

No. 7-1/2023-IS.1
Government of India
Ministry of Education
(Department of School Education & Literacy)

Shastri Bhawan, New Delhi,
Dated: 15th April, 2023

Subject: Samagra Shiksha -Meeting of the Project Approval Board (PAB) held on 24th April, 2023 - Circulation of Minutes in respect of State of Maharashtra-reg.

The meeting of the PAB of Samagra Shiksha was held under the chairpersonship of Additional Secretary (SE&L) on 24th April, 2023 to consider the Annual Work Plan & Budget (AWP&B) 2023-24 in respect of State of Maharashtra.

2. A copy of the PAB minutes approving the AWP&B, 2023-24 for State of Maharashtra under Samagra Shiksha is enclosed.



(Avinash Chandra Sharma)
Under Secretary to the Govt. of India
Ph: 011-23384251

To

1. Secretary, Ministry of Women & Child Development
2. Secretary, Ministry of Labour & Employment
3. Secretary, Department of Social Justice & Empowerment, Ministry of Social Justice & Empowerment
4. Secretary, Ministry of Tribal Affairs
5. Secretary, Department of Drinking Water & Sanitation, Ministry of Jal Shakti
6. Secretary, Ministry of Minority Affairs
7. Secretary, Department of Empowerment of Persons with Disabilities, Ministry of Social Justice & Empowerment.
8. Shri Rajib Kumar Sen, Sr. Adviser (Education), Niti Aayog.
9. Prof. Dinesh Prasad Saklani, Director, NCERT.

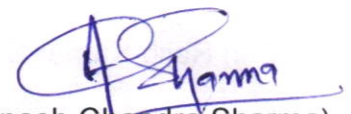
10. Prof. Sudhanshu Bhushan, Vice Chancellor, NIEPA.
11. The Chairperson, NCTE, Hans Bhawan, Wing II, I Bahadur Shah Zafar Marg, New Delhi - 110002.
12. Prof Nageshwar Rao, Vice Chancellor, IGNOU, Maidan Garhi, New Delhi
13. Ms. Rupali Banerjee Singh, Member Secretary, NCPCR, 5th floor, Chanderlok Building, Janpath, New Delhi – 110001
14. Ms. L. S. Changsan, AS, DoSE&L, Ministry of Education
15. Shri Vipin Kumar, JS (SS.II), DoSE&L, Ministry of Education
16. Ms. Archana Sharma Awasthi, JS (AE & Coord), DoSE&L, Ministry of Education
17. Ms. Prachi Pandey, JS (EE.1), DoSE&L, Ministry of Education.
19. Smt. A Srija, EA, DoSE&L, Ministry of Education.
21. Shri Sanjog Kapoor, JS & FA, Ministry of Education.
22. Sh. V Hegde, DDG (Statistics), MHRD
23. The Secretary (Education), Govt. of Maharashtra.
24. The State Project Director, Samagra Shiksha, Maharashtra.

Copy to:

1. All divisional Heads of SS Bureau I & II.
2. All Under Secretaries of SS Bureau I & II.
3. Shri Sumeet Singh, TSG, EdCIL for circulation among the appraisal Team for the State of Maharashtra.
4. NIC- with a request to upload minutes on the Shagun portal/Samagra Shiksha Portal.

Copy for information to:-

1. PPS to Secretary (SE&L),
2. PPS to JS(SS.II)
3. PPS to JS(SS.I)



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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 24.04.2023 through Video Conference to consider the Annual Work Plan & Budget (AWP&B) 2023-24 of Samagra Shiksha for the State of Maharashtra.

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



1. Introduction:

The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2023-24 for SAMAGRA SHIKSHA for the State of Maharashtra was held on 24.04.2023 through Video Conference. The list of participants who attended the meeting is at *Annexure-I*

Section: I - State specific initiatives, Review of Performance & Issues

Ms. L.S. Changsan, Additional Secretary (SE&L) invited Maharashtra to give a presentation on School Education in the State. Sh.Ranjit Singh Deol, Principal Secretary, School Education and Sports Department, Government of Maharashtra, gave a presentation which included the following major points:

1.1 Early Childhood Care Education (ECCE): The NEP 2020 recommends the introduction of an education curriculum in aanganwadis and bringing it under the joint purview of the ICDS Department and the Department of Education. Following the recommendation of starting Balvatikas in schools, Maharashtra, has begun the process of starting balvatikas in 488 model schools.

1.2 Foundational Literacy & Numeracy (FLN): Government resolution has been issued for effective implementation of the FLN mission. Capacity building of teachers as per FLN mission through NISHTHA is in the process. IEC material for FLN has been developed and the draft of the brochure and posters has been prepared. A three months' school readiness module for grade 1 children has been prepared by the SCERT and its implementation started. **Melavas** are being organized at local level. Detail guidelines from SPO and SCERT have been issued for the same.

1.3 Curriculum, Pedagogy and Vocational Education: NAS survey has been conducted in the state and its analysis is in process. The hard spots among LOs are being identified after which capacity building of teachers on those identified areas will be done. The state has issued guidelines for the implementation of Vocational Education academic year 2021-22. The state has planned the career counselling to all the vocational education students.

1.4 ICT in education: The state has set up State Education Technology Forum. For various initiatives for coherence of all digital education and online learning IT cell of SCERT is constantly working on it.

1.5 Development of Dictionary of Local Dialect/language (Boli Bhasha) to Marathi language: Students from 1st to 5th grade supposed to learn Marathi language as medium of instruction with the help of his/her local dialect which he/she already acquainted with before entering into school. Aim of this program is mainly to promote the students to use his mother tongue/local language as resource to learn other languages as well as prescribed subjects and also to ensure a smooth transition of students learning from local language to medium of instruction i.e. Marathi.

1.6 Bal Rakshak Initiative: The State has initiated Bal Rakshak movement for mainstreaming of out of school children and arrest migration and to provide good quality education to the children. State has developed policy guidelines based on consultation with stakeholders, Government Circular issued, commitment for 0% migration, provide and facilitate best possible support, utilizing the flexibility of Samagra Shiksha funds, creating concept of Balrakshak,

2. Review of Commitments and Expected Outcomes & Action Taken during 2022-23

The progress made in implementing the commitments and expected outcomes given by the State in 2022-23 was reviewed and the status in respect of pending items is as under:-

No.	Commitments	Action Taken up to March, 2023	Comments of the PAB
1	The State has been requested to rationalize all the surplus teachers at Upper Primary level	At present the PTR for State is 23.79 for Government Schools which complies with RTE norms. State has completed the teacher rationalization and redeployment process. The state has designed a SARAL integrated system for managing School MIS. Every year Sanch Manyta is conducted for maintaining PTR. Surplus teachers were rationalized and redeployed. New Recruitment of teachers is under process.	Noted
2	The State has been requested to take up the pending civil work on priority and complete the same within this financial year.	State has taken up pending works on priority. State has tried to complete maximum works.	State needs to take adequate measures on priority basis to reduce the infrastructure gaps.
3	The State has been requested to take up the pending civil work KGBVs on priority and	Out of 43 KGBV, 42 works have been already completed, KGBV, Pathari, District Parbhani is in	Noted

No.	Commitments	Action Taken up to March, 2023	Comments of the PAB
	complete the same within this financial year.	progress which will be completed before December-2023.	
4	The State has been requested to fill up all vacancies in SCERT and DIET immediately.	Vacant posts in SCERT and DIETs may be filled up on priority.	Noted
5	Learning Outcomes and Quality (C-1, D-1) : State still needs to work on providing interventions to improve the learning outcomes of the students.	Effective implementation of Foundational Literacy and Numeracy with active participation of Mothers Group. School Readiness Programme for children entering Grade-I under Samagra Shiksha and Pahile Paul under STARS Project conducted across the State. The State has developed e-content covering Grade-I to III is special focus on Language, Maths and Science. The State has plan to conduct competency based periodical assessment for all students in Government School across the State from Grade-I to VIII. The student wise assessment data will be linked to Vidya Samiksha Kendra and necessary onsite academic support to the teachers and remediation to students based on learning gaps. The State has issued Government Resolution for setting up dedicated assessment cell. Bridge course, teaching learning material, self learning material have been made	Noted.



No.	Commitments	Action Taken up to March, 2023	Comments of the PAB
		available to all the schools. District specific initiatives such as Fulora, NIPUN Mela, etc. taken up by local authorities.	
6	Access Outcomes (C-1, D-2): State needs to focus on the adjusted Net Enrolment rate (ANER) at Secondary level and take steps to identify Out-of-school-children and mainstreamed in the last completed academic year.	State conducted household survey to identify Out of school children and mainstream them in age-appropriate grades. The State has declared a programme "Mission Zero Drop Out". Special training to these out of school students are being provided at school level.	State has been instructed to provide reasons for grade wise decline and drop out in writing.
7	Infrastructure & Facility (C-1, D-3): State has shown maximum improvement under this and was encouraged to further take measures to reach the top grade.	The State has provided funds to SMC for major repairs and construction of the dilapidated school building from the state budget and in convergence with other schemes. The budget under Rejuvenation programme will cover maximum number of schools having infrastructural gaps.	State has committed to complete pending electrification, ramps and drinking water facilities within one year.
8	Equity Outcomes (C-1, D-4): State needs to ensure that 100% of schools are having functional toilets for both boys and girls.	The State is committed to provide functional toilets for both boys and girls in all the schools. 92% boys toilet & 94% girls toilet are functional. Remaining schools will be covered in convergence with other schemes. 460 girls toilet are proposed in 2023-24 AWP&B	State has been instructed to complete the construction of boys and girls toilets as soon as possible.

No.	Commitments	Action Taken up to March, 2023	Comments of the PAB
9	<p>Governance Processes (C-2, D-1): State needs to focus on % of academic positions filled in state and district academic institutions.</p> <p>Average number of days taken to release funds.</p> <p>% of teachers evaluated (during the given year) and funds (including value of goods and service in kind) arranged through PPP. CSR as percentage of State budget on school education.</p>	<p>The proposal for filling up the academic vacant positions has been submitted to the Finance department and It is under consideration.</p> <p>Approximately more than 90 days-time required for the release of funds.</p> <p>As per a GR dated 9th June 2014, followed by GR dated 13th Feb 2015, the strategy for utilizing CSR contributions was articulated in policy form. Different CSR organizations/NGOs have entered into a partnership with the State for providing quality improvement support at the cluster, block, district and level.</p>	<p>State has informed that it recruits qualified teachers through online recruitment process via PAVITRA portal.</p>
10	<p>State would need to focus on improving the NER at these levels by bringing back children to the age appropriate classes.</p>	<p>The state is focusing on age-appropriate enrollment of students in all grades and special training to improve NER at all levels. This includes school readiness programs, special enrolment drive, PTA and community mobilization, strengthening SMC-SDMC, etc.</p>	<p>Noted.</p>



3. Review of performance during 2022-23:

State had secured a score of 928 in Performance Grading Index (PGI). The Domain-wise Gaps in 2020-21 as compared to 2019-20, 2018-19 and 2017-18 are shown below:

Year	Category 1				Category 2	Total
	Domain 1	Domain 2	Domain 3	Domain 4	Domain 1	All Domains
	180	80	150	230	360	1000
2017-18	144	76	113	212	155	700
<i>GAP</i>	36	4	37	18	205	300
2018-19	144	76	126	210	246	802
<i>GAP</i>	36	4	24	20	114	198
2019-20	144	76	126	224	299	869
<i>GAP</i>	36	4	24	6	61	131
2020-21	144	76	143	225	340	928
<i>GAP</i>	36	4	7	5	20	72

State was requested to examine its score in each domain and take measures to improve its overall PGI score.

- a) **Learning Outcomes and Quality (C-1, D-1):** State still needs to work on providing interventions to improve the learning outcomes of the students
- b) **Access Outcomes (C-1, D-2):** State needs to focus measures on improving the Adjusted Net Enrolment Rate [ANER] so that it can overcome the gap of 4 points
- c) **Infrastructure & Facilities (C-1, D-3):** State needs to focus on completion of electrification of schools along with ramps and drinking water facilities on priority.
- d) **Equity Outcomes (C-1, D-4):** State needs to focus on early identification of CWSN and to also focus on achieving the target of 100% schools having functional boys and girls toilets.
- e) **Governance Processes (C-2, D-1):** State needs to focus on filling up of academic positions in state and district academic institutions at the beginning of the given academic year and recruitment of head-teachers/principals recruited through a merit-based selection system.

4. Appraisal issues/ Commitments for 2023-24

- **Pending Works in Non-recurring/Spill Over:** The year-wise details of pending non-recurring interventions under different components are as detailed in the table below. *State was asked to ensure that the in-progress works are completed on priority in this financial year.*

Status of physical progress of pending Civil works (As on 28.02.2023)- Maharashtra					
Sl. No.	Item of Construction	Sanctioned	In progress	Completed	Not started
Elementary Level					
1	Primary School Buildings	12864	0	12864	0
2	Upper Primary School Buildings	5027	0	5027	0
3	Additional Class rooms	80364	1410	78913	41
4	Drinking Water	8474	0	8407	67
5	Boys Toilet	14128	127	11993	2008
6	Girls Toilet	25262	92	22851	2319
7	CWSN Toilet	0	0	0	0
8	Ramps with handrail	68001	423	67578	0
9	BRC	309	0	308	1
10	Aug. of training BRC	276	0	276	0
11	CRC	3329	0	3329	0
12	Head Master Rooms	0	0	0	0
13	Boundary wall	5980	0	4510	1470
14	Major Repair	14965	1156	11054	2755
15	Hostel Building	0	0	0	0
16	Residential Schools	1	0	1	0
17	Solar Panel Electrification	42154	136	39760	2258
18	No. of KGBVs				0
19	Dilapidated Building (Primary)	0	0	0	0
20	Dilapidated Building (Upper Primary)	11	0	0	11
Secondary Level					
1	New School Buildings	0	0	0	0
2	Additional Class room	743	3	716	24
3	Science Lab	222	0	198	24
4	Computer Room	46	0	34	12
5	Library Room	101	0	72	29
6	Art/Craft/Culture room	169	1	137	31
7	Girls Toilet	150	8	106	36
8	Boys Toilet	185	0	6	179
9	CWSN Toilet	7	0	0	7

10	Drinking Water	1	0	1	0
11	Major Repair	27	0	0	27
12	Ramp	0	0	0	0
13	Residential Quarters	0	0	0	0
14	Solar Panel Electrification	17	0	0	17
15	ICT				0
Hr. Secondary Level					
1	Upgraded School in Hr. Secondary	0	0	0	0
2	Physics Lab	6	0	2	4
3	Chemistry Lab	6	0	1	5
4	Biology Lab	7	0	2	5

Source: PRABANDH

- **NET Enrolment Ratio (NER):** NER has improved at Primary, Upper Primary, Secondary and Higher Secondary level from 2020-21 to 2021-22 also **Gross Enrolment Ratio (GER)** has improved. State would need to focus on maintaining the GER for girls at secondary level which is less than 85 in ten districts.
- **Surplus Teachers at Elementary level:** There are still 14,992 Surplus Teachers at Elementary Level, while the number of single teacher schools has increased at the primary and upper primary level. State needs to decrease it and needs to go for a rationalization of teachers, to ensure availability of required number of teachers in all schools.
- **Drop Out Rate:** The annual average dropout rate for the at elementary level has improved from 1.2% in 2020-2021 to 0.6% in 2021-2022. The annual average dropout rate for the at secondary level has improved from 11.2% in 2020-2021 to 10.7% in 2021-2022. However, it is important to note that the dropout rate in 6 districts is very high at 15% and above.
- **Infrastructure facilities at school level:** There are 5.6% & 3.5% schools without boys and girls toilet respectively. Also, there are 0.8% of schools without drinking water facilities, 3.6% of schools without ramp, 7.8% schools without electricity, 10.7% schools without playgrounds and 11.7% of schools without library facilities. State needs to take adequate measures on priority basis to reduce the infrastructure gaps in the schools.
- **Implementation of Section 12:** 8,897 Private Unaided Schools are admitting children under Section 12 (1)(C) of the RTE Act. 4,79,659 children are enrolled in Private Unaided schools under this provision, comprising of 55% boys and 45% girls.
- **Gross Access Ratio (GAR):** The Gross Access Ratio for Upper Primary level is 91.01% and for Higher Secondary Level is 93.14% which can be improved.

- **Inclusive Education:** Out of a total number of 2,25,86,695 students, the number of Children with Disability (CwD) is 2,60,251 i.e., around 1.2%. Further, out of a total number of 1,09,605 schools, the total number of schools with disabled friendly toilets is 51,892 with boys' toilet (48%) and girls 44,138 (41%). State has been requested to take efforts to ensure timely completion and provision of requisite interventions and infrastructure facilities.
- **Vacancy of Academic positions in TEIs:**
 - **(i) Vacancy of academic positions in 33 Functional DIETs** is 56.00% with 462 faculties **not** in position as against a total sanctioned post of 825. These vacant posts need to be filled up on priority as it is also directly impacting PGI indicators # 2.7.12
 - **(ii) Vacancy of academic positions in SCERT** is 60.00 % with only 18 faculties in position against the 45 sanctioned academic posts. These vacant posts need to be filled up on priority as it is also directly impacting PGI indicators # 2.1,12
 - As per Budget Announcement for 2023, the focus of the Ministry is strengthening of SCERTs and DIETs and as such State needs to prioritize the process of filling up of existing vacancies of academic positions in these institutions.
- State is advised to take up post Nas 21 & post FLS 2022 activities for the funds approved under the assessment, quality and innovation head. Activities like understanding the reasons behind low performance in certain LOs, encouraging sharing of best practices and strategies by setting up teacher forums; and development of teams at block, district level to work towards improvement of student attainment specifically in subject specific LOs are encouraged.



Section: II- Financial Estimation

5. Total Estimated Budget 2023-24

The estimates for the AWP&B for 2023-24 under Elementary, Teacher Education and Secondary 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	6
Elementary	73327.99	16579.25	167071.97	183651.22	256979.21
Secondary	14367.78	8833.13	21640.38	30473.51	44841.29
Teacher Education	976.96	183	4178.87	4361.87	5338.83
Total	88672.73	25595.38	192891.22	218486.6	307159.33

*Includes Programme Management (MMER)

6. Actual Releases by GOI during 2023-24

Against the above estimates, **Central Government shall provide to the State Government, Rs. 131743.28 lakh as its share (Rs. 109525.74 lakh for elementary, Rs. 19504.68 lakh for secondary & senior secondary and Rs. 2712.86 lakh for Teacher Education)**. The State would contribute Rs. 87828.85 lakh as its state share matching the above Central share as per the existing fund sharing pattern of Samagra Shiksha and States will also be able to utilise their unspent balances as on 31st March, 2023 for the activities approved in 2022-23 including spill over.

Based on the demand of funds projected for 2023-24, the tentative share of recurring and non-recurring grants is given below:

(Rs. In lakh)

Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	97157.31	12984.23	2507.32	112648.86
Non-recurring	12368.43	6520.45	205.54	19094.42
Total	109525.74	19504.68	2712.86	131743.28

The Balance of the outlay (i.e.Rs. 88672.73 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., 2023-24). Against the above Spill over, the committed liability of Department of SE&L is Rs. 18737.19 lakh (Rs. 17420.88 lakh for Elementary, Rs. 1220.57 lakh for Secondary and Rs 95.74 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 sum 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) 2023-24. 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 State should invariably provide Single Budget Head during 2023-24 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.

7. Spill Over

An outlay of **Rs. 88672.73 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 this year 2023-24. The detail is enclosed at **Annexure II**.



8. Costing Sheet

The consolidated item-wise estimate for 2023-24 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 monthly basis for the real time monitoring of each activity/component approved under Samagra Shiksha. Also, State needs to ensure timely implementation of the various interventions as per the annual calendar of activities submitted.

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

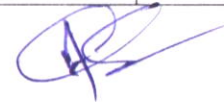
LIST OF PARTICIPANTS

1. Ms. L.S. Changsan, Additional Secretary (SE&L), MoE
2. Shri Vipin Kumar, Joint Secretary (SS.II), MoE
3. Shri Sanjog Kapoor, Joint Secretary JS&FA, MoE
4. Shri Rahul Pachori, Deputy Secretary, (SE&L), MoE
5. Shri Shobhit Gupta, Director, (SE&L), MoE
6. Mr. Ranjit Singh Deol, Principal Secretary, School Education and Sports Department, Government of Maharashtra
7. Mr. Kailas Pagare, State Project Director, MPSP, Mumbai
8. Mr. Kaustubh Divegavkar, Director, SCERT, Maharashtra, Pune
9. Mr. Ramakant Kathmore, Joint Director, SCERT, Maharashtra, Pune
10. Mr. Dinesh Kumar Thorat, Deputy Director, (Finance & Accounts), MPSP, Mumbai
11. Dr. Vaishali Veer, Deputy Director, (Project & Admin), MPSP, Mumbai
12. Shri Sumeet Singh, Sr. Consultant & State Coordinator (Maharashtra), MoE
13. Appraisal Team - TSG Consultants, Samagra Shiksha, MoE
14. Appraisal Team - Consultants, Samagra Shiksha, Maharashtra.



SPILL OVER: - Maharashtra

Financial Year:2022-2023 Month:March		MAHARASHTRA					(Rs.In Lacs)			
Particular		Budget Approved (Cummulative)		Cummulative Progress (Since Inception)			Spill Over			
		Physical	Financial	Physical		Financial	Physical			Financial
				Complete	In-progress		In-progress	Not Started	Total	
Access & Retention										
Opening of New / Upgraded Schools										
1	Opening of New Schools - NR (Elementary)									
1.1	Composite School for Elementary	168	269.21	75	0	233.80	0	93	93	35.42
1.2	Upgradation of PS to UPS (VI -VIII)	176	155.04	161	0	138.62	0	15	15	16.42
Total for Opening of New Schools - NR (Elementary)			424.25			372.42				51.832
Total for Opening of New / Upgraded Schools			424.25			372.42				51.832
Netaji Subhas Chandra Avasiya Vidhyalaya										
14	Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (New) (Capacity 100) (Elementary)									
14.9	Non -Recurring Cost for 35 LWE Districts	1	478.47	0	1	359.61	1	0	1	118.86
Total for Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (New) (Capacity 100) (Elementary)			478.47			359.61				118.86
18	Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (New)									



	(Capacity > 100) (Elementary)										
	18.1	Bedding (new)	5	3.75	0	5	3.75	5	0	5	0.00
	18.2	Furniture/ Equipment (including kitchen)	5	15.00	0	5	15.00	5	0	5	0.00
	18.3	TLM and equipment including library books	5	17.50	0	5	15.60	5	0	5	1.90
	Total for Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (New) (Capacity > 100) (Elementary)			36.25			34.35				1.9
20	Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (Previous Year) (Capacity > 100) (Elementary)										
	20.1	Bedding (new)	900	9.00				900	900		9.00
	20.2	Furniture/ Equipment (including kitchen)	900	27.00				900	900		27.00
	20.3	Replacement of bedding (once in 3 years)	300	3.00				300	300		3.00
	20.4	TLM and equipment including library books	900	27.00				900	900		27.00
	Total for Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (Previous Year) (Capacity > 100) (Elementary)			66.00							66
25.3	Netaji Subhash Chandra Bose Avasiya Vidyalaya - Non Recurring (New) (Upgradation till XII)										
	25.30.	Bedding	165	1.65	100	0	1.00	0	65	65	0.65
		Furniture/ Equipment (including kitchen)	165	4.95	100	0	3.36	0	65	65	1.59
		TLM and equipment including library books	165	5.45	100	0	3.92	0	65	65	1.54
	Total for Netaji Subhash Chandra Bose Avasiya Vidyalaya - Non Recurring (New) (Upgradation till XII)			12.05			8.27				3.776
31	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)										
	31.1	Furniture/ Equipment (including kitchen)	100	3.00					100	100	3.00

	31.2	TLM and equipment including library books	100	3.00					100	100	3.00
	31.3	Bedding (new)	100	1.00					100	100	1.00
	31.4	Replacement of bedding (once in 3 years)	350	3.50	0	350	3.50	350	0	350	0.00
	Total for Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)			10.50			3.50				7
35	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Capacity 100) (Elementary)										
	35.7	Non- Recurring Cost for 35 LWE Districts	1	327.15	0	1	199.20	1	0	1	127.95
	Total for Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Capacity 100) (Elementary)			327.15			199.20				127.95
Total for Netaji Subhas Chandra Avasiya Vidhyalaya				930.42			604.93				325.486
Strengthening of Existing Schools											
48	Strengthening of Existing Schools (up to Highest Class VIII) - NR										
	48.3	Additional Classrooms (Upto Class VIII)	5126	8993.38	4168	33	6831.71	33	925	958	2161.67
	48.4	Boys Toilets	1185	630.51	1118	0	348.62	0	67	67	281.89
	48.5	Girls Toilets (Upto Class VIII)	1186	3075.26	372	0	706.70	0	814	814	2368.56
	48.8	Electrification (Upto Class VIII)	501	177.70	254	0	99.36	0	247	247	78.34
	48.11	Major Repair	2715	12739.67	665	753	6817.73	753	1297	2050	5921.94
	48.18	Dilapidated Building (Upper Primary)	22	197.12	3	0	83.12	0	19	19	114.00
	48.50	Staff Quarter	1	127.00	0	0	45.53	0	1	1	81.47
	48.64	Teacher Quarters	6	156.96	0	0	0.00	0	6	6	156.96
	Total for Strengthening of Existing Schools (up to Highest Class			26097.60			14932.77				11164.83

	VIII) - NR									
48.1	Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Elementary)(NR)									
48.10.1	Major Repair		1056	7199.65				1056	1056	7199.65
48.10.3	Boys Toilets		1983	10509.90				1983	1983	10509.90
48.10.4	Girls Toilets		1372	7271.60				1372	1372	7271.60
48.10.5	Electrification		2108	1159.84				2108	2108	1159.84
48.10.7	Boundary Wall		1470	18132.55				1470	1470	18132.55
Total for Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Elementary)(NR)				44273.54						44273.5385
48.2	Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Secondary)(NR)									
48.20.	Boundary Wall		84	1164.76				84	84	1164.76
	Boys Toilets		36	190.80				36	36	190.80
	Electrification		17	10.35				17	17	10.35
	Girls Toilet		10	53.00				10	10	53.00
	Major Repair		27	237.87				27	27	237.87
Total for Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Secondary)(NR)				1656.78						1656.775

49	Strengthening of Existing Schools (IX - X) - NR										
49.2	Computer Room	42	575.36	34	0	390.03	0	8	8	185.33	
49.3	Boys Toilet	24	86.50	0	0	9.08	0	24	24	77.42	
49.4	Library Room	91	1636.06	71	0	1165.82	0	20	20	470.24	
49.5	Lab Equipment (Sci Lab)	82	82.00	64	0	64.00	0	18	18	18.00	
49.6	Science Lab	82	1096.46	64	0	801.86	0	18	18	294.60	
49.7	Art/Craft Room	150	1911.06	131	0	1477.75	0	19	19	433.31	
49.8	Toilets for CWSN	6	14.34	6	0	14.34	0	0	0	0.00	
49.10	Additional Classroom	345	4117.64	343	1	3913.41	1	1	2	204.23	
49.11	Ramps and Handrails	0	0.00	0	0	0.00	0	0	0	0.00	
49.12	Girls Toilet	139	293.15	120	0	275.09	0	19	19	18.06	
Total for Strengthening of Existing Schools (IX - X) - NR			9812.57			8111.38				1701.195	
50	Strengthening of Existing Schools (XI - XII) - NR										
50.2	Library Room	9	211.50	2	0	47.14	0	7	7	164.36	
50.3	Lab Equipment (Sci Lab)	6	8.50	5	0	7.50	0	1	1	1.00	
50.4	Science Lab	5	94.04	0	0	0.00	0	5	5	94.04	
50.6	Additional Classroom	31	583.62	16	0	316.66	0	15	15	266.96	
50.7	Physics Lab	6	111.12	2	0	36.95	0	4	4	74.17	
50.8	Chemistry Lab	6	111.36	1	0	17.98	0	5	5	93.38	
50.9	Biology Lab	7	129.72	2	0	36.65	0	5	5	93.07	

	50.10	Art / Craft Room	16	296.18	8	0	146.08	0	8	8	150.10
	50.19	Computer Room	4	75.44	0	0	0.00	0	4	4	75.44
	50.25	Lab Equipment (Physics)	4	4.00	0	0	0.00	0	4	4	4.00
	50.26	Lab Equipment (Chemistry)	5	5.00	0	0	0.00	0	5	5	5.00
	50.28	Lab Equipment (Biology)	5	5.00	0	0	0.00	0	5	5	5.00
	Total for Strengthening of Existing Schools (XI - XII) - NR			1635.48			608.96				1026.517
51	Electrification in Schools (Elementary) - NR										
	51.1	Solar Panel	387	696.60					387	387	696.60
	Total for Electrification in Schools (Elementary) - NR			696.60							696.6
52	Electrification in Schools (Secondary and Sr. Secondary) - NR										
	52.2	Solar Panel For School	7	35.00	0	0	0.00	0	7	7	35.00
	Total for Electrification in Schools (Secondary and Sr. Secondary) - NR			35.00			0.00				35
53	Strengthening of Residential Schools - NR (up to Highest Class VIII)										
	53.1	Construction of Building with boundary wall, Water and sanitation facilities, electric installation	2	4170.72	0	1	4145.31	1	1	2	25.41
	Total for Strengthening of Residential Schools - NR (up to Highest Class VIII)			4170.72			4145.31				25.41
57	Other (Non-Recurring) (Secondary & Sr. Secondary)										
	57.6	SMART Classroom	10	26.00	10	0	26.00	0	0	0	0.00
	57.15	Virtual Classroom (Tele-Education)	60	201.00	60	0	201.00	0	0	0	0.00
	57.21	Tinkering	10	20.00	10	0	20.00	0	0	0	0.00

	Total for Other (Non-Recurring) (Secondary & Sr. Secondary)			247.00				247.00			0
Total for Strengthening of Existing Schools				88625.28				28045.42			60579.8655
Total for Access & Retention				89979.95				29022.77			60957.1835
Quality Interventions											
Funds for Quality (LEP, Innovation, Guidance etc)											
71	Innovation Projects - (NR) (Elementary)										
71.12	ICT Facility to BRCs		65	416.00					65	65	416.00
71.13	Teacher Resource Package (Primary)		6140	614.00					6140	6140	614.00
Total for Innovation Projects - (NR) (Elementary)				1030.00							1030
Total for Funds for Quality (LEP, Innovation, Guidance etc)				1030.00							1030
ICT and Digital Initiatives											
127	Digital Hardware & Software (up to Highest Class VIII) - NR										
127.2	Smart Classroom (Type - II) (Elementary)		2545	6108.00	0	0	0.70	0	2545	2545	6107.30
127.3	Digital Hardware		708	4248.00	0	0	387.19	0	708	708	3860.82
127.4	Operating System / Softwares		708	141.60	0	0	1.32	0	708	708	140.28
127.5	Furniture		708	141.60	708	0	141.60	0	0	0	0.00
Total for Digital Hardware & Software (up to Highest Class VIII) - NR				10639.20			530.80				10108.396
129	Digital Hardware & Software (upto Highest Class XII) - NR										
129.2	Smart Classroom (Type - II) (Secondary & Sr. Secondary)		747	1792.80	0	0	1097.03	0	747	747	695.77

	129.3	Digital Hardware	1500	9600.00	83	0	3035.22	0	1417	1417	6564.78
	Total for Digital Hardware & Software (upto Highest Class XII) - NR			11392.80			4132.25				7260.551
Total for ICT and Digital Initiatives				22032.00			4663.05				17368.947
Early Childhood Care and Education (ECCE)											
133	Pre- Primary (Non- Recurring)										
	133.1	Child Friendly Furniture	2928	1464.00					2928	2928	1464.00
	133.2	BALA Features	2928	146.40					2928	2928	146.40
	133.3	Out Door Play Materials	2928	1317.60					2928	2928	1317.60
	Total for Pre- Primary (Non- Recurring)			2928.00							2928
Total for Early Childhood Care and Education (ECCE)				2928.00							2928
Total for Quality Interventions				25990.00			4663.05				21326.947
Teacher Education											
Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)											
140	Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR										
	140.2	DIETs	3	216.57	0	3	164.12	3	0	3	52.45
	140.5	Civil works, hostel facilities, etc of the existing TEIs (SCERTs/DIETs/BITEs)	10	566.76	9	1	0.00	1	0	1	566.76
	140.6	DIETs	7	210.62	7	0	186.32	0	0	0	24.30
	Total for Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR			993.95			350.44				643.51

150	Equipment's in Teacher Education Institutions - NR										
150.2	DIETs		12	240.00	9	0	67.63	0	3	3	172.37
Total for Equipment's in Teacher Education Institutions - NR				240.00			67.63				172.37
Total for Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)				1233.95			418.07				815.88
Technology Support to TEIs											
142	Technology Support to TEIs (NR)										
142.1	SCERT		1	6.40	0	0	0.00	0	1	1	6.40
142.2	DIETs		7	44.80	0	0	0.00	0	7	7	44.80
142.4	Hardware & Software Support		26	124.80	9	0	43.72	0	17	17	81.08
142.6	Furniture		14	24.00	0	0	0.00	0	14	14	24.00
142.7	Operating System & Application Software		14	4.80	0	0	0.00	0	14	14	4.80
Total for Technology Support to TEIs (NR)				204.80			43.72				161.08
Total for Technology Support to TEIs				204.80			43.72				161.08
Total for Teacher Education				1438.75			461.79				976.96
Gender & Equity											
Kasturba Gandhi Balika Vidyalaya (KGBVs)											
163	KGBV - Type - I (NR) (New) (Classes VI -VIII)										
163.1	Construction of Building (New)		2	274.76	0	1	134.63	1	1	2	140.13
163.7	Construction of Building (Previous)		9	143.22	2	7	98.61	7	0	7	44.61

	163.9	Replacement of bedding (once in 3 years)	27	20.25	25	2	19.66	2	0	2	0.59
	Total for KGBV - Type - I (NR) (New) (Classes VI -VIII)			438.23			252.90				185.33
165	KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)										
	165.7	Replacement of bedding (once in 3 years)	5755	57.55	1450	200	49.91	200	4105	4305	7.64
	Total for KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)			57.55			49.91				7.641
175	KGBV - Type - IV (NR) (New) (Classes IX - XII)										
	175.1	Construction of Building (New)	43	6508.05	39	1	5514.89	1	3	4	993.16
	Total for KGBV - Type - IV (NR) (New) (Classes IX - XII)			6508.05			5514.89				993.16
Total for Kasturba Gandhi Balika Vidyalaya (KGBVs)				7003.83			5817.70				1186.131
Special Projects for Equity											
185	Special Projects for Equity - (NR) (Secondary)										
	185.1	Sanitary pad Vending and incinerator machines	1491	447.30					1491	1491	447.30
	Total for Special Projects for Equity - (NR) (Secondary)			447.30							447.3
187	Special Projects for Equity - (NR) (Elementary)										
	187.1	Sanitary pad Vending and incinerator machines	8449	2534.70					8449	8449	2534.70
	Total for Special Projects for Equity - (NR) (Elementary)			2534.70							2534.7
Total for Special Projects for Equity				2982.00							2982
Total for Gender & Equity				9985.83			5817.70				4168.131
Inclusive Education											
Provision for Children with Special Needs (CWSN)											

212	Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)										
212.1	Equipments for Resource Rooms		408	816.00	0	0	16.35	0	408	408	799.66
Total for Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)				816.00			16.35				799.655
Total for Provision for Children with Special Needs (CWSN)				816.00			16.35				799.655
Total for Inclusive Education				816.00			16.35				799.655
Vocational Education											
Introduction of Vocational Education at Secondary and higher Secondary											
214	Introduction of VE in schools - NR										
214.1	Tools, Equipment & Furniture (New)		239	874.00	0	133	573.24	133	106	239	300.76
Total for Introduction of VE in schools - NR				874.00			573.24				300.76
218	Addition of VE Course in Existing Schools - NR										
218.1	Tools, Equipment & Furniture (Existing Schools)		51	1830.81	0	51	1687.72	51	0	51	143.09
Total for Addition of VE Course in Existing Schools - NR				1830.81			1687.72				143.093
Total for Introduction of Vocational Education at Secondary and higher Secondary				2704.81			2260.96				443.853
Total for Vocational Education				2704.81			2260.96				443.853
Grand Total				130915.35			42242.62				88672.7295

	Budget Approved (Cummulative)	Cummulative Progress (Since Inception)	Spill Over
	Financial	Financial	Financial
Scheme Name			
Elementary Education	94208.76	20880.77	73327.9875
Secondary Education	35267.84	20900.06	14367.7820
Teacher Education	1438.75	461.79	976.96
Total	130915.35	42242.62	88672.73

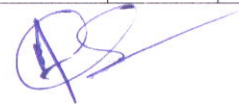
Major Component	Budget Approved (Cummulative)	Cummulative Progress (Since Inception)	Spill Over
	Financial	Financial	Financial
Access & Retention	89979.95	29022.77	60957.1835
Quality Interventions	25990.00	4663.05	21326.947
Teacher Education	1438.75	461.79	976.96
Gender & Equity	9985.83	5817.70	4168.131
Inclusive Education	816.00	16.35	799.655
Vocational Education	2704.81	2260.96	443.853
Total	130915.35	42242.62	88672.7295

State: Maharashtra and Year 2023-24

COSTING SHEET: Maharashtra

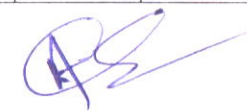
Rs. in lakh

Particulars				Proposal			Final Approved Outlay			
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks
Access & Retention	Netaji Subhas Chandra Avasiya Vidhyalaya	14.0	Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (New) (Capacity 100) (Elementary)							
		14.0.4	Construction of Building (new)	1	2100.0000	2100	1	2100.0000	2100	<p>The State has proposed 1 new Residential School at Sindhudurg District for the children of class I to VIII who faced difficulty due to heavy rainfall for 4-5 months.</p> <p>The State has identified 500 children for the residential school and confirm the availability of land, a letter has been received in this regards</p>



										by the State Project Coordinator and Joint Director, Maharashtra. Since this is a special case wherein the enrolment is going beyond 100 capacity i.e. 500 children, it has been discussed in the PAB meeting and has been proposed as recommended after due consideration.	
						2100			2100		
		20.0		Total of Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (New) (Capacity 100) (Elementary)							
		20.0		Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (Previous Year) (Capacity > 100) (Elementary)							
		20.0.2		Furniture/ Equipment (including kitchen)	850	0.05000	42.5	850	0.03000	25.5	Recommended as per norm (after a gap of three years)
				Total of Netaji			42.5			25.5	

			Subhash Chandra Bose Avasiya Vidyalaya - NR (Previous Year) (Capacity > 100) (Elementary)							
		21.0	Netaji Subhash Chandra Bose Avasiya Vidy - Recurring (Previous Year)(Capacity > 100) (Elementary)							
		21.0.1	Food/Lodging per child per month	1700	0.19800	336.6	1700	0.19800	336.6	01 Residential school having units and intake capacity of 1600 children, an actual occupancy claimed by the state. This was sanctioned in Nandurbar district + One more hostel of 100 capacity sanctioned in the Gadchiroli district in the year 2018-19. Therefore, recurring grant of these 1600 students + 100 students of hostel located in Gadchoroli district=1700 students in the existing 02 residential school is



										recommended. The unit cost recommended @Rs. 1650/child per month as per actual enrolment.	
			21.0.2	Stipend per child per month	1700	0.01800	30.6	1700	0.01800	30.6	Recommended for 1700 number of students in o2 existing residential school having different units. The same unit cost as approved in previous years is recommended for AWP&B, 2023-24.
			21.0.3	Supplementary TLM, Stationery and other educational material	1700	0.00900	15.3	1700	0.00900	15.3	Recommended for 1700 number of students in o2 existing residential school having different units. The same unit cost as approved in previous years is recommended for AWP&B, 2023-24.
			21.0.4	1 Warden	5	3.46500	17.325	5	3.46500	17.325	Recommended 4 warden for 1600 children of different units in one residential schools located in Nandurbar and 1 warden for 100 capacity school located in Gadchiroli district.

			21.0.5	4 Fulltime teachers as per RTE Norms	13	3.04920	39.6396	13	3.04920	39.6396	Recommended @ RS. 25410/MONTH for 13 full time teachers
			21.0.8	1 Full Time Accountant	3	2.07900	6.237	3	2.07900	6.237	Recommended 2 Accountant for 1600 children of different units in one residential school located in Nandurbar and 1 Accountant for one residential school of 100 capacity located in Gadchiroli district.
			21.0.9	2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	18	1.24740	22.4532	18	1.24740	22.4532	Recommended @Rs. 10395/ month for 4 Support Staff has been sanctioned for 800 number of children of different units in one residential school located in Nandurbar as per state proposal accordingly, 17 support staff for 1600 children is recommended. And 1 Support Staff for 100 capacity school located in Gadchiroli district.



			21.0.10	1 Head Cook	10	1.3860 0	13.86	10	1.38600	13.86	Recommended @ Rs. 11550/month for 9 head cook for 1600 children of different units in one residential school located in Nandurbar and 1 head cook for 100 capacity school located in Gadchiroli district.
			21.0.11	2 Assistant Cook	20	1.2474 0	24.948	20	1.24740	24.948	Recommended @ Rs. 10395/child per month for 19 Asst. Cook for 1600 children of different units in one residential schools located in Nandurbar and 1 Asst. Cook for 100 capacity school located in Gadchiroli district.
			21.0.12	Specific Skill training	1700	0.0100 0	17	1700	0.01000	17	Recommended @Rs. 1000/child for 1700 number of students in o2 existing residential school having different units.
			21.0.13	Electricity / water charges	1700	0.0100 0	17	1700	0.01000	17	Recommended @Rs. 10000/HOSTEL for 1700 number of students in o2 existing residential school having different

										units.
		21. 0.14	Medical care/contingencies	1700	0.0125 0	21.25	1700	0.01250	21.25	Recommended @Rs. 1250/child for 1700 number of students in o2 existing residential school having different units
		21. 0.15	Maintenance	1700	0.0090 0	15.3	1700	0.00900	15.3	Recommended @Rs. 900/child for 1700 number of students in o2 existing residential school having different units.
		21. 0.16	Miscellaneous	1700	0.0100 0	17	1700	0.01000	17	Recommended @1000/child for 1700 number of students in o2 existing residential school having different units
			Total of Netaji Subhash Chandra Bose Avasiya Vidy - Recurring (Previous Year)(Capacity > 100) (Elementary)			594.51			594.51	
		26.	Netaji Subhash Chandra Bose							

		2	Avasiya Vidyalaya - Recurring (Previous Year) (Upgradation till X)							
		26. 2.1	Stipend per child per month	176	0.0180 0	3.168	176	0.01800	3.168	Recommended for 176 number of children in one existing hostel upgraded at secondary level in 2021-22. (Unit Cost @ Rs. 1800/child)
		26. 2.2	Supplementary TLM, Stationery and other educational Materials	176	0.0100 0	1.76	176	0.01000	1.76	Recommended for 176 number of children in one existing hostel upgraded at secondary level in 2021-22.
		26. 2.4	4 Full-time Teachers	8	3.0492 0	24.3936	8	3.04920	24.393 6	Recommended @ Rs. 25410/month for 8 teachers
		26. 2.12	Specific Skill training	176	0.0100 0	1.76	176	0.01000	1.76	Recommended for 176 number of children in one existing hostel upgraded at secondary level in 2021-22. (Unit Cost @ Rs. 1000/child)

			26.2.13	Electricity / water charges	176	0.0100 0	1.76	176	0.01000	1.76	1 (One) hostel was upgraded into the secondary level in the year 2021-22 at Turanmalin, Nandurbar Dist. with 100 intake capacity. Hence, proposed for 176 number of children in this AWP&B, 2023-24.
			26.2.14	Medical care/contingencies	176	0.0125 0	2.2	176	0.01250	2.2	Recommended for 176 number of children in one existing hostel upgraded at secondary level in 2021-22. (Unit Cost @ Rs. 1250/child)
			26.2.15	Maintenance	176	0.0100 0	1.76	176	0.01000	1.76	Recommended for 176 number of children in one existing hostel upgraded at secondary level in 2021-22. (Unit Cost @ Rs. 1000/child)
			26.2.16	Miscellaneous	176	0.0100 0	1.76	176	0.01000	1.76	Recommended for 176 number of children in one existing hostel upgraded at secondary level in 2021-22. (Unit Cost @ Rs. 1000/child)



			26. 2.22	Food/Lodging per child per month	176	0.1980 0	34.848	176	0.19800	34.848	1 (One) hostel was upgraded into the secondary level in the year 2021-22 at Turanmalin, Nandurbar Dist. with 100 intake capacity. Hence, proposed for 176 number of children in this AWP&B, 2023-24.
				Total of Netaji Subhash Chandra Bose Avasiya Vidyalaya - Recurring (Previous Year) (Upgradation till X)			73.41			73.41	
		31. 0		Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)							
			31. 0.4	Replacement of bedding (once in 3 years)	350	0.0100 0	3.5	350	0.01000	3.5	Recommended as proposed for the new hostel sanctioned at Gadchiroli (@ Rs. 1000/child) district in the year 2018-19.
				Total of Netaji			3.5			3.5	

			Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)							
		32.0	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) -(Rec) (Existing) (Capacity 50) (Elementary)							
		32.0.1	Stipend per child per month	350	0.01800	6.3	350	0.01800	6.3	7 hostels with the intake capacity of 50 children each are successfully operational in 7 different districts. State proposed recurring grant to continue these hostels. The same unit cost of Rs. 1800/child is recommended as approved in previous years AWP&B.
		32.0.2	Supplementary TLM, Stationery and other educational	350	0.00900	3.15	350	0.00900	3.15	Recommended @Rs. 900/child as the unit cost as per enrolment for 350 number of children in 07 existing

			material						residential hostels.
32.0.3	1 Warden	7	3.4650 0	24.255	7	3.46500	24.255	Recommended one warden each for 7 existing hostels. The same unit cost as approved in previous years is recommended for AWP&B, 2022-23	
32.0.5	1 Full Time Accountant	7	2.0790 0	14.553	7	2.07900	14.553	Recommended one full time accountant each for 7 existing hostels. The same unit cost as approved in previous years is recommended for AWP&B, 2023-24.	
32.0.6	2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	14	1.2474 0	17.4636	14	1.24740	17.4636	Recommended 2 support staff each for 7 existing hostels. The same unit cost as approved in previous years is recommended for AWP&B, 2023-24.	
32.0.7	1 Head Cook	7	1.3860 0	9.702	7	1.38600	9.702	Recommended one head cook each for 7 existing hostels. The same unit cost as approved in previous years is recommended for AWP&B, 2023-24.	

			32.0.8	2 Assistant Cook	14	1.24740	17.4636	14	1.24740	17.4636	Recommended 2 Asst. Cook each for 7 existing hostels. The same unit cost as approved in previous years is recommended for AWP&B, 2023-24.
			32.0.9	Specific Skill training	350	0.01000	3.5	350	0.01000	3.5	Recommended @ Rs. 1000/child, the same unit cost as approved in previous years for 350 number of children in 07 existing residential hostels at full strength. State is advised to conduct this activity through on online/virtual mode.
			32.0.10	Electricity / water charges	350	0.01000	3.5	350	0.01000	3.5	Recommended the same unit cost @ Rs. 1000/ child as approved in previous years for 350 number of children in 07 existing residential hostels.
			32.0.11	Medical care/contingencies	350	0.01250	4.375	350	0.01250	4.375	Recommended @ Rs. 1250/child as the same unit cost as approved in previous years for 350 number of children in 07 existing

										residential hostels.
		32. 0.12	Maintenance	350	0.0090 0	3.15	350	0.00900	3.15	Recommended the same unit cost @ Rs. 900/child as proposed for 350 number of children in 07 existing residential hostels.
		32. 0.13	Miscellaneous	350	0.0100 0	3.5	350	0.01000	3.5	Recommended the unit cost @ Rs. 1000/child as per enrolment of 350 number of children in 07 existing residential hostels.
		32. 0.19	Food/Lodging per child per month	350	0.1980 0	69.3	350	0.19800	69.3	Recommended the unit cost (@ Rs. 1980/ per child) as per enrolment for 350 number of children in 07 existing residential hostels.
			Total of Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) -(Rec) (Existing) (Capacity 50) (Elementary)			180.21			180.21	
		38.	Netaji Subhash Chandra Bose							

		0	Avasiya Vidyalaya (Hostel) -(Rec) (Existing) (Capacity 100) (Elementary)							
		38. 0.1	Food/Lodging per child per month	100	0.1980 0	19.8	100	0.19800	19.8	One hostel (Capacity- 100)sanctioned in Gadchiroli Dist. in 2018-19. Recurring was not sanctioned earlier except construction of hostel which was completed in 2021 only. Recommended @ Rs. 1650/child per month for 1 existing hostel.
		38. 0.2	Stipend per child per month	100	0.0180 0	1.8	100	0.01800	1.8	Recommended @ Rs. 1800/child for 1 existing hostel.
		38. 0.3	Supplementary TLM, Stationery and other educational material	100	0.0090 0	0.9	100	0.00900	0.9	Recommended @ Rs. 900/child for 1 existing hostel.
		38. 0.4	1 Warden	1	3.4650 0	3.465	1	3.46500	3.465	Recommended one warden in one existing hostel (100-Capacity)
		38. 0.6	1 Full Time Accountant	1	2.0790 0	2.079	1	2.07900	2.079	Recommended one full time accountant in one existing hostel (100-

									Capacity)
38.0.7	2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	2	1.24740	2.4948	2	1.24740	2.4948	2.4948	Recommended 2 Support Staff in one existing hostel (100-Capacity)
38.0.8	1 Head Cook	1	1.38600	1.386	1	1.38600	1.386	1.386	Recommended @Rs.11550/month for one Head Cook in one existing hostel (100-Capacity)
38.0.9	2 Assistant Cook	2	1.24740	2.4948	2	1.24740	2.4948	2.4948	Recommended @ Rs. 10395/month for 2 Asst. Cook in one existing hostel (100-Capacity)
38.0.10	Specific Skill training	100	0.01000	1	100	0.01000	1	1	Recommended @ Rs. 1000/child for 1 existing hostel.
38.0.11	Electricity / water charges	100	0.01000	1	100	0.01000	1	1	Recommended @ Rs. 1000/child for 1 existing hostel.
38.0.12	Medical care/contingencies	100	0.01250	1.25	100	0.01250	1.25	1.25	Recommended @ Rs. 1250/child for 1 existing hostel
38.0.13	Maintenance	100	0.00900	0.9	100	0.00900	0.9	0.9	Recommended @ Rs. 900/child for 1 existing hostel.

			38. 0.14	Miscellaneous	100	0.0100 0	1	100	0.01000	1	Recommended @ Rs. 1000/child for 1 existing hostel.
				Total of Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) -(Rec) (Existing) (Capacity 100) (Elementary)			39.57			39.57	
		43. 0		Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels)- NR (New) (Upgraded till X)							
		43. 0.		Construction of building (New)	1	275.00 000	275	1	250.000 00	250	The State has proposed extension of 1 Residential Hostel at Bhuldhana District for the children for class IX to X who are deprived children, Homeless and street children in difficult circumstances without adult protection. They required not only schooling facility but also required residential facility are admitted in this Hostel.

										<p>The State has identified 50 children for the hostels and confirm the availability of land, a letter has been received in this regards by the State Project Coordinator and Joint Director, Maharashtra.</p> <p>As per the analysis of the information provided by the State and to mitigate the dropout rates and in view of sparsely populated and inaccessible region at Bhingara, Jalgaon Jamod Block, we may recommend 1 hostel extension at Buldhana District (Capacity-50).</p> <p>Recommended @ Rs. 2500000/hostel for the 1 new hostels proposed at Buldhana District with 50 capacity.</p>						
										<p>Total of Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels)- NR</p>	275					250

			(New) (Upgraded till X)							
		44.0	Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - Rec (New) (Upgradation till X)							
		44.0.	4-5 Full Time Teachers	4	3.04920	12.1968	4	3.04920	12.1968	Recommended @ Rs. 25410/month for 4 teachers each in the 1 hostel.
			Electricity / Water Charges	50	0.01000	0.5	50	0.01000	0.5	Recommended @ Rs. 10000/ child for 50 children.
			Food/Loading per Child per month	50	0.19800	9.9	50	0.19800	9.9	Recommended @ Rs. 1650/child per month for 50 children as proposed by state.
			Maintenance	50	0.01000	0.5	50	0.01000	0.5	Recommended @ Rs. 1000/child for 50 children in 1 hostel.
			Medical Care / Contingencies	50	0.01250	0.625	50	0.01250	0.625	Recommended @ Rs. 1250/child for 50 children in 1 hostel.
			Miscellenious	50	0.01000	0.5	50	0.01000	0.5	Recommended @ Rs. 1000/child for 50 children in 1 hostel.

			Stipend per Child per Month	50	0.01800	0.9	50	0.01800	0.9	Recommended for 50 number of children in hostel upgraded at secondary level. (Unit Cost @ Rs. 1800/child)
			Supplementary TLM, Stationery and other educational Materials	50	0.01000	0.5	50	0.01000	0.5	Recommended @ Rs. 1000/child for 50 children in 1 hostel
			Total of Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - Rec (New) (Upgradation till X)			25.62			25.62	
			Total of Netaji Subhas Chandra Avasiya Vidhyalaya			3334.33			3292.33	
	Strengthening of Existing Schools	48.0	Strengthening of Existing Schools (up to Highest Class VIII) - NR							
		48.0.3	Additional Classrooms (Upto Class VIII)	75	14.56000	1092	55	13.50000	742.5	Recommended 75 ACRs as per udise gap remaining schools have sufficient class rooms available.
		48.	Boys Toilets	420	5.30000	2226	413	4.50000	1858.5	Recommended 413 boys toilets as per

			0.4			0				udise gap.	
			48.0.5	Girls Toilets (Upto Class VIII)	460	5.30000	2438	358	4.50000	1611	Recommended 358 girls toilets as per udise gap.
			48.0.11	Major Repair	175	5.15783	902.62025	64	5.00000	320	Recommended 64 classrooms for major repair as photographs/documents while major repair not required in remaining proposed classrooms as per udise
			48.0.15	Building Less Schools (Primary)	19	45.00000	855	19	41.00000	779	Recommended 19 schools as per udise gap and certificates/documents submitted.
			48.0.18	Dilapidated Building (Upper Primary)	33	14.56000	480.48	19	13.50000	256.5	Recommended 19 classrooms as per udise gap/photographs/documents while remaining schools have no dilapidated classrooms.
				Total of Strengthening of Existing Schools (up to Highest Class VIII) - NR			7994.1			5567.5	
		50.		Strengthening of Existing Schools							

		0	(XI - XII) - NR							
		50.0.2	Library Room	4	31.50000	126	4	27.50000	110	Recommended 4 schools as per udise gap
		50.0.6	Additional Classroom	16	26.30000	420.8	11	21.50000	236.5	Recommended 11 ACRs as per udise gap remaining schools have sufficient classrooms available.
		50.0.7	Physics Lab	4	26.30000	105.2	4	21.50000	86	Recommended 4 schools as per udise gap
		50.0.8	Chemistry Lab	5	26.30000	131.5	5	21.50000	107.5	Recommended 5 schools as per udise gap
		50.0.9	Biology Lab	5	26.30000	131.5	5	21.50000	107.5	Recommended 5 schools as per udise gap
		50.0.10	Art / Craft Room	7	26.30000	184.1	7	21.50000	150.5	Recommended 7 schools as per udise gap
		50.0.19	Computer Room	1	26.30000	26.3	1	21.50000	21.5	Recommended as per udise gap
		50.0.25	Lab Equipment (Physics)	4	2.00000	8	4	1.00000	4	Recommended 4 schools as per udise gap
		50.0.26	Lab Equipment (Chemistry)	5	2.00000	10	5	1.00000	5	Recommended 5 schools as per udise

									gap	
		50. 0.28	Lab Equipment (Biology)	5	2.0000 0	10	5	1.00000	5	Recommended 5 schools as per udise gap
			Total of Strengthening of Existing Schools (XI - XII) - NR			1153.4			833.5	
		51. 0	Electrification in Schools (Elementary) - NR							
		51. 0.1	Solar Panel	118	2.4000 0	283.2	82	2.40000	196.8	Recommended 82 schools as per udise gap
			Total of Electrification in Schools (Elementary) - NR			283.2			196.8	
		54. 0	Teacher Quarter - NR (up to Highest Class X or XII)							
		54. 0.1	Residential Quarter	2	168.23 000	336.46	2	161.000 00	322	Recommended 2 schools
			Total of Teacher Quarter - NR (up to Highest Class X or XII)			336.46			322	

		Total of Strengthening of Existing Schools					9767.16			6919.8	
	Transport & Escort Facilities	58.0	Transport / Escort Facility (Elementary)								
		58.0.1	Urban deprived children/children without adult protection	1240	0.06000	74.4	1240	0.06000	74.4	<p>Recommended as proposed 1240 urban deprived children @6000/- amounting to Rs 74.40 lakh for transport/escort facility at elementary level.</p> <p>This recommendation is subject to</p> <p>1) the expectation from the state that target kept for the activity will be achieved at least 10% improvement in the attendance of students.</p> <p>3) The activity is considered for students whose habitants are more than 1km and 3 km away from their nearest Govt primary and upper Primary schools respectively.</p> <p>4) Cash transfer will be allowed in the form of</p>	

										DBT to Aadhar linked bank accounts linked to the actual attendance. 5) Proper monitoring is to be ensured.	
			58.0.2	Children in remote habitation	14826	0.0600 0	889.56	14826	0.06000	889.56	<p>Recommended 14826 children in remote habitations @6000/- amounting to Rs 889.56 lakh for transport/escort facility at the elementary level.</p> <p>This recommendation is subject to</p> <p>1) The activity is considered for students whose habitants are more than 1km and 3 km away from their nearest Govt primary and upper Primary schools respectively.</p> <p>4) Cash transfer will be allowed in the form of DBT to Aadhar linked bank accounts linked to the actual attendance.</p>



										5) Proper monitoring is to be ensured.
			Total of Transport / Escort Facility (Elementary)			963.96			963.96	
		59.0	Transport / Escort Facility (Secondary)							
		59.0.1	Transport & Escort Facility	527	0.06000	31.62	417	0.06000	25.02	<p>Recommended transport facility for 417 children @ 6000/- amounting to Rs 25.02 lakh.</p> <p>Remaining 110 students do not qualify as per norms. These 110 students are not eligible due to the invalid udis code of the proposed schools. Hence, Not recommended.</p> <p>This recommendation is subject to 1) the expectation from the state that target kept for the activity will be achieved at least 10% improvement in the attendance of students.</p>

										3) The activity is considered for students whose habitations are more than 5km away from their nearest govt secondary school. 4) Cash transfer will be allowed in the form of DBT to Aadhar linked bank accounts linked to the actual attendance. 5) Proper monitoring is to be ensured.
				Total of Transport / Escort Facility (Secondary)			31.62			25.02
				Total of Transport & Escort Facilities			995.58			988.98
	Total for Access & Retention						14097.07			11201.11
RTE Entitleme	Reimbursement towards	60.0		Reimbursement of Fee						

nts	expenditure incurred for 25% of Admision under 12 (1)(c) RTE Act	60.0.1	Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009	471359	0.02546	11999.99969	101710	0.00000	7675.43217	<p>As per information uploaded by the State on PRABANDH Portal, State has reimbursed Rs. 7675.43217 lakh to 2356 Private Unaided Schools for 101710 children studying in classes 1-8.</p> <p>The same is recommended. However, it is observed that while State proposed Rs. 119.99 crore for 4.71 lakh children but on the school wise detail uploaded by the State on PRABANDH Portal, State has uploaded detail of RS. 76.75 Crore reimbursed for 1.017 lakh children only.</p>
			Total of Reimbursement of Fee			12000			7675.43	
			Total of Reimbursement towards expenditure incurred for 25% of Admision under 12 (1)(c) RTE Act				12000			7675.43

	Free Textbooks	61.0	Free Text Books							
		61.0.1	Text Books (Class I - II)	2514747	0.00250	6286.8675	2514747	0.00250	6286.8675	Recommended as per norms textbooks to proposed 2514747 children of class I-II @ Rs. 250/- per child (as per UDISE+ enrolment)
		61.0.2	Braille Books (Class I II)	140	0.00250	0.35	140	0.00250	0.35	Recommended as per norms Braille books to proposed 140 children of class I-II @ Rs. 250/- per child (as per UDISE+ enrolment)
		61.0.3	Large Print Books (Class I II)	991	0.00250	2.4775	991	0.00250	2.4775	Recommended as per norms Large print books to proposed 991 children of class I-II @ Rs. 250/- per child (as per UDISE+ enrolment)
		61.0.4	Text Books (Class III - V)	3878949	0.00250	9697.3725	3878949	0.00250	9697.3725	Recommended as per norms Textbooks to proposed 3878949 children of class III-V @ Rs. 250/- per child (as per UDISE+ enrolment)
		61.0.5	Braille Books (Class III - V)	299	0.00250	0.7475	299	0.00250	0.7475	Recommended as per norms Braille books to proposed 299 children of class III-V @ Rs. 250/- per child (as per UDISE+ enrolment)

			61.0.6	Large Print Books (Class III - V)	3433	0.00250	8.5825	3433	0.00250	8.5825	Recommended as per norms Large print books to proposed 3433 children of class III-V @ Rs. 250/- per child (as per UDISE+ enrolment)
			61.0.7	Text Books (Class VI - VIII)	4349033	0.00400	17396.132	4349033	0.00400	17396.132	Recommended as per norms Textbooks to proposed 4349033 children of class VI-VIII @ Rs. 400/- per child (as per UDISE+ enrolment)
			61.0.8	Braille Books (Class VI VIII)	352	0.00400	1.408	352	0.00400	1.408	Recommended as per norms Braille books to proposed 352 children of class VI-VIII @ Rs. 400/- per child (as per UDISE+ enrolment)
			61.0.9	Large Print Books (Class VI - VIII)	4170	0.00400	16.68	4170	0.00400	16.68	Recommended as per norms Large print books to proposed 4170 children of class VI-VIII @ Rs. 400/- per child (as per UDISE+ enrolment)
				Total of Free Text Books			33410.62			33410.62	
				Total of Free Textbooks			33410.62			33410.62	

Free Uniforms	62.0	Uniform							
	62.0.1	All Girls	2367397	0.0070 0	16571.77 9	236739 7	0.00600	14204.382	Recommended as per norms two sets of uniforms to 2367397 girls @ Rs. 600/- per child (as per UDISE+ enrolment)
	62.0.2	ST Boys	474570	0.0070 0	3321.99	474570	0.00600	2847.42	Recommended as per norms two sets of uniforms to 474570 ST Boys @ Rs. 600/- per child (as per UDISE+ enrolment)
	62.0.3	SC Boys	335525	0.0070 0	2348.675	335525	0.00600	2013.15	Recommended as per norms two sets of uniforms to 335525 SC Boys @ Rs. 600/- per child (as per UDISE+ enrolment)
	62.0.4	BPL Boys	560639	0.0070 0	3924.473	560639	0.00600	3363.834	Recommended as per norms two sets of uniforms to 560639 BPL Boys @ Rs. 600/- per child (as per UDISE+ enrolment)
			Total of Uniform			26166.92		22428.79	
		Total of Free Uniforms			26166.92		22428.79		

	Special Training of Out of School Children (OoSC)	63.0	Special Training for OoSC - Non-Residential (Fresh)							
		63.0.2	6 Months (Non-Residential - Fresh)	5927	0.03000	177.81	5927	0.03000	177.81	<p>In 2022-23, PAB has approved Special Training for 9608 out of school children. State is reporting coverage of 8679 children (90%).</p> <p>For the year 2023-24, State has identified 8143 out of school children and 6135 children require non residential special training as per child wise information uploaded by the State. However, State has proposed Non Residential Special Training for 5927 children only.</p> <p>The proposal of the State is recommended. State is suggested to correct the anomaly between its child wise information uploaded on Out of school module of PRABANDH Portal and its proposal</p>

										<p>Seasonal Hostels for 38705 in-school-children of migrant families to retain them in their villages during the period of their parents migration. State has uploaded detail of 38805 on PRABANDH Portal.</p> <p>Proposal of the State is, however, recommended as proposed. State is suggested to correct the anomaly between child wise information uploaded on PRABANDH Portal and its proposal.</p>
				Total of Intervention for Migrant Children (Residential)			2322.3		2322.3	
				Total of Special Training of Out of School Children (OoSC)			2500.11		2500.11	
	Community Mobilization	98.0		Community Mobilization (Elementary)						

			98. 0.4	Community Mobilization	63635	0.0150 0	954.525	63635	0.01500	954.52 5	As per Udise+ 2021-22 there are 63638 elementary schools, however State has proposed 63635 schools, so recommending for 63635 elementary schools @ 1500 per school as per norms. State need to take community mobilization activities to get key performance indicators. Fund may also be utilized for popularizing the Vidyanjali program in the State.
				Total of Community Mobilization (Elementary)			954.52			954.5 2	
			99. 0	Community Mobilization (Secondary)							
			99. 0.4	Community Mobilization	1859	0.0150 0	27.885	1859	0.01500	27.885	Recommended as proposed as per udise+ 2021-22 data. State need to take community mobilization activities to get key performance

										indicators. Fund may also be utilized for popularizing the Vidyanjali program in the State.
				Total of Community Mobilization (Secondary)			27.88			27.88
				Total of Community Mobilization			982.41			982.41
	Total for RTE Entitlements						75060.05			66997.36
Quality Interventions	Funds for Quality (LEP, Innovation,	71.0		Innovation Projects - (NR) (Elementary)						

	Guidance etc)	71.0.12	ICT Facility to BRCs	343	6.40000	2195.2	343	6.40000	2195.2	<p>Recommended as proposed ICT facility in 343 BRCs @ Rs. 6.40 lakh per BRC as per the norms.</p> <p>Note: State has total 408 BRCs and last year (2022-23) state proposed ICT facility for only 65 BRCs due to overall budget constrain and the same was approved.</p> <p>Hence, this year state has proposed ICT facility fo remaining 343 BRC.</p>
		71.0.13	Teacher Resource Package (Primary)	97249	0.10000	9724.9	32000	0.10000	3200	<p>As suggested by the State tablet recommended for 32,000 teachers @ 10,000 per tablet. Consultant had recommended as suggested by the State tablet recommended for 36,900 teachers @ 10,000 per tablet.</p>
			Total of Innovation Projects - (NR)			11920.1				5395.2

			(Elementary)							
		72.0	Innovation Projects - (Elementary) (Recurring)							
		72.0.2	Holistic Report Card for Students (Elementary)	5352965	0.00005	267.64825	5352965	0.00002	107.0593	Recommended @ Rs. 2 per student as suggested by the sttae for all students enrolled in classes 1 to 8 for Holistic Progress Card. State needs to ensure that the format for HPC for the foundational and preparatory stage is in alignemnt with the format developed by NCERT.
		72.0.9	ICT Lab to BRCs (Recurring)	65	2.40000	156	65	2.40000	156	Recommended as proposed Recurring Grant for ICT labs in 65 BRCs. It is reported functional on PRABAND.
			Total of Innovation Projects - (Elementary) (Recurring)			423.65			263.06	
		74.	Innovation Projects -							

		0	Recurring (Secondary & Sr. Secondary)							
		74. 0.10	Exposure to Vocational Education (Class 6 - 8)	441	0.1500 0	66.15	206	0.15000	30.9	Recommended as per the proposal for exposure to vocational education for class 6, 7 & 8th. on the basis of class.
			Total of Innovation Projects - Recurring (Secondary & Sr. Secondary)			66.15			30.9	
		76. 0	Project - Innovative Activities - (NR) - (State Specific) (Secondary & Sr. Secondary)							
		76. 0.45	Tinkering Lab	491	10.000 00	4910	491	10.0000 0	4910	Recommended for 491 Tinkering Labs. State has provided the list of schools for the same.
			Total of Project - Innovative Activities - (NR) - (State Specific) (Secondary & Sr. Secondary)			4910			4910	

		79.0	Project Innovation - (Rec) - (State Specific) (Elementary)							
		79.0.671	Personality Development Programme for Nurturing Talents	65494	0.00306	200.41164	65494	0.00306	200.41164	Recommended as proposed @ Rs. 306/- per school for 65494 government schools in the state for Personality training programme for nurturing talents through provision of high-quality training for students in various art forms. The objective is to inspire a new generation of artists through quality training and mentorship.

			79. 0.67 2	Nipunotsav	35	7.1429 0	250.0015	35	3.00000	105	Recommended @ Rs 3 lakh per district for conducting Nipunotsav at the block, district and state level. The objective is to create a platform for sharing of best practices and innovative techniques with all stakeholders for effective implementation of the NIPUN Bharat Mission. Under this, motivational prize will also be provided NIPUN Block, Cluster and District. In addition, IEC materials (Videos, Pamphlets, Podcast, advertisement, etc.) will be developed and best practices will also be documented.
				Total of Project Innovation - (Rec) - (State Specific) (Elementary)			450.41			305.4 1	
		83. 0		Project Kala Utsav (Secondary)							



			83.0.2	Kala Utsav	1	12.00000	12	1	12.00000	12	Recommended an amount of Rs. 12 lakh for organizing Kala Utsav activities at district, State and National level for the year 2023-24
				Total of Project Kala Utsav (Secondary)			12			12	
		88.0		Experiential Learning (Elementary)							
			88.0.1	Rangotsav	1	5.00000	5	1	5.00000	5	Recommended an amount of Rs. 5 lakh for carrying out rangotsav activities for joyful learning in elementary schools.
				Total of Experiential Learning (Elementary)			5			5	
		93.0		LEP (Class VI - VIII)							
			93.0.1	Learning Enhancement/Enrichment Programme (Remedial Teaching)	387955	0.00500	1939.775	387955	0.00500	1939.775	Recommended as per norm for 25% of students in classes 6 to 12 i.e., 387955 students for providing classroom-based interventions, remedial

									teaching and provision of educational resources.		
						1939.78			1939.78		
		10 0.0		Band Competition							
		100 .0.1		Band Competition (Secondary&Sr. Secondary)	1	5.0000 0	5	1	5.00000	5	An amount of Rs.5.00 lakh recommended for undertaking State level Band Competition activities for the year 2023-24 (State/UT level (Capital) band competition Rs.2.0 lakh, Rs.50,000/- for training for government schools only, Rs.50,000/- for Band Costumes for government schools only, Rs.2.0 lakh for purchase of pipe band instruments for government schools only. All these activities to be taken up as per the ISBC guidelines of 2019-20, MOE. The ministry initially provide funds

										for the State/UT Level (Capital) Band Competition only.
			Total of Band Competition			5			5	
			Total of Funds for Quality (LEP, Innovation, Guidance etc)			19732.09			12866.35	
	NIPUN Bharat Mission	86.0	Nipun Bharat Mission (FLN)							
		86.0.1	Teaching Learning Materials for implementation of Innovative pedagogies	3973589	0.00500	19867.945	3973589	0.00500	19867.945	Recommended TLMS for 3973589 students of Grades 1 to 5 @ Rs. 500 per student for the development of story books, comic Books, Indigenous toys & kits with Manual, Smart Chart Boxes with Interactive Devices & Manuals, Maths Play Corners. State will ensure a proper monitoring mechanism of the progress on identified KPIs.

			86.0.2	Teacher Resource Material/Activity Handbook	224118	0.00100	224.118	177911	0.00100	177.911	177911 (as per UDISE+) Primary School teachers recommended @ Rs. 100 per teacher for the development of teacher resource materials including activity handbooks aligned with the FLN guidelines and objectives.
				Total of Nipun Bharat Mission (FLN)			20092.06			20045.86	
			87.0	Formation of PMU (Elementary)							
			87.0.1	State Level	1	7.50000	7.5	1	5.00000	5	Rs 5.0 lakh recommended for the implementation of framework consisting roadmap, annual action plans and strengthening of PMU at state level with technical personnel, such as, IT experts, Data Analyst, academic expert, program management, etc.

		87.0.2	District Level	35	4.50000	157.5	35	1.00000	35	Rs. 1.0 lakh recommended per district for strengthening of PMUs at district level in all 35 districts of the state and support for the technical personnel such as, IT experts, Data Analyst, community outreach worker, etc.
			Total of Formation of PMU (Elementary)			165			40	
			Total of NIPUN Bharat Mission			20257.06			20085.86	
	Training for In-service Teacher and Head Teachers	106.0	In-Service Training (Elementary)							
		.0.13	Teachers Class VI to VII(Government Schools)	51416	0.01000	514.16	51416	0.01000	514.16	Recommended as proposed In-service Teacher Training for 5 days @ Rs. 200/- per person per day.
		.0.14	Teachers Class VI to VIII(Government Aided Schools)	73909	0.01000	739.09	73909	0.01000	739.09	Recommended as proposed In-service Teacher Training for 5 days @ Rs. 200/- per person per day.

			Total of In-Service Training (Elementary)			1253.25			1253.25	
		107.0	In-Service Training (IX - XII)							
		107.0.1	Teachers Class IX to X (Government Schools)	8846	0.01000	88.46	8846	0.01000	88.46	Recommended as proposed In-service Teacher Training for 5 days @ Rs. 200/- per person per day.
		107.0.2	Teachers Class XI to XII (Government Schools)	1744	0.01000	17.44	1744	0.01000	17.44	Recommended as proposed In-service Teacher Training for 5 days @ Rs. 200/- per person per day.
		107.0.3	Teachers Class IX to X (Government Aided Schools)	104409	0.01000	1044.09	104409	0.01000	1044.09	Recommended as proposed In-service Teacher Training for 5 days @ Rs. 200/- per person per day.
		107.0.4	Teachers Class XI to XII (Government Aided Schools)	46156	0.01000	461.56	46156	0.01000	461.56	Recommended as proposed In-service Teacher Training for 5 days @ Rs. 200/- per person per day.
		107.0.29	Training for Educational Administrators (Secondary)	6000	0.01500	90	6000	0.01500	90	Recommended as proposed

			Training for Educational Administrators (Sr. Secondary)	4000	0.01500	60	4000	0.01500	60	Recommended as proposed
			Total of In-Service Training (IX - XII)			1761.55			1761.55	
			Total of Training for In-service Teacher and Head Teachers			3014.8			3014.8	
	Composite School Grant	118.0	Annual Grant (up to Highest Class VIII)							
		118.0.1	School Grant - (Enrol > 30 and <=100)	23002	0.25000	5750.5	23002	0.25000	5750.5	Recommended as proposed for 23002 schools @ Rs. 25000/- per school including 10% of the amount for Swachhta Programs.
		118.0.2	School Grant - (Enrol > 100 and <= 250)	13759	0.50000	6879.5	13759	0.50000	6879.5	Recommended as proposed for 13759 schools @ Rs. 50000/- per school including 10% of the amount for Swachhta Programs.
		118.0.3	School Grant - (Enrol > 250 and <= 1000)	2916	0.75000	2187	2916	0.75000	2187	Recommended as proposed for 2916 schools @ Rs. 75000/- per school including 10% of the amount for Swachhta Programs.

			118 .0.4	School Grant - (Enrol > 1000)	71	1.0000 0	71	71	1.00000	71	Recommended as proposed for 71 schools @ Rs.1.00 lakh per school including 10% of the amount for Swachhta Programs.
			118 .0.5	School Grant (Enrol >= 1 and <= 30)	23887	0.1000 0	2388.7	23887	0.10000	2388.7	Recommended as proposed for 23887 schools @ Rs. 10000/- per school including 10% of the amount for Swachhta Programs.
				Total of Annual Grant (up to Highest Class VIII)			17276.7			17276 .7	
		11 9.0		Annual Grant (up to Highest Class X or XII)							
			119 .0.1	School Grant - (Enrol > 30 and <=100)	244	0.2500 0	61	244	0.25000	61	Recommended as proposed for 244 schools @ Rs. 25000/- per school including 10% of the amount for Swachhta Programs
			119 .0.2	School Grant - (Enrol > 100 and <= 250)	575	0.5000 0	287.5	575	0.50000	287.5	Recommended as proposed for 575 schools @ Rs. 50000/- per school including 10% of the amount for Swachhta Programs.

		119 .0.3	School Grant - (Enrol > 250 and <= 1000)	944	0.7500 0	708	944	0.75000	708	Recommended as proposed for 944 schools @ Rs. 75000/- per school including 10% of the amount for Swachhta Programs
		119 .0.4	School Grant - (Enrol > 1000)	56	1.0000 0	56	56	1.00000	56	Recommended as proposed for 56 schools @ Rs. 1.00 lakh per school including 10% of the amount for Swachhta Programs.
		119 .0.5	School Grant (Enrol >= 1 and <= 30)	40	0.1000 0	4	40	0.10000	4	Recommended as proposed for 40 schools @ Rs. 10000/- per school including 10% of the amount for Swachhta Programs.
			Total of Annual Grant (up to Highest Class X or XII)			1116.5			1116.5	
			Total of Composite School Grant			18393.2			18393.2	
	Library Grants	12 0.0	Library Grant (upto Highest Class VIII)							

			120 .0.1	Upper Primary Schools	20621	0.0170 0	350.557	20621	0.01700	350.55 7	Recommended as proposed for 20621 Upper Primary schools. The funds for library grant should be utilized in accordance with MoE guidelines dated 28.10.2021.
			120 .0.2	Primary Schools	43014	0.0150 0	645.21	43014	0.01500	645.21	Recommended as proposed for 43014 Primary Schools. The funds for library grant should be utilized in accordance with MoE guidelines dated 28.10.2021.
				Total of Library Grant (upto Highest Class VIII)			995.77			995.7 7	
		12 1.0		Library Grant (upto Highest Class XII)							
			121 .0.1	Secondary Schools (Upto Class X)	1499	0.0275 0	41.2225	1499	0.02750	41.222 5	Recommended as proposed by the State.
			121 .0.2	Senior Secondary School (Upto Class XII)	360	0.0500 0	18	360	0.05000	18	Recommended as proposed by the State.
				Total of Library Grant (upto Highest Class XII)			59.22			59.22	

		Total of Library Grants					1054.99			1054.99	
	Rastriya Aavishkar Abhiyan	124.0	Rashtriya Aavishkar Abhiyaan (Elementary)								
		124.0.1	Science Exhibition / Book Fair	35	1.00000	35	35	1.00000	35	Recommended as proposed for conducting Science exhibitions. The themes for exhibition includes: Food, Materials, The World of the things around us, Moving Things, People and Ideas, How Things work, Natural Phenomena and Natural Resources.	
		124.0.2	Quiz Competition	35	1.00000	35	35	1.00000	35	Recommended as proposed at the district level to engage students in Science, Mathematics and Technology (SMT) through Quiz competitions.	
		124.0.3	Exposure visit outside State	700	0.05000	35	700	0.05000	35	Recommended as proposed for exposure visit of students outside the state to introduce them to	

										innovative methods in Science and Maths learning.
		124 .0.5	Excursion Trip for Students within State	700	0.0500 0	35	700	0.05000	35	Recommended as proposed for excursion trip for students within the state for promotion of science and Maths learning.
		124 .0.8	Participation in Science and Maths Olympiads	47166	0.0030 0	141.498	47166	0.00300	141.498	Recommended as proposed by the State.
		124 .0.9	Formation of Science / Maths Clubs	3500	0.0050 0	17.5	3500	0.00500	17.5	Recommended as proposed at the upper primary level for video making competition on scientific concepts for students through Science, Mathematics and Technology Children Clubs.
			Total of Rashtriya Aavishkar Abhiyaan (Elementary)			299			299	
		12 5.0	Rashtriya Aaviskaar Abhiyan (Secondary)							

			125 .0.3	Study Trip for Students to Higher Institutions (Within States)	875	0.1000 0	87.5	875	0.10000	87.5	Recommended as proposed for study trip of students to Higher Education Institutions to provide students with experiences outside their everyday activities. 50 students per district will be selected for these visits at the district level.
			125 .0.4	Exposure visit outside State	875	0.1000 0	87.5	875	0.10000	87.5	Recommended as proposed for exposure visit of students outside the state to introduce them to innovative methods in Science and Maths learning.
			125 .0.8	Formation of Science / Maths Clubs	3500	0.0050 0	17.5	3500	0.00500	17.5	Recommended as proposed for formation of Science and Maths Club. A Committee will be constituted at the State level for preparation of Guidelines for conducting activity through Science, Mathematics and Technology Children clubs at school level with the help of

											mentoring institutions.
		125 .0.1 0	Participation in Science and Maths Olympiads	53234	0.0030 0	159.702	53234	0.00300	159.70 2		Recommended as proposed by the State.
		125 .0.1 1	School Mentoring by Higher Education Instititutes	5250	0.0050 0	26.25	5250	0.00500	26.25		Recommended as proposed for strengthening programme of students through mentoring by Higher Education Institutions as per the guidelines of RAA.
			Total of Rashtriya Aaviskaar Abhiyan (Secondary)			378.45			378.4 5		
			Total of Rastriya Aavishkar Abhiyan			677.45			677.4 5		
	ICT and Digital Initiatives	12 7.0	Digital Hardware & Software (up to Highest Class VIII) - NR								

			127 .0.2	Smart Classroom (Type - II) (Elementary)	10125	2.4000 0	24300	80	2.40000	192	As directed in PAB recommended 80 schools for smart classroom in schools having enrollment greater than 90 students as per UDISE data. 3373 Primary only schools are not eligible for smart classrooms as per Smagra Sikshs Norm. 19 schools with <10 enrolment also not considered.
			127 .0.1 4	Digital Hardware & Software (Type - I) (Elementary 250 - 700)	634	6.4000 0	4057.6	32	6.40000	204.8	Recommended ICT in 32 schools where the enrolment in Grade VI and above is 250-700
				Total of Digital Hardware & Software (up to Highest Class VIII) - NR			28357.6			396.8	
			12 8.0	Recurring Components (Digital Hardware & Software upto Highest Class VIII)							

			128 .0.2	Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	708	2.4000 0	1699.2	708	2.40000	1699.2	Recommended recurring cost @Rs.2.4 lakh per school for 708 schools which are functional as per PRABANDH.
			128 .0.4	Smart Classroom - (Recurring) (Type - II) (Elementary) (Existing)	2545	0.3800 0	967.1	1177	0.38000	447.26	Recommended recurring cost @Rs 38,000 per school for 1177 schools which are functional as per PRABANDH
				Total of Recurring Components (Digital Hardware & Software upto Highest Class VIII)			2666.3			2146.46	
		12 9.0		Digital Hardware & Software (upto Highest Class XII) - NR							
			129 .0.2	Smart Classroom (Type - II) (Secondary & Sr. Secondary)	379	2.4000 0	909.6	129	2.40000	309.6	Recommended two smart classrooms @Rs.2.4 lakh per school for 129 schools.

			129 .0.2 2	Additional ICT Lab (Enrolment > 700) New	101	12.800 00	1292.8	24	12.8000 0	307.2	Recommended 24 schools two ICT lab @Rs.12.80 lakh per school where enrolment is >700. 69 schools are already approved under Smart classrooms in 2021-22 and 2022-23.
			129 .0.2 7	Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	269	6.4000 0	1721.6	253	6.40000	1619.2	Recommended 16 schools ICT lab @Rs.6.40 lakh per school where enrolment is 250 to 700.
				Total of Digital Hardware & Software (upto Highest Class XII) - NR			3924			2236	
			13 0.0	Recurring Components (Digital Hardware & Software upto Highest Class XII)							
			130 .0.2	Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)	1500	2.4000 0	3600	1500	2.40000	3600	Recommended recurring cost @Rs.2.4 lakh per school for 1500 schools which are functional as per PRABANDH.

		130. .0.3	Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing)	747	0.3800 0	283.86	523	0.38000	198.74	Recommended recurring cost @Rs 38,000 per school for 523 schools which are functional as per PRABANDH
			Total of Recurring Components (Digital Hardware & Software upto Highest Class XII)			3883.86			3798. 74	
		Total of ICT and Digital Initiatives				38831.7 6			8578	
	Early Childhood Care and Education (ECCE)	13 3.0	Pre- Primary (Non- Recurring)							
		133 .0.1	Child Friendly Furniture	1534	0.5000 0	767	1516	0.50000	758	Recommended for 1516 pre-primary schools as per UDISE, 18 schools have been approved in previous years.
		133 .0.2	BALA Features	1534	0.0500 0	76.7	1516	0.05000	75.8	Recommended for BALA features @Rs 5000 for 1516 pre- primary schools as per UDISE, 18 schools have been approved in previous years.
		133 .0.3	Out Door Play Materials	1534	0.4500 0	690.3	1516	0.45000	682.2	Recommended for 1516 pre-primary schools as per UDISE, 18 schools have been approved in

										previous years.
							1534			1516
			Total of Pre-Primary (Non-Recurring)							
		13 4.0	Pre-Primary (Recurring)							
		134 .0.4	TLM for Children	83853	0.0050 0	419.265	83853	0.00300	251.55 9	Recommended TLM @300rs per student for 83853 students enrolled in pre-primary schools as per UDISE data.
			Total of Pre-Primary (Recurring)			419.26			251.5 6	
			Total of Early Childhood Care and Education (ECCE)			1953.26			1767. 56	
	Academic support through BRC/URC/CRC	13 5.0	Provision for BRCs/URCs							
		135 .0.1	Financial Support for 1 Accountant-cum-support staff	348	3.5200 0	1224.96	276	3.52000	971.52	Recommended 12 months salary for 276 In-position Accountant-cum-support staff in 408 BRCs @ Rs. 29333/- per person per month, as per the norms.

			135 .0.2	Financial Support for 1 Data Entry Operator in position	329	3.7000 0	1217.3	293	3.70000	1084.1	Recommended 12 months salary for 293 In-position Data Entry Operators in 408 BRCs @ Rs. 30833/- per person per month, as per the norms.
			135 .0.3	Financial Support for 1 MIS Coordinator in position	132	4.0000 0	528	124	4.00000	496	Recommended 12 months salary for 124 In-position MIS Coordinators in 408 BRCs @ Rs. 33333/- per person per month, as per the norms.
			135 .0.4	Financial Support for 2 Resource Persons for CWSN	816	4.0000 0	3264	750	4.00000	3000	Recommended 12 months salary for 750 In-position CWSN Resource Person in 408 BRCs @ Rs. 33333/- per person per month, as per the norms.
			135 .0.5	Financial Support for 6 Resource Persons at BRC	2014	4.0000 0	8056	1891	4.00000	7564	Recommended 12 months salary for 1891 In-position Subject Specific Resource Person in 408 BRCs @ Rs. 33333/- per person per month, as per the norms.
			135 .0.8	Meeting, TA	408	0.5000 0	204	408	0.50000	204	Recommended as proposed Meeting, TA Grant for 408 BRCs @

											Rs. 50000/- per BRC.
		135 .0.9	Contingency Grant	408	0.6000 0	244.8	408	0.60000	244.8		Recommended as proposed Contingency Grant for 408 BRCs @ Rs. 60000/- per BRC.
			Total of Provision for BRCs/URCs			14739.0 6			13564 .42		
		13 6.0	Additional grant to BRC / URC								
		136 .0.1	Additional grant to BRC / URC	351	2.0000 0	702	351	0.50000	175.5		Recommended as appraised. Additional grant of Rs. 0.50 lakh per annum per BRC for expanding the support to secondary level. This may include deployment of additional Resource Persons, and recurring expenditure for strengthening the BRC/URC
			Total of Additional grant to BRC / URC			702			175.5		
		13 7.0	Provisions for CRCs								

			137 .0.4	Meeting, TA	6170	0.1000 0	617	6170	0.10000	617	Recommended as proposed Meeting, TA Grant for 6170 CRCs @ Rs.10000/- per CRC.
			137 .0.5	Contingency Grant	6170	0.0500 0	308.5	6170	0.05000	308.5	Recommended as proposed Contingency Grant for 6170 CRCs @ Rs.5000/- per CRC.
				Total of Provisions for CRCs			925.5			925.5	
				Total of Academic support through BRC/URC/CRC			16366.56			14665.42	
				Total for Quality Interventions			120281.17			81103.62	
Sports & Physical Education	Sports & Physical Education	12 2.0		Sports & Physical Education (upto Highest Class XII)							
			122 .0.1	Sports & Physical Education (Secondary)	1499	0.2500 0	374.75	1499	0.25000	374.75	Recommended as proposed @ Rs. 25000/- per school for 1499 secondary schools for providing sports equipment. The utilization of the funds for sports & physical education should be in accordance with the detailed guidelines issued by MoE on 24.12.2018.

			122 .0.2	Sports & Physical Education (Sr. Secondary)	360	0.2500 0	90	360	0.25000	90	Recommended as proposed @ Rs. 25000/- per school for 360 senior secondary schools for providing sports equipment. The utilization of the funds for sports & physical education should be in accordance with the detailed guidelines issued by MoE on 24.12.2018.
				Total of Sports & Physical Education (upto Highest Class XII)			464.75			464.75	
		12 3.0		Sports & Physical Education (upto Highest Class VIII)							
			123 .0.1	Sports & Physical Education (Primary Schools)	43014	0.0500 0	2150.7	43014	0.05000	2150.7	Recommended for 43014 Primary schools @ Rs. 5000/- per school for providing sports equipment. The utilization of the funds for sports & physical education should be in accordance with the detailed guidelines issued by MoE on 24.12.2018.

			123 .0.2	Sports & Physical Education (Upper Primary Schools)	20621	0.1000 0	2062.1	20621	0.10000	2062.1	Recommended as proposed @ Rs. 10000/- per school for 20621 Upper Primary schools for providing sports equipment. The utilization of the funds for sports & physical education should be in accordance with the detailed guidelines issued by MoE on 24.12.2018.
				Total of Sports & Physical Education (upto Highest Class VIII)			4212.8			4212.8	
				Total of Sports & Physical Education			4677.55			4677.55	
				Total for Sports & Physical Education			4677.55			4677.55	
Teacher Education	Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)	14 0.0		Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR							
			140 .0.2	DIETs	1	199.00 000	199	1	183.000 00	183	Recommended as appraised Rs. 183.00 lakh for construction of Administrative floor including Training hall

											in DIET Nanded.
				Total of Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR			199			183	
			Total of Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)				199			183	
	Technology Support to TEIs	14 3.0		Technology Support to TEIs (Recurring)							
		143 .0.2		DIETs (Technology Support)	13	2.4000 0	31.2	9	2.40000	21.6	Recommended as appraised recurring support-ICT Lab for 9 DIETs, where ICT labs are functional. Note: ICT labs were approved to all 33 functional DIETs and SCERT under Samagra Shiksha.
				Total of Technology Support to TEIs			31.2			21.6	

			(Recurring)							
		Total of Technology Support to TEIs					31.2			21.6
	Program & Activities including Faculty Development of Teacher Educators	14 4.0	Program & Activities including Faculty Development of Teacher Educators							
		144 .0.1	Program & Activities (DIET)	33	31.000 00	1023	33	20.0000 0	660	<p>Recommended as appraised @ Rs 20.00 lakh per DIET for Program & Activities in 33 functional DIET.</p> <p>This fund will be utilized for conducting activities such as capacity building, professional development programmes, exchange programmes, material development, development of local specific contents/resources as per the State Curriculum Frameworks (SCFs)etc.</p>

			144 .0.2	Specific projects for Research activities (DIET)	33	5.0000 0	165	33	1.00000	33	<p>Recommended as appraised @ Rs 1.00 lakh per DIET for 33 functional DIETs.</p> <p>This fund will be utilized for conducting specific research activities such as action researches, dipsticks, etc. State is requested share with MoE the findings of these studies once conducted.</p>
			144 .0.3	Program & Activities (SCERT)	1	30.000 00	30	1	30.0000 0	30	<p>Recommended as proposed Rs 30.00 lakh for Program & Activities including Faculty Development of Teacher Educators to SCERT.</p> <p>This fund will be utilized for conducting activities such as capacity building, professional development programmes, exchange programmes, material development, development of local specific contents/resources as</p>

										per the State Curriculum Frameworks (SCFs)etc.	
			144 .0.4	Specific programme for Research activities (SCERT)	1	5.0000 0	5	1	5.00000	5	Recommended as proposed Rs. 5.00 lakh for Specific projects for Research activities in SCERT. This fund will be utilized for conducting specific research activities such as action research, small scale studies, etc
				Total of Program & Activities including Faculty Development of Teacher Educators			1223			728	

		Total of Program & Activities including Faculty Development of Teacher Educators				1223			728	
	Financial Support for Teacher Educators (TEIs)	14	Financial Support for Salary in TEIs (Academic Posts)							
		7.0								
		147	DIETs	271	8.0588	2183.945	271	8.05884	2183.94564	Recommended for post created and filled after 2012. Central support for salary of Teacher Educators restricted to 60% of the total filled up posts and provided for 271 Academic posts (Principal-9, Sr. Lecturer-95 and Lecturer-167) in 33 functional DIETs. . Note: State has already restricted the proposal to 60% of the total filled up post for salary of Teacher Educators (Academic Posts)in the 33 DIETs.
			Total of Financial Support for Salary in TEIs			2183.95			2183.95	

			(Academic Posts)							
		14 8.0	Para Academic Posts (Financial Support)							
		148 .0.2	DIETs	83	6.7113 0	557.0381 3	82	6.71130	550.32 66	Recommended for post created and filled after 2012. Central support for salary of Teacher Educators restricted to 60% of the total filled up post and provided for 83 Para Academic posts (23 Work Education, 22 Librarian, 21 Laboratory Assistant and 21 Accountant) in 33 DIETs. Note: State has already restricted the proposal to 60% of the total filled up post for salary of Teacher Educators (Para Academic Posts)in the 33 DIETs.
			Total of Para Academic Posts (Financial Support)			557.04			550.3 3	
			Total of Financial Support for Teacher Educators (TEIs)			2740.98			2734. 27	

	Annual Grant for TEIs	15 2.0		Annual Grant for TEIs							
			152 .0.2	DIETs	33	20.000 00	660	33	20.0000 0	660	<p>Recommended as proposed @ Rs.20.00 lakh per DIET for Annual Grant for 33 functional DIETs.</p> <p>This fund will be utilized for day-to-day expenses, hiring of Resource persons/Experts for Teacher Training, purchase of library books/periodicals, development and maintenance of website, small office/library equipment's, stationary, office expenses, etc</p>

			152 .03	SCERT	1	35.000 00	35	1	35.0000 0	35	Recommended as proposed Rs.35.00 lakh for SCERT for Annual Grant. This fund will be utilized for day-to-day expenses, hiring of Resource persons/Experts for Teacher Training, purchase of library books/periodicals, development and maintenance of website, small office/library equipment's, stationary, office expenses, etc
				Total of Annual Grant for TEIs			695			695	
				Total of Annual Grant for TEIs			695			695	
	Total for Teacher Education					4889.18				4361.87	
Financial Support for	Financial Support for Teachers	15 4.0		Financial Support for Salary (Elementary)							



Teachers	(HMs/Teachers)		154 .0.1 0	Financial Support for Teacher Salary (Elementary)	33	260.01 818	8580.6	1	7722.54 000	7722.5 4	<p>With reference to the PAB Minutes 2021-22 of Maharashtra Rs. 8580.60 lakh was approve at Elementary level.</p> <p>Overall vacancy level has decreased by 3.07% in 2023-24 at Elementary level as compared to 2021-22. This year state has reported "Zero" Vacancy at Elementary level.</p> <p>Therefore after reduction of 10% in the financial year 2023-24 is Rs. 7722.54 lakh is recommended as Financial Support for Teacher Salary at Elementary level as per the norms.</p>
				Total of Financial Support for Salary (Elementary)			8580.6			7722.54	
				Total of Financial Support for Teachers (HMs/Teachers)				8580.6			7722.54
	Appointment of Language	16		Language Teachers in NER							

	Teachers	1.0		(Hindi) (Elementary)							
			161 .0.3	Bilingual Teaching Learning Materials and Books	107275	0.0010 0	107.275	107275	0.00100	107.27 5	Recommended as proposed for Bilingual teaching learning material and books @ Rs. 100/- per student.
				Total of Language Teachers in NER (Hindi) (Elementary)			107.28			107.2 8	
			16 2.0	Language Teachers in States/UTs (Urdu) (Elementary)							
		162 .0.3	Bilingual Teaching Learning Materials and Books	92874	0.0010 0	92.874	92874	0.00100	92.874	Recommended as proposed for Bilingual teaching learning material and books @ Rs. 100/- per student.	
		162 .0.5	Training of Urdu Teacher (Previous)	12285	0.0050 0	61.425	12285	0.00500	61.425	Recommended as proposed 3 days training for Urdu teachers	
			Total of Language Teachers in States/UTs (Urdu) (Elementary)			154.3			154.3		
		Total of Appointment of					261.57			261.5	

				Language Teachers						7		
				Total for Financial Support for Teachers			8842.17			7984.11		
Gender & Equity	Kasturba Gandhi Balika Vidyalaya (KGBVs)	16 7.0		KGBV - Type - II (NR) (New) (Classes VI -X)								
			167 .0.4	Furniture/ Equipment (including kitchen)	3250	0.0500 0	162.5	3250	0.05000	162.5	Recommended as proposed Rs. 162.50 lakh for Furniture/ Equipment (including kitchen).	
				Total of KGBV - Type - II (NR) (New) (Classes VI - X)			162.5			162.5		
		16 8.0		KGBV - Type - II (Recurring) (New) (Classes VI -X)								
			168 .0.2	Food/Lodging per child per month	6500	0.1980 0	1287	6500	0.19800	1287	Recommended as proposed Rs. 1287 lakh for Food/Lodging of 6500 girls in 43 KGBVs	
			168 .0.3	Stipend per child per month	6500	0.0180 0	117	6500	0.01800	117	Recommended as proposed Rs. 117 lakh for Stipend	

			168 .0.4	Supplementary TLM, Stationery and other educational material	6500	0.0100 0	65	6500	0.01000	65	Recommended as proposed Rs 65 lakh for Supplementary TLM, Stationery and other educational material for 6500 girls in 43 KGBVs
			168 .0.5	1 Warden	1	0.0000 1	0.00001	43	3.46500	148.99 5	Proposed activity was skipped due to manual error and the same has been Recommended @Rs.28875/- per month per warden for 43 warden/s in functional 43 KGBVs as proposed. (01 warden in each KGBV)
			168 .0.6	4 - 5 Fulltime teachers	301	3.0492 0	917.8092	301	3.04920	917.80 92	Recommended @Rs.25410/- per month per teacher for proposed 301 full time teachers in functional 43 KGBVs
			168 .0.7	2 Urdu Teachers	4	2.0790 0	8.316	4	2.07900	8.316	Recommended @Rs.17325/- per month per teacher for 2 KGBVs
			168 .0.8	3 Part time teachers	129	0.9702 0	125.1558	129	0.97020	125.15 58	Recommended @Rs.8085/- per month per teacher for 129 part time teachers in functional 43 KGBVs.



			168 .0.9	1 Full time Accountant	43	2.0790 0	89.397	43	2.07900	89.397	Recommended @Rs.17325/- per month per accountant for proposed 43 accountants in functional KGBVs. (01 accountant in each KGBV)
			168 .0.1 0	2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	86	1.2470 0	107.242	86	1.24700	107.242	Recommended @Rs.10395/- per month per staff for 86 support staff in 43 KGBVs as proposed.
			168 .0.1 1	1 Head Cook	43	1.3860 0	59.598	43	1.38600	59.598	Recommended @Rs.11550/- per month per head cook for proposed 43 head cooks in functional 43 KGBVs. (01 head cook in each KGBV)
			168 .0.1 2	2 Assistant Cook	86	1.2474 0	107.2764	86	1.24740	107.2764	Recommended @Rs.10395/- per month per assistant cook for 86 assistant cooks in 43 KGBVs as proposed. (02 assistant cooks in each KGBV)
			168 .0.1 3	1 Head Teacher	43	3.6000 0	154.8	43	3.60000	154.8	Recommended @Rs.30,000/- per month Head teacher for 43 functional 43

										KGBVs. (01 Head Teacher in each KGBV)
		168 .0.1 5	Electricity / Water Charges	43	2.0000 0	86	43	2.00000	86	Recommended as proposed Rs. 86 lakh for Electricity / Water Charges for 43 KGBVs
		168 .0.1 6	Medical care / Contingencies	6500	0.0101 0	65.65	6500	0.01010	65.65	Recommended as proposed Rs. 65.65 lakh for Medical care / Contingencies
		168 .0.1 7	Maintenance	43	1.0000 0	43	43	1.00000	43	Recommended as proposed Rs. 43 lakh for Maintenance in 43 KGBVs @ Rs.1 lakh unit cost
		168 .0.1 8	Miscellaneous	43	1.0000 0	43	43	1.00000	43	Recommended as proposed Rs. 43 lakh for Miscellaneous
			Total of KGBV - Type - II (Recurring) (New) (Classes VI -X)			3276.24			3425. 24	
		17 8.0	KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)							

			178 .0.1	Food/Lodging per child per month	4300	0.1980 0	851.4	4300	0.19800	851.4	Recommended as proposed Rs. 851.40 lakh for Food/Lodging for 4300 girls in 43 KGBVs
			178 .0.2	Stipend per girl per month	4300	0.0180 0	77.4	4300	0.01800	77.4	Recommended @Rs.150/- per girl per month for 4300 girls for existing & functional 43 KGBVs. (100 girls in each KGBV)
			178 .0.3	Supplementary TLM, Stationery and other educational material	4300	0.0100 0	43	4300	0.01000	43	Recommended @Rs.1000/- per girl per annum for 4300 girls for existing & functional 43 KGBVs. (100 girls in each KGBV)
			178 .0.5	1 Warden	43	3.4650 0	148.995	43	3.46500	148.99 5	Recommended @Rs.28875/- per month per warden for 43 warden/s in functional 43 KGBVs as proposed. (01 warden in each KGBV)
			178 .0.7	1 Chowkidar	86	1.2474 0	107.2764	86	1.24740	107.27 64	Recommended @Rs.10395/- per month per chowkidar for 86 chowkidar in 43 KGBVs as proposed. (02 chowkidar in each

										KGBV)
178 .0.8	1 Head Cook	43	1.3860 0	59.598	43	1.38600	59.598			Recommended @Rs.11550/- per month per head cook for 43 head cooks in functional 43 KGBVs.
178 .0.9	2 Assistant Cook	86	1.2474 0	107.2764	86	1.24740	107.27 64			Recommended @Rs.10395/- per month per assistant cook for 86 assistant cooks in 43 KGBVs as proposed. (02 assistant cooks in each KGBV
178 .0.1 0	1 Full Time Accountant	43	2.0790 0	89.397	43	2.07900	89.397			Recommended @Rs.17325/- per month per accountant for 43 accountants in functional KGBVs
178 .0.1 2	Electricity / Water Charges	43	1.0000 0	43	43	1.00000	43			Recommended as proposed Rs. 1 lakh per KGBV for Electricity / Water Charges
178 .0.1 3	Medical care / Contingencies	4300	0.0125 0	53.75	4300	0.01250	53.75			Recommended as proposed Rs. 53.75 lakh for Medical care / Contingencies for 4300 girls

		178 .0.1 4	Maintenance	43	1.0000 0	43	43	1.00000	43	Recommended as proposed Rs. 1 lakh per KGBV for Maintenance
		178 .0.1 5	Miscellaneous	43	1.0000 0	43	43	1.00000	43	Recommended as proposed Rs. 1 lakh per KGBV for Miscellaneous in 43 KGBVs
			Total of KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)			1667.09			1667.09	
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)			5105.84			5254.83	
	Rani Laxmibai Atma Raksha Prashikshan	18 3.0	Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)							
		183 .0.1	Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	1780	0.1500 0	267	1780	0.15000	267	Recommended Rs. 267 lakh for Rani Laxmibai Atma Raksha Prashikshan in 20421 schools @Rs.5000 per month unit cost for 3 months
			Total of Rani Laxmibai Atma Raksha Prashikshan (upto			267			267	

			Highest Class X or XII)							
		18 4.0	Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)							
		184 .0.1	Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	20421	0.1500 0	3063.15	20421	0.15000	3063.15	Recommended Rs. 3063.15 lakh for Rani Laxmibai Atma Raksha Prashikshan in 20421 schools @Rs. 5000 per month unit cost for 3 months
			Total of Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)			3063.15			3063.15	
			Total of Rani Laxmibai Atma Raksha Prashikshan			3330.15			3330.15	
	Special Projects for Equity	18 5.0	Special Projects for Equity - (NR) (Secondary)							
		185 .0.2	Vending Machines (Upto Class XII)	100	0.1500 0	15	100	0.15000	15	Recommended Rs. 15 lakh for Vending Machines for 100 schools @Rs. 15000 unit cost.
			Total of Special Projects for			15			15	

				Equity - (NR) (Secondary)							
		18 7.0		Special Projects for Equity - (NR) (Elementary)							
		187 .0.2		Vending Machines (Elementary)	8103	0.1500 0	1215.45	8103	0.15000	1215.4 5	Recommended Rs. 1215.45 lakh for Vending Machines in 8103 schools as per UDISE Data 2021-22
				Total of Special Projects for Equity - (NR) (Elementary)			1215.45			1215. 45	
				Total of Special Projects for Equity			1230.45			1230. 45	
				Total for Gender & Equity			9666.44			9815. 43	
Inclusive Education	Provision for Children with Special Needs (CWSN)	19 1.0		Student Oriented Components (Pre- Primary) (District Level) (Recurring)							
		191 .0.1		Purchase/Develop ment of age appropriate TLMs	13485	0.0015 0	20.2275	36	0.56000	20.16	Recommended for appropriate TLM development for CwSN across all districts.
				Total of Student Oriented			20.23			20.16	

			Components (Pre-Primary) (District Level) (Recurring)							
		19 4.0	Student Oriented Components (Pre-Primary) (Block Level) (Recurring)							
		194 .0.3	Assistive Devices, Equipments and TLM	2149	0.0100 0	21.49	408	0.05000	20.4	Recommended for appropriate TLM development for CwSN.
		194 .0.4	Helper/Ayas/Attendant	98	1.4400 0	141.12	98	1.44000	141.12	Maybe considered for 98 child care attendants placed at BRCs.
			Total of Student Oriented Components (Pre-Primary) (Block Level) (Recurring)			162.61			161.5 2	
		19 6.0	Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)							

			196 .0.3	Escort Allowance	2155	0.0600 0	129.3	2155	0.06000	129.3	Recommended as proposed for 2155 escorts for CwSN (in pre-primary section only) with a unit cost of Rs.600/month for 10 months.
			196 .0.5	Braille Stationary Material (Inc. Embossed Charts, globes etc)	537	0.0300 0	16.11	537	0.03000	16.11	Recommended as proposed.
			196 .0.6	Providing Aids & Appliances	2932	0.0300 0	87.96	2932	0.03000	87.96	Recommended as proposed for 2932 CwSN (in pre-primary section only) with a unit cost of Rs.3000/CwSN (an average unit cost).
				Total of Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)			233.37			233.37	
			19 7.0	Stipend for Girls (Pre-Primary) (Recurring)							

			197 .0.1	Stipend for Girls	7314	0.0200 0	146.28	1073	0.02000	21.46	Recommended for 1073 girls with special needs as per UDISE+ (in pre-primary sections), with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
				Total of Stipend for Girls (Pre-Primary) (Recurring)			146.28			21.46	
		19 8.0		Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)							
			198 .0.1	Purchase/Development of instructional & Training materials	12340	0.0030 0	37.02	36	1.02800	37.008	Recommended for development of instructional materials across all districts.
			198 .0.2	Sports & Exposure Visit	408	0.2000 0	81.6	36	2.26000	81.36	Recommended for sports & cultural activities for CwSN across all districts.
			198 .0.3	Therapeutic Services	408	0.4000 0	163.2	36	4.53300	163.18 8	Recommended for physiotherapy and speech therapy services etc. across all

										districts.
			Total of Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)			281.82			281.56	
		199.0	Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)							
		199.0.4	Assistive Devices, Equipments and TLM	2701	0.03000	81.03	408	0.19800	80.784	Recommended for appropriate TLM development for CwSN.
		199.0.6	Helper/Ayas/Attendant	408	1.44000	587.52	408	1.44000	587.52	Maybe considered for 408 child care attendants placed at BRCs.
			Total of Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)			668.55			668.3	
		200.0	Student Oriented Components (Upto Highest Class -							

		VIII) (Student Specific) (Recurring)							
200	Escort Allowance	25674	0.0600 0	1540.44	25674	0.06000	1540.4 4	Recommended for 25674 escorts for CwSN with a unit cost of Rs.600/month for 10 months.	
200	Transport Allowance	11417	0.0600 0	685.02	11417	0.06000	685.02	Recommended for 11417 CwSN with a unit cost of Rs.600/month for 10 months.	
200	Home Based Education	5632	0.0350 0	197.12	5632	0.03500	197.12	Recommended as proposed for 5632 CwSN enrolled in home based education program.	
200	Braille Stationary Material (Inc. Embossed Charts, globes etc)	8139	0.0300 0	244.17	8139	0.03000	244.17	Recommended as proposed.	
200	Providing Aids & Appliances	18015	0.0550 0	990.825	18015	0.05500	990.82 5	Recommended as proposed for 18015 CwSN with a unit cost of Rs.5500/CwSN (an average unit cost).	
200	Reader Allowance- For only VI and Low vision	2272	0.0200 0	45.44	2272	0.02000	45.44	Recommended for 2272 readers for children with visual impairment.	

			Total of Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)			3703.02			3703.02	
		20 1.0	Stipend for Girls (Upto Highest Class - VIII) (Recurring)							
		201 .0.1	Stipend for Girls	67895	0.0200 0	1357.9	67895	0.02000	1357.9	Recommended as proposed for 67895 girls with special needs, with a unit cost of Rs.200/month for 10 months.
			Total of Stipend for Girls (Upto Highest Class - VIII) (Recurring)			1357.9			1357.9	
		20 2.0	Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)							
		202 .0.1	Purchase/Development of instructional & Training materials	7818	0.0030 0	23.454	36	0.65000	23.4	Recommended for development of instructional materials across all districts.

			202 .0.2	Sports & Exposure Visit	408	0.2000 0	81.6	36	2.26600	81.576	Recommended for sports events and cultural programs across all districts.
			202 .0.3	Therapeutic Services	408	0.2000 0	81.6	36	2.26600	81.576	Recommended for physiotherapy and speech therapy services etc. across all districts.
				Total of Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)			186.65			186.5 5	
		20 3.0		Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)							
			203 .0.4	Assistive Devices, Equipment s and TLM	1226	0.0300 0	36.78	408	0.09000	36.72	Recommended for appropriate TLM development for CwSN.
			203 .0.6	Helper/Ayas/Atten dant	408	1.4400 0	587.52	408	1.44000	587.52	Maybe considered for 408 child care attendants placed at BRCs.
				Total of Student Oriented Components (Upto Highest Class - XII)			624.3			624.2 4	

			(Block Level) (Recurring)							
		20 4.0	Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)							
		204 .0.3	Escort Allowance	6240	0.0600 0	374.4	6240	0.06000	374.4	Recommended for 6240 escorts for CwSN with a unit cost of Rs.600/month for 10 months.
		204 .0.4	Transport Allowance	6239	0.0600 0	374.34	6239	0.06000	374.34	Recommended as proposed for 6239 CwSN with a unit cost of Rs.600/month
		204 .0.5	Home Based Education	615	0.0350 0	21.525	615	0.03500	21.525	Recommended as proposed for 615 CwSN enrolled in home based education program.
		204 .0.6	Braille Stationary Material (Inc. Embossed Charts, globes etc)	1239	0.0300 0	37.17	1239	0.03000	37.17	Recommended as proposed.
		204 .0.7	Providing Aids & Appliances	4782	0.0600 0	286.92	4782	0.06000	286.92	Recommended for 4782 CwSN with a unit cost of Rs.6000/CwSN (an average unit).

		204 .0.8	Reader Allowance- For only VI and Low vision	1139	0.0200 0	22.78	1139	0.02000	22.78	Recommended as proposed for 1139 readers for children with visual impairment.
			Total of Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)			1117.14			1117. 14	
		20 5.0	Stipend for Girls (Upto Highest Class - XII) (Recurring)							
		205 .0.1	Stipend for Girls	21381	0.0200 0	427.62	20658	0.02000	413.16	Recommended for 20658 girls with special needs as per UDISE+, with a unit cost of Rs.200/month for 10 months. This stipend is to be disbursed through DBT.
			Total of Stipend for Girls (Upto Highest Class - XII) (Recurring)			427.62			413.1 6	
		20 6.0	Identification & Assessment (up to Highest Class VIII)							

			206 .0.1	Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	408	0.1000 0	40.8	408	0.10000	40.8	Recommended as proposed for annual assessment camps with a unit cost of Rs.10,000/BRC.
				Total of Identification & Assessment (up to Highest Class VIII)			40.8			40.8	
		20 7.0		Identification & Assessment (Upto Highest Class - XII)							
			207 .0.1	Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	408	0.1000 0	40.8	408	0.10000	40.8	Recommended as proposed for annual assessment camps with a unit cost of Rs.10,000/BRC.
				Total of Identification & Assessment (Upto Highest Class - XII)			40.8			40.8	
		20 8.0		Capacity Building of Special Educators (up to Highest Class VIII)							

			208 .0.1	In-service Training of Special Educators (Upto Highest Class VIII)	2591	0.0150 0	38.865	2591	0.01500	38.865	Recommended for 3 days capacity building program for special educators (in position only), with a unit cost of Rs.500/day/special educator.
				Total of Capacity Building of Special Educators (up to Highest Class VIII)			38.86			38.86	
		20 9.0		Capacity Building of Special Educators (up to Highest Class XII)							
			209 .0.1	In-service Training of Special Educators (Upto Highest Class XII)	721	0.0250 0	18.025	721	0.02500	18.025	Recommended as proposed for 5 days capacity building program for 721 special educators (in position only), with a unit cost of Rs.500/day/special educator.
				Total of Capacity Building of Special Educators (up to Highest Class XII)			18.02			18.02	
		21 0.0		Resource Support towards Salary (Upto Highest Class VIII)							

			(Recurring)							
		210 .0.1	Financial Support (Previous Spl. Educators)	1775	2.4000 0	4260	1775	2.40000	4260	Maybe considered for 1775 special educators (in position only), with a unit cost of Rs.2.40 lakh/special educator/annum, subject to submission of details by the State.
		210 .0.2	Financial Support (New Spl. Educators)	830	0.6000 0	498	830	0.20000	166	Financial support for 830 new special educators were approved for the year 2022-23. State has yet to undertake recruitment. Financial support for 830 new special educators may be considered for 1 month @Rs.20,000/month on notional basis, till State undertakes recruitment.
			Total of Resource Support towards Salary (Upto Highest Class VIII) (Recurring)			4758			4426	
		21 3.0	Resource Support towards Salary (Upto Highest							

				Class XII) (Recurring)							
		213 .0.1		Financial Support (Previous Spl. Educators)	886	3.0000 0	2658	886	3.00000	2658	Maybe considered for 866 special educators (in position only), with a unit cost of Rs.3.0/special educator/annum as per norms, subject to submission of details by the State.
				Total of Resource Support towards Salary (Upto Highest Class XII) (Recurring)			2658			2658	
				Total of Provision for Children with Special Needs (CWSN)			16483.9 7			16010 .86	
		Total for Inclusive Education					16483.9 7			16010 .86	
Vocational Education	Introduction of Vocational Education at Secondary and higher Secondary	21 4.0		Introduction of VE in schools - NR							
		214 .0.1		Tools, Equipment & Furniture (New)	100	3.0000 0	300	91	2.93000	266.63	Recommended single sector for 91 schools.
				Total of Introduction of VE in schools - NR			300			266.6 3	

		21 5.0	Recurring Support VE - New							
		215 .0.1	Financial Support for Vocational Teacher/ Trainer (New)	100	1.2000 0	120	91	1.20000	109.2	Recommended for notional support of 6 months to 91 trainers
		215 .0.2	Financial Support for Resource Persons (New)	100	0.3125 0	31.25	91	0.31250	28.437 5	Recommended as proposed for 91 schools
		215 .0.4	Cost of providing Hands on Skill Training to Students (New)	100	0.3000 0	30	91	0.30000	27.3	Recommended as proposed for 91 schools
		215 .0.6	Office Expenses / Contingencies for New School (New)	100	0.1000 0	10	91	0.10000	9.1	Recommended as proposed for 91 schools
		215 .0.7	Induction training of Teachers VE - Teachers (10 Days)	100	0.0500 0	5	91	0.05000	4.55	Recommended for 10 days induction training for 91 trainers @Rs.500 per day
			Total of Recurring Support VE - New			196.25			178.5 9	
		21 7.0	Recurring Support VE - Existing							
		217 .0.1	Financial Support for Vocational Teacher/ Trainer (Existing)	1319	2.2000 0	2901.8	1319	2.20000	2901.8	Recommended for support to 1319 VE trainers

		217 .0.2	Financial Support for Resource Persons (Existing)	745	2.0000 0	1490	744	1.50000	1116	Recommended as proposed for 744 schools.
		217 .0.3	Raw material grant for new school per course (Existing)	745	1.2500 0	931.25	744	1.25000	930	Recommended as proposed for 744 schools.
		217 .0.4	Cost of providing Hands Training Students (Existing)	745	1.0000 0	745	744	1.00000	744	Recommended as proposed for 744 schools.
		217 .0.5	Assessment and Certification Cost (Existing)	36994	0.0060 0	221.964	36994	0.00600	221.96 4	Recommended for students of class 10th and 12th
		217 .0.6	Office Expenses / Contingencies for School (Existing)	745	1.0000 0	745	744	1.00000	744	Recommended as proposed for 744 schools.
		217 .0.7	Induction training of VE - Teachers (10 Days) - (Existing)	1319	0.0500 0	65.95	1319	0.02500	32.975	Recommended for 5 days in service training of 1319 trainers @Rs.500 per day.
			Total of Recurring Support VE - Existing			7100.96			6690. 74	
			Total of Introduction of Vocational Education at Secondary and higher Secondary			7597.21			7135. 96	
			Total for Vocational Education			7597.21			7135. 96	

Monitoring of the Scheme	Monitoring Information System (MIS)	219.0	Monitoring of the Scheme								
			219.0.2	Child Tracking System	16091411	0.00003	482.74233	15908009	0.00003	477.24027	Recommended @Rs.3.00 per child for enrolment in Governemnt and Aided Schools.
				Management Information System (Udise +)	16091411	0.00002	321.82822	15908009	0.00002	318.16018	Recommended @Rs.2.00 per child for enrolment in Governemnt and Aided Schools.
				Total of Monitoring of the Scheme			804.57			795.4	
			Total of Monitoring Information System (MIS)			804.57			795.4		
			Total for Monitoring of the Scheme			804.57			795.40		
Program Management	Program Management	220.0	Program Management (MMER - E.E / S.E. / T.E.)								
			220.0.1	Program Management (MMER - E.E / S.E. / T.E.)	38	278.72200	10591.436	1	8403.33080	8403.3308	Recommended @ 4%
			Total of Program Management			10591.44			8403.33		

			(MMER - E.E / S.E. / T.E.)						
		Total of Program Management				10591.4 4			8403. 33
	Total for Program Management					10591.4 4			8403. 33
Total						272990. 83			21848 6.6
Innovation Budget To Be Recommended (5%):	10924.33 (Rs.in lakh)			Recommended Under Project Innovation		10904.57 (Rs.in lakh)		Percentage:4.99 %	

Scheme Name	Final Approval		
	NON Recuring	Recuring	Total
Elementary Education	16579.25	167071.97	183651.22
Secondary Education	8833.13	21640.38	30473.51
Teacher Education	183	4178.87	4361.87
Total	25595.38	192891.22	218486.6

Teacher Education	Proposal			Final Approval		
Major Components	Non recurring	Recurring	Total	Non recurring	Recurring	Total
BITEs	0.00	0.00	0.00	0	0	0
CTEs		0.00	0.00	0	0	0
DIETs	199.00	4620.18	4819.18	183	4108.87	4291.87
IASEs		0.00	0.00	0	0	0
SCERT	0.00	120.00	120.00	0	70	70
Total	199.00	4740.18	4923.18	183	4178.87	4361.87

Final Approval	
Major Component	Total
Access & Retention	11201.11
RTE Entitlements	66997.36
Quality Interventions	81103.62
Teacher Education	4361.87

Financial Support for Teachers	7984.11
Gender & Equity	9815.43
Inclusive Education	16010.86
Vocational Education	7135.96
Sports & Physical Education	4677.55
Monitoring of the Scheme	795.4
Program Management	8403.33
Total	218486.6

