F. No. 10-2/2026-SS-16-Part(1)
Government of India
Ministry of Education
Department of School Education & Literacy
***

Kartavya Bhawan-2, New Delhi
Dated: 24.06. 2026

Subject: Minutes of the meeting of the Project Approval Board held (PAB) held on 5th June, 2026 to consider the Annual Work Plan & Budget (AWP&B) 2026-27 of Samagra Shiksha for the State of Mizoram -reg.

The undersigned is directed to refer to the Project Approval Board meeting of Samagra Shiksha held on 5th June, 2026 under the Chairmanship of Secretary (SE&L) to consider the Annual Work Plan & Budget for 2026-27 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)
Under Secretary to the Government of India
E mail: nerstateofsamagra@gmail.com

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.
6. Secretary, Ministry of Minority Affairs.
7. Secretary, Department of Empowerment of Persons with Disabilities, Ministry of Social Justice & Empowerment.
8. Senior Advisor, Niti Aayog, New Delhi.
9. Chairman, NCTE, Hans Bhawan, Wing 11, 1 Bahadur Shah Zafar Marg, New Delhi -02
10. Chairperson, CBSE, New Delhi.
11. Vice Chancellor, IGNOU, Maidan Garhi, New Delhi.
12. Director, NCERT, New Delhi.
13. Vice Chancellor, NIEPA, New Delhi
14. Shri Dheeraj Shahu, Additional Secretary, SE&L
15. Ms. Archana Sharma Awasthi, Additional Secretary, SE&L
16. Shri Asheesh Joshi Joint Secretary, SE&L
17. Ms. Prachi Pandey, Joint Secretary, SE&L
18. Ms. Amarpreet Duggal, Joint Secretary, SE&L
19. Shri Sanjog Kapoor, JS & FA, SE&L

20. Ms. A. Srija, Economic Adviser, SE&L
21. Shri Pankaj K P Shreyaskar, DDG (Statistics), MoE
22. Shri Saba Akhtar, Scientist 'F' & HOD, NIC
23. Secretary (School Education), Mizoram
24. SPD/FC, Mizoram

Copy to:

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

(Tej Pal Singh)
Under Secretary to the Government of India
Tel No. 24019027
Email: nerstateofsamagra@gmail.com

(तेज पाल सिंह)
(TEJ PAL SINGH)
अवर सचिव/Under Secretary
शिक्षा मंत्रालय/Ministry of Education
स्कूल शिक्षा एवं साक्षरता विभाग/Dept. of School Education & Literacy
शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi

सत्यमेव जयते

Government of India

Ministry of Education

Department of School Education and Literacy

SAMAGRA SHIKSHA

(An Integrated Scheme for School Education)

Minutes of the meeting of the Project Approval Board held on 5th June, 2026 to consider the Annual Work Plan & Budget (AWP&B) 2026-27 of Samagra Shiksha for the State of Mizoram.

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The soft copy of the minutes including annexures may be accessed on the MoE website at https: //dsel.education.gov.in/

Introduction: The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2026-27 for SAMAGRA SHIKSHA for the State of Mizoram was held under the Chairmanship of Secretary (DoSE&L) on 5th June,2026 at Kartavya Bhawan 2, New Delhi. The list of participants who attended the meeting is at ***Annexure- I.***

Section I: General Discussion on Educational Indicators and Overall Progress of State in F.Y 2025-26

Chairman PAB welcomed all the participants and stated that the PAB approvals are interim as Samagra Shiksha 3.0 is pending for approval and as soon as the new scheme is approved, an additional PAB would be done to supplement the interim PAB approvals. Shib Das Sarkar, Director made a 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 discussion and deliberations during the presentation:

1. **State Profile:**

The State has 11 districts, with Mamit identified as an aspirational district.

Particulars	Govt.	Aided	Unaided	Others	Total
Schools	2,617 (65.9%)	232 (5.8%)	1,068 (26.9%)	57 (1.4%)	**3,974**
Enrolment (Pre-Primary to XII)	1,17,866 (42.1%)	19,123 (6.8%)	1,35,783 (48.5%)	7,110 (2.5%)	**2,79,882**
Teacher	14,389 (57.7%)	1,895 (7.6%)	8,203 (32.9%)	465 (1.9%)	**24,952**

Concern was expressed about the enrolment versus school availability by different management types. The State has 65.9% government schools which cater to only 42.1% of enrolled students whereas 26.9% of unaided schools provide education to 48.5% students. This probably indicates a negative perception of the parents towards the quality of education being provided by the government schools which needs to be evaluated.

2. **School Enrolment Indicators - GER and NER**

The Gross Enrolment Ratio (GER) at foundational (99.9%), preparatory (122%), middle (104.3%) and secondary (73.7%) level was discussed. While the GER at foundational level was appreciated, the state needs to improve the GER at secondary level and aim to achieve 100% GER at all the levels. The PAB suggested bringing all the remaining students into the formal schooling system.

It was also stated that as compared to the GER, the Net Enrolment Ratio is even lower especially at the secondary (61.2) level. The State is requested to analyze the school wise data and ensure that appropriate steps are taken, to address the issues related to the age-appropriate admissions, transition rate and reduction in the dropout rates.

Concern was raised regarding the reduction in the number of enrolments in government and aided schools from 1,49,077 in 2023-24 to 1,36,989 in the year 2024-25.

3. **School Size, Single Teacher School and Pupil Teacher Ratio (PTR).**

For Govt. Schools	2023-24		2024-25	
	Primary (I-V)	Upper Primary (I-VIII & VI-VIII)	Primary (I-V)	Upper Primary (I-VIII & VI-VIII)
Total Number of Schools	**1,274**	**944**	**1,275**	**952**
Zero Enrolment	14	8	18	13
Less than 15 Enrolment	111	184	160 (13%)	223 (23%)
Less than 30 Enrolment	377	409	467 (37%)	486 (51%)
Single Teacher Schools	71	8	73 (6%)	29
% of schools with Adverse PTR	10.5	5.9	8.9	11.8
Average PTR	15	7	9	4

- **Pupil Teacher Ratio (PTR)**: It was highlighted that the number of schools with adverse PTR have reduced in the primary schools. However, the State government may like to evaluate the increasing adverse PTR in upper primary schools.
- **School Size and Single Teacher Schools:** The state was requested to analyze the increasing number of less enrolment schools (in both primary and upper primary schools) and single teacher schools (in both primary and upper primary schools) and take corrective measures to increase enrolments in these schools.

4. **Gross Access Ratio (GAR)**

It was observed that the State has a very high number of unserved habitations. In the State,
(i) At Primary level, 24 (2.40%) habitations are without access to primary schools.

(ii) At Upper Primary level, 45(4.50%) habitations are without access to upper primary schools.
(iii) At Secondary level, 119 (16.90%) villages are without access to Secondary schools.
(iv) At Higher Secondary Level, 322 (45.74%) villages are without access to Higher Secondary schools.

The state is advised to identify these areas and improve access in such habitations so that all children have access to schooling within the prescribed distance, as specified in RTE norms.

5. Schooling Facilities and Pendency in Infrastructure Facilities

5.1 Pending Infrastructure in Basic school Facilities

As per UDISE+ 2024-25, schooling facilities such as Drinking water (93.7%), Library/Reading Corner (90.6%), Boys toilets (88.1%), Playground (86.1%), Girls toilets (85.6%) and electricity (85.9%) are nearing saturation. However, the State was advised to expedite the saturation of the same.

The status of the various school facilities in 2,617 schools is as follows:

S.No	Infrastructure Facility	Schools without Facilities
1	Solar Panel	2,576
2	Boundary wall	1,689
3	Electricity	370
4	Internet	970
5	Library/Brookbank/Reading Corner	247
6	Hand Wash	624
7	Ramp for CWSN	1,142
8	Playground	363
9	Drinking Water	165
10	Girls Toilet*	377
11	Boys Toilet*	312

The PAB emphasized 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 2026-27.

5.2 Total Pendency of works since inception

As per PRABANDH portal, there is a pendency in completion of infrastructure facilities approved under Samagra Shiksha (since inception) in the following : –

S.No.	Infrastructure Facility	Total Sanction	Pendency	Pending %
1.	Additional Classrooms	34	16	47.06
2.	Ramps & Handrails	383	0	0.00
3.	Girls Toilets	307	0	0.00
4.	Boys Toilets	343	0	0.00
5.	CWSN Toilets	393	0	0.00
6.	Drinking Water	446	0	0.00
7.	Art Craft Room	5	2	40.00
8.	Computer Room	12	8	66.67
9.	Library Room	14	9	64.29
10.	Science Lab	1	0	0.00
11.	Major Repair	103	10	9.71
12.	Electrification	645	0	0.00
13.	Building less Schools	1	1	100.00
14.	Biology Lab	9	5	55.56
15.	Chemistry Lab	9	5	55.56
16.	Physics Lab	9	5	55.56
17.	Dilapidated Buildings	54	15	27.78
18.	Opening and Upgraded Schools	17	1	5.88
		2785	**77**	

The State is requested to ensure completion of all these sanctions works during 2026-27 and in case some of these works are no longer required on account of change in circumstances, the same may be proposed for surrender. The funds thus saved, may then be proposed for some other important activities.

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.

It was highlighted that ICT saturation in the State is inadequate. Out of the total 1,342 upper primary, secondary and senior secondary schools, the following gaps were observed:

	Total Schools	Schools with Facilities	Percentage
ICT lab (Grade VI and above Schools)	1342	305	22.7
Smart Classroom (Grade VI and above Schools)	1342	287	21.4

The PAB emphasized the importance of attaining saturation in the provisions of ICT labs and Smart Classrooms. The State was also requested to identify any further gaps and report within a month.

5.4 Saturation of Subject Specific Labs in Senior Secondary Schools.

Out of the total 48 senior secondary schools the following gaps were observed:

SI. No	Infrastructure Facility	Total Senior Secondary School	School Without Facility	Pendency (%)
1.	Physics lab	48	17	35.41
2.	Chemistry lab	48	17	35.41
3.	Biology lab	48	17	35.41

The PAB further underscored the importance of attaining saturation in the provisions of integrated & subject specific labs. Hence, the State was 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, 2026-27.

6. Vacancies in DIETs, SCERT and School Teachers.

In Mizoram,

- 38 out of 70 sanctioned post (54%) are vacant in SCERT and
- 58 out of 162 sanctioned posts (36%) are vacant in DIETs.

The PAB expressed serious concern regarding the large number of vacancies in SCERT and DIETs.

Considering the important role of these institutions in empowering teachers, it was advised by the PAB to fill vacant positions in SCERT and DIETs on priority. The PAB stated categorically that further release of funds for DIETs under Centre of Excellence (CoE) scheme will be contingent upon filling vacancies.

7. Vacancies in School Teacher Positions

It was discussed that there are 1.3% vacancies in elementary school teacher positions, 0.4% in secondary school teacher positions and no teacher vacancy at senior secondary level. It was advised that the State should ensure earliest possible recruitment for all the vacancies in school teacher positions.

8. Status of Residential Hostels - KGBV/NSCBAV/ DA-JGUA

(i) KGBV-:

- The state has 2 KGBVs including 1 KGBV type I (capacity 100) and 1 KGBV type IV (capacity 50) and both are functional.
- An advisory was issued by DoSE&L F.No.2-3/2022/IS/11 dt. 05.05.2025 and 26.06.2025 to run KGBVs under government management and not by NGOs. It was suggested by AS (SS-I & AE) to comply with the same.
- Furthermore, the State was advised to ensure zero vacancies in the residential schools/ hostel's facilities under KGBV so that these national resources are optimally utilized. The State should conduct identification exercises and fill the vacant seats in these schools/hostels.

(ii) NSCBAV-:

The State has been sanctioned with 26 Netaji residential schools/hostels of which all 26 are functional and have no pending vacancy.

(iii) DA JGUA-:

The State has been sanctioned with 13 DA JGUA hostels of which construction is pending in all 13 hostels. The progress is concerning & the State was advised to expedite the process of construction and make the hostels functional on priority basis.

9. Foundational Literacy and Numeracy – Foundational Stage (FLN-FS)

The State was requested to analyse and ensure that all students in the age group of 3 to 6 years are duly enrolled in schools (all managements), as, currently only **16,524 (26.55%)** of the total projected population of students in age group of 3-6 years were enrolled in Balvatikas/pre-primary sections of Government and Government Aided schools. This is a necessary step to improve the GER at the Foundational stage. It was further advised that the State may map all the Anganwadis and co-locate them wherever feasible.

10. Addressing the issue of poor coverage under Inclusive Education

Indicator	Performance
Total number of CwSN – 3828 (1.37%)	The performance of the State under these indicators was not found to be very encouraging.
Teachers trained on IE- 911 (3.65%)	
Total **Special Educators- 123 (under Samagra Shiksha)**	
Schools with **Ramps- 1764 (44.39%)**	
Schools with **CwSN Toilets- 786 (20%)**	

In view of the above, the State was requested to take necessary action to conduct systematic identification of CwSN children, train teachers and make all out efforts to make education more inclusive by building ramps and toilets for CwSN students. The State was also advised to use the PRASHAST app for identification of CwSN children. Further, the State was requested to expedite the accessibility Audit of Schools (Letter dated 07.04.2025).

11. PARAKH Rashtriya Sarvekshan 2024

The performance of the State with respect to all indicators was lower than the National average. The State was advised to review and adopt remedial measures.

12. Progress of Special Training for out of school children(OoSC) and Dropouts.

Activity	Proposed	Performance	Remarks
Special Training of OoSC during 2025-26	1307	397 OoSC were mainstreamed	It is urged to improve the identification exercise of Out of School Children and identify Districts/blocks/areas of high number of school dropouts and never enrolled children.

As per PLFS Survey data - the number of Out of School Children (aged 14-18 years) (Source: PLFS 2025) is 645 . The State has proposed open schooling support for only 157 dropouts aged 14-18 in PAB Plan 2026-27. The State was advised to make all out efforts to enroll and enrich as many OoSC.

It was asserted that with the newly issued School Management Committee (SMC) Guidelines, the State should enhance the involvement of SMCs in enrolment drive in the form of door-to-door surveys in school catchment areas to identify out-of-school children.

13. Eco Clubs for Mission LiFE

The performance of the State in setting up Eco Clubs is quite encouraging as they have established Eco Clubs in 95% of schools. The State was directed to make requisite efforts to saturate the performance of Eco Clubs for Mission LiFE.

14. APAAR ID Generation

The State submitted that it has generated 70% APAAR IDs. The PAB urged the State to make efforts to expedite the saturation of the remaining.

15. SNA-SPARSH preparedness: The State has informed that it has onboarded SNA SPARSH.

16. Notification of SSSA and Adoption of SQAAF

The State confirmed that they have established their SSSA, making MBSE (Mizoram Board of School Education) their board for SSSA. The State has planned to adopt PARAKH-SQAAF and complete the draft by June,2026. Pilot basis implementation will be started from July 2026 as reported by the State. The State was advised to expedite the same as well to develop a monitoring mechanism to check how schools assess themselves through SQAAF.

17. Registration of Boards on NCVET platform: The State informed that the registration has been done on July 15, 2025. LoI issued and agreement is yet to be signed. . It was advised to expedite the process.

18. Progress on MoU with BSNL for Broadband connectivity: The State informed that the MoU with BSNL is yet to be signed. The State was advised to review and expedite the same.

19. Framing of RTE rules in response to Hon'ble SC order dated 13-01-2026:

In the judgment dated 13.01.2026 on special leave petition (civil) no. 10105 of 2017 - Dinesh Biwaji Ashtikar vs the State of Maharashtra and others, the Hon'ble Supreme Court has directed that the appropriate authorities have to prepare and issue, in consultation with the NCPCR/SCPCRs & National and State Advisory Councils, as the case may be, necessary rules and regulations under Section 38 of the RTE Act for implementing the mandate of Section 12(1)(c) of the Act. To comply with the Court directions, the State is advised to revise its RTE Rules & include the "method & manner" of admission procedure under Section 12(1)(c). The State replied that they are yet to comply with the Court directions and make further revision. The State was accordingly advised to expedite the same.

20. Adoption of No Detention Policy in Class-5 / Class-8 under RTE:

The State confirmed that they have not adopted a detention policy in Class 5/Class 8 under RTE. State RTE Rules amendment is yet to be made. However, the same are planned to be adopted in the academic session 2027-28. The State was urged to expedite the same.

21. Social Audit

Total schools (Govt. + Govt. aided) as per UDISE+ 2024-25	No. of schools audited year-wise as per guidelines	Percentage of schools audited year-wise (%)
2959	2024-25 = 521 2025-26 = 521	2024-25 = 20% 2025-26 = 20%

The performance of Social Audit in Mizoram requires improvement. It was suggested the state to cover more schools this year using bodies like School Management Committees.

Section -II Financial Section

I. Total PAB Approval (2026-27)

For the AWP&B 2026-27, the estimated Central share is Rs. 27414.00 lakh and the corresponding State share is Rs. 3046.00 lakh. The State has confirmed its opening balance as on 01 April 2026 to be Rs. 953.00 lakh.

The approvals for the AWP&B for 2026-27 under Elementary, Secondary and Teacher Education are as under:

(Rs. In Lakhs)

Head	Spill Over #	Non-Recurring	Recurring	Total Fresh	Grand total (Including Spill over)
		(Fresh)	(Fresh)*	(3+4)	(2+5)
1	2	3	4	5	6
FLN-FS	59.00	0	1214.12	1214.12	1273.12
Elementary Education	1460.67	0	11887.16	11887.16	13347.83
Secondary Education	5970.72	0	6306.38	6306.38	12277.10
Teacher Education	2419.08	0	1981.87	1981.87	4400.95
Total	**9909.48**	**0**	**21389.53###**	**21389.53##**	**31299.01**

*Includes Programme Management (MMMER)

Spill Over details is enclosed at Annexure II.

The Gross spill over mentioned herein is inclusive of all spill over till date (as depicted/reported on the PRABANDH Portal). All pending civil works sanctioned during 2018-19 to 2020-21 should be thoroughly reviewed and works which have not been started or already completed under convergence with other scheme have been treated as CANCELLED. (Ref-D.O. No. 10-33/2024-IS-15/SS-15 dated 10th April, 2026);

The consolidated item-wise recommendations for 2026-27 is enclosed at Annexure III.

The State still has a balance of Rs.113.99 lakhs in recurring head which, if they desire/require, can propose subsequently for approval.

II. Surrender of Activity:

Civil works amounting to Rs. 2858.86 Lakhs have been surrendered by the State. The details are enclosed at Annexure IV.

III. The total AWP&B approval for 2026-27 is Rs. 312.99 Cr, shall be financed as follows:

a. **Available opening balance: Rs. 9.53 Cr.**
b. **Central Share of Samagra Shiksha for Mizoram to be released during 2026-27: Rs. 273.11 Cr**
c. **Corresponding State share to be released by the State: Rs. 30.34 Cr**

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

V. The State is requested to bifurcate the annexed costing sheet among all the districts according to their proposals/approvals.

VI. The PAB has approved the above activities for the State during F.Y. 2026-27 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 guideline.
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 WCD, or other ministries/departments must be carried out in convergence and accordance with respective ministries/departments.

VII. 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.

VIII. 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) 2026-27 with separate budget heads for recurring and non-recurring activities, each being further segregated into General, DAPSC, DAPST. 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 have been classified separately.

IX. The States and UTs have been repeatedly informed about the compliance of the guidelines of the Ministry of Finance for release of funds under CSS. The States/UTs are to strictly adhere to the implementation of the new financial architecture where CSS funds are being released as per SNA SPARSH guidelines. 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 s/UTs may not be able to receive the earmarked funds for the FY.

X. The fresh funds for FY 2026-27 will be released under SNA SPARSH System only.

XI. The Ministry of Finance has permitted to use opening balance for the year FY 2026-27 for incurring expense against approvals given in FY 2025-26 till 30th June 2026.

XII. The State should invariably provide a Single Budget Head during 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's 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.

XIII. The PRABANDH portal should be updated on a monthly basis to enable 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 SECRETARY.

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

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Annexure -I

List of Participants

1. Shri Sanjay Kumar, Secretary, DoSE&L, Ministry of Education
2. Shri Dheeraj Sahu, Additional Secretary (SS-II), DoSE&L, Ministry of Education
3. Shri Asheesh Joshi, JS (PMPY), DoSE&L, Ministry of Education
4. Shri Shib Das Sarkar, Director (PMPY), DoSE&L, Ministry of Education
5. Shri. Tej Pal Singh Under Secretary (SS-16), DoSE&L, Ministry of Education
6. Ramdinliani, Secretary, Govt. of Mizoram
7. C. Lalthanzira, State Project Director, Mizoram
8. Zoramthangi Ralte, Joint Director, SCERT, Mizoram
9. Lalliansanga, Finance Controller, Mizoram
10. Lalnunpuia Sailo , MIS Officer, Mizoram
11. Rochungnunga, Accounts Officer, Mizoram
12. C. Vansangkima, Programme Officer, Mizoram
13. ST Lalmuanpuia, Accountant, Mizoram
14. Ms. Aishwarya Bhandari, Consultant TSG- SS & State Coordinator
15. Appraisal Team - TSG Consultants, Samagra Shiksha, MoE

Spillover (NR) Activities Wise Report (Samagra Shiksha)

of

Mizoram

2026-2027

Dept. Of School Education & Literacy
Govt. Of India

Dashboard Summary

Total Approved Amount	Financially Completed	Ministry Surrender Amount	Balance Remaining	Cancel Amount	Actual Spillover
19923.33	7154.99	2858.86	9909.48	0.00	9909.48

Scheme	Total Approved	Completed	Ministry Surrender Amount	Balance	Cancel Amount	Spillover
Elementary Education	3157.55	1607.87	30.00	1519.67	0.00	1519.67
Secondary Education	11352.57	4664.29	717.56	5970.72	0.00	5970.72
Teacher Education	5413.21	882.83	2111.30	2419.08	0.00	2419.08

Pivot Summary

Major Component	Scheme	Activities	Approved	Completed	Min. Surr. Amt.	Balance	Cancelled	Spillover
Access & Retention	Elementary Education	12	3085.24	1594.67	30.00	1460.57	0.00	1460.57
Access & Retention	Secondary Education	31	10576.28	4259.26	353.42	5963.60	0.00	5963.60
Gender & Equity	Elementary Education	6	13.31	13.20	0.00	0.11	0.00	0.11
Gender & Equity	Secondary Education	7	375.69	4.45	364.14	7.10	0.00	7.10
Quality Interventions	Elementary Education	8	59.00	0.00	0.00	59.00	0.00	59.00
Quality Interventions	Secondary Education	4	390.60	390.60	0.00	0.00	0.00	0.00
Skill Education	Secondary Education	1	10.00	9.98	0.00	0.02	0.00	0.02
Teacher Education	Teacher Education	4	5413.21	882.83	2111.30	2419.08	0.00	2419.08

Sub Activity Wise Data

Major Component	Sub Component	Activity	Sub Activity	Total Approval		Total Completed		Min. Surr. Qty.	Min. Surr. Amt.	Cancelled Amount	Balance Amount
				Phy. Qty.	*Fin. Amt.*	*Phy. Qty.*	*Fin. Amt.*				
Elementary Education											
Access & Retention	DAJGUA - ELEMENARY	DAJGUA -ELEMENARY	DAJGUA -ELEMENARY NR(C5011)	2	422.00	0	0.00	0	0.00	0.00	422.00
			Subtotal (DAJGUA - ELEMENARY)	2	422.00	0	0.00	0	0.00	0.00	422.00
		Subtotal (DAJGUA - ELEMENARY)		2	422.00	0	0.00	0	0.00	0.00	422.00
	Netaji Subhas Chandra Avasiya Vidhyalaya	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - NR (Existing) (Capacity 100) (Elementary)	Replacement of bedding (once in 3 years)(C268)	200	3.00	200	3.00	0	0.00	0.00	0.00
			Subtotal (Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - NR (Existing) (Capacity 100) (Elementary))	200	3.00	200	3.00	0	0.00	0.00	0.00
		Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)	Boundary Wall(C216)	5	12.73	2	6.04	0	0.00	0.00	6.69
			Construction of building (new)(C217)	4	256.00	1	22.02	0	0.00	0.00	233.98
			Replacement of bedding (once in 3 years)(C214)	450	6.75	450	6.75	0	0.00	0.00	0.00
			Subtotal (Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary))	459	275.48	453	34.81	0	0.00	0.00	240.67
		Subtotal (Netaji Subhas Chandra Avasiya Vidhyalaya)		659	278.48	653	37.81	0	0.00	0.00	240.67
	Opening of New School	Opening of New Schools - NR (Elementary)	New Schools (Upto Class VIII)(C2)	4	260.00	0	226.43	0	0.00	0.00	33.57
			Subtotal (Opening of New Schools - NR (Elementary))	4	260.00	0	226.43	0	0.00	0.00	33.57

Major Component	Sub Component	Activity	Sub Activity	Total Approval		Total Completed		Min. Surr. Qty.	Min. Surr. Amt.	Cancelled Amount	Balance Amount
				Phy. Qty.	*Fin. Amt.*	*Phy. Qty.*	*Fin. Amt.*				
		Subtotal (Opening of New School)		4	260.00	0	226.43	0	0.00	0.00	33.57
	Strengthening of Existing Schools	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Additional Classrooms (Upto Class VIII)(C316)	3	54.00	1	54.00	0	0.00	0.00	0.00
			Building Less Schools (Primary)(C327)	1	43.60	0	43.60	0	0.00	0.00	0.00
			Dilapidated Building (Primary)(C328)	16	944.20	11	726.16	0	0.00	0.00	218.04
			Dilapidated Building (Upper Primary)(C330)	10	846.96	0	302.73	0	0.00	0.00	544.23
			Electrification (Upto Class VIII)(C321)	28	56.00	27	53.95	0	0.00	0.00	2.05
			Major Repair(Elementary)(C324)	12	180.00	6	150.00	2	30.00	0.00	0.00
			Subtotal (Strengthening of Existing Schools (up to Highest Class VIII) - NR)	70	2124.76	45	1330.44	2	30.00	0.00	764.32
		Subtotal (Strengthening of Existing Schools)		70	2124.76	45	1330.44	2	30.00	0.00	764.32
	Subtotal (Access & Retention)			735	3085.24	698	1594.67	2	30.00	0.00	1460.57
Gender & Equity	Kasturba Gandhi Balika Vidyalaya (KGBVs)	KGBV - Elementary (NR)	ICT(C4953)	1	2.50	1	2.50	0	0.00	0.00	0.00
			SMART CLASSROOM(C4954)	1	1.20	1	1.20	0	0.00	0.00	0.00
			Subtotal (KGBV - Elementary (NR))	2	3.70	2	3.70	0	0.00	0.00	0.00
		KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	Boundary Wall(C528)	1	8.11	1	8.00	0	0.00	0.00	0.11
			Replacement of bedding (once in 3 years)(C533)	100	1.50	100	1.50	0	0.00	0.00	0.00
			Subtotal (KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII))	101	9.61	101	9.50	0	0.00	0.00	0.11

Major Component	Sub Component	Activity	Sub Activity	Total Approval		Total Completed		Min. Surr. Qty.	Min. Surr. Amt.	Cancelled Amount	Balance Amount
				Phy. Qty.	*Fin. Amt.*	*Phy. Qty.*	*Fin. Amt.*				
		Subtotal (Kasturba Gandhi Balika Vidyalaya (KGBVs))		103	13.31	103	13.20	0	0.00	0.00	0.11
	Special Projects for Equity	Special Projects for Equity - (NR) (Elementary)	Incinerator Machines (Elementary)(C690)	24	0.00	0	0.00	0	0.00	0.00	0.00
			Vending Machines (Elementary)(C691)	24	0.00	0	0.00	0	0.00	0.00	0.00
			Subtotal (Special Projects for Equity - (NR) (Elementary))	48	0.00	0	0.00	0	0.00	0.00	0.00
		Subtotal (Special Projects for Equity)		48	0.00	0	0.00	0	0.00	0.00	0.00
	Subtotal (Gender & Equity)			151	13.31	103	13.20	0	0.00	0.00	0.11
Quality Interventions	Early Childhood Care and Education (ECCE)	Pre- Primary (Non-Recurring)	BALA Features(C452)	226	0.00	0	0.00	0	0.00	0.00	0.00
			Child Friendly Furniture(C451)	225	0.00	0	0.00	0	0.00	0.00	0.00
			Out Door Play Materials(C453)	226	0.00	0	0.00	0	0.00	0.00	0.00
			Subtotal (Pre- Primary (Non-Recurring))	677	0.00	0	0.00	0	0.00	0.00	0.00
		Subtotal (Early Childhood Care and Education (ECCE))		677	0.00	0	0.00	0	0.00	0.00	0.00
	Foundational Literacy and Numeracy -FS	Pre- Primary (Non-Recurring)	BALA Features(C6042)	59	5.90	0	0.00	0	0.00	0.00	5.90
			Child Friendly Furniture(C6041)	59	29.50	0	0.00	0	0.00	0.00	29.50
			Out Door Play Materials(C6043)	59	23.60	0	0.00	0	0.00	0.00	23.60
			Subtotal (Pre- Primary (Non-Recurring))	177	59.00	0	0.00	0	0.00	0.00	59.00
		Subtotal (Foundational Literacy and Numeracy - FS)		177	59.00	0	0.00	0	0.00	0.00	59.00
	ICT and Digital Initiatives	Digital Hardware & Software (up to Highest Class VIII) - NR	Digital Hardware & Software (Type - I) (Elementary 100 < 250)(C443)	1	0.00	0	0.00	0	0.00	0.00	0.00

Major Component	Sub Component	Activity	Sub Activity	Total Approval		Total Completed		Min. Surr. Qty.	Min. Surr. Amt.	Cancelled Amount	Balance Amount
				Phy. Qty.	*Fin. Amt.*	*Phy. Qty.*	*Fin. Amt.*				
			Digital Hardware & Software (Type - I) (Elementary < 100)(C442)	302	0.00	0	0.00	0	0.00	0.00	0.00
			Subtotal (Digital Hardware & Software (up to Highest Class VIII) - NR)	303	0.00	0	0.00	0	0.00	0.00	0.00
		Subtotal (ICT and Digital Initiatives)		303	0.00	0	0.00	0	0.00	0.00	0.00
	Subtotal (Quality Interventions)			1157	59.00	0	0.00	0	0.00	0.00	59.00
Subtotal (Elementary Education)				2043	3157.55	801	1607.87	2	30.00	0.00	1519.67
Secondary Education											
Access & Retention	DAJGUA - SECONDARY	DAJGUA -SECONDARY	DAJGUA - SECONDARY(C6463)	11	3593.81	0	0.00	0	0.00	0.00	3593.81
			Subtotal (DAJGUA - SECONDARY)	11	3593.81	0	0.00	0	0.00	0.00	3593.81
		Subtotal (DAJGUA - SECONDARY)		11	3593.81	0	0.00	0	0.00	0.00	3593.81
	Netaji Subhas Chandra Avasiya Vidhyalaya	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels)- NR (Existing) (Upgrd till XII)	Bedding(C5021)	2	1.00	0	0.00	0	0.00	0.00	1.00
			Furniture Equipment Inluding Kitchen(C5019)	2	2.00	0	0.00	0	0.00	0.00	2.00
			TLM and Eqiupment Including Library Books(C5020)	2	3.00	0	0.00	0	0.00	0.00	3.00
			Subtotal (Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels)- NR (Existing) (Upgrd till XII))	6	6.00	0	0.00	0	0.00	0.00	6.00
		Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Upgradation till XII)	Bedding (new)(C2945)	2	1.00	2	1.00	0	0.00	0.00	0.00
			Construction of building (new)(C2947)	2	100.00	2	100.00	0	0.00	0.00	0.00

Major Component	Sub Component	Activity	Sub Activity	Total Approval		Total Completed		Min. Surr. Qty.	Min. Surr. Amt.	Cancelled Amount	Balance Amount
				Phy. Qty.	*Fin. Amt.*	*Phy. Qty.*	*Fin. Amt.*				
			Furniture/ Equipment (including kitchen)(C2943)	2	2.00	2	2.00	0	0.00	0.00	0.00
			TLM and equipment including library books(C2944)	2	3.00	2	3.00	0	0.00	0.00	0.00
			Subtotal (Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Upgradation till XII))	8	106.00	8	106.00	0	0.00	0.00	0.00
		Subtotal (Netaji Subhas Chandra Avasiya Vidhyalaya)		14	112.00	8	106.00	0	0.00	0.00	6.00
	Opening of New / Upgraded Schools	Addition of Subject in Existing Hr. Secondary - NR	Higher Secondary School - Commerce Subject (XI - XII)(C2114)	1	95.64	0	47.64	1	48.00	0.00	0.00
			Higher Secondary School - Science Subject (XI - XII)(C2115)	2	199.92	0	78.00	0	0.00	0.00	121.92
			Subtotal (Addition of Subject in Existing Hr. Secondary - NR)	3	295.56	0	125.64	1	48.00	0.00	121.92
		Opening of New / Upgraded Schools - NR (Hr. Secondary)	Higher Secondary School - Arts Subject (XI - XII)(C2108)	8	1078.86	0	822.15	1	65.21	0.00	191.50
			Higher Secondary School - Science and Arts Subject (XI - XII) (C3007)	1	230.00	0	230.00	0	0.00	0.00	0.00
			Higher Secondary School - Science and Commerce Subject (XI - XII)(C3008)	3	638.92	0	240.93	0	0.00	0.00	397.99
			Higher Secondary School - Science Subject (XI - XII)(C2106)	6	910.50	0	392.40	1	139.50	0.00	378.60
			Subtotal (Opening of New / Upgraded Schools - NR (Hr. Secondary))	18	2858.28	0	1685.48	2	204.71	0.00	968.09
		Opening of New / Upgraded Schools - NR (Secondary)	1 (Single) Section School (Class IX - X)(C2101)	11	1338.00	3	859.34	0	0.00	0.00	478.66
			Subtotal (Opening of New / Upgraded Schools - NR (Secondary))	11	1338.00	3	859.34	0	0.00	0.00	478.66

Major Component	Sub Component	Activity	Sub Activity	Total Approval		Total Completed		Min. Surr. Qty.	Min. Surr. Amt.	Cancelled Amount	Balance Amount
				Phy. Qty.	*Fin. Amt.*	*Phy. Qty.*	*Fin. Amt.*				
		Subtotal (Opening of New / Upgraded Schools)		32	4491.84	3	2670.46	3	252.71	0.00	1568.67
	Strengthening of Existing Schools	Repairing and Renovations (up to Highest Class X or XII) - NR	Major Repair(C2154)	5	0.00	1	0.00	0	0.00	0.00	0.00
			Subtotal (Repairing and Renovations (up to Highest Class X or XII) - NR)	5	0.00	1	0.00	0	0.00	0.00	0.00
		Strengthening of Existing Schools (IX - X) - NR	Additional Classroom(C2127)	4	0.00	0	0.00	0	0.00	0.00	0.00
			Dilapidated Building(C3790)	3	640.89	0	569.07	0	0.00	0.00	71.82
			Electrification(C3789)	4	8.00	4	8.00	0	0.00	0.00	0.00
			Subtotal (Strengthening of Existing Schools (IX - X) - NR)	11	648.89	4	577.07	0	0.00	0.00	71.82
		Strengthening of Existing Schools (XI - XII) - NR	Additional Classroom(C2134)	11	207.85	0	85.03	0	0.00	0.00	122.82
			Art / Craft Room(C2138)	6	159.85	0	33.70	5	100.71	0.00	25.44
			Biology Lab(C2137)	5	111.14	0	61.26	0	0.00	0.00	49.88
			Chemistry Lab(C2136)	5	111.14	0	61.26	0	0.00	0.00	49.88
			Computer Room(XI-XII)(C3362)	7	198.28	0	141.37	0	0.00	0.00	56.91
			Integrated Maths with Science lab(C6412)	11	356.89	11	356.89	0	0.00	0.00	0.00
			Lab Equipment (Biology)(C2147)	1	1.00	0	0.00	0	0.00	0.00	1.00
			Lab Equipment (Chemistry)(C2143)	1	1.00	0	0.00	0	0.00	0.00	1.00
			Lab Equipment (Physics)(C2142)	1	1.00	0	0.00	0	0.00	0.00	1.00
			Library Room(C2130)	9	181.95	0	104.97	0	0.00	0.00	76.97
			Physics Lab(C2135)	5	111.14	0	61.26	0	0.00	0.00	49.88
			Subtotal (Strengthening of Existing Schools (XI - XII) - NR)	62	1441.24	11	905.74	5	100.71	0.00	434.80

Major Component	Sub Component	Activity	Sub Activity	Total Approval		Total Completed		Min. Surr. Qty.	Min. Surr. Amt.	Cancelled Amount	Balance Amount
				Phy. Qty.	*Fin. Amt.*	*Phy. Qty.*	*Fin. Amt.*				
		Teacher Quarter - NR (up to Highest Class X or XII)	Residential Quarter(C2150)	10	288.50	0	0.00	0	0.00	0.00	288.50
			Subtotal (Teacher Quarter - NR (up to Highest Class X or XII))	10	288.50	0	0.00	0	0.00	0.00	288.50
		Subtotal (Strengthening of Existing Schools)		88	2378.64	16	1482.81	5	100.71	0.00	795.12
	Subtotal (Access & Retention)			145	10576.28	27	4259.26	8	353.42	0.00	5963.60
Gender & Equity	Kasturba Gandhi Balika Vidyalaya (KGBVs)	KGBV - Type - IV (NR) (IX - XII)	ICT(C4951)	1	2.50	1	2.50	0	0.00	0.00	0.00
			SMART CLASSROOM(C4952)	1	1.20	1	1.20	0	0.00	0.00	0.00
			Subtotal (KGBV - Type - IV (NR) (IX - XII))	2	3.70	2	3.70	0	0.00	0.00	0.00
		KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)	Boundary Wall(C2530)	1	7.10	0	0.00	0	0.00	0.00	7.10
			Construction of Building (New)(C2529)	1	364.14	0	0.00	1	364.14	0.00	0.00
			Replacement of bedding (once in 3 years)(C2535)	50	0.75	50	0.75	0	0.00	0.00	0.00
			Subtotal (KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII))	52	371.99	50	0.75	1	364.14	0.00	7.10
		Subtotal (Kasturba Gandhi Balika Vidyalaya (KGBVs))		54	375.69	52	4.45	1	364.14	0.00	7.10
	Special Projects for Equity	Special Projects for Equity - (NR) (Secondary)	Sanitary pad Incinerator machines(C2557)	16	0.00	0	0.00	0	0.00	0.00	0.00
			Sanitary pad Vending machines(C2809)	16	0.00	0	0.00	0	0.00	0.00	0.00
			Subtotal (Special Projects for Equity - (NR) (Secondary))	32	0.00	0	0.00	0	0.00	0.00	0.00
		Subtotal (Special Projects for Equity)		32	0.00	0	0.00	0	0.00	0.00	0.00

Major Component	Sub Component	Activity	Sub Activity	Total Approval		Total Completed		Min. Surr. Qty.	Min. Surr. Amt.	Cancelled Amount	Balance Amount
				Phy. Qty.	*Fin. Amt.*	*Phy. Qty.*	*Fin. Amt.*				
	Subtotal (Gender & Equity)			86	375.69	52	4.45	1	364.14	0.00	7.10
Quality Interventions	ICT and Digital Initiatives	Digital Hardware & Software (upto Highest Class XII) - NR	Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)(C2381)	17	76.50	17	76.50	0	0.00	0.00	0.00
			Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)(C2385)	115	272.50	115	272.50	0	0.00	0.00	0.00
			Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)(C2340)	5	32.00	5	32.00	0	0.00	0.00	0.00
			Smart Classroom (Type - II) (Secondary & Sr. Secondary)(C2384)	13	9.60	4	9.60	0	0.00	0.00	0.00
			Subtotal (Digital Hardware & Software (upto Highest Class XII) - NR)	150	390.60	141	390.60	0	0.00	0.00	0.00
		Subtotal (ICT and Digital Initiatives)		150	390.60	141	390.60	0	0.00	0.00	0.00
	Subtotal (Quality Interventions)			150	390.60	141	390.60	0	0.00	0.00	0.00
Skill Education	Introduction of Skill Education at Secondary and higher Secondary	Addition of VE Course in Existing Schools - NR	Tools Equipment & Furniture (Existing Schools)(C2722)	4	10.00	4	9.98	0	0.00	0.00	0.02
			Subtotal (Addition of VE Course in Existing Schools - NR)	4	10.00	4	9.98	0	0.00	0.00	0.02
		Subtotal (Introduction of Skill Education at Secondary and higher Secondary)		4	10.00	4	9.98	0	0.00	0.00	0.02
	Subtotal (Skill Education)			4	10.00	4	9.98	0	0.00	0.00	0.02
Subtotal (Secondary Education)				385	11352.57	224	4664.29	9	717.56	0.00	5970.72
Teacher Education											

Major Component	Sub Component	Activity	Sub Activity	Total Approval		Total Completed		Min. Surr. Qty.	Min. Surr. Amt.	Cancelled Amount	Balance Amount
				Phy. Qty.	*Fin. Amt.*	*Phy. Qty.*	*Fin. Amt.*				
Teacher Education	Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)	Establishment of Institutions - NR	Construction of DIET Building (New)(C2813)	1	425.00	0	399.02	0	0.00	0.00	25.98
			Subtotal (Establishment of Institutions - NR)	1	425.00	0	399.02	0	0.00	0.00	25.98
		Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	DIETs(C1011)	1	420.00	0	2.27	0	0.00	0.00	417.73
			SCERT(C1013)	1	613.80	0	27.51	0	0.00	0.00	586.29
			Subtotal (Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR)	2	1033.80	0	29.78	0	0.00	0.00	1004.02
		Subtotal (Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs))		3	1458.80	0	428.80	0	0.00	0.00	1030.00
	DIET of Excellence	DIET of Excellence (Activity)	DIET of Excellence(C4720)	4	3954.41	0	454.03	2	2111.30	0.00	1389.08
			Subtotal (DIET of Excellence (Activity))	4	3954.41	0	454.03	2	2111.30	0.00	1389.08
		Subtotal (DIET of Excellence)		4	3954.41	0	454.03	2	2111.30	0.00	1389.08
	Subtotal (Teacher Education)			7	5413.21	0	882.83	2	2111.30	0.00	2419.08
Subtotal (Teacher Education)				7	5413.21	0	882.83	2	2111.30	0.00	2419.08
Grand Total (All Schemes)				**2435**	**19923.33**	**1025**	**7154.99**	**13**	**2858.86**	**0.00**	**9909.48**

Final PAB Recommendation Sheet for Minutes (Samagra Shiksha)

of

Mizoram

2026-2027

Department Of School Education & Literacy
Government Of India

State Plan VS Recommendation (F.Y. 2026-2027)

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Foundational Literacy and Numeracy	1316.83600	0.00000	1316.83600	1214.11600	0.00000	1214.11600
2	Elementary Education	12198.53559	0.00000	12198.53559	11887.16354	0.00000	11887.16354
3	Secondary Education	6383.69915	0.00000	6383.69915	6306.37695	0.00000	6306.37695
4	Teacher Education	1999.87446	0.00000	1999.87446	1981.87446	0.00000	1981.87446
5	**TOTAL**	**21898.94520**	**0.00000**	**21898.94520**	**21389.53095**	**0.00000**	**21389.53095**

Innovation and MMMER (Management, Media, Monitoring, Evaluation, and Research)

Recommended Recurring	Recommended Non-Recurring	Recommended Total	Innovation	MMMER	% Innovation	% MMMER
21389.53	0.00	21389.53	557.58	994.31	2.61	4.65

Summary at a Glance (Incl. Spillover) 2025-2026

SNo	Particulars	Budget Approved for F.Y. 2025-2026			Expenditure			Surrender Amount	Balance		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total		Recurring	Non-Recurring	Total
1	Elementary Education	14038.73286	3157.54800	17196.28086	10743.64995	1607.87442	12351.52437	30.00000	3295.08291	1519.67358	4814.75649
2	Secondary Education	7799.49806	11352.57300	19152.07106	4341.21636	4664.29080	9005.50716	717.56000	3458.28170	5970.72220	9429.00390
3	Teacher Education	2076.54000	5413.21000	7489.75000	1306.72000	882.82592	2189.54592	2111.30000	769.82000	2419.08408	3188.90408
4	**Grand Total**	**23914.77092**	**19923.33100**	**43838.10192**	**16391.58631**	**7154.99114**	**23546.57745**	**2858.86000**	**7523.18461**	**9909.47986**	**17432.66447**

Major Component wise Approval / Expenditure till Date (F.Y. 2025-2026)

SNo	Major Component	Budget Approvals				Expenditure till Date			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Access & Retention	3346.48	13661.52	17008.00	38.80	1526.45	5853.94	7380.39	31.34
2	Financial Support for Teachers	8452.82	0.00	8452.82	19.28	8394.56	0.00	8394.56	35.65
3	Gender & Equity	280.06	389.00	669.06	1.53	54.45	17.65	72.10	0.31
4	Inclusive Education	336.89	0.00	336.89	0.77	204.34	0.00	204.34	0.87
5	Monitoring of the Scheme	37.95	0.00	37.95	0.09	14.71	0.00	14.71	0.06
6	Program Management	1115.93	0.00	1115.93	2.55	907.88	0.00	907.88	3.86
7	Quality Interventions	6105.82	449.60	6555.42	14.95	3257.92	390.60	3648.52	15.49
8	RTE Entitlements	321.64	0.00	321.64	0.73	99.74	0.00	99.74	0.42
9	Sports & Physical Education	243.90	0.00	243.90	0.56	6.18	0.00	6.18	0.03
10	Skill Education	1596.73	10.00	1606.73	3.67	618.64	9.98	628.62	2.67
11	Teacher Education	2076.54	5413.21	7489.75	17.09	1306.72	882.83	2189.55	9.30
12	**TOTAL**	**23914.77**	**19923.33**	**43838.10**	**100.00**	**16391.59**	**7154.99**	**23546.58**	**100.00**

Sub Component wise Approval / Expenditure till Date (F.Y. 2025-2026)

SNo	Sub Component	Budget Approvals				Expenditure till Date			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Academic support through BRC/URC/CRC	1554.20	0.00	1554.20	3.55	1499.65	0.00	1499.65	6.37
2	Annual Grant for TEIs	195.00	0.00	195.00	0.44	0.00	0.00	0.00	0.00
3	Appointment of Language Teachers	3086.55	0.00	3086.55	7.04	3028.29	0.00	3028.29	12.86
4	Assessment at National & State level	88.00	0.00	88.00	0.20	54.88	0.00	54.88	0.23
5	Assessment Cell (SCERT)	50.00	0.00	50.00	0.11	0.00	0.00	0.00	0.00
6	Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)	0.00	1458.80	1458.80	3.33	0.00	428.80	428.80	1.82
7	Community Mobilization	113.17	0.00	113.17	0.26	66.31	0.00	66.31	0.28
8	Composite School Grant	503.95	0.00	503.95	1.15	503.95	0.00	503.95	2.14
9	DAJGUA	0.00	4015.81	4015.81	9.16	0.00	0.00	0.00	0.00
10	DIET of Excellence	0.00	3954.41	3954.41	9.02	0.00	454.03	454.03	1.93
11	DIKSHA (National Teacher Portal)	47.87	0.00	47.87	0.11	0.00	0.00	0.00	0.00
12	Early Childhood Care and Education (ECCE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Elementary Head	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Financial Support for Teacher Educators (TEIs)	1306.72	0.00	1306.72	2.98	1306.72	0.00	1306.72	5.55
15	Financial Support for Teachers (HMs/Teachers)	5366.27	0.00	5366.27	12.24	5366.27	0.00	5366.27	22.79
16	Foundational Literacy and Numeracy - FS	1256.08	59.00	1315.08	3.00	562.34	0.00	562.34	2.39
17	Funds for Quality (LEP, Innovation, Guidance etc)	867.36	0.00	867.36	1.98	241.58	0.00	241.58	1.03
18	ICT and Digital Initiatives	1337.70	390.60	1728.30	3.94	340.79	390.60	731.39	3.11
19	Introduction of Vocational Education at Secondary and higher Secondary	1596.73	10.00	1606.73	3.67	618.64	9.98	628.62	2.67
20	Kasturba Gandhi Balika Vidyalaya (KGBVs)	70.31	389.00	459.31	1.05	44.21	17.65	61.86	0.26

SNo	Sub Component	Budget Approvals				Expenditure till Date			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
21	Library Grants	239.25	0.00	239.25	0.55	0.00	0.00	0.00	0.00
22	Monitoring Information System (MIS)	37.95	0.00	37.95	0.09	14.71	0.00	14.71	0.06
23	Netaji Subhas Chandra Avasiya Vidhyalaya	708.44	390.48	1098.92	2.51	508.98	143.81	652.79	2.77
24	NIPUN Bharat Mission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	Opening of New / Upgraded Schools	2530.00	4751.84	7281.84	16.61	982.29	2896.89	3879.18	16.47
26	Open Schooling System	30.46	0.00	30.46	0.07	0.00	0.00	0.00	0.00
27	PM-JANMAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
28	Program & Activities including Faculty Development of Teacher Educators	450.00	0.00	450.00	1.03	0.00	0.00	0.00	0.00
29	Program Management	1115.93	0.00	1115.93	2.55	907.88	0.00	907.88	3.86
30	Provision for Children with Special Needs (CWSN)	336.89	0.00	336.89	0.77	204.34	0.00	204.34	0.87
31	Rani Laxmibai Atma Raksha Prashikshan	99.45	0.00	99.45	0.23	7.20	0.00	7.20	0.03
32	Rastriya Aavishkar Abhiyan	211.54	0.00	211.54	0.48	54.74	0.00	54.74	0.23
33	Special Projects for Equity	110.30	0.00	110.30	0.25	3.04	0.00	3.04	0.01
34	Special Training of Out of School Children (OoSC)	207.38	0.00	207.38	0.47	33.43	0.00	33.43	0.14
35	Sports & Physical Education	243.90	0.00	243.90	0.56	6.18	0.00	6.18	0.03
36	Strengthening of Existing Schools	0.00	4503.40	4503.40	10.27	0.00	2813.24	2813.24	11.95
37	Strengthening of Existing Schools BRC URC CRC	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
38	Support to SCPCR	1.09	0.00	1.09	0.00	0.00	0.00	0.00	0.00
39	Technology Support to TEIs	21.60	0.00	21.60	0.05	0.00	0.00	0.00	0.00
40	Training for In-service Teacher and Head Teachers	47.74	0.00	47.74	0.11	0.00	0.00	0.00	0.00
41	Training of Teacher Educators	5.35	0.00	5.35	0.01	0.00	0.00	0.00	0.00
42	Transport & Escort Facilities	77.58	0.00	77.58	0.18	35.18	0.00	35.18	0.15
43	Upgraded Schools	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
44	**TOTAL**	**23914.77**	**19923.33**	**43838.10**	**100.00**	**16391.59**	**7154.99**	**23546.58**	**100.00**

Major Component wise - State Plan (F.Y. 2026-2027)

SNo	Major Component	Figures for F.Y. 2026-2027							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Access & Retention	2602.85	0.00	2602.85	11.89	2602.85	0.00	2602.85	12.17
2	Financial Support for Teachers	8325.50	0.00	8325.50	38.02	8102.99	0.00	8102.99	37.88
3	Gender & Equity	115.82	0.00	115.82	0.53	115.82	0.00	115.82	0.54
4	Inclusive Education	333.67	0.00	333.67	1.52	332.91	0.00	332.91	1.56
5	Monitoring of the Scheme	41.76	0.00	41.76	0.19	41.76	0.00	41.76	0.20
6	Program Management	994.31	0.00	994.31	4.54	994.31	0.00	994.31	4.65
7	Quality Interventions	5431.98	0.00	5431.98	24.80	5170.81	0.00	5170.81	24.17
8	RTE Entitlements	803.53	0.00	803.53	3.67	798.96	0.00	798.96	3.74
9	Sports & Physical Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Skill Education	1249.66	0.00	1249.66	5.71	1247.24	0.00	1247.24	5.83
11	Teacher Education	1999.87	0.00	1999.87	9.13	1981.87	0.00	1981.87	9.27
12	**TOTAL**	**21898.95**	**0.00**	**21898.95**	**100.00**	**21389.53**	**0.00**	**21389.53**	**100.00**

Sub Component wise - State Plan (F.Y. 2026-2027)

SNo	Sub Component	Figures for F.Y. 2026-2027							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Academic support through BRC/URC/CRC	1559.40	0.00	1559.40	7.12	1559.40	0.00	1559.40	7.29
2	Annual Grant for TEIs	195.00	0.00	195.00	0.89	195.00	0.00	195.00	0.91
3	Appointment of Language Teachers	3078.00	0.00	3078.00	14.06	3078.00	0.00	3078.00	14.39
4	Assessment Cell (SCERT)	30.00	0.00	30.00	0.14	30.00	0.00	30.00	0.14
5	Community Mobilization	76.02	0.00	76.02	0.35	76.02	0.00	76.02	0.36
6	Composite School Grant	456.85	0.00	456.85	2.09	456.85	0.00	456.85	2.14
7	DAJGUA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	DIKSHA (National Teacher Portal)	25.00	0.00	25.00	0.11	25.00	0.00	25.00	0.12
9	Financial Support for Teacher Educators (TEIs)	1361.87	0.00	1361.87	6.22	1361.87	0.00	1361.87	6.37
10	Financial Support for Teachers (HMs/Teachers)	5247.50	0.00	5247.50	23.96	5024.99	0.00	5024.99	23.49
11	Foundational Literacy and Numeracy - FS	1316.84	0.00	1316.84	6.01	1214.12	0.00	1214.12	5.68
12	Free Textbooks	246.28	0.00	246.28	1.12	241.71	0.00	241.71	1.13
13	Free Uniforms	424.64	0.00	424.64	1.94	424.64	0.00	424.64	1.99
14	Funds for Quality (LEP, Innovation, Guidance etc)	610.50	0.00	610.50	2.79	610.50	0.00	610.50	2.85
15	ICT and Digital Initiatives	1338.70	0.00	1338.70	6.11	1221.40	0.00	1221.40	5.71
16	Introduction of Vocational Education at Secondary and higher Secondary	1249.66	0.00	1249.66	5.71	1247.24	0.00	1247.24	5.83
17	Kasturba Gandhi Balika Vidyalaya (KGBVs)	63.54	0.00	63.54	0.29	63.54	0.00	63.54	0.30
18	Library Grants	149.70	0.00	149.70	0.68	108.55	0.00	108.55	0.51
19	Monitoring Information System (MIS)	41.76	0.00	41.76	0.19	41.76	0.00	41.76	0.20
20	Netaji Subhas Chandra Avasiya Vidhyalaya	711.23	0.00	711.23	3.25	711.23	0.00	711.23	3.33

SNo	Sub Component	Figures for F.Y. 2026-2027							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
21	NIPUN Bharat Mission	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
22	Opening of New / Upgraded Schools	1840.00	0.00	1840.00	8.40	1840.00	0.00	1840.00	8.60
23	Open Schooling System	3.14	0.00	3.14	0.01	3.14	0.00	3.14	0.01
24	PM-JANMAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25	Program & Activities including Faculty Development of Teacher Educators	370.00	0.00	370.00	1.69	370.00	0.00	370.00	1.73
26	Program Management	994.31	0.00	994.31	4.54	994.31	0.00	994.31	4.65
27	Provision for Children with Special Needs (CWSN)	333.67	0.00	333.67	1.52	332.91	0.00	332.91	1.56
28	Rani Laxmibai Atma Raksha Prashikshan	25.96	0.00	25.96	0.12	25.96	0.00	25.96	0.12
29	Rastriya Aavishkar Abhiyan	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30	Reimbursement towards expenditure incurred for 25% of Admision under 12 (1)(c) RTE Act	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
31	Special Projects for Equity	26.32	0.00	26.32	0.12	26.32	0.00	26.32	0.12
32	Special Training of Out of School Children (OoSC)	55.51	0.00	55.51	0.25	55.51	0.00	55.51	0.26
33	Sports & Physical Education	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
34	Support to SCPCR	1.09	0.00	1.09	0.00	1.09	0.00	1.09	0.01
35	Technology Support to TEIs	18.00	0.00	18.00	0.08	0.00	0.00	0.00	0.00
36	Training for In-service Teacher and Head Teachers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
37	Transport & Escort Facilities	48.48	0.00	48.48	0.22	48.48	0.00	48.48	0.23
38	**TOTAL**	**21898.95**	**0.00**	**21898.95**	**100.00**	**21389.53**	**0.00**	**21389.53**	**100.00**

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
1. - E	1.1 - Gender & Equity	1.1.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1.1.1 - KGBV Hostel Elementary	1 - 1 Full Time Accountant (C6482)	R	1	1.80000	1.80	1	1.80000	1.80	Recommended as proposed @ Rs. 1.8 lakhs per full time accountant for 12 months in Type I KGBV as per modified proposal submitted by the State.
				2 - 1 Head Cook (C6483)	R	1	1.20000	1.20	1	1.20000	1.20	Recommended as proposed @ Rs. 1.2 lakhs per head cook for 12 months in Type I KGBV as per modified proposal submitted by the State.
				3 - 1 Warden (C6484)	R	1	3.60000	3.60	1	3.60000	3.60	Recommended as proposed @ Rs. 3.6 lakhs per warden for 12 months in Type I KGBV as per modified proposal submitted by the State.
				4 - 2 Assistant Cook (C6485)	R	2	0.84000	1.68	2	0.84000	1.68	Recommended as proposed @ Rs. 84,000 per assistant cook for 12 months in Type I KGBV as per modified proposal submitted by the State.
				5 - 3 Part Time Teachers (C6486)	R	3	1.20000	3.60	3	1.20000	3.60	Recommended as proposed @ Rs. 1.2 lakhs per part time teacher for 12 months in Type I KGBV as per modified proposal submitted by the State.
				6 - Capacity Building (C6487)	R	1	0.10000	0.10	1	0.10000	0.10	Recommended as proposed @ Rs. 10,000 per KGBV per annum for capacity building in Type I KGBV
				7 - Electricity / Water Charges (C6488)	R	1	1.00000	1.00	1	1.00000	1.00	Recommended as proposed @ Rs. 1 lakh per KGBV per annum for Electricity / Water Charges in Type I KGBV

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
				8 - Food/Lodging per child per month (C6490)	R	100	0.20000	20.00	100	0.20000	20.00	Recommended as proposed @ Rs. 20,000 per girl per annum for food/lodging in Type I KGBV
				9 - Maintenance (C6491)	R	1	1.00000	1.00	1	1.00000	1.00	Recommended as proposed @ Rs. 1 lakh per KGBV per annum for Maintenance in Type I KGBV
				10 - Medical care / Contingencies (C6492)	R	100	0.01250	1.25	100	0.01250	1.25	Recommended as proposed @ Rs. 1250 per girl per annum for Medical care / Contingencies in Type I KGBV
				11 - Miscellaneous (C6493)	R	1	1.00000	1.00	1	1.00000	1.00	Recommended as proposed @ Rs. 1 lakh per KGBV per annum for Miscellaneous in Type I KGBV
				12 - Physical / Self Defence (C6494)	R	1	0.05000	0.05	1	0.05000	0.05	Recommended as proposed @ Rs. 5000 per KGBV per annum for Physical / Self Defence in Type I KGBV
				13 - Specific skill training per girl (C6498)	R	100	0.00500	0.50	100	0.00500	0.50	Recommended as proposed @ Rs. 500 per girl per annum for Specific skill training in Type I KGBV
				14 - Stipend per girl per month (C6499)	R	100	0.02400	2.40	100	0.02400	2.40	Recommended as proposed @ Rs. 2400 per girl per annum for Stipend in Type I KGBV
				15 - Supplementary TLM, Stationery and other educational material (C6500)	R	100	0.02000	2.00	100	0.02000	2.00	Recommended as proposed @ Rs. 2000 per girl per annum for Supplementary TLM, Stationery and other educational material in Type I KGBV

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
				16 - 2 Support Staff - (Accountant / Assistant, Peon, Chowkidar) (C6818)	R	2	1.20000	2.40	2	1.20000	2.40	Recommended as proposed @ Rs. 1.2 lakhs per support staff for 12 months in Type I KGBV as per State modified proposal.
			Subtotal of KGBV Hostel Elementary:			**515**	**0.08462**	**43.58**	**515**	**0.08462**	**43.58**	
		Subtotal of Kasturba Gandhi Balika Vidyalaya (KGBVs):				**515**	**0.08462**	**43.58**	**515**	**0.08462**	**43.58**	
		1.1.2 - Rani Laxmibai Atma Raksha Prashikshan	1.1.2.1 - Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)	1 - Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII) (C688)	R	922	0.02000	18.44	922	0.02000	18.44	Recommended as proposed @ Rs. 2000 per school for Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)
			Subtotal of Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII):			**922**	**0.02000**	**18.44**	**922**	**0.02000**	**18.44**	
		Subtotal of Rani Laxmibai Atma Raksha Prashikshan:				**922**	**0.02000**	**18.44**	**922**	**0.02000**	**18.44**	
	Subtotal of Gender & Equity:					**1437**	**0.04316**	**62.02**	**1437**	**0.04316**	**62.02**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	1.2 - RTE Entitlements	1.2.1 - Special Training of Out of School Children (OoSC)	1.2.1.1 - Special Training for OoSC - Non-Residential (Fresh)	1 - 12 Month (Non-Residential - Fresh) (C357)	R	188	0.06000	11.28	188	0.06000	11.28	Recommended for special training of 188 OoSC @Rs. 6000/- child for training of 12 months Non Residential Fresh.
			Subtotal of Special Training for OoSC - Non-Residential (Fresh):			**188**	**0.06000**	**11.28**	**188**	**0.06000**	**11.28**	
			1.2.1.2 - Special Training for OoSC - Residential (Fresh)	1 - 12 Month (Residential - Fresh) (C362)	R	169	0.20000	33.80	169	0.20000	33.80	Recommended for special training of 169 OoSC @Rs. 20000/- child for training of 12 months Residential Fresh.
			Subtotal of Special Training for OoSC - Residential (Fresh):			**169**	**0.20000**	**33.80**	**169**	**0.20000**	**33.80**	
			1.2.1.3 - Special Training for OoSC - Non-Residential (Previous year)	1 - 9 Months (Non - Residential - Prev. Year) (C366)	R	5	0.04500	0.23	5	0.04500	0.23	Recommended for continuation of special training for 5 OoSC in non residential centres @Rs. 4500/- per child per annum.
			Subtotal of Special Training for OoSC - Non-Residential (Previous year):			**5**	**0.04500**	**0.23**	**5**	**0.04500**	**0.23**	
			1.2.1.4 - Special Training for OoSC - Residential (Previous year)	1 - 9 Months (Residential - Prev. Year) (C371)	R	68	0.15000	10.20	68	0.15000	10.20	State has uploaded 68 OoSC's details for continuation of training. Recommended for 9 month Residential training @Rs. 15000/- per child per annum. The same is recommended.
			Subtotal of Special Training for OoSC - Residential (Previous year):			**68**	**0.15000**	**10.20**	**68**	**0.15000**	**10.20**	
		Subtotal of Special Training of Out of School Children (OoSC):				**430**	**0.12908**	**55.51**	**430**	**0.12908**	**55.51**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		1.2.2 - Community Mobilization	1.2.2.1 - Community Mobilization (Elementary)	1 - Training of SMC/ SDMC (C391)	R	2161	0.02000	43.22	2161	0.02000	43.22	Recommended as per the State Proposal. State has to ensure new SMCs in all the secondary schools from the year 2026-27 as per the SMC guidelines 2026. Also, State has to ensure the training of all the SMC members as per the SMC guidelines 2026.
				2 - Community Mobilization (C392)	R	2161	0.01000	21.61	2161	0.01000	21.61	Recommended as per the State Proposal. State has to ensure new SMCs in all the secondary schools from the year 2026-27 as per the SMC guidelines 2026. Also, State has to ensure the training of all the SMC members as per the SMC guidelines 2026.
			Subtotal of Community Mobilization (Elementary):			**4322**	**0.01500**	**64.83**	**4322**	**0.01500**	**64.83**	
		Subtotal of Community Mobilization:				**4322**	**0.01500**	**64.83**	**4322**	**0.01500**	**64.83**	
		1.2.3 - Free Uniforms	1.2.3.1 - Uniform	1 - All Girls (Uniform) (C349)	R	34266	0.00600	205.60	34266	0.00600	205.60	Recommended for providing two sets of free uniform to 34266 girl child students @ Rs. 600/- per child per Annum (as per UDISE 24-25 data)
				2 - ST Boys (Uniform) (C350)	R	36278	0.00600	217.67	36278	0.00600	217.67	Recommended for providing two sets of free uniform to 36278 ST Boys @ Rs. 600/- per child per Annum (as per UDISE 24-25 data)
				3 - SC Boys (Uniform) (C351)	R	230	0.00600	1.38	230	0.00600	1.38	Recommended for providing two sets of free uniform to 230 SC Boys @ Rs. 600/- per child per Annum (as per UDISE 24-25 data)
			Subtotal of Uniform:			**70774**	**0.00600**	**424.64**	**70774**	**0.00600**	**424.64**	
		Subtotal of Free Uniforms:				**70774**	**0.00600**	**424.64**	**70774**	**0.00600**	**424.64**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		1.2.4 - Free Textbooks	1.2.4.1 - Free Text Books	1 - Text Books (Class I - II) (C339)	R	21319	0.00250	53.30	21319	0.00250	53.30	Recommended for providing free textbooks to 21319 children @Rs. 250/- per child for class I & II. It should be ensured that books are distributed in time. (As per UDISE Data)
				2 - Braille Books (Class I II) (C340)	R	1	0.00250	0.00250	1	0.00250	0.00250	Recommended for providing free braille books to 1 child @Rs. 250/- per child based on UDISE 24-25 data. It should be ensured that books are distributed in time.
				3 - Large Print Books (Class I II) (C341)	R	70	0.00250	0.17	70	0.00250	0.17	Recommended for providing free large print books to 70 children @Rs. 250/- per child for class I & II as per UDISE 24-25 data. It should be ensured that books are distributed in time.
				4 - Text Books (Class III - V) (C342)	R	27866	0.00250	69.67	27866	0.00250	69.67	Recommended for providing free textbooks to 27866 children @Rs. 250/- per child for class III to V. It should be ensured that books are distributed in time. (As per UDISE Data)
				5 - Braille Books (Class III - V) (C343)	R	3	0.00250	0.00750	3	0.00250	0.00750	Recommended for providing free braille books to 3 children @Rs. 250/- per child for class III-V as per UDISE 24-25. It should be ensured that books are distributed in time.

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
				6 - Large Print Books (Class III - V) (C344)	R	215	0.00250	0.54	215	0.00250	0.54	Recommended for providing free large print books to 215 children @Rs. 250/- per child for class III-V as per UDISE 24-25. It should be ensured that books are distributed in time.
				7 - Text Books (Class VI - VIII) (C345)	R	30327	0.00400	121.31	29185	0.00400	116.74	Recommended for providing free textbooks to 29185 children @Rs. 400/- per child for class VI to VIII. It should be ensured that books are distributed in time. (As per UDISE Data)
				8 - Braille Books (Class VI VIII) (C346)	R	6	0.00400	0.02	6	0.00400	0.02	Recommended for providing free braille books to 6 children @Rs. 400/- per child for class VI-VIII as per UDISE 24-25. It should be ensured that books are distributed in time.
				9 - Large Print Books (Class VI - VIII) (C347)	R	315	0.00400	1.26	315	0.00400	1.26	Recommended for providing free large print books to 315 children @Rs. 400/- per child for class VI-VII as per UDISE 24-25. It should be ensured that books are distributed in time.
			Subtotal of Free Text Books:			**80122**	**0.00307**	**246.28**	**78980**	**0.00306**	**241.71**	
		Subtotal of Free Textbooks:				**80122**	**0.00307**	**246.28**	**78980**	**0.00306**	**241.71**	
		1.2.5 - Support to SCPCR	1.2.5.1 - Support to SCPCR	1 - Support to SCPCR (Upto Highest Class VIII) (C389)	R	2171	0.00050	1.09	2171	0.00050	1.09	Recommended as proposed for providing support for SCPCR @Rs 50/- elementary school for 2171 schools.
			Subtotal of Support to SCPCR:			**2171**	**0.00050**	**1.09**	**2171**	**0.00050**	**1.09**	
		Subtotal of Support to SCPCR:				**2171**	**0.00050**	**1.09**	**2171**	**0.00050**	**1.09**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	Subtotal of RTE Entitlements:					**157819**	**0.00502**	**792.34**	**156677**	**0.00503**	**787.77**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	1.3 - Access & Retention	1.3.1 - Netaji Subhas Chandra Avasiya Vidhyalaya	1.3.1.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels)	1 - 1 Full Time Accountant (C6666)	R	13	1.80000	23.40	13	1.80000	23.40	Recommended for accountant @Rs. 15000 per head per month for 12 months as per State modified proposal.
				2 - 1 Head Cook (C6667)	R	13	1.20000	15.60	13	1.20000	15.60	Recommended for head cook @Rs. 10000 per head per month for 13 head cooks in 13 functional hostels for 12 months as per State modified proposal.
				3 - 1 Warden (C6669)	R	13	3.60000	46.80	13	3.60000	46.80	Recommended for warden @Rs. 30000 per head per month for 12 months for 13 wardens in 13 functional hostels as per State modified proposal.
				4 - 2 Assistant Cook (C6670)	R	26	0.84000	21.84	26	0.84000	21.84	Recommended for assistant cook @Rs. 7000 per head per month for 26 assistant cooks in 13 functional hostels for 12 months as per State modified proposal.
				5 - 2 Support staff - (Accountant/Assistant, Peon, Chowkidar) (C6671)	R	26	1.20000	31.20	26	1.20000	31.20	Recommended for support staff @Rs. 10000 per head per month for 12 months as per State modified proposal.
				6 - 3 Part time teachers (C6672)	R	39	1.20000	46.80	39	1.20000	46.80	Recommended for part time teachers @Rs. 10000 per head per month for 39 part time teachers in 13 hostels for 12 months as per State modified proposal.
				7 - Capacity Building (C6674)	R	13	0.10000	1.30	13	0.10000	1.30	Recommended as proposed
				8 - Electricity / water charges (C6675)	R	13	0.57692	7.50	13	0.57692	7.50	Recommended as proposed

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
				9 - Food/Lodging per child per month (C6676)	R	750	0.20000	150.00	750	0.20000	150.00	Recommended for food/lodging @Rs. 2222 per child per month for 750 students for 9 months
				10 - Maintenance (C6677)	R	13	0.57692	7.50	13	0.57692	7.50	Recommended for maintenance @Rs. 57692 per hostel for 9 months
				11 - Medical care/contingencies (C6678)	R	750	0.01250	9.38	750	0.01250	9.38	Recommended @Rs. 1250 per child for medical care/ contingencies for 750 students in 13 functional hostels
				12 - Miscellaneous (C6679)	R	13	0.57692	7.50	13	0.57692	7.50	Recommended for miscellaneous activities @Rs. 57692 per hostel for 9 months
				13 - Physical / Self Defence Training (C6680)	R	13	0.05000	0.65	13	0.05000	0.65	Recommended as prosed for physical activities
				14 - Specific Skill training (C6684)	R	750	0.00500	3.75	750	0.00500	3.75	Recommended as proposed for specific skill training of students
				15 - Stipend per child per month (C6685)	R	750	0.02400	18.00	750	0.02400	18.00	Recommended for stipend @Rs. 2400 per head per annum for 750 students
				16 - Supplementary TLM, Stationery and other educational material (C6686)	R	750	0.02000	15.00	750	0.02000	15.00	Recommended for TLM/stationery etc. @Rs. 2000 per child per annum for 750 students
			Subtotal of Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels):			**3945**	**0.10297**	**406.21**	**3945**	**0.10297**	**406.21**	
		Subtotal of Netaji Subhas Chandra Avasiya Vidhyalaya:				**3945**	**0.10297**	**406.21**	**3945**	**0.10297**	**406.21**	
		1.3.2 - Transport & Escort Facilities	1.3.2.1 - Transport / Escort Facility (Elementary)	1 - Children in remote habitation (C335)	R	370	0.06000	22.20	370	0.06000	22.20	Recommended as per norms where Children in remote school-less habitations with sparse population in Elementary 370 . As per notification received from the state.
			Subtotal of Transport / Escort Facility (Elementary):			**370**	**0.06000**	**22.20**	**370**	**0.06000**	**22.20**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Subtotal of Transport & Escort Facilities:				**370**	**0.06000**	**22.20**	**370**	**0.06000**	**22.20**	
		1.3.3 - Opening of New School	1.3.3.1 - Opening of New Schools - Recurring (Elementary)	1 - Recurring Cost - Upper Primary (Previous) (Samagra) (C8)	R	4	10.00000	40.00	4	10.00000	40.00	Recommended 4 schools as per the proposal, within norms, towards meeting the recurring cost for Upper Primary (Previous) (Samagra) as per the modified proposal submitted by the State.
			Subtotal of Opening of New Schools - Recurring (Elementary):			**4**	**10.00000**	**40.00**	**4**	**10.00000**	**40.00**	
		Subtotal of Opening of New School:				**4**	**10.00000**	**40.00**	**4**	**10.00000**	**40.00**	
	Subtotal of Access & Retention:					**4319**	**0.10845**	**468.42**	**4319**	**0.10845**	**468.41**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	1.4 - Inclusive Education	1.4.1 - Provision for Children with Special Needs (CWSN)	1.4.1.1 - Identification & Assessment (up to Highest Class VIII)	1 - Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII) (C728)	R	26	0.10000	2.60	26	0.10000	2.60	Recommended as per norms for block level Identification and Assessment camps at the rate of 10,000 per block. This is to be done in convergence with the line department.
			Subtotal of Identification & Assessment (up to Highest Class VIII):			**26**	**0.10000**	**2.60**	**26**	**0.10000**	**2.60**	
			1.4.1.2 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1 - Stipend for Girls (Upto Highest Class - VIII) (Recurring) (C726)	R	993	0.02000	19.86	993	0.02000	19.86	Recommended as per norms for 993 girls with special needs as per UDISE+, with a unit cost of Rs. 200/- month for 10 months. The stipend is to be disbursed through DBT.
			Subtotal of Stipend for Girls (Upto Highest Class - VIII) (Recurring):			**993**	**0.02000**	**19.86**	**993**	**0.02000**	**19.86**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			1.4.1.3 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1 - Purchase/Development of instructional & Training materials (C708)	R	11	0.11000	1.21	11	0.11000	1.21	Recommended as per norms for the appropriate TLM for CwSN (As per items proposed in the plan) with the unit cost INR 11,000 per district in all the 11 districts. This is to be placed in the resource center for CwSN.
				2 - Sports & Exposure Visit (C709)	R	11	0.30000	3.30	11	0.30000	3.30	Recommended as per norms for the sports & exposure visit for CwSN with the unit cost INR 30,000 per district for all the districts.
				3 - Therapeutic Services (C710)	R	7	0.05000	0.35	7	0.05000	0.35	Recommended as per norms for the therapeutic support (physio, occupational and speech & language) with the average unit cost INR 5000 per child for 7 children in 3 district covering children with CP, Muscular dystrophy, speech and language, autism etc to be given by licensed therapist on a honorarium basis.
				4 - Orientation of Principals, Educational administrators, parents / guardians etc. (C711)	R	11	0.25000	2.75	11	0.25000	2.75	Recommended as per norms for Orientation of Principals, Educational Administrators, Parents/Guardians and Anganwadi Workers on inclusive education with the unit cost INR 25000 per district for all proposed 11 districts. A total of 80 Headmaster/ Principals, 100 parents/ guardians and 30 anganwadi workers will be covered from each district under this activity.

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Subtotal of Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring):			**40**	**0.19025**	**7.61**	**40**	**0.19025**	**7.61**	
			1.4.1.4 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1 - Escort Allowance (C719)	R	302	0.02000	6.04	302	0.02000	6.04	Recommended as per norms for 302 CwSN for escort facility with a unit cost of Rs.200/month for 10 Months.
				2 - Transport Allowance (C720)	R	731	0.04500	32.90	731	0.04500	32.90	Recommended as per norms for 731 CwSN for transport facility with a unit cost of Rs.450/month for 10 Months.
				3 - Braille Stationary Material (Inc. Embossed Charts, globes etc) (C722)	R	10	0.05000	0.50	10	0.05000	0.50	Recommended as per norms for Braille Stationary Material (Inc. Embossed Charts, globes etc) for only VI and Low vision category children as per UDISE+2024-25 with the unit cost Rs.5000 per child per annum.
				4 - Providing Aids & Appliances (C723)	R	588	0.02470	14.52	588	0.02470	14.52	Recommended as per norms for 588 CwSN with a unit cost of Rs.2470/CwSN (an average unit cost). This is to be done in convergence with the Ministry of Social Justice & Empowerment under ADIP-SSA scheme.
				5 - Reader Allowance- For only VI and Low vision (C724)	R	32	0.02000	0.64	32	0.02000	0.64	Recommended as per norms for Reader Allowance for only VI and Low vision category children as per UDISE+2024-25 with the unit cost Rs.2000 per child per annum.
			Subtotal of Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring):			**1663**	**0.03283**	**54.60**	**1663**	**0.03283**	**54.60**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			1.4.1.5 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	1 - Assistive Devices,Equipments and TLM (C715)	R	26	0.04700	1.22	26	0.04700	1.22	Recommended as per norms for TLMs across all the blocks with the unit cost INR 4700 per block as proposed by the state. This is to be placed at the block resource center for CwSN.
				2 - Environment Building programme (C716)	R	26	0.10000	2.60	26	0.10000	2.60	Recommended as per norms for the environment building program including international day for persons with disability celebration at the resource center for CwSN with the unit cost INR 10,000 per block for all 26 blocks.
			Subtotal of Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring):			**52**	**0.07350**	**3.82**	**52**	**0.07350**	**3.82**	
			1.4.1.6 - Capacity Building of Special Educators (up to Highest Class VIII)	1 - In-service Training of Special Educators (Upto Highest Class VIII) (C730)	R	78	0.02000	1.56	78	0.02000	1.56	Recommended as per norms for capacity building program for 26 special educators (in position only) including 52 resource person for CwSN for 4 days training on curriculum adaptation, ISL and Cross disability etc.
			Subtotal of Capacity Building of Special Educators (up to Highest Class VIII):			**78**	**0.02000**	**1.56**	**78**	**0.02000**	**1.56**	
			1.4.1.7 - Resource Support towards Salary (Upto Highest Class VIII) (Recurring)	1 - Financial Support (Previous Spl. Educators) (C732)	R	26	2.40000	62.40	26	2.40000	62.40	"Recommended as per norms for 26 special educators (in position only) with a unit cost of Rs.2.4 lakh/special educator for 12 months (as proposed by the State). State is advised to recruit permanent special educators as per the Honble Supreme Court judgement in WP (C) 132 and notification issued by the Ministry on PTR in compliance to the order."

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Subtotal of Resource Support towards Salary (Upto Highest Class VIII) (Recurring):			26	2.40000	62.40	26	2.40000	62.40	
		Subtotal of Provision for Children with Special Needs (CWSN):				2878	0.05297	152.45	2878	0.05297	152.45	
	Subtotal of Inclusive Education:					2878	0.05297	152.45	2878	0.05297	152.45	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	1.5 - Quality Interventions	1.5.1 - Composite School Grant	1.5.1.1 - Annual Grant (up to Highest Class VIII)	1 - School Grant - (Enrol > 30 and <=100) (C420)	R	914	0.25000	228.50	914	0.25000	228.50	Recommended for 914 schools as per UDISE data, excluding schools with zero enrolment, for the Annual School Grant (with at least 10% earmarked for the Swachhta Action Plan). The State is advised to utilise these funds effectively and maintain proper records of expenditure.
				2 - School Grant - (Enrol > 100 and <= 250) (C421)	R	45	0.50000	22.50	45	0.50000	22.50	Recommended for 45 schools as per UDISE data, excluding schools with zero enrolment, for the Annual School Grant (with at least 10% earmarked for the Swachhta Action Plan). The State is advised to utilise these funds effectively and maintain proper records of expenditure.
				3 - School Grant (Enrol >= 1 and <= 30) (C424)	R	1202	0.10000	120.20	1202	0.10000	120.20	Recommended for 1202 schools as per UDISE data, excluding schools with zero enrolment, for the Annual School Grant (with at least 10% earmarked for the Swachhta Action Plan). The State is advised to utilise these funds effectively and maintain proper records of expenditure.
			Subtotal of Annual Grant (up to Highest Class VIII):			**2161**	**0.17177**	**371.20**	**2161**	**0.17177**	**371.20**	
		Subtotal of Composite School Grant:				**2161**	**0.17177**	**371.20**	**2161**	**0.17177**	**371.20**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		1.5.2 - Funds for Quality (LEP, Innovation, Guidance etc)	1.5.2.1 - LEP (Class VI - VIII)	1 - Learning Enhancement/Enrichment Programme (Remedial Teaching) (C403)	R	6054	0.00400	24.22	6054	0.00400	24.22	Recommended as proposed as the proposal is within the limit of 25% of the total students enrolled in grades 6 to 8 in government schools as per UDISE+ @ Rs. 400 per child.
			Subtotal of LEP (Class VI - VIII):			**6054**	**0.00400**	**24.22**	**6054**	**0.00400**	**24.22**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			1.5.2.2 - Innovation Projects - (Elementary) (Recurring)	1 - Eco Clubs for Mission LiFE (C397)	R	938	0.10000	93.80	938	0.10000	93.80	Recommended as proposed. The approved funds should be utilised for activities to be conducted under Eco Clubs for Mission LiFE. Proper nomenclature must be ensured along with 100% saturation of Eco Clubs for Mission LiFE in schools by uploading notification on the portal https://ecoclubs.education.gov.in
				2 - Eco Clubs for Mission LiFE (stand alone primary only schools) (C398)	R	1223	0.05000	61.15	1223	0.05000	61.15	Recommended as proposed. The approved funds should be utilised for activities to be conducted under Eco Clubs for Mission LiFE. Proper nomenclature must be ensured along with 100% saturation of Eco Clubs for Mission LiFE in schools by uploading notification on the portal https://ecoclubs.education.gov.in
				3 - ICT Lab to BRCs (Recurring) (C399)	R	26	2.00000	52.00	26	2.00000	52.00	Recommended as proposed recurring grant for the ICT lab established in the 26 BRCs
				4 - Sports Development Programme (C3777)	R	46	2.00000	92.00	46	2.00000	92.00	Recommended as proposed for the 46 Centres for Sports Development (@ Rs. 2 lakh per centre) running in the State. This fund is for organizing local tournaments and competitions, honorarium of coaches, sports equipment & maintenance, talent identification, training workshops for coaches, etc.

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
				5 - School Safety Audit (C6421)	R	2171	0.02000	43.42	2171	0.02000	43.42	Recommended as proposed @ Rs. 2000 per school covering all 2171 government schools at the elementary level for conducting the following activities: 1) Infrastructure Safety Audit ; 2) Fire Extinguishers for Schools; and 3) Observance of Child safety week
			Subtotal of Innovation Projects - (Elementary) (Recurring):			**4404**	**0.07774**	**342.37**	**4404**	**0.07774**	**342.37**	
			1.5.2.3 - Experiential Learning (Elementary)	1 - Rangotsav (C401)	R	2171	0.00500	10.86	2171	0.00500	10.86	Recommended as proposed for activities to be conducted under Rangotsav
			Subtotal of Experiential Learning (Elementary):			**2171**	**0.00500**	**10.86**	**2171**	**0.00500**	**10.86**	
		Subtotal of Funds for Quality (LEP, Innovation, Guidance etc):				**12629**	**0.02989**	**377.44**	**12629**	**0.02989**	**377.44**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		1.5.3 - Academic support through BRC/URC/CRC	1.5.3.1 - Provisions for CRCs	1 - Maintenance Grant (C474)	R	171	0.10000	17.10	171	0.10000	17.10	Recommended as proposed Maintenance Grant for 171 CRCS @ Rs. 10000/- per CRC
				2 - TLM Grant (C475)	R	171	0.10000	17.10	171	0.10000	17.10	Recommended as proposed TLM Grant for 171 CRCs @ Rs. 10000/- per CRC.
				3 - Meeting, TA (C476)	R	171	0.10000	17.10	171	0.10000	17.10	Recommended as proposed Meeting, TA Grant for 171 CRCS @ Rs.10000/- per CRC
				4 - Contingency Grant (C477)	R	171	0.10000	17.10	171	0.10000	17.10	Recommended as proposed Contingency Grant for 171 CRCS @ Rs.10000/- per CRC.
				5 - Financial Support for CRC Coordinator (one) (C478)	R	171	3.00000	513.00	171	3.00000	513.00	Recommended 12 months salary for 171 In-position CRCS @ Rs. 25,000/- per person per month, as per the norms and as per State modified proposal.
			Subtotal of Provisions for CRCs:			**855**	**0.68000**	**581.40**	**855**	**0.68000**	**581.40**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			1.5.3.2 - Provision for BRCs/URCs	1 - Financial Support for 1 Accountant-cum-support staff (C459)	R	66	3.00000	198.00	66	3.00000	198.00	Recommended 12 months salary for 66 In-position Accountant cum support staff @ Rs. 25000/- per person per month, as per the norms and as per state modified proposal.
				2 - Financial Support for 1 Data Entry Operator in position (C460)	R	26	2.40000	62.40	26	2.40000	62.40	Recommended 12 months salary as proposed for 26 In-position Data Entry Operator @ Rs. 20000/- per person per month, as per the norms and as per the state modified proposal.
				3 - Financial Support for 1 MIS Coordinator in position (C461)	R	26	3.00000	78.00	26	3.00000	78.00	Recommended 12 months salary for 26 In-position MIS Coordinator @ Rs. 25000/- per person per month, as per the norms and as per the state modified proposal.
				4 - Financial Support for 2 Resource Persons for CWSN (C462)	R	52	3.00000	156.00	52	3.00000	156.00	Recommended 12 months salary for 52 In-position CWSN Resource Person @ Rs. 25000- per person per month, as per the norms and as per the state modified proposal.
				5 - Financial Support for 6 Resource Persons at BRC (C463)	R	156	3.00000	468.00	156	3.00000	468.00	Recommended 12 months salary for 156 In-position Subject Specific Resource Person @ Rs. 25000/- per person per month, as per the norms and as per the state modified proposal.
				6 - Maintenance Grant (C465)	R	26	0.10000	2.60	26	0.10000	2.60	Recommended as appraised Maintenance Grant for 26 BRCS @ Rs. 10000/- per BRC
				7 - TLE/TLM Grant (C466)	R	26	0.10000	2.60	26	0.10000	2.60	Recommended as appraised TLM Grant for 26 BRCS @ Rs. 10000/- per BRC.

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
				8 - Meeting, TA (C467)	R	26	0.20000	5.20	26	0.20000	5.20	Recommended as proposed Meeting TA Grant for 26 BRCS @ Rs.20000/- per BRC
				9 - Contingency Grant (C468)	R	26	0.20000	5.20	26	0.20000	5.20	Recommended as proposed Contingency Grant for 26 BRCS @ Rs. 20000/- per BRC
			Subtotal of Provision for BRCs/URCs:			**430**	**2.27442**	**978.00**	**430**	**2.27442**	**978.00**	
		Subtotal of Academic support through BRC/URC/CRC:				**1285**	**1.21354**	**1559.40**	**1285**	**1.21354**	**1559.40**	
		1.5.4 - Library Grants	1.5.4.1 - Library Grant (upto Highest Class VIII)	1 - Upper Primary Schools (C426)	R	941	0.05000	47.05	941	0.05000	47.05	Recommended as proposed by the State @ Rs. 5,000 for Upper Primary level
				2 - Primary Schools (C427)	R	1230	0.05000	61.50	1230	0.05000	61.50	Recommended as proposed by the State @ Rs. 5,000 for Primary level
			Subtotal of Library Grant (upto Highest Class VIII):			**2171**	**0.05000**	**108.55**	**2171**	**0.05000**	**108.55**	
		Subtotal of Library Grants:				**2171**	**0.05000**	**108.55**	**2171**	**0.05000**	**108.55**	
		1.5.5 - ICT and Digital Initiatives	1.5.5.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII)	1 - Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing) (C447)	R	562	1.65000	927.30	562	1.50000	843.00	Recommended as per the modified proposal submitted by the State for schools which are functional as per PRABANDH.
			Subtotal of Recurring Components (Digital Hardware & Software upto Highest Class VIII):			**562**	**1.65000**	**927.30**	**562**	**1.50000**	**843.00**	
		Subtotal of ICT and Digital Initiatives:				**562**	**1.65000**	**927.30**	**562**	**1.50000**	**843.00**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		1.5.6 - Foundational Literacy and Numeracy -FS	1.5.6.1 - Pre-Primary (Recurring)	1 - Support at Pre-Primary Level (New) (C6039)	R	219	1.05000	229.95	219	0.70000	153.30	Recommended as per the modified proposal submitted by the State @0.7 Lakhs for 219 (new) Government Schools with pre-primary sections. The recommended amount will be utilized for Manpower deployment and learning aids as per the State specific proposal.
				2 - Support to Pre-Primary(Existing) (C6040)	R	650	1.05000	682.50	650	1.05000	682.50	Recommended as per the Samagra Shiksha norms @1.05 Lakhs for 650 (existing) Government Schools with pre-primary sections. The recommended amount will be utilized for Manpower deployment and learning aids as per the State specific proposal.
			Subtotal of Pre-Primary (Recurring):			**869**	**1.05000**	**912.45**	**869**	**0.96180**	**835.80**	
			1.5.6.2 - Foundational Literacy and Numeracy	1 - Teaching Learning Materials for implementation of Innovative pedagogies from Balvatika to Grade 5 (C6777)	R	62464	0.00300	187.39	62464	0.00300	187.39	Recommended Teaching Learning material @300 rs per student for 62,464 students (Balvatika to Grade V) as per the norms as per the State specific proposal.
				2 - Teacher Resource Material / Activity Handbook of Grades I to V (C6778)	R	6044	0.00100	6.04	6044	0.00100	6.04	Recommended Teacher resource material as per the norms @100 rs. per teacher for 6,044 Government School Teachers (Grade I to V) as proposed by the State.
				3 - Capacity building of Teachers. Grades I to V (C6779)	R	6044	0.02000	120.88	6044	0.02000	120.88	Recommended 5 days teacher training @400 rs per teacher per day for 6044 Government School Teachers (Grade I to V) as proposed by the State.
			Subtotal of Foundational Literacy and Numeracy :			**74552**	**0.00422**	**314.32**	**74552**	**0.00422**	**314.32**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			1.5.6.3 - Formation of PMU (Elementary)	1 - District Level (C6049)	R	11	5.00000	55.00	11	4.00000	44.00	Recommended District Level PMU as per the modified proposal submitted by the State @4 Lakhs per district for 11 districts as per the Samagra Shiksha norms. The recommended amount will be utilized for FLN workshops at Block & cluster level, IEC material, Community sensitization program & other documentations as per the State specific proposal.
			Subtotal of Formation of PMU (Elementary):			**11**	**5.00000**	**55.00**	**11**	**4.00000**	**44.00**	
			1.5.6.4 - Formation of PMU (Elementary) State Level	1 - State Level PMU Formation (Elementary) (C6050)	R	1	35.07000	35.07	1	20.00000	20.00	Recommended 1 State Level PMU @20 Lakhs as per the Samagra Shiksha norms. The recommended amount will be utilized for FLN workshop for SPMU members, State level awareness campaigns, Parents sensitization program, field monitoring & supervision, Data analytical support and other implementation support as per the State specific proposal. The State will update timely expenditure on the PRABANDH Portal.
			Subtotal of Formation of PMU (Elementary) State Level:			**1**	**35.07000**	**35.07**	**1**	**20.00000**	**20.00**	
		Subtotal of Foundational Literacy and Numeracy -FS:				**75433**	**0.01746**	**1316.84**	**75433**	**0.01610**	**1214.12**	
	Subtotal of Quality Interventions:					**94241**	**0.04946**	**4660.73**	**94241**	**0.04747**	**4473.71**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	1.6 - Monitoring of the Scheme	1.6.1 - Monitoring Information System (MIS)	1.6.1.1 - Monitoring of the Scheme	1 - MIS (UDISE +) (C744)	R	135100	0.00002	2.70	135100	0.00002	2.70	Recommended as proposed
				2 - Child Tracking System (C3528)	R	135100	0.00003	4.05	135100	0.00003	4.05	Recommended as proposed
			Subtotal of Monitoring of the Scheme:			**270200**	**0.00003**	**6.75**	**270200**	**0.00003**	**6.75**	
			1.6.1.2 - Vidya Samiksha Kendra (Recurring)	1 - Vidya Samiksha Kendra (Recurring) (C6403)	R	1	35.00000	35.00	1	35.00000	35.00	Recommended as proposed.
			Subtotal of Vidya Samiksha Kendra (Recurring):			**1**	**35.00000**	**35.00**	**1**	**35.00000**	**35.00**	
		Subtotal of Monitoring Information System (MIS):				**270201**	**0.00015**	**41.76**	**270201**	**0.00015**	**41.76**	
	Subtotal of Monitoring of the Scheme:					**270201**	**0.00015**	**41.76**	**270201**	**0.00015**	**41.76**	
	1.7 - Program Management	1.7.1 - Program Management (MMMER)	1.7.1.1 - Program Management (MMMER)	1 - Program Management (MMMER) District Level (C743)	R	11	70.00000	770.00	11	70.00000	770.00	Recommended as per the Samagra Shiksha norms.
				2 - Program Management (MMMER - E.E / S.E. / T.E.) (C3242)	R	1	224.30856	224.31	1	224.30856	224.31	Recommended as per the Samagra Shiksha norms.
			Subtotal of Program Management (MMMER):			**12**	**82.85905**	**994.31**	**12**	**82.85905**	**994.31**	
		Subtotal of Program Management (MMMER):				**12**	**82.85905**	**994.31**	**12**	**82.85905**	**994.31**	
	Subtotal of Program Management:					**12**	**82.85905**	**994.31**	**12**	**82.85905**	**994.31**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	1.8 - Financial Support for Teachers	1.8.1 - Appointment of Language Teachers	1.8.1.1 - Language Teachers in NER (Hindi) (Elementary)	1 - Hindi Teacher (Previous) (C484)	R	645	3.60000	2322.00	645	3.60000	2322.00	Recommended Rs. 1548.0 lakhs for 645 Hindi Teachers at Elementary level @ Rs.30000 per month for 12 months.
			Subtotal of Language Teachers in NER (Hindi) (Elementary):			**645**	**3.60000**	**2322.00**	**645**	**3.60000**	**2322.00**	
		Subtotal of Appointment of Language Teachers:				**645**	**3.60000**	**2322.00**	**645**	**3.60000**	**2322.00**	
		1.8.2 - Financial Support for Teachers (HMs/Teachers)	1.8.2.1 - Financial Support for Salary (Elementary)	1 - Financial Support for Teachers Salary (Elementary) (C4013)	R	11	365.57763	4021.35	1	3798.85000	3798.85	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 31.36% (30.00 percent for FY 2026-27 + 1.36 % vacancy in the financial year 2026-27). Accordingly, Rs. 3798.85334 lakhs is recommended as for Financial Support for Teacher Salary at Elementary level as per the norm and as per modified proposal submitted by the State.
			Subtotal of Financial Support for Salary (Elementary):			**11**	**365.57763**	**4021.35**	**1**	**3798.85000**	**3798.85**	
		Subtotal of Financial Support for Teachers (HMs/Teachers):				**11**	**365.57763**	**4021.35**	**1**	**3798.85000**	**3798.85**	
	Subtotal of Financial Support for Teachers:					**656**	**9.66975**	**6343.35**	**646**	**9.47500**	**6120.85**	
E	***SUBTOTAL:***					**531563**	**0.02543**	**13515.37**	**530411**	**0.02470**	**13101.28**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
2. - S	2.1 - Access & Retention	2.1.1 - Opening of New / Upgraded Schools	2.1.1.1 - Opening of New / Upgraded Schools - Recurring (Secondary)	1 - Recurring Cost - Secondary (Previous) (Samagra) (C2105)	R	12	20.00000	240.00	12	20.00000	240.00	Recommended 12 schools as per the state modified proposal, within norms, towards meeting the recurring cost for Secondary (Previous) (Samagra)
			Subtotal of Opening of New / Upgraded Schools - Recurring (Secondary):			**12**	**20.00000**	**240.00**	**12**	**20.00000**	**240.00**	
			2.1.1.2 - Opening of New / Upgraded Schools - Recurring (Hr. Secondary)	1 - Recurring Cost - Hr. Sec. (1 Subject) (Previous) (Samagra) (C2110)	R	42	25.00000	1050.00	42	25.00000	1050.00	Recommended 12 schools as per the state modified proposal, within norms, towards meeting the recurring cost for Hr. Sec. (1 Subject) (Previous) (Samagra)
				2 - Recurring Cost - Hr. Sec. (Previous) (2 Subject) (Samagra) (C2112)	R	6	55.00000	330.00	6	55.00000	330.00	Recommended 12 schools as per the state modified proposal, within norms, towards meeting the recurring cost for Hr. Sec. (Previous) (2 Subject) (Samagra)
			Subtotal of Opening of New / Upgraded Schools - Recurring (Hr. Secondary):			**48**	**28.75000**	**1380.00**	**48**	**28.75000**	**1380.00**	
			2.1.1.3 - Addition of Subject in Existing Hr. Secondary - Recurring	1 - Recurring Cost - Addition of Subject in Existing Hr. Sec. (Previous) (Samagra) (C2117)	R	12	15.00000	180.00	12	15.00000	180.00	Recommended 12 schools as per the state modified proposal, within norms, towards meeting the recurring cost for Addition of Subject in Existing Hr. Sec. (Previous) (Samagra)
			Subtotal of Addition of Subject in Existing Hr. Secondary - Recurring:			**12**	**15.00000**	**180.00**	**12**	**15.00000**	**180.00**	
		Subtotal of Opening of New / Upgraded Schools:				**72**	**25.00000**	**1800.00**	**72**	**25.00000**	**1800.00**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		2.1.2 - Netaji Subhas Chandra Avasiya Vidhyalaya	2.1.2.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya Secondary Hostel	1 - 1 Full Time Accountant (C6719)	R	13	1.80000	23.40	13	1.80000	23.40	Recommended as per the State modified proposal for full time accountant @Rs. 15000 per head per month for 12 months
				2 - 1 Head Cook (C6720)	R	13	1.20000	15.60	13	1.20000	15.60	Recommended as per the State modified proposal for head cook @Rs. 10000 per head per month for 13 head cooks in 13 hostels for 12 months
				3 - 1 Warden (C6722)	R	13	3.60000	46.80	13	3.60000	46.80	Recommended as per the State modified proposal for warden @Rs. 30000 per head per month for 13 wardens in 13 functional hostels for 12 months
				4 - 2 Assistant Cook (C6723)	R	26	0.84000	21.84	26	0.84000	21.84	Recommended as per the State modified proposal for assistant cook @Rs. 7000 per head per month for 12 months for 26 assistant cooks.
				5 - 2 Support Staff (Accountant / Assistant , Peon, Chowkidar) (C6724)	R	26	1.20000	31.20	26	1.20000	31.20	Recommended as per the State modified proposal for support staff @Rs. 10000 per head per month for 12 months for 26 support staff in 13 functional hostels.
				6 - 3 Part Time Teachers (C6725)	R	39	1.20000	46.80	39	1.20000	46.80	Recommended as per the State modified proposal for part time teachers @Rs. 10000 per head per month for 39 part time teachers in 13 hostels for 12 months.
				7 - Capacity Building (C6727)	R	13	0.10000	1.30	13	0.10000	1.30	Recommended for capacity building of teachers/staff/warden etc. @Rs. 10000 per hostel per annum for 13 functional hostels

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
				8 - Electricity / Water Charges (C6729)	R	13	0.60000	7.80	13	0.60000	7.80	Recommended for electricity/water charges @Rs. 60000 per hostel
				9 - Food/Lodging per child per month (C6730)	R	390	0.20000	78.00	390	0.20000	78.00	Recommended for food/lodging @Rs. 2222 per child per month for 390 students in 13 hostels for 9 months
				10 - Maintenance (C6731)	R	13	0.30000	3.90	13	0.30000	3.90	Recommended as proposed for maintenance
				11 - Medical Care / Contingencies (C6732)	R	390	0.01375	5.36	390	0.01375	5.36	Recommended as proposed
				12 - Miscellaneous (C6733)	R	13	0.30000	3.90	13	0.30000	3.90	Recommended as proposed for maintenance
				13 - Specific Skill Training (C6737)	R	390	0.00500	1.95	390	0.00500	1.95	Recommended as proposed
				14 - Stipend per child per month (C6738)	R	390	0.02400	9.36	390	0.02400	9.36	Recommended for stipend @Rs. 2400 per child per annum for 390 students in 13 functional hostels
				15 - Supplementary TLM, Stationery and other educational Materials (C6739)	R	390	0.02000	7.80	390	0.02000	7.80	Recommended as proposed for supplementary TLM/stationery/educational material for students
			Subtotal of Netaji Subhash Chandra Bose Avasiya Vidyalaya Secondary Hostel:			**2132**	**0.14306**	**305.01**	**2132**	**0.14306**	**305.01**	
		Subtotal of Netaji Subhas Chandra Avasiya Vidhyalaya:				**2132**	**0.14306**	**305.01**	**2132**	**0.14306**	**305.01**	
		2.1.3 - Transport & Escort Facilities	2.1.3.1 - Transport / Escort Facility (Secondary)	1 - Transport & Escort Facilty (C2156)	R	438	0.06000	26.28	438	0.06000	26.28	Recommended as per norms where Children in remote school-less habitations with sparse population in Secondary 438 As per notification received from the state.
			Subtotal of Transport / Escort Facility (Secondary):			**438**	**0.06000**	**26.28**	**438**	**0.06000**	**26.28**	
		Subtotal of Transport & Escort Facilities :				**438**	**0.06000**	**26.28**	**438**	**0.06000**	**26.28**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		2.1.4 - Open Schooling System	2.1.4.1 - Open Schools System for OoSC (NIOS/SIOS)	1 - Support to Age Group 16-19 (Upto Highest Class XII) (C2158)	R	157	0.02000	3.14	157	0.02000	3.14	Recommended for 157secondary OoSC to provide support for open schooling @Rs. 2000/child per annum as per Samagra Shiksha Norms.
			Subtotal of Open Schools System for OoSC (NIOS/SIOS):			**157**	**0.02000**	**3.14**	**157**	**0.02000**	**3.14**	
		Subtotal of Open Schooling System:				**157**	**0.02000**	**3.14**	**157**	**0.02000**	**3.14**	
	Subtotal of Access & Retention:					**2799**	**0.76257**	**2134.43**	**2799**	**0.76257**	**2134.43**	
	2.2 - RTE Entitlements	2.2.1 - Community Mobilization	2.2.1.1 - Community Mobilization (Secondary)	1 - SMDC Training (C2201)	R	373	0.02000	7.46	373	0.02000	7.46	Recommended as per the State Proposal. State has to ensure new SMCs in all the secondary schools from the year 2026-27 as per the SMC guidelines 2026. Also, State has to ensure the training of all the SMC members as per the SMC guidelines 2026.
				2 - Community Mobilization (C2805)	R	373	0.01000	3.73	373	0.01000	3.73	Recommended as per the State Proposal. State has to ensure new SMCs in all the secondary schools from the year 2026-27 as per the SMC guidelines 2026. Also, State has to ensure the training of all the SMC members as per the SMC guidelines 2026.
			Subtotal of Community Mobilization (Secondary):			**746**	**0.01500**	**11.19**	**746**	**0.01500**	**11.19**	
		Subtotal of Community Mobilization :				**746**	**0.01500**	**11.19**	**746**	**0.01500**	**11.19**	
	Subtotal of RTE Entitlements:					**746**	**0.01500**	**11.19**	**746**	**0.01500**	**11.19**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	2.3 - Quality Interventions	2.3.1 - Funds for Quality (LEP, Innovation, Guidance etc)	2.3.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary)	1 - Eco Clubs for Mission LiFE (C2309)	R	376	0.15000	56.40	376	0.15000	56.40	Recommended as proposed. The approved funds should be utilised for activities to be conducted under Eco Clubs for Mission LiFE. Proper nomenclature must be ensured along with 100% saturation of Eco Clubs for Mission LiFE in schools by uploading notification on the portal https://ecoclubs.education.gov.in
				2 - Intodelh Inzirtirna Programme (C4035)	R	12	3.80000	45.60	12	3.80000	45.60	Recommended as proposed for the Intodelh Inzirtirna curriculum to be carried out in 12 schools. It is designed to integrate entrepreneurial mindset into secondary schools, in alignment with NEP 2020. Funds will be utilized for initiation of Master Trainer Program and TEMC Platform full-fledged development for scalability of the curriculum.
				3 - School Safety Audit (C6394)	R	376	0.02000	7.52	376	0.02000	7.52	Recommended as proposed @ Rs. 2000 per school covering all 376 government schools at the secondary/senior secondary level for conducting the following activities: 1) Infrastructure Safety Audit ; 2) Fire Extinguishers for Schools; and 3) Observance of Child safety week
				4 - District Level Sports Tuornament (C6819)	R	11	1.00000	11.00	11	1.00000	11.00	Recommended as proposed for district level Sports Meet @ Rs. 1 lakh per district covering all 11 districts

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
				5 - Exposure to Skill Education (Class 6 - 8) (C6937)	R	31915	0.00200	63.83	31915	0.00200	63.83	Recommended as proposed for activities to be conducted under exposure to skill education @ Rs. 200 per student covering all 31915 students in government schools (grades 6 to 8).
			Subtotal of Innovation Projects - Recurring (Secondary & Sr. Secondary):			**32690**	**0.00564**	**184.35**	**32690**	**0.00564**	**184.35**	
			2.3.1.2 - Project Kala Utsav (Secondary)	1 - Kala Utsav (C2313)	R	11	1.00000	11.00	11	1.00000	11.00	Recommended as proposed
				2 - TA/DA allowance for National Level (C3173)	R	1	4.00000	4.00	1	4.00000	4.00	Recommended as proposed
			Subtotal of Project Kala Utsav (Secondary):			**12**	**1.25000**	**15.00**	**12**	**1.25000**	**15.00**	
			2.3.1.3 - LEP (Class IX - XII)	1 - Learning Enhancement/Enrichment Programme (Remedial Teaching) (C2314)	R	5741	0.00500	28.70	5741	0.00500	28.70	Recommended as proposed as the proposal is within the limit of 25% of the total students enrolled in grades 9 to 12 in government schools as per UDISE+ @ Rs. 500 per child
			Subtotal of LEP (Class IX - XII):			**5741**	**0.00500**	**28.70**	**5741**	**0.00500**	**28.70**	
			2.3.1.4 - Band Competition	1 - Band Competition (Secondary&Sr. Secondary) (C2315)	R	1	5.00000	5.00	1	5.00000	5.00	Recommended as proposed for activities to be taken up under Band Competition
			Subtotal of Band Competition:			**1**	**5.00000**	**5.00**	**1**	**5.00000**	**5.00**	
		Subtotal of Funds for Quality (LEP, Innovation, Guidance etc):				**38444**	**0.00606**	**233.06**	**38444**	**0.00606**	**233.06**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		2.3.2 - Composite School Grant	2.3.2.1 - Annual Grant (up to Highest Class X or XII)	1 - School Grant - (Enrol > 30 and <=100) (C2322)	R	165	0.25000	41.25	165	0.25000	41.25	Recommended for 165 schools as per UDISE data, excluding schools with zero enrolment, for the Annual School Grant (with at least 10% earmarked for the Swachhta Action Plan). The State is advised to utilise these funds effectively and maintain proper records of expenditure.
				2 - School Grant - (Enrol > 100 and <= 250) (C2323)	R	34	0.50000	17.00	34	0.50000	17.00	Recommended for 34 schools as per UDISE data, excluding schools with zero enrolment, for the Annual School Grant (with at least 10% earmarked for the Swachhta Action Plan). The State is advised to utilise these funds effectively and maintain proper records of expenditure.
				3 - School Grant - (Enrol > 250 and <= 1000) (C2324)	R	14	0.75000	10.50	14	0.75000	10.50	Recommended for 14 schools as per UDISE data, excluding schools with zero enrolment, for the Annual School Grant (with at least 10% earmarked for the Swachhta Action Plan). The State is advised to utilise these funds effectively and maintain proper records of expenditure.

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
				4 - School Grant - (Enrol > 1000) (C2325)	R	1	1.00000	1.00	1	1.00000	1.00	Recommended for 1 school as per UDISE data, excluding schools with zero enrolment, for the Annual School Grant (with at least 10% earmarked for the Swachhta Action Plan). The State is advised to utilise these funds effectively and maintain proper records of expenditure.
				5 - School Grant (Enrol >= 1 and <= 30) (C2326)	R	159	0.10000	15.90	159	0.10000	15.90	Recommended for 159 schools as per UDISE data, excluding schools with zero enrolment, for the Annual School Grant (with at least 10% earmarked for the Swachhta Action Plan). The State is advised to utilise these funds effectively and maintain proper records of expenditure.
			Subtotal of Annual Grant (up to Highest Class X or XII):			**373**	**0.22962**	**85.65**	**373**	**0.22962**	**85.65**	
		Subtotal of Composite School Grant:				**373**	**0.22962**	**85.65**	**373**	**0.22962**	**85.65**	
		2.3.3 - Library Grants	2.3.3.1 - Library Grant (upto Highest Class XII)	1 - Secondary Schools (Upto Class X) (C2327)	R	305	0.10000	30.50	0	0.00000	0.00000	Not recommended as per discussion with the State in PAB. The State will utilize this amount in other recurring activities as per their priority.
				2 - Senior Secondary School (Upto Class XII) (C2328)	R	71	0.15000	10.65	0	0.00000	0.00000	Not recommended as per discussion with the State in PAB. The State will utilize this amount in other recurring activities as per their priority.
			Subtotal of Library Grant (upto Highest Class XII):			**376**	**0.10944**	**41.15**	**0**	**0.00000**	**0.00000**	
		Subtotal of Library Grants:				**376**	**0.10944**	**41.15**	**0**	**0.00000**	**0.00000**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		2.3.4 - ICT and Digital Initiatives	2.3.4.1 - Recurring Components (Digital Hardware & Software upto Highest Class XII)	1 - Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing) (C2343)	R	220	1.65000	363.00	220	1.50000	330.00	Recommended as proposed as per the modified proposal submitted by the State.
				2 - Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing) (C2344)	R	242	0.20000	48.40	242	0.20000	48.40	Recommended for 242 schools which are functional as per PRABANDH.
			Subtotal of Recurring Components (Digital Hardware & Software upto Highest Class XII):			**462**	**0.89048**	**411.40**	**462**	**0.81905**	**378.40**	
		Subtotal of ICT and Digital Initiatives:				**462**	**0.89048**	**411.40**	**462**	**0.81905**	**378.40**	
	Subtotal of Quality Interventions:					**39655**	**0.01945**	**771.25**	**39279**	**0.01775**	**697.11**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	2.4 - Financial Support for Teachers	2.4.1 - Financial Support for Teachers (HMs/Teachers)	2.4.1.1 - Financial Support for Teachers (Secondary)	1 - Financial Support for teacher salary (Seceondary) (C4019)	R	11	111.46755	1226.14	1	1226.14305	1226.14	With reference to the PAB-2021-22 Minutes of Mizoram Rs. 1849.20 lakh was approved at the Secondary level. Overall vacancy level has increased by 0.4% in 2026-27 at Secondary level as compared to 2021-22. Hence, the total reduction of salary for the current year is 30.4 percent (30.00% in the financial year 2026-27 + 0.4% is due to teacher vacancy at Secondary level). As per the State modified proposal, for the financial year 2026-27, Rs. 1226.14305 lakh is recommended as proposed as Financial Support for Teacher Salary at Secondary level as per the norm and as per the modified proposal submitted by the State.
			Subtotal of Financial Support for Teachers (Secondary):			**11**	**111.46755**	**1226.14**	**1**	**1226.14305**	**1226.14**	
		Subtotal of Financial Support for Teachers (HMs/Teachers):				**11**	**111.46755**	**1226.14**	**1**	**1226.14305**	**1226.14**	
		2.4.2 - Appointment of Language Teachers	2.4.2.1 - Language Teachers in NER (Hindi) (Secondary & Sr. Secondary)	1 - Hindi Teacher (Previous) (C2403)	R	210	3.60000	756.00	210	3.60000	756.00	Recommended as per State modified proposal, Rs. 756.00 lakh for 210 Hindi Teachers at Secondary level @ Rs. 30000 per month for 12 months
			Subtotal of Language Teachers in NER (Hindi) (Secondary & Sr. Secondary):			**210**	**3.60000**	**756.00**	**210**	**3.60000**	**756.00**	
		Subtotal of Appointment of Language Teachers:				**210**	**3.60000**	**756.00**	**210**	**3.60000**	**756.00**	
	Subtotal of Financial Support for Teachers:					**221**	**8.96897**	**1982.14**	**211**	**9.39404**	**1982.14**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	2.5 - Gender & Equity	2.5.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	2.5.1.1 - KGBV Hostel Secondary	1 - 1 Chowkidar (C6543)	R	1	1.20000	1.20	1	1.20000	1.20	Recommended as per State modified proposal @ Rs. 1.2 lakh per chowkidar for 12 months in Type IV KGBV
				2 - 1 Full Time Accountant (C6544)	R	1	1.80000	1.80	1	1.80000	1.80	Recommended as per State modified proposal @ Rs. 1.8 lakh per full time accountant for 12 months in Type IV KGBV
				3 - 1 Head Cook (C6545)	R	1	1.20000	1.20	1	1.20000	1.20	Recommended as State modified proposal @ Rs. 1.2 lakh per head cook for 12 months in Type IV KGBV.
				4 - 1 Warden (C6546)	R	1	3.60000	3.60	1	3.60000	3.60	Recommended as per State modified proposal @ Rs. 3.6 lakh per Warden for 12 months in Type IV KGBV
				5 - 2 Assistant Cook (C6547)	R	2	0.84000	1.68	2	0.84000	1.68	Recommended as per State modified proposal @ Rs. 84,000/- per assistant cook for 12 months in Type IV KGBV
				6 - 3 Part time teachers (C6548)	R	3	1.20000	3.60	3	1.20000	3.60	Recommended as per State modified proposal @ Rs. 1.2 lakh per part time teacher for 12 months in Type IV KGBV
				7 - Capacity Building (C6549)	R	1	0.10000	0.10	1	0.10000	0.10	Recommended as proposed @ Rs.10,000/- per KGBV per annum for capacity building
				8 - Electricity / Water Charges (C6550)	R	1	0.50000	0.50	1	0.50000	0.50	Recommended as proposed @ Rs. 50,000/- per KGBV per annum for Electricity / Water Charges
				9 - Food/Lodging per child per month (C6552)	R	20	0.20000	4.00	20	0.20000	4.00	Recommended as proposed @ Rs. 20,000/- per girl for Food/Lodging per annum.

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
				10 - Maintenance (C6553)	R	1	0.50000	0.50	1	0.50000	0.50	Recommended as proposed @ Rs. 50,000/- per KGBV per annum for Maintenance
				11 - Medical care / Contingencies (C6554)	R	20	0.01250	0.25	20	0.01250	0.25	Recommended as proposed @ Rs. 1250/-per girl per annum for medical care and contingencies
				12 - Miscellaneous (C6555)	R	1	0.50000	0.50	1	0.50000	0.50	Recommended as proposed @ Rs. 50,000/- per KGBV per annum for Miscellaneous
				13 - Physical / Self Defence (C6556)	R	1	0.05000	0.05	1	0.05000	0.05	Recommended as proposed @ Rs. 5000/-per girl per annum for Physical / Self Defence
				14 - Specific skill training per girl (C6560)	R	20	0.00500	0.10	20	0.00500	0.10	Recommended as proposed @ Rs. 500/- per girl per annum for Specific skill training
				15 - Stipend per girl per month (C6561)	R	20	0.02400	0.48	20	0.02400	0.48	Recommended as proposed @ Rs. 2400/-per girl per annum for Stipend
				16 - Supplementary TLM, Stationery and other educational material (C6562)	R	20	0.02000	0.40	20	0.02000	0.40	Recommended as proposed @ Rs. 2000/- for Supplementary TLM, Stationery and other educational material per annum.
			Subtotal of KGBV Hostel Secondary:			**114**	**0.17509**	**19.96**	**114**	**0.17509**	**19.96**	
		Subtotal of Kasturba Gandhi Balika Vidyalaya (KGBVs):				**114**	**0.17509**	**19.96**	**114**	**0.17509**	**19.96**	
		2.5.2 - Rani Laxmibai Atma Raksha Prashikshan	2.5.2.1 - Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)	1 - Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII) (C2556)	R	376	0.02000	7.52	376	0.02000	7.52	Recommended as proposed @ Rs. 2000 per school for conducting Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)
			Subtotal of Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII):			**376**	**0.02000**	**7.52**	**376**	**0.02000**	**7.52**	
		Subtotal of Rani Laxmibai Atma Raksha Prashikshan:				**376**	**0.02000**	**7.52**	**376**	**0.02000**	**7.52**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		2.5.3 - Special Projects for Equity	2.5.3.1 - Project- Girls Empowerment (Secondary)	1 - Adolescent Programme for Girls Students (C2558)	R	376	0.02000	7.52	376	0.02000	7.52	Recommended as proposed @ Rs. 2000 per school for conducting Adolescent Programme for Girls Students
				2 - Career Guidance Programme for Girls (C2559)	R	376	0.05000	18.80	376	0.05000	18.80	Recommended as proposed @ Rs. 5000 per school for conducting Career Guidance Programme for Girls
			Subtotal of Project- Girls Empowerment (Secondary):			**752**	**0.03500**	**26.32**	**752**	**0.03500**	**26.32**	
		Subtotal of Special Projects for Equity:				**752**	**0.03500**	**26.32**	**752**	**0.03500**	**26.32**	
	Subtotal of Gender & Equity:					**1242**	**0.04332**	**53.80**	**1242**	**0.04332**	**53.80**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	2.6 - Inclusive Education	2.6.1 - Provision for Children with Special Needs (CWSN)	2.6.1.1 - Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)	1 - Sports & Exposure Visit (C2602)	R	11	0.30000	3.30	11	0.30000	3.30	Recommended as per norms for the sports & exposure visit for CwSN with the unit cost INR 30,000 per district for all the districts.
				2 - Orientation of Principals Educational administrators parents / guardians etc. (C2604)	R	11	0.25000	2.75	11	0.25000	2.75	Recommended as per norms for Orientation of Principals, Educational Administrators, Parents/Guardians and Anganwadi Workers on inclusive education with the unit cost INR 25000 per district for all proposed 11 districts. A total of 80 Headmaster/ Principals, 100 parents/ guardians and 30 anganwadi workers will be covered from each district under this activity.
			Subtotal of Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring):			**22**	**0.27500**	**6.05**	**22**	**0.27500**	**6.05**	
			2.6.1.2 - Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)	1 - Environment Building programme (C2608)	R	26	0.10000	2.60	26	0.10000	2.60	Recommended as per norms for the environment building program including international day for persons with disability celebration at the resource center for CwSN with the unit cost INR 10,000 per block for all 26 blocks.
			Subtotal of Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring):			**26**	**0.10000**	**2.60**	**26**	**0.10000**	**2.60**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			2.6.1.3 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1 - Escort Allowance (C2610)	R	103	0.02000	2.06	103	0.02000	2.06	Recommended as per norms for 103 CwSN for escort facility with a unit cost of Rs.200/month for 10 Months.
				2 - Transport Allowance (C2611)	R	268	0.04500	12.06	268	0.04500	12.06	Recommended as per norms for 268 CwSN for transport facility with a unit cost of Rs.450/month for 10 Months.
				3 - Braille Stationary Material (Inc. Embossed Charts, globes etc) (C2613)	R	2	0.03000	0.06	2	0.03000	0.06	Recommended as per norms for Braille Stationary Material (Inc. Embossed Charts, globes etc) for only VI and Low vision category children as per UDISE+2024-25 with the unit cost Rs.3000 per child per annum.
				4 - Providing Aids & Appliances (C2614)	R	258	0.02470	6.37	258	0.02470	6.37	Recommended as per norms for 258 CwSN with a unit cost of Rs.2470/CwSN (an average unit cost). This is to be done in convergence with the Ministry of Social Justice & Empowerment under ADIP-SSA scheme.
				5 - Reader Allowance- For only VI and Low vision (C2615)	R	21	0.02000	0.42	21	0.02000	0.42	Recommended as per norms for Reader Allowance for only VI and Low vision category children as per UDISE+2024-25 with the unit cost Rs.2000 per child per annum.
			Subtotal of Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring):			**652**	**0.03217**	**20.97**	**652**	**0.03217**	**20.97**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			2.6.1.4 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1 - Stipend for Girls (Upto Highest Class - XII) (Recurring) (C2616)	R	617	0.02000	12.34	617	0.02000	12.34	Recommended as per norms for 617 girls with special needs as per UDISE+, with a unit cost of Rs. 200/- month for 10 months. The stipend is to be disbursed through DBT.
				2 - Stipend for Girls (Upto Highest Class - XII) (Recurring) (C4696)	R	38	0.02000	0.76	0	0.00000	0.00000	Duplicate entry.
			Subtotal of Stipend for Girls (Upto Highest Class - XII) (Recurring):			**655**	**0.02000**	**13.10**	**617**	**0.02000**	**12.34**	
			2.6.1.5 - Identification & Assessment (Upto Highest Class - XII)	1 - Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII) (C2617)	R	26	0.10000	2.60	26	0.10000	2.60	Recommended as per norms for block level Identification and Assessment camps at the rate of 10,000 per block. This is to be done in convergence with the line department.
			Subtotal of Identification & Assessment (Upto Highest Class - XII):			**26**	**0.10000**	**2.60**	**26**	**0.10000**	**2.60**	
			2.6.1.6 - Capacity Building of Special Educators (up to Highest Class XII)	1 - In-service Training of Special Educators (Upto Highest Class XII) (C2618)	R	45	0.02000	0.90	45	0.02000	0.90	Recommended as per norms for capacity building program for 45 special educators (in position only) for 4 days training on curriculum adaptation, ISL and Cross disability etc.
			Subtotal of Capacity Building of Special Educators (up to Highest Class XII):			**45**	**0.02000**	**0.90**	**45**	**0.02000**	**0.90**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			2.6.1.7 - Resource Support towards Salary (Upto Highest Class XII) (Recurring)	1 - Financial Support (Previous Spl Educators) (C2620)	R	45	3.00000	135.00	45	3.00000	135.00	Recommended as per norms for 45 special educators (in position only) with a unit cost of Rs. 3 lakh/special educator for 12 months as per the State modified proposal. State is advised to recruit permanent special educators as per the Hon'ble Supreme Court judgement in WP (C) 132 and notification issued by the Ministry on PTR in compliance to the order.
			Subtotal of Resource Support towards Salary (Upto Highest Class XII) (Recurring):			**45**	**3.00000**	**135.00**	**45**	**3.00000**	**135.00**	
		Subtotal of Provision for Children with Special Needs (CWSN):				**1471**	**0.12320**	**181.22**	**1433**	**0.12593**	**180.46**	
	Subtotal of Inclusive Education:					**1471**	**0.12320**	**181.22**	**1433**	**0.12593**	**180.46**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	2.7 - Skill Education	2.7.1 - Introduction of Skill Education at Secondary and higher Secondary	2.7.1.1 - Recurring Support VE - Existing	1 - Financial Support for Vocational Teacher/ Trainer (Existing) (C2712)	R	240	2.52000	604.80	240	2.52000	604.80	Recommended as per the State modified proposal under the norms for 240 trainers in 167 schools.
				2 - Raw material grant for new school per course (Existing) (C2714)	R	8406	0.03000	252.18	167	1.51000	252.17	Recommended under the norms for 167 schools. State has proposed enrolment wise
				3 - Cost of providing Hands Training Students (Existing) (C2715)	R	8406	0.02000	168.12	167	1.00670	168.12	Recommended under the norms for 167 schools. State has proposed enrolment wise
				4 - Assessment and Certification Cost (Existing) (C2716)	R	8406	0.00600	50.44	8406	0.00600	50.44	Recommended for students of class 10th and 12th
				5 - Office Expenses / Contingencies for School (Existing) (C2717)	R	8406	0.02000	168.12	167	1.00670	168.12	Recommended under the norms for 167 schools. State has proposed enrolment wise
				6 - In-service Training of VE - Teachers (5 - Days) - (Existing) (C2719)	R	240	0.02500	6.00	240	0.01500	3.60	Recommended 3 days inservice training to 240 inposition trainers in 167 schools
			Subtotal of Recurring Support VE - Existing:			**34104**	**0.03664**	**1249.66**	**9387**	**0.13287**	**1247.24**	
		Subtotal of Introduction of Skill Education at Secondary and higher Secondary:				**34104**	**0.03664**	**1249.66**	**9387**	**0.13287**	**1247.24**	
	Subtotal of Skill Education:					**34104**	**0.03664**	**1249.66**	**9387**	**0.13287**	**1247.24**	
S	***SUBTOTAL:***					**80238**	**0.07956**	**6383.70**	**55097**	**0.11446**	**6306.38**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
3. - T	3.1 - Teacher Education	3.1.1 - Technology Support to TEIs	3.1.1.1 - Technology Support to TEIs (Recurring)	1 - DIET (C7076)	R	8	2.00000	16.00	0	0.00000	0.00000	Not recommended. This activity is not being supported in SS 3.0
				2 - SCERT (C7077)	R	1	2.00000	2.00	0	0.00000	0.00000	Not recommended. This activity is not being supported in SS 3.0
			Subtotal of Technology Support to TEIs (Recurring):			**9**	**2.00000**	**18.00**	**0**	**0.00000**	**0.00000**	
		Subtotal of Technology Support to TEIs:				**9**	**2.00000**	**18.00**	**0**	**0.00000**	**0.00000**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		3.1.2 - Program & Activities including Faculty Development of Teacher Educators	3.1.2.1 - Program & Activities including Faculty Development of Teacher Educators	1 - Program & Activities (DIET) (C1023)	R	8	35.00000	280.00	8	35.00000	280.00	Recommended as proposed as the proposal is within the norm for various activities to be conducted by the 8 DIETs @ Rs. 35 lakh per DIET such as On-site support; School Experience Programmes; Orientation and Induction Programmes; Post¬¬¬-PARAKH NAS Intervention, etc.
				2 - Specific projects for Research activities (DIET) (C1024)	R	8	5.00000	40.00	8	5.00000	40.00	Recommended as proposed as per norm for various dipsticks and action researches to be conducted by the 8 DIETs
				3 - Program & Activities (SCERT) (C1025)	R	1	40.00000	40.00	1	40.00000	40.00	Recommended as proposed as the proposal is within the norm for various programmes, workshops, seminars, orientation and sensitization programmes to be conducted by the SCERT, including 6 months certificate course in ECCE; Development of teacher assessment items in line with NPST; Revision of Preschool study materials & Mapping with new Class I textbooks; School readiness mela, etc.

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
				4 - Specific programme for Research activities (SCERT) (C1026)	R	1	10.00000	10.00	1	10.00000	10.00	Recommended as proposed as per norm for 3 research studies to be conducted by the SCERT - 1) Analysis of Assessment Practices at the Foundational Stage in Government and Private schools within Aizawl; 2) An Analysis of School Preparedness of Children at Entry to Grade I in private and government schools within Aizawl; 3) A Study on Pedagogical Challenges in Teaching Mizo Language at the Primary School Level within Aizawl
			Subtotal of Program & Activities including Faculty Development of Teacher Educators:			**18**	**20.55556**	**370.00**	**18**	**20.55556**	**370.00**	
		Subtotal of Program & Activities including Faculty Development of Teacher Educators:				**18**	**20.55556**	**370.00**	**18**	**20.55556**	**370.00**	
		3.1.3 - Assessment Cell (SCERT)	3.1.3.1 - Assessment Cell	1 - SCERT (C1027)	R	1	30.00000	30.00	1	30.00000	30.00	Recommended as proposed as the proposal is within the norm for conduct of state level workshops, dipsticks, development and implementation of HPC, etc.
			Subtotal of Assessment Cell:			**1**	**30.00000**	**30.00**	**1**	**30.00000**	**30.00**	
		Subtotal of Assessment Cell (SCERT):				**1**	**30.00000**	**30.00**	**1**	**30.00000**	**30.00**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		3.1.4 - Financial Support for Teacher Educators (TEIs)	3.1.4.1 - Financial Support for Salary in TEIs (Academic Posts)	1 - DIETs (C7074)	R	102	11.38849	1161.63	102	11.38849	1161.63	Recommended as per the State modified proposal for the 102 academic faculties in the 8 DIETs. State has already restricted the salary to within 60% of the total filled up post as per norm.
			Subtotal of Financial Support for Salary in TEIs (Academic Posts):			**102**	**11.38849**	**1161.63**	**102**	**11.38849**	**1161.63**	
			3.1.4.2 - Para Academic Posts (Financial Support)	1 - DIETs (C1033)	R	16	12.51553	200.25	16	12.51553	200.25	Recommended as per the State modified proposal for the 16 para academics in the 8 DIETs. State has already restricted the salary to within 60% of the total filled up post as per norm.
			Subtotal of Para Academic Posts (Financial Support):			**16**	**12.51553**	**200.25**	**16**	**12.51553**	**200.25**	
		Subtotal of Financial Support for Teacher Educators (TEIs):				**118**	**11.54131**	**1361.87**	**118**	**11.54131**	**1361.87**	
		3.1.5 - DIKSHA (National Teacher Portal)	3.1.5.1 - DIKSHA (National Teacher Portal)	1 - Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA (C1040)	R	1	10.00000	10.00	1	10.00000	10.00	Recommended as proposed for Capacity Building Programme on DIKSHA for Head Teachers of Aizawl, Serchhip, Kolasib, Mamit, Champhai, Siaha, Lunglei, Khawzawl, Hnahthial, Lawngtlai, Saitual
				2 - Development of Digital Content (C1041)	R	1	15.00000	15.00	1	15.00000	15.00	Recommended as proposed for Creation, Curation and translation of content aligned with the new textbooks
			Subtotal of DIKSHA (National Teacher Portal):			**2**	**12.50000**	**25.00**	**2**	**12.50000**	**25.00**	
		Subtotal of DIKSHA (National Teacher Portal):				**2**	**12.50000**	**25.00**	**2**	**12.50000**	**25.00**	

Scheme	Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal			Recommended by DoSEL			Coordinator Remarks
						Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		3.1.6 - Annual Grant for TEIs	3.1.6.1 - Annual Grant for TEIs	1 - DIETs (C1043)	R	8	20.00000	160.00	8	20.00000	160.00	Recommended as proposed as per norm annual grant for 8 DIETs @ Rs. 20 lakh
				2 - SCERT (C1044)	R	1	35.00000	35.00	1	35.00000	35.00	Recommended as proposed as per norm annual grant for the SCERT
			Subtotal of Annual Grant for TEIs:			**9**	**21.66667**	**195.00**	**9**	**21.66667**	**195.00**	
		Subtotal of Annual Grant for TEIs:				**9**	**21.66667**	**195.00**	**9**	**21.66667**	**195.00**	
	Subtotal of Teacher Education:					**157**	**12.73805**	**1999.87**	**148**	**13.39104**	**1981.87**	
T	***SUBTOTAL:***					**157**	**12.73805**	**1999.87**	**148**	**13.39104**	**1981.87**	
GRAND TOTAL:						**611958**	**0.03579**	**21898.95**	**585656**	**0.03652**	**21389.53**	

State Surrender Report

(Spillover)

Mizoram

2026-2027

Department Of School Education & Literacy
Government Of India

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State Surrender Report: Mizoram

Major Component	Sub Component	Activity	Sub Activity	Fresh + Opening Balance (25-26)		State Proposed Surr.		Min. Approved Surr.	
				Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.	Phy. Qty.	Fin. Amt.
Scheme - Elementary Education									
Access & Retention	Strengthening of Existing Schools	Strengthening of Existing Schools (up to Highest Class VIII) - NR	Major Repair(Elementary) (C324)	12	180.00	2	30.00	2	30.00
Scheme - Secondary Education									
Access & Retention	Opening of New / Upgraded Schools	Addition of Subject in Existing Hr. Secondary - NR	Higher Secondary School - Commerce Subject (XI - XII) (C2114)	1	95.64	1	48.00	1	48.00
		Opening of New / Upgraded Schools - NR (Hr. Secondary)	Higher Secondary School - Arts Subject (XI - XII) (C2108)	8	1078.86	1	65.21	1	65.21
			Higher Secondary School - Science Subject (XI - XII) (C2106)	6	910.50	1	139.50	1	139.50
	Strengthening of Existing Schools	Strengthening of Existing Schools (XI - XII) - NR	Art / Craft Room (C2138)	6	159.85	5	100.71	5	100.71
Gender & Equity	Kasturba Gandhi Balika Vidyalaya (KGBVs)	KGBV - Type - IV (NR) (Previous Year) (Classes IX - XII)	Construction of Building (New) (C2529)	1	364.14	1	364.14	1	364.14
Scheme - Teacher Education									
Teacher Education	DIET of Excellence	DIET of Excellence (Activity)	DIET of Excellence (C4720)	4	3954.41	2	2111.30	2	2111.30
Grand Total				**38**	**6743.40**	**13**	**2858.86**	**13**	**2858.86**