

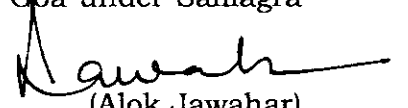
F. No. 38-3/2018-IS-9  
Government of India  
Ministry of Human Resource Development  
Department of School Education & Literacy  
IS-9 Section  
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Dated the 31<sup>st</sup> July, 2018

**Subject: Samagra Shiksha – 5<sup>th</sup> Meeting of the Project Approval Board (PAB) held on 18<sup>th</sup> May 2018 – Circulation of Minutes in respect of Goa .**

The 5<sup>th</sup> meeting of the Project Approval Board of Samagra Shiksha was held on 18<sup>th</sup> May 2018 in Conference Room, No. 112, 'C' Wing, Shastri Bhawan, New Delhi to consider the Annual Work Plan & Budget (AWP&B) 2018-19 of Goa.

2. A copy of the minutes approving the AWP&B, 2018-19 for Goa under Samagra Shiksha is enclosed.



(Alok Jawahar)

Under Secretary to the Govt. of India  
Tel No. 2338 1095

To

1. Sh. Rakesh Srivastava,  
Secretary, Ministry of Women & Child Development
2. Shri Heeralal Samariya  
Secretary, Ministry of Labour & Employment
3. Smt. Nilam Sawhney,  
Secretary, Department of Social Justice & Empowerment, Ministry of Social  
Justice & Empowerment
4. Sh. Deepak Khandekar,  
Secretary, Ministry of Tribal Affairs
5. Shri. Parameswaran Iyer,  
Secretary, Ministry of Drinking Water & Sanitation
6. Shri Ameising Luikham,  
Secretary, Ministry of Minority Affairs
7. Ms. Shakuntala D. Gamlin,  
Secretary, Department of Empowerment of Persons with Disabilities, Ministry of  
Social Justice & Empowerment
8. Dr. Punam Srivastava,  
Dy. Adviser (Education), Niti Aayog.

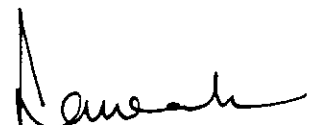
9. Prof. Hrushikesh Senapaty,  
Director, NCERT
10. Prof. N.V. Varghese  
Vice Chancellor, NIEPA
11. Smt. Anita Karwal, Chairperson, NCTE, Hans Bhawan, Wing II, 1 Bahadur  
Shah Zafar Marg, New Delhi – 110002.
12. Prof Nageshwar Rao, Vice Chancellor,  
IGNOU, Maidan Garhi, New Delhi
13. Ms. Geeta Narayan, Member Secretary, NCPCR, 5<sup>th</sup> floor, Chanderlok Building,  
Janpath, New Delhi – 110001
14. Sh. Sanjay Kumar, JS (SE.II Bureau).
15. Sh. Shashank Shekhar, JS (EE.1).
16. Sh. Sachin Sinha, JS(AE & Coord.)
17. Ms. Darshana M Dabral, JS & FA, MHRD
18. Sh. Daulat Hawaldar, Secretary (Education), Government of Goa, School  
Education Deptt. Secretariat, Porvorim – 403521, Goa

Copy to:

1. All Divisional Heads of ISSE Bureau
2. All Under Secretaries of ISSE Bureau
3. Shri Rajeev Mehra, Chief Consultant (appraisal) for circulation among the  
appraisal Team for the State of Goa.
4. NIC- with a request to upload minutes on the Shagun portal.

Copy for information to:-

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



(Alok Jawahar)

Under Secretary to the Govt. of India

**Government of India**  
**Ministry of Human Resource Development**  
**Department of School Education and Literacy**

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**Minutes of the meeting of the Project Approval Board held on 18th May, 2018 to consider the Annual Work Plan & Budget (AWP&B) 2018-19 of Samagra Shiksha for the State of Goa**

**1. INTRODUCTION**

The meeting of the Project Approval Board (PAB) for considering the Annual Work Plan and Budget (AWP&B) 2018-19 under Samagra Shiksha for the State of Goa was held on 18<sup>th</sup> May, 2018. The list of participants who attended the meeting is attached at **Annexure-I**.

Sh. Maneesh Garg, Joint Secretary (SE-I) welcomed the participants and the State representatives led by Shri Daulat Hawaldar, Secretary (Education) and invited them to brief on the initiatives undertaken by the state.

**2. INITIATIVES OF THE STATE**

- Balrath - This scheme basically provides access to ST children to the school including children up to class XII. Department of Education along with Social Welfare Department extended the scheme to cover maximum number of children.
- Mulyavardhan - State has taken initiative to promote value education and inculcation of civic values by making it a part of curriculum at the primary level. The students are engaged in such activities that are in conformity with the values enshrined in our constitution and maintenance of cleanliness, hygiene in personal and social life
- Reading Corner - After the NCERT started taking special efforts on Early Literacy, the State also took initiative in implementing the provisions for class I and II, with respect to reading and writing in letter and spirit. Reading corners were set up in Government Primary schools which abound with lot of early reading material, writing and scribbling material.

### 3. ACTION TAKEN ON COMMITMENTS GIVEN BY THE STATE FOR 2017-18

The progress made in implementing the commitments given by the State in 2017-18 was reviewed. The status in respect of some of the major commitments are as follows:-

S.No	Commitments	Action Taken
1	State would document their best practices and initiatives and subsequently upload it on the SSA SHAGUN website. This would enable the State to showcase its successes and would provide a platform for all States to learn from each other.	State has documented all the 3 Case Studies, 4 testimonials, 7 videos and 75 images under various interventions and they are reflected on the Repository of ShaGun Portal. It was further advised that these may be continuously updated.
2	State would update the progress in implementation of the approved activities under the AWP&B on the SSA SHAGUN portal. A hard copy of the Summary State Tables I and II on the SHAGUN portal, duly signed by the State Project Director, would be submitted at the time of the request for release of funds under SSA. This would be in addition to the already prescribed documents under the GFR.	Soft copy has been uploaded and hard copy of State Tables I & II has been submitted to MHRD
3	For the year 2017-18, State has identified 338 Out of School Children (OoSC) and it has committed that at least 210 children out of these will be enrolled in schools during 2017-18.	265 OoSC are enrolled
4	State should use the Child wise database to make the educational indicators	Compilation of SDMIS 2017-18 is still in progress and uploading of data is being

	robust and reliable.	carried on. Aadhaar data of 78.84% of students has been uploaded on SDMIS (as on 13.05.2018)
5	State will maintain a database on details of its teachers, including their Aadhaar numbers.	The initiative is in the process (75 per cent information in UDISE).
6.	The State will complete GIS mapping of all schools (100%) and integrate their database with the NIC. website <a href="http://schoolgis.nic.in/">http://schoolgis.nic.in/</a> .	GIS-mapping is complete in all respects with 99.73% Schools covered.
7.	State will undertake positive consolidation of its schools, within the provisions of the RTE Act, with a view to strengthen primary education and for optimum utilization of resources.	School complex scheme in force which is providing platform to share resources at four levels Primary, Upper Primary, Secondary and Hr. Secondary.
8.	State will map all the 756 stand alone Government and Government aided primary schools, develop and finalize specific action plans for improving learning outcomes in these schools and share it with the Department by 1st May, 2017.	Learning outcomes were published and distributed. Action plan in the light of NAS 2017 will be shared with MHRD shortly. However, broad outlay of the programme has been shared in review meeting of Western Region States.
9.	The State will rationalize teacher deployment in primary and upper primary schools, so that there is no single teacher school and all schools have PTR as per norms under the RTE Act, 2009. At the upper primary level, special emphasis should be laid on	The process of amalgamation of primary schools has been taken up by the Directorate of Education & wherever it was possible it is already done. However, in difficult terrain & in rural area the number is maintained as it is.

	maintaining the subject PTR.	
10.	State will recruit headmaster in primary and upper primary schools as per the RTE norms to uplift the management of such schools. Given the significant role of a headmaster in school management, direct recruitment of such headmasters may be considered	The upper primary schools already have the separate cadre of Head master in all Govt. and Govt. Aided Schools, in primary school the senior most teacher works as a Head of the school.
11.	State should ensure that children with less than grade level learning competencies are identified and provided learning support. Efforts would be made so that that all children reach the desired grade-appropriate competency level	Through periodical visits by CRPs. Usage of worksheets in the classroom prepared by BRP, CRP & Teachers helped to increase the level of Learning competency.
12.	State will explore the mechanisms for convergence with other departments especially with the Department of Panchayat Raj for maintenance of school infrastructure, school sanitation and provisioning of drinking water facilities in schools	The State has conducted training programmes for the members of the Panchayats through Community Mobilization. School-SMCs will be made more vibrant during this year and closer monitoring of the School-SMC ties with the help of the BRC of each block.
13.	State should undertake the “Partnership Between Schools” Programme which aims to link schools located in rural areas with private, aided or government schools in urban or semi urban areas. This would help in bringing all students to one common platform and to share experiences and learn from each other.	The School Complex Scheme is in force which will take care of linking rural & urban schools.

14.	Annual Survey of Learning Outcomes will be conducted during 2017-18 through a third party agency in sample schools. Further, a census based assessment will also be carried out.	NAS conducted for classes III, V & VIII for the year 2017-18.
15.	State will complete all the pending civil works in 2017-18	Completed - except in the disputed areas.
16.	State will ensure inspection and evaluation of all primary and upper primary schools.	The total mechanism of school inspection has been revisited & inspection authority have been sensitized.
17.	The Central RTE Rules are being amended to include reference to class-wise, subject-wise Learning Outcomes for all Elementary Classes. Accordingly, once the related guidelines are received by the State, the State would include the Learning Outcomes in its own RTE Rules.	Completed.
18.	The State would ensure the implementation of Public Finance Monitoring System (PFMS) up to the last destination i.e., school.	Its being carried out
19.	The Annual Report would be submitted to the Department for laying in the Parliament while the Audit Report would be laid before the State Assembly.	The annual report 2016-17 has been submitted to MHRD for laying in the parliament.

20.	The State should see the secondary education pattern of 7+3 need to be revisited to have uniformity.	The matter is pending with the Government
21.	The State enrolment has decrease in spite of increase in number of schools which is an area of concern	The reduction is due to various factors like mining ban which has large number of outflow of migrant labor and thus the enrolment has decreased. There is also the cross migration from Govt to Aided Schools for convenience.
22.	Increase in GPI from 1.02 to 0.93	The reduction is due to various factors like mining ban which has large number of outflow of migrant labor and thus might have affected.
23.	Reduction in drop-out rate	Proposed remedial teaching and skill based training under NSQF at secondary level.
24.	Proposal for restructuring of SCERT has been submitted to the State Government.	SCERT has submitted the proposal for restructuring & the Govt. approval is being sought. The finance approval is awaited.
25.	There are 479 untrained teachers in the system in the unaided Schools.	All 479 untrained teachers in the state have been enrolled in the special D.El.Ed./B.Ed. Course conducted by NIOS through MHRD initiatives.
26.	TET to be held for the first time in the State in March, 2017.	The preparatory work for TET is under progress and TET will be conducted for the year 2018-19.
27.	SCERT is going in for creation of 24 academic posts under restructuring.	In the restructuring of SCERT, already a separate cadre and the academic post have



		been proposed and the process is under way.
28.	Proposal of new DIETs in South Goa district to be examined on file after the State Govt. submits complete details along with relevant documents i.e. PWD estimates and map plan.	Under Process.
29.	State Govt. would hold TET exams annually on a regular basis and would do the following analysis of the results of the TET: <ul style="list-style-type: none"> <li>• Pass percentage of DIET students as against the overall State average.</li> <li>• Comparative picture of pass percentage of students in Govt. institutions as against students in Pvt. Institutions.</li> </ul>	TET will be conducted in the year 2018-19

#### 4. Appraisal issues- 2018-19

##### **Educational indicators**

- The total number of schools has declined to 1525 in the year 2017-18.
- There are more than 400 surplus teachers at elementary level.

##### **Access and Retention**

- State should make effort to ensure that all out of school children are identified. They should be enrolled under special training, mainstreamed in age appropriate classes and should be monitored in a transparent manner. State must ensure to provide Aadhaar No. or any other Unique ID no. to these children.
- NER at secondary level is low and needs improvement.

##### **Quality**

- The State has large number of schools with adverse PTR and surplus teachers which need to be rationalized

## 5. Commitments of the State for 2018-19

- (i) State would document their best practices and initiatives and subsequently upload it on the SSA Shagun portal. This would enable the State to showcase its successes and would provide a platform for all STATES and UTs to learn from each other.
- (ii) State will undertake positive consolidation of its schools, within the provisions of the RTE Act, with a view to strengthen primary education and for optimum utilization of resources.
- (iii) The State will complete GIS mapping of all schools (100%) and integrate their database with the NIC website <http://schoolgis.nic.in/>.
- (iv) State will map all the stand alone Government and Government aided primary schools, develop and finalize specific action plans for improving learning outcomes in these schools.
- (v) The State will rationalize teacher deployment so that there is no single teacher school and all schools have PTR as per norms under the RTE Act, 2009. At the upper primary and secondary level, special emphasis should be laid on maintaining the subject PTR.
- (vi) State will recruit headmasters in primary and upper primary schools as per the RTE norms. Given the significant role of a headmaster in school management, direct recruitment (including through limited department exam) of 50% of all headmasters may be considered.
- (vii) State should ensure that children with less than grade level learning competencies are identified and provided learning support and in-school re-inforcement. Efforts would be made so that all children reach the desired grade-appropriate competency level. State would assess its grading under the Performance Grading Index (PGI) developed by the Department and carry out the required governance reforms to improve its grading.
- (viii) The guidelines for expenditure on school grant, procurement of sports equipment and library books need to be followed. These need to be kept in mind while undertaking utilization of these grants.

- (ix) The detailed guidelines on Operation Digital Board need to be followed to utilize the funds approved under the ICT initiatives.
- (x) State will explore the mechanisms for convergence with other departments especially with the Department of Panchayati Raj for maintenance of school infrastructure, school sanitation and provisioning of drinking water facilities in schools.
- (xi) State should undertake the “Partnership Between Schools” Programme which aims to link schools located in rural areas with private, aided or government schools in urban or semi urban areas. This would help in bringing all students to one common platform and to share experiences and learn from each other.
- (xii) State will display a gallery of the grade-wise photos of teachers on the school notice board in all elementary schools. The photos would be in a size that is visible and identifiable. This would help in honouring the teachers who are the fulcrum of the education system. Also, photo Id cards will be issued to all teachers.
- (xiii) State will complete all the pending civil works in 2018-19.
- (xiv) State will ensure inspection and evaluation of all primary and upper primary schools.
- (xv) State would ensure the implementation of Public Finance Monitoring System (PFMS) up to the last destination i.e., school.
- (xvi) The Annual Report would be submitted to the Department for laying in the Parliament.
- (xvii) State would ensure effective implementation of the RTE Act, 2009.
- (xviii) SCERT will be made completely functional as a State Resource Centre for Teachers Training, research work and academic activities.
- (xix) The State will conduct Teachers Eligibility test for the year 2018-2019 through SCERT.

## **6. Expected Outcomes**

In the meeting, the following specific outcomes were agreed to:

- (i) The State would document their best practices and initiatives and subsequently upload it on the School Education SHAGUN website. This would enable the State to showcase its successes and would provide a platform for all States and UTs to learn from each other.
- (ii) For the year 2018-19, State has identified 215 Out of School Children (OoSC) and it has committed that all will be enrolled in schools during 2018-19.
- (iii) Dropout rate will be reduced at elementary level and secondary level especially for girls.

- (iv) The State would fill up the vacancies of teachers and headmasters at all levels.
- (v) The State will share database of all CWSN children on PMS portal of Samagra Shiksha.
- (vi) The State would integrate their MIS on students, teachers and schools with the ShalaKosh software developed by the Department
- (vii) The State will ensure that all commitments under RTE Act, 2009 are fulfilled.
- (viii) The State will revise the district plans as per the approved AWP&B and share with the Department by 15<sup>th</sup> Aug, 2018.
- (ix) NAS results would be thoroughly analyzed and learning gaps identified. Strategic interventions in pedagogic methodologies and teacher training should be devised to improve the learning outcomes.

#### 7. **Total Estimated Budget (2018-19)**

After detailed discussion, an outlay of Rs. 5191.13 lakh for the year 2018-19 was estimated as under:-

(Rs. in Lakh)

Head	Spill-over	Non-recurring (fresh)	Recurring (Fresh)	Fresh Outlay	Estimated outlay Including Spill-over
1	2	3	4	5= (3+4)	6=(2+5)
<b>Elementary</b>	0.00	131.75	2521.08	<b>2652.83</b>	2652.83
<b>Secondary</b>	558.95	0.00	1135.55	<b>1135.55</b>	1694.50
<b>Teacher Education</b>	515.00	66.40	262.40	<b>328.80</b>	843.80
<b>Total (including MMER)</b>	1073.95	<b>198.15</b>	<b>3919.03</b>	<b>4117.18</b>	5191.13

#### 8. **Actual Releases by GoI during 2018-19**

Against the above estimates, Central Government shall provide to the State Government Rs. 15.20 crore (Elementary Rs 9.85 crore, Secondary & Higher Secondary Rs. 4.33 crore and TE Rs. 1.02 crore) as its share. The State would contribute Rs 10.13 crore as its State share matching the above Central share as per the existing fund sharing pattern of 60:40 between Central & State Govt. under Samagra Shiksha.

It is likely that additional funds will be received subsequently during the year. A meeting for considering supplementary releases may, therefore, be held in the month of September- October, 2018.

**It is recommended that the State should meet the balance amount from its own resources including the additional funds devolved under the 14th Finance Commission. 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 fulfill the estimate for the implementation of the Act.**

The release of funds under the scheme will be further guided by the following conditions:

- (i) State should release/transfer the central share to State implementing Society within 15 days of its receipt in the State treasury.
- (ii) The State share should be released to the State Implementing Society within one month of the release of the central share.
- (iii) All releases by the Centre would be subject to fulfillment of provisions of GFR, 2017 by the State.
- (iv) The 1<sup>st</sup> Installment would be released based on provisional utilization certificate for 2017-18 and subject to full release of proportionate State share.
- (v) The second installment would be released only after (a) the proportionate installment of State/UT share has been released; (b) at least 50% expenditure against available funds has been incurred; (c) utilization certificate has been submitted for funds released in the year 2017-18; (d) Audit report has been submitted for the year 2017-18 and (e) Annual Report upto the year 2016-17 has been submitted.

## **9. Activity-wise Details**

### **I. ACCESS AND RETENTION**

- (i) **Strengthening of existing school:** - The proposal of the State for strengthening of existing school up to elementary level with outlay of **Rs 104.75 lakh** was estimated which includes BRC/URC, boys toilets and repair, veranda grills and major repairs. The list of schools is at **Annexure –III**.

### **II. RTE ENTITLEMENTS**

- (i) **Free Uniforms:** Free uniforms for 17,974 children at elementary level (all girls, SC &

ST Boys) was estimated with an outlay of **Rs 88.81 lakh**.

- (ii) **Free Textbooks:** Free textbooks for 140908 children at elementary level was estimated with an outlay of **Rs 453.35 lakh**.
- (iii) **Special Training for age appropriate admission of out-of-school children (OoSC):** State has identified 215 out of school children in the 6 – 14 age groups, for whom 10 months (non-residential training) was estimated with an outlay of **Rs 10.75 lakh** for 215 OoSC.
- (iv) **Media and Community Mobilization:** An outlay of **Rs. 12.57 lakh** was estimated for 753 elementary schools and 85 secondary schools for media and community mobilization at Rs 1500 per school.
- (v) An outlay of **Rs 12.54 lakh** was estimated for training of SMC/SDMC members for 376 elementary schools and 42 secondary school at Rs 3000 per school.

### III. QUALITY INTERVENTIONS

- (i) **Funds for Quality improvement :** An outlay of **Rs 186.84 lakhs** was approved for different Quality related interventions as per details as follows:
  - a. An outlay of Rs.31.458 lakh was estimated at secondary level for Readiness programme for subject with unit cost of Rs 600 per student.
  - b. An outlay of Rs 23.88 Lakh was estimated for project innovation at elementary level for Padhe Bharat Badhe Bahrat (PBBB) .
  - c. For Creative Wall Painting in Government Schools, an outlay of Rs 15.00 lakh was estimated.
  - d. An outlay of Rs. 11.68 lakh was estimated for Popularisation of Science & Mathematics .
  - e. An outlay of Rs. 10.00 lakh was estimated for project Kala Utsav which includes TA/DA Allowance at National level i.e Rs. 2.00 lakh and Rs. 8.00 Lakh for Kala utsav.
  - f. An outlay of Rs. 94.82 lakh was estimated for LEP from class I to XII.
- (ii) **Assessment at National & State level:** An Outlay of **Rs. 10.00 lakh** for 2 districts was estimated for the State. State will conduct state achievement survey for class I and II at Rs. 3.00 lakh each class and for class VI, Rs. 4.0 lakh in 2 districts. The sample size will be

15% students in each class. The amount also includes the POST NAS activities and the preparatory activities of next NAS

(iii) **Composite school grant:** An outlay of **Rs.202.00 lakh** for composite school grant as per enrolment was estimated which includes 10% for swachhta action plan.

(iv) **Padhe Bharat Badhe Bharat (Library grant):** An annual library grant was estimated with the total outlay of **Rs. 35.31 lakh** for elementary level (Rs. 26.86 lakh) and secondary level (Rs. 8.45 Lakh). The utilization of the funds for books and libraries need to be in accordance with the detailed guidelines being issued by MHRD. The following points needs to be kept in mind:

- Age appropriate books published by NCERT, NBT, State Government Publications, and SCERT may be procured.
- States/UTs may try to set up Readers' Club in schools in a phased manner with the help of National Centre for Children's Literature (NCCL), a wing of National Book Trust.
- During the first year, no magazines and newspapers can be procured from the funds meant for library books.
- States/UTs may constitute a committee to select age appropriate books from NCERT and NBT and to make guidelines for use of libraries including number of periods in the govt. schools.
- The schools may make provision of Reading Room/Reading Corner/Reading space and two periods in a week may be dedicated as reading periods in school time table.
- One teacher may be given the additional responsibility of custody of library books, issuing and receiving back of books who in turn may be relaxed from teaching for two periods in a week.

(v) **Rashtriya Avishkar Abhiyan:** An outlay of **Rs. 52.33 lakh** was estimated for Rashtriya Avishkar Abhiyan (RAA) which includes various activities like Science exhibitions , quiz Competitions, Science Exhibition / Book Fair, Exposure Visits within and outside State, Science and Maths kits etc at elementary and secondary level.

- (vi) **Operation Digital Board (ICT and Digital Initiatives):** An outlay of **Rs 27.00 lakh** was estimated for ICT and Digital Initiatives including ICT for 9 upper primary schools with nonrecurring amount at unit cost of Rs. 3 Lakh per school for procurement of hardware. The list of schools is at **Annexure-IV**. The utilization of these funds need to be in accordance of the detailed Guidelines issued under Operation Digital Board. The following need to be kept in mind, specifically, during procurement :
- (a) Inventory of each item will be maintained and the concerned school Principal will be in-charge of ensuring that all hardware and software has been marked as inventory items. The record of ICT inventory, school wise, has to be maintained online and made available to MHRD as and when required.
  - (b) States and UTs have to ensure that Annual Maintenance Contract (AMC) for each hardware item procured under ICT scheme has been entered into.
  - (c) In order to ensure that computers installed in the schools are being used, software which indicates when the computers are turned on or off, linked to the State server, must be put in place.
  - (d) As per IT Act 2000 it has to be ensured that effective firewalls and appropriate control filters and monitoring software mechanism are installed in all computers in schools. Please consult local NIC for installing a government. approved, free firewall.
- (vii) **Support at Pre-Primary level :** An outlay of **Rs. 7.39 lakh** was estimated for support at pre-primary level for 3 days training for aganwadi workers.
- (viii) **Training for In-service Teacher, Head Teachers and Teacher Educators :** An outlay of **Rs.157.44 lakh** was estimated for Training for In-service Teacher, Head Teachers and Teacher Educators details as follows:
- (a) An outlay of **Rs.138.48 lakh** was estimated for In-Service Training at elementary and secondary level.
  - (b) An outlay of **Rs. 5.44 lakh** was estimated for Training of Resource Persons & Master Trainers at elementary and secondary level.
  - (c) An outlay of **Rs. 13.17 lakh** was estimated for School Leadership Training of Head Teachers/ Principals/RPs at elementary and secondary level.
  - (d) An outlay of **Rs. 0.35 lakh** was estimated for Training of Educational Administrators at elementary level.



**(ix) Academic support through BRC/URC/CRC:** An outlay of **Rs. 770.87 lakh** was estimated for Academic support through BRC/URC/CRC, which includes amount of Rs. 438.90 lakh for provisions for BRCs/URCs and Rs. 331.96 lakh for CRCs

#### **IV. SPORTS AND PHYSICAL EDUCATION:**

- (i) An outlay of **Rs. 39.80 lakh** was estimated for 710 primary schools at Rs. 0.05 lakh per school and for 43 upper primary schools at Rs. 0.10 lakh per school. The utilization of the funds for sports and physical education, needs to be in accordance with the detailed guidelines being issued by MHRD. The following points needs to be kept in mind:
- Age appropriate sports equipments for government schools may be procured as per the guidelines to be issued by this Department to the States/UTs. The States/UTs may if they so desire, procure items from beyond this list subject to its actual requirement being certified by the head of school.
  - Age appropriate sports activities may be organised in the government schools of States/UTs as per the guidelines to be issued by this Department. Schools may include traditional/regional games of the respective State/Region.
  - For maintaining workable stock position of sports equipments, periodic record may be maintained including workable equipment, repairable equipment, write-off equipment and new items to be purchased to maintain the required stock position.
  - One responsible person/PET/Teacher incharge may be given the responsibility to take care of the equipments and maintaining the stock position of sports equipments in the school.

#### **V. STRENGTHENING OF TEACHER EDUCATION**

- (i) **Strengthening of physical infrastructure & establishment of new DIETs :** An outlay of **Rs. 60.00 lakh** was estimated under strengthening of physical infrastructure & establishment of new DIETs, for Establishment of Special Cells in SCERT and Equipment in Teacher Education Institutions.
- (ii) **Training for Teacher Educators:** An outlay of **Rs. 0.86 lakh** was estimated for residential Training program of Teacher Educators/DIET Principal/ DIET Faculty as Master Trainers at unit cost of Rs. 4800 per head for 16 days.
- (iii) **DIKSHA (National Teacher Portal):** An outlay of **Rs. 23.25 lakh** was estimated for DIKSHA (National Teacher Portal), Creation and Curation of Digital Teaching

Learning Material for uploading on DIKSHA, Content Creation for Energized Textbooks and Creation of online/digital modules for Professional development of teachers.

- (iv) **Salary of teachers Educators (TEIs):** An outlay of **Rs. 129.38 lakh** was estimated for Salary of teachers Educators (TEIs).
- (v) **Program & Activities including Faculty Development of Teacher Educators:** An outlay of **Rs 53.90 lakh** was estimated for Program & Activities including Faculty Development of Teacher Educators.
- (vi) **Technology Support to TEIs:** An outlay of **Rs 6.40 lakh** was estimated for Technology Support to TEIs including Rs. 6.00 lakh for hardware, Rs. 0.20 lakh for operating system and Rs. 0.20 lakh for furniture.
- (vii) **Annual Grant for TEIs:** An outlay of **Rs 55.00 lakh** was estimated for Annual Grant of SCERT (Rs 35 lakh) and DIETs (Rs 20 lakh).

#### **VI. FINANCIAL SUPPORT FOR TEACHERS:**

- (i) An outlay of **Rs. 379.95 lakh** was estimated under financial support for teachers as per norms of the Scheme. The state was advised to fill up all the vacant posts at the earliest. It was also advised that the state will take care of any additionalities of teachers. *Samagra Shiksha* receives financial grant on annual basis. therefore, it is not feasible to carry forward the financial liability of the current financial year (2018-19) to any subsequent financial years. If the state fills up any vacant posts after PAB meeting and subsequent the state required financial assistance then it will be subject to the availability of funds within this current financial year 2018-19.

#### **VII. GENDER AND EQUITY :**

- (i) **Special projects which includes SC/ST Oriented Activities:** An outlay of Rs.31.34 Lakhs was estimated for 5224 students @ Rs. 0.006 lakh per student at secondary level.
- (ii) **Adolescent Programme under Girl's empowerment:** For 2371 girl students, Adolescent Programme under Girl's empowerment was estimated with an outlay of Rs. 11.85 lakh, which also includes students from VII and VIII class.
- (iii) **Training in Martial Arts to all girls / Self Defence:** An outlay of **Rs. 7.02 lakh** was estimated for 78 government secondary schools with girls enrollment @ Rs. 3000 per month for three months.

- (iv) **Self-Defence training for girls** : An outlay of **Rs 3.87 lakh** was estimated for Self-Defence training for girls in 43 government elementary schools with girls enrollment @ Rs. 3000 per schools for 3 months.

**VIII. INCLUSIVE EDUCATION:**

- (i) An outlay of **Rs 106.80 lakh** was estimated for 2082 CWSN children, which includes identification and assessment (medical assessments camps), escort allowance and stipend for girls at the cost of Rs 2000 /month, for 10 months. The estimated amount also includes salary of teachers(Previously Special Educators) at secondary level amounting to Rs 27.50 lakh. The State was asked to share database of all CWSN children on PMS portal of Samagra Shiksha.

**IX. VOCATIONAL EDUCATION (VE):**

- (i) The state administration surrendered 1 approved schools under VE with UDISE Code “30010202003”. A recurring Grant of **Rs. 874.05 lakh** was estimated for Vocational Education. The List of schools is at Annexure V.
- (a) **Total of Recurring Support VE – New:** An outlay of Rs. 160.94 lakh was estimated as recurring outlay for the 20 new schools approved for vocational education.
- (b) **Total of Recurring Support VE – Existing:** An outlay of Rs. 713.12 lakh was estimated as recurring cost for 77 existing schools under Vocational Education.

- X. **MIS:** An outlay of **Rs 5.69 lakh** was estimated for SDMIS & Shaala Kosh for 284290 children at unit cost of Rs. 2 per child.

- XI. **PROGRAMME MANAGEMENT:** An outlay of **Rs 196.06 lakh** was estimated for programme management.

- XII. **SPILL OVER:** There is a spillover of **Rs. 1073.95 lakh** on interventions approved under, Secondary and Teacher education programme in previous years. The State was asked to complete these works in 2018.19. The details of spill-over are at **Annexure-II(a)**.

10. The detailed cost sheet indicating the component wise proposal and approval for the state of Goa is attached at **Annexure – II**.

11. The meeting ended with a Vote of Thanks to the Chair.

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|-------------------|--|
| Annexure – I:     | List of participants                         |
| Annexure – II:    | Activity-wise costing sheet                  |
| Annexure – II(a): | Details of spill-over                        |
| Annexure – III:   | List of schools estimated with major repairs |
| Annexure – IV:    | List of Schools approved under ICT           |
| Annexure – V:     | List of Schools –Vocational Education        |

**LIST OF PARTICIPANTS**

**18.05.2018**

**Department of School Education & Literacy, MHRD**

1. Sh. Maneesh Garg, Joint Secretary, D/o SE&L, MHRD
2. Sh. Mohandas P, Director, D/o SE&L, MHRD
3. Shri Alok Jawahar, Under Secretary, D/o SE&L, MHRD
4. Sh. Manoj Kumar Shukla, AFA, MHRD

**State Govt. of Goa**

1. Sh. Daulat Hawaldar, Secretary, Education Department, Govt. of Goa
2. Shri Nagaraj Honnekeri, SPD, Goa Samagra Shiksha Abhiyan, Goa
3. Shri. G. P. Bhat, Director of Education, Govt. of Goa
4. Sh. John Silveira, State Coordinator (NSQF)
5. Dr. S. S. Ghadi, Asst. Director of Education, Govt. of Goa
6. Shri T. G. Jalmi, Chief Accounts Officer, SSA, Goa
7. Shri Bharat M. Naik, State Coordinator (NSQP)
8. Shri Amit D. Salamwade, State Coordinator (Civil)
9. Shri Nanda Vernekar, Accounts Officer, Goa Samagra Shiksha Abhiyan
10. Ms. Namita G. Naik, MIS Coordinator, Goa Samagra Shiksha Abhiyan
11. Ms. Mayuri Chari, MIS Coordinator, Goa Samagra Shiksha Abhiyan
12. Ms. Venetia Fernandes, Accountant, Goa Samagra Shiksha Abhiyan
13. Shri Suhas Thakur Desai, State Programme Coordinator
14. Shri Nagendra D. Kore, State Programme Coordinator
15. Dr. S. K. Pradhan, Faculty, SCERT, Goa

**NCTE**

1. Dr. Vijay Kumar, Deputy Secretary, NCTE, New Delhi

**NCERT**

1. Ms. Reetu Chandra, Asst. Professor, Dept. of Elementary Education, NCERT

**NIEPA**

1. Ms. Subita, Asst. Professor, NIEPA

**State Coordinator**

1. Ms. Bharti Sharma, Senior Consultant (IT/MIS) TSG, EdCIL

**TSG EdCIL**

1. Sh. Mukhtar Alam, TSG, Ed.CIL
2. Shri S. C. Arora, Consultant, TSG, Ed.CIL
3. Ms. Alka Mishra, Chief Consultant, TSG, Ed.CIL
4. Shri Nisheeth Verma, Chief Consultant, TSG, Ed.CIL
5. Ms. Anamika Mehta, TSG, Ed.CIL
6. Smt. Sushma Shastri, TSG, Ed CIL
7. Ms. Arti Panchal, TSG, Ed.CIL
8. Ms. Kiran Dogra, Sr. Consultant, TSG, Ed.CIL
9. Sh. Adil Rasheed, Sr. Consultant, TSG, Ed.CIL
10. Ms. Mansi Kalra, Sr. Consultant, TSG, Ed.CIL

## Activity wise costing Sheet

			Proposal			Final Approved Outlay (Rs. in lakh)					
Sub Component		Activity Master	Phy.	Unit Cost	Fin.	Phy.	Unit Cost	Fin.	Remarks		
Strengthening of Existing Schools	2	Strengthening of Schools (up to Highest Class VIII)									
	3										
			23.a	BRC / URC	9	4	36	9	3.21	28.89	State proposed major repairs in 9 BRC/CRC supported by estimates and photographs. Estimate cost has been revised as Rs. 3.21 lakhs against 4.00 lakhs proposed by the State. Repairs works of 9 BRC/CRC at an outlay of Rs. 28.89 is recommended
			23.d	Boys Toilets	1	0.56363	0.56363	1	0.56363	0.56363	Recommended as proposed in consultation with MIS unit.
			23.e	Veranda Grills	10	1.733	17.33	10	1.733	17.33	Recommended as proposed
			23.f	Boys Toilet Repair	24	0.30455	7.3092	24	0.30455	7.3092	Recommended as proposed.
			23.k	Major Repair (Upto Class VIII)	13	3.89648	50.65424	13	3.89648	50.65424	Recommended as proposed.
				<b>Total of Strengthening of Schools (up to Highest Class VIII)</b>			<b>111.86</b>			<b>104.75</b>	
		<b>Total of Strengthening of Existing Schools</b>			<b>111.86</b>			<b>104.75</b>			
		<b>Total for Access &amp; Retention</b>			<b>111.86</b>			<b>104.75</b>			
Free Uniforms	35	Uniform									
		35.a	All Girls	14907	0.006	89.442	14907	0.00493	73.49151	Recommended Uniform for All Girls as proposed for 14907 Girls @ Rs. 493 / Girl child.	
		35.b	ST Boys	2647	0.006	15.882	2647	0.00497	13.15559	Recommended Uniform for ST Boys as proposed for 2647 Boys @ Rs. 497 / Boy child.	

				Proposal			Final Approved Outlay (Rs. in lakh)			
		35.c	SC Boys	420	0.006	2.52	420	0.00516	2.1672	Recommended Uniform for SC Boys as proposed for 420 boys @ Rs. 516 / Boy child.
			<b>Total of Uniform</b>			<b>107.84</b>			<b>88.81</b>	
		<b>Total of Free Uniforms</b>				<b>107.84</b>			<b>88.81</b>	
<b>Free Textbooks</b>	<b>36</b>		<b>Free Text Books</b>							
		36.a	Text Books (Class I - II)	25883	0.0025	64.708	25883	0.0025	64.7075	Recommended Text Books as proposed for 25883 student @ Rs. 250 / student.
		36.d	Text Books (Class III - V)	47639	0.0025	119.098	47639	0.0025	119.0975	Recommended Text Books as proposed 47639 student @ Rs. 250 / student.
		36.g	Text Books (Class VI - VIII)	67386	0.004	269.544	67386	0.004	269.544	Recommended Text Books as proposed 67386 student @ Rs. 400 / student.
			<b>Total of Free Text Books</b>			<b>453.35</b>			<b>453.35</b>	
			<b>Total of Free Textbooks</b>			<b>453.35</b>			<b>453.35</b>	
<b>Special Training of Out of School Children (OoSC)</b>	<b>38</b>		<b>Special Training for OoSC - Non-Residential (Fresh)</b>							
		38.c	9 Months (Non - Residential - Fresh)	215	0.05	10.75	215	0.05	10.75	Recommended as proposed for 10 Months
			<b>Total of Special Training for OoSC - Non-Residential (Fresh)</b>			<b>10.75</b>			<b>10.75</b>	
			<b>Total of Special Training of Out of School Children (OoSC)</b>			<b>10.75</b>			<b>10.75</b>	
<b>Media &amp; Community Mobilization</b>	<b>47</b>		<b>Media &amp; Community Mobilization (Elementary)</b>							
		47.b	Media & Community Mobilization	753	0.015	11.295	753	0.015	11.295	Schools are taken from UDISE 2017-18, each Govt. School is entitled Rs.1500 for Media & Community Mobilisation activities



				Proposal			Final Approved Outlay (Rs. in lakh)				
		47.c	Training of SMC/ SDMC	753	0.03	22.59	376	0.03	11.28	Schools are taken from UDISE 2017-18, each Govt. School is entitled Rs.3000 for Training of SMC/SDMC	
			<b>Total of Media &amp; Community Mobilization (Elementary)</b>			<b>33.88</b>			<b>22.58</b>		
	<b>48</b>		<b>Media &amp; Community Mobilization (Secondary)</b>								
		48.a	Media & Community Mobilization	86	0.015	1.29	85	0.015	1.275	Schools are taken from UDISE 2017-18, each Govt. School is entitled Rs.1500 for Media & Community Mobilisation activities	
		48.b	SMDC Training	86	0.03	2.58	42	0.03	1.26	Schools are taken from UDISE 2017-18, each Govt. School is entitled Rs.3000 for Training of SMC/SDMC	
			<b>Total of Media &amp; Community Mobilization (Secondary)</b>			<b>3.87</b>			<b>2.54</b>		
			<b>Total of Media &amp; Community Mobilization</b>			<b>37.76</b>			<b>25.11</b>		
<b>Total for RTE Entitlements</b>						<b>609.70</b>			<b>578.02</b>		
<b>Funds for Quality (LEP, Innovation, Guidance etc)</b>	<b>50</b>		<b>Quality Components (Secondary)</b>								
		50.a	Readiness programme for subjects	5243	0.006	31.458	5243	0.006	31.458	Recommended Readiness programme for subject @ Rs. 600 per student.	
			<b>Total of Quality Components (Secondary)</b>			<b>31.46</b>			<b>31.46</b>		
		<b>53</b>		<b>Project Innovation (Elementary)</b>							
			53.a w	Padhe Bharat Badhe Bharat (PBBB)	1	70.56	70.56	1	23.88	23.88	Recommended Padhe Bharat Badhe Bharat for 736 schools including Development of Material in Marathi, English,

			Proposal			Final Approved Outlay (Rs. in lakh)			
									Magazines in English, Shravan Vikasan Siddhi.
	53.a <sup>x</sup>	Creative Wall Painting in Government Schools	1	21.6	21.6	1	15	15	Recommended creative wall painting for the selected schools as appraised.
	53.c <sup>i</sup>	Popularisation of Science & Mathematics	1	18.92	18.92	1	11.68	11.68	Recommended Popularization of Science including scope for simple science experiment, visit to observatories, workshops talent search in Mathematics and Science and other activities.
		<b>Total of Project Innovation (Elementary)</b>			<b>111.08</b>			<b>50.56</b>	
<b>54</b>		<b>Project Kala Utsav (Secondary)</b>							
	54.a	TA / DA Allowance for National Level	1	3.2	3.2	1	2	2	Recommended TA/DA Allowance @ Rs. 2.0 lakh.
	54.b	Kala Utsav	1	7.8	7.8	1	8	8	Recommended Kala Utsav and various activities under it @ Rs. 8.0 lakh.
		<b>Total of Project Kala Utsav (Secondary)</b>			<b>11</b>			<b>10</b>	
<b>61</b>		<b>LEP (Class I - II)</b>							
	61.a <sup>c</sup>	Worksheets in Early Numeracy	1	1.44	1.44	1	1.44	1.44	Recommended as proposed worksheet for children. With the total outlay of Rs. 1.44 lakh.
	61.a <sup>d</sup>	Early Numeracy Kit	1	16.9	16.9	1	11.04	11.04	Recommended procurement of NCERT kit @ Rs. 1500 for 736 schools (for Govts. school).
	61.a <sup>c</sup>	Bi-lingual Magazine	1	15.36	15.36	1	15.36	15.36	Recommended Bi-lingual Magazine for class I-II in two languages (Marathi and

		Proposal			Final Approved Outlay (Rs. in lakh)				
								Konkani).	
	61.a f	Early Literacy Material	1	12.53	12.53	1	10.81	10.81	Recommended Early Literacy Material for Early learners @ Rs. 10.81 lakh including printing, review, prof reading etc.
	61.a g	Katha Tushar	1	28.4	28.4	1	28.4	28.4	Recommneded Katha Tushar in Marathi and Konkani language @ Rs.28.40 lakh.
		<b>Total of LEP (Class I - II)</b>			<b>74.63</b>			<b>67.05</b>	
<b>62</b>		<b>LEP (Class III - V)</b>							
	62.a d	Worksheets in English	1	2.22	2.22	1	2.22	2.22	Recommended work sheet in Art Education with an outlay of Rs 2.22 Lakh for preparation review and printing.
	62.a c	Worksheets in Art Education	1	2.22	2.22	1	1	1	Recommended work sheet in Art Education with an outlay of Rs 1.00 Lakh for preparation review and printing.
	62.a f	Worksheets in EVS	1	2.22	2.22	1	2.22	2.22	Recommended worksheet in Art Education with an outlay of Rs 2.22 Lakh for preparation review and printing.
	62.a g	Worksheets in Maths	1	2.22	2.22	1	2.22	2.22	Recommended worksheet in Art Education with an outlay of Rs 2. 22 lakh for preparation review and printing.
		<b>Total of LEP (Class III - V)</b>			<b>8.88</b>			<b>7.66</b>	
<b>63</b>		<b>LEP (Class VI - VIII)</b>							

				Proposal			Final Approved Outlay (Rs. in lakh)				
		63.a v	Science & Maths Kit	1	9.22	9.22	56	0.0756	4.2336	Recommended NCERT Maths Kit @ Rs. 1350 for 56 schools and Science Kit for 56 schools @ Rs. 6210. Total outlay is Rs. 4.23 lakh.	
		63.s	Worksheets in Social Science	1	2.72	2.72	1	2.72	2.72	Recommended worksheet in SST as appraised.	
		63.t	Worksheets in Science	1	2.72	2.72	1	2.72	2.72	Recommended worksheet in Science as appraised.	
		63.u	Worksheets in Maths	1	2.72	2.72	1	2.72	2.72	Recommended worksheet in Maths as appraised.	
			<b>Total of LEP (Class VI - VIII)</b>			<b>17.38</b>			<b>12.39</b>		
	<b>64</b>		<b>LEP (Class IX - XII)</b>								
		64.k	Learning Enhancement (Remedial teaching)	1543	0.005	7.715	1543	0.005	7.715	Recommended as proposed.	
			<b>Total of LEP (Class IX - XII)</b>			<b>7.72</b>			<b>7.72</b>		
		<b>Total of Funds for Quality (LEP, Innovation, Guidance etc)</b>				<b>262.14</b>			<b>186.84</b>		
<b>Assessment at National &amp; State level</b>	<b>66</b>		<b>Assessment at State level (Elementary)</b>								
		66.a	Assessment at State level	2	5	10	2	5	10	Recommended as appraised. State will conduct state achievement survey for class I and II @ Rs. 3.00 lakhs each class and for class VI Rs. 4.0 lakh in 2 districts. The sample size will be 15% students in each class. This amount will also include the POST NAS activities and the preparatory activities of next NAS.	
			<b>Total of Assessment at State level (Elementary)</b>			<b>10</b>			<b>10</b>		
		<b>Total of Assessment at National &amp; State level</b>				<b>10</b>			<b>10</b>		

			Proposal			Final Approved Outlay (Rs. in lakh)				
Training for In-service Teacher, Head Teachers and Teacher Educators	68		In-Service Training (I - VIII)							
		68.a	Class I & II	2550	0.027	68.85	2550	0.027	68.85	Recommended as per norms
		68.c	Class VI to VIII	1176	0.018	21.168	1176	0.018	21.168	Recommended as per norms
			Total of In-Service Training (I - VIII)			90.02			90.02	
	69		In-Service Training (IX - XII)							
		69.b	Class IX to XII	3590	0.0135	48.465	3590	0.0135	48.465	Recommended as per norms
			Total of In-Service Training (IX - XII)			48.46			48.46	
	72		Training of Resource Persons & Master Trainers (Elementary)							
		72.a	Master Trainers /RPs Training for Classes Class I & II	96	0.009	0.864	96	0.009	0.864	Recommended as per norms, @Rs. 300 per head for 3 days
		72.b	Master Trainers /RPs Training for Class III to V	96	0.009	0.864	96	0.009	0.864	Recommended as per norms, @Rs. 300 per head for 3 days
		72.c	Master Trainers /RPs Training for Class VI to VIII	192	0.009	1.728	192	0.009	1.728	Recommended as per norms, @Rs. 300 per head for 3 days
			Total of Training of Resource Persons & Master Trainers (Elementary)			3.46			3.46	
			Training of Resource Persons & Master Trainers (Secondary)							
	73		Training of Resource Persons & Master Trainers (Secondary)							
		73.b	Master Trainers/Key Resource Persons (KRPs) Training for Class IX to X	108	0.015	1.62	108	0.015	1.62	Recommended as per norms, @Rs. 300 per head for 5 days
73.c		Master Trainers/Key Resource	24	0.015	0.36	24	0.015	0.36	Recommended as per norms, @Rs. 300 per head for 5	

			Proposal			Final Approved Outlay (Rs. in lakh)			
		Persons (KRPs) Training for Class XI & XII							days
		<b>Total of Training of Resource Persons &amp; Master Trainers (Secondary)</b>			<b>1.98</b>			<b>1.98</b>	
74		<b>School Leadership Training of Head Teachers/ Principals/R Ps (Elementary)</b>							
	74.a	Training of RPs (Classes I to VIII)	25	0.009	0.225	25	0.009	0.225	Recommended as per norms
	74.b	Training of Head Teachers/Principals (Class I to VIII)	433	0.015	6.495	433	0.015	6.495	Recommended as per norms
		<b>Total of School Leadership Training of Head Teachers/ Principals/R Ps (Elementary)</b>			<b>6.72</b>			<b>6.72</b>	
75		<b>School Leadership Training of Head Teachers/ Principals/R Ps (Secondary)</b>							
	75.a	Training of SRGs (IX to XII)	30	0.015	0.45	30	0.015	0.45	Recommended as per norms
	75.c	School Leadership Training Program (SLDP) 1 month Certificate Course	0	0	0.00001	50	0.12	6	Recommended as per norms
		<b>Total of School Leadership Training of Head Teachers/ Principals/R Ps</b>			<b>0.45</b>			<b>6.45</b>	

			Proposal			Final Approved Outlay (Rs. in lakh)			
		(Secondary)							
	76	Training of Educational Administrators (Elementary)							
	76.a	Elementary Level (Classes I to VIII)	58	0.006	0.348	58	0.006	0.348	Recommended as per norms
		Total of Training of Educational Administrators (Elementary)			0.35			0.35	
	Total of Training for In-service Teacher, Head Teachers and Teacher Educators				151.44			157.44	
Composite School Grant	78	Annual Grant (up to Highest Class VIII)							
	78.a	School Grant - (Enrol 1-15)	0	0	0.00001	278	0.125	34.75	recommended @ rs.12500/-
	78.b	School Grant - (Enrol 15 - 100 )	730	0.125	91.25	452	0.25	113	Recommended school grant as proposed for 730 schools @ Rs. 25000. with 10% for swachhta action plan.
	78.c	School Grant - (Enrol > 100 and <= 250 )	22	0.15	3.3	22	0.5	11	Recommended school grant as proposed for 22 schools @ Rs. 50000. with 10% for swachhta action plan.
	78.e	School Grant - (Enrol > 1000)	1	0.75	0.75	1	0.75	0.75	Recommended school grant as proposed for 1 school @ Rs. 75000. with 10% for swachhta action plan.
		Total of Annual Grant (up to Highest Class VIII)			95.3			159.5	
	79	Annual Grant (up to Highest Class X or XII)							
	79.b	School Grant - (Enrol 15 - 100 )	20	0.25	5	20	0.25	5	Recommended School Grant @ Rs. 25000 which includes 10% for Swachhta Action

			Proposal			Final Approved Outlay (Rs. in lakh)					
									Plan.		
		79.c	School Grant - (Enrol > 100 and <= 250 )	45	0.5	22.5	45	0.5	22.5	Recommended School Grant @ Rs. 50000 which includes 10% for Swachhta Action Plan.	
		79.e	School Grant - (Enrol > 1000)	20	0.75	15	20	0.75	15	Recommended School Grant @ Rs. 75000 which includes 10% for Swachhta Action Plan.	
			<b>Total of Annual Grant (up to Highest Class X or XII)</b>			<b>42.5</b>			<b>42.5</b>		
			<b>Total of Composite School Grant</b>			<b>137.8</b>			<b>202</b>		
Libraries	82		<b>Library (upto Highest Class VIII)</b>								
		82.a	Composite Elementary Schools (I - VIII)	42	0.13	5.46	42	0.13	5.46	Recommended as proposed.	
		82.b	Upper Primary Schools (VI - VIII)	1	0.1	0.1	1	0.1	0.1	Recommended as proposed.	
		82.c	Primary School (I - V)	710	0.03	21.3	710	0.03	21.3	Recommended as proposed.	
			<b>Total of Library (upto Highest Class VIII)</b>			<b>26.86</b>			<b>26.86</b>		
	83		<b>Library (upto Highest Class XII)</b>								
		83.b	Schools with Class VI - XII	3	0.15	0.45	3	0.15	0.45	Recommended for Library @ Rs. 15000 for 3 Library.	
		83.c	Secondary Schools (Classes IX & X)	74	0.1	7.4	74	0.1	7.4	Recommended for Library @ Rs. 10000 for 74 Library.	
		83.e	Senior Secondary School Only (Class XI - XII)	6	0.1	0.6	6	0.1	0.6	Recommended for Library @ Rs. 10000 for 6 Library.	
			<b>Total of Library (upto Highest</b>			<b>8.45</b>			<b>8.45</b>		



			Proposal			Final Approved Outlay (Rs. in lakh)			
		Class XII)							
	Total of Libraries				35.31			35.31	
Rastriya Aavishkar Abhiyan	84	<b>Rashtriya Aavishkar Abhiyaan (Elementary)</b>							
	84.a	Science Exhibition / Book Fair	60	0.08	4.8	60	0.08	4.8	Recommended as proposed.
	84.d	Exposure visit outside State	60	0.04	2.4	60	0.02	1.2	Recommended Exposure visit outside state @ Rs. 2000 for 60 student.
	84.e	Learning Enhancement (Remedial teaching)	60	0.025	1.5	60	0.005	0.3	Recommended Remedial Teaching @ Rs. 500 / student for 60 schools.
	84.g	Science Kit	60	0.27	16.2	60	0.27	16.2	Recommended as per UNISED rate, including kits and other related activities.
	84.h	Excursion Trip for Students within State	300	0.005	1.5	300	0.005	1.5	Recommended as proposed.
	84.i	Maths Kit	60	0.27	16.2	60	0.27	16.2	Recommended as per UNISED rate, including kits and other related activities.
		<b>Total of Rashtriya Aavishkar Abhiyaan (Elementary)</b>			<b>42.6</b>			<b>40.2</b>	
	85	<b>Rashtriya Aaviskaar Abhiyan (Secondary)</b>							
	85.a	Science Exhibition / Book Fair	2	0.5	1	2	0.5	1	Recommended conduct of Science Exhibition for 2 dist. @ Rs. 50000 per dist.
85.c	Quiz Competition	2	0.5	1	2	0.5	1	Recommended conduct of Quiz Competition for 2 district @ Rs. 1.00 per district.	
85.d	Study Trip for Students to Higher Institutions (Within States)	2088	0.002	4.176	2088	0.002	4.176	Recommended Study trip for students to higher institutions for 2088 students @ Rs. 200 / student.	
85.j	Excursion Trip for Students within State	2975	0.002	5.95	2975	0.002	5.95	Recommended Excursion trip within the state @ Rs. 200 for 2975	

				Proposal			Final Approved Outlay (Rs. in lakh)			
										students.
			Total of Rashtriya Aaviskaar Abhiyan (Secondary)			12.13			12.13	
		Total of Rastriya Aavishkar Abhiyan				54.73			52.33	
ICT and Digital Initiatives	87		ICT and Digital Initiatives (up to Highest Class VIII)							
	87.a	Tablets/Laptop/Notebook/P Cs		25	6	150	9	3	27	As Per approved by PAB @ Rs 3 lakh/school for upper primary
		Total of ICT and Digital Initiatives (up to Highest Class VIII)				150			27	
		Total of ICT and Digital Initiatives				150			27	
Support at Pre-Primary Level	94		Pre-Primary (Recurring)							
	94.a	Support at Pre-Primary Level		1232	0.009	11.088	1232	0.006	7.392	Recommended for 3 days training of Aanganwadi workers.
		Total of Pre-Primary (Recurring)				11.09			7.39	
		Total of Support at Pre-Primary Level				11.09			7.39	
Academic support through BRC/URC /CRC	95		Provision for BRCs/URCs							
	95.a	Salary for 6 Resource Persons at BRC		60	4.545	272.7	57	3.6246	206.602	As per PAB Recommendation ,5% increase on last year salary has given
	95.b	Salary for 2 Resource Persons for CWSN		12	4.545	54.54	9	3.6246	32.621	As per PAB Recommendation ,5% increase on last year salary has given
	95.c	Salary for 1 MIS Coordinator in position		12	3.82452	45.89424	12	3.6246	43.495	As per PAB Recommendation ,5% increase on last year salary has given
	95.d	Salary for 1 Data Entry Operator in position		12	2.60232	31.22784	12	2.46645	29.597	As per PAB Recommendation ,5% increase on last year salary has given

			Proposal			Final Approved Outlay (Rs. in lakh)			
	95.c	Salary for 1 Accountant-cum-support staff	24	3.82452	91.78848	24	3.6246	86.99	As per PAB Recommendation ,5% increase on last year salary has given
	95.g	Furniture Grant	12	3.7	44.4	12	2	24	As per PAB Recommendation, Furniture grant given to 12 BRCs at Rs 2 lakhs per BRC
	95.i	Contingency Grant	12	1	12	12	1	12	Recommended
	95.j	Meeting, TA	12	0.3	3.6	12	0.3	3.6	Recommended as per norms
		<b>Total of Provision for BRCs/URCs</b>			<b>556.15</b>			<b>438.9</b>	
	97	<b>Provisions for CRCs</b>							
	97.a	Salary for CRC Coordinator (one)	105	3.82452	401.575	105	3.16155	331.963	As per PAB recommendation ,5% increase on salary has been provided.
		<b>Total of Provisions for CRCs</b>			<b>401.58</b>			<b>331.96</b>	
		<b>Total of Academic support through BRC/URC/CRC</b>			<b>957.73</b>			<b>770.87</b>	
	<b>Total for Quality Interventions</b>				<b>1770.23</b>			<b>1449.17</b>	
Strengthening of physical infrastructure & Establishment of new DIETs	98	<b>Equipment's in Teacher Education Institutions</b>							
	98.a	SCERT	1	20	20	1	20	20	Recommended as proposed. Video Conferencing system (High end camera, TV, Audio system etc): 01; Wifi system : 01; Digital Board : 04; Interactive board: 04; CCTV cameras: 10; Handycam for recording: 01
	98.b	DIETs	1	20	20	1	20	20	Recommended as proposed. 1) Interactive boards in 4 class rooms @ 1.72 Lakh each 2) 4 LCD projectors @ 0.63 Lakh each 3) 14 Laptops for Tr. Educators @ 0.40 Lakh each

				Proposal			Final Approved Outlay (Rs. in lakh)			
										4) Teleconferencing unit setup @ 5 Lakh
			<b>Total of Equipment's in Teacher Education Institutions</b>			<b>40</b>			<b>40</b>	
	<b>101</b>		<b>Establishmen t of Special Cells in SCERT</b>							
		101. c	Social Studies	1	10	10	1	10	10	Recommended as per norms
		101. c	Language/En glish Education	1	10	10	1	10	10	Recommended as per norms
			<b>Total of Establishmen t of Special Cells in SCERT</b>			<b>20</b>			<b>20</b>	
			<b>Total of Strengthening of physical infrastructure &amp; Establishment of new DIETs</b>			<b>60</b>			<b>60</b>	
<b>Salaries of Teacher Educators (TEIs)</b>	<b>102</b>		<b>Teachers Educators Salary in TEIs (Academic Posts)</b>							
		102. b	DIETs	1	217	217	1	129.384 2	129.3842	Recommend as per norms
			<b>Total of Teachers Educators Salary in TEIs (Academic Posts)</b>			<b>217</b>			<b>129.38</b>	
			<b>Total of Salaries of Teacher Educators (TEIs)</b>			<b>217</b>			<b>129.38</b>	
<b>Training of Teacher Educators</b>	<b>104</b>		<b>Training for Teacher Educators</b>							
		104. a	Residential Training program of Teacher Educators/DI ET Principal/ DIET Faculty as Master	18	0.048	0.864	18	0.048	0.864	Recommended as per norms, @4800/per head for 16 days training

			Proposal			Final Approved Outlay (Rs. in lakh)				
		Trainers.								
		<b>Total of Training for Teacher Educators</b>			<b>0.86</b>			<b>0.86</b>		
		<b>Total of Training of Teacher Educators</b>			<b>0.86</b>			<b>0.86</b>		
<b>DIKSHA (National Teacher Portal)</b>	<b>105</b>	<b>DIKSHA (National Teacher Portal)</b>								
		105. a	Updation of Teacher Profile & Registry	13471	0.0005	6.736	13471	0.0005	6.7355	Recommended as per norms
		105. b	Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	2438	0.003	7.314	2438	0.003	7.314	Recommended as per norms
		105. d	Content Creation for Energized Textbooks	1	9.2	9.2	1	9.2	9.2	Recommended as per norms
			<b>Total of DIKSHA (National Teacher Portal)</b>			<b>23.25</b>			<b>23.25</b>	
			<b>Total of DIKSHA (National Teacher Portal)</b>			<b>23.25</b>			<b>23.25</b>	
<b>Program &amp; Activities including Faculty Development of Teacher Educators</b>	<b>106</b>	<b>Program &amp; Activities including Faculty Development of Teacher Educators</b>								
		106. a	Faculty development (DIET)	1	10	10	1	10	10	Recommended as per norms
		106. b	Program & Activities (DIET)	1	9.9	9.9	1	9.9	9.9	Recommended as per norms
		106. c	Specific projects for Research activities (DIET)	1	10	10	1	10	10	Recommended as per norms
		106. f	Faculty development (SCERT)	1	5	5	1	5	5	Recommended
		106. g	Program & Activities (SCERT)	1	10	10	1	10	10	Recommended
		106. h	Specific programme	1	9	9	1	9	9	Recommended

				Proposal			Final Approved Outlay (Rs. in lakh)			
			for Research activities (SCERT)							
			<b>Total of Program &amp; Activities including Faculty Development of Teacher Educators</b>			<b>53.9</b>			<b>53.9</b>	
			<b>Total of Program &amp; Activities including Faculty Development of Teacher Educators</b>			<b>53.9</b>			<b>53.9</b>	
<b>Technology Support to TEIs</b>	107		<b>Technology Support to TEIs (NR)</b>							
		107. a	Hardware & Software Support	1	6	6	1	6	6	Recommended as per norms
		107. b	Operating System & Application Software	1	0.2	0.2	1	0.2	0.2	Recommended as per norms
		107. c	Furniture	1	0.2	0.2	1	0.2	0.2	Recommended as per norms
			<b>Total of Technology Support to TEIs (NR)</b>			<b>6.4</b>			<b>6.4</b>	
			<b>Total of Technology Support to TEIs</b>			<b>6.4</b>			<b>6.4</b>	
<b>Annual Grant for TEIs</b>	109		<b>Annual Grant for TEIs</b>							
		109. a	SCERT	1	35	35	1	35	35	Recommended as per norms
		109. b	DIETs	1	20	20	1	20	20	Recommended as per norms
			<b>Total of Annual Grant for TEIs</b>			<b>55</b>			<b>55</b>	
			<b>Total of Annual Grant for TEIs</b>			<b>55</b>			<b>55</b>	
<b>Total for Teacher Education</b>						<b>416.41</b>			<b>328.80</b>	
<b>Sports &amp; Physical Education</b>	111		<b>Sports &amp; Physical Education (upto Highest Class VIII)</b>							
		111. a	Sports & Physical Education (Primary Schools)	710	0.05	35.5	710	0.05	35.5	Recommended as proposed.
		111. b	Sports & Physical Education (Upper	43	0.1	4.3	43	0.1	4.3	Recommended as proposed.

				Proposal			Final Approved Outlay (Rs. in lakh)				
			Primary Schools )								
			<b>Total of Sports &amp; Physical Education (upto Highest Class VIII)</b>			<b>39.8</b>			<b>39.8</b>		
		<b>Total of Sports &amp; Physical Education</b>				<b>39.8</b>			<b>39.8</b>		
<b>Total for Sports &amp; Physical Education</b>						<b>39.80</b>			<b>39.80</b>		
<b>Teacher Salary (HMs/Teachers)</b>	<b>115</b>		<b>Teacher Salary – (Elementary)</b>								
		115. a	Primary Teachers-Existing, in position (Regular)	179	1.8	322.2	179	1.8	322.2	179 teachers in-position and considered as proposed. Financial support as per norms of SAMSA, 12 months @Rs 15000 per month	
			<b>Total of Teacher Salary – (Elementary)</b>			<b>322.2</b>			<b>322.2</b>		
	<b>116</b>		<b>Upper Primary Teachers (Contractual) – (Elementary)</b>								
		116. f	Art Education	34	0.77	26.18	34	0.77	26.18	Considered 34 part-time Art Education instructors as proposed @ RS 7000 per month	
		116. g	Health and Physical Education	28	0.77	21.56	28	0.77	21.56	Considered 28 part-time Health and physical Education instructors as proposed @ RS 7000 per month	
		116. k	Work Education	13	0.77	10.01	13	0.77	10.01	Considered 13 part-time work Education instructors as proposed @ RS 7000 per month	
			<b>Total of Upper Primary Teachers (Contractual) – (Elementary)</b>			<b>57.75</b>			<b>57.75</b>		
		<b>Total of Teacher Salary (HMs/Teachers)</b>				<b>379.95</b>			<b>379.95</b>		
	<b>Total for Salary of Teachers</b>						<b>379.95</b>			<b>379.95</b>	

			Proposal			Final Approved Outlay (Rs. in lakh)					
Special Projects for Equity	130		Special Projects for Equity (Secondary)								
		130. a	SC/ST Oriented Activities	5224	0.006	31.344	5224	0.006	31.344	This programme of upliftment of Sc/ST students of govt. secondary schools through career guidance, communication training and other activities can be considered for 5224 student @0.006 lakhs per student with a total of Rs.31.34 lakhs.	
			Total of Special Projects for Equity (Secondary)			31.34			31.34		
	132		Project-Girls Empowerment (Secondary)								
		132. a	Adolescent Programme for Girls Students	2371	0.005	11.855	2371	0.005	11.855	Project can be consider for 2371 girl students. state is advised to include the girl students of 7th and 8th standards of govt schools also in this programme.	
		132. b	Training in Martial Arts to all girls / Self Defence	78	0.09	7.02	78	0.09	7.02	Self defence training can be considered for 78 govt secondary schools with girls enrollment @ Rs. 3000 per month for three months.	
			Total of Project-Girls Empowerment (Secondary)			18.88			18.88		
		Total of Special Projects for Equity				50.22			50.22		
	Self defence training for Girls	133		Self Defence Training (up to Highest Class VIII)							



			Proposal			Final Approved Outlay (Rs. in lakh)				
		133. a	Self Defence Training (Upto Class VIII)	43	0.09	3.87	43	0.09	3.87	Self defence training can be considered for 43 govt. elementary schools with girls enrollment @ Rs. 3000 per schools for 3 month.
			Total of Self Defence Training (up to Highest Class VIII)			3.87			3.87	
		Total of Self defence training for Girls				3.87			3.87	
<b>Total for Gender &amp; Equity</b>						<b>54.09</b>			<b>54.09</b>	
<b>Provision for Children with Special Needs (CWSN) - Recurring</b>	134		Inclusive Education (up to Highest Class VIII)							
		134. a	Sports Events	12	0.15	1.8	12	0.15	1.8	Recommended as proposed. The state will conduct the same in the month of December. The state is suggested for sharing some best practices
		134. b	Purchase/Development of instructional materials	50	0.1	5	50	0.1	5	Recommended as proposed the total of instructional material cost is given for elementary and secondary
		134. c	Therapeutic Services	30	0.4	12	30	0.4	12	Recommended as proposed, the state requires physio therapy and other services. For other services they need to converge with department of health and welfare
		134. h	Providing Aids & Appliances	751	0.00994	7.46494	751	0.00994	7.46494	Recommended as proposed
		134. i	Identification and Assessment (Medical Assessment Camps)	12	0.235	2.82	12	0.25	3	Medical camps for secondary may be clubbed with with Elementary schools @25000/-
		134. l	Assistive Devices, Equipments and TLM	34	0.15	5.1	34	0.15	5.1	Recommended as proposed but the state should try for convergence

			Proposal			Final Approved Outlay (Rs. in lakh)			
	134. m	Transportation allowance	75	0.1	7.5	75	0.1	7.5	Recommended as proposed
	134. n	Stipend for Girls	592	0.02	11.84	592	0.02	11.84	Recommended @ 2000 for 10 months. The state is suggested to modify the unit cost
	134. p	Environment Building programme	12	0.2	2.4	12	0.2	2.4	Recommended as proposed. The state will be providing the engaged learning environment for CWSN
	134. q	Orientation of Principals, Educational administrators, parents / guardians etc.	12	0.1	1.2	12	0.1	1.2	Recommended as proposed
	134. v	Escort Allowance	75	0.1	7.5	75	0.1	7.5	Recommended as proposed
	134. w	Home Base Education	8	0.3	2.4	8	0.3	2.4	Recommended but the state needs to give the details of plan against the unit cost
		<b>Total of Inclusive Education (up to Highest Class VIII)</b>			<b>67.02</b>			<b>67.2</b>	
135		<b>Inclusive Education (Student Oriented Components) (up to Highest Class X or XII)</b>							
	135. l	Escort Allowance	108	0.06	6.48	108	0.06	6.48	Recommended as proposed
	135. n	Stipend for Girls	221	0.02	4.42	221	0.02	4.42	Recommended @ 2000/- for 10 months. The state is advised to check the proposed cost
		<b>Total of Inclusive Education (Student Oriented Components) (up to Highest Class X or XII)</b>			<b>10.9</b>			<b>10.9</b>	

			Proposal			Final Approved Outlay (Rs. in lakh)				
	136		<b>Inclusive Education (Recurring) (Upto Highest Class - XII)</b>							
		136. b	In-service Training of Special Educators	80	0.015	1.2	80	0.015	1.2	Recommended as proposed
		136. f	Salary (Previous Spl. Educators)	10	2.75	27.5	10	2.75	27.5	Subject to verification of the data
			<b>Total of Inclusive Education (Recurring) (Upto Highest Class - XII)</b>			<b>28.7</b>			<b>28.7</b>	
			<b>Total of Provision for Children with Special Needs (CWSN) - Recurring</b>			<b>106.62</b>			<b>106.8</b>	
<b>Total for Inclusive Education</b>					<b>106.62</b>			<b>106.80</b>		
Introduction of Vocational Education at Secondary and higher Secondary	138		<b>Recurring Support VE - New</b>							
		138. a	Financial Support for Vocational Teacher/Trainer (New)	100	3	300	39	2.4	93.6	2 trainers in 19 schools for 2 sectors and 1 trainer in 1 school for 1 sector
		138. b	Financial Support for Resource Persons (New)	50	1.25	62.5	20	0.625	12.5	As per norms for 20 schools
		138. c	Raw material Grant for new school per course (New)	50	2.25	112.5	20	1.125	22.5	As per norms for 20 schools
		138. d	Cost of providing Hands on Skill Training to Students (New)	50	1.2	60	20	0.6	12	As per norms for 20 schools
		138. e	Assessment and Certification Cost (New)	4000	0.006	24	1560	0.006	9.36	Recommended for students of class 10/12
		138. f	Office Expenses / Contingencies for New School (New)	50	2	100	20	0.5	10	As per norms for 20 schools
		138. g	Induction training of Teachers VE - Teachers (10 Days)	100	0.05	5	39	0.025	0.975	5 Days training @ Rs. 500 per day for 2 trainers in 19 schools for 2 sectors and 1 trainer in 1 school

			Proposal			Final Approved Outlay (Rs. in lakh)			
									for 1 sector
					664			160.94	
		<b>Total of Recurring Support VE - New</b>							
	<b>140</b>	<b>Recurring Support VE - Existing</b>							
	140. a	Financial Support for Vocational Teacher/ Trainer (Existing)	133	3	399	129	2.4	309.6	Recommended for trainers in position
	140. b	Financial Support for Resource Persons (Existing)	78	1.0657	83.125	77	1.0657	82.0589	As proposed for 77 functional schools
	140. c	Raw material grant for new school per course (Existing)	78	1.91833	149.63	77	1.91833	147.71141	As proposed
	140. d	Cost of providing Hands Training Students (Existing)	78	1.02307	79.799	77	1.02307	78.77639	As proposed for 77 functional schools
	140. e	Assessment and Certification Cost (Existing)	3325	0.0096	31.92	2458	0.006	14.748	For students of class 10th and 12th
	140. f	Office Expenses / Contingencies for School (Existing)	78	1.70512	132.999	77	1	77	As per norms for 9th - 10th class in 77 schools
	140. h	In-service Training of VE - Teachers (5 - Days) - (Existing)	133	0.025	3.325	129	0.025	3.225	5 days training @ Rs. 500 per day per trainer
		<b>Total of Recurring Support VE - Existing</b>			<b>879.8</b>			<b>713.12</b>	
		<b>Total of Introduction of Vocational Education at Secondary and higher Secondary</b>			<b>1543.8</b>			<b>874.05</b>	
		<b>Total for Vocational Education</b>			<b>1543.80</b>			<b>874.05</b>	
<b>Monitoring Informati</b>	<b>143</b>	<b>Monitoring of the Scheme</b>							

				Proposal			Final Approved Outlay (Rs. in lakh)			
on System (MIS)	143. b	Management Information System (SDMIS & Shaala Kosh)	284290	0.00002	5.6858	284290	0.00002	5.686	Recommended for 284290 children @ Rs. 2 per child.	
		Total of Monitoring of the Scheme			5.69			5.69		
	Total of Monitoring Information System (MIS)				5.69			5.69		
	Total for Monitoring of the Scheme				5.69			5.69		
Program Management	144. a	MMER (I-XII)								
		MMER (I-XII)	1	295.49	295.49	1	196.056	196.056	MMER Recommended @5 % which is 196.05	
	Total of MMER (I-XII)				295.49			196.06		
	Total of Program Management				295.49			196.06		
Total for Program Management				295.49			196.06			
					5333.64			4117.18		

## Details of spill-over

(Amount in Rs. lakh)

					Spillover	
Major Component	Sub Component			Activity Master	Physical	Financial
<b>Secondary Education</b>						
Access & Retention	Strengthening of Existing Schools	24		Strengthening of Existing Schools (IX - X)		
			24.h	Girls Toilet	0	4.09
			24.i	Toilets for CWSN	1	18
			24.j	Removal of Architectural Barriers	1	9
			24.n	Equipment for Resource Room	1	5.78
			Total of Strengthening of Existing Schools (IX - X)		36.87	
	Total of Strengthening of Existing Schools		36.87			
Quality Interventions	ICT and Digital Initiatives	89		ICT and Digital Initiatives (upto Highest Class XII)		
			89.a	Tablets/Laptop/Notebook/PCs	0	285.6
			89.b	Operating System / Softwares	0	36.4
			89.c	Furniture	0	14
			89.f	Induction Training (One Time)	1	22.4
			Total of ICT and Digital Initiatives (upto Highest Class XII)		358.4	
	Total of ICT and Digital Initiatives		358.4			
Vocational Education	Introduction of Vocational Education at Secondary and higher Secondary	137		Introduction of VE in schools		
			137.a	Tools, Equipment & Furniture (New)	0	163.68
			Total of Introduction of VE in schools		163.68	
	Total of Introduction of Vocational Education at Secondary and higher Secondary		163.68			
	Total of Secondary Education		558.95			
<b>Teacher Education</b>						
Teacher Education	Strengthening of physical infrastructure & Establishment of new DIETs	99		Establishment of Institutions		
			99.c	Construction of New SCERT	1	515
				Total of Establishment of Institutions		515
			Total of Strengthening of physical infrastructure & Establishment of new DIETs		515	
	Total of Teacher Education		515			
	Total		1073.95			

## Annexure III

List of schools estimated for Toilet Repairs

(Amount in Rs)

Components	School Name	UDISE Code	Fresh budget for 2018-19			Total budget	
			Physical	Unit cost	Financial	Physical	Financial
Toilet Repair	GPS Verla	30010201703	24	30455	730920	24	730920
	GPS Coniwada Colvale	30010201903					
	GPS Pratapnagar	30010301905					
	GPS Kasarpal	30010302702					
	GPS Piligao	30010301103					
	GPS Ambegal	30010300605					
	GPS Vadaval	30010302901					
	GPMS Pernem	30010101303					
	GPS Gothanwada Ozari	30010103302					
	GPS Thane	30010408702					
	GPS Barazan	30010407501					
	GPS Parye	30010403902					
	GHS Valkini	30020400905					
	GPS Netravali	30020405901					
	GPS Kotharli	30020409107					
	GPS Sheldem	30020300403					
	GPS Morpirala	30020300802					
	GPMS Dramapur	30020100501					
	GPS Mollem	30020601605					
	GPS Piliye	30020600101					
	GPS Collem	30020600502					
GPS Baina	30020200102						
GPMS Dabolim	30020201101						
GPS Zuarinagar	30020200502						

**List of School estimated for New Toilet**

(Amount in Rs)

Components	School Name	UDISE Code	Fresh budget for 2018-19			Total budget	
			Physical	Unit cost	Financial	Physical	Financial
New Toilet	GPS Uste	30010406002	1	56363	56363	1	56363

**List of schools estimated for Verandah Grills**

(Amount in Rs)

Component	School Name	UDISE Code	Fresh budget for 2018-19			Total budget	
			Physical	Unit cost	Financial	Physical	Financial
Verandah Grills	GPS Moicawaddo Pilerne	30010202402	10	100mt. Sq/unit @ Rs. 1733/m t. sq	1733000	10	1733000
	GPS Kasarpal	30010302702					
	GPS Chonsai Parse	30010100703					
	GPS Bambolim	30010501301					
	GPS Pissurlem	30010400103					
	GPS Kindlebag	30020504701					
	GPS Kotharli	30020409107					
	GPS Katta Fatorpa	30020300902					
	GPS Barcem	30020304201					
	GPS Jamboli	30020601606					



**List of BRCs estimated for repairs**

(Amount in Rs)

Component	BRC	Fresh budget for 2018-19			Total budget	
		Physical	Unit cost	Financial	Physical	Financial
BRC Repair	BRC Pernem	9	3,21,000	28,89,000	9	28,89,000
	BRC Bardez					
	BRC Bicholim					
	BRC Sattari					
	BRC Tiswadi					
	BRC Sanguem					
	BRC Canacona					
	BRC Quepem					
	BRC Dharbandora					

**List of schools estimated for major repairs**

(Amount in Rs.)

Components	School Name	UDISE Code	Fresh budget for 2018-19			Total budget	
			Physical	Unit cost	Financial	Physical	Financial
Major Repair	GPS Talap Pirna	30010202503	10	376411	3764110	10	3764110
	GPS Dhangarwada Vadawal	30010302902					
	GPS Deulwada Harmal	30010101707					
	GPS Naikwada Palye	30010101004					
	GPS Mhalshi Curti	30010600403					
	GPS Pal	30010409602					
	GPS Kuddi Khol	30020502503					
	GPS Seraulim	30020103101					
	GPS Katta Fatorpa	30020300902					
	GPS Fatorpa	30020300903					
Major Repair Roof	GPS Fatorda	30020104501	1	865783	865783	1	865783
False Ceiling	GPS Deulwada Mandrem	30010100405	2	217766	435532	2	435532
	GPS Seraulim	30020103101					
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## List of Schools approved under ICT

S. No.	District Name	School Name	UDISE Code
1	NORTH GOA	GPMS KHORLIM	30010200217
2	SOUTH GOA	G.P.M.S. SAO JOSE DE AREAL OILEMOL	30020101005
3	NORTH GOA	G.P.M.S. HASAPUR	30010102301
4	SOUTH GOA	G.P.M.S. KHAREBAND - 1	30020100601
5	SOUTH GOA	G.P.M.S. AMBAJI FATORDA	30020100801
6	SOUTH GOA	G.P.M.S. SAO JOSE DE AREAL MAIN	30020101001
7	NORTH GOA	GPMS MAPUSA	30010200218
8	NORTH GOA	GHS BICHOLIM	30010301505
9	SOUTH GOA	G.P.M.S. HOUSING BOARD DAVORLIM	30020107101

## Annexure V

## List of Schools- Vocational Education

S. No.	UDISE	District	School Name	Sector 1	Job Role 1	QP Code 1	Sector 2	Job Role 2	QP Code 2
1	30010202505	NORTH GOA	SHREE SHANTADURGA HIGHER SECONDARY	Construction	Mason General	CON/Q103	Apparels, Made ups & Home Furnishing	Self Employed Tailor	AMH/Q1947
2	30010200816	NORTH GOA	VIDYA PRABODHINI HIGHER SECONDARY S	IT/ITeS	CRM Domestic Voice	SSC/Q2210	Retail	Sales Associate	RAS/Q0104
3	30010300509	NORTH GOA	DNYANPRAKASH MANDAL HIGHER SECONDARY	Healthcare	General Duty Assistant	HSS/Q5101	Construction	Mason General	CON/Q103
4	30010303505	NORTH GOA	VVPS VR GAUNS MEM. HIGHER SECONDARY SCHO	Healthcare	General Duty Assistant	HSS/Q5101	Automotive	Automotive Service Technician L-4	ASC / Q1402
5	30010602012	NORTH GOA	SARVODAYA EDUCATION SOCIETYS HR SEC	Construction	Mason General	CON/Q103	Apparels, Made ups & Home	Self Employed Tailor	AMH/Q1947

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							Furnishing		
6	3001060040 9	NORTH GOA	SHREE AMEYA VIDYAPRASARAK MANDALS H	Retail	Sales Associate	RAS/Q01 04	Media & Entertainm ent	Texturing Artist	MES/Q250 3
7	3002030030 3	SOUTH GOA	VIVEKANAND HIGHER SECONDARY SCHOOL	IT/ITeS	CRM Domestic Voice	SSC/Q221 0	Automotiv e	Automotive Service Technician L-4	ASC / Q1402
8	3001040391 1	NORTH GOA	SHRI BHUMIKA HIGHER SECONDARY SCHOOL	Automotiv e	Automotive Service Technician L4	ASC/Q14 02	Healthcare	General Duty Assistant	HSS/ Q5101
9	3002020070 5	SOUTH GOA	VADEM NAGAR HIGHER SECONDARY SCHOOL	Retail	Sales Associate	RAS/Q01 04	IT/ ITeS	CRM Domestic Voice	SSC/Q221 0
10	3002030111 4	SOUTH GOA	SMT.CHANDRABH AGA TUKOBA NAIK HR.SEC	Healthcare	General Duty Assistant	HSS/ Q5101	IT/ ITeS	Domestic Biometric Data Entry Operator	SSC/Q221 3
11	3002010361 7	SOUTH GOA	CUNCOLIM UNITED HR. SEC	Agricultur e	Floriculturist (Open	AGR/Q07 01	Media & Entertainm	Texturing Artist	MES/Q250 3

			SCHOOL		Cultivation)		ent		
12	3001030210 8	NORTH GOA	GOVT HIGHER SEC SCHOOL SANQUELIM	Healthcare	General Duty Assistant	HSS/ Q5101			
13	3001010130 7	NORTH GOA	GOVT. HIGHER SEC. PERNEM	Automotiv e	Automotive Service Technician L4	ASC/Q14 02	Healthcare	General Duty Assistant	HSS/ Q5101
14	3001060490 4	NORTH GOA	GOVT HIGHER SECONDARY SCHOOL KHANDOLA	IT/ITeS	CRM Domestic Voice	SSC/Q221 0	Media & Entertainm ent	Texturing Artist	MES/Q250 3
15	3001050033 4	NORTH GOA	DR T B CUNHA GOVT HIGHER SEC SCHOOL	T & T	Meet & Greet Officer	THC/Q01 01	Retail	Sales Associate	RAS/Q010 4
16	3002050020 5	SOUTH GOA	GOVT HIGHER SECONDARY SCHOOL MASTIMOL	Automotiv e	Automotive Service Technician L4	ASC/Q14 02	Healthcare	General Duty Assistant	HSS/ Q5101
17	3002040020 5	SOUTH GOA	GOVT HIGHER SECONDARY SCHOOL	Automotiv e	Automotive Service Technician L4	ASC/Q14 02	Healthcare	General Duty Assistant	HSS/ Q5101

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18	3002060071 3	SOUTH GOA	B.B.S.S.'S V.S. LAAD HIGHER SECONDARY SCHOOL	Automotive	Automotive Service Technician L4	ASC/Q14 02	Healthcare	General Duty Assistant	HSS/ Q5101
19	3002010320 7	SOUTH GOA	FR. AGNEL MULTIPURPOSE HIGHER SECON	Retail	Sales Associate	RAS/Q01 04	Logistics	Warehouse Quality Checker	LSC/Q231 3
20	3001030030 6	NORTH GOA	SIDDHARTH BANDODKAR HIGHER SECONDARY SCH	Healthcare	General Duty Assistant	HSS/ Q5101	Automotive	Automotive Service Technician L-4	ASC / Q1402

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**Detailed Costing for 20 Schools approved in 2018-19**

Recurring Support VE - New	Unit	Norms	Amount (Rs in lakh)	Remarks
Financial Support for Vocational Teacher/ Trainer (New)	39	2.400	93.60	2 trainers in 19 schools for 2 sectors and 1 trainer in 1 school for 1 sector
Financial Support for Resource Persons (New)	20	0.625	12.50	As per norms for 20 schools
Raw material grant for new school per course (New)	20	1.125	22.50	As per norms for 20 schools

Cost of providing Hands on Skill Training to Students (New)	20	0.600	<b>12.00</b>	As per norms for 20 schools
Assessment and Certification Cost (New)	1560	0.006	<b>9.36</b>	Recommended for students of class 10 /12
Office Expenses / Contingencies for new school (New)	20	0.500	<b>10.00</b>	As per norms for 20 schools
Induction training of VE - Teachers (10 Days) - (New)	39	0.025	<b>0.98</b>	5 Days training @ Rs. 500 per day for 2 trainers in 19 schools for 2 sectors and 1 trainer in 1 school for 1 sector
<b>Total Recurring Support VE - New</b>			<b>160.94</b>	