

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

Shastri Bhawan, New Delhi
Dated: 31st July, 2025

ADDENDUM

Subject : Addendum to the PAB minutes of Samagra Shiksha, Nagaland for considering Annual Work Plan & Budget (AWP&B) for FY 2025-26- reg.

The undersigned is directed to refer to this department's letter of even no. dated 15.05.2025 whereby the Minutes of the PAB meeting of Samagra Shiksha, Nagaland was circulated.

A Supplementary Project Approval Board (PAB) meeting was held on 28.05.2025 to consider saturation of provisions related to ICT Labs, Smart Classrooms, and subject-specific laboratories, in accordance with the programmatic norms of Samagra Shiksha

Pursuant to the deliberations of the meeting, an amount of **Rs. 1673.50 lakh** was approved for the State of Nagaland for the establishment of ICT Labs, Smart Classrooms, and Science Laboratories in Government secondary schools under the Samagra Shiksha scheme. This has necessitated revision of the minutes issued dated 15.05.2025 in order to reflect the total approval accorded in the PAB meeting held on 13.3.2025 and supplementary PAB held on 28.05.2025.

In partial modification of the minutes issued on 15.05.2025, para 1 and 2 of the section II (financial section) be read as follows:

Section II (Financial Section)

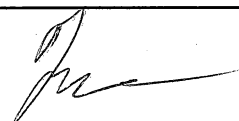
1. Total Estimated Budget (2025-26)

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

EARLIER

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

*Includes Programme Management (MMMER)




NOW**(Rs. In Lakh)**

Head	Spill over	Non-Recurring (Fresh)	Recurring (Fresh)	Total *(Fresh)	Total (Including Spillover)
	1	2	3	4=2+3	5=4+1
FLN-FS	0.00	0.00	442.50	442.50	442.50
Elementary Education	5232.53	49.94	10483.18	10533.12	15765.65
Secondary Education	4889.47	1716.28	4468.56	6184.84	11074.31
Teacher Education	2552.25	0.00	2314.90	2314.90	4867.15
Total	12674.25	1766.22	17709.14	19475.36	32149.61

*Includes Programme Management (MMMER)

Earlier	Now
<p>The fresh recurring and non-recurring item-wise estimate costing sheet for FY 2025-26 is at Annexure III.</p> <p>Releases by GOI during 2025-26</p> <p>The total annual work plan is approved for Rs 30,476.10 lakh including spillover of Rs. 12,674.25 lakh.</p> <p>Against the above approvals, as per the letter dated 14.01.2025 regarding tentative releases for 2025-26. The breakup of the funds for this approved budget is as follows:</p> <ol style="list-style-type: none"> Central share to be released in FY 2025-26 is Rs. 23,125.00 lakh. Corresponding State share to be released in FY 2025-26 is Rs. 2,569.44 lakh. 	<p>The fresh recurring and non-recurring item-wise estimate costing sheet after addition of the Supplementary PAB meeting for FY 2025-26 is at Annexure III.</p> <p>Releases by GOI during 2025-26</p> <p>The total annual work plan is approved for Rs 32149.61 lakh including spillover of Rs. 12674.25 lakh.</p> <p>Against the above approvals the breakup of the funds for this approved budget is as follows:</p> <ol style="list-style-type: none"> Central share to be released in FY 2025-26 is Rs. 24631.15 lakh. Corresponding State share to be released in FY 2025-26 is Rs. 2736.79 lakh.

3. The other items of the PAB minutes remain unchanged.



4. This is issued with the approval of competent authority.

(Tej Pal Singh)

Under Secretary to the Govt. of India
Tel No. 011-23073397

Email: nerstateofsamagra@gmail.com

To,

Secretary (Education), State of Nagaland.

State Project Director, Samagra Shiksha, State of Nagaland.

Copy To,

1. All Bureau Heads of DoSE&L.
2. All Divisional Heads of DoSE&L
3. All Under Secretaries of DoSE&L.
4. TSG, EdCIL
5. NIC- with a request to upload minutes on Portal

Recommendation Sheet (Samagra Shiksha)

of

Nagaland

2025-2026

Recommended

by

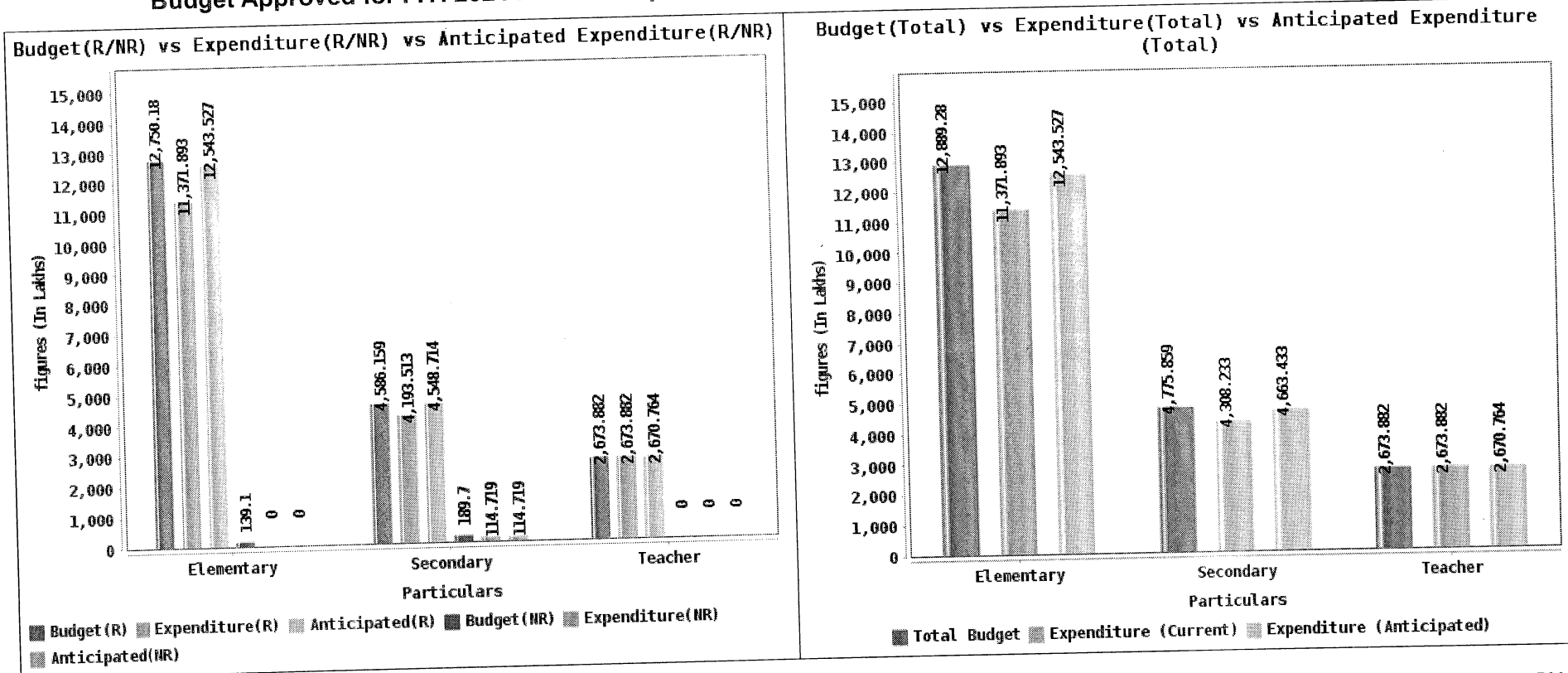
Dept. Of School Education & Literacy

Govt. Of India

Summary at a Glance

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

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



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

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

Supplementary Plan(F.Y. 2025-2026)

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
2	Secondary Education	0.00000	6379.20000	6379.20000	0.00000	1673.50000	1673.50000
3	Teacher Education	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
4	Grand Total	0.00000	6379.20000	6379.20000	0.00000	1673.50000	1673.50000

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

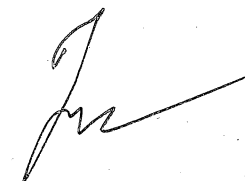
SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Grand Total	26793.30705	22984.69520	49778.00225	17709.13882	1766.21520	19475.35402

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

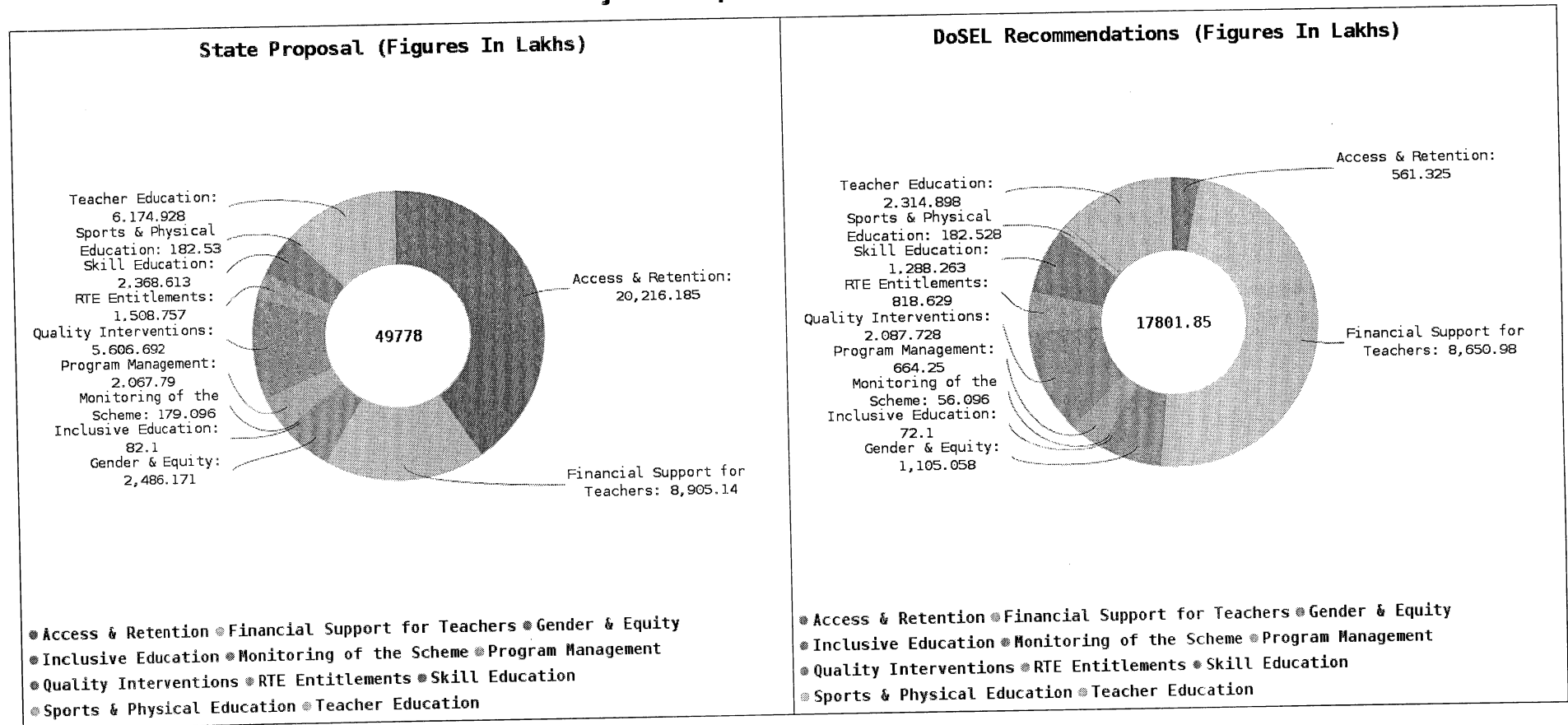
SNo	Major Component	Budget Approvals			Expenditure till Date			Expenditure in % against Approval		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Access & Retention	482.03000	0.00000	482.03000	361.56800	0.00000	361.56800	75.01	0.00	75.01
2	Financial Support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

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

SNo	Major Component	Figures for F.Y. 2025-2026							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Access & Retention	570.05500	19646.13000	20216.18500	40.61	528.54498	1578.78000	2107.32498	10.82
2	Financial Support for Teachers	8905.14000	0.00000	8905.14000	17.89	8650.98000	0.00000	8650.98000	44.42
3	Gender & Equity	2242.04100	244.13000	2486.17100	4.99	1105.05800	0.00000	1105.05800	5.67
4	Inclusive Education	72.10000	10.00000	82.10000	0.16	62.09996	10.00000	72.09996	0.37
5	Monitoring of the Scheme	179.09585	0.00000	179.09585	0.36	56.09585	0.00000	56.09585	0.29
6	Program Management	2067.79000	0.00000	2067.79000	4.15	664.25000	0.00000	664.25000	3.41
7	Quality Interventions	4681.25726	925.43520	5606.69246	11.26	2037.79327	177.43520	2215.22847	11.37
8	RTE Entitlements	1508.75750	0.00000	1508.75750	3.03	818.62850	0.00000	818.62850	4.20
9	Skill Education	2249.61250	119.00000	2368.61250	4.76	1288.26250	0.00000	1288.26250	6.61
10	Sports & Physical Education	182.53000	0.00000	182.53000	0.37	182.52766	0.00000	182.52766	0.94
11	Teacher Education	4134.92794	2040.00000	6174.92794	12.40	2314.89810	0.00000	2314.89810	11.89
12	Total	26793.30705	22984.69520	49778.00225		17709.13882	1766.21520	19475.35402	



Major Component wise Details



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

Recommended as proposed Rs1.10

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			14-Physical / Self Defence	R	11	0.10000	1.10000				11	0.10000	1.10000	Lakh for self-defence training of girls in 11 KGBVs
			15-3 Part Time Teachers	R	33	0.96000	31.68000				33	0.96000	31.68000	Recommended as proposed Rs.31.68 lakhs for 33 part-time teachers for 11 KGBVs (03 part-time teachers per KGBV)
			16-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	22	0.72000	15.84000				22	0.72000	15.84000	Recommended as proposed Rs. 15.84 lakh for 22 support staff. 2 support staff per KGBV for 11 KGBVs.
			17-Electricity / Water Charges	R	1100	0.01000	11.00000				11	1.00000	11.00000	Recommended as proposed Rs.11.00 for 11 KGBVs for Electricity charges
			18-Preparatory Camps	R	11	0.07000	0.77000				11	0.07000	0.77000	Recommended as proposed
			Sub Total		7865		1454.64000	7865		1454.64000	4598		659.01000	
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)		7865		1454.64000	7865		1454.64000	4598		659.01000	
	1.2 - Rani Laxmibai Atma Raksha Prashikshan	1.2.1 - Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	R	241	0.15000	36.15000				241	0.07000	16.87000	Recommended for Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)
			Sub Total		241		36.15000	241		36.15000	241		16.87000	
		Total of Rani Laxmibai Atma Raksha Prashikshan			241		36.15000	241		36.15000	241		16.87000	
		Total of Gender & Equity			8106		1490.79000	8106		1490.79000	4839		675.88000	
2 - RTE Entitlements	2.1 - Special Training of Out of School Children (OoSC)	2.1.1 - Special Training for OoSC - Non-Residential (Fresh)	1-9 Months (Non - Residential - Fresh)	R	336	0.06000	20.16000				248	0.04500	11.16000	State has provided childwise entries of 248 children on PRABANDH. According to Norms for 9 month training, Rs. 4500/- per child per Annum.
			Sub Total		336		20.16000	336		20.16000	248		11.16000	
		Total of Special Training of Out of School Children (OoSC)			336		20.16000	336		20.16000	248		11.16000	
	2.2 - Community Mobilization	2.2.1 - Community Mobilization	1-Training of SMC/ SDC	R	1632	0.03000	48.96000				1632	0.03000	48.96000	Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000
			2-Community Mobilization	R	1632	0.01500	24.48000				1632	0.01500	24.48000	Recommended as per norms of

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		(Elementary)												Community Mobilization @ Rs. 1,500
			Sub Total		3264		73.44000	3264		73.44000	3264		73.44000	
			Total of Community Mobilization		3264		73.44000	3264		73.44000	3264		73.44000	
	2.3 - Free Uniforms	2.3.1 - Uniform	1-All Girls (Uniform)	R	44623	0.00700	312.36100				43956	0.00600	263.73600	Recommended for providing two sets of free uniforms to 43956 students @ Rs. 600 for two sets as per UDISE data as per discussion with the state
			2-ST Boys (Uniform)	R	32264	0.00700	225.84800				31615	0.00600	189.69000	Recommended for providing two sets of free uniforms to 31615 students @ Rs. 600 for two sets as per UDISE data as per discussion with the state.
			3-SC Boys (Uniform)	R	882	0.00700	6.17400				858	0.00600	5.14800	Recommended for providing two sets of free uniforms to 858 students @ Rs. 600 for two sets as per UDISE data as discussed with the state.
			4-BPL Boys (Uniform)	R	1916	0.00700	13.41200				1888	0.00600	11.32800	Recommended for providing two sets of free uniforms to 1888 students @ Rs. 600 for two sets as discussed with state.
			Sub Total		79685		557.79500	79685		557.79500	78317		469.90200	
			Total of Free Uniforms		79685		557.79500	79685		557.79500	78317		469.90200	
	2.4 - Free Textbooks	2.4.1 - Free Text Books	1-Text Books (Class I - II)	R	261733	0.00250	654.33250				25883	0.00250	64.70750	Recommended textbooks books for 25883 students @Rs 250/- per child for class I-II as per discussion with the state. The state needs textbooks for only government schools. It should be ensured that books are distributed in time.
			2-Braille Books (Class I II)	R	8	0.00250	0.02000				8	0.00250	0.02000	Recommended Braille books for 8 students @Rs 250/- per child for class I-II. It should be ensured that books are distributed in time.
			3-Large Print Books (Class I II)	R	26	0.00250	0.06500				26	0.00250	0.06500	Recommended large print books books for 26 students @Rs 250/- per child for class I-II. It should be ensured that books are distributed in time.
			4-Text Books (Class III - V)	R	29788	0.00250	74.47000				29246	0.00250	73.11500	Recommended textbooks books for

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														29246 students @Rs 250/- per child for class III-V as per discussion with the state. The state needs textbooks for only government schools. It should be ensured that books are distributed in time.
			5-Braille Books (Class III - V)	R	5	0.00250	0.01250				5	0.00250	0.01250	Recommended Braille books for 5 students @Rs 250/- per child for class III-V. It should be ensured that books are distributed in time.
			6-Large Print Books (Class III - V)	R	53	0.00250	0.13250				53	0.00250	0.13250	Recommended large print books for 53 students @Rs 250/- per child for class III-V. It should be ensured that books are distributed in time.
			7-Text Books (Class VI - VIII)	R	28614	0.00400	114.45600				28050	0.00400	112.20000	Recommended textbooks books for 28050 students @Rs 250/- per child for class VI-VIII as per discussion with the state. The state needs textbooks for government schools only. It should be ensured that books are distributed in time.
			8-Braille Books (Class VI VIII)	R	7	0.00400	0.02800				7	0.00400	0.02800	Recommended Braille books for 7 students @Rs 400/- per child for class VI-VIII. It should be ensured that books are distributed in time.
			9-Large Print Books (Class VI - VIII)	R	109	0.00400	0.43600				109	0.00400	0.43600	Recommended textbooks books for 109 students @Rs 400/- per child for class VI-VIII. It should be ensured that books are distributed in time.
			Sub Total		320343		843.95250	320343		843.95250	83387		250.71650	
			Total of Free Textbooks		320343		843.95250	320343		843.95250	83387		250.71650	
			Total of RTE Entitlements		403628		1495.34750	403628		1495.34750	165216		805.21850	
3 - Access & Retention	3.1 - Netaji Subhas Chandra Avasiya Vidhyalaya	3.1.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) -	1-Stipend per child per month	R	650	0.03000	19.50000				650	0.03000	19.50000	Recommended as proposed @Rs. 3000 / head or 650 students in existing 13 hostels
			2-Supplementary TLM, Stationery and other educational material	R	650	0.01000	6.50000				650	0.01000	6.50000	Recommended @Rs. 1000 per child for stationery, notebooks other educational materials

Recommended as proposed @Rs.

Budget Demand - Nagaland

Modified after Pre-PAB
No fund Recommended

Additional State Proposal
Less fund Recommended

Excess fund Recommended

F. Y. - 2025-2026

*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		(Rec) (Existing) (Capacity 50) (Elementary)	3-1 Warden	R	13	3.00000	39.00000				13	3.00000	39.00000	25000 / head for each warden in 13 existing hostels
			4-3 Part time teachers	R	39	0.96000	37.44000				39	0.96000	37.44000	Recommended as proposed @Rs. 8000 / head / month for each part time teacher in 13 existing hostels
			5-1 Full Time Accountant	R	13	1.97846	25.72000				13	1.97846	25.71998	Recommended @Rs. 16487 per month per accountant for 13 accountants in 13 functional hostels
			6-1 Head Cook	R	13	0.96000	12.48000				13	0.96000	12.48000	Recommended as proposed @Rs. 8000 / head for each head cook in 13 existing hostels
			7-2 Assistant Cook	R	26	0.84000	21.84000				26	0.84000	21.84000	Recommended as proposed @Rs. 7000 / head for each assistant cook in 13 existing hostels
			8-Specific Skill training	R	650	0.01000	6.50000				650	0.01000	6.50000	Recommended @Rs. 1000 per child for specific skill training like basket, hand bag making activities.
			9-Electricity / water charges	R	650	0.01000	6.50000				650	0.01000	6.50000	Recommended @Rs. 1000 per child for 650 students in 13 existing hostels
			10-Medical care/contingencies	R	650	0.01500	9.75000				650	0.01500	9.75000	Recommended @Rs. 1500 per child for 650 students in 13 existing hostels for medical care
			11-Maintenance	R	650	0.01000	6.50000				650	0.01000	6.50000	Recommended as proposed @Rs. 1000 / head or 650 students in existing 13 hostels
			12-Miscellaneous	R	650	0.00750	4.87500				650	0.00750	4.87500	Recommended as proposed
			13-Provision of Rent	R	4	3.00000	12.00000				4	3.00000	12.00000	Recommended rent @ Rs. 3 lakh per hostel for 4 existing hostels
			14-Capacity Building	R	13	0.10000	1.30000				13	0.10000	1.30000	Recommended @Rs. 1000 per child for 650 students in 13 existing hostels
			15-Physical / Self Defence Training	R	13	0.10000	1.30000				13	0.10000	1.30000	Recommended as proposed for self defense training in hostels to help children develop their physical, emotional, and mental health well as to promote self-awareness, concentration, and relaxation.



Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			16-Food/Lodging per child per month	R	650	0.39600	257.40000				650	0.39600	257.40000	Recommended @Rs. 3300 per child per month for 650 students in 13 existing hostels
			17-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	26	0.84000	21.84000				26	0.84000	21.84000	Recommended as proposed @Rs. 7000 / head/month for each support staff in 13 existing hostels
			Sub Total		5360		490.44500	5360		490.44500	5360		490.44498	
		3.1.2 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - (Rec) (New) (Capacity 50) (Elementary)	1-Stipend per child per month	R	100	0.03000	3.00000				50	0.03000	1.50000	Recommended at the same unit cost for 1 new girls hostel with 50 intake capacity
			2-Supplementary TLM, Stationery and other educational material	R	100	0.01000	1.00000				50	0.01000	0.50000	Recommended at the same unit cost for 1 new girls hostel with 50 intake capacity
			3-1 Warden	R	2	3.00000	6.00000				1	3.00000	3.00000	Recommended warden at the same unit cost for 1 new elementary girls hostel with 50 intake capacity
			4-3 Part time teachers	R	6	0.96000	5.76000				3	0.96000	2.88000	Recommended at the same unit cost for 1 new girls hostel with 50 intake capacity
			5-1 Full Time Accountant	R	2	1.98000	3.96000				1	1.98000	1.98000	Recommended at the same unit cost for 1 new girls hostel with 50 intake capacity
			6-1 Head Cook	R	2	0.96000	1.92000				1	0.96000	0.96000	Recommended at the same unit cost for 1 new girls hostel with 50 intake capacity
			7-2 Assistant Cook	R	4	0.84000	3.36000				2	0.84000	1.68000	Recommended at the same unit cost for 1 new girls hostel with 50 intake capacity
			8-Specific Skill training	R	100	0.01000	1.00000				50	0.01000	0.50000	Recommended at the same unit cost for 1 new girls hostel with 50 intake capacity
			9-Electricity / water charges	R	100	0.01000	1.00000				50	0.01000	0.50000	Recommended at the same unit cost for 1 new girls hostel with 50 intake capacity
			10-Medical care/contingencies	R	100	0.01500	1.50000				50	0.01500	0.75000	Recommended at the same unit cost for 1 new girls hostel with 50 intake capacity

Budget Demand - Nagaland

☐ Modified after Pre-PAB ☐ Additional State Proposal
☐ No fund Recommended ☐ Less fund Recommended ☐ Excess fund Recommended

F. Y. - 2025-2026
*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
			11-Maintenance	R	100	0.01000	1.00000				50	0.01000	0.50000	Recommended at the same unit cost for 1 new girls hostel with 50 intake capacity	
			12-Miscellaneous	R	100	0.00750	0.75000				50	0.00700	0.35000	Recommended at the same unit cost for 1 new girls hostel with 50 intake capacity	
			13-Provision of Rent	R	2	3.00000	6.00000				1	3.00000	3.00000	Recommended at the same unit cost for 1 new girls hostel with 50 intake capacity	
			14-Capacity Building	R	2	0.10000	0.20000				1	0.10000	0.10000	Recommended at the same unit cost for 1 new girls hostel with 50 intake capacity	
			15-Physical / Self Defence Training	R	2	0.10000	0.20000				1	0.10000	0.10000	Recommended at the same unit cost for 1 new girls hostel with 50 intake capacity	
			16-Food/Lodging per child per month	R	100	0.39600	39.60000				50	0.39600	19.80000	Recommended at the same unit cost for 1 new girls hostel with 50 intake capacity	
			Sub Total			822		76.25000	822		76.25000	411		38.10000	
		Total of Netaji Subhas Chandra Avasiya Vidhyalaya			6182		566.69500	6182		566.69500	5771		528.54498		
		Total of Access & Retention					6182		566.69500	6182		566.69500	5771		528.54498
4 - Inclusive Education	4.1 - Provision for Children with Special Needs (CWSN)	4.1.1 - Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)	1-Escort Allowance	R	10	0.03500	0.35000				10	0.03500	0.35000	Recommended for 10 escorts for CwSN, with a unit cost of Rs.350 per month per CwSN for 10 months.	
			2-Providing Aids & Appliances	R	50	0.03500	1.75000				50	0.03500	1.75000	Recommended as proposed for 50 CwSN with a unit cost of Rs.3500/CwSN (an average unit cost).	
			Sub Total			60		2.10000	60		2.10000	60		2.10000	
		4.1.2 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	46	0.20000	9.20000				92	0.10000	9.20000	Recommended as proposed for annual assessment camps with a unit cost of Rs.10,000/per camp for 2 camp per BRC as per revised norms. State is to ensure the timely submission of details of newly identified CwSN in UDISE+ after conducting the camps.	
			Sub Total			46		9.20000	92		9.20000	92		9.20000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		4.1.3 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1-Stipend for Girls (Upto Highest Class - VIII) (Recurring)	R	203	0.02000	4.06000				203	0.02000	4.06000	Recommended as proposed for 203 girls with special needs with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT
			Sub Total		203		4.06000	203		4.06000	203		4.06000	
		4.1.4 - Stipend for Girls (Pre-Primary) (Recurring)	1-Stipend for Girls (Pre-Primary) (Recurring)	R	108	0.02000	2.16000				108	0.02000	2.16000	Recommended as proposed for 108 girls with special needs with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT
			Sub Total		108		2.16000	108		2.16000	108		2.16000	
		4.1.5 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Purchase/Development of instructional & Training materials	R	11	0.20000	2.20000				11	0.20000	2.20000	Recommended as proposed for development of appropriate TLMs for CwSN with a unit cost of Rs.20,000/district.
			2-Sports & Exposure Visit	R	11	0.20000	2.20000				11	0.20000	2.20000	Recommended for sports events with a unit cost of Rs.20000/district as per norms.
			3-Therapeutic Services	R	11	0.32136	3.53500				11	0.32136	3.53496	Recommended for physiotherapy, speech therapy services for CwSN across all districts.
			Sub Total		33		7.93500	33		7.93500	33		7.93496	
		4.1.6 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	40	0.03500	1.40000				40	0.03500	1.40000	Recommended for 40 escorts for CwSN, with a unit cost of Rs.350 per month per CwSN for 10 months.
			2-Home Based Education	R	320	0.03500	11.20000				320	0.03500	11.20000	Recommended as proposed for children enrolled in Home Based Education.
			3-Providing Aids & Appliances	R	200	0.03500	7.00000				200	0.03500	7.00000	Recommended as proposed for 200 CwSN with a unit cost of Rs.3500/CwSN (an average unit cost).
			4-Reader Allowance- For only VI and Low vision	R	15	0.03500	0.52500				15	0.03500	0.52500	Recommended as proposed for 15 children with VI and Low Vision
			Sub Total		575		20.12500	575		20.12500	575		20.12500	
		4.1.7 - Capacity Building of	1-In-service Training of Special Educators (Upto Highest Class VIII)	R	46	0.05000	2.30000				46	0.05000	2.30000	Recommended for 10 days capacity building program for 46 special educators (in position only), with a unit

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Special Educators (up to Highest Class VIII)												cost of Rs.500/day/special educator.
			Sub Total		46		2.30000	46		2.30000	46		2.30000	
			Total of Provision for Children with Special Needs (CWSN)		1071		47.88000	1117		47.88000	1117		47.87996	
			Total of Inclusive Education		1071		47.88000	1117		47.88000	1117		47.87996	
5 - Quality Interventions	5.1 - Assessment at National & State level	5.1.1 - Assessment at State level (Elementary)	1-Assessment at State level	R	11	10.00000	110.00000				11	2.50000	27.50000	Recommended for conducting various assessment related activities @Rs 2.5 lakh per district for dipstick studies, Post-PARAKH Rashtriya activities and capacity development and orientation of teachers
			Sub Total		11		110.00000	11		110.00000	11		27.50000	
			Total of Assessment at National & State level		11		110.00000	11		110.00000	11		27.50000	
	5.2 - Rastriya Aavishkar Abhiyan	5.2.1 - Rashtriya Aavishkar Abhiyaan (Elementary)	1-Quiz Competition	R	57	0.22895	13.05001				57	0.20000	11.40000	Recommended the activity @ Rs. 10,000/- for 46 block & 11 district
			2-Excursion Trip for Students within State	R	550	0.01500	8.25000				550	0.01500	8.25000	Recommended as proposed. 2 days visit of 50 (48 students and 2 teacher escort) for all the 11 districts @ Rs. 1500 each
			3-Quiz Competition at State level	R	1	2.00000	2.00000				1	2.00000	2.00000	Recommended as proposed
			Sub Total		608		23.30001	608		23.30001	608		21.65000	
			Total of Rastriya Aavishkar Abhiyan		608		23.30001	608		23.30001	608		21.65000	
	5.3 - Composite School Grant	5.3.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100)	R	588	0.25000	147.00000				588	0.25000	147.00000	Recommended .The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			2-School Grant - (Enrol > 100 and <= 250)	R	208	0.50000	104.00000				208	0.50000	104.00000	Recommended .The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			3-School Grant - (Enrol > 250 and <= 1000)	R	7	0.75000	5.25000				7	0.75000	5.25000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														expenditure.
			4-School Grant (Enrol >= 1 and <= 30)	R	790	0.10000	79.00000				790	0.10000	79.00000	Recommended .The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			Sub Total		1593		335.25000	1593		335.25000	1593		335.25000	
			Total of Composite School Grant		1593		335.25000	1593		335.25000	1593		335.25000	
	5.4 - Funds for Quality (LEP, Innovation, Guidance etc)	5.4.1 - LEP (Class VI - VIII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R				7045	0.00500	35.22500	7045	0.00500	35.22500	Recommended as proposed LEP as per norm for 25% of the total students enrolled in classes 6 to 8 in government schools.
			Sub Total					7045		35.22500	7045		35.22500	
		5.4.2 - Innovation Projects - (Elementary) (Recurring)	1-Holistic Report Card for Students (Elementary)	R				11696	0.01322	154.62112	25477	0.00005	1.27385	Recommended for Holistic Progress Card @ Rs. 5/- per Card printing as per norms for students in Grade 1 & 3
			2-Youth & Eco Club(stand alone primary only schools)	R	1024	0.05000	51.20000				1024	0.02500	25.60000	Recommended for environmental friendly activities including awareness programmes to be conducted under Youth and Eco Club
			3-Youth & Eco Club (Composite School)	R	579	0.15000	86.85000				579	0.07500	43.42500	Recommended for environmental friendly activities including awareness programmes to be conducted under Youth and Eco Club.
			4-Development of Tribal Language Book	R	18	5.00000	90.00000				18	2.00000	36.00000	for 18 tribes @ 2 lakh each
			5-Project Hindi	R	1095	0.02770	30.33150				550	0.02770	15.23500	Recommended for refresher course for Hindi teachers and for printing of pictorial charts.
			Sub Total		2716		258.38150	14412		413.00262	27648		121.53385	
		5.4.3 - Innovation Projects - (NR) (Elementary)	1-Musical instrument	NR				40	1.24838	49.93520	40	1.24838	49.93520	Recommended as proposed for exposure to fundamental music concepts and skills covering 40 elementary schools across two districts (20 schools per district) i.e., Dimapur and Kohima on a pilot basis. This fund will be utilized for provision of Keyboards, Recorders and Music Time Recorder Books.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Sub Total					40		49.93520	40		49.93520	
		Total of Funds for Quality (LEP, Innovation, Guidance etc)				2716		258.38150	21497		498.16282	34733		206.69405
	5.5 - Academic support through BRC/URC/CRC	5.5.1 - Provision for BRCs/URCs	1-Financial Support for 2 Resource Persons for CWSN	R	46	2.40000	110.40000				46	2.39592	110.21232	Recommended 12 months salary for 46 in-position Resource persons for CWSN in 46 BRCS @Rs. 19966/- per person per month, as per norms.
			2-Financial Support for 6 Resource Persons at BRC	R	276	1.14370	315.66120				276	1.14370	315.66120	Recommended 12 months salary for 276 in-position Subject Specific Resource Persons @Rs.9531/- per person per month, as per norms.
			3-Maintenance Grant	R	46	0.50000	23.00000				46	0.50000	23.00000	Recommended as proposed Maintenance Grant for 46 BRCS @ Rs.50000/- per BRC
			4-TLE/TLM Grant	R	46	0.50000	23.00000				46	0.50000	23.00000	Recommended as proposed TLE/TLM Grant for 46 BRCS @ Rs.50000/- per BRC
			5-Meeting, TA	R	46	0.50000	23.00000				46	0.50000	23.00000	Recommended as proposed Meeting, TA Grant for 46 BRCS @ Rs. 50000/- per BRC.
			6-Contingency Grant	R	46	0.50000	23.00000				46	0.50000	23.00000	Recommended as proposed Contingency Grant for 46 BRCS @ Rs. 50000/- per BRC.
			Sub Total		506		518.06120	506		518.06120	506		517.87352	
		Total of Academic support through BRC/URC/CRC				506		518.06120	506		518.06120	506		517.87352
	5.6 - Library Grants	5.6.1 - Library Grant (upto Highest Class VIII)	1-Upper Primary Schools	R	579	0.13000	75.27000				579	0.13000	75.27000	Recommended .State needs to update the progress on the PRABAND portal.
			2-Primary Schools	R	1024	0.05000	51.20000				1024	0.05000	51.20000	Recommended State needs to update the progress on the PRABAND portal.
			Sub Total		1603		126.47000	1603		126.47000	1603		126.47000	
		Total of Library Grants				1603		126.47000	1603		126.47000	1603		126.47000
	5.7 - Foundational	5.7.1 - Pre-Primary (Recurring)	1-Support to Pre-Primary(Existing)	R	1516	1.00000	1516.00000				214	1.20000	256.80000	Recommended for 214 existing Pre-Primary Teacher @10,000 p.m for 12 months

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
6 - Monitoring of the Scheme	Literacy and Numeracy -FS		Sub Total		1516		1516.00000	1516		1516.00000	214		256.80000	
		5.7.2 - TLM (Pre-Primary to Grade 2)	1-Teaching Learning Materials for implementation of Innovative pedagogies pre-primary sections in Govt. Schools and Grade 1 and 2	R	24193	0.00500	120.96500				24193	0.00200	48.38600	Recommended Teaching Learning Materials for implementation of Innovative pedagogies pre-primary sections in Govt. Schools and Grade 1 and 2
			Sub Total		24193		120.96500	24193		120.96500	24193		48.38600	
		5.7.3 - Foundational Literacy and Numeracy	1-Teacher Resource Material / Activity Handbook of Grades I to II	R	9276	0.00150	13.91400				8264	0.00150	12.39600	Recommended 8264 Teachers for Teacher Resource Material / Activity Handbook of Primary Level as per UDISE Data
			2-Capacity building of Teachers from Pre-Primary. Grades I and II	R	9276	0.02500	231.90000				9276	0.00500	46.38000	Recommended 9276 teachers for capacity building of Pre Primary to Grade II
			Sub Total		18552		245.81400	18552		245.81400	17540		58.77600	
		5.7.4 - Formation of PMU (Elementary)	1-District Level	R	11	10.00000	110.00000				4	4.80000	19.20000	As per State Rs. 19.20 lakh recommended for PMU
			Sub Total		11		110.00000	11		110.00000	4		19.20000	
		5.7.5 - Formation of PMU (Elementary) State Level	1-State Level PMU Formation (Elementary)	R	1	15.00000	15.00000				1	6.00000	6.00000	Recommended Rs.6 lakh for state level PMU and the recommended amount will be used for strengthening PMU
			Sub Total		1		15.00000	1		15.00000	1		6.00000	
		Total of Foundational Literacy and Numeracy - FS				44273		2007.77900	44273		2007.77900	41952		389.16200
	5.8 - Elementary Head	5.8.1 - Quality & Innovation	1-Teacher Resource Material (Grade III to V)	R	26671	0.00500	133.35500				26671	0.00200	53.34200	Recommended for Teaching Learning Materials for implementation of Innovative pedagogies in Govt. Schools and Grade 3 to 5
			Sub Total		26671		133.35500	26671		133.35500	26671		53.34200	
		Total of Elementary Head				26671		133.35500	26671		133.35500	26671		53.34200
	Total of Quality Interventions					77981		3512.59671	96762		3752.37803	107677		1677.94157
6 - Monitoring of the Scheme	6.1 - Monitoring	6.1.1 - Vidhya Samiksha	1-Vidya Samiksha Kendra (Recurring)	R	1	173.00000	173.00000				1	50.00000	50.00000	Recommended as per norm.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	Information System (MIS)	Kendra (Recurring) (EE/SE/TE)	Sub Total		1		173.00000	1		173.00000	1		50.00000	
		6.1.2 - Monitoring of the Scheme	1-Child Tracking System	R	121917	0.00003	3.65751				121917	0.00003	3.65751	Recommended as proposed.
			2-MIS (UDISE +)	R	121917	0.00002	2.43834				121917	0.00002	2.43834	Recommended as proposed.
			Sub Total		243834		6.09585	243834		6.09585	243834		6.09585	
		Total of Monitoring Information System (MIS)		243835		179.09585	243835		179.09585	243835		56.09585		
	Total of Monitoring of the Scheme				243835		179.09585	243835		179.09585	243835		56.09585	
7 - Program Management	7.1 - Program Management (MMMER)	7.1.1 - Program Management (MMMER)	1-Program Management (MMMER - E.E / S.E. / T.E.)	R	1	1458.65000	1458.65000	1	2067.79000	2067.79000	1	664.25000	664.25000	Recommended @ 5%
			Sub Total		1		1458.65000	1		2067.79000	1		664.25000	
		Total of Program Management (MMMER)		1		1458.65000	1		2067.79000	1		664.25000		
	Total of Program Management				1		1458.65000	1		2067.79000	1		664.25000	
8 - Financial Support for Teachers	8.1 - Appointment of Language Teachers	8.1.1 - Language Teachers in NER (Hindi) (Elementary)	1-Hindi Teacher (Previous)	R	353	3.60000	1270.80000				353	2.88000	1016.64000	Recommended Rs. 1016.64 lakh for 353 Hindi teachers @ Rs. 24000 per month for 12 months as suggested by State
			Sub Total		353		1270.80000	353		1270.80000	353		1016.64000	
		Total of Appointment of Language Teachers		353		1270.80000	353		1270.80000	353		1016.64000		
	8.2 - Financial Support for Teachers (HMs/Teachers)	8.2.1 - Financial Support for Salary (Elementary)	1-Financial Support for Teacher Salary (Elementary)	R	1	5395.14000	5395.14000				1	5395.14000	5395.14000	With reference to the PAB-2021-22 Minutes of Nagaland Rs. 7193.52 lakh was approved at the at the Elementary level. Hence, the total reduction of salary for the current year is 25 percent. Accordingly, for the financial year 2025-26, Rs. 5395.14 lakh is recommended as Financial Support for Teacher Salary at Elementary level as per the norm
			Sub Total		1		5395.14000	1		5395.14000	1		5395.14000	
			Total of Financial Support for Teachers (HMs/Teachers)		1		5395.14000	1		5395.14000	1		5395.14000	
		Total of Financial Support for Teachers				354		6665.94000	354		6665.94000	354		6411.78000

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
9 - Sports & Physical Education	9.1 - Sports & Physical Education	9.1.1 - Sports & Physical Education (upto Highest Class VIII)	1-Sports & Physical Education (Primary Schools)	R	1026	0.05000	51.30000				1026	0.05000	51.30000	Recommended State needs to update the progress on the PRABAND portal.
			2-Sports & Physical Education (Upper Primary Schools)	R	606	0.09361	56.73000				606	0.09361	56.72766	Recommended State needs to update the progress on the PRABAND portal.
			Sub Total			1632		108.03000	1632		108.03000	1632		108.02766
		Total of Sports & Physical Education			1632		108.03000	1632		108.03000	1632		108.02766	
		Total of Sports & Physical Education			1632		108.03000	1632		108.03000	1632		108.02766	
Total of Elementary Education					742790		15525.02506	761617		16373.94638	530442		10975.61852	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 2 - Secondary Education														
1 - Access & Retention	1.1 - Strengthening of Existing Schools	1.1.1 - Strengthening of Existing Schools (IX - X) - NR	1-Electrification	NR	7	4.00000	28.00000				7	4.00000	28.00000	recommended as per Udise gap and norms
			Sub Total		7		28.00000	7		28.00000	7		28.00000	
		1.1.2 - Strengthening of Existing Schools - NR (IX to XII)	1-Boys Toilet	NR	1	4.78000	4.78000				1	4.78000	4.78000	recommended as per Udise gap and norms
			Sub Total		1		4.78000	1		4.78000	1		4.78000	
		Total of Strengthening of Existing Schools			8		32.78000	8		32.78000	8		32.78000	
	Total of Access & Retention			8		32.78000	8		32.78000	8		32.78000		
2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	298	0.03000	8.94000				298	0.03000	8.94000	Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000
			2-Community Mobilization	R	298	0.01500	4.47000				298	0.01500	4.47000	Recommended as per norms of Community Mobilization @ Rs. 1,500
			Sub Total		596		13.41000	596		13.41000	596		13.41000	
		Total of Community Mobilization			596		13.41000	596		13.41000	596		13.41000	
	Total of RTE Entitlements			596		13.41000	596		13.41000	596		13.41000		
3 - Quality Interventions	3.1 - Funds for Quality (LEP, Innovation, Guidance etc)	3.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary)	1-Youth & Eco Club	R	278	0.25000	69.50000				278	0.12500	34.75000	Recommended for environmental friendly activities including awareness programmes to be conducted under Youth and Eco Club
			2-Ek Bharat Sharasth Bharat	R	110	0.05900	6.49000				110	0.05900	6.49000	Recommended as proposed for activities to be conducted under EBSB at the state level
			3-EKBSB - VISIT TO PARTNER STATE	R	25	0.20100	5.02500				25	0.20100	5.02500	Recommended as proposed for visit of students to partner state
			4-Music	R	46	1.00000	46.00000				46	1.00000	46.00000	Recommended as proposed for implementation of Music programme in 46 Government Secondary Schools for conduct of school choir competitions.
			5-Project Hindi	R	1397	0.02770	38.69690				1397	0.02770	38.69690	Recommended as proposed refresher course for Hindi teachers and for

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														printing of pictorial charts.
			Sub Total		1856		165.71190	1856		165.71190	1856		130.96190	
		3.1.2 - Project Kala Utsav (Secondary)	1-Kala Utsav	R	11	1.49627	16.45897				1	12.00000	12.00000	Recommended as appraised
			2-TA/DA allowance for National Level	R	1	3.00000	3.00000				1	3.00000	3.00000	Recommended as proposed TA/DA
			Sub Total		12		19.45897	12		19.45897	2		15.00000	
		3.1.3 - LEP (Class IX - XII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R				6323	0.00500	31.61500	6323	0.00500	31.61500	Recommended as proposed LEP as per norm for 25% of the total students enrolled in classes 9 to 12 in government schools.
			Sub Total					6323		31.61500	6323		31.61500	
		3.1.4 - Band Competition	1-Band Competition (Secondary & Sr.Secondary)	R	4	7.00000	28.00000				1	5.00000	5.00000	Recommended as appraised as per Band Competition Guidelines
			Sub Total		4		28.00000	4		28.00000	1		5.00000	
		Total of Funds for Quality (LEP, Innovation, Guidance etc)			1872		213.17087	8195		244.78587	8182		182.57690	
	3.2 - Assessment at National & State level	3.2.1 - Assessment at State level (Secondary)	1-Assessment at State Level	R	11	5.00000	55.00000				11	5.00000	55.00000	Recommended for conducting various assessment related activities @Rs 5 lakh per district for dipstick studies, Post-PARAKH Rashtriya activities and capacity development and orientation of teachers
			Sub Total		11		55.00000	11		55.00000	11		55.00000	
		Total of Assessment at National & State level			11		55.00000	11		55.00000	11		55.00000	
	3.3 - Training for In-service Teacher and Head Teachers	3.3.1 - In-Service Training (IX - XII)	1-Training for School Head	R	298	0.04500	13.41000				298	0.04500	13.41000	Recommended as proposed
			Sub Total		298		13.41000	298		13.41000	298		13.41000	
		Total of Training for In-service Teacher and Head Teachers			298		13.41000	298		13.41000	298		13.41000	
	3.4 - Composite School Grant	3.4.1 - Annual Grant (up to Highest Class	1-School Grant - (Enrol > 30 and <=100)	R	114	0.25000	28.50000				114	0.25000	28.50000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		X or XII)												maintain proper register for the expenditure.
			2-School Grant - (Enrol > 100 and <= 250)	R	73	0.50000	36.50000				73	0.50000	36.50000	Recommended as proposed, as per norms. The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			3-School Grant - (Enrol > 250 and <= 1000)	R	32	0.75000	24.00000				32	0.75000	24.00000	Recommended as proposed, as per norms. The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			4-School Grant - (Enrol > 1000)	R	1	1.00000	1.00000				1	1.00000	1.00000	Recommended as proposed, as per norms. The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			5-School Grant (Enrol >= 1 and <= 30)	R	58	0.10000	5.80000				58	0.10000	5.80000	Recommended as proposed, as per norms. The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			Sub Total		278		95.80000	278		95.80000	278		95.80000	
			Total of Composite School Grant		278		95.80000	278		95.80000	278		95.80000	
	3.5 - Library Grants	3.5.1 - Library Grant (upto Highest Class XII)	1-Secondary Schools (Upto Class X)	R	232	0.15000	34.80000				232	0.15000	34.80000	Recommended as per norms of Library Grant @ Rs. 15,000 for Sec level. State needs to update the progress on the PRABANDH portal.
			2-Senior Secondary School (Upto Class XII)	R	46	0.20000	9.20000				46	0.20000	9.20000	Recommended as per norms of Library Grant @ Rs. 20,000 for Sr Sec level. State needs to update the progress on the PRABANDH portal.
			Sub Total		278		44.00000	278		44.00000	278		44.00000	
		Total of Library Grants			278		44.00000	278		44.00000	278		44.00000	
	3.6 - Rastriya Aavishkar Abhiyan	3.6.1 - Rashtriya Aavishkar Abhiyan	1-Exposure visit outside State	R	110	0.07000	7.70000				110	0.07000	7.70000	Recommended for 4 day visit outside from the State @ Rs. 7000 each
			2-District level Science	R	11	0.80000	8.80000				11	0.80000	8.80000	Recommended as proposed

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		(Secondary)	Exhibition											
			3-State level Science Exhibition	R	1	3.50000	3.50000				1	2.50000	2.50000	Recommended @ 2.5 lakh
			Sub Total		122		20.00000	122		20.00000	122		19.00000	
			Total of Rastriya Aavishkar Abhiyan		122		20.00000	122		20.00000	122		19.00000	
		Total of Quality Interventions			2859		441.38087	9182		472.99587	9169		409.78690	
4 - Financial Support for Teachers	4.1 - Financial Support for Teachers (HMs/Teachers)	4.1.1 - Financial Support for Teachers (Secondary)	1-Financial Support for Teacher Salary (Secondary)	R	1	2239.20000	2239.20000				1	2239.20000	2239.20000	With reference to the PAB-2021-22 Minutes of Nagaland Rs. 2985.60 lakh was approved at the at the Secondary level. Hence, the total reduction of salary for the current year is 25 percent. Accordingly, for the financial year 2025-26, Rs. 2239.20 lakh is recommended as Financial Support for Teacher Salary at Secondary level as per the norm
			Sub Total		1		2239.20000	1		2239.20000	1		2239.20000	
			Total of Financial Support for Teachers (HMs/Teachers)		1		2239.20000	1		2239.20000	1		2239.20000	
			Total of Financial Support for Teachers		1		2239.20000	1		2239.20000	1		2239.20000	
		Total of Financial Support for Teachers			1		2239.20000	1		2239.20000	1		2239.20000	
5 - Gender & Equity	5.1 - Kasturba Gandhi Balika Vidyalyaya (KGBVs)	5.1.1 - KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)	1-Food/Lodging per child per month	R	1100	0.42000	462.00000				1100	0.28000	308.00000	Recommended as per budget cut suggested by State, Rs.308.0 lakh @Rs.2333 per girl per month for 1100 girls
			2-Stipend per girl per month	R	1100	0.03600	39.60000				11	0.00800	0.08800	Recommended as per budget cut suggested by State.
			3-Supplementary TLM, Stationery and other educational material	R	1100	0.01000	11.00000				1100	0.01000	11.00000	Recommended as proposed
			4-1 Warden	R	11	3.00000	33.00000				11	2.60000	28.60000	Recommended as per Budget cut suggested by State Rs.28.6 Lakh for 11 Warden
			5-3 Part time teachers	R	33	0.96000	31.68000				33	0.96000	31.68000	Recommended as proposed
			6-1 Chowkidar	R	11	0.84000	9.24000				11	0.72000	7.92000	Recommended as per the Budget cut suggested by the State Rs. 7.92 Lakh
			7-1 Head Cook	R	11	0.96000	10.56000				11	0.96000	10.56000	Recommended as proposed

Budget Demand - Nagaland

Modified after Pre-PAB
No fund Recommended

Additional State Proposal
Less fund Recommended

Excess fund Recommended

F. Y. - 2025-2026

*All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			8-2 Assistant Cook	R	22	0.84000	18.48000				11	0.72000	7.92000	Recommended as per Budget cut suggested by State Rs.15.84 lakh
			9-Electricity / Water Charges	R	11	0.60000	6.60000				11	0.60000	6.60000	Recommended as proposed
			10-Medical care / Contingencies	R	1100	0.01500	16.50000				1100	0.01200	13.20000	Recommended Rs.13.20 lakh @Rs1200 per girl as per the discussion with the State to adjust the budget as it is exceeding the limit of Type IV KGBVs
			11-Maintenance	R	11	0.40000	4.40000				11	0.10000	1.10000	Recommended as per the budget cut suggested by State
			12-Miscellaneous	R	11	0.40000	4.40000				11	0.01000	0.11000	Recommended as per the discussion with State.
			13-Provision of Rent	R	1	2.40000	2.40000				1	2.40000	2.40000	Recommended as proposed
			Sub Total		4522		649.86000	4522		649.86000	3422		429.17800	
			Total of Kasturba Gandhi Balika Vidyalyaya (KGBVs)		4522		649.86000	4522		649.86000	3422		429.17800	
			Total of Gender & Equity		4522		649.86000	4522		649.86000	3422		429.17800	
6 - Inclusive Education	6.1 - Provision for Children with Special Needs (CWSN)	6.1.1 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1-Escort Allowance	R	10	0.03500	0.35000				10	0.03500	0.35000	Recommended as proposed for 10 escorts for eligible CwSN with a unit cost of Rs.350/month for 10 months.
			2-Providing Aids & Appliances	R	50	0.03500	1.75000				50	0.03500	1.75000	Recommended as proposed for 50 CwSN with a unit cost of Rs 3500/- (an average unit cost) per CwSN. This activity is to be undertaken after conducting identification & assessment camps. State may seek further support through line Departments/organizations
			3-Reader Allowance- For only VI and Low vision	R	8	0.03500	0.28000				8	0.03500	0.28000	Recommended as proposed for 8 readers for children with VI and Low Vision
			Sub Total		68		2.38000	68		2.38000	68		2.38000	
		6.1.2 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls (Upto Highest Class - XII) (Recurring)	R	132	0.02000	2.64000				132	0.02000	2.64000	Recommended as proposed for 132 girls with special needs with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT
			Sub Total		132		2.64000	132		2.64000	132		2.64000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		6.1.3 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	46	0.20000	9.20000				92	0.10000	9.20000	Recommended as proposed for annual assessment camps with a unit cost of Rs.10,000/per camp for 2 camp per BRC as per revised norms. State is to ensure the timely submission of details of newly identified CWSN in UDISE+ after conducting the camps.
			Sub Total		46		9.20000	92		9.20000	92		9.20000	
		6.1.4 - Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)	1-Equipments for Resource Rooms	NR	5	2.00000	10.00000				5	2.00000	10.00000	Recommended for 5 Blocks @ Rs.2.0 Lakh per BRC for equipment in Resource Centre for CWSN (Pre-primary to senior secondary level), subject to submission & verification of details by civil unit. This is a once in 5 years support.
			Sub Total		5		10.00000	5		10.00000	5		10.00000	
		Total of Provision for Children with Special Needs (CWSN)			251		24.22000	297		24.22000	297		24.22000	
		Total of Inclusive Education			251		24.22000	297		24.22000	297		24.22000	
7 - Skill Education	7.1 - Introduction of Vocational Education at Secondary and higher Secondary	7.1.1 - Recurring Support VE - New	1-Financial Support for Vocational Teacher/ Trainer (New)	R	26	0.60000	15.60000				26	0.60000	15.60000	Recommended 6 months notional support for 26 trainers (15 trainers in new 15 schools and 11 trainers for 2nd sector in 11 existing schools)
			2-Financial Support for Resource Persons (New)	R	15	0.52000	7.80000				15	0.31300	4.69500	Recommended as per norms for 15 schools
			3-Raw material Grant for new school per course (New)	R	15	0.57000	8.55000				15	0.56300	8.44500	Recommended as per norms for 15 schools
			4-Cost of providing Hands on Skill Training to students (New)	R	15	0.42000	6.30000				15	0.30000	4.50000	Recommended as per norms for 15 schools
			5-Office Expenses / Contingencies for New School (New)	R	15	0.55000	8.25000				15	0.50000	7.50000	Recommended as per norms for 15 schools under the norms
			6-Induction training of	R	26	0.07000	1.82000				26	0.05000	1.30000	For 10 days induction training of 25

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Teachers VE - Teachers (10 Days)											trainers (15 trainers in new 15 schools and 12 trainers for 2nd sector in 11 existing schools)
			Sub Total		112		48.32000	112		48.32000	112		42.04000	
		7.1.2 - Recurring Support VE - Existing	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	224	2.64000	591.36000				199	2.64000	525.36000	Recommended as proposed for 199 trainers in 154 schools under Samagra shiksha
			2-Financial Support for Resource Persons (Existing)	R	171	1.89000	323.19000				154	1.89000	291.06000	Recommended as proposed for 154 schools of Samagra Shiksha. Rest 17 schools are now covered under PM SHRI
			3-Raw material grant for new school per course (Existing)	R	171	3.40000	581.40000				154	0.85000	130.90000	Recommended as per revised proposal submitted by State
			4-Cost of providing Hands Training Students (Existing)	R	171	1.83000	312.93000				154	0.91500	140.91000	Recommended as per revised proposal submitted by State
			5-Assessment and Certification Cost (Existing)	R	5600	0.00600	33.60000				5600	0.00300	16.80000	Recommended for students of class 10th and 12th
			6-Office Expenses / Contingencies for School (Existing)	R	171	1.55000	265.05000				154	0.77500	119.35000	Recommended for 154 schools of Samagra Shiksha. Rest 17 schools are now covered under PM SHRI
			7-In-service Training of VE - Teachers (5 - Days) - (Existing)	R	224	0.04000	8.96000				199	0.02500	4.97500	For 5 days in service training of 199 trainers
			8-Internships for VE students	R	1035	0.02150	22.25250				1035	0.01050	10.86750	Recommended for internships for VE students
			9-Job Fair	R	1	6.00000	6.00000				1	6.00000	6.00000	Recommended Rs 6 Lakh for Organising Job fair
			Sub Total		7768		2144.74250	7768		2144.74250	7650		1246.22250	
		Total of Introduction of Vocational Education at Secondary and higher Secondary			7880		2193.06250	7880		2193.06250	7762		1288.26250	
		Total of Skill Education			7880		2193.06250	7880		2193.06250	7762		1288.26250	
8 - Sports & Physical Education	8.1 - Sports & Physical Education	8.1.1 - Sports & Physical Education	1-Sports & Physical Education (Sr. Secondary)	R	52	0.25000	13.00000				52	0.25000	13.00000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Sr Sec level. State needs to update the progress on the PRABANDH portal.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		(upto Highest Class XII)	2-Sports & Physical Education (Secondary)	R	246	0.25000	61.50000				246	0.25000	61.50000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Sec level. State needs to update the progress on the PRABANDH portal.
			Sub Total		298		74.50000	298		74.50000	298		74.50000	
			Total of Sports & Physical Education		298		74.50000	298		74.50000	298		74.50000	
			Total of Sports & Physical Education		298		74.50000	298		74.50000	298		74.50000	
			Total of Secondary Education		16415		5668.41337	22784		5700.02837	21553		4511.33740	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 3 - Teacher Education														
1 - Teacher Education	1.1 - Technology Support to TEIs	1.1.1 - Technology Support to TEIs (Recurring)	1-SCERT (Technology Support)	R				1	2.40000	2.40000	1	2.40000	2.40000	Recommended as proposed recurring grant for the ICT lab set up in the SCERT
			2-DIETs (Technology Support)	R				8	2.40000	19.20000	8	2.40000	19.20000	Recommended as proposed recurring grant for the ICT labs set up in the 8 DIETs
			Sub Total					9		21.60000	9		21.60000	
		Total of Technology Support to TEIs						9		21.60000	9		21.60000	
	1.2 - Program & Activities including Faculty Development of Teacher Educators	1.2.1 - Program & Activities including Faculty Development of Teacher Educators	1-Program & Activities (DIET)	R	8	40.00000	320.00000				8	2.00000	16.00000	Recommended for various programmes to be conducted by the 8 DIETs
			2-Specific projects for Research activities (DIET)	R	8	10.00000	80.00000				8	1.00000	8.00000	Recommended for action researches to be conducted by the 8 DIETs
			3-Program & Activities (SCERT)	R	1	40.00000	40.00000				1	10.00000	10.00000	Recommended for various capacity building and orientation programmes, workshops, etc., to be conducted by the
			4-Specific programme for Research activities (SCERT)	R	1	10.00000	10.00000				1	5.00000	5.00000	Recommended for action researches to be conducted by the SCERT
			Sub Total		18		450.00000	18		450.00000	18		39.00000	
		Total of Program & Activities including Faculty Development of Teacher Educators			18		450.00000	18		450.00000	18		39.00000	
	1.3 - Assessment Cell (SCERT)	1.3.1 - Assessment Cell	1-SCERT	R	1	13.50000	13.50000				1	13.50000	13.50000	Recommended as proposed for activities to be conducted by the assessment cell
			Sub Total		1		13.50000	1		13.50000	1		13.50000	
		Total of Assessment Cell (SCERT)			1		13.50000	1		13.50000	1		13.50000	
	1.4 - Financial Support for Teacher Educators (TEIs)	1.4.1 - Financial Support for Salary in TEIs (Academic Posts)	1-DIETs	R	141	20.28691	2860.45431				141	12.17210	1716.26610	Recommended as appraised as per norm for 60% of the total filled up post and provided for 141 teacher educators in the 8 DIETs
			Sub Total		141		2860.45431	141		2860.45431	141		1716.26610	
		1.4.2 - Para	1-DIETs	R	32	15.3772	492.07328				32	9.22600	295.23200	Recommended as appraised as per

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Academic Posts (Financial Support)				9								norm for 60% of the total filled up posts and provided for 32 para academics in the 8 DIETs
			Sub Total		32		492.07328	32		492.07328	32		295.23200	
			Total of Financial Support for Teacher Educators (TEIs)		173		3352.52759	173		3352.52759	173		2011.49810	
	1.5 - Training of Teacher Educators	1.5.1 - Training for Teacher Educators	1-SCERT	R	50	0.10000	5.00000				50	0.10000	5.00000	Recommended as proposed for training of teacher educators
			2-DIETs	R	173	0.10000	17.30000				173	0.10000	17.30000	Recommended as proposed
			Sub Total		223		22.30000	223		22.30000	223		22.30000	
			Total of Training of Teacher Educators		223		22.30000	223		22.30000	223		22.30000	
	1.6 - DIKSHA (National Teacher Portal)	1.6.1 - DIKSHA (National Teacher Portal)	1-Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	R	4	2.50000	10.00000				4	0.50000	2.00000	Recommended @0.5
			2-Development of Digital Content	R	65	0.61539	40.00035				1	10.00000	10.00000	Recommended for development of digital content
			Sub Total		69		50.00035	69		50.00035	5		12.00000	
			Total of DIKSHA (National Teacher Portal)		69		50.00035	69		50.00035	5		12.00000	
	1.7 - Annual Grant for TEIs	1.7.1 - Annual Grant for TEIs	1-DIETs	R	8	20.00000	160.00000				8	20.00000	160.00000	Recommended Annual Grant for the 8 DIETs
			2-SCERT	R	1	35.00000	35.00000				1	35.00000	35.00000	Recommended Annual Grant for the SCERT
			Sub Total		9		195.00000	9		195.00000	9		195.00000	
			Total of Annual Grant for TEIs		9		195.00000	9		195.00000	9		195.00000	
			Total of Teacher Education		493		4083.32794	502		4104.92794	438		2314.89810	
			Total of Teacher Education		493		4083.32794	502		4104.92794	438		2314.89810	
			Grand Total of All Scheme		759698		25276.76637	784903		26178.90269	552433		17801.85402	

Supplementary Plan — F.Y. 2025-2026

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
Schem Name : 2 - Secondary Education															
1 - Access & Retention	1.1 - Strengthening of Existing Schools	1.1.1 - Strengthening of Existing Schools (XI - XII) - NR	1-Physics Lab	NR	3	28.00000 0	84.00000				2	28.00000 0	56.00000	1 school having lab available	
			2-Chemistry Lab	NR	3	28.00000 0	84.00000				2	28.00000 0	56.00000	1 school having lab available	
			3-Biology Lab	NR	3	28.00000 0	84.00000				2	28.00000 0	56.00000	1 school having lab available	
			4-Lab Equipment (Physics)	NR	40	1.00000	40.00000				2	1.00000	2.00000	38 Secondary schools	
			5-Lab Equipment (Chemistry)	NR	40	1.00000	40.00000				2	1.00000	2.00000	38 Secondary schools	
			6-Lab Equipment (Biology)	NR	40	1.00000	40.00000				2	1.00000	2.00000	38 Secondary schools	
			7-Integrated Maths with Science lab	NR	199	28.00000 0	5572.00000				49	28.00000 0	1372.00000	49 schools have lab available , 100 schools already approved and 1 upper primary schools	
			Sub Total			328		5944.00000	328		5944.00000	61		1546.00000	
		Total of Strengthening of Existing Schools			328		5944.00000	328		5944.00000	61		1546.00000		
		Total of Access & Retention					328		5944.00000	328		5944.00000	61		1546.00000
2 - Quality Interventions	2.1 - ICT and Digital Initiatives	2.1.1 - Digital Hardware & Software (upto Highest Class XII) - NR	1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	NR	68	6.40000	435.20000				51	2.50000	127.50000	Recommended for 51 schools as per Samagra Siksha norm.	
			Sub Total			68		435.20000	68		435.20000	51		127.50000	
			Total of ICT and Digital Initiatives			68		435.20000	68		435.20000	51		127.50000	
		Total of Quality Interventions			68		435.20000	68		435.20000	51		127.50000		
	Total of Secondary Education					396		6379.20000	396		6379.20000	112		1673.50000	