F. No. 10-1/2025-IS-16
Government of India
Ministry of Education
(Department of School Education & Literacy)
*****

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

ADDENDUM

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

The undersigned is directed to refer to this department's letter of even no. dated 20.05.2025 whereby the Minutes of the PAB meeting of Samagra Shiksha, Mizoram was circulated.

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

Pursuant to the deliberations of the meeting, an amount of **Rupees 750.495 lakh** was approved for the State of Mizoram for the establishment of ICT Labs, Smart Classrooms, and Science Laboratories in Government Secondary Schools under the Samagra Shiksha scheme. This has necessitated revision of the minutes issued vide F. No. 10-1/2025-IS-16 dated 20.05.2025 in order to reflect the total approval accorded in the PAB meeting held on 12.03.2025 as well as in the supplementary PAB held on 28.05.2025.

In partial modification of the minutes issued on 20.05.2025, Total Estimated Budget (2025-26) and para 1, 2 and 3 of the Section II (Financial Section) be read as follows:

Section II (Financial Section)

Total Estimated Budget (FY 2025-26):

The approved estimates for the AWP&B for 2025-26 under Elementary, Secondary and Teacher Education after the supplementary PAB on 28th May,2025 are as under

EARLIER

(Rs. In Lakh)

Head	**Spillover**	**Non-Recurring (Fresh)**	**Recurring (Fresh)**	**Total Fresh (3+4)**	**Grand total (Including Spillover) (2+5)**
1	**2**	**3**	**4**	**5**	**6**
FLN-FS	-	59.00	1256.08	1315.08	**1,315.08**
Elementary	3098.55	-	12782.65	12782.65	**15,881.20**
Secondary	6634.13	374.14	7799.50	8173.64	**14,807.77**
Teacher Education	3301.91	-	2076.54	2076.54	**5,378.45**
Total	**13,034.59**	**433.14**	**2,3914.77**	**24,347.91**	**37,382.50**

*Includes Programme Management (**MMMER**)

NOW

(Rs. In Lakh)

Head	Spillover	Non-Recurring (Fresh)	Recurring (Fresh)	Total Fresh (3+4)	Grand total (Including Spillover) (2+5)
1	2	3	4	5	6
FLN-FS	-	59.00	1256.08	1315.08	**1,315.08**
Elementary	3098.55	-	12782.65	12782.65	**15,881.20**
Secondary	6634.13	1124.64	7799.50	8924.14	**15,558.27**
Teacher Education	3301.91	-	2076.54	2076.54	**5,378.45**
Total	**13,034.59**	**1,183.64**	**2,3914.77**	**25,098.41**	**38,133.00**

*Includes Programme Management (**MMMER**)

Earlier	Now
The fresh recurring and non-recurring item-wise estimate costing sheet for FY 2025-26 is at *Annexure IV*	The fresh recurring and non-recurring item-wise estimate costing sheet **after addition of the supplementary PAB meeting** for FY 2025-26 is at ***Annexure IV***
3. Releases by GOI during 2025-26	**3. Releases by GOI during 2025-26**
The total annual work plan is approved for Rs. 37,382.50 lakh including spillover of Rs. 13,034.59 lakh.	The total annual work plan is approved for Rs. **38,133.00 lakh** including spillover of **Rs. 13,034.59 lakh**
Against the above approvals, as per the letter dated 14.01.2025 regarding tentative releases for FY 2025-26, the breakup of the funds for this approved budget is as follows:	Against the above approvals, the breakup of funds of tentative releases for FY 2025-26, is as follows:
i. Central share to be released in FY 2025-26 is Rs. 27,414.00 lakh.	i. Central share to be released in FY 2025-26 is **Rs 28,089.44 lakh**.
ii. Corresponding State share to be released in FY 2025-26 is Rs. 3,046.00 lakh.	ii. Corresponding State share to be released in FY 2025-26 is **Rs.3121.04 lakh.**

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

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

(Tej Pal Singh)
Under Secretary to the Government of India
Tel No. 011-23073397
Email: nerstateolsamagra@gmail.com

To,

Secretary (Education) State of Mizoram.
State Project Director Samagra Shiksha, State of Mizoram.

Copy To,

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

Recommendation Sheet

(Samagra Shiksha)

of

Mizoram

2025-2026

Recommended

by

Dept. Of School Education & Literacy

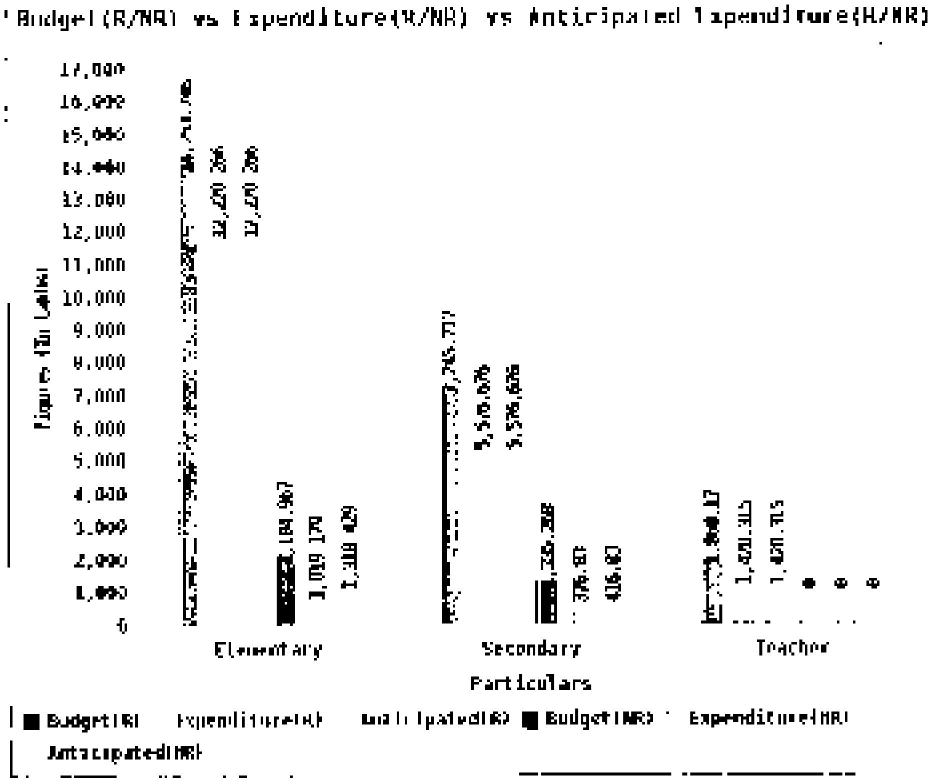
Govt. Of India

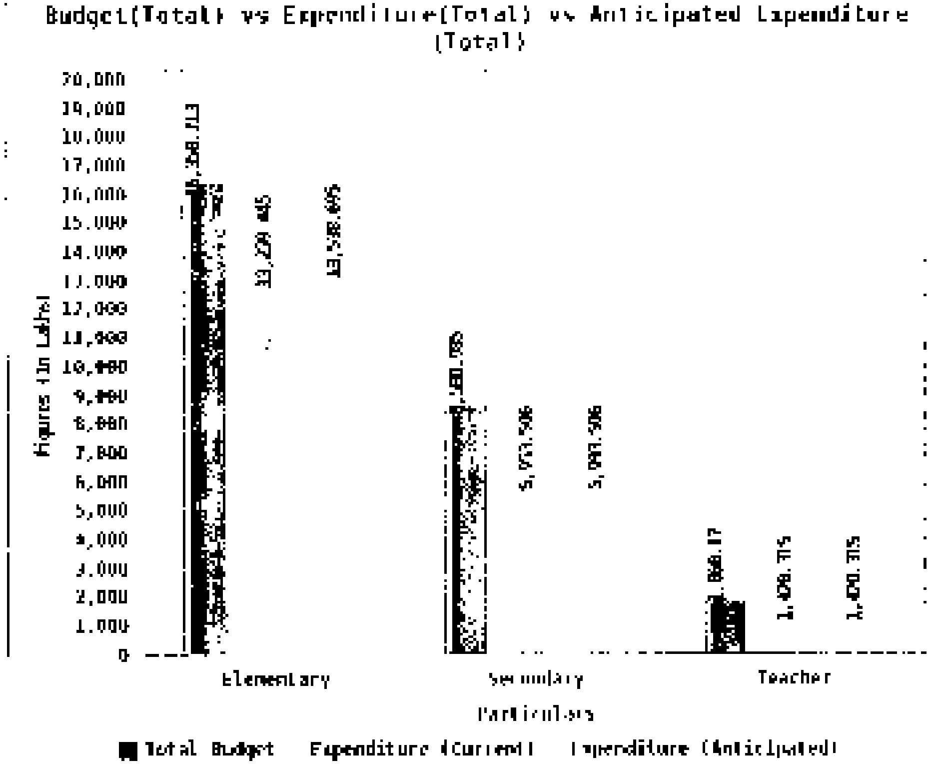
All figures (In Lakhs)

Summary at a Glance

S.No.	Particulars	Budget Approved for F.Y. 2024-2025			Expenditure till Date			Anticipated Expenditure till 31st March F.Y. 2024-2025		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	14253.74605	2104.96700	16358.71305	12220.26581	1019.17900	13239.44481	12220.26581	1318.42900	13538.69481
2	Secondary Education	7245.72183	1335.26300	8580.98483	5576.67635	376.83000	5953.50635	5576.67635	416.83000	5993.50635
3	Teacher Education	1860.17000	0.00000	1860.17000	1420.31500	0.00000	1420.31500	1420.31500	0.00000	1420.31500
4	**Grand Total**	**23359.63788**	**3440.23500**	**26799.86788**	**19217.25716**	**1396.00900**	**20613.26616**	**19217.25716**	**1735.25900**	**20952.51616**

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





All figures (In Lakhs)

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

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
1	Elementary Education	14652.98910	60.00000	14712.98910	14038.73286	59.00000	14097.73286
2	Secondary Education	7802.07806	4181.65000	11983.72806	7799.49806	374.14000	8173.63806
3	Teacher Education	2362.19000	0.00000	2362.19000	2076.54000	0.00000	2076.54000
4	**Grand Total**	**24818.55716**	**4240.35000**	**29058.90716**	**23914.77092**	**433.14000**	**24347.81092**

Supplementary Plan(F.Y. 2025-2026)

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
1	Elementary Education	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
2	Secondary Education	0.00000	3818.21000	3818.21000	0.00000	750.49500	750.49500
3	Teacher Education	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
4	**Grand Total**	**0.00000**	3818.21000	**3818.21000**	**0.00000**	750.49500	**750.49500**

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

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]
1	**Grand Total**	**24818.55716**	**8058.56000**	**32877.11716**	**23914.77092**	**1183.63500**	**25098.40592**

(All figures in Lakhs)

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

S.No.	Major Component	Figures for F.Y. 2024-2025: Budget Approvals			Expenditure till Date			Expenditure in % against approval		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Access & Retention	3294.17000	2286.27900	5580.44900	2109.12747	266.90000	2376.02747	64.00	11.67	42.56
2	Financial Support for Teachers	8892.40099	0.00000	8892.40099	8356.19370	0.00000	8356.19370	93.97	0.00	93.97
3	Gender & Equity	263.61600	36.85600	300.47200	127.22000	12.00000	139.22000	48.26	32.56	46.33
4	Inclusive Education	348.27850	0.00000	348.27850	292.38380	0.00000	292.38380	84.24	0.00	84.24
5	Monitoring of the Scheme	50.00000	0.00000	50.00000	6.14598	0.00000	6.14598	12.29	0.00	12.29
6	Program Management	1274.00000	0.00000	1274.00000	1151.23600	0.00000	1151.23600	90.36	0.00	90.36
7	Quality Interventions	4833.63566	1022.10000	5855.73566	3600.54591	1022.10000	4622.64591	74.49	100.00	78.94
8	RTE Entitlements	1119.32050	0.00000	1119.32050	1076.69050	0.00000	1076.69050	96.19	0.00	96.19
9	Skill Education	1181.89015	95.00000	1276.89015	982.90010	95.00000	1077.90010	83.15	100.00	84.41
10	Sports & Physical Education	241.90000	0.00000	241.90000	94.60000	0.00000	94.60000	39.11	0.00	39.11
11	Teacher Education	1860.17000	0.00000	1860.17000	1420.31500	0.00000	1420.31500	76.35	0.00	76.35
12	Total	23359.63258	3440.23500	26799.86758	19217.25716	1396.00900	20613.26616	82.27	40.58	76.92

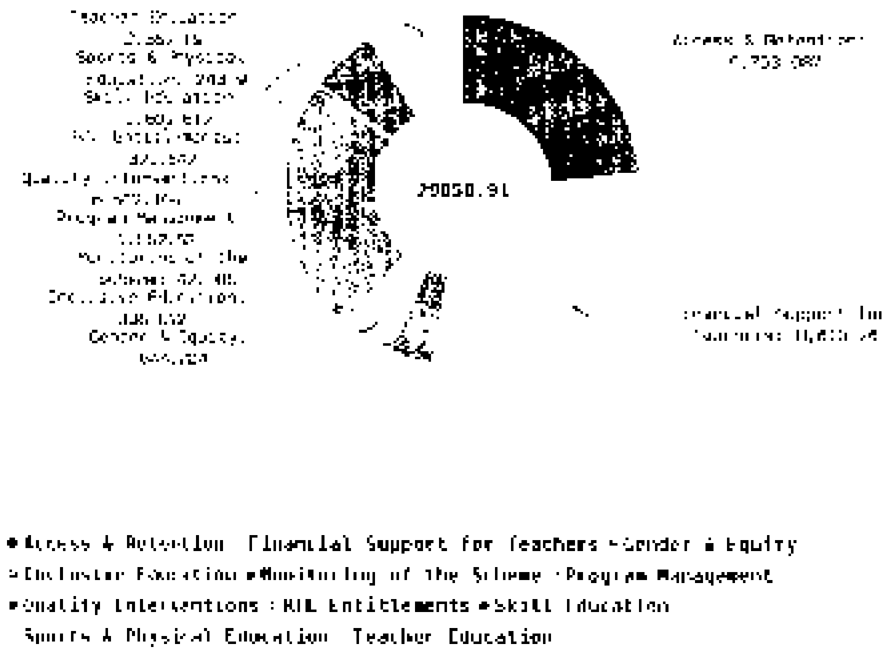
All figures (in Lakhs)

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

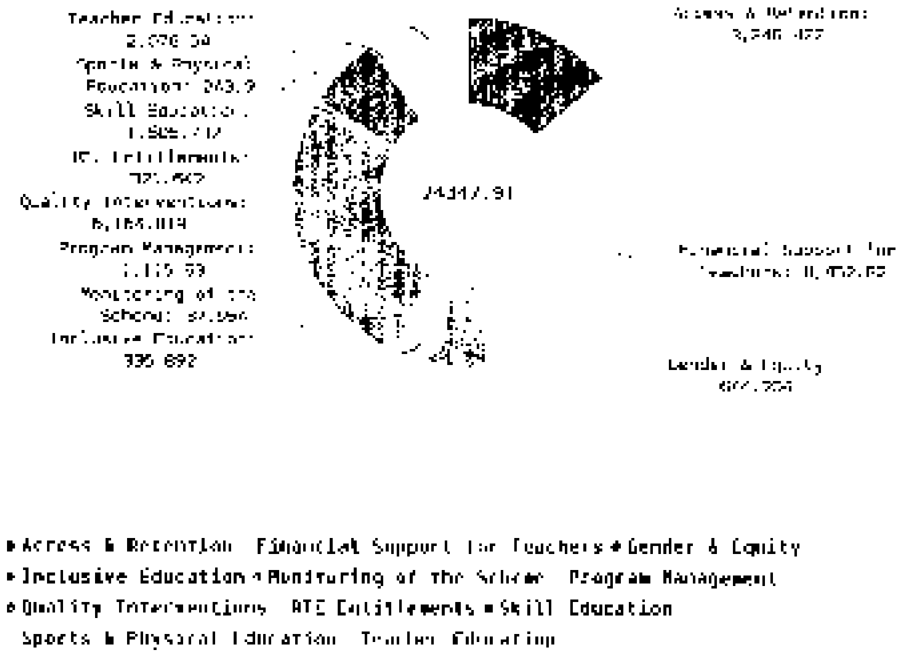
1	Access & Retention	3346.47750	6824.22000	10170.69750	30.94	3346.47750	359.89500	3706.37250	14.77
2	Financial Support for Teachers	8610.26000	0.00000	8610.26000	26.19	8452.62000	0.00000	8452.62000	33.68
3	Gender & Equity	280.06400	364.14000	644.20400	1.96	280.06400	364.14000	644.20400	2.57
4	Inclusive Education	336.89230	0.00000	336.89230	1.02	336.89230	0.00000	336.89230	1.34
5	Monitoring of the Scheme	42.38540	0.00000	42.38540	0.13	37.95416	0.00000	37.95416	0.15
6	Program Management	1552.63000	0.00000	1552.63000	4.72	1115.93000	0.00000	1115.93000	4.45
7	Quality Interventions	6122.50446	860.20000	6982.70446	21.24	6105.61946	449.80000	6555.41946	26.12
8	RTE Entitlements	321.64150	0.00000	321.64150	0.98	321.64150	0.00000	321.64150	1.28
9	Skill Education	1599.61200	10.00000	1609.61200	4.90	1596.73200	10.00000	1606.73200	6.40
10	Sports & Physical Education	243.90000	0.00000	243.90000	0.74	243.90000	0.00000	243.90000	0.97
11	Teacher Education	2362.19000	0.00000	2362.19000	7.18	2076.54000	0.00000	2076.54000	8.27
12	**Total**	**24818.55716**	**8058.56000**	**32877.11716**		**23914.77092**	**1183.63500**	**25098.40592**	

Major Component wise Details

State Proposal (Figures In Lakhs)



DoSEL Recommendations (Figures In Lakhs)



No fund Recommended | Less fund Recommended | Excess fund Recommended | *All figures (In Lakhs)

Scheme Name : 1 - Elementary Education

1 - Gender & Equity	1.1 - Kasturba Gandhi Balika Vidyalaya (KGBV)	1.1.1 - KGBV - Type-(Recurring) (Previous Year) (Classes VI - VIII)	1-Food/Lodging per child per month	R	100	0.20000	20.00000	100	0.20000	20.00000	Recommended as proposed
			2-Stipend per girl per month	R	100	0.01200	1.20000	100	0.01200	1.20000	Recommended as proposed @ Rs 1200 per girl per annum
			3-Supplementary TLM, Stationery and other educational material	R	100	0.02000	2.00000	100	0.02000	2.00000	Recommended as proposed @ Rs 2000 per girl per annum
			4-1 Warden	R	1	3.60000	3.60000	1	3.60000	3.60000	Recommended as proposed @ Rs 30,000 per month per Warden
			5-1 Full Time Accountant	R	1	1.80000	1.80000	1	1.80000	1.80000	Recommended as proposed @ Rs 15,000 per month
			6-1 Head Cook	R	1	1.20000	1.20000	1	1.20000	1.20000	Recommended as proposed @ Rs 10,000 per month
			7-2 Assistant Cook	R	2	0.84000	1.68000	2	0.84000	1.68000	Recommended as proposed @ Rs 7,000 per month
			8-Specific skill training per girl	R	100	0.00500	0.50000	100	0.00500	0.50000	Recommended as proposed @ Rs 500 per girl
			9-Medical care / Contingencies	R	100	0.01250	1.25000	100	0.01250	1.25000	Recommended as proposed @ Rs 1250 per girl
			10-Maintenance	R	1	1.00000	1.00000	1	1.00000	1.00000	Recommended as per proposal
			11-Miscellaneous	R	1	1.00000	1.00000	1	1.00000	1.00000	Recommended as proposed @ Rs 1,00,000 per KGBV
			12-Capacity Building	R	1	0.10000	0.10000	1	0.10000	0.10000	Recommended as proposed @ Rs 10000 per KGBV
			13-Physical / Self Defence	R	1	0.05000	0.05000	1	0.05000	0.05000	Recommended as proposed Rs 5,000 for self defence training
			14-3 Part Time Teachers	R	3	1.20000	3.60000	3	1.20000	3.60000	Recommended as proposed @ Rs 10,000 per month
			15-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	2	1.20000	2.40000	2	1.20000	2.40000	Recommended as proposed @ Rs 10,000 per month
			16-Electricity / Water Charges	R	1	1.00000	1.00000	1	1.00000	1.00000	Recommended as proposed @ Rs 1,00,000 per KGBV

(All figures (in Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/NR	State Proposal (Initial) Phy Qty	State Proposal (Initial) Unit Cost	State Proposal (Initial) Amount	State Proposal (Modified) Phy Qty	State Proposal (Modified) Unit Cost	State Proposal (Modified) Amount	Recommended by DoSEL Phy Qty	Recommended by DoSEL Unit Cost	Recommended by DoSEL Amount	Coordinator Remarks
			Sub Total		515		42.38000	515		42.38000	515		42.38000	
		Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)			515		42.38000	515		42.38000	515		42.38000	
	1.2 - Special Projects for Equity	1.2.1 - Special Projects for Equity Recurring	1-Adolescent Programme for Girls Students	R	940	0.02000	18.80000				940	0.02000	18.80000	Recommended as proposed @ Rs 2,000 per girl
			2-Sanitary Pad for incinerator & Vending Machine installed schools	R	17685	0.00200	35.37000				17685	0.00200	35.37000	Recommended as per the state @ Rs 200 for 1 pad per girl
			Sub Total		18625		54.17000	18625		54.17000	18625		54.17000	
		Total of Special Projects for Equity			18625		54.17000	18625		54.17000	18625		54.17000	
	1.3 - Rani Laxmibai Atma Raksha Prashikshan	1.3.1 - Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	R	930	0.05000	46.50000				930	0.05000	46.50000	Recommended as per the proposal
			Sub Total		930		46.50000	930		46.50000	930		46.50000	
		Total of Rani Laxmibai Atma Raksha Prashikshan			930		46.50000	930		46.50000	930		46.50000	
		Total of Gender & Equity			20070		143.05000	20070		143.05000	20070		143.05000	
2 - RTE Entitlements	2.1 - Special Training of Out of School Children (OoSC)	2.1.1 - Special Training for OoSC - Non-Residential (Fresh)	1-12 Month (Non-Residential - Fresh)	R	361	0.06000	21.66000				361	0.06000	21.66000	State at present uploaded data of 361 children on Prabandh. The same number is recommended
			Sub Total		361		21.66000	361		21.66000	361		21.66000	
		2.1.2 - Special Training for OoSC Residential (Fresh)	1-12 Month (Residential - Fresh)	R	889	0.20000	177.80000				889	0.20000	177.80000	The state has uploaded data of 889 children. The same is recommended
			Sub Total		889		177.80000	889		177.80000	889		177.80000	
		2.1.3 - Special Training for OoSC - Non-Residential (Previous	1-9 Months (Non-Residential - Prev. Year)	R	6	0.04500	0.27000				6	0.04500	0.27000	Recommended as proposed
			Sub Total		6		0.27000	6		0.27000	6		0.27000	

(All figures in Lakhs)

[illegible]

		year)												
		2.1.4 - Special Training for OoSC Residential (Previous year)	1-6 Months (Residential - Prev. Year)	R	51	0.15000	7.65000			51	0.15000	7.65000	Recommended as proposed. Data has uploaded into Prabandh portal. The status as on 19.01.2025
				Sub Total	51		7.65000	51	7.65000	51		7.65000	
		Total of Special Training of Out of School Children (OoSC)			1307		207.38000	1307	207.38000	1307		207.38000	
	2.2 - Community Mobilization	2.2.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	2163	0.03000	64.89000			2163	0.03000	64.89000	Recommended as per norms of Training of SMC/SDMC @ Rs. 3,000
			2-Community Mobilization	R	2163	0.01500	32.44500			2163	0.01500	32.44500	Recommended as per norms of Community Mobilization @ Rs. 1,500
				Sub Total	4326		97.33500	4326	97.33500	4326		97.33500	
			Total of Community Mobilization		4326		97.33500	4326	97.33500	4326		97.33500	
	2.3 - Support to SCPCR	2.3.1 - Support to SCPCR	1-Support to SCPCR (Upto Highest Class VIII)	R	2173	0.00050	1.08650			2173	0.00050	1.08650	Recommended support for the SCPCR to protect child's rights for 2173 elementary schools at the rate of Rs 50/school
				Sub Total	2173		1.08650	2173	1.08650	2173		1.08650	
			Total of Support to SCPCR		2173		1.08650	2173	1.08650	2173		1.08650	
			Total of RTE Entitlements		7806		305.80150	7806	305.80150	7806		305.80150	
3 - Access & Retention	3.1 - Netaji Subhas Chandra Avasiya Vidyalaya	3.1.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - (Rec) (Existing) (Capacity 50) (Elementary)	1-Stipend - per child per month	R	550	0.02400	13.20000			550	0.02400	13.20000	Recommended as proposed
			2-Supplementary TLM, Stationery and other educational material	R	550	0.02000	11.00000			550	0.02000	11.00000	Recommended @ Rs. 2000 per child for 550 students
			3-1 Warden	R	11	3.60000	39.60000			11	3.60000	39.60000	Recommended as proposed
			4-3 Part time teachers	R	33	1.20000	39.60000			33	1.20000	39.60000	Recommended as proposed
			5-1 Full Time Accountant	R	11	1.80000	19.80000			11	1.80000	19.80000	Recommended as proposed
			6-1 Head Cook	R	11	1.20000	13.20000			11	1.20000	13.20000	Recommended salary @ Rs. 10000 per head per month for head cook in 11 hostels
			7-2 Assistant Cook	R	22	0.84000	18.48000			22	0.84000	18.48000	Recommended 2 assistant cooks per

(All figures in Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/NR	State Proposal (Initial) Phy Qty	State Proposal (Initial) Unit Cost	State Proposal (Initial) Amount	State Proposed (Modified) Phy Qty	State Proposed (Modified) Unit Cost	State Proposed (Modified) Amount	Recommended by DoSEL Phy Qty	Recommended by DoSEL Unit Cost	Recommended by DoSEL Amount	Coordinator Remarks
														hostel as proposed by State in 11 hostels of 50 capacity each
			8-Specific Skill training	R	550	0.00500	2.75000				550	0.00500	2.75000	Recommended @Rs. 500 per child for 550 students in 11 hostels
			9-Electricity / water charges	R	11	0.50000	5.50000				11	0.50000	5.50000	Recommended @Rs. 50000 per hostel for 11 hostels of 50 intake capacity each
			10-Medical care/contingencies	R	550	0.01250	6.87500				550	0.01250	6.87500	Recommended @Rs. 1250 per child for 11 hostels of 50 intake capacity each
			11-Maintenance	R	11	0.50000	5.50000				11	0.50000	5.50000	Recommended as proposed
			12-Miscellaneous	R	11	0.50000	5.50000				11	0.50000	5.50000	Recommended as proposed
			13-Capacity Building	R	11	0.10000	1.10000				11	0.10000	1.10000	Recommended as proposed
			14-Physical / Self Defence Training	R	11	0.05000	0.55000				11	0.05000	0.55000	Recommended as proposed
			15-Food/Lodging per child per month	R	550	0.20000	110.00000				550	0.20000	110.00000	Recommended @Rs. 1666 per child for 450 students for food/lodging in 9 existing hostels and 100 students in two hostels for 50 capacity each in [illegible] approved in 2022-23. State has ensured to make them functional in this year. So recurring cost for these hostels also considered
			16-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	22	1.20000	26.40000				22	1.20000	26.40000	Recommended as proposed
			Sub Total		2915		319.05500	2915		319.05500	2915		319.05500	
		3.1.2 - Netaji Subhash Chandra Bose Awasiya Vidyalaya (Hostel) (-Rec)	1-Food/Lodging per child per month	R	200	0.20000	40.00000				200	0.20000	40.00000	Recommended @Rs. 1666 per child for 200 students in 2 existing hostels
			2-Stipend - per child per month	R	200	0.01200	2.40000				200	0.01200	2.40000	Recommended @Rs. 1200 per child for 200 students in 2 existing hostels
			3-Supplementary T.L.M, Stationery and other educational material	R	200	0.02000	4.00000				200	0.02000	4.00000	Recommended @Rs. 2000 per child for 200 students in 2 existing hostels

	(Existing) (Capacity 100) (Elementary)	4-1 Warden	R	2	3.60000	7.20000	2	3.60000	7.20000	Recommended salary @Rs. 30000 per head per month for 2 wardens in 2 functional hostels
		5-3 Part time teachers	R	6	1.20000	7.20000	6	1.20000	7.20000	Recommended salary @Rs. 10000 per head per month for 6 part time teachers in 2 existing hostels (3 in each hostel)
		6-1 Full Time Accountant	R	2	1.80000	3.60000	2	1.80000	3.60000	Recommended salary @Rs. 15000 per head per month for 2 full time accountants
		7-1 Head Cook	R	2	1.20000	2.40000	2	1.20000	2.40000	Recommended salary @Rs. 10000 per head per month for 2 head cooks in 2 functional hostels
		8-2 Assistant Cook	R	4	0.84000	3.36000	4	0.84000	3.36000	Recommended salary @Rs. 7000 per head per month for 4 assistant cooks in 2 functional hostels of 100 capacity each. Two hostels in [illegible] and [illegible] districts were sanctioned in 2022-23 with 100 intake capacity. As reported by State all the seats are filled.
		9-Specific Skill Training	R	200	0.00500	1.00000	200	0.00500	1.00000	Recommended @Rs. 500 per child for 200 students in 2 existing hostels
		10-Electricity / water charges	R	2	1.00000	2.00000	2	1.00000	2.00000	Recommended as proposed
		11-Medical care/contingencies	R	200	0.01250	2.50000	200	0.01250	2.50000	Recommended @Rs. 1250 per child for 200 students in 2 existing hostels
		12-Maintenance	R	2	1.00000	2.00000	2	1.00000	2.00000	Recommended @Rs. 1 lakh per hostel for maintenance
		13-Miscellaneous	R	2	1.00000	2.00000	2	1.00000	2.00000	Recommended @Rs. 1 lakh per hostel for miscellaneous activities
		14-Capacity Building	R	2	0.10000	0.20000	2	0.10000	0.20000	Recommended @Rs. 100 per child for 200 students in 2 existing hostels
		15-Physical / Self Defence Training	R	2	0.05000	0.10000	2	0.05000	0.10000	Recommended @Rs.5000 per hostel as proposed by State
		16-2 Support staff - (Accountant/ Assistant, Peon, Chowkidar)	R	4	1.20000	4.80000	4	1.20000	4.80000	Recommended salary @ Rs. 10000 per head per month for 4 support staff in 2 functional hostels

Major Component	Sub Component	Activity	Sub Activity	R/NR	State Proposal (Initial) Phy Qty	State Proposal (Initial) Unit Cost	State Proposal (Initial) Amount	State Proposal (Modified) Phy Qty	State Proposal (Modified) Unit Cost	State Proposal (Modified) Amount	Recommended by DoSEL Phy Qty	Recommended by DoSEL Unit Cost	Recommended by DoSEL Amount	Coordinator Remarks
			Sub Total		1030		84.76000	1030		84.76000	1030		84.76000	
			Total of Netaji Subhas Chandra Awasiya Vidhyalaya		3945		403.81500	3945		403.81500	3945		403.81500	
	3.2 - Transport & Escort Facilities	3.2.1 - Transport / Escort Facility (Elementary)	1 Children in remote habitation	R	576	0.06000	34.56000				576	0.06000	34.56000	Recommended for 576 children in remote habitation @6000/- amounting to Rs 34.56 lakh at elementary level
			Sub Total		576		34.56000	576		34.56000	576		34.56000	
			Total of Transport & Escort Facilities		576		34.56000	576		34.56000	576		34.56000	
	3.3 - Opening of New School	3.3.1 Opening of New Schools Recurring (Elementary)	1 Recurring Cost (Upto Class VIII) (Previous)	R	4	10.00000	40.00000				4	10.00000	40.00000	Recommended as per the proposal for meet Recurring Cost (Upto Class VIII) (Previous)
			Sub Total		4		40.00000	4		40.00000	4		40.00000	
			Total of Opening of New School		4		40.00000	4		40.00000	4		40.00000	
			Total of Access & Retention		4525		478.37500	4525		478.37500	4525		478.37500	
4 - Inclusive Education	4.1 - Provision for Children with Special Needs (CWSN)	4.1.1 Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)	1 Escort Allowance	R	33	0.02000	0.66000				33	0.02000	0.66000	Recommended for 33 escorts for CwSN (in pre-primary sections only) with a unit cost of Rs 200/month for 10 months
			2 Transport Allowance	R	52	0.02000	1.04000				52	0.02000	1.04000	Recommended as proposed for 52 CwSN (in pre primary sections only) with a unit cost of Rs 200/- month for 10 months
			3 Providing Aids & Appliances	R	13	0.02500	0.32500				13	0.02500	0.32500	Recommended as proposed for 13 CwSN (in pre primary sections only)
			Sub Total		98		2.02500	98		2.02500	98		2.02500	
		4.1.2 Student Oriented Components (Pre-Primary) (District Level) (Recurring)	1 Purchase/Development of age appropriate TLMs	R	11	0.11000	1.21000				11	0.11000	1.21000	Recommended as proposed for CwSN enrolled in pre primary section only for 11 Mizoram of 11 districts
			2 Therapeutic Services	R	4	0.05000	0.20000				4	0.05000	0.20000	Recommended as proposed for therapeutic services for CwSN
			Sub Total		15		1.41000	15		1.41000	15		1.41000	
		4.1.3	1 Identification and	R	26	0.10000	2.60000				26	0.10000	2.60000	Recommended as proposed for block

Modified after Pre-PAB / No fund Recommended

Additional State Proposal / Less fund Recommended

Excess fund Recommended

Identification & Assessment (Upto Highest Class VIII)	Assessment (Medical Assessment Camps) (Upto Highest Class VIII)										Identification and Assessment (Medical Assessment Camps) at the rate of 0.10 lakh per block
	Sub Total		26		2.60000	26	2.60000	26		2.60000	
4.1.4 Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1 Stipend for Girls (Upto Highest Class - VIII) (Recurring)	R	1146	0.02000	22.92000			1146	0.02000	22.92000	Recommended for 1146 girls with special needs as per UDISE+ with a unit cost of Rs 200/month for 10 months. This stipend is to be disbursed through DBT
	Sub Total		1146		22.92000	1146	22.92000	1146		22.92000	
4.1.5 Stipend for Girls (Pre-Primary) (Recurring)	1 Stipend for Girls (Pre-Primary) (Recurring)	R	30	0.02000	0.60000			30	0.02000	0.60000	Recommended for 30 girls with special needs in pre-primary sections on pro rata UDISE+ with a unit cost of Rs 200/month for 10 months. This stipend is to be disbursed through DBT.
	Sub Total		30		0.60000	30	0.60000	30		0.60000	
4.1.6 Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1 Sports & Exposure Visit	R	11	0.30000	3.30000			11	0.30000	3.30000	Recommended as proposed for observance International Day of Persons with Disabilities (IDPD)
	2 Therapeutic Services	R	5	0.05000	0.25000			5	0.05000	0.25000	Recommended for therapeutic services for students across all the districts
	3 Orientation of Principals, Educational administrators, parents / guardians etc	R	11	0.25000	2.75000			11	0.25000	2.75000	Recommended as proposed for orientation programs across all districts
	Sub Total		27		6.30000	27	6.30000	27		6.30000	
4.1.7 Student Oriented Components (Pre-Primary) (Block Level)	1 Assistive Devices, Equipments and TLM	R	26	0.04700	1.22200			26	0.04700	1.22200	Recommended for 26 CWSN enrolled in preprimary section only for TLM across all the blocks.
	Sub Total		26		1.22200	26	1.22200	26		1.22200	

Major Component	Sub Component	Activity	Sub Activity	NR/R	State Proposal (Initial) Phy Qty	State Proposal (Initial) Unit Cost	State Proposal (Initial) Amount	State Proposal (Modified) Phy Qty	State Proposal (Modified) Unit Cost	State Proposal (Modified) Amount	Recommended by DoSEL Phy Qty	Recommended by DoSEL Unit Cost	Recommended by DoSEL Amount	Coordinator Remarks
		(Recurring)												
		4.1.8 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	395	0.02000	7.90000				395	0.02000	7.90000	Recommended as proposed for 395 CWSN with unit cost of Rs 200/month for 10 months
			2-Transport Allowance	R	781	0.04500	35.14500				781	0.04500	35.14500	Recommended as proposed for 781 CWSN with a unit cost of Rs 450/month for 10 months
			3-Braille Stationary Material (incl. Embossed Charts, globes etc)	R	58	0.05000	2.90000				58	0.05000	2.90000	Recommended as proposed
			4-Providing Aids & Appliances	R	401	0.02470	9.90470				401	0.02470	9.90470	Recommended as proposed
			5-Reader Allowance- For only VI and Low vision	R	58	0.02000	1.16000				58	0.02000	1.16000	Recommended as proposed
			Sub Total		1693		57.00970	1693		57.00970	1693		57.00970	
		4.1.9 - Capacity Building of Special Educators (up to Highest Class VIII)	1-In-service Training of Special Educators (Upto Highest Class VIII)	R	78	0.02000	1.56000				78	0.02000	1.56000	Recommended as proposed for capacity building program for 78 special educators (in position only)
			Sub Total		78		1.56000	78		1.56000	78		1.56000	
		4.1.10 - Resource Support towards Salary (Upto Highest Class VIII) (Recurring)	1-Financial Support (Previous Sp. Educators)	R	26	2.40000	62.40000				26	2.40000	62.40000	Recommended for 26 special educators (in position only) with a unit cost of Rs 2.40 lakh/special educator/annum (as per norms)
			Sub Total		26		62.40000	26		62.40000	26		62.40000	
		Total of Provision for Children with Special Needs (CWSN)			3165		158.04670	3165		158.04670	3165		158.04670	
		Total of Inclusive Education			3165		158.04670	3165		158.04670	3165		158.04670	

Recommended as proposed for

5 - Quality Interventions	5.1 - Assessment at National & State level	5.1.1 - Assessment at State level (Elementary)	1-Assessment at State level	R	11	4.00000	44.00000			11	4.00000	44.00000	[illegible] activities at District level @ Rs. 4 lakh per district. This includes [illegible] activities and capacity development [illegible]
			Sub Total		11		44.00000	11	44.00000	11		44.00000	
			Total of Assessment at National & State level		11		44.00000	11	44.00000	11		44.00000	
	5.2 - Rashtriya Avishkar Abhiyan	5.2.1 - Rashtriya Avishkar Abhiyan (Elementary)	1-Science Exhibition / Book Fair	R	11	1.00000	11.00000			11	1.00000	11.00000	Recommended for conduct of Science exhibition at the district level covering students of the upper primary level @ Rs. 1.00 lakh per district. The exhibitions will be organized in partnership with Science Teachers Association of Mizoram (STAM)
			2-Quiz Competition	R	11	0.50000	5.50000			11	0.50000	5.50000	Recommended as proposed for Quiz Competitions at the district level covering students at the upper primary level @ Rs 50,000/- per district for promotion of Science and Maths learning
			3-Science Kit	R	440	0.15000	66.00000			440	0.15000	66.00000	Recommended as proposed. The cost of training also included under this activity head. Training of teachers must be ensured for all science kits for the students. State should also ensure to follow all the financial and procurement norms
			4-Excursion Trip for Students within State	R	2820	0.00500	14.10000			2820	0.00500	14.10000	Recommended as proposed
			5-School Mentoring by Higher Education Institutes	R	37	0.10000	3.70000			37	0.10000	3.70000	Recommended as proposed @ Rs 10,000/- per school for 37 Schools. Mentoring Institutions has been identified with one nodal

Budget Demand - Mizoram | Modified after Pre-PAB / No fund Recommended | Additional State Proposal / Less fund Recommended | Excess fund Recommended | F.Y. - 2025-2026 *All figures (in Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/NR	State Proposal (Initial) Phy Qty	State Proposal (Initial) Unit Cost	State Proposal (Initial) Amount	State Proposal (Modified) Phy Qty	State Proposal (Modified) Unit Cost	State Proposal (Modified) Amount	Recommended by DoSEL Phy Qty	Recommended by DoSEL Unit Cost	Recommended by DoSEL Amount	Coordinator Remarks
														officer each to carry out the objectives in collaboration with the concerned District Project Office
			6-Participation in Science and Maths Olympiads	R	11	1.00000	11.00000				11	1.00000	11.00000	Recommended as proposed
			7-Twinning with Schools	R	2820	0.00500	14.10000				2820	0.00500	14.10000	Recommended as proposed
			Sub Total		6210		131.40000	6210		131.40000	6210		131.40000	
		Total of Rashtriya Avishkar Abhiyan			6210		131.40000	6210		131.40000	6210		131.40000	
	5.3 - Composite School Grant	5.3.1 - Annual Grant (Up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <= 100)	R	1122	0.25000	280.50000				1122	0.25000	280.50000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure
			2-School Grant - (Enrol > 100 and <= 250)	R	83	0.50000	41.50000				83	0.50000	41.50000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure
			3-School Grant - (Enrol > 250 and <= 1000)	R	1	0.75000	0.75000				1	0.75000	0.75000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure
			4-School Grant (Enrol >= 1 and <= 30)	R	957	0.10000	95.70000				957	0.10000	95.70000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure
			Sub Total		2163		418.45000	2163		418.45000	2163		418.45000	
			Total of Composite School Grant		2163		418.45000	2163		418.45000	2163		418.45000	
	5.4 - Funds for Quality (LEP, Innovation, Guidance etc)	5.4.1 - LEP (Class VI - VIII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R				6995	0.00500	34.97500	6995	0.00500	34.97500	Recommended as proposed as per norm for 25% of the total students in classes 6 to 8 in government schools.
			Sub Total					6995		34.97500	6995		34.97500	

(All Figures in Lakhs)

[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	Modified after Pre PAB / No fund Recommended			Additional State Proposal / Less fund Recommended			Excess fund Recommended			[illegible]
		5.4.2 - Innovation Projects - (Elementary) (Recurring)	1-Youth & Eco Club	R	935	0.10000	93.50000	935	0.15000	140.25000	935	0.15000	140.25000	Recommended as proposed for Youth and Eco Club activities
			2-Youth & Eco Club(stand alone primary only schools)	R	1228	0.05000	61.40000				1228	0.05000	61.40000	Recommended as proposed
			3-ICT Lab to BRCs (Recurring)	R	26	2.40000	62.40000				26	2.40000	62.40000	Recommended as proposed recurring support for ICT labs at the BRCs
			4-Fund for Safety and Security at School Level	R	2173	0.02000	43.46000				2173	0.02000	43.46000	Recommended as proposed funds for safety and security in the schools
			5-TLM Park	R	26	1.00000	26.00000				26	1.00000	26.00000	Recommended as proposed for TLM Park to be set up in 26 Upper Primary Govt. Schools (one school selected from each of the 26 RD blocks) as a resource hub for both students and teachers. These TLM Parks will be utilized for providing hands-on resources and engaging learning environment for students
			6-Orientation Programme for Teachers on Safety and Security	R	2173	0.01000	21.73000				2173	0.00500	10.86500	Recommended as per norms for orientation of teachers on safety and security
			7-Sports Development Programme	R	46	2.00000	92.00000				46	2.00000	92.00000	Recommended as proposed for the 46 Centres for Sports Development running in the State. This fund is for organizing local tournaments and competitions as well as for training workshops for coaches.
			8-Continuation of Educational TV Programme	R	1	5.00000	5.00000				1	5.00000	5.00000	Recommended as proposed for continuation of Educational TV programmes covering a wide range of subject areas
			9-NEP 2020 Exhibition Mela	R	1	10.00000	10.00000				1	10.00000	10.00000	Recommended as proposed
			Sub Total		6609		415.49000	6609		487.74500	6609		451.37500	
		5.4.3 Experiential Learning (Elementary)	1-Bagless	R	2173	0.00500	10.86500				2173	0.00500	10.86500	Recommended as proposed
			Sub Total		2173		10.86500	2173		10.86500	2173		10.86500	

All figures (In Lakhs)

Modified after Pre-PAB / No fund Recommended

Additional State Proposal / Less fund Recommended

Excess fund Recommended

Major Component	Sub Component	Activity	Sub Activity	R/NR	State Proposal (Initial) Phy Qty	State Proposal (Initial) Unit Cost	State Proposal (Initial) Amount	State Proposal (Modified) Phy Qty	State Proposal (Modified) Unit Cost	State Proposal (Modified) Amount	Recommended by DoSEL Phy Qty	Recommended by DoSEL Unit Cost	Recommended by DoSEL Amount	Coordinator Remarks
		Total of Funds for Quality (LEP, Innovation, Guidance etc)			8782		426.35500	15777		505.08000	15777		497.21500	
	5.5 - Academic support through BRC/URC/CRC	5.5.1 - Provisions for CRCs	1-Maintenance Grant	R	171	0.10000	17.10000				171	0.10000	17.10000	Recommended as proposed Maintenance Grant for 171 CRCs @ Rs 10000/- per CRC
			2-TLM Grant	R	171	0.10000	17.10000				171	0.10000	17.10000	Recommended as proposed TLM Grant for 171 CRCs @ Rs 10000/- per CRC
			3-Meeting, TA	R	171	0.10000	17.10000				171	0.10000	17.10000	Recommended as proposed Meeting, TA Grant for 171 CRCs @ Rs 10000/- per CRC
			4-Contingency Grant	R	171	0.10000	17.10000				171	0.10000	17.10000	Recommended as proposed Contingency Grant for 171 CRCs @ Rs 10000/- per CRC
			5-Financial Support for CRC Coordinator (one)	R	171	3.00000	513.00000				171	3.00000	513.00000	Recommended 12 months salary for 171 Accountant CRCs @ Rs 25000/- per person per month, as per the norms
			Sub Total		855		581.40000	855		581.40000	855		581.40000	
		5.5.2 - Provision for BRCs/URCs	1-Financial Support for 1 Accountant-cum-support staff	R	66	3.00000	198.00000				66	3.00000	198.00000	Recommended 12 months salary for 66 Inspection Accountant cum support staff @ Rs 25000/- per person per month as per the norms
			2-Financial Support for 1 Data Entry Operator cum Accountant	R	26	2.40000	62.40000				26	2.40000	62.40000	Recommended 12 months salary for 26 Inspection Data Entry Operator @ Rs 20000/- per person per month as per the norms
			3-Financial Support for 1	R	26	3.00000	78.00000				26	3.00000	78.00000	Recommended 12

(All figures in Lakhs)

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

		MIS Coordinator in position										[illegible] months salary for 26 [illegible] MIS Coordinator @ Rs 25000/- per person per month as per the norms
		4-Financial Support for 2 Resource Persons for CWSN	R	52	3.00000	156.00000			52	3.00000	156.00000	Recommended 12 months salary for 52 Inclusive CWSN Resource Person @ Rs 25000/- per person per month as per the norms
		5-Financial Support for 6 Resource Persons at BRC	R	156	3.00000	468.00000			156	3.00000	468.00000	Recommended 12 months salary for 156 Inclusive Special Resource Person @ Rs 25000/- per person per month as per the norms
		6-Maintenance Grant	R	26	0.10000	2.60000			26	0.10000	2.60000	Recommended as proposed Maintenance Grant for 26 BRCs @ Rs 10000/- per BRC
		7-TLE/TLM Grant	R	26	0.10000	2.60000			26	0.10000	2.60000	Recommended as proposed TLM Grant for 26 BRCs @ Rs 10000/- per BRC
		8-Meeting, TA	R	26	0.10000	2.60000			26	0.10000	2.60000	Recommended as proposed Meeting TA Grant for 26 BRCs @ Rs 10000/- per BRC
		9-Contingency Grant	R	26	0.10000	2.60000			26	0.10000	2.60000	Recommended as proposed Contingency Grant for 26 BRCs @ Rs 10000/- per BRC
		Sub Total		**430**		**972.80000**	**430**	**972.80000**	**430**		**972.80000**	
		Total of Academic support through BRC/URC/CRC		**1285**		**1554.20000**	**1285**	**1554.20000**	**1285**		**1554.20000**	
5.8 Library	5.8.1 Library	1-Upper Primary Schools	R	940	0.13000	122.20000			940	0.13000	122.20000	Recommended as per norms of Library

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	Grants	Grant (upto Highest Class VIII)												Grant @ Rs. 11,500 for Upper Primary level. The state needs to update the progress on the PRABANDH portal before PAB
			2-Primary Schools	R	1233	0.05000	61.65000				1233	0.05000	61.65000	Recommended as per norms of Library Grant @ Rs. 5,000 for Primary schools. But state needs to update the progress on the PRABANDH portal before PAB
			Sub Total		2173		183.85000	2173		183.85000	2173		183.85000	
			Total of Library Grants		2173		183.85000	2173		183.85000	2173		183.85000	
	5.7 - Training for In-service Teacher and Head Teachers	5.7.1 - In-Service Training (Elementary)	1-Training for Educational Administrators (Elementary)	R	523	0.01000	5.23000				523	0.01000	5.23000	Recommended as proposed for training of educational administrators
			2-Induction Training (Elementary)	R	1019	0.02500	25.47500				1019	0.02500	25.47500	Recommended as proposed for induction training of newly recruited elementary teachers
			Sub Total		1542		30.70500	1542		30.70500	1542		30.70500	
			Total of Training for In-service Teacher and Head Teachers		1542		30.70500	1542		30.70500	1542		30.70500	
	5.8 - ICT and Digital Initiatives	5.8.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII)	1-Recurring Cost - ICT & Digital Initiatives (Option I) (Existing)	R	562	2.00000	1124.00000				562	2.00000	1124.00000	Recommended for 562 schools which are functional as per PRABANDH. Recurring cost support for 562 schools ends in October 2024. Remaining ... schools will be made functional by April 2025
			Sub Total		562		1124.00000	562		1124.00000	562		1124.00000	
			Total of ICT and Digital Initiatives		562		1124.00000	562		1124.00000	562		1124.00000	
	5.9 - Foundational Literacy and Numeracy (FLN)	5.9.1 - Pre-Primary (Recurring)	1-Support at Pre-Primary Level (New)	R	59	1.20000	70.80000	59	1.55000	91.45000	59	1.54000	90.86000	Recommended for 59 pre-primary schools as proposed by the state for support at the pre-primary level
			2-Support to Pre-Primary (Existing)	R	523	1.20000	627.60000	523	1.55000	810.65000	523	1.54000	805.42000	Recommended as proposed for 523 pre-primary schools @Rs 1.54 lakhs per school as proposed by the state for pre-primary support
			Sub Total		582		698.40000	582		902.10000	582		896.28000	

	5.9.2 - Pre Primary (Non-Recurring)	1-Child Friendly Furniture	NR	59	0.20000	11.80000	59	0.50000	29.50000	59	0.50000	29.50000	Recommended for Child friendly furniture in 59 pre primary schools at the cost of 50,000/- per school as proposed by the state
		2-BALA Features	NR	59	0.05000	2.95000	59	0.10000	5.90000	59	0.10000	5.90000	Recommended for BALA features in 59 pre-primary schools at the cost of 10,000/- per school as proposed by the state
		3-Out Door Play Materials	NR	59	0.20000	11.80000	59	0.40000	23.60000	59	0.40000	23.60000	Recommended for Outdoor play material in 59 pre-primary schools at the cost of 40,000/- per school as proposed by the state
		Sub Total		177		26.55000	177		59.00000	177		59.00000	
	5.9.3 - TLM (Pre-Primary to Grade 2)	1-Teaching Learning Materials for implementation of innovative pedagogics pre-primary sections in Govt Schools and Grade 1 and 2	R	40812	0.00100	40.81200	40812	0.00500	204.06000	40812	0.00500	204.06000	Recommended Rs 204.06 lakhs for 40812 pre-primary to Grade II students for the provision of teaching learning material for the foundational stage
		Sub Total		40812		40.81200	40812		204.06000	40812		204.06000	
	5.9.4 - Foundational Literacy and Numeracy	1-Teacher Resource Material / Activity Handbook of Grades I to II	R	2287	0.00150	3.43050				2287	0.00150	3.43050	Recommended for 2287 pre-Grade II teachers as per the Samagra norms @150 per teacher teaching in Grades I & II
		2-Capacity building of Teachers from Pre-Primary Grades I and II	R	2287	0.01500	34.30500				2287	0.01500	34.30500	Recommended 34.305 lakhs for 3 days training for 2287 Pre primary to Grade II teachers @500 per teacher per day as proposed by the State/UT
		3-Independent periodic and holistic assessment of Students	R	11	3.00000	33.00000				11	3.00000	33.00000	Recommended as proposed for 11 districts to conduct periodic & holistic assessment
		Sub Total		4585		70.73550	4585		70.73550	4585		70.73550	
	5.9.5 Formation of PMU (Elementary)	1-District Level	R	11	5.00000	55.00000				11	5.00000	55.00000	Recommended as proposed by the State/UT for 11 districts for PMU at the district level
		Sub Total		11		55.00000	11		55.00000	11		55.00000	
	5.9.6 - Formation of	1-State Level PMU Formation (Elementary)	R	1	30.00000	30.00000				1	30.00000	30.00000	Recommended as proposed by the state for PMU at the state level

Major Component	Sub Component	Activity	Sub Activity	R/NR	State Proposal (Initial) Phy Qty	State Proposal (Initial) Unit Cost	State Proposal (Initial) Amount	State Proposal (Modified) Phy Qty	State Proposal (Modified) Unit Cost	State Proposal (Modified) Amount	Recommended by DoSEL Phy Qty	Recommended by DoSEL Unit Cost	Recommended by DoSEL Amount	Coordinator Remarks
		PMU (Elementary) State Level	Sub Total		1		30.00000	1		30.00000	1		30.00000	
		Total of Foundational Literacy and Numeracy - FS			46168		921.49750	46168		1320.89550	46168		1315.07550	
			Total of Quality Interventions		68896		4834.45750	75891		5345.58050	75891		5288.89550	
6 - Monitoring of the Scheme	6.1 - Monitoring Information System (MIS)	6.1.1 - Vidya Samiksha Kendra (Recurring) (FTS/CTL)	1-Vidya Samiksha Kendra (Recurring)	R	1	35.00000	35.00000				1	35.00000	35.00000	Recommended as proposed
			Sub Total		1		35.00000	1		35.00000	1		35.00000	
		6.1.2 - Monitoring of the Scheme	1-MIS (UDISE+)	R	147708	0.00002	2.95416				147708	0.00002	2.95416	Recommended as proposed
			Sub Total		147708		2.95416	147708		2.95416	147708		2.95416	
		Total of Monitoring Information System (MIS)			147709		37.95416	147709		37.95416	147709		37.95416	
			Total of Monitoring of the Scheme		147709		37.95416	147709		37.95416	147709		37.95416	
7 - Program Management	7.1 - Program Management (MMMER)	7.1.1 - Program Management (MMMER)	1-Program Management (MMMER): District Level	R	11	110.91000	1220.01000				1	783.31000	783.31000	Recommended @5%
			2-Program Management (MMMER - F.F + S.D + T.C)	R	1	332.62000	332.62000				1	332.62000	332.62000	Recommended @5%
			Sub Total		12		1552.63000	12		1552.63000	2		1115.93000	
		Total of Program Management (MMMER)			12		1552.63000	12		1552.63000	2		1115.93000	
			Total of Program Management		12		1552.63000	12		1552.63000	2		1115.93000	
8 - Financial Support for Teachers	8.1 - Appointment of Language Teachers	8.1.1 - Language Teachers in NER (Hindi) (Elementary)	1-Hindi Teacher (Previous)	R	645	3.60000	2322.00000				645	3.60000	2322.00000	Recommended Rs. 2322.00 lakhs for 645 Hindi Teachers AT Elementary level @ Rs 30,000 per month for 12 months
			2-Training of Hindi Teacher (Previous)	R	645	0.01000	6.45000				645	0.01000	6.45000	Recommended as proposed
			Sub Total		1290		2328.45000	1290		2328.45000	1290		2328.45000	
		Total of Appointment of Language Teachers			1290		2328.45000	1290		2328.45000	1290		2328.45000	
	8.2 - Financial Support for	8.2.1 Financial	1-Financial Support for Teacher Salary (Elementary)	R	11	384.62000	4230.82000				11	370.50727	4075.58000	With reference to the PAB Minutes 2021-22 of Mizoram Rs. 5534.48 lakh

	Teachers (HMs/Teachers)	Support for Salary (Elementary)											was approved at Elementary level. Overall vacancy is 1.38 % as compared to 2021-22. The total reduction of salary for the current year is 25.00 percent + 1.38 % in the financial year 2025-26. Accordingly, for the financial year 2025-26, Rs. 4075.58 lakh is recommended as Financial Support for Teacher Salary at Secondary level as per the norm
			Sub Total		11		4233.02000	11	4233.02000	11		4075.58000	
		Total of Financial Support for Teachers (HMs/Teachers)			11		4233.02000	11	4233.02000	11		4075.58000	
		Total of Financial Support for Teachers			1301		6561.47000	1301	6561.47000	1301		6404.03000	
9 - Sports & Physical Education	9.1 - Sports & Physical Education	9.1.1 - Sports & Physical Education (upto Highest Class VIII)	1-Sports & Physical Education (Primary Schools)	B	1233	0.05000	61.65000			1233	0.05000	61.65000	Recommended as per norms of Sports Grant @ Rs. 5,000 for Primary level. But state needs to update the progress on the PRABANDH portal before PAB
			2-Sports & Physical Education (Upper Primary Schools)	B	940	0.10000	94.00000			940	0.10000	94.00000	Recommended as per norms of Sports Grant @ Rs. 10,000 for Upper Primary level. But state needs to update the progress on the PRABANDH portal before PAB
			Sub Total		2173		155.65000	2173	155.65000	2173		155.65000	
		Total of Sports & Physical Education			2173		155.65000	2173	155.65000	2173		155.65000	
	Total of Sports & Physical Education				2173		155.65000	2173	155.65000	2173		155.65000	
Total of Elementary Education					255057		14227.43485	262852	14708.55785	262642		14097.73286	

(All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/NR	State Proposal (Initial) Phy. Qty	Unit Cost	Amount	State Proposal (Modified) Phy. Qty	Unit Cost	Amount	Recommended by DoSEL Phy. Qty	Unit Cost	Amount	Coordinator Remarks

Schem Name : 2 - Secondary Education

Major Component	Sub Component	Activity	Sub Activity	R/NR	Phy. Qty	Unit Cost	Amount	Phy. Qty	Unit Cost	Amount	Phy. Qty	Unit Cost	Amount	Coordinator Remarks
1 - Access & Retention	1.1 - Opening of New / Upgraded Schools	1.1.1 - Opening of New / Upgraded Schools - Recurring (Secondary)	1-Recurring Cost - Secondary (Previous) (Samagra)	R	12	25.00000	300.00000				12	25.00000	300.00000	Recommended as per the proposal for meet the Recurring Cost - Secondary (Previous) (Samagra)
			Sub Total		12		300.00000	12		300.00000	12		300.00000	
		1.1.2 - Opening of New / Upgraded Schools - Recurring (Hr. Secondary)	1-Recurring Cost - Hr. Sec (1 Subject) (Previous) (Samagra)	R	42	40.00000	1680.00000				42	40.00000	1680.00000	Recommended as per the proposal for meet the Recurring Cost - Hr. Sec (1 Subject) (Previous) (Samagra)
			2-Recurring Cost - Hr. Sec (Previous) (2 Subject) (Samagra)	R	6	55.00000	330.00000				6	55.00000	330.00000	Recommended as per the proposal for meet the Recurring Cost - Hr. Sec (Previous) 2 Subject (Samagra)
			Sub Total		48		2010.00000	48		2010.00000	48		2010.00000	
		1.1.3 - Addition of Subject in Existing Hr. Secondary Recurring	1-Recurring Cost - Addition of Subject in Existing Hr. Sec. (Previous) (Samagra)	R	12	15.00000	180.00000				12	15.00000	180.00000	Recommended as per the proposal for meet the Recurring Cost - Hr. Secondary (Previous) (Samagra)
			Sub Total		12		180.00000	12		180.00000	12		180.00000	
		Total of Opening of New / Upgraded Schools			72		2490.00000	72		2490.00000	72		2490.00000	
	1.2 - Netaji Subhas Chandra Avasiya Vidyalaya	1.2.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - (Rec) (Existing) (Upgradation of XII)	1-Stipend per child per month	R	390	0.02400	9.36000				390	0.02400	9.36000	Recommended @Rs. 200 / child per month for 390 students in 13 hostels of 30 intake capacity each
			2-Supplementary T. L. M, Stationery and other Educational Materials	R	390	0.01650	6.43500				390	0.01650	6.43500	Recommended @Rs. 1650/child for 390 students in 13 hostels
			3-1 Warden	R	13	3.60000	46.80000				13	3.60000	46.80000	Recommended as proposed
			4-1 Head Cook	R	13	1.20000	15.60000				13	1.20000	15.60000	Recommended salary @ Rs. 10000 per head cook per month
			5-2 Assistant Cook	R	26	0.84000	21.84000				26	0.84000	21.84000	Recommended salary @ Rs. 7000 per assistant cook per month
			5-Electricity / Water Charges	R	13	0.60000	7.80000				13	0.60000	7.80000	Recommended @ Rs. 60000 per

													hostel for 1 hostels
			7-Medical Care / Contingencies	R	390	0.01375	5.36250			390	0.01375	5.36250	Recommended as proposed
			8-Miscellaneous	R	13	0.30000	3.90000			13	0.30000	3.90000	Recommended @ Rs. 30000 per hostel for 13 hostels
			9-Maintenance	R	13	0.30000	3.90000			13	0.30000	3.90000	Recommended @ Rs. 30000 per hostel for 13 hostels
			10-Food/Lodging per child per month	R	390	0.20000	78.00000			390	0.20000	78.00000	Recommended @Rs. 1666 per child per month for 390 students. State has [illegible] 13 hostels with 30 intake capacity each. 11 hostels are functional. State has ensured to make 2 hostels in [illegible] and [illegible] functional.
			11- 3 Part Time Teachers	R	39	1.20000	46.80000			39	1.20000	46.80000	Recommended salary @ Rs. 10000 per part time teacher per month
			12- 1 Full Time Accountant	R	13	1.80000	23.40000			13	1.80000	23.40000	Recommended as proposed
			13- 2 Support Staff (Accountant / Assistant, Peon, Chowkidar)	R	26	1.20000	31.20000			26	1.20000	31.20000	Recommended salary @ Rs. 10000 per support staff per month
			14- Specific Skill Training	R	390	0.00750	2.92500			390	0.00750	2.92500	Recommended as proposed
			15- Capacity Building	R	13	0.10000	1.30000			13	0.10000	1.30000	Recommended as proposed
			Sub Total		**2132**		**304.62250**	**2132**	**304.62250**	**2132**		**304.62250**	
		Total of Netaji Subhas Chandra Avasiya Vidhyalaya			**2132**		**304.62250**	**2132**	**304.62250**	**2132**		**304.62250**	
1.2 Transport & Escort Facilities	1.2.1 Transport / Escort Facility (Secondary)		1-Transport & Escort Facility	R	717	0.06000	43.02000			717	0.06000	43.02000	Recommended transport facility for 717 children @ 6000 amounting to Rs. 43.02 lakh at secondary level. Recommendation is subject to: 1) [illegible] from the state [illegible] improvement in the attendance of students. 2) Commitment for students whose homes are more than 5 km away from the nearest Govt secondary school. 3) Cash transfer are made in the form of DBT to Aadhaar linked bank accounts based on the actual

No fund Recommended | Less fund Recommended | Excess fund Recommended | (All figures in Lakhs)

Major Component	Sub Component	Activity Master	Sub Activity	R/NR	State Proposal (Initial) Phy Qty	State Proposal (Initial) Unit Cost	State Proposal (Initial) Amount	State Proposal (Modified) Phy Qty	State Proposal (Modified) Unit Cost	State Proposal (Modified) Amount	Recommended by DoSEL Phy Qty	Recommended by DoSEL Unit Cost	Recommended by DoSEL Amount	Coordinator Remarks
														guidance. All Proper monitoring is to be ensured
			Sub Total		717		43.02000	717		43.02000	717		43.02000	
			Total of Transport & Escort Facilities		717		43.02000	717		43.02000	717		43.02000	
	1.4 - Open Schooling System	1.4.1 - Open Schools System for OoSC (NIOS/SIOS)	1-Support to Age Group 16-19 (Upto Highest Class XII)	R	1523	0.02000	30.46000				1523	0.02000	30.46000	Recommended as Proposed. State has uploaded data on Prabandh Portal. The status is as on 19.02.2025
			Sub Total		1523		30.46000	1523		30.46000	1523		30.46000	
			Total of Open Schooling System		1523		30.46000	1523		30.46000	1523		30.46000	
			Total of Access & Retention		4444		2868.10250	4444		2868.10250	4444		2868.10250	
2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	352	0.03000	10.56000				352	0.03000	10.56000	Recommended as per norms of Training of SMC/SMDC @ Rs. 3,000
			2-Community Mobilization	R	352	0.01500	5.28000				352	0.01500	5.28000	Recommended as per norms of Community Mobilization @ Rs. 1,500
			Sub Total		704		15.84000	704		15.84000	704		15.84000	
			Total of Community Mobilization		704		15.84000	704		15.84000	704		15.84000	
			Total of RTE Entitlements		704		15.84000	704		15.84000	704		15.84000	
3 - Quality Interventions	3.1 - Funds for Quality (LEP, Innovation, Guidance etc)	3.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary)	1-Funds for Safety and Security	R	353	0.02000	7.06000				353	0.02000	7.06000	Recommended as proposed. Funds for safety and security in the schools
			2-Orientation Programme for Teachers on safety and Security	R	353	0.01000	3.53000				353	0.01000	3.53000	Recommended as proposed
			3-Youth & Eco Club	R	353	0.15000	52.95000	353	0.25000	88.25000	353	0.25000	88.25000	Recommended as proposed for activities to be conducted under the Youth and Eco Club
			4-Exposure to Vocational Education (Class 6 - 8)	R	940	0.10000	94.00000				940	0.10000	94.00000	Recommended as proposed for exposure to VE
			5-Sports Meet	R	11	1.00000	11.00000				11	1.00000	11.00000	Recommended as proposed
			6-Life Skills Initiative - Magic Bus at Secondary Level	R	1	26.79000	26.79000				1	26.79000	26.79000	Recommended as proposed for the life skill initiative, which includes training of Master Trainers, Teachers Training, Headmaster's orientation and impact assessment

		7-Integrated Vocational Programme	R	12	3.71633	44.59596				12	3.71633	44.59596	Recommended as proposed for the Integrated ... project which is designed to integrate entrepreneurial mindset into secondary schools in alignment with NEP 2020.
		8-Pedagogical Proficiency of Science & Math Teachers ASE	R	1	16.00000	16.00000				1	16.00000	16.00000	Recommended as proposed for pedagogical proficiency development of Secondary School teachers (700 each) in Science and Mathematics. This programme will be conducted by the ASE.
		9-Approach to Improving Competency Based Assessment - MBSE	R	1	30.00000	30.00000				1	30.00000	30.00000	Recommended as proposed for research to be conducted by the Mizoram Board of School Education.
			Sub Total	2025		285.91396	2025		321.21396	2025		321.21396	
	3.1.2 - Project Kala Utsav (Secondary)	1-Kala Utsav	R	11	1.00000	11.00000				11	1.00000	11.00000	Recommended as proposed
		2-TA/DA allowance for National Level	R	1	1.00000	1.00000	1	4.00000	4.00000	1	4.00000	4.00000	Recommended as proposed
			Sub Total	12		12.00000	12		15.00000	12		15.00000	
	3.1.3 - LEP (Class IX-XII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R				5786	0.00500	28.93000	5786	0.00500	28.93000	Recommended as proposed as per norm for 27% of the total students in classes 9 to 12 in government schools
			Sub Total				5786		28.93000	5786		28.93000	
	3.1.4 - Band Competition	1-Band Competition (Secondary & Sr Secondary)	R	1	5.00000	5.00000				1	5.00000	5.00000	Recommended as proposed as per Band Competition Guidelines
			Sub Total	1		5.00000	1		5.00000	1		5.00000	
	Total of Funds for Quality (LEP, Innovation, Guidance etc)			2038		302.91396	7824		370.14396	7824		370.14396	
3.2 Assessment at National & State level	3.2.1 - Assessment at State level (Secondary)	1-Assessment at State Level	R	11	4.00000	44.00000				11	4.00000	44.00000	Recommended as proposed to conduct assessment activities at district level @ Rs 4 lakh per district for secondary level. This includes money for Post PARAKH Baseline activities and capacity development and orientation of teachers.

All figures (In Lakhs)

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

Major Component	Sub Component	Activity Master	Sub Activity	R/NR	State Proposal (Initial) Phy Qty	State Proposal (Initial) Unit Cost	State Proposal (Initial) Amount	State Proposal (Modified) Phy Qty	State Proposal (Modified) Unit Cost	State Proposal (Modified) Amount	Recommended by DoSEL Phy Qty	Recommended by DoSEL Unit Cost	Recommended by DoSEL Amount	Coordinator Remarks
			Sub Total		11		44.00000	11		44.00000	11		44.00000	
			Total of Assessment at National & State level		11		44.00000	11		44.00000	11		44.00000	
	3.3 - Training for In-service Teacher and Head Teachers	3.3.1 - In-Service Training (IX - XII)	1-Training for School Head	R	352	0.02000	7.04000				352	0.02000	7.04000	Recommended as proposed for 5 days training of School Heads
			Sub Total		352		7.04000	352		7.04000	352		7.04000	
		3.3.2 - Induction Training	1-Induction Training Secondary	R	400	0.02500	10.00000				400	0.02500	10.00000	Recommended as proposed for 5 days training of newly recruited teachers
			Sub Total		400		10.00000	400		10.00000	400		10.00000	
			Total of Training for In-service Teacher and Head Teachers		752		17.04000	752		17.04000	752		17.04000	
	3.4 - Composite School Grant	3.4.1 - Annual Grant (up to Highest Class X or XII)	1-School Grant - (Enrol > 30 and <= 100)	R	163	0.25000	40.75000				163	0.25000	40.75000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure
			2-School Grant - (Enrol > 100 and <= 250)	R	38	0.50000	19.00000				38	0.50000	19.00000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure
			3-School Grant - (Enrol > 250 and <= 1000)	R	15	0.75000	11.25000				15	0.75000	11.25000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure
			4-School Grant - (Enrol > 1000)	R	1	1.00000	1.00000				1	1.00000	1.00000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure
			5-School Grant (Enrol >= 1 and <= 30)	R	135	0.10000	13.50000				135	0.10000	13.50000	Recommended as proposed, as per norms. The State is requested to utilize these funds very effectively and maintain proper register for the expenditure
			Sub Total		352		85.50000	352		85.50000	352		85.50000	

		Total of Composite School Grant		352		65.50000	352	65.50000	352		65.50000	
3.5 - Library Grants	3.5.1 - Library Grant (upto Highest Class XII)	1-Secondary Schools (Upto Class X)	R	304	0.15000	45.60000			304	0.15000	45.60000	Recommended as per norms of Library Grant @ Rs. 15,000 for Sec level. But state needs to update the progress on the PRABAND portal before PAB.
		2-Senior Secondary School (Upto Class XII)	R	49	0.20000	9.80000			49	0.20000	9.80000	Recommended as per norms of Library Grant @ Rs. 20,000 for Sr Sec level. But state needs to update the progress on the PRABAND portal before PAB
		Sub Total		353		55.40000	353	55.40000	353		55.40000	
		Total of Library Grants		353		55.40000	353	55.40000	353		55.40000	
3.6 - Rashtriya Aavishkar Abhiyan	3.6.1 - Rashtriya Aavishkar Abhiyan (Secondary)	1-Science Exhibition / Book Fair	R	11	1.00000	11.00000			11	1.00000	11.00000	Recommended as proposed
		2-Quiz Competition	R	11	0.50000	5.50000			11	0.50000	5.50000	Recommended as proposed
		3-Study Trip for Students to Higher Institutions (Within State)	R	1304	0.00500	6.52000			1304	0.00500	6.52000	Recommended as proposed
		4-Participation in Science and Maths Olympiads	R	11	1.00000	11.00000			11	1.00000	11.00000	Recommended as proposed
		5-School Mentoring by Higher Education Institutions	R	30	0.10000	3.00000			30	0.10000	3.00000	9 Mentoring institutions for Secondary and Higher Secondary schools have been identified and appointed with one nodal officer each to carry out the objectives. Recommended as proposed
		6-Maths Summer Camp	R	1304	0.03000	39.12000			1304	0.03000	39.12000	Recommended Mathematics Summer Camp for Class Secondary and Higher Secondary Students for 10 days
		7-Technology Festival	R	1	4.00000	4.00000			1	4.00000	4.00000	Recommended 4 lakh for the state level activity. In which minimum 75 students for 30 project and guide teachers will be participated from 11 districts
		Sub Total		2672		80.14000	2672	80.14000	2672		80.14000	
		Total of Rashtriya Aavishkar Abhiyan		2672		80.14000	2672	80.14000	2672		80.14000	
3.7 - ICT and	3.7.1	1-Recurring Cost (ICT &	R	89	2.00000	178.00000			89	2.00000	178.00000	Recommended as proposed

Major Component	Sub Component	Activity	Sub Activity	R/NR	State Proposal (Initial) Phy Qty	State Proposal (Initial) Unit Cost	State Proposal (Initial) Amount	State Proposal (Modified) Phy Qty	State Proposal (Modified) Unit Cost	State Proposal (Modified) Amount	Recommended by DoSEL Phy Qty	Recommended by DoSEL Unit Cost	Recommended by DoSEL Amount	Coordinator Remarks
	Digital Initiatives	Recurring Components (Digital Hardware & Software upto Highest Class XII)	Digital Initiatives (Secondary & Sr. Secondary) (Option - II) (Existing)											
			2-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing)	R	238	0.15000	35.70000				238	0.15000	35.70000	Recommended as proposed
			Sub Total		327		213.70000	327		213.70000	327		213.70000	
			Total of ICT and Digital Initiatives		327		213.70000	327		213.70000	327		213.70000	
			Total of Quality Interventions		6505		798.69396	12291		865.92396	12291		865.92396	
	4.1 - Financial Support for Teachers (HMs/Teachers)	4.1.1 - Financial Support for Teachers (Secondary)	1-Financial Support for Teacher Salary (Secondary)	R	11	117.335 45	1290.69000				11	117.335 45	1290.69000	For the Financial Year 2025-2026 1290.69 lakh is recommended as Financial Support for Teacher Salary at Secondary level
			Sub Total		11		1290.69000	11		1290.69000	11		1290.69000	
			Total of Financial Support for Teachers (HMs/Teachers)		11		1290.69000	11		1290.69000	11		1290.69000	
4 - Financial Support for Teachers	4.2 - Appointment of Language Teachers	4.2.1 - Language Teachers in NER (Hindi) (Secondary & Sr. Secondary)	1-Hindi Teacher (Previous)	R	210	3.60000	756.00000				210	3.60000	756.00000	Recommended Rs. 756.00 lakh for 210 Hindi Teachers at Secondary level @ Rs. 30,000 per month for 12 months
			2-Training of Hindi Teacher (Previous)	R	210	0.01000	2.10000				210	0.01000	2.10000	Recommended as proposed
			Sub Total		420		758.10000	420		758.10000	420		758.10000	
			Total of Appointment of Language Teachers		420		758.10000	420		758.10000	420		758.10000	
			Total of Financial Support for Teachers		431		2048.79000	431		2048.79000	431		2048.79000	
5 - Gender & Equity	5.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	5.1.1 - KGBV - Type - IV (NR) (Previous Year) (Classes IX - XII)	1-Construction of Building (New)	NR	1	364.140 00	364.14000				1	364.140 00	364.14000	Recommended as per drawing and estimate submitted by the state
			Sub Total		1		364.14000	1		364.14000	1		364.14000	

(All figures (In Lakhs)

		5.1.2 - KGBV - Type - IV (Recurring) (Financial Year) (Classes IX XII)	1-Food/Lodging per child per month	R	50	0.20000	10.00000			50	0.20000	10.00000	Recommended as proposed
			2-Stipend per girl per month	R	50	0.02400	1.20000			50	0.02400	1.20000	Recommended @ Rs 1200 per girl per annum
			3-Supplementary TLM, Stationery and other educational material	R	50	0.02000	1.00000			50	0.02000	1.00000	Recommended as proposed @ Rs 2000 per Girl per annum
			4-1 Warden	R	1	3.60000	3.60000			1	3.60000	3.60000	Recommended as proposed @ Rs 30,000
			5-3 Part time teachers	R	3	1.20000	3.60000			3	1.20000	3.60000	Recommended as proposed @ Rs 10,000 per month
			6-1 Chowkidar	R	1	1.20000	1.20000			1	1.20000	1.20000	Recommended as proposed @ Rs 10,000 per month
			7-1 Head Cook	R	1	1.20000	1.20000			1	1.20000	1.20000	Recommended as proposed @ Rs 10,000 per month
			8-2 Assistant Cook	R	2	0.84000	1.68000			2	0.84000	1.68000	Recommended as proposed @ Rs 7,000 per month
			9-1 Full Time Accountant	R	1	1.80000	1.80000			1	1.80000	1.80000	Recommended as proposed @ Rs 15,000 per month
			10-Specific skill training per girl	R	50	0.00750	0.37500			50	0.00750	0.37500	Recommended as proposed @ Rs 750 per girl
			11-Electricity / Water Charges	R	1	0.50000	0.50000			1	0.50000	0.50000	Recommended as proposed
			12-Medical care / Contingencies	R	50	0.01250	0.62500			50	0.01250	0.62500	Recommended as proposed @ Rs 1250 per girl per annum
			13-Maintenance	R	1	0.50000	0.50000			1	0.50000	0.50000	Recommended as proposed
			14-Miscellaneous	R	1	0.50000	0.50000			1	0.50000	0.50000	Recommended as proposed
			15-Capacity Building	R	1	0.10000	0.10000			1	0.10000	0.10000	Recommended as proposed @ Rs 10,000
			16-Physical / Self Defence	R	1	0.05000	0.05000			1	0.05000	0.05000	Recommended as proposed
			Sub Total		264		27.93000	264	27.93000	264		27.93000	
		Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)			265		392.07000	265	392.07000	265		392.07000	
	5.2 - Rani	5.2.1 - Rani	1-Rani Laxmi Bai Atma	R	353	0.15000	52.95000			353	0.15000	52.95000	Recommended as proposed @ Rs

(All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/NR	State Proposal (Initial) Phy Qty	State Proposal (Initial) Unit Cost	State Proposal (Initial) Amount	State Proposal (Modified) Phy Qty	State Proposal (Modified) Unit Cost	State Proposal (Modified) Amount	Recommended by DoSEL Phy Qty	Recommended by DoSEL Unit Cost	Recommended by DoSEL Amount	Coordinator Remarks
	Laxmibai Atma Raksha Prashikshan	Laxmibai Atma Raksha Prashikshan (Upto Highest Class X or XII)	Raksha Prashikshan (Upto Class X or XII)											5,000 per month for 3 months
			Sub Total		353		52.95000	353		52.95000	353		52.95000	
			Total of Rani Laxmibai Atma Raksha Prashikshan		353		52.95000	353		52.95000	353		52.95000	
	5.5 - Special Projects for Equity	5.5.1 - Project Girls Empowerment (Secondary)	1-Adolescent Programme for Girls Students	R	353	0.02000	7.06000				353	0.02000	7.06000	Recommended as per the proposal @ Rs 2000 per school
			2-Career Guidance Programme for Girls	R	353	0.07000	24.71000				353	0.07000	24.71000	Recommended as per the proposal
			3-Sanitary Pad for Incinerator & Vending Machine installed schools	R	12182	0.00200	24.36400				12182	0.00200	24.36400	Recommended as per proposal @ Rs 200 for 3 pads per girls
			Sub Total		12888		56.13400	12888		56.13400	12888		56.13400	
			Total of Special Projects for Equity		12888		56.13400	12888		56.13400	12888		56.13400	
			Total of Gender & Equity		13506		501.15400	13506		501.15400	13506		501.15400	
6 - Inclusive Education	6.1 - Provision for children with Special Needs (CWSN)	6.1.1 Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)	1-Therapeutic Services	R	1	0.05000	0.05000				1	0.05000	0.05000	Recommended as proposed for Therapeutic Services [illegible]
			2-Orientation of Principals Educational administrators parents / guardians etc	R	11	0.25000	2.75000				11	0.25000	2.75000	Recommended for Orientation of Principals Educational administrators parents / guardians etc. in [illegible] of the districts
			Sub Total		12		2.80000	12		2.80000	12		2.80000	
		6.1.2 - Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)	1-Environment Building programme	R	26	0.10000	2.60000				26	0.10000	2.60000	Recommended as proposed for community sensitization on Inclusive Education
			Sub Total		26		2.60000	26		2.60000	26		2.60000	
		6.1.3 -	1-Escort Allowance	R	100	0.02000	2.00000				100	0.02000	2.00000	Recommended as proposed for 100 escorts for CWSN

Sub Component	Activity	R/NR	Phy	Unit Cost	Fin	Phy	Fin	Phy	Unit Cost	Fin	Remarks
Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	2-Transport Allowance	R	318	0.04500	14.31000			318	0.04500	14.31000	Recommended as proposed for 318 CwSN with unit cost of Rs 450/ month for 10 months
	3-Braille Stationary Material (incl. Embossed Charts, globes etc)	R	30	0.03000	0.90000			30	0.03000	0.90000	Recommended as proposed
	4-Providing Aids & Appliances	R	148	0.02470	3.65560			148	0.02470	3.65560	Recommended as proposed.
	5-Reader Allowance- For only VI and Low vision	R	11	0.02000	0.22000			11	0.02000	0.22000	Recommended as proposed for 11 readers for children with visual impairment & low vision
	Sub Total		640		21.74560	640	21.74560	640		21.74560	
6.14 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls (Upto Highest Class - XII) (Recurring)	R	660	0.02000	13.20000			660	0.02000	13.20000	Recommended as proposed for 660 girls with special needs with a unit cost of Rs 200/month for 10 months. The stipend is to be disbursed through DBT
	Sub Total		660		13.20000	660	13.20000	660		13.20000	
6.15 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	26	0.10000	2.60000			26	0.10000	2.60000	Recommended for 26 blocks @ Rs 10000 per block
	Sub Total		26		2.60000	26	2.60000	26		2.60000	
6.16 - Capacity Building of Special Educators (up to Highest Class XII)	1-In service Training of Special Educators (Upto Highest Class XII)	R	45	0.02000	0.90000			45	0.02000	0.90000	Recommended as proposed for capacity building program for 45 special educators (In position only) for 4 days training program
	Sub Total		45		0.90000	45	0.90000	45		0.90000	
6.17 - Resource Support towards	1-Financial Support (Previous Sp. Educators)	R	45	3.00000	135.00000			45	3.00000	135.00000	Recommended for 45 special educators (in position only) with a unit cost of Rs 3.0 lakh [illegible] educators from
	Sub Total		45		135.00000	45	135.00000	45		135.00000	

All figures (In Lakhs)

Major Component	Sub Component	Activity	Sub Activity	R/NR	State Proposal (Initial) Phy Qty	State Proposal (Initial) Unit Cost	State Proposal (Initial) Amount	State Proposal (Modified) Phy Qty	State Proposal (Modified) Unit Cost	State Proposal (Modified) Amount	Recommended by DoSEL Phy Qty	Recommended by DoSEL Unit Cost	Recommended by DoSEL Amount	Coordinator Remarks
		Salary (Upto Highest Class - XII) (Recurring)												
		Total of Provision for Children with Special Needs (CWSN)			1454		178.84560	1454		178.84560	1454		178.84560	
		Total of Inclusive Education			1454		178.84560	1454		178.84560	1454		178.84560	
7 - Skill Education	7.1 - Introduction of Vocational Education at Secondary and higher Secondary	7.1.1 - Recurring Support VE - Existing	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	240	2.52000	604.80000				240	2.50800	601.92000	236 trainers @Rs. 21000/- for 12 months and 4 trainers for 4 additional sectors @Rs. 20000/- for 8 months
			2-Financial Support for Resource Persons (Existing)	R	167	1.05000	175.35000				167	1.05000	175.35000	Recommended as per the proposal for 167 Schools under the norms
			3-Raw material grant for new school per course (Existing)	R	167	1.90000	317.30000				167	1.90000	317.30000	Recommended as per the proposal for 167 Schools as per the norms
			4-Cost of providing Hands-on Training Students (Existing)	R	167	1.01000	168.67000				167	1.01000	168.67000	Recommended as per the proposal as per the norms
			5-Assessment and Certification Cost (Existing)	R	7527	0.00600	45.16200				7527	0.00600	45.16200	Recommended as per the proposal @ Rs. 600/- for each students
			6-Office Expenses / Contingencies for School (Existing)	R	167	1.69000	282.23000				167	1.69000	282.23000	Recommended as per the proposal for 167 Schools under the norms
			7-Induction training of VE Teachers (10 Days) - (Existing)	R	4	0.05000	0.20000				4	0.05000	0.20000	Recommended as per the proposal for 4 Trainer induction training of VE Teachers (10 Days) - (Existing)
			8-In service Training of VE Teachers (5 - Days) (Existing)	R	236	0.02500	5.90000				236	0.02500	5.90000	Recommended as per the proposal for 236 Trainers for 5 Days @ Rs. 500
			Sub Total		8675		1599.61200	8675		1599.61200	8675		1596.73200	
		7.1.2 - Addition of VE Course in Existing Schools - NR	1-Tools Equipment & Furniture (Existing Schools)	NR	4	2.50000	10.00000				4	2.50000	10.00000	Recommended as proposed for 2nd sectors in 4 schools
			Sub Total		4		10.00000	4		10.00000	4		10.00000	
		Total of Introduction of Vocational Education			8679		1609.61200	8679		1609.61200	8679		1606.73200	

Budget Demand : Mizoram | Modified after Pre-PAB | No fund Recommended | Additional State Proposal | Less Fund Recommended | Excess fund Recommended | F.Y. : 2025-2026 | *All Figures (In Lakhs)

			al Secondary and higher Secondary											
			Total of Skill Education		8679		1609.81200	8679		1609.61200	8679		1606.73200	
8 - Sports & Physical Education	8.1 - Sports & Physical Education	8.1.1 - Sports & Physical Education (upto Highest Class XII)	1-Sports & Physical Education (Sr. Secondary)	R	45	0.25000	17.25000				45	0.25000	17.25000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Sr. Secondary level But state needs to update the progress on the PRABANDH portal before PAB
			2-Sports & Physical Education (Secondary)	R	304	0.25000	76.00000				304	0.25000	76.00000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Secondary level But state needs to update the progress on the PRABANDH portal before PAB
			Sub Total		353		88.25000	353		88.25000	353		88.25000	
			Total of Sports & Physical Education		353		88.25000	353		88.25000	353		88.25000	
			Total of Sports & Physical Education		353		88.25000	353		88.25000	353		88.25000	
			Total of Secondary Education		36076		8109.78506	41862		8170.51806	41862		8171.63806	

Major Component	Sub Component	Activity	Sub Activity	R/NR	State Proposal (Initial) Phy Qty	State Proposal (Initial) Unit Cost	State Proposal (Initial) Amount	State Proposal (Modified) Phy Qty	State Proposal (Modified) Unit Cost	State Proposal (Modified) Amount	Recommended by DoSEL Phy Qty	Recommended by DoSEL Unit Cost	Recommended by DoSEL Amount	Coordinator Remarks
Schem Name : 3 - Teacher Education														
1 - Teacher Education	1.1 - Technology Support to TEIs	1.1.1 - Technology Support to TEIs (Recurring)	1-SCERT (Technology Support)	R	1	2.40000	2.40000				1	2.40000	2.40000	Recommended as proposed recurring grant for the ICT lab at the SCERT
			2-DIETs (Technology Support)	R	8	2.40000	19.20000				8	2.40000	19.20000	Recommended as proposed including grant for the ICT labs in the 8 DIETs
			Sub Total		9		21.60000	9		21.60000	9		21.60000	
		Total of Technology Support to TEIs			9		21.60000	9		21.60000	9		21.60000	
	1.2 - Program & Activities including Faculty Development of Teacher Educators	1.2.1 - Program & Activities including Faculty Development of Teacher Educators	1-Program & Activities (DIET)	R	8	40.00000	320.00000				8	40.00000	320.00000	Recommended as proposed for various programmes to be conducted by the 8 DIETs
			2-Specific projects for Research activities (DIET)	R	8	10.00000	80.00000				8	10.00000	80.00000	Recommended as proposed for research activities to be conducted by the 8 DIETs including action research, ... etc.
			3-Program & Activities (SCERT)	R	1	40.00000	40.00000				1	40.00000	40.00000	Recommended as proposed for faculty and professional development programmes to be conducted by the SCERT
			4-Specific projects for Research activities (SCERT)	R	1	10.00000	10.00000				1	10.00000	10.00000	Recommended for research activities to be conducted by the SCERT
			Sub Total		18		450.00000	18		450.00000	18		450.00000	
		Total of Program & Activities including Faculty Development of Teacher Educators			18		450.00000	18		450.00000	18		450.00000	
	1.3 - Assessment Cell (SCERT)	1.3.1 - Assessment Cell	1-SCERT	R	1	50.00000	50.00000				1	50.00000	50.00000	Recommended as proposed for activities to be conducted by the Assessment Cell of the SCERT
			Sub Total		1		50.00000	1		50.00000	1		50.00000	
		Total of Assessment Cell (SCERT)			1		50.00000	1		50.00000	1		50.00000	
	1.4 - Finance Support for Teacher Educators (TEIs)	1.4.1 - Finance Support for Salary to TEIs (Academic Posts)	1-DIETs	R	8	159.62000	1276.96000				1	1119.06000	1119.06000	Recommended as proposed for the 10% academic faculty in position. State has already restricted the proposal to 80% of the ... filled up post. State has also proposed for salary of 75 academic staff @ Rs. 298.60 lakh, planned for recruitment in

												FY2025-26. The same is flagged for discussion in the Pre-PAB
		Sub Total		8		1276.96000	8	1276.86000	1		1119.06000	
	1.4.2 - Para Academic Posts (Financial Support)	DIETs	R	8	39.16000	313.28000			1	167.66000	167.66000	Recommended as approved salary for the 16 para academic staff in position. State has restricted the salary to 60% of the total filled up post as per norms. State has also given an additional proposal for the 16 vacant posts @ Rs. 125.61 lakh planned for recruitment in FY2025-26. The same is flagged for discussion in the Pre-PAB
		Sub Total		8		313.28000	8	313.28000	1		167.66000	
	Total of Financial Support for Teacher Educators (TEIs)			16		1590.24000	16	1590.24000	2		1306.72000	
1.5 - Training of Teacher Educators	1.5.1 - Training for Teacher Educators	1-SCERT	R	107	0.05000	5.35000			107	0.05000	5.35000	Recommended as proposed for 5 days training of teacher educators on the new curriculum as per NCF
		Sub Total		107		5.35000	107	5.35000	107		5.35000	
	Total of Training of Teacher Educators			107		5.35000	107	5.35000	107		5.35000	
1.6 - DIKSHA (National Teacher Portal)	1.6.1 - DIKSHA (National Teacher Portal)	1-Capacity building and Training for Teachers, Educators and State officials for usage of DIKSHA	R	1	33.00000	33.00000			1	30.87000	30.87000	Recommended @30.87 for Capacity Building programme on Usage of DIKSHA
		2-Development of Digital Content	R	1	17.00000	17.00000			1	17.00000	17.00000	Recommended as proposed for development of e-content.
		Sub Total		2		50.00000	2	50.00000	2		47.87000	
	Total of DIKSHA (National Teacher Portal)			2		50.00000	2	50.00000	2		47.87000	
1.7 - Annual Grant for TEIs	1.7.1 - Annual Grant for TEIs	1-DIETs	R	8	20.00000	160.00000			8	20.00000	160.00000	Recommended as proposed as per norm Annual Grants for the 8 DIETs
		2-SCERT	R	1	35.00000	35.00000			1	35.00000	35.00000	Recommended as proposed as per norm annual grants for the SCERT
		Sub Total		9		195.00000	9	195.00000	9		195.00000	
	Total of Annual Grant for TEIs			9		195.00000	9	195.00000	9		195.00000	

Budget Demand - Mizoram

Modified after Pre PAB
No fund Recommended

Additional State Proposal
Less fund Recommended

Excess fund Recommended

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

Major Component	Sub Component	Activity	Sub Activity	R/NR	State Proposal (Initial) Phy. Qty	State Proposal (Initial) Unit Cost	State Proposal (Initial) Amount	State Proposal (Modified) Phy. Qty	State Proposal (Modified) Unit Cost	State Proposal (Modified) Amount	Recommended by DoSEL Phy. Qty	Recommended by DoSEL Unit Cost	Recommended by DoSEL Amount	Coordinator Remarks
			Total of Teacher Education		162		2362.19000	162		2362.19000	148		2076.54000	
			Total of Teacher Education		162		2362.19000	162		2362.19000	148		2076.54000	
			Grand Total of All Scheme		291895		24698.91292	304676		25241.26592	304652		24347.91092	

All figures (In Lakhs)

Supplementary Plan — F.Y. 2025-2026

Scheme Name : 2 - Secondary Education

1 - Access & Retention	1.1 Strengthening of Existing Schools	1.1.1 Strengthening of Existing Schools (X - XII) - NR	1-Lab Equipment (Physics)	NR	11	1.00000	11.00000			1	1.00000	1.00000	10 secondary schools
			2-Lab Equipment (Chemistry)	NR	11	1.00000	11.00000			1	1.00000	1.00000	10 secondary schools
			3-Lab Equipment (Biology)	NR	11	1.00000	11.00000			1	1.00000	1.00000	10 secondary schools
			4-Integrated Maths with Science Lab	NR	195	17.30056	3373.61000			11	32.44500	356.89500	49 schools have lab available and 135 schools already approved
			Sub Total		228		3406.61000	228	3406.61000	14		359.89500	
		Total of Strengthening of Existing Schools			228		3406.61000	228	3406.61000	14		359.89500	
	Total of Access & Retention				228		3406.61000	228	3406.61000	14		359.89500	
2 - Quality Interventions	2.1 - ICT and Digital Initiatives	2.1.1 - Digital Hardware & Software (upto Highest Class XII) - NR	1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	NR	5	6.40000	32.00000			5	6.40000	32.00000	Recommended as proposed.
			2-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 - 250)	NR	17	4.50000	76.50000			17	4.50000	76.50000	Recommended as proposed.
			3-Smart Classroom (Type - I) (Secondary & Sr Secondary)	NR	4	2.40000	9.60000			4	2.40000	9.60000	Recommended as proposed.
			4-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	NR	113	2.50000	282.50000			109	2.50000	272.50000	Recommended for 109 schools as per existing norm. Schools which had fewer than 10 students in Grade VI and above not being considered.
			Sub Total		139		400.60000	139	400.60000	135		390.60000	
		Total of ICT and Digital Initiatives			139		400.60000	139	400.60000	135		390.60000	
	Total of Quality Interventions				139		400.60000	139	400.60000	135		390.60000	
Total of Secondary Education					367		3807.21000	367	3807.21000	149		750.49500	