

No. 10-2/2024-IS.16  
Government of India  
Ministry of Education  
Department of School Education & Literacy  
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Shastri Bhawan, New Delhi  
Dated: 20.05.2024

**Subject: Minutes of the meeting of the Project Approval Board held (PAB) held on 9<sup>th</sup> February, 2024 to consider the Annual Work Plan & Budget (AWP&B) 2024-25 of Samagra Shiksha for the State of Mizoram**

The undersigned is directed to refer to the Project Approval Board meeting of Samagra Shiksha held on 9<sup>th</sup> February, 2024 under the chairmanship of Secretary (SE&L) to consider the Annual Work Plan & Budget for 2024-25 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  
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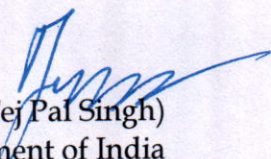
To

1. Shri Lalzirmawia Chhangte, Secretary Education, Mizoram
2. Shri Lalmachhuana, SPD, Mizoram
3. Secretary, Ministry of Women & Child Development
4. Secretary, Ministry of Labour & Employment.
5. Secretary, Ministry of Social Justice & Empowerment
6. Secretary, Ministry of Tribal Affairs
7. Secretary, Ministry of Drinking Water and Sanitation, 4<sup>th</sup> Floor, Paryavaran Bhavan, CGO Complex, Lodhi Road, New Delhi-110003
8. Secretary, Ministry of Minority Affairs, 11<sup>th</sup> Floor, Paryavaran Bhawan, CGO Complex, Lodhi Road, New Delhi.
9. Secretary, Department of Empowerment of Persons with Disabilities, Ministry of Social Justice & Empowerment, CGO Complex, Lodhi Road, New Delhi-110003.
10. Shri Rajib Kumar Sen, Senior Advisor, Niti Aayog, New Delhi.
11. Professor Yogesh Singh, Chairman, NCTE, Hans Bhawan, Wing 11, 1 Bahadur Shah Zafar Marg, New Delhi - 110002
12. Smt. Nidhi Chhibber, Chairperson, CBSE, New Delhi.
13. Shri Nageshwar Rao, Vice Chancellor, IGNOU, Maidan Garhi, New Delhi.

14. Shri Dinesh Prasad Saklani, Director, NCERT, New Delhi.
15. Professor Shashikala Wanjari, Vice Chancellor, NIEPA, New Delhi
16. Shri Saba Akhtar, Scientist 'F' & HOD, NIC
17. Shri Vipin Kumar, Additional Secretary, SE&L
18. Shri Anandrao V. Patil, Additional Secretary, SE&L
19. Ms. Archana Sharma Awasthi, Joint Secretary, SE&L
20. Ms. Prachi Pandey, Joint Secretary, SE&L
21. Ms. Amarpreet Duggal, Joint Secretary, SE&L
22. Shri Sanjog Kapoor, JS & FA, SE&L
23. Ms. A. Srija, Economic Adviser, SE&L
24. Shri V. Hegde, DDG (Statistics),

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.

  
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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 9<sup>th</sup> February, 2024 to consider the Annual Work Plan & Budget (AWP&B) 2024-25 of Samagra Shiksha for the State of Mizoram.**

## 1. Introduction:

The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2024-25 for Samagra Shiksha for the State of Mizoram was held on 9<sup>th</sup> February, 2024 at 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 States/UTs

Shri Sanjay Kumar, Secretary (DoSE&L) and Chairman PAB welcomed the participants and invited Additional Secretaries Shri Vipin Kumar and Shri Anandrao V. Patil to share a presentation on the implementation of Samagra Shiksha Scheme and status of School Education in the eight States/UTs scheduled i.e., Delhi, Jammu & Kashmir, Jharkhand, Karnataka, Madhya Pradesh, Mizoram, Odisha and Punjab. The following are the major action points from the discussion and deliberations during the presentation:

#### 1) Pending Non-Recurring Expenditure

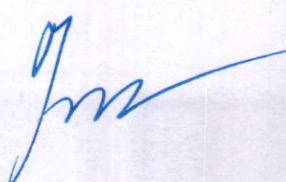
With respect to previous non-recurring approvals, for which no action has been taken up by the States/UTs over the years, it was reiterated that as per the Samagra Shiksha framework these are committed liabilities which would become the sole responsibility of the States/UTs after a point of time i.e., 5 years after the approval. States and UTs were urged to come up with a concrete plan of action for completing pending works which have not been started within a time frame.

If the States/UTs are of the opinion that these works cannot be started because of certain reasons, then they may consider for surrendering these works so that they may get more space to consider fresh proposals. The States and UTs were instructed to update the status of non-recurring works on the PRABANDH portal on a regular basis to prevent any discrepancies in the reported data.

#### 2) Importance of Water Conservation: During the 3<sup>rd</sup> Chief Secretaries Conference the Hon'ble Prime Minister emphasized the importance of water conservation and developing a tradition of Jal Utsav to spread awareness about the same.

Further the Hon'ble Prime Minister suggested that students in groups may visit houses in a village/locality to sensitize the people on the importance of water conservation. They may collect water samples from these houses during visits and the quality of water can be tested in the schools by these students using testing kits, which may be made available. It may also be ensured that water conservation is a part of school curriculum. State may take appropriate action and report.

#### 3) Saturation of basic schooling facilities: Various facilities have been provided to schools to ensure universal access to schooling. As deliberated in the 3<sup>rd</sup> Chief Secretaries Conference, the focus should be on saturation of these facilities i.e., potable drinking water, electricity, girls' and boys' toilets, sports facility, sports ground, etc. For access to sports ground, it was suggested that a mapping can be done on access of students to sports grounds and accordingly provision may be considered at the cluster level, wherein children can be grouped in batches to utilize the facilities.



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In addition to improving these facilities, it was further suggested that the funds from Mahatma Gandhi National Rural Employment Guarantee Act (MGNREGA) and Panchayati Raj institutions may also be dovetailed. In this regard, suitable guidelines have been issued by joint signatures of Chief Executive Officer (CEO) (NITI Aayog), Secretary (School Education and Literacy), Secretary (Panchayati Raj) and Secretary (Rural Development).

**4) Ensuring use of Information Communication Technology (ICT) in the Classrooms:**

Secretary, DoSE&L shared his concerns about the high pendency in establishment of ICT labs and Smart in Mizoram. He said that the benefits of digital education can be leveraged only when these pending ICT labs and Smart Classrooms are made functional. He added that DIKSHA (Digital Infrastructure for Knowledge Sharing) is an important resource, and this needs to become part of the pedagogy in the classroom, wherein the resources available can be used by teachers in classroom transaction.

Priority must be given to complete the ICT labs and Smart Classrooms and using it. To further augment this effort, Secretary, DoSE&L suggested that the focus should also be on saturating internet connectivity especially in Secondary and Senior Secondary Schools. For this purpose, a drive may be initiated by the concerned States and UTs and major service providers of internet may be brought on board. State may issue specific instructions/guidelines to the schools to purchase DTH/Setup box through the ICT funds and ensure that PM e-Vidya Channels are shown to children in schools and report back. The above activities should be completed on or before 30<sup>th</sup> June, 2024.

**5) Skill Education:** Secretary, DoSE&L mentioned that there is substantial pendency in the setting up of Skill Education Laboratories in some States and UTs from the pre-Samagra Shiksha years. The National Education Policy, 2020 states that all students, particularly those in secondary stage of schooling, need to undergo Skill Education. He urged the States and UTs to re-evaluate the existing job roles in light of the changing needs of the job market and also to align them as per 21<sup>st</sup> century skills.

**6) Support through NIOS for OoSC of the age group 16 to 19 years:** With respect to support through National Institute of Open Schooling (NIOS) for out of school children (OoSC), it was informed that special centres have been provided by NIOS across the country for students in government schools and the registration fee in these special centres have been subsidised @ Rs. 2000 per student. This is a special provision made by NIOS for out of school children and examination fees are also exempted for first timers. Many States are undertaking enrolment drives for identification and mainstreaming of out of school children.

**7) Establishment of Vidya Samiksha Kendras (VSK):** Vidya Samiksha Kendra, a tool to monitor educational outcomes has already been set up at national level at National Council of Educational Research and Training (NCERT) and other States/UTs are also setting up the same for improved monitoring of activities and learning outcomes.

For a more comprehensive perspective, Secretary, DoSEL suggested that the States and UTs that are still in the process of establishing the VSK, should visit the VSK in Gujarat, NCERT and Central Board of Secondary Education (CBSE). Shri Anandrao V. Patil, Additional Secretary, DoSEL requested the States and UTs to make the VSK functional by 31<sup>st</sup> March, 2024 as promised by State. The necessity of on boarding State Education Boards in a manner akin to that of the CBSE was also emphasized. Efforts have to be made by States and UTs to integrate Holistic Progress Cards with VSK.

- 8) **Strengthening of District Institute of Education & Training (DIET) and State Council of Educational Research and Training (SCERT):** Secretary, DoSEL informed that the Department is upgrading all functioning 613 DIETs in the country in a phased manner through infrastructure and technology resource support as vibrant I of Excellence.

The scheme has started with approximately 125 DIETs in FY 2023-24. For this purpose, all existing vacancies in DIETs of Excellence should be filled on priority by 30th June, 2024 and release of funds for a particular DIET of Excellence will be contingent upon filling of these existing vacancies for academic positions. With a similar objective, it was further apprised that the department is in the process of strengthening the SCERTs and if required, a supplementary Project Approval Board may be conducted for this purpose.

- 9) **Display of photographs of teachers:** This is one of the priority areas of the 3<sup>rd</sup> Chief Secretaries Conference for addressing the issue of proxy teachers and teacher absenteeism. To address this issue, photographs of teachers should be displayed in a common area in the school premises. Most of the States and UTs have completed this exercise but this is a continuous process. For this purpose, there should be a provision in schools where the display of teachers' photographs is updated in case of transfer or retirement of a teacher.

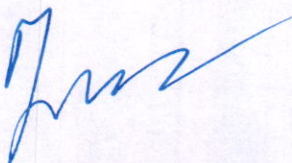
- 10) **Kasturba Gandhi Balika Vidyalaya (KGBV):** Kasturba Gandhi Balika Vidyalayas' (KGBVs) offers a significant opportunity to empower girls. As per NEP 2020, instead of the existing four types of KGBVs, it was observed that the focus should subsequently be on one type of KGBV i.e., the Class 6 to 12 type. Ideally, a KGBV should only be a hostel tied up with a K-12 school.

Accordingly, States and UTs were advised to prioritize the strengthening of KGBVs on similar lines. It was further informed that NCERT has conducted a study for evaluation of the existing KGBVs and to come up with a suggestive model for a KGBV. The report will be shared with all States and UTs shortly and States are requested to adhere to this guideline.

- 11) **UDISE+ 2022-23:** The UDISE+ data for 2022-23 is in the process of being released and in the meantime the Department is trying to correlate and triangulate the data to assess the reason for any increase or decrease in the educational indicators. However, Secretary, DoSE&L highlighted that there seems to be a decrease in the availability of enrolment capacity as a student goes up to a higher grade due to which seamless transfer is affected.

Moreover, retention rate for schools with grades from 1 to 12 is very high whereas there is a drop in the other schools due to presence of multiple school structures. To address many such issues, it was informed that a State/UT specific analysis based on the latest UDISE+ will be shared by DDG, Statistics shortly with States. States and UTs were advised to share these data with senior officials of their respective States and UTs to draw their attention towards this important issue of multiplicity of schools. It will facilitate in making pertinent policy level decisions as per requirement.

- 12) **Repeaters in grade 10 & 12:** As per the data available, across the country, around 27.5 lakh students are failing in class 10 while around 18.6 lakh students are failing in Class 12. States and UTs were informed that the State of Andhra Pradesh has issued an official Government Order, with effect from the academic session 2023-24, making it mandatory for students who fail in classes 10 and 12 to repeat the class as a regular student, with a focus to improve the Gross Enrolment Ratio.



Furthermore, there are also students who are not appearing in these exams, and they could be the potential candidates for skill-based training and open schooling. Other States and UTs were also requested to look into this issue and take necessary steps to address the issues of failures of students in 10<sup>th</sup> and 12<sup>th</sup> classes.

**13) Addressing the issue of Pupil Teacher Ratio (PTR) for children with Special Needs:**

Ms. A. Srija, Economic Advisor, DoSEL informed about the recent amendment to the RTE Act, which prescribes appointment of 1 special education teacher for every 10 CwDs for classes 1 to 5, and 1 special education teacher for every 15 CwDs for classes 6 to 8. In this context, as per the recent directive of the Hon'ble Supreme Court, States and UTs are required to file an affidavit by giving a list of details which includes the number of students with special needs and the number of teachers required, within a period of six weeks.

As per information in UDISE+, around 20% schools have Children with special needs (CwSN) and the percentage of CwSN at National level is 0.85%. Hence, it was suggested a mapping exercise may be conducted to assess the requirements of special educators.

**14) Strengthening convergence between stakeholders:** It was observed that at present there is not much interaction taking place between the schools and higher education institutions. Under the Pradhan Mantri Schools for Rising India (PM SHRI) scheme, an innovative intervention has been initiated wherein STEM teachers and head teachers can go for trainings in IITs and IIMs.

Also, innovative concepts being implemented by other stakeholders such as integration of environmental awareness and sustainability programme into school education through green school audits, Zero tolerance to water wastage, initiatives through school students for water purity measurement, are unique initiatives that can be adapted by States and UTs.

**15) Re-analysis of Budget under the three components (EE, SE & TE):** Secretary, DoSE&L observed that the budget and expenditure under the Elementary Education, Secondary Education and Teacher Education head needs to be analysed for all States and UTs. The purpose is to work out avenues for spending more, especially under the SE and TE component. **It was decided to hold a mid-term review under Samagra Shiksha for all States and UTs to assess and monitor the intervention wise progress and also the requirement of supplementary funds, if any.**

**16) Social Audit:** It was clarified that the expenditure on conducting Social Audit will be met from the Media, Monitoring, Management, Evaluation and Research (MMMER) funds of Samagra Shiksha, up to 0.5% of the State Annual Budget allocation. In case flexibility is required in the budget limit proposed, States and UTs may write to the Department for any possible amendment. Further, due to challenges faced by the States and UTs in identifying and selecting SAUs, it was informed that the option of educational institutes based on NAAC rating for conducting Social Audit in schools may be explored (in case there is no feasibility of signing MoU with SAUs).

The Department will also be reviewing the progress of Social Audit on a half yearly basis, in which representatives of States/UTs and SAU, institute(s) etc., may participate.

**17) Vidyanjali Portal:** A detailed presentation was made and States/UTs are asked to follow it. The Vidyanjali portal helps volunteers interact and connect directly with schools of their choice to share their knowledge and skills as well as contribute in the form of assets, etc. States are urged to onboard their schools and avail the facilities provided under this initiative. It was noted that a few States have their own portals; and the same ought to be

connected with the Vidyanjali portal. In addition, the Department will also conduct an exercise for mapping of States which have their own portal.

- 18) Financial Support to manpower in Residential Schools/Hostels:** States are running Residential Schools/Hostels particularly Kasturba Gandhi Balika Vidyalaya (KGBVs)/ Netaji Subhash Chandra Bose Avasiya Vidyalaya (NSCBAVs) under Samagra Shiksha scheme. Financial support to salaries is provided to staff of the Residential Schools/Hostels under Samagra Shiksha. Although the central share for salaries is capped it is clarified that **States may provide additional funds for manpower support apart from the PAB approvals from their State Funds.**
- 19) Approvals under the scheme are strictly for various interventions under the ambit of Samagra Shiksha framework.** States/UTs are advised to avoid any individual/vendor specific proposal. Due procedure of procurement as laid down as per the extant guidelines and Samagra Shiksha Manual of Financial Management and Procurement needs to be followed by the State/UT for hiring of goods/services including utilization of GeM portal.
- 20) Focus on Foundational Literacy and Numeracy (FLN):** The National Education Policy (NEP) 2020 lays special focus on FLN and ECCE as it is the foundation of all future learning. Therefore, in NIPUN Bharat Mission, the emphasis should be on ensuring three years of pre-schooling for every child before entry into grade 1. For this purpose, the TLM for preschools like Jadui Pitara and its e-version and textbooks for Classes 1 and 2 should immediately be put to use from this academic session, especially in local languages. In addition, emphasis should be on implementation of Vidya Pravesh, 3 months School Preparation Module, so that every child in the country necessarily attains Foundational Literacy and Numeracy by the end of Grade 2, by 2026.
- 21) Eco Clubs – Ensuring Saturation and Meaningful Activities:** The NEP 2020 emphasizes integration of environmental awareness and sustainability into school curricula. In this regard, it is equally important to get the students across all stages engaged in meaningful and age-appropriate environment friendly activities. It was mentioned that Eco Club provides a useful platform for learners to equip themselves with the relevant knowledge, behaviours and attitudes and enable them to come up with responsible climate solutions. **It was, therefore, suggested that States/UTs may endeavour to establish Eco Clubs across all schools in their respective jurisdictions and align their activities with the Mission LiFE (Lifestyle for Environment) programme of the Government.**

The salient seven core thematic areas of Mission LiFE are being mapped into defined activities and associated with an equivalent metric for measurement. A detailed template for the same would be shared soon by coordination Bureau.

**Section II:  
State Specific Issues - Mizoram**

- 1) Indicative budget for 2024-25:** It was clarified that the total budget approved for FY 2024-25 will be restricted to the envelope of the total indicative outlay i.e. Rs. 40859.53 lakh against which total outlay of Rs. 41720.14 lakh has been approved by the PAB. The



Spillover for the State has decreased from Rs. 191.45 crore on 9th Feb, 2024 to Rs. 153.55 crore on 31st March, 2024. In case, State spends more, it was advised to come with a supplementary proposal in the month of September, 2024.

- 2) **Annual and Audit report:** State has submitted Annual Report and Audit Report for the FY 2022-23.
- 3) **School Size and Single Teacher Schools:** As per the presentation shared, out of the total 2563 schools in the State, 17 schools are with zero enrolment, 1655 schools are with less than 50 enrolment, and 50 schools are single teacher schools. In addition, the number of schools with adverse PTR at the elementary level is 7.12%. Secretary, DoSE&L suggested that the State needs to ensure consolidation of schools and ensure sufficient number of teachers in all schools, especially at the elementary level.
- 4) **High Dropout Rate:** As per UDISE+, the dropout rate at primary level is very high i.e. 6.35 for 2021-22 (National Average is 1.5). Again, the dropout rate at upper primary is 2.73 for 2021-22 (National Average is 3) & secondary level is 11.90 for 2021-22 (National Average is 12.6). State needs to take adequate measures at all levels to reduce the dropout rate and improve the retention rate. Action Taken Report may be shared regularly.
- 5) **Pendency in Infrastructure facilities:** The State has reported that there is major pendency in completion of infrastructure facilities (since inception) at Elementary, Secondary and Higher Secondary levels as follows:

Sl. No	Intervention	Sanctioned	Completed	Pending	%age Pending
1	Higher Secondary School - Science Subject (XI - XII)	18	4	14	78
2	Higher Secondary School -Arts Subject (XI - XII)	21	9	12	57
3	Higher Secondary School - Science and Commerce Subject (XI - XII)	5	1	4	80
4	Higher Secondary School -Commerce Subject (XI - XII)	3	0	3	100
5	Higher Secondary School - Science and Arts Subject (XI - XII)	1	0	1	100
6	Addition of Science Stream/Subject	6	4	2	33
7	Addition of Commerce Stream/Subject	6	4	2	33
8	Library	13	4	9	69
9	Computer Room	10	3	7	70
10	Art/Craft Room	14	7	7	50
11	Physics Lab	7	4	3	43
12	Chemistry Lab	7	4	3	43

13	Biology Lab	7	4	3	43
14	New School H/S	3	0	3	100

Activities approved as spillover with year-wise bifurcation is enclosed at *Annexure IV*.

With respect to previous non-recurring approvals, for which no action has been taken up by the State/UT over the years, it was reiterated that as per the Samagra Shiksha framework these are committed liabilities which would become the sole responsibility of the State after a point of time i.e. 5 years from the approval. States and UTs were urged to come up with a concrete plan of action for completing pending works which have not been started within a time frame.

If the State/UT is of the opinion that these works cannot be started because of certain reasons, then they may consider for surrendering these works so that they may get more space to consider fresh proposals. The States and UTs were instructed to update the status of non-recurring works on the PRABANDH portal on a regular basis to prevent any discrepancies in the reported data.

- 6) **Kasturba Gandhi Balika Vidyalayas (KGBV):** Out of the 2 sanctioned KGBVs both are functional. However, the State needs to design measures to fill the vacancies given that out of the total capacity of 200 seats 150 seats are filled and 50 (i.e. 25%) seats are still vacant. State should take immediate efforts to fill up these vacancies by giving wide publicity and targeted efforts.
- 7) **Vacancies in TEIs:** There is a high vacancy of academic positions as per State sanctioned posts in the SCERT and DIETs. Out of the 63 State sanctioned posts in SCERT, 36 are filled and 27 (42.86%) are vacant. In 8 functional DIETs in State, out of 161 State sanctioned posts, 108 are filled and 53 (32.92%) are vacant. Considering the important role of these institutions in empowering of teachers, **the vacant positions of the SCERT and DIETs may be filled on priority to strengthen these institutions.** In addition, it was informed that the release of funds under the DIETs of Excellence scheme will be contingent upon the filling up of existing vacancies latest by 30<sup>th</sup> June 2024.
- 8) **Teacher vacancy at Secondary level:** There are 261 vacant posts of teachers in Government Elementary schools in 2024-25. There is a decrease in the vacant posts of teachers. However, State still needs to fill up these vacant positions on priority.
- 9) **Implementation of Section 12 (1)(c):** The State has not yet started admissions under Section 12(1)(c) of the RTE Act, 2009. State was encouraged to initiate admissions under this provision without delay.
- 10) **SARTHAQ- NEP 2020 Implementation:** Out of the total 202 tasks on the Google NEP 2020 tracker, State has updated the status for 107 tasks and the last update was done in July, 2023 & November, 2023. State was also asked to prioritize the tasks under SARTHAQ in terms of importance and ensure its effective implementation and timely update on the Google tracker  
<https://docs.google.com/spreadsheets/d/10ZXip4QUZK9nHMhbPRSJWPTkq4ag0rviG1VA05-vHLg/edit?usp=sharing>.
- 11) **Implementation of Vidya Pravesh:** State has been implementing Vidya Pravesh in all Government and Government aided schools from the FY 2023-24. It was pointed out that as the 3<sup>rd</sup> CS Conference prioritizes the implementation of Vidya Pravesh, it is crucial to

ensure that all private schools are also implementing this three-month School Preparedness Module from their own resources.

**12) Status on Social Audit:** The State is yet to sign the MoU for conduct of Social Audit and was urged to expedite the process. In this regard, it was clarified that State may explore educational institutes based on NAAC rating for conducting Social Audit in schools, in case there is no feasibility of signing MoU with SAUs.

**13) Display of photographs of teachers in schools:** State has reported display of photographs of teachers in 2551 Government schools out of 2563 total Government schools. As per the 3<sup>rd</sup> CS Conference, to address the issue of proxy teachers and teacher absenteeism, the State was urged to ensure that photographs of all the teachers are displayed and updated in all schools. State is requested to complete the display latest by 31<sup>st</sup> May, 2024 and report.

**14) Spill Over:** The State shared an anticipated spillover of 19145.00 lakh during the PAB meeting i.e. on 9<sup>th</sup> February 2024. State has submitted updated figure of **Rs.15355.23 lakh** as Spill over under various activities falling under Elementary Education, Secondary Education and Teacher Education under the various non-recurring activities as on 31<sup>st</sup> March, 2024. Therefore, as per the PAB discussion, State is directed to develop a plan of action for the timely completion of the pending non-recurring activity.

**Section III:  
Financial Section - Mizoram**

**1. Total Estimated Budget (2024-25)**

The estimates for the AWP&B for 2024-25 under Elementary, Secondary and Teacher Education are as under:

					(Rs. in lakh)
Head	Spill over	Non-Recurring (Fresh)	Recurring * (Fresh)	Total Fresh (3+4)	Grand Total (Including Spill-Over) (2+5)
1	2	3	4	5	5
Elementary	2902.32	1679.27	14250.97	15930.24	18832.56
Secondary	8714.00	1331.56	7242.94	8574.50	17288.50
Teacher Education	3738.91	-	1860.17	1860.17	5599.08
<b>Total</b>	<b>15355.23</b>	<b>3010.83</b>	<b>23354.08</b>	<b>26364.91</b>	<b>41720.14</b>

\*Includes Programme Management (MMMER)

## 2. Actual Releases by GOI during 2024-25

Against the above approvals, as per the letter dated 28.11.2023 regarding tentative proposed releases for 2024-25 **Central Government will provide to the State Government, Rs. 29418.87 lakh as its share (Rs. 16949.30 lakh for elementary, Rs. 10057.91 lakh for secondary & senior secondary and Rs. 2411.66 lakh for Teacher Education). The State would contribute Rs. 3268.76 lakh as its matching State share.** The above Central share as per the existing fund sharing pattern of Samagra Shiksha State will also be able to utilise their unspent balances as on 31<sup>st</sup> March, 2024 for the activities approved in 2023-24 including spill over.

Based on the demand of funds projected for 2024-25, the tentative share of recurring and non-recurring grants is given below:

(Rs. In lakh)

Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	12825.87	5939.21	1562.54	<b>20327.62</b>
Non-recurring	4123.43	4118.70	849.12	<b>9091.25</b>
<b>Total</b>	<b>16949.30</b>	<b>10057.91</b>	<b>2411.66</b>	<b>29418.87</b>

**The Balance of the outlay (i.e. Rs.15355.23 lakh) approved under non-recurring components in previous years which is not spent fully, is the outlay saved/spill over for the subsequent year (i.e. 2024-25). Against the above Spill over, the committed liability of Department of SE&L is Rs. 11693.37 lakh (Rs. 2612.09 lakh for Elementary, Rs. 7383.04 lakh for Secondary and Rs. 1698.24 lakh under Teacher Education) keeping in view the total approvals and grants already released.**

Non-recurring grant 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.

As per Section 7(5) of the RTE Act, 2009, the State Government shall, after taking into consideration the funds provided by the Central Government above and the mandatory matching State share, provide the balance funds necessary to fulfil the estimate for the implementation of the Act. 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) 2024-25. The release of funds would be from a single Budget Head only. However, for purposes of ascertaining the quantum of funds going to each component, the Sub-Heads for Elementary (including Teacher Education) and Secondary Education has been classified separately.

The States and UTs have been repeatedly informed about the compliance of the guidelines of 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 in 4 instalments, while ensuring 75% expenditure at each stage. Submission of proposals should be well within time, to ensure maximum disbursement of funds from GOI. In case of delay in compliance of the necessary guidelines the States/UTs may not be able to receive the earmarked funds for the FY.

The State should invariably provide Single Budget Head during 2024-25 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 States 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.

### 3. Spill Over

An outlay of **Rs. 15355.23 lakh** as Spill over under various activities falling under Elementary Education, Secondary Education and Teacher Education was estimated with the condition that all pending activities should be completed during the year 2024-25. The detail is enclosed at *Annexure II*.

### 4. Costing Sheet

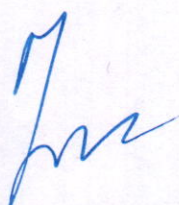
The consolidated item-wise estimate for 2024-25 is at *Annexure III*. The State must bifurcate the annexed costing sheet among all the districts according to their proposals/approvals and capture the district wise expenditure against the budget allotted, on the PRABANDH portal on a monthly basis for the real time monitoring of each activity/component approved under Samagra Shiksha. Also, State needs to ensure that timely implementation of the various interventions as per the annual calendar of activities submitted.

The PAB has approved the above activities for the State during F.Y. 2024-25 subject to the following conditions:

1. It is reiterated that although PAB has approved the said interventions based on the proposals submitted by the State, but it is the responsibility and liability of the respective State to ensure that the expenditures are in line with Govt. of India guidelines.
2. There should not be any duplication of activities and beneficiaries between Samagra Shiksha and other schemes.
3. 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.

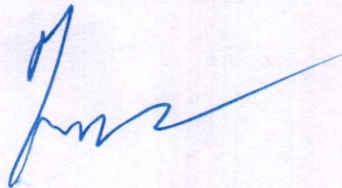
The meeting ended with a vote of thanks to the Chair.

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## Annexure I

1. Shri Sanjay Kumar, Secretary, DoSE&L, MoE
2. Shri Vipin Kumar, AS (SS-II.), DoSE&L, MoE
3. Shri Anandrao V. Patil, AS, DoSE&L, MoE
4. Ms. Archana Awasthi, JS, DoSE&L, MoE
5. Shri Sanjog Kumar, JS & FA, DoSE&L, MoE
6. Ms. A. Srija, Economic Advisor, DoSE&L, MoE
7. Dr. Lalzirmawia Chhangte, Secretary, School Education, Mizoram
8. Shri Lalmachhuana, State Project Director, Mizoram
9. Shri Jai Prakash Pandey, Director (EAP), DoSE&L, MoE
10. Shri Rahul Pachori, Director, Samagra Shiksha, DoSE&L, MoE
11. Shri Shobhit Gupta, Director (Finance), DoSE&L, MoE
12. Dr. Preeti Meena, Director, DoSE&L, MoE
13. Shri Tej Pal Singh, Under Secretary, DoSE&L, MoE
14. Shri H. Lalhruaitluanga, Additional State Project Director, Mizoram
15. Shri V.L. Malsawma, Deputy State Project Director, Mizoram
16. Shri Lalliansanga, Finance Controller, Mizoram
17. Shri Lalnunpuia Sailo, MIS, Mizoram
18. Shri Ataullah Khan, Consultant & State Coordinator-Mizoram, DoSE&L, MoE
19. Ms. Anchal Arora, (State Coordinator for Assam), Chief Consultant (TSG), Samagra Shiksha, MoE
20. Ms. Tara Naorem, TSG Principal Chief Consultant, Samagra Shiksha, MoE.
21. Mr. D. C. Goyal, TSG Principal Chief Consultant, Samagra Shiksha, MoE.
22. Ms. Alka Mishra, TSG Chief Consultant, Samagra Shiksha, MoE.
23. Mr. Sameer Daniel, TSG Chief Consultant, Samagra Shiksha, MoE.
24. Mr. Inderjeet Vatsa, TSG Senior Consultant, Samagra Shiksha, MoE.
25. Ms. Meenkashi Khandari, TSG Senior Consultant, Samagra Shiksha, MoE.
26. Mr. Vivek Verma, TSG Senior Consultant, Samagra Shiksha, MoE.
27. Sh. Manish Sharma, TSG Consultant, Samagra Shiksha, MoE.
28. Mr. Amit Kumar, TSG Consultant, Samagra Shiksha, MoE
29. Mr. Abdul Momin, TSG Consultant, Samagra Shiksha, MoE.
30. Ms. Renu Ruhil, TSG Consultant, Samagra Shiksha, MoE.



# Spill Over Details Sheet (Samagra Shiksha)

of

## Mizoram

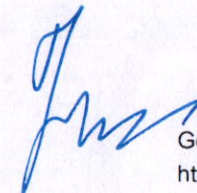
## 2023-2024

Recommended

by

Dept. Of School Education & Literacy

Govt. Of India



Elementary Education	2902.32000	Secondary Education	8713.99500	Teacher Education	3738.91000
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Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			
					Complete	In-progress		In-progress	Not Started	Total	Financial
<b>Major Name : 1-Access &amp; Retention</b>											
1 Netaji Subhas Chandra Avasiya Vidhyalaya	1.1 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Capacity 50) (Elementary)	1 Furniture/ Equipment (including kitchen)	2	2.00000	0	0	0.00000	0	2	2	2.00000
		2 TLM and equipment including library books	2	3.00000	0	0	0.00000	0	2	2	3.00000
		3 Bedding (new)	2	1.00000	0	0	0.00000	0	2	2	1.00000
		4 Construction of building (new)	2	236.00000	0	0	0.00000	0	2	2	236.00000
	<b>Sub Total</b>	<b>8</b>	<b>242.00000</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>242.00000</b>	
	1.2 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)	1 Construction of building (new)	3	635.70000	3	0	635.70000	0	0	0	0.00000
		<b>Sub Total</b>	<b>3</b>	<b>635.70000</b>	<b>3</b>	<b>0</b>	<b>635.70000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>
<b>Total of Netaji Subhas Chandra Avasiya Vidhyalaya</b>			<b>11</b>	<b>877.70000</b>	<b>3</b>	<b>0</b>	<b>635.70000</b>	<b>0</b>	<b>8</b>	<b>8</b>	<b>242.00000</b>
2 Opening of New / Upgraded Schools	2.1 Opening of New Schools - NR (Elementary)	1 New Schools (Upto Class VIII)	4	464.20000	0	0	0.00000	0	4	4	464.20000
		<b>Sub Total</b>	<b>4</b>	<b>464.20000</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0</b>	<b>4</b>	<b>4</b>	<b>464.20000</b>
	2.2 Opening of New / Upgraded Schools - NR (Secondary)	1 1 (Single.) Section School (Class IX - X)	14	2002.60000	2	3	484.60000	3	9	12	1518.00000
		<b>Sub Total</b>	<b>14</b>	<b>2002.60000</b>	<b>2</b>	<b>3</b>	<b>484.60000</b>	<b>3</b>	<b>9</b>	<b>12</b>	<b>1518.00000</b>
	2.3 Opening of New / Upgraded Schools - NR (Hr. Secondary)	1 Higher Secondary School - Science Subject (XI - XII)	16	2480.00000	0	2	12.50000	2	14	16	2467.50000
2 Higher Secondary School - Commerce Subject (XI - XII)		3	310.42000	0	0	0.00000	0	3	3	310.42000	





Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
		3 Higher Secondary School - Arts Subject (XI - XII)	21	2405.17000	4	5	696.17000	5	12	17	1709.00000
		4 Higher Secondary School - Science and Arts Subject (XI - XII)	1	230.00000	0	0	0.00000	0	1	1	230.00000
		5 Higher Secondary School - Science and Commerce Subject (XI - XII)	5	1003.05000	0	1	132.08000	1	4	5	870.97000
		<b>Sub Total</b>	<b>46</b>	<b>6428.64000</b>	<b>4</b>	<b>8</b>	<b>840.75000</b>	<b>8</b>	<b>34</b>	<b>42</b>	<b>5587.89000</b>
	2.4 Addition of Subject in Existing Hr. Secondary - NR	1 Higher Secondary School - Commerce Subject (XI - XII)	6	245.40000	1	3	149.76000	3	2	5	95.64000
		2 Higher Secondary School - Science Subject (XI - XII)	8	536.01000	1	5	336.09000	5	2	7	199.92000
		<b>Sub Total</b>	<b>14</b>	<b>781.41000</b>	<b>2</b>	<b>8</b>	<b>485.85000</b>	<b>8</b>	<b>4</b>	<b>12</b>	<b>295.56000</b>
		<b>Total of Opening of New / Upgraded Schools</b>	<b>78</b>	<b>9676.85000</b>	<b>8</b>	<b>19</b>	<b>1811.20000</b>	<b>19</b>	<b>51</b>	<b>70</b>	<b>7865.65000</b>
3 Strengthening of Existing Schools	3.1 Strengthening of Existing Schools (up to Highest Class VIII) - NR	1 Additional Classrooms (Upto Class VIII)	1	17.20000	0	0	0.00000	0	1	1	17.20000
		2 Boys Toilets	145	425.60000	133	0	368.00000	0	12	12	57.60000
		3 Girls Toilets (Upto Class VIII)	122	392.30000	111	0	339.50000	0	11	11	52.80000
		4 Drinking Water (Upto Class VIII)	336	281.24000	312	0	209.24000	0	24	24	72.00000
		5 Electrification (Upto Class VIII)	202	404.00000	141	0	282.00000	0	61	61	122.00000
		6 CWSN Toilets (Upto Class VIII)	327	946.82000	217	0	577.22000	0	110	110	369.60000
		7 Major Repair	103	851.18000	101	0	816.72000	0	2	2	34.46000
		8 Ramps and Handrails	319	228.30000	114	0	68.40000	0	205	205	159.90000
		9 Building Less Schools (Primary)	1	43.60000	0	0	0.00000	0	1	1	43.60000

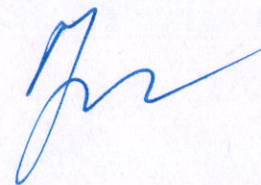
Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
		10 Dilapidated Building (Primary)	29	1288.54000	17	0	708.54000	0	12	12	580.00000
		11 Dilapidated Building (Upper Primary)	18	1062.32000	7	0	375.36000	0	11	11	686.96000
		<b>Sub Total</b>	<b>1603</b>	<b>5941.10000</b>	<b>1153</b>	<b>0</b>	<b>3744.98000</b>	<b>0</b>	<b>450</b>	<b>450</b>	<b>2196.12000</b>
	3.2 Strengthening of Existing Schools (IX - X) - NR	1 Toilets for CWSN	11	36.96000	0	0	0.00000	0	11	11	36.96000
		2 Drinking Water	6	18.00000	0	0	0.00000	0	6	6	18.00000
		3 Ramps and Handrails	10	7.80000	0	0	0.00000	0	10	10	7.80000
		<b>Sub Total</b>	<b>27</b>	<b>62.76000</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0</b>	<b>27</b>	<b>27</b>	<b>62.76000</b>
	3.3 Strengthening of Existing Schools (XI - XII) - NR	1 Library Room	13	195.95000	0	4	14.00000	4	9	13	181.95000
		2 Lab Equipment (Sci Lab)	50	46.34000	3	44	44.00000	44	3	47	2.34000
		3 Additional Classroom	24	243.85000	0	13	12.00000	13	11	24	231.85000
		4 Physics Lab	7	104.12000	0	4	20.98000	4	3	7	83.14000
		5 Chemistry Lab	7	113.60000	0	4	30.46000	4	3	7	83.14000
		6 Biology Lab	7	113.60000	0	4	30.46000	4	3	7	83.14000
		7 Art / Craft Room	14	181.64000	0	7	45.79000	7	7	14	135.85000
		8 Lab Equipment (Physics)	8	8.00000	8	0	8.00000	0	0	0	0.00000
		9 Lab Equipment (Chemistry)	8	8.00000	8	0	8.00000	0	0	0	0.00000
		10 Lab Equipment (Maths)	8	8.00000	8	0	8.00000	0	0	0	0.00000
		11 Lab Equipment (Biology)	8	8.00000	8	0	8.00000	0	0	0	0.00000
		12 CWSN Toilet	3	6.72000	0	0	0.00000	0	3	3	6.72000
		13 Computer Room	8	151.93000	0	1	9.65000	1	7	8	142.28000
		<b>Sub Total</b>	<b>165</b>	<b>1189.75000</b>	<b>35</b>	<b>81</b>	<b>239.34000</b>	<b>81</b>	<b>49</b>	<b>130</b>	<b>950.41000</b>

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over				
			Physical	Financial	Physical		Financial	Physical			Financial	
					Complete	In-progress		In-progress	Not Started	Total		
	3.4 Teacher Quarter - NR (up to Highest Class X or XII)	1 Residential Quarter	75	1106.05000	10	50	817.55000	50	15	65	288.50000	
		<b>Sub Total</b>	<b>75</b>	<b>1106.05000</b>	<b>10</b>	<b>50</b>	<b>817.55000</b>	<b>50</b>	<b>15</b>	<b>65</b>	<b>288.50000</b>	
	3.5 Repairing and Renovations (up to Highest Class X or XII) - NR	1 Major Repair	8	65.68500	7	0	54.81000	0	1	1	10.87500	
		<b>Sub Total</b>	<b>8</b>	<b>65.68500</b>	<b>7</b>	<b>0</b>	<b>54.81000</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>10.87500</b>	
	3.6 Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Elementary)(NR)	1 Major Repair	82	795.62000	82	0	795.62000	0	0	0	0.00000	
		2 Boys Toilets	153	734.40000	153	0	734.40000	0	0	0	0.00000	
		3 Girls Toilets	153	734.40000	153	0	734.40000	0	0	0	0.00000	
		4 Electrification	248	496.00000	248	0	496.00000	0	0	0	0.00000	
		<b>Sub Total</b>	<b>636</b>	<b>2760.42000</b>	<b>636</b>	<b>0</b>	<b>2760.42000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	
	3.7 Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Secondary)(NR)	1 Boys Toilets	8	38.40000	8	0	38.40000	0	0	0	0.00000	
		2 Electrification	4	8.00000	4	0	8.00000	0	0	0	0.00000	
		3 Girls Toilet	7	33.60000	7	0	33.60000	0	0	0	0.00000	
		4 Major Repair	7	79.25000	7	0	79.25000	0	0	0	0.00000	
		<b>Sub Total</b>	<b>26</b>	<b>159.25000</b>	<b>26</b>	<b>0</b>	<b>159.25000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	
	<b>Total of Strengthening of Existing Schools</b>		<b>2540</b>	<b>11285.01500</b>	<b>1867</b>	<b>131</b>	<b>7776.35000</b>	<b>131</b>	<b>542</b>	<b>673</b>	<b>3508.66500</b>	
	<b>Total of Access &amp; Retention</b>		<b>2629</b>	<b>21839.56500</b>	<b>1878</b>	<b>150</b>	<b>10223.25000</b>	<b>150</b>	<b>601</b>	<b>751</b>	<b>11616.31500</b>	
	Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
				Physical	Financial	Physical		Financial	Physical			Financial
						Complete	In-progress		In-progress	Not Started	Total	

Major Name : 2-Gender & Equity

## Spill Over - Mizoram

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over				
			Physical	Financial	Physical		Financial	Physical			Financial	
					Complete	In-progress		In-progress	Not Started	Total		
1 Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1 KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	1 Vending Machine	1	0.20000	1	0	0.20000	0	0	0	0.00000	
		2 Construction of Building (Previous)	1	244.00000	1	0	244.00000	0	0	0	0.00000	
		3 Incinerator Machine	1	0.10000	1	0	0.10000	0	0	0	0.00000	
		<b>Sub Total</b>	<b>3</b>	<b>244.30000</b>	<b>3</b>	<b>0</b>	<b>244.30000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	
	1.2 KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)	1 Vending Machine	1	0.20000	1	0	0.20000	0	0	0	0.00000	
		2 Incinerator Machine	1	0.10000	1	0	0.10000	0	0	0	0.00000	
		<b>Sub Total</b>	<b>2</b>	<b>0.30000</b>	<b>2</b>	<b>0</b>	<b>0.30000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	
	<b>Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)</b>		<b>5</b>	<b>244.60000</b>	<b>5</b>	<b>0</b>	<b>244.60000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	
	2 Special Projects for Equity	2.1 Special Projects for Equity - (NR) (Elementary)	1 Incinerator Machines (Elementary)	915	52.85000	915	0	52.85000	0	0	0	0.00000
			2 Vending Machines (Elementary)	255	56.10000	255	0	56.10000	0	0	0	0.00000
<b>Sub Total</b>			<b>1170</b>	<b>108.95000</b>	<b>1170</b>	<b>0</b>	<b>108.95000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	
2.2 Special Projects for Equity - (NR) (Secondary)		1 Sanitary pad Vending machines & Incinerator	292	5.50000	292	0	5.50000	0	0	0	0.00000	
		2 Sanitary pad Incinerator machines	38	3.90374	38	0	3.90374	0	0	0	0.00000	
		3 Sanitary pad Vending machines	34	7.38718	34	0	7.38718	0	0	0	0.00000	
		<b>Sub Total</b>	<b>364</b>	<b>16.79092</b>	<b>364</b>	<b>0</b>	<b>16.79092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	
<b>Total of Special Projects for Equity</b>		<b>1534</b>	<b>125.74092</b>	<b>1534</b>	<b>0</b>	<b>125.74092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>		
<b>Total of Gender &amp; Equity</b>		<b>1539</b>	<b>370.34092</b>	<b>1539</b>	<b>0</b>	<b>370.34092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>		



Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	

**Major Name : 3-Monitoring of the Scheme**

1 Monitoring Information System (MIS)	1.1 Monitoring of the Scheme	1 Vidhya Samiksha Kendra - Non Recurring (EE/SE/TE)	1	250.00000	1	0	250.00000	0	0	0	0.00000
		<b>Sub Total</b>	<b>1</b>	<b>250.00000</b>	<b>1</b>	<b>0</b>	<b>250.00000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>
	<b>Total of Monitoring Information System (MIS)</b>		<b>1</b>	<b>250.00000</b>	<b>1</b>	<b>0</b>	<b>250.00000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>
<b>Total of Monitoring of the Scheme</b>			<b>1</b>	<b>250.00000</b>	<b>1</b>	<b>0</b>	<b>250.00000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	

**Major Name : 4-Quality Interventions**

1 Early Childhood Care and Education (ECCE)	1.1 Pre- Primary (Non- Recurring)	1 Child Friendly Furniture	102	35.10000	102	0	35.10000	0	0	0	0.00000
		2 BALA Features	102	7.02000	102	0	7.02000	0	0	0	0.00000
		3 Out Door Play Materials	102	28.08000	102	0	28.08000	0	0	0	0.00000
		<b>Sub Total</b>	<b>306</b>	<b>70.20000</b>	<b>306</b>	<b>0</b>	<b>70.20000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>
	<b>Total of Early Childhood Care and Education (ECCE)</b>		<b>306</b>	<b>70.20000</b>	<b>306</b>	<b>0</b>	<b>70.20000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>
2 Funds for Quality (LEP, Innovation, Guidance etc)	2.1 Innovation Projects - (NR) (Elementary)	1 ICT Facility to BRCs	26	166.40000	26	0	166.40000	0	0	0	0.00000
		2 Teacher Resource Package (Primary)	3202	320.20000	3202	0	320.20000	0	0	0	0.00000
		<b>Sub Total</b>	<b>3228</b>	<b>486.60000</b>	<b>3228</b>	<b>0</b>	<b>486.60000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>
	2.2 Innovation Projects - NR - State Level	1 Atal Tinkering Labs & Robotics	10	100.00000	10	0	100.00000	0	0	0	0.00000
		<b>Sub Total</b>	<b>10</b>	<b>100.00000</b>	<b>10</b>	<b>0</b>	<b>100.00000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>
	<b>Total of Funds for Quality (LEP, Innovation, Guidance etc)</b>		<b>3238</b>	<b>586.60000</b>	<b>3238</b>	<b>0</b>	<b>586.60000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>
3 ICT and Digital Initiatives	3.1 Digital Hardware &	1 Digital Hardware & Software	146	365.00000	146	0	365.00000	0	0	0	0.00000

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over				
			Physical	Financial	Physical		Financial	Physical			Financial	
					Complete	In-progress		In-progress	Not Started	Total		
	Software (up to Highest Class VIII) - NR	(Type - I) (Elementary < 100)										
		2 Digital Hardware & Software (Type - I) (Elementary 100 < 250)	73	446.30000	73	0	446.30000	0	0	0	0.00000	
		<b>Sub Total</b>	<b>219</b>	<b>811.30000</b>	<b>219</b>	<b>0</b>	<b>811.30000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	
	3.2 Digital Hardware & Software (upto Highest Class XII) - NR	1 Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	1	4.50000	1	0	4.50000	0	0	0	0.00000	
		2 Smart Classroom (Type - II) (Secondary & Sr. Secondary)	28	67.20000	28	0	67.20000	0	0	0	0.00000	
		3 Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	59	147.50000	59	0	147.50000	0	0	0	0.00000	
		<b>Sub Total</b>	<b>88</b>	<b>219.20000</b>	<b>88</b>	<b>0</b>	<b>219.20000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	
	<b>Total of ICT and Digital Initiatives</b>			<b>307</b>	<b>1030.50000</b>	<b>307</b>	<b>0</b>	<b>1030.50000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>
	<b>Total of Quality Interventions</b>			<b>3851</b>	<b>1687.30000</b>	<b>3851</b>	<b>0</b>	<b>1687.30000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	

**Major Name : 5-Skill Education**

1 Introduction of Vocational Education at Secondary and higher Secondary	1.1 Introduction of VE in schools - NR	1 Tools Equipment & Furniture (New)	110	297.49000	110	0	297.49000	0	0	0	0.00000
		2 Classroom Cum Workshop for VE	10	298.00000	10	0	298.00000	0	0	0	0.00000
		<b>Sub Total</b>	<b>120</b>	<b>595.49000</b>	<b>120</b>	<b>0</b>	<b>595.49000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>

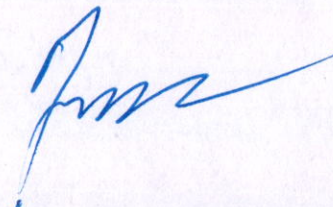
Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
	1.2 Addition of VE Course in Existing Schools - NR	1 Tools Equipment & Furniture (Existing Schools)	11	27.50000	11	0	27.50000	0	0	0	0.00000
		<b>Sub Total</b>	<b>11</b>	<b>27.50000</b>	<b>11</b>	<b>0</b>	<b>27.50000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>
	<b>Total of Introduction of Vocational Education at Secondary and higher Secondary</b>		<b>131</b>	<b>622.99000</b>	<b>131</b>	<b>0</b>	<b>622.99000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>
	<b>Total of Skill Education</b>		<b>131</b>	<b>622.99000</b>	<b>131</b>	<b>0</b>	<b>622.99000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	

**Major Name : 6-Teacher Education**

1 Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)	1.1 Establishment of Institutions - NR	1 Construction of DIET Building (New)	2	862.00000	0	1	86.20000	1	1	2	775.80000
		<b>Sub Total</b>	<b>2</b>	<b>862.00000</b>	<b>0</b>	<b>1</b>	<b>86.20000</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>775.80000</b>
	1.2 Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	1 DIETs	2	475.36000	1	0	55.36000	0	1	1	420.00000
		2 SCERT	2	860.90000	1	0	160.90000	0	1	1	700.00000
		<b>Sub Total</b>	<b>4</b>	<b>1336.26000</b>	<b>2</b>	<b>0</b>	<b>216.26000</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>1120.00000</b>
	1.3 Major and Minor Repair of existing TEIs	1 DIETs	1	55.36000	1	0	55.36000	0	0	0	0.00000
		<b>Sub Total</b>	<b>1</b>	<b>55.36000</b>	<b>1</b>	<b>0</b>	<b>55.36000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>
	1.4 DIET of Excellence	1 DIET of Excellence	2	1843.11000	0	0	0.00000	0	2	2	1843.11000
		<b>Sub Total</b>	<b>2</b>	<b>1843.11000</b>	<b>0</b>	<b>0</b>	<b>0.00000</b>	<b>0</b>	<b>2</b>	<b>2</b>	<b>1843.11000</b>
	<b>Total of Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)</b>			<b>9</b>	<b>4096.73000</b>	<b>3</b>	<b>1</b>	<b>357.82000</b>	<b>1</b>	<b>5</b>	<b>6</b>
2 Technology Support to	2.1 Technology Support to	1 DIETs	9	30.16000	9	0	30.16000	0	0	0	0.00000

Sub Component	Activity	Sub Activity	Budget Approved(Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
			Physical	Financial	Physical		Financial	Physical			Financial
					Complete	In-progress		In-progress	Not Started	Total	
TEIs	TEIs (NR)	Sub Total	9	30.16000	9	0	30.16000	0	0	0	0.00000
		Total of Technology Support to TEIs	9	30.16000	9	0	30.16000	0	0	0	0.00000
		Total of Teacher Education	18	4126.89000	12	1	387.98000	1	5	6	3738.91000
		Grand Total of All Major	8169	28897.08592	7412	151	13541.86092	151	606	757	15355.22500





# Recommendation Sheet (Samagra Shiksha)

of

## Mizoram

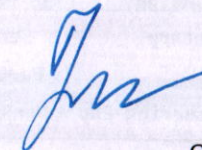
## 2024-2025

Recommended

by

Dept. Of School Education & Literacy

Govt. Of India



\*All figures (In Lakhs)

### Tentative Outlay F.Y. 2024-25

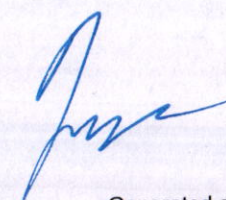
Central Share(90.0%)	29418.87000	State Share(10.0%)	3268.76000	Total	32687.63000
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### Spillover

SNo	Particulars	Spillover Approval	Spillover Expenditure	Spillover Balance
1	Elementary Education	12014.77000	9112.45000	2902.32000
2	Secondary Education	12755.42592	4041.43092	8713.99500
3	Teacher Education	4126.89000	387.98000	3738.91000
4	Total	28897.08592	13541.86092	15355.22500

### State Plan Vs Recommendation (F.Y. 2024-2025)

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	16871.40095	6978.90470	23850.30565	14250.96605	1679.26700	15930.23305
2	Secondary Education	8355.41680	5204.85800	13560.27480	7242.93683	1331.56800	8574.50483
3	Teacher Education	3108.94040	340.01000	3448.95040	1860.17000	0.00000	1860.17000
4	Grand Total	28335.75815	12523.77270	40859.53085	23354.07288	3010.83500	26364.90788
5	Central Share(90.0%)			36773.57777			23728.41709
6	State Share(10.0%)			4085.95309			2636.49079



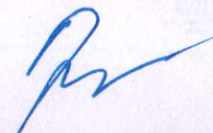
### Major Component wise - State Plan (F.Y. 2024-2025)

SNo	Major Component	Figures for F.Y. 2024-2025							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Access & Retention	3459.82000	10896.20670	14356.02670	35.14	3294.17000	1864.27900	5158.44900	19.57
2	Financial Support for Teachers	8929.33500	0.00000	8929.33500	21.85	8892.40099	0.00000	8892.40099	33.73
3	Gender & Equity	300.78300	29.45600	330.23900	0.81	258.05600	29.45600	287.51200	1.09
4	Inclusive Education	353.96660	0.00000	353.96660	0.87	348.27860	0.00000	348.27860	1.32
5	Monitoring of the Scheme	58.01315	0.00000	58.01315	0.14	50.00000	0.00000	50.00000	0.19
6	Program Management	2035.68000	0.00000	2035.68000	4.98	1274.00000	0.00000	1274.00000	4.83
7	Quality Interventions	7204.90050	1163.10000	8368.00050	20.48	4833.88666	1022.10000	5855.98666	22.21
8	RTE Entitlements	1150.04050	0.00000	1150.04050	2.81	1119.32050	0.00000	1119.32050	4.25
9	Skill Education	1491.62900	95.00000	1586.62900	3.88	1181.89013	95.00000	1276.89013	4.84
10	Sports & Physical Education	242.65000	0.00000	242.65000	0.59	241.90000	0.00000	241.90000	0.92
11	Teacher Education	3108.94040	340.01000	3448.95040	8.44	1860.17000	0.00000	1860.17000	7.06
12	<b>Total</b>	<b>28335.75815</b>	<b>12523.77270</b>	<b>40859.53085</b>		<b>23354.07288</b>	<b>3010.83500</b>	<b>26364.90788</b>	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
<b>Schem Name : 1 - Elementary Education</b>											
1 - Gender & Equity	1.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1.1 - KGBV - Type I (Recurring) (Previous Year) (Classes VI -VIII)	1-Food/Lodging per child per month	R	100	0.30000	30.00000	100	0.30000	30.00000	Recommended as proposed
			2-Stipend per girl per month	R	100	0.02400	2.40000	100	0.01200	1.20000	Recommended @Rs. 1200/- per Girl for 100 Girls
			3-Supplementary TLM, Stationery and other educational material	R	100	0.02000	2.00000	100	0.02000	2.00000	Recommended as proposed
			4-1 Warden	R	1	3.60000	3.60000	1	3.60000	3.60000	Recommended as proposed Rs 3.6 lakh @Rs.30,000 per month for 1 Warden.
			5-1 Full Time Accountant	R	1	1.80000	1.80000	1	1.80000	1.80000	Recommended as proposed Rs 1.8 lakh @Rs.15000 per month for Accountant.
			6-1 Head Cook	R	1	1.20000	1.20000	1	1.20000	1.20000	Recommended as proposed Rs. 1.2 lakh @Rs.10,000 per month for Head Cook.
			7-2 Assistant Cook	R	2	0.84000	1.68000	2	0.84000	1.68000	Recommended as proposed Rs 1.68 lakh @Rs.7,000 per month for 12 months for 2 Assistant Cook.
			8-Specific skill training per girl	R	100	0.00750	0.75000	100	0.00500	0.50000	Recommended Rs.50,000 for Specific skill training per girl @Rs.500 unit cost .
			9-Medical care / Contingencies	R	100	0.01500	1.50000	100	0.01250	1.25000	Recommended Rs. 1.25 lakh @Rs.1250/- unit cost for 100 girls Medical care / Contingencies.
			10-Maintenance	R	1	1.00000	1.00000	1	1.00000	1.00000	Recommended as proposed
			11-Miscellaneous	R	1	1.00000	1.00000	1	1.00000	1.00000	Recommended as proposed
			12-Physical / Self Defence	R	1	0.05000	0.05000	1	0.05000	0.05000	Recommended as proposed Rs. 5000 for self Defense training.
			13-3 Part Time Teachers	R	3	1.20000	3.60000	3	1.20000	3.60000	Recommended as proposed Rs 3.6 lakh @Rs.10,000 per month for 3 Part Time Teachers.
			14-2 Support Staff (Accountant/ Assistant, Peon, Chowkidar)	R	2	1.20000	2.40000	2	1.20000	2.40000	Recommended as proposed Rs 2.40 lakh @Rs.10,000 per month for Support Staff.
			15-Electricity / Water Charges	R	1	2.00000	2.00000	1	2.00000	2.00000	Recommended as proposed
			<b>Sub Total</b>					<b>514</b>		<b>54.98000</b>	<b>514</b>
		1.1.2 - KGBV - Type - I (NR) (Previous Year)	1-Boundary Wall	NR	1	8.10800	8.10800	1	8.10800	8.10800	Recommended as proposed for boundary wall
			2-Replacement of bedding (once	NR	1	1.50000	1.50000	100	0.01500	1.50000	Recommended replacement of bedding for

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
		Training for OoSC - Residential (Fresh)									and out of them all children require Residential Special Training. The same is recommended after verification of data from PRABANDH.	
			<b>Sub Total</b>		<b>388</b>		<b>77.60000</b>	<b>388</b>		<b>77.60000</b>		
		2.1.3 - Special Training for OoSC - Non-Residential (Previous year)	1-9 Months (Non - Residential - Prev. Year)	R	571	0.04500	25.69500	335	0.04500	15.07500	The state has uploaded the details of 335 continue children on Prabandh. The same is recommended.	
			<b>Sub Total</b>		<b>571</b>		<b>25.69500</b>	<b>335</b>		<b>15.07500</b>		
		2.1.4 - Special Training for OoSC - Residential (Previous year)	1-9 Months (Residential - Prev. Year)	R	347	0.15000	52.05000	213	0.15000	31.95000	The state has uploaded details of 213 children on Prabandh. The same is recommended.	
			<b>Sub Total</b>		<b>347</b>		<b>52.05000</b>	<b>213</b>		<b>31.95000</b>		
		<b>Total of Special Training of Out of School Children (OoSC)</b>				<b>1724</b>		<b>180.42500</b>	<b>1354</b>		<b>149.70500</b>	
	2.2 - Community Mobilization	2.2.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	2172	0.03000	65.16000	2172	0.03000	65.16000	Recommended as proposed for Training of SMC/ SDMC and Preparing School Development Plan	
			2-Community Mobilization	R	2172	0.01500	32.58000	2172	0.01500	32.58000	Recommended as proposed for conducting activities under Community Mobilization. State to also undertake activities related to Vidyanjali	
			<b>Sub Total</b>		<b>4344</b>		<b>97.74000</b>	<b>4344</b>		<b>97.74000</b>		
		<b>Total of Community Mobilization</b>				<b>4344</b>		<b>97.74000</b>	<b>4344</b>		<b>97.74000</b>	
	2.3 - Free Uniforms	2.3.1 - Uniform	1-All Girls	R	43743	0.00600	262.45800	43743	0.00600	262.45800	Recommended two sets of uniforms to all girls at elementary level @ Rs. 600/- per child	
			2-ST Boys	R	46072	0.00600	276.43200	46072	0.00600	276.43200	Recommended two sets of uniforms to all SC boys at elementary level @ Rs. 600/- per child	
			3-SC Boys	R	634	0.00600	3.80400	634	0.00600	3.80400	Recommended two sets of uniforms to all ST boys at elementary level @ Rs. 600/- per child	
			<b>Sub Total</b>		<b>90449</b>		<b>542.69400</b>	<b>90449</b>		<b>542.69400</b>		
		<b>Total of Free Uniforms</b>				<b>90449</b>		<b>542.69400</b>	<b>90449</b>		<b>542.69400</b>	
	2.4 - Free	2.4.1 - Free Text	1-Text Books (Class I - II)	R	30771	0.00250	76.92750	30771	0.00250	76.92750	Recommended as per norms TBs to all children of classes I-II @ Rs. 250/- per child.	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											month per warden
			4-3 Part time teachers	R	33	1.20000	39.60000	27	1.20000	32.40000	Recommended @Rs.10000 / part time teacher in 9 existing hostels
			5-1 Full Time Accountant	R	11	1.80000	19.80000	9	1.80000	16.20000	Recommended @Rs. 15000 / accountant in 6 existing hostels
			6-1 Head Cook	R	11	1.20000	13.20000	9	1.20000	10.80000	Recommended @Rs.10000 / head cook in 9 existing hostels
			7-2 Assistant Cook	R	22	0.84000	18.48000	18	0.84000	15.12000	Recommended @Rs. 7000 / assistant cook in 9 existing hostels
			8-Specific Skill training	R	550	0.00750	4.12500	450	0.00750	3.37500	Recommended @Rs. 750 / child for 450 students in 9 existing hostels of 50 capacity each
			9-Electricity / water charges	R	11	1.00000	11.00000	9	1.00000	9.00000	Recommended @Rs. 1 lakh per existing hostel
			10-Medical care/contingencies	R	550	0.01500	8.25000	450	0.01375	6.18750	Recommended @ Rs. 1375 / child for medical care in 9 existing hostels
			11-Maintenance	R	11	0.50000	5.50000	9	0.50000	4.50000	Recommended @Rs. 50000 per hostel in 9 existing hostels
			12-Miscellaneous	R	11	0.50000	5.50000	9	0.50000	4.50000	Recommended @Rs. 50000 per hostel in 9 existing hostels
			13-Food/Lodging per child per month	R	550	0.30000	165.00000	450	0.30000	135.00000	Recommended @Rs. 2500 / child per month for 450 students in 9 existing hostels
			14-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	22	1.20000	26.40000	18	1.20000	21.60000	Recommended @Rs.10000 / support staff in 9 existing hostels
			<b>Sub Total</b>		<b>2893</b>		<b>380.65500</b>	<b>2367</b>		<b>306.38250</b>	
		3.1.2 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) -(Rec) (Existing) (Capacity 100) (Elementary)	1-Food/Lodging per child per month	R	200	0.30000	60.00000	200	0.30000	60.00000	Recommended @Rs. 2500 / child for 2 existing 100 capacity each hostels in Mamit and Lawngtlai Districts.
			2-Stipend per child per month	R	200	0.02400	4.80000	200	0.02400	4.80000	Recommended @Rs. 200 / child for 200 students in 2 existing hostels
			3-Supplementary TLM, Stationery and other educational material	R	200	0.02000	4.00000	200	0.01000	2.00000	Recommended @Rs. 1000 / child for 200 students in 2 existing hostels
			4-1 Warden	R	2	3.60000	7.20000	2	3.60000	7.20000	Recommended as proposed @Rs. 30000 per month per warden
			5-3 Part time teachers	R	6	1.20000	7.20000	6	1.20000	7.20000	Recommended @Rs. Rs. 10000 / part time



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		(Existing) (Capacity 50) (Elementary)									approved in 2008-09 and 2 hostels approved in 2022-23 under construction
			3-Construction of building (new)	NR	1	50.00000	50.00000	1	20.00000	20.00000	Recommended @Rs. 20 lakh for major repair in Lunglei, Station hostel sanctioned in 2008.
			<b>Sub Total</b>		<b>20</b>		<b>87.03070</b>	<b>461</b>		<b>56.95000</b>	
			<b>Total of Netaji Subhas Chandra Avasiya Vidhyalaya</b>		<b>3943</b>		<b>589.55470</b>	<b>4056</b>		<b>480.95150</b>	
	3.2 - Transport & Escort Facilities	3.2.1 - Transport / Escort Facility (Elementary)	1-Children in remote habitation	R	437	0.06000	26.22000	437	0.06000	26.22000	Recommended for 437 children in remote habitation @6000/- amounting to Rs 26.22 lakh at elementary level. Recommendation is subject to: 1) Expectation from the state, atleast 10% improvement in the attendance of students, 2) Considered for students whose habitants are more than 1km/3 km away from the nearest Govt primary/upper Primary schools, 3) Cash transfer allowed in the form of DBT to Aadhar linked bank accounts linked to the actual attendance, 4) Proper monitoring is to be ensured.
			<b>Sub Total</b>		<b>437</b>		<b>26.22000</b>	<b>437</b>		<b>26.22000</b>	
			<b>Total of Transport &amp; Escort Facilities</b>		<b>437</b>		<b>26.22000</b>	<b>437</b>		<b>26.22000</b>	
	3.3 - Opening of New School	3.3.1 - Opening of New Schools - Recurring (Elementary)	1-Recurring Cost - New Upper Primary (Samagra)	R	1	1.25000	1.25000				Not recommended as this proposed school was not approved under the access and retention head by TSG consultant.
			2-Recurring Cost (Upto Class VIII) (Previous)	R	4	10.00000	40.00000	4	10.00000	40.00000	Recommended as proposed for 4 Composite Schools (Classes I to VIII) @ Rs. 10.00 lakh per school for Recurring support, as per the norms. These 2 Composite Schools (Classes I to VIII) were sanctioned in 2022-23. In Lunglei district and Hnahthial distict. State has reported that these 2 Composite schools are functional (with 22 and 59 Enrolment) In PAB 2023-24 : These 2 New Composite Schools (Classes I to VIII) ((1)Silsury East Village and (2) Khanthuum Village in Mamit Aspirational district) are recommended in the 2023-24. - Enrolment required Note: The amount only be utilise, after the



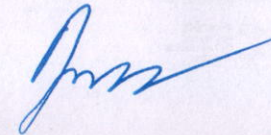
Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			12-Dilapidated Building (Upper Primary)	NR	14	95.00000	1330.00000	2	80.00000	160.00000	Recommended for 2 Upper primary schools
			13-Rainwater Harvesting System	NR	10	3.65000	36.50000				Not considered due to budget constraints, as suggested by the state
			14-Rainwater Harvesting	NR	73	3.65000	266.45000				Not considered due to budget constraints, as suggested by the state
			15-Minor Repair	NR	98	1.55943	152.82400				Not Recommended
			16-Headmaster Room	NR	15	19.87000	298.05000				Not considered due to budget constraints, as suggested by the state
			<b>Sub Total</b>		<b>5134</b>		<b>5479.05700</b>	<b>46</b>		<b>608.00000</b>	
			<b>Total of Strengthening of Existing Schools</b>		<b>5134</b>		<b>5479.05700</b>	<b>46</b>		<b>608.00000</b>	
	3.5 - Upgraded Schools	3.5.1 - Upgradation of PS to UPS (VI - VIII) NR	1-Upgradation of PS to UPS (VI - VIII)	NR	1	95.00000	95.00000				The school is eligible as per distance norm for upgradation from Primary to Upper Primary. However, the number of enrolled students in class IV is 5 only. No feeder school is available. Not recommended as per enrollment norms.
			<b>Sub Total</b>		<b>1</b>		<b>95.00000</b>				
			<b>Total of Upgraded Schools</b>		<b>1</b>		<b>95.00000</b>				
			<b>Total of Access &amp; Retention</b>		<b>9522</b>		<b>6413.58170</b>	<b>4543</b>		<b>1155.17150</b>	
4 - Inclusive Education	4.1 - Provision for Children with Special Needs (CWSN)	4.1.1 - Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)	1-Escort Allowance	R	28	0.02000	0.56000	28	0.02000	0.56000	Recommended for 28 escorts for CwSN (in pre-primary sections only) with a unit cost of Rs.200/month for 10 months.
			2-Transport Allowance	R	96	0.02000	1.92000	96	0.02000	1.92000	Recommended as proposed for 96 CwSN (in pre-primary sections only) with a unit cost of Rs.200/month for 10 months.
			3-Providing Aids & Appliances	R	63	0.02570	1.61910	63	0.02570	1.61910	Recommended as proposed for 63 CwSN (in pre-primary sections only).
			<b>Sub Total</b>		<b>187</b>		<b>4.09910</b>	<b>187</b>		<b>4.09910</b>	
		4.1.2 - Student Oriented Components (Pre-Primary) (District Level) (Recurring)	1-Purchase/Development of age appropriate TLMs	R	251	0.00500	1.25500	11	0.11000	1.21000	Recommended as proposed for 251 CwSN (enrolled in pre-primary section only) for TLMs across all 11 districts.
			<b>Sub Total</b>		<b>251</b>		<b>1.25500</b>	<b>11</b>		<b>1.21000</b>	



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		(Student Specific) (Recurring)	3-Home Based Education	R	6	0.03500	0.21000	6	0.03500	0.21000	Recommended as proposed for 6 CwSN enrolled in home based education program.
			4-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	65	0.05000	3.25000	65	0.05000	3.25000	Recommended as proposed.
			5-Providing Aids & Appliances	R	661	0.02470	16.32670	661	0.02470	16.32670	Recommended as proposed.
			6-Reader Allowance- For only VI and Low vision	R	65	0.02000	1.30000	65	0.02000	1.30000	Recommended as proposed for 65 readers for children with visual impairment and low vision.
			<b>Sub Total</b>		<b>2099</b>		<b>66.07670</b>	<b>2099</b>		<b>66.07670</b>	
		4.1.9 - Capacity Building of Special Educators (up to Highest Class VIII)	1-In-service Training of Special Educators (Upto Highest Class VIII)	R	78	0.02000	1.56000	78	0.02000	1.56000	Recommended as proposed for capacity building program for 78 special educators (in position only)
			<b>Sub Total</b>		<b>78</b>		<b>1.56000</b>	<b>78</b>		<b>1.56000</b>	
		4.1.10 - Resource Support towards Salary (Upto Highest Class VIII) (Recurring)	1-Financial Support (Previous Spl. Educators)	R	26	2.40000	62.40000	26	2.40000	62.40000	Maybe considered for 26 special educators (in position only) with a unit cost of Rs.2.40 lakh/special educator/annum (as per norms).
			<b>Sub Total</b>		<b>26</b>		<b>62.40000</b>	<b>26</b>		<b>62.40000</b>	
			<b>Total of Provision for Children with Special Needs (CWSN)</b>		<b>4401</b>		<b>177.26580</b>	<b>3925</b>		<b>174.32780</b>	
			<b>Total of Inclusive Education</b>		<b>4401</b>		<b>177.26580</b>	<b>3925</b>		<b>174.32780</b>	
5 - Quality Interventions	5.1 - NIPUN Bharat Mission	5.1.1 - Nipun Bharat Mission (FLN)	1-Teaching Learning Materials for implementation of Innovative pedagogies	R	62409	0.00500	312.04500	62409	0.00500	312.04500	Recommended Rs. 312.045 lakh for 62409 students of Grades 1 to 5 for the provision of teaching learning material kits, supplementary graded materials, development of IEC materials, etc.
			2-Teacher Resource Material/Activity Handbook	R	4849	0.00150	7.27350	4849	0.00150	7.27350	Recommended Rs. 7.2735 lakh for 4849 Primary School teachers . This fund will be used for development of Teacher Manuals, modules, activity handbooks and resource materials specifically on FLN.
			3-Capacity building of Teachers of Grades I to V (New)	R	4849	0.03000	145.47000	1212	0.02000	24.24000	Recommended teacher training of 1212 primary teachers. (Nos. reduced due to budget constraints, as suggested by the state)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											student for 4 days exposure visit outside the state covering 1 student from each of the 936 Government Upper Primary Schools.
			4-Excursion Trip for Students within State	R	2041	0.00200	4.08200	2041	0.00200	4.08200	Recommended 4 days for Excursion Trip for Students within State
			5-School Mentoring by Higher Education Institutes	R	97	0.10000	9.70000	97	0.10000	9.70000	Recommended as proposed @ Rs. 10,000/- per School for 97 Schools. Nine Mentoring Institutions has been identified with one nodal officer each to carry out the objectives in collaboration with the concerned District Project Office.
			6-Participation in Science and Maths Olympiads	R	11	1.00000	11.00000	11	1.00000	11.00000	Recommended as proposed for conducting Science and Maths Olympiads covering students at the upper primary level @ Rs.1.00 lakh per district. The objective is to stimulate interest for Science and Maths learning, introduce important concepts and teach major strategies for problem solving.
			7-Twinning with Schools	R	4041	0.00200	8.08200	2041	0.00200	4.08200	Recommended as proposed in the proposal. 2041 students @ Rs 200/-each.
			<b>Sub Total</b>		<b>7148</b>		<b>68.08400</b>	<b>5148</b>		<b>64.08400</b>	
			<b>Total of Rastriya Aavishkar Abhiyan</b>		<b>7148</b>		<b>68.08400</b>	<b>5148</b>		<b>64.08400</b>	
	5.4 - Composite School Grant	5.4.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100 )	R	1175	0.25000	293.75000	1175	0.25000	293.75000	Recommended as Proposed.
			2-School Grant - (Enrol > 100 and <= 250 )	R	91	0.50000	45.50000	91	0.50000	45.50000	Recommended as Proposed.
			3-School Grant - (Enrol > 250 and <= 1000 )	R	2	0.75000	1.50000	2	0.75000	1.50000	Recommended as Proposed.
			4-School Grant (Enrol >= 1 and <= 30)	R	904	0.10000	90.40000	904	0.10000	90.40000	Recommended as Proposed.
			<b>Sub Total</b>		<b>2172</b>		<b>431.15000</b>	<b>2172</b>		<b>431.15000</b>	
			<b>Total of Composite School Grant</b>		<b>2172</b>		<b>431.15000</b>	<b>2172</b>		<b>431.15000</b>	
	5.5 - Funds for Quality (LEP, Innovation,	5.5.1 - LEP (Class VI - VIII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	10100	0.00500	50.50000	7658	0.00500	38.29000	Recommended for 7658 i.e. 25 % of the total enrollment of students in Grade 6-8 as per UDISE @rs 500 per student for learning enhancement

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											Educational Lesson plan, identify Subject Expert, shooting Video clip and Dissemination of online teaching clip. Proposed cost also includes Studio camera, lenses, mics, cables, flash, boradcasting fees, lapels etc.
			10-Life Skills Initiative - Magic Bus	R	1	25.57000	25.57000	1	25.00000	25.00000	Recommended as per the proposal
			11-Mobile App for Pre-school	R	1	5.95000	5.95000				Funds have been recommended for indoor play material, library for learning activities, TLM, BALA child friendly and outdoor play material under ECCE to encourage joyful and activity based learning , State intends to develop pre school learners app. Not recommended this activity on building of app given it can lead to increased screen time for learners.
			12-Mobile App for Training Management System	R	1	13.45000	13.45000				Can be managed from state funds, VSK and MMMER. State wants to develop Application software for collection of teacher data and maintenance of attendance of programmes organized by Teacher Education Institutions i.e SCERT and DIETs. Teachers will download the application on their phones to mark their attendance and give feedback (preferably customizable) to that particular programme.
			<b>Sub Total</b>			<b>33798</b>	<b>510.67200</b>	<b>6610</b>		<b>333.07000</b>	
		5.5.3 - Experiential Learning (Elementary)	1-Rangotsav	R	2182	0.00500	10.91000	1	5.00000	5.00000	Recommended Rs. 5 lakhs for undertaking experiential learning activities under Rangotsav
			<b>Sub Total</b>			<b>2182</b>	<b>10.91000</b>	<b>1</b>		<b>5.00000</b>	
		<b>Total of Funds for Quality (LEP, Innovation, Guidance etc)</b>				<b>46080</b>	<b>572.08200</b>	<b>14269</b>		<b>376.36000</b>	
	5.6 - Academic support through BRC/URC/CRC	5.6.1 - Provisions for CRCs	1-Maintenance Grant	R	171	0.10000	17.10000	171	0.10000	17.10000	Recommended as proposed Maintenance Grant for 171 CRCs @ Rs. 10000/- per CRC.
			2-TLM Grant	R	171	0.10000	17.10000	171	0.10000	17.10000	Recommended as proposed TLM Grant for 171 CRCs @ Rs. 10000/- per CRC.
			3-Meeting, TA	R	171	0.30000	51.30000	171	0.10000	17.10000	Recommended as proposed Meeting, TA Grant for 171 CRCs @ Rs.10000/- per CRC.
			4-Contingency Grant	R	171	0.50000	85.50000	171	0.10000	17.10000	Recommended as proposed Contingency

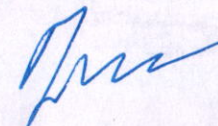


Budget Demand - Mizoram

No fund Recommended  Less fund Recommended

F. Y. - 2024-2025

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
	Grants	Grant (upto Highest Class VIII)	2-Primary Schools	R	1246	0.05000	62.30000	1246	0.05000	62.30000	Recommended @Rs.5000 per school for 1246 schools.	
			<b>Sub Total</b>			<b>2182</b>		<b>183.98000</b>	<b>2182</b>			<b>183.98000</b>
			<b>Total of Library Grants</b>			<b>2182</b>		<b>183.98000</b>	<b>2182</b>			<b>183.98000</b>
	5.8 - Training for In-service Teacher and Head Teachers	5.8.1 - In-Service Training (Elementary)	1-Teachers Class VI to VII(Government Schools)		R	1449	0.02500	36.22500				Not considered due to budget constraints, as suggested by the state
					R	182	0.02500	4.55000				Not considered due to budget constraints, as suggested by the state
					R	264	0.05000	13.20000				Not considered due to budget constraints, as suggested by the state
				<b>Sub Total</b>			<b>1895</b>		<b>53.97500</b>			
				<b>Total of Training for In-service Teacher and Head Teachers</b>			<b>1895</b>		<b>53.97500</b>			
	5.9 - ICT and Digital Initiatives	5.9.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII)	1-Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)		R	282	2.40000	676.80000	125	2.22400	278.00000	Recommended. An amount of Rs. 278 lakh is recommended for the functional 125 schools reported on PRABANDH, where the recurring support of 22 schools end on Oct 2024, hence considered for 7 months at Rs 1.4 lakhs/school and remaining 103 schools recurring grant is considered @ 2.4 lakhs/school as per norms.
				<b>Sub Total</b>			<b>282</b>		<b>676.80000</b>	<b>125</b>		
5.9.2 - Digital Hardware & Software (up to Highest Class VIII) - NR		1-Digital Hardware & Software (Type - I) (Elementary < 100)		NR	346	2.50000	865.00000	302	2.50000	755.00000	Recommended. An amount of Rs. 755.00 lakh is recommended for establishment of Digital Hardware & Software/ICT (Type - I) (Elementary) in 302 schools for school enrolment under 100, a Non -Recurring grant of Rs. 2.5 lakh/school is considered.	
				NR	4	4.50000	18.00000	1	4.50000	4.50000		
			<b>Sub Total</b>			<b>350</b>		<b>883.00000</b>	<b>303</b>			<b>759.50000</b>
<b>Total of ICT and Digital Initiatives</b>			<b>632</b>		<b>1559.80000</b>	<b>428</b>		<b>1037.50000</b>				



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			(MMMER - E.E / S.E. / T.E.)			0			0		
			<b>Sub Total</b>		12		2035.68000	12		1274.00000	
			<b>Total of Program Management (MMMER)</b>		12		2035.68000	12		1274.00000	
			<b>Total of Program Management</b>		12		2035.68000	12		1274.00000	
8 - Financial Support for Teachers	8.1 - Appointment of Language Teachers	8.1.1 - Language Teachers in NER (Hindi) (Elementary)	1-Hindi Teacher (Previous)	R	645	3.60000	2322.00000	645	3.60000	2322.00000	Recommended Rs. 2167.20 lakh for 645 Hindi Teachers at Elementary level @ Rs. 30000/- per month for 12 months. current Imposition details required from state.
			2-Training of Hindi Teacher (Previous)	R	645	0.02500	16.12500				Not considered due to budget constraints, as suggested by the state
			<b>Sub Total</b>		1290		2338.12500	645		2322.00000	
			<b>Total of Appointment of Language Teachers</b>		1290		2338.12500	645		2322.00000	
	8.2 - Financial Support for Teachers (HMs/Teachers)	8.2.1 - Financial Support for Salary (Elementary)	1-Financial Support for Teacher Salary (Elementary)	R	11	408.38182	4492.20000	1	4455.79375	4455.79375	With reference to the PAB-2021-22 Minutes of Mizoram Rs. 5534.46 lakh was approved at the at the Elementary level. Overall vacancy level has increased by 4.49% in 2023-24 at Elementary level as compared to 2021-22. Hence, the total reduction of salary for the current year is 19.5 percent (15.00% in the financial year 2024-25 + 4.49% is due to teacher vacancy). Accordingly, for the financial year 2023-24, Rs. 4455.79375 lakh is recommended as Financial Support for Teacher Salary at Elementary level as per the norm.
			<b>Sub Total</b>		11		4492.20000	1		4455.79375	
<b>Total of Financial Support for Teachers (HMs/Teachers)</b>				11		4492.20000	1		4455.79375		
		<b>Total of Financial Support for Teachers</b>		1301		6830.32500	646		6777.79375		
9 - Sports & Physical Education	9.1 - Sports & Physical Education	9.1.1 - Sports & Physical Education (upto Highest Class VIII)	1-Sports & Physical Education (Primary Schools )	R	1246	0.05000	62.30000	1246	0.05000	62.30000	Recommended @Rs. 5000 per schools for 1246
			2-Sports & Physical Education (Upper Primary Schools )	R	936	0.10000	93.60000	936	0.10000	93.60000	Recommended @Rs. 10000 per school for 936 schools
			<b>Sub Total</b>		2182		155.90000	2182		155.90000	
			<b>Total of Sports &amp; Physical Education</b>		2182		155.90000	2182		155.90000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks		
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)			
<b>Schem Name : 2 - Secondary Education</b>													
1 - Access & Retention	1.1 - Opening of New / Upgraded Schools	1.1.1 - Opening of New / Upgraded Schools - Recurring (Secondary)	1-Recurring Cost - Secondary (Previous) (Samagra)	R	12	25.00000	300.00000	12	25.00000	300.00000	Recommended as proposed Rs. 225.00 lakh for Recurring cost of 9 Secondary Schools, which were sanctioned in Samagra Shiksha @ Rs. 25.00 lakh per school to meet out the expenses of manpower, etc. as per the norms.  As per Prabandh Portal (20-3-2027) 9 secondary schools are functional- 1 school upgraded in 2019-20 is functional with 94 enrolment; 2 schools upgraded in 2020-21 is functional with 65 enrolment 4 schools upgraded in 2021-22 is functional with 254 enrolment 2 schools upgraded in 2022-23 is functional with 0 enrolment. 3 Schools upgrade in 2023-24 which will be functional form April 2024, State has reported that teachers are already appointed for these 2 schools and in the current academic session in April 2024, the admission process will be started.		
			<b>Sub Total</b>				<b>12</b>		<b>300.00000</b>	<b>12</b>		<b>300.00000</b>	
			1.1.2 - Opening of New / Upgraded Schools - NR (Hr. Secondary)	NR	1	233.21000	233.21000					Not recommended as per enrollment norms. There is no school available within the 7km vicinity of the proposed school and the enrollment of the proposed school is 22. Further, there is no feeder secondary schools within the same vicinity.	
			2-Higher Secondary School - Arts Subject (XI - XII)	NR	1	213.63000	213.63000					There is no school available within the 7km vicinity of the proposed school and the enrollment of feeder secondary schools from the same vicinity is 28. Not recommended as per enrollment norms.	
			3-Higher Secondary School - Science and Arts Subject (XI - XII)	NR	1	213.63000	213.63000					Not considered due to budget constraints, as suggested by the state	
			4-Higher Secondary School - Science and Commerce Subject (XI - XII)	NR	1	298.69200	298.69200				Not recommended as per enrollment norms. There is no school available within the 7km vicinity of the proposed school and the enrollment of feeder secondary schools from		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											(XI - XII)
			<b>Sub Total</b>		<b>16</b>		<b>195.00000</b>	<b>12</b>		<b>180.00000</b>	
			<b>Total of Opening of New / Upgraded Schools</b>		<b>88</b>		<b>4319.21200</b>	<b>72</b>		<b>2490.00000</b>	
	1.2 - Netaji Subhas Chandra Avasiya Vidhyalaya	1.2.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) -(Rec) (Existing) (Upgradation till XII)	1-Stipend per child per month	R	330	0.02400	7.92000	330	0.02400	7.92000	Recommended @Rs. 200 / child per month for 330 students in 11 existing hostels of 30 capacity each
			2-Supplementary TLM, Stationery and other educational Materials	R	330	0.02000	6.60000	330	0.01650	5.44500	Recommended @Rs. 1650 / child for 330 students in 11 existing hostels
			3-1 Warden	R	11	3.60000	39.60000	11	3.60000	39.60000	Recommended @Rs.30000 / warden
			4-1 Head Cook	R	11	1.20000	13.20000	11	1.20000	13.20000	Recommended @Rs. 10000 / head cook in 11 existing hostels
			5-2 Assistant Cook	R	22	0.84000	18.48000	22	0.84000	18.48000	Recommended as proposed
			6-Electricity / Water Charges	R	11	0.60000	6.60000	11	0.60000	6.60000	Recommended @Rs. 60000 per hostel in 11 existing hostels
			7-Medical Care / Contingencies	R	330	0.01500	4.95000	330	0.01375	4.53750	Recommended @Rs. 1375 per child for 330 students in 11 existing hostels
			8-Miscellaneous	R	11	0.30000	3.30000	11	0.30000	3.30000	Recommended as proposed
			9-Maintenance	R	11	0.30000	3.30000	11	0.30000	3.30000	Recommended as proposed
			10-Food/Lodging per child per month	R	330	0.30000	99.00000	330	0.30000	99.00000	Recommended as proposed
			11-3 Part Time Teachers	R	33	1.20000	39.60000	33	1.20000	39.60000	Recommended @Rs. 10000 / part time teacher in 11 existing hostels
			12-1 Full Time Accountant	R	11	1.80000	19.80000	11	1.80000	19.80000	Recommended @Rs. 15000 / full time accountant in 11 existing hostels
			13-2 Support Staff (Accountant / Assistant , Peon, Chowkidar)	R	22	1.20000	26.40000	22	1.20000	26.40000	Recommended @Rs. 10000 / support staff in 11 existing hostels
			14-Specific Skill Training	R	330	0.00750	2.47500	330	0.00750	2.47500	Recommended as proposed
			<b>Sub Total</b>		<b>1793</b>		<b>291.22500</b>	<b>1793</b>		<b>289.65750</b>	
	1.2.2 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR	1-Furniture/ Equipment (including kitchen)		NR	6	1.00000	6.00000	2	1.00000	2.00000	Recommended @Rs. 1 lakh per hostel for 2 new hostels in Aizwal and Siaha Districts
		2-TLM and equipment including library books		NR	6	1.50000	9.00000	2	1.50000	3.00000	Recommended @Rs. 1.5 lakh per hostel for 2 new hostels in Aizwal and Siaha Districts
		3-Bedding (new)		NR	6	0.50000	3.00000	2	0.50000	1.00000	Recommended for 2 new secondary hostels of

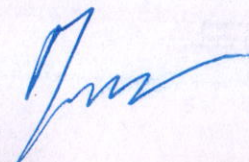
Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			10-Furniture	NR	178	0.07000	12.46000				not recommended
			11-Electrification	NR	4	3.00000	12.00000	4	2.00000	8.00000	Recommended as per udise gap and norms
			12-Dilapidated Building	NR	3	213.63000	640.89000	3	213.63000	640.89000	recommended as proposed.
			13-Rainwater Harvesting	NR	76	3.65000	277.40000				Not considered due to budget constraints, as suggested by the state
			<b>Sub-Total</b>		<b>396</b>		<b>1480.68800</b>	<b>11</b>		<b>744.89000</b>	
		1.3.2 - Strengthening of Existing Schools (XI - XII) - NR	1-Library Room	NR	1	32.45000	32.45000	1	28.00000	28.00000	recommended as per norms and udise gap
			2-Additional Classroom	NR	1	26.41000	26.41000	1	24.00000	24.00000	recommended as per norms and udise gap
			3-Physics Lab	NR	1	32.45000	32.45000	1	28.00000	28.00000	recommended as per norms and udise gap
			4-Chemistry Lab	NR	1	32.45000	32.45000	1	28.00000	28.00000	Recommended as per udise gap and norms
			5-Biology Lab	NR	1	32.45000	32.45000	1	28.00000	28.00000	Recommended as per udise gap and norms
			6-Art / Craft Room	NR	1	26.41000	26.41000	1	24.00000	24.00000	Recommended as per udise gap and norms
			7-Lab Equipment (Physics)	NR	1	1.00000	1.00000	1	1.00000	1.00000	recommended as proposed
			8-Lab Equipment (Chemistry)	NR	1	1.00000	1.00000	1	1.00000	1.00000	recommended as proposed
			9-Lab Equipment (Maths)	NR	1	1.00000	1.00000	1	1.00000	1.00000	recommended as proposed
			10-Lab Equipment (Biology)	NR	1	1.00000	1.00000	1	1.00000	1.00000	recommended as proposed
			11-Ramps and Handrails	NR	5	0.83200	4.16000	5	0.83200	4.16000	recommended as proposed
			12-Computer Room	NR	2	32.45000	64.90000	2	28.00000	56.00000	recommended as proposed
			13-Rainwater Harvesting	NR	7	3.65000	25.55000				Not considered due to budget constraints, as suggested by the state
			<b>Sub Total</b>		<b>24</b>		<b>281.23000</b>	<b>17</b>		<b>224.16000</b>	
		1.3.3 - Teacher Quarter - NR (up to Highest Class X or XII)	1-Residential Quarter	NR	26	23.21000	603.46000				Not considered due to budget constraints, as suggested by the state
			<b>Sub Total</b>		<b>26</b>		<b>603.46000</b>				
		1.3.4 - Repairing and Renovations (up to Highest Class X or XII) - NR	1-Major Repair	NR	5	20.00000	100.00000	5	15.00000	75.00000	recommended as per norms
			<b>Sub Total</b>		<b>5</b>		<b>100.00000</b>	<b>5</b>		<b>75.00000</b>	



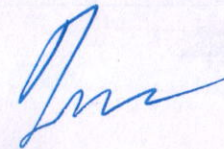
Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		(Secondary & Sr. Secondary)	2-Orientation Programme for Teachers on safety and Security	R	347	0.01000	3.47000	344	0.01000	3.44000	Recommended for 344 schools as per UDISE for two days orientation. The second day of the orientation can be for general teachers on IE as recommended under NISHTHA.
			3-Shaala Siddhi	R	347	0.00600	2.08200				Not Recommended as discussed and decided in the previous PABs of 2024-25
			4-Youth & Eco Club	R	347	0.25000	86.75000	344	0.15000	51.60000	Considered 344 sec & sr. sec. schools @ Rs. 15000/annum/school as per UDISE. The state should utilize the recommended fund on the government school students to have fun and be productive while meeting with friends and to make a positive impact on their local community and the world.
			5-Exposure to Vocational Education (Class 6 - 8)	R	550	0.15000	82.50000	286	0.15000	42.90000	Recommended for 286 schools. (No. of schools reduced ,due to budget constraints, as suggested by the state)
			6-Curiosity Programme for KGBVs	R	2	0.14000	0.28000	2	0.14000	0.28000	Recommended as proposed
			7-Sports Meet	R	11	1.00000	11.00000	11	1.00000	11.00000	Recommended @ 1.00 lakh per district for conducting sports meet at the district level.
			8-Introduction of Basic Sign Language	R	10	1.00000	10.00000	10	1.00000	10.00000	Recommended as per the proposal. State has proposed for IEC materials in Indian Sign Language(ISL). This material maybe developed & disseminated at the block level for wider availability of all the materials for all students, on pilot basis. The State has 26 BRCs, last year recommended for 5 BRCs on pilot basis. this year recommended for another 10 BRCs. State to share detailed report on the activities undertaken for this activity.
			9-Pipe Band Academy	R	11	1.54545	17.00000				one time grant approved at 4.74 Lakh per academy per district for 10 district in the PAB 2023-24 to buy pipe band instruments, costumes and training of the students. for participation in the band competition. The 11th district already had the required equipment thus wasn't considered. Not recommended given it being one time grant as discussed in PAB 2023-24

Recommended as per the proposal for

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											cost not included and to be covered under MMMER
			15-Life Skills Initiative - Magic Bus at Secondary Level	R	1	17.36000	17.36000	1	17.36000	17.36000	Recommended as per the proposal for teachers Life Skills Initiative - Magic Bus at Secondary Level.
			16-Intodelh Inzirtirna Programme	R	1	59.75000	59.75000	1	59.00000	59.00000	Recommended as per the proposal for Intodelh Inzirtirna Programme which is an initiative to introduce high school and higher secondary school total 10 schools with coverage of 700 students to the entrepreneurial mindset.
			<b>Sub Total</b>		<b>1979</b>		<b>404.35200</b>	<b>1348</b>		<b>281.23000</b>	
	3.1.2 - Project Kala Utsav (Secondary)		1-Kala Utsav	R	11	1.00000	11.00000	11	1.00000	11.00000	Recommended Rs 11 lakhs for conducting activities under Kala Utsav as per Kala Utsav Guidelines
			2-TA/DA allowance for National Level	R	1	1.00000	1.00000	1	1.00000	1.00000	Recommended Rs. 1 lakhs for TA/DA allowance for National Level
			<b>Sub Total</b>		<b>12</b>		<b>12.00000</b>	<b>12</b>		<b>12.00000</b>	
	3.1.3 - LEP (Class IX - XII)		1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	6228	0.00500	31.14000	6226	0.00500	31.13000	Recommended for 6226 i.e. 25 % of the total enrollment of students in Grade 9-12 as per UDISE @rs 500 per student for learning enhancement
			<b>Sub Total</b>		<b>6228</b>		<b>31.14000</b>	<b>6226</b>		<b>31.13000</b>	
	3.1.4 - Band Competition		1-Band Competition (Secondary & Sr.Secondary)	R	1	5.00000	5.00000	1	5.00000	5.00000	Recommended as proposed for conducting State level Band Competition as per Band Competition guidelines.
			<b>Sub Total</b>		<b>1</b>		<b>5.00000</b>	<b>1</b>		<b>5.00000</b>	
			<b>Total of Funds for Quality (LEP, Innovation, Guidance etc)</b>		<b>8220</b>		<b>452.49200</b>	<b>7587</b>		<b>329.36000</b>	
	3.2 - Assessment at National & State level	3.2.1 - Assessment at State level (Secondary)	1-Assessment at State Level	R	11	5.00000	55.00000	11	4.00000	44.00000	Recommended for 11 districts as proposed @ Rs 4 lakhs per district for conducting assessment of learning levels at the secondary & Sr. secondary stage.
			<b>Sub Total</b>		<b>11</b>		<b>55.00000</b>	<b>11</b>		<b>44.00000</b>	
			<b>Total of Assessment at National &amp; State level</b>		<b>11</b>		<b>55.00000</b>	<b>11</b>		<b>44.00000</b>	
	3.3 - Training for	3.3.1 - In-Service	1-Teachers Class XI to XII	R	183	0.02500	4.57500				Not considered due to budget constraints, as



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
	3.6 - Rastriya Aavishkar Abhiyan	3.6.1 - Rashtriya Aaviskaar Abhiyan (Secondary)	1-Science Exhibition / Book Fair	R	11	1.00000	11.00000	11	1.00000	11.00000	exhibition at the district level @ Rs. 1.00 lakh per district for covering students at the secondary/senior secondary level. This exhibitions will be organized in partnership with Science Teacher Association of Mizoram (STAM) who are working for the promotion of science in the state.
			2-Quiz Competition	R	11	0.50000	5.50000	11	0.50000	5.50000	Recommended as proposed for holding Quiz Competitions at the district level covering students at the upper primary level @ Rs. 50,000/- per district for promotion of Science and Maths learning.
			3-Study Trip for Students to Higher Institutions (Within States)	R	1832	0.00200	3.66400	1832	0.00200	3.66400	Recommended as proposed
			4-Exposure visit outside State	R	1304	0.02000	26.08000	1304	0.02000	26.08000	Recommended as proposed @ Rs. 2000/- per student for 4 days exposure visit outside the state covering 1 student from each of the 1304 Government secondary/senior secondary Schools.
			5-Atal Tinkering Labs & Robotics	R	36	10.00000	360.00000				Could not be considered due to budget constraints and high spillover of the State. Discussed with the state
			6-Participation in Science and Maths Olympiads	R	11	1.00000	11.00000	11	1.00000	11.00000	Recommended as proposed for conducting Science and Maths Olympiads for students at the secondary/senior secondary level @ Rs.1.00 lakh per district. The objective is to stimulate interest for Science and Maths learning, introduce important concepts and teach major strategies for problem solving
			7-School Mentoring by Higher Education Institutes	R	30	0.10000	3.00000	30	0.10000	3.00000	Recommended as proposed @ Rs. 10,000/- per School for 30 Schools. Nine Mentoring Institutions for Secondary and Higher Secondary school has been identified with one nodal officer each to carry out the objectives of RAA guidelines in collaboration with the concerned District Project Office.
			8-Maths Summer Camp	R	919	0.03000	27.57000				Not considered due to budget constraints, as suggested by the state
			9-Technical Festival	R	1	4.00000	4.00000	1	4.00000	4.00000	Recommended 4 lakh for the state level activity. In which 80 students and guide



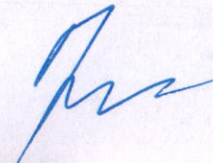
Budget Demand - Mizoram

No fund Recommended  Less fund Recommended

F. Y. - 2024-2025

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											Hence, the total reduction of salary for the current year is 26.53 percent (15.00% in the financial year 2023-24 + 11.53% is due to teacher vacancy at Secondary level).  Accordingly, for the financial year 2023-24, Rs. 1358.60724 lakh is recommended as Financial Support for Teacher Salary at Secondary level as per the norm.
			<b>Sub Total</b>		11		1337.76000	1		1358.60724	
			<b>Total of Financial Support for Teachers (HMs/Teachers)</b>		11		1337.76000	1		1358.60724	
	4.2 - Appointment of Language Teachers	4.2.1 - Language Teachers in NER (Hindi) (Secondary & Sr. Secondary)	1-Hindi Teacher (Previous)	R	210	3.60000	756.00000	210	3.60000	756.00000	Recommended Rs. 756.00 lakh for 210 Hindi Teachers at Secondary level @ Rs. 30000/- per month for 12 months.
			2-Training of Hindi Teacher (Previous)	R	210	0.02500	5.25000				Not considered due to budget constraints, as suggested by the state
			<b>Sub Total</b>		420		761.25000	210		756.00000	
			<b>Total of Appointment of Language Teachers</b>		420		761.25000	210		756.00000	
			<b>Total of Financial Support for Teachers</b>		431		2099.01000	211		2114.60724	
5 - Gender & Equity	5.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	5.1.1 - KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)	1-Boundary Wall	NR	1	7.09800	7.09800	1	7.09800	7.09800	Recommended as proposed
			2-Replacement of bedding (once in 3 years)	NR	1	0.75000	0.75000	50	0.01500	0.75000	Recommended replacement of bedding @Rs. 1500 per bedding for 50 girls
			<b>Sub Total</b>		2		7.84800	51		7.84800	
		5.1.2 - KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)	1-Food/Lodging per child per month	R	50	0.30000	15.00000	50	0.30000	15.00000	Recommended as proposed
			2-Stipend per girl per month	R	50	0.02400	1.20000	50	0.01200	0.60000	Recommended @Rs 1200 per Girl
			3-Supplementary TLM, Stationery and other educational material	R	50	0.02000	1.00000	50	0.02000	1.00000	Recommended as proposed
			4-1 Warden	R	1	3.60000	3.60000	1	3.60000	3.60000	Recommended as proposed Rs. 3.6 lakh for 1 warden.
			5-3 Part time teachers	R	3	1.20000	3.60000	3	1.20000	3.60000	Recommended as proposed Rs. 3.6 lakh for 3 Part time teachers.
			6-1 Chowkidar	R	1	1.20000	1.20000	1	1.20000	1.20000	Recommended as proposed Rs. 1.2 lakh for 1 Chowkidar.

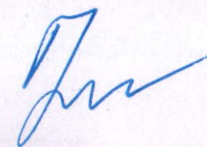
Recommended as proposed Rs. 1.2 lakh for 1



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			for Girls								Discussed with the state
			3-Sanitary Pad for Incinerator & Vending Machine intalled schools	R	12938	0.00200	25.87600	12938	0.00150	19.40700	Recommended Rs. 19.407 lakhs for Sanitary pad for Girls @ 50 sanitary pad per girl for Rs. 3 each
			<b>Sub Total</b>		<b>13632</b>		<b>57.10600</b>	<b>13285</b>		<b>26.34700</b>	
			<b>Total of Special Projects for Equity</b>		<b>13664</b>		<b>61.90600</b>	<b>13317</b>		<b>31.14700</b>	
			<b>Total of Gender &amp; Equity</b>		<b>14276</b>		<b>154.75900</b>	<b>13978</b>		<b>123.27500</b>	
6 - Inclusive Education	6.1 - Provision for Children with Special Needs (CWSN)	6.1.1 - Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)	1-Orientation of Principals Educational administrators parents / guardians etc.	R	11	0.50000	5.50000	11	0.25000	2.75000	Recommended for Orientation of Principals Educational administrators parents / guardians etc. across all the districts.
			<b>Sub Total</b>		<b>11</b>		<b>5.50000</b>	<b>11</b>		<b>2.75000</b>	
		6.1.2 - Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)	1-Environment Building programme	R	26	0.10000	2.60000	26	0.10000	2.60000	Recommended as proposed for community sensitization on Inclusive Education
			<b>Sub Total</b>		<b>26</b>		<b>2.60000</b>	<b>26</b>		<b>2.60000</b>	
		6.1.3 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1-Escort Allowance	R	124	0.02000	2.48000	124	0.02000	2.48000	Recommended as proposed for 124 escorts for CWSN.
			2-Transport Allowance	R	205	0.04000	8.20000	205	0.04000	8.20000	Recommended as proposed for 205 CWSN with a unit cost of Rs.400/month for 10 months.
			3-Home Based Education	R	2	0.03500	0.07000	2	0.03500	0.07000	Recommended as proposed for 2 CWSN enrolled in home based education programme.
			4-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	39	0.03000	1.17000	39	0.03000	1.17000	Recommended as proposed
			5-Providing Aids & Appliances	R	264	0.02470	6.52080	264	0.02470	6.52080	Recommended as proposed.
			6-Reader Allowance- For only VI and Low vision	R	52	0.02000	1.04000	52	0.02000	1.04000	Recommended as proposed for 52 readers for children with visual impairment & low vision.
			<b>Sub Total</b>		<b>686</b>		<b>19.48080</b>	<b>686</b>		<b>19.48080</b>	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			4-Cost of providing Hands on Skill Training to students (New)	R	36	0.51000	18.36000	36	0.51000	18.36000	Recommended as proposed for 36 schools
			5-Office Expenses / Contingencies for New School (New)	R	36	0.85000	30.60000	36	0.50000	18.00000	Recommended as proposed for 36 schools
			6-Induction training of Teachers VE - Teachers (10 Days)	R	36	0.05000	1.80000	36	0.05000	1.80000	For 10 days induction training of 36 trainers to be recruited in 36 schools.
			<b>Sub Total</b>		<b>216</b>		<b>195.12000</b>	<b>216</b>		<b>95.40000</b>	
		7.1.3 - Recurring Support VE - Existing	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	201	2.52000	506.52000	201	2.51881	506.28081	Recommended for 199 in position trainers @Rs.21,000/- per month and 2 trainers to be recruited for 2nd sector in 2 schools @Rs.20,000/- per months
			2-Financial Support for Resource Persons (Existing)	R	132	1.05000	138.60000	132	0.15076	19.90032	Recommended for 132 schools.(unit cost reduced, due to budget constraints, as suggested by the state)
			3-Raw material grant for new school per course (Existing)	R	132	1.90000	250.80000	132	1.90000	250.80000	Recommended as proposed for 132 schools.
			4-Cost of providing Hands Training Students (Existing)	R	132	1.01000	133.32000	132	1.01000	133.32000	Recommended as proposed for 132 schools.
			5-Assessment and Certification Cost (Existing)	R	6519	0.00600	39.11400	6519	0.00600	39.11400	Recommended for students of class 10th and 12th
			6-Office Expenses / Contingencies for School (Existing)	R	132	1.69000	223.08000	132	1.00000	132.00000	Recommended as per norms for 132 schools.
			7-Induction training of VE - Teachers (10 Days) - (Existing)	R	2	0.05000	0.10000	2	0.05000	0.10000	10 days induction training of 2 trainers to be recruited for 2nd sector in 2 schools
			8-In-service Training of VE - Teachers (5 - Days) - (Existing)	R	199	0.02500	4.97500	199	0.02500	4.97500	5 days in service training of 199 in position trainers
			<b>Sub Total</b>		<b>7449</b>		<b>1296.50900</b>	<b>7449</b>		<b>1086.49013</b>	
		7.1.4 - Addition of VE Course in Existing Schools - NR	1-Tools Equipment & Furniture (Existing Schools)	NR	2	2.50000	5.00000	2	2.50000	5.00000	Recommended for 2nd sector in 2 schools
			<b>Sub Total</b>		<b>2</b>		<b>5.00000</b>	<b>2</b>		<b>5.00000</b>	
			<b>Total of Introduction of Vocational Education at</b>		<b>7703</b>		<b>1586.62900</b>	<b>7703</b>		<b>1276.89013</b>	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
<b>Schem Name : 3 - Teacher Education</b>											
1 - Teacher Education	1.1 - Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/ BITEs)	1.1.1 - Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	1-DIETs	NR	2	85.00000	170.00000				Not Recommended. The proposal is for establishing principal and staff quarters in two DIETs i.e., Champhai and Kolasib. As discussed with the state, fund for quarters is being provided under the DIETs of Excellence scheme and state will be availing the same under the DoE scheme.
			<b>Sub Total</b>		<b>2</b>		<b>170.00000</b>				
		1.1.2 - Major and Minor Repair of existing TEIs	1-DIETs	NR	4	28.10250	112.41000				Not considered due to budget constraints, as suggested by the state
			<b>Sub Total</b>		<b>4</b>		<b>112.41000</b>				
	<b>Total of Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)</b>		<b>6</b>		<b>282.41000</b>						
	1.2 - Technology Support to TEIs	1.2.1 - Technology Support to TEIs (NR)	1-SCERT	NR	1	6.40000	6.40000				Not Recommended. This is a one time time grant and ICT lab has already provided to the state under Samagra Shiksha.
			2-DIETs	NR	8	6.40000	51.20000				Not Recommended. This is a one time time grant and ICT labs have already provided to the 8 DIETs under Samagra Shiksha.
			<b>Sub Total</b>		<b>9</b>		<b>57.60000</b>				
		1.2.2 - Technology Support to TEIs (Recurring)	1-SCERT (Technology Support)	R	1	2.40000	2.40000	1	2.40000	2.40000	Recommended as proposed recurring grant for the ICT lab functional at the SCERT.
			2-DIETs (Technology Support)	R	8	2.40000	19.20000	8	2.40000	19.20000	Recommended as proposed recurring grant for the ICT lab functional in the 8 DIETs.
<b>Sub Total</b>			<b>9</b>		<b>21.60000</b>	<b>9</b>		<b>21.60000</b>			
<b>Total of Technology Support to TEIs</b>		<b>18</b>		<b>79.20000</b>	<b>9</b>		<b>21.60000</b>				
1.3 - Program & Activities including Faculty Development of Teacher Educators	1.3.1 - Program & Activities including Faculty Development of Teacher Educators	1-Program & Activities (DIET)	R	8	40.00000	320.00000	8	30.00000	240.00000	Recommended as appraised Rs. 30 lakh per DIET for activities to be conducted under programme and activities by the 8 DIETs. The activities to be conducted includes: conduct of workshops, trainings, seminars, monthly review meetings, post SEAS interventions, etc.	
		2-Specific projects for Research	R	8	10.00000	80.00000	8	5.00000	40.00000	Recommended for research activities to be	



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
			<b>Sub Total</b>		8		1842.89040	108		1104.84000		
		1.5.2 - Para Academic Posts (Financial Support)	1-SCERT	R	1	63.63000	63.63000				Not Recommended as not eligible. SCERT will be eligible for salary only after it has completed restructuring as per the MoE guidelines.	
			2-DIETs	R	8	39.06750	312.54000	18	6.91000	124.38000	Recommended central support for salary of Teacher Educators for 60% of the total filled up post as per norm and provided for 18 Para Academic posts (8 Librarians, 5 Lab Assistant and, 5 Statistician/ Accountant). State has submitted that recruitment against the vacant 14 para academic posts will be initiated shortly and salary for these posts will be provided as per actuals (as per the norm of salary) as and when state fills these vacant posts.	
			<b>Sub Total</b>		9		376.17000	18		124.38000		
		<b>Total of Financial Support for Teacher Educators (TEIs)</b>				17		2219.06040	126		1229.22000	
	1.6 - Training of Teacher Educators	1.6.1 - Training for Teacher Educators	1-SCERT	R	1	53.28000	53.28000	49	0.05000	2.45000	Recommended for 5 days training of teacher educators @ Rs. 1000/- per day including for induction training of 19 teacher educators.	
			2-IASEs	R	1	20.00000	20.00000				Not considered due to budget constraints, as suggested by the state	
			<b>Sub Total</b>		2		73.28000	49		2.45000		
		<b>Total of Training of Teacher Educators</b>				2		73.28000	49		2.45000	
	1.7 - DIKSHA (National Teacher Portal)	1.7.1 - DIKSHA (National Teacher Portal)	1-Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	R	1	33.00000	33.00000	1	14.90000	14.90000	Recommended. An amount of Rs. 14.9 Lakh is recommended for the Capacity Building and Training for Teachers, Educators and State officials for the usage of DIKSHA that covers the training for Teacher Educators and School Heads for effective utilization of the platform, and orientation on content development and hosting including for workshops/technical sessions/webinars etc., for all concerned stakeholders as necessary.	
			2-Development of Digital Content	R	1	17.00000	17.00000	1	17.00000	17.00000	Recommended. An amount of Rs. 17 lakh is recommended for the Development of Digital content that covers the Creation and Curation of Digital Teaching Learning Materials, on Maths, Reading Literacy, specific contents for	



## Year-wise Spillover

Elementary														
Sl. No	Items of work	Sanctioned	Completed	Pending	In progress	Not started	Financial / spillover	Pre Samagra	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1	Major Repair	229	227	2	0	2	34.46							2
2	Dilapidated Building (Primary)	400	388	12	0	12	580.00						10	2
3	Dilapidated Building (Upper Primary)	226	215	11	0	11	686.96						8	3
4	Girls Toilets (Upto Class VIII)	3622	3611	11	0	11	52.80							11
5	Electrification (Upto Class VIII)	2857	2796	61	0	61	122.00							61
6	Construction of building (new) / Upgradation	544	540	4	0	4	464.20						2	2
7	CWSN Toilet	1538	1428	110	0	110	369.60							110
8	Ramp and handrail	2606	2401	205	0	205	159.90							205
9	Buildingless	1	0	1	0	1	43.60						1	
10	Additional Classroom	1980	1979	1	0	1	17.20							1
11	Bedding	2	0	2	0	2	1.00							2
12	TLM and equipment including library books	2	0	2	0	2	3.00							2
13	Construction of building (new)Netaji Hostel	2	0	2	0	2	236.00						2	
14	Furniture/ Equipment (including kitchen)	2	0	2	0	2	2.00							2
15	Drinking Water (Upto Class VIII)	2214	2190	24	0	24	72.00							24
16	Boys Toilets	3963	3951	12	0	12	57.60							12
<b>Total</b>		<b>20188</b>	<b>19726</b>	<b>462</b>	<b>0</b>	<b>462</b>	<b>2902.32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>439</b>

## Secondary

Sl. No	Items of work	Sanctioned	Completed	Pending	In Progress	Not started	Financial/ Spill over	Pre Samagra	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1	New/Upgraded School-HS (1 Section)	30	24	6	0	6	978.00					4	2	
2	New School H/S	3	0	3	0	3	540.00							3
3	Residential Quarter	322	307	15	0	15	288.50						5	10
4	CWSN Toilet	50	39	11	0	11	36.96							11
5	Drinking Water	157	151	6	0	6	18.00							6
6	Major Repair	40	39	1	0	1	10.88							1
7	Ramp and Handrail	49	39	10	0	10	7.80							10
<b>Total</b>		<b>651</b>	<b>599</b>	<b>52</b>	<b>0</b>	<b>52</b>	<b>1880.135</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>7</b>	<b>41</b>

## Hr. Secondary

Sl. No	Items of work	Sanctioned	Completed	Pending	In Progress	Not started	Financial/ Spill over	Pre Samagra	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
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