

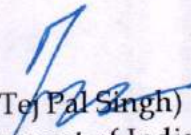
F. No. 11-1/2024-IS.16
Government of India
Ministry of Education
Department of School Education & Literacy

Shastri Bhawan, New Delhi
Dated: 24.04.2024

Subject: Minutes of the meeting of the Project Approval Board held (PAB) held on 29th February, 2024 to consider the Annual Work Plan & Budget (AWP&B) 2024-25 of Samagra Shiksha for the State of Nagaland

The undersigned is directed to refer to the Project Approval Board meeting of Samagra Shiksha held on 29th February, 2024 under the chairmanship of Secretary (SE&L) to consider the Annual Work Plan & Budget for 2024-25 for the State of Nagaland and to forward herewith the copy of PAB minutes, duly approved by Secretary (SE&L) for further necessary action.

Encl: As above


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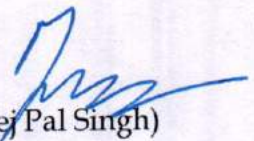
To

1. Smt. Kevileno Angami, Secretary Education, Nagaland
2. Ms. Temsunaro Aier, SPD, Nagaland
3. Secretary, Ministry of Women & Child Development
4. Secretary, Ministry of Labour & Employment.
5. Secretary, Ministry of Social Justice & Empowerment
6. Secretary, Ministry of Tribal Affairs
7. Secretary, Ministry of Drinking Water and Sanitation, 4th Floor, Paryavaran Bhawan, CGO Complex, Lodhi Road, New Delhi-110003
8. Secretary, Ministry of Minority Affairs, 11th Floor, Paryavaran Bhawan, CGO Complex, Lodhi Road, New Delhi.
9. Secretary, Department of Empowerment of Persons with Disabilities, Ministry of Social Justice & Empowerment, CGO Complex, Lodhi Road, New Delhi-110003.
10. Shri Rajib Kumar Sen, Senior Advisor, Niti Aayog, New Delhi.
11. Professor Yogesh Singh, Chairman, NCTE, Hans Bhawan, Wing 11, 1 Bahadur Shah Zafar Marg, New Delhi - 110002
12. Smt. Nidhi Chhibber, Chairperson, CBSE, New Delhi.
13. Shri Nageshwar Rao, Vice Chancellor, IGNOU, Maidan Garhi, New Delhi.

14. Shri Dinesh Prasad Saklani, Director, NCERT, New Delhi.
15. Professor Shashikala Wanjari, Vice Chancellor, NIEPA, New Delhi
16. Shri Saba Akhtar, Scientist 'F' & HOD, NIC
17. Shri Vipin Kumar, Additional Secretary, SE&L
18. Shri Anandrao V. Patil, Additional Secretary, SE&L
19. Ms. Archana Sharma Awasthi, Joint Secretary, SE&L
20. Ms. Prachi Pandey, Joint Secretary, SE&L
21. Ms. Amarpreet Duggal, Joint Secretary, SE&L
22. Shri Sanjog Kapoor, JS & FA, SE&L
23. Ms. A. Srijja, Economic Adviser, SE&L
24. Shri V. Hegde, DDG (Statistics),

Copy to:

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



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सत्यमेव जयते

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

SAMAGRA SHIKSHA
(An Integrated Scheme for School Education)

Minutes of the meeting of the Project Approval Board held on 29th February, 2024 to consider the Annual Work Plan & Budget (AWP&B) 2024-25 of Samagra Shiksha for the State of Nagaland.

1. Introduction:

The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2024-25 for Samagra Shiksha for the State of Nagaland was held on 29th January, 2024 at New Delhi. The list of participants who attended the meeting is at *Annexure-I*.

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

Shri Sanjay Kumar, Secretary (DoSEL) and Chairman PAB welcomed the participants and asked Additional Secretary, Shri Anandrao V. Patil to share a presentation on the implementation of Samagra Shiksha Scheme and the status of School Education in the States of Meghalaya and Nagaland. The following are the major action points from the discussion and deliberations during the presentation:

1) Pending Non-Recurring Expenditure

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

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

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

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

3) Saturation of basic Schooling Facilities: Various facilities have been provided to Schools to ensure universal access to Schooling. As deliberated in the 3rd Chief Secretaries Conference, the focus should be on saturation of these facilities i.e., potable drinking water, electricity, girls' and boys' toilets, sports facility, sports ground, etc. For access to sports ground, it was suggested that a mapping can be done on access of

students to sports grounds and accordingly provision may be considered at the cluster level, wherein children can be grouped in batches to utilize the facilities.

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

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

Priority must be given to complete the ICT labs and Smart Classrooms and using it. To further augment this effort, he suggested that the focus should also be on saturating internet connectivity especially in Secondary and Senior Secondary Schools. For this purpose, a drive may be initiated by the concerned States and UTs and major service providers of internet may be brought on board. State may issue specific instructions/guidelines to the schools to purchase DTH/Setup box through the ICT funds and ensure that PM e-Vidya Channels are shown to children in schools and report back. The above activities should be completed on or before 30th June, 2024.

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

the VSK in Gujarat, VSK @ NCERT and CBSE. Shri Anandrao V. Patil, Additional Secretary requested the States and UTs to make the VSK functional by 31st March, 2024 as promised by State. The necessity of onboarding State Education Boards in a manner akin to that of the CBSE was also emphasized.

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

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

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

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

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

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

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

their attention towards this important issue of multiplicity of Schools. It will facilitate in making pertinent policy level decisions as per requirement.

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

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

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

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

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

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

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

- 16) Social Audit:** It was clarified that the expenditure for conducting the Social Audit will be met from the Media, Monitoring, Management, Evaluation and Research (MMMER) funds which constitutes 0.5% of States' annual allocation. In case, flexibility is required

in the budget limit proposed, States and UTs may write to the Department for any possible amendment. Further, due to challenges faced by the States and UTs in identifying and selecting SAUs, it was informed that the option of educational institutes based on NAAC rating for conducting Social Audit in schools may be explored, (in case there is no feasibility of signing MoU with SAUs).

The Department will also be reviewing the progress of Social Audit on a half yearly basis, in which representatives of States/UTs and SAU, institute(s) etc., may participate. A detailed presentation was made and State/UTs asked to follow it.

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

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

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

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

20) Financial Support to manpower in Residential Schools/Hostels - States are running Residential Schools/ Hostels particularly Kasturba Gandhi Balika Vidyalaya (KGBVs)/Netaji Subash Chandra Bose Awasiya Vidyalaya (NSCBAW) under Samagra Shiksha scheme. Financial support to salaries is provided to staff of the Residential

Hostels/Schools under Samagra Shiksha. Although the Central Share for salaries is capped it is clarified that **states may provide additional funds for manpower support apart from the PAB approvals from their State Funds.**

- 21) Approvals under the scheme are strictly for various interventions under the ambit of Samagra Shiksha framework. States/UTs are advised to avoid any individual/vendor specific proposal. Due procedure of procurement as laid down as per the extant guidelines and Samagra Shiksha Manual of Financial Management and Procurement (FMP) needs to be followed by the State/UT for hiring of goods/services including utilization of GeM portal.

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

- 1) **School size and Single Teacher Schools:** As per the presentation shared, out of the total 1960 schools in the State, 26 schools are with Zero enrolment, 1251 schools are with less than 50 enrolment, and 28 single teacher schools. In addition, the number of schools with adverse PTR at the Elementary level is 2.67%. Secretary DoSE&L suggested that the State needs to ensure consolidation of schools and ensure sufficient number of teachers in all school, especially at the Elementary level.
- 2) **Pendency in Infrastructure facilities:** The State has reported that there is pendency in completion of infrastructure facilities (since inception) in the State, i.e.,

S.no	Intervention	Sanctioned	Completed	Pending	%
1	Netaji Subash Chander Bose Awasiya Vidyalaya-Bedding	500	0	500	100%
2	Major Repair	284	78	206	72.53%
3	Child Friendly Furniture	114	0	114	100%
4	Smart classroom (Type-II)	134	0	134	100%
5	Boys Toilet	15	0	15	100%
6	Girls Toilet	18	0	18	100%
7	Rejuvenation-Boundary wall	74	0	74	100%
8	Rejuvenation-Major repair	59	0	59	100%
9	Equipment- DIET	8	0	8	100%
Total		1206	78	1128	93.52%

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

With respect to previous non-recurring approvals, for which no action has been taken up by the State/UT over the years, it was reiterated that as per the Samagra Shiksha framework these are committed liabilities which would become the sole responsibility of the State after a point of time i.e., 5 years from the approval. States and UTs were urged

to come up with a concrete plan of action for completing pending works which have not been started within a time frame.

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

- 3) **Vacancies in TEIs:** There is a no vacancy of academic positions as per State sanctioned posts in the SCERTs & DIETs. Out of 52 State sanctioned posts in SCERT, 52 are filled and no vacant post. In 8 functional DIETs in State, out of 141 State sanctioned posts, 141 are filled no vacant post. Considering the important role of these institutions in empowering of teachers, the vacant positions of the SCERT and DIETs may be filled on priority to strengthen these institutions. In addition, it was informed that the release of funds under the DIETs of Excellence Scheme will be contingent upon the filling up of existing vacancies latest by 30th June 2024.
- 4) **Kasturba Gandhi Balika Vidyalayas (KGBV):** In the State there is total approved KGBVs are 22 and all are functional. Out of 2200 seats 1900 are filled up and 300 (14%) are vacant. State should take immediate efforts to fill up these vacancies by giving wide publicity and targeted efforts.
- 5) **SARTHAQ- NEP 2020 Implementation:** State has updated that status of all 202 tasks on the Google NEP 2020 tracker, however the last update was done in January, 2023. State was also asked to prioritize the tasks under SARTHAQ in terms of importance and ensure its effective implementation and timely update on the Google tracker <https://docs.google.com/spreadsheets/d/10ZXip4QUZK9nHMhbPRSJWPTkq4ag0rviG1VA05-vHLg/edit?usp=sharing>.
- 6) **Implementation of Vidya Pravesh:** State has been implementing Vidya Pravesh in all Government and Government aided Schools from the FY 2023-24. It was pointed out that as the 3rd CS Conference prioritizes the implementation of Vidya Pravesh, it is crucial to ensure that all private schools are also implementing this three-month School Preparedness Module from their own resources.
- 7) **Display of photographs of teachers in schools:** State has reported display of photographs of teachers in 1932 Government Schools i.e., 100%. As per the 3rd CS Conference to address the issue of proxy teachers and teacher absenteeism, the State was urged to ensure that photographs of all the teachers are displayed and updated in all schools. State may be asked to display/update all the photos on or before 31st May, 2024 and report.
- 8) **Status on Social Audit:** The State is yet to sign the MoU for conduct of Social Audit and was urged to expedite the process. In this regard, it was clarified that State may explore educational institutes based on NAAC rating for conducting Social Audit in Schools, in case there is no feasibility of signing MoU with SAUs.

- 9) **Indicative budget for 2024-25:** It was clarified that the total budget approved for FY 2024-25 will be restricted to the envelope of the total indicative outlay i.e. **Rs. 394.98 crore** against which **Rs. 434.28 crore** has been approved by the PAB. The Spillover for the State has increased from **Rs. 212.10 crore** as on 29th Feb, 2024 to **Rs. 231.70 crore** on 31st March, 2024. In case, State spends more, it was advised to come with a supplementary proposal in the month of September, 2024.
- 10) **Audit and Annual Report:** State has submitted the Audit Report and Annual Report for the FY 2022-23.
- 11) **Spill Over:** State has an outlay of **Rs. 23170.96 Lakh** as Spill over under various activities falling under Elementary Education, Secondary Education and Teacher Education under the various non-recurring activities. Therefore, as per the PAB discussion, State is directed to develop a plan of action for the timely completion of the pending non-recurring activity.

**Section III:
Financial Section - Nagaland**

Total Estimated Budget (2024-25)

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

(Rs. in lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring (Fresh)	Total *(Fresh)	Total (Including Spill over)
	1	2	3	4=2+3	5=4+1
Elementary	10028.36	98.40	12750.18	12848.58	22876.94
Secondary	11127.90	149.00	4586.16	4735.16	15863.06
Teacher Education	2014.70	0.00	2673.88	2673.88	4688.58
Total	23170.96**	247.40	20010.22	20257.62	43428.58

*Includes Programme Management (MMMER)

** Spill over after surrender

2. Proposed Releases by GoI during 2024-25

Against the above approvals, as per the letter dated 28.11.2023 regarding tentative proposed releases for 2024-25 **Central Government will provide to the State Government, Rs. 28439.25 lakh as its share (Rs. 16444.79 lakh for Elementary, Rs. 7774.73 lakh for Secondary & Senior Secondary and Rs. 4219.72 lakh for Teacher Education). The State would contribute Rs. 3159.92 lakh as its matching State share.** The above Central share as

per the existing fund sharing pattern of Samagra Shiksha, State will also be able to utilise their unspent balances as on 31st March, 2024 for the activities approved in 2023-24 including spill over.

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

(Rs. In lakh)

Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	11475.16	4127.54	2406.49	18009.20
Non-recurring	4969.63	3647.19	1813.23	10430.05
Total	16444.79	7774.73	4219.72	28439.25

The balance of the outlay (i.e., Rs. 23170.96 lakh) approved under non-recurring components in previous years which is not spent fully, is the outlay saved/spill over for the subsequent year (i.e. 2024-25). Against the above Spill over, the committed liability of Department of SE&L is Rs. 15305.97 lakh (Rs. 7999.28 lakh for Elementary, Rs. 5493.46 lakh for Secondary and Rs. 1813.23 lakh under Teacher Education) keeping in view the total approvals and grants already released.

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

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

The States and UTs have been repeatedly informed about the compliance of the guidelines of Ministry of Finance for release of funds under CSS. The States/UTs are to strictly adhere to the implementation of the new financial architecture where CSS funds are being released in 4 instalments, while ensuring 75% expenditure at each stage. Submission of proposals should be well within time, to ensure maximum disbursement of funds from GOI. In case of delay in compliance of the necessary guidelines the States/UTs may not be able to receive the earmarked funds for the FY.

The State should invariably provide Single Budget Head during 2024-25 and the nomenclature should be Samagra Shiksha. Since Samagra Shiksha would be catering to

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

3. Spill Over

An outlay of **Rs. 23170.96 lakh** as Spill over under various activities falling under Elementary Education, Secondary Education and Teacher Education was estimated with the condition that all pending activities should be completed on or before September, 2024. The detail is enclosed at *Annexure II*.

4. **Surrender of activity**: Civil works amounting to **Rs. 1320.96 lakh** were surrendered by the State under Elementary Education only. The detail is enclosed at *Annexure III*.

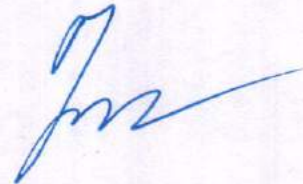
5. Costing Sheet

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

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

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

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



LIST OF PARTICIPANTS

(Ministry Of Education, Government of India)

1. Shri. Sanjay Kumar, Secretary (SE&L), MoE
2. Shri Vipin Kumar, Additional Secretary (SS-II), MoE
3. Shri Anandrao V. Patil, Additional Secretary (PMPY & Digital Education Bureau), MoE
4. Shri Sanjog Kapoor, Joint Secretary (SE&L), MoE
5. Shri Shobhit Gupta, Director (SE&L), MoE
6. Shri Shib Das Sarkar, Deputy Secretary, MoE
7. Shri Tej Pal Singh, Under Secretary, MoE
8. Shri. Manish Sharma, Consultant, MoE, State Coordinator, Nagaland
9. Ms. Anchal Arora, Chief Consultant (TSG), Samagra Shiksha, MoE
10. Ms. Tara Naorem, TSG Principal Chief Consultant, Samagra Shiksha, MoE.
11. Mr. D. C. Goyal, TSG Principal Chief Consultant, Samagra Shiksha, MoE.
12. Ms. Alka Mishra, TSG Chief Consultant, Samagra Shiksha, MoE.
13. Mr. Sameer Daniel, TSG Chief Consultant, Samagra Shiksha, MoE.
14. Mr. Inderjeet Vatsa, TSG Senior Consultant, Samagra Shiksha, MoE.
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17. Mr. Ataulah Khan, TSG Consultant, Samagra Shiksha, MoE.
18. Mr. Amit Kumar, TSG Consultant, Samagra Shiksha, MoE.
19. Mr. Abdul Momin, TSG Consultant, Samagra Shiksha, MoE.
20. Ms. Renu Ruhil, TSG Consultant, Samagra Shiksha, MoE.

(State Government of Nagaland)

1. Ms. Kevileno Angami, Commissioner & Secretary, School Education & SCERT, Nagaland.
2. Ms. Temsunaro Aier, IAS. State Mission Director, Samagra Shiksha, Nagaland.
3. Ms. Keviraleu Kerhuo, Director, SCERT, Nagaland.
4. Dr. Kevizakie Rio, Joint Mission Director, Samagra Shiksha, Nagaland.
5. Shri Imna Akum Aier, System Analyst, Nagaland.
6. Shri Ediwe, State Coordinator, Nagaland.



Spill Over Details Sheet (Samagra Shiksha)

of

Nagaland

2023-2024

Recommended

by

Dept. Of School Education & Literacy

Govt. Of India



Elementary Education	10028.36247	Secondary Education	11127.89696	Teacher Education	2014.70000
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Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			
					Complete	In-progress		In-progress	Not Started	Total	Financial
Major Name : 1-Access & Retention											
1 Netaji Subhas Chandra Avasiya Vidhyalaya	1.1 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Capacity 50) (Elementary)	1 Construction of building (new)	2	185.75000	2	0	72.90000	0	0	0	112.85000
		Sub Total	2	185.75000	2	0	72.90000	0	0	0	112.85000
	1.2 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)	1 Furniture/ Equipment (including kitchen)	13	13.00000	0	0	0.00000	0	13	13	13.00000
		2 Bedding (new)	500	5.00000	0	0	0.00000	0	500	500	5.00000
		3 Construction of building (new)	2	596.00000	0	0	0.00000	0	2	2	596.00000
		Sub Total	515	614.00000	0	0	0.00000	0	515	515	614.00000
Total of Netaji Subhas Chandra Avasiya Vidhyalaya		517	799.75000	2	0	72.90000	0	515	515	726.85000	
2 Opening of New / Upgraded Schools	2.1 Opening of New Schools - NR (Elementary)	1 New Schools (Upto Class VIII)	0	320.00000	0	0	0.00000	0	0	0	320.00000
		Sub Total	0	320.00000	0	0	0.00000	0	0	0	320.00000
	2.2 Upgradation of PS to UPS (VI -VIII) NR	1 Upgradation of PS to UPS (VI - VIII)	0	1039.45000	0	0	676.84785	0	0	0	362.60215
		Sub Total	0	1039.45000	0	0	676.84785	0	0	0	362.60215
	2.3 Opening of New / Upgraded Schools - NR (Secondary)	1 1 (Single) Section School (Class IX - X)	0	711.78200	0	0	339.41200	0	0	0	372.37000
		2 2 (Double) Section School (Class IX - X)	0	542.70000	0	0	0.00000	0	0	0	542.70000
Sub Total		0	1254.48200	0	0	339.41200	0	0	0	915.07000	
2.4 Opening of New /	1 Higher Secondary School -	1	274.56000	0	1	0.00000	1	0	1	274.56000	




Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over				
			Physical	Financial	Physical		Financial	Physical			Financial	
					Complete	In-progress		In-progress	Not Started	Total		
	Upgraded Schools - NR (Hr. Secondary)	Science Subject (XI - XII)										
		2 Higher Secondary School - Arts Subject (XI - XII)	6	683.04000	0	6	274.06000	6	0	6	408.98000	
		Sub Total	7	957.60000	0	7	274.06000	7	0	7	683.54000	
	Total of Opening of New / Upgraded Schools	7	3571.53200	0	7	1290.31985	7	0	7	2281.21215		
3 Strengthening of Existing Schools	3.1 Strengthening of Existing Schools (up to Highest Class VIII) - NR	1 Additional Classrooms (Upto Class VIII)	38	648.39000	0	25	0.00000	25	13	38	648.39000	
		2 Boys Toilets	15	64.98000	0	15	0.00000	15	0	15	64.98000	
		3 Girls Toilets (Upto Class VIII)	16	68.80000	0	16	0.00000	16	0	16	68.80000	
		4 Drinking Water (Upto Class VIII)	1	3.04000	0	1	0.00000	1	0	1	3.04000	
		5 Major Repair	139	673.00000	0	139	0.00000	139	0	139	673.00000	
		6 Furniture (Upto Class VIII)	7295	396.04300	7295	0	395.61000	0	0	0	0.43300	
		7 Building Less Schools (Primary)	34	492.50000	34	0	306.17000	0	0	0	186.33000	
		8 Dilapidated Building (Primary)	121	2156.96000	0	52	0.00000	52	69	121	2156.96000	
		9 Dilapidated Buildir.g (Upper Primary)	115	2126.82000	1	41	20.00000	41	73	114	2106.82000	
		10 Rainwater Harvesting System	38	168.34000	0	0	0.00000	0	38	38	168.34000	
		11 BRC / URC	24	173.14000	22	0	129.73668	0	2	2	43.40332	
	Sub Total	7836	6972.01300	7352	289	851.51668	289	195	484	6120.49632		
	3.2 Strengthening of Existing Schools (IX - X) - NR	1 Computer Room	17	482.78000	0	1	27.15800	1	16	17	455.62200	
		2 Boys Toilet	18	143.91000	6	6	88.95000	6	6	12	54.96000	
3 Lab Equipment (Sci Lab)		4	11.00000	0	0	0.00000	0	4	4	11.00000		
4 Science Lab		42	840.81000	0	11	0.00000	11	31	42	840.81000		



Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
		5 Art/Craft Room	18	290.35000	0	10	38.25300	10	8	18	252.09700
		6 Drinking Water	7	12.13000	6	0	11.53000	0	1	1	0.60000
		7 Additional Classroom	24	720.31000	4	9	289.66000	9	11	20	430.65000
		8 Girls Toilet	12	55.44000	0	3	0.00000	3	9	12	55.44000
		9 Library Room	18	391.24000	0	14	47.55000	14	4	18	343.69000
		10 Ramps and Handrails	3	1.50000	0	3	1.00000	3	0	3	0.50000
		11 Rainwater Harvesting	5	22.15000	0	0	0.00000	0	5	5	22.15000
		Sub Total	168	2971.62000	16	57	504.10100	57	95	152	2467.51900
	3.3 Strengthening of Existing Schools (XI - XII) - NR	1 Library Room	2	40.31000	1	1	21.36000	1	0	1	18.95000
		2 Science Lab	1	12.76000	1	0	12.76000	0	0	0	0.00000
		3 Additional Classroom	29	655.58000	0	9	0.00000	9	20	29	655.58000
		4 Art / Craft Room	2	33.50000	1	1	18.02000	1	0	1	15.48000
		5 Boys Toilet	2	8.60000	0	0	0.00000	0	2	2	8.60000
		6 Girls Toilet	2	8.60000	0	0	0.00000	0	2	2	8.60000
		7 Lab Equipment (Physics)	9	9.00000	0	0	0.00000	0	9	9	9.00000
		8 Lab Equipment (Chemistry)	9	9.00000	0	0	0.00000	0	9	9	9.00000
		9 Lab Equipment (Biology)	8	8.00000	0	0	0.00000	0	8	8	8.00000
		10 Computer Room	1	21.00000	0	1	5.52000	1	0	1	15.48000
		11 Dilapidated Building	5	1355.00000	0	0	0.00000	0	5	5	1355.00000
		12 Furniture (Desk & Benches)	846	315.81000	846	0	315.59000	0	0	0	0.22000
		13 Rainwater Harvesting	23	101.89000	0	0	0.00000	0	23	23	101.89000



Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
		14 Toilet Block	1	3.12000	1	0	3.12000	0	0	0	0.00000
		Sub Total	940	2582.17000	850	12	376.37000	12	78	90	2205.80000
	3.4 Electrification in Schools (Secondary and Sr. Secondary) - NR	1 Solar Panel For School	17	72.25000	17	0	69.94000	0	0	0	2.31000
		Sub Total	17	72.25000	17	0	69.94000	0	0	0	2.31000
	3.5 Teacher Quarter - NR (up to Highest Class X or XII)	1 Residential Quarter	153	2781.53000	60	55	558.21000	55	38	93	2223.32000
		Sub Total	153	2781.53000	60	55	558.21000	55	38	93	2223.32000
	3.6 Repairing and Renovations (up to Highest Class X or XII) - NR	1 Major Repair	145	760.50000	78	67	365.52000	67	0	67	394.98000
		Sub Total	145	760.50000	78	67	365.52000	67	0	67	394.98000
	3.7 Rejuvenation of Basic Infrastructure and Overall Cleanliness of Govt. Schools (Elementary)(NR)	1 Major Repair	46	1049.40000	0	0	0.00000	0	46	46	1049.40000
		2 Boys Toilets	6	28.68000	0	0	0.00000	0	6	6	28.68000
		3 Girls Toilets	10	47.80000	0	0	0.00000	0	10	10	47.80000
		4 Electrification	3	12.00000	0	0	0.00000	0	3	3	12.00000
		5 Boundary Wall	58	870.00000	0	0	0.00000	0	58	58	870.00000
		Sub Total	123	2007.88000	0	0	0.00000	0	123	123	2007.88000
	3.8 Rejuvenation of Basic Infrastructure and Overall Cleanliness of Govt. Schools (Secondary)(NR)	1 Boundary Wall	63	945.00000	0	0	0.00000	0	63	63	945.00000
		2 Boys Toilets	9	43.02000	0	0	0.00000	0	9	9	43.02000
		3 Girls Toilet	8	38.24000	0	0	0.00000	0	8	8	38.24000
		4 Major Repair	13	286.20000	0	0	0.00000	0	13	13	286.20000
		Sub Total	93	1312.46000	0	0	0.00000	0	93	93	1312.46000
	Total of Strengthening of Existing Schools		9475	19460.42300	8373	480	2725.65768	480	622	1102	16734.76532
	Total of Access & Retention		9999	23831.70500	8375	487	4088.87753	487	1137	1624	19742.82747



Spill Over - Nagaland

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
Major Name : 2-Gender & Equity											
1 Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1 KGBV - Type - I (NR) (New) (Classes VI - VIII)	1 Construction of Building (New)	2	190.59000	2	0	190.59000	0	0	0	0.00000
		Sub Total	2	190.59000	2	0	190.59000	0	0	0	0.00000
	1.2 KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	1 Vending Machine	11	2.20000	0	11	0.00000	11	0	11	2.20000
		2 Boundary Wall	11	290.40000	0	0	0.00000	0	11	11	290.40000
		3 Furniture/ Equipment (including kitchen)	11	16.00500	0	0	0.00000	0	11	11	16.00500
		4 Bedding	11	8.25000	0	0	0.00000	0	11	11	8.25000
		5 Incinerator Machine	11	3.30000	0	11	0.00000	11	0	11	3.30000
		Sub Total	55	320.15500	0	22	0.00000	22	33	55	320.15500
	1.3 KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)	1 Construction of Building (New)	3	268.37000	0	3	0.00000	3	0	3	268.37000
		2 Furniture & Equipment (Including Kitchen)	11	33.00000	0	0	0.00000	0	11	11	33.00000
		3 Vending Machine	11	2.20000	0	11	0.00000	11	0	11	2.20000
		4 Incinerator Machine	11	3.30000	0	11	0.00000	11	0	11	3.30000
		Sub Total	36	306.87000	0	25	0.00000	25	11	36	306.87000
	Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)		93	817.61500	2	47	190.59000	47	44	91	627.02500
	2 Special Projects for Equity	2.1 Special Projects for Equity - (NR) (Elementary)	1 Incinerator Machines (Elementary)	98	19.32000	72	26	11.48400	26	0	26
2 Vending Machines (Elementary)			98	16.72000	72	26	11.48400	26	0	26	5.23600
Sub Total			196	36.04000	144	52	22.96800	52	0	52	13.07200
2.2 Special Projects for Equity - (NR) (Secondary)		1 Sanitary pad Vending machines & Incinerator	150	48.00000	0	150	47.85004	150	0	150	0.14996
		2 Sanitary pad Incinerator	111	33.30000	0	111	0.00000	111	0	111	33.30000

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over				
			Physical	Financial	Physical		Financial	Physical			Financial	
					Complete	In-progress		In-progress	Not Started	Total		
		machines										
		3 Sanitary pad Vending machines	111	22.20000	0	111	0.00000	111	0	111	22.20000	
		Sub Total	372	103.50000	0	372	47.85004	372	0	372	55.64996	
		Total of Special Projects for Equity	568	139.54000	144	424	70.81804	424	0	424	68.72196	
		Total of Gender & Equity	661	957.15500	146	471	261.40804	471	44	515	695.74696	

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

Major Name : 3-Inclusive Education

1 Provision for Children with Special Needs (CWSN)	1.1 Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)	1 Equipments for Resource Rooms	2	348.10000	0	0	0.00000	0	2	2	348.10000
		Sub Total	2	348.10000	0	0	0.00000	0	2	2	348.10000
		Total of Provision for Children with Special Needs (CWSN)	2	348.10000	0	0	0.00000	0	2	2	348.10000
		Total of Inclusive Education	2	348.10000	0	0	0.00000	0	2	2	348.10000

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

Major Name : 4-Monitoring of the Scheme

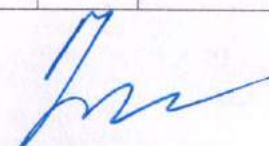
1 Monitoring Information System (MIS)	1.1 Monitoring of the Scheme	1 Vidhya Samiksha Kendra - Non Recurring (EE/SE/TE)	1	250.00000	0	1	250.00000	1	0	1	0.00000
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Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
		Sub Total	1	250.00000	0	1	250.00000	1	0	1	0.00000
		Total of Monitoring Information System (MIS)	1	250.00000	0	1	250.00000	1	0	1	0.00000
		Total of Monitoring of the Scheme	1	250.00000	0	1	250.00000	1	0	1	0.00000

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

Major Name : 5-Quality Interventions

1 Early Childhood Care and Education (ECCE)	1.1 Pre- Primary (Non- Recurring)	1 Child Friendly Furniture	114	57.00000	0	0	0.00000	0	114	114	57.00000
		Sub Total	114	57.00000	0	0	0.00000	0	114	114	57.00000
		Total of Early Childhood Care and Education (ECCE)	114	57.00000	0	0	0.00000	0	114	114	57.00000
2 Funds for Quality (LEP, Innovation, Guidance etc)	2.1 Innovation Projects - (NR) (Elementary)	1 ICT Facility to BRCs	46	2.52400	0	46	0.00000	46	0	46	2.52400
		2 Teacher Resource Package (Primary)	7740	774.00000	7740	0	773.98000	0	0	0	0.02000
		3 E-class room	0	21.85000	0	0	18.34000	0	0	0	3.51000
		Sub Total	7786	798.37400	7740	46	792.32000	46	0	46	6.05400
	2.2 Innovation Projects - NR - State Level	1 Maths and Science Lab (NISCHAL)	110	487.85000	0	110	455.74000	110	0	110	32.11000
		Sub Total	110	487.85000	0	110	455.74000	110	0	110	32.11000
Total of Funds for Quality (LEP, Innovation, Guidance etc)		7896	1286.22400	7740	156	1248.06000	156	0	156	38.16400	
3 ICT and Digital Initiatives	3.1 Digital Hardware & Software (up to Highest Class VIII) - NR	1 Smart Classroom (Type - II) (Elementary)	129	309.60300	0	129	215.35000	129	0	129	94.25300
		Sub Total	129	309.60300	0	129	215.35000	129	0	129	94.25300
	3.2 Digital Hardware &	1 Smart Classroom (Type - II)	5	43.89000	0	5	35.76000	5	0	5	8.13000



Spill Over - Nagaland

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over				
			Physical	Financial	Physical		Financial	Physical			Financial	
					Complete	In-progress		In-progress	Not Started	Total		
	Software (upto Highest Class XII) - NR	(Secondary & Sr. Secondary)										
		2 SMART Virtual Classrooms	0	38.05000	0	0	0.00000	0	0	0	38.05000	
		Sub Total	5	81.94000	0	5	35.76000	5	0	5	46.18000	
		Total of ICT and Digital Initiatives	134	391.54300	0	134	251.11000	134	0	134	140.43300	
		Total of Quality Interventions	8144	1734.76700	7740	290	1499.17000	290	114	404	235.59700	

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

Major Name : 6-Skill Education

1 Introduction of Vocational Education at Secondary and higher Secondary	1.1 Introduction of VE in schools - NR	1 Tools Equipment & Furniture (New)	104	328.35552	63	41	194.36752	41	0	41	133.98800
		Sub Total	104	328.35552	63	41	194.36752	41	0	41	133.98800
	1.2 Addition of VE Course in Existing Schools - NR	1 Tools Equipment & Furniture (Existing Schools)	8	44.35000	8	0	44.35000	0	0	0	0.00000
		Sub Total	8	44.35000	8	0	44.35000	0	0	0	0.00000
		Total of Introduction of Vocational Education at Secondary and higher Secondary	112	372.70552	71	41	238.71752	41	0	41	133.98800
		Total of Skill Education	112	372.70552	71	41	238.71752	41	0	41	133.98800

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

Major Name : 7-Teacher Education

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
1 Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)	1.1 Establishment of Special Cells in SCERT - NR	1 Education Technology/Computer	1	10.00000	1	0	10.00000	0	0	0	0.00000
		Sub Total	1	10.00000	1	0	10.00000	0	0	0	0.00000
	1.2 Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	1 DIETs	15	2997.76000	3	12	1017.86000	12	0	12	1979.90000
		2 SCERT (Equipment)	1	5.86000	0	1	0.00000	1	0	1	5.86000
		3 DIETs (Equipment)	8	14.40000	0	8	0.00000	8	0	8	14.40000
		Sub Total	24	3018.02000	3	21	1017.86000	21	0	21	2000.16000
Total of Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)		25	3028.02000	4	21	1027.86000	21	0	21	2000.16000	
2 Technology Support to TEIs	2.1 Technology Support to TEIs (NR)	1 DIETs	5	14.54000	0	5	0.00000	5	0	5	14.54000
		Sub Total	5	14.54000	0	5	0.00000	5	0	5	14.54000
	Total of Technology Support to TEIs		5	14.54000	0	5	0.00000	5	0	5	14.54000
Total of Teacher Education			30	3042.56000	4	26	1027.86000	26	0	26	2014.70000
Grand Total of All Major			18949	30536.99252	16336	1316	7366.03309	1316	1297	2613	23170.95943

List of PAB 2013-2014 approved 46 new School (Elementary) for surrender during 2024-25:

Sl.	District	School Name	Year of approval	Financial
1	Dimapur	Khaghaboto	2013-14	25.53
2	Dimapur	Thahekhu Block III	2013-14	25.53
3	Dimapur	Nizheto	2013-14	25.53
4	Dimapur	Nihoi	2013-14	25.53
5	Dimapur	S.Vihuto	2013-14	25.53
6	Dimapur	Kiyekhu	2013-14	25.53
7	Dimapur	Purana Bazar North	2013-14	25.53
8	Dimapur	Mt. View Colony	2013-14	25.53
9	Dimapur	Vinizo Colony	2013-14	25.53
10	Dimapur	Lower Town	2013-14	25.53
11	Kiphire	Nyutsu	2013-14	33.61
12	Longleng	Agri Ward	2013-14	30.18
13	Longleng	Oulam	2013-14	30.18
14	Longleng	Amosen	2013-14	30.18
15	Longleng	Chingong	2013-14	30.18
16	Longleng	Lengching B/N	2013-14	30.18
17	Longleng	Kongsong EAC HQ	2013-14	30.18
18	Longleng	Mokang	2013-14	30.18
19	Mokokchung	Aolijen	2013-14	27.53
20	Mokokchung	1st Gate Alichen	2013-14	27.53
21	Mokokchung	Merangmen Compound	2013-14	27.53
22	Mokokchung	Lenyong	2013-14	27.53
23	Mokokchung	Tzusapang	2013-14	27.53
24	Mon	Pekha	2013-14	27.63
25	Mon	Chingai Mon Town	2013-14	27.63
26	Mon	Zaklom Ward Mon Town	2013-14	27.63
27	Mon	Totok Chinglem	2013-14	27.63
28	Mon	Pangtung, Mon Village	2013-14	27.63
29	Mon	Chingtang, Longwa	2013-14	27.63
30	Mon	Tangkhao, Shamnyu	2013-14	27.63
31	Mon	Yeangmai Tamkong	2013-14	27.63
32	Mon	Laishan	2013-14	27.63
33	Mon	Wangla Tegam (UR)	2013-14	27.63
34	Mon	Kotkeng, Naginimora Town	2013-14	27.63
35	Phek	Thenyizu Sector B	2013-14	31.34
36	Phek	Upper Khel, Kikruma	2013-14	31.34
37	Phek	Dzukhuba Porba	2013-14	31.34
38	Tuensang	Anungrang (Sekhaba)	2013-14	31.79
39	Tuensang	Long TPU Sector (UR)	2013-14	31.79
40	Tuensang	Lumonking (UR)	2013-14	31.79

41	Tuensang	Komking (UR)	2013-14	31.79
42	Tuensang	Old Medical (B) New Sector	2013-14	31.79
43	Tuensang	Pangkeng (UR)	2013-14	31.79
44	Tuensang	Jeijeikeng (UR)	2013-14	31.79
45	Tuensang	Thangoun (UR)	2013-14	31.79
46	Zunheboto	Ighanu	2013-14	30.87



Recommendation Sheet (Samagra Shiksha)

of

Nagaland

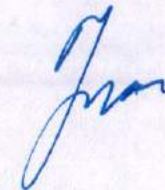
2024-2025

Recommended

by

Dept. Of School Education & Literacy

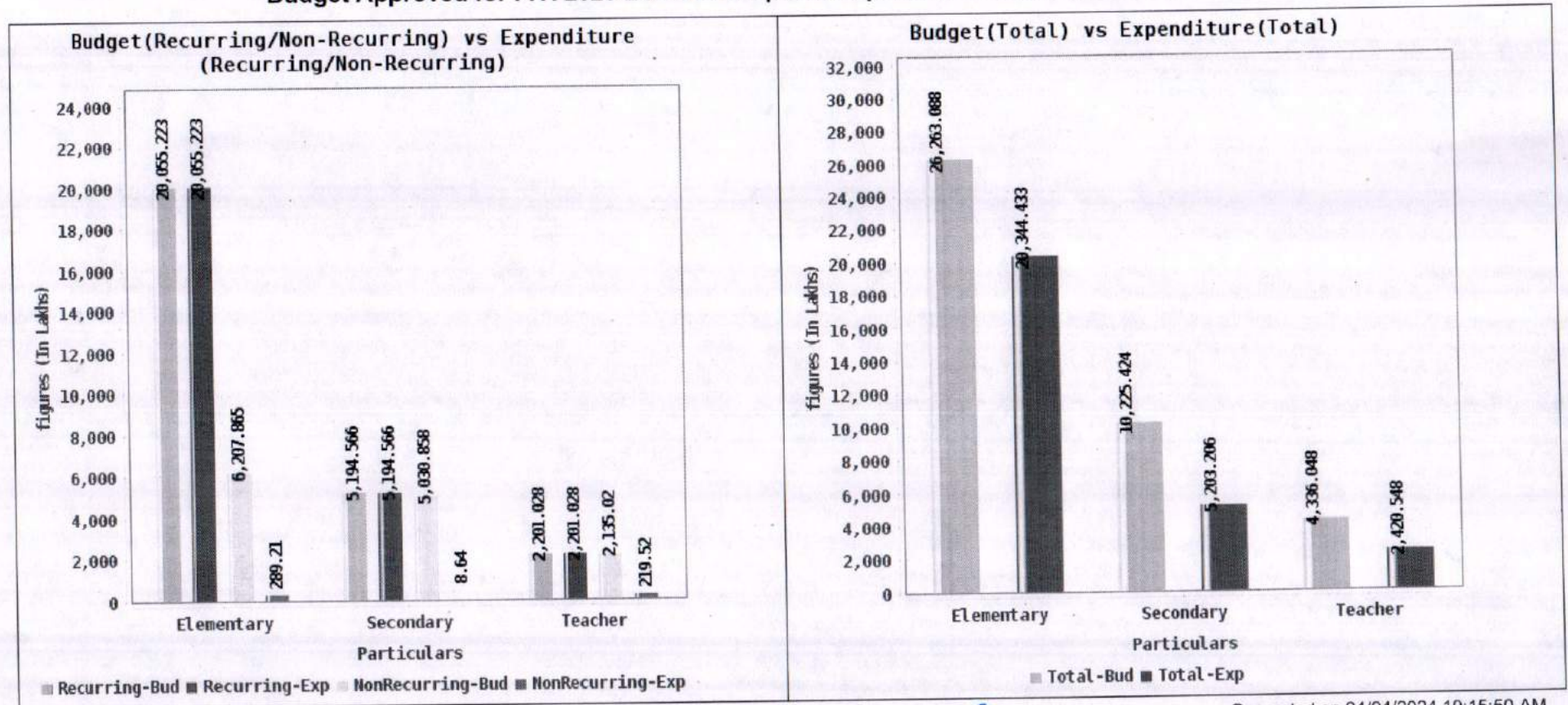
Govt. Of India



Summary at a Glance

SNo	Particulars	Budget Approved for F.Y. 2023-24			Expenditure till 31st March 2024		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	20055.22273	6207.86500	26263.08773	20055.22273	289.21000	20344.43273
2	Secondary Education	5194.56610	5030.85800	10225.42410	5194.56610	8.64000	5203.20610
3	Teacher Education	2201.02766	2135.02000	4336.04766	2201.02766	219.52000	2420.54766
4	Grand Total	27450.81649	13373.74300	40824.55949	27450.81649	517.37000	27968.18649

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



*All figures (In Lakhs)

Tentative Outlay F.Y. 2024-25

Central Share(90.0%)	28439.25000	State Share(10.0%)	3159.92000	Total	31599.17000
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Spillover

SNo	Particulars	Spillover Approval	Spillover Expenditure	Spillover Balance
1	Elementary Education	13100.85500	3072.49253	10028.36247
2	Secondary Education	14393.57752	3265.68056	11127.89696
3	Teacher Education	3042.56000	1027.86000	2014.70000
4	Total	30536.99252	7366.03309	23170.95943

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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	20147.94517	8901.55000	29049.49517	12750.18031	98.40000	12848.58031
2	Secondary Education	6349.05495	4788.82200	11137.87695	4586.15878	149.00000	4735.15878
3	Teacher Education	5165.27117	2594.80003	7760.07120	2673.88200	0.00000	2673.88200
4	Grand Total	31662.27129	16285.17203	47947.44332	20010.22109	247.40000	20257.62109
5	Central Share(90.0%)			43152.69899			18231.85898
6	State Share(10.0%)			4794.74433			2025.76211

*All figures (In Lakhs)

Major Component wise Details

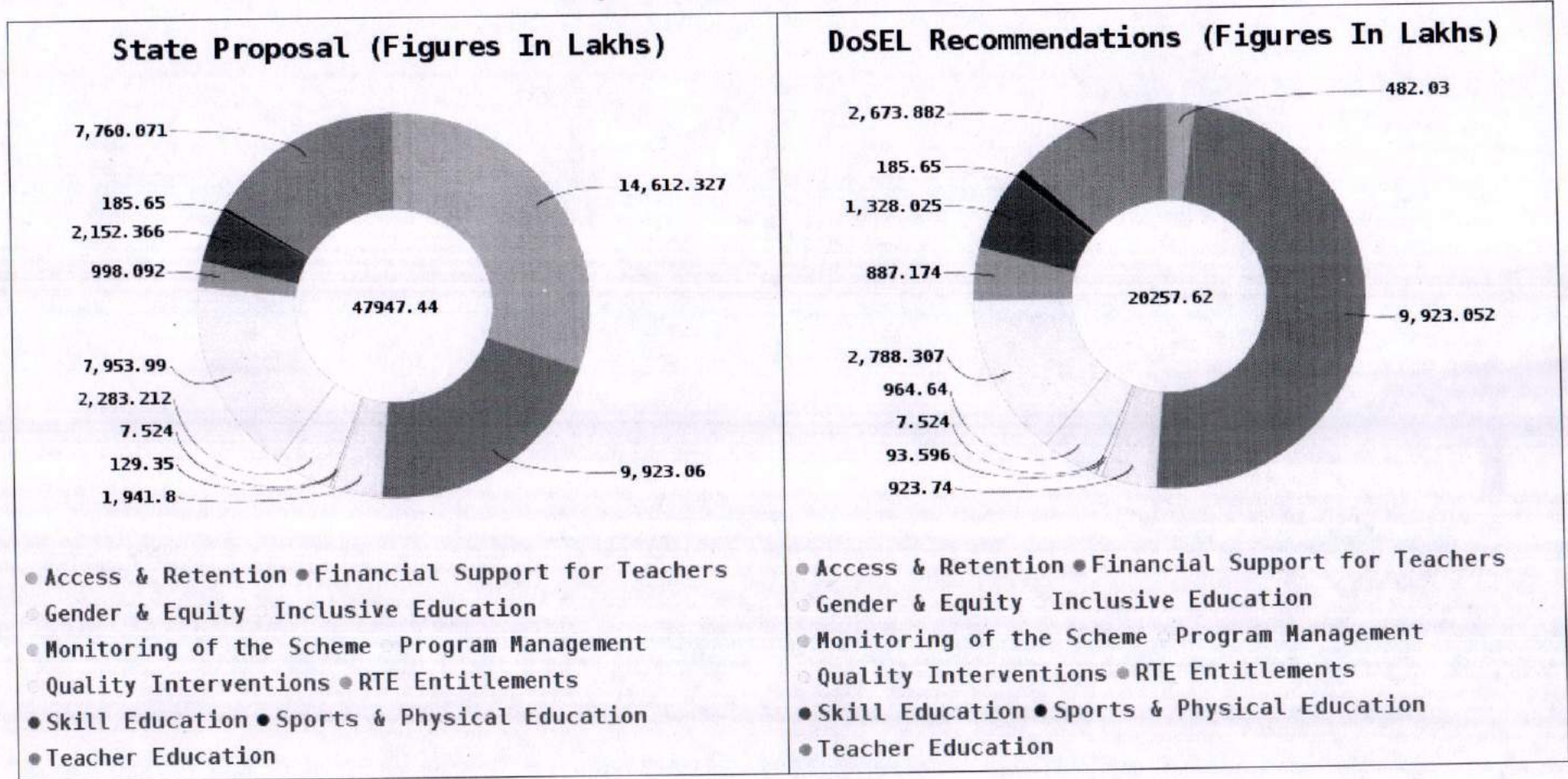
SNo	Major Component	Figures for F.Y. 2023-24								
		Budget Approvals			Expenditure till 31st March 2024			Expenditure in % against Approval		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Access & Retention	488.60500	10650.63000	11139.23500	488.60500	289.21000	777.81500	100.00	2.72	6.98
2	Financial Support for Teachers	10431.97000	0.00000	10431.97000	10431.97000	0.00000	10431.97000	100.00	0.00	100.00
3	Gender & Equity	1024.71000	418.90500	1443.61500	1024.71000	0.00000	1024.71000	100.00	0.00	70.98
4	Inclusive Education	92.33960	4.00000	96.33960	92.33960	0.00000	92.33960	100.00	0.00	95.85
5	Monitoring of the Scheme	56.64850	0.00000	56.64850	56.64850	0.00000	56.64850	100.00	0.00	100.00
6	Program Management	1966.67000	0.00000	1966.67000	1966.67000	0.00000	1966.67000	100.00	0.00	100.00
7	Quality Interventions	8844.32143	31.20000	8875.52143	8844.32143	8.64000	8852.96143	100.00	27.69	99.75
8	RTE Entitlements	979.12750	0.00000	979.12750	979.12750	0.00000	979.12750	100.00	0.00	100.00
9	Skill Education	1179.54680	133.98800	1313.53480	1179.54680	0.00000	1179.54680	100.00	0.00	89.80
10	Sports & Physical Education	185.85000	0.00000	185.85000	185.85000	0.00000	185.85000	100.00	0.00	100.00
11	Teacher Education	2201.02766	2135.02000	4336.04766	2201.02766	219.52000	2420.54766	100.00	10.28	55.82
12	Total	27450.81649	13373.74300	40824.55949	27450.81649	517.37000	27968.18649	100.00	3.87	68.51

*All figures (In Lakhs)

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

SNo	Major Component	Figures for F.Y. 2024-2025							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Access & Retention	1618.69500	12993.63200	14612.32700	30.48	482.03000	0.00000	482.03000	2.38
2	Financial Support for Teachers	9923.06000	0.00000	9923.06000	20.70	9923.05200	0.00000	9923.05200	48.98
3	Gender & Equity	1503.86000	437.94000	1941.80000	4.05	923.74000	0.00000	923.74000	4.56
4	Inclusive Education	111.35000	18.00000	129.35000	0.27	81.59600	12.00000	93.59600	0.46
5	Monitoring of the Scheme	7.52415	0.00000	7.52415	0.02	7.52415	0.00000	7.52415	0.04
6	Program Management	2283.21200	0.00000	2283.21200	4.76	964.64000	0.00000	964.64000	4.76
7	Quality Interventions	7853.19047	100.80000	7953.99047	16.59	2689.90744	98.40000	2788.30744	13.76
8	RTE Entitlements	998.09250	0.00000	998.09250	2.08	887.17450	0.00000	887.17450	4.38
9	Skill Education	2012.36600	140.00000	2152.36600	4.49	1191.02500	137.00000	1328.02500	6.56
10	Sports & Physical Education	185.65000	0.00000	185.65000	0.39	185.65000	0.00000	185.65000	0.92
11	Teacher Education	5165.27117	2594.80003	7760.07120	16.18	2673.88200	0.00000	2673.88200	13.20
12	Total	31662.27129	16285.17203	47947.44332		20010.22109	247.40000	20257.62109	

Major Component wise Details



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Schem Name : 1 - Elementary Education											
1 - Gender & Equity	1.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1.1 - KGBV - Type I (Recurring) (Previous Year) (Classes VI -VIII)	1-Food/Lodging per child per month	R	1100	0.42000	462.00000	1100	0.26400	290.40000	Recommended @Rs.2200/- per girl per month for existing enrolled 1100 girls
			2-Stipend per girl per month	R	1100	0.03600	39.60000	1100	0.02400	26.40000	Recommended @Rs.200/- per girl per month for existing enrolled 1100 girls in 11 KGBVs.
			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	3.00000	33.00000	Recommended @Rs.25000/- per month per warden for 11 warden in 11 KGBVs (01 warden in each KGBV)
			5-1 Full Time Accountant	R	11	1.80000	19.80000	11	1.80000	19.80000	Recommended @Rs.15000/- per month per accountant for 11 accountants in existing and functional 11 KGBVs (01 accountant in each KGBV)
			6-1 Head Cook	R	11	0.96000	10.56000	11	0.96000	10.56000	Recommended @Rs.8000/- per month per Head Cook for 11 Head Cooks in 11 KGBVs.
			7-2 Assistant Cook	R	22	0.72000	15.84000	22	0.72000	15.84000	Recommended @Rs.6000/- per month per Assistant Cook for 22 Assistant Cooks in 11 KGBVs.
			8-Specific skill training per girl	R	1100	0.01000	11.00000				Not recommended as suggested by State
			9-Medical care / Contingencies	R	1100	0.01000	11.00000	1100	0.01000	11.00000	Recommended as per the proposal
			10-Maintenance	R	11	0.75000	8.25000	11	0.75000	8.25000	Recommended @Rs.75000/- per KGBV per annum for existing & functional 11 KGBVs.
			11-Miscellaneous	R	11	0.75000	8.25000				Not recommended as per Budget cut suggested by State
			12-P.T.A.	R	11	0.10000	1.10000	11	0.10000	1.10000	Recommended as per the proposal
			13-Capacity Building	R	11	0.10000	1.10000				Not recommended as per Budget cut suggested by State
			14-Physical / Self Defence	R	11	0.10000	1.10000	11	0.10000	1.10000	Recommended as proposed
			15-3 Part Time Teachers	R	33	0.96000	31.68000	33	0.96000	31.68000	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)
			16-2 Support Staff (Accountant/ Assistant, Peon, Chowkidar)	R	22	0.72000	15.84000	22	0.72000	15.84000	Recommended @Rs.6000/- per month per support staff for 22 support staff in existing and functional 11 KGBVs.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											(02 support staff in each KGBV)
			17-Electricity / Water Charges	R	1100	0.01000	11.00000	11	1.00000	11.00000	Recommended @Rs.1.00 lakh per KGBV per annum for existing & functional 11 KGBVs.
			18-Preparatory Camps	R	11	0.07000	0.77000	11	0.07000	0.77000	Recommended @Rs.7000/- per KGBV per annum for existing & functional 11 KGBVs.
			Sub Total		6776		692.89000	4565		487.74000	
	1.1.2 - KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)		1-Furniture/ Equipment (including kitchen)	NR	22	1.25000	27.50000				Not recommended as per Budget cut suggested by State
			2-TLM and equipment including library books	NR	440	0.10000	44.00000				Not recommended as per Budget cut suggested by State
			Sub Total		462		71.50000				
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)		7238		764.39000	4565		487.74000	
	1.2 - Special Projects for Equity	1.2.1 - Special Projects for Equity - (NR) (Elementary)	1-Incinerator Machines (Elementary)	NR	223	0.50000	111.50000				Not recommended as per Budget cut suggested by State
			2-Vending Machines (Elementary)	NR	223	0.50000	111.50000				Not recommended as per Budget cut suggested by State
			Sub Total		446		223.00000				
			Total of Special Projects for Equity		446		223.00000				
	1.3 - Rani Laxmibai Atma Raksha Prashikshan	1.3.1 - Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	R	319	0.15000	47.85000				Not recommended as per Budget cut suggested by State
			Sub Total		319		47.85000				
			Total of Rani Laxmibai Atma Raksha Prashikshan		319		47.85000				
			Total of Gender & Equity		8003		1035.24000	4565		487.74000	
2 - RTE Entitlements	2.1 - Special Training of Out of School Children (OoSC)	2.1.1 - Special Training for OoSC - Non-Residential (Fresh)	1-3 Months (Non-Residential - Fresh)	R	275	0.10000	27.50000	264	0.01500	3.96000	For the year 2024-25 State identified 500 out of school children. out of them 264 require Special training for 3 Month Non residential mode. Recommended as per the detail available on PRABANDH Portal.
			2-6 Months (Non-Residential - Fresh)	R	7	0.10000	0.70000	7	0.03000	0.21000	For the year 2024-25 State identified 500 out of school children. out of them 7 require Special training for 6 Month Non residential mode. Recommended as per the detail

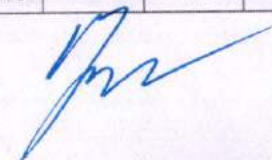
Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
											available on PRABANDH Portal.	
			3-9 Months (Non - Residential - Fresh)	R	5	0.10000	0.50000					Not recommended . Childwise entry not upload on Prabandh.
			Sub Total		287		28.70000	271		4.17000		
			Total of Special Training of Out of School Children (OoSC)		287		28.70000	271		4.17000		
	2.2 - Community Mobilization	2.2.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	1639	0.03000	49.17000	1639	0.03000	49.17000		Recommended as per the proposal for Training of SMC/ SDMC and Preparing of School Development plan
			2-Community Mobilization	R	1639	0.01500	24.58500	1639	0.01500	24.58500		Recommended as per the proposal for conducting activities under Community Mobilization. State to also conduct activities under Vidyanjali
			Sub Total		3278		73.75500	3278		73.75500		
			Total of Community Mobilization		3278		73.75500	3278		73.75500		
	2.3 - Free Uniforms	2.3.1 - Uniform	1-All Girls	R	48187	0.00700	337.30900	48187	0.00600	289.12200		Recommended as per norms
			2-ST Boys	R	35332	0.00700	247.32400	35332	0.00600	211.99200		Recommended as per norms
			3-SC Boys	R	890	0.00700	6.23000	890	0.00600	5.34000		Recommended as per norms
			4-BPL Boys	R	1979	0.00700	13.85300	1979	0.00600	11.87400		Recommended as per norms
			Sub Total		86388		604.71600	86388		518.32800		
			Total of Free Uniforms		86388		604.71600	86388		518.32800		
	2.4 - Free Textbooks	2.4.1 - Free Text Books	1-Text Books (Class I - II)	R	26737	0.00250	66.84250	26737	0.00250	66.84250		Recommended as proposed as per norms
			2-Braille Books (Class I II)	R	2	0.00250	0.00500	2	0.00250	0.00500		Recommended as proposed as per norms
			3-Large Print Books (Class I II)	R	72	0.00250	0.18000	72	0.00250	0.18000		Recommended as proposed as per norms
			4-Text Books (Class III - V)	R	33461	0.00250	83.65250	33461	0.00250	83.65250		Recommended as proposed as per norms
			5-Braille Books (Class III - V)	R	4	0.00250	0.01000	4	0.00250	0.01000		Recommended as proposed as per norms
			6-Large Print Books (Class III - V)	R	129	0.00250	0.32250	129	0.00250	0.32250		Recommended as proposed as per norms
			7-Text Books (Class VI - VIII)	R	31458	0.00400	125.83200	31458	0.00400	125.83200		Recommended as proposed as per norms
			8-Braille Books (Class VI VIII)	R	3	0.00400	0.01200	3	0.00400	0.01200		Recommended as proposed as per norms
			9-Large Print Books (Class VI - VIII)	R	220	0.00400	0.88000	220	0.00400	0.88000		Recommended as proposed as per norms

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			Sub Total		92086		277.73650	92086		277.73650	
			Total of Free Textbooks		92086		277.73650	92086		277.73650	
			Total of RTE Entitlements		182039		984.90750	182023		873.98950	
3 - Access & Retention	3.1 - Netaji Subhas Chandra Avasiya Vidhyalaya	3.1.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) -(Rec) (Existing) (Capacity 50) (Elementary)	1-Stipend per child per month	R	650	0.03000	19.50000	650	0.03000	19.50000	Recommended @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 as proposed
			3-1 Warden	R	13	3.00000	39.00000	13	3.00000	39.00000	Recommended @Rs. 25000 / head for each warden in 13 existing hostels
			4-3 Part time teachers	R	39	0.96000	37.44000	39	0.96000	37.44000	Recommended @Rs. 8000 / head for each part time teacher in 13 existing hostels
			5-1 Full Time Accountant	R	13	1.98000	25.74000	13	1.98000	25.74000	Recommended as proposed
			6-1 Head Cook	R	13	0.96000	12.48000	13	0.96000	12.48000	Recommended as proposed
			7-2 Assistant Cook	R	26	0.84000	21.84000	26	0.84000	21.84000	Recommended @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 as proposed
			9-Electricity / water charges	R	650	0.01000	6.50000	650	0.01000	6.50000	Recommended as proposed
			10-Medical care/contingencies	R	650	0.01500	9.75000	650	0.01500	9.75000	Recommended as proposed
			11-Maintenance	R	650	0.01000	6.50000	650	0.01000	6.50000	Recommended @Rs. 1000 / head or 650 students in existing 13 hostels
			12-Miscellaneous	R	650	0.00750	4.87500				Not recommended due to budget constraint as suggested by State
			13-Provision of Rent	R	6	3.00000	18.00000	3	3.00000	9.00000	11 hostels of 50 capacity were sanctioned to the state in the year 2015-16 to 2017-18 and 2 hostel in 2022-23. All are operational. Recommended rent @Rs. 25000 / month for 3 existing hostels
			14-Capacity Building	R	13	0.10000	1.30000				Not recommended due to budget constraint as suggested by State
			15-Physical / Self Defence Training	R	13	0.10000	1.30000	13	0.10000	1.30000	Recommended as proposed
			16-Food/Lodging per child per month	R	650	0.39600	257.40000	650	0.39600	257.40000	Recommended as proposed
			17-2 Support staff -	R	26	0.84000	21.84000	26	0.84000	21.84000	Recommended @Rs. 7000 / head for each

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			(Accountant/Assistant, Peon, Chowkidar)								support staff in 13 existing hostels
			Sub Total		5362		496.46500	4696		481.29000	
	3.1.2 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Capacity 50) (Elementary)	1-Furniture/ Equipment (including kitchen)		NR	6	2.00000	12.00000				Not considered due to budget constraint as suggested by State
		2-TLM and equipment including library books		NR	300	0.01000	3.00000				Not considered due to budget constraint as suggested by State
		3-Bedding (new)		NR	300	0.05000	15.00000				Not considered due to budget constraint as suggested by State
			Sub Total		606		30.00000				
	3.1.3 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - (Rec) (New) (Capacity 50) (Elementary)	1-Stipend per child per month		R	300	0.03000	9.00000				As no new hostel recommended, so recurring cost not considered
		2-Supplementary TLM, Stationery and other educational material		R	300	0.01000	3.00000				No new hostel recommended due to budget constraint as suggested by State
		3-1 Warden		R	6	3.00000	18.00000				As no new hostel recommended, so recurring cost not considered
		4-3 Part time teachers		R	18	0.96000	17.28000				As no new hostel recommended, so recurring cost not considered
		5-1 Full Time Accountant		R	6	1.98000	11.88000				As no new hostel recommended, so recurring cost not considered
		6-1 Head Cook		R	6	0.96000	5.76000				As no new hostel recommended, so recurring cost not considered
		7-2 Assistant Cook		R	12	0.84000	10.08000				As no new hostel recommended, so recurring cost not considered
		8-Specific Skill training		R	300	0.01000	3.00000				As no new hostel recommended, so recurring cost not considered
		9-Electricity / water charges		R	300	0.01000	3.00000				As no new hostel recommended, so recurring cost not considered
		10-Medical care/contingencies		R	300	0.01500	4.50000				As no new hostel recommended, so recurring cost not considered
		11-Maintenance		R	300	0.01000	3.00000				As no new hostel recommended, so recurring cost not considered
		12-Miscellaneous		R	300	0.00750	2.25000				As no new hostel recommended, so recurring cost not considered



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			13-Provision of Rent	R	6	3.00000	18.00000				As no new hostel recommended, so recurring cost not considered
			14-Capacity Building	R	6	0.10000	0.60000				As no new hostel recommended, so recurring cost not considered
			15-Physical / Self Defence Training	R	6	0.10000	0.60000				As no new hostel recommended, so recurring cost not considered
			16-Food/Lodging per child per month	R	300	0.39500	118.50000				As no new hostel recommended, so recurring cost not considered
			17-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	12	0.84000	10.08000				As no new hostel recommended, so recurring cost not considered
			Sub Total		2478		238.53000				
		3.1.4 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)	1-Furniture/ Equipment (including kitchen)	NR	26	0.50000	13.00000				Not considered due to budget constraint as suggested by State
			2-Construction of building (new)	NR	2	322.82000	645.64000				Not considered due to budget constraint as suggested by State
			Sub Total		30		658.64000				
		Total of Netaji Subhas Chandra Avasiya Vidhyalaya			8476		1423.63500	4696		481.29000	
	3.2 - Strengthening of Existing Schools	3.2.1 - Strengthening of Existing Schools (up to Highest Class VIII) - NR	1-Additional Classrooms (Upto Class VIII)	NR	46	28.00000	1288.00000				Not Recommended due to budget constraint. as discussed with state
			2-Boys Toilets	NR	28	6.49000	181.72000				Not Recommended due to budget constraint. as discussed with state
			3-Girls Toilets (Upto Class VIII)	NR	28	6.49000	181.72000				Not Recommended due to budget constraint. as discussed with state
			4-Major Repair	NR	65	22.81000	1482.65000				Not Recommended due to budget constraint. as discussed with state
			5-Dilapidated Building (Primary)	NR	34	80.00000	2720.00000				Not Recommended due to budget constraint. as discussed with state
			6-Dilapidated Building (Upper Primary)	NR	15	112.00000	1680.00000				Not Recommended due to budget constraint. as discussed with state
			Sub Total		216		7534.09000				



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Total of Strengthening of Existing Schools					216		7534.09000				
	3.3 - Strengthening of Existing Schools BRC URC CRC	3.3.1 - Strengthening of Existing BRC URC CRC (Elementary Schools)	1-BRC / URC	R	22	40.00000	880.00000				Not Recommended due to budget constraint. as discussed with state
			Sub Total		22		880.00000				
		Total of Strengthening of Existing Schools BRC URC CRC		22		880.00000					
	3.4 - Upgraded Schools	3.4.1 - Upgradation of PS to UPS (VI - VIII) NR	1-Upgradation of PS to UPS (VI - VIII)	NR	2	141.76000	283.52000				Not Recommended due to budget constraint. as discussed with state
		Sub Total		2		283.52000					
		Total of Upgraded Schools		2		283.52000					
Total of Access & Retention					8716		10121.24500	4696		481.29000	
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	30	0.03500	1.05000	10	0.03500	0.35000	Recommended for 10 escorts for CWSN (in pre-primary section only). Based on prioritization of activities.
			2-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	20	0.03500	0.70000	10	0.03500	0.35000	Recommended for 10 children with visual impairment & low vision (in pre-primary section only) Based on prioritization of activities.
			3-Providing Aids & Appliances	R	100	0.03500	3.50000	50	0.03500	1.75000	Recommended for 50 CWSN (in pre-primary section only). Based on prioritization of activities.
		Sub Total		150		5.25000	70		2.45000		
	4.1.2 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	46	0.10000	4.60000	46	0.10000	4.60000	Recommended for annual identification and assessment camps for all 46 BRCs with a unit cost of Rs.10,000/BRC as per norms for CWSN upto class XII.	
		Sub Total		46		4.60000	46		4.60000		
	4.1.3 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1-Stipend for Girls	R	509	0.02000	10.18000	509	0.02000	10.18000	Recommended as proposed for 509 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		509		10.18000	509		10.18000				

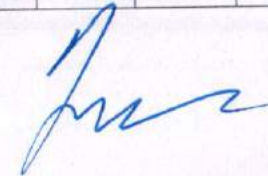
Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		4.1.4 - Stipend for Girls (Pre-Primary) (Recurring)	1-Stipend for Girls	R	103	0.02000	2.06000	103	0.02000	2.06000	Recommended as proposed for 103 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		103		2.06000	103		2.06000	
		4.1.5 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Purchase/Development of instructional & Training materials	R	74	0.03500	2.59000	11	0.23500	2.58500	Recommended for TLM across all the districts.
			2-Sports & Exposure Visit	R	55	0.03500	1.92500	11	0.17500	1.92500	Recommended for sports events for CwSN across 11 districts.
			3-Therapeutic Services	R	110	0.03500	3.85000	11	0.35000	3.85000	Recommended for physiotherapy, speech therapy, occupational therapy etc. of CwSN across all the districts.
			4-Orientation of Principals, Educational administrators, parents / guardians etc.	R	1000	0.01000	10.00000	1000	0.01000	10.00000	Recommended as proposed
			Sub Total		1239		18.36500	1033		18.36000	
		4.1.6 - Student Oriented Components (Pre-Primary) (Block Level) (Recurring)	1-Gap Identification for OoSCwSN	R	46	0.10000	4.60000	46	0.08000	3.68000	The state has proposed to conduct block level survey of out of school/unidentified CwSN. Recommended for survey across all the BRCs. Based on prioritization of activities.
			Sub Total		46		4.60000	46		3.68000	
		4.1.7 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	150	0.03500	5.25000	50	0.03500	1.75000	Recommended as proposed for 50 escorts for CwSN. Based on prioritization of activities.
			2-Home Based Education	R	660	0.03000	19.80000	627	0.02300	14.42100	Recommended as proposed for 627 CwSN enrolled in home based education program. Based on prioritization of activities.
			3-Providing Aids & Appliances	R	800	0.03500	28.00000	400	0.03500	14.00000	Recommended as proposed. Based on prioritization of activities.
			4-Reader Allowance- For only VI and Low vision	R	30	0.03500	1.05000	10	0.03500	0.35000	Recommended as proposed for 10 readers for children with visual impairment. Based on prioritization of activities.
			Sub Total		1640		54.10000	1087		30.52100	
		4.1.8 - Capacity Building of Special	1-In-service Training of Special Educators (Upto Highest Class VIII)	R	46	0.02500	1.15000	46	0.02500	1.15000	Recommended for 5 days capacity building program for 46 special educators (in position only), with a unit cost of Rs.500/day/special educator (as per norms).

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
		Educators (up to Highest Class VIII)	Sub Total		46		1.15000	46		1.15000		
		Total of Provision for Children with Special Needs (CWSN)			3779		100.30500	2940		73.00100		
		Total of Inclusive Education			3779		100.30500	2940		73.00100		
5 - Quality Interventions	5.1 - NIPUN Bharat Mission	5.1.1 - Nipun Bharat Mission (FLN)	1-Teaching Learning Materials for implementation of Innovative pedagogies	R	39033	0.00500	195.16500				Not recommended due to budget constraints, as suggested by the state	
			2-Teacher Resource Material/Activity Handbook	R	11057	0.00150	16.58550				Not recommended due to budget constraints, as suggested by the state	
			3-Capacity building of Teachers of Grades I to V (New)	R	11057	0.03000	331.71000	10949	0.03000	328.47000	Recommended teacher training of 10949 primary teachers.	
			4-Independent, periodic and holistic assessment of Students	R	11	10.00000	110.00000				Not recommended due to budget constraints, as suggested by the state	
			Sub Total		61158		653.46050	10949		328.47000		
		5.1.2 - Formation of PMU (Elementary)	1-District Level	R	11	15.00000	165.00000	11	7.50000	82.50000	Recommended Rs. 82.5 lakh for District level PMUs and the recommended amount will be used for strengthening 11 PMUs at district level with including subject such as, IT experts, Data Analyst, Academic expert, Community Outreach worker, Program Management etc. as per the shared details.	
	Sub Total			11		165.00000	11		82.50000			
		5.1.3 - Formation of PMU (Elementary) State Level	1-State Level PMU Formation (Elementary)	R	1	40.00000	40.00000	1	15.00000	15.00000	Recommended Rs. 15 lakh for state level PMU and the recommended amount will be used for strengthening PMU with including subject such as, IT experts, Data Analyst, etc.	
	Sub Total			1		40.00000	1		15.00000			
		Total of NIPUN Bharat Mission			61170		858.46050	10961		425.97000		
		5.2 - Rastriya Aavishkar Abhiyan	5.2.1 - Rashtriya Aavishkar Abhiyaan (Elementary)	1-Quiz Competition	R	58	0.37071	21.50090	58	0.11551	6.69958	Recommended 1 lakh for State activity and 10,000 to block & district
	2-Exposure visit outside State			R	20	0.08000	1.60000	20	0.07000	1.40000	Recommended 3 day visit outside from the State @ Rs. 7000 each	
3-Excursion Trip for Students	R			550	0.01500	8.25000	550	0.01500	8.25000	Recommended as proposed. 2 days visit of		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			within State								50 (48 students and 2 teacher escort) for all the 11 districts @ Rs. 1500 each
			Sub Total		628		31.35090	628		16.34958	
			Total of Rastriya Aavishkar Abhiyan		628		31.35090	628		16.34958	
	5.3 - Composite School Grant	5.3.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100)	R	640	0.25000	160.00000	640	0.25000	160.00000	Recommended as Proposed
			2-School Grant - (Enrol > 100 and <= 250)	R	261	0.50000	130.50000	261	0.50000	130.50000	Recommended as Proposed
			3-School Grant - (Enrol > 250 and <= 1000)	R	42	0.75000	31.50000	42	0.75000	31.50000	Recommended as Proposed
			4-School Grant (Enrol >= 1 and <= 30)	R	696	0.10000	69.60000	694	0.10000	69.40000	Recommended 694 school as per UDISE
			Sub Total		1639		391.60000	1637		391.40000	
			Total of Composite School Grant		1639		391.60000	1637		391.40000	
	5.4 - Funds for Quality (LEP, Innovation, Guidance etc)	5.4.1 - LEP (Class VI - VIII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	31458	0.00500	157.29000				Not recommended as per budget cut suggested by the state.
			Sub Total		31458		157.29000				
		5.4.2 - Innovation Projects - (Elementary) (Recurring)	1-Youth & Eco Club	R	609	0.15000	91.35000	609	0.15000	91.35000	Recommended as proposed
			2-Youth & Eco Club(stand alone p.imary only schools)	R	1030	0.05000	51.50000	1030	0.05000	51.50000	Recommended as proposed
			3-Fund for Safety and Security at School Level	R	1639	0.02000	32.78000				Not recommended as per budget cut suggested by the state.
			4-Orientation Programme for Teachers on Safety and Security	R	15365	0.00500	76.82500				Not recommended as per budget cut suggested by the state.
			5-Shaala Siddhi	R	1639	0.01558	25.53562				Not Recommended.
			6-EK BHARAT SHRESTH BHARAT	R	11	0.20000	2.20000	11	0.20000	2.20000	Recommended as proposed for activities to be conducted under Ek Bharat Shrestha Bharat.
			7-State Specific Innovative Programmes	R	7	166.20690	1163.44830	1	164.80000	164.80000	Recommended as appraised for the following state specific innovations: 1) Morung concept of education i.e., traditional dormitories which are repositories of rich resources to

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											ensure all round development of children through supplementary activities @ Rs. 100.00 lakh 2) One year Diploma in ECCE as per NEP 2020 for 64 pre-primary teachers @ Rs. 28.80 lakh 3) Development of Naga tribal dialects for provision of bilingual TLMs and books @ Rs. 36 lakh
			8-PRE VOCATIONAL EDUCATION	R	617	0.15000	92.55000	617	0.15000	92.55000	Recommended as per the proposal for per skilling education.
			Sub Total		20917		1536.18892	2268		402.40000	
			Total of Funds for Quality (LEP, Innovation, Guidance etc)		52375		1693.47892	2268		402.40000	
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	2.39590	110.21140	Recommended 12 months salary for 46 In-position CWSN Resource Person @ Rs. 19966/- per person per month, as per the norms.	
		2-Financial Support for 6 Resource Persons at BRC	R	276	1.14370	315.66120	276	1.00903	278.49228	Recommended 12 months salary for 211 In-position posts and 6 months salary for remaining 65 Vacant posts of Subject Specific Resource Resource Person in 46 functional BRCs @ Rs. 9531/- per person per month, as per the norms.	
		3-TLE/TLM Grant	R	46	0.50000	23.00000				Not Recommended as per the budget constraint.	
		4-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.	
		5-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		460		495.06120	414		434.70368		
		Total of Academic support through BRC/URC/CRC		460		495.06120	414		434.70368		
5.6 - Library Grants	5.6.1 - Library Grant (upto Highest Class VIII)	1-Upper Primary Schools	R	609	0.13000	79.17000	609	0.13000	79.17000	Recommended as proposed	
		2-Primary Schools	R	1030	0.05000	51.50000	1030	0.05000	51.50000	Recommended as proposed	
		Sub Total		1639		130.67000	1639		130.67000		
		Total of Library Grants		1639		130.67000	1639		130.67000		

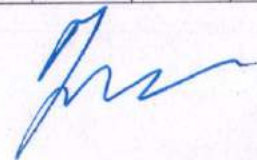
Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
	5.7 - Training for In-service Teacher and Head Teachers	5.7.1 - In-Service Training (Elementary)	1-Teachers Class VI to VII(Government Schools)	R	48	0.02500	1.20000	48	0.02500	1.20000	Recommended as proposed for 5 days training of govt. upper primary teachers @ Rs. 500 per person per day.	
			Sub Total			48		1.20000	48			1.20000
			Total of Training for In-service Teacher and Head Teachers			48		1.20000	48			1.20000
	5.8 - ICT and Digital Initiatives	5.8.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII)	1-Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	R	13	0.38000	4.94000	13	0.38000	4.94000	Recommended. An amount of Rs. 4.94 lakh is recommended for 13 functional schools (ICT) at Rs 0.38 lakh/school at the unit cost as proposed by state.	
			2-Smart Classroom - (Recurring) (Type - II) (Elementary) (New)	R	42	0.38000	15.96000				Not Recommended. This being the current proposal and the Smart classrooms that have been approved in the current proposal are yet to be made functional, recurring cost for schools proposed under Smart classrooms (Option - II) (New) (Elementary) shall not be considered for recommendation. Notably, recurring component can be considered after the functional status is hosted on PRABANDH as per the programmatic norms.	
			3-Smart Classroom - (Recurring) (Type - II) (Elementary) (Existing)	R	320	0.38000	121.60000				Not recommended as suggested by the State.	
			Sub Total			375		142.50000	13		4.94000	
		5.8.2 - Digital Hardware & Software (up to Highest Class VIII) - NR	1-Smart Classroom (Type - II) (Elementary)	NR	42	2.40000	100.80000	41	2.40000	98.40000	Recommended. An amount of Rs. 98.40 lakh is recommended for the establishment of Smart Classroom (Type - II) (Elementary) in 41 schools at Rs. 2.4 lakhs/school.	
			Sub Total			42		100.80000	41		98.40000	
Total of ICT and Digital Initiatives			417		243.30000	54		103.34000				
	5.9 - Early Childhood Care and Education (ECCE)	5.9.1 - Pre-Primary (Recurring)	1-TLM for Children	R	34248	0.00500	171.24000				Not Recommended due to budget constraints, as suggested by the state	
			2-Support to Pre-Primary (Existing)	R	1716	1.75000	3003.00000	1716	0.32440	556.67040	Recommended 1716 existing pre primary schools for manpower deployment & school readiness programme phase-2.	
		Sub Total			35964		3174.24000	1716		556.67040		
		Total of Early Childhood Care and Education (ECCE)			35964		3174.24000	1716		556.67040		



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks			
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)				
Total of Quality Interventions					154340		7019.36152	19365		2462.70366				
6 - Monitoring of the Scheme	6.1 - Monitoring Information System (MIS)	6.1.1 - Monitoring of the Scheme	1-Child Tracking System	R	150483	0.00003	4.51449	150483	0.00003	4.51449	Recommended as proposed @Rs.3.00 per child			
			2-MIS (UDISE +)	R	150483	0.00002	3.00966	150483	0.00002	3.00966	Recommended as proposed @Rs.2.00 per child			
			Sub Total		300966		7.52415	300966		7.52415				
			Total of Monitoring Information System (MIS)		300966		7.52415	300966		7.52415				
Total of Monitoring of the Scheme					300966		7.52415	300966		7.52415				
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	2283.21200	2283.21200	1	964.64000	964.64000	Recommended @ 5%			
			Sub Total		1		2283.21200	1		964.64000				
			Total of Program Management (MMMER)		1		2283.21200	1		964.64000				
			Total of Program Management					1		2283.21200	1		964.64000	
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	3.60000	1270.80000	Recommended Rs. 1270.00 lakh for 353 In-positioned Hindi teachers @ Rs. 30000/- per person per month as a honorarium. 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.			
			Sub Total		353		1270.80000	353		1270.80000				
			Total of Appointment of Language Teachers					353		1270.80000	353		1270.80000	
			Total of Appointment of Language Teachers					353		1270.80000	353		1270.80000	
8 - Financial Support for Teachers	8.2 - Financial Support for Teachers (HMs/Teachers)	8.2.1 - Financial Support for Salary (Elementary)	1-Financial Support for Teacher Salary (Elementary)	R	11	555.86364	6114.50000	1	6114.49200	6114.49200	With reference to the PAB Minutes 2021-22 of Nagaland Rs. 7193.52 lakh was approved at Elementary level. As the state is maintaining the same percentage of vacancy (Zero) of teachers at the Elementary level as in 2021-22. Therefore after a reduction of 15% in the financial year 2024-25 is Rs. 6114.492 lakh is recommended as Financial Support for Teacher Salary at the Elementary level as per the norms.			
			Sub Total		11		6114.50000	1		6114.49200				
			Total of Appointment of Language Teachers					11		6114.50000	1		6114.49200	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Total of Financial Support for Teachers (HMs/Teachers)			11		6114.50000	1		6114.49200	
		Total of Financial Support for Teachers			364		7385.30000	354		7385.29200	
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	1030	0.05000	51.50000	1030	0.05000	51.50000	Recommended as proposed
			2-Sports & Physical Education (Upper Primary Schools)	R	609	0.10000	60.90000	609	0.10000	60.90000	Recommended as proposed
			Sub Total		1639		112.40000	1639		112.40000	
			Total of Sports & Physical Education		1639		112.40000	1639		112.40000	
			Total of Sports & Physical Education		1639		112.40000	1639		112.40000	
Total of Elementary Education					659847		29049.49517	516549		12848.58031	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Schem Name : 2 - Secondary Education											
1 - Access & Retention	1.1 - Opening of New / Upgraded Schools	1.1.1 - Opening of New / Upgraded Schools - NR (Secondary)	1-1 (Single) Section School (Class IX - X)	NR	3	136.5400	409.62000				Not Recommended due to budget constraint. as discussed with state
			2-Construction of Building (Existing)	NR	8	176.2500	1410.00000				Dilapidated Building Proposal in wrong Head
			Sub Total		11		1819.62000				
		1.1.2 - Opening of New / Upgraded Schools - NR (Hr. Secondary)	1-Higher Secondary School - Science Subject (XI - XII)	NR	1	220.0000	220.00000				Not Recommended due to budget constraint. as discussed with state
			2-Higher Secondary School - Arts Subject (XI - XII)	NR	2	220.0000	440.00000				Not Recommended due to budget constraint. as discussed with state
			Sub Total		3		660.00000				
			Total of Opening of New / Upgraded Schools		14		2479.62000				
	1.2 - Strengthening of Existing Schools	1.2.1 - Strengthening of Existing Schools (IX - X) - NR	1-Boys Toilet	NR	6	6.49000	38.94000				Not Recommended due to budget constraint. as discussed with state
			2-Lab Equipment (Sci Lab)	NR	3	1.59900	4.79700				Not Recommended due to budget constraint. as discussed with state
			3-Additional Classroom	NR	7	22.43000	157.01000				Not Recommended due to budget constraint. as discussed with state
4-Girls Toilet			NR	6	6.49000	38.94000				Not Recommended due to budget constraint. as discussed with state	
Sub Total				22		239.68700					
1.2.2 - Strengthening of Existing Schools (XI - XII) - NR		1-Additional Classroom	NR	5	22.43000	112.15000				Not Recommended due to budget constraint. as discussed with state	
		2-Boys Toilet	NR	3	6.49000	19.47000				Not Recommended due to budget constraint. as discussed with state	
		3-Girls Toilet	NR	3	6.49000	19.47000				Not Recommended due to budget constraint. as discussed with state	
		4-Lab Equipment (Physics)	NR	5	1.31200	6.56000				Not Recommended due to budget constraint. as discussed with state	
		5-Lab Equipment (Chemistry)	NR	5	1.31200	6.56000				Not Recommended due to budget constraint. as discussed with state	
		6-Lab Equipment (Biology)	NR	5	2.17300	10.86500				Not Recommended due to budget constraint. as discussed with state	
		Sub Total		26		175.07500					

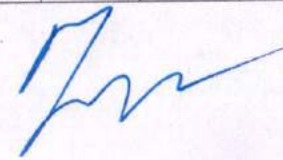


Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
		1.2.3 - Teacher Quarter - NR (up to Highest Class X or XII)	1-Residential Quarter	NR	42	34.67000	1456.14000				Not Recommended due to budget constraint as discussed with state	
			Sub Total			42		1456.14000				
		1.2.4 - Repairing and Renovations (up to Highest Class X or XII) - NR	1-Major Repair	NR	6	22.81000	136.86000				Not Recommended due to budget constraint as discussed with state	
			Sub Total			6		136.86000				
	Total of Strengthening of Existing Schools					96		2007.76200				
	1.3 - Open Schooling System	1.3.1 - Open Schools System for OoSC (NIOS/SIOS)	1-Support to Age Group 16-19 (Upto Highest Class XII)	R	37	0.10000	3.70000	37	0.02000	0.74000	For 2023-24 State not enrolled single child in NIOS/SIOS. For the year 2024-25 State has uploaded detail of 170 Drop out children out of them 37 children are willing to continue thier education through ODI mode and require Financial Assistance. The same number is recommended.	
				Sub Total			37		3.70000	37	0.74000	
			Total of Open Schooling System					37		3.70000	37	0.74000
	Total of Access & Retention						147		4491.08200	37	0.74000	
	2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	293	0.03000	8.79000	293	0.03000	8.79000	Recommended as per the proposal for SMDC Training and Preparing School Development Plan
2-Community Mobilization				R	293	0.01500	4.39500	293	0.01500	4.39500	Recommended for conducting activities under Community Mobilization. State to also conduct activities related to Vidyanjali	
Sub Total					586		13.18500	586		13.18500		
Total of Community Mobilization					586		13.18500	586	13.18500			
Total of RTE Entitlements						586		13.18500	586	13.18500		
3 - Quality Interventions	3.1 - Funds for Quality (LEP, Innovation, Guidance etc)	3.1.1 - Innovation Projects - Recurring	1-Funds for Safety and Security	R	293	0.02000	5.86000				Not recommended as per budget cut suggested by the state.	
			2-Orientation Programme for Teachers on safety and Security	R	2984	0.00500	14.92000				Not recommended as per budget cut suggested by the state.	

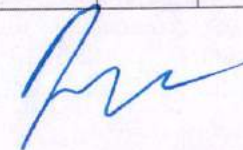
Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		(Secondary & Sr. Secondary)	3-Shaala Siddhi	R	293	0.15580	45.64940				Not Recommended.
			4-Youth & Eco Club	R	293	0.25000	73.25000	293	0.25000	73.25000	recommended as proposed
			5-Exposure to Vocational Education (Class 6 - 8)	R	617	0.15000	92.55000				Not Recommended as per the duplication of activity.
			6-EK BHARAT SHRESTH BHARAT	R	3	5.24627	15.73880	3	5.24626	15.73878	Recommended as proposed for activities to be conducted under Ek Bharat Shrestha Bharat.
			7-State Specific Innovative Programmes	R	7	30.01297	210.09079	1	22.50000	22.50000	Recommended as appraised for the Diploma in school counselling for 50 selected secondary teachers.
			8-Internship for Higher Secondary Students (VE)	R	720	0.01950	14.04000	720	0.01950	14.04000	Recommended as per the proposal for Internship for Higher Secondary Students (VE)
			Sub Total		5210		472.09899	1017		125.52878	
		3.1.2 - Project Kala Utsav (Secondary)	1-Kala Utsav	R	165	0.15000	24.75000	1	10.00000	10.00000	Recommended an amount of Rs. 10 lakh for organising Kala Utsav activities at district, State and National level.
			2-TA/DA allowance for National Level	R	1	3.00000	3.00000	1	2.00000	2.00000	Recommended an amount of Rs. 2 lakh as TA/DA allowance for National level Kala Utsav activities.
			3-Kala Utsav	R	1	6.00000	6.00000				Activity Repeated
			Sub Total		167		33.75000	2		12.00000	
		3.1.3 - LEP (Class IX - XII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	24579	0.00500	122.89500				Not recommended as per budget cut suggested by the state.
			Sub Total		24579		122.89500				
			Total of Funds for Quality (LEP, Innovation, Guidance etc)		29956		628.74399	1019		137.52878	
	3.2 - Training for In-service Teacher and Head Teachers	3.2.1 - In-Service Training (IX - XII)	1-Teachers Class IX to X (Government Schools)	R	174	0.02500	4.35000	174	0.02500	4.35000	Recommended as proposed for 5 days training of govt. secondary teachers @ Rs. 500 per person per day.
			2-Teachers Class IX to X (Government Aided Schools)	R	17	0.02500	0.42500	17	0.02500	0.42500	Recommended as proposed for 5 days training of govt. aided secondary teachers @ Rs. 500 per person per day.
			Sub Total		191		4.77500	191		4.77500	
			Total of Training for In-service Teacher and Head		191		4.77500	191		4.77500	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks		
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)			
			Teachers										
	3.3 - Composite School Grant	3.3.1 - Annual Grant (up to Highest Class X or XII)	1-School Grant - (Enrol > 30 and <=100)	R	122	0.25000	30.50000	122	0.25000	30.50000	Recommended as proposed		
2-School Grant - (Enrol > 100 and <= 250)			R	72	0.50000	36.00000	72	0.50000	36.00000	Recommended as proposed			
3-School Grant - (Enrol > 250 and <= 1000)			R	51	0.75000	38.25000	51	0.75000	38.25000	Recommended as proposed			
4-School Grant - (Enrol > 1000)			R	8	0.78125	6.25000	1	1.00000	1.00000	Recommended 1 school as per UDISE			
5-School Grant (Enrol >= 1 and <= 30)			R	40	0.10000	4.00000	40	0.10000	4.00000	Recommended as proposed			
Sub Total					293		115.00000	286		109.75000			
Total of Composite School Grant					293		115.00000	286		109.75000			
	3.4 - Library Grants	3.4.1 - Library Grant (upto Highest Class XII)	1-Secondary Schools (Upto Class X)	R	249	0.15000	37.35000	249	0.15000	37.35000	Recommended as proposed		
2-Senior Secondary School (Upto Class XII)			R	44	0.20000	8.80000	44	0.20000	8.80000	Recommended as proposed			
Sub Total					293		46.15000	293		46.15000			
Total of Library Grants					293		46.15000	293		46.15000			
	3.5 - Rastriya Aavishkar Abhiyan	3.5.1 - Rashtriya Aaviskar Abhiyan (Secondary)	1-Science Exhibition / Book Fair	R	12	1.10833	13.29996	12	1.00000	12.00000	Recommended science exhibition for 12 district @ 1 lakh each		
2-Exposure visit outside State			R	220	0.08000	17.60000	220	0.07000	15.40000	Recommended 19 students and 1 teacher for 11 districts for 3 day visit outside from the State @ Rs. 7000 each			
Sub Total					232		30.89996	232		27.40000			
Total of Rastriya Aavishkar Abhiyan					232		30.89996	232		27.40000			
	3.6 - ICT and Digital Initiatives	3.6.1 - Recurring Components (Digital Hardware & Software upto Highest Class XII)	1-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing)	R	287	0.38000	109.06000				Not recommended as suggested by the State.		
Sub Total					287		109.06000						
Total of ICT and Digital Initiatives					287		109.06000						

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks			
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)				
Total of Quality Interventions					31252		934.62895	2021		325.60378				
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	11	230.70545	2537.76000		1	2537.76000	2537.76000	With reference to the PAB Minutes 2021-22 of Nagaland Rs. 2985.60 lakh was approve at Secondary level. As state is maintaining the same percentage vacancy (Zero) of teachers at Secondary level as in 2021-22. Therefore after reduction of 15% in the financial year 2024-25 is Rs. 2537.76 lakh is recommended as Financial Support for Teacher Salary at Elementary level as per the norms.		
			Sub Total				11		2537.76000		1		2537.76000	
			Total of Financial Support for Teachers (HMs/Teachers)				11		2537.76000		1		2537.76000	
			Total of Financial Support for Teachers				11		2537.76000		1		2537.76000	
5 - Gender & Equity	5.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	5.1.1 - KGBV - Type - IV (NR) (New) (Classes IX - XII)	1-Furniture & Equipment (Including Kitchen)	NR	1	2.00000	2.00000					Not Recommended as Proposed KGBV is not in Educationlly Backward Block		
			2-TLM and equipment including library books	NR	1	2.00000	2.00000					Not Recommended as Proposed KGBV is not in Educationlly Backward Block		
			3-Bedding	NR	100	0.05000	5.00000					Not Recommended as Proposed KGBV is not in Educationlly Backward Block		
			Sub Total				102		9.00000					
		5.1.2 - KGBV - Type - IV (Recurring) (New) (Classes IX -XII)	1-Food/Lodging per child per month	R	100	0.42000	42.00000						Not Recommended as Proposed KGBV is not in Educationlly Backward Block	
			2-Stipend per girl per month	R	100	0.03600	3.60000						Not Recommended as Proposed KGBV is not in Educationlly Backward Block	
			3-Supplementary TLM, Stationery and other educational material	R	100	0.01000	1.00000						Not Recommended as Proposed KGBV is not in Educationlly Backward Block	
			4-1 Warden	R	1	3.00000	3.00000						Not Recommended as Proposed KGBV is not in Educationlly Backward Block	
			5-3 Part time teachers	R	3	0.96000	2.88000						Not Recommended as Proposed KGBV is not in Educationlly Backward Block	
			6-1 Chowkidar	R	1	0.84000	0.84000						Not Recommended as Proposed KGBV is not in Educationlly Backward Block	
7-1 Head Cook	R	1	0.96000	0.96000							Not Recommended as Proposed KGBV is not in Educationlly Backward Block			



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			8-2 Assistant Cook	R	2	0.84000	1.68000				Not Recommended as Proposed KGBV is not in Educationally Backward Block
			9-Electricity / Water Charges	R	1	0.60000	0.60000				Not Recommended as Proposed KGBV is not in Educationally Backward Block
			10-Medical care / Contingencies	R	100	0.01500	1.50000				Not Recommended as Proposed KGBV is not in Educationally Backward Block
			11-Maintenance	R	1	0.40000	0.40000				Not Recommended as Proposed KGBV is not in Educationally Backward Block
			12-Miscellaneous	R	1	0.40000	0.40000				Not Recommended as Proposed KGBV is not in Educationally Backward Block
			13-Provision of Rent	R	1	3.00000	3.00000				Not Recommended as Proposed KGBV is not in Educationally Backward Block
			Sub Total		412		61.86000				
		5.1.3 - KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)	1-Boundary Wall	NR	2	30.22000	60.44000				Not Recommended as suggested by state
			2-Furniture & Equipment (Including Kitchen)	NR	11	2.00000	22.00000				Not Recommended as suggested by State
			3-TLM and equipment including library books	NR	440	0.10000	44.00000				Not recommended as per Budget cut suggested by State
			Sub Total		453		126.44000				
		5.1.4 - KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)	1-Food/Lodging per child per month	R	1100	0.42000	462.00000	1100	0.26400	290.40000	Recommended @Rs. 2200 per month per girl
			2-Stipend per girl per month	R	1100	0.03600	39.60000	1100	0.02400	26.40000	Recommended @Rs.200/- per girl per month for existing enrolled 1100 girls in 11 KGBVs.
			3-Supplementary TLM, Stationery and other educational material	R	1100	0.01000	11.00000				Not recommended as per Budget cut suggested by State
			4-1 Warden	R	11	3.00000	33.00000	11	1.20000	13.20000	Recommended @Rs.10000/- per month per warden for 11 wardens in 11 KGBVs
			5-3 Part time teachers	R	33	0.96000	31.68000	33	0.96000	31.68000	Recommended as per the proposal
			6-1 Chowkidar	R	11	0.84000	9.24000	11	0.72000	7.92000	Recommended @Rs.6000/- per month per support staff for 11 support staff in KGBV.
			7-1 Head Cook	R	11	0.96000	10.56000	11	0.96000	10.56000	Recommended @Rs.8000/- per month per Head Cook for 11 Head Cooks in 11 KGBVs.
			8-2 Assistant Cook	R	22	0.84000	18.48000	22	0.72000	15.84000	Recommended @Rs.6000/- per month per Assistant Cook for 22 Assistant Cooks in existing and functional 11 KGBVs.



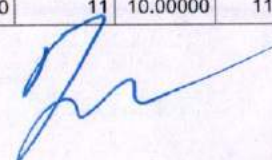
Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			9-Electricity / Water Charges	R	11	0.60000	6.60000	11	0.60000	6.60000	"Recommended @Rs.0.60 lakh per KGBV per annum for existing & functional 11 KGBVs.
			10-Medical care / Contingencies	R	1100	0.01500	16.50000	1100	0.01250	13.75000	Recommended @Rs. 1250 per girl for 1100 girls
			11-Maintenance	R	11	0.40000	4.40000	11	0.40000	4.40000	Recommended @Rs.40000/- per KGBV per annum for 11 KGBVs.
			12-Miscellaneous	R	11	0.40000	4.40000				Not recommended as per Budget cut suggested by State
			13-Provision of Rent	R	1	2.40000	2.40000	1	2.40000	2.40000	Recommended as per the proposal
			Sub Total		4522		649.86000	3411		423.15000	
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)		5489		847.16000	3411		423.15000	
	5.2 - Rani Laxmibai Atma Raksha Prashikshan	5.2.1 - Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	R	257	0.15000	38.55000				Not recommended as per Budget cut suggested by State
			Sub Total		257		38.55000				
			Total of Rani Laxmibai Atma Raksha Prashikshan		257		38.55000				
	5.3 - Special Projects for Equity	5.3.1 - Special Projects for Equity - (NR) (Secondary)	1-Sanitary pad Incinerator machines	NR	8	0.50000	4.00000				Not recommended as per Budget cut suggested by State
			2-Sanitary pad Vending machines	NR	8	0.50000	4.00000				Not recommended as per Budget cut suggested by State
			Sub Total		16		8.00000				
		5.3.2 - Project-Girls Empowerment (Secondary)	1-Adolescent Programme for Girls Students	R	257	0.05000	12.85000	257	0.05000	12.85000	Recommended as per the proposal for Adolescent Programme for Girls Students
			Sub Total		257		12.85000	257		12.85000	
			Total of Special Projects for Equity		273		20.85000	257		12.85000	
			Total of Gender & Equity		6019		906.56000	3668		436.00000	
6 - Inclusive Education	6.1 - Provision for Children with Special Needs (CWSN)	6.1.1 - Student Oriented Components (Upto Highest Class - XII)	1-Escort Allowance	R	30	0.03500	1.05000	10	0.03500	0.35000	Recommended as proposed for 10 escorts for CwSN. Based on prioritization of activities.
			2-Providing Aids & Appliances	R	100	0.03500	3.50000	50	0.03500	1.75000	Recommended as proposed for 50 CwSN. Based on prioritization of activities.
			3-Reader Allowance- For only VI	R	5	0.03500	0.17500	5	0.03500	0.17500	Recommended as proposed for 5 readers for

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
		(Student Specific) (Recurring)	and Low vision								children with visual impairment.	
			Sub Total		135		4.72500	65		2.27500		
		6.1.2 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls	R	86	0.02000	1.72000	86	0.02000	1.72000	Recommended as proposed for 86 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		86		1.72000	86		1.72000		
		6.1.3 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	46	0.10000	4.60000	46	0.10000	4.60000	Recommended for annual block assessment camps for all 46 BRCs with a unit cost of Rs.10,000/BRC as per norms for CwSN upto class XII.	
			Sub Total		46		4.60000	46		4.60000		
		6.1.4 - Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)	1-Equipment of Resource Center (NR) SL	NR	9	2.00000	18.00000	6	2.00000	12.00000	Recommended for 6 resource centres (one per block), with a unit cost of Rs.2.0 lakh/BRC for CwSN upto class XII, subject to the verification of details submitted by the State. This support is for equipment in resource rooms and is a one time grant (once in 5 years). Not recommended for Zunheboto, Kiphire and Longleng as these blocks were approved in the year 2020-21.	
			Sub Total		9		18.00000	6		12.00000		
		Total of Provision for Children with Special Needs (CWSN)				276		29.04500	203		20.59500	
		Total of Inclusive Education				276		29.04500	203		20.59500	
7 - Skill Education	7.1 - Introduction of Vocational Education at Secondary and higher Secondary	7.1.1 - Introduction of VE in schools - NR	1-Tools Equipment & Furniture (New)	NR	33	4.00000	132.00000	33	4.00000	132.00000	Recommended as proposed	
			Sub Total		33		132.00000	33		132.00000		
		7.1.2 - Recurring Support VE - New	1-Financial Support for Vocational Teacher/ Trainer (New)	R	35	0.60000	21.00000	35	0.60000	21.00000	Not recommended due to budget constraint.	
			2-Financial Support for Resource Persons (New)	R	33	0.52000	17.16000	33	0.52000	17.16000	Recommended as proposed	
			3-Raw material Grant for new	R	33	0.57000	18.81000	33	0.57000	18.81000	Recommended as proposed	

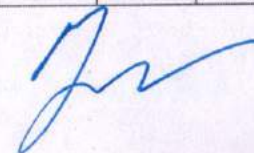
Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			school per course (New)								
			4-Cost of providing Hands on Skill Training to students (New)	R	33	0.42000	13.86000	33	0.42000	13.86000	Recommended as proposed
			5-Office Expenses / Contingencies for New School (New)	R	33	0.55000	18.15000	33	0.50000	16.50000	Recommended as per norms for 33 schools
			6-Induction training of Teachers VE - Teachers (10 Days)	R	35	0.07000	2.45000	35	0.05000	1.75000	For 10 days induction training of 35 trainers to be recruited (33 trainers in 33 new schools and 2 trainers for additional sector in 2 existing schools)
			Sub Total		202		91.43000	202		89.08000	
	7.1.3 - Recurring Support VE - Existing		1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	189	2.76000	521.64000	189	2.69600	509.54400	Recommended 12 month support for 189 trainers (88 in position trainers @Rs. 23,000/- per month and 101 trainers @Rs. 22,000/- per month)
			2-Financial Support for Resource Persons (Existing)	R	138	1.89000	260.82000	138	1.30000	179.40000	Recommended as proposed for 138 schools.
			3-Raw material grant for new school per course (Existing)	R	189	3.40000	642.60000	138	0.90000	124.20000	Recommended as proposed for 138 schools.
			4-Cost of providing Hands Training Students (Existing)	R	138	1.83000	252.54000	138	1.10000	151.80000	Recommended as proposed for 138 schools.
			5-Assessment and Certification Cost (Existing)	R	3646	0.00600	21.87600	3646	0.00600	21.87600	Recommended for students of class 10th and 12th
			6-Office Expenses / Contingencies for School (Existing)	R	138	1.55000	213.90000	138	0.80000	110.40000	Recommended as proposed for 138 schools.
			7-In-service Training of VE - Teachers (5 - Days) - (Existing)	R	189	0.04000	7.56000	189	0.02500	4.72500	Recommended as per proposal for In-service Training of VE - Teachers (5 - Days) - (Existing)
			Sub Total		4627		1920.93600	4576		1101.94500	
	7.1.4 - Addition of VE Course in Existing Schools - NR		1-Tools Equipment & Furniture (Existing Schools)	NR	2	4.00000	8.00000	2	2.50000	5.00000	Recommended as per the proposal for two school.
			Sub Total		2		8.00000	2		5.00000	
			Total of Introduction of Vocational Education at		4864		2152.36600	4813		1328.02500	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Secondary and higher Secondary									
		Total of Skill Education			4864		2152.36600	4813		1328.02500	
8 - Sports & Physical Education	8.1 - Sports & Physical Education	8.1.1 - Sports & Physical Education (upto Highest Class XII)	1-Sports & Physical Education (Sr. Secondary)	R	44	0.25000	11.00000	44	0.25000	11.00000	Recommended as proposed
			2-Sports & Physical Education (Secondary)	R	249	0.25000	62.25000	249	0.25000	62.25000	Recommended as proposed
			Sub Total		293		73.25000	293		73.25000	
			Total of Sports & Physical Education		293		73.25000	293		73.25000	
			Total of Sports & Physical Education		293		73.25000	293		73.25000	
Total of Secondary Education					43448		11137.87695	11622		4735.15878	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Schem Name : 3 - Teacher Education											
1 - Teacher Education	1.1 - Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)	1.1.1 - Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	1-DIETs	NR	8	307.50000	2460.00000				To be discussed. The proposal is for physical infrastructure in 3 DIETs. The first part is for setting up of a new DIET for Niuland district which was created in 2018 @ Rs. 720.00 lakh for construction of one administrative and one academic building @ Rs. 360 lakh each. In principal approval may be given for establishment of DIET Niuland as per the norms. However, the remaining proposal for establishment of hostel and quarters for DIETs Niuland (3), Pfutsero (1) and Mon (2) may be covered under the Diets of Excellence scheme. State also has a spill over from previous years under the Teacher Education head of 3042.56 lakhs.
			Sub Total		8		2460.00000				
			Total of Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)		8		2460.00000				
	1.2 - Technology Support to TEIs	1.2.1 - Technology Support to TEIs (NR)	1-SCERT	NR	1	6.40000	6.40000				This is a onetime grant and already provided to the SCERT under Samagra Shiksha in 2018-19.
			2-DIETs	NR	9	14.26667	128.40003				This is a onetime grant and already provided to the 8 functional DIETs under Samagra Shiksha in 2018-19.
			Sub Total		10		134.80003				
		1.2.2 - 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 at the SCERT.
			2-DIETs (Technology Support)	R	11	2.40000	26.40000	8	2.40000	19.20000	Recommended as appraised recurring grant for the 8 DIETs where the ICT lab is sanctioned and functional.
			Sub Total		12		28.80000	9		21.60000	
	Total of Technology Support to TEIs		22		163.60003	9		21.60000			
1.3 - Program & Activities including Faculty Development of	1.3.1 - Program & Activities including Faculty Development of	1-Program & Activities (DIET)	R	11	40.00000	440.00000	11	40.00000	440.00000	Recommended as proposed for various activities to be conducted by the DIETs i.e., content development, seminars, workshops, documentation of best practices, etc.	
		2-Specific projects for Research	R	11	10.00000	110.00000	11	10.00000	110.00000	Recommended as proposed for conduct of	



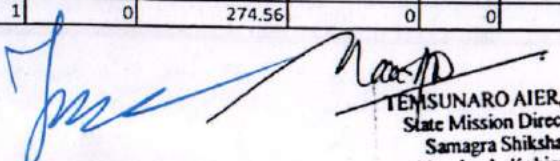
Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
	Teacher Educators	Teacher Educators	activities (DIET)								research activities by the faculties in the DIETs including for action researches, dipstick, etc.
			3-Program & Activities (SCERT)	R	1	40.00000	40.00000	1	40.00000	40.00000	Recommended as proposed for programmes and activities to be conducted by the SCERT such as capacity building and professional development, content enrichment, community awareness, etc.
			4-Specific programme for Research activities (SCERT)	R	1	10.00000	10.00000	1	10.00000	10.00000	Recommended as proposed for research activities to be conducted by the SCERT including need and impact assessment surveys.
			Sub Total		24		600.00000	24		600.00000	
			Total of Program & Activities including Faculty Development of Teacher Educators		24		600.00000	24		600.00000	
	1.4 - Assessment Cell (SCERT)	1.4.1 - Assessment Cell	1-SCERT	R	1	15.00000	15.00000	1	5.00000	5.00000	Recommended revised cost as per budget cut suggested by the state for activities to be conducted by the Assessment Cell at the SCERT. This fund will be utilized for conducting various achievement surveys, developing test materials & item banks, training of various stakeholders, test administration, data collection & analysis, report generation, etc.
			Sub Total		1		15.00000	1		5.00000	
			Total of Assessment Cell (SCERT)		1		15.00000	1		5.00000	
	1.5 - Financial Support for Teacher Educators (TEIs)	1.5.1 - Financial Support for Salary in TEIs (Academic Posts)	1-DIETs	R	192	18.59386	3570.02112	141	11.15400	1572.71400	Recommended as appraised central support for salary of teacher educators for 60% of the total filled up posts as per norm and provided for the 141 teacher educators in position. State has submitted that it will be initiating the process of recruitment for the remaining 51 vacant posts and salary for the same will be provided as per actuals (as per norms) as and when state fills up the posts.
			Sub Total		192		3570.02112	141		1572.71400	
		1.5.2 - Para Academic Posts (Financial)	1-DIETs	R	185	3.33973	617.85005	32	8.42400	269.56800	Recommended as appraised central support for 60% of the total filled up posts as per norm and provided salary for 32 para academics in



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			Sub Total		12		255.00000	9		195.00000	
			Total of Annual Grant for TEIs		12		255.00000	9		195.00000	
			Total of Teacher Education		732		7760.07120	217		2673.88200	
			Total of Teacher Education		732		7760.07120	217		2673.88200	
			Grand Total of All Scheme		704027		47947.44332	528388		20257.62109	

Yearwise Spillover

Sl.No	Items of work	Sanctioned	Completed	Pending	In progress	Not started	Financial / spillover	Pending work (year-wise)						
								Pre Samagra	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1	2	3	4	5 (6+7)	6	7	8	9	10	11	12	13	14	15
A Elementary														
1	Upgradation of PS to UPS (VI -VIII)	33	0	33	33		362.60215	33	0	0	0	0	0	0
2	Primary School (I -V)	11	0	11	11		320	11	0	0	0	0	0	0
3	NSCB (Hostel) - Furniture/ Equipment (including kitchen)	13	0	13	0	13	13	0	0	0	0	0	0	13
4	NSCB (Hostel) - Bedding (new)	500	0	500	0	500	5	0	0	500	0	0	0	0
5	NSCB (Hostel) - Construction of building (new)	13	11	2	0	2	708.85	0	0	0	0	0	2	0
6	BRC / URC	24	22	2	0	2	43.40332	0	0	0	2	0	0	0
7	Additional Classrooms (Upto Class VIII)	40	6	34	21	13	648.39	0	0	0	0	10	11	13
8	Boys Toilets	15	0	15	15	0	64.98	0	0	0	0	14	1	0
9	Girls Toilets (Upto Class VIII)	16	0	16	16	0	68.8	0	0	0	0	16	0	0
10	Drinking Water (Upto Class VIII)	6	5	1	1	0	3.04	0	0	0	0	0	1	0
11	Major Repair	139	0	139	139	0	673	0	0	0	0	49	90	0
12	Furniture (Upto Class VIII)	5593	5593	0	0	0	0.433	0	0	0	0	0	0	0
13	Dilapidated Building/Buildingless (Primary)	180	59	121	52	69	2343.29	0	0	0	0	52	0	69
14	Dilapidated Building (Upper Primary)	115	1	114	41	73	2106.82	0	0	0	0	41	0	73
15	Rain Water Harvesting	38	0	38	0	38	168.34	0	0	0	0	0	0	38
16	Rejuvenation - Major Repair	46	0	46	0	46	1049.4	0	0	0	0	0	0	46
17	Rejuvenation - Boys Toilets	6	0	6	0	6	28.68	0	0	0	0	0	0	6
18	Rejuvenation - Girls Toilets	10	0	10	0	10	47.8	0	0	0	0	0	0	10
19	Rejuvenation - Electrification	3	0	3	0	3	12	0	0	0	0	0	0	3
20	Rejuvenation - Boundary Wall	58	0	58	0	58	870	0	0	0	0	0	0	58
21	Innovation - ICT Facility to BRCs	46	46	0	0	0	2.524	0	0	0	0	0	0	0
22	Innovation -Teacher Resource Package (Primary)	7740	7740	0	0	0	0.02	0	0	0	0	0	0	0
23	Quality - E-class room	191	191	0	0	0	3.51	0	0	0	0	0	0	0
24	ICT - Smart Classroom (Type - II) (Elementary)	129	0	129	129	0	94.253	0	0	0	0	74	47	8
25	ECCE - Child Friendly Furniture	114	0	114	0	114	57	0	0	0	0	114	0	0
26	KGBV 1 - Vending Machine	11	0	11	11	0	2.2	0	0	0	0	0	0	11
27	KGBV 1 - Boundary Wall	11	0	11	0	11	290.4	0	0	0	0	0	0	11
28	KGBV 1 - Furniture/ Equipment (including kitchen)	11	0	11	0	11	16.005	0	0	0	0	0	0	11
29	KGBV 1 - Bedding	11	0	11	0	11	8.25	11	0	0	0	0	0	0
30	KGBV 1 - Incinerator Machine	11	0	11	11	0	3.3	0	0	0	0	0	0	11
31	Equity - Incinerator Machines (Elementary)	26	0	26	26	0	7.836	0	0	0	0	0	0	26
32	Equity - Vending Machines (Elementary)	26	0	26	26	0	5.236	0	0	0	0	0	0	26
Elementary Total							10028.36247							
B Secondary														
1	1 Section School (Class IX - X)	0	0	0	0	0	372.37	0	0	0	0	0	0	0
2	2 Section School (Class IX - X)	0	0	0	0	0	542.7	0	0	0	0	0	0	0
3	Higher Secondary School - Science Subject (XI - XII)	1	0	1	1	0	274.56	0	0	0	0	1	0	0


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4	Higher Secondary School - Arts Subject (XI - XII)	6	0	6	6	0	408.98	0	0	0	3	3	0	0
5	Rejuvenation - Boundary Wall	63	0	63	0	63	945	0	0	0	0	0	0	63
6	Rejuvenation - Boys Toilets	9	0	9	0	9	43.02	0	0	0	0	0	0	9
7	Rejuvenation - Girls Toilet	8	0	8	0	8	38.24	0	0	0	0	0	0	8
8	Rejuvenation - Major Repair	13	0	13	0	13	286.2	0	0	0	0	0	0	13
9	Strengthening (IX - X) - Computer Room	17	0	17	1	16	455.622	0	0	0	0	5	4	8
10	Strengthening (IX - X) - Boys Toilet	18	6	12	6	6	54.96				1	5	6	
11	Strengthening (IX - X) - Library Room	18	0	18	14	4	343.69		10			4	4	
12	Strengthening (IX - X) - Lab Equipment (Sci Lab)	4	0	4	0	4	11	0	0	0	0	0	4	0
13	Strengthening (IX - X) - Science Lab	42	0	42	11	31	840.81		10	8		3	11	10
14	Strengthening (IX - X) - Art/Craft Room	18	0	18	10	8	252.097		10			4	4	
15	Strengthening (IX - X) - Drinking Water	7	6	1		1	0.6	0	0	0	0	0	1	0
16	Strengthening (IX - X) - Additional Classroom	21	8	13	9	4	430.65				2	2	9	
17	Strengthening (IX - X) - Ramps and Handrails	3	0	3	3		0.5	0	0	0	0	3	0	0
18	Strengthening (IX - X) - Girls Toilet	12	0	12	3	9	55.44	0	0	0	0	4	8	0
19	Strengthening (IX - X) - Equipment for Resource Room	0	0	0	0	0	348.1	0	0	0	0	0	0	0
20	Strengthening (IX - X) - Rainwater Harvesting	5	0	5	0	5	22.15	0	0	0	0	0	0	5
21	Strengthening (XI - XII) - Library Room	2	1	1	1	0	18.95					1		
22	Strengthening (XI - XII) - Additional Classroom	29	0	29	9	20	655.58	0	0	0	2	15	8	4
23	Strengthening (XI - XII) - Art / Craft Room	2	1	1	1	0	15.48	0	0	0	0	1	0	0
24	Strengthening (XI - XII) - Boys Toilet	2	0	2	0	2	8.6	0	0	0	0	2	0	0
25	Strengthening (XI - XII) - Girls Toilet	2	0	2	0	2	8.6	0	0	0	0	2	0	0
26	Strengthening (XI - XII) - Computer Room	1	0	1	1	0	15.48	0	0	0	0	1	0	0
27	Strengthening (XI - XII) - Dilapidated Building	5	0	5	0	5	1355	0	0	0	0	0	0	5
28	Strengthening (XI - XII) - Lab Equipment (Physics)	9	0	9	0	9	9	0	0	9	0	0	0	0
29	Strengthening (XI - XII) - Lab Equipment (Chemistry)	9	0	9	0	9	9	0	0	9	0	0	0	0
30	Strengthening (XI - XII) - Lab Equipment (Biology)	8	0	8	0	8	8	0	0	8	0	0	0	0
31	Strengthening (XI - XII) - Rainwater Harvesting	23	0	23	0	23	101.89	0	0	0	0	0	0	23
32	Strengthening (XI - XII) - Furniture (Desk & Benches)	8790	8790	0	0	0	0.22	0	0	0	0	0	0	0
33	Solar Panel For School	17	17	0	0	0	2.31	0	0	0	0	0	0	0
34	Residential Quarter	207	114	93	55	38	2223.32	0	0	24	0	0	31	38
35	Major Repair	145	78	67	67		394.98	0	0	0	0	10	57	0
36	Maths and Science Lab (NISCHAL)	110	110	0	0	0	32.11	0	0	0	0	0	0	0
37	Smart Classroom (Type - II) (Secondary & Sr. Secondary)	5	0	5	5	0	8.13	0	0	0	0	0	0	5
38	SMART Virtual Classrooms	42	42	0	0	0	38.05	0	0	0	0	0	0	0
39	KGBV IV - Construction of Building (New)	11	8	3	3	0	268.37	11	0	0	0	0	0	
40	KGBV IV - Vending Machine	11	0	11	11	0	2.2	0	0	0	0	0	0	11
41	KGBV IV - Furniture & Equipment (Including Kitchen)	11	0	11	0	11	33	0	0	0	0	0	0	11
42	KGBV IV - Incinerator Machine	11	0	11	11	0	3.3	0	0	0	0	0	0	11

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43	Equity - Incinerator Machines (Upto Class XII)	111	0	111	111	0	33.3	0	0	0	0	0	0	111
44	Equity - Sanitary pad Vending and incinerator machines	150	0	150	150	0	0.14996	0	0	0	0	150	0	0
45	Equity - Vending Machines (Upto Class XII)	111	0	111	111	0	22.2	0	0	0	0	0	0	111
46	VE - Tools, Equipment & Furniture (New)	127	86	41	41	0	133.988	0	0	0	0	0	0	41
Total Secondary							11127.89696							
C Teacher Education														
1	Strengthening - DIETs	14	2	12	12	0	1979.9	0	0	0	0	2	2	8
2	Equipment - DIETs	8	0	8	8	0	14.4	0	8	0	0	0	0	0
3	Equipment - SCERT	1	0	1	1	0	5.86	0	1	0	0	0	0	0
4	Technology support - Operating System & Application Software	9	4	5	5	0	14.54	0	5	0	0	0	0	0
Total Teacher Education							2014.7							
Grand Total (Ele+Sec+TE)							23170.959							

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