

F.No.10-2/2025-IS.1  
Government of India  
Ministry of Education  
Department of School Education & Literacy


Shastri Bhawan, New Delhi  
Dated : 02/05/2025

**Subject: Samagra Shiksha – Minutes of the meeting of the Project Approval Board (PAB) held on 04<sup>th</sup> March, 2025 - Circulation of Minutes in respect of State of Maharashtra.**

The meeting of the Project Approval Board (PAB) was held under the Chairmanship of Secretary (SE&L) on 04.03.2025 to consider the Annual Work Plan & Budget (AWP&B), 2025-26 in respect of State of **Maharashtra** under Samagra Shiksha.

2. A copy of the PAB minutes approving the AWP&B, 2025-26 for State of **Maharashtra** under Samagra Shiksha is enclosed.

Encl.: As above.

  
(Lakshman Prasad)  
Under Secretary to the Government of India  
laxman.prasad69@nic.in

To,

1. Secretary, Ministry of Women & Child Development
2. Secretary, Ministry of Labour & Employment
3. Secretary, Ministry of Social Justice & Empowerment
4. Secretary, Ministry of Tribal Affairs.
5. Secretary, Ministry of Drinking Water & Sanitation
6. Secretary, Ministry of Minority Affairs.
7. Secretary, Department of Empowerment of Persons with Disabilities in the Ministry of Social Justice & Empowerment
8. Ms. Sonia Pant, Sr. Adviser (Education), Niti Aayog.
9. Prof. Dinesh Saklani, Director, NCERT.
10. Prof. Shashikala Wanjari, Vice Chancellor, NIEPA.
11. Prof. Pankaj Arora, Chairperson, NCTE, G-7, Sector-10, Dwarka, Near Metro Station, New Delhi – 110075
12. Prof. Uma Kanjilal, Vice Chancellor, IGNOU, Maidan Garhi, New Delhi
13. Dr. Sanjeev Sharma, Member Secretary, NCPCR, Chanderlok Building, Janpath, New Delhi – 110001
14. Shri Anil Kumar Singhal, Additional Secretary (SS-II), DoSEL, Ministry of Education

लक्ष्मण प्रसाद/Lakshman Prasad  
अवर सचिव/Under Secretary  
भारत सरकार/Govt. of India  
शिक्षा मंत्रालय/Min. of Education  
स्कूल शिक्षा और साक्षरता विभाग/Div. of School Education & Literacy  
शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi

15. Shri Anandrao Vishnu Patil, Additional Secretary (PMPY& Digital) DoSEL, Ministry of Education
16. Ms. Archana Sharma Awasthi, JS (SS-I&AE), DoSEL, Ministry of Education
17. Ms. Prachi Pandey, JS (EE.1), DoSEL, Ministry of Education
18. Dr. Amarpreet Duggal, JS(Cord & Media), Ministry of Education
19. Shri Sanjog Kapoor, JS & FA, Ministry of Education
20. Smt. A. Srija, EA, DoSEL, Ministry of Education
21. Shri V. Hegde, DDG (Statistics), Ministry of Education
22. Shri Lingraj Panda, Deputy Secretary, Samagra Shiksha, Ministry of Education
23. The Secretary (Education), Govt. of Maharashtra
24. The State Project Director, Samagra Shiksha, Govt. of Maharashtra
25. TSG Consultants, EdCIL, Govt. of India

Copy to:

1. All Divisional Heads of DoSEL, Ministry of Education
2. All Under Secretaries of DoSEL, Ministry of Education
3. NIC- with a request to upload minutes on the Shagun portal/Samagra Shiksha Portal.

Copy for information to:-

1. PPS to Secy(SE&L).
2. PPS to AS(SS.II).



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लक्ष्मण प्रसाद/Lakshman Prasad  
अवर सचिव/Under Secretary  
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स्कूल शिक्षा और साक्षरता विभाग/Dio School Education and Literacy  
शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi-110001



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 04<sup>th</sup> March, 2025 to consider the Annual Work Plan & Budget (AWP&B) 2025-26 of Samagra Shiksha for the State of Maharashtra.**

**Introduction:** The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2025-26 for SAMAGRA SHIKSHA for the State of Maharashtra was held under the chairmanship of Secretary (SE&L) on 04<sup>th</sup> March, 2025 at New Delhi. The list of participants who attended the meeting is at **Annexure- I**.

**Section I:**

**Review of Performance during 2024-2025**

Shri Sanjay Kumar, Secretary (SE&L) welcomed all the participants and the Additional Secretary, Shri Anil Kumar Singhal made a presentation on the implementation of Samagra Shiksha Scheme and the status of School Education in the state of Maharashtra. The following are the major action points from the discussion and deliberations during the presentation:

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

The Gross Enrolment Ratio at primary (103.3), upper primary (98.2) and secondary (92.6) level was appreciated, however the state needs to improve the GER at higher secondary level (69.2) and aim to achieve 100 % GER at all the levels.

It was also stated that as compared to the GER, the Net Enrolment Ratio is even lower especially at the secondary (55.3) and higher secondary level (40.4). The state is requested to analyze the school wise data and ensure that appropriate steps are taken, to improve the transition rate, reduce the dropout rate and thereby achieve the goals laid out in NEP 2020.

The Secretary DoSE&L also expressed his concern regarding the reduction in number of enrolments in government and aided school from 1,63,31,117 in 2018-19 to 1,50,98,179 in the year 2023-24, to which the Principal Secretary Education & Sports - Maharashtra responded that the state of Maharashtra has done data cleansing exercise using AADHAAR verification.

**2. School Size and Single Teacher School.**

The number of schools with less than 30 enrolments have increased from 23256 primary schools & 1521 upper primary schools in 2022-23 to 23747 primary & 1719 upper primary schools in 2023-24. Further, it was observed that the number of schools with adverse PTR are high (Primary – 23.1%, Upper Primary – 18.8 %).

In addition, the state has quite a substantial number of single teacher schools and moreover these single teacher schools have increased in primary and upper primary levels from 6928 in 2022-23 to 7621 in 2023-24. In view of this the state is requested to analyze the situation and take appropriate corrective steps to ensure compliance with the provisions of the act, norms, and guidelines issued from time to time.

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

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

1. At primary level 1650 (2.17%) villages are without access to primary schools,



2. at upper primary level 6563 (8.65%) villages are without access to upper primary schools.

The state is advised to identify these areas and improve access in such habitations to ensure compliance with RTE norms expeditiously so that all children have access to schooling within the prescribed distance. The Principal Secretary Education & Sports - Maharashtra confirmed that in such areas, the state has taken steps including provisions of transport and escort wherever necessary as per norms.

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

State efforts towards mainstreaming of OoSC especially in the last few years is laudable. For the year 2024-25, special training for 33470 out of school children was sanctioned, of which the state has uploaded information of mainstreaming of 30269 OoSC on PRABANDH.

For the 30116 OoSC identified for coverage in 2025-26 also, state was urged to not only ensure complete mainstreaming of these children in age-appropriate classes in neighbourhood schools but also upload the progress regularly on the PRABANDH portal for robust monitoring.

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

#### **5. Schooling Facilities and Pendency in Infrastructure Facilities.**

##### **5.1 Pending Infrastructure in Basic school Facilities**

As per UDISE+ 2023-24, schooling facilities such as Drinking water (99.2%), Girls toilets (95.9%), Boys toilet (93.4%) are nearing saturation.

Out of the total 65157 there are,

- 5373 schools without electricity,
- 530 schools without drinking water
- 3335 schools without Girl's toilets
- 5127 Schools without Boys toilets

Secretary (SE&L) emphasised that state should focus on achieving saturation of these basic facilities in a mission mode. Hence, state should identify the schools where these essential amenities are still lacking and ensure 100% coverage of these facilities in all the govt. schools during 25-26.

##### **5.2 Total Pendency since inception**

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

1. Boys Toilet - 3029 pending out of the total 3089 approved (98.05 % pending)
2. Girls Toilet - 2541 pending out of the total 3001 approved (84.67 % pending)

3. CwSN Toilet - 534 pending out of the total 534 approved (100 % pending)
4. Chemistry Lab- 25 pending out of the total 26 approved (96.15% pending)
5. Computer Room - 42 pending out of the total 42 approved (100 % pending)
6. Biology Lab- 25 pending out of the total 27 approved (96% pending)
7. Physics Lab- 24 pending out of the total 26 approved (96 % pending)
8. Science Lab-51 pending out of the total 51 approved (100 % pending)
9. Electrification- 1878 pending out of the total 2337 approved (80.35% pending)
10. Library -72 pending out of the total 74 approved (96 % pending)

It was observed that there is large variation in reporting of data in PRABANDH portal. State was counselled to regularly upload the progress data on the PRABANDH portal to avoid reporting mismatches and also to monitor the data uploaded on the portal by responsible officer under the supervision of the SPD.

The state is requested to ensure completion of all these sanctions works during 25-26 and in case some of these works are no longer required on account of change in circumstances, the same may be proposed for surrender and the funds thus saved may be used for other important components.

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

### **5.3 Saturation of Computer Lab, ICT Labs and Smart Classrooms.**

Out of the total 1989 secondary and senior secondary schools the following gaps were observed:

- 1331 schools (33.1%) do not have ICT labs
- 1578 schools (20.70%) do not have Smart Classrooms

Secretary (SE&L) while emphasising the importance of attaining saturation in the provisions of ICT labs and Smart Classrooms, requested the state to assess the existing gap in their availability as per programmatic norms of the scheme, duly accounting for the ongoing works and sanctions being accorded in AWP&B 2025-26. Subsequently, the state may submit a supplementary proposal for the saturation of these facilities for consideration of the PAB meeting scheduled for May 2025.

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

Minor gap was also observed in the provision of subject specific labs in senior secondary schools. Out of the total 328 senior secondary schools the following gaps were observed:

1. 295 schools (10.1%) do not have Physics lab
2. 296 schools (9.8%) do not have Chemistry lab
3. 292 schools (11 %) do not have Biology lab



Secretary (SE&L) further underscored the importance of attaining saturation in the provisions of integrated and subject specific labs. Hence, State was requested access the existing gap in the availability of integrated and subject specific labs as per programmatic norms of the scheme, duly accounting for the ongoing works and sanctions being accorded in AWP&B 2025-26. Subsequently, the state may submit a supplementary proposal for the saturation of these facilities for consideration of the PAB meeting scheduled for May 2025.

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

The State has only 1% share of CwSN enrolment out of the total student enrolment. Further, there is a significant decline in the percentage share of CwSN across almost all grades. As per UDISE+ (2023–24), only 9.2% of teachers have been trained in inclusive education. There are a total of 4,307 Special Educators in the State, including those posted at Block Resource Centres (BRCs) under Samagra Shiksha. In terms of accessible infrastructure, out of 1,08,237 schools, 1,01,521 (94%) are equipped with ramps, 60,235 (57%) have CwSN-friendly boys' toilets, and 52,499 (49%) have CwSN-friendly girls' toilets.

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

#### **7. Reimbursement of Fee under Section 12(1)(C).**

The State/UT were advised to ensure proper implementation of section 12(1)(C) and timely reimbursement of fees to the private/unaided schools. In 2025-26, the state is sanctioned with an amount of Rs. 17692.29 lakh for reimbursement of 443527 children admitted for the year 2024-25.

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

The State/UTs were advised to ensure the availability and utilization of Jaadui Pitara across the foundational stage of schooling.

#### **9. 50 Hours of Continuous Professional Development (CPD).**

The State/UTs were advised to ensure that all teachers go through the 50 hours CPD as designed by the NCERT.

#### **10. Vacancies in DIETs & SCERT.**

In Maharashtra,

- 26 out of 45 sanctioned post (60.46%) are vacant in SCERT and
- 110 out of 825 sanctioned post (30.30%) are vacant in DIETs of Excellence.

This was taken into cognizance due to the high number of vacancies. The Joint director SCERT- Maharashtra informed that in SCERT, most positions are filled on deputation basis. Considering the important role of these institutions in empowering teachers, it was advised that the vacant positions of the SCERT and DIETs should be filled on priority to strengthen these institutions and to make a shift from deputation basis to regular basis in order to have a higher sense of responsibility towards their work. It was noted that a review must be done of these vacancies in the next 3 months to analyze the reduction in vacancies.

#### **11. Status of Residential Hostels - NSCBAV/ PM-JANMAN/ DA-JGUA & DIET of Excellence**

In order to improve access and retention, the state is provided with residential hostels under Netaji Subhas Chandra Bose Avasiya Vidyalaya, PM JANMAN and DA JGUA.

- The state has got sanctions of 3 Netaji residential schools in F.Y 2023-24 which have not started yet. In addition, it was sanctioned 1 Netaji residential hostel in F.Y 2023-24 for which construction work is in progress.
- Also, the state has been sanctioned with 4 PM JANMAN hostels in the F.Y 2023-24 and 9 in F.Y 2024-25. The state was asked to expedite the process of construction and make the hostels functional as soon as possible.
- In addition, the state was sanctioned 6 DIETs of Excellence in the F.Y 2024-25. The state has informed that for the DIETs, the preparation of plan estimates is under process and the DIET Nandurbar has floated its tender as well. It was urged to expedite the progress of DIETs too.
- Furthermore, the State was advised to ensure zero vacancies in the residential hostel facilities under KGBV and NSCBAV so that these national resources are optimally utilized. The State should conduct identification exercises and fill the vacant seats in these schools/hostels.

#### **12. Vacancies in School Teacher Positions**

The state has 8254 vacancies in elementary school teachers, 660 in secondary school teachers and 65 in senior secondary school teachers. The state has informed that it has started the recruitment process and has advertised the vacancies. It will fill the vacant positions within a period of three months.

#### **13. Kasturba Gandhi Balika Vidyalayas**

The state has a total of 85 functional KGBVs with a total intake capacity of 10650 students, out of which there is a vacancy of 2809 students. The State was advised to analyse and provide data on why these enrolment positions are vacant and how they can be filled so as to ensure optimal utilization of KGBVs and ensure higher access and retention of girl child enrolments.



**Section -II**  
**Financial Section**

**1. Total Estimated Budget (2025-26)**

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

Head	Spill Over	Non-Recurring (Fresh)	Recurring (Fresh)	Total Fresh (3+4)	Grand total (Including Spill over) (2+5)
1	2	3	4	5	6
<b>Elementary</b>	31345.04	10125.680	155147.519	165273.199	<b>196618.239</b>
<b>Secondary</b>	8841.356	0.000	20652.299	20652.299	<b>29493.655</b>
<b>Teacher Education</b>	4713.42	0.000	3719.200	3719.200	<b>8432.62</b>
<b>Total</b>	<b>44899.816</b>	<b>10125.680</b>	<b>179519.018</b>	<b>189644.698</b>	<b>234544.514</b>

\*Includes Programme Management (MMER)

An outlay of ₹ **44899.816 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 2025-26. The Spillover and surrender details are enclosed at **Annexure II**.

The Spill Over figure has been arrived at duly taking into account **Rs. 18058.79 lakhs**. (Elementary Education ₹ 14867.47 lakhs, Secondary Education ₹ 2624.56 lakhs, Teacher Education ₹ 566.76 Lakhs) surrendered by the State.

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

**2. Releases by GOI during 2025-26**

The total annual work plan is approved for **Rs 234544.514 lakh**, including spillover of **Rs. 44899.816 lakh**.

Against the above approvals, as per the letter dated 14.01.2025 regarding tentative releases for 2025-26. The breakup of the funds for this approved budget is as follows:

- i. Central share to be released in 2025-26 is Rs. 123471.2584 Lakh.
- ii. Corresponding State share to be released in 2025-26 is Rs. 82314.5056 lakh.
- iii. Opening Balance available as on 01.04.2025, as informed by the State is Rs. 28758.75 lakh.

Further, the remaining additional amount of Rs 11.236 lakh (Rs 6.7416 lakh as Central Share and Rs 4.4944 lakh as state share) can be claimed by the State in the supplementary Budget (preferably in ICT lab, Smart Classroom and Science Labs) the year 2025-26.

3. The State is requested to bifurcate the annexed costing sheet among all the districts according to their proposals/approvals.
4. The PAB has approved the above activities for the State during F.Y. 2025-26 subject to the following conditions:
  - a. The PAB has approved the said interventions based on the proposals submitted by the state, but it will be the responsibility and liability of the respective State to ensure that the expenditures are in line with Govt of India guideline.
  - b. There should be no duplication of activities and beneficiaries between Samagra Shiksha and other schemes.
  - c. Components which fall under the purview of the Department of WCD, or other ministries/departments must be carried out in convergence and accordance with respective ministries/departments.
5. 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.
6. The interventions under the Samagra Shiksha comprise of activities pertaining to Elementary, Secondary and Teacher Education respectively and there is a single Budget for Samagra Shiksha in the Demand for Grants (BE) 2025-26. The release of funds would be from a single Budget Head only. However, for purposes of ascertaining the quantum of funds going to each component, the Sub-Heads for Elementary (including Teacher Education) and Secondary Education has been classified separately.
7. The States and UTs have been repeatedly informed about the compliance of the guidelines of Ministry of Finance for release of funds under CSS. The States/UTs are to strictly adhere to the implementation of the new financial architecture where CSS funds are being released in 4 instalments, while ensuring 75% expenditure at each stage. Submission of proposals should be well within time, to ensure maximum disbursement of funds from GOI. In case of delay in compliance of the necessary guidelines the States/UTs may not be able to receive the earmarked funds for the FY.
8. The State should invariably provide Single Budget Head during 2025-26 and the nomenclature should be Samagra Shiksha. Since Samagra Shiksha would be catering to various activities relating to RTE entitlements and all other Elementary interventions as well as Teacher Training and activities for BRCs and CRCs which forms the portion of Teacher Education activities as well as for Secondary Education, the 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.
9. The PRABANDH portal should be updated on a monthly basis to enable real-time monitoring of each activity/component approved under Samagra Shiksha. The Monthly reviews at the Gol level shall be held only on the basis of the progress of various components as uploaded on the PRABANDH portal. The State also needs to ensure the

timely implementation of various interventions as per the annual calendar of activities, under the supervision of the SPD.

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

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**List of Participants**

1. Shri Sanjay Kumar, Secretary, DoSEL, Ministry of Education
2. Shri Anil Kumar Singhal, Additional Secretary (SS-II), DoSEL, Ministry of Education
3. Ms. Archana Sharma Awasthi, JS (SS-1&AE), DoSEL, Ministry of Education
4. Shri Sanjog Kapoor, JS & FA, Ministry of Education
5. Shri Ranjit Singh Deol, Principal Secretary, School Education, Govt. of Maharashtra
6. Shri Lingraj Panda, Deputy Secretary, Samagra Shiksha, MoE
7. Sh. Govind Kamle, State Project Coordinator, (MPSP) Maharashtra
8. Sh. Shardul Patil, Deputy Director Finance and Accounts, (MPSP) Maharashtra
9. Sh. Yogesh Borade, Deputy Engineer (MPSP) Maharashtra
10. Sh. Siddhesh Wadkar, Consultant Maharashtra Samagra Shiksha
11. Sh. Rahul Joshi, Consultant TSG- SS & State Coordinator
12. Appraisal Team - TSG Consultants, Samagra Shiksha, MoE

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# **PAB Details Sheet (Samagra Shiksha) of Maharashtra 2025-2026**

**Recommended**

**by**

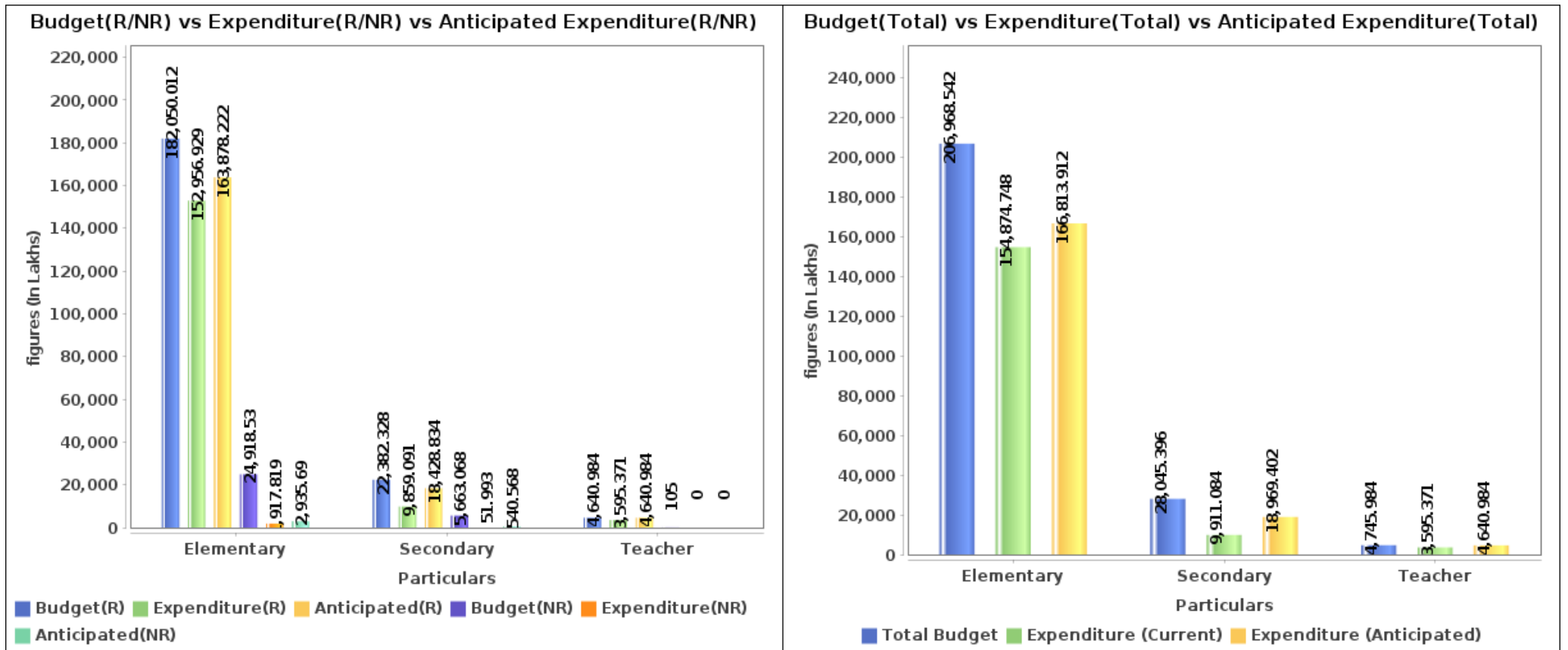
**Dept. Of School Education & Literacy**

**Govt. Of India**

## Summary at a Glance

SNo	Particulars	Budget Approved for F.Y.2024-2025			Expenditure till Date			Anticipated Expenditure till 31st March 2025		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	182050.01191	24918.53000	206968.54191	152956.92948	1917.81851	154874.74799	163878.22199	2935.69000	166813.91199
2	Secondary Education	22382.32760	5663.06800	28045.39560	9859.09136	51.99299	9911.08435	18428.83400	540.56800	18969.40200
3	Teacher Education	4640.98354	105.00000	4745.98354	3595.37126	0.00000	3595.37126	4640.98354	0.00000	4640.98354
4	Grand Total	209073.32305	30686.59800	239759.92105	166411.39210	1969.81150	168381.20360	186948.03953	3476.25800	190424.29753

## Budget Approved for F.Y. 2024-2025 VS Expenditure till Date VS Anticipated Expenditure till 31st March 2025





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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	163262.44878	14648.10000	177910.54878	155147.51947	10125.68000	165273.19947
2	Secondary Education	21621.55140	2729.04000	24350.59140	20652.29910	0.00000	20652.29910
3	Teacher Education	4926.97000	0.00000	4926.97000	3719.20000	0.00000	3719.20000
4	Grand Total	189810.97018	17377.14000	207188.11018	179519.01857	10125.68000	189644.69857

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

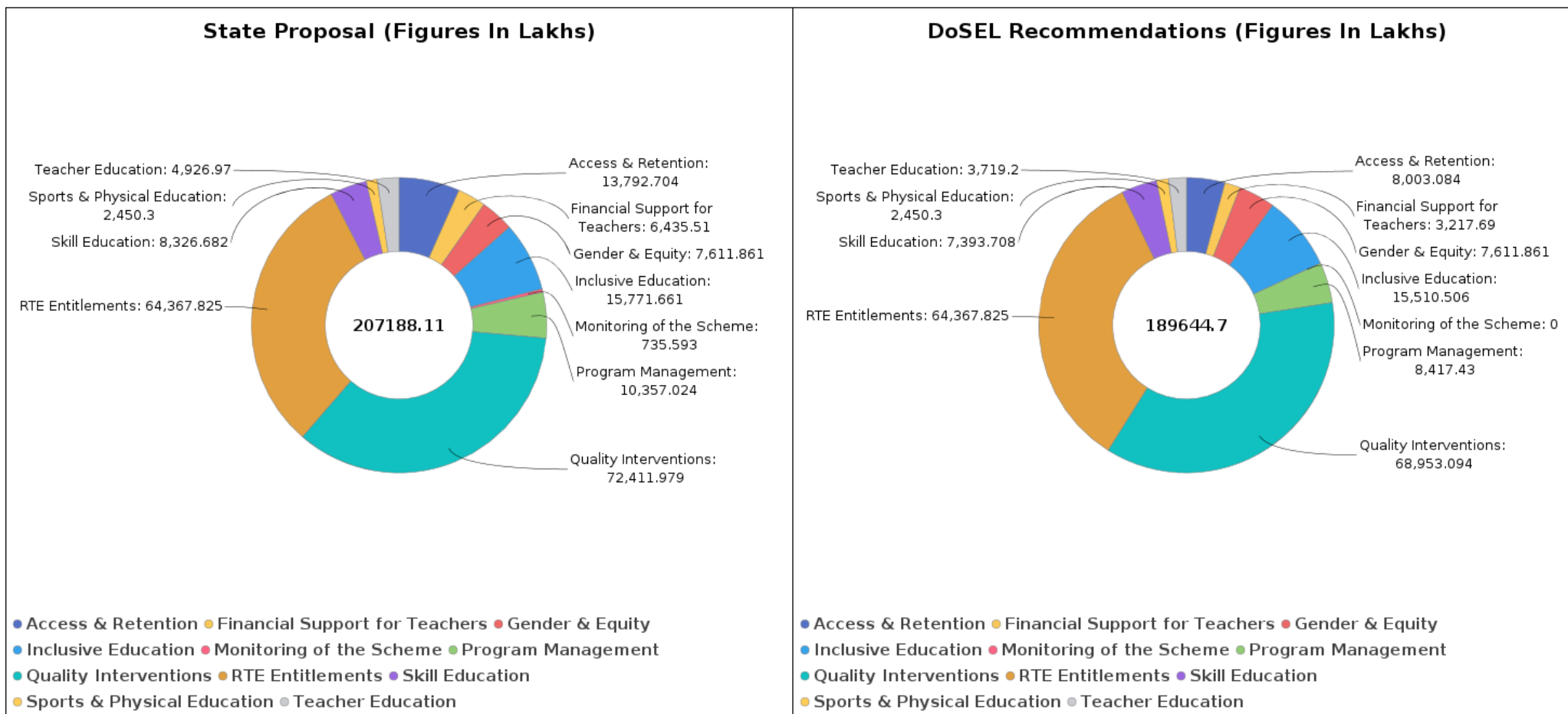
SNo	Major Component	Figures for F.Y. 2024-2025								
		Budget Approvals			Expenditure till Date			Expenditure in % against Approval		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Access & Retention	2092.66920	24635.73000	26728.39920	1492.78633	1969.81150	3462.59783	71.33	8.00	12.95
2	Financial Support for Teachers	8621.27000	0.00000	8621.27000	8621.27000	0.00000	8621.27000	100.00	0.00	100.00
3	Gender & Equity	7715.76200	63.90000	7779.66200	3218.18339	0.00000	3218.18339	41.71	0.00	41.37
4	Inclusive Education	15684.76700	0.00000	15684.76700	9664.70141	0.00000	9664.70141	61.62	0.00	61.62
5	Monitoring of the Scheme	753.14305	0.00000	753.14305	752.14305	0.00000	752.14305	99.87	0.00	99.87
6	Program Management	10941.00000	0.00000	10941.00000	6698.76772	0.00000	6698.76772	61.23	0.00	61.23
7	Quality Interventions	79122.68840	5489.40000	84612.08840	62013.86105	0.00000	62013.86105	78.38	0.00	73.29
8	RTE Entitlements	70902.15386	0.00000	70902.15386	67095.84806	0.00000	67095.84806	94.63	0.00	94.63
9	Skill Education	7869.88600	392.56800	8262.45400	3258.45983	0.00000	3258.45983	41.40	0.00	39.44
10	Sports & Physical Education	729.00000	0.00000	729.00000	0.00000	0.00000	0.00000	0.00	0.00	0.00
11	Teacher Education	4640.98354	105.00000	4745.98354	3595.37126	0.00000	3595.37126	77.47	0.00	75.76
12	Total	209073.32305	30686.59800	239759.92105	166411.39210	1969.81150	168381.20360	79.59	6.42	70.23

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

SNo	Major Component	Figures for F.Y. 2025-2026							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Access & Retention	2132.66400	11660.04000	13792.70400	6.66	2132.30400	5870.78000	8003.08400	4.22
2	Financial Support for Teachers	6435.51000	0.00000	6435.51000	3.11	3217.69000	0.00000	3217.69000	1.70
3	Gender & Equity	7611.86140	0.00000	7611.86140	3.67	7611.86140	0.00000	7611.86140	4.01
4	Inclusive Education	15615.66100	156.00000	15771.66100	7.61	15510.50580	0.00000	15510.50580	8.18
5	Monitoring of the Scheme	735.59325	0.00000	735.59325	0.36	0.00000	0.00000	0.00000	0.00
6	Program Management	10357.02446	0.00000	10357.02446	5.00	8417.43000	0.00000	8417.43000	4.44
7	Quality Interventions	66850.87908	5561.10000	72411.97908	34.95	64698.19388	4254.90000	68953.09388	36.36
8	RTE Entitlements	64367.82499	0.00000	64367.82499	31.07	64367.82499	0.00000	64367.82499	33.94
9	Skill Education	8326.68200	0.00000	8326.68200	4.02	7393.70850	0.00000	7393.70850	3.90
10	Sports & Physical Education	2450.30000	0.00000	2450.30000	1.18	2450.30000	0.00000	2450.30000	1.29
11	Teacher Education	4926.97000	0.00000	4926.97000	2.38	3719.20000	0.00000	3719.20000	1.96
12	Total	189810.97018	17377.14000	207188.11018		179519.01857	10125.68000	189644.69857	



## Major Component wise Details



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Schem Name : 1 - Elementary Education											
1 - Gender & Equity	1.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1.1 - KGBV - Type - II (Recurring) (New) (Classes VI - X)	1-Food/Lodging per child per month	R	4500	0.21600	972.00000	4500	0.21600	972.00000	Recommended as proposed
			2-Supplementary TLM, Stationery and other educational material	R	4500	0.01000	45.00000	4500	0.01000	45.00000	Recommended as proposed
			3-1 Warden	R	43	3.46500	148.99500	43	3.46500	148.99500	Recommended @28875 per month per warden for 43 KGBVs (01 warden per KGBV)
			4-4 - 5 Full Time Teachers	R	210	3.04920	640.33200	210	3.04920	640.33200	Recommended as proposed @Rs25410 per month per teacher for proposed 210 full time teachers in 43 KGBVs
			5-2 Urdu Teachers	R	2	2.07900	4.15800	2	2.07900	4.15800	Recommended @Rs17325 per month per teacher
			6-3 Part time teachers	R	129	0.97020	125.15580	129	0.97020	125.15580	Recommended @Rs.8085 per month per teacher for 129 part time teachers in 43 KGBVs
			7-1 Head Cook	R	43	1.38600	59.59800	43	1.38600	59.59800	Recommended @Rs.11550 per month per head cook for 43 KGBVs (01 head cook for each KGBV)
			8-2 Assistant Cook	R	86	1.24740	107.27640	86	1.24740	107.27640	Recommended @Rs.10395 per month per assistant cook for 86 Assistant cook in 43 KGBVs as proposed
			9-Specific Skill training	R	513	0.02000	10.26000	513	0.02000	10.26000	Recommended as proposed
			10-Medical care / Contingencies	R	4500	0.01000	45.00000	4500	0.01000	45.00000	Recommended as proposed Rs.1000 per girl for 4500 girls capacity
			11-Maintenance	R	43	1.00000	43.00000	43	1.00000	43.00000	Recommended as proposed
			12-Miscellaneous	R	43	1.00000	43.00000	43	1.00000	43.00000	Recommended as proposed
			13-Capacity Building	R	4500	0.01000	45.00000	4500	0.01000	45.00000	Recommended as proposed
			14-Stipend per girl per month	R	4500	0.01800	81.00000	4500	0.01800	81.00000	Recommended as proposed
			15-1 Full time Accountant	R	43	2.07900	89.39700	43	2.07900	89.39700	Recommended @Rs17325 per month per accountant for 43 KGBVs (01 Accountant in each KGBV)
			16-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	86	1.24740	107.27640	86	1.24740	107.27640	Recommended @Rs10395 per month per staff for 86 support staff for 43 KGBVs
			17-Electricity / Water Charges	R	43	1.50000	64.50000	43	1.50000	64.50000	Recommended as proposed
			18-Preparatory Camp	R	4500	0.01000	45.00000	4500	0.01000	45.00000	Recommended as proposed
			Sub Total		28284		2675.94860	28284		2675.94860	
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)		28284		2675.94860	28284		2675.94860	
	1.2 - Rani Laxmibai Atma Raksha	1.2.1 - Rani Laxmibai Atma	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	R	20109	0.15000	3016.35000	20109	0.15000	3016.35000	Recommended as proposed for 20109 schools @Rs.5000 per month for 3 months

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
	Prashikshan	Raksha Prashikshan (up to Highest Class VIII)									per school
			Sub Total		20109		3016.35000	20109		3016.35000	
		Total of Rani Laxmibai Atma Raksha Prashikshan			20109		3016.35000	20109		3016.35000	
	Total of Gender & Equity				48393		5692.29860	48393		5692.29860	
2 - RTE Entitlements	2.1 - Reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act	2.1.1 - Reimbursement of Fee	1-Reimbursement of Fee against 25% admission under Section 12(1)(c) of RTE Act 2009	R	317741	0.03989	12674.68849	317741	0.03989	12674.68849	The state is entitled to reimbursement for the year 2023-24 and 2024-25. As per information uploaded on Prabandh Portal by the state Rs. 12674.69 lakh are reimbursed to 9318 private schools for 317741 children studying in classes 1 to 8 under section 12 (1) C of the RTE Act.
			Sub Total		317741		12674.68849	317741		12674.68849	
		Total of Reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act			317741		12674.68849	317741		12674.68849	
		2.2 - Special Training of Out of School Children (OoSC)	2.2.1 - Special Training for OoSC - Non-Residential (Fresh)	1-6 Months (Non-Residential - Fresh)	R	2069	0.03000	62.07000	2069	0.03000	62.07000
	Sub Total			2069		62.07000	2069		62.07000		
	2.2.2 - Intervention for Migrant Children (Residential)		1-6 Months (Residential - Migrant)	R	28047	0.10000	2804.70000	28047	0.10000	2804.70000	Recommended as proposed. State has uploaded data on PRABANDH.
			Sub Total		28047		2804.70000	28047		2804.70000	
	Total of Special Training of Out of School Children (OoSC)			30116		2866.77000	30116		2866.77000		
	2.3 - Free Uniforms		2.3.1 - Uniform	1-All Girls (Uniform)	R	2062099	0.00600	12372.59400	2062099	0.00600	12372.59400
		2-ST Boys (Uniform)		R	428851	0.00600	2573.10600	428851	0.00600	2573.10600	Recommended for Providing two sets of free uniforms to 428851 students @Rs. 600/- per child per annum
		3-SC Boys (Uniform)		R	282327	0.00600	1693.96200	282327	0.00600	1693.96200	Recommended for Providing two sets of free uniforms to 282327 students @Rs. 600/- per child per annum
		4-BPL Boys (Uniform)		R	251385	0.00600	1508.31000	251385	0.00600	1508.31000	Recommended for providing two sets of free uniforms to 251385 students @Rs. 600/- per child per annum
		Sub Total		3024662		18147.97200	3024662		18147.97200		
		Total of Free Uniforms			3024662		18147.97200	3024662		18147.97200	
	2.4 - Free Textbooks	2.4.1 - Free Text Books	1-Text Books (Class I - II)	R	2240272	0.00250	5600.68000	2240272	0.00250	5600.68000	Recommended text books for 2240272 students @Rs. 250/- per child for class I-II. It should be ensured that books are distributed



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											in time.
			2-Braille Books (Class I II)	R	96	0.00250	0.24000	96	0.00250	0.24000	Recommended Braille books for 96 students @Rs 250/- per child for class I-II. It should be ensured that books are distributed in time.
			3-Large Print Books (Class I II)	R	652	0.00250	1.63000	652	0.00250	1.63000	Recommended large print books for 652 students @Rs 250/- per child for class I-II. It should be ensured that books are distributed in time.
			4-Text Books (Class III - V)	R	3624023	0.00250	9060.05750	3624023	0.00250	9060.05750	Recommended text books for 3624023 students @Rs. 250/- per child for class III to V. It should be ensured that books are distributed in time.
			5-Braille Books (Class III - V)	R	166	0.00250	0.41500	166	0.00250	0.41500	Recommended Braille books for 166 students @Rs 250/- per child for class III-V. It should be ensured that books are distributed in time.
			6-Large Print Books (Class III - V)	R	3031	0.00250	7.57750	3031	0.00250	7.57750	Recommended large print books for 3031 students @Rs 250/- per child for class II,IV and V. It should be ensured that books are distributed in time.
			7-Text Books (Class VI - VIII)	R	3990357	0.00400	15961.42800	3990357	0.00400	15961.42800	Recommended text books for 3990357 students @Rs. 400/- per child for class VI to VIII. It should be ensured that books are distributed in time.
			8-Braille Books (Class VI VIII)	R	248	0.00400	0.99200	248	0.00400	0.99200	Recommended Braille books for 248 students @Rs 400/- per child for class VI-VIII. It should be ensured that books are distributed in time.
			9-Large Print Books (Class VI - VIII)	R	3532	0.00400	14.12800	3532	0.00400	14.12800	Recommended large print books for 3532 students @Rs 400/- per child for class VI- VIII. It should be ensured that books are distributed in time.
			Sub Total		9862377		30647.14800	9862377		30647.14800	
	Total of Free Textbooks			9862377		30647.14800	9862377		30647.14800		
	2.5 - Support to SCPCR	2.5.1 - Support to SCPCR	1-Support to SCPCR (Upto Highest Class VIII)	R	62493	0.00050	31.24650	62493	0.00050	31.24650	Recommended support for the SCPCR to ensure protection of child's rights for 62493 schools with elementary grades at the rate of Rs 50 per school.
			Sub Total		62493		31.24650	62493		31.24650	
			Total of Support to SCPCR			62493		31.24650	62493		31.24650
		Total of RTE Entitlements				13297389		64367.82499	13297389		64367.82499
3 - Access & Retention	3.1 - Netaji Subhas Chandra Avasiya	3.1.1 - Netaji Subhash Chandra	1-Stipend per child per month	R	350	0.01800	6.30000	350	0.01800	6.30000	Recommended @Rs. 1800 per child for 350 students in 7 existing hostels

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
	Vidhyalaya	Bose Avasiya Vidyalaya (Hostel) - (Rec) (Existing) (Capacity 50) (Elementary)	2-Supplementary TLM, Stationery and other educational material	R	350	0.00900	3.15000	350	0.00900	3.15000	Recommended @Rs. 900 per child for 350 students in 7 existing hostels
			3-1 Warden	R	7	3.46500	24.25500	7	3.46500	24.25500	Recommended salary @Rs. 28875 per head for 7 wardens in 7 existing hostels
			4-1 Full Time Accountant	R	7	2.07900	14.55300	7	2.07900	14.55300	Recommended salary @Rs. 17325 per head for 7 full time accountant in 7 existing hostels
			5-1 Head Cook	R	7	1.38600	9.70200	7	1.38600	9.70200	Recommended salary @Rs. 11550 per head for 7 head cooks in 7 existing hostels
			6-2 Assistant Cook	R	14	1.24740	17.46360	14	1.24740	17.46360	Recommended salary @Rs. 10395 per head for assistant cook in 7 existing hostels of 50 intake capacity each
			7-Specific Skill training	R	350	0.01000	3.50000	350	0.01000	3.50000	Recommended @Rs. 1000 per child for 350 students in 7 existing hostels of 50 intake capacity each for specific skill training
			8-Electricity / water charges	R	350	0.01000	3.50000	350	0.01000	3.50000	Recommended @Rs. 1000 per child for 350 students in 7 existing hostels for electricity/water charges
			9-Medical care/contingencies	R	350	0.01250	4.37500	350	0.01250	4.37500	Recommended @Rs. 1250 per child for 350 students in 7 existing hostels
			10-Maintenance	R	350	0.00900	3.15000	350	0.00900	3.15000	Recommended @Rs. 900 per child for 350 students in 7 existing hostels
			11-Miscellaneous	R	350	0.01000	3.50000	350	0.01000	3.50000	Recommended @Rs. 1000 per child for 350 students in 7 existing hostels
			12-Food/Lodging per child per month	R	350	0.19800	69.30000	350	0.19800	69.30000	Recommended @Rs. 1650 per child for 350 students in 7 existing hostels for food/lodging
			13-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	14	1.24740	17.46360	14	1.24740	17.46360	Recommended salary @Rs. 10395 per head for 14 support staff (2 in each hostel ) in 7 existing hostels of 50 intake capacity each
			Sub Total			2849		180.21220	2849		180.21220
	3.1.2 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - (Rec) (Existing) (Capacity 100) (Elementary)	1-Food/Lodging per child per month	R	100	0.19800	19.80000	100	0.19800	19.80000	Recommended @Rs. 1650 per child for 100 students in 1 existing Gadchiroli hostel of 100 intake capacity for food/lodging	
		2-Stipend per child per month	R	100	0.01800	1.80000	100	0.01800	1.80000	Recommended @Rs. 1800 per child for 100 students in 1 existing Gadchiroli hostel of 100 intake capacity	
		3-Supplementary TLM, Stationery and other educational material	R	100	0.00900	0.90000	100	0.00900	0.90000	Recommended @Rs. 900 per child for 100 students in 1 existing Gadchiroli hostel of 100 intake capacity for supplementary TLM, and other educational material	
		4-1 Warden	R	1	3.46500	3.46500	1	3.46500	3.46500	Recommended salary @Rs. 28875 per	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											warden 1 existing Gadchiroli hostel of 100 intake capacity
			5-1 Full Time Accountant	R	1	2.07900	2.07900	1	2.07900	2.07900	Recommended salary @Rs. 17325 per head for full time accountant in 1 existing Gadchiroli hostel of 100 intake capacity
			6-1 Head Cook	R	1	1.38600	1.38600	1	1.38600	1.38600	Recommended salary @Rs. 11550 per head for head cook in 1 existing Gadchiroli hostel of 100 intake capacity
			7-2 Assistant Cook	R	2	1.24740	2.49480	2	1.24740	2.49480	Recommended salary @Rs. 10395 per head for assistant cook in 1 existing Gadchiroli hostel of 100 intake capacity
			8-Specific Skill training	R	100	0.01000	1.00000	100	0.01000	1.00000	Recommended @Rs. 1000 per child for 100 students in 1 existing Gadchiroli hostel of 100 intake capacity for specific skill training
			9-Electricity / water charges	R	100	0.01000	1.00000	100	0.01000	1.00000	Recommended @rs. 1000 per child for 100 students Recommended salary @Rs. 10391 per head for assistant cook in 1 existing Gadchiroli hostel of 100 intake capacity for electricity/water charges
			10-Medical care/contingencies	R	100	0.01250	1.25000	100	0.01250	1.25000	Recommended @Rs. 1250 per child for 100 students in 1 existing Gadchiroli hostel of 100 intake capacity for medical care/contingencies
			11-Maintenance	R	100	0.00900	0.90000	100	0.00900	0.90000	Recommended @Rs. 900 per child for 100 students in 1 existing Gadchiroli hostel of 100 intake capacity for maintenance
			12-Miscellaneous	R	100	0.01000	1.00000	100	0.01000	1.00000	Recommended @Rs. 1000 per child for 100 students in 1 existing Gadchiroli hostel of 100 intake capacity for miscellaneous works
			13-2 Support staff - (Accountant/ Assistant, Peon, Chowkidar)	R	2	1.24740	2.49480	2	1.24740	2.49480	Recommended salary @Rs. 10395 per head for support staff in 1 existing Gadchiroli hostel of 100 intake capacity
			<b>Sub Total</b>		<b>807</b>		<b>39.56960</b>	<b>807</b>		<b>39.56960</b>	
	3.1.3 - Netaji Subhash Chandra Bose Avasiya Vidy - Recurring (Previous Year)(Capacity > 100) (Elementary)	1-Food/Lodging per child per month	R	1700	0.19800	336.60000	1700	0.19800	336.60000	336.60000	Recommended @Rs. 1650 per child for 1700 students in 2 existing residential schools
		2-Stipend per child per month	R	1700	0.01800	30.60000	1700	0.01800	30.60000	30.60000	Recommended @Rs. 1800 per child for 1700 students in 2 existing residential schools
		3-Supplementary TLM, Stationery and other educational material	R	1700	0.00900	15.30000	1700	0.00900	15.30000	15.30000	Recommended @Rs. 900 per child for 1700 students in 2 existing residential schools
		4-1 Warden	R	5	3.46500	17.32500	5	3.46500	17.32500	17.32500	Recommended salary @Rs. 28875 per head for 5 wardens (1 for Gadchiroli district and 4 for Nandurbar district)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			5-4 Fulltime teachers as per RTE Norms	R	13	3.04920	39.63960	13	3.04920	39.63960	Recommended salary @Rs. 25410 per head for 13 full time teachers in 2 functional residential schools
			6-1 Full Time Accountant	R	3	2.07900	6.23700	3	2.07900	6.23700	Recommended salary @Rs. 17325 per head for 2 full time accountants (1 for Gadchiroli district and 2 for Nandurbar district)
			7-1 Head Cook	R	10	1.38600	13.86000	10	1.38600	13.86000	Recommended salary @Rs. 11550 per head for 10 head cooks (9 head cook for Nandurpur and 1 head cook for Gadchiroli)
			8-2 Assistant Cook	R	40	1.24740	49.89600	40	1.24740	49.89600	Recommended salary @Rs. 10395 per head for 40 assistant cooks in 2 functional residential schools
			9-Specific Skill training	R	1700	0.01000	17.00000	1700	0.01000	17.00000	Recommended @Rs. 1000 per child for 1700 students in 2 existing residential schools
			10-Electricity / water charges	R	1700	0.01000	17.00000	1700	0.01000	17.00000	Recommended @Rs. 1000 per child for 1700 students in 2 existing residential schools
			11-Medical care/contingencies	R	1700	0.01250	21.25000	1700	0.01250	21.25000	State was approved 3 residential schools in Sindudurg (2023-24) with 500 intake capacity, Gadchiroli (2022-23) with 100 intake capacity and Nandurbar (2017-18) with 1600 intake capacity. Out of these only 2 Gadchiroli and Nandurbar are functional So, recommended @Rs. 1250 per child for 1700 students for medical care/ contingencies in 2 existing functional residential schools
			12-Maintenance	R	1700	0.00900	15.30000	1700	0.00900	15.30000	Recommended @Rs. 900 per child for 1700 students in 2 existing residential schools
			13-Miscellaneous	R	1700	0.01000	17.00000	1700	0.01000	17.00000	Recommended @Rs. 1000 per child for 1700 students in 2 existing residential schools
			<b>Sub Total</b>		<b>13671</b>		<b>597.00760</b>	<b>13671</b>		<b>597.00760</b>	
		3.1.4 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Capacity > 100) (Elementary)	1-Construction of Building	NR	1	550.00000	550.00000	1	400.00000	400.00000	State has proposed 1 new elementary hostel at Malegaon MNC, Nashik with an intake capacity of 100. The proposed hostel will be attached to MNC Urdu Primary School No. 02, Malegaon (UDISE Code: 27201700208). This hostel will cater to the need of homeless, street and orphan children in difficult circumstances. State has submitted all necessary documents (land availability certificate, drawings and estimates). Recommended construction of hostel including boundary wall, furniture and all



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
											amenities after duly checked by civil unit	
			Sub Total		1		550.00000	1		400.00000		
		Total of Netaji Subhas Chandra Avasiya Vidhyalaya			17328		1366.78940	17328		1216.78940		
	3.2 - Transport & Escort Facilities	3.2.1 - Transport / Escort Facility (Elementary)	1-Urban deprived children/children without adult protection	R	1267	0.06000	76.02000	1267	0.06000	76.02000	Transport : Recommended for 1267 children in Urban deprived children without adult protection @6000/- amounting to Rs 76.02 lakh at elementary level. Recommendation is subject to: 1) Expectation from the state, atleast 10% improvement in the attendance of students, 2) Considered for students whose habitats are more than 1km/3 km away from the nearest Govt primary/upper Primary schools, 3) Cash transfer allowed in the form of DBT to Aadhar linked bank accounts linked to the actual attendance, 4)Proper monitoring is to be ensured.	
			2-Children in remote habitation	R	18283	0.06000	1096.98000	18283	0.06000	1096.98000	Recommended for 18283 children in remote habitation @6000/- amounting to Rs. 1096.98 lakh at elementary level. Recommendation is subject to: 1) Expectation from the state, atleast 10% improvement in the attendance of students, 2) Considered for students whose habitats are more than 1km/3 km away from the nearest Govt primary/upper Primary schools, 3) Cash transfer allowed in the form of DBT to Aadhar linked bank accounts linked to the actual attendance, 4)Proper monitoring is to be ensured.	
			Sub Total		19550		1173.00000	19550		1173.00000		
			Total of Transport & Escort Facilities			19550		1173.00000	19550		1173.00000	
		3.3 - Strengthening of Existing Schools	3.3.1 - Strengthening of Existing Schools (up to Highest Class VIII) - NR	1-Furniture (Upto Class VIII)	NR	80000	0.07000	5600.00000	78154	0.07000	5470.78000	recommended as per udise gap and norms
	Sub Total			80396		8459.00000	78154		5470.78000			
	Total of Strengthening of Existing Schools			80396		8459.00000	78154		5470.78000			
	Total of Access & Retention				117274		10998.78940	115032		7860.56940		
	4 - Inclusive Education	4.1 - Provision for Children with Special Needs (CWSN)	4.1.1 - Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)	1-Escort Allowance	R	2445	0.06000	146.70000	2130	0.06000	127.80000	Recommended for escorts facility for CwSN as per udise+ data.
				2-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	403	0.03000	12.09000	403	0.03000	12.09000	Recommended for Braille Stationary Material (Inc. Embossed Charts, globes etc)
3-Providing Aids & Appliances				R	2656	0.03000	79.68000	2130	0.03000	63.90000	Recommended for Aids & Appliances for	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											CwSN s per udise+ data.
			<b>Sub Total</b>		<b>5504</b>		<b>238.47000</b>	<b>4663</b>		<b>203.79000</b>	
		4.1.2 - Student Oriented Components (Pre-Primary) (District Level) (Recurring)	1-Purchase/Development of age appropriate TLMs	R	36	0.56000	20.16000	36	0.56000	20.16000	Recommended for appropriate TLM development for CwSN.
			2-Orientation of Principals, Pre-Primary teachers, Anganwadi workers, parents / guardians et	R	6083	0.00300	18.24900	36	0.50670	18.24120	Recommended for Orientation of Principals, Pre-Primary teachers, Anganwadi workers, parents / guardians etc. across all the districts.
			<b>Sub Total</b>		<b>6119</b>		<b>38.40900</b>	<b>72</b>		<b>38.40120</b>	
		4.1.3 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	408	0.10000	40.80000	408	0.10000	40.80000	Recommended as proposed for annual assessment camps with a unit cost of Rs.10,000/BRC.
			<b>Sub Total</b>		<b>408</b>		<b>40.80000</b>	<b>408</b>		<b>40.80000</b>	
		4.1.4 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1-Stipend for Girls (Upto Highest Class - VIII) (Recurring)	R	54977	0.02000	1099.54000	54977	0.02000	1099.54000	Recommended for 54977 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.
			<b>Sub Total</b>		<b>54977</b>		<b>1099.54000</b>	<b>54977</b>		<b>1099.54000</b>	
		4.1.5 - Stipend for Girls (Pre-Primary) (Recurring)	1-Stipend for Girls (Pre-Primary) (Recurring)	R	4395	0.02000	87.90000	889	0.02000	17.78000	Recommended for 889 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.
			<b>Sub Total</b>		<b>4395</b>		<b>87.90000</b>	<b>889</b>		<b>17.78000</b>	
		4.1.6 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Purchase/Development of instructional & Training materials	R	36	1.02800	37.00800	36	1.02800	37.00800	Recommended for development of instructional materials across all districts.
			2-Sports & Exposure Visit	R	36	2.26000	81.36000	36	2.26000	81.36000	Recommended for sports & cultural activities for CwSN across all districts.
			3-Therapeutic Services	R	36	4.53300	163.18800	36	4.53000	163.08000	Recommended for physiotherapy and speech therapy services etc. across all districts.
			4-Orientation of Principals, Educational administrators, parents / guardians etc.	R	15618	0.01500	234.27000	36	6.50750	234.27000	Recommended for Orientation of Principals, Educational administrators, parents / guardians etc. across all the districts.
			<b>Sub Total</b>		<b>15726</b>		<b>515.82600</b>	<b>144</b>		<b>515.71800</b>	
		4.1.7 - Student Oriented Components (Pre-Primary) (Block Level) (Recurring)	1-Gap Identification for OoSCwSN	R	36	0.10000	3.60000	36	0.10000	3.60000	Recommended for survey of OoSCwSN
			2-Assistive Devices, Equipments and TLM	R	1429	0.01000	14.29000	408	0.03500	14.28000	Recommended for appropriate TLM development for CwSN.
			3-Helper/Ayas/Attendant	R	98	1.44000	141.12000	98	1.44000	141.12000	Recommended for 98 child care attendants placed at BRCs. (in-position only)

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			<b>Sub Total</b>		<b>1563</b>		<b>159.01000</b>	<b>542</b>		<b>159.00000</b>	
		4.1.8 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	26172	0.06000	1570.32000	26172	0.06000	1570.32000	Recommended for 26172 escorts for CwSN with a unit cost of Rs.600/month for 10 months
			2-Transport Allowance	R	11609	0.06000	696.54000	11609	0.06000	696.54000	Recommended for 11609 CwSN with a unit cost of Rs.600/month for 10 months.
			3-Home Based Education	R	2308	0.03500	80.78000	2308	0.03500	80.78000	Recommended as proposed for 2308 CwSN enrolled in home based education program
			4-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	7723	0.03000	231.69000	7723	0.03000	231.69000	Recommended as proposed for Braille Stationary Material (Inc. Embossed Charts, globes etc)
			5-Providing Aids & Appliances	R	11419	0.05500	628.04500	11419	0.05500	628.04500	Recommended as proposed for 11419 CwSN with a unit cost of Rs.5500/CwSN (an average unit cost).
			6-Reader Allowance- For only VI and Low vision	R	2601	0.02000	52.02000	2601	0.02000	52.02000	Recommended for 2601 readers for children with visual impairment.
			<b>Sub Total</b>		<b>61832</b>		<b>3259.39500</b>	<b>61832</b>		<b>3259.39500</b>	
		4.1.9 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	1-Teacher Need Analysis for Training	R	36	0.30000	10.80000	36	0.30000	10.80000	Recommended for training of ToT on RCI developed module across all the districts in cascading manner.
			2-Gap Identification for OoSCwSN	R	36	0.30000	10.80000	408	0.02645	10.79160	Recommended as proposed for out of school cwsn survey across all the blocks in the State.
			3-Assistive Devices,Equipments and TLM	R	408	0.19800	80.78400	408	0.19800	80.78400	Recommended for appropriate TLM development for CwSN.
			4-Environment Building programme	R	408	0.10000	40.80000	408	0.10000	40.80000	Recommended with a unit cost of Rs.10,000/block for community awareness program
			5-Helper/Ayas/Attendant	R	408	1.44000	587.52000	408	1.44000	587.52000	Recommended for 408 child care attendants placed at BRCs.
			<b>Sub Total</b>		<b>1296</b>		<b>730.70400</b>	<b>1668</b>		<b>730.69560</b>	
		4.1.10 - Capacity Building of Special Educators (up to Highest Class VIII)	1-In-service Training of Special Educators (Upto Highest Class VIII)	R	2572	0.01500	38.58000	2572	0.01500	38.58000	Recommended for 3 days capacity building program for special educators (in position only), with a unit cost of Rs.500/day/special educator.
			<b>Sub Total</b>		<b>2572</b>		<b>38.58000</b>	<b>2572</b>		<b>38.58000</b>	
		4.1.11 - Resource Support towards Salary (Upto Highest Class VIII) (Recurring)	1-Financial Support (Previous Spl. Educators)	R	1739	2.40000	4173.60000	1739	2.40000	4173.60000	Maybe considered for 1739 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
			<b>Sub Total</b>		<b>1739</b>		<b>4173.60000</b>	<b>1739</b>		<b>4173.60000</b>	
		<b>Total of Provision for Children with Special Needs (CWSN)</b>			<b>156170</b>		<b>10460.23400</b>	<b>129506</b>		<b>10277.29980</b>	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Total of Inclusive Education			156170		10460.23400	129506		10277.29980	
5 - Quality Interventions	5.1 - Rastriya Aavishkar Abhiyan	5.1.1 - Rashtriya Aavishkar Abhiyaan (Elementary)	1-Exposure visit outside State	R	1750	0.08500	148.75000	1750	0.08500	148.75000	Recommended 4 days exposure visit out side from the state like- ISRO, IIITs etc. for 1750 (45 students & 5 teachers in 35 districts) student@ Rs 8500/- each student
			2-Excursion Trip for Students within State	R	1750	0.03000	52.50000	1750	0.03000	52.50000	Recommended 2 days study trip of 1750 ( 45 Students & 5 Teachers in each district) students with in the state @ Rs 3000 each
			Sub Total		3500		201.25000	3500		201.25000	
		Total of Rastriya Aavishkar Abhiyan			3500		201.25000	3500		201.25000	
	5.2 - Composite School Grant	5.2.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100 )	R	22127	0.25000	5531.75000	22127	0.25000	5531.75000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			2-School Grant - (Enrol > 100 and <= 250 )	R	11813	0.50000	5906.50000	11813	0.50000	5906.50000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			3-School Grant - (Enrol > 250 and <= 1000 )	R	2017	0.75000	1512.75000	2017	0.75000	1512.75000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			4-School Grant - (Enrol > 1000)	R	61	1.00000	61.00000	61	1.00000	61.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			5-School Grant (Enrol >= 1 and <= 30)	R	26475	0.10000	2647.50000	26475	0.10000	2647.50000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			Sub Total		62493		15659.50000	62493		15659.50000	
		Total of Composite School Grant			62493		15659.50000	62493		15659.50000	
	5.3 - Funds for Quality (LEP, Innovation, Guidance etc)	5.3.1 - Innovation Projects - (Elementary) (Recurring)	1-ICT Lab to BRCs (Recurring)	R	408	2.40000	979.20000	408	2.40000	979.20000	Recommended as proposed recurring grant for the 408 labs established in the BRCs.
			2-Fund for Safety and Security at School Level	R	62493	0.02000	1249.86000	25553	0.02000	511.06000	Recommendation reduced as budget exceeding maximum outlay
			3-Competency Based Periodical Assessment (PAT)	R	4123781	0.00070	2886.64670	4115682	0.00070	2880.97740	Recommended for Competency Based periodic assessments for Grade 2-8 as per UDISE. There would be 3 cycles of PAT assessments (Base Line, SA1, SA2) for



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											various domains.
			4-Concept-Based Activity Books and Workbooks (Value Education) on SEEL	R	4881382	0.00035	1708.48370	4881382	0.00035	1708.48370	Recommended as proposed for Activity Books and Workbooks (Value Education) on Socio-Emotional Ethical Learning
			<b>Sub Total</b>		<b>9068064</b>		<b>6824.19040</b>	<b>9023025</b>		<b>6079.72110</b>	
	5.3.2 - Experiential Learning (Elementary)	1-Rangotsav		R	1	5.00000	5.00000	1	5.00000	5.00000	Recommended as proposed
		<b>Sub Total</b>			<b>1</b>		<b>5.00000</b>	<b>1</b>		<b>5.00000</b>	
		<b>Total of Funds for Quality (LEP, Innovation, Guidance etc)</b>			<b>9342564</b>		<b>8201.68540</b>	<b>9023026</b>		<b>6084.72110</b>	
	5.4 - Academic support through BRC/URC/CRC	5.4.1 - Provisions for CRCs	1-Meeting, TA	R	6170	0.10000	617.00000	6170	0.10000	617.00000	Recommended as proposed Meeting, TA Grant for 6170 CRCs @ Rs.10000/- per CRC.
			2-Contingency Grant	R	6170	0.05000	308.50000	6170	0.05000	308.50000	Recommended as proposed Contingency Grant for 6170 CRCs @ Rs.5000/- per CRC.
			<b>Sub Total</b>		<b>12340</b>		<b>925.50000</b>	<b>12340</b>		<b>925.50000</b>	
		5.4.2 - Provision for BRCs/URCs	1-Financial Support for 1 Accountant-cum-support staff	R	231	3.51996	813.11000	231	3.51990	813.09690	Recommended as per the proposal under the norms.
			2-Financial Support for 1 Data Entry Operator in position	R	283	3.69996	1047.08868	283	3.69996	1047.08868	Recommended 12 months salary for 283 In-position Data Entry Operators @ Rs. 30833/- per person per month, as per the norms.
			3-Financial Support for 1 MIS Coordinator in position	R	121	4.00000	484.00000	121	4.00000	484.00000	Recommended as per the proposal under the norms.
			4-Financial Support for 2 Resource Persons for CWSN	R	731	4.00000	2924.00000	731	4.00000	2924.00000	Recommended as per the proposal under the norms.
			5-Financial Support for 6 Resource Persons at BRC	R	1842	4.00000	7368.00000	1842	4.00000	7368.00000	Recommended as per the proposal under the norms.
			6-Meeting, TA	R	410	0.50000	205.00000	410	0.50000	205.00000	Recommended as proposed for 410 BRCs.
			7-Contingency Grant	R	410	0.60000	246.00000	410	0.60000	246.00000	Recommended as per the proposal under the norms.
			<b>Sub Total</b>		<b>4028</b>		<b>13087.19868</b>	<b>4028</b>		<b>13087.18558</b>	
		<b>Total of Academic support through BRC/URC/CRC</b>			<b>16368</b>		<b>14012.69868</b>	<b>16368</b>		<b>14012.68558</b>	
	5.5 - Library Grants	5.5.1 - Library Grant (upto Highest Class VIII)	1-Upper Primary Schools	R	19575	0.01700	332.77500	19575	0.01700	332.77500	Recommended as proposed by the state. As per norms of Library Grant @ Rs. 13,000 for Upper Primary level. But state needs to update the progress on the PRABANDH portal before PAB.
			2-Primary Schools	R	28175	0.02000	563.50000	28175	0.02000	563.50000	Recommended as proposed by the state. As per norms of Library Grant @ Rs. 5,000 for

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
5.6 - Training for In-service Teacher and Head Teachers											Primary level. But state needs to update the progress on the PRABAND portal before PAB.
			<b>Sub Total</b>		<b>47750</b>		<b>896.27500</b>	<b>47750</b>		<b>896.27500</b>	
			<b>Total of Library Grants</b>		<b>47750</b>		<b>896.27500</b>	<b>47750</b>		<b>896.27500</b>	
	5.6.1 - In-Service Training (Elementary)	5.6.1 - In-Service Training (Elementary)	1-Teachers Class VI to VII(Government Schools)	R	45212	0.00500	226.06000	45212	0.00500	226.06000	Recommended as proposed
			2-Teachers Class VI to VIII(Government Aided Schools)	R	69659	0.00500	348.29500	69659	0.00500	348.29500	Recommended as proposed
			3-Teachers Class I to V (Government Schools)	R	166747	0.00500	833.73500	166747	0.00500	833.73500	Recommended as proposed
			4-Teachers Class I to V(Government Aided Schools)	R	50617	0.00500	253.08500	50617	0.00500	253.08500	Recommended as proposed
			<b>Sub Total</b>		<b>332235</b>		<b>1661.17500</b>	<b>332235</b>		<b>1661.17500</b>	
		<b>Total of Training for In-service Teacher and Head Teachers</b>			<b>332235</b>		<b>1661.17500</b>	<b>332235</b>		<b>1661.17500</b>	
	5.7 - ICT and Digital Initiatives	5.7.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII)	1-Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	R	740	2.40000	1776.00000	740	2.40000	1776.00000	Recommended as proposed.
			<b>Sub Total</b>		<b>740</b>		<b>1776.00000</b>	<b>740</b>		<b>1776.00000</b>	
		5.7.2 - Digital Hardware & Software (up to Highest Class VIII) - NR	1-Smart Classroom (Type - II) (Elementary)	NR	2008	2.40000	4819.20000	1612	2.40000	3868.80000	Recommended Rs.2.4 lakh for 2 smart classrooms per school. In remaining schools Smart classrooms are available as per UDISE.
			2-Digital Hardware & Software (Type - I) (Elementary 250 - 700)	NR	21	6.40000	134.40000	9	6.40000	57.60000	Recommended for 9 schools as per Samagra Siksha enrolment norm and ICT labs not available as per UDISE
			3-Digital Hardware & Software (Type - I) (Elementary 100 - 250)	NR	135	4.50000	607.50000	73	4.50000	328.50000	Recommended for 73 schools as per Samagra Siksha enrolment norm and ICT labs not available as per UDISE
			<b>Sub Total</b>		<b>2164</b>		<b>5561.10000</b>	<b>1694</b>		<b>4254.90000</b>	
		<b>Total of ICT and Digital Initiatives</b>			<b>2904</b>		<b>7337.10000</b>	<b>2434</b>		<b>6030.90000</b>	
5.8 - Foundational Literacy and Numeracy -FS	5.8.1 - TLM (Pre-Primary to Grade 2)		1-Teaching Learning Materials for implementation of Innovative pedagogies pre-primary sections in Govt. Schools and Grade 1 and 2	R	1581175	0.00500	7905.88000	1581175	0.00500	7905.87500	Recommended as Proposed for Pre Primary to Grade II
			2-Teaching Learning Materials for implementation of Innovative pedagogies	R	2197681	0.00500	10988.41000	2197681	0.00500	10988.40500	Recommended Teaching Learning Material for 2197681 students as per UDISE+ enrolment

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			in Govt. Schools and Grade 3 to 5								
			Sub Total		3778856		18894.29000	3778856		18894.28000	
		Total of Foundational Literacy and Numeracy -FS			3778856		18894.29000	3778856		18894.28000	
	Total of Quality Interventions			13586670		66863.97408	13266662		63440.78668		
	6 - Program Management	6.1 - Program Management (MMMER)	6.1.1 - Program Management (MMMER)	1-Program Management (MMMER) District Level	R	1	10357.02446	10357.02446	1	8417.43000	8417.43000
Sub Total				1		10357.02446	1		8417.43000		
Total of Program Management (MMMER)			1		10357.02446	1		8417.43000			
Total of Program Management			1		10357.02446	1		8417.43000			
7 - Financial Support for Teachers	7.1 - Financial Support for Teachers (HMs/Teachers)	7.1.1 - Financial Support for Salary (Elementary)	1-Financial Support for Teacher Salary (Elementary)	R	1	6435.51000	6435.51000	1	3217.69000	3217.69000	reduced recommendation as budget exceeding maximum outlay
			Sub Total		1		6435.51000	1		3217.69000	
		Total of Financial Support for Teachers (HMs/Teachers)			1		6435.51000	1		3217.69000	
	Total of Financial Support for Teachers			1		6435.51000	1		3217.69000		
8 - Sports & Physical Education	8.1 - Sports & Physical Education	8.1.1 - Sports & Physical Education (upto Highest Class VIII)	1-Sports & Physical Education (Primary Schools )	R	18606	0.05000	930.30000	18606	0.05000	930.30000	Recommended as per norms of Sports Grant @ Rs. 5,000 for Primary level. But state needs to update the progress on the PRABAND portal before PAB.
			2-Sports & Physical Education (Upper Primary Schools )	R	10690	0.10000	1069.00000	10690	0.10000	1069.00000	Recommended as per norms of Sports Grant @ Rs. 10,000 for Upper Primary level. But state needs to update the progress on the PRABAND portal before PAB.
			Sub Total		29296		1999.30000	29296		1999.30000	
		Total of Sports & Physical Education			29296		1999.30000	29296		1999.30000	
	Total of Sports & Physical Education			29296		1999.30000	29296		1999.30000		
Total of Elementary Education					56658924		177910.54878	26886280		165273.19947	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
Schem Name : 2 - Secondary Education												
1 - Access & Retention	1.1 - Netaji Subhas Chandra Avasiya Vidhyalaya	1.1.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - Recurring (Previous Year) (Upgradation till X)	1-Stipend per child per month	R	176	0.01800	3.16800	176	0.01800	3.16800	Recommended @Rs. 1800 per child for 176 secondary students	
			2-Supplementary TLM, Stationery and other educational Materials	R	176	0.01000	1.76000	176	0.01000	1.76000	Recommended @Rs. 1000 per child for 176 secondary students in 1 upgraded existing residential school	
			3-4 Full-time Teachers	R	8	3.04920	24.39360	8	3.04920	24.39360	Recommended @Rs. 25410 per head per month for 8 full time teachers for upgraded secondary level residential school	
			4-Specific Skill training	R	176	0.01000	1.76000	176	0.01000	1.76000	Recommended @Rs. 1000 per child for 176 secondary students in 1 upgraded existing residential school	
			5-Electricity / water charges	R	176	0.01000	1.76000	176	0.01000	1.76000	Recommended @Rs. 1000 per child for 176 secondary students in 1 upgraded existing residential school	
			6-Medical care/contingencies	R	176	0.01250	2.20000	176	0.01250	2.20000	Recommended @Rs. 1250 per child for 176 secondary students in 1 upgraded existing residential school	
			7-Maintenance	R	176	0.01000	1.76000	176	0.01000	1.76000	Recommended @Rs. 1000 per child for 176 secondary students in 1 upgraded existing residential school (Nandurbar, Toranmal)	
			8-Miscellaneous	R	176	0.01000	1.76000	176	0.01000	1.76000	Recommended @Rs. 1000 per child for 176 students	
			9-Food/Lodging per child per month	R	176	0.19800	34.84800	176	0.19800	34.84800	Recommended @Rs. 1650 per child for 176 secondary students in 1 upgraded existing residential school	
			Sub Total		1416				73.40960	1416	73.40960	
		1.1.2 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - Recurring (New) (Upgradation till XII)	1-Supplementary TLM, Stationery and other educational Materials	R	50	0.01000	0.50000	50	0.01000	0.50000	Recommended @Rs. 1000 per child for 50 secondary students in Buldana District hostel upgraded in 2023-24	
			2-Electricity / Water Charges	R	50	0.01000	0.50000	50	0.01000	0.50000	Recommended @Rs. 1000 per child for 50 students in 1 existing upgraded hostel	
			3-Medical Care / Contingencies	R	50	0.01250	0.62500	50	0.01250	0.62500	Recommended @Rs. 1250 per child for medical care/ contingencies	
			4-Miscellaneous	R	50	0.01000	0.50000	50	0.01000	0.50000	Recommended @Rs. 1000 per child for miscellaneous activities	
			5-Maintenance	R	50	0.01000	0.50000	50	0.01000	0.50000	Recommended @Rs. 1000 per child for 50 students for maintenance activity	
			6-Food/Lodging per child per month	R	50	0.19800	9.90000	50	0.19800	9.90000	Recommended @Rs. 1650 per child per month for 50 students in 1 existing upgraded	



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											hostel
			7-Specific Skill Training	R	50	0.01800	0.90000	50	0.01800	0.90000	Recommended @Rs. 1800 per child for 50 students in 1 existing upgraded hostel
			Sub Total		350		13.42500	350		13.42500	
		Total of Netaji Subhas Chandra Avasiya Vidhyalaya			1766		86.83460	1766		86.83460	
	1.2 - Transport & Escort Facilities	1.2.1 - Transport / Escort Facility (Secondary)	1-Transport & Escort Facility	R	872	0.06000	52.32000	872	0.06000	52.32000	Recommended transport facility for 872 children @ 6000/- amounting to Rs 52.32 lakh at secondary level. Recommendation is subject to: 1) Expectation from the state, atleast 10% improvement in the attendance of students, 2) Considered for students whose habitats are more than 5 km away from the nearest Govt secondary school, 3) Cash transfer allowed in the form of DBT to Aadhar linked bank accounts linked to the actual attendance, 4) Proper monitoring is to be ensured.
			Sub Total		872		52.32000	872		52.32000	
			Total of Transport & Escort Facilities			872		52.32000	872		52.32000
		1.3 - Open Schooling System	1.3.1 - Open Schools System for OoSC (NIOS/SIOS)	1-Special Training for Out of School Children (OOSC) NIOS	R	186	0.02000	3.72000	168	0.02000	3.36000
	Sub Total			186		3.72000	168		3.36000		
	Total of Open Schooling System			186		3.72000	168		3.36000		
	Total of Access & Retention			2865		2793.91460	2806		142.51460		
	2 - Quality Interventions	2.1 - Funds for Quality (LEP, Innovation, Guidance etc)	2.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary)	1-Competency Based Periodical Assessment (PAT)	R	118300	0.00070	82.81000	117046	0.00070	81.93220
Sub Total				120041		117.63000	117046		81.93220		
2.1.2 - Project Kala Utsav (Secondary)			1-Kala Utsav	R	1	12.00000	12.00000	1	12.00000	12.00000	Recommended as proposed
			Sub Total		1		12.00000	1		12.00000	
2.1.3 - Band Competition			1-Band Competition (Secondary & Sr.Secondary)	R	1	5.00000	5.00000	1	5.00000	5.00000	Recommended as proposed as per the Band Competition Guidelines.
			Sub Total		1		5.00000	1		5.00000	
Total of Funds for Quality (LEP, Innovation, Guidance etc)			120043		134.63000	117048		98.93220			
2.2 - Composite School Grant		2.2.1 - Annual Grant (up to Highest Class )	1-School Grant - (Enrol > 30 and <=100 )	R	245	0.25000	61.25000	245	0.25000	61.25000	Recommended as proposed, as per norms.The State is requested to utilise these

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		X or XII)									funds very effectively and maintain proper register for the expenditure.
			2-School Grant - (Enrol > 100 and <= 250 )	R	604	0.50000	302.00000	604	0.50000	302.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			3-School Grant - (Enrol > 250 and <= 1000 )	R	817	0.75000	612.75000	817	0.75000	612.75000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			4-School Grant - (Enrol > 1000)	R	29	1.00000	29.00000	29	1.00000	29.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			5-School Grant (Enrol >= 1 and <= 30)	R	46	0.10000	4.60000	46	0.10000	4.60000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			Sub Total		1741		1009.60000	1741		1009.60000	
			Total of Composite School Grant		1741		1009.60000	1741		1009.60000	
	2.3 - Library Grants	2.3.1 - Library Grant (upto Highest Class XII)	1-Secondary Schools (Upto Class X)	R	1080	0.02750	29.70000	1080	0.02750	29.70000	Recommended as proposed by the state. As per norms of Library Grant @ Rs. 15,000 for Sec level. But state needs to update the progress on the PRABANDH portal before PAB.
			2-Senior Secondary School (Upto Class XII)	R	173	0.05000	8.65000	173	0.05000	8.65000	Recommended as proposed by the state. As per norms of Library Grant @ Rs. 20,000 for Sr Sec level. But state needs to update the progress on the PRABANDH portal before PAB.
			Sub Total		1253		38.35000	1253		38.35000	
			Total of Library Grants		1253		38.35000	1253		38.35000	
	2.4 - Rastriya Aavishkar Abhiyan	2.4.1 - Rashtriya Aavishkar Abhiyan (Secondary)	1-Study Trip for Students to Higher Institutions (Within States)	R	875	0.03000	26.25000	875	0.03000	26.25000	Recommended 2 days study trip of 875 students with in the state @ Rs 3000 each
			2-Exposure visit outside State	R	875	0.08500	74.37500	875	0.08500	74.37500	Recommended 4 days exposure visit of science institutions out side from the state for 875 (22 students & 3 teachers in 35 districts) student@ Rs 8500/- each student
			Sub Total		1750		100.62500	1750		100.62500	
			Total of Rastriya Aavishkar Abhiyan		1750		100.62500	1750		100.62500	
	2.5 - ICT and Digital	2.5.1 - Recurring	1-Recurring Cost (ICT & Digital)	R	1777	2.40000	4264.80000	1777	2.40000	4264.80000	Recommended as proposed.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
	Initiatives	Components (Digital Hardware & Software upto Highest Class XII)	Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)								
			Sub Total		1777		4264.80000	1777		4264.80000	
			Total of ICT and Digital Initiatives		1777		4264.80000	1777		4264.80000	
	Total of Quality Interventions				126564		5548.00500	123569		5512.30720	
3 - Gender & Equity	3.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	3.1.1 - KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)	1-Food/Lodging per child per month	R	4100	0.21600	885.60000	4100	0.21600	885.60000	Recommended as proposed
			2-Stipend per girl per month	R	4100	0.01800	73.80000	4100	0.01800	73.80000	Recommended as proposed
			3-Supplementary TLM, Stationery and other educational material	R	4100	0.00750	30.75000	4100	0.00750	30.75000	Recommended as proposed
			4-1 Warden	R	43	3.46500	148.99500	43	3.46500	148.99500	Recommended @Rs28875 per month per warded for 43 KGBVs (01 warden in each KGBV)
			5-1 Head Cook	R	43	1.38600	59.59800	43	1.38600	59.59800	Recommended @11550 per month per head cook for 43 KGBVs
			6-2 Assistant Cook	R	86	1.24740	107.27640	86	1.24740	107.27640	Recommended @Rs.10395 per month per Assistant cook for 86 Assistant cook in 43 KGBVs (02 Assistant Cook in each KGBV)
			7-1 Full Time Accountant	R	43	2.07900	89.39700	43	2.07900	89.39700	Recommended as proposed for the 43 KGBVs, of which one will become functional from the 2025-26 academic year. Additionally, one KGBV is involved in an ongoing court case due to a land dispute. for now the recommendation @Rs.17325 per month per accountant for 43 Accountants for 43 KGBVs
			8-Electricity / Water Charges	R	43	1.50000	64.50000	43	1.50000	64.50000	Recommended as proposed
			9-Medical care / Contingencies	R	4100	0.00400	16.40000	4100	0.00400	16.40000	Recommended as proposed
			10-Maintenance	R	43	1.00000	43.00000	43	1.00000	43.00000	Recommended as proposed for 43 KGBVs, of which one will become functional from the 2025-26 academic year. Additionally, one KGBV is involved in an ongoing court case due to a land dispute.
			11-Miscellaneous	R	43	0.74000	31.82000	43	0.74000	31.82000	Recommended as proposed 43 KGBVs, of which one will become functional from the 2025-26 academic year. Additionally, one KGBV is involved in an ongoing court case due to a land dispute. Recommended as proposed
			12-1 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R	86	1.24740	107.27640	86	1.24740	107.27640	Recommended @10395 per support staff per month
			Sub Total		16830		1658.41280	16830		1658.41280	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)			16830		1658.41280	16830		1658.41280	
	3.2 - Rani Laxmibai Atma Raksha Prashikshan	3.2.1 - Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	R	1741	0.15000	261.15000	1741	0.15000	261.15000	Recommended as proposed for Rani Laxmibai Atma Raksha Prashikshan @5000 per month for 3 months
			Sub Total		1741		261.15000	1741		261.15000	
		Total of Rani Laxmibai Atma Raksha Prashikshan			1741		261.15000	1741		261.15000	
	Total of Gender & Equity				18571		1919.56280	18571		1919.56280	
4 - Inclusive Education	4.1 - Provision for Children with Special Needs (CWSN)	4.1.1 - Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)	1-Purchase/Development of instructional & Training materials	R	36	0.65000	23.40000	36	0.65000	23.40000	Recommended for development of instructional materials across all districts
			2-Sports & Exposure Visit	R	36	2.26600	81.57600	36	2.26600	81.57600	Recommended for sports events and cultural programs across all districts.
			3-Therapeutic Services	R	36	2.26600	81.57600	36	2.26000	81.36000	Recommended for physiotherapy and speech therapy services etc. across all districts.
			4-Orientation of Principals Educational administrators parents / guardians etc.	R	4889	0.02500	122.22500	36	3.39500	122.22000	Recommended as proposed for Orientation of Principals Educational administrators parents / guardians etc. across all the districts.
			Sub Total		4997		308.77700	144		308.55600	
		4.1.2 - Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)	1-Teacher Need Analysis for Training	R	408	0.10000	40.80000	408	0.10000	40.80000	Recommended for training of ToT on RCI developed module across all the blocks in cascading manner.
			2-Gap Identification for OoSCwSN	R	408	0.10000	40.80000	408	0.10000	40.80000	Recommended as proposed for survey of Out of School CwSN across all the blocks.
			3-Assistive Devices,Equipments and TLM	R	408	0.09000	36.72000	408	0.09000	36.72000	Recommended for appropriate Assistive Devices, Equipment and TLM for CwSN.
			4-Environment Building programme	R	408	0.10000	40.80000	408	0.10000	40.80000	Recommended for awareness generation of the community members on inclusive education through resource teachers.
			5-Helper/Ayas/Attendant	R	408	1.44000	587.52000	408	1.44000	587.52000	Recommended as approved last year for Helper/ Ayas/Attendant at BRC level
			Sub Total		2040		746.64000	2040		746.64000	
		4.1.3 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1-Escort Allowance	R	5601	0.06000	336.06000	5601	0.06000	336.06000	Recommended for 5601 escorts for CwSN with a unit cost of Rs.600/month for 10 months
			2-Transport Allowance	R	6522	0.06000	391.32000	6522	0.06000	391.32000	Recommended for 6522 escorts for CwSN with a unit cost of Rs.600/month for 10 months.
			3-Home Based Education	R	461	0.03500	16.13500	461	0.03500	16.13500	Recommended as proposed for 461 CwSN enrolled in home based education program.
			4-Braille Stationary Material (Inc.	R	1757	0.03000	52.71000	1757	0.03000	52.71000	Recommended as proposed for Braille



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			Embossed Charts, globes etc)								Stationary Material (Inc. Embossed Charts, globes etc)
			5-Providing Aids & Appliances	R	3866	0.06000	231.96000	3866	0.06000	231.96000	Recommended for 3866 CwSN with a unit cost of Rs.6000/CwSN (an average unit).
			6-Reader Allowance- For only VI and Low vision	R	1603	0.02000	32.06000	1603	0.02000	32.06000	Recommended as proposed for 1603 readers for children with visual impairment.
			<b>Sub Total</b>		<b>19810</b>		<b>1060.24500</b>	<b>19810</b>		<b>1060.24500</b>	
		4.1.4 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls (Upto Highest Class - XII) (Recurring)	R	20047	0.02000	400.94000	20047	0.02000	400.94000	Recommended for 20047 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.
			<b>Sub Total</b>		<b>20047</b>		<b>400.94000</b>	<b>20047</b>		<b>400.94000</b>	
		4.1.5 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	408	0.10000	40.80000	408	0.10000	40.80000	Recommended as proposed for annual assessment camps with a unit cost of Rs.10,000/BRC.
			<b>Sub Total</b>		<b>408</b>		<b>40.80000</b>	<b>408</b>		<b>40.80000</b>	
		4.1.6 - Capacity Building of Special Educators (up to Highest Class XII)	1-In-service Training of Special Educators (Upto Highest Class XII)	R	721	0.02500	18.02500	721	0.02500	18.02500	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.
			<b>Sub Total</b>		<b>721</b>		<b>18.02500</b>	<b>721</b>		<b>18.02500</b>	
		4.1.7 - Resource Support towards Salary (Upto Highest Class XII) (Recurring)	1-Financial Support (Previous Spl Educators)	R	886	3.00000	2658.00000	886	3.00000	2658.00000	Maybe considered for 886 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.
			<b>Sub Total</b>		<b>886</b>		<b>2658.00000</b>	<b>886</b>		<b>2658.00000</b>	
		<b>Total of Provision for Children with Special Needs (CWSN)</b>			<b>48948</b>		<b>5311.42700</b>	<b>44056</b>		<b>5233.20600</b>	
		<b>Total of Inclusive Education</b>			<b>48948</b>		<b>5311.42700</b>	<b>44056</b>		<b>5233.20600</b>	
5 - Skill Education	5.1 - Introduction of Vocational Education at Secondary and higher Secondary	5.1.1 - Recurring Support VE - Existing	1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	1497	2.31000	3458.07000	1221	2.31000	2820.51000	Recommended as proposed for 1221 trainers in place of 1497 as budget exceeding maximum outlay
			2-Financial Support for Resource Persons (Existing)	R	923	1.50000	1384.50000	871	1.50000	1306.50000	Recommended as propoosed for 871 schools. Rest 52 schools are covered under PM SHRI
			3-Raw material grant for new school per course (Existing)	R	923	1.25000	1153.75000	871	1.25000	1088.75000	Recommended as propoosed for 871 schools. Rest 52 schools are covered under PM SHRI
			4-Cost of providing Hands Training Students (Existing)	R	923	1.00000	923.00000	871	1.00000	871.00000	Recommended as propoosed for 871 schools. Rest 52 schools are covered under PM SHRI
			5-Assessment and Certification Cost (Existing)	R	38777	0.00600	232.66200	33081	0.00600	198.48600	Recommended for assessment as per enrolment in 871

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			6-Office Expenses / Contingencies for School (Existing)	R	923	1.25000	1153.75000	871	1.25000	1088.75000	Recommended as propoosed for 871 schools. Rest 52 schools are covered under PM SHRI
			7-Induction training of VE - Teachers (10 Days) - (Existing)	R	179	0.02500	4.47500	166	0.02500	4.15000	For 10 days induction training of 166 trainers, rest will be cover under PM SHRI
			8-In-service Training of VE - Teachers (5 - Days) - (Existing)	R	1318	0.01250	16.47500	1245	0.01250	15.56250	For 5 days inservice training of 1245 trainers rest trainers will be cover under PM SHRI
			Sub Total		45463		8326.68200	39197		7393.70850	
		Total of Introduction of Vocational Education at Secondary and higher Secondary			45463		8326.68200	39197		7393.70850	
	Total of Skill Education				45463		8326.68200	39197		7393.70850	
6 - Sports & Physical Education	6.1 - Sports & Physical Education	6.1.1 - Sports & Physical Education (upto Highest Class XII)	1-Sports & Physical Education (Sr. Secondary)	R	343	0.25000	85.75000	343	0.25000	85.75000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Sr. Secondary level. But state needs to update the progress on the PRABAND portal before PAB.
			2-Sports & Physical Education ( Secondary)	R	1461	0.25000	365.25000	1461	0.25000	365.25000	Recommended as per norms of Sports Grant @ Rs. 25,000 for Secondary level. But state needs to update the progress on the PRABAND portal before PAB.
			Sub Total		1804		451.00000	1804		451.00000	
		Total of Sports & Physical Education			1804		451.00000	1804		451.00000	
		Total of Sports & Physical Education				1804		451.00000	1804		451.00000
	Total of Secondary Education				244215		24350.59140	230003		20652.29910	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Schem Name : 3 - Teacher Education											
1 - Teacher Education	1.1 - Program & Activities including Faculty Development of Teacher Educators	1.1.1 - Program & Activities including Faculty Development of Teacher Educators	1-Program & Activities (DIET)	R	33	30.00000	990.00000	33	30.00000	990.00000	Recommended as proposed for various activities to be conducted by the 33 DIETs. It will include module development, questionnaire preparation, material development and documentation, academic support to teachers, etc.
			2-Specific projects for Research activities (DIET)	R	33	5.00000	165.00000	33	5.00000	165.00000	Recommended as proposed for research studies to be conducted by the 33 DIETs on strengthening of pedagogical practices, local educational challenges, teaching competencies enhancement, promoting innovation in education, etc.
			3-Program & Activities (SCERT)	R	1	40.00000	40.00000	1	40.00000	40.00000	Recommended as proposed for professional development of teachers/teacher educators, short term courses, sharing of best practices, Development of Softwares and Apps, etc.
			4-Specific programme for Research activities (SCERT)	R	1	10.00000	10.00000	1	10.00000	10.00000	Recommended as proposed for the following two activities: 1) Training on writing research papers 2) Impact of various schemes implemented for quality education
			Sub Total		68		1205.00000	68		1205.00000	
		Total of Program & Activities including Faculty Development of Teacher Educators		68		1205.00000	68		1205.00000		
	1.2 - Financial Support for Teacher Educators (TEIs)	1.2.1 - Financial Support for Salary in TEIs (Academic Posts)	1-DIETs	R	253	9.51000	2406.03000	126	9.51000	1198.26000	Recommended as appraised. State has already restricted the proposal to 60% of the total filled up posts as per norm. Reduced recommendation as budget exceeding maximum outlay
			Sub Total		253		2406.03000	126		1198.26000	
		1.2.2 - Para Academic Posts (Financial Support)	1-DIETs	R	79	7.86000	620.94000	79	7.86000	620.94000	Recommended as appraised. State has already restricted the proposal to 60% of the total filled up post as per norm.
			Sub Total		79		620.94000	79		620.94000	
		Total of Financial Support for Teacher Educators (TEIs)		332		3026.97000	205		1819.20000		
		1.3 - Annual Grant for TEIs	1.3.1 - Annual Grant for TEIs	1-DIETs	R	33	20.00000	660.00000	33	20.00000	660.00000
	2-SCERT			R	1	35.00000	35.00000	1	35.00000	35.00000	Recommended as proposed as per the norm Annual Grants for the SCERT
	Sub Total			34		695.00000	34		695.00000		

No fund Recommended Less fund Recommended Excess fund Recommended

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Total of Annual Grant for TEIs			34		695.00000	34		695.00000	
		Total of Teacher Education			434		4926.97000	307		3719.20000	
Total of Teacher Education					434		4926.97000	307		3719.20000	
Grand Total of All Scheme					56903573		207188.11018	27116590		189644.69857	

# Spill Over Details Sheet (Samagra Shiksha)

of

## Maharashtra

## 2024-2025

Recommended

by

Dept. Of School Education & Literacy

Govt. Of India



Scheme Name	Total Approval	Total Expenditure	Surrender Amount	Spillover Amount
Elementary Education	66967.18	20754.66	14867.47	31345.04
Secondary Education	12788.48	1322.57	2624.56	8841.35
Teacher Education	5280.18	0.00	566.76	4713.42
Total	85035.83	22077.23	18058.79	44899.81

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 1-Elementary Education - Gender & Equity										
1 Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1 KGBV - Type - II (NR) (New) (Classes VI -X)	1 C563-Furniture/ Equipment (including kitchen)	162.50	3250	0.00	0	162.50	0	0.00	3250
	1.2 KGBV - Type - I (NR) (New) (Classes VI -VIII)	1 C3193-Construction of Building (New)	13.93	0	6.23	0	7.69	0	0.01	0
	1.3 KGBV - Type - I (NR) (Previous Year) (Classes VI -VIII)	1 C532-Bedding	0.38	0	0.00	0	0.38	0	0.00	0
	1.4 KGBV - Elementary (NR)	1 C4953-ICT	13.50	3	0.00	0	0.00	0	13.50	3
		2 C4954-SMART CLASSROOM	50.40	42	0.00	0	0.00	0	50.40	42
2 Special Projects for Equity	2.1 Special Projects for Equity - (NR) (Elementary)	1 C691-Vending Machines (Elementary)	1.70	0	0.00	0	1.70	0	0.00	0

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 2-Elementary Education - Access & Retention										
1 Netaji Subhas Chandra Avasiya Vidhyalaya	1.1 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Capacity 100) (Elementary)	1 C5036-Non Recurring Cost for 35 LWE District	10.60	0	0.00	0	10.60	0	0.00	0
	1.2 Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (New) (Capacity 100) (Elementary)	1 C3180-Construction of Building (new)	0.00	1	0.00	0	0.00	0	0.00	1
		2 C3637-Non-Recurring cost for 35 LWE District	31.02	0	0.00	0	31.02	0	0.00	0
	1.3 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)	1 C211-Furniture/ Equipment (including kitchen)	10.57	350	10.46	350	0.04	0	0.07	0
		2 C212-TLM and equipment including library books	10.70	350	10.40	350	0.00	0	0.30	0
	1.4 Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (Previous Year) (Capacity > 100) (Elementary)	1 C132-Bedding (new)	5.00	500	0.00	0	5.00	500	0.00	0
		2 C133-Furniture/ Equipment (including kitchen)	16.50	550	1.50	0	15.00	500	0.00	50
		3 C134-Replacement of bedding (once in 3 years)	0.01	0	0.01	0	0.00	0	0.00	0
		4 C135-TLM and equipment including library books	15.00	500	0.00	0	15.00	500	0.00	0
	2 Opening of New School	2.1 Opening of New Schools - NR (Elementary)	1 C2-New Schools (Upto Class VIII)	1420.00	2	5.68	0	0.00	0	1414.32
3 Strengthening of Existing Schools	3.1 Strengthening of Existing Schools (up to Highest Class VIII) - NR	1 C316-Additional Classrooms (Upto Class VIII)	1451.49	129	76.12	34	457.82	15	917.55	80
		2 C317-Boys Toilet	4577.84	944	331.60	160	301.00	0	3945.24	784
		3 C318-Girls Toilets (Upto Class VIII)	3155.55	673	325.46	301	576.68	0	2253.41	372
		4 C320-Boundary Wall	685.20	8565	0.00	0	685.20	8565	0.00	0

Sub Component	Activity	Sub Activity	Cumulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
		5 C321-Electrification (Upto Class VIII)	62.80	110	0.00	110	16.40	0	46.40	0
		6 C323-CWSN Toilets (Upto Class VIII)	2937.00	534	0.00	0	0.00	0	2937.00	534
		7 C324-Major Repair( Elementary)	3064.65	713	671.55	318	258.16	1	2134.94	394
		8 C327-Building Less Schools (Primary)	779.00	19	523.56	9	0.00	0	255.44	10
		9 C328-Dilapidated Building (Primary)	810.00	54	3.41	0	450.00	30	356.59	24
		10 C330-Dilapidated Building (Upper Primary)	2333.62	159	143.38	17	1132.77	74	1057.47	68
		11 C5049-Teacher Quarter	87.84	0	78.15	0	9.69	0	0.00	0
		12 C5050-Construction of building with boundary wall, water and sanitation facility, electric installation	25.41	1	24.90	1	0.51	0	0.00	0
		13 C5051-Staff Quarter	5.18	0	3.04	0	2.14	0	0.00	0
	3.2 Electrification in Schools (Elementary) - NR	1 C332-Solar Panel	893.40	392	889.28	391	4.12	0	0.00	1
	3.3 Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Elementary)(NR)	1 C4369-Major Repair	2787.72	474	1049.31	0	490.50	0	1247.91	474
		2 C4370-Boys Toilet	10160.67	1983	2539.39	389	885.10	0	6736.18	1594
		3 C4372-Girls Toilet	7043.54	1372	1693.90	100	620.10	0	4729.54	1272
		4 C4373-Electrification	335.15	426	143.43	0	118.85	0	72.87	426
		5 C4374-Boundary Wall	9792.96	944	9238.84	1005	554.12	0	0.00	-61
4 Strengthening of Existing Schools BRC URC CRC	4.1 Strengthening of Existing BRC URC CRC (Elementary Schools)	1 C315-BRC / URC	2210.00	221	1500.00	150	710.00	71	0.00	0

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
5 PM-JANMAN - ELEMENARY	5.1 PM-JANMAN-ELEMENTARY	1 C4784-PM-JANMAN (Elementary) (Non Recurring)	1650.00	6	0.00	0	0.00	0	1650.00	6

Sub Component	Activity	Sub Activity	Cumulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 3-Elementary Education - Quality Interventions										
1 Funds for Quality (LEP, Innovation, Guidance etc)	1.1 Innovation Projects - (NR) (Elementary)	1 C3110-Teacher Resource Package (Primary)	7151.53	71500	0.00	0	7151.53	71500	0.01	0
2 ICT and Digital Initiatives	2.1 Digital Hardware & Software (up to Highest Class VIII) - NR	1 C439-Smart Classroom (Type - II) (Elementary)	1289.73	80	1097.73	0	192.00	0	-0.00	80
		2 C440-Additional ICT Lab (Enrolment > 700 ) Existing	12.80	1	0.00	0	0.00	0	12.80	1
		3 C442-Digital Hardware & Software (Type - I) (Elementary < 100)	387.33	0	387.33	0	0.00	0	0.00	0
		4 C443-Digital Hardware & Software (Type - I) (Elementary 100 < 250)	1327.50	295	0.00	0	0.00	0	1327.50	295
		5 C444-Digital Hardware & Software (Type - I) (Elementary 250 - 700)	185.60	29	0.00	0	0.00	0	185.60	29
3 Early Childhood Care and Education (ECCE)	3.1 Pre- Primary (Non-Recurring)	1 C451-Child Friendly Furniture	1.03	0	0.00	0	1.03	0	0.00	0
		2 C453-Out Door Play Materials	0.82	0	0.00	0	0.82	0	-0.00	0



Sub Component	Activity	Sub Activity	Cumulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 4-Secondary Education - Access & Retention										
1 Netaji Subhas Chandra Avasiya Vidhyalaya	1.1 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Upgradation till XII)	1 C2943-Furniture/ Equipment (including kitchen)	1.50	50	1.50	0	0.00	0	0.00	50
		2 C2944-TLM and equipment including library books	1.50	50	1.50	0	0.00	0	0.00	50
		3 C2945-Bedding (new)	0.50	50	0.50	0	0.00	0	0.00	50
		4 C2947-Construction of building (new)	250.00	1	95.53	0	0.00	0	154.47	1
	1.2 Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - Recurring (New) (Upgradation till XII)	1 C2976-TLM and equipment including library books	0.50	50	0.28	0	0.00	0	0.22	50
2 Strengthening of Existing Schools	2.1 Strengthening of Existing Schools (IX - X) - NR	1 C2119-Computer Room (IX-X)	560.96	37	41.23	0	0.00	0	519.73	37
		2 C2120-Boys Toilet	142.07	46	5.27	0	0.00	0	136.80	46
		3 C2122-Lab Equipment (Sci Lab)	18.00	18	0.00	0	0.00	0	18.00	18
		4 C2123-Science Lab	633.92	46	71.96	18	0.00	0	561.96	28
		5 C2124-Art/Craft Room	742.78	48	107.88	18	18.86	0	616.04	30
		6 C2127-Additional Classroom	336.00	14	48.21	0	192.00	8	95.79	6
		7 C2129-Girls Toilet	196.90	51	2.48	1	0.00	0	194.42	50
		8 C2806-Library Room	908.62	46	108.25	0	0.00	0	800.37	46
	2.2 Strengthening of Existing Schools (XI - XII) - NR	1 C2130-Library Room	454.05	21	66.52	0	23.54	0	363.99	21
		2 C2131-Lab Equipment (Sci Lab)	1.00	1	0.00	0	0.00	0	1.00	1
		3 C2132-Science Lab	57.87	5	20.25	5	0.00	0	37.62	0
		4 C2134-Additional Classroom	327.63	26	108.26	3	0.00	0	219.37	23
		5 C2135-Physics Lab	401.27	24	42.44	0	0.00	0	358.83	24

Sub Component	Activity	Sub Activity	Cumulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
		6 C2136-Chemistry Lab	424.34	25	56.64	0	0.00	0	367.70	25
		7 C2137-Biology Lab	421.95	25	55.81	0	0.00	0	366.14	25
		8 C2138-Art / Craft Room	539.79	35	76.93	15	0.00	0	462.86	20
		9 C2139-Boys Toilet	154.00	28	0.00	0	0.00	0	154.00	28
		10 C2140-Girls Toilet	170.50	31	0.00	0	0.00	0	170.50	31
		11 C2142-Lab Equipment (Physics)	8.00	8	0.00	0	0.00	0	8.00	8
		12 C2143-Lab Equipment (Chemistry)	10.00	10	0.00	0	0.00	0	10.00	10
		13 C2147-Lab Equipment (Biology)	10.00	10	0.00	0	0.00	0	10.00	10
		14 C3362-Computer Room( XI-XII)	96.94	5	33.93	5	0.00	0	63.01	0
	2.3 Electrification in Schools (Secondary and Sr. Secondary) - NR	1 C2148-Solar Panel For Hostels	35.00	0	33.86	0	0.00	0	1.14	0
	2.4 Teacher Quarter - NR (up to Highest Class X or XII)	1 C2150-Residential Quarter	322.00	2	85.82	0	0.00	0	236.18	2
	2.5 Rejuvenation of Basic Infrastructure and Overall Clealiness of Govt. Schools (Secondary)(NR)	1 C4375-Boundary Wall	59.19	84	0.00	0	59.19	0	0.00	84
		2 C4376-Boys Toilet	183.69	36	68.37	0	0.00	0	115.32	36
		3 C4377-Electrification	3.95	1	3.95	0	0.00	0	0.00	1
		4 C4378-Girls Toilet	50.63	10	17.69	0	0.00	0	32.94	10
		5 C4379-Major Repair	110.97	10	0.00	0	0.00	0	110.97	10
3 PM-JANMAN-SECONDARY	3.1 PM-JANMAN-SECONDARY	1 C4786-PM-JANMAN (Secondary) (Non Recurring)	1925.00	7	104.90	0	0.00	0	1820.10	7

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 5-Secondary Education - Quality Interventions										
1 Funds for Quality (LEP, Innovation, Guidance etc)	1.1 Innovation Projects -NR - District Level	1 C4319-Atal Tinkering Labs & Robotics	8.47	0	0.00	0	0.00	0	8.47	0
2 ICT and Digital Initiatives	2.1 Digital Hardware & Software (upto Highest Class XII) - NR	1 C2381-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	13.50	3	0.00	0	0.00	0	13.50	3
		2 C2384-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	309.60	129	0.00	0	309.60	0	0.00	129

Sub Component	Activity	Sub Activity	Cumulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 6-Secondary Education - Gender & Equity										
1 Kasturba Gandhi Balika Vidyalaya (KGBVs)	1.1 KGBV - Type - IV (NR) (Previous Year) (Classes IX -XII)	1 C2529-Construction of Building (New)	993.16	3	62.61	0	654.30	0	276.25	3
2 Special Projects for Equity	2.1 Special Projects for Equity - (NR) (Secondary)	1 C2809-Sanitary pad Vending machines	0.02	0	0.00	0	0.02	0	0.00	0

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Major Name : 7-Secondary Education - Inclusive Education										
1 Provision for Children with Special Needs (CWSN)	1.1 Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)	1 C2619-Equipments for Resource Rooms	799.66	408	0.00	0	799.66	0	0.00	408



Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical

**Major Name : 8-Secondary Education - Skill Education**

1 Introduction of Vocational Education at Secondary and higher Secondary	1.1 Introduction of VE in schools - NR	1 C2701-Tools Equipment & Furniture (New)	959.96	418	0.00	0	567.39	0	392.57	418
	1.2 Addition of VE Course in Existing Schools - NR	1 C2722-Tools Equipment & Furniture (Existing Schools)	143.09	51	0.00	0	0.00	0	143.09	51

Sub Component	Activity	Sub Activity	Cummulative Spill Over Approved		Actual Expenditure		Surrender		Spill Over	
			Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical

**Major Name : 9-Teacher Education - Teacher Education**

1 Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)	1.1 Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	1 C1011-DIETs	259.75	4	0.00	0	0.00	0	259.75	4
		2 C4629-Civil works, hostel facilities, etc of the existing TEIs (SCERTs/DIETs/BITEs)	566.76	1	0.00	0	566.76	0	0.00	1
	1.2 Major and Minor Repair of existing TEIs	1 C1015-DIETs	105.00	7	0.00	0	0.00	0	105.00	7
	1.3 Equipment in Teacher Education Institution -NR	1 C4890-DIETs	172.37	3	0.00	0	0.00	0	172.37	3
2 Technology Support to TEIs	2.1 Technology Support to TEIs (NR)	1 C4328-Hardware and software support	81.08	17	0.00	0	0.00	0	81.08	17
		2 C4329-Furniture	24.00	14	0.00	0	0.00	0	24.00	14
		3 C4330-Operating system and appliation software	4.80	14	0.00	0	0.00	0	4.80	14
3 DIET of Excellence	3.1 DIET of Excellence (Activity)	1 C4720-DIET of Excellence	4066.42	6	0.00	0	0.00	0	4066.42	6

**F.No.10-2/2025-IS.1**  
**Government of India**  
**Ministry of Education**  
**Department of School Education and Literacy**

**Shastri Bhawan, New Delhi**  
**Dated: 09<sup>th</sup> May, 2025**

**ADDENDUM**

**Subject: Samagra Shiksha- Addendum to the Minutes of Project Approval Board (PAB) held on 04th March, 2025 for the State of Maharashtra.**


The undersigned is directed to refer to this Department's letter of even number dated 02.05.2025 whereby the Minutes of PAB meeting of Samagra Shiksha, Maharashtra was circulated and to state that competent authority has approved the following amendments to the minutes being issued:

**At para 7:**

The State is advised to ensure proper implementation of section 12(1)(C) and timely reimbursement of fees to the private/unaided schools. In 2025-26, the state is sanctioned with an amount of Rs. 12674.69 lakh for reimbursement of 317741 children admitted for the year 2024-25.

**At para 8:**

"The State was advised to ensure the availability and utilization of Jaadui Pitara/e-Jadui Pitara across the foundational stage of schooling." is revised as "The State is advised to ensure the availability and utilization of Jaadui Pitara/e-Jaadui Pitara/their suitably contextualized adaptation across the foundational stage of schooling"

  
(Lakshman Prasad)  
Under Secretary to the Govt. of India  
Tel No. 23384153

To,

1. Secretary, Ministry of Women & Child Development
2. Secretary, Ministry of Labour & Employment
3. Secretary, Ministry of Social Justice & Empowerment
4. Secretary, Ministry of Tribal Affairs.
5. Secretary, Ministry of Drinking Water & Sanitation
6. Secretary, Ministry of Minority Affairs.
7. Secretary, Department of Empowerment of Persons with Disabilities in the Ministry of Social Justice & Empowerment
8. Ms. Sonia Pant, Sr. Adviser (Education), Niti Aayog.

लक्ष्मण प्रसाद/Lakshman Prasad  
अवर सचिव/Under Secretary  
भारत सरकार/Govt. of India  
शिक्षा मंत्रालय/Min. of Education  
स्कूल शिक्षा और साक्षरता विभाग/Dic School Education and Literacy  
शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi-110001

9. Prof. Dinesh Saklani, Director, NCERT.
10. Prof. Shashikala Wanjari, Vice Chancellor. NIEPA.
11. Prof. Pankaj Arora, Chairperson, NCTE, G-7, Sector-10, Dwarka, Near Metro Station, New Delhi – 110075
12. Prof. Uma Kanjilal, Vice Chancellor, IGNOU, Maidan Garhi, New Delhi
13. Dr. Sanjeev Sharma, Member Secretary, NCPCR, Chanderlok Building, Janpath, New Delhi – 110001
14. Shri Anil Kumar Singhal, Additional Secretary (SS-II), DoSEL, Ministry of Education
15. Shri Anandrao Vishnu Patil, Additional Secretary (PMPY & Digital) DoSEL, Ministry of Education
16. Ms. Archana Sharma Awasthi, JS (SS-1&AE), DoSEL, Ministry of Education
17. Ms. Prachi Pandey, JS (Instt.), DoSEL, Ministry of Education
18. Dr. Amarpreet Duggal, JS(Cord & Media), Ministry of Education
19. Shri Sanjog Kapoor, JS & FA, Ministry of Education
20. Smt. A. Srija, EA, DoSEL, Ministry of Education
21. Shri V. Hegde, DDG (Statistics), Ministry of Education
22. Shri Lingraj Panda, Deputy Secretary, Samagra Shiksha, Ministry of Education
23. The Secretary (Education), Govt. of Maharashtra
24. The State Project Director, Samagra Shiksha, Govt. of Maharashtra
25. TSG Consultants, EdCIL, Govt. of India

Copy to:

1. All Divisional Heads of DoSEL, Ministry of Education
2. All Under Secretaries of DoSEL, Ministry of Education
3. NIC- with a request to upload minutes on the Shagun portal/Samagra Shiksha Portal.

Copy for information to:-

1. PPS to Secy(SE&L).
2. PPS to AS(SS.II).



(Lakshman Prasad)  
Under Secretary to the Govt. of India  
Tel No. 23384153

लक्ष्मण प्रसाद/Lakshman Prasad  
अवर सचिव/Under Secretary  
भारत सरकार/Govt. of India  
शिक्षा मंत्रालय/Min. of Education  
स्कूल शिक्षा और साक्षरता विभाग/D/o School Education and Literacy  
शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi-110001