

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

Shastri Bhawan, New Delhi
Dated: 20.05.2025

Subject: Minutes of the meeting of the Project Approval Board (PAB) held on 12th March, 2025 to consider the Annual Work Plan & Budget (AWP&B) 2025-26 of Samagra Shiksha for the State of Mizoram.

The undersigned is directed to refer to the Project Approval Board meeting of Samagra Shiksha held on 12th March, 2025 under the Chairmanship of Secretary (SE&L) to consider the Annual Work Plan & Budget for 2025-26 for the State of Mizoram and to forward herewith the copy of PAB Minutes, duly approved by Secretary (SE&L) for further necessary action.

Encl: As above

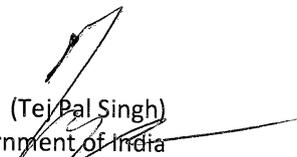
(Tej Pal Singh)
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To

1. Secretary, Ministry of Women & Child Development
2. Secretary, Ministry of Labour & Employment.
3. Secretary, Ministry of Social Justice & Empowerment
4. Secretary, Ministry of Tribal Affairs
5. Secretary, Ministry of Jal Shakti, 4th Floor, Paryavaran Bhavan, CGO Complex, Lodhi Road, New Delhi-110003
6. Secretary, Ministry of Minority Affairs, 11th Floor, Paryavaran Bhawan, CGO Complex, Lodhi Road, New Delhi.
7. Secretary, Department of Empowerment of Persons with Disabilities, Ministry of Social Justice & Empowerment, CGO Complex, Lodhi Road, New Delhi-110003.
8. Dy. Advisor (School Education), Niti Aayog, New Delhi.
9. Director, NCERT, New Delhi
10. Vice Chancellor, NIEPA, New Delhi
11. Chairperson, NCTE, Hans Bhawan, Wing 11, 1 Bahadur Shah Zafar Marg, New Delhi - 110002
12. Member Secretary, NCPCR
13. Vice Chancellor, IGNOU, Maidan Garhi, New Delhi.
14. Shri Anil Kumar Singhal, Additional Secretary, SE&L
15. Shri Anandrao V. Patil, Additional Secretary, SE&L
16. Ms. Archana Sharma Awasthi, Joint Secretary, SE&L
17. Ms. Amarpreet Duggal, Joint Secretary, SE&L
18. Ms. Prachi Pandey, Joint Secretary, SE&L
19. Ms. A. Srima, Economic Adviser, SE&L
20. Shri V. Hegde, DDG (Statistics), DoSEL
21. Vice Chancellor, IGNOU, Maidan Garhi, New Delhi
22. Shri Saba Akhtar, Scientist 'F' & HOD, NIC
23. Shri David Lalthantluanga, Special Secretary, Mizoram
24. Shri Lalhang Zira, SPD, Mizoram

Copy to:

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



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सत्यमेव जयते

Government of India

Ministry of Education

Department of School Education and Literacy

STATE OF MIZORAM

SAMAGRA SHIKSHA

(An Integrated Scheme for School Education)

Minutes of the meeting of the Project Approval Board held on 12th March, 2025, to consider the Annual Work Plan & Budget (AWP&B) 2025-26 of Samagra Shiksha for the State of Mizoram.

Introduction: The meeting of the Project Approval Board (PAB) for considering the Annual Work Plan and Budget (AWP&B) 2025-26 for Samagra Shiksha for the State of Mizoram was held under the chairmanship of Secretary (DoSE&L) on 12th March, 2025, at New Delhi. The list of participants who attended the meeting is at *Annexure I*.

Section I:

Review of Performance during FY 2024-2025

Shri Anandrao V. Patil, Additional Secretary (PMPY & Digital), DoSE&L, Government of India, welcomed Shri Sanjay Kumar, Secretary, DoSE&L and other members of the PAB. From the State of Mizoram, Shri David Lalthantluanga, Secretary (School Education) and Shri C. Lalthanzira, State Project Director attended the meeting.

Shri Shib Das Sarkar, Director, MoE made the presentation on the implementation of Samagra Shiksha Scheme and the status of School Education in the State of Mizoram. The following are the major action points from the discussions and deliberations during the presentation:

1. School Enrolment Indicators - GER and NER

The Gross Enrolment Ratio (GER) at Primary (151.8), Upper-Primary (113.7) and Secondary (98.1) levels was appreciated, however, the State needs to improve the GER at Higher Secondary level (53.3) and aim to achieve 100% GER at all the levels.

It was also stated that as compared to the GER, the Net Enrolment Ratio (NER) is even lower especially at the Secondary (61.7) and Higher Secondary level (35.8). The State is requested to analyse the School-wise data and ensure that appropriate steps are taken, to improve the transition rate, reduce the dropout rate and thereby achieve the goals laid out in National Education Policy (NEP) 2020.

The Secretary, DoSE&L also expressed his concern regarding the decrease in number of enrolments in Government and Government-aided Schools from 1,56,543 in 2022-23 to 1,49,077 in 2023-24.

2. School Size and Single Teacher School

The number of Schools with less than 30 enrolments have increased from 329 Primary Schools & 360 Upper-Primary Schools in 2022-23 to 377 Primary & 409 Upper-Primary Schools in 2023-24.

In addition, the State has quite a substantial number of Single Teacher Schools and moreover these Single Teacher Schools have increased in Primary and Upper-Primary levels from 64 in 2022-23 to 79 in 2023-24. The State is requested to analyse the situation and take

appropriate corrective steps to ensure compliance with the provisions of the act, norms and guidelines issued from time to time.

3. Gross Access Ratio (GAR)

It was observed that the State has a very high number of unserved habitations. In the State,

1. At Secondary level, 119 (16.90%) villages are without access to Primary Schools,
2. At Higher Secondary level, 322 (45.74%) villages are without access to Upper-Primary Schools.

The State is advised to identify these areas and improve access in such habitations to ensure access to Schooling within the prescribed distance norms.

4. Special Training of Out of School Children (OoSC)

The State Government's efforts towards mainstreaming of OoSC especially in the last few years is laudable. In FY 2024-25, special trainings for 1,345 OoSC was sanctioned, of which the State has not uploaded any data on mainstreaming of OoSC on PRABANDH.

For the 1,307 OoSC identified for coverage in FY 2025-26 also, the State is urged to not only ensure complete mainstreaming of these children in age-appropriate classes in neighbourhood Schools but also upload their progress regularly on PRABANDH portal for periodic monitoring.

With full involvement of the School Management Committees (SMCs), the State is requested to initiate a special enrolment drive in the form of door-to-door surveys in School catchment areas to identify Out of School children (OoSC). To further enhance the accuracy of this identification, the State was also advised to analyse complementary data from sources such as the Registrar of Births and Deaths, Anganwadi centres and the PM POSHAN Scheme.

5. Schooling Facilities and Pendency in Infrastructure Facilities

5.1 Pending Infrastructure in Basic School Facilities

As per UDISE+ 2023-24, Schooling facilities such as electricity (85.5%), potable drinking water (89.3%), girls' toilets (88.0%), boys' toilet (90.8%) and library (95.6) are nearing saturation.

Out of the total 2,587 Schools, there are:

- 374 Schools without electricity,
- 277 Schools without drinking water,
- 311 Schools without girls' toilets,
- 241 Schools without boys' toilets.



The Secretary (DoSE&L) emphasised that the State should focus on achieving saturation of these basic facilities in a mission mode. Hence, the State should identify the Schools where these essential amenities are still lacking and ensure 100% coverage of these facilities in all the Govt. Schools during FY 2025-26.

5.2 Total Pendency since inception

As per PRABANDH portal, there is a pendency in completion of infrastructure facilities (since the inception of the Scheme) in the following -

1. Boys' Toilet - 12 pending out of the total 354 approved (3.38% pending),
2. Girls' Toilet - 77 pending out of the total 326 approved (23.62 % pending),
3. Major repair - 20 pending out of the total 233 approved (8.58% pending),
4. Science Lab - 16 pending out of the total 25 approved (64% pending),
5. ACR - 15 pending out of the total 34 approved (44.12% pending),
6. Electrification - 31 pending out of the total 31 approved (100% pending),
7. Library - 10 pending out of the total 14 approved (71.43% pending).

It was observed that there is large variation in reporting of data in PRABANDH portal. The State is advised to regularly upload the progress data on PRABANDH portal to avoid reporting mismatches and also to monitor the data uploaded on the portal by responsible officer under the supervision of the SPD. The concerned official should be held responsible for any discrepancies on reporting of data on PRABANDH portal in future.

The State is requested to ensure completion of all the sanctioned work during 2025-26 and in case some of these works are no longer required on account of change in circumstances, the same may be proposed for surrender and the funds thus saved may be used for other important components.

In addition, the State was advised to identify the areas/districts which have poor coverage both School-wise as well as habitation-wise so as to get an analysis of areas which need a higher focus to achieve saturation & provide a detailed report within a month to DoSE&L.

5.3 Saturation of Computer Lab, ICT Labs and Smart Classrooms

Out of the total 369 Secondary and Senior Secondary Schools, the following gaps were observed:

- 228 Schools do not have Information and Communication Technology ICT labs
- 201 Schools do not have Smart Classrooms

The Secretary (DoSE&L) while emphasising the importance of attaining saturation in the provisioning of ICT labs and Smart Classrooms, requested the State to assess the existing gap in their availability as per programmatic norms of the Scheme, duly accounting for the ongoing works and sanctions being accorded in AWP&B 2025-26. Subsequently, the State



may submit a supplementary proposal for the saturation of these facilities for consideration of the PAB meeting scheduled in May, 2025.

5.4 Saturation of Integrated Science Labs in Secondary Schools & Subject Specific Labs in Higher Secondary Schools

Minor gap was also observed in the provisioning of subject specific labs in Senior Secondary Schools. Out of the total 37 Senior Secondary Schools with Science Stream, the following gaps were observed:

1. 15 Schools do not have Physics lab
2. 14 Schools do not have Chemistry lab
3. 14 Schools do not have Biology lab

The Secretary (DoSE&L) further emphasised the importance of attaining saturation in the provisioning of integrated and subject specific labs. Hence, the State is requested to assess the existing gap in the availability of integrated and subject specific labs as per programmatic norms of the Scheme, duly accounting for the ongoing works and sanctions being accorded in AWP&B 2025-26. Subsequently, the State may submit a supplementary proposal for the saturation of these facilities for consideration of the PAB meeting scheduled in May, 2025.

6. Addressing the issue of poor coverage under Inclusive Education:

The State has an enrolment of 3,874 Children with Special Needs (CwSN) out of the total 2,93,763 students enrolled. Further, there is a significant decline in the percentage share of CwSN across almost all Grades. As per UDISE+ (2023-24), only 2% of teachers have been trained in Inclusive Education. There are a total of 254 Special Educators in the State, including those posted at Block Resource Centres (BRCs) under Samagra Shiksha. In terms of accessible infrastructure, out of 3,941 Schools, 1,811 (46%) are equipped with ramps, 557 (14%) have CwSN-friendly boys' toilets and 471 (12%) have CwSN-friendly girls' toilets.

In view of the above, the State was requested to take necessary action to conduct systematic identification of CwSN children. It was advised to use the PRASHAST app for identification of CwSN. Noting the steep fall in enrolments of CwSN in successive classes, the State was asked to analyse the reason for the same and ensure that all CwSN enrolled in the School continue their Secondary Education. The State was requested to examine disability-wise data and take appropriate steps to ensure improved learning outcome and effective implementation of the Inclusive Education (CwSN) component, as envisioned in the National Education Policy (NEP) 2020 and the Rights of Persons with Disabilities (RPwD) Act, 2016.

7. Reimbursement of Fee under Section 12(1)(c)

The State is advised to ensure proper implementation of section 12(1)(c) and timely reimbursement of fees to the private/unaided Schools.

8. Ensuring the availability and usage of Jaadui Pitara/e-Jaadui Pitara

The State is advised to ensure the availability and utilisation of Jaadui Pitara/e-Jaadui Pitara/contextualised adaptation of the same across the foundational stage of Schooling.

9. 50 Hours of Continuous Professional Development (CPD)

The State is advised to ensure that all teachers go through 50 hours of CPD as envisaged in the National Education Policy (NEP) 2020 and as designed by the National Council for Educational Research and Training (NCERT). The State should ensure that all the teachers in the State must undergo 50 hours of CPD and report it during mid-term review.

10. Vacancies in DIETs & SCERT

In Mizoram,

- 30 out of 63 sanctioned posts (52.38%) are vacant in State Council of Educational Research and Training (SCERT) and
- 107 out of 161 sanctioned posts (33.54%) are vacant in District Institutes for Education and Training (DIETs).

The high number of vacancies in SCERT & DIETs have been taken into cognizance. The Joint Director (SCERT), Mizoram informed that in SCERT, most positions are filled on deputation basis. Considering the important role of these institutions in empowering teachers, it was advised that the vacant positions of the SCERT and DIETs should be filled on priority to strengthen these institutions and to make a shift from deputation basis to regular basis in order to have a higher sense of responsibility towards their work. The State is asked to review these vacancies in the next 3 months and analyse the reduction in vacancies and take appropriate action to fill up. Steps must be taken to ensure zero vacancies in SCERT/DIETs.

11. Status of Residential Hostels - NSCBV/ PM JANMAN/ DAJGUA & DIET of Excellence

In order to improve access and retention, the State is provided with residential hostels under Netaji Subhas Chandra Bose Avasiya Vidyalaya (NSCBV), Pradhan Mantri Janjati Adivasi Nyaya Maha Abhiyan (PM JANMAN) and Dharti Aaba Janjatiya Gram Utkarsh Abhiyan (DAJGUA).

- The State was sanctioned 26 Netaji residential hostels, out of which 22 are functional and 4 are non-functional.
- Also, the State has been sanctioned with 3 DAJGUA hostels in the FY 2024-25.
- In addition, the State was sanctioned 2 DIETs of Excellence in the FY 2023-24. However, progress in implementation has been notably slow. As of now, construction and procurement activities are yet to commence, and a significant number of academic posts remain vacant.



- Furthermore, the State is advised to ensure zero vacancies in the residential hostel facilities under KGBVs and NSCBAV so that these National resources are optimally utilised. The State should conduct identification exercises and fill the vacant seats in these Schools/hostels.

12. Vacancies in School Teacher Positions

The State has a vacancy of 122 Elementary School teachers and 9 Secondary School teachers. The State has informed that it has started the recruitment process and has advertised the vacancies. It will fill the vacant positions within a period of three months.

13. Kasturba Gandhi Balika Vidyalayas (KGBVs)

The State has a total of 2 functional KGBVs with a total intake capacity of 150 students and there is no vacancy. The State is advised to ensure optimal utilisation of KGBVs and ensure higher access and retention of girl child enrolments.

14. **Ensuring broadband facilities:** As per the Union Budget 2025 speech of the Hon'ble Finance Minister to ensure broadband connectivity to all Government Secondary Schools in rural areas under the Bharat Net project as D.O. No. 9-15/2024-IS.18 2024 has been issued on 25th February, 2025, by the Department. Schools will be provided Fibre-to-the-Home (FTTH) broadband connectivity. The State School Education Department is directed to coordinate between the Schools and Bharat Sanchar Nigam Limited (BSNL) and implement the Scheme in a time bound manner.

Section -II Financial Section

1. Total Estimated Budget (2025-26)

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

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	23,914.77	24,347.91	37,382.50

*Includes Programme Management (MMMER)

An outlay of Rs. 13,034.59 lakh as Spillover under various activities falling under Elementary Education, Secondary Education and Teacher Education was estimated with the condition that all pending activities should be completed during this FY (2025-26). The Spillover and surrender details are enclosed at *Annexure II*.

2. Surrender of activity:

Civil works amounting to Rs. 3,319.63 lakh have been surrendered by the State. The details are enclosed at *Annexure III*.

The fresh recurring and non-recurring item-wise estimate costing sheet for FY 2025-26 is at *Annexure IV*.

3. Releases by GOI during FY 2025-26

The total annual work plan is approved for Rs. 373.83 crore, including spillover of Rs. 130.35 crore.

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:

- i. Central share to be released in FY 2025-26 is Rs. 27,414.00 lakh.
- ii. Corresponding State share to be released in FY 2025-26 is Rs. 3,046.00 lakh.
- iii. Opening Balance available as on 01.04.2025, as informed by the State is Rs. 6,922.50 lakh.

The above Central share is as per the existing fund sharing pattern of Samagra Shiksha. The State will also be able to utilise their unspent balances as on 31st March, 2025, for the activities approved FY in 2025-26 including spillover.

4. The State is requested to bifurcate the annexed costing sheet among all the districts according to their proposals/approvals.
5. The PAB has approved the above activities for the State during FY 2025-26 subject to the following conditions:
 - a. The PAB has approved the said interventions based on the proposals submitted by the State, but it will be the responsibility and liability of the respective State to ensure that the expenditures are in line with Govt. of India guidelines.
 - b. There should be no duplication of activities and beneficiaries between Samagra Shiksha and other schemes.
 - c. Components which fall under the purview of the Department of Women and Child Development (WCD), or other ministries/departments must be carried out in convergence and accordance with respective ministries'/departments' guidance.



6. 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 and the mandatory matching State share, provide the balance funds necessary to fulfil the estimate for the implementation of the Act.
7. The interventions under the Samagra Shiksha comprise of activities pertaining to Elementary, Secondary and Teacher Education respectively and there is a single Budget for Samagra Shiksha in the Demand for Grants (BE) 2025-26. The release of funds would be from a single Budget Head only. However, for purposes of ascertaining the quantum of funds going to each component, the Sub-Heads for Elementary (including Teacher Education) and Secondary Education has been classified separately.
8. States and UTs have been repeatedly informed about the compliance of the guidelines of Ministry of Finance for release of funds under the Centrally Sponsored Scheme (CSS). States/UTs are to strictly adhere to the implementation of the new financial architecture where CSS funds are being released in 4 instalments, while ensuring 75% expenditure at each stage. Submission of proposals should be well within time, to ensure maximum disbursement of funds from GOI. In case of delay in compliance of the necessary guidelines the State may not be able to receive the earmarked funds for the FY.
9. The State should invariably provide Single Budget Head during FY 2025-26 and the nomenclature should be Samagra Shiksha. Since Samagra Shiksha would be catering to various activities relating to RTE entitlements and all other Elementary interventions as well as Teacher Training and activities for BRCs and CRCs which forms the portion of Teacher Education activities as well as for Secondary Education, the State shall also provide a suitable nomenclature with Sub-Heads to identify the disbursement of funds separately under all components of Samagra Shiksha. Fund flow to SCERTs, DIETs etc. will be through State Nodal Account of State Implementing Society only.
10. It is observed that the PRABANDH portal is not updated regularly by the State. There is negligence on updation of various components of Samagra Shiksha Scheme in the portal. The SPD will be held responsible for any failure in updation of PRABANDH portal. The PRABANDH portal should be updated on a monthly basis to enable a real-time monitoring of each activity/component approved under Samagra Shiksha. The Monthly reviews at the GoI level shall be held only on the basis of the progress of various components as uploaded on the PRABANDH portal. The State also needs to ensure the timely implementation of various interventions as per the annual calendar of activities, under the supervision of the SPD.

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

Annexure-I

List of Participants

(Ministry of Education, Government of India)

1. Shri Anandrao V. Patil, Additional Secretary, DoSE&L, Ministry of Education
2. Shri Sanjog Kumar, JS & FA, DoSE&L, Ministry of Education
3. Shri Shib Das Sarkar, Director, DoSE&L, Ministry of Education
4. Dr. Preeti Meena, Director, DoSE&L, Ministry of Education
5. Shri Tej Pal Singh, Under Secretary, DoSE&L, Ministry of Education
6. Ms. Meenakshi Kukreti, Consultant & State Coordinator of Mizoram, Samagra Shiksha, Ministry of Education
7. Appraisal team of TSG Consultants, Samagra Shiksha, Ministry of Education

(State Government of Mizoram)

8. Shri David Lalthantluanga, Secretary, School Education Department, Govt. of Mizoram
9. Shri C. Lalthanzira, State Project Director, Samagra Shiksha, Mizoram
10. Shri Zoramthangi Ralte, Joint Director, SCERT, Mizoram
11. Shri Lalliansanga, Finance Controller, Mizoram
12. Shri Lalnunpuia Sailo, MIS, Mizoram
13. Ms. Jobedy K. Lalsawmzuali, Programme Officer (Quality & KGBV), Samagra Shiksha, Mizoram



Non Recurring Activities Progress Report (Samagra Shiksha)

of

Mizoram

(2024-2025)

Ministry Of Education

Govt. Of India

Spillover Report

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Ministry Fin. Amt.	Phy. Qty.	Fin. Amt.
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Opening of New School						
C2	Opening of New Schools - NR (Elementary)	New Schools (Upto Class VIII)	2	260.00000	0	0.00000	0	0.00000	2	260.00000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Netaji Subhas Chandra Avasiya Vidhyalaya						
C214	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)	Replacement of bedding (once in 3 years)	450	6.75000	0	0.00000	0	0.00000	450	6.75000
C216	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)	Boundary Wall	10	30.20000	5	17.47000	0	0.00000	5	12.73000
C217	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)	Construction of building (new)	4	256.00000	0	0.00000	0	0.00000	4	256.00000
C268	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - NR (Existing) (Capacity 100) (Elementary)	Replacement of bedding (once in 3 years)	200	3.00000	0	0.00000	0	0.00000	200	3.00000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C316	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Additional Classrooms (Upto Class VIII)	4	71.20000	1	17.20000	0	0.00000	3	54.00000
C317	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Boys Toilet	12	57.60000	0	57.60000	0	0.00000	12	0.00000
C318	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Girls Toilets (Upto Class VIII)	11	52.80000	0	52.80000	0	0.00000	11	0.00000
C319	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Drinking Water (Upto Class VIII)	24	72.00000	0	72.00000	0	0.00000	24	0.00000
C321	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Electrification (Upto Class VIII)	88	176.00000	0	120.00000	0	0.00000	88	56.00000
C323	Strengthening of Existing Schools (up to Highest Class VIII) - NR	CWSN Toilets (Upto Class VIII)	110	369.60000	0	369.60000	0	0.00000	110	0.00000

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
C324	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Major Repair(Elementary)	14	214.46000	0	34.46000	0	0.00000	14	180.00000
C326	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Ramps and Handrails	205	159.90000	0	159.90000	0	0.00000	205	0.00000
C327	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Building Less Schools (Primary)	1	43.60000	0	0.00000	0	0.00000	1	43.60000
C328	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Dilapidated Building (Primary)	24	944.20000	0	0.00000	0	0.00000	24	944.20000
C330	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Dilapidated Building (Upper Primary)	15	846.96000	0	0.00000	0	0.00000	15	846.96000
Scheme Name : Elementary Education		Major Component Name : Quality Interventions	Sub Component Name : ICT and Digital Initiatives							
C442	Digital Hardware & Software (up to Highest Class VIII) - NR	Digital Hardware & Software (Type - I) (Elementary < 100)	302	755.00000	0	755.00000	0	0.00000	302	0.00000
C443	Digital Hardware & Software (up to Highest Class VIII) - NR	Digital Hardware & Software (Type - I) (Elementary 100 < 250)	1	4.50000	0	4.50000	0	0.00000	1	0.00000
Scheme Name : Elementary Education		Major Component Name : Quality Interventions	Sub Component Name : Early Childhood Care and Education (ECCE)							
C451	Pre- Primary (Non- Recurring)	Child Friendly Furniture	226	113.00000	1	113.00000	0	0.00000	225	0.00000
C452	Pre- Primary (Non- Recurring)	BALA Features	226	22.60000	0	22.60000	0	0.00000	226	0.00000
C453	Pre- Primary (Non- Recurring)	Out Door Play Materials	226	90.40000	0	90.40000	0	0.00000	226	0.00000
Scheme Name : Elementary Education		Major Component Name : Gender & Equity	Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)							
C528	KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	Boundary Wall	1	8.10800	0	0.00000	0	0.00000	1	8.10800
C533	KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	Replacement of bedding (once in 3 years)	100	1.50000	0	0.00000	0	0.00000	100	1.50000
Scheme Name : Elementary Education		Major Component Name : Gender & Equity	Sub Component Name : Special Projects for Equity							
C690	Special Projects for Equity - (NR) (Elementary)	Incinerator Machines (Elementary)	24	2.40000	0	2.40000	0	0.00000	24	0.00000
C691	Special Projects for Equity - (NR) (Elementary)	Vending Machines (Elementary)	24	4.80000	0	4.80000	0	0.00000	24	0.00000
Scheme Name : Teacher Education		Major Component Name : Teacher Education	Sub Component Name : Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)							

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Ministry Phy. Qty.	Ministry Fin. Amt.	Phy. Qty.	Fin. Amt.
C1011	Strengthening of Physical Infrastructure for New Construction and Expansion of existing TELs - NR	DIETs	1	420.00000	0	0.00000	0	0.00000	1	420.00000
C1013	Strengthening of Physical Infrastructure for New Construction and Expansion of existing TELs - NR	SCERT	1	613.80000	0	0.00000	0	0.00000	1	613.80000
Scheme Name : Secondary Education		Major Component Name : Access & Retention	Sub Component Name : Opening of New / Upgraded Schools							
C2101	Opening of New / Upgraded Schools - NR (Secondary)	1 (Single) Section School (Class IX - X)	12	1518.00000	0	0.00000	4	180.00000	8	1338.00000
C2106	Opening of New / Upgraded Schools - NR (Hr. Secondary)	Higher Secondary School - Science Subject (XI - XII)	16	2467.50000	0	0.00000	12	1557.00000	4	910.50000
C2107	Opening of New / Upgraded Schools - NR (Hr. Secondary)	Higher Secondary School - Commerce Subject (XI - XII)	3	310.42000	0	0.00000	3	310.42000	0	0.00000
C2108	Opening of New / Upgraded Schools - NR (Hr. Secondary)	Higher Secondary School - Arts Subject (XI - XII)	17	1709.00000	0	24.93000	7	605.21000	10	1078.86000
C2114	Addition of Subject in Existing Hr. Secondary - NR	Higher Secondary School - Commerce Subject (XI - XII)	2	95.64000	0	0.00000	0	0.00000	2	95.64000
C2115	Addition of Subject in Existing Hr. Secondary - NR	Higher Secondary School - Science Subject (XI - XII)	7	199.92000	0	0.00000	0	0.00000	7	199.92000
Scheme Name : Secondary Education		Major Component Name : Access & Retention	Sub Component Name : Strengthening of Existing Schools							
C2125	Strengthening of Existing Schools (IX - X) - NR	Toilets for CWSN	11	36.96000	0	36.96000	0	0.00000	11	0.00000
C2126	Strengthening of Existing Schools (IX - X) - NR	Drinking Water	6	18.00000	0	18.00000	0	0.00000	6	0.00000
C2127	Strengthening of Existing Schools (IX - X) - NR	Additional Classroom	4	96.00000	0	96.00000	0	0.00000	4	0.00000
C2130	Strengthening of Existing Schools (XI - XII) - NR	Library Room	14	209.95000	0	28.00000	0	0.00000	14	181.95000
C2131	Strengthening of Existing Schools (XI - XII) - NR	Lab Equipment (Sci Lab)	3	2.34000	3	2.34000	0	0.00000	0	0.00000
C2134	Strengthening of Existing Schools (XI - XII) - NR	Additional Classroom	25	255.85000	0	48.00000	0	0.00000	25	207.85000
C2135	Strengthening of Existing Schools (XI - XII) - NR	Physics Lab	8	111.14000	0	0.00000	0	0.00000	8	111.14000
C2136	Strengthening of Existing Schools (XI - XII) - NR	Chemistry Lab	8	111.14000	0	0.00000	0	0.00000	8	111.14000
C2137	Strengthening of Existing Schools (XI - XII) - NR	Biology Lab	8	111.14000	0	0.00000	0	0.00000	8	111.14000

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
C2138	Strengthening of Existing Schools (XI - XII) - NR	Art / Craft Room	15	159.85000	0	0.00000	0	0.00000	15	159.85000
C2142	Strengthening of Existing Schools (XI - XII) - NR	Lab Equipment (Physics)	1	1.00000	1	1.00000	0	0.00000	0	0.00000
C2143	Strengthening of Existing Schools (XI - XII) - NR	Lab Equipment (Chemistry)	1	1.00000	1	1.00000	0	0.00000	0	0.00000
C2145	Strengthening of Existing Schools (XI - XII) - NR	Lab Equipment (Maths)	1	1.00000	1	1.00000	0	0.00000	0	0.00000
C2147	Strengthening of Existing Schools (XI - XII) - NR	Lab Equipment (Biology)	1	1.00000	1	1.00000	0	0.00000	0	0.00000
C2150	Teacher Quarter - NR (up to Highest Class X or XII)	Residential Quarter	65	288.50000	0	0.00000	0	0.00000	65	288.50000
C2154	Repairing and Renovations (up to Highest Class X or XII) - NR	Major Repair	5	75.00000	0	75.00000	0	0.00000	5	0.00000
C2181	Strengthening of Existing Schools (XI - XII) - NR	Ramps and Handrails	5	4.16000	5	4.16000	0	0.00000	0	0.00000
Scheme Name : Secondary Education		Major Component Name : Quality Interventions		Sub Component Name : ICT and Digital Initiatives						
C2384	Digital Hardware & Software (upto Highest Class XII) - NR	Smart Classroom (Type - II) (Secondary & Sr. Secondary)	9	21.60000	0	21.60000	0	0.00000	9	0.00000
C2385	Digital Hardware & Software (upto Highest Class XII) - NR	Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	6	15.00000	0	15.00000	0	0.00000	6	0.00000
Scheme Name : Secondary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C2530	KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)	Boundary Wall	1	7.09800	0	0.00000	0	0.00000	1	7.09800
C2535	KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)	Replacement of bedding (once in 3 years)	50	0.75000	0	0.00000	0	0.00000	50	0.75000
Scheme Name : Secondary Education		Major Component Name : Gender & Equity		Sub Component Name : Special Projects for Equity						
C2557	Special Projects for Equity - (NR) (Secondary)	Sanitary pad Incinerator machines	16	1.60000	0	1.60000	0	0.00000	16	0.00000
Scheme Name : Secondary Education		Major Component Name : Skill Education		Sub Component Name : Introduction of Vocational Education at Secondary and higher Secondary						
C2701	Introduction of VE in schools - NR	Tools Equipment & Furniture (New)	36	90.00000	36	90.00000	0	0.00000	0	0.00000
C2722	Addition of VE Course in Existing Schools - NR	Tools Equipment & Furniture (Existing Schools)	2	5.00000	2	5.00000	0	0.00000	0	0.00000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C2807	Strengthening of Existing	Ramps and Handrails	10	7.80000	0	7.80000	0	0.00000	10	0.00000

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
	Schools (IX - X) - NR									
Scheme Name : Secondary Education		Major Component Name : Gender & Equity		Sub Component Name : Special Projects for Equity						
C2809	Special Projects for Equity - (NR) (Secondary)	Sanitary pad Vending machines	16	3.20000	0	3.20000	0	0.00000	16	0.00000
Scheme Name : Teacher Education		Major Component Name : Teacher Education		Sub Component Name : Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)						
C2813	Establishment of Institutions - NR	Construction of DIET Building (New)	2	862.00000	0	0.00000	1	437.00000	1	425.00000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Netaji Subhas Chandra Avasiya Vidhyalaya						
C2943	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Upgradation till XII)	Furniture/ Equipment (including kitchen)	2	2.00000	0	0.00000	0	0.00000	2	2.00000
C2944	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Upgradation till XII)	TLM and equipment including library books	2	3.00000	0	0.00000	0	0.00000	2	3.00000
C2945	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Upgradation till XII)	Bedding (new)	2	1.00000	0	0.00000	0	0.00000	2	1.00000
C2947	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Upgradation till XII)	Construction of building (new)	2	100.00000	0	0.00000	0	0.00000	2	100.00000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Opening of New / Upgraded Schools						
C3007	Opening of New / Upgraded Schools - NR (Hr. Secondary)	Higher Secondary School - Science and Arts Subject (XI - XII)	1	230.00000	0	0.00000	0	0.00000	1	230.00000
C3008	Opening of New / Upgraded Schools - NR (Hr. Secondary)	Higher Secondary School - Science and Commerce Subject (XI - XII)	5	870.97000	0	2.05000	2	230.00000	3	638.92000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C3362	Strengthening of Existing Schools (XI - XII) - NR	Computer Room(XI-XII)	10	198.28000	0	0.00000	0	0.00000	10	198.28000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : Netaji Subhas Chandra Avasiya Vidhyalaya						
C3773	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - NR (Existing) (Capacity 100) (Elementary)	Boundary Wall	2	9.00900	2	9.00900	0	0.00000	0	0.00000
C3787	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels)- NR (Existing) (Upgrd till XII)	Boundary Wall	10	37.27000	10	37.27000	0	0.00000	0	0.00000

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C3789	Strengthening of Existing Schools (IX - X) - NR	Electrification	4	8.00000	0	0.00000	0	0.00000	4	8.00000
C3790	Strengthening of Existing Schools (IX - X) - NR	Dilapidated Building	3	640.89000	0	0.00000	0	0.00000	3	640.89000
C4379	Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Secondary)(NR)	Major Repair	1	10.87500	0	10.87500	0	0.00000	1	0.00000
Scheme Name : Teacher Education		Major Component Name : Teacher Education		Sub Component Name : DIET of Excellence						
C4720	DIET of Excellence (Activity)	DIET of Excellence	2	1843.11000	0	0.00000	0	0.00000	2	1843.11000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Strengthening of Existing Schools						
C4949	Strengthening of Existing Schools (IX - X) - NR	CWSN Toilet	3	6.72000	0	6.72000	0	0.00000	3	0.00000
Scheme Name : Secondary Education		Major Component Name : Gender & Equity		Sub Component Name : Kasturba Gandhi Balika Vidyalaya (KGBVs)						
C4951	KGBV - Type - IV (NR) (IX - XII)	ICT	1	2.50000	0	0.00000	0	0.00000	1	2.50000
C4952	KGBV - Type - IV (NR) (IX - XII)	SMART CLASSROOM	1	1.20000	0	0.00000	0	0.00000	1	1.20000
C4953	KGBV - Elementary (NR)	ICT	1	2.50000	0	0.00000	0	0.00000	1	2.50000
C4954	KGBV - Elementary (NR)	SMART CLASSROOM	1	1.20000	0	0.00000	0	0.00000	1	1.20000
Scheme Name : Elementary Education		Major Component Name : Access & Retention		Sub Component Name : DAJGUA -ELEMENARY						
C5011	DAJGUA -ELEMENARY (NR)	DAJGUA -ELEMENARY NR	2	422.00000	0	0.00000	0	0.00000	2	422.00000
Scheme Name : Secondary Education		Major Component Name : Quality Interventions		Sub Component Name : Funds for Quality (LEP, Innovation, Guidance etc)						
C5015	Innovation Projects -NR - District Level	Tinkering Labs	10	0.00000	0	0.00000	0	0.00000	10	0.00000
Scheme Name : Secondary Education		Major Component Name : Access & Retention		Sub Component Name : Netaji Subhas Chandra Avasiya Vidhyalaya						
C5019	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels)- NR (Existing) (Upgrd till XII)	Furniture Equipment Inluding Kitchen	2	2.00000	0	0.00000	0	0.00000	2	2.00000
C5020	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels)- NR (Existing) (Upgrd till XII)	TLM and Equipment Including Library Books	2	3.00000	0	0.00000	0	0.00000	2	3.00000
C5021	Netaji Subhash Chandra Bose	Bedding	2	1.00000	0	0.00000	0	0.00000	2	1.00000

Code	Activity	Sub Activity	Approved		Expenditure		Surrender		Spillover	
			Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Minsitry Phy. Qty.	Minstry Fin. Amt.	Phy. Qty.	Fin. Amt.
	Avasiya Vidyalaya (Hostels)- NR (Existing) (Upgrd till XII)									
Grand Total (₹ In Lakhs)			2763	18795.46000	69	2441.24400	29	3319.63000	2665	13034.58600

Scheme Wise Report

		Total Approval	Total Expenditure	Surrender Amount	Spillover Amount
1	Elementary Education	5001.28700	1902.73900	0	3098.54800
2	Secondary Education	10055.26300	538.50500	2882.63	6634.12800
3	Teacher Education	3738.91	0	437	3301.91
	Grand Total (₹ In Lakhs)	18795.46000	2441.24400	3319.63000	13034.58600

Recommendation Sheet (Samagra Shiksha)

of

Mizoram

2025-2026

Recommended

by

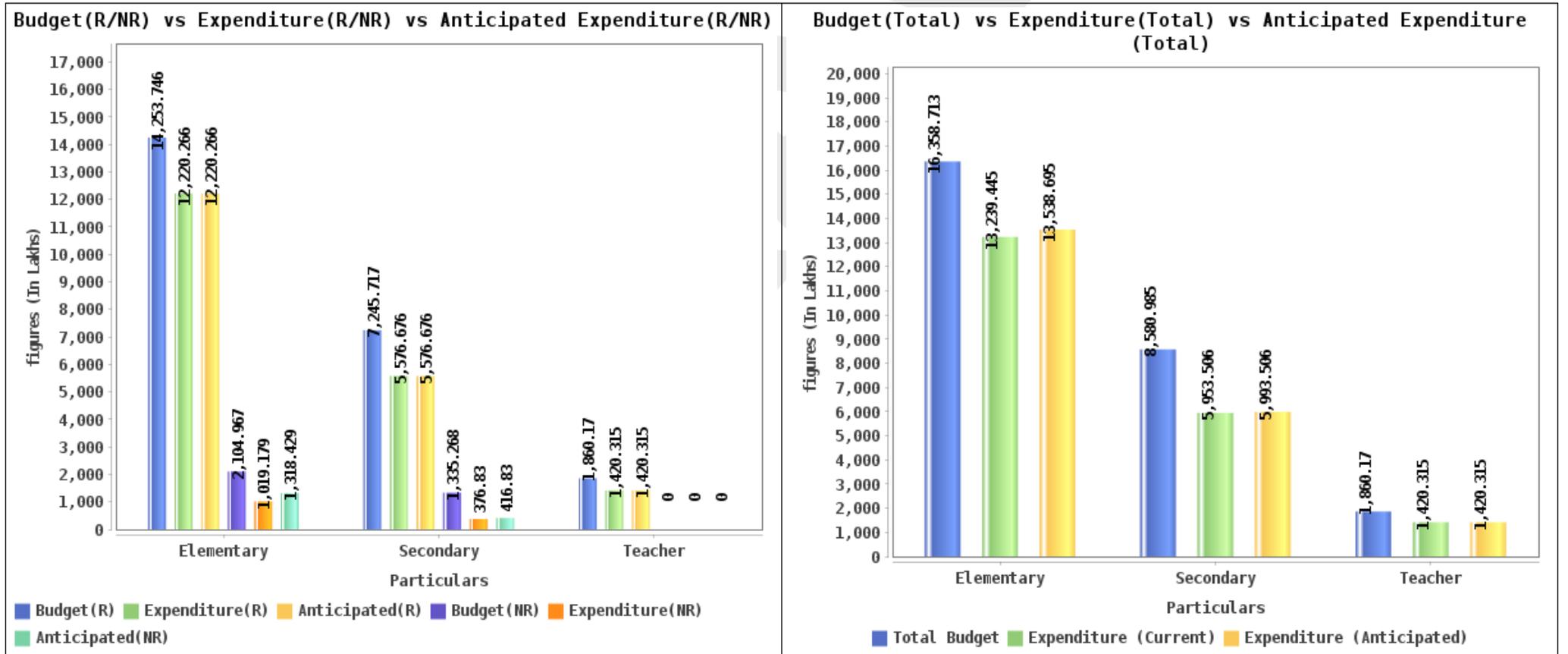
Dept. Of School Education & Literacy

Govt. Of India

Summary at a Glance

SNo	Particulars	Budget Approved for F.Y.2024-2025			Expenditure till Date			Anticipated Expenditure till 31st March 2025		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	14253.74605	2104.96700	16358.71305	12220.26581	1019.17900	13239.44481	12220.26581	1318.42900	13538.69481
2	Secondary Education	7245.71683	1335.26800	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	23359.63288	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



Tentative Outlay F.Y. 2025-2026

Proposed Outlay			Expected Opening Balance on 1st April 2025 (D)	Total Outlay (E=C+D)	Spillover 2024-2025 (F)	Fresh NonRecurring 2024-2025 (G)	Total Spillover Expected For 2025-2026 (H=F+G)	Maximum Budget Allowed for F.Y 2025-2026 (I=E-H)	State Proposal for 2025-2026			Difference (M=I-L)
Centre (90%) (A)	State (10%) (B)	Total (C=A+B)							Recurring (J)	NonRecurring (K)	Total (L=J+K)	
27414.00	3046.00	30460.00	10942.68	41402.68	13821.95	1275.58	15097.53	26305.15	24302.65	400.69	24703.34	1601.81

Actual Outlay F.Y. 2025-2026 (with Actual spillover and opening balance)

State Name	Proposed Outlay (Center+State)	Actual Opening Balance on 1st April 2025-2026	Total Outlay (C=A+B)	Actual Spillover as on prabandh 2025-2026	Maximum Budget as per actual OB and Spillover	Proposal 2025-2026	Recommendation 2025-2026	Gap
	(A)	(B)	(C=A+B)	(D)	(E=C-D)	(F)	(G)	(H=E-G)
Mizoram	30460.00	6922.50	37382.50	13034.59	24347.91	25251.70	24347.91	0.00

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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	14653.98910	59.00000	14712.98910	14038.73286	59.00000	14097.73286
2	Secondary Education	7802.37806	374.14000	8176.51806	7799.49806	374.14000	8173.63806
3	Teacher Education	2362.19000	0.00000	2362.19000	2076.54000		2076.54000
4	Grand Total	24818.55716	433.14000	25251.69716	23914.77092	433.14000	24347.91092

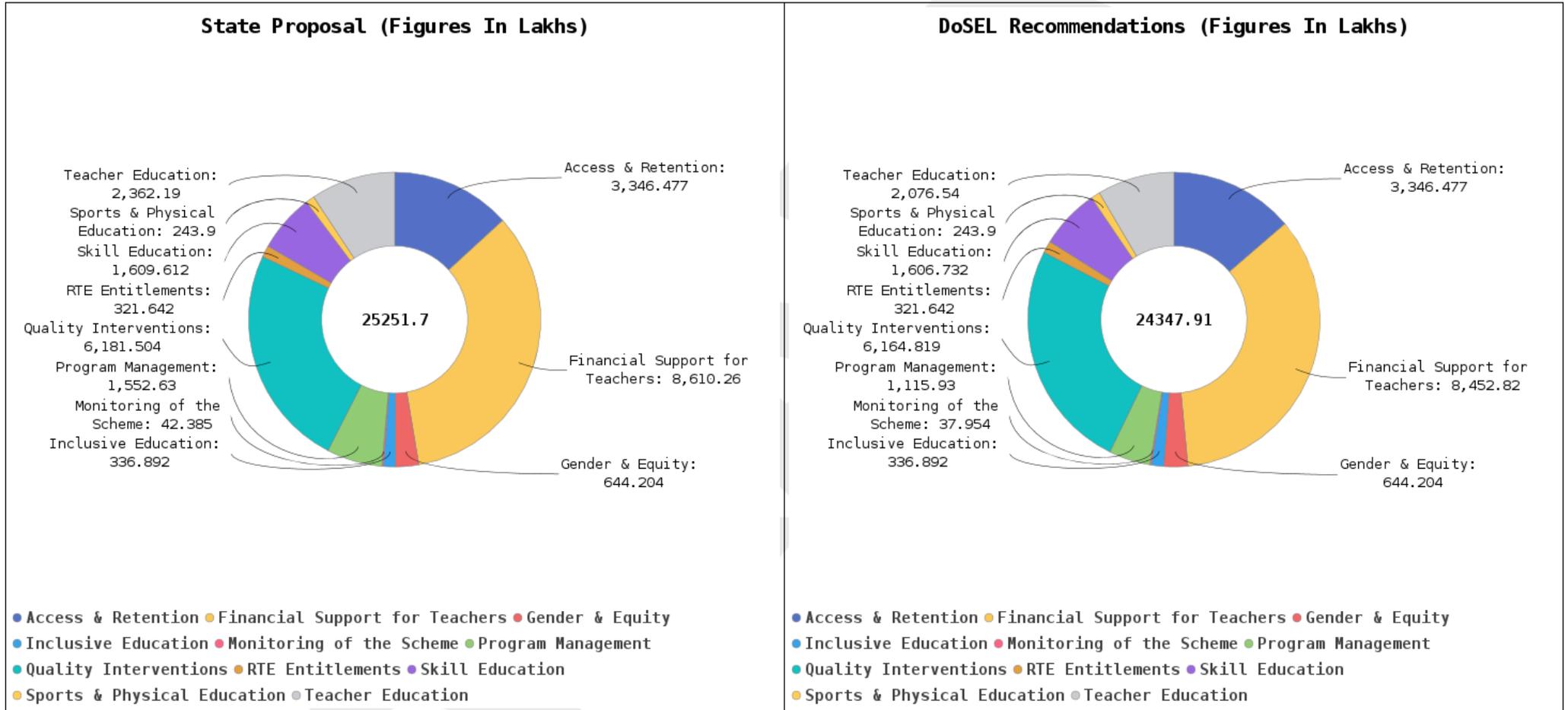
Major Component wise Approval / Expenditure till Date (F.Y. 2024-2025)

SNo	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	2108.12747	266.90900	2375.03647	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	348.27860	0.00000	348.27860	293.38360	0.00000	293.38360	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	1151.23500	0.00000	1151.23500	90.36	0.00	90.36
7	Quality Interventions	4833.88666	1022.10000	5855.98666	3600.54581	1022.10000	4622.64581	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	1181.89013	95.00000	1276.89013	982.80010	95.00000	1077.80010	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	23359.63288	3440.23500	26799.86788	19217.25716	1396.00900	20613.26616	82.27	40.58	76.92

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

SNo	Major Component	Figures for F.Y. 2025-2026							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Access & Retention	3346.47750	0.00000	3346.47750	13.25	3346.47750	0.00000	3346.47750	13.74
2	Financial Support for Teachers	8610.26000	0.00000	8610.26000	34.10	8452.82000	0.00000	8452.82000	34.72
3	Gender & Equity	280.06400	364.14000	644.20400	2.55	280.06400	364.14000	644.20400	2.65
4	Inclusive Education	336.89230	0.00000	336.89230	1.33	336.89230	0.00000	336.89230	1.38
5	Monitoring of the Scheme	42.38540	0.00000	42.38540	0.17	37.95416	0.00000	37.95416	0.16
6	Program Management	1552.63000	0.00000	1552.63000	6.15	1115.93000	0.00000	1115.93000	4.58
7	Quality Interventions	6122.50446	59.00000	6181.50446	24.48	6105.81946	59.00000	6164.81946	25.32
8	RTE Entitlements	321.64150	0.00000	321.64150	1.27	321.64150	0.00000	321.64150	1.32
9	Skill Education	1599.61200	10.00000	1609.61200	6.37	1596.73200	10.00000	1606.73200	6.60
10	Sports & Physical Education	243.90000	0.00000	243.90000	0.97	243.90000	0.00000	243.90000	1.00
11	Teacher Education	2362.19000	0.00000	2362.19000	9.35	2076.54000	0.00000	2076.54000	8.53
12	Total	24818.55716	433.14000	25251.69716		23914.77092	433.14000	24347.91092	

Major Component wise Details



Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 1 - Elementary Education														
1 - Gender & Equity	1.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1.1 - KGBV - Type I (Recurring) (Previous Year) (Classes VI - VIII)	1-Food/Lodging per child per month	R	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

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Sub Total		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 3 pads per girl	
Sub Total			18625		54.17000	18625		54.17000	18625		54.17000		54.17000	
Total of Special Projects for Equity			18625		54.17000	18625		54.17000	18625		54.17000		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		46.50000
Total of Rani Laxmibai Atma Raksha Prashikshan			930		46.50000	930		46.50000	930		46.50000		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 of mizoram uploaded detail of 361 children on Prabnadh. 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 detail 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	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		year)												
		2.1.4 - Special Training for OoSC - Residential (Previous year)	1-9 Months (Residential - Prev. Year)	R	51	0.15000	7.65000				51	0.15000	7.65000	Recommended as proposed. State has uploaded data on Prabandh portal. The status is as on 19.02.2025
			Sub Total		51		7.65000			51		7.65000		
		Total of Special Training of Out of School Children (OoSC)				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/SMDC @ 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			
		Total of Community Mobilization				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		
		Total of Support to SCPCR				2173		1.08650			2173		1.08650	
	Total of RTE Entitlements					7806		305.80150			7806		305.80150	
3 - Access & Retention	3.1 - Netaji Subhas Chandra Avasiya Vidhyalaya	3.1.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - (Rec) (Existing) (Capacity 50) (Elementary)	1-Stipend per child per month	R	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

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														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 500 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 head for 450 students for food/lodging in 9 existing hostels and 100 students in two hostels for 50 capacity each in Hnahthial and Khawzawl District 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 Avasiya 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 TLM, 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

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		(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 Lawngtlai and Mamit districts were sanctioned in 2008-09 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 works/activities
			14-Capacity Building	R	2	0.10000	0.20000				2	0.10000	0.20000	Recommended @Rs. 1000 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)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Sub Total		1030		84.76000	1030		84.76000	1030		84.76000	
			Total of Netaji Subhas Chandra Avasiya 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 TLMs across all 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

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Identification & Assessment (up to Highest Class VIII)	Assessment (Medical Assessment Camps) (Upto Highest Class VIII)											level Identification and Assessment (Medical Assessment Camps) at the rate of 10000 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 only) as per 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 observing 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 5 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 program 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 TLMs across all the blocks.
			Sub Total		26		1.22200	26		1.22200	26		1.22200	

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

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
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	assessment activities at District level @ Rs 4 lakh per district. This includes money for Post-PARAKH Rashtriya activities and capacity development and orientation of teachers	
			Sub Total				11		44.00000				11		44.00000
		Total of Assessment at National & State level				11		44.00000				11		44.00000	
	5.2 - Rastriya Aavishkar Abhiyan	5.2.1 - Rashtriya Aavishkar Abhiyaan (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 at the upper primary level @ Rs. 1.00 lakh per district. This exhibitions will be organized in partnership with Science Teacher 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 utilization of 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	97	0.10000	9.70000				97	0.10000	9.70000	Recommended as proposed @ Rs. 10,000/- per School for 97 Schools. Nine Mentoring Institutions has been identified with one nodal	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
														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 Rastriya Aavishkar 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		418.45000	
Total of Composite School Grant				2163		418.45000	2163		418.45000	2163		418.45000		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			

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		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, interactive 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		462.24000	6609		451.37500	
		5.4.3 - Experiential Learning (Elementary)	1-Rangotsav	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	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
		Total of Funds for Quality (LEP, Innovation, Guidance etc)				8782		426.35500	15777		508.08000	15777		497.21500	
5.5 - Academic support through BRC/URC/CR C	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 In-position 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 In-position Accountant cum support staff @ Rs. 25000/- per person per month, as per the norms	
		2-Financial Support for 1 Data Entry Operator in position	R	26	2.40000	62.40000					26	2.40000	62.40000	Recommended 12 months salary for 26 In-position 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	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			MIS Coordinator in position											months salary for 26 In-position 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 In-position 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 72 months salary for 156 In-position Subject Specific 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 appraised Maintenance Grant for 26 BRCS @ Rs. 10000/- Der BRC
			7-TLE/TLM Grant	R	26	0.10000	2.60000				26	0.10000	2.60000	Recommended as appraised 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	
5.6 - Library	5.6.1 - Library	1-Upper Primary Schools		R	940	0.13000	122.20000				940	0.13000	122.20000	Recommended as per norms of Library

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
	Grants	Grant (upto Highest Class VIII)												Grant @ Rs. 13,000 for Upper Primary level. But 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 level. 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 education 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 259 schools which are functional as per PRABANDH. Recurring cost support for 23 schools ends in October 2024. Remaining 303 schools will be made functional from 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 -FS	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

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
	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 pedagogies 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 5 days training for 2287 Pre primary to Grade II teachers @300 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 for conducting 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)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
		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		5315.58050	75891		5298.89550		
6 - Monitoring of the Scheme	6.1 - Monitoring Information System (MIS)	6.1.1 - Vidhya Samiksha Kendra (Recurring) (EE/SE/TE)	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		1	35.00000		35.00000		
		6.1.2 - Monitoring of the Scheme	1-Child Tracking System	R	147708	0.00003	4.43124	147708	0.00003	4.43124					As discussed with the State the fund is not required as Child tracking system is being done through VSK without incurring expenditure at the school/ cluster level.
			2-MIS (UDISE +)	R	147708	0.00002	2.95416				147708	0.00002	2.95416		Recommended as proposed
			Sub Total		295416		7.38540	295416		7.38540	147708		2.95416		
			Total of Monitoring Information System (MIS)		295417		42.38540	295417		42.38540	147709		37.95416		
			Total of Monitoring of the Scheme		295417		42.38540	295417		42.38540	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 - E.E / S.E. / T.E.)	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. 2167.20 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		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
		Total of Appointment of Language Teachers				1290		2328.45000	1290		2328.45000	1290		2328.45000	
	8.2 - Financial Support for Teachers (HMs/Teachers)	8.2.1 - Financial Support for Salary (Elementary)	1-Financial Support for Teacher Salary (Elementary)	R	11	384.82000	4233.02000				11	370.50727	4075.58000	With reference to the PAB Minutes 2021-22 of Mizoram Rs. 5534.46 lakh was approved at Elementary level. Overall vacancy is 1.36 % as compared to 2021-22 The total reduction of salary for the current year is 25.00 percent + 1.36 % 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)	R	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)	R	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				403365		14231.86610	410360		14712.98910	262642		14097.73286	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 2 - Secondary Education														
1 - Access & Retention	1.1 - 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 - New Hr. Sec. (1 Subject) (Samagra)	R	6	40.00000	240.00000				6	40.00000	240.00000	Recommended as per the proposal for meet the Recurring Cost - New Hr. Sec. (1 Subject) (Samagra)
			2-Recurring Cost - Hr. Sec. (1 Subject) (Previous) (Samagra)	R	36	40.00000	1440.00000				36	40.00000	1440.00000	Recommended as per the proposal for meet the Recurring Cost -Hr. Sec. (1 Subject) (Previous) (Samagra)
			3-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			
	1.2 - Netaji Subhas Chandra Avasiya Vidhyalaya	1.2.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - (Rec) (Existing) (Upgradation till 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 TLM, 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

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														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
			6-Electricity / Water Charges	R	13	0.60000	7.80000				13	0.60000	7.80000	Recommended @ Rs. 60000 per hostel for 13 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 been approved 13 hostels with 30 intake capacity each. 11 hostels are functional. State has ensured to make 2 hostels in Siaha and Sialsuk 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	
1.3 - Transport & Escort Facilities	1.3.1 - 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) Expectation from the state, atleast 10% improvement in the attendance of students, 2) Considered for students whose habitats are more than 5 km

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														away from the nearest Govt secondary school, 3) Cash transfer allowed in the form of DBT to Aadhar linked bank accounts linked to the actual attendance, 4) 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	R	1	26.7900	26.79000				1	26.7900	26.79000	Recommended as proposed for this life

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Bus at Secondary Level			0						0		skill initiative, which includes training of Master Trainers, Teachers Training, Headmaster's orientation and impact assessment.
			7-Intodelh Inzirtirna Programme	R	12	3.71533	44.58396				12	3.71533	44.58396	Recommended as proposed for the Intodelh Inzirtirna project, which is designed to integrate entrepreneurial mindset into secondary schools, in alignment with NEP 2020.
			8-Pedagogical Proficiency of Science & Math Teachers IASE	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 IASE.
			9-Approach to Improving Competency Based Assessment - MBSE	R	1	30.00000	30.00000				1	30.00000	30.00000	Recommended as proposed for activities 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 25% 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 &	3.2.1 - Assessment at State level	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

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	State level	(Secondary)												level. This includes money for Post-PARAKH Rashtriya activities and capacity development and orientation of teachers
			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

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														maintain proper register for the expenditure.
			Sub Total		352		85.50000	352		85.50000	352		85.50000	
			Total of Composite School Grant		352		85.50000	352		85.50000	352		85.50000	
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 PRABANDH 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 PRABANDH 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 - Rastriya 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 States)	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 Institutes	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-Technical Festival	R	1	4.00000	4.00000				1	4.00000	4.00000		Recommended 4 lakh for the state level activity. In which minimum 78 students for 39 project and guide teachers will be participated from 11 districts

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
			Sub Total		2672		80.14000	2672		80.14000	2672		80.14000		
			Total of Rastriya Aavishkar Abhiyan		2672		80.14000	2672		80.14000	2672		80.14000		
	3.7 - ICT and Digital Initiatives	3.7.1 - Recurring Components (Digital Hardware & Software upto Highest Class XII)	1-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)	R	89	2.00000	178.00000				89	2.00000	178.00000	Recommended as proposed.	
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 - Financial Support for Teachers	4.1 - Financial Support for Teachers (HMs/Teachers)	4.1.1 - Financial Support for Teachers (Secondary)	1-Financial Support for Teacher Salary (Secondary)	R	11	117.33545	1290.69000				11	117.33545	1290.69000	For the Financial Year 2025-26 Rs. 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			
	4.2 - 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)	1-Construction of Building (New)	NR	1	364.14000	364.14000				1	364.14000	364.14000	Recommended as per drawing and estimate submitted by the state
				Sub Total		1		364.14000	1		364.14000	1		364.14000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Year) (Classes IX - XII)												
		5.1.2 - KGBV - Type - IV (Recurring) (Previous 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	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
		Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)				265		392.07000	265		392.07000	265		392.07000	
	5.2 - Rani Laxmibai Atma Raksha Prashikshan	5.2.1 - Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	R	353	0.15000	52.95000				353	0.15000	52.95000	Recommended as proposed @ Rs. 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			
	5.3 - Special Projects for Equity	5.3.1 - 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 intalled 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 Service for one student.	
			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. across all 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)	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

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		(Recurring)												
		6.1.3 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1-Escort Allowance	R	133	0.02000	2.66000				133	0.02000	2.66000	Recommended as proposed for 133 escorts for CwSN.
			2-Transport Allowance	R	318	0.04500	14.31000				318	0.04500	14.31000	Recommended as proposed for 318 CwSN with a unit cost of Rs.450/month for 10 months.
			3-Braille Stationary Material (Inc. 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
		6.1.4 - 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. This stipend is to be disbursed through DBT.
			Sub Total			660		13.20000	660		13.20000	660		13.20000
		6.1.5 - 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
		6.1.6 - 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
		6.1.7 -	1-Financial Support	R	45	3.00000	135.00000				45	3.00000	135.00000	Recommended for 45 special

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Resource Support towards Salary (Upto Highest Class XII) (Recurring)	(Previous Spl Educators)											educators (in-position only) with a unit cost of Rs.3.0 lakh/special educator/annum.
			Sub Total		45		135.00000	45		135.00000	45		135.00000	
			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 9 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 er the proposal for 167 Schools as per the norms.
			4-Cost of providing Hands 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	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		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
		Existing Schools - NR													
		Total of Introduction of Vocational Education at Secondary and higher Secondary					8679			1609.61200	8679			1606.73200	
		Total of Skill Education					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	49	0.25000	12.25000				49	0.25000	12.25000	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		8109.28806	41862		8176.51806	41862		8173.63806		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 3 - Teacher Education														
1 - Teacher Education	1.1 - Technology Support to TEIs	1.1.1 - Technology Support to TEIs (Recurring)	1-SCERT (Technology Support)	R	1	2.40000	2.40000				1	2.40000	2.40000	Recommended as proposed recurring grant for the ICT lab at the SCERT
			2-DIETs (Technology Support)	R	8	2.40000	19.20000				8	2.40000	19.20000	Recommended as proposed recurring grant for the ICT labs in the 8 DIETs
			Sub Total		9		21.60000			9		21.60000		21.60000
		Total of Technology Support to TEIs		9		21.60000			9		21.60000		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 researches, dip sticks, 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 programme 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		450.00000	
	Total of Program & Activities including Faculty Development of Teacher Educators		18		450.00000			18		450.00000		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 at the SCERT.
			Sub Total		1		50.00000			1		50.00000		50.00000
		Total of Assessment Cell (SCERT)		1		50.00000			1		50.00000		50.00000	
	1.4 - Financial Support for Teacher Educators (TEIs)	1.4.1 - Financial Support for Salary in TEIs (Academic Posts)	1-DIETs	R	8	159.62000	1276.96000				1	1119.06000	1119.06000	Recommended as appraised for the 106 academic faculty in position. State has already restricted the proposal to 60% of the total filled up post. State has also proposed for salary of 25 academic staff @ Rs. 296.60 lakh, planned for recruitment in

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														FY2025-26. The same is flagged for discussion in the Pre-PAB.
			Sub Total		8		1276.96000	8		1276.96000	1		1119.06000	
	1.4.2 - Para Academic Posts (Financial Support)	1-DIETs		R	8	39.16000	313.28000				1	187.66000	187.66000	Recommended as appraised salary for the 16 para academic staff in position. State has restricted the salary to 60% of the total filled up post as per norm. 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		187.66000	
			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 NCFs
			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 usgae of DIKSHA		R	1	33.00000	33.00000				1	30.87000	30.87000	Recommended @30.87 for Capacity Building programmes 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	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			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		439603		24703.34416	452384		25251.69716	304652		24347.91092	

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