

F. No. - 8-9/2018-IS-16
Government of India
Ministry of Human Resource Development
Department of School Education & Literacy

Shastri Bhawan, New Delhi
2nd August, 2018

Subject:- Minutes of the meeting of the Project Approval Board held on 17th May, 2018 to consider the Annual Work Plan & Budget (AWP&B) 2018-19 of Samagra Shiksha for the State of Nagaland.

The meeting of the Project Approval Board (PAB) for considering the Annual Work Plan and Budget (AWP&B) 2018-19 under Samagra Shiksha for the State of Nagaland was held under Chairpersonship of Secretary (SE&L) on 17-05-2018.

A copy of the minutes of the meeting is enclosed.

(Sushil Bhushan)
Under Secretary to the Government of India

To:-

- i) Shri Rakesh Srivastava, Secretary, Ministry of Women & Child Development
- ii) Smt. M. Sathiyavathy, Secretary, Ministry of Labour & Employment
- iii) Sh. G. Latha Krishna Rao, Secretary, Ministry of Social Justice & Empowerment
- iv) Ms. Leena Nair, Secretary, Ministry of Tribal Affairs
- v) Sh. Parameswaram Iyer, Secretary, Ministry of Drinking Water & Sanitation, 4th Floor, Paryavaram Bhavan, CGO Complex, Lodhi Road, New Delhi 110003
- vi) Sh. Ameising Lukhan, Secretary, Ministry of Minority Affairs, 11th Floor, Paryavaran Bhawan, CGO Complex, Lodhi Road, New Delhi 110003
- vii) Dr. Poonam Srivastava, Dy. Adviser (Education), Niti Aayog.
- viii) Prof. Hrushikesh Senapaty, Director, NCERT
- ix) Prof. N.V. Varghese, Vice Chancellor, NIEPA

- x) Chairperson, NCTE, Hans Bhawan, Wing II, I Bahadur Shah Zafar Marg, New Delhi - 110002
- xi) Dr. S.B Arora, Vice Chancellor, IGNOU, Maidan Garhi, New Delhi
- xii) Ms. Geeta Narayan, Member Secretary, NCPCR, 5th floor, Chanderlok Building, Janpath, New Delhi
- xiii) Sh. Sanjay Kumar, Joint Secretary (SE-II Bureau)
- xiv) Sh. Shashank Shekhar, JS (MDM).
- xv) Ms. Darshana M. Darbral, JS&FS, MHRD.
- xvi) Sh. Menukhol John, Principal Secretary (School Education), Government of Nagaland

Copy to:-

- i) Dir (SJ) / Dir (NFH) / Dir (NJS) / Dir (MP) / Dir (MJ)/ Dir (RS) / DS (PPG)
- ii) US (MK) / US (VKV) / US (AG) / US (RKM) / US (AJ) / US (DS) / US (MPS) / US (KJS) / US (PT) / US (RP) / US (HMS)

Copy for information to:-

- i) PPS to Secretary (SE&L)
- ii) PPS to JS (SE-I)


(Sushil Bhushan)

Under Secretary to the Government of India

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Ministry of Human Resource Development
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Minutes of the meeting of the Project Approval Board held on 17th May, 2018 to consider the Annual Work Plan & Budget (AWP&B) 2018-19 of Samagra Shiksha for the State of Nagaland

1. INTRODUCTION

The meeting of the Project Approval Board (PAB) for considering the Annual Work Plan and Budget (AWP&B) 2018-19 under Samagra Shiksha for the State of Nagaland was held on 17-05-2018. The list of participants who attended the meeting is attached at **Annexure - I**.

Shri Maneesh Garg, Joint Secretary (SE-I) welcomed the participants and the State representatives led by Shri Menukhol John, Principal Secretary, School Education and Shri Wonthongo Tsopoe, Director, School Education, and invited them to brief on the initiatives undertaken by the State.

2. INITIATIVES OF THE STATE

- The State has formed a Nagaland Mission Society (NEMS) to implement all school education programmes.
- GIS mapping of all schools in the State has been completed.
- State has implemented Shaala Siddhi where primary and upper primary schools were evaluated.
- The State is working for making Hindi language more familiar to Naga people.
- State has adopted innovative methods for teaching elementary and primary students like Sochum Concept, Liapang Concept and Jolly Phonetics.

3. ACTION TAKEN ON COMMITMENTS GIVEN BY THE STATE FOR 2017-18

The progress made in implementing the commitments given by the State in 2017-18 was reviewed. The status in respect of some of the major commitments is as follows:-

S.No.	Commitments	Action Taken
1	State would document their best practices and initiatives and subsequently upload it on the SSA SHAGUN website. This would enable the State to showcase its successes and	State has uploaded activities taken up during 2017-18.

S.No.	Commitments	Action Taken
	would provide a platform for all States to learn from each other.	
2	State would update the progress in implementation of the approved activities under the AWP&B on the SSA SHAGUN portal A hard copy of the Summary state Tables I and II on the SHAGUN portal, duly signed by the State Project Director, would be submitted at the time of the request for release of funds under SSA. This would be in addition to the already prescribed documents under the GFR.	Implemented as directed
3	For the year 2017-18, State has identified 7960 Out of School Children (OoSC) and it has committed that at least 3184 Children out of these will be enrolled in schools during 2017-18.	The State had committed 75% of Out of school Children (OoSC) to be enrolled in schools during 2017-18 but due to fund constraint, implementation of Special Training of OoSC for mainstreaming to formal schooling could not be conducted.
4	Average Dropout rate will be reduced from 17.6% to 2.75% in respect of Primary schools and from 19.1% to 5% in Upper Primary schools. Dropout rate will be reduced from 6.06% to 5.00% at elementary level.	Collection of UDISE & SDMIS 2017-18 is still in progress in the State due to which the Dropout Indicator could not be calculated. After the implementation of SDMIS 2016-17, the high inflated enrolment has drastically declined which is a major reason for high dropout rate in the State. The State is of the view that the consistent SDMIS data of 2017-18 once completed will indicate authentic dropout rate less than 3% in the State.
5	State should create a Child wise database (using Aadhaar wherever available or any other unique Id for every child) by June, 2017. This database would make the enrolment indicators robust and reliable. Aadhaar based child tracking data will be updated in year 2017-18.	The State has adopted the online SDMIS (Student Database Management Information System) portal developed by MHRD and since 2016-17, student wise information has been uploaded by all Districts. The unique student ID generated from SDMIS is maintained for tracking of the child. Collection of SDMIS 2017-18 for updating child tracking data in all the districts is in progress.

S.No.	Commitments	Action Taken
6	State will maintain a database on details of its teachers, including their Aadhaar numbers.	The Directorate of School Education has conducted GIS survey of all schools where all the detailed information of teachers was scrutinized and teacher's verification conducted. The State will be adopting the online Shaalakosh portal developed by MHRD for maintaining the teachers database
7	The State will complete GIS mapping of all schools (100%) and integrate their database with the NIC website http://schoolgis.nic.in .	GIS mapping of all schools have been done by the State.
8	State will undertake positive consolidation of its schools, within the provisions of the RTE Act, with a view to strengthen primary education and for optimum utilization of resources.	The Department of School Education has already carried out the second phase of Rationalization of Schools and Teachers during 2017 where standalone Primary, Middle, Secondary & Sr. Secondary schools were merged based on UDISE and information from GIS survey. Based on the rationalization exercise Teachers from excess schools, subject specific teachers etc were redeployed them.
9	State will map all the stand alone Government and Government aided primary schools, develop and finalize specific action plans for improving learning outcomes in these schools and share it with the Department.	
10	The State will rationalize teacher deployment in primary and upper primary schools, so that there is no single teacher school and all schools have PTR as per norms under the RTE Act, 2009. At the upper primary level, special emphasis should be laid on maintaining the subject PTR.	The department of School Education has also conducted mass detachment of all the teachers previously attached with VVIPs, Directorate and other administrative setup and redeployed. The present State PTR as per UDISE 2016-17 stands at 1:7
11	State will recruit headmaster in primary and upper primary schools as per the RTE norms to uplift the management of such schools. Given the significant role of a headmaster in school management, direct recruitment of such headmasters may be considered'	Due to administrative reasons, Headmasters were not recruited and only the Senior most GT/PT of the School is assigned as Head Teacher/Teacher In-charge in UPS and PS respectively.
12	State should ensure that children with less than grade level learning competencies are identified and provided learning support and in school re-enforcement Efforts would be made so that that all children reach the desired grade' appropriate	State has conducted the NAS (National Achievement survey) mandated by NCERT and based on its report remedial classes has been proposed for the identified weaker grade students.

S.No.	Commitments	Action Taken
	competency level	
13	State will ensure inspection and evaluation of all primary and upper primary schools.	State has implemented Shaala Siddhi where primary and upper primary schools were evaluated.
14	The Department is in the process of extending the deadline for training of untrained teachers as mandated under the RTE Act, 2009. As soon as it is cleared, the State will ensure that all teachers are trained by the extended period.	Efforts are on to train the untrained teachers. However due to lack of adequate training facilities, the pace is far from satisfactory.
15	The Central RTE Rules are being amended to include reference to class wise, subject wise Learning Outcomes for all Elementary Classes. Accordingly, once the related guidelines are received by the State, the State would include the Learning Outcomes in its own RTE Rules.	Done
16	The State would ensure the implementation of Public Finance Monitoring System (PFMS) up to the last destination i.e., school.	This could not be done upto the desired level due to reasons such as connectivity problems. However special efforts will be made to implement the same from the current financial year 2018-19.
17	The Annual Report would be submitted to the Department for laying in the Parliament while the Audit Report would be laid before the State Assembly	Annual Report for the year 2016-17 is in the process of final compilation and printing to be immediately taken-up. The submission of the Report was delayed due to translation and proof reading of the same.
18	Under RMSA, 168 schools have been approved so far. Construction of 99 schools is completed, 44 schools are in progress and construction in 25 schools is yet to start. Also, 126 schools have been approved for strengthening but only 3.20% of construction work is completed. Overall only 14.35% works has been completed, around 2.78% is in progress and 64.86% work is yet to be under taken. Science lab, library room & IT infrastructure has not been functional since 2009-10. The Joint Secretary requested the State to make the completed infrastructure functional by 31 st March, 2017.	The progress in civil work is in full swing for its completion. Completion percentage for construction of new buildings is 74.40% and strengthening is 63.33%.

S.No.	Commitments	Action Taken
19	<p>Under RMSA, 168 post of HM and 1044 post of subject teachers are approved. PAB in the year 2016-17 has approved the salary of 146 HMs and 738 subject teachers who were in position. The Principal Secretary, Education, Nagaland informed that the State had appointed 146 HMs and 780 subject teachers in 2017-18. However, as per UDISE data for the year 2016-17, 129 HMs and 608 subject teachers are in position. State was requested to clarify the UDISE discrepancy. The Principal Secretary, Education, Nagaland requested for some time to correct UDISE data entry. The State was advised that any additional approvals will be considered once the UDISE data discrepancy gets resolved.</p>	<p>UDISE rectified. Additional fund already received by the State Implementing Society (SIS).</p>
20	<p>Unsatisfactory position of education indicators - Low GER, NER, retention rate, transition rate and high Dropout rate in the State are the areas of concern. The performance was particularly low in the districts of Wokha, Mon, Tuensang, Kiphire and Longleng.</p> <p>The Principal Secretary, Education, Nagaland stated that the decrease in enrolment, GER, NER, Transition Rate is mainly due to discrepancy in UDISE. They confirmed that new UDISE code will be submitted before 30th April 2017.</p>	<p>UDISE 2017-18 is under progress and it is expected that indicators will be improved.</p>
21	<p>The State has been doing manual GIS mapping. The State committed to complete this by 31st May 2017.</p>	<p>School GIS mapping conducted by Directorate of school education and rationalization of schools was done on the basis of GIS mapping.</p>
22	<p>The Joint Secretary advises the State to ensure that 3 Girls Hostels (completed building) are functional by end of March 2017. The Principal Secretary, Education Nagaland conformed that 2 GHs will be functional by end of March 2017 and one during the year.</p>	<p>MOU has been vetted by the Law Department and DEO Mon and Tuensang were informed to choose the NGO to run the Hostels at Shamator and Phomching.</p>

4. APPRAISAL ISSUES 2018-19

Educational Indicators

- The GER has reduced from 99.50% to 81.85% at Primary level, 102.28% to 96.08% at Upper Primary level, 74.57% to 63.88% at Secondary level.
- NER reduced from 86.80% to 66.21% at Primary level, 81.98% to 68.84% at Upper Primary level, 46.44% to 35.18% at Secondary level and 22.65% to 19.87% at Higher Secondary level.
- The total enrolment decline between the grades is 18.07% at Primary level, 11.61% at Upper Primary level, 13.56% at Secondary level whereas the OoSC reported by the State is only 6312.
- The retention rate at Primary level is 53.97%, at Elementary level is 45.50% and at Secondary level is 30.98%. It has been observed that some of the districts have very low retention rate at Elementary level like Mon (25.61%), Longleng (26.69%) etc.
- The dropout rate has increased, at Primary level it has increased from 5.61% to 21%, at Upper Primary level it has increased from 7.92% to 18.3%, at Secondary level it has increased from 18.2% to 31.3% and at Higher Secondary level it has increased from 7.0% to 14%.
- The transition rate of the State has decreased from 87.31% to 79.04% in Primary to Upper Primary level, 91.95% to 76.76% in Upper Primary to Secondary level and 81.56% to 69.98% in Secondary to Higher Secondary level. In Wokha district, the transition rate is observed at 47%.
- There are about 0.004% Primary, 0.01% Upper Primary schools having adverse PTR.
- There are more than 7000 surplus teachers in the State which requires redeployment.
- The State also has 6 Government schools (0.52%) at Primary level and 39 Upper Primary schools (4.27%) with adverse SCR.
- In the State there are 1389 schools without library, 1332 schools without ramp, and 1291 schools without playground.
- The State may analyse the decline in enrolment figures due to implementation of SDMIS and inform regarding number of ghost/duplicate enrolments removed and the tentative savings that occurred due to the same.

Access and Retention

- Child tracking through SDMIS is being undertaken by the State.
- The State is reporting 5667 out of school children in the age group of 6-14 years, whereas State has identified 6312 out of school children (OOSC) in 2017-18 and State has reported zero coverage under Special Training in the year 2017-18. The records of previous year's progress also show that State has been reporting zero coverage since last three years, which is an area of concern.
- State has reported zero CWSN Out of School Children.

- State has proposed to surrender 57 Primary schools and 32 Upper Primary schools sanctioned under erstwhile scheme of SSA, as these are old sanctions no longer required.
- State informed that it has taken action to reduce zero enrolment schools by merger of 152 primary schools, downgrading of 18 Upper Primary schools and closure of 9 Primary schools. The State was advised to ensure that closure/merger of schools does not deprive the children of their right to education.

Quality

- There are 810 (4.11%) teacher posts vacant in the State out of 16120 teachers at Elementary, 3153 teachers at Secondary and 445 teachers at Senior Secondary level.
- State has to ensure review of Textbooks of Elementary classes by NCERT from gender perspective.
- As per State the types of questions asked in NAS exams are out of context, particularly in the language paper. The language question paper had questions from Maths and Science streams also. State was asked to share details of the same with MHRD/NCERT.

Teacher Education

- The State demanded for the release of partial balance amount of the already approved projects (Civil Works for the 8 existing DIETs & the 3 New DIETs, for which DPR has been submitted to the TEAB during 2013 - 14). However, it was confirmed to the State that whatever works were sanctioned, have already released to the State.
- As per the scheme, 200 (@ 25 per DIET x 8 DIETs) academic posts have to be sanctioned. The State Government has sanctioned 166 Academic posts, and 133 posts are filled up, i.e. 33.5% vacancy.
- The State got sanction of 8 BIETs (3 new BIETs in 2012-13 and 5 new BIETs in 2015-16) and 3 DIETs in 2015-16, but so far not a single institute has been made functional.

Gender & Equity

- State was sanctioned 11 Girl's hostels in 2010-11. But, out of 11 hostels only 6 buildings are completed, 5 are yet to be completed and so far not a single hostel has been made operational.

Inclusive Education

- The State of Nagaland has not had any progress in the area of education for Children with Special Needs (CWSN) since 2014-15, for both elementary and secondary stages.

Vocational Education

- Low enrolment in Vocational Education courses.

- The State is implementing certain job roles which are not in the finalized list of 73 job roles circulated by the Ministry.
- Tools & Equipments have been partially procured.

5. COMMITMENTS OF THE STATE FOR 2018-19

- The State Government will appoint a Nodal Officer for Shaala Kosh and share the GIS mapped information of remaining schools with NIC official for linking in the NIC portal.
- State would document their best practices and initiatives and subsequently upload it on the School Education's SHAGUN website.
- PFMS is required to be implemented upto school level, but this year it should be implemented upto District level on priority.
- The State was requested to submit the Annual Report for the year 2016-17 immediately so that same can be laid before the table of both the houses, without any further delay.
- For the year 2018-19, State has identified 6312 Out of School Children (OoSC) and it has committed that at least 5667 children out of these will be enrolled in schools during 2018-19. However, household survey will also be done to identify actual numbers.
- The State will revisit the State proposal for surrendering of 57 Primary Schools and 33 Upper Primary Schools and will find out the eligible and uncovered habitations.
- State will correct its data reg. GER, NER, PTR and surplus teachers at elementary and secondary level with condition to that each school must have minimum 2 teachers despite whatever be the enrollment in the school.
- State will find out the reason for drastic increase in drop-out rate at Elementary, Secondary & Senior Secondary level and will bring it down.
- State will find out the reason for declining transition rate from Class V to VI and Class VIII to IX and will improve it.
- The State will hold a meeting with all stakeholders to examine the post NAS interventions and prepare a plan of action on how to improve the learning levels of students. State will also explore the best initiatives undertaken by other states specially the learning enhancement cards developed by Manipur.
- State will explore various POST NAS activities based on NCERT document http://www.ncert.nic.in/programmes/NAS/pdf/DRC_report.pdf. State will also manage the preparatory activities for next NAS.
- State will maintain a database on details of its teachers, including their Aadhaar numbers.
- State will recruit headmaster in primary and upper primary schools as per the RTE norms to uplift the management of such schools. Given the significant role of a headmaster in school management, direct recruitment of such headmasters may be considered'

- State will ensure that all in-service teacher training is conducted through the support of SCERT and the State shall formulate a common action plan for the in-service teacher training in order to avoid over-lapping.
- The State will ensure that all teachers are trained.
- In the year 2018-19, State will make functional 6 girls hostels out of 11, which were sanctioned in 2010-11, and for which construction is complete.
- State should follow the two year implementation module under vocational education. The implementation timelines under vocational education may be strictly adhered to. The Assessment and certification of students may be completed in time.
- The State will complete the procurement process of VE Tools & Equipments on priority, so that the labs are fully functional.
- The State needs to ensure that the admissions under Vocational Education in class 9th from this academic year should be taken only in the NSQF compliant job roles. The State needs to refer to the district wise skill gap analysis reports while selecting job roles.
- State will maintain the Aadhaar based database of VE trainers.
- The State will develop a robust monitoring mechanism for VE at district level.
- State will take concerted efforts to cater to the needs of CWSN and ensure that the special educators employed by the State are registered with the Rehabilitation Council of India (RCI).
- The State will monitor the CWSN programme meticulously throughout the year and will share the database of all CWSN children on PMS portal of the Ministry.

6. EXPECTED OUTCOMES

The following specific outcomes have been agreed to by the State:

- State would document their best practices and initiatives and subsequently upload it on the School Education SHAGUN website.
- State will complete its UDISE data by end of July 2018 and a report will be submitted to Department.
- State will bring all identified Out of School Children (OoSC) into mainstream.
- Dropout rate will be reduced at both elementary level and secondary level.
- The State will find out the eligible and uncovered habitations for already approved 57 Primary Schools and 33 Upper Primary Schools.
- The State will complete all the construction works, approved under erstwhile RMSA.
- The State would fill up the vacancies of teachers and headmasters at all levels.
- The State will share database of all CWSN children with Department.

- State would integrate their MIS on students, teachers and schools with the ShalaKosh software developed by the Department.
- The State will ensure that all commitments under RTE Act, 2009 are fulfilled.
- The State will revise the district plans as per the approved AWP&B and share with the Department by 15th August, 2018.
- State will encourage students for enrolment in Vocational Courses.
- NAS results would be thoroughly analyzed and learning gaps identified. Strategic interventions in pedagogic methodologies and teacher training should be devised to improve the learning outcomes.

7. Annual Work Plan & Budget, 2018-19

The estimated outlay for the year 2018-19 is as under: -

(Rs. in lakhs)

Head	Spill over	Non Recurring (Fresh)	Recurring (Fresh)	Total
Elementary	9579.39	88.00	12373.47	22040.86
Secondary	11514.57	752.18	3640.96	15907.71
Teacher Education	0.00	361.60	2102.92	2464.52
Grand Total	21093.96	1201.78	18117.35	40413.09

8. ACTUAL RELEASES BY GoI DURING 2018-19

Against the above estimates, Central Government shall provide to the State Government Rs. 20952.00 lakh as its share (Rs. 135.61 crore for Elementary, Rs. 57.34 crore for Secondary & Senior Secondary and Rs. 16.57 crore for Teacher's Education). The State would contribute Rs. 2328.00 lakh as its State share matching the above Central share as per the existing fund sharing pattern of Samagra Shiksha.

It is recommended that the State should meet the balance amount from its own resources including the additional funds devolved under the 14th Finance Commission. As per Section 7(5) of the RTE Act, 2009, the State Government shall after taking into consideration the sum provided by the Central Government above and the mandatory matching State share, provide the balance funds necessary to fulfill the estimate for the implementation of the Act.

It is likely that additional funds will be received subsequently during the year. A meeting for considering supplementary releases may, therefore, be held in the month of September - October, 2018.

The release of funds under the scheme will be further guided by the following conditions:

- (i) State should release/transfer the central share to State implementing Society within 15 days of its receipt in the State treasury.
- (ii) The State share should be released to the State Implementing Society within one month of the release of the central share.
- (iii) All releases by the Centre would be subject to fulfillment of provisions of GFR by the State.
- (iv) The 1st installment would be released based on provisional utilization certificate for 2017-18 and subject to full release of proportionate State share.
- (v) The second installment would be released only after (a) the proportionate installment of State/UT share has been released; (b) at least 50% expenditure against available funds has been incurred; (c) utilization certificate has been submitted for funds released in the year 2017-18; (d) Audit report has been submitted for the year 2017-18 and (e) Annual Report upto the year 2016-17 has been submitted.

9. Activity-wise Details

I. ACCESS AND RETENTION

- (i) Under Residential School/Hostels a total outlay of Rs. 365.00 lakh (recurring) was estimated for maintenance, salary, contingencies, etc.
- (ii) Under Strengthening of Existing Schools a total outlay of Rs. 731.18 lakh was estimated for Science Lab, Art/Craft Room, Library Room, Drinking Water, Boys & Girls Toilet (list of school at **Annexure - II**), Residential Quarter for Teacher (list of school at **Annexure - III**) and Solar Panel for Secondary and Senior Secondary Schools (list of schools at **Annexure - IV**). These may be implemented in coordination with the Ministry of Non-Conventional and Renewable Energy in the State.

II. RTE ENTITLEMENTS

Under RTE Entitlements a total outlay of Rs. 1572.65 lakh was estimated. Under which estimate for Free Uniforms was Rs. 696.13 lakh, for Free Textbooks was Rs. 361.94 lakh, for Special Training of Out of School Children (OoSC) was Rs. 454.56 lakh and for Media & Community Mobilization was Rs. 60.03 lakh.

III. QUALITY INTERVENTIONS

- (i) **Funds for Quality:** - A total outlay of Rs. 241.45 lakh was estimated for Quality related interventions including Learning Enhancement Programmes,

Project Innovation for Elementary Students, Learning Kits, Hindi Teaching, Talent Search at school level and Kala Utsav.

- (ii) **Assessment at National & State level** – An amount of Rs. 11.00 lakh was estimated for 11 districts for conducting the Post NAS activities and the preparatory activities for next NAS at the rate of Rs. 1 lakh/district.
- (iii) An outlay of Rs. 623.75 lakh for composite school grant as per enrolment was estimated for 2066 schools. These grants are to be utilized as per guidelines provided for school grants.
- (iv) **Libraries (Padhe Bharat Badhe Bharat)** – An annual library grant for 2066 schools was estimated with the total outlay of Rs. 181.58 lakh for classes I to XII. The utilization of the funds for books and libraries needs to be in accordance with the detailed guidelines being issued by MHRD. The following points needs to be kept in mind:
- Age appropriate books published by NCERT, NBT, State Government Publications, SCERT may be procured.
 - States/UTs may try to set up Readers' Club in schools in a phased manner with the help of National Centre for Children's Literature (NCCL), a wing of National Book Trust.
 - During the first year, no magazines and newspapers can be procured from the funds meant for library books.
 - States/UTs may constitute a committee to select age appropriate books from NCERT and NBT and to make guidelines for use of libraries including number of periods in the Government schools.
 - The schools may make provision of Reading Room/Reading Corner/Reading space and two periods in a week may be dedicated as reading periods in school time table.
 - One teacher may be given the additional responsibility of custody of library books, issuing and receiving back of books who in turn may be relaxed from teaching for two periods in a week.
- (v) An outlay of Rs. 158.56 lakh was estimated for **Rashtriya Avishkar Abhiyan (RAA)** for various activities like Science Exhibition/Book Fair, quiz Competitions, Exposure visits outside State and Excursion trip/Study trip within State, Project UNISED and Science kits etc.

- (vi) **Operation Digital Board (ICT and Digital Initiatives)** - An outlay of Rs. 98.00 lakh was estimated for Technology Infrastructure and Shaala Kosh (List of schools at Annexure - V). These need to be implemented as per the guidelines for Operation Digital Board. The following needs to be kept in mind, specifically, during procurement:
- (a) Inventory of each item will be maintained and the concerned school Principal will be in-charge of ensuring that all hardware and software has been marked as inventory items. The record of ICT inventory, school wise, has to be maintained online and made available to MHRD as and when required.
 - (b) States and UTs have to ensure that Annual Maintenance Contract (AMC) for each hardware item procured under ICT scheme has been entered into.
 - (c) In order to ensure that computers installed in the schools are being used, software which indicates when the computers are turned on or off, linked to the State server must be put in place.
 - (d) As per IT Act, 2000 it has to be ensured that effective firewalls and appropriate control filters and monitoring software mechanism are installed in all computers in schools. Please consult local NIC for installing a government approved, free firewall.
- (vii) An outlay of Rs. 32.00 lakh was estimated for supporting pre-school education.
- (viii) An amount of Rs. 690.96 lakh was estimated for academic support through BRC/URC/CRC. An amount of Rs. 292.05 lakh was estimated for Training for In-service Teachers, Head Teachers and Teacher Educators.
- IV. SALARY OF TEACHERS** - An amount of Rs. 10179.12 lakh was estimated for salary of teachers as per the norms of the Scheme. The balance amount may be met by the State out of its own resources.
- V. GENDER AND EQUITY** - A recurring grant of Rs. 414.64 lakh was estimated for KGBV in Type I and Type IV. Under Self defence training for Girls and Special Projects for Equity an amount of Rs. 48.87 lakh and Rs. 41.16 lakh was estimated respectively.
- VI. INCLUSIVE EDUCATION** - An outlay of Rs. 41.68 lakh was estimated for various activities at elementary, secondary and higher secondary level. The State was asked to share database of all CWSN children on PMS portal of the Ministry.

VII. VOCATIONAL EDUCATION (VE) - An amount of Rs. 181.54 lakh was estimated for VE support in 7 new schools (**Annexure - V(A)**) and 11 existing schools.

VIII. SPORTS AND PHYSICAL EDUCATION - An outlay of Rs. 21.95 lakh was estimated for district level tournament and sports activities in schools, including sports equipment. The utilization of funds for sports and physical education, needs to be in accordance with the detailed guidelines being issued by the MHRD. The following points needs to be kept in mind:

i. Age appropriate sports equipments for Government schools may be procured as per the guidelines to be issued by this Department to the States/UTs. The States/UTs may, if they so desire, procure items from beyond this list subject to its actual requirement being certified by the head of school.

ii. Age appropriate sports activities may be organised in the Government schools of States/UTs as per the guidelines to be issued by this Department. Schools may include traditional/regional games of the respective State/Region.

iii. For maintaining workable stock position of sports equipments, periodic record may be maintained including workable equipment, repairable equipment, write-off equipment and new items to be purchased to maintain the required stock position.

iv. One responsible person/PET/Teacher-in-charge may be given the responsibility to take care of the equipments and maintaining the stock position of sports equipments in the school.

IX. STRENGTHENING OF TEACHER EDUCATION

(i) **Strengthening of SCERT:** State has completed the process of reorganization of the SCERT and issued relevant notification for creation of a separate cadre of teacher educators. It has constituted a committee to work on the plan of action for monitoring and supervising both the Central and State programmes. However, the SCERT and School Education Department are functioning as independent, two separate Directorates with separate budget heads. There needs to be greater convergence between the activities of SCERT and education department.

(ii) **Strengthening of DIETs:** As per the guideline, State is continuing with Model-I with all 8 DIETs conducting both in-service and pre-service training. Under this, State will be adopting the revised five academic branches for

DIETs and will be issuing an advisory for reconstitution of the Programme Advisory Committee.

- (iii) **DIKSHA:** State has appointed SCERT as Nodal agency and SCERT Director as the Nodal Officer for DIKSHA implementation in the State. State has also formed a Steering committee for monitoring DIKSHA implementation and Progress.
- (iv) An outlay of Rs. 2464.52 lakh was estimated for Teacher Education including Rs. 304.00 lakh for Strengthening of physical infrastructure & Establishment of new DIETs; Rs. 1713.70 lakh for Salaries of Teacher Educators (TEIs); Rs. 25.00 lakh for DIKSHA (National Teacher Portal), Rs. 160.00 lakh for Program & Activities including Faculty Development of Teacher Educators; Rs. 63.00 lakh for Technology Support to TEIs; Rs. 195.00 lakh as Annual Grant for TEIs; Rs. 3.84 lakh for Training of Teacher Educators.
- X. **PROGRAMME MANAGEMENT** - An outlay of Rs. 927.49 lakh for programme management including Rs. 7.53 lakh for MIS/Shaalakosh and Rs. 919.96 lakh for MMER expenses was estimated.
- XI. The detail on component-wise spillover activities approved under Samagra Shiksha in respect of State of Nagaland is attached at **Annexure - VI**.
- XII. The detailed cost sheet indicating the component wise proposal and approval for the State is attached at **Annexure - VII**.

The meeting ended with a Vote of Thanks to and from the Chair.

Annexure-I

**LIST OF PARTICIPANTS IN THE PAB MEETING FOR NAGALAND HELD ON
17th MAY, 2018**

S. No.	Name of the Official	Designation
1	Mr. Maneesh Garg	Joint Secretary (SE-I), MHRD
2	Mr. Menukhol John	Principal Secretary, School Education
3	Mr. Wonthongo Tsopoe	Director, School Education
4	Mr. P.P. Gupta	Deputy Secretary, MHRD
5	Mr. Limawabang Aier	State Mission Director(RMSA)
6	Mr. Gregory Thejawelie	State Mission Director(SSA)
7	Mr. T. Sekhose	Director, SCERT Nagaland
8	Dr. Kevizakie Rio	Joint Mission Director (RMSA)
9	Mr. Lamnya Khiam	Finance Controller (RMSA)
10	Mr. Lhoukuo Chusi	Asst. Mission Director (RMSA)
11	Mr. Ediwe	Co-ordinator (RMSA)
12	Mr. Kekhriezhaso	Co-ordinator (RMSA)
13	Mr. Nuchiya	Office Superintendent cum Accountant (RMSA)
14	Mr. Thungchibemo Lotha	Reader, SCERT
15	Mr. Tony Rengma	OSD DIET
16	Mr. Talitemsu Jamir	Dy. Mission Director (SSA)
17	Mr. Khukiye Awomi	Dy. Mission Director (SSA)
18	Mr. Bongyong Konyak	Co-ordinator (SSA)
19	Mr. Kikhu Achumi	Co-ordinator (SSA)
20	Ms. R. Lithunglo Yanthan	Co-ordinator (SSA)
21	Mr. Imna Akum Aier	Programmer (SSA)
22	Mr. Pravin Bhaskar Yadav	Vocational Education, Lend a Hand India
23	Mr. Sushil Bhushan	Under Secretary, MHRD
24	Mr. Manoj Kumar Shukla	AFA, MHRD
25	Smt. Tannu Malik	Associate Professor, NCERT
26	Dr. Vijay Kumar	Deputy Secretary, NCTE
27	Mr. Anthony Joseph	NCSL-NIEPA
28	Mr. S. Ghosh	Project Manager, Samagra Shiksha
29	Mr. Suresh Balodi	Coordinator Nagaland, Consultant(IT), TSG
30	Ms. Alka Mishra	Chief Consultant, MIS, TSG
31	Ms. Tara Naorem	Chief Consultant, TE, TSG
32	Mr. Rajiv Mehra	Chief Consultant, TSG
33	Mr. Adil Rasheed	Sr. Consultant, TSG
34	Ms. Purabi Pattanayak	Sr. Consultant, TSG
35	Ms. Sohila K. Bakshi	Consultant (IE), TSG

36	Ms. Arti Panchal	Consultant, ECCE, TSG
37	Ms. Aseela M	Sr. Consultant, MIS, TSG
38	Ms. Kiran Dogra	Sr. Consultant, TSG
39	Ms. Gauri Kalra	Sr. Consultant, VE, TSG
40	Mr. Altab Khan	Sr. Consultant, TSG
41	Mr. Kashif Imam	Sr. Consultant, TSG
42	Mr. P.K. Rangarajan	Sr. Consultant, TSG
43	Mr. Dhiraj Jaiswal	Sr. Consultant, TSG
44	Dr. R.N. Lenka	Sr. Consultant, TSG
45	Mr. K Girija Shankar	Sr. Consultant, TSG
46	Mr. Mukthar Alam	Sr. Consultant, TSG

Annexure-II

LIST OF SCHOOLS APPROVED FOR STRENGTHENING (2018-19)

S. No.	District	School code	School Name	RECOMMENDATION					
				Sci. Lab	Art/Craft	Lib	Class Room	Water	Toilets
1	Dimapur	13060304701	GHS Molvom	1	1	1	0	0	1
2	Longleng	13090700603	GHS Tamlu	1	1	1	0	1	1
3	Mokokchung	13030400506	GHS Changtongya	1	1	1	0	0	1
4	Mokokchung	13030600102	GHS Tsurangkong	1	1	1	0	1	1
5	Tuensang	13020402104	GHS Chessor	1	1	1	0	1	1
6	Zunheboto	13040103901	GHS Suurhuto	1	1	1	0	1	1
7	Peren	13110600802	GHS Tenning Town	1	1	1	0	0	1
8	Dimapur	13060203404	GHS Daroga.pathar	1	1	1	0	1	0
9	Dimapur	13060200605	GHS Naharbari	1	1	1	0	0	0
10	Kohima	13070800802	GHS Kiruphema	1	1	1	0	0	0
Total				10	10	10	0	5	7
11	Mokokchung	13030100405	GHSS Senayangba	1	1	1	0	0	1
12	Mokokchung	13030503206	GHSS Mangkolemba	0	0	0	0	0	0
TOTAL				1	1	1	0	0	1

Annexure - III

TEACHER'S QUARTER (UP TO HIGHEST CLASS X OR XII) (2018-19)

Sl. No.	Name of District	No. of Proposal	SFD/Non-SFD-Please Tick	No. of Teachers to be Accommodated	Type of 'Q'	Distance from Dist. Headquarters	Name of School	Location- Hills/ Plain
1	Kiphire	1	√	1	ii	75 km	GHS Anatonger	Hills
2	Kohima	1	√	1	ii	40 km	GHS Sendenyu	Hills
3	Peren	1	√	1	ii	84 km	GHS Nsong	Hills
4	Peren	1	√	1	ii	47 km	GHS Ngwalwa	Hills
5	Phek	1	√	1	ii	35 km	GHS Middle Kho	Hills
6	Tuensang	1	√	1	ii	105 km	GHS Thonoknyu	Hills
7	Wokha	1	√	1	ii	39 km	GHS Sanis	Hills
8	Zunheboto	1	√	1	ii	28 km	GHS Apukito	Hills
9	Zunheboto	1	√	1	ii	207 km	GHS Lazami	Hills
10	Dimapur	1		1	ii	30 km	GHS Moava	Hills
11	Longleng	1	√	1	ii	20 km	GHS Yongnyah	Hills
12	Mokokchung	1		1	ii	15 km	GHS Sungratsu	Hills
13	Mon	1	√	1	ii	20 km	GHS Angjangyang	Hills
14	Phek	1	√	1	ii	20 km	GHS Kamaleah	Hills
15	Phek	1	√	1	ii	20 km	GHS Ketsapo	Hills
Total		15		15			15	

Annexure - IV**SCHOOLS APPROVED FOR INSTAL LATION OF SOLAR PANEL (2018-19)**

Sl. No.	District	School Code	School Name	Secondary Enrolment	Power capacity	Remarks
1	Dimapur	13060210802	Ghs Khaghaboto	54	5 KVA	
2	Dimapur	13060500502	Ghss Dimapur	319	10 KVA	IT under Vocational Education
3	Kohima	13070700101	R Ghss Kohima	335	10 KVA	IT under Vocational Education
4	Longleng	13090600121	Ghss Bautung Phom Memorial Longleng	190	10 KVA	
5	Longleng	13090601105	Ghs Yaongyimchen	42	5 KVA	
6	Mokokchung	13030102701	Ghss Mayangnokcha	414	10 KVA	IT under Vocational Education
7	Mon	13010200407	Ghs Tizit Village	150	10 KVA	
8	Mon	13010402106	Ghs Angjangyang	45	5 KVA	
9	Mon	13010705823	Ghss Mon	281	10 KVA	IT under Vocational Education
10	Mon	13010800505	Ghs Wakching	121	5 KVA	
11	Peren	13110700602	Ghs Ahthibung	118	5 KVA	
12	Phek	13080201605	Ghss Pfutsero Town	151	10 KVA	
13	Phek	13080402101	Ghs Chetheba	54	5 KVA	
14	Tuensang	13020100611	Ghss Tuensang	197	10 KVA	NBSE 2018 enrolment data
15	Tuensang	13020402104	Ghs Chessor	61	5 KVA	
16	Tuensang	13020500304	Ghs Noklak Village	152	10 KVA	
17	Wokha	13050100206	Ghss Chukitong	72	5 KVA	

Annexure - V

LIST OF SCHOOLS APPROVED UNDER ICT

Sl. No.	District Name	Block Name	School Name	UDISE Code
1	Dimapur	Dhansiripar	Gms Disaguphu	13060101302
2	Dimapur	Dhansiripar	Gms Tsithrongse	13060101702
3	Dimapur	Kushiabill	Gms Toluvi	13060201804
4	Dimapur	Kushiabill	Gms Showuba Old	13060208303
5	Dimapur	Kushiabill	Gms Khehokhu	13060209202
6	Dimapur	Kushiabill	Gms Ekranipathar	13060210102
7	Dimapur	Medziphema	Gms Tenyiphe- Ii	13060301006
8	Dimapur	Medziphema	Gms Khriezephe	13060301202
9	Dimapur	Medziphema	Gms Chumu Bl-Iv	13060301302
10	Dimapur	Medziphema	Gms Kukidolong	13060302403
11	Dimapur	Medziphema	Gms Jharnapani	13060303602
12	Dimapur	Nuiland	Gms Xukhuvi	13060404602
13	Dimapur	Nuiland	Gms Nikikhe	13060405402
14	Dimapur	Nuiland	Gms Mughavi	13060409102
15	Dimapur	Dimapur Urban	Gms Chekhasang Colony	13060500802
16	Dimapur	Dimapur Urban	Gms Aoyimkum	13060502802
17	Dimapur	Dimapur Urban	Gms Phaipijang	13060503202
18	Dimapur	Dimapur Urban	Gms Naga New Model Ao	13060503302
19	Dimapur	Dimapur Urban	Gms Ward 4 (Ragailong)	13060504301
20	Mokokchung	Mokokchung Village	Gms Tongdentsuyong	13030102403
21	Mokokchung	Changtongya-B	Gms Anakiyimsen	13030401702
22	Mokokchung	Mangkolemba-Ii	Gms Nokpu	13030503803
23	Mon	Mon	Government Middle School Mon Town - D	13010705828
24	Phek	Phek	Government Middle School Tehephu	13080101602
25	Phek	Phek	Government Middle School Zion Colony	13080103901
26	Phek	Pfutsero	Government Middle School Kikrumba Village	13080201102
27	Phek	Pfutsero	Government Middle School Sakraba Village	13080202501
28	Phek	Meluri	Government Middle School Zhipu	13080301602
29	Phek	Chozuba	Government Middle School Chozuba Town 'A'	13080401302
30	Tuensang	Longkhim	Government Middle School Phir-Ahir	13020301701
31	Tuensang	Noklak	Government Middle School Chingmei Village	13020501804
32	Zunheboto	Akuluto	Gms Akuluto	13040200601

Annexure - V (A)

7 schools approved under Vocational Education in 2018-19

S. No.	UDISE Code	School Name	District	Sector	Job Role
1	13010200703	Ghss, Tizit	Mon	Beauty & Wellness	Assistant Beauty Therapist
2	13030401206	Ghss, Tuli	Mc kokchung	Beauty & Wellness	Assistant Beauty Therapist
3	13060300301	Ghss Chumukedima	Dimapur	Multi Skilling	Multi Skill Foundation Course
4	13060300601	Ghs, Medziphima	Dimapur	Multi Skilling	Multi Skill Foundation Course
5	13080401301	Ghss Chozuba	Phek	Multi Skilling	Multi Skill Foundation Course
6	13100900101	Government Higher Secondary School Pungro Town	Kiphire	Multi Skilling	Multi Skill Foundation Course
7	13110700602	Ghs, Athibung	Peren	Multi Skilling	Multi Skill Foundation Course

Annexure - VI

Rashtriya Madhyamik Shiksha Abhiyaan							
Activity-wise Spill-Over for State of Nagaland							(Rs. in Lacs)
Activity	Budget Approved (Cumulative)		Cumulative Progress (Since Inception Till Current Year)			Spill Over	
	Physical	Financial	Physical		Financial	Financial	
			Complete	n-progress			
New Schools / Upgraded Schools							
1	1 Section School	57	3417.42	40	2	1647.10	1770.32
2	2 Section School	111	6843.42	85	18	5265.44	1577.98
Total for New Schools / Upgraded Schools		168	10260.84	125	20	6912.53	3348.31
Strengthening of Existing Schools							
1	Additional Classroom	100	996.16	63	18	578.19	417.97
2	Science Lab	45	444.28	28	7	257.58	186.70
2.1	Lab Equipment (Sci Lab)	7	7.00	5	0	0.00	7.00
3	Computer Room	67	632.89	46	12	393.89	239.00
4	Library Room	71	931.12	49	12	557.54	373.58
5	Art/Craft Room	71	677.32	41	12	355.04	322.28
6	Toilet Block	111	151.31	20	8	46.45	104.86
7	Drinking Water	36	18.00	20	1	9.50	8.50
Total for Strengthening of Existing Schools		508	3858.08	272	70	2198.19	1659.89
Teacher Quarter							
1	Residential Quarter	18	212.60	2	0	12.00	200.60
Total for Teacher Quarter		18	212.60	2	0	12.00	200.60
Repairing and Renovations							
1	Major Repair	0	0.00	0	0	0.00	0.00
Total for Repairing and Renovations		0	0.00	0	0	0.00	0.00
Total for RMSA			14331.52	399	90	9122.72	5208.80
ICT							
Outright Purchase Basis/State Model							
1	Computers (Including server with terminals)	487	3202.00	0	0	0.00	3202.00
Total for Outright Purchase Basis/State Model		487	3202.00	0	0	0.00	3202.00

Boot Model							
5	Boot Model (old)	200	1340.00	0	0	0.00	1340.00
Total for Boot Model		200	1340.00	0	0	0.00	1340.00
Establishment of SMART schools (Hardware and Software including furniture)							
1	Computers (Including server with terminals)	4	100.00	0	0	0.00	100.00
Total for Establishment of SMART schools (Hardware and Software including furniture)		4	100.00	0	0	0.00	100.00
Total for ICT			4642.00	0	0	0.00	4642.00
IEDSS							
Non-Recurring							
0	Equipment for Resource Room	0	42.00	0	0	0.00	42.00
2	Removal of architectural barriers (IEDSS)	0	10.05	0	0	0.00	10.05
7	Non-Recurring(old)	0	172.05	0	0	0.00	172.05
8	Resource Room	0	120.00	0	0	0.00	120.00
Total for Non-Recurring		0	344.10	0	0	0.00	344.10
Total for IEDSS			344.10	0	0	0.00	344.10
VE							
1	Workshop / Laboratory	5	46.80	1	4	6.00	40.80
2	Tools, Equipment & Furniture	11	55.00	5	5	24.93	30.07
3	Computers	5	15.00	5	0	15.00	0.00
4	Diesel Generator Set	5	10.00	5	0	9.99	0.01
Total for Introduction of VE in schools		26	126.80	16	9	55.92	70.88
Total for VE			126.80	16	9	55.92	70.88
GH							
Non Recurring							
1	Civil Works	11	2300.00	4	6	1051.21	1248.79
Total for Non Recurring		11	2300.00	4	6	1051.21	1248.79
Total for GH			2300.00	4	6	1051.21	1248.79
Grand Total			21744.42	419	105	10229.85	11514.57

Erstwhile SSA - Activity wise PAB Approved and Expenditure during 2017-18

Sl. No.	Activity	Spill over 2017-18	Fresh 2017-18		Total Spill over and Fresh	Expenditure	Spill over
			Phy	Total			
1	New PS	2616.53	60	0.00	2616.53		2616.53
2	New UPS	3082.51	33	0.00	3082.51		3082.51
3	Building less UPS	4.88		0.00	4.88		4.88
4	Dilapidated Building (Pry)	74.04	42	1988.5	2062.60	328.33	1734.27
5	Dilapidated Building (UPS)	7.99	16	657.61	665.60	141.52	524.08
6	Additional Classroom (Rural)	347.12	6	70.35	417.47	31.99	385.48
7	Boys Toilet	55.81		0.00	55.81		55.81
8	Separate Girls Toilet	218.64		0.00	218.64		218.64
9	Drinking Water	92.18		0.00	92.18		92.18
10	Ramps & handrails	1.05		0.00	1.05		1.05
11	Boys Toilets (Additional)	0.1		0.00	0.1		0.1
12	Girls Toilets (Additional)	4.68		0.00	4.68		4.68
13	Construction building including boundary wall, water and sanitation facilities, electric installation	555.38		0.00	555.38		555.38
Sub-Total		7060.91	0	2716.52	9777.43	501.84	9275.59
14	KGBV	303.80	0	0	303.80	0	303.80
Grand Total		7364.71	0	2716.52	10081.23	501.84	9579.39

Annexure - VII

										Rs. in Lakh	
		Particulars			Proposal			Final Approved Outlay			
Major Component	Sub Component	Activity Master	Phy	Unit Cost	Fin	Phy	Unit Cost	Fin	Remarks		
Access & Retention	Residential School/ Hostels	14 Residential Hostels - Recurring (Capacity 50)									
		14.a Maintenance per child per month	550	0.24	132	550	0.24	132	recommended as proposed		
		14.b Stipend per child per month	550	0.018	9.9	550	0.018	9.9	recommended as proposed		
		14.c Supplementary TLM, Stationery and	550	0.01	5.5	550	0.01	5.5	recommended as proposed		
		14.d 1 Warden	11	3	33	11	3	33	recommended as proposed		
		14.g 3 Part time teachers	33	0.96	31.68	33	0.96	31.68	recommended as proposed		
		14.h 1 Full Time Accountant	11	1.8	19.8	11	1.8	19.8	recommended as proposed		
		14.i 2 Support staff - (Accountant/ Assistant,	22	0.72	15.84	22	0.72	15.84	recommended as proposed		
		14.j 1 Head Cook	11	0.96	10.56	11	0.96	10.56	recommended as proposed		
		14.k 2 Assistant Cook	22	0.72	15.84	22	0.72	15.84	recommended as proposed		
		14.l Specific Skill training	550	0.01	5.5	550	0.01	5.5	recommended as proposed		
		14.m Electricity / water charges	550	0.015	8.25	550	0.015	8.25	recommended as proposed		
		14.n Medical care/contingencies	550	0.015	8.25	550	0.015	8.25	recommended as proposed		
		14.o Maintenance	550	0.01	5.5	550	0.01	5.5	recommended as proposed		
		14.p Miscellaneous	550	0.0075	4.125	550	0.0075	4.125	recommended as proposed		
		14.q Preparatory camps	550	0.005	2.75	5	0.1	0.5	recommendedRs10000per school/instn as agst per child		
		14.r P.T.A / school functions	550	0.005	2.75	550	0.005	2.75	recommended as proposed		
		14.s Provision of Rent	550	0.1	55	550	0.1	55	recommended as proposed		
		14.t Capacity Building	550	0.005	2.75	5	0.1	0.5	recommendedRs10000per school/instn as agst per child		
		14.u Physical / Self Defence Training	550	0.03	16.5	5	0.1	0.5	recommendedRs10000per school/instn as agst per child		
				Total of Residential Hostels - Recurring (Capacity 50)			385.5			365	
				Total of Residential School / Hostels			385.5			365	
		Strengthening of Existing Schools		22 Strengthening of Existing Schools (IX - X)							
22.b Science Lab	10			12.76	127.6	10	12.76	127.6			
22.d Art/Craft Room	10			12.5	125	10	12.5	125			

	22.e	Library Room	10	14.61	146.1	10	14.61	146.1	
	22.f	Drinking Water	6	0.5	3	5	0.5	2.5	
	22.g	Boys Toilet	9	3.12	28.08	7	3.12	21.84	
		Total of Strengthening of Existing Schools (IX - X)			429.78			423.04	
	23	Teacher Quarter (up to Highest Class X or XII)							
	23.a	Residential Quarter	31	12.86	398.66	15	12.86	192.9	Recommended for 15 Quarters in the hilly 11 districts based on progress and distance from district headquarters.
		Total of Teacher Quarter (up to Highest Class X or XII)			398.66			192.9	
	29	Electrification in Schools (Secondary and Sr. Secondary)							
	29.a	Solar Panel For School	3	7.03	21.09	17	4.25	72.25	recommended for 5kWp per school for 17 schools @ Rs.4.25 lac per school with total outlay of Rs 72.25 lac.
		Total of Electrification in Schools (Secondary and Sr. Secondary)			21.09			72.25	
	31	Strengthening of Existing Schools (XI - XII)							
	31.a	Library Room	2	14.61	29.22	1	14.61	14.61	Recommended 100 sqm area per unit
	31.b	Science Lab	2	12.76	25.52	1	12.76	12.76	Recommended 66sqm area per unit
	31.d	Toilet Block	2	3.12	6.24	1	3.12	3.12	Recommended
	31.j	Art / Craft Room	2	12.5	25	1	12.5	12.5	Recommended 66sqm area per unit
		Total of Strengthening of Existing Schools (XI - XII)			85.98			42.99	
		Total of Strengthening of Existing Schools						731.18	
		Total for Access & Retention						1096.18	
RTE	Free	35		Uniform					

Entitlements	Uniforms	35.a	All Girls	63557	0.006	381.342	63557	0.006	381.342	Recommended Uniforms for all girls @ Rs. 600 / student for 63557 Girls.	
		35.b	ST Boys	56232	0.006	337.392	49479	0.006	296.874	Recommended Uniforms for ST Boys @ Rs. 600 / ST Boy.	
		35.c	SC Boys	1398	0.006	8.388	1398	0.006	8.388	Recommended as proposed to 1398 @ Rs. 600 / SC Boy.	
		35.d	BPL Boys	1587	0.006	9.522	1587	0.006	9.522	Recommended as proposed to 1587 @ Rs. 600 / BPL Boy.	
		Total of Uniform					736.64			696.13	
	Total of Free Uniforms					736.64			696.13		
	Free Textbooks	36	Free Text Books								
		36.a	Text Books (Class I - II)	38661	0.0025	96.652	38601	0.0025	96.5025	Recommended Text Books (Class I-II) @ Rs. 250 / Student for 38660.	
		36.b	Braille Books (Class I - II)	14	0.0025	0.035	14	0.0025	0.035	Recommended Braille Books (Class I-II) @ Rs. 250 / student for 14.	
		36.c	Large Print Books (Class I - II)	46	0.0025	0.115	46	0.0025	0.115	Large Print Books (Class I-II) @ Rs. 250 / Student for 46.	
		36.d	Text Books (Class III - V)	47445	0.0025	118.612	47340	0.0025	118.35	Recommended Text Books (Class III-V) @ Rs. 250 / Student for 47340.	
		36.e	Braille Books (Class III - V)	1	0.0025	0.002	1	0.0025	0.0025	Recommended Braille Books (Class III-V) @ Rs. 250 / student for 1.	
		36.f	Large Print Books (Class III - V)	104	0.0025	0.26	104	0.0025	0.26	Large Print Books (Class III-V) @ Rs. 250 / Student for 104.	
		36.g	Text Books (Class VI - VIII)	36668	0.004	146.672	36593	0.004	146.372	Recommended Text Books (Class VI-VIII) @ Rs. 400 / Student for 36593.	
		36.h	Braille Books (Class VI - VIII)	1	0.004	0.004	1	0.004	0.004	Recommended Braille Books (Class VI-VIII) @ Rs. 400 / student for 1.	
36.i		Large Print Books (Class VI - VIII)	74	0.004	0.296	74	0.004	0.296	Large Print Books (Class VI-VIII) @ Rs. 400 / Student for 74.		
Total of Free Text Books					362.65			361.94			
Total of Free Textbooks					362.65			361.94			

Special Training of Out of School Children (OoSC)	38	Special Training for OoSC - Non-Residential (Fresh)								
	38.b	6 Months (Non-Residential - Fresh)	2772	0.03	83.16	2772	0.03	83.16	Recommended as proposed	
	Total of Special Training for OoSC - Non-Residential (Fresh)					83.16			83.16	
	39	Special Training for OoSC - Residential (Fresh)								
	39.c	9 Months (Residential - Fresh)	2476	0.15	371.4	2476	0.15	371.4	Recommended as proposed	
	Total of Special Training for OoSC - Residential (Fresh)					371.4			371.4	
Total of Special Training of Out of School Children (OoSC)						454.56		454.56		
Media & Community Mobilization	47	Media & Community Mobilization (Elementary)								
	47.b	Media & Community Mobilization	2059	0.15	308.85	1771	0.015	26.565	Schools are taken from UDISE 2017-18, each Govt. School is entitled Rs.1500 for Media & Community Mobilisation activities	
	47.c	Training of SMC/ SDMC	2059	0.03	61.77	885	0.03	26.55	Schools are taken from UDISE 2017-18, each Govt. School is entitled Rs.3000 for Training of SMC/SDMC	
	Total of Media & Community Mobilization (Elementary)					370.62			53.12	
	48	Media & Community Mobilization (Secondary)								
	48.a	Media & Community Mobilization	231	0.15	34.65	231	0.015	3.465	Schools are taken from UDISE 2017-18, each Govt. School is entitled Rs.1500 for Media & Community Mobilisation activities	
48.b	SMDC Training	231	0.03	6.93	115	0.03	3.45	Schools are taken from UDISE 2017-18, each Govt. School is entitled Rs.3000 for Training of SMC/SDMC		

			Total of Media & Community Mobilization (Secondary)			41.58			6.92		
			Total of Media & Community Mobilization			412.2			60.03		
			Total for RTE Entitlements			1966.05			1572.66		
Quality Interventions	Funds for Quality (LEP, Innovation, Guidance etc)	50	Quality Components (Secondary)								
		50.ab	Music	11	7.54	82.94	11	4.5	49.5	As per PAB Recommendation Rs 4.5 Lakh / school for 11 school which have been identified.	
		50.ac	Organic Farming in Schools	85	0.085	7.225	85	0.085	7.225	As per PAB Recommendation. Organic Farming for 85 schools @ Rs. 8500/school.	
		50.b	Shaala Siddhi	294	0.065	19.11	231	0.006	1.386	Recommended Shaala Siddhi for 231 schools having enrolment as per U-DISE @ Rs. 600 / school.	
		50.c	Talent Search at school level	11	1	11	12	1	12	Recommended Talent Search at district level and 1 state level for 11 districts @ Rs. 1.00 lakh / district.	
		50.r	Book Fair	1	2	22	11	0.5	5.5	Recommended Book Fair for 11 districts @ Rs. 50000 / district it can be conducted along with Science Exhibition.	
		50.z	Digital Textbook	11	0.2	2.2	11	0.2	2.2	Recommended Digital books for 11 districts @ Rs. 20000 / districts as proposed.	
			Total of Quality Components (Secondary)								
								144.48			77.81
		53	Project Innovation (Elementary)								
		53.f	Adoption of Jolly Phonetics	1518	0.03	45.54	1518	0.02749	41.7298	Recommended Jolly Phonetics providing training for 1518 teachers and covering 1518 schools. with the total outlay of Rs. 41.72 lakh.	

53.g	Sochum Concept	12	8.12	97.44	12	1.66666	19.9999	Recommended Sochum for 12 institute identified by the state for implementing sochum. It includes mobile teaching team, student assessment, science exhibition, TLM and maintenance.
53.h	Liapang Concept	1	20	20	1	6.88	6.88	Recommended Liapang Education with an outlay of 6.88 lakh including Honorarium, Stationary, Refreshment for children etc.
Total of Project Innovation (Elementary)				162.98			68.61	
54	Project Kala Utsav (Secondary)							
54.a	TA / DA Allowance for National Level	50	0.04	2	1	2	2	Recommend for TA/DA @ Rs. 2.00 lakh.
54.b	Kala Utsav	1750	0.0057	9.975	1	8	8	Recommended Kala Utsav and other activities related to it @ Rs. 8.00 lakh.
Total of Project Kala Utsav (Secondary)				11.98			10	
57	Project - Hindi (Secondary)							
57.b	Hindi Teaching	80	0.3125	25	80	0.2	16	Recommended Hindi teaching Teaching for 80 schools @ Rs. 20000 including talent search in Hindi conduct of various activities, competition like Essay, Drama etc.
Total of Project - Hindi (Secondary)				25			16	
61	LEP (Class I - II)							
61.ah	Activity Competency Learning Kit	330	0.007	2.31	330	0.07	23.1	Recommended @.07 (though their was error in the entry by the state) for 330 schools competency learning according to MoU signed with UNISED.
61.ai	Mathematics Learning Kit	1146	0.05	57.3	1146	0.015	17.19	As per PAB Recommendation.
Total of LEP (Class I - II)				59.61			40.29	
63	LEP (Class VI - VIII)							

	63.v	Mathematics Learning Enhancement Programme	11	2.5	27.5	11	1.25	13.75	Recommended Training for 550 teachers to use Mathematics resource book (5 per district).
		Total of LEP (Class VI - VIII)			27.5			13.75	
	64	LEP (Class IX - XII)							
	64.k	Learning Enhancement (Remedial teaching)	2998	0.005	14.99	2998	0.005	14.99	Recommended Remedial Teaching for Class IX students @ Rs. 500 / student for 2998.
		Total of LEP (Class IX - XII)			14.99			14.99	
		Total of Funds for Quality (LEP, Innovation, Guidance etc)			446.53			241.45	
Assessment at National & State level	65	Assessment at State level (Elementary)							
	65.a	Assessment at State level	4	15	60	11	1	11	Recommended as appraised. It is recommended to change the physical units which was earlier proposed for the teacher training. Now State will be provided an amount of Rs. 1,00,000 per district for 11 districts for conducting the Post NAS activities and the preparatory activities for next NAS.
		Total of Assessment at State level (Elementary)			60			11	
		Total of Assessment at National & State level			60			11	
Composite School Grant	68	Annual Grant (up to Highest Class VIII)							
	68.b	School Grant - (Enrol 15 - 100)	1509	0.25	377.25	1457	0.25	364.25	Recommended School Grant @ Rs. 25000 which includes 10% for swachhta action plan.
	68.c	School Grant - (Enrol > 100 and <= 250)	224	0.5	112	224	0.5	112	Recommended School Grant @ Rs. 50000 which includes 10% for swachhta action plan.
	68.e	School Grant - (Enrol > 1000)	38	0.75	28.5	38	0.75	28.5	Recommended School Grant @ Rs. 75000 which includes 10% for swachhta action plan.
		Total of Annual Grant (up to Highest Class VIII)			517.75			504.75	

69	Annual Grant (up to Highest Class X or XII)								
	69.b	School Grant - (Enrol 15 - 100)	170	0.25	42.5	169	0.25	42.25	Recommended School Grant @ Rs. 25000 which includes 10% for swachhta action plan.
	69.c	School Grant - (Enrol > 100 and <= 250)	71	0.5	35.5	71	0.5	35.5	Recommended School Grant @ Rs. 50000 which includes 10% for swachhta action plan.
	69.d	School Grant - (Enrol > 250 and <= 1000)	3	1	3	3	1	3	Recommended School Grant @ Rs. 1 lakh which includes 10% for swachhta action plan.
	69.e	School Grant - (Enrol > 1000)	51	0.75	38.25	51	0.75	38.25	Recommended School Grant @ Rs. 75000 which includes 10% for swachhta action plan.
	Total of Annual Grant (up to Highest Class X or XII)				119.25			119	
Total of Composite School Grant				637			623.75		
Libraries	72	Library (upto Highest Class VIII)							
	72.a	Composite Elementary Schools (I - VIII)	586	0.13	76.18	586	0.13	76.18	Recommended for Library @ Rs. 13000 for 586 library.
	72.b	Upper Primary Schools (VI - VIII)	39	0.1	3.9	39	0.1	3.9	Recommended for Library @ Rs. 10000 for 39 library.
	72.c	Primary School (I - V)	1146	0.05	57.3	1146	0.05	57.3	Recommended for Library @ Rs. 5000 for 1146 library.
	Total of Library (upto Highest Class VIII)				137.38			137.38	
	73	Library (upto Highest Class XII)							
	73.a	Composite Secondary Schools (Class I - X)	79	0.15	11.85	79	0.15	11.85	Recommended for Library @ Rs. 15000 for 79 library.
	73.b	Schools with Class VI - XII	37	0.15	5.55	37	0.15	5.55	Recommended for Library @ Rs. 15000 for 37 library.
	73.c	Secondary Schools (Classes IX & X)	3	0.15	0.45	3	0.15	0.45	Recommended for Library @ Rs. 15000 for 3 library.
	73.d	Composite Secondary Schools (Class IX - XII)	2	0.15	0.3	2	0.15	0.3	Recommended for Library @ Rs. 15000 for 2 library.
73.e	Senior Secondary School Only (Class XI - XII)	2	0.1	0.2	2	0.1	0.2	Recommended for Library @ Rs. 10000 for 2 library.	
73.f	Composite Senior Secondary Schools (Class I - XII)	1	0.2	0.2	1	0.2	0.2	Recommended for Library @ Rs. 20000 for 1 library.	

	73.g	Schools with Class VI - X	171	0.15	25.65	171	0.15	25.65	Recommended for Library @ Rs. 15000 for 171 library.	
	Total of Library (upto Highest Class XII)				44.2			44.2		
	Total of Libraries				181.58			181.58		
Rastriya Aavishkar Abhiyan	74	Rashtriya Aavishkar Abhiyaan (Elementary)								
	74.b	Quiz Competition	92	0.09	8.28	15	0.25	3.75	Recommended quiz competition For 15 Blocks @ Rs. 25000 / Block.	
	74.c	Study Trip for Students to Higher Institutions (Within States)	92	0.05	4.6	92	0.005	0.46	Recommended study trip for students to higher institutions for 92 students @ Rs. 500/student.	
	74.d	Exposure visit outside State	92	0.115	10.58	460	0.02	9.2	Recommended Exposure Visit outside State for 460 students 5% student per school @ Rs.2000	
	74.g	Science Kit	92	0.94361	86.812	92	0.0785	7.222	Recommended Science Kit as per UNISED rate of Rs. 7850 for 92 schools.	
	74.h	Excursion Trip for Students within State	92	0.05	4.6	920	0.005	4.6	Recommended Excursion Trip for 920 students @rs500/student	
	74.j	Project UNISED	92	0.94361	86812	92	0.94361	86.8121	As per PAB Recommendation the Recommended Maths Kit as per UNISED rate of Rs. 94361 for 92 schools excluding ICT, Solar, Panel and Tablet etc.	
		Total of Rashtriya Aavishkar Abhiyaan (Elementary)				86926.9			112.04	
	75	Rashtriya Aaviskaar Abhiyan (Secondary)								
	75.a	Science Exhibition / Book Fair	12	1.16667	14	12	1	12	Recommended Science Exhibition @ Rs. 1.00 for 11 district and 1 state level.	
75.e	Exposure visit outside State	550	0.04	22	550	0.02	11	Recommended Exposure visit outside the State @ Rs. 2000 / student for 550 secondary students.		
75.j	Excursion Trip for Students within State	1200	0.005	6	1200	0.002	2.4	Recommended Excursion Trip within the state @ Rs. 200 / student.		

		75.k	Science Kit	294	0.07182	21.115	294	0.07182	21.1151	Recommended provision of Science Kit @ Rs. 7182 for 294 schools.
		Total of Rashtriya Aavishkar Abhiyan (Secondary)				63.12			46.52	
		Total of Rastriya Aavishkar Abhiyan				86990			158.56	
ICT and Digital Initiatives	77	ICT and Digital Initiatives (up to Highest Class VIII)								
	77.a	Tablets/Laptop/Notebook/PCs		87	3.16	274.92	32	2.4	76.8	
	77.b	Operating System / Softwares		0	0	0	32	0.15	4.8	
	77.c	Furniture		0	0	0	32	0.2	6.4	
		Total of ICT and Digital Initiatives (up to Highest Class VIII)				274.92			88	
		82	Project- IT/e-governance (Upto Highest Class XII)							
		82.a	Shaala Kosh	31	4	124	1	10	10	Recommended as per PAB recommendation
		Total of Project- IT/e-governance (Upto Highest Class XII)				124			10	
		Total of ICT and Digital Initiatives				398.92			98	
Support at Pre-Primary Level	84	Pre-Primary (Recurring)								
		84.a	Support at Pre-Primary Level	11	5.54545	61	11	2.909	31.999	Recommended as per the norms.
		Total of Pre-Primary (Recurring)				61			32	
		Total of Support at Pre-Primary Level				61			32	
Training for In-service Teacher, Head Teachers and Teacher Educators	89	In-Service Training (I - VIII)								
		89.a	Class I & II	2292	0.025	57.3	1146	0.028	32.088	In-Service Training reduced to 50% as per training norms of SMSA. Recommended @ Rs.400 per day per head for 7 days (state has proposed only 5 days training. 2 days increased for separate CRC level follow up meeting) The bifurcation of 7 days In-service teacher training is 5 days at BRCs level and 2 days at CRC level.

89.b	Class III to V	9183	0.025	229.575	4592	0.028	128.576	-do-
89.c	Class VI to VIII	5505	0.025	137.625	2753	0.028	77.084	-do-
	Total of In-Service Training (I - VIII)			424.5			237.75	
90	In-Service Training (IX - XII)							
90.b	Class IX to XII	1650	0.05	82.5	825	0.028	23.1	-do-
	Total of In-Service Training (IX - XII)			82.5			23.1	
92	Induction Training (Secondary)							
92.a	Secondary	40	0.15	6	40	0.06	2.4	Recommended Residential training for 15 days @ Rs. 400/Day
	Total of Induction Training (Secondary)			6			2.4	
93	Training of Resource Persons & Master Trainers (Elementary)							
93.a	Master Trainers /RPs Training for Classes Class I & II	120	0.05	6	60	0.04	2.4	Recommended@ Rs 400 per day for 10 days
93.b	Master Trainers /RPs Training for Class III to V	230	0.05	11.5	115	0.04	4.6	Recommended@ Rs 400 per day for 10 days
93.c	Master Trainers /RPs Training for Class VI to VIII	230	0.05	11.5	115	0.04	4.6	Recommended@ Rs 400 per day for 10 days
	Total of Training of Resource Persons & Master Trainers (Elementary)			29			11.6	
94	Training of Resource Persons & Master Trainers (Secondary)							
94.b	Master Trainers/Key Resource Persons (KRPs) Training for Class IX to X	60	0.05	3	30	0.04	1.2	Recommended@ Rs 400 per day for 10 days
94.c	Master Trainers/Key Resource Persons (KRPs) Training for Class XI & XII	60	0.05	3	30	0.04	1.2	Recommended@ Rs 400 per day for 10 days
	Total of Training of Resource Persons & Master Trainers (Secondary)			6			2.4	
95	School Leadership Training of Head Teachers/ Principals/RPs (Elementary)							
95.b	Training of Head Teachers/Principals (Class I to VIII)	100	0.048	4.8	60	0.048	2.88	Recommended for 16 days.
	Total of School Leadership Training of Head Teachers/Principals/RPs (Elementary)			4.8			2.88	
96	School Leadership Training of Head Teachers/ Principals/RPs (Secondary)							
96.a	Training of SRGs (IX to XII)	60	0.05	3	40	0.048	1.92	Recommended for 16 days.

		96.c	School Leadership Training Program (SLDP) 1 month Certificate Course	0	0	0.00001	50	0.12	6	Recommended as per norms
		Total of School Leadership Training of Head Teachers/ Principals/RPs (Secondary)				3			7.92	
		98	Training of Educational Administrators (Secondary)							
		98.a	Secondary Level (Classes IX to X)	50	0.05	2.5	50	0.04	2	Recommended @ Rs. 400/day
		98.b	Sr. Secondary Level (Classes XI to XII)	50	0.05	2.5	50	0.04	2	Recommended @ Rs. 400/day
		Total of Training of Educational Administrators (Secondary)				5			4	
		Total of Training for In-service Teacher, Head Teachers and Teacher Educators				560.8			292.05	
	Academic support through BRC/URC/CRC	107	Provision for BRCs/URCs							
		107.a	Salary for 6 Resource Persons at BRC	211	1.1437	241.321	211	2.76312	583.018	As per MHRD direction on a request letter No. NLD/SMSA-1/2018-19 dated 29th May 2018 from Principal Secretary, Nagaland reg. revision of unit cost of Resource Persons Salary in BRC, which was overlook by state during appraisal.
		107.b	Salary for 2 Resource Persons for CWSN	39	2.17795	84.94	39	2.17795	84.9401	
		107.i	Contingency Grant	46	0.5	23	46	0.5	23	
		Total of Provision for BRCs/URCs				349.26			690.96	
		Total of Academic support through BRC/URC/CRC				349.26			690.96	
	Total for Quality Interventions				#####			2329.34		
Sports & Physical Education	Sports & Physical Education	56	Project Sports & Tournaments (upto Highest Class X or XII)							
		56.a	District level Sport Tournament	11	0.5	5.5	11	0.5	5.5	Recommended conduct of tournament @ Rs. 50000 / district for 11 districts.
		56.b	State Level Tournament	1	1	1	1	1	1	Recommended state sports tournament at with outlay of Rs. 1.00 lakh.
		Total of Project Sports & Tournaments (upto Highest Class X or XII)				6.5			6.5	

		58	Sports & Physical Education (upto Highest Class VIII)								
		58.b	Sports & Physical Education (Upper Primary Schools)	100	0.399	39.9	100	0.039	3.9	Recommended for 100 schools @ Rs. 3900 / school.	
			Total of Sports & Physical Education (upto Highest Class VIII)			39.9			3.9		
		59	Sports & Physical Education (upto Highest Class XII)								
		59.a	Sports & Physical Education (Secondary)	231	0.25	57.75	231	0.05	11.55	Recommended for sports and Physical activities for 231 schools having enrolment @ 5000 / school.	
			Total of Sports & Physical Education (upto Highest Class XII)			57.75			11.55		
			Total of Sports & Physical Education			104.15			21.95		
			Total for Sports & Physical Education			104.15			21.95		
Teacher Education	Strengthening of physical infrastructure & Establishment of new DIETs	86	Strengthening of Physical Infrastructure								
		86.a	Civil works, hostel facilities, etc of the existing TEIs (SCERTs/DIETs/BITEs)	1	192.92	192.92	1	184	184	As per PAB recommendation, INR 1.84 Cr for constructing 2 floors training hostel above the SIEMAT building (505 sqm area) is recommended.	
			Total of Strengthening of Physical Infrastructure			192.92			184		
		87	Establishment of Special Cells in SCERT								
		87.a	Science	1	10	10	1	10	10	Recommended as per new norms	
		87.b	Mathematics	1	10	10	1	10	10	Recommended as per new norms	
		87.c	Social Studies	1	10	10	1	10	10	Recommended as per new norms	
			Total of Establishment of Special Cells in SCERT				30			30	
		88	Equipment's in Teacher Education Institutions								
		88.a	SCERT	1	20	20	1	10	10	Recommended	
		88.b	DIETs	11	20	220	8	10	80	Recommended	
			Total of Equipment's in Teacher Education Institutions				240			90	
			Total of Strengthening of physical infrastructure & Establishment of new DIETs				462.92			304	

	99	Training for Teacher Educators								
	99.a	Residential Training program of Teacher Educators/DIET Principal/ DIET Faculty as Master Trainers	100	0.048	4.8	80	0.048	3.84	Recommended as per vacancy position.	
		Total of Training for Teacher Educators			4.8			3.84		
		Total of Training for Teacher Educators			4.8			3.84		
DIKSHA (National Teacher Portal)	100	DIKSHA (National Teacher Portal)								
	100.b	Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	316	0.22943	72.5	1	25	25	Recommended for Promotion, Capacity building and Training for Teachers, Educators and State officials for usage of DIKSHA	
		Total of DIKSHA (National Teacher Portal)			72.5			25		
		Total of DIKSHA (National Teacher Portal)			72.5			25		
Salaries of Teacher Educators (TEIs)	101	Teachers Educators Salary in TEIs (Academic Posts)								
	101.b	DIETs	8	396.579	3172.63	8	214.21	1713.68	Recommended salary for academic posts. *Note:Total amount of salary for teacher educators worked out as per the scheme.	
		Total of Teachers Educators Salary in TEIs (Academic Posts)			3172.63			1713.68		
		Total of Salaries of Teacher Educators (TEIs)			3172.63			1713.68		
Program & Activities including Faculty Development of Teacher Educators	103	Program & Activities including Faculty Development of Teacher Educators								
	103.b	Program & Activities (DIET)	8	10	80	8	10	80	Recommended	
	103.c	Specific projects for Research activities (DIET)	8	10	80	8	10	80	Recommended	
		Total of Program & Activities including Faculty Development of Teacher Educators			160			160		
		Total of Program & Activities including Faculty Development of Teacher Educators			160			160		
Technology Support to TEIs	104	Technology Support to TEIs (NR)								
	104.a	Hardware & Software Support	12	6	72	9	6	54	Recommended for 8 Functional DIETs and SCERT	

		104.b	Operating System & Application Software	12	0.2	2.4	9	0.2	1.8	Recommended for 8 Functional DIETs and SCERT		
		104.c	Furniture	12	0.2	2.4	9	0.2	1.8	Recommended for 8 Functional DIETs and SCERT		
		Total of Technology Support to TEIs (NR)					76.8		57.6			
	105	Recurring Support on (Technology Support)										
		105.a	E Content and Digital Resources	12	0.24	2.88	9	0.24	2.16	Recommended for 9 functional TEIs as per norms		
		105.b	Electricity/Diesel/Kerosene	12	0.24	2.88	9	0.24	2.16	Recommended for 9 functional TEIs as per norms		
		105.c	Internet / Broadband charges	12	0.01	0.12	9	0.12	1.08	Recommended for 9 functional TEIs as per norms		
		Total of Recurring Support on (Technology Support)					5.88		5.4			
		Total of Technology Support to TEIs					82.68		63			
	Annual Grant for TEIs	106	Annual Grant for TEIs									
			106.a	SCERT	1	35	35	1	35	35	Recommended	
			106.b	DIETs	11	20	220	8	20	160	Recommended for Functional DIETs only	
			Total of Annual Grant for TEIs					255		195		
		Total of Annual Grant for TEIs					255		195			
		Total for Teacher Education					4210.53		2464.52			
Salary of Teachers	Teacher Salary (HMs/Teachers)	112	Teacher Salary - (Elementary)									
			112.a	Primary Teachers- Existing, in position (Regular)	1485	4.39452	6525.86	1485	1.8	2673	1485 teachers considered as proposed but financial support as per SAMSA norms	
			Total of Teacher Salary - (Elementary)					6525.86		2673		
			113	Upper Primary Teachers (Contractual) - (Elementary)								
				113.f	Art Education	211	1.2	253.2	211	0.84	177.24	211 part time instructors considered and financial support as per SAMSA norms
		113.g	Health and Physical Education	211	1.2	253.2	211	0.84	177.24	211 part time instructors considered and financial support as per SAMSA norms		

		113.j	Any other (Contractual)	211	1.2	253.2	211	0.84	177.24	211 part time instructors considered and financial support as per SAMSA norms
			Total of Upper Primary Teachers (Contractual) - (Elementary)			759.6			531.72	
		114	Upper Primary Teachers (Regular) - (Elementary)							
		114.a	Science and Mathematics	442	5.95392	2631.63	442	2.4	1060.8	442 considered as proposed but financial support as per SAMSA norms
		114.b	Social Studies	442	5.95392	2631.63	442	2.4	1060.8	442 considered as proposed but financial support as per SAMSA norms
		114.c	Languages	442	5.95392	2631.63	442	2.4	1060.8	442 considered as proposed but financial support as per SAMSA norms
		114.d	Upper Primary Teachers	336	5.95392	2000.52	336	2.4	806.4	336 considered as proposed but financial support as per SAMSA norms
			Total of Upper Primary Teachers (Regular) - (Elementary)			9895.42			3988.8	
		115	Staff for Previous Year Schools (Secondary)							
		115.a	Head Masters	146	7.7418	1130.3	146	3.6	525.6	As per assurance of the state 146 headmasters are in-position in the 168 upgraded schools; and financial support as per SMSA norms
		115.b	Subject Teacher	820	4.13135	3387.71	820	3	2460	As per the assurance of the state 820 subject teachers are in-position and financial support as per SMSA norms
			Total of Staff for Previous Year Schools (Secondary)			4518.01			2985.6	
			Total of Teacher Salary (HMs/Teachers)			21698.9			10179.1	
			Total for Salary of Teachers			#####			10179.12	
Gender &	Kasturba	117	KGBV - Type - I (Recurring) (Classes VI -VIII)							

Equity

Gandhi
Balika
Vidyalaya
(KGBVs)

117.a	Fooding / Lodging per girl per month	1100	0.18	198	1100	0.18	198	Recommended as appraised
117.b	Stipend per girl per month	1100	0.012	13.2	1100	0.012	13.2	Recommended as appraised
117.c	Supplementary TLM, Stationery and other educational material	1100	0.005	5.5	1100	0.005	5.5	Recommended as appraised
117.d	1 Warden	11	3	33	11	3	33	Recommended as appraised
117.h	3 Part Time Teachers	33	0.6	19.8	33	0.6	19.8	3 Part time teachers per KGBV recommended.
117.i	1 Full Time Accountant	11	1.8	19.8	11	1.8	19.8	State has wrongly entered proposal in Type III instead of type I which is rectified and recommended in Type I by the appraisal team.
117.j	2 Support Staff - (Accountant/ Assistant,	22	0.6	13.2	22	0.6	13.2	Recommended as appraised
117.k	1 Head Cook	11	0.72	7.92	11	0.72	7.92	Recommended as appraised.
117.l	2 Assisiant Cook	22	0.54	11.88	22	0.54	11.88	two assistant cook per hostel recommended.
117.m	Specific skill training per girl	1100	0.005	5.5	1100	0.005	5.5	Recommended as appraised
117.n	Electricity / Water Charges	11	1	11	11	1	11	Recommended as appraised
117.o	Medical care / Contingencies	1100	0.0125	13.75	1100	0.0125	13.75	Recommended as appraised
117.p	Maintenance	11	0.5	5.5	11	0.5	5.5	Recommended as appraised
117.q	Miscellaneous	11	0.5	5.5	11	0.5	5.5	Recommended as appraised
117.r	Preparatory Camps	1100	0.002	2.2	11	0.07	0.77	@Rs7000/- per KGBV recommended for 11 KGBVs
117.s	P.T.A.	1100	0.002	2.2	1100	0.002	2.2	Recommended as appraised
117.u	Capacity Building	1100	0.005	5.5	11	0.1	1.1	Recommended as appraised

		Total of KGBV - Type - I (Recurring) (Classes VI - VIII)			373.45			367.62	
123		KGBV - Type - IV (Recurring) (Classes IX - XII)							
	123.a	Food/Lodging per child per month	200	0.18	36	200	0.18	36	Recommended as proposed
	123.c	Supplementary TLM, Stationery and other educational material	2	0.24	0.48	2	0.24	0.48	Recommended as proposed
	123.e	1 Warden	2	0.6	1.2	2	0.6	1.2	Recommended as proposed
	123.g	1 Chowkidar	2	0.36	0.72	2	0.36	0.72	Recommended as proposed
	123.h	1 Head Cook	2	0.36	0.72	2	0.36	0.72	Recommended as proposed
	123.i	2 Assistant Cook	4	0.3	1.2	4	0.3	1.2	Recommended as proposed
	123.k	Electricity / Water Charges	2	0.6	1.2	2	0.6	1.2	Recommended as proposed
	123.l	Medical care / Contingencies	200	0.0195	3.9	200	0.0195	3.9	Recommended as proposed
	123.m	Maintenance	2	0.4	0.8	2	0.4	0.8	Recommended as proposed
	123.n	Miscellaneous	2	0.4	0.8	2	0.4	0.8	Recommended as proposed
		Total of KGBV - Type - IV (Recurring) (Classes IX - XII)			47.02			47.02	
		Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)			420.47			414.64	
Special	129	Project- Girls Empowerment (Secondary)							

Projects for Equity	129.a	Adolescent Programme for Girls Students	294	0.08	23.52	294	0.05	14.7	The project can be considered for 294 govt. schools @0.05 lakhs per school. The activities of career guidance should also be clubbed with this programme.
	129.b	Training in Martial Arts to all girls / Self Defence	294	0.09	26.46	294	0.09	26.46	state is also requested to show the hand book on 'The Science of Teaching and Learning for Teens and Career Guidance' prepared by erstwhile RMSA during 2017-18 with the appraisal team.
	Total of Project- Girls Empowerment (Secondary)				49.98			41.16	Self defence training can be considered for 294 government secondary and higher secondary schools with girl enrollment @ 0.09 lakhs per school for 3 months.
	Total of Special Projects for Equity				49.98			41.16	
Self defence training for Girls	130	Self Defence Training (up to Highest Class VIII)							
	130.a	Self Defence Training (Upto Class VIII)	625	0.09	56.25	543	0.09	48.87	Self Defence training can be considered for 543 govt.elementary schools (as per Udise- 16-17) with girl enrollment @ 0.09 Lakhs per school for 3 months.
	Total of Self Defence Training (up to Highest Class VIII)				56.25			48.87	
Total of Self defence training for Girls				56.25			48.87		
Total for Gender & Equity					526.70			504.67	
Inclusive Education	Provision for Children with Special Needs (CWSN) -	131	Inclusive Education (up to Highest Class VIII)						
		131.a	Sports Events	110	0.1	11	11	0.05	0.55

Recurring	131.h	Providing Aids & Appliances	503	0.03	15.09	410	0.03	12.3	Recommended as proposed at a unit cost of Rs 3000.
	131.i	Identification and Assessment (Medical Assessment Camps)	46	0.2	9.2	41	0.2	8.2	Recommended at a unit cost of Rs 20000 per BRC.
	131.o	In-service Training of Special Educators	39	0.04	1.56	39	0.015	0.585	Recommended as appraised at a cost of Rs. 1500 for 5 days (Rs. 300 per day) non-residential training.
	131.q	Orientation of Principals, Educational administrators, parents / guardians etc.	110	0.04	4.4	110	0.01	1.1	Recommended as appraised at a cost of Rs. 1000 for 2 days (Rs 500 per day) non-residential training.
	131.v	Escort Allowance	546	0.03	16.38	410	0.03	12.3	Recommended as appraised at Rs 3000, with a unit cost of Rs 300 for 10 months subject to verification from the state, based on the number of CWSN as defined by the state.
	131.w	Home Base Education	360	0.03	10.8	110	0.03	3.3	Recommended as proposed at a unit cost of Rs 3000 subject to verification of the number of CWSN provided by the state. The total number of CWSN (class 1 to 8) is 1160 (as per UDISE).
			Total of Inclusive Education (up to Highest Class VIII)			68.43		38.34	
	132	Inclusive Education (Student Oriented Components) (up to Highest Class X or XII)							
	132.p	Orientation Camp	74	0.35	25.9	46	0.07	3.22	Recommended as appraised at a unit cost of Rs. 7000 per BRC.
	132.q	Talent Search at District & State Level	1	5.6	5.6	1	0.12	0.12	Recommended as appraised at unit cost Rs.12000 at state level for 11 CWSN.
			Total of Inclusive Education (Student Oriented Components) (up to Highest Class X or XII)			31.5		3.34	
			Total of Provision for Children with Special Needs (CWSN) - Recurring			99.93		41.68	
			Total for Inclusive Education			99.93		41.68	

Vocational Education	Introduction of Vocational Education at Secondary and higher Secondary	134	Introduction of VE in schools							
		134.a	Tools, Equipment & Furniture (New)	20	8.5	170	7	3	21	Recommended for 7 schools with Beauty Wellness and Multi skill sector. 11 school approved last year are functional.
			Total of Introduction of VE in schools			170			21	
		135	Recurring Support VE - New							
		135.a	Financial Support for Vocational Teacher/ Trainer (New)	34	2.4	81.6	7	1.2	8.4	1 trainer each school for single sector in 7 schools.
		135.b	Financial Support for Resource Persons (New)	20	0.53125	10.625	7	0.313	2.191	As per norms for 7 schools
		135.c	Raw material Grant for new school per course (New)	20	0.95625	19.125	7	0.563	3.941	As per norms for 7 schools
		135.d	Cost of providing Hands on Skill Training to Students (New)	20	0.51	10.2	7	0.3	2.1	As per norms for 7 schools
		135.f	Office Expenses / Contingencies for New School (New)	20	0.85	17	7	0.25	1.75	As per norms for 7 schools
		135.g	Induction training of Teachers VE - Teachers (10 Days)	34	0.05	1.7	7	0.05	0.35	5 days training @ Rs. 500 per day for 7 trainers
			Total of Recurring Support VE - New			140.25			18.73	
		137	Recurring Support VE - Existing							
		137.a	Financial Support for Vocational Teacher/ Trainer (Existing)	46	2.4	110.4	22	2.4	52.8	For 11 in position trainers
		137.b	Financial Support for Resource Persons (Existing)	11	2.102	23.122	11	2.045	22.495	As per norms for 11 schools
		137.c	Raw material grant for new school per course (Existing)	11	3.784	41.624	11	2.148	23.628	As per norms for 11 schools
		137.d	Cost of providing Hands Training Students (Existing)	11	2.018	22.198	11	1.964	21.604	As per norms for 11 schools
		137.e	Assessment and Certification Cost (Existing)	11	0.436	4.796	456	0.006	2.736	For students of class 10th and 12th
		137.f	Office Expenses / Contingencies for School (Existing)	11	1.682	18.502	11	1.636	17.996	As per norms for 11 schools
		137.h	In-service Training of VE - Teachers (5 - Days) - (Existing)	22	0.025	0.55	22	0.025	0.55	5 days training @ Rs. 500 for 22 trainers

			Total of Recurring Support VI - Existing					221.19			141.81	
			Total of Introduction of Vocational Education at Secondary and higher Secondary					531.44			181.54	
			Total for Vocational Education					531.44			181.54	
Monitoring of the Scheme	Monitoring Information System (MIS)	140	Monitoring of the Scheme									
		140.b	Management Information System (SDMIS & Shaala Kosh)	1	934.24	934.24	376312	0.00002	7.526	Recommended for 376312 children as per UDISE @ Rs.2.		
			Total of Monitoring of the Scheme			934.24			7.53			
			Total of Monitoring Information System (MIS)			934.24			7.53			
			Total for Monitoring of the Scheme					934.24			7.53	
Program Management	Program Management	141	MMER (I-XII)									
		141.a	MMER (I-XII)	1	315.35	315.35	1	919.96	919.96	Recommended @ 5% MMER against the total estimate including spill over.		
			Total of MMER (I-XII)			315.35			919.96			
			Total of Program Management			315.35			919.96			
			Total for Program Management					315.35			919.96	
Total								121393			19319.1	
Final Approval												
	Scheme Name		NON Recuring		Recurring		Total					
	Elementary Education		88		12373.47		12461.47					
	Secondary Education		752.18		3640.96		4393.14					
	Teacher Education		361.6		2102.92		2464.52					
	Total		1201.78		18117.35		19319.13					
Final Approval												
			Major Component				Total					
	Access & Retention						1096.18					
	RTE Entitlements						1572.65					
	Quality Interventions						2329.34					
	Teacher Education						2464.52					

Salary of Teachers	10179.12			
Gender & Equity	504.67			
Inclusive Education	41.68			
Vocational Education	181.54			
Sports & Physical Education	21.95			
Monitoring of the Scheme	7.53			
Program Management	919.96			
Total	19319.13			