

**F. No. 7-3/2019-IS-12**  
Government of India  
Ministry of Human Resource Development  
Department of School Education & Literacy  
IS-12 Section

\*\*\*

New Delhi, dated 14<sup>th</sup> January, 2020

**CORRIGENDUM**

**Subject:** Minutes of the meeting of the Project Approval Board held on 20th May, 2019 to consider the Annual Work Plan & Budget (AWP&B) 2019-20 of Samagra Shiksha for the State of Maharashtra-Circulation of Corrigendum to the Minutes-reg.

The undersigned is directed to refer to this Department's communication of even number dated 11<sup>th</sup> July 2019, vide which PAB Minutes for AWP&B, 2019-20 for Samagra Shiksha, Maharashtra were circulated, and to state that the following corrigendum is issued for changes in the Minutes of the meeting of the Project Approval Board held on 20th May, 2019 to consider the Annual Work Plan & Budget (AWP&B) 2019-20 of Samagra Shiksha for the State of Maharashtra.

**For:**

**Para 7: Total Estimated Budget 2019-20**

(Rs. in lakh)				
Head	Spill over	Non-Recurring (Fresh)	Recurring * (Fresh)	Total
Elementary	11557.3	10380.24	200439.9	222377.4
Secondary	16561.4	4003.93	33894.11	54459.44
Teacher Education	812.34	76.8	4343.82	5232.96
<b>Total</b>	<b>28931.04</b>	<b>14460.97</b>	<b>238677.83</b>	<b>282069.8</b>

Includes Programme Management (MMER)

**Read Para 7 as:**

(Rs. in lakh)				
Head	Spill over	Non-Recurring (Fresh)	Recurring*( Fresh)	Total
Elementary	10972.92	11185.86	200497.53	222656.31
Secondary	16411.29	4003.93	34242.11	54657.33
Teacher Education	812.34	76.8	4343.82	5232.96
<b>Total</b>	<b>28196.55</b>	<b>15266.59</b>	<b>239083.46</b>	<b>282546.60</b>

Includes Programme Management (MMER)

The effective changes made in the minutes is given below:-

**10. Activity wise details and estimates:**

**(a) Residential School/ Hostel, Table 1(a)(2) to be added on page 16**

Sl. No.	Item of construction	Unit cost proposed Rs.(In lakhs)	Unit cost considered Rs.(In lakhs)	Phy. unit considered	Remarks
1	Residential school in Etapalli block of Gadchiroli District				Unit cost as per SSOR and norms
a.	Academic block	198.67	151.32	1	
b.	Hostel	444.16	327.15	1	
c.			478.47		

**Residential Hostel, Table 1(a)(4) to be added on page 17**

Sl. No.	Item of construction	Unit cost proposed Rs.(In lakhs)	Unit cost considered Rs.(In lakhs)	Phy. unit considered	Remarks
1	Hostel in Sirancha block of Gadchiroli district	444.16	327.15	1	Unit cost as per SSOR and norms

**2) Infrastructure and Civil Works, Table 2(d) and 2(e) to be added on page 18**

**Surrender of civil works**

**Elementary:**

S. No.	Activity	Proposal (Phy.)	Approved	Amount (Rs. In Lac) Proposal	Approved/ Remarks
1.	Additional Classroom	28	28	129.68	129.68
2.	Boys Toilet	40	40	53.45	53.45
3.	Compound wall	3	0	1.5	Not Recommended*
4.	Electrification	24	24	7.2	7.2
5.	Girls Toilet	59	59	74.05	74.05
6.	Major Repair Primary	20	0	38.46	Not Recommended*
7.	New Upper Primary bldg	1	0	10.5	Not Recommended*
8.	URS	1	0	8	Not Recommended*
<b>Total</b>				<b>322.84</b>	<b>264.38</b>

\* Not recommended as work is already in progress.

**Secondary:**

S. No.	Activity	Physical (Phy.)	Approved	Unit Cost	Amount (Rs. In Lac) Proposal	Approved/ Remarks
1.	Science Lab with equipment	7	4	12.84	89.88	51.36
2.	Comp. Room	6	0	12.5	75	Not Recommended*
3.	Art Craft Room	17	9	11.6	197.2	104.4
4.	Library	8	5	16.42	131.36	82.1
5.	ACR	28	17	11.6	324.8	197.2
6.	Toilet	13	7	1.89	27.57	13.23
7.	CWSN	1		2.39	2.39	Not Recommended*
8.	Ramp	1		0.1	0.1	
<b>Total</b>		<b>81</b>			<b>845.3</b>	<b>448.29</b>

\* Not recommended as works already are in progress.

7) **Quality Interventions:**

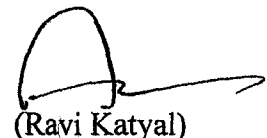
(t) **ICT and digital Initiatives (Secondary), Table 7(t)(2) to be added on page 34**

(Rs in Lakh)

Recurring grant of ICT schools for the year 2016-17	Number of Schools	Unit Cost	Total Cost approved
	145	2.4	348

3. Consequent to the modifications above, Annexure VI and Costing Sheet i.e., Annexure VII to the minutes stand revised. The revised Annexure VI and Annexure VII are enclosed.

4. Other contents of the minutes would remain unaltered.



(Ravi Katyal)

Deputy Secretary to the Govt. of India  
Tel No. 23070837

To

1. Sh. Rabindra Panwar,  
Secretary, Ministry of Women & Child Development
2. Shri Heeralal Samariya  
Secretary, Ministry of Labour & Employment
3. Sh. Reddy Subramanyam,  
Secretary, Department of Social Justice & Empowerment, Ministry of Social Justice & Empowerment
4. Sh. Deepak Khandekar,  
Secretary, Ministry of Tribal Affairs
5. Shri. Parameswaran Iyer,  
Secretary, Ministry of Drinking Water & Sanitation
6. Shri Pramod Kumar Das,  
Secretary, Ministry of Minority Affairs
7. Ms. Shakuntala D. Gamlin,  
Secretary, Department of Empowerment of Persons with Disabilities, Ministry of Social Justice & Empowerment
8. Dr. Punam Srivastava,  
Dy. Adviser (Education), Niti Aayog.
9. Prof. Hrushikesh Senapaty,  
Director, NCERT
10. Prof. N.V. Varghese  
Vice Chancellor, NIEPA
11. Dr. Satbir Bedi, Chairperson, NCTE, Hans Bhawan, Wing II, 1 Bahadur Shah Zafar Marg, New Delhi – 110002.
12. Prof Nageshwar Rao, Vice Chancellor,  
IGNOU, Maidan Garhi, New Delhi
13. Ms. Rupali Banerjee Singh, Member Secretary, NCPCR, 5<sup>th</sup> floor, Chanderlok Building, Janpath, New Delhi – 110001
14. Sh. Maneesh Garg, JS (SE.II Bureau).
15. Sh. Sachin Sinha, JS(AE & Coord.)
16. Ms. Darshana M Dabral, JS & FA, MHRD

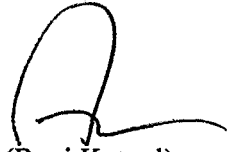
17. Ms. Vandana Krishna, Additional Chief Secretary, Govt. of Maharashtra, Dept. of School Education & Sports, Madam Cama Road, Hutatma Rajguru Chowk, Mantralaya, Mumbai-400032

Copy to:

1. All Divisional Heads of ISSE Bureau
2. All Under Secretaries of ISSE Bureau
3. Dr. Anamika Mehta, State Coordinator, Maharashtra
4. NIC- with a request to upload addendum on the Shagun portal.

Copy for information to:-

PPS to Secy(SE&L)  
PPS to JS(SE.I)



(Ravi Katyal)  
Deputy Secretary to the Govt. of India  
Tel No. 23070837

Samagra Shiksha

Annexure VI

Financial Year: 2018-2019		MAHARASHTRA				(Rs. In Lacs)				
Program	Sub-program	Budget Approved		Cumulative Physical Progress		Cumulative Financial Progress		Spillover		
		Physical	Financial	Complete	In-progress	Complete	In-progress	Physical	Financial	
<b>Access &amp; Retention</b>										
<b>Opening of New / Upgraded Schools</b>										
1	Opening of New Schools - NR (Elementary)									
1.a	Composite School for Elementary	169	275.96	75	94	68.25	94	0	94	207.71
1.b	Upgradation of PS to UPS (VI - VIII)	176	155.04	161	12	1.50	12	3	15	153.54
<b>Total for Opening of New Schools - NR (Elementary)</b>		<b>345</b>	<b>431.00</b>	<b>236</b>	<b>106</b>	<b>69.75</b>	<b>106</b>	<b>3</b>	<b>109</b>	<b>361.25</b>
<b>Residential School / Hostels</b>										
<b>Strengthening of Existing Schools</b>										
37	Strengthening of Schools - NR (up to Highest Class VIII)									
37.b	Additional Classrooms (Upto Class VIII)	5285	9830.97	3605	1453	2707.12	1453	227	1680	7123.85
37.d	Boys Toilets	1927	1227.20	1107	368	232.83	368	52	420	994.37
37.e	Girls Toilets (Upto Class VIII)	621	911.61	351	224	117.77	224	46	270	793.84
37.h	Electrification (Upto Class VIII)	290	86.70	38	252	60.42	252	0	252	26.28
37.k	Major Repair (Upto Class VIII)	120	83.42	19	53	77.97	53	48	101	5.45
Surrender of Civil Works										264.38
<b>Total for Strengthening of Schools - NR (up to Highest Class VIII)</b>		<b>7843</b>	<b>12139.90</b>	<b>5120</b>	<b>2350</b>	<b>3196.11</b>	<b>2350</b>	<b>373</b>	<b>2723</b>	<b>8943.79</b>
38	Strengthening of Existing Schools (IX - X) - NR									
38.a	Additional Classroom	366	3449.64	141	118	1125.68	118	107	225	2323.96
38.b	Science Lab	73	658.83	23	27	327.58	27	23	50	331.25
38.c	Lab Equipment (Sci Lab)	88	55.64	23	27	21.20	27	38	65	34.44
38.d	Art/Craft Room	141	1320.45	58	45	492.45	45	38	83	828.00
38.e	Library Room	75	996.86	29	33	488.70	33	13	46	508.16
computer Rooms										125.00
38.h	Girls Toilet	131	192.42	60	29	76.69	29	42	71	115.73
38.i	Toilets for CWSN	16	28.74	0	3	1.33	3	13	16	27.41
38.j	Removal of Architectural Barriers	3	0.21	0	0	0.00	0	3	3	0.21
<b>Total for Strengthening of Existing Schools (IX - X) - NR</b>		<b>893</b>	<b>6702.79</b>	<b>334</b>	<b>282</b>	<b>2533.63</b>	<b>282</b>	<b>277</b>	<b>559</b>	<b>4169.16</b>
46	Strengthening of Residential Schools - NR (up to Highest Class VIII)									
46.a	Construction of Building with boundary wall, Water and sanitation	1	2356.75	0	0	620.36	0	1		1736.39
<b>Total for Strengthening of Residential Schools - NR (up to Highest Class VIII)</b>		<b>1</b>	<b>2356.75</b>	<b>0</b>	<b>0</b>	<b>620.36</b>	<b>0</b>	<b>1</b>		<b>1736.39</b>
Surrender of works										448.29
<b>Total for Access &amp; Retention</b>		<b>9099</b>	<b>2,1986.69</b>	<b>5690</b>	<b>2741</b>	<b>6422.20</b>	<b>2741</b>	<b>668</b>	<b>3409</b>	<b>14656.82</b>
<b>Quality Interventions</b>										
<b>ICT and Digital Initiatives</b>										
102	ICT and Digital Initiatives (upto Highest Class XII) - NR									
Innovation funds for Secondary schools (Virtual Class rooms and Studio Set Up)										173.18
102.a	Tablets/Laptop/Notebook/PCs	1500	9600.00	0	0	0.00	0	1500	1500	9600.00

Total for ICT and Digital Initiatives (upto Highest Class XII) - NR		1500	9600.00	0	0	0.00	0	1500	1500	9600
Total for Quality Interventions		1500	9600.00	0	0	0.00	0	1500	1500	9773.18
Teacher Education										
Strengthening of physical infrastructure& Establishment of new DIETs										
112	Equipment's in Teacher Education Institutions - NR									
112.b	DIETs	12	240.00	9	0	67.63	0	3	3	172.37
Total for Equipment's in Teacher Education Institutions - NR		12	240.00	9	0	67.63	0	3	3	172.37
115	Strengthening of Physical Infrastructure - NR									
115.a	Civil works, hostel facilities, etc of the existing TEIs (SCERTs/DIETs/BITEs)	10	566.76	9	1	0.00	1	0	1	566.76
115.d	DIETs	7	210.62	7	0	186.32	0	0	0	24.30
Total for Strengthening of Physical Infrastructure - NR		17	777.38	16	1	186.32	1	0	1	591.06
Technology Support to TEIs										
122	Technology Support to TEIs (NR)									
122.a	Hardware & Software Support	12	76.80	9	0	27.89	0	3	3	48.91
Total for Technology Support to TEIs (NR)		12	76.80	9	0	27.89	0	3	3	48.91
Total for Teacher Education		41	1094.18	34	1	281.84	1	6	7	812.34
Gender & Equity										
Kasturba Gandhi Balika Vidyalaya (KGBVs)										
135	KGBV - Type - I (NR) (New) (Classes VI - VIII)									
135.b	Construction of Building (Previous)	9	143.22	0	0	0.00	0	9	9	143.22
135.f	Replacement of bedding (once in 3 years)	27	20.25	0	0	1.50	0	27	27	18.75
Total for KGBV - Type - I (NR) (New) (Classes VI - VIII)		36	163.47	0	0	1.50	0	36	36	161.97
147	KGBV - Type - IV (NR) (New) (Classes IX - XII)									
147.a	Construction of Building (New)	39	5199.45	32	7	3082.59	7	0	7	2116.86
Total for KGBV - Type - IV (NR) (New) (Classes IX - XII)		39	5199.45	32	7	3082.59	7	0	7	2116.86
Total for Gender & Equity		75	5362.92	32	7	3084.09	7	36	43	2278.83
Vocational Education										
Introduction of Vocational Education at Secondary and higher Secondary										
163	Introduction of VE in schools - NR									
163.a	Tools, Equipment & Furniture (New)	87	349.00	0	0	0.00	0	87	87	349.00
Total for Introduction of VE in schools - NR		87	349.00	0	0	0.00	0	87	87	349
167	Addition of VE Course in Existing Schools - NR									
167.a	Tools, Equipment & Furniture (Existing Schools)	52	1838.87	0	0	1512.47	0	52	52	326.40
Total for Addition of VE Course in Existing Schools - NR		52	1838.87	0	0	1512.47	0	52	52	326.4
Total for Vocational Education		139	2187.87	0	0	1512.47	0	139	139	675.4
Grand Total		10854	40231.66	5756	2749	11300.60	2749	2349	5098	28931.06
										28196.57

Generated as on Tuesday, December 17, 2019

## Annexure VII

State Name :Maharashtra and Year :2019-2020				Proposal		Final Approved Outlay				
Particulars				Proposal		Final Approved Outlay				
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
Elementary Education										
Access & Retention	Residential School / Hostels	20	<b>Residential Schools - Recurring</b>							
		20.a	Maintenance per child per month	800	0.22000	176	800	0.18000	144	
		20.b	Stipend per child per month	800	0.01800	14.4	800	0.01800	14.4	
		20.c	Supplementary TLM, Stationery and	800	0.01000	8	800	0.01000	8	
		20.d	1 Warden	4	3.15000	12.6	4	3.15000	12.6	
		20.h	1 Full Time Accountant	2	1.89000	3.78	2	1.89000	3.78	
		20.i	2 Support staff -	8	1.13400	9.072	8	1.13400	9.072	
		20.j	1 Head Cook	6	1.26000	7.56	6	1.26000	7.56	
		20.k	2 Assistant Cook	12	1.13400	13.608	12	1.13400	13.608	
		20.l	Specific Skill training	800	0.01000	8	800	0.01000	8	
		20.	Electricity / water charges	800	0.01000	8	800	0.01000	8	
		20.n	Medical care/contingencies	800	0.01250	10	800	0.01250	10	
		20.o	Maintenance	800	0.01000	8	800	0.01000	8	
		20.p	Miscellaneous	800	0.01000	8	800	0.01000	8	
		20.t	Capacity Building	8	0.10000	0.8	8	0.10000	0.8	
		20.u	Physical / Self Defence Training	8	0.10000	0.8	8	0.10000	0.8	
			<b>Total of Residential Schools -</b>			<b>288.62</b>			<b>256.62</b>	
		24	<b>Residential Hostels - Recurring</b>							
		24.a	Maintenance per child per month	350	0.22000	77	350	0.22000	77	
		24.b	Stipend per child per month	350	0.01800	6.3	350	0.01800	6.3	
		24.c	Supplementary TLM, Stationery and	350	0.01000	3.5	350	0.01000	3.5	
		24.d	1 Warden	7	3.15000	22.05	7	3.15000	22.05	
		24.g	3 Part time teachers	21	0.88200	18.522	21	0.88200	18.522	
		24.h	1 Full Time Accountant	7	1.89000	13.23	7	1.89000	13.23	
		24.i	2 Support staff -	14	1.13400	15.876	14	1.13400	15.876	
		24.j	1 Head Cook	7	1.26000	8.82	7	1.26000	8.82	
		24.k	2 Assistant Cook	14	1.13400	15.876	14	1.13400	15.876	
		24.l	Specific Skill training	350	0.01000	3.5	350	0.01000	3.5	
		24.	Electricity / water charges	350	0.01000	3.5	350	0.01000	3.5	
		24.n	Medical care/contingencies	350	0.01250	4.375	350	0.01250	4.375	
		24.o	Maintenance	350	0.01000	3.5	350	0.01000	3.5	
		24.p	Miscellaneous	350	0.01000	3.5	350	0.01000	3.5	
24.t	Capacity Building	7	0.10000	0.7	7	0.10000	0.7			
24.u	Physical / Self Defence Training	7	0.10000	0.7	7	0.10000	0.7			



State Name :Maharashtra and Year :2019-2020									
Particulars				Proposal		Financial	Final Approved Outlay		
Major Component	Sub Component		Activity Master	Physical	Unit Cost		Physical	Unit Cost	Financial
			Total of Residential Hostels -			200.949			200.949
			Residential Schools - Non	1	642.83	642.83	1	478.47	478.47
			Residential Hostels - Non	1	444.16	444.16	1	327.15	327.15
			Total of Residential School / Hostels			489.569			457.569
			Total			1576.559			1263.189
	Strengthening of Existing Schools	37	Strengthening of Schools - NR (up						
		37.k	Major Repair (Upto Class VIII)	2085	5.06	10546.43	1042	5.05000	5262.1
		37.r	Dilapidated Building (Upper Primary)	379	9.20	3486.8	33	8.96000	295.68
			Total of Strengthening of Schools -			14033.2304			5557.78
			Total of Strengthening of Existing Schools						
	Transport & Escort Facilities	47	Transport / Escort Facility						
		47.a	Urban deprived children/children	11653	0.03000	349.59	2139	0.03000	64.17
		47.b	Children in remote habitation	6888	0.03000	206.64	3114	0.03000	93.42
			Total of Transport / Escort Facility			556.23			157.59
			Total of Transport & Escort Facilities						
			Total for Access & Retention						
RTE Entitlements	Free Uniforms	49	Uniform						
		49.a	All Girls	2438440	0.00600	14630.64	2438440	0.00600	14630.64
		49.b	ST Boys	465593	0.00600	2793.558	465593	0.00600	2793.558
		49.c	SC Boys	357905	0.00600	2147.43	357905	0.00600	2147.43
		49.d	BPL Boys	355283	0.00600	2131.698	355283	0.00600	2131.698
			Total of Uniform			21703.326			21703.326
			Total of Free Uniforms						
	Free Textbooks	50	Free Text Books						
		50.a	Text Books (Class I - II)	2601203	0.00250	6503.0075	2586578	0.00250	6466.445
		50.b	Braille Books (Class I - II)	231	0.00250	0.5775	231	0.00250	0.5775
		50.c	Large Print Books (Class I - II)	1043	0.00250	2.6075	1043	0.00250	2.6075
		50.d	Text Books (Class III - V)	4217056	0.00250	10542.64	4195272	0.00250	10488.18
		50.e	Braille Books (Class III - V)	456	0.00250	1.14	456	0.00250	1.14
		50.f	Large Print Books (Class III - V)	3870	0.00250	9.675	3870	0.00250	9.675
		50.g	Text Books (Class VI - VIII)	4597724	0.00400	18390.896	4572580	0.00400	18290.32
		50.h	Braille Books (Class VI - VIII)	510	0.00400	2.04	510	0.00400	2.04
		50.i	Large Print Books (Class VI - VIII)	3880	0.00400	15.52	3880	0.00400	15.52
			Total of Free Text Books			35468.1035			35276.505
			Total of Free Textbooks						

State Name : Maharashtra and Year : 2019-2020											
Particulars				Proposal			Final Approved Outlay				
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial		
	Reimbursement towards expenditure incurred for Special Training of Out of School Children (OoSC)	51	Reimbursement of Fee								
		51.a	Reimbursement of Fee against 25%	239330	0.15221	36428.4193	180978	0.00000	12000		
			Total of Reimbursement of Fee			36428.4193			12000		
			Total of Reimbursement towards expenditure								
		Special Training of Out of School Children (OoSC)	52	Special Training for OoSC - Non-							
			52.b	6 Months (Non-Residential - Fresh)	21545	0.01500	323.175	21545	0.01500	323.175	
				Total of Special Training for OoSC			323.175			323.175	
			Intervention for Migrant Children/	57	6 Months (Residential - Migrant)	78849	0.10000	7884.9	78849	0.10000	7884.9
					Total of Intervention for Migrant			7884.9			7884.9
		Coverages of Religious Insitiutions	58	Maqtab & Madarsas (New)	792	0.01500	11.88	792	0.01500	11.88	
			58.c	Maqtab & Madarsas (New)	792	0.01500	11.88	792	0.01500	11.88	
				Total of Coverages of Religious			11.88			11.88	
				Total of Special Training of Out of School							
	Media & Community Mobilization	Media & Community Mobilization	61	Media & Community Mobilization							
			61.b	Media & Community Mobilization	64808	0.01500	972.12	64802	0.01500	972.03	
61.c			Training of SMC/SDMC	64808	0.03000	1944.24	64802	0.03000	1944.06		
			Total of Media & Community			2916.36			2916.09		
			Total of Media & Community Mobilization								
Total for RTE Entitlements											
Quality Interventions	Funds for Quality (LEP, Innovation, Guidance etc)	63	Quality Components (Elementary)								
		63.	Reporting by Head of Schools	64808	0.00500	324.04	64802	0.00500	324.01		
		63.j	Orientation Programme for Teachers	406208	0.01000	4062.08	387164	0.01000	3871.64		
			Shaala Siddhi	64808	0.00500	324.04	10000	0.00500	50		
		63.k	Fund for Safety and Security at	64808	0.01000	648.08	64802	0.00500	324.01		
		Total of Quality Components			5358.24			4569.66			
		Project Innovation (Elementary)	67	Youth & Eco Club	64808	0.15000	9721.2	20671	0.15000	3100.65	
				Youth & Eco Club(stand alone)	44131	0.05000	2206.55	44131	0.05000	2206.55	
			67.a	Teacher IdCards	406208	0.00050	203.104	387164	0.00050	193.582	
			67.a	Documentation of Best Practice on	36	0.69400	24.984	1	25.00000	25	
			Total of Project Innovation			12155.838			5525.782		

State Name :Maharashtra and Year :2019-2020									
Particulars				Proposal		Financial	Final Approved Outlay		
Major Component	Sub Component		Activity Master	Physical	Unit Cost		Physical	Unit Cost	Financial
		71	Learning Enhancement						
		71.a	LEP (Class I & II)	66010	0.00500	330.05	66010	0.00500	330.05
		71.b	LEP (Class III - V)	66010	0.00500	330.05	66010	0.00500	330.05
		71.c	LEP (Class VI - VIII)	66010	0.00500	330.05	66010	0.00500	330.05
			Total of Learning Enhancement			990.15			990.15
		72	LEP (Class I - II)						
		72.d	Remedial Teaching	271068	0.00500	1355.34	271068	0.00500	1355.34
			Total of LEP (Class I - II)			1355.34			1355.34
		73	LEP (Class III - V)						
		73.d	Remedial Teaching	366688	0.00500	1833.44	366688	0.00500	1833.44
			Total of LEP (Class III - V)			1833.44			1833.44
		74	LEP (Class VI - VIII)						
		74.	Remedial Teaching	185109	0.00500	925.545	185109	0.00500	925.545
			Total of LEP (Class VI - VIII)			925.545			925.545
		75	Shagunotsav (Elementary)						
		75.a	Shagunotsav	95373	0.00590	562.7007	72153	0.00610	440.1333
			Total of Shagunotsav (Elementary)			562.7007			440.1333
		76	Experiential Learning						
		76.a	Rangotsav	1	5.00000	5	1	5.00000	5
			Total of Experiential Learning			5			5
			Total of Funds for Quality (LEP, Innovation,						
	Assessment at National & State level	79	Assessment at State level						
		79.a	Assessment at State level	36	10.00000	360	36	10.00000	360
			Total of Assessment at State level			360			360
			Total of Assessment at National & State level						
	Training for In-service Teacher and Head Teachers	81	In-Service Training (I - VIII)						
		81.a	Class I & II	82046	0.02500	2051.15	82046	0.02500	2051.15
		81.b	Class III to V	84696	0.02500	2117.4	84696	0.02500	2117.4
		81.c	Class VI to VIII	89081	0.02500	2227.025	89081	0.02500	2227.025
			Total of In-Service Training (I -			6395.575			6395.575
		85	Training of Resource Persons &						
		85.	Printing of Integrated Teacher	255823	0.00150	383.7345	255823	0.00150	383.7345
		85.a	KRPs Training at State level ( Class I	1675	0.06000	100.5	1675	0.06000	100.5
		85.b	SRPs Training by NIEPA at State	335	0.02000	6.7	335	0.02000	6.7
		85.c	KRPs Travel/Accommodation	2010	0.25000	502.5	2010	0.25000	502.5
			Total of Training of Resource			993.4345			993.4345
			Total of Training for In-service Teacher and						

State Name :Maharashtra and Year :2019-2020									
Particulars				Proposal			Final Approved Outlay		
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial
	Composite School Grant	91	Annual Grant (up to Highest						
			91.a School Grant - (Enrol 1- 15)	8979	0.10000	897.9	8979	0.10000	897.9
			91.b School Grant - (Enrol >15 - 100 )	38766	0.25000	9691.5	38765	0.25000	9691.25
			91.c School Grant - (Enrol > 100 and <=	14047	0.50000	7023.5	14044	0.50000	7022
			91.d School Grant - (Enrol > 250 and <=	2957	0.75000	2217.75	2955	0.75000	2216.25
			91.e School Grant - (Enrol > 1000)	59	1.00000	59	59	1.00000	59
			Total of Annual Grant (up to			19889.65			19886.4
			Total of Composite School Grant						
	Libraries	95	Library (upto Highest Class VIII)						
			95.a Composite Elementary Schools (1 -	20674	0.01500	310.11	20671	0.01500	310.065
			95.c Primary School (1 - V)	44134	0.01000	441.34	44131	0.01000	441.31
			Total of Library (upto Highest			751.45			751.375
			Total of Libraries						
	Rastriya Aavishkar Abhiyan	97	Rashtriya Aavishkar Abhiyaan						
			97.a Science Exhibition / Book Fair	35	2.00000	70	35	1.00000	35
			97.b Quiz Competition	35	0.25000	8.75	35	0.25000	8.75
			97.d Exposure visit outside State	35	5.00000	175	3500	0.03000	105
			97.g Science Kit	22294	0.20000	4458.8	22294	0.09656	2152.70864
			97.h Excursion Trip for Students within	35	2.00000	70	22750	0.00200	45.5
			Total of Rashtriya Aavishkar			4782.55			2346.95864
			Total of Rastriya Aavishkar Abhivan						
	ICT and Digital Initiatives	100	ICT and Digital Initiatives (up to						
			100. Tablets/Laptop/Notebook/PCs	4896	5.50000	26928	708	6.00000	4248
			100. Operating System / Softwares	4896	0.50000	2448	708	0.20000	141.6
			100. Furniture	4896	0.40000	1958.4	708	0.20000	141.6
			Total of ICT and Digital Initiatives			31334.4			4531.2
			Total of ICT and Digital Initiatives						
	Support at Pre-Primary Level	107	Pre-Primary (Recurring)						
			107. Support at Pre-Primary Level	6170	0.01191	73.4847	5000	0.01469	73.45
			Total of Pre-Primary (Recurring)			73.4847			73.45
			Total of Support at Pre-Primary Level						

State Name :Maharashtra and Year :2019-2020											
Particulars				Proposal		Financial	Final Approved Outlay				
Major Component	Sub Component		Activity Master	Physical	Unit Cost		Physical	Unit Cost	Financial		
	Academic support through BRC/URC/CRC	108	Provision for BRCs/URCs								
			108. Salary for 6 Resource Persons at BRC	2014	4.20000	8458.8	2014	4.00000	8056		
			108. Salary for 2 Resource Persons for	816	4.20000	3427.2	816	4.00000	3264		
			108. Salary for 1 MIS Coordinator in	132	4.20000	554.4	132	4.00000	528		
			108. Salary for 1 Data Entry Operator in	329	3.88500	1278.165	329	3.70000	1217.3		
			108. Salary for 1 Accountant-cum-support	348	3.69600	1286.208	348	3.52000	1224.96		
			108. TLE/TLM Grant	408	0.50000	204	408	0.30000	122.4		
			108. Replacement of Furniture Grant	408	0.25000	102	408	0.25000	102		
			108. Contingency Grant	408	1.00000	408	408	0.60000	244.8		
			108. Meeting, TA	408	2.00000	816	408	0.80000	326.4		
		Total of Provision for BRCs/URCs			16534.773			15085.86			
		110	Provisions for CRCs								
			110. Contingency Grant	6170	0.50000	3085	6170	0.50000	3085		
			110. Meeting, TA	6170	1.00000	6170	6170	0.30000	1851		
			110. TLM Grant	6170	0.50000	3085	6170	0.10000	617		
			110. Mobility Support for	64808	0.01000	648.08	64802	0.01000	648.02		
		Total of Provisions for CRCs			12988.08			6201.02			
		Total of Academic support through			29522.853			21286.88			
		<b>Total for Quality Interventions</b>									
		Sports & Physical Education	Sports & Physical Education	127	Sports & Physical Education						
127. Sports & Physical Education (Primary	44134				0.05000	2206.7	44131	0.05000	2206.55		
127. Sports & Physical Education (Upper	20674				0.10000	2067.4	20671	0.10000	2067.1		
Total of Sports & Physical						4274.1			4273.65		
Total of Sports & Physical Education											
<b>Total for Sports &amp; Physical Education</b>											
Salary of Teachers	Teacher Salary (HMs/Teachers)	131	Teacher Salary - (Elementary)								
			131. Primary Teachers- Existing, in	14940	1.80000	26892	8366	1.80000	15058.8		
			Total of Teacher Salary -			26892			15058.8		
		132	Upper Primary Teachers								
			132. Part Time Instructors	6180	0.70000	4326	6180	0.70000	4326		
			Total of Upper Primary Teachers			4326			4326		
Total of Teacher Salary (HMs/Teachers)			31218			19384.8					
<b>Total for Salary of Teachers</b>											

State Name :Maharashtra and Year :2019-2020									
Particulars				Proposal			Final Approved Outlay		
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial
Inclusive Education	Provision for Children with Special Needs (CWSN) - Recurring	160	Inclusive Education (up to Highest						
		160.	Sports Events	44	2.00000	88	44	2.00000	88
		160.	Purchase/Development of	59951	0.00500	299.755	59951	0.00500	299.755
		160.	ICT Resources like JAWA, SAFTA	74	1.10000	81.4	74	1.10000	81.4
		160.	Hostel Allowance	224	0.20000	44.8	224	0.20000	44.8
		160.	Therapeutic Services	404	0.50000	202	404	0.40000	161.6
		160.	Braille Stationary Material (Inc.	9990	0.03000	299.7	9990	0.03000	299.7
		160.	Providing Aids & Appliances	12568	0.06000	754.08	12568	0.06000	754.08
		160.	Identification and Assessment	408	0.70000	285.6	408	0.60000	244.8
		160.	Reader Allowance	6265	0.02000	125.3	6265	0.02000	125.3
		160.	Assistive Devices,Equipments and	8757	0.03000	262.71	8757	0.03000	262.71
		160.	Transportation allowance	11832	0.06000	709.92	11832	0.06000	709.92
		160.	Stipend for Girls	104387	0.02000	2087.74	104387	0.02000	2087.74
		160.	In-service Training of Special	2762	0.02500	69.05	2762	0.02500	69.05
		160.	Environment Building programme	405	0.30000	121.5	405	0.30000	121.5
		160.	Orientation of Principals, Educational	52810	0.02500	1320.25	52810	0.02500	1320.25
		160.	Salary (Previous Spl. Educators)	1946	2.40000	4670.4	1946	2.40000	4670.4
		160.	Development of Training Material	38	0.50000	19	38	0.20000	7.6
		160.	Escort Allowance	25338	0.06000	1520.28	25338	0.06000	1520.28
		160.	Home Base Education	50	0.05000	2.5	50	0.03500	1.75
		160.	Corrective Surgeries	2655	0.20000	531	2655	0.20000	531
			Total of Inclusive Education (up to			13494.985			13401.635
			Total of Provision for Children with Special						
			Total for Inclusive Education						
Monitoring of the Scheme	Monitoring Information System (MIS)	169	Monitoring of the Scheme						
		169.	Management Information System	22560678	0.00002	451.21356	22560578	0.00002	451.21156
			Total of Monitoring of the Scheme			451.21356			451.21156
			Total of Monitoring Information System			451.21356			451.21156
			Total for Monitoring of the Scheme						
Program Management	Program Management	170	Program Management (MMER) (I-						
		170.	Program Management (MMER) (I-	36	448.91144	16160.81184	1	12054	12111.90703
			Total of Program Management			16160.81184			12111.90703
			Total of Program Management						
			Total for Program Management						
Total of Elementary Education									

State Name :Maharashtra and Year :2019-2020										
Particulars				Proposal		Financial	Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost		Physical	Unit Cost	Financial	
<b>Secondary Education</b>										
Access & Retention	Strengthening of Existing Schools	38	Strengthening of Existing Schools							
		38.a	Additional Classroom	39	19.44000	758.16	25	18.86000	471.5	
		38.b	Science Lab	5	19.44000	97.2	2	18.36000	36.72	
		38.c	Lab Equipment (Sci Lab)	5	1.50000	7.5	2	1.50000	3	
		38.d	Art/Craft Room	11	19.44000	213.84	10	18.26000	182.6	
		38.k	Computer Room	4	19.44000	77.76	1	18.26000	18.26	
			<b>Total of Strengthening of Existing</b>				1154.46			712.08
		45	Strengthening of Existing Schools							
		45.a	Library Room	3	25.01000	75.03	3	23.57000	70.71	
		45.c	Lab Equipment (Sci Lab)	34	1.50000	51	28	1.50000	42	
	45.f	Additional Classroom	82	19.44000	1594.08	46	18.86000	867.56		
	45.g	Physics Lab	11	19.44000	213.84	9	18.36000	165.24		
	45.h	Chemistry Lab	11	19.44000	213.84	9	18.36000	165.24		
	45.i	Biology Lab	12	19.44000	233.28	10	18.36000	183.6		
	45.j	Art / Craft Room	21	19.44000	408.24	15	18.26000	273.9		
		<b>Total of Strengthening of Existing</b>				2789.31			1768.25	
		<b>Total of Strengthening of Existing Schools</b>								
	<b>Total for Access &amp; Retention</b>									
RTE Entitlements	Media & Community Mobilization	62	Media & Community Mobilization							
		62.a	Media & Community Mobilization	1750	0.01500	26.25	1758	0.01500	26.37	
		62.b	SMDC Training	1750	0.03000	52.5	1758	0.03000	52.74	
			<b>Total of Media &amp; Community</b>			78.75			79.11	
		<b>Total of Media &amp; Community Mobilization</b>								
	<b>Total for RTE Entitlements</b>									
Quality Interventions	Funds for Quality (LEP, Innovation, Guidance etc)	64	Quality Components (Secondary)							
		64.	Funds for Safety and Security	1750	0.01000	17.5	1750	0.00500	8.75	
			Orientation Programme for Teachers	158088	0.00500	790.44	158088	0.01000	1580.88	
			Reporting by Head of Schools	1750	0.00500	8.75	1750	0.00500	8.75	
		64.b	Shaala Siddhi	1750	0.00500	8.75	500	0.00500	2.5	
			<b>Total of Quality Components</b>			825.44			1600.88	
		66	Project - Innovative Activities							
		66.	Teacher IdCards	158088	0.00050	79.044	158088	0.00050	79.044	
			Youth & Eco Club	1750	0.25000	437.5	1750	0.25000	437.5	
		66.g	BAND Competition	36	0.13900	5.004	1	5.00000	5	
	<b>Total of Project - Innovative</b>			521.548			521.544			

State Name : Maharashtra and Year : 2019-2020										
Particulars				Proposal		Final Approved Outlay				
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
	Libraries	96	Library (upto Highest Class XII)							
		96.a	Composite Secondary Schools (Class	55	0.15000	8.25	55	0.15000	8.25	
		96.b	Schools with Class VI - XII	8	0.07500	0.6	8	0.15000	1.2	
		96.c	Secondary Schools (Classes IX & X)	18	0.10000	1.8	4	0.10000	0.4	
		96.e	Senior Secondary School Only (Class	2	0.10000	0.2	2	0.10000	0.2	
		96.f	Composite Senior Secondary Schools	22	0.10000	2.2	22	0.10000	2.2	
		96.g	Schools with Class VI - X	21	0.15000	3.15	21	0.15000	3.15	
			Total of Library (upto Highest					16.2		15.4
		Total of Libraries								
	Rastriya Aavishkar Abhiyan	98		Rashtriya Aavishkar Abhiyan						
			98.a	Science Exhibition / Book Fair	35	1.00000	35	35	1.00000	35
			Total of Rashtriya Aavishkar					35		35
		Total of Rastriya Aavishkar Abhiyan					35		35	
	ICT and Digital Initiatives	103		Recurring Components (ICT &						
			103.	Recurring Cost (Old ICT Schemes)	4618	2.40000	11083.2	4421	2.40000	10610.4
			Recurring Grant of ICT schools (reimbursement)	195	2.40000	468	145	2.40000	348	
		Total of Recurring Components					11551.2		10958.4	
	Total of ICT and Digital Initiatives									
	Total for Quality Interventions									
Sports & Physical Education	128		Sports & Physical Education							
		128.	Sports & Physical Education	1373	0.25000	343.25	1373	0.25000	343.25	
		128.	Sports & Physical Education (Sr.	377	0.25000	94.25	377	0.25000	94.25	
		Total of Sports & Physical					437.5		437.5	
	Total of Sports & Physical Education									
	Total for Sports & Physical Education									
Gender & Equity	Kasturba Gandhi Balika Vidyalaya (KGBVs)	147		KGBV - Type - IV (NR) (New)						
			147.	Construction of Building (New)	4	388.73000	1554.92	4	327.15000	1308.6
			Total of KGBV - Type - IV (NR)					1554.92		1308.6
	150		KGBV - Type - IV (Recurring)							
		150.	Food/Lodging per child per month	4300	0.17500	752.5	4300	0.18000	774	
		150.	Stipend per girl per month	4300	0.01000	43	4300	0.01000	43	
		150.	Supplementary TLM, Stationery and	4300	0.00200	8.6	4300	0.00100	4.3	
		150. 1	Warden	43	1.50000	64.5	43	1.50000	64.5	
		150. 1	Chowkidar	86	0.66000	56.76	86	0.66000	56.76	
		150. 1	Head Cook	43	0.66000	28.38	43	0.66000	28.38	
		150. 2	Assistant Cook	86	0.60000	51.6	86	0.60000	51.6	
150.	Electricity / Water Charges	4300	0.00400	17.2	4300	0.00220	9.46			



State Name : Maharashtra and Year :2019-2020									
Particulars				Proposal		Financial	Final Approved Outlay		
Major Component	Sub Component		Activity Master	Physical	Unit Cost		Physical	Unit Cost	Financial
		150.	Medical care / Contingencies	4300	0.00400	17.2	4300	0.00300	12.9
		150.	Maintenance	4300	0.00220	9.46	4300	0.00100	4.3
		150.	1 Full Time Accountant	43	0.60000	25.8	43	0.60000	25.8

State Name :Maharashtra and Year :2019-2020									
Particulars				Proposal		Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial
			<b>Total of KGBV - Type - IV</b>			1075			1075
			<b>Total of Kasturba Gandhi Balika Vidyalaya</b>			2629.92			2383.6
	Special Projects for Equity	158	<b>Project- Girls Empowerment</b>						
			158. Kishori Utkarsh Manch	35	3.00000	105	35	3.00000	105
			<b>Total of Project- Girls</b>			105			105
			<b>Total of Special Projects for Equity</b>						
			<b>Total for Gender &amp; Equity</b>						
Inclusive Education	Provision for Children with Special Needs (CWSN) - Recurring	161	<b>Inclusive Education (Student)</b>						
			161. Purchase/Development of	12637	0.00500	63.185	12637	0.00500	63.185
			161. ICT Resources like JAWA, SAFTA	46	1.10000	50.6	46	1.10000	50.6
			161. Hostel Allowance	95	0.20000	19	95	0.20000	19
			161. Therapeutic Services	301	0.20000	60.2	301	0.20000	60.2
			161. Providing Aids & Appliances	2986	0.06000	179.16	2986	0.06000	179.16
			161. Identification and Assessment	377	0.20000	75.4	377	0.20000	75.4
			161. Reader Allowance	2961	0.02000	59.22	2961	0.02000	59.22
			161. Assistive Devices, Equipments and	3149	0.03000	94.47	3149	0.03000	94.47
			161. Escort Allowance	4766	0.06000	285.96	4766	0.06000	285.96
			161. Sports & Exposure Visit	45	0.50000	22.5	45	0.50000	22.5
			161. Stipend for Girls	25660	0.02000	513.2	25660	0.02000	513.2
			161. Transportation allowance	5113	0.06000	306.78	5113	0.06000	306.78
			<b>Total of Inclusive Education</b>			1729.675			1729.675
		162	<b>Inclusive Education (Recurring)</b>						
			162. Development of Training Material	44	0.15000	6.6	44	0.15000	6.6
			162. Books & Stationery (Inc. Braille	1786	0.03000	53.58	1786	0.03000	53.58
			162. In-service Training of Special	1135	0.02500	28.375	1135	0.02500	28.375
			162. Environment Building programme	55	0.10000	5.5	55	0.10000	5.5
			162. Orientation of Principals, Educational	4558	0.02500	113.95	4558	0.02500	22.79
			162. Salary (Previous Spl. Educators)	1358	3.00000	4074	1358	3.00000	4074
			<b>Total of Inclusive Education</b>			4282.005			4190.845
			<b>Total of Provision for Children with Special</b>						
			<b>Total for Inclusive Education</b>						
Vocational Education	Introduction of Vocational Education at Secondary and higher Secondary	163	<b>Introduction of VE in schools - NR</b>						
			163. Tools, Equipment & Furniture	68	7.70618	524.02024	43	5.00000	215
			<b>Total of Introduction of VE in</b>			524.02024			215
		164	<b>Recurring Support VE - New</b>						
			164. Financial Support for Vocational	68	4.62369	314.41092	128	1.20000	153.6
			164. Financial Support for Resource	68	0.96329	65.50372	43	0.62500	26.875
			164. Raw material Grant for new school	68	1.73390	117.9052	43	1.12500	48.375
			164. Cost of providing Hands on Skill	68	0.92471	62.88028	43	0.60000	25.8

State Name :Maharashtra and Year :2019-2020									
Particulars				Proposal			Final Approved Outlay		
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial
			164. Office Expenses / Contingencies for	68	1.54122	104.80296	43	0.50000	21.5
			164. Induction training of Teachers VE -	68	0.07704	5.23872	128	0.05000	6.4

State Name :Maharashtra and Year :2019-2020									
Particulars				Proposal			Final Approved Outlay		
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial
			<b>Total of Recurring Support VE -</b>			<b>670.7418</b>			<b>282.55</b>
		166	<b>Recurring Support VE - Existing</b>						
		166.	Change in Job roles	32	2.50000	80	32	2.50000	80
			Internship for Higher secondary	5077	0.00948	48.12996	2268	0.00948	21.50
		166.	Financial Support for Vocational	601	4.82294	2898.58694	1127	2.30700	2599.99
		166.	Financial Support for Resource	601	1.75295	1053.52295	601	1.75295	1053.52
		166.	Raw material grant for new school per	601	3.16061	1899.52661	601	3.16060	1899.52
		166.	Cost of providing Hands Training	601	1.74820	1050.6682	601	1.74820	1050.67
		166.	Assessment and Certification Cost	601	0.42467	255.22667	26365	0.00600	158.19
		166.	Office Expenses / Contingencies for	601	1.96429	1180.53829	601	1.49580	898.98
		166.	Induction training of VE - Teachers	117	0.05357	6.26769	174	0.03602	6.27
		166.	In-service Training of VE - Teachers	543	0.05317	28.87131	953	0.02500	23.83
			<b>Total of Recurring Support VE -</b>			<b>8501.33862</b>			<b>7792.46</b>
			<b>Total of Introduction of Vocational Education</b>						
			<b>Total for Vocational Education</b>						
			<b>Total of Secondary Education</b>						
			<b>Teacher Education</b>						
Teacher Education	Salaries of Teacher Educators (TEIs)	117	Teachers Educators Salary in TEIs						
		117.	SCERT/SIEs	1	28.12000	28.12	3	5.03666	15.10998
		117.	DIETs	33	154.27879	5091.20007	414	6.62910	2744.4474
			<b>Total of Teachers Educators Salary</b>			<b>5119.32007</b>			<b>2759.55738</b>
			<b>Total of Salaries of Teacher Educators (TEIs)</b>						