

7. Fund Provision Under Non-Plan for the Financial Year 2009-10

Sl.NO	Particulars	Fund Provision (In Lakhs) 2008-09	Fund Provision (In Lakhs). 2009-10
1	Salary	28632.19	32299.22
2	Wages	155.61	180.46
3	Travel expences	82.00	82.00
4	Office expences	35.62	40.00
5	Motor expences	29.00	29.00
6	RRT	29.00	37.00
7	Materials & Supply	11.51	11.51
8	Machinery & Equipments	3.00	11.35
9	Maintenance	4.50	4.50
10	Scholarship	63.00	63.00
11	Advt. Publicity	1.50	1.50
12	Publication	3.50	3.50
13	Science seminar	4.92	4.92
14	Legal Expences	12.60	10.00
15	Teachers Day Celebration	6.00	10.00
16	Excursion	1.50	1.50
	Grand Total		32,789.46

Annual Plan Out lay----- 4762
Non Plan Outlay-----32789.46
Total Outlay - ----- 37'551.46

ANNUAL PLAN FOR 2008-09 & 2009-10

SL.NO.	Major Head/Major Head of Development	Annual Plan 2008-09 Actual Expenditure	Annual Plan 2009-10	
			Agreed Outlay	Anticipated Expenditure
	1	2	3	4
	ELEMENTARY EDUCATION			
	1 Salary of 8 & 9th Plan posts			
	a Primary			
	b New Schools			
	c Middle			
	d New Schools			
	Total Salary	-	-	-
	Amenities			

2	a	Class room furniture for new GPS/ Existing			
	b	Life skills materials for girls to all GMS.			
	c	Life skills materials for boys to all GMS.		15.00	15.00
	d	Free Text Book to students from Cl. PP-8 for all the 11 Disdriets.		500.00	500.00
	e	Scholarship at Cl.4 terminal stage to 10 students each from 52 blocks	6.00	6.00	6.00
	f	Special Girl Scholarship to 5 students each from 52 blocks	3.00	3.00	3.00
	g	Scholarship for minority			
	h	Materials supplies of Chalks.		200.00	200.00
	Total Amenities		9.00		724.00
	3	Agri - base Education			
a		Tools & Plants		5.00	5.00
Total :-		-	5.00	5.00	
4	Inspection & Monitoring				
	a	Strengthening & maintenance of EMIS in the Directorate	10.00	5.00	5.00
	b	Computerisation of School Data		10.00	10.00
	c	Printing of Inspection formats			
	d	Strengthening & Maintenance of EMIS in the District level	5.00	5.00	5.00
	e	Manpower (IM)			
	f	Publication			
	g	Travel Expenses on Monitoring	2.00		
Total:-		17.00	20.00	20.00	
5	Communitisation				
	a	Communitisation of Elementary Education			
	b	Providing free Text Book to students from Cl.PP-8 for Kiphire,Longleng Mon & Tsg. Districts.	295.87		
	c	Providing Free Test Book to Primary students from Dimapur, Kohima, Mkg.Peren Phek Wokha& Zbto.	192.65		

	d	Providing equipment to communitised Pry. Schools	65.00		
	e	Intensive VEC/WEC wise community mobilisation	30.00		
	f	Providing Cl.Room furniture to communitised Primary schools			
	g	Purchase of vehicle for SSA	20.00		
	h	Maintenance of Motor vehicle		307.00	307.00
	i	Community mobilization training		80.00	80.00
	j	Merit awards to the best VEC		11.00	11.00
	k	Award for the best women participation in the VEC			
	l	Exposure trip for VEC			
	m	Road show		5.50	5.50
	n	Life skills for girls GMS.		15.00	15.00
	o	Travel expenses for monitoring and inspection		50.00	50.00
	p	Payment for Supordinate/Field Officers/VEC/WEC for mobilisation/monitoring and inspection.		31.00	31.00
	Total:-		603.52	500.00	500.00
	Midday Meal				
	a	Nutritional Support to midday meal	300.00	107.30	107.30
	b	Honorarium for 1927 cooks @Rs.1000/- per month for 10 months		192.70	192.70
	c	Nutritional support to Midday Meal 10 % state share		100.00	
	Total		300.00	400.00	300.00
	6	Others Schemetics			
	a	School Health programme payment of honorarium etc.		3.00	3.00
	b	Conduct of Sports meet.			
	c	Scholarship			
	e	Est.of Book-Bank			
		Total :-	-	3.00	3.00
	7	Grant-in-Aids			
	a	Permitted & recognised Private Primary & Middle Schools.	50.00	50.00	50.00

		b	State contribution share to Sarva Shiksha Abhiyan	580.00	700.00	654.40
		Total:-		630.00	750.00	704.40
	8	Capital				
		a	Construction			
		b	Repair & Renovation			
		Total:-		-	-	-
		TOTAL ELEMENTARY		1,559.52	1,678.00	2,256.40
		SECONDARY EDUCATION				
II		Salary /Manpower				
	1	a	Higher Secondary schools including new			
		b	High Schools			
		c	New Science & Maths Teacher			
		Total:-		-	-	-
	1	RMSA State's share				
	2	Model school Scheme				
	3	Girls hostel scheme				
		Total:-				
	2	Amenities.				
		a	Strengthening existing High schools with replenishment of Classroom furniture& TLM		40.00	40.00
		b	Replenishment of Teaching aids for the High schools (Chalk & black board)	11.00		
		c	Life Skills materials for girls to all secondary schools	36.00	48.00	24.00
		d	Life Skills materials for boys to all secondary schools .			24.00
		e	Revamping of Vocational Guidance Cell, Seminars & Training etc.	2.00		3.00
		f	Higher Secondary			
		g	Excursion	10.00	10.00	10.00
		h	Purchase of Library books (backlog)			
		i	Conduct of Sports meet for both Middle & High school, level	40.00	50.00	50.00
		j	Purchase of Xerox machine to urban Typewriter & Duplicating machine for rural(High school)	50.00		

		k	Agri based tools & Plant	1.00		
		l	Disaster Management	1.00	5.00	5.00
		m	Reference books for HSS children	50.00	2.50	2.50
		Total:-		201.00	155.50	155.50
	3	Science Education				
		a	New science labs to be opened for GHSS.			
		b	Strengthening of labs for HSS.	18.00	18.00	18.00
		c	Strengthening of labs for High Schools.	40.00	50.00	50.00
		d	Conduct of Science Seminars & Conference for teachers for GHS & GHSS		3.00	3.00
		Total		58.00	71.00	71.00
	4	Vocationalisation				
		a	Manpower)			
		b	Higher Secondary			
		c	High Schools			
		d	Materials			
		Total:-		-	-	-
	5	Computer Education				
		a	Strengthening & maintenance of Schools set up under NLCPR			
		b	Computer Training for School Education			
			i. Replacement of outdated Computers of erstwhile scheme under NLCPR & NEC			
			ii. Computer Literacy & motivational Training of Officers, Staff & Teachers	3.00		
		Total:-		3.00	-	-
	6	Educational Technology				
		a	Running cost of the Cell			
		b	Upgradation/conversion of the present spool recording facilities to digital systems for school broadcasting etc.	2.00	2.00	2.00
		c	State share on CSS.			
		TOTAL :-		2.00		2.00

				2.00	
	7	Capital			
		a	Construction of High School building as well as science lab & computer rooms		
		b	Completion of ongoing work of school buildings	235.00	
		c	Upgradation of GHS to GHSS	65.00	
		d	Const.of approach road to schools (NREGA)		10.00
		e	Repair/ Renovation of Govt. School Buildings		200.00
		f	Const. of 29 girls hostels (State Share)		
		g	Const. of 11 GHS buildings which are more than 25 yrs old (State Share)		
		Total Capital:-		300.00	210.00
		Total Secondary Schools.		564.00	438.50
		DIRECTION & ADMINISTRATION			
III		Directorate			
	1	a	Salary of post created during & upto 9th plan		
		b	Motor vehicle/maintenance	22.08	15.00
		c	Office expenses .	15.00	15.00
		d	Personal motivational Training	3.00	
		e	Planning related activities	4.90	7.50
		e	Disaster Management		
		f	Travel expenses Training	5.00	
		g	Modernisation & furnishing of the alternative office shifted to old Assembly complex.		27.00
		Total Directorate		49.98	57.00
	2	Subordinate establishment			
		a	New DEO(Peren, Kiphire & Longleng)		15.00
		b	Strengthening DEO/DIS	10.00	
		c	New DIS (Chiephobozou, Niuland & Tobu)		15.00
		d	New DIS establishment .		
		e	Amenities (Vehicle)		
		f	Modernisation(purchase of Fax machine to DEOs Office	5.00	

		g	Materials and Supply	2.50		
		Total:-		17.50	30.00	30.00
		Grants-in-aids				
	3	a	Nagaland Board of School Education	120.00	150.00	150.00
		b	Private Recognised High & Higher Secondary Schools	40.00	300.00	50.00
		c	Sainik School Punglwa	150.00	19.00	19.00
		d.	Infrastructural support /development of PVT. Schools			381.00
		Total:-		310.00	469.00	600.00
		Engineering Devison.				
		a	Creation of SDOs in unserved district			
	4	Total:-		-	-	-
	5	Sainik school,Punglwa				
		a	Scholarship to Sainik @ Rs.37063.00 x 225 students			
		b	Assistance to Sainik school,Punglwa, to meet obligatory charges	105.00	150.00	150.00
		c	Infrastructure development Sainik School Punglwa(SPA)	345.00	600.00	600.00
		Total:-		450.00	757.50	757.50
	6	Capital				
		a	Repair & renovation of Dte. Staff quarters and subordinate offices		15.00	15.00
		b	Repair & Renovation Director's Official residence	16.00		
		c	Negotiated Loan for construction of Directorate	300.00	400.00	400.00
		d	DEO Cum-DIS Mon office building	100.00	100.00	100.00
		e	Const. of DIS.office at Tobu, Mon Rs.50.00 lakhs(addl.fund)			50.00
		Total:-		416.00	515.00	565.00
	Total D & A			1,243.48	1,909.00	1,909.00
	Total Secondary Schools.			1,807.48	2,347.50	2,347.50
	Adult Education					
IV	1		State share Total Literacy campaign/PLP & SAAKSHAR.BHARAT. 10%	25.00	40.00	

	2	Strengthening of SIAE			
	Total Adult Education		25.00	40.00	-
	Language Development				
	1	Scholarship for 10 girls Hindi students			
	2	Development of Text Books in local dialets	80.00	100.00	100.00
	3	Upgradation HTI Dimapur			
	Total Language Development		80.00	100.00	100.00
	Eleventh Finance commission Award Extension of class rooms primary				
	Total:-				
VI	Grand Total		3,472.00	4,940.00	4,804.40