

F.No. 38-1/2025-IS-9
Government of India
Ministry of Education
Department of School Education and Literacy
IS-9 Section

Shastri Bhawan, New Delhi
Dated: 27th June, 2025

ADDENDUM

Subject: Addendum to the PAB minutes of Samagra Shiksha, Goa for considering Annual Work Plan & Budget (AWP&B) for FY 2025-26 - reg.

The undersigned is directed to refer to this department's letter of even no. dated 02.05.2025 whereby the Minutes of the PAB meeting of Samagra Shiksha, Goa was circulated.

A Supplementary Project Approval Board (PAB) meeting was held on 28.05.2025 to consider saturation of provisions related to ICT Labs, Smart Classrooms, and subject-specific laboratories, in accordance with the programmatic norms of Samagra Shiksha.

Pursuant to the deliberations of the meeting, an amount of ₹178.20 lakh was approved for the State of Goa for the establishment of Smart Classrooms, and Laboratories equipments in Government secondary schools under the Samagra Shiksha scheme. This has necessitated revision of the minutes issued vide OM No. F.No.38-1/2025-IS-9 dated 02.05.2025 in order to reflect the total approval accorded in the PAB meeting held on 04.03.2025 as well as in the supplementary PAB held on 28.05.2025.

In partial modification of the minutes issued on 02.05.2025, **Para 1 and 2** of the **Section II (Financial Section)** may be read as follows:

Para 1: Total Estimated Budget (2025-26) (Now):

The approved estimates for the AWP&B for 2025-26 under Elementary, Secondary and Teacher Education after the supplementary PAB on 28th May, 2025 are as under:

(Rs. in Lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring *(Fresh)	Total Fresh	Grand Total (Including Spill-Over)
1	2	3	4	5=3+4	6=2+5
Elementary	184.36	0.00	1807.12	1807.12	1991.48
Secondary	155.56	178.20	1347.22	1525.42	1680.98
Teacher Education	717.13	0.00	347.054	347.054	1064.18
Total	1057.05	178.20	3501.39	3679.59	4736.64

*Includes Programme Management (MMMER)


(स्वर्णेश कुमार सुमन)
(SWARNESH KUMAR SUMAN)
अवर सचिव/Under Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Ministry of Education
स्कूल शिक्षा और साक्षरता विभाग/DtS School Education & Literacy
शास्त्री भवन, नई दिल्ली/Shastri Bhawan, New Delhi

Para 2 : Actual release by Gol during 2025-26 (Now)

The annual work plan is approved for Rs. 4736.64 lakh including spillover of Rs. 1057.05 lakh.

The breakup of the funds for this approved budget is as follows:

- i. The Central Share to be released in 2025-26 is Rs. 2770.99 lakh.
 - ii. The corresponding State Share to be released in 2025-26 is Rs. 1847.33 lakh.
 - iii. The opening balance available as on 01.04.2025 as informed by the State is Rs. 118.34 lakh.
2. The other items of the PAB minutes remain unchanged.
 3. This is issued with the approval of competent authority.

(S.K. Suman)

Under Secretary to the Govt. of India

Tel No. : 011-23381602

(SWARNESH KUMAR SUMAN)
अवर सचिव/Under Secretary
भारत सरकार/Govt. of India
शिक्षा मंत्रालय/Ministry of Education
स्कूल शिक्षा और साक्षरता विभाग/Dio School Education & Literacy
शास्त्री भवन, नई दिल्ली/Shastri Bhavan, New Delhi

To,

1. Secretary (Education), State of Goa.
2. State Project Director, Samagra Shiksha, State of Goa.

Copy to:

1. All Bureau Heads of DoSE&L.
2. All Divisional Heads of DoSE&L.
3. All Under Secretaries of DoSE&L.
4. TSG, EdCIL
5. NIC- with a request to upload minutes on Portal.

Recommendation Sheet (Samagra Shiksha)

of

Goa

2025-2026

Recommended

by

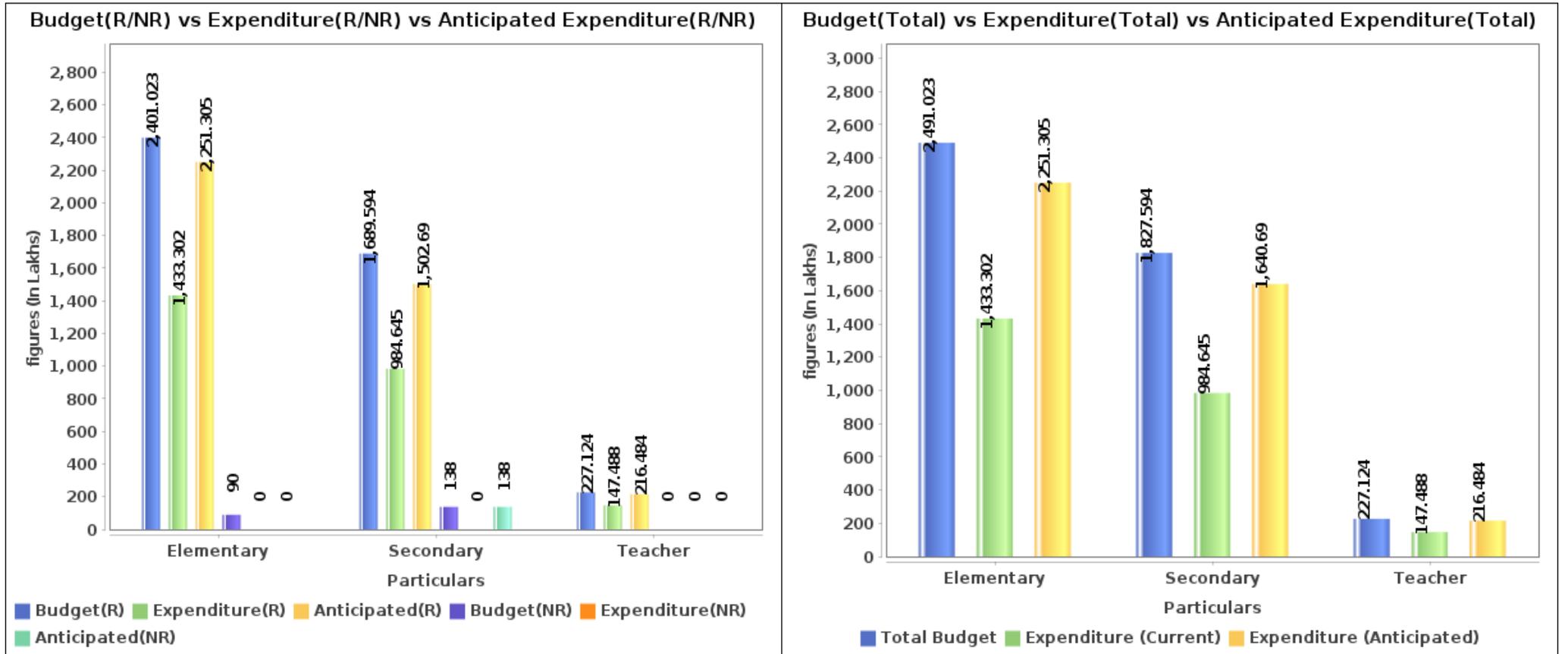
Dept. Of School Education & Literacy

Govt. Of India

Summary at a Glance

SNo	Particulars	Budget Approved for F.Y.2024-2025			Expenditure till Date			Anticipated Expenditure till 31st March 2025		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	2401.02302	90.00000	2491.02302	1433.30151	0.00000	1433.30151	2251.30520	0.00000	2251.30520
2	Secondary Education	1689.59385	138.00000	1827.59385	984.64550	0.00000	984.64550	1502.69000	138.00000	1640.69000
3	Teacher Education	227.12400	0.00000	227.12400	147.48800	0.00000	147.48800	216.48400	0.00000	216.48400
4	Grand Total	4317.74087	228.00000	4545.74087	2565.43501	0.00000	2565.43501	3970.47920	138.00000	4108.47920

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



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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	2240.33110	0.00000	2240.33110	1807.12138	0.00000	1807.12138
2	Secondary Education	1644.61200	729.99846	2374.61046	1347.22292	0.00000	1347.22292
3	Teacher Education	402.45000	0.00000	402.45000	347.05400	0.00000	347.05400
4	Grand Total	4287.39310	729.99846	5017.39156	3501.39830	0.00000	3501.39830

Supplementary Plan(F.Y. 2025-2026)

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Elementary Education	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
2	Secondary Education	0.00000	1329.99846	1329.99846	0.00000	178.20000	178.20000
3	Teacher Education	0.00000	0.00000	0.00000	0.00000	0.00000	0.00000
4	Grand Total	0.00000	1329.99846	1329.99846	0.00000	178.20000	178.20000

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

SNo	Particulars	State Plan			Recommendation		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Grand Total	4287.39310	2059.99692	6347.39002	3501.39830	178.20000	3679.59830

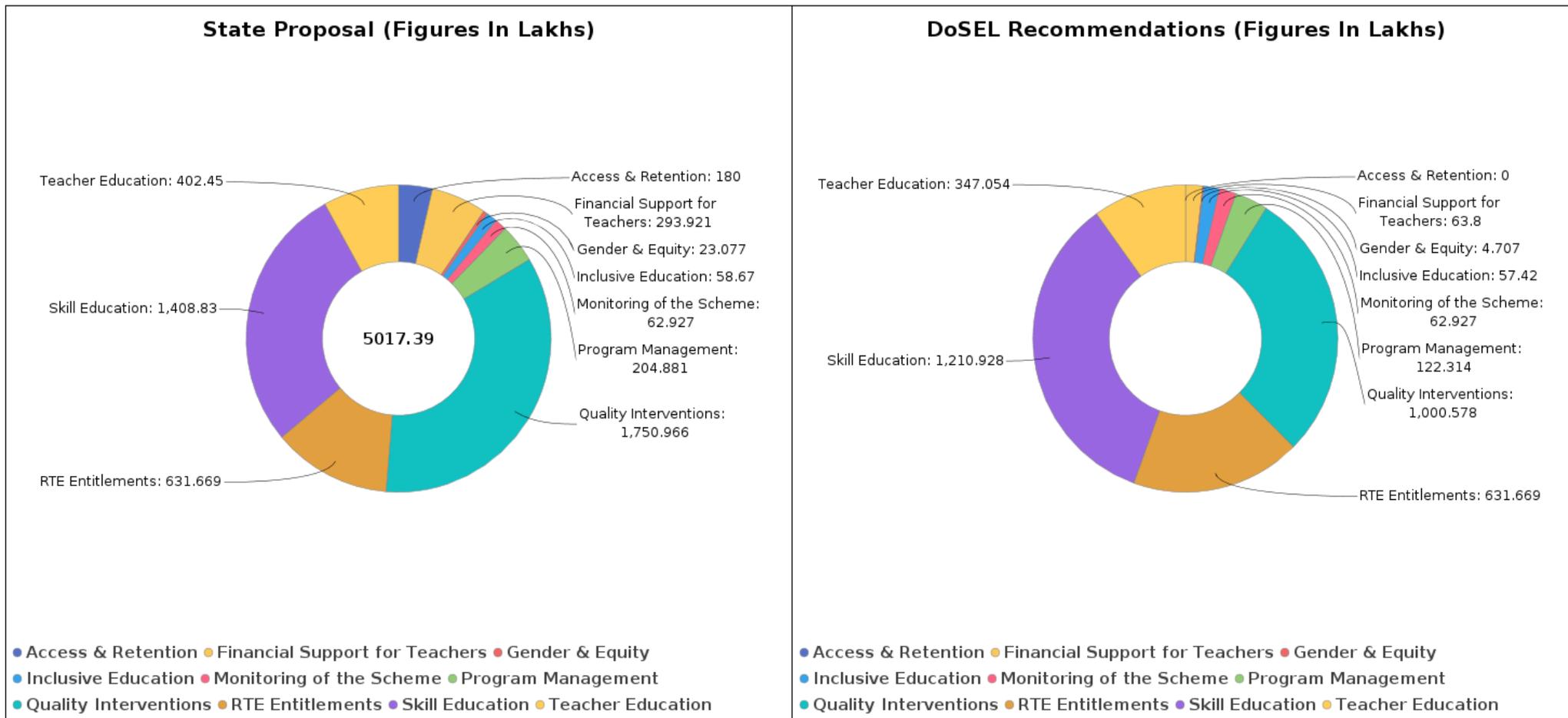
Major Component wise Approval / Expenditure till Date (F.Y. 2024-2025)

SNo	Major Component	Figures for F.Y. 2024-2025								
		Budget Approvals			Expenditure till Date			Expenditure in % against Approval		
		Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total	Recurring	Non-Recurring	Total
1	Financial Support for Teachers	293.92350	0.00000	293.92350	52.13000	0.00000	52.13000	17.74	0.00	17.74
2	Gender & Equity	20.55000	0.00000	20.55000	15.59900	0.00000	15.59900	75.91	0.00	75.91
3	Inclusive Education	81.01500	0.00000	81.01500	60.02751	0.00000	60.02751	74.09	0.00	74.09
4	Monitoring of the Scheme	63.14900	0.00000	63.14900	10.47000	0.00000	10.47000	16.58	0.00	16.58
5	Program Management	216.98000	0.00000	216.98000	149.85000	0.00000	149.85000	69.06	0.00	69.06
6	Quality Interventions	1424.11397	90.00000	1514.11397	742.55100	0.00000	742.55100	52.14	0.00	49.04
7	RTE Entitlements	616.53550	0.00000	616.53550	513.51400	0.00000	513.51400	83.29	0.00	83.29
8	Skill Education	1374.34990	138.00000	1512.34990	873.80550	0.00000	873.80550	63.58	0.00	57.78
9	Teacher Education	227.12400	0.00000	227.12400	147.48800	0.00000	147.48800	64.94	0.00	64.94
10	Total	4317.74087	228.00000	4545.74087	2565.43501	0.00000	2565.43501	59.42	0.00	56.44

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

SNo	Major Component	Figures for F.Y. 2025-2026							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Access & Retention	0.00000	960.00000	960.00000	15.12	0.00000	27.00000	27.00000	0.73
2	Financial Support for Teachers	293.92118	0.00000	293.92118	4.63	63.80000	0.00000	63.80000	1.73
3	Gender & Equity	23.07700	0.00000	23.07700	0.36	4.70700	0.00000	4.70700	0.13
4	Inclusive Education	58.67000	0.00000	58.67000	0.92	57.42000	0.00000	57.42000	1.56
5	Monitoring of the Scheme	62.92730	0.00000	62.92730	0.99	62.92730	0.00000	62.92730	1.71
6	Program Management	204.88100	0.00000	204.88100	3.23	122.31450	0.00000	122.31450	3.32
7	Quality Interventions	1200.96712	1099.99692	2300.96404	36.25	1000.57808	151.20000	1151.77808	31.30
8	RTE Entitlements	631.66950	0.00000	631.66950	9.95	631.66950	0.00000	631.66950	17.17
9	Skill Education	1408.83000	0.00000	1408.83000	22.20	1210.92792	0.00000	1210.92792	32.91
10	Sports & Physical Education	0.00000	0.00000	0.00000	0.00	0.00000	0.00000	0.00000	0.00
11	Teacher Education	402.45000	0.00000	402.45000	6.34	347.05400	0.00000	347.05400	9.43
12	Total	4287.39310	2059.99692	6347.39002		3501.39830	178.20000	3679.59830	

Major Component wise Details



Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
Schem Name : 1 - Elementary Education															
1 - Gender & Equity	1.1 - Rani Laxmibai Atma Raksha Prashikshan	1.1.1 - Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	R	38	0.16000	6.08000							As per the request received from the State, the proposal is cancelled.	
			2-Rani Chennamma Atma Shakti Pradarshan Mela	R	38	0.01000	0.38000							As per the request received from the State, the proposal is cancelled.	
		Sub Total				76		6.46000	76		6.46000				
		Total of Rani Laxmibai Atma Raksha Prashikshan				76		6.46000	76		6.46000				
Total of Gender & Equity					76		6.46000	76		6.46000					
2 - RTE Entitlements	2.1 - Special Training of Out of School Children (OoSC)	2.1.1 - Special Training for OoSC - Non-Residential (Previous year)	1-12 Month (Non-Residential - Prev Year)	R	17	0.06000	1.02000				17	0.06000	1.02000	Recommended as proposed. State has uploaded data on Prabandh portal.	
			Sub Total				17		1.02000	17		1.02000			
		2.1.2 - Intervention for Migrant Children (Non-Residential)	1-12 Month (Non-Residential - Migrant)	R	148	0.06000	8.88000				148	0.06000	8.88000	Recommended as proposed. State has uploaded data on Prabandh portal.	
			Sub Total				148		8.88000	148		8.88000			
	Total of Special Training of Out of School Children (OoSC)					165		9.90000	165		9.90000				
	2.2 - Community Mobilization	2.2.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC	R	697	0.01000	6.97000				697	0.01000	6.97000	Recommended as proposed by the State @Rs.1000 per school	
			2-Community Mobilization	R	697	0.00500	3.48500				697	0.00500	3.48500	Recommended as proposed by the State @Rs. 500 per school	
			Sub Total				1394		10.45500	1394		10.45500			
Total of Community Mobilization					1394		10.45500	1394		10.45500					
2.3 - Free Uniforms	2.3.1 - Uniform	1-All Girls (Uniform)	R	11866	0.00600	71.19600				11866	0.00600	71.19600	Recommended for Providing two sets of free uniforms for All 11866 Girls		
		2-ST Boys (Uniform)	R	2322	0.00600	13.93200				2322	0.00600	13.93200	Recommended for Providing two sets of free uniforms for 2322 students		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			3-SC Boys (Uniform)	R	259	0.00600	1.55400				259	0.00600	1.55400	Recommended for Providing two sets of free uniforms for 259 students
			4-BPL Boys (Uniform)	R	3278	0.00600	19.66800				3278	0.00600	19.66800	Recommended for Providing two sets of free uniforms for 3278 BPL students
			Sub Total		17725		106.35000	17725		106.35000	17725		106.35000	
			Total of Free Uniforms		17725		106.35000	17725		106.35000	17725		106.35000	
	2.4 - Free Textbooks	2.4.1 - Free Text Books	1-Text Books (Class I - II)	R	34940	0.00250	87.35000				34940	0.00250	87.35000	Recommended text books for 34940 students @Rs. 250/- per child for class I-II. It should be ensured that books are distributed in time.
			2-Text Books (Class III - V)	R	56699	0.00250	141.74750				56699	0.00250	141.74750	Recommended text books for 56699 students @Rs. 250/- per child for class III to V. It should be ensured that books are distributed in time.
			3-Text Books (Class VI - VIII)	R	63773	0.00400	255.09200				63773	0.00400	255.09200	Recommended text books for 63773 Students @Rs. 400/- per child for class VI to VIII.It should be ensured that books are distributed in time.
			Sub Total		155412		484.18950	155412		484.18950	155412		484.18950	
			Total of Free Textbooks		155412		484.18950	155412		484.18950	155412		484.18950	
	Total of RTE Entitlements				174696		610.89450	174696		610.89450	174696		610.89450	
3 - Inclusive Education	3.1 - Provision for Children with Special Needs (CWSN)	3.1.1 - Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)	1-Escort Allowance	R	3	0.06000	0.18000				3	0.06000	0.18000	Recommended as proposed for escort facility for children enrolled in pre-primary sections with the unit cost Rs. 600 per month for 10 months.
			2-Transport Allowance	R	3	0.06000	0.18000				3	0.06000	0.18000	Recommended as proposed for transport facility for children enrolled in pre-primary sections with the unit cost Rs. 600 per month for 10 months.
			Sub Total		6		0.36000	6		0.36000	6		0.36000	
		3.1.2 - Identification & Assessment (up to Highest Class VIII)		1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	12	0.10000	1.20000				12	0.10000	1.20000
Sub Total				12		1.20000	12		1.20000	12		1.20000		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		3.1.3 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)	1-Stipend for Girls (Upto Highest Class - VIII) (Recurring)	R	273	0.02000	5.46000				273	0.02000	5.46000	Recommended as proposed for 273 girls with special needs, with a unit cost of Rs. 200/month for 10 months to be disbursed through DBT.
			Sub Total		273		5.46000	273		5.46000	273		5.46000	
		3.1.4 - Stipend for Girls (Pre-Primary) (Recurring)	1-Stipend for Girls (Pre-Primary) (Recurring)	R	7	0.02000	0.14000				7	0.02000	0.14000	Recommended as proposed for 7 girls with special needs, with a unit cost of 200/month for 10 months to be disbursed through DBT.
			Sub Total		7		0.14000	7		0.14000	7		0.14000	
		3.1.5 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Therapeutic Services	R	15	0.10000	1.50000				15	0.10000	1.50000	Recommended for physiotherapy, occupational therapy and speech therapy support services for CwSN.
			Sub Total		15		1.50000	15		1.50000	15		1.50000	
		3.1.6 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	124	0.06000	7.44000				124	0.06000	7.44000	Recommended as proposed for escort facility for children enrolled in elementary sections with the unit cost Rs. 600 per month for 10 months.
			2-Transport Allowance	R	124	0.06000	7.44000				124	0.06000	7.44000	Recommended as proposed for transport facility for children enrolled in elementary sections with the unit cost Rs. 600 per month for 10 months.
			3-Home Based Education	R	4	0.40000	1.60000				4	0.40000	1.60000	Recommended as proposed for 3 CwSN (as per schedule of disabilities of RPwD Act,2016) enrolled in home based education program, who are unable to come to school.
			4-Providing Aids & Appliances	R	25	0.01000	0.25000				25	0.01000	0.25000	Recommended as proposed 25 CwSN with a unit cost of Rs 1000/- (an average unit cost) per CwSN. This activity is to be undertaken after conducting identification & assessment camps. State may seek further support through line Departments/organizations

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Sub Total		277		16.73000	277		16.73000	277		16.73000	
		3.1.7 - Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)	1-Environment Building programme	R	12	0.20000	2.40000				12	0.20000	2.40000	Recommended as proposed with a unit cost of Rs. 20,000/block for talent show, visual art and art exhibition.
			Sub Total		12		2.40000	12		2.40000	12		2.40000	
			Total of Provision for Children with Special Needs (CWSN)		602		27.79000	602		27.79000	602		27.79000	
			Total of Inclusive Education		602		27.79000	602		27.79000	602		27.79000	
4 - Quality Interventions	4.1 - Composite School Grant	4.1.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100)	R	202	0.25000	50.50000				202	0.25000	50.50000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			2-School Grant - (Enrol > 100 and <= 250)	R	13	0.50000	6.50000				13	0.50000	6.50000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			3-School Grant - (Enrol > 250 and <= 1000)	R	1	0.75000	0.75000				1	0.75000	0.75000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			4-School Grant (Enrol >= 1 and <= 30)	R	470	0.10000	47.00000				470	0.10000	47.00000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.
			Sub Total		686		104.75000	686		104.75000	686		104.75000	
	Total of Composite School Grant		686		104.75000	686		104.75000	686		104.75000			
	4.2 - Funds for Quality (LEP, Projects -	4.2.1 - Innovation	1-Exposure to Vocational Education (Class 6 - 8)	R	98	0.10000	9.80000							
		Sub Total		98		9.80000	98		9.80000					

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	Innovation, Guidance etc)	(Elementary) (Recurring)												
		4.2.2 - Experiential Learning (Elementary)	1-Rangotsav	R	2	2.50000	5.00000							As per request received from the State, the proposal is cancelled.
			Sub Total		2		5.00000	2		5.00000				
			Total of Funds for Quality (LEP, Innovation, Guidance etc)		100		14.80000	100		14.80000				
	4.3 - Academic support through BRC/URC/CR C	4.3.1 - Provisions for CRCs	1-TLM Grant	R	105	0.10000	10.50000				105	0.10000	10.50000	Recommended as proposed TLM Grant for 105 CRCs @ Rs. 10000/- per CRC.
			2-Meeting, TA	R	105	0.12000	12.60000				105	0.12000	12.60000	Recommended as proposed Meeting, TA Grant for 105 CRCs @ Rs.12000/- per CRC
			3-Financial Support for CRC Coordinator (one)	R	105	3.16160	331.96800				105	3.16152	331.95960	Recommended financial support for 105 Cluster Resource Persons (only filled positions) @Rs. 26346/- per person per month, as per the norms.
			Sub Total		315		355.06800	315		355.06800	315		355.05960	
		4.3.2 - Provision for BRCs/URCs	1-Financial Support for 1 Accountant-cum-support staff	R	24	3.62458	86.98992				24	3.62448	86.98752	Recommended financial support for 24 Accountant-cum-support staff (only filled positions) @Rs. 30204/- per person per month, as per the norms
			2-Financial Support for 1 Data Entry Operator in position	R	12	2.46600	29.59200				12	2.46600	29.59200	Recommended financial support for 12 Data Entry Operators (only filled positions) @Rs.20554 per person per month, as per the norms
			3-Financial Support for 1 MIS Coordinator in position	R	12	3.62500	43.50000				12	3.62448	43.49376	Recommended financial support for 12 MIS Coordinators (only filled positions) @Rs. 30204/- per person per month as per the norms.
			4-Financial Support for 2	R	9	3.62500	32.62500				9	3.62500	32.62500	Recommended financial support for Resource Persons for CWSN (only

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Resource Persons for CWSN											filled positions) @Rs. 30205/- per person per month, as per the norms
			5-Financial Support for 6 Resource Persons at BRC	R	57	3.62460	206.60220				57	3.62460	206.60220	Recommended financial support for 57 Subject specific Resource Persons (only filled positions) @Rs. 30205/- per person per month, as per the norms
			6-Maintenance Grant	R	12	0.25000	3.00000				12	0.25000	3.00000	Recommended as proposed Maintenance Grant for 12 BRCs @ Rs. 25000/-per BRC
			7-TLE/TLM Grant	R	12	0.10000	1.20000				12	0.10000	1.20000	Recommended as proposed TLM Grant for 12 BRCs @ Rs. 10000/- per CRC.
			8-Meeting, TA	R	12	0.30000	3.60000				12	0.30000	3.60000	Recommended as proposed Meeting, TA Grant for 12 BRC @ Rs.30000/- per BRC
			9-Contingency Grant	R	12	0.25000	3.00000				12	0.25000	3.00000	Recommended as per the state proposal under the norms with Rs 25000/- for each Block.
			Sub Total		162		410.10912	162		410.10912	162		410.10048	
			Total of Academic support through BRC/URC/CRC		477		765.17712	477		765.17712	477		765.16008	
4.4 - Foundational Literacy and Numeracy -FS	4.4.1 - TLM (Pre-Primary to Grade 2)	1-Teaching Learning Materials for implementation of Innovative pedagogies pre-primary sections in Govt. Schools and Grade 1 and 2	R	11056	0.00500	55.28000								As per request received from the State, the proposal is cancelled.
		Sub Total		11056		55.28000	11056		55.28000					
	4.4.2 - Foundational Literacy and Numeracy	1-Capacity building of Teachers from Pre-Primary. Grades I and II	R	3430	0.01500	51.45000					1499	0.01500	22.48500	Recommended 5 days teacher training of 1499 Pre primary to Grade V government teachers as proposed @300 per teacher per day.
		Sub Total		3430		51.45000	3430		51.45000	1499			22.48500	
4.4.3 - Formation of PMU (Elementary)	1-District Level	R	2	7.50000	15.00000									Not Recommended as the State revised the budget and wish to take fund in State level PMU as per their requirement

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks		
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount			
			Sub Total		2		15.00000	2		15.00000						
		4.4.4 - Formation of PMU (Elementary) State Level	1-State Level PMU Formation (Elementary)	R	1	27.00000	27.00000				1	27.00000	27.00000	Recommended for State Level PMU		
			Sub Total		1		27.00000	1		27.00000	1		27.00000			
			Total of Foundational Literacy and Numeracy - FS		14489		148.73000	14489		148.73000	1500		49.48500			
			Total of Quality Interventions		15752		1033.45712	15752		1033.45712	2663		919.39508			
5 - Monitoring of the Scheme	5.1 - Monitoring Information System (MIS)	5.1.1 - Vidhya Samiksha Kendra (Recurring) (EE/SE/TE)	1-Vidya Samiksha Kendra (Recurring)	R	1	50.00000	50.00000				1	50.00000	50.00000	Recommended as proposed.		
			Sub Total	1		50.00000	1		50.00000			1		50.00000		
		5.1.2 - Monitoring of the Scheme	1-Child Tracking System	R	258546	0.00003	7.75638					258546	0.00003	7.75638	Recommended as proposed.	
			2-MIS (UDISE +)	R	258546	0.00002	5.17092					258546	0.00002	5.17092	Recommended as proposed.	
				Sub Total	517092			12.92730	517092			12.92730	517092		12.92730	
				Total of Monitoring Information System (MIS)	517093			62.92730	517093			62.92730	517093		62.92730	
		Total of Monitoring of the Scheme	517093			62.92730	517093			62.92730	517093		62.92730			
6 - Program Management	6.1 - Program Management (MMMER)	6.1.1 - Program Management (MMMER)	1-Program Management (MMMER - E.E / S.E. / T.E.)	R	1	204.88100	204.88100				1	122.31450	122.31450	Recommended @122.31450 Lakhs for MMER.		
			Sub Total	1		204.88100	1		204.88100			1		122.31450		
		Total of Program Management (MMMER)	1		204.88100	1		204.88100			1		122.31450			
		Total of Program Management	1			204.88100	1			204.88100	1		122.31450			
7 - Financial Support for Teachers	7.1 - Financial Support for Teachers (HMs/Teachers)	7.1.1 - Financial Support for Salary (Elementary)	1-Financial Support for Teacher Salary (Elementary)	R	254	1.15717	293.92118				1	63.80000	63.80000	With reference to the PAB minutes 2021-22 of Goa, Rs. 329.91 Lakhs was approved at Elementary Level. The total reduction of salary for the current year is 25%. However, as per the request from the State, Rs. 63.8 Lakhs is recommended as Financial Support for Teacher Salary at Elementary Level.		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Sub Total		254		293.92118	254		293.92118	1		63.80000	
			Total of Financial Support for Teachers (HMs/Teachers)		254		293.92118	254		293.92118	1		63.80000	
			Total of Financial Support for Teachers		254		293.92118	254		293.92118	1		63.80000	
			Total of Elementary Education		708474		2240.33110	708474		2240.33110	695056		1807.12138	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
Schem Name : 2 - Secondary Education															
1 - Access & Retention	1.1 - Strengthening of Existing Schools	1.1.1 - Strengthening of Existing Schools (XI - XII) - NR	1-Lab Equipment (Physics)	NR				9	6.00000	54.00000					
			2-Lab Equipment (Chemistry)	NR				9	8.00000	72.00000					
			3-Lab Equipment (Biology)	NR				9	6.00000	54.00000					
			Sub Total					27		180.00000					
	Total of Strengthening of Existing Schools					27		180.00000							
Total of Access & Retention								27		180.00000					
2 - RTE Entitlements	2.1 - Community Mobilization	2.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	69	0.01000	0.69000				69	0.01000	0.69000	Recommended as proposed by the State @Rs.1000 per school	
			2-Community Mobilization	R	1339	0.01500	20.08500				1339	0.01500	20.08500	Recommended as per norms of community mobilization @Rs.1,500.	
			Sub Total		1408		20.77500	1408		20.77500	1408		20.77500		
			Total of Community Mobilization		1408		20.77500	1408		20.77500	1408		20.77500		
	Total of RTE Entitlements					1408		20.77500	1408		20.77500	1408		20.77500	
3 - Quality Interventions	3.1 - Funds for Quality (LEP, Innovation, Guidance etc)	3.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary)	1-WORLD TOURISM DAY CELEBRATION	R	1	6.00000	6.00000							As per the request received from the State, the proposal is cancelled.	
			2-Hackathon	R	12	0.60000	7.20000							As per the request received from the State, the proposal is cancelled.	
			3-PM eVidya	R	1	27.00000	27.00000				1	27.00000	27.00000	Recommended as proposed for development of content for the PM e-Vidya Channels	
		Sub Total		14		40.20000	14		40.20000	1		27.00000			
		3.1.2 - Project Kala Utsav (Secondary)	1-Kala Utsav	R	1	10.00000	10.00000								As per the request received from the State, the proposal is cancelled.
			2-TA/DA allowance for National Level	R	1	2.00000	2.00000								As per the request received from the State, the proposal is cancelled.
			Sub Total		2		12.00000	2		12.00000					
		3.1.3 - Band Competition	1-Band Competition (Secondary & Sr.Secondary)	R	1	5.00000	5.00000								As per the request received from the State, the proposal is cancelled.
			Sub Total		1		5.00000	1		5.00000					
	Total of Funds for Quality (LEP, Innovation,					17		57.20000	17		57.20000	1		27.00000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
		Guidance etc)												
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	237	0.01500	3.55500				237	0.01500	3.55500	Recommended as proposed for subject specific teachers training	
		2-Teachers Class XI to XII (Government Aided Schools)	R	1961	0.01500	29.41500							As per request received from the State, the proposal is cancelled.	
		3-Teachers Class IX to X (Government Schools)	R	969	0.01200	11.62800				969	0.01200	11.62800	Recommended as proposed for subject specific teachers training	
		4-Teachers Class IX to X (Government Aided Schools)	R	2226	0.01200	26.71200							As per request received from the State, the proposal is cancelled.	
		5-KRPs training at State level (Class IX to X)	R	100	0.03000	3.00000				100	0.03000	3.00000	Recommended as proposed for KRPs Training	
		6-KRPs training at State level (Class XI to XII)	R	50	0.03000	1.50000				50	0.03000	1.50000	Recommended as proposed for KRPs Training	
		Sub Total				5543		75.81000		5543		75.81000	1356	
	3.2.2 - Training of Resource Persons & Master Trainers (Secondary)	1-KRPs Training Under NISHTHA State level (Class XI to XII)	R	20	0.07500	1.50000				20	0.07500	1.50000	Recommended as proposed as per norm for training of KRPs	
		Sub Total			20		1.50000		20		1.50000	20		1.50000
	Total of Training for In-service Teacher and Head Teachers					5563		77.31000		5563		77.31000	1376	
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	23	0.25000	5.75000				23	0.25000	5.75000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.	
		2-School Grant - (Enrol > 100 and <= 250)	R	37	0.50000	18.50000				37	0.50000	18.50000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and maintain proper register for the expenditure.	
		3-School Grant - (Enrol > 250 and <= 1000)	R	9	0.75000	6.75000				9	0.75000	6.75000	Recommended as proposed, as per norms.The State is requested to utilise these funds very effectively and	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
														maintain proper register for the expenditure.
			Sub Total		69		31.00000	69		31.00000	69		31.00000	
			Total of Composite School Grant		69		31.00000	69		31.00000	69		31.00000	
	3.4 - Rastriya Aavishkar Abhiyan	3.4.1 - Rashtriya Aavishkar Abhiyan (Secondary)	1-Science Exhibition / Book Fair	R	1	2.00000	2.00000				1	2.00000	2.00000	Recommended as proposed.
			Sub Total		1		2.00000	1		2.00000	1		2.00000	
			Total of Rastriya Aavishkar Abhiyan		1		2.00000	1		2.00000	1		2.00000	
	3.5 - ICT and Digital Initiatives	3.5.1 - Digital Hardware & Software (upto Highest Class XII) - NR	1-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	NR				198	2.77777	549.99846				
			Sub Total					198		549.99846				
			Total of ICT and Digital Initiatives					198		549.99846				
			Total of Quality Interventions		5650		167.51000	5848		717.50846	1447		81.18300	
4 - Gender & Equity	4.1 - Rani Laxmibai Atma Raksha Prashikshan	4.1.1 - Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	R	69	0.16000	11.04000							As per the request received from the State, the proposal is cancelled.
			2-Rani Chennamma Atma Shakti Pradarshan Mela	R	87	0.01000	0.87000							As per the request received from the State, the proposal is cancelled.
			Sub Total		156		11.91000	156		11.91000				
			Total of Rani Laxmibai Atma Raksha Prashikshan		156		11.91000	156		11.91000				
	4.2 - Special Projects for Equity	4.2.1 - Project- Girls Empowerment (Secondary)	1-SC/ ST Orientation Activities	R	1569	0.00300	4.70700				1569	0.00300	4.70700	Recommended as per the proposal for 1569 girls @ Rs. 300 per girl
			Sub Total		1569		4.70700	1569		4.70700	1569		4.70700	
			Total of Special Projects for Equity		1569		4.70700	1569		4.70700	1569		4.70700	
			Total of Gender & Equity		1725		16.61700	1725		16.61700	1569		4.70700	
5 - Inclusive	5.1 - Provision	5.1.1 -	1-Environment Building	R	12	0.20000	2.40000				12	0.20000	2.40000	Recommended as proposed with the

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
Education	for Children with Special Needs (CWSN)	Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)	programme											unit cost of Rs. 20,000/block for talent show exhibitions and art competition for CwSN,	
			Sub Total		12		2.40000	12		2.40000	12		2.40000		
		5.1.2 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1-Escort Allowance	R	68	0.06000	4.08000				68	0.06000	4.08000		Recommended as proposed for escort allowance with the unit cost Rs. 600 per month for 10 months.
			2-Transport Allowance	R	68	0.06000	4.08000				68	0.06000	4.08000		Recommended as proposed for transport allowance with the unit cost Rs. 600 per month for 10 months.
			3-Home Based Education	R	2	0.40000	0.80000				2	0.40000	0.80000		Recommended as proposed for 2 CwSN (as per schedule of disabilities of RPwD Act,2016) enrolled in home based education program, who are unable to come to school.
		Sub Total		138		8.96000	138		8.96000	138		8.96000			
		5.1.3 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls (Upto Highest Class - XII) (Recurring)	R	226	0.02000	4.52000				226	0.02000	4.52000		Recommended as proposed for 226 girls with special needs, with an unit cost of Rs.200/month for 10 months, to be disbursed through DBT.
			Sub Total		226		4.52000	226		4.52000	226		4.52000		
		5.1.4 - Resource Support towards Salary (Upto Highest Class XII) (Recurring)	1-Financial Support (Previous Spl Educators)	R	5	3.00000	15.00000				5	2.75000	13.75000		Recommended as proposed with a unit cost of Rs. 25,000/month for 11 months (as per plan document) for 5 special educators (inposition).
			Sub Total		5		15.00000	5		15.00000	5		13.75000		
		Total of Provision for Children with Special Needs (CWSN)				381		30.88000	381		30.88000	381		29.63000	
		Total of Inclusive Education				381		30.88000	381		30.88000	381		29.63000	
		6 - Skill	6.1 -	6.1.1 -	1-Financial Support for	R	302	3.00000	906.00000				302	2.94500	889.39000

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
Education	Introduction of Vocational Education at Secondary and higher Secondary	Recurring Support VE - Existing	Vocational Teacher/ Trainer (Existing)											39 trainers @Rs. 23500/- and 27 trainers @Rs. 20,000/-	
			2-Financial Support for Resource Persons (Existing)	R	302	0.20000	60.40000				213	0.28350	60.38550	Recommended as proposed for 213 schools	
			3-Raw material grant for new school per course (Existing)	R	302	0.50000	151.00000				213	0.42500	90.52500	As per the discussion with the State, raw material is recommended for 213 schools @Rs. 42500/- per school.	
			4-Cost of providing Hands Training Students (Existing)	R	302	0.40000	120.80000				213	0.21267	45.29871	As per the discussion with the State, training to be provided to students is recommended for 213 schools @Rs. 21267/- per school.	
			5-Assessment and Certification Cost (Existing)	R	12080	0.00600	72.48000				12080	0.00600	72.48000	Recommended for students of class 10th and 12th	
			6-Office Expenses / Contingencies for School (Existing)	R	302	0.30000	90.60000				213	0.21267	45.29871	As per the discussion with the State, office expenses/contingencies is recommended for 213 schools @Rs. 21267/- per school.	
			7-In-service Training of VE - Teachers (5 - Days) - (Existing)	R	302	0.02500	7.55000				302	0.02500	7.55000	Recommended for 302 trainers	
			Sub Total			13892		1408.83000	13892		1408.83000	13536		1210.92792	
			Total of Introduction of Vocational Education at Secondary and higher Secondary			13892		1408.83000	13892		1408.83000	13536		1210.92792	
Total of Skill Education			13892		1408.83000	13892		1408.83000	13536		1210.92792				
Total of Secondary Education			23056		1644.61200	23281		2374.61046	18341		1347.22292				

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount		
Schem Name : 3 - Teacher Education															
1 - Teacher Education	1.1 - Technology Support to TEIs	1.1.1 - Technology Support to TEIs (Recurring)	1-SCERT (Technology Support)	R	1	2.40000	2.40000							As per request received from the State, the proposal is cancelled.	
			2-DIETs (Technology Support)	R	1	2.40000	2.40000							As per request received from the State, the proposal is cancelled.	
		Sub Total				2		4.80000	2	4.80000					
		Total of Technology Support to TEIs				2		4.80000	2	4.80000					
	1.2 - Program & Activities including Faculty Development of Teacher Educators	1.2.1 - Program & Activities including Faculty Development of Teacher Educators	1-Program & Activities (DIET)	R	1	29.00000	29.00000				1	15.00000	15.00000	Recommended Rs. 15 Lakhs for various programme to be conducted by the DIET	
			2-Specific projects for Research activities (DIET)	R	1	5.00000	5.00000							As per request received from the State, the proposal is cancelled.	
			3-Program & Activities (SCERT)	R	1	49.12000	49.12000				1	40.00000	40.00000	Recommended as appraised as per norm for programmes to be conducted by the SCERT with a focus on the State Curriculum Framework. This fund will also be utilized for conducting the Science Talent Search Examination, Bhagvat Geeta Jayanti for inculcating cultural values among students and Sanskrit Day for promoting the language.	
			4-Specific programme for Research activities (SCERT)	R	1	23.00000	23.00000				1	10.00000	10.00000	Recommended as appraised for research activities to be conducted by the SCERT	
		Sub Total				4		106.12000	4	106.12000	3	65.00000			
		Total of Program & Activities including Faculty Development of Teacher Educators				4		106.12000	4	106.12000	3	65.00000			
	1.3 - Assessment Cell (SCERT)	1.3.1 - Assessment Cell	1-SCERT	R	1	30.00000	30.00000				1	30.00000	30.00000	Recommended as proposed for various activities to be conducted by the assessment cell at the SCERT	
			Sub Total				1		30.00000	1	30.00000	1	30.00000		
		Total of Assessment Cell (SCERT)				1		30.00000	1	30.00000	1	30.00000			
	1.4 - Financial Support for	1.4.1 - Financial	1-SCERT/SIEs	R	3	32.10000	96.30000				3	32.10000	96.30000	Recommended as proposed for salary of 3 faculties in position. State has already restricted the proposal to 60%	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
	Teacher Educators (TEIs)	Support for Salary in TEIs (Academic Posts)	2-DIETs	R	2	20.52000	41.04000				2	20.52000	41.04000	of the total filled up post as per norm. Recommended as proposed for salary of 2 faculties in position. State has already restricted the proposal to 60% of the total filled up post as per norm.
			Sub Total		5		137.34000	5		137.34000	5		137.34000	
	1.4.2 - Para Academic Posts (Financial Support)	1-SCERT		R	1	14.04000	14.04000				1	8.42400	8.42400	Recommended as appraised for 60% of the total filled up post as per norm
		2-DIETs		R	1	9.65000	9.65000				1	5.79000	5.79000	Recommended as appraised for 60% of the total filled up post as per norm
			Sub Total		2		23.69000	2		23.69000	2		14.21400	
		Total of Financial Support for Teacher Educators (TEIs)				7		161.03000	7		7		151.55400	
	1.5 - Training of Teacher Educators	1.5.1 - Training for Teacher Educators	1-SCERT	R	1000	0.01300	13.00000				1000	0.01300	13.00000	Recommended as proposed for training of teacher educators
			Sub Total		1000		13.00000	1000		13.00000	1000		13.00000	
		Total of Training of Teacher Educators				1000		13.00000	1000		1000		13.00000	
	1.6 - DIKSHA (National Teacher Portal)	1.6.1 - DIKSHA (National Teacher Portal)	1-Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	R	500	0.00500	2.50000				500	0.00500	2.50000	Recommended as proposed for capacity building
			2-Development of Digital Content	R	1	30.00000	30.00000				1	30.00000	30.00000	Recommended as proposed development of e-Content
			Sub Total		501		32.50000	501		32.50000	501		32.50000	
		Total of DIKSHA (National Teacher Portal)				501		32.50000	501		501		32.50000	
	1.7 - Annual Grant for TEIs	1.7.1 - Annual Grant for TEIs	1-DIETs	R	1	20.00000	20.00000				1	20.00000	20.00000	Recommended as proposed
			2-SCERT	R	1	35.00000	35.00000				1	35.00000	35.00000	Recommended as proposed
			Sub Total		2		55.00000	2		55.00000	2		55.00000	
		Total of Annual Grant for TEIs				2		55.00000	2		2		55.00000	
	Total of Teacher Education					1517		402.45000	1517		1514		347.05400	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
			Total of Teacher Education		1517		402.45000	1517		402.45000	1514		347.05400	
			Grand Total of All Scheme		733047		4287.39310	733272		5017.39156	714911		3501.39830	

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Major Component	Sub Component	Activity	Sub Activity	R/ NR	State Proposal (Initial)			State Proposal (Modified)			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	Phy Qty	Unit Cost	Amount	
Schem Name : 2 - Secondary Education														
1 - Access & Retention	1.1 - Strengthening of Existing Schools	1.1.1 - Strengthening of Existing Schools (XI - XII) - NR	1-Physics Lab	NR	5	40.00000	200.00000							No GAP so Not Recommended
			2-Chemistry Lab	NR	5	40.00000	200.00000							No GAP so Not Recommended
			3-Biology Lab	NR	5	40.00000	200.00000							No GAP so Not Recommended
			4-Lab Equipment (Physics)	NR	9	6.00000	54.00000			9	1.00000	9.00000	Recommended as per UDISE Gap	
			5-Lab Equipment (Chemistry)	NR	9	8.00000	72.00000			9	1.00000	9.00000	Recommended as per UDISE Gap	
			6-Lab Equipment (Biology)	NR	9	6.00000	54.00000			9	1.00000	9.00000	Recommended as per UDISE Gap	
			Sub Total		42		780.00000	42		780.00000	27		27.00000	
			Total of Strengthening of Existing Schools		42		780.00000	42		780.00000	27		27.00000	
Total of Access & Retention					42		780.00000	42		780.00000	27		27.00000	
2 - Quality Interventions	2.1 - ICT and Digital Initiatives	2.1.1 - Digital Hardware & Software (upto Highest Class XII) - NR	1-Smart Classroom (Type - II) (Secondary & Sr. Secondary)	NR	198	2.77777	549.99846				63	2.40000	151.20000	The proposal is for 198 schools; however, the school list has been uploaded for only 66 schools. Out of these, 63 schools are recommended, as the remaining schools already have Smart Classrooms as per UDISE data.
			Sub Total		198		549.99846	198		549.99846	63		151.20000	
			Total of ICT and Digital Initiatives		198		549.99846	198		549.99846	63		151.20000	
			Total of Quality Interventions		198		549.99846	198		549.99846	63		151.20000	
Total of Secondary Education					240		1329.99846	240		1329.99846	90		178.20000	