

F.No.10-1/2024-IS.1
Government of India
Ministry of Education
Department of School Education & Literacy

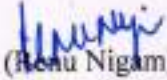
Shastri Bhawan, New Delhi
Dated the 5th March, 2024

Subject: Samagra Shiksha – Minutes of the meeting of the Project Approval Board (PAB) held on 31st January, 2024 - Circulation of Minutes in respect of State of Maharashtra.

The meeting of the Project Approval Board (PAB) of STARS Project was held under the Chairmanship of Secretary (SE&L) on 31.01.2024 to consider the Annual Work Plan & Budget (AWP&B), 2024-25 in respect of State of Maharashtra.

2. A copy of the PAB minutes approving the AWP&B, 2024-25 for State of Maharashtra under Samagra Shiksha is enclosed.

Encl.: As above.


(Renu Nigam)

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. Shri Rajib Kumar Sen, Sr. Adviser (Education), Niti Aayog.
9. Prof. Dinesh Saklani, Director, NCERT.
10. Prof. Sudhanshu Bhushan, Vice Chancellor. NIEPA.
11. Prof. Yogesh Singh, Chairperson, NCTE, Hans Bhawan, Bahadur Shah Zafar Marg, New Delhi
12. Prof. Nageshwar Rao, Vice Chancellor, IGNOU, Maidan Garhi, New Delhi
13. Ms. Rupali Banerjee Singh, Member Secretary, NCPCR, Chanderlok Building, Janpath, New Delhi – 110001
14. Shri Vipin Kumar, Additional Secretary (SS-II), DoSEL, Ministry of Education

(रेनु निगम/RENU NIGAM)
अवर सचिव/Under Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Ministry of Education
समग्र शिक्षा एवं साक्षरता विभाग/Do 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-1&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 Rahul Pachori, Deputy Secretary, Samagra Shiksha, MoE
23. The Secretary (Education), Govt. of Maharashtra
24. The State Project Director, Samagra Shiksha, 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).


(Renu Nigam)
Under Secretary to the Govt. of India
Tel No. 23384153
(रेनु निगम/RENU NIGAM)
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स्कूल शिक्षा एवं साक्षरता विभाग/Dio School Education & Literacy
शास्त्री भवन, श्री शारदा/Shaastri Bhawan, New Delhi



सत्यमेव जयते

**Government of India
Ministry of Education
Department of School Education and Literacy**

SAMAGRA SHIKSHA
(An Integrated Scheme for School Education)

Minutes of the meeting of the Project Approval Board held on 31st January, 2024 to consider the Annual Work Plan & Budget (AWP&B) 2024-25 of Samagra Shiksha for the State of Maharashtra.

1. Introduction:

The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2024-25 for SAMAGRA SHIKSHA for the State of Maharashtra was held on 31st January, 2024 at New Delhi. The list of participants who attended the meeting is at **Annexure-I**.

Section I

General Discussion on Educational Indicators and Overall Progress of States/UTs

Shri Sanjay Kumar, Secretary (SE&L) welcomed the participants and asked Additional Secretary, Shri Vipin Kumar to share a presentation on the implementation of Samagra Shiksha Scheme and the status of School Education in the nine states/UTs i.e., Himachal Pradesh, Maharashtra, Gujarat, Kerala, Arunachal Pradesh, Manipur, Bihar, Dadra Nagra Haveli and Daman & Diu and Lakshadweep. The following are the major action points from the discussion and deliberations during the presentation:

1) Pending non-recurring expenditure

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

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

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

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

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

Sanjay

In addition to improve these facilities, it was further suggested that the funds from MNREGA and Panchayati Raj institutions may also be dovetailed. In this regard, suitable guidelines have been issued by joint signatures of CEO (NITI Aayog), Secretary (School Education and Literacy), Secretary (Panchayati Raj), and Secretary (Rural Development).

- 4) **Ensuring use of ICT in the classrooms:** Secretary SE&L shared his concerns about the high pendency in establishment of ICT labs and Smart Classrooms across the Nine States and UTs. He said that the benefits of digital education can be leveraged only when these pending ICT labs and smart classrooms are made functional. He added that DIKSHA (Digital Infrastructure for School Education) is an important resource, and this needs to become part of the pedagogy in the classroom, wherein the resources available can be used by teachers in classroom transaction.

Priority must be given to completing the ICT labs and smart classrooms. To further augment this effort, he suggested that the focus should also be on saturating internet connectivity especially in secondary and senior secondary schools. For this purpose, a drive may be initiated by the concerned States and UTs and major service providers of internet may be brought on board.

- 5) **Skill Education:** Secretary SE&L mentioned that there is substantial pendency in the setting up of Skill Education laboratories in some States and UTs from the pre-Samagra Shiksha years. The National Education Policy 2020 states that all students, particularly those in secondary stage of schooling, need to undergo skill education. He urged the States and UTs to re-evaluate the existing job roles in light of the changing needs of the job market and also to align them as per 21st century skills.
- 6) **Support through NIOS for OoSC of the age group 16 to 19 years:** With respect to support through NIOS for out of school children, it was informed that special centres have been provided by NIOS across the country for students in government schools and the registration fee in these special centres have been subsidised @ Rs. 2000 per student. This is a special provision made by NIOS for out of school children and examination fees are also exempted for first timers. Many States are undertaking enrolment drives for identification and mainstreaming out of school children.
- 7) **Establishment of Vidya Samiksha Kendras (VSK):** Vidya Samiksha Kendra, a tool to monitor educational outcomes has already been set up at national level at NCERT and other States/UTs are also setting up the same for improved monitoring of activities and learning outcomes.

For a more comprehensive perspective, Secretary DoSE&L suggested that the States and UTs that are still in the process of establishing the VSK, should visit the VSK in Gujarat and CBSE. Additional Secretary, Shri Anandrao Vishnu Patil requested the States and UTs to make the VSK functional as soon as possible and preferably by 31st March, 2024. The necessity of onboarding state education boards in a manner akin to that of the CBSE was also emphasized.

- 8) **Strengthening of DIETs and SCERT:** Secretary DoSE&L informed that the Department is upgrading all functioning 613 DIETs in the country in a phased manner through infrastructure and technology resource support as vibrant Centres of Excellence.

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

- 9) **Display of photographs of teachers:** This is one of the priority areas of the 3rd Chief Secretaries Conference for addressing the issue of proxy teachers and teacher absenteeism. To address this issue, photographs of teachers should be displayed in a common area in the school premises. Most of the States and UTs have completed this exercise but this is a continuous process. For this purpose, there should be a provision in schools where the display of teachers' photographs is updated in case of transfer or retirement of a teacher.
- 10) **Kasturba Gandhi Balika Vidyalaya (KGBV):** Kasturba Gandhi Balika Vidyalayas (KGBVs) offer a significant opportunity to empower girls. As per NEP 2020, instead of the existing four types of KGBVs, it was observed that the focus should subsequently be on one type of KGBV i.e., the Class 6 to 12 type. Ideally, a KGBV should only be a hostel tied up with a K-12 school.

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

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

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

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

Furthermore, there are also students who are not appearing in these exams, and they could be the potential candidates for skill-based training and open schooling. Other

States and UTs were also requested to look into this issue and take necessary steps to address the issues of failures of students in 10th and 12th.

- 13) Addressing the issue of PTR for children with Special Needs:** Economic Advisor, Ms. A. Srija informed about the recent amendment to the RTE Act, which prescribes appointment of 01 special education teacher for every 10 CwDs for classes 1 to 5, and 1 special education teacher for every 15 CwDs for classes 6 to 8. In this context, as per the recent directive of the Hon'ble Supreme Court, States and UTs are required to file an affidavit by giving a list of details which includes the number of students with special needs and the number of teachers required, within a period of six weeks.

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

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

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

- 15) Re-analysis of Budget under the three components (EE, SE & TE):** Secretary SE&L observed that the budget and expenditure under the Elementary Education, Secondary Education and Teacher Education head needs to be analysed for all States and UTs. The purpose is to work out avenues for spending more, especially under the SE and TE component. Towards this end, it was decided to hold a mid-term review under Samagra Shiksha for all States and UTs in batches to assess not only the intervention wise progress but also the requirement of supplementary funds, if any.

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

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

- 17) Vidyanjali:** The Vidyanjali portal helps volunteers interact and connect directly with schools of their choice to share their knowledge and skills as well as contribute in the form of assets, etc. States were urged to onboard their schools and avail the facilities provided under this initiative. It was noted that a few States have their own portals; and the same ought to be connected with the Vidyanjali portal. In addition, the Department will also conduct an exercise for mapping of States which have their own portal.

Section II:
State Specific Issues - Maharashtra

- 1) **School size and single teacher schools:** As per the presentation shared, out of the total 65639 schools in the state, 30 schools are with zero enrolment, 35511 schools are with less than 50 enrolment, and 5544 single teacher schools. In addition, the number of schools with adverse PTR at the elementary level is 11.96%. Secretary SE&L suggested that the state needs to ensure rationalization of schools and ensure sufficient number of teachers in all school, especially at the elementary level.

Pendency in Infrastructure facilities: As per PRABANDH portal, there is pendency in completion of infrastructure facilities (since inception) in the state ,i.e., Additional classrooms (2.87%); Boys toilet (2.64%); Girls' toilet (2.33%); CwSN toilet (5.03%); Integrated Science Labs (33.53%); ICT (0.1%); Smart Classrooms (50.3%) and Skill Education Labs (12%). With respect to previous non-recurring approvals, for which no action has been taken up by the state/UT over the years, it was reiterated that as per the Samagra Shiksha framework these are committed liabilities which would become the sole responsibility of the state after a point of time i.e., 5 years after the approval. States and UTs were urged to come up with a concrete plan of action for completing pending works which have not been started within a time frame.

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

- 2) **Vacancies in TEIs:** There is a high vacancy of academic positions as per state sanctioned posts in the SCERT (50%) and DIETs (31.02%). Considering the important role of these institutions in empowering of teachers, the vacant positions of the SCERT and DIETs may be filled on priority to strengthen these institutions. In addition, it was informed that the release of funds under the DIETs of Excellence scheme will be contingent upon the filling up of existing vacancies latest by 30th June 2024.
- 3) **SARTHAQ- NEP 2020 Implementation:** State has updated that status of all 202 tasks on the Google NEP 2020 tracker, however the last update was done in October, 2023. State was also asked to prioritize the tasks under SARTHAQ in terms of importance and ensure its effective implementation and timely update on the Google tracker <https://docs.google.com/spreadsheets/d/10ZXip4QUZK9nHMhbPRSJWPTkq4ag0rviG1VA05-vHLg/edit?usp=sharing>.
- 4) **Implementation of Vidya Pravesh:** State has been implementing Vidya Pravesh in all government and government aided schools from the FY 2023-24. It was pointed out that as the 3rd CS Conference prioritizes the implementation of Vidya Pravesh, it is crucial to ensure that all private schools are also implementing this three-month School Preparedness Module from their own resources.
- 5) **Display of photographs of teachers in schools:** State has reported display of photographs of teachers in 57,902 government schools i.e., 88.21%. As per the 3rd CS Conference to the address the issue of proxy teachers and teacher absenteeism, the

state was urged to ensure that photographs of all the teachers are displayed and updated in all schools.

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

**Section III:
Financial Section - Maharashtra**

Total Estimated Budget (2024-25)

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

(Rs. in lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring * (Fresh)	Total Fresh (3+4)	Grand Total (Including Spill-Over) (2+5)
1	2	3	4	5	5
Elementary	27300.00	20994.63	184236.85	205231.48	232531.48
Secondary	6895.00	4839.49	22380.90	27220.40	34115.40
Teacher Education	183.00	105.00	4640.98	4745.98	4928.98
Total	34378.00	25939.12	211258.73	237197.86	271575.86

*Includes Programme Management (MMMER)

2. Actual Releases by GOI during 2024-25

Against the above approvals, as per the letter dated 28.11.2023 regarding tentative proposed releases for 2024-25 **Central Government will provide to the State Government, Rs. 132189.99 lakh as its share (Rs. 115602.56 lakh for elementary, Rs. 14026.04 lakh for secondary & senior secondary and Rs. 2561.39 lakh for Teacher Education). The State would contribute Rs. 88126.66 lakh as its matching State share.** The above Central share as per the existing fund sharing pattern of Samagra Shiksha State will also be able to utilise their unspent balances as on 31st March, 2024 for the activities approved in 2023-24 including spill over.

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

(Rs. In lakh)

Kauraji

Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	104510.53	11920.54	2498.39	118929.46
Non-recurring	11092.03	2105.50	63.00	13260.53
Total	115602.56	14026.04	2561.39	132189.99

The Balance of the outlay (i.e., Rs. 34378.00 lakh) approved under Non-recurring components in previous years which is not spent fully, is the outlay saved/spill over for the subsequent year (i.e. 2023-24). Against the above Spill over, the committed liability of Department of SE&L is Rs. 30140.71 lakh (Rs. 26497.23 lakh for Elementary, Rs. 3643.48 lakh for Secondary and Rs. 0.00 lakh under Teacher Education) keeping in view the total approvals and grants already released.

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

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

The States and UTs have been repeatedly informed about the compliance of the guidelines of Ministry of Finance for release of funds under CSS. The States/UTs are to strictly adhere to the implementation of the new financial architecture where CSS funds are being released in 4 instalments, while ensuring 75% expenditure at each stage. Submission of proposals should be well within time, to ensure maximum disbursement of funds from GOI. In case of delay in compliance of the necessary guidelines the States/UTs may not be able to receive the earmarked funds for the FY.

Kanungo

The State should invariably provide Single Budget Head during 2024-25 and the nomenclature should be Samagra Shiksha. Since Samagra Shiksha would be catering to various activities relating to RTE entitlements and all other Elementary interventions as well as Teacher Training and activities for BRCs and CRCs which forms the portion of Teacher Education activities as well as for Secondary Education, the States shall also provide a suitable Nomenclature with Sub-Heads to identify the disbursement of funds separately under all components of Samagra Shiksha. Fund flow to SCERTs, DIETs etc. will be through State Nodal Account of State Implementing Society only.

3. Spill Over

An outlay of **Rs. 34378.00 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 2024-25. The detail is enclosed at **Annexure II**.

4. Surrender of activity: Rs. 2902.00 lakhs surrender by State (Elementary Education Rs. 1452.00 lakhs, Secondary Education Rs. 859.00 lakhs and Teacher Education Rs. 591.00 lakhs. The detail is enclosed at **Annexure III**

5. Costing Sheet

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

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

1. It is reiterated that although PAB has approved the said interventions based on the proposals submitted by the state, but it will be the responsibility and liability of the respective State to ensure that the expenditures are in line with Govt of India guideline.
2. There should not be any duplication of activities and beneficiaries between Samagra Shiksha and other schemes.
3. Components which fall under the purview of the Department of WCD, or other ministries/departments must be carried out in convergence and accordance with respective ministries/departments.

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



LIST OF PARTICIPANTS

1. Shri Sanjay Kumar, Secretary, DoSEL, Ministry of Education
2. Shri Vipin Kumar, Additional Secretary (SS-II), DoSEL, Ministry of Education
3. Shri Anandrao Vishnu Patil, Additional Secretary (PMPY& Digital) DoSEL, Ministry of Education
4. Ms. Archana Sharma Awasthi, JS (SS-1&AE), DoSEL, Ministry of Education
5. Ms. Prachi Pandey, JS (EE.1), DoSEL, Ministry of Education
6. Dr. Amarpreet Duggal, JS(Cord & Media), Ministry of Education
7. Shri Sanjog Kapoor, JS & FA, Ministry of Education
8. Smt. A. Srija, EA, DoSEL, Ministry of Education
9. Shri V. Hegde, DDG (Statistics), Ministry of Education
10. Shri Ranjit Singh Deol, Principal Secretary, School Education, Govt. of Maharashtra
11. Shri Pradipkumar Dange, State Project Director, MPSP, Maharashtra
12. Shri Rahul Pachori, Director, Samagra Shiksha, MoE
13. Shri Shobhit Gupta, Director, (SE&L), Ministry of Education
14. Appraisal Team – TSG Consultants, Samagra Shiksha, MoE

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Recommendation Details Sheet (Samagra Shiksha)

of

Maharashtra

2024-2025

Recommended

by

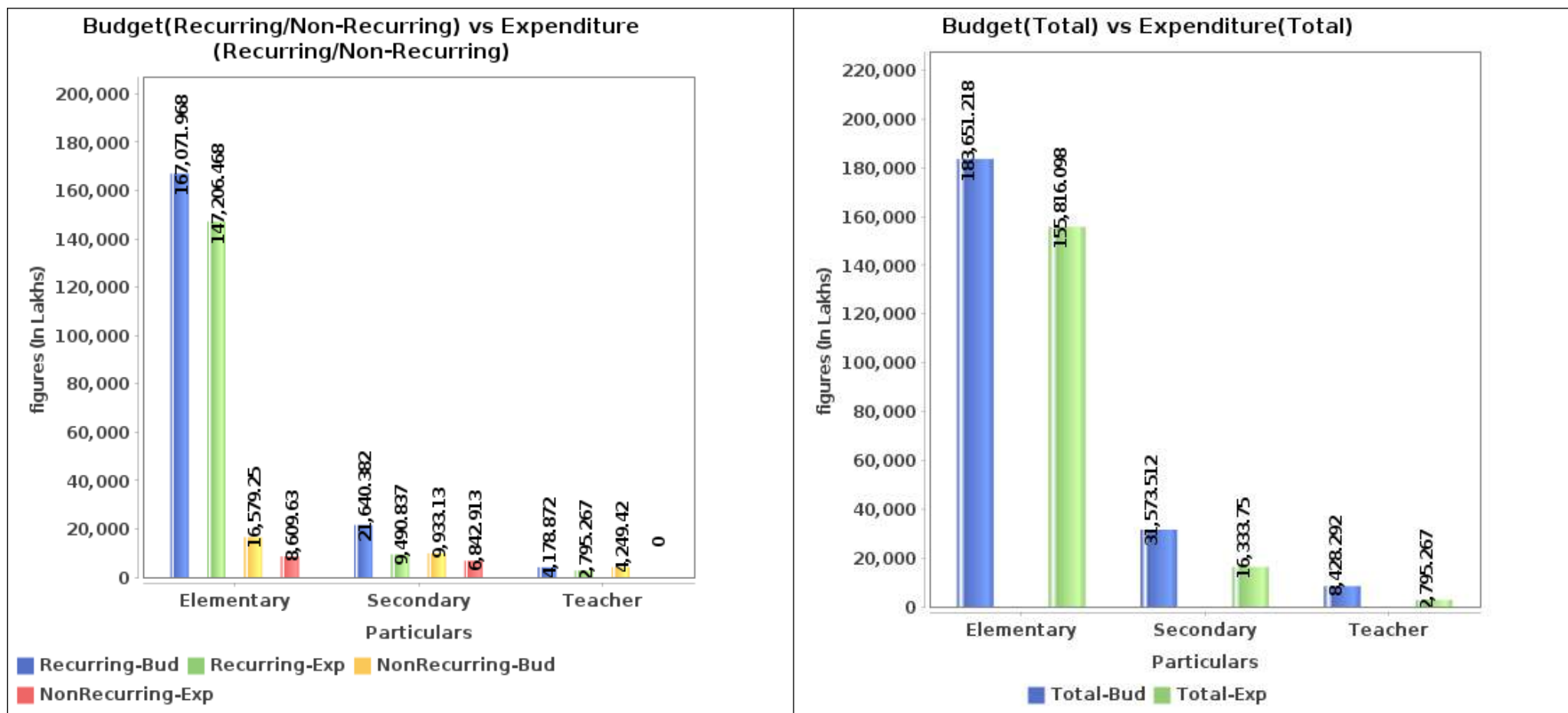
Dept. Of School Education & Literacy

Govt. Of India

Summary at a Glance

SNo	Particulars	Budget Approved for F.Y. 2023-24			Expenditure till 31st March 2024		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	167071.96826	16579.25000	183651.21826	147206.46760	8609.63047	155816.09807
2	Secondary Education	21640.38220	9933.13000	31573.51220	9490.83713	6842.91284	16333.74997
3	Teacher Education	4178.87224	4249.42000	8428.29224	2795.26658	0.00000	2795.26658
4	Grand Total	192891.22270	30761.80000	223653.02270	159492.57131	15452.54331	174945.11462

Budget Approved for F.Y. 2023-24 VS Anticipated Expenditure Details till 31st March 2024



Tentative Outlay F.Y. 2024-25

Central Share(60.0%)	132189.99000	State Share(40.0%)	88126.66000	Total	220316.65000
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Spillover

SNo	Particulars	Spillover Approval	Spillover Expenditure	Spillover Balance
1	Elementary Education	89907.25100	47858.60520	42048.64580
2	Secondary Education	24300.92000	17175.51284	7125.40716
3	Teacher Education	5226.38000	51.20000	5175.18000
4	Total	119434.55100	65085.31804	54349.23296

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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	198363.24043	40250.11000	238613.35043	182026.85191	23204.63000	205231.48191
2	Secondary Education	23754.44640	8268.86124	32023.30764	22382.32760	4838.06800	27220.39560
3	Teacher Education	4640.98354	105.00000	4745.98354	4640.98354	105.00000	4745.98354
4	Grand Total	226758.67037	48623.97124	275382.64161	209050.16305	28147.69800	237197.86105
5	Central Share(60.0%)			165229.58497			142318.71663
6	State Share(40.0%)			110153.05664			94879.14442

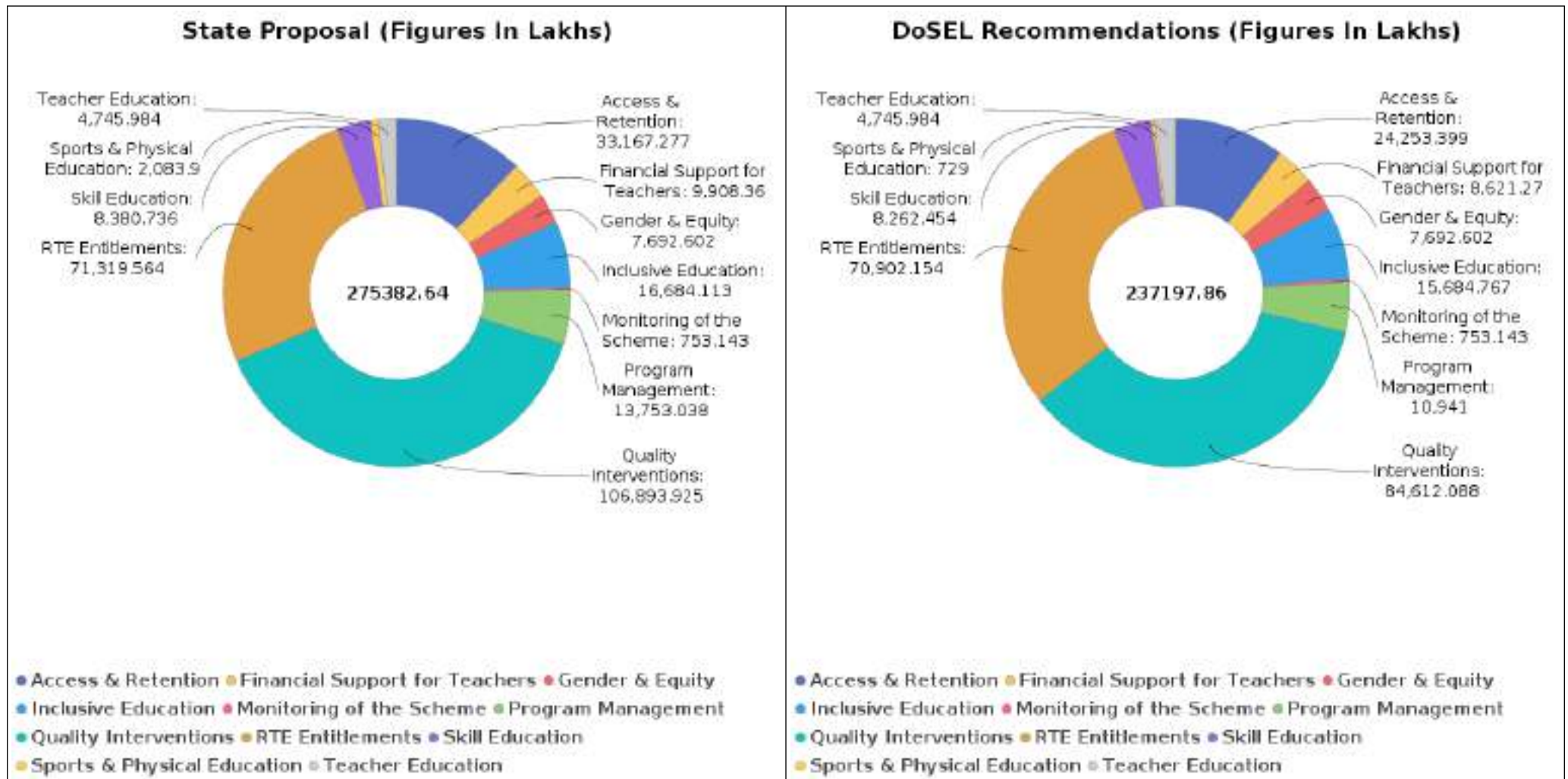
Major Component wise Details

SNo	Major Component	Figures for F.Y. 2023-24								
		Budget Approvals			Expenditure till 31st March 2024			Expenditure in % against Approval		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Access & Retention	1902.30540	10398.80000	12301.10540	1374.01961	3481.73000	4855.74961	72.23	33.48	39.47
2	Financial Support for Teachers	7984.11400	0.00000	7984.11400	7876.83900	0.00000	7876.83900	98.66	0.00	98.66
3	Gender & Equity	8422.48220	1392.95000	9815.43220	6548.48488	1228.73000	7777.21488	77.75	88.21	79.23
4	Inclusive Education	16010.86200	0.00000	16010.86200	9446.67389	0.00000	9446.67389	59.00	0.00	59.00
5	Monitoring of the Scheme	795.40045	0.00000	795.40045	795.40045	0.00000	795.40045	100.00	0.00	100.00
6	Program Management	8403.33080	0.00000	8403.33080	5830.69000	0.00000	5830.69000	69.39	0.00	69.39
7	Quality Interventions	66649.62344	14454.00000	81103.62344	56061.47667	10742.08331	66803.55998	84.11	74.32	82.37
8	RTE Entitlements	66997.35567	0.00000	66997.35567	65442.11848	0.00000	65442.11848	97.68	0.00	97.68
9	Skill Education	6869.32650	266.63000	7135.95650	2935.45230	0.00000	2935.45230	42.73	0.00	41.14
10	Sports & Physical Education	4677.55000	0.00000	4677.55000	386.14945	0.00000	386.14945	8.26	0.00	8.26
11	Teacher Education	4178.87224	4249.42000	8428.29224	2795.26658	0.00000	2795.26658	66.89	0.00	33.17
12	Total	192891.22270	30761.80000	223653.02270	159492.57131	15452.54331	174945.11462	82.69	50.23	78.22

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

SNo	Major Component	Figures for F.Y. 2024-2025							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Access & Retention	2118.10600	31049.17124	33167.27724	12.04	2092.66920	22160.73000	24253.39920	10.22
2	Financial Support for Teachers	9908.36000	0.00000	9908.36000	3.60	8621.27000	0.00000	8621.27000	3.63
3	Gender & Equity	7692.60200	0.00000	7692.60200	2.79	7692.60200	0.00000	7692.60200	3.24
4	Inclusive Education	16684.11300	0.00000	16684.11300	6.06	15684.76700	0.00000	15684.76700	6.61
5	Monitoring of the Scheme	753.14305	0.00000	753.14305	0.27	753.14305	0.00000	753.14305	0.32
6	Program Management	13753.03755	0.00000	13753.03755	4.99	10941.00000	0.00000	10941.00000	4.61
7	Quality Interventions	89914.12500	16979.80000	106893.92500	38.82	79122.68840	5489.40000	84612.08840	35.67
8	RTE Entitlements	71319.56423	0.00000	71319.56423	25.90	70902.15386	0.00000	70902.15386	29.89
9	Skill Education	7890.73600	490.00000	8380.73600	3.04	7869.88600	392.56800	8262.45400	3.48
10	Sports & Physical Education	2083.90000	0.00000	2083.90000	0.76	729.00000	0.00000	729.00000	0.31
11	Teacher Education	4640.98354	105.00000	4745.98354	1.72	4640.98354	105.00000	4745.98354	2.00
12	Total	226758.67037	48623.97124	275382.64161		209050.16305	28147.69800	237197.86105	

Major Component wise Details



Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Budget F.Y. 23-24 (in Lakhs)				Proposed by State			Recommended by DoSEL			Coordinator Remarks		
					Approved Budget	Fresh Exp.	Spillover Cumu.	Spillover Exp.	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 - III (Recurring) (New) (Classes VI -XII)	1-Food/Lodging per child per month	R					10850	0.19800	2148.30000	10850	0.19800	2148.30000	Recommended as proposed		
			2-Supplementary TLM, Stationery and other educational material	R					10850	0.01000	108.50000	10850	0.01000	108.50000	Recommended as proposed		
			3-1 Warden	R					86	3.46500	297.99000	86	3.46500	297.99000	Recommended @Rs. 28,875 per Month per warden for 12 months for 86 wardens		
			4-2 Urdu Teachers	R					1	2.07900	2.07900	1	2.07900	2.07900	Recommended @ Rs. 17325 per month per Urdu Teacher		
			5-3 Part time teachers	R					57	0.97020	55.30140	57	0.97020	55.30140	Recommended as proposed		
			6-2 Support Staff - (Accountant / Assistant, Peon, Chowkidar)	R					172	1.24740	214.55280	172	1.24740	214.55280	Recommended as proposed		
			7-1 Head Cook	R					77	1.38600	106.72200	77	1.38600	106.72200	Recommended as proposed		
			8-4 Full Time Teachers/Lecturer	R					150	3.04920	457.38000	150	3.04920	457.38000	Recommended as proposed		
			9-2 Assistant Cook	R					152	1.24740	189.60480	152	1.24740	189.60480	Recommended @Rs.10395/- per month per assistant cook for 152 assistant cooks		
			10-Medical care / Contingencies	R					10850	0.00940	101.99000	10850	0.00940	101.99000	Recommended as proposed		
			11-Maintenance	R					86	1.00000	86.00000	43	2.00000	86.00000	Recommended @Rs 2 lakh per KGBV for 43 KGBVs		
			12-Miscellaneous	R					86	1.00000	86.00000	43	2.00000	86.00000	Recommended for 43 KGBVs		
			13-Stipend per girl per month	R					10850	0.01800	195.30000	10850	0.01800	195.30000	Recommended as proposed		
			14-1 Full time Accountant	R					58	2.07900	120.58200	58	2.07900	120.58200	Recommended @Rs.17325/- per month per accountant		
			15-Electricity / water charges	R					86	1.50000	129.00000	43	3.00000	129.00000	Recommended for 43 KGBVs		
		Sub Total									44411		4299.30200	44282		4299.30200	
			1.1.2 - KGBV - Type - II (NR) (New) (Classes VI -X)	1-Furniture/ Equipment (including kitchen)	NR	162.50000											
		Sub Total				162.50000											
			1.1.3 - KGBV - Type - I (NR) (New) (Classes VI -VIII)	1-Bedding	NR			0.59000	0.59000								
				2-Construction of Building (New)	NR			140.13000	126.20000								
Sub Total						140.72000	126.79000										
		1-Food/Lodging per child per month	R	1287.00000	795.19369												

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Budget F.Y. 23-24 (in Lakhs)				Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Approved Budget	Fresh Exp.	Spillover Cumu.	Spillover Exp.	Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		1.1.4 - KGBV - Type - II (Recurring) (New) (Classes VI -X)	2-Supplementary TLM, Stationery and other educational material	R	65.00000	40.74594									
			3-1 Warden	R	148.99500	136.36311									
			4-4 - 5 Fulltime teachers	R	917.80920	454.71103									
			5-2 Urdu Teachers	R	8.31600	2.33011									
			6-3 Part time teachers	R	125.15580	55.99292									
			7-1 Head Cook	R	59.59800	57.70988									
			8-2 Assistant Cook	R	107.27640	101.48669									
			9-1 Head Teacher	R	154.80000										
			10-Medical care / Contingencies	R	65.65000	30.18701									
			11-Maintenance	R	43.00000	36.13986									
			12-Miscellaneous	R	43.00000	42.38998									
			13-Stipend per child per month	R	117.00000	69.34250									
			14-1 Full time Accountant	R	89.39700	80.73644									
			15-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	107.24200	103.15448									
			16-Electricity / Water Charges	R	86.00000	59.78640									
			Sub Total		3425.23940	2066.27004									
		1.1.5 - KGBV - Type - I (NR) (Previous Year) (Classes VI - VIII)	1-Construction of Building (Previous)	NR			44.61000	44.61000							
			2-Bedding	NR			7.64100	7.25873							
			Sub Total				52.25100	51.86873							
		Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)				3587.73940	2066.27004	192.97100	178.65873	44411		4299.30200	44282		4299.30200
	1.2 - Special Projects for Equity	1.2.1 - Special Projects for Equity - (NR) (Elementary)	1-Vending Machines (Elementary)	NR	1215.45000	1213.75000	2534.70000	2534.70000							
			Sub Total		1215.45000	1213.75000	2534.70000	2534.70000							
		Total of Special Projects for Equity				1215.45000	1213.75000	2534.70000	2534.70000						
	1.3 - Rani Laxmibai Atma Raksha Prashikshan	1.3.1 - Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	R	3063.15000	3042.27000			20996	0.15000	3149.40000	20996	0.15000	3149.40000	Recommended as proposed
			Sub Total		3063.15000	3042.27000			20996		3149.40000	20996		3149.40000	
		Total of Rani Laxmibai Atma Raksha Prashikshan				3063.15000	3042.27000			20996		3149.40000	20996		3149.40000

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Budget F.Y. 23-24 (in Lakhs)				Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Approved Budget	Fresh Exp.	Spillover Cumu.	Spillover Exp.	Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Total of Gender & Equity					7866.33940	6322.29004	2727.67100	2713.35873	65407		7448.70200	65278		7448.70200	
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	7675.43217	7675.43217			514336	0.02698	13874.99873	209028	0.06637	13873.18836	As per the information uploaded by the State on PRABANDH Portal, a total of Rs. 13873.18 lakh was reimbursed to 8575 Private Unaided Schools for admission and continuation of 209028 children in Class 1 to 8.
			Sub Total	7675.43217	7675.43217			514336		13874.99873	209028		13873.18836	The same is recommended	
			Total of Reimbursement towards expenditure incurred for 25% of Admission under 12 (1)(c) RTE Act	7675.43217	7675.43217			514336		13874.99873	209028		13873.18836		
	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	177.81000	93.92812			1920	0.03000	57.60000	1790	0.03000	53.70000	For the year 2024-25 State has identified 2,212 out of school. out of them 1790 children require 6 Month Non Residential Special Training. Chilwise information uploaded on Prabandh Portal.
		Sub Total	177.81000	93.92812			1920		57.60000	1790		53.70000			
	2.2.2 - Intervention for Migrant Children (Residential)	1-6 Months (Residential - Migrant)	R	2322.30000	1349.77761			35797	0.10000	3579.70000	31680	0.10000	3168.00000	In 2024-25 state identified Migrant children 31,681 Out of them 31680 children require 6 Month Residential Migrant as per the information uploaded on Prabandh Portal.	
		Sub Total	2322.30000	1349.77761			35797		3579.70000	31680		3168.00000			
		Total of Special Training of Out of School Children (OoSC)	2500.11000	1443.70573			37717		3637.30000	33470		3221.70000			
2.3 - Community Mobilization	2.3.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R					63010	0.03000	1890.30000	63010	0.03000	1890.30000	Recommended as proposed for Training of SMC/ SDMC and preparing School Plan. State to also undertake vidyanjali activities under it.	
		2-Community Mobilization	R	954.52500	551.54485			63010	0.01500	945.15000	63010	0.01500	945.15000	Recommended as proposed for conducting activities under Community Mobilization. State to also undertake vidyanjali activities under it.	
		Sub Total	954.52500	551.54485			126020		2835.45000	126020		2835.45000			
	Total of Community Mobilization	954.52500	551.54485			126020		2835.45000	126020		2835.45000				

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Budget F.Y. 23-24 (in Lakhs)				Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Approved Budget	Fresh Exp.	Spillover Cumu.	Spillover Exp.	Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
2.4 - Free Uniforms	2.4.1 - Uniform		1-All Girls (Uniform)	R	14204.38200	14204.38200			2167945	0.00600	13007.67000	2167945	0.00600	13007.67000	Recommended as proposed as per norms	
			2-ST Boys (Uniform)	R	2847.42000	2847.42000			441754	0.00600	2650.52400	441754	0.00600	2650.52400	Recommended as proposed as per norms	
			3-SC Boys (Uniform)	R	2013.15000	2013.15000			298793	0.00600	1792.75800	298793	0.00600	1792.75800	Recommended as proposed as per norms	
			4-BPL Boys (Uniform)	R	3363.83400	3363.83400			312703	0.00600	1876.21800	312703	0.00600	1876.21800	Recommended as proposed as per norms	
			Sub Total		22428.78600	22428.78600			3221195		19327.17000	3221195		19327.17000		
	Total of Free Uniforms					22428.78600	22428.78600			3221195		19327.17000	3221195		19327.17000	
	2.5 - Free Textbooks	2.5.1 - Free Text Books		1-Text Books (Class I - II)	R	6286.86750	6286.86750			2447860	0.00250	6119.65000	2447860	0.00250	6119.65000	Recommended as proposed as per norms
				2-Braille Books (Class I II)	R	0.35000				81	0.00250	0.20250	81	0.00250	0.20250	Recommended as proposed as per norms
				3-Large Print Books (Class I II)	R	2.47750	2.47750			715	0.00250	1.78750	715	0.00250	1.78750	Recommended as proposed as per norms
				4-Text Books (Class III - V)	R	9697.37250	9674.44912			3595676	0.00250	8989.19000	3595676	0.00250	8989.19000	Recommended as proposed as per norms
				5-Braille Books (Class III - V)	R	0.74750				188	0.00250	0.47000	188	0.00250	0.47000	Recommended as proposed as per norms
				6-Large Print Books (Class III - V)	R	8.58250	8.58250			3223	0.00250	8.05750	3223	0.00250	8.05750	Recommended as proposed as per norms
				7-Text Books (Class VI - VIII)	R	17396.13200	17353.59311			4099351	0.00400	16397.40400	4099351	0.00400	16397.40400	Recommended as proposed as per norms
				8-Braille Books (Class VI VIII)	R	1.40800				263	0.00400	1.05200	263	0.00400	1.05200	Recommended as proposed as per norms
				9-Large Print Books (Class VI - VIII)	R	16.68000	16.68000			3908	0.00400	15.63200	3908	0.00400	15.63200	Recommended as proposed as per norms
Sub Total					33410.61750	33342.64973			10151265		31533.44550	10151265		31533.44550		
Total of Free Textbooks					33410.61750	33342.64973			10151265		31533.44550	10151265		31533.44550		
2.6 - Support to SCPCR	2.6.1 - Support to SCPCR		1-Support to SCPCR (Upto Highest Class VIII)	R					63010	0.00050	31.50500	63010	0.00050	31.50500	Recommended as proposed as per norms	
			Sub Total					63010		31.50500	63010		31.50500			
			Total of Support to SCPCR								63010		31.50500	63010		31.50500
Total of RTE Entitlements					66969.47067	65442.11848			14113543		71239.86923	13803988		70822.45886		
3 - Access & Retention			1-Furniture/ Equipment (including kitchen)	NR					500	0.03000	15.00000				not recommended	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Budget F.Y. 23-24 (in Lakhs)				Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Approved Budget	Fresh Exp.	Spillover Cumu.	Spillover Exp.	Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
	3.1 - Netaji Subhas Chandra Avasiya Vidhyalaya	3.1.1 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) - NR (Existing) (Capacity >100) (Elementary)	Sub Total						500		15.00000				
		3.1.2 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) -(Rec) (Existing) (Capacity 50) (Elementary)	1-Stipend per child per month	R	6.30000	2.34680			350	0.01800	6.30000	350	0.01800	6.30000	Recommended as proposed
			2-Supplementary TLM, Stationery and other educational material	R	3.15000	0.83013			350	0.00900	3.15000	350	0.00900	3.15000	Recommended @Rs. 900 / child for 350 students in 7 existing hostels of 50 capacity each
			3-1 Warden	R	24.25500	13.50818			7	3.46500	24.25500	7	3.46500	24.25500	Recommended as proposed
			4-1 Full Time Accountant	R	14.55300	6.48572			7	2.07900	14.55300	7	2.07900	14.55300	Recommended as proposed
			5-1 Head Cook	R	9.70200	7.83655			7	1.38600	9.70200	7	1.38600	9.70200	Recommended as proposed
			6-2 Assistant Cook	R	17.46360	11.83873			14	1.24740	17.46360	14	1.24740	17.46360	Recommended as proposed
			7-Specific Skill training	R	3.50000	1.20000			350	0.01000	3.50000	350	0.01000	3.50000	Recommended @Rs. 1000 / child for 350 students in 7 existing hostels of 50 capacity each
			8-Electricity / water charges	R	3.50000	1.93037			350	0.01000	3.50000	350	0.01000	3.50000	Recommended @Rs. 1000 / child for 350 students in 7 existing hostels of 50 capacity each
			9-Medical care/contingencies	R	4.37500	1.10020			350	0.01250	4.37500	350	0.01250	4.37500	Recommended @Rs. 1250 / child for 350 students in 7 existing hostels of 50 capacity each
			10-Maintenance	R	3.15000	3.15000			350	0.00900	3.15000	350	0.00900	3.15000	Recommended @Rs. 900 / child for 350 students in 7 existing hostels of 50 capacity each
			11-Miscellaneous	R	3.50000	2.20187			350	0.01000	3.50000	350	0.01000	3.50000	Recommended @Rs. 1000 / child for 350 students in 7 existing hostels of 50 capacity each
			12-Food/Lodging per child per month	R	69.30000	41.09121			350	0.19800	69.30000	350	0.19800	69.30000	Recommended as proposed
			13-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	17.46300	13.07286			14	1.24740	17.46360	14	1.24740	17.46360	Recommended as proposed
			Sub Total		180.21160	106.59262			2849		180.21220	2849		180.21220	
			1-Food/Lodging per child per month	R	19.80000	16.48276			100	0.19800	19.80000	100	0.19800	19.80000	Recommended as proposed

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Budget F.Y. 23-24 (in Lakhs)				Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Approved Budget	Fresh Exp.	Spillover Cumu.	Spillover Exp.	Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		3.1.3 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostel) -(Rec) (Existing) (Capacity 100) (Elementary)	2-Stipend per child per month	R	1.80000	0.86200			100	0.01800	1.80000	100	0.01800	1.80000	Recommended @Rs. 1800/child for 1 existing hostel
			3-Supplementary TLM, Stationery and other educational material	R	0.90000	0.90000			100	0.00900	0.90000	100	0.00900	0.90000	Recommended as proposed
			4-1 Warden	R	3.46500	2.02125			1	3.46500	3.46500	1	3.46500	3.46500	Recommended as proposed
			5-1 Full Time Accountant	R	2.07900	1.21275			1	2.07900	2.07900	1	2.07900	2.07900	Recommended as proposed
			6-1 Head Cook	R	1.38600	1.27050			1	1.38600	1.38600	1	1.38600	1.38600	Recommended as proposed
			7-2 Assistant Cook	R	2.49480	1.66320			2	1.24740	2.49480	2	1.24740	2.49480	Recommended as proposed
			8-Specific Skill training	R	1.00000				100	0.01000	1.00000	100	0.01000	1.00000	Recommended @Rs. 1000 / child for 100 students in 1 existing hostel
			9-Electricity / water charges	R	1.00000	1.00000			100	0.01000	1.00000	100	0.01000	1.00000	Recommended @Rs. 1000 / child for 100 students in 1 existing hostel
			10-Medical care/contingencies	R	1.25000	0.03401			100	0.01250	1.25000	100	0.01250	1.25000	Recommended as proposed
			11-Maintenance	R	0.90000	0.90000			100	0.00900	0.90000	100	0.00900	0.90000	Recommended as proposed
			12-Miscellaneous	R	1.00000	0.14080			100	0.01000	1.00000	100	0.01000	1.00000	Recommended as proposed
			13-2 Support staff - (Accountant/ Assistant, Peon, Chowkidar)	R	2.49480	2.49480			2	1.24740	2.49480	2	1.24740	2.49480	Recommended as proposed
			Sub Total		39.56960	28.98207			807		39.56960	807		39.56960	
		3.1.4 - Netaji Subhash Chandra Bose Avasiya Vidy - Recurring (Previous Year)(Capacity > 100) (Elementary)	1-Food/Lodging per child per month	R	336.60000	191.10804			1700	0.19800	336.60000	1700	0.19800	336.60000	Recommended @Rs. 1650 per child per month for 1700 students in 2 existing residential schools (Nandurbar district Capacity-1600 and Gadchiroli district capacity-100)
			2-Stipend per child per month	R	30.60000	12.92000			1700	0.01800	30.60000	1700	0.01800	30.60000	Recommended as proposed
			3-Supplementary TLM, Stationery and other educational material	R	15.30000	14.50000			1700	0.00900	15.30000	1700	0.00900	15.30000	Recommended as proposed
			4-1 Warden	R	17.32500	12.45000			5	3.46500	17.32500	5	3.46500	17.32500	Recommended as proposed
			5-4 Fulltime teachers as per RTE Norms	R	39.63960	20.79000			13	3.04920	39.63960	13	3.04920	39.63960	Recommended as proposed
			6-1 Full Time Accountant	R	6.23700	6.23700			3	2.07900	6.23700	3	2.07900	6.23700	Recommended 2 full time accountants for Nandurbar residential school and 1 accountant in Gadchiroli residential school
			7-1 Head Cook	R	13.86000	9.19968			10	1.38600	13.86000	10	1.38600	13.86000	Recommended as proposed

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Budget F.Y. 23-24 (in Lakhs)				Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Approved Budget	Fresh Exp.	Spillover Cumu.	Spillover Exp.	Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			8-2 Assistant Cook	R	24.94800	12.41000			38	1.24740	47.40120	38	1.24740	47.40120	As state has proposed 20 assistant cooks and 18 support staff in single head of assistant cook, same is recommended for 20 assistant and 18 support staff.
			9-Specific Skill training	R	17.00000	7.83000			1700	0.01000	17.00000	1700	0.01000	17.00000	Recommended @Rs. 1000 per child for 1700 students in 2 existing residential schools (Nandurbar district Capacity-1600 and Gadchiroli district capacity-100)
			10-Electricity / water charges	R	17.00000	11.84900			1700	0.01000	17.00000	1700	0.01000	17.00000	Recommended @Rs. 1000 per child for 1700 students in 2 existing residential schools (Nandurbar district Capacity-1600 and Gadchiroli district capacity-100)
			11-Medical care/contingencies	R	21.25000	1.07826			1700	0.01250	21.25000	1700	0.01250	21.25000	Recommended as proposed
			12-Maintenance	R	15.30000	12.41800			1700	0.00900	15.30000	1700	0.00900	15.30000	Recommended as proposed
			13-Miscellaneous	R	17.00000	13.88700			1700	0.01000	17.00000	1700	0.01000	17.00000	Recommended as proposed
			14-2 Support staff - (Accountant/Assistant, Peon, Chowkidar)	R	22.45320	15.12700									
			Sub Total		594.51280	341.80398			13669		594.51280	13669		594.51280	
	3.1.5 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Capacity 100) (Elementary)		1-Non Recurring Cost for 35 LWE District	NR			127.95000	117.35000							
			Sub Total				127.95000	117.35000							
	3.1.6 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (New) (Capacity 100) (Elementary)		1-TLM and equipment including library books (New)	NR			1.90000	1.90000							
			2-Construction of Building (new)	NR	2100.00000	2100.00000									
			3-Non-Recurring cost for 35 LWE District	NR			118.86000	87.84000							
			Sub Total		2100.00000	2100.00000	120.76000	89.74000							
			1-Furniture/ Equipment (including kitchen)	NR			3.00000	2.93100	350	0.03000	10.50000	350	0.03000	10.50000	recommended as proposed for furniture / equipment (including kitchen) as per norms

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Budget F.Y. 23-24 (in Lakhs)				Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Approved Budget	Fresh Exp.	Spillover Cumu.	Spillover Exp.	Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
		3.1.7 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (Existing) (Capacity 50) (Elementary)	2-TLM and equipment including library books	NR			3.00000	2.80000		350	0.03000	10.50000	350	0.03000	10.50000	Recommended as proposed for TLM and equipment including library books as per norms
			3-Bedding (new)	NR			1.00000	1.00000								
			4-Replacement of bedding (once in 3 years)	NR	3.50000	3.50000										
			Sub Total		3.50000	3.50000	7.00000	6.73100		700		21.00000	700		21.00000	
		3.1.8 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - NR (Previous Year) (Capacity > 100) (Elementary)	1-Bedding (new)	NR			9.00000	9.00000		500	0.01000	5.00000	500	0.01000	5.00000	Recommended as proposed
			2-Furniture/ Equipment (including kitchen)	NR	25.50000	24.00000	27.00000	27.00000		500	0.03000	15.00000	500	0.03000	15.00000	Recommended as proposed
			3-Replacement of bedding (once in 3 years)	NR			3.00000	2.99000								
			4-TLM and equipment including library books	NR			27.00000	27.00000		500	0.03000	15.00000	500	0.03000	15.00000	State was approved 1 residential school in Sindudurgh District last year 2023-24 with 500 capacity. But due to hilly region, the residential school cannot accommodate more than 250 students, so it is split at 3 places in the same district (Gele, Block Sawantwadi 250-capacity, Banda, Block Sawantwadi 100-capacity and Vengurla, Block Vengurla 150-capacity). So recommended as proposed
			Sub Total		25.50000	24.00000	66.00000	65.99000		1500		35.00000	1500		35.00000	
		Total of Netaji Subhas Chandra Avasiya Vidhyalaya			2943.29400	2604.87867	321.71000	279.81100		20025		885.29460	19525		870.29460	
3.2 - Transport & Escort Facilities	3.2.1 - Transport / Escort Facility (Elementary)	1-Urban deprived children/children without adult protection		R	74.40000	40.48000				1125	0.06000	67.50000	1125	0.06000	67.50000	Recommended for 1125 children @6000/- amounting to Rs 67.5 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 habitans 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.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Budget F.Y. 23-24 (in Lakhs)				Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Approved Budget	Fresh Exp.	Spillover Cumu.	Spillover Exp.	Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			2-Children in remote habitation	R	889.56000	776.72287			16675	0.06000	1000.50000	16675	0.06000	1000.50000	Recommended for 16675 children in remote habitation @6000/- amounting to Rs 1000.5 lakh at elementary level. Recommendation is subject to: 1) Expectation from the state, atleast 10% improvement in the attendance of students, 2) Considered for students whose habitants are more than 1km/3 km away from the nearest Govt primary/upper Primary schools, 3) Cash transfer allowed in the form of DBT to Aadhar linked bank accounts linked to the actual attendance, 4) Proper monitoring is to be ensured.
			Sub Total		963.96000	817.20287			17800		1068.00000	17800		1068.00000	
			Total of Transport & Escort Facilities		963.96000	817.20287			17800		1068.00000	17800		1068.00000	
3.3 - Opening of New School	3.3.1 - Opening of New Schools - NR (Elementary)	1-New Schools (Upto Class VIII)		NR			35.42000	35.42000	6	240.00000	1440.00000	2	710.00000	1420.00000	State has proposed 6 new schools (Class I to VIII) in the newly constructed colonies under Pradhan Mantri Jan Awas Yojna. since the number of identified students as reported by State is around 2282 and the state has already notified the opening of new school in the proposed area. On the state's request, This may be treated as a special case and accordingly 2 schools (1 Urdu with unit cost Rs. 720.00 lakhs and 1 Marathi medium with unit cost Rs 700.00 lakhs.) may be considered for this year. Further, the remaining schools if needed in the near future may be analyzed for consideration in the PAB of respective years of proposal.
			Sub Total				35.42000	35.42000	6		1440.00000	2		1420.00000	
			Total of Opening of New School				35.42000	35.42000	6		1440.00000	2		1420.00000	
3.4 - Strengthening of Existing Schools		1-Additional Classrooms (Upto Class VIII)		NR	742.50000	165.28000	2161.67000	1917.40000	85	15.00000	1275.00000	42	15.00000	630.00000	42 ACR Recommended as per UDISE GAP
		2-Boys Toilet		NR	1858.50000	598.48000	281.89000	264.07000	635	5.50000	3492.50000	600	5.50000	3300.00000	600 Boys Toilets recommended as per UDISE GAP

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Budget F.Y. 23-24 (in Lakhs)				Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Approved Budget	Fresh Exp.	Spillover Cumu.	Spillover Exp.	Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
		3.4.1 - Strengthening of Existing Schools (up to Highest Class VIII) - NR	3-Girls Toilets (Upto Class VIII)	NR	1611.00000	488.20000	2368.56000	1991.31000	341	5.50000	1875.50000	301	5.50000	1655.50000	301 Girls Toilets recommended as per UDISE GAP	
			4-Boundary Wall	NR					9420	0.08050	758.31000	8565	0.08000	685.20000	Recommended 8565 M Boundary Wall as per UDISE GAP	
			5-Electrification (Upto Class VIII)	NR			78.34000	15.54000								
			6-CWSN Toilets (Upto Class VIII)	NR					977	5.50000	5373.50000	534	5.50000	2937.00000	534 CWSN Toilets recommended as per UDISE GAP	
			7-Major Repair(Elementary)	NR	320.00000	84.42000	5921.94000	5032.90000	393	8.00000	3144.00000	418	4.64122	1940.03000	Recommended 241 classrooms for major repair as per udise gap and photographs.	
			8-Ramps and Handrails	NR					8	0.60000	4.80000					Not required this component
			9-Building Less Schools (Primary)	NR	779.00000											
			10-Dilapidated Building (Primary)	NR					59	15.00000	885.00000	54	15.00000	810.00000	Recommended 54 dilapidated classrooms as per UDISE ,certificates and photographs submitted by the state.	
			11-Dilapidated Building (Upper Primary)	NR	256.50000	17.85000	114.00000	104.03000	193	15.00000	2895.00000	139	15.00000	2085.00000	Recommended 139 dilapidated classrooms as per UDISE ,certificates and photographs submitted by the state.	
			12-Teacher Quarter	NR			156.96000	69.12000								
			13-Construction of building with boundary wall, water and sanitation facility, electric installation	NR			25.41000									
			14-Staff Quarter	NR			81.47000	76.29000								
				Sub Total		5567.50000	1354.23000	11190.24000	9470.66000	12111		19703.61000	10653		14042.73000	
			3.4.2 - Electrification in Schools (Elementary) - NR	1-Solar Panel	NR	196.80000		696.60000		315	2.70000	850.50000				Not recommended
				Sub Total		196.80000		696.60000		315		850.50000				
			1-Major Repair	NR			7199.65000	4411.93000								
			2-Boys Toilet	NR			10509.90000	349.23000								
			3-Girls Toilet	NR			7271.60000	228.06000								
			4-Electrification	NR			1159.84000	824.69000								
			5-Boundary Wall	NR			18132.55000	8339.59000								

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Budget F.Y. 23-24 (in Lakhs)				Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Approved Budget	Fresh Exp.	Spillover Cumu.	Spillover Exp.	Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
		3.4.3 - Rejuvenation of Basic Infrastructure and Overall Cleanliness of Govt. Schools (Elementary)(NR)	Sub Total				44273.54000	14153.50000								
		Total of Strengthening of Existing Schools				5764.30000	1354.23000	56160.38000	23624.16000	12426		20554.11000	10653		14042.73000	
	3.5 - Strengthening of Existing Schools BRC URC CRC	3.5.1 - Strengthening of Existing BRC URC CRC (Elementary Schools)	1-BRC / URC	NR						221	10.00000	2210.00000	221	10.00000	2210.00000	Recommended 221 BRCs as proposed
			Sub Total							221		2210.00000	221		2210.00000	
		Total of Strengthening of Existing Schools BRC URC CRC								221		2210.00000	221		2210.00000	
	3.6 - Upgraded Schools	3.6.1 - Upgradation of PS to UPS (VI -VIII) NR	1-Upgradation of PS to UPS (VI -VIII)	NR			16.42000	16.42000								
			Sub Total				16.42000	16.42000								
		Total of Upgraded Schools						16.42000	16.42000							
		Total of Access & Retention				9671.55400	4776.31154	56533.93000	23955.81100	50478		26157.40460	48201		19611.02460	
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	129.30000	129.30000				2655	0.06000	159.30000	2655	0.06000	159.30000	Recommended as proposed for 2655 escorts for CwSN (in pre-primary section only) with a unit cost of Rs.600/month for 10 months.
			2-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	16.11000					560	0.03000	16.80000	560	0.03000	16.80000	Recommended as proposed.
			3-Providing Aids & Appliances	R	87.96000	83.52874				3635	0.03000	109.05000	3635	0.03000	109.05000	Recommended as proposed for 3635 CwSN (in pre-primary section only) with a unit cost of Rs.3000/CwSN (an average unit cost).
			Sub Total		233.37000	212.82874				6850		285.15000	6850		285.15000	
		4.1.2 - Student Oriented Components (Pre-Primary) (District Level) (Recurring)	1-Purchase/Development of age appropriate TLMs	R	20.16000	20.16000				36	0.56000	20.16000	36	0.56000	20.16000	Recommended for age appropriate TLMs across all the districts.
			2-Orientation of Principals, Pre-Primary teachers, Anganwadi workers, parents / guardians et	R						11427	0.00300	34.28100				Due to Budget constraints for SOC activities, State decides to omit the proposal for this activity. Hence, Not Recommended on State's request.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Budget F.Y. 23-24 (in Lakhs)				Proposed by State			Recommended by DoSEL			Coordinator Remarks		
					Approved Budget	Fresh Exp.	Spillover Cumu.	Spillover Exp.	Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)			
			Sub Total		20.16000	20.16000				11463		54.44100	36		20.16000		
		4.1.3 - Identification & Assessment (up to Highest Class VIII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	40.80000	40.80000				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.	
			Sub Total		40.80000	40.80000				408		40.80000	408		40.80000		
		4.1.4 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1-Stipend for Girls (Upto Highest Class - VIII) (Recurring)	R	1357.90000	682.25930				58160	0.02000	1163.20000	58160	0.02000	1163.20000	Recommended for 58160 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.	
			Sub Total		1357.90000	682.25930				58160		1163.20000	58160		1163.20000		
		4.1.5 - Stipend for Girls (Pre-Primary) (Recurring)	1-Stipend for Girls (Pre-Primary) (Recurring)	R	21.46000	21.46000				4462	0.02000	89.24000	995	0.02000	19.90000	Recommended for 995 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.	
			Sub Total		21.46000	21.46000				4462		89.24000	995		19.90000		
		4.1.6 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Purchase/Development of instructional & Training materials	R	37.00800					36	1.02800	37.00800	36	1.02800	37.00800	Recommended for development of instructional materials across all districts.	
			2-Sports & Exposure Visit	R	81.36000	51.80041					36	2.26000	81.36000	36	2.26000	81.36000	Recommended for sports & cultural activities for CwSN across all districts.
			3-Therapeutic Services	R	163.18800	46.79219					36	4.53300	163.18800	36	4.53300	163.18800	Recommended for physiotherapy and speech therapy services etc. across all districts.
			4-Orientation of Principals, Educational administrators, parents / guardians etc.	R							24305	0.01500	364.57500				Due to budget constraints for SOC activities, State decides to omit the proposal for this activity.
			Sub Total		281.55600	98.59260					24413		646.13100	108		281.55600	
		4.1.7 - Student Oriented Components (Pre-Primary) (Block Level) (Recurring)	1-Gap Identification for OoSCwSN	R						36	0.10000	3.60000				Not Recommended as the same activity has been recommended at Elementary level.	
			2-Assistive Devices,Equipments and TLM	R	20.40000	10.89388					2312	0.01000	23.12000	2312	0.01000	23.12000	Recommended for appropriate TLM development for CwSN.
			3-Helper/Ayas/Attendant	R	141.12000	7.89197					98	1.44000	141.12000	98	1.44000	141.12000	Maybe considered for 98 child care attendants placed at BRCs.
			Sub Total		161.52000	18.78585					2446		167.84000	2410		164.24000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Budget F.Y. 23-24 (in Lakhs)				Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Approved Budget	Fresh Exp.	Spillover Cumu.	Spillover Exp.	Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
	4.1.8 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	1540.44000	1172.92000			26423	0.06000	1585.38000	26423	0.06000	1585.38000	Recommended for 26423 escorts for CwSN with a unit cost of Rs.600/month for 10 months	
		2-Transport Allowance	R	685.02000	516.18800			11294	0.06000	677.64000	11294	0.06000	677.64000	Recommended for 11294 CwSN with a unit cost of Rs.600/month for 10 months.	
		3-Home Based Education	R	197.12000	115.74000			2948	0.03500	103.18000	2948	0.03500	103.18000	Recommended as proposed for 2948 CwSN enrolled in home based education program.	
		4-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	244.17000	170.69000			8406	0.03000	252.18000	8406	0.03000	252.18000	Recommended as proposed.	
		5-Providing Aids & Appliances	R	990.82500	168.27000			14016	0.05500	770.88000	14016	0.05500	770.88000	Recommended as proposed for 14016 CwSN with a unit cost of Rs.5500/CwSN (an average unit cost).	
		6-Reader Allowance- For only VI and Low vision	R	45.44000	16.86800			3290	0.02000	65.80000	3290	0.02000	65.80000	Recommended for 3290 readers for children with visual impairment.	
		Sub Total		3703.01500	2160.67600			66377		3455.06000	66377		3455.06000		
	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					Due to Budget constraints for SOC activities, State decides to omit the proposal for this activity. Hence, Not Recommended on State's request.
		2-Gap Identification for OoSCwSN	R					36	0.30000	10.80000	36	0.30000	10.80000	Recommended for survey of OoSCwSN	
		3-Assistive Devices,Equipments and TLM	R	80.78400	41.44329			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	587.52000	29.03645			408	1.44000	587.52000	408	1.44000	587.52000	Maybe considered for 408 child care attendants placed at BRCs.	
		Sub Total		668.30400	70.47974			1296		730.70400	1260		719.90400		
	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	38.86500	38.86500			2605	0.01500	39.07500	2605	0.01500	39.07500	Recommended for 3 days capacity building program for special educators (in position only), with a unit cost of Rs.500/day/special educator.	
		Sub Total		38.86500	38.86500			2605		39.07500	2605		39.07500		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Budget F.Y. 23-24 (in Lakhs)				Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Approved Budget	Fresh Exp.	Spillover Cumu.	Spillover Exp.	Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		4.1.11 - Resource Support towards Salary (Upto Highest Class VIII) (Recurring)	1-Financial Support (Previous Spl. Educators)	R	4260.00000	4260.00000			1775	2.40000	4260.00000	1775	2.40000	4260.00000	Maybe considered for 1775 special educators (in position only), with a unit cost of Rs.2.40 lakh/special educator/annum, subject to submission of details by the State.
			2-Financial Support (New Spl. Educators)	R	166.00000				830	0.60000	498.00000	830	0.20000	166.00000	Financial support for 830 new special educators were approved for the year 2022-23. State has yet to undertake recruitment. Financial support for 830 new special educators may be considered for 1 month @Rs.20,000/month on notional basis, till State undertakes recruitment.
			Sub Total		4426.00000	4260.00000			2605		4758.00000	2605		4426.00000	
			Total of Provision for Children with Special Needs (CWSN)		10952.95000	7624.90723			181085		11429.64100	141814		10615.04500	
			Total of Inclusive Education		10952.95000	7624.90723			181085		11429.64100	141814		10615.04500	
5 - Quality Interventions	5.1 - NIPUN Bharat Mission	5.1.1 - Nipun Bharat Mission (FLN)	1-Teaching Learning Materials for implementation of Innovative pedagogies	R	19867.94500	19857.94500			3741907	0.00500	18709.53500	3741907	0.00500	18709.53500	Recommended as proposed
			2-Teacher Resource Material/Activity Handbook	R	177.91100	177.91100			169238	0.00100	169.23800	169238	0.00100	169.23800	Recommended as proposed
			Sub Total		20045.85600	20035.85600			3911145		18878.77300	3911145		18878.77300	
		5.1.2 - Formation of PMU (Elementary)	1-District Level	R	35.00000				35	1.00000	35.00000	35	1.00000	35.00000	Recommended as proposed
			Sub Total		35.00000				35		35.00000	35		35.00000	
	5.1.3 - Formation of PMU (Elementary) State Level	1-State Level PMU Formation (Elementary)	R	5.00000	1.00000			1	5.00000	5.00000	1	5.00000	5.00000	Recommended as proposed	
		Sub Total		5.00000	1.00000			1		5.00000	1		5.00000		
		Total of NIPUN Bharat Mission		20085.85600	20036.85600			3911181		18918.77300	3911181		18918.77300		
	5.2 - Rastriya Aavishkar Abhiyan	1-Science Exhibition / Book Fair	R	35.00000	9.74000				35	1.00000	35.00000				Not Recommended as discussed with State
		2-Quiz Competition	R	35.00000					35	1.00000	35.00000				Not Recommended as discussion with state

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Budget F.Y. 23-24 (in Lakhs)				Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Approved Budget	Fresh Exp.	Spillover Cumu.	Spillover Exp.	Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
	5.2.1 - Rashtriya Aavishkar Abhiyaan (Elementary)		3-Exposure visit outside State	R	35.00000	35.00000			1750	0.10000	175.00000	1750	0.08500	148.75000	Recommended 4 days exposure visit out side from the state for 1750 student@ Rs 8500 each	
			4-Excursion Trip for Students within State	R	35.00000	30.19000			1750	0.05000	87.50000	1750	0.03000	52.50000	Recommended 2 days study trip of 1750 students with in the state @ Rs 3000 each	
			5-Participation in Science and Maths Olympiads	R	141.49800				47166	0.00300	141.49800				Not Recommended as discussion with state	
			6-Formation of Science / Maths Clubs	R	17.50000				3500	0.00500	17.50000				Not Recommended as discussion with state	
			Sub Total		298.99800	74.93000			54236		491.49800	3500		201.25000		
	Total of Rastriya Aavishkar Abhiyan					298.99800	74.93000			54236		491.49800	3500		201.25000	
	5.3 - Composite School Grant	5.3.1 - Annual Grant (up to Highest Class VIII)		1-School Grant - (Enrol > 30 and <=100)	R	5750.50000	4888.31639			22219	0.25000	5554.75000	22219	0.25000	5554.75000	Recommended as proposed
				2-School Grant - (Enrol > 100 and <= 250)	R	6879.50000	4651.32812			12587	0.50000	6293.50000	12587	0.50000	6293.50000	Recommended as proposed
				3-School Grant - (Enrol > 250 and <= 1000)	R	2187.00000	1831.37716			2424	0.75000	1818.00000	2424	0.75000	1818.00000	Recommended as proposed
				4-School Grant - (Enrol > 1000)	R	71.00000	71.00000			70	1.00000	70.00000	70	1.00000	70.00000	Recommended as proposed
5-School Grant (Enrol >= 1 and <= 30)				R	2388.70000	1572.16442			25710	0.10000	2571.00000	25710	0.10000	2571.00000	Recommended as proposed	
Sub Total					17276.70000	13014.18609			63010		16307.25000	63010		16307.25000		
Total of Composite School Grant					17276.70000	13014.18609			63010		16307.25000	63010		16307.25000		
5.4 - Funds for Quality (LEP, Innovation, Guidance etc)	5.4.1 - LEP (Class VI - VIII)		1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R	1939.77500	1939.77500			1027767	0.00500	5138.83500	1027767	0.00500	5138.83500	Recommended as proposed Learning Enhancement Programme for 25% of students enrolled in classes 6 to 8 for weaker students including CWSN @ Rs. 500 per student after proper identification based on an assessment done at the beginning of the academic year/end of last academic year.	
			Sub Total		1939.77500	1939.77500			1027767		5138.83500	1027767		5138.83500		
			1-Holistic Report Card for Students (Elementary)	R	107.05930										Not recommended as discussed with the state	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Budget F.Y. 23-24 (in Lakhs)				Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Approved Budget	Fresh Exp.	Spillover Cumu.	Spillover Exp.	Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
		5.4.2 - Innovation Projects - (Elementary) (Recurring)	2-Youth & Eco Club	R					20308	0.15000	3046.20000	20308	0.15000	3046.20000	Recommended as proposed for 20308 elementary schools to conduct various activities such engaging students in environment friendly activities; awareness programmes- skits, plays; cleaning drives; planting tress; kitchen garden, etc.	
			3-Youth & Eco Club(stand alone primary only schools)	R					42702	0.05000	2135.10000	42702	0.05000	2135.10000	Recommended as proposed for 42702 stand alone primary schools to conduct various activities such engaging students in environment friendly activities; awareness programmes- skits, plays; cleaning drives; planting tress; kitchen garden, etc.	
			4-ICT Lab to BRCs (Recurring)	R	156.00000				408	2.40000	979.20000	408	2.40000	979.20000	Recommended as proposed Recurring Grant for ICT labs in 408 BRCs. It is reported functional on PRABANDH.	
			5-Fund for Safety and Security at School Level	R					63010	0.02000	1260.20000	63010	0.02000	1260.20000	Recommended as proposed for maintaining safety and security measures in school.	
			6-Personality Development Programme for Nurturing Tatent	R	200.41164	200.41164			63010	0.00300	189.03000	63010	0.00300	189.03000	Recommended as proposed Personality Development Programme for Nurturing Talents with a celebrity in school aimed at enhancing various aspects of personal and social development. The program comprises of several key components: Online/Virtual workshops to be conducted with focus on specific aspects of personality development and providing a platform to students for showcasing their talent. Another important aspect is showcasing of videos featuring the celebrity sharing their personal experiences, insights, and providing guidance on talent development and personal growth.	
			7-Nipunotsav	R	105.00000											
			Sub Total		568.47094	200.41164			189438		7609.73000	189438		7609.73000		
		1-Rangotsav	R	5.00000	5.00000											

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Budget F.Y. 23-24 (in Lakhs)				Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Approved Budget	Fresh Exp.	Spillover Cumu.	Spillover Exp.	Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		5.4.3 - Experiential Learning (Elementary)	2-Rangotsav	R					1	5.00000	5.00000	1	5.00000	5.00000	Recommended as proposed for organizing experiential activities under Rangotsav
			Sub Total		5.00000	5.00000			1	5.00000		1	5.00000		
		5.4.4 - Innovation Projects - (NR) (Elementary)	1-ICT Facility to BRCs	NR	2195.20000	2195.20000	416.00000	416.00000	5						
			2-Teacher Resource Package (Primary)	NR	3200.00000		614.00000	612.46500	56110	0.10000	5611.00000	39500	0.10000	3950.00000	Recommended Teacher resource package @Rs.10,000 per teacher for 39,500 teachers. Due to fund constraint TRP for rest of the teachers not recommended.
			Sub Total		5395.20000	2195.20000	1030.00000	1028.46500	56115		5611.00000	39500		3950.00000	
		Total of Funds for Quality (LEP, Innovation, Guidance etc)			7908.44594	4340.38664	1030.00000	1028.46500	1273321		18364.56500	1256706		16703.56500	
	5.5 - Academic support through BRC/URC/CRC	5.5.1 - Provisions for CRCs	1-Furniture Grant / Computer	R					4860	1.00000	4860.00000	4860	0.30000	1458.00000	Recommended @ 0.30 lakh once in 5 year for 4860 CRCs.
			2-Meeting, TA	R	617.00000	617.00000			6170	0.10000	617.00000	6170	0.10000	617.00000	Recommended as proposed Meeting, TA Grant for 6170 CRCs @ Rs.10000/- per CRC.
			3-Contingency Grant	R	308.50000	308.50000			6170	0.05000	308.50000	6170	0.05000	308.50000	Recommended as proposed Contingency Grant for 6170 CRCs @ Rs.5000/- per CRC.
			4-Mobility Support for CRC(Strengthening of CRC)	R					6170	0.10000	617.00000				Not Recommended as per the state request.
			Sub Total		925.50000	925.50000			23370		6402.50000	17200		2383.50000	
		5.5.2 - Provision for BRCs/URCs	1-Financial Support for 1 Accountant-cum-support staff	R	971.52000	971.52000			408	3.87200	1579.77600	408	3.33016	1358.70528	Recommended 12 months salary for 276 In-position and 10 months salary for to be fill the 132 of vacant position Accountant-cum-support staff in 408 BRCs @ Rs. 29333/- per person per month, as per the norms.
			2-Financial Support for 1 Data Entry Operator in position	R	1084.10000	1084.10000			408	4.07000	1660.56000	408	3.52615	1438.66920	Recommended 12 months salary for 293 In-position and 10 month salary for to be fill 115 vacant position of Data Entry Operators in 408 BRCs @ Rs. 30833/- per person per month, as per the norms.
			3-Financial Support for 1 MIS Coordinator in position	R	496.00000	493.00000			408	4.40000	1795.20000	408	3.53591	1442.65128	Recommended 12 months salary for 124 In-position and 10 months salary for to be fill 284 vacant position of MIS Coordinators in 408 BRCs @ Rs. 33333/- per person per month, as per the norms.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Budget F.Y. 23-24 (in Lakhs)				Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Approved Budget	Fresh Exp.	Spillover Cumu.	Spillover Exp.	Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			4-Financial Support for 2 Resource Persons for CWSN	R	3000.00000	3000.00000			816	4.40000	3590.40000	816	3.94604	3219.96864	Recommended 12 months salary for 750 In-position and 10 months salary for to be fill the 66 vacant position of CWSN Resource Person in 408 BRCs @ Rs. 33333/- per person per month, as per the norms.
			5-Financial Support for 6 Resource Persons at BRC	R	7564.00000	7564.00000			2448	4.40000	10771.20000	1891	4.00000	7564.00000	Recommended 12 months salary for 1891 In-position for Subject Specific Resource Person in 408 BRCs @ Rs. 33333/- per person per month, as per the norms.
			6-Maintenance Grant	R					408	0.40000	163.20000				Not recommended as per the state request
			7-TLE/TLM Grant	R					408	0.50000	204.00000				Not recommended as per the state request
			8-Meeting, TA	R	204.00000	204.00000			408	0.50000	204.00000	408	0.50000	204.00000	Recommended as proposed Meeting, TA Grant for 408 BRCs @ Rs. 50000/- per BRC.
			9-Contingency Grant	R	244.80000	244.80000			408	0.60000	244.80000	408	0.60000	244.80000	Recommended as per the proposal under the norms.
			10-Additional grant to BRC / URC	R	175.50000	175.50000									
			Sub Total		13739.92000	13736.92000			6120		20213.13600	4747		15472.79440	
			Total of Academic support through BRC/URC/CRC		14665.42000	14662.42000			29490		26615.63600	21947		17856.29440	
5.6 - Library Grants	5.6.1 - Library Grant (upto Highest Class VIII)	1-Upper Primary Schools	R	350.56000	36.66141			20308	0.01700	345.23600	20308	0.01700	345.23600	As proposed by the recommended @ Rs, 1700	
		2-Primary Schools	R	645.21000	645.21000			42702	0.02000	854.04000	42702	0.02000	854.04000	As proposed by the state recommended @ Rs. 2000	
		Sub Total		995.77000	681.87141			63010		1199.27600	63010		1199.27600		
		Total of Library Grants		995.77000	681.87141			63010		1199.27600	63010		1199.27600		
5.7 - Training for In-service Teacher and Head Teachers	5.7.1 - In-Service Training (Elementary)	1-Teachers Class VI to VII(Government Schools)	R	514.16000	290.74686			48910	0.01500	733.65000	48910	0.01000	489.10000	Recommended as appraised @ Rs. 200 per day for 5 days training of all govt. upper primary teachers.	
		2-Teachers Class VI to VIII(Government Aided Schools)	R	739.09000	739.09000			71243	0.01500	1068.64500	71243	0.01000	712.43000	Recommended as appraised @ Rs. 200 per day for 5 days training of all govt. aided upper primary teachers.	
		Sub Total		1253.25000	1029.83686			120153		1802.29500	120153		1201.53000		
		Total of Training for In-service Teacher and Head Teachers		1253.25000	1029.83686			120153		1802.29500	120153		1201.53000		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Budget F.Y. 23-24 (in Lakhs)				Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Approved Budget	Fresh Exp.	Spillover Cumu.	Spillover Exp.	Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
5.8 - ICT and Digital Initiatives	5.8.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII)	5.8.1 - Recurring Components (Digital Hardware & Software upto Highest Class VIII)	1-Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	R	1699.20000	1199.49995			740	2.40000	1776.00000	740	2.40000	1776.00000	Recurring cost recommended for ICT labs in 740 schools which are functional as per PRABANDH.	
			2-Smart Classroom - (Recurring) (Type - II) (Elementary) (Existing)	R	447.26000											
			Sub Total		2146.46000	1199.49995			740		1776.00000	740		1776.00000		
	5.8.2 - Digital Hardware & Software (up to Highest Class VIII) - NR	5.8.2 - Digital Hardware & Software (up to Highest Class VIII) - NR	1-Smart Classroom (Type - II) (Elementary)	NR	192.00000		6107.30000	5009.57000								
			2-Additional ICT Lab (Enrolment > 700) Existing	NR					2	12.80000	25.60000	1	12.80000	12.80000	Recommended two unit of ICT Lab in one school where enrolment in grade VI and above is >700.	
			3-Digital Hardware & Software (Type - I) (Elementary < 100)	NR			4001.10000	3613.77000	552	6.40000	3532.80000				<100 enrolment schools not recommended.	
			4-Digital Hardware & Software (Type - I) (Elementary 100 < 250)	NR					754	6.40000	4825.60000	295	4.50000	1327.50000	Recommended @Rs.4.5 lakh per school in 295 schools where enrolment in grade VI and above is 100 to <250.	
			5-Digital Hardware & Software (Type - I) (Elementary 250 - 700)	NR	204.80000	204.80000			75	6.40000	480.00000	29	6.40000	185.60000	Recommended @Rs.6.4 lakh per school in 29 schools where enrolment in grade VI and above is 250 to <700.	
			Sub Total		396.80000	204.80000	10108.40000	8623.34000	1383		8864.00000	325		1525.90000		
	Total of ICT and Digital Initiatives					2543.26000	1404.29995	10108.40000	8623.34000	2123		10640.00000	1065		3301.90000	
	5.9 - Early Childhood Care and Education (ECCE)	5.9.1 - Pre-Primary (Recurring)	5.9.1 - Pre-Primary (Recurring)	1-TLM for Children	R	251.55900	3.58092									
				Sub Total		251.55900	3.58092									
		5.9.2 - Pre-Primary (Non-Recurring)	NR	758.00000	756.96912	1464.00000	1464.00000	1500	0.50000	750.00000				Not Recommended. Out of total proposed schools,10 schools already approved in previous year. Among the remaining 1490 schools, only 22 are reflected in the UDISE 2022-23 data, showing zero enrolment. The remaining 1468 schools are not reflected in the UDISE data.		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Budget F.Y. 23-24 (in Lakhs)				Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Approved Budget	Fresh Exp.	Spillover Cumu.	Spillover Exp.	Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			2-BALA Features	NR	75.80000	75.80000	146.40000	146.40000	1500	0.05000	75.00000				Not Recommended. Out of total proposed schools,10 schools already approved in previous year. Among the remaining 1490 schools, only 22 are reflected in the UDISE 2022–23 data, showing zero enrolment. The remaining 1468 schools are not reflected in the UDISE data.
			3-Out Door Play Materials	NR	682.20000	681.38135	1317.60000	1317.60000	1500	0.45000	675.00000				Not Recommended. Out of total proposed schools,10 schools already approved in previous year. Among the remaining 1490 schools, only 22 are reflected in the UDISE 2022–23 data, showing zero enrolment. The remaining 1468 schools are not reflected in the UDISE data.
			Sub Total		1516.00000	1514.15047	2928.00000	2928.00000	4500		1500.00000				
			Total of Early Childhood Care and Education (ECCE)		1767.55900	1517.73139	2928.00000	2928.00000	4500		1500.00000				
			Total of Quality Interventions		66795.25894	56762.51834	14066.40000	12579.80500	5521024		95839.29300	5440572		75689.83840	
6 - Monitoring of the Scheme	6.1 - Monitoring Information System (MIS)	6.1.1 - Monitoring of the Scheme	1-Child Tracking System	R	477.24027	477.24027			15062861	0.00003	451.88583	15062861	0.00003	451.88583	Recommended as proposed @ Rs. 3 for 15062861 children for child tracking system
			2-MIS (UDISE +)	R	318.16018	318.16018			15062861	0.00002	301.25722	15062861	0.00002	301.25722	Recommended as proposed @ Rs. 2 for 15062861 children for UDISE+
			Sub Total		795.40045	795.40045			30125722		753.14305	30125722		753.14305	
			Total of Monitoring Information System (MIS)		795.40045	795.40045			30125722		753.14305	30125722		753.14305	
			Total of Monitoring of the Scheme		795.40045	795.40045			30125722		753.14305	30125722		753.14305	
7 - Program Management	7.1 - Program Management (MMMER)	7.1.1 - Program Management (MMMER)	1-Program Management (MMMER) District Level	R					36	382.02882	13753.03755	1	10941.00000	10941.00000	RECOMMENDED @4.50%
			2-Program Management (MMMER - E.E / S.E. / T.E.)	R	8403.33080	5830.69000									
			Sub Total		8403.33080	5830.69000			36		13753.03755	1	10941.00000		
			Total of Program Management (MMMER)		8403.33080	5830.69000			36		13753.03755	1	10941.00000		
			Total of Program Management		8403.33080	5830.69000			36		13753.03755	1	10941.00000		
8 - Financial Support for Teachers	8.1 - Appointment of Language Teachers	8.1.1 - Language Teachers in States/UTs (Urdu) (Elementary)	1-Bilingual Teaching Learning Materials and Books	R	92.87400	92.87400			92874	0.00500	464.37000	92874	0.00500	464.37000	Recommended as proposed for Bilingual teaching learning material and books @ Rs. 500/- per student.
			2-Training of Urdu Teacher (Previous)	R	61.42500	61.42500			12285	0.00500	61.42500	12285	0.00500	61.42500	Recommended as proposed 3 days training for Urdu teachers
			Sub Total		154.29900	154.29900			105159		525.79500	105159		525.79500	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Budget F.Y. 23-24 (in Lakhs)				Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Approved Budget	Fresh Exp.	Spillover Cumu.	Spillover Exp.	Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		8.1.2 - Language Teachers in NER (Hindi) (Elementary)	1-Bilingual Teaching Learning Materials and Books	R	107.27500				160393	0.00500	801.96500	160393	0.00500	801.96500	Recommended as proposed for Bilingual teaching learning material and books @ Rs. 500/- per student.
			Sub Total		107.27500				160393		801.96500	160393		801.96500	
			Total of Appointment of Language Teachers		261.57400	154.29900			265552		1327.76000	265552		1327.76000	
	8.2 - Financial Support for Teachers (HMs/Teachers)	8.2.1 - Financial Support for Salary (Elementary)	1-Financial Support for Teacher Salary (Elementary)	R	7722.54000	7722.54000			33	260.01818	8580.60000	1	7293.51000	7293.51000	With reference to the PAB Minutes 2021-22 of Maharashtra Rs. 8580.60 lakh was approved at Elementary level. Therefore after a reduction of 15% in the financial year 2024-25 is Rs. 7293.51 lakh is recommended as Financial Support for Teacher Salary at Elementary level as per the norms.
			Sub Total		7722.54000	7722.54000			33		8580.60000	1	7293.51000		
			Total of Financial Support for Teachers (HMs/Teachers)		7722.54000	7722.54000			33		8580.60000	1	7293.51000		
			Total of Financial Support for Teachers		7984.11400	7876.83900			265585		9908.36000	265553		8621.27000	
9 - Sports & Physical Education	9.1 - Sports & Physical Education	9.1.1 - Sports & Physical Education (upto Highest Class VIII)	1-Sports & Physical Education (Primary Schools)	R	2150.70000	72.08542			21358	0.05000	1067.90000	4860	0.05000	243.00000	As discussed with the state recommended @ Rs.5000 for 4860 schools
			2-Sports & Physical Education (Upper Primary Schools)	R	2062.10000	312.93757			10160	0.10000	1016.00000	4860	0.10000	486.00000	As discussed with the state recommended @ Rs.10000 for 4860 schools
			Sub Total		4212.80000	385.02299			31518		2083.90000	9720		729.00000	
			Total of Sports & Physical Education		4212.80000	385.02299			31518		2083.90000	9720		729.00000	
			Total of Sports & Physical Education		4212.80000	385.02299			31518		2083.90000	9720		729.00000	
			Total of Elementary Education		183651.21826	155816.09807	73328.00100	39248.97473	50354398		238613.35043	49900849		205231.48191	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Budget F.Y. 23-24 (in Lakhs)				Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Approved Budget	Fresh Exp.	Spillover Cumu.	Spillover Exp.	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 Vidyalaya	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 as proposed
			2-Supplementary TLM, Stationery and other educational Materials	R					176	0.01000	1.76000	176	0.01000	1.76000	Recommended as proposed
			3-4 Full-time Teachers	R	24.39360	20.89700			8	3.04920	24.39360	8	3.04920	24.39360	Recommended for one hostel upgraded to secondary level in 2021-22 at Turanmalin, Nandurbar District with 100 intake capacity
			4-Specific Skill training	R	1.76000	0.19000			176	0.01000	1.76000	176	0.01000	1.76000	Recommended @Rs. 1000 per child for 176 students in 1 existing hostel
			5-Electricity / water charges	R	1.76000	1.76000			176	0.01000	1.76000	176	0.01000	1.76000	Recommended @Rs. 1000 per child for 176 students in 1 existing hostel
			6-Medical care/contingencies	R	2.20000	0.91240			176	0.01250	2.20000	176	0.01250	2.20000	Recommended as proposed
			7-Maintenance	R	1.76000	1.76000			176	0.01000	1.76000	176	0.01000	1.76000	Recommended @Rs. 1000 per child for 176 students in 1 existing hostel
			8-Miscellaneous	R	1.76000	0.96461			176	0.01000	1.76000	176	0.01000	1.76000	Recommended @Rs. 1000 per child for 176 students in 1 existing hostel
			9-Food/Lodging per child per month	R	34.84800	25.01750			176	0.19800	34.84800	176	0.19800	34.84800	Recommended as proposed
			10-Stipend per child per month	R	3.16800	0.99900									
			11-Supplementary TLM, Stationery and other educational material	R	1.76000	1.13160									
			Sub Total			73.40960	53.63211			1416		73.40960	1416		73.40960
	1.1.2 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - NR (New) (Upgradation till XII)	1-Furniture/ Equipment (including kitchen)	NR					50	0.03000	1.50000	50	0.03000	1.50000	Recommended as proposed as per norms	
		2-TLM and equipment including library books	NR					50	0.03000	1.50000	50	0.03000	1.50000	Recommended as proposed for hostel in Buldana District upgraded last year till XII	
		3-Bedding (new)	NR					50	0.01000	0.50000	50	0.01000	0.50000	Recommended as proposed as per norms	
		4-Construction of building (new)	NR	250.00000											
		Sub Total		250.00000				150		3.50000	150		3.50000		
		1-4-5 Full Time Teachers	R	12.19680											
		2-Electricity / Water Charges	R	0.50000	0.50000										
		3-Food/Loading per Child per month	R	9.90000	9.90000										

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Budget F.Y. 23-24 (in Lakhs)				Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Approved Budget	Fresh Exp.	Spillover Cumu.	Spillover Exp.	Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
	1.1.3 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - Rec (New) (Upgradation till X)	4-Maintenance	R	0.50000	0.50000											
		5-Medical Care / Contingencies	R	0.62500	0.51740											
		6-Miscellenious	R	0.50000	0.50000											
		7-Stipend per Child per Month	R	0.90000	0.90000											
		8-Supplementary TLM, Stationery and other educational Materials	R	0.50000	0.09856											
		Sub Total		25.62180	12.91596											
		1.1.4 - Netaji Subhash Chandra Bose Avasiya Vidyalaya (Hostels) - Recurring (New) (Upgradation till XII)	1-TLM and equipment including library books	NR						50	0.01000	0.50000	50	0.01000	0.50000	Recommended as proposed
		2-4 Full-time Teachers	R						4	3.04920	12.19680				Not recommended as it is a hostel and students go in the nearby school	
	3-Electricity / Water Charges	R						50	0.01000	0.50000	50	0.01000	0.50000	Recommended @Rs. 1000 per child for 50 students in 1 upgraded hostel		
	4-Medical Care / Contingencies	R						50	0.01250	0.62500	50	0.01250	0.62500	Buldhana hostel upgraded till XII as per norms. So recommended as proposed as per norms		
	5-Miscellaneous	R						50	0.01000	0.50000	50	0.01000	0.50000	Recommended as proposed		
	6-Maintenance	R						50	0.01000	0.50000	50	0.01000	0.50000	Recommended @Rs. 1000 per child for 50 students in upgraded hostel		
	7-Food/Lodging per child per month	R						50	0.19800	9.90000	50	0.19800	9.90000	Recommended as proposed		
	8-Specific Skill Training	R						50	0.01800	0.90000	50	0.01800	0.90000	Recommended as Stipend per child per annum instead of Specific Skill Training		
	Sub Total							354		25.62180	350		13.42500			
	1.1.5 - Netaji Subhash Chandra Bose Avasiya Vidyalaya - Non Recurring (New) (Upgradation till XII)	1-Furniture/ Equipment (including kitchen)	NR			1.59000	1.59000									
	2-Bedding	NR			0.65000	0.65000										
	3-TLM and Equipment including library Books	NR			1.54000	1.54000										
	Sub Total					3.78000	3.78000									
	Total of Netaji Subhas Chandra Avasiya Vidhyalaya					349.03140	66.54807	3.78000	3.78000	1920		102.53140	1916		90.33460	
		1-Computer Room (IX-X)	NR			185.33000	102.87000	33	16.50000	544.50000	29	16.50000	478.50000	29 SCHOOLS RECOMMENDED AS PER UDISE GAP		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Budget F.Y. 23-24 (in Lakhs)				Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Approved Budget	Fresh Exp.	Spillover Cumu.	Spillover Exp.	Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
	1.2 - Strengthening of Existing Schools	1.2.1 - Strengthening of Existing Schools (IX - X) - NR	2-Boys Toilet	NR			77.42000	56.35000	37	5.50000	203.50000	22	5.50000	121.00000	22 BOYS TOILETS RECOMMENDED AS PER UDISE GAP	
			3-Lab Equipment (Sci Lab)	NR			18.00000									
			4-Science Lab	NR			294.60000	150.68000	33	17.50000	577.50000	28	17.50000	490.00000	28 SCHOOLS RECOMMENDED AS PER UDISE GAP	
			5-Art/Craft Room	NR			433.31000	154.53000	33	16.00000	528.00000	29	16.00000	464.00000	29 SCHOOLS RECOMMENDED AS PER UDISE GAP	
			6-Additional Classroom	NR			204.23000	204.23000	24	27.60000	662.40000	14	24.00000	336.00000	14 ACR RECOMMENDED AS PER UDISE GAP	
			7-Girls Toilet	NR			18.06000	8.16000	48	5.50000	264.00000	34	5.50000	187.00000	34 GIRLS TOILETS RECOMMENDED AS PER UDISE GAP	
			8-Library Room	NR			470.24000	199.62000	33	22.00000	726.00000	29	22.00000	638.00000	29 SCHOOLS RECOMMENDED AS PER UDISE GAP	
			Sub Total					1701.19000	876.44000	241		3505.90000	185		2714.50000	
	1.2.2 - Strengthening of Existing Schools (XI - XII) - NR	1-Library Room	NR	110.00000		164.36000	84.31000	22	22.00000	484.00000	12	22.00000	264.00000	12 SCHOOLS RECOMMENDED AS PER UDISE GAP		
		2-Lab Equipment (Sci Lab)	NR			1.00000										
		3-Science Lab	NR			94.04000	36.17000									
		4-Additional Classroom	NR	236.50000		266.96000	175.83000									
		5-Physics Lab	NR	86.00000		74.17000	38.90000	22	17.50000	385.00000	16	17.50000	280.00000	16 SCHOOLS RECOMMENDED AS PER UDISE GAP		
		6-Chemistry Lab	NR	107.50000		93.38000	39.04000	22	17.50000	385.00000	15	17.50000	262.50000	15 SCHOOLS RECOMMENDED AS PER UDISE GAP		
		7-Biology Lab	NR	107.50000		93.07000	41.12000	22	17.50000	385.00000	15	17.50000	262.50000	15 SCHOOLS RECOMMENDED AS PER UDISE GAP		
		8-Art / Craft Room	NR	150.50000		150.10000	80.81000	22	16.00000	352.00000	20	16.00000	320.00000	20 SCHOOLS RECOMMENDED AS PER UDISE GAP		
		9-Boys Toilet	NR					28	5.50000	154.00000	28	5.50000	154.00000	28 BOYS TOILETS RECOMMENDED AS PER UDISE GAP		
		10-Girls Toilet	NR					31	5.50000	170.50000	31	5.50000	170.50000	31 GIRLS TOILETS RECOMMENDED AS PER UDISE GAP		
		11-Lab Equipment (Physics)	NR	4.00000		4.00000										
		12-Lab Equipment (Chemistry)	NR	5.00000		5.00000										
13-Lab Equipment (Biology)	NR	5.00000		5.00000												

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Budget F.Y. 23-24 (in Lakhs)				Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Approved Budget	Fresh Exp.	Spillover Cumu.	Spillover Exp.	Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			14-Computer Room(XI-XII)	NR	21.50000		75.44000								
			Sub Total		833.50000		1026.52000	496.18000	169		2315.50000	137		1713.50000	
	1.2.3 - Electrification in Schools (Secondary and Sr. Secondary) - NR		1-Solar Panel For Hostels	NR			35.00000								
			Sub Total				35.00000								
	1.2.4 - Teacher Quarter - NR (up to Highest Class X or XII)		1-Residential Quarter	NR	322.00000										
			Sub Total		322.00000										
	1.2.5 - Repairing and Renovations (up to Highest Class X or XII) - NR		1-Major Repair	NR					334	2.84030	948.66124				Not Recommended
			Sub Total						334		948.66124				
	1.2.6 - Rejuvenation of Basic Infrastructure and Overall Cleanness of Govt. Schools (Secondary)(NR)		1-Boundary Wall	NR			1164.76000	1105.57000							
			2-Boys Toilet	NR			190.80000	7.11000							
			3-Electrification	NR			10.35000	6.40000							
			4-Girls Toilet	NR			53.00000	2.37000							
			5-Major Repair	NR			237.87000	126.90000							
			Sub Total				1656.78000	1248.35000							
			Total of Strengthening of Existing Schools		1155.50000		4419.49000	2620.97000	744		6770.06124	322		4428.00000	
1.3 - Transport & Escort Facilities	1.3.1 - Transport / Escort Facility (Secondary)		1-Transport & Escort Facility	R	25.02000	12.89000			1993	0.06000	119.58000	1993	0.06000	119.58000	Recommended transport facility for 1993 children @ 6000/- amounting to Rs 119.58 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 habitans 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		25.02000	12.89000			1993		119.58000	1993		119.58000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Budget F.Y. 23-24 (in Lakhs)				Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Approved Budget	Fresh Exp.	Spillover Cumu.	Spillover Exp.	Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
		Total of Transport & Escort Facilities				25.02000	12.89000			1993		119.58000	1993		119.58000	
	1.4 - Open Schooling System	1.4.1 - Open Schools System for OoSC (NIOS/SIOS)	1-Support to Age Group 16-19 (Upto Highest Class XII)	R					885	0.02000	17.70000	223	0.02000	4.46000	For 2024-25 state has uploaded detail of 889 Drop out children. out of them 223 children require financial support. State has uploaded detail of the children on PRABANDH Portal.	
		Sub Total							885		17.70000	223		4.46000		
		Total of Open Schooling System							885		17.70000	223		4.46000		
	1.5 - PM-JANMAN-SECONDARY	1.5.1 - PM-JANMAN-SECONDARY	1-PM-JANMAN (Secondary) (Non Recurring)	NR	1100.00000											
		Sub Total				1100.00000										
		Total of PM-JANMAN-SECONDARY				1100.00000										
		Total of Access & Retention				2629.55140	79.43807	4423.27000	2624.75000	5542		7009.87264	4454		4642.37460	
2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R					1771	0.03000	53.13000	1771	0.03000	53.13000	Recommended as proposed for SMDC Training and Preparing Annual School Plan. State to also conduct activities related to Vidyanjali under it.	
			2-Community Mobilization	R	27.88500				1771	0.01500	26.56500	1771	0.01500	26.56500	Recommended as proposed for organizing activities under Community Mobilization. State to also conduct activities related to Vidyanjali under it.	
		Sub Total				27.88500				3542	79.69500	3542		79.69500		
		Total of Community Mobilization				27.88500				3542	79.69500	3542		79.69500		
		Total of RTE Entitlements				27.88500				3542	79.69500	3542		79.69500		
3 - Quality Interventions	3.1 - Funds for Quality (LEP, Innovation, Guidance etc)	3.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary)	1-Funds for Safety and Security	R					1771	0.02000	35.42000	1771	0.02000	35.42000	Recommended as proposed for maintaining safety and security measures in schools.	
			2-Youth & Eco Club	R					1771	0.25000	442.75000	1771	0.25000	442.75000	Recommended as proposed for 1771 secondary/senior secondary schools to conduct various activities such as engaging students in environment friendly activities; awareness programmes- skits, plays; cleaning drives; planting trees; kitchen garden, etc.	
			3-Exposure to Vocational Education (Class 6 - 8)	R	30.90000				479	0.15000	71.85000	479	0.15000	71.85000	Recommended as per the proposal.	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Budget F.Y. 23-24 (in Lakhs)				Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Approved Budget	Fresh Exp.	Spillover Cumu.	Spillover Exp.	Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
			Sub Total		30.90000					4021		550.02000	4021		550.02000	
		3.1.2 - Project Kala Utsav (Secondary)	1-Kala Utsav	R	12.00000	3.24392										
			2-Kala Utsav	R					1	12.00000	12.00000	1	12.00000	12.00000	12.00000	Recommended Rs. 12 Lakhs. (Rs. 10 Lakhs for organizing State level Kala Utsav activities as per Kala Utsav Guidelines and 2 lakhs for TA/DA for National Level Kala Utsav Competition)
			Sub Total		12.00000	3.24392			1	12.00000	12.00000	1	12.00000	12.00000		
		3.1.3 - LEP (Class IX - XII)	1-Learning Enhancement/Enrichment Programme (Remedial Teaching)	R					172640	0.00500	863.20000	172640	0.00500	863.20000	863.20000	Recommended as proposed Learning Enhancement Programme for 25% of students enrolled in classes 9 to 12 for weaker students including CWSN @ Rs. 500 per student after proper identification based on an assessment done at the beginning of the academic year/end of last academic year.
			Sub Total						172640		863.20000	172640		863.20000		
		3.1.4 - Band Competition	1-Band Competition (Secondary&Sr. Secondary)	R	5.00000	2.66688										
			2-Band Competition (Secondary & Sr.Secondary)	R					1	5.00000	5.00000	1	5.00000	5.00000	5.00000	Recommended as proposed for organizing Band Competition Activities as per the Band Competition Guidelines.
			Sub Total		5.00000	2.66688			1	5.00000	5.00000	1	5.00000	5.00000		
		3.1.5 - Innovation Projects -NR - District Level	1-Atal Tinkering Labs & Robotics	NR	4910.00000	4901.53284										
			Sub Total		4910.00000	4901.53284										
			Total of Funds for Quality (LEP, Innovation, Guidance etc)		4957.90000	4907.44364			176663		1430.22000	176663		1430.22000		
	3.2 - Training for In-service Teacher and Head Teachers	3.2.1 - In-Service Training (IX - XII)	1-Teachers Class XI to XII (Government Schools)	R	17.44000	17.44000			2554	0.01500	38.31000	2554	0.01000	25.54000	25.54000	Recommended as appraised @ Rs. 200 per day for 5 days training of govt. senior secondary teachers.
			2-Teachers Class XI to XII (Government Aided Schools)	R	461.56000	182.77642			48351	0.01500	725.26500	48351	0.01000	483.51000	483.51000	Recommended as appraised @ Rs. 200 per day for 5 days training of govt. aided senior secondary teachers.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Budget F.Y. 23-24 (in Lakhs)				Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Approved Budget	Fresh Exp.	Spillover Cumu.	Spillover Exp.	Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			3-Training for Educational Administrators (Secondary)	R	90.00000	90.00000			5009	0.03000	150.27000	5009	0.03000	150.27000	Recommended as proposed for training of educational administrators including school heads (Secondary) for 6 days training on School Leadership @ Rs. 500 per day.
			4-Training for Educational Administrators (Sr. Secondary)	R	60.00000	60.00000			4991	0.03000	149.73000	4991	0.03000	149.73000	Recommended as proposed for training of educational administrators including school heads (Sr. Secondary) for 6 days training on School Leadership @ Rs. 500 per day.
			5-Teachers Class IX to X (Government Schools)	R	88.46000	80.75227			9270	0.01500	139.05000	9270	0.01000	92.70000	Recommended as appraised @ Rs. 200 per day for 5 days training of govt. secondary teachers.
			6-Teachers Class IX to X (Government Aided Schools)	R	1044.09000	768.04243			109736	0.01500	1646.04000	109736	0.01000	1097.36000	Recommended as appraised @ Rs. 200 per day for 5 days training of govt. aided secondary teachers.
			Sub Total		1761.55000	1199.01112			179911		2848.66500	179911		1999.11000	
			Total of Training for In-service Teacher and Head Teachers		1761.55000	1199.01112			179911		2848.66500	179911		1999.11000	
3.3 - Composite School Grant	3.3.1 - Annual Grant (up to Highest Class X or XII)	1-School Grant - (Enrol > 30 and <=100)	R	61.00000	61.00000				253	0.25000	63.25000	253	0.25000	63.25000	Recommended as proposed
		2-School Grant - (Enrol > 100 and <= 250)	R	287.50000	287.50000				577	0.50000	288.50000	577	0.50000	288.50000	Recommended as proposed
		3-School Grant - (Enrol > 250 and <= 1000)	R	708.00000	545.58669				851	0.75000	638.25000	851	0.75000	638.25000	Recommended as proposed
		4-School Grant - (Enrol > 1000)	R	56.00000	24.78157				36	1.00000	36.00000	36	1.00000	36.00000	Recommended as proposed
		5-School Grant (Enrol >= 1 and <= 30)	R	4.00000	4.00000				54	0.10000	5.40000	54	0.10000	5.40000	Recommended as proposed
		Sub Total		1116.50000	922.86826				1771		1031.40000	1771		1031.40000	
		Total of Composite School Grant		1116.50000	922.86826				1771		1031.40000	1771		1031.40000	
3.4 - Library Grants	3.4.1 - Library Grant (upto Highest Class XII)	1-Secondary Schools (Upto Class X)	R	41.22250	6.14849				1438	0.02750	39.54500	1438	0.02750	39.54500	Recommended as proposed by the state @ Rs. 2750
		2-Senior Secondary School (Upto Class XII)	R	18.00000					333	0.05000	16.65000	333	0.05000	16.65000	as proposed by the state @ Rs. 5000 recommended
		Sub Total		59.22250	6.14849				1771		56.19500	1771		56.19500	
		Total of Library Grants		59.22250	6.14849				1771		56.19500	1771		56.19500	
3.5 - Rastriya Aavishkar Abhiyan		1-Study Trip for Students to Higher Institutions (Within States)	R	87.50000	68.77000				875	0.10000	87.50000	875	0.03000	26.25000	Recommended 2 days study trip of 875 students with in the state @ Rs 3000 each

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Budget F.Y. 23-24 (in Lakhs)				Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Approved Budget	Fresh Exp.	Spillover Cumu.	Spillover Exp.	Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
	3.5.1 - Rashtriya Aavishkar Abhiyan (Secondary)		2-Exposure visit outside State	R	87.50000	22.70000			875	0.10000	87.50000	875	0.08500	74.37500	Recommended 4 days exposure trip of 875 students outside from the state @ Rs 8500 each	
			3-Formation of Science / Maths Clubs	R	17.50000											
			4-Participation in Science and Maths Olympiads	R	159.70200				53234	0.00300	159.70200					Not Recommended as discussed with State
			5-School Mentoring by Higher Education Institutes	R	26.25000				5250	0.00500	26.25000					Not Recommended as discussed with State
			Sub Total		378.45200	91.47000			60234		360.95200	1750		100.62500		
	Total of Rastriya Aavishkar Abhiyan					378.45200	91.47000			60234		360.95200	1750	100.62500		
	3.6 - ICT and Digital Initiatives	3.6.1 - Digital Hardware & Software (upto Highest Class XII) - NR		1-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	NR	1619.20000	1619.20000			20	6.40000	128.00000				No proposed school is having enrolment 250 to 700.
				2-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 < 250)	NR					110	6.40000	704.00000	3	4.50000	13.50000	Recommended ICT lab in 3 schools where enrolment is 100 to <250. As per the decision taken by the department the schools where Smart classrooms already approved and not completed five years are not considered for ICT.
				3-Additional ICT Lab (Enrolment > 700) Existing	NR	307.20000	307.20000			3	12.80000	38.40000				No school found eligible
				4-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	NR	309.60000		695.77000	695.77000							
5-Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)				NR			6564.78000	6564.78000	21	6.40000	134.40000					As per the decision taken by MoE <100 enrolment schools are not considered for ICT
Sub Total					2236.00000	1926.40000	7260.55000	7260.55000	154		1004.80000	3		13.50000		
3.6.2 - Recurring Components (Digital Hardware & Software upto Highest Class XII)			1-Recurring Cost (ICT & Digital Initiatives) (Secondary & Sr. Secondary) (Option - I) (Existing)	R	3600.00000	987.70013			1801	2.40000	4322.40000	1788	2.40000	4291.20000	Recurring cost @Rs. 2.4 lakh per school recommended for 1788 schools which are functional as per PRABANDH.	
			2-Smart Classroom (Recurring) (Secondary & Sr. Secondary) (Option - II) (Existing)	R	198.74000											
	Sub Total			3798.74000	987.70013			1801		4322.40000	1788		4291.20000			
Total of ICT and Digital Initiatives					6034.74000	2914.10013	7260.55000	7260.55000	1955		5327.20000	1791	4304.70000			
Total of Quality Interventions					14308.36450	10041.04164	7260.55000	7260.55000	422305		11054.63200	363657	8922.25000			
			1-Construction of Building (New)	NR			993.16000									

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Budget F.Y. 23-24 (in Lakhs)				Proposed by State			Recommended by DoSEL			Coordinator Remarks				
					Approved Budget	Fresh Exp.	Spillover Cumu.	Spillover Exp.	Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)					
4 - Gender & Equity	4.1 - Kasturba Gandhi Balika Vidyalaya (KGBVs)	4.1.1 - KGBV - Type - IV (NR) (Previous Year) (Classes IX - XII)	Sub Total				993.16000												
			4.1.2 - KGBV - Type - IV (Recurring) (Previous Year) (Classes IX - XII)	1-Food/Lodging per child per month	R	851.40000	604.03903												
				2-Stipend per girl per month	R	77.40000	57.35000												
				3-Supplementary TLM, Stationery and other educational material	R	43.00000	33.77631												
				4-1 Warden	R	148.99500	113.59033												
				5-1 Chowkidar	R	107.27640	78.02419												
				6-1 Head Cook	R	59.59800	43.59699												
				7-2 Assistant Cook	R	107.27640	78.50679												
				8-1 Full Time Accountant	R	89.39700	30.68968												
				9-Electricity / Water Charges	R	43.00000	39.03054												
				10-Medical care / Contingencies	R	53.75000	25.81538												
				11-Maintenance	R	43.00000	34.79548												
				12-Miscellaneous	R	43.00000	35.36012												
			Sub Total			1667.09280	1174.57484												
			Total of Kasturba Gandhi Balika Vidyalaya (KGBVs)			1667.09280	1174.57484	993.16000											
			4.2 - Rani Laxmibai Atma Raksha Prashikshan	4.2.1 - Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	R	267.00000	265.37000					1626	0.15000	243.90000	1626	0.15000	243.90000	Recommended as proposed
					Sub Total			267.00000	265.37000				1626		243.90000	1626		243.90000	
Total of Rani Laxmibai Atma Raksha Prashikshan					267.00000	265.37000				1626		243.90000	1626		243.90000				
4.3 - Special Projects for Equity	4.3.1 - Special Projects for Equity - (NR) (Secondary)	1-Sanitary pad Vending machines	NR	15.00000	14.98000	447.30000	447.30000												
		Sub Total			15.00000	14.98000	447.30000	447.30000											
		Total of Special Projects for Equity			15.00000	14.98000	447.30000	447.30000											
Total of Gender & Equity					1949.09280	1454.92484	1440.46000	447.30000		1626		243.90000	1626		243.90000				
5 - Inclusive Education			1-Purchase/Development of instructional & Training materials	R	23.40000					36	0.65000	23.40000	36	0.65000	23.40000	Recommended for development of instructional materials across all districts.			

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Budget F.Y. 23-24 (in Lakhs)				Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Approved Budget	Fresh Exp.	Spillover Cumu.	Spillover Exp.	Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
5.1 - Provision for Children with Special Needs (CWSN)	5.1.1 - Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)	2-Sports & Exposure Visit	R	81.57600	60.40536			36	2.26600	81.57600	36	2.26600	81.57600	Recommended for sports events and cultural programs across all districts.	
		3-Therapeutic Services	R	81.57600	44.59145			36	2.26600	81.57600	36	2.26600	81.57600	Recommended for physiotherapy and speech therapy services etc. across all districts.	
		4-Orientation of Principals Educational administrators parents / guardians etc.	R					5758	0.02500	143.95000				Due to budget constraints for SOC activities, State decides to omit this proposal.	
		Sub Total		186.55200	104.99681			5866		330.50200	108		186.55200		
	5.1.2 - Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)	1-Teacher Need Analysis for Training	R					408	0.10000	40.80000				Due to Budget constraints for SOC activities, State decides to omit the proposal for this activity. Hence, Not Recommended on State's request.	
		2-Gap Identification for OoSCwSN	R					408	0.10000	40.80000	408	0.10000	40.80000	Recommended as proposed.	
		3-Assistive Devices,Equipments and TLM	R	36.72000	22.17465			408	0.09000	36.72000	408	0.09000	36.72000	Recommended for appropriate TLM development 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	587.52000	50.50487			408	1.44000	587.52000	408	1.44000	587.52000	Recommended as approved last year for Helper/Ayas/Attendant at BRC level	
		Sub Total		624.24000	72.67952			2040		746.64000	1632		705.84000		
	5.1.3 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1-Escort Allowance	R	374.40000	374.40000			5972	0.06000	358.32000	5972	0.06000	358.32000	Recommended for 5972 escorts for CwSN with a unit cost of Rs.600/month for 10 months.	
		2-Transport Allowance	R	374.34000	368.72000			6724	0.06000	403.44000	6724	0.06000	403.44000	Recommended as proposed for 6724 CwSN with a unit cost of Rs.600/month	
		3-Home Based Education	R	21.52500	21.52500			255	0.03500	8.92500	255	0.03500	8.92500	Recommended as proposed for 255 CwSN enrolled in home based education program.	
		4-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	37.17000	0.22600			822	0.03000	24.66000	822	0.03000	24.66000	Recommended as proposed.	
		5-Providing Aids & Appliances	R	286.92000	222.27533			3936	0.06000	236.16000	3936	0.06000	236.16000	Recommended for 3936 CwSN with a unit cost of Rs.6000/CwSN (an average unit).	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Budget F.Y. 23-24 (in Lakhs)				Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Approved Budget	Fresh Exp.	Spillover Cumu.	Spillover Exp.	Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			6-Reader Allowance- For only VI and Low vision	R	22.78000	15.60400			1961	0.02000	39.22000	1961	0.02000	39.22000	Recommended as proposed for 1961 readers for children with visual impairment.
			Sub Total		1117.13500	1002.75033			19670		1070.72500	19670		1070.72500	
		5.1.4 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls (Upto Highest Class - XII) (Recurring)	R	413.16000	282.09000			19489	0.02000	389.78000	19489	0.02000	389.78000	Recommended for 19489 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.
			Sub Total		413.16000	282.09000			19489		389.78000	19489		389.78000	
		5.1.5 - Identification & Assessment (Upto Highest Class - XII)	1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class XII)	R	40.80000				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.
			Sub Total		40.80000				408		40.80000	408		40.80000	
		5.1.6 - Capacity Building of Special Educators (up to Highest Class XII)	1-In-service Training of Special Educators (Upto Highest Class XII)	R	18.02500				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.
			Sub Total		18.02500				721		18.02500	721		18.02500	
		5.1.7 - Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)	1-Equipments for Resource Rooms	NR			799.66000								
			Sub Total				799.66000								
		5.1.8 - Resource Support towards Salary (Upto Highest Class XII) (Recurring)	1-Financial Support (Previous Spl Educators)	R	2658.00000	359.25000			886	3.00000	2658.00000	886	3.00000	2658.00000	Maybe considered for 866 special educators (in position only), with a unit cost of Rs.3.0/special educator/annum as per norms, subject to submission of details by the State.
			Sub Total		2658.00000	359.25000			886		2658.00000	886		2658.00000	
			Total of Provision for Children with Special Needs (CWSN)		5057.91200	1821.76666	799.66000		49080		5254.47200	42914		5069.72200	
			Total of Inclusive Education		5057.91200	1821.76666	799.66000		49080		5254.47200	42914		5069.72200	
6 - Skill Education			1-Tools Equipment & Furniture (New)	NR	266.63000		300.76000		98	5.00000	490.00000	88	4.46100	392.56800	Recommended for eligible 88 schools with single sector.

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Budget F.Y. 23-24 (in Lakhs)				Proposed by State			Recommended by DoSEL			Coordinator Remarks		
					Approved Budget	Fresh Exp.	Spillover Cumu.	Spillover Exp.	Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)			
			Sub Total		266.63000		300.76000			98		490.00000	88		392.56800		
	6.1 - Introduction of Vocational Education at Secondary and higher Secondary	6.1.1 - Introduction of VE in schools - NR															
			6.1.2 - Recurring Support VE - New	1-Financial Support for Vocational Teacher/ Trainer (New)	R	109.20000					98	1.20000	117.60000	88	1.20000	105.60000	Recommended notional support for 6 months to 88 trainers.
				2-Financial Support for Resource Persons (New)	R	28.43750					98	0.31250	30.62500	88	0.31250	27.50000	For engaging resource persons including Skill Knowledge Providers, Guest Faculty, including skilled, semi- skilled rural artisans and crafts persons in 88 single sector schools
				3-Cost of providing Hands on Skill Training to students (New)	R	27.30000					98	0.30000	29.40000	88	0.30000	26.40000	Recommended as proposed for 88 schools
				4-Office Expenses / Contingencies for New School (New)	R	9.10000					98	0.10000	9.80000	88	0.10000	8.80000	Recommended as proposed for 88 schools
				5-Induction training of Teachers VE - Teachers (10 Days)	R	4.55000					98	0.05000	4.90000	88	0.05000	4.40000	Recommended as per the proposal for 10 days training program for 88 trainers to be recruited.
			Sub Total			178.58750					490		192.32500	440		172.70000	
	6.1.3 - Recurring Support VE - Existing		1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	2901.80000	2263.41600			1409	2.31000	3254.79000	1409	2.31000	3254.79000	Recommended as per the proposal.		
			2-Financial Support for Resource Persons (Existing)	R	1116.00000	294.85000			835	1.50000	1252.50000	835	1.50000	1252.50000	Recommended as per the proposal		
			3-Raw material grant for new school per course (Existing)	R	930.00000	8.82320			835	1.25000	1043.75000	835	1.25000	1043.75000	Recommended as per the proposal.		
			4-Cost of providing Hands Training Students (Existing)	R	744.00000	0.66436			835	1.00000	835.00000	835	1.00000	835.00000	Recommended as per the proposal for 835 Schools for providing hand of training students for class 9th to 12th Students.		
			5-Assessment and Certification Cost (Existing)	R	221.96400	221.96400			41441	0.00600	248.64600	41441	0.00600	248.64600	Recommended as per the proposal under the norms.		
			6-Office Expenses / Contingencies for School (Existing)	R	744.00000	125.97800			835	1.25000	1043.75000	835	1.25000	1043.75000	Recommended as per the proposal under the norms.		
			7-Induction training of VE - Teachers (10 Days) - (Existing)	R	32.97500	19.75674			91	0.02500	2.27500	91	0.02500	2.27500	Total 1409 trainers . Recommended for 5 days in service training on 91 trainers		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Budget F.Y. 23-24 (in Lakhs)				Proposed by State			Recommended by DoSEL			Coordinator Remarks		
					Approved Budget	Fresh Exp.	Spillover Cumu.	Spillover Exp.	Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)			
			8-In-service Training of VE - Teachers (5 - Days) - (Existing)	R					1416	0.01250	17.70000	1318	0.01250	16.47500	Total 1409 trainers . Recommended for 1318 trainers for 5 days inservice training		
			Sub Total		6690.73900	2935.45230			47697		7698.41100	47599		7697.18600			
		6.1.4 - Addition of VE Course in Existing Schools - NR	1-Tools Equipment & Furniture (Existing Schools)	NR			143.09000										
			Sub Total				143.09000										
		Total of Introduction of Vocational Education at Secondary and higher Secondary				7135.95650	2935.45230	443.85000		48285		8380.73600	48127		8262.45400		
		Total of Skill Education				7135.95650	2935.45230	443.85000		48285		8380.73600	48127		8262.45400		
7 - Sports & Physical Education	7.1 - Sports & Physical Education	7.1.1 - Sports & Physical Education (upto Highest Class XII)	1-Sports & Physical Education (Sr. Secondary)	R	90.00000	0.03000											
			2-Sports & Physical Education (Secondary)	R	374.75000	1.09646											
			Sub Total		464.75000	1.12646											
			Total of Sports & Physical Education				464.75000	1.12646									
Total of Sports & Physical Education				464.75000	1.12646												
Total of Secondary Education					31573.51220	16333.74997	14367.79000	10332.60000	530380		32023.30764	464320		27220.39560			

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Budget F.Y. 23-24 (in Lakhs)				Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Approved Budget	Fresh Exp.	Spillover Cumu.	Spillover Exp.	Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Schem Name : 3 - Teacher Education															
1 - Teacher Education	1.1 - Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIET s/BITEs)	1.1.1 - Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR	1-DIETs	NR	183.00000		76.75000								
			2-Civil works, hostel facilities, etc of the existing TEIs (SCERTs/DIETs/BITEs)	NR			566.76000								
			Sub Total			183.00000		643.51000							
			1.1.2 - Major and Minor Repair of existing TEIs	NR					7	15.00000	105.00000	7	15.00000	105.00000	Recommended as proposed for major and minor repair in the following 7 DIETs as per estimates provided: 1) DIET, Dhule: Repair work of Roof Top, flooring tiles, etc. 2) DIET Jalna for repair of Administrative Building 3) DIET Raigad for electrification work of new administrative building, roofing, etc. 4) DIET Ratnagiri for compound wall 5) DIET Thane for compound wall 6) DIET Nagpur for water proofing, electrification, furniture, etc. 7) DIET Parbhani for electrification, water proofing, etc.
	Sub Total						7		105.00000	7		105.00000			
	1.1.3 - Equipment in Teacher Education Institution -NR	1-DIETs	NR			172.37000									
		Sub Total					172.37000								
	Total of Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)						183.00000		815.88000		7	105.00000	7	105.00000	
	1.2 - Technology Support to TEIs	1.2.1 - Technology Support to TEIs (NR)	1-SCERT	NR			6.40000	6.40000							
			2-DIETs	NR			44.80000	44.80000							
3-Hardware and software support			NR			81.08000									
4-Furniture			NR			24.00000									
5-Operating system and appliation software			NR			4.80000									

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Budget F.Y. 23-24 (in Lakhs)				Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Approved Budget	Fresh Exp.	Spillover Cumu.	Spillover Exp.	Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			Sub Total				161.08000	51.20000							
		1.2.2 - Technology Support to TEIs (Recurring)	1-DIETs (Technology Support)	R	21.60000	21.60000									
			Sub Total		21.60000	21.60000									
			Total of Technology Support to TEIs		21.60000	21.60000	161.08000	51.20000							
1.3 - Program & Activities including Faculty Development of Teacher Educators	1.3.1 - Program & Activities including Faculty Development of Teacher Educators	1-Program & Activities (DIET)		R	660.00000	20.57366			33	30.00000	990.00000	33	30.00000	990.00000	Recommended for different activities to be conducted by the 33 DIETS such as workshops, consultations, content and material development, etc.
		2-Specific projects for Research activities (DIET)		R	33.00000	0.60653			33	5.00000	165.00000	33	5.00000	165.00000	Recommended as proposed for research activities to be conducted by the faculties in the 33 DIETs including action researches, dipsticks, etc.
		3-Program & Activities (SCERT)		R	30.00000				1	40.00000	40.00000	1	40.00000	40.00000	Recommended as proposed for activities to be conducted under programme and activities by the SCERT including professional development programmes, material development, framework/guidelines development, etc.
		4-Specific programme for Research activities (SCERT)		R	5.00000				1	10.00000	10.00000	1	10.00000	10.00000	Recommended as proposed as per the norm for research activities to be conducted by the SCERT including assessments.
			Sub Total		728.00000	21.18019			68		1205.00000	68		1205.00000	
			Total of Program & Activities including Faculty Development of Teacher Educators		728.00000	21.18019			68		1205.00000	68		1205.00000	
1.4 - Financial Support for Teacher Educators (TEIs)	1.4.1 - Financial Support for Salary in TEIs (Academic Posts)	1-DIETs		R	2183.94564	2183.94564			271	8.05884	2183.94564	271	8.05884	2183.94564	Recommended for post created and filled after 2012. Central support for salary of Teacher Educators restricted to 60% of the total filled up posts and provided for 271 Academic posts in 33 functional DIETs. State has already restricted the proposal to 60% of the total fitted up post for salary of Teacher Educators as per norm.
			Sub Total		2183.94564	2183.94564			271		2183.94564	271		2183.94564	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Budget F.Y. 23-24 (in Lakhs)				Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Approved Budget	Fresh Exp.	Spillover Cumu.	Spillover Exp.	Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		1.4.2 - Para Academic Posts (Financial Support)	1-DIETs	R	550.32660	550.32660			83	6.71130	557.03790	83	6.71130	557.03790	Recommended for post created and fitted after 2012. Central support for salary of Teacher Educators restricted to 60% of the total fitted up post and provided for 83 Para Academic posts (23 Work Education, 22 Librarian, 21 Laboratory Assistant and 21 Accountant) in 33 DIETs. State has already restricted the proposal to 60% of the total fitted up post for salary of Teacher Educators (Para-academics).
			Sub Total		550.32660	550.32660			83		557.03790	83		557.03790	
		Total of Financial Support for Teacher Educators (TEIs)				2734.27224	2734.27224			354	2740.98354	354		2740.98354	
	1.5 - Annual Grant for TEIs	1.5.1 - Annual Grant for TEIs	1-DIETs	R	660.00000	18.21415			33	20.00000	660.00000	33	20.00000	660.00000	Recommended as proposed as per norm. This fund will be utilized for day-to-day expenses, hiring of Resource persons/Experts for Teacher Training, purchase of library books/periodicals, development and maintenance of website, office expenses, etc.
			2-SCERT	R	35.00000				1	35.00000	35.00000	1	35.00000	35.00000	Recommended as proposed as per norm. This fund will be utilized for day-to-day expenses, hiring of Resource persons/Experts for Teacher Training, purchase of library books/periodicals, development and maintenance of website, office expenses, etc.
			Sub Total		695.00000	18.21415			34		695.00000	34		695.00000	
		Total of Annual Grant for TEIs				695.00000	18.21415			34	695.00000	34		695.00000	
	1.6 - DIET of Excellence	1.6.1 - DIET of Excellence (Activity)	1-DIET of Excellence	NR	4066.42000										
			Sub Total		4066.42000										
		Total of DIET of Excellence				4066.42000									
	Total of Teacher Education					8428.29224	2795.26658	976.96000	51.20000	463	4745.98354	463		4745.98354	
	Total of Teacher Education					8428.29224	2795.26658	976.96000	51.20000	463	4745.98354	463		4745.98354	
	Grand Total of All Scheme					223653.02270	174945.11462	88672.75100	49632.77473	50885241	275382.64161	50365632		237197.86105	