

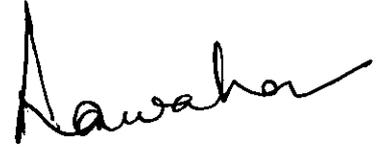
F. No. 38-1/2020-IS-9
Government of India
Ministry of Human Resource Development
Department of School Education & Literacy
IS-9 Section

New Delhi, dated 29th May, 2020

Subject: Samagra Shiksha –Meeting of the Project Approval Board (PAB) held on 19th March 2020 – Circulation of Minutes in respect of Goa.

The meeting of the PAB of Samagra Shiksha was held under the chairpersonship of Secretary (SE&L) on 19th March 2020 in New Delhi, to consider the Annual Work Plan & Budget (AWP&B) 2020-21 in respect of Goa.

2. A copy of the PAB minutes approving the AWP&B, 2020-21 for Goa under Samagra Shiksha is enclosed.



(Alok Jawahar)

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

To

1. Shri Ajay Tirkey, Secretary, Ministry of Women & Child Development
2. Shri Heeralal Samariya, Secretary, Ministry of Labour & Employment
3. Mr. R. Subrahmanyam, 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, Department of Drinking Water & Sanitation, Ministry of Jal Sakti
6. Shri Pramod Kumar Das, Secretary, Ministry of Minority Affairs
7. Ms. Shakuntala D. Gamlin, Secretary, Department of Empowerment of Persons with Disabilities, Ministry of Social Justice & Empowerment
8. Shri Alok Kumar, Adviser (HRD), Niti Aayog.
9. Prof. Hrushikesh Senapaty, Director, NCERT
10. Prof. N.V. Varghese, Vice Chancellor, NIEPA

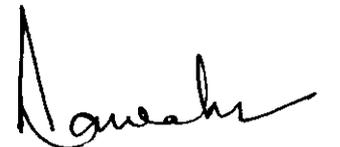
11. The Chairperson, NCTE, Hans Bhawan, Wing II, 1 Bahadur Shah Zafar Marg, New Delhi – 110002.
12. Prof Nageshwar Rao, Vice Chancellor, IGNOU, Maidan Garhi, New Delhi
13. Ms. Rupali Banerjee Singh, Member Secretary, NCPCR, 5th floor, Chanderlok Building, Janpath, New Delhi – 110001
14. Shri Santosh Kumar Yadav, JS (SS.I)
15. Ms. L. S. Changsan, JS (Inst.).
16. Shri Sachin Sinha, JS (AE & Coord.)
17. Ms. Darshana M Dabral, JS & FA, MHRD
18. Shri R. C. Meena, JS (MDM)
19. Shri P.K. Banerjee, DDG (Statistics), MHRD
20. Smt. Nila Mohanan, Secretary (Education), Goa
21. Shri S. V. Naik, State Project Director (GSS), Goa

Copy to:

1. All Divisional Heads of SS-I & SS-II Bureau
2. All Under Secretaries of SS-I & SS-II Bureau
3. Ms. Bharti Sharma, Consultant, TSG, EdCIL for circulation among the appraisal Team for the State of Goa.
4. NIC- with a request to upload minutes on the Shagun portal/ Samagra Shiksha Portal.

Copy for information to:-

- PPS to Secretary (SE&L)
- PPS to JS (SS-II)



(Alok Jawahar)

Under Secretary to the Govt. of India

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

Minutes of the meeting of the Project Approval Board held on 19th March, 2020 to consider the Annual Work Plan & Budget (AWP&B) 2020-21 of Samagra Shiksha for the State of Goa.

1. Introduction:

The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2020-21 for SAMAGRA SHIKSHA for the State of Goa was held under the chairpersonship of Secretary (SE&L) on 19.03.2020. The list of participants who attended the meeting through video conference is at *Annexure-I*.

2. Initiatives of the State:

Project Khushi: This project is implemented in 24 Government Primary Schools based on activity-based learning through CSR funding. The project is to promote joyful learning amongst the children and ensured that all students should be mainstreamed.

165 out of 187 Out of School Children had been provided Special training. 8 schools have been covered more inclusively.

State has also carried out online assessment of 15000 Class 10 students in 385 schools.

3. Review of Commitments and Expected Outcomes & Action Taken during 2019-20

The progress made in implementing the commitments and expected outcomes given by the State for year 2019-20 was reviewed and the State informed the status in respect of pending items as under:-

| Sl. No. | Commitment and Expected Outcomes | Action Taken | Comment of PAB 2020-21 |
|----------------|--|---|---|
| 1. | State was requested to ensure 100% coverage for a robust electronic attendance system for all schools. | Matter is currently being looked into, as it also has a bearing on the PGI ranking for the state. | State is requested to ensure the full coverage during this year taking into consideration advisories on COVID-19. |

| | | | |
|----|---|---|---|
| 2. | State was requested to complete the process of rationalization of teachers at the earliest. | The process of amalgamation of primary schools has been taken up by the Directorate of Education & wherever it is possible it is already done. However in difficult terrain & in rural area the number is maintained as it is. | State to complete the process of rationalization of teacher by 31 th July, 2020. |
| 3. | State was requested to recruit headmaster of the primary and upper primary schools as per the RTE Norms. | The upper primary schools already have the separate cadre of Head master in all Govt. and Govt. Aided Schools, however in primary schools, the senior most teacher works as a Head of the school. | 50% Head Teachers/Principals may be recruited on the basis of examination from among the feeder grade teachers or direct recruitment for which service rules may be amended. |
| 4. | State was requested to conduct TET. | State informed that TET has been conducted by SCERT. | The State Government was requested to conduct TET in the State following a schedule as per NCTE norms. |
| 5. | State was requested to have continued convergence with Dte of Panchayats for maintenance of schools infrastructure, school sanitation and provisioning of drinking water facility in schools. | State could not take action. Maintenance of school infrastructure in government schools is looked after the state PWD which covers sanitation and provisioning of drinking water in schools, hence convergence with Dte of Panchayats not required. | State was advised to utilise SAP funds specifically earmarked for maintenance of school sanitation. However, for maintenance of school infrastructure and drinking water facilities in schools, effective convergence with other schemes of Central and State Government may be done. |

4. Review of Performance during 2019-20 and commitments for 2020-21

State has secured a score of 782 in Performance Grading Index (PGI) 2018-19 and was placed in Grade II as compared to 717 in 2017-18. The improvement made by the State in Category-2 Domain-1 Governance processes. The Domain-wise Gaps in 2018-19 are shown below:

| Category 1 | | | | Category 2 | Total |
|-------------------|------------------|-------------------|-------------------|-------------------|-----------------------|
| Domain 1 (180) | Domain 2 (80) | Domain 3 (150) | Domain 4 (230) | Domain 1 (360) | All Domains (1000) |
| 48 | 4 | 13 | 17 | 136 | 218 |

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

4.1 Category 1: Outcomes

4.1.1 Domain 1 – Learning Outcomes and Quality

- Learning outcomes of the students specially those studying in classes V to VIII, to be improved by conducting remedial classes before and after school hours. These remedial classes would be preceded by a pre-test to identify the weaker students/gaps in different area and a post test to assess the efficacy of the classes.
- For improving the learning outcome of Class 3 students, State to undertake learning enhancement programmes, activity based learning and projects on reading skills for the next academic session 2020-21.
- NISHTHA Training to be undertaken in respect of all secondary level teachers, based on online modules to be shared by NCERT.
- Supply of Graded supplementary material to all primary schools.
- The district wise NAS data is to be analysed to identify the gaps in learning outcomes and undertake Post-NAS activities and suitable remedial actions.
- The vacant posts of teachers at elementary, secondary and senior secondary level are to be filled up in campaign mode.
- Completion of Teacher exchange programme to improve the quality of teaching learning and sharing the report with the Ministry.

4.1.2 Domain 2 - Access

- State to undertake special enrolment drive at the beginning of academic year to ensure that there is 100% enrolment in each district.
- Ensure 100% NER and retention rate at all levels i.e. primary, upper primary, secondary and senior secondary.

4.1.3 Domain 3 – Infrastructure and Facilities

- The State will implement the ICT scheme in all approved schools by the academic year 2020-21.
- All government secondary schools to have integrated science labs with required facilities by July 2021.
- Free text books and uniforms to be distributed on time in academic session 2020-21.

- **State will complete the pending spill over works of Rs. 41.67 lakh* by December, 2020. (*PMS)**

4.1.4 Domain 4 - Equity

- Identification of Children with Special Needs (CWSN) needs to be done by July 2020, through school/block level camps to be held in convergence with the Health Department.
- Focus on Awareness and Sensitization camps, environmental building programme, for improving the enrolment of CWSN in schools.
- Focus on accessibility for CWSN by providing disabled friendly toilets and ramps, resource room etc. in all school buildings by December, 2020.

4.2 Category -2 Governance and Management

4.2.1 Domain - 5 - Governance Processes

- Digital student and teacher attendance system to be introduced and Photo-IDs to be provided to all the teachers by July, 2020.
- Recruitment against 3 vacant posts of Head Masters in primary and upper primary schools to be done as per RTE norms by December 2020.
- Ensure regular visit and reporting by CRCs, Education Inspectors and Education officers to school.
- Under the twinning programme, schools need to be identified and paired.
- State is conducting self-assessment of the schools through Shala Shidhi platform. It can be used to prepare school improvement plans before next academic year.

5. Appraisal issues

- GER at Higher Secondary level has decreased by 2.7% to 77.3% in 2018-19 as against 2017-18.
- NER has decreased by 7.5% at primary level, 10.4% at upper primary level, 11.6% at secondary level and 10.7% at higher secondary level in 2018-19.
- Retention Rate has decreased at secondary level by 5%, from 93.9% in 2017-18 to 88.9% in 2018-19.
- There has been less expenditure under interventions for CWSN during the year 2019-20 as against approval.
- Labs need to be established under Vocational education in all approved schools.
- Major repair works sanctioned have not been started.

The state assured to take remedial measures in this regard.

6. New Approaches 2020-21

During the year 2020-21, the new approaches are continued for enhancing the effectiveness of the scheme and making it more outcomes oriented. These new approaches aim to engage all administrators, schools, teachers and children in activities which would enable to improve the learning outcomes and also measure the impact and outcome of various components under the scheme.

i) NISHTHA- Integrated Teacher Training Programme

The Department of School Education and Literacy launched a National Mission to improve learning outcomes at the Elementary level through an Integrated Teacher Training Programme called NISHTHA – National Initiative for School Heads’ and Teachers’ Holistic Advancement on 21st August, 2019. The aim of this integrated teacher training programme was to build the capacities of around 42 lakh teachers and Heads of Schools, faculty members of SCERTs and DIETs and Block Resource Coordinators and Cluster Resource Coordinators. A total of 23,137 KRPs and SRPs and 16,99,931 School Heads and Teachers have been trained under NISHTHA in 2019-20. In this regard, given the positive feedback received from the States and UTs regarding the effectiveness of the NISHTHA training programme at the elementary level particularly in terms of the effective transaction of comprehensive and well defined modules covering various aspects of teaching learning processes, it has been decided to launch NISHTHA- Phase II at the secondary level in order to have a coordinated and learning outcome based training programme. Teachers, Head Masters/Principals of Government and Government aided schools at secondary level will be covered in NISHTHA Phase-II.

However, the present situation of COVID-19 has presented new challenges for face to face training and also several opportunities to innovate, revamp and technology integration in In-service Teacher Training. Therefore, it has been decided that this year remaining training of NISHTHA at elementary level and NISHTHA Phase II training at Secondary level will be conducted online by the NCERT using high quality professionally made e-content following the four quadrant approach consisting of video, text, self-assessment and learn more.

In order to facilitate teachers to undertake online NISHTHA training, financial support up to Rs 1000 per teacher for procuring pen-drives with pre-loaded content and modules,

printing of modules and high speed data-pack will be provided to remaining Government school teachers at elementary level and Government/Government aided teachers at secondary level on reimbursement basis subject to successful completion of the training course.

ii) Special Initiatives under National campaigns:

(a) Ek Bharat Shreshtha Bharat (EBSB)

The following activities may be undertaken under the Ek Bharat Shreshtha Bharat initiative:-

- Foster national integration through linguistic, literary, cultural, sports, and other forms of people-to-people exchanges.
- Cultural diversity is to be celebrated through mutual interaction and reciprocity between students of different States and UTs.
- All the States and UTs have been paired. The paired States/UTs will delineate a set of activities they would carry out through the year.
- These activities include Ek Bharat Shreshtha Bharat Utsav, Talking Hour in morning assembly for news and information on partner State, Student's State Project Notebook, learning of alphabets and of folk songs, translation of proverbs and 100 sentences of paired State, inclusion of few pages in course book in the language of paired State, Know your Paired State, Ek Bharat Shreshtha Bharat School Report, Themed Display Board and Wall Magazine, State Day celebration of paired State, Cultural Competition on paired State, Essay competition, Drama (on culture, history & tradition), Optional Classes on language of paired State, Literary Fest, Pledge on Important National Campaigns in the language of paired State and Ek Bharat Shreshtha Bharat annual report.
- The schools are required to maintain a report on activities conducted under "Ek Bharat Shreshtha Bharat" in the form of quarterly and annual school report.

(b) Fit India Movement : The following activities may be undertaken:-

- FIT India School Week
- Fitness Training for Teachers
- Annual Fitness Assessment of Students

- Recruitment of Physical Education Teachers and training the existing teachers in Schools
- A Month Wise activity calendar.
- Choose Fit India Blocks and Fit India Districts on the basis of suggested parameters.
- Daily Fitness Activities/ PT/Fitness session of 30 Minutes duration as a part of regular curriculum.
- Schools may utilize Government's sports facilities available in their respective State. A list of Government's sports facilities available in all the States/UTs has been shared with all the schools.
- Online **Fit India Active Day** daily sessions in coordination with CBSE and Fit India cell.
- Fit India rating of all schools to be carried out.

(c) Nagrik Kartavya Paalan Abhiyan :

- Debates, essay competitions, cultural programs, quiz competitions, seminars and lectures etc. on fundamental duties and themes related to Constitution may be organized at State, District and school levels, and the winners may be suitably rewarded.
- Reading of Preamble and Fundamental Duties.
- Organizing Mock Parliament.
- Public messages on Fundamental Duties for dissemination among students and staff during the celebrations. Brochures, pamphlets and e-posters on Fundamental Duties may be prepared in Hindi, English and regional languages and distributed in schools among students.
- Effective utilization of Government/Organisation websites and MyGov platform to encourage citizen centric activities on the prescribed theme. Students may be encouraged to participate in online quiz/ Olympiad competitions being organized by MyGov.
- Invite eminent personalities from different walks of life to disseminate the message of Fundamental Duties.
- Talks by eminent lawyers and legal scholars on Fundamental Duties and related themes may be organised in schools.

State is advised to make their own action plan and calendar for the academic year for these programmes and share the same with MHRD.

- iii) School Health Programme:** Government of India has launched “School Health Program” under Ayushman Bharat to strengthen health promotion and disease prevention, which encompasses comprehensive and evidence based health promotion in addition to offering age appropriate health education, health promotion activities, health screening, preventive services, documentation of health related data and better skills for emergency care.

The school health promotion activities are to be implemented in all the Government and Government-aided schools through the joint efforts and close coordination between Ministry of Health & Family Welfare and the Department of School Education & Literacy at all levels (Centre and State). The sessions may be preferably included in the time table and regular curriculum of the classroom teaching.

Two teachers, preferably one male and one female, in every school designated as “Health and Wellness Ambassadors” will be trained to transact health promotion and disease prevention in the form of interesting activities for one hour every week on Health and Wellness Day. These health promotion messages will also have bearing on improving health, hygiene and sanitary practices in the country as students will act as Health and Wellness Messengers in the society.

(iv) COVID -19 Response: New Approaches for Ensuring safety and security in schools and Digital learning.

The COVID-19 pandemic has caused an unprecedented public health emergency; affecting 210 countries and territories globally. The spread of COVID -19 has imposed national lockdown leading to nationwide closure of the educational institutes. Precautions are necessary to protect students and educational facilities from the potential spread of COVID-19 in school environment, while at the same time ensuring minimum disruption in learning.

For this, various interventions need to be realigned to manage the crisis with specific emphasis on learning processes and safety & security of children. The funding provided for various components given under Samagra Shiksha may be utilised to deal with the current situation based on the following guidelines:

- a) LEARNING PROCESSES: Digital teaching learning process to be undertaken under Teacher training, DIKSHA/Digital content creation and Learning Enhancement Programmes (LEP) components.**

(i) Training of Teachers on Safety and e-learning aspects

- Online NISHTHA training modules will be prepared for teacher training by NCERT.
- Teachers may be sensitized and oriented about the safety measures such as social distancing norms, sanitization requirements, tracking of students' health etc.
- Strategy for online training of teachers may be designed, where teachers are guided on teaching methodologies through live-streaming of online tutorials and MOOCs through NISHTHA and DIKSHA platform.
- Teachers may be provided with a platform to share their experiences, ideas, best practices, issues and concerns related to e-learning.

(ii) Promotion of e-learning platforms

- Use of e-learning Platforms like DIKSHA, e-Pathshala, SWAYAM, SWAYAM Prabha, NROER and NISHTHA may be promoted among teachers and students.
- Academicians, NGOs, Teachers may be encouraged to develop and contribute content in line with the State/UT curriculum (**Vidyadaan**). The content to be further uploaded on DIKSHA after requisite curation and approvals by **SCERT**.
- SCERT to develop guidelines on the usage of various available e-learning platforms, regarding the sample schedule of the sessions to be conducted online (time – table) and number of hours of usage.
- The teachers can conduct virtual classrooms/discussions. The classroom sessions should be either live streamed or recorded. Queries and doubts of students should be adequately answered.
- **The planning of the access should be done such that no child is left behind. State/UT governments may ensure that learning content is accessible to the needs of CwSN.** In areas with low internet connectivity, Radio and TV may be used to reach the remotest location. **Use of mother tongue/local language may be enabled where possible.**
- A mechanism may be developed **to provide textbooks and Supplementary print materials to all children at home through Block Resource Persons and Cluster Resource Persons and also shared** with students through WhatsApp etc. to keep them engaged at home.
- Based on the alternative academic calendar prepared by NCERT, SCERT should make **specific academic plans for their schools including the planning for transaction of curriculum, formative and summative assessments.**

- There may be cases where parents / guardians are not in a position to support learning of students. **Adequate remedial measures should be adopted after opening of school accordingly.**

b) SAFETY AND SECURITY OF CHILDREN

Community Mobilization and SMC training

Funding under community mobilisation and SMC training can be utilised to ensure safety and security measures for children. SMC members may be made fully aware about the present COVID situation to create awareness among the Students, parents and their role as stated below:

(i) Awareness on COVID-19

- *Basic information about COVID-19, including its symptoms, complications, improving immunity, how it is transmitted and how to prevent transmission as available on the website of Ministry of Health & Family Welfare should be disseminated. Dos and Don'ts for COVID-19 pandemic and its prevention may also be disseminated and posters in this regard be pasted on walls of schools.*
- Parents should be sensitized and encouraged to play the role of a facilitator in their child's learning activity and safety, through SMCs, PTMs, Whatsapp or telephonic sessions by the teachers.
- Awareness about fake information/myths must be ensured. The information should be from reliable sources like Ministry of Human Resource Development, Ministry of Health and Family Welfare, ICMR, WHO and UNICEF.
- Parents should be encouraged to take medical assistance in case of any symptoms and in case the child is sick, she / he should stay safe at home.
- Parents should notify the school of the child's absence and symptoms.
- Parents should follow and ask their child to follow good hygiene habits.

(ii) Psychological support to their wards

- Parents should be sensitized to respond to child's reactions in a supportive way and explain to them that they are having normal reactions to the present situation.
- Counsellor (teacher) should be roped in for guidance and counselling.
- Students should be guided to:

- Undertake activities like painting, reading story books, writing stories, poems along with academics so that they can learn new skills or enrich their present skills.
- Take break from watching, reading, or listening to social media news.
- Take care of themselves by doing stretching, deep breathing exercises meditation and yoga.
- Improve immunity by eating healthy, well-balanced meals, exercise regularly, getting plenty of sleep.
- Spend time with family members.

NCERT is developing comprehensive guidelines and modules in this regard and the same may be made available as part of their calendar by the State SCERTs/SIEs and DIETs.

c) School Sanitization under Composite School Grant : Safe School Operation, Sanitation and Quarantine (Physical Infrastructure)

i) Provision of basic facilities

- *Schools to ensure basic WASH facilities which includes separate washrooms for boys and girls, hand washing stations and safe drinking water facility for all.*
- *Ensure availability of essentials like soap, alcohol rub/hand sanitizer or chlorine solution, disinfection and cleaning material in the school.*

ii) Sanitization of school facilities

- *Sanitization and disinfection should be conducted regularly covering all areas of the school campus and ensure air flow in indoor space.*

WHO recommends use of sodium hypochlorite at 0.5% (equivalent 5000ppm) for disinfecting surfaces and 70% isopropyl alcohol for disinfection of small items, and ensure appropriate equipment for cleaning staff.

The States may converge with the health department for requisite support.

Key Points:

- *Detailed guidelines and modules on Covid-19 response are being framed by NCERT which will be shared separately.*
- *Funding provided under Teacher Training, Learning Enhancement Programme, DIKSHA to be utilized for continuing the e-learning processes.*
- *Funds for Thermal Screening facilities in schools, wherever required may be availed from the MMER/Composite School Grant.*
- *Funds under Community mobilization & SMC training may be utilized for creating awareness about various aspects of COVID-19 among SMCs, parents, children and society.*
- *Funds under Swachhta Action Plan component of Composite School Grant and funds for safety and security can be utilized for sanitization of schools.*

7. Total Estimated Budget (2020-21)

The estimates for the AWP&B for 2020-21 under Elementary, Secondary and Teacher Education are as under:

(Rs. in Lakh)

| Head | Non-recurring (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 | 73.176 | 150.92 | 2441.68 | 2592.60 | 2665.78 |
| Secondary | 951.65 | 6.00 | 1528.85 | 1534.85 | 2486.50 |
| Teacher Education | 670.93 | 0.00 | 201.45 | 201.45 | 872.38 |
| Total | 1695.75 | 156.92 | 4171.99 | 4328.91 | 6024.66 |

*Includes Programme Management (MMER)

#including the surrender of 2020-21 in spill over

8. Actual Releases by GoI during 2020-21

Against the above estimates, Central Government shall provide to the State Government, **Rs.1861.64 lakh as its share (Rs. 1180.96 lakh for elementary education, Rs. 560.26 lakh for secondary & senior secondary and Rs. 120.42 lakh for Teacher Education). The State would contribute Rs. 1241.10 lakh as its State share matching** the above Central share as per the existing fund sharing pattern of Samagra Shiksha. State will also be able to utilise their unspent balances as on 31st March, 2020 for the activities approved in 2020-21 including spill over.

Based on the demand of funds projected by the state for 2020-21, the tentative Central shares of recurring and non-recurring grants are given below:-

(Rs in Lakh)

| Component | Elementary Education | Secondary Education | Teacher Education | Total |
|---------------|----------------------|---------------------|-------------------|----------------|
| Recurring | 1092.00 | 522.00 | 96.00 | 1710.00 |
| Non-Recurring | 89.00 | 38.00 | 24.00 | 151.00 |
| Total | 1181.00 | 560.00 | 120.00 | 1861.00 |

The Balance of the outlay (i.e. Rs 1695.75 lakh) approved under Non-recurring components in previous years which is not spent fully, is the outlay saved/spill over for

the subsequent year (i.e. 2020-21). Against the above Spill over, **the committed liability of Department of SE&L is Rs. 790.91 lakh (Rs. 59.56 lakh for elementary, Rs. 345.0 lakh for secondary and Rs. 386.34 lakh under Teacher Education)** keeping in view the total approvals and grants already released. Non-recurring grant will be released against the committed liabilities and the fresh approvals subject to the production of required documents by State/UTs and physical and financial progress of these interventions under the non-recurring head.

*As on 28th May 2020, Rs. 0.24 crore released as Central share to Government of Goa and matching state share of Rs. 0.16 crore are pending with State Government for release/transfer to State Implementing Society (SIS), Goa Samagra Shiksha, **which may be got released urgently from the state treasury, otherwise state will not be able to get further release.***

*As on 31st Dec 2019, State has reported outstanding advances of Rs. 32.94 lakh under Elementary Education and Rs. 4.44 lakh under Secondary Education, **which may be got settled at the earliest.***

The following activities may be prioritised while incurring the expenditure:

- i) RTE entitlements
- ii) Quality initiatives including ICT, VE and TE
- iii) School Grants
- iv) Completion of pending civil works/spill over.
- v) Gender & Equity and inclusive education.

There are likely to be savings in some states. Therefore, supplementary PAB meeting on the request of the state may be considered separately sometime in the month of October-November, 2020, for allocation of additional funds based on the expenditure and requirement.

As per Section 7(5) of the RTE Act, 2009, the State Government shall after taking into consideration the sum provided by the Central Government above and the mandatory matching state share, provide the balance funds necessary to fulfil the estimate for the implementation of the Act. It is recommended that the state should meet this balance amount from its own resources including the additional funds devolved under the 14th Finance Commission.

The interventions under the Samagra Shiksha comprise of activities pertaining to Elementary, Secondary and Teacher Education respectively and there is a single Budget for Samagra Shiksha in the Demand for Grants (BE) 2020-21.

The release of funds would be from a single Budget Head only. However, for purposes of ascertaining the quantum of funds going to each component, the Sub-Heads for Elementary (including Teacher Education) and Secondary Education have been classified separately.

The state should invariably provide Single Budget Head during 2020-21 and the nomenclature should be Samagra Shiksha. As Samagra Shiksha caters to various activities relating to RTE entitlements and other Elementary interventions as well as Teacher Training and activities for BRCs and CRCs which forms the portion of Teacher Education activities as well as for Secondary Education, the States shall also provide a suitable Nomenclature with Sub-Heads to identify the disbursement of funds separately under all components of Samagra Shiksha.

9. Release of Funds:

The release of funds under the scheme will be further guided by the instructions contained in MHRD D.O. letter No. 2-4/2019-IS-2 dated 15.05.2020 read with D.O. letter No. 25(13)/E.Coord/2020 dated 04.05.2020 from Dr. T.V. Somanathan, Secretary (Expenditure), Deptt. of Expenditure, Ministry of finance and the following conditions:

- a)** State should release/transfer the central share to state Implementing Society **within 15 days** of its receipt in the State Treasury.
- b)** The State share should be released to the State Implementing Society **within 30 days** of the release of the Central share.
- c)** All releases by the Centre would be subject to fulfilment of provisions of GFR by the State. The procurement guidelines as prescribed in the FM&P Manual should be adhered to and all procurement activities by the States and UTs should be routed through GEM portal.
- d)** All guidelines issued by MHRD regarding utilisation of funds under the scheme will be followed.

- e) The release of central share of funds to all the States and UTs is subject to fulfilling the submission of documents, reports, financial statements as prescribed in the Samagra Shiksha FMP Manual.
- f) The ad-hoc amount of instalment will be released to the eligible States during April-June, 2020.

As regards the balance of funds to be released towards 1st instalment and 2nd instalment, the conditions to be fulfilled are as under:

The 1st Instalment would be released only after proposal for release of first instalment is received from State Government along with:

- Approval of Annual Plans by PAB;
- Transfer of GOI share of previous year to SIS from State Treasury;
- Release of complete commensurate State share for previous year; and release of full GOI share of ad-hoc release of Central Government to SIS along with matching State share by State Government.
- Submission of provisional UC for previous year. The utilization certificate should be duly countersigned by the Administrative Secretary/ Finance Secretary
- Confirmation of state towards provisions of matching State share in the State Budget for the current financial year.
- Provisional Expenditure Statement of the current year
- Statement of Outstanding Advances Accrued, adjusted and pending till date.
- Physical Progress of Civil Works up to March 2020.

The 2nd instalment would be released only after:

- Request letter is received from State/UT for release of 2nd instalment.
- Latest expenditure statement (Capital Head and General Head separately) of the State Implementation Society for 2020-21 for EE, SE and TE components. Expenditure statement should indicate the release of GoI share from previous instalment to SIS from Treasury.
- Final Utilization Certification (Capital and General Head separately and on separate pages) for the year 2019-20 for EE, SE and TE components, along with consolidated Audited UCs separately for General Head and Capital Head, must contain General component, SC component and ST component-wise financial details. The audited UCs

should be counter signed by Administrative Secretary of the Department/Finance Secretary.

- Statement showing cumulative status of state share since inception of SSA, RMSA and TE.
- Audit report of Samagra Shiksha for the year 2019-20
- Statement showing details on outstanding advances accrued, adjusted and pending till date for EE, SE and TE components.
- Action taken report on the Pending Audit observations for SSA and RMSA.
- Documents relating to creation of combined State Implementing Society (SIS) for implementation of Samagra Shiksha.
- Receipt of Central Share of balance of 1st instalment by SIS.
- Receipt of Central Share along with matching State share of 1st instalment by SIS.
- Physical progress report of Civil Works.
- Latest Annual Report.
- All procurement activities are to be carried out invariably through the GEM portal only.

These minutes have been designed as a working document to be implemented and monitored throughout the year. They include the focus areas and new approaches of MHRD which have been deliberated in detail in the PAB meetings. The objective of this is to have emphasis on quality of education and real time monitoring of activities under Samagra Shiksha through UDISE+, PGI, Mobile Apps, and Field Inspections. Many activities are shown separately for elementary and secondary due to different budget sub-heads. State/UT specific projects are shown separately for clarity and monitoring purposes. **State/UT will provide details of the Districts, Blocks and Schools, along with UDISE code where the activities have been conducted.** The minutes also include expected outcomes and monitoring mechanism for each activity which will help States and UTs in assessing their performance.

10. Activity wise details and estimates approved:

1) **Infrastructure and Civil Works:**

An outlay of **Rs. 150.92 lakh** as per unit cost given below was estimated for the infrastructure interventions for elementary education. List of schools attached at **Annexure-II.**

(Rs. in lakh)

| Activity Master | Physical | Unit Cost | Financial |
|--|----------|-----------|---------------|
| Strengthening of Schools - NR (up to Highest Class VIII) | | | |
| Boys' Toilets | 2 | 0.72000 | 1.44 |
| Major Repairs (Up to Class VIII) | 74 | 2.02000 | 149.48 |
| Total of Strengthening of Schools - NR (up to Highest Class VIII) | | | 150.92 |

Outcome: This would enable and facilitate the state in improvement in the enrolment and retention at Primary and Elementary level and is covered under PGI Indicators 1.2.1, 1.2.3, 1.2.4 and 1.2.6.

2) **RTE Entitlements (Elementary)**

- a) **Free Uniforms:** An outlay of **Rs. 106.07 lakh** was estimated for providing free uniforms to **17679** children at elementary level @ Rs. 600 each, thereby covering all eligible children, as per norms of Samagra Shiksha. The details are as under:

(Rs. in lakh)

| Activity Master | Physical (Children) | Unit Cost | Financial |
|-------------------------|---------------------|-----------|---------------|
| All Girls | 14604 | 0.006 | 87.62 |
| ST Boys | 2676 | 0.006 | 16.06 |
| SC Boys | 399 | 0.006 | 2.39 |
| Total of Uniform | 17679 | | 106.07 |

Outcome: 100% coverage of all eligible children within 3 months of start of academic year. This is covered under PGI Indicator 1.3.10.

- b) **Free Textbooks:** An outlay of **Rs. 450.35 lakh** was estimated as per the unit cost mentioned below for free textbooks at elementary level as per norms of the scheme.

(Rs. in lakh)

| Activity Master | Physical (Children) | Unit Cost | Financial |
|--------------------------------|---------------------|-----------|---------------|
| Text Books (Class I - II) | 26243 | 0.00250 | 65.61 |
| Text Books (Class III - V) | 47614 | 0.00250 | 119.03 |
| Text Books (Class VI - VIII) | 66427 | 0.00400 | 265.71 |
| Total of Free Textbooks | 140284 | | 450.35 |

Outcome: 100% coverage of all eligible children within 1 month of start of academic year. This is covered under the PGI Indicator 1.3.11.

- c) **Special Training for age appropriate admission of out-of-school children (OoSC)**- An amount of **Rs. 11.40 lakh** (@ Rs. 5000 for 9 months) was estimated for age appropriate admission of OoSC through residential and non-residential (Fresh and Previous year) mode, as per norms of the scheme.

(Rs. in lakh)

| Activity Master | Physical (Children) | Unit Cost | Financial |
|---|---------------------|-----------|--------------|
| Special Training for OoSC - Non-Residential (Fresh) | | | |
| 9 Months (Non - Residential - Fresh) | 206 | 0.050 | 10.30 |
| Total of Special Training of Out of School Children (OoSC) (Fresh) | | | 10.30 |
| Special Training for OoSC - Non-Residential (Previous year) | | | |
| 9 Months (Non - Residential - Prev. Year) | 22 | 0.050 | 1.10 |
| Total of Special Training of Out of School Children (OoSC) (Previous year) | | | 1.10 |
| TOTAL | | | 11.40 |

Outcome: Mainstreaming of Out of School Children and improving enrolment rate at elementary level. This is covered under PGI Indicator 1.2.1 and 1.2.8.

3) **Media and Community Mobilization**

- a) **Media and Community Mobilization (Elementary)** : An amount of **Rs. 11.10 lakh** was estimated for Community Mobilization activities @ Rs. 1500 per school. The funds for media & community mobilization may also be utilized for making members of the community aware about the safeguards required at the time of opening and running of schools to prevent any spread of COVID-19.

(Rs. in lakh)

| Activity Master | Physical (Schools) | Unit Cost | Financial |
|--|--------------------|-----------|--------------|
| Media & Community Mobilization (Elementary) | | | |
| Media & Community Mobilization | 740 | 0.015 | 11.10 |
| Total | | | 11.10 |

- b) **Training and meetings of SMC (Elementary)** : An outlay of **Rs. 22.20 lakh** @ Rs 3000 per SMC per annum was estimated for training of 740 SMCs. This includes provision for conducting/convening of SMC meetings on a single notified date by the State once in every quarter, incentivising nominated parents for attending the SMC meeting regularly.

(Rs. in lakh)

| Activity Master | Physical (SMC/SMDC) | Unit Cost | Financial |
|-----------------------|---------------------|-----------|-----------|
| Training of SMC/ SDMC | 740 | 0.03 | 22.20 |

Outcome: The SMCs will hold quarterly meetings. This will also help to generate awareness about the scheme, and making the members aware about the precautions to be taken by schools for safety and security of children in schools for prevention of spread of any infection. The guidelines and training modules are being prepared by NCERT that will be available in both offline and online modes.

- c) **Media & Community Mobilisation (Secondary):** An amount of **Rs. 1.26 lakh** was estimated for Community Mobilization activities @ Rs. 1500 per school.

(Rs. in lakh)

| Activity Master | Physical (Schools) | Unit Cost | Financial |
|---|--------------------|-----------|-------------|
| Media & Community Mobilization (Secondary) | | | |
| Media & Community Mobilization | 84 | 0.015 | 1.26 |
| Total | | | 1.26 |

- d) **Training and Meetings of SMDCs (Secondary) :** An amount of Rs. 2.52 Lakh @ Rs.3000 per school per annum was estimated for training of SMDCs. This includes provisions for conducting/convening of SMDC meetings on a single notified date by the state once in every quarter, incentivising nominated parents for attending the SMDC meeting regularly.

(Rs. in lakh)

| Activity Master | Physical (SMDC) | Unit Cost | Financial |
|---|-----------------|-----------|-------------|
| Media & Community Mobilization (Secondary) | | | |
| SMDC Training | 84 | 0.03 | 2.52 |
| Total | | | 2.52 |

Outcome:

The SMCs will hold quarterly meetings that will also help in generating awareness about the interventions under the scheme and COVID 19.

4) Quality Interventions:

a) **Project Innovation (Elementary)** : An amount of **Rs 17.52 lakh** was estimated for Talent Search Mathematics & Science(Naipunya Shodh) as per detail given below:

(Rs. in lakh)

| Activity Master | Physical (School) | Unit Cost | Financial |
|---|-------------------|-----------|--------------|
| Project Innovation (Elementary) | | | |
| Talent Search Mathematics & Science(Naipunya Shodh) | 438 | 0.04000 | 17.52 |
| Total of Project Innovation (Elementary) | | | 17.52 |

b) **Project Innovation (Secondary & Sr. Secondary)** : An amount of **Rs 8.40 lakh** for Green Technology in Schools and **Rs. 15.20 lakh** for Virtual Reality Lab was estimated at secondary level. UDISE codes for VR lab are mentioned below:

| S.No | School Name | UDISE Code |
|------|-------------|-------------|
| 1 | G.H.S BALLI | 30010408501 |
| 2 | GHS Honda | 30020300301 |

(Rs. in lakh)

| Activity Master | Physical (School) | Unit Cost | Financial |
|--|-------------------|-----------|--------------|
| Project - Innovative Activities (Secondary & Sr. Secondary) | | | |
| Green Technology in Schools | 84 | 0.10000 | 8.40 |
| Virtual Reality Lab | 2 | 7.60000 | 15.20 |
| Total of Project Innovation (Secondary and Sr. Secondary) | | | 23.60 |

c) **Funds for Quality Components (Elementary)** : An amount of **Rs. 2.50 lakh** for Shaala Siddhi, as per the unit cost given below, was estimated for covering 500 schools at elementary level.

(Rs. in lakh)

| Activity Master | Physical (Schools) | Unit Cost | Financial |
|--|--------------------|-----------|-----------|
| Quality Components (Elementary) | | | |
| Shaala Siddhi | 500 | 0.005 | 2.50 |

- d) **Funds for Quality Components (Secondary & Sr. Secondary) :** An amount of **Rs. 2.028 lakh**, as per the unit cost given below, was estimated for covering 2028 students at secondary and senior secondary level for Aptitude test at school level.

(Rs. in lakh)

| Activity Master | Physical (Children) | Unit Cost | Financial |
|---|---------------------|-----------|-----------|
| Quality Components (Secondary & Sr. Secondary) | | | |
| Aptitude Test at School Level | 2028 | 0.001 | 2.028 |

- e) **Learning Enhancement Programme/ Remedial teaching (Elementary):**

- i. **Foundation Literacy and Numeracy:** An amount of **Rs. 31.80 lakh** for Class (I –II) was estimated for preparation, review and printing of worksheets in early numeracy. Under Reading Enhancement Programme, the printing of story books Katha Tusha in Marathi & Konkani; and magazine (Tarang) in Marathi & Konkani, was approved with an estimate of Rs. 30.80 lakh. The main objective of LEP is to identify the learning gaps and equip students with core learning prerequisites appropriate to the particular grade.

(Rs. in lakh)

| Activity Master | Physical | Unit Cost | Financial |
|--|----------|-----------|--------------|
| Foundational Literacy and Numeracy | | | |
| Worksheets in Early Numeracy (Class I-II) | 1000 | 0.00100 | 1.00 |
| Reading Enhancement Programme | 1100 | 0.02800 | 30.80 |
| Total of Foundational Literacy and Numeracy | | | 31.80 |

- ii. An amount of **Rs. 22.60 lakh** for Class (III-V) was estimated for different worksheets in English, Art Education, EVS, Maths and remedial material & teaching activities. The main objective of LEP is to identify the learning gaps and equip students with core learning prerequisites appropriate to the particular grade.

(Rs. in lakh)

| Activity Master | Physical | Unit Cost | Financial |
|-------------------------------------|----------|-----------|--------------|
| LEP (Class III - V) | | | |
| Star Magazine in English | 1000 | 0.00172 | 1.72 |
| Remedial Teaching | 2000 | 0.01044 | 20.88 |
| Total of LEP (Class III - V) | | | 22.60 |

iii. An amount of **Rs. 9.95 lakh** for Class (VI-VIII) as given below was estimated:

(Rs. in lakh)

| Activity Master | Physical (Children) | Unit Cost | Financial |
|---------------------------------------|---------------------|-----------|---------------|
| LEP (Class VI - VIII) | | | |
| Remedial Teaching | 1991 | 0.00500 | 9.9550 |
| Total of LEP (Class VI - VIII) | | | 9.9550 |

f) Learning Enhancement Programme/ Remedial teaching (Secondary): A total amount of **Rs. 41.06 lakh** was estimated for this activity. An amount of **Rs 12.97lakh** was estimated for providing LEP/Remedial teaching for covering 2595 students at secondary level. For 2 day Residential Camp at school level, an amount of **Rs. 28.08 lakh** was estimated for providing study techniques, guidance for entrance examination, Value Education and Communication skill improvement.

(Rs. in lakh)

| Activity Master | Physical (Children) | Unit Cost | Financial |
|--------------------------------------|---------------------|-----------|--------------|
| LEP (Class IX - XII) | | | |
| Residential Camp | 4681 | 0.006 | 28.08 |
| Remedial Teaching | 2595 | 0.005 | 12.97 |
| Total of LEP (Class IX - XII) | | | 41.06 |

Outcome: The interventions at (e) and (f) above will help in improving the learning outcomes of identified children and are covered under PGI Indicators 1.1.2 to 1.1.9, 1.3.4 and 1.3.6.

g) Composite School Grant (Elementary): An outlay of **Rs. 159.62 lakh**, for Composite School Grant, as per enrolment, was estimated for 740 schools including 10% for Swachhta Action Plan. These funds should be utilized for the replacement of non-functional school equipment and for incurring other recurring costs, etc., as per the guidelines laid down for utilization of school grant.

(Rs. in lakh)

| Activity Master | Physical (Schools) | Unit Cost | Financial |
|--|--------------------|-----------|-----------|
| Annual Grant (up to Highest Class VIII) | | | |
| School Grant - (Enrol 1- 15) | 253 | 0.125 | 31.62 |
| School Grant -(Enrol >15 - 100) | 462 | 0.250 | 115.50 |

| | | | |
|--|------------|-------|---------------|
| School Grant - (Enrol > 100 and <= 250) | 25 | 0.500 | 12.50 |
| Total | 740 | | 159.62 |

- h) Composite School Grant (Secondary):** An outlay of **Rs.39.25 lakh** for Composite School Grant, as per enrolment, was estimated for 84 schools including 10% for Swachhata Action Plan (SAP). The fund should be utilized for the replacement of non-functional school equipment and for incurring other recurring costs, etc., as per the norms/guidelines laid down for utilization of composite school grant.

(Rs. in lakh)

| Activity Master | Physical (Schools) | Unit Cost | Financial |
|--|--------------------|-----------|--------------|
| Annual Grant (up to Highest Class X or XII) | | | |
| School Grant - (Enrol >15 - 100) | 29 | 0.25 | 7.25 |
| School Grant - (Enrol > 100 and <= 250) | 37 | 0.50 | 18.50 |
| School Grant - (Enrol > 250 and <= 1000) | 18 | 0.75 | 13.50 |
| Total | 84 | | 39.25 |

Outcome: This would facilitate in improving school environment and adopt the Swachhata Action Plan effectively and is covered under PGI indicators 1.3.9, 1.4.15 and 1.4.16.

- i) Assessment at National & State level:** An amount of Rs. 4.00 lakh as per unit cost given below was estimated to conduct training programme and TA/DA provision of Field Investigators for National Achievement Survey in 2020 for Classes III,V ,VIII and X .

(Rs. in lakh)

| Activity Master | Physical (District) | Unit Cost | Financial |
|---|---------------------|-----------|-----------|
| Assessment at State level (Elementary & Secondary) | | | |
| Assessment at State level | 2 | 2.0 | 4.0 |

- j) Library Grant (Elementary):** An amount of **Rs. 26.20 lakh** was estimated for library grants in 740 elementary schools.

(Rs. in lakh)

| Activity Master | Physical(Schools) | Unit Cost | Financial |
|---|-------------------|-----------|--------------|
| Library (Upto Highest Class VIII) | | | |
| Composite Elementary Schools (I – VIII) | 40 | 0.13 | 5.20 |
| Primary School (I – V) | 700 | 0.03 | 21.00 |
| Total of Library | 740 | | 26.20 |

k) Library Grant (Secondary): An amount of **Rs. 8.55**lakh as per unit cost given below was estimated for library grants in 84 Secondary/Higher Secondary schools.

(Rs. in lakh)

| Activity Master | Physical (Schools) | Unit Cost | Financial |
|--|--------------------|-----------|-------------|
| Library (upto Highest Class XII) | | | |
| Schools with Class VI - XII | 3 | 0.15000 | 0.45 |
| Senior Secondary School Only (Class XI - XII) | 6 | 0.10000 | 0.60 |
| Schools with Class VI - X | 75 | 0.10000 | 7.50 |
| Total of Library (upto Highest Class XII) | 84 | | 8.55 |

The funds for both (j) and (k) should be utilized in accordance with the detailed guidelines issued by MHRD on 03.10.2018 revised vide guidelines dated 21/1/2020.

Best stories and best initiatives developed by States and UTs will be recognized and rewarded

Outcome: The above intervention is meant for improving the reading habits of children as emphasized in Padhe Bharat Badhe Bharat and is covered under PGI indicators 1.3.4 and 1.3.6, 1.1.2 to 1.1.9).

l) Rashtriya Avishkar Abhiyan (Elementary): An outlay of **Rs. 4.94 lakh** as per detail given below was estimated for Rashtriya Aavishkar Abhiyan (RAA). **State is requested to provide UDISE code of selected schools within two months where these activities will be carried out.** The state may also refer to detailed guidelines issued by MHRD for Rashtriya Avishkar Abhiyan.

(Rs. in lakh)

| Activity Master | Physical | Unit Cost | Financial |
|---|-------------------|-----------|-------------|
| Rashtriya Avishkar Abhiyan (Elementary) | | | |
| School Bag with Educational Desk | 200 (students) | 0.00500 | 1 |
| Science Exhibition / Book Fair | 1(state) | 1 | 1 |
| Quiz Competition | 1(state) | 1 | 1 |
| Exposure visit outside State | 55 (students) | 0.02000 | 1.10 |
| Excursion Trip for Students within State | 120(students) | 0.00200 | 0.24 |
| School Mentoring by Higher Education Institutes | 60 | 0.01000 | 0.60 |
| Total | | | 4.94 |

Outcome: This will help in improving overall performance in terms of PGI indicators 1.1.7 and 1.1.8.

- m) Rashtriya Avishkar Abhiyan (Secondary):** An amount of **Rs. 11.30 lakh** as per detail given below was estimated for Rashtriya Avishkar Abhiyan (RAA) at secondary level. **State is requested to provide UDISE code of selected schools within two months where these activities will be carried out.** The State may also refer to detailed guidelines issued by MHRD for Rashtriya Avishkar Abhiyan.

(Rs. in lakh)

| Activity Master | Physical | Unit Cost | Financial |
|--|--------------|-----------|--------------|
| Rashtriya Aaviskaar Abhiyan (Secondary) | | | |
| Science Exhibition / Book Fair | 2 (district) | 1.00 | 2.00 |
| Maths Kit | 15 | 0.10 | 1.50 |
| Science Kit | 78 | 0.10 | 7.80 |
| Total | | | 11.30 |

Outcome: This would strengthen student's ability to handle competitions. This is covered under PGI indicator No.1.2.5, 1.2.7, 1.3.2.

- n) Sports and Physical Education (Elementary):** An outlay of **Rs. 39.00 lakh** was estimated for Sports Grants for 700 primary schools and 40 upper primary schools.

(Rs. in lakh)

| Activity Master | Physical (Schools) | Unit Cost | Financial |
|---|---------------------------|------------------|------------------|
| Sports & Physical Education (up to Highest Class VIII) | | | |
| Sports & Physical Education (Primary Schools) | 700 | 0.05 | 35.00 |
| Sports & Physical Education (Upper Primary Schools) | 40 | 0.10 | 4.00 |
| Total | 740 | | 39.00 |

The utilization of the funds for sports and physical education at para (n) above needs to be in accordance with the detailed guidelines issued by MHRD on 24.12.2018. The following points need to be kept in mind:

- Age appropriate sports equipment for government schools may be procured as per the guidelines 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 organized 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-in-charge may be given the responsibility to take care of the equipment and maintaining the stock position of sports equipment in the school.

Outcome: The above intervention is meant for improving the PGI indicators and contributes to overall improvement in mental and physical development of the student.

- o) School Safety Programme (Elementary):** An amount of Rs. 20.86 lakh @Rs.1000 per teacher was estimated for school safety and security activities in order to encourage teachers to function as the first level counsellors for dissemination of basic information

about Covid- 19. Further, an amount of Rs.3.70 lakhs @ Rs. 500/- per school has been estimated for safety and security measures for children in every school in this regard.

(Rs. in lakh)

| Activity Master | Physical | Unit Cost | Financial |
|---|--------------------|-----------|--------------|
| (Recurring) | | | |
| Orientation Programme for Teachers on Safety and Security | 2086 (teachers) | 0.01 | 20.86 |
| Fund for Safety and Security at School Level | 740 (schools) | 0.005 | 3.70 |
| Total | | | 24.56 |

p) School Safety Programme (Secondary): An amount of Rs 8.77 lakh @Rs.1000 per teacher was estimated for school safety and security activities in order to encourage teachers to function as the first level counsellors for dissemination of basic information about Covid- 19. Further, an amount of Rs.0.42 lakh @ Rs. 500/- per school has been estimated for safety and security measures for children in every school in this regard.

(Rs. in lakh)

| Activity Master | Physical | Unit Cost | Financial |
|---|-------------------|-----------|-------------|
| (Recurring) | | | |
| Orientation Programme for Teachers on Safety and Security | 877 (teachers) | 0.01 | 8.77 |
| Fund for Safety and Security at School Level | 84 (schools) | 0.005 | 0.42 |
| Total | | | 9.19 |

q) Support at Pre-Primary Level (Elementary): At pre-school level, support for TLM to children, Designing of UT specific curriculum and Revision of Pre-Primary Textbooks in align with NCERT curriculum and training of pre-primary teachers. An amount of **Rs. 5.28 lakh** was estimated for support for pre-primary classes in primary schools in the State.

(Rs. in lakh)

| Activity Master | Physical (Schools) | Unit Cost | Financial |
|--------------------------------|--------------------|-----------|-----------|
| Pre-Primary (Recurring) | | | |
| Support at Pre-Primary Level | 291 | 0.01816 | 5.28 |

r) ICT and Digital Initiatives

At Elementary Level: An amount of Rs. 21.60 lakh as per detail given below was estimated for ICT and Digital Initiatives for recurring cost of previously approved 9 schools at elementary level.

(Rs. In lakh)

| Activity Master | Physical (Schools) | Unit Cost | Financial |
|--|--------------------|-----------|-----------|
| Recurring Components (ICT & Digital Initiatives up to Highest Class VIII) | | | |
| Recurring Cost (ICT & Digital Initiatives) (Previous Year) | 9 | 2.4 | 21.60 |

At Secondary level: Surrender: An amount of **Rs. 113.9 lakh** for 17 schools approved for ICT and digital initiatives (Secondary Education) in 2016-17 have been surrendered by State at unit cost of **Rs. 6.70 lakh** per school. This has been reduced from spill-over. List is at **Annexure-III**.

The utilization of these funds needs to be in accordance with the detailed guidelines issued by MHRD. **All purchases from central fund should be made through GEM to ensure effective prices and standardized equipments.**

The following points need to be kept in mind during procurement:

- Inventory of each item will be maintained by the school and the concerned school Principal will be the in-charge for 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.
- The funds may be utilised for setting up ICT labs/ smart classrooms.
- Teachers should be encouraged to make use of e-learning platforms like DIKSHA, E-Pathshala, Swayam, Swayam Prabha, NROER, NISHTHA, O-labs etc.
- Teachers to be encouraged to contribute content to DIKSHA Portal, created by SCERT.
- States and UTs have to ensure that Annual Maintenance Contract (AMC) for each hardware item procured under ICT scheme has been entered into.
- In order to ensure that computers installed in the schools are being used regularly, software which indicates when the computers are turned on or off, linked to the State server must be put in place.
- 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 govt. approved, free firewall.

Outcome: The number of elementary schools having ICT coverage will increase. This will improve PGI indicator No. 1.3.3.

- s) **Training for Teachers, Head Teachers (Secondary):** An amount of **Rs. 21.26 lakh** was estimated @Rs 1000 per teacher for procuring pen-drives with pre-loaded content and modules, printing of modules and high speed data-pack for Government/Government aided teachers at secondary level on reimbursement basis and subject to successful completion of the training, which will be done in an online mode through modules designed by NCERT.

(Rs. in lakh)

| Activity Master | Physical | Unit Cost | Financial |
|--|----------|-----------|--------------|
| In-Service Training (IX - XII) | | | |
| Language Training Under NISHTHA(Class IX-X) | 855 | 0.01000 | 8.55 |
| Math Training Under NISHTHA(Class IX-X) | 416 | 0.01000 | 4.16 |
| Science Training Under NISHTHA(Class IX-X) | 442 | 0.01000 | 4.42 |
| Social Science Training Under NISHTHA(Class IX-X) | 392 | 0.01000 | 3.92 |
| Total of In-Service Training of teachers(IX - XII) | | | 21.05 |
| Training of Resource Persons & Master Trainers (Secondary) | | | |
| KRPs Math Training Under NISHTHA State level (Class IX to X) | 4 | 0.01000 | 0.04 |
| KRPs Social Science Training Under NISHTHA State level (Class IX toX) | 4 | 0.01000 | 0.04 |
| KRPs Language Training Under NISHTHA State level (Class IX to X) | 9 | 0.01000 | 0.09 |
| KRPs Science Training Under NISHTHA State level (Class IX toX) | 4 | 0.01000 | 0.04 |
| Total of Training of Resource Persons & Master Trainers (Secondary) | | | 0.21 |
| Total of Training for In-service Teacher and Head Teachers | | | 21.26 |

Outcome: This activity would help in overall improvement in Teacher Performance and consequent improvement in Quality including Learning Outcomes and covered under PGI 2.1.18 and 2.1.20.

t) Academic support through BRC/URC & CRC: Strengthening of CRCs - Mobility support to CRCs

Each Cluster Resource Coordinator will visit the schools under his/her jurisdiction at least once in 2 months. It is expected that in remote and rural areas the CRC will have five schools while in urban areas this can go up to 10 schools.

- Cluster Resource Coordinator would visit the schools and provide onsite academic support.
- Assess school performance and design Strategies for improvement of various interventions at School Level.
- Will review the status of implementation at the cluster level so as to ensure better outcomes.

BRC will also do similar exercises and send reports periodically likewise indicating the outcome of the various tasks performed at the BRC level.

An outlay of **Rs. 773.95 Lakh** was estimated for Academic support through BRC/URC & CRC including **Rs. 396.78 lakh** for BRC/URC and **Rs. 377.16 lakh** for CRCs.

(Rs. in lakh)

| Activity Master | Physical | Unit Cost | Financial |
|--|-----------------|------------------|------------------|
| Provision for BRCs/URCs | | | |
| Salary for 6 Resource Persons at BRC | 57 | 3.62460 | 206.6022 |
| Salary for 2 Resource Persons for CWSN | 4 | 3.62460 | 14.4984 |
| Salary for 1 MIS Coordinator in position | 12 | 3.62 | 43.49 |
| Salary for 1 Data Entry Operator in position | 12 | 2.46 | 29.59 |
| Salary for 1 Accountant-cum-support staff | 24 | 3.62 | 86.99 |
| Contingency Grant | 12 (BRCs) | 1 | 12.00 |
| Meeting, TA | 12 (BRCs) | 0.3 | 3.60 |
| Total of Provision for BRCs/URCs | | | 396.78 |
| Provisions for CRCs | | | |
| Salary for CRC Coordinator (one) | 105 (CRCs) | 3.16155 | 331.96275 |
| Contingency Grant | 105 (CRCs) | 0.24 | 25.20 |
| Meeting, TA | 105 (CRCs) | 0.12 | 12.60 |

| | | | |
|--|--------------|------|---------------|
| Mobility Support for CRC(Strengthening of CRC) | 740(Schools) | 0.01 | 7.40 |
| Total of Provisions for CRCs | | | 377.16 |
| Total of Academic support through BRC/URC/CRC | | | 773.95 |

Outcome: The strengthening of BRCs and CRCs would enable them to play a pivotal role in monitoring and improving the quality of education. This is covered under PGI indicator 2.1.15.

u) Youth and Eco Clubs (Elementary)

Constitution of Youth Club and Eco Club:

- Youth and Eco Clubs to be constituted in all schools.
- Youth Clubs to utilise idle school resources like
 - playgrounds and sports equipment
 - libraries, music and art rooms and
 - auditorium for co-scholastic and recreational activities like drama, debates, art, sports and games, music etc. for individual and inter personal growth.
- Utilize playing fields and libraries after normal school hours and during holidays etc.
- Eco Clubs to carry out activities to promote awareness and interest in environment, biodiversity, climate and local ecology, nutrition, health, sanitation and hygiene.
- They can utilise parents, retired govt. servants, retired teachers to coach children and spent time with them.
- The Principal / Vice Principal will be in-charge of the Youth & Eco Club. One teacher will be assigned as a nodal person on rotation basis, who would stay back after school hours to facilitate the youth club activities.

To constitute youth and eco clubs for the students for various activities such as-debates, music, arts, reading, physical activities etc. an amount of **Rs. 41.0 lakh** was estimated for 700 stand-alone primary and 40 composite elementary schools.

(Rs. in lakh)

| Activity Master | Physical (Schools) | Unit Cost | Financial |
|---|--------------------|-----------|-------------|
| Youth & Eco Club (Standalone primary schools) | 700 | 0.05 | 35.0 |
| Youth & Eco Club (Elementary) | 40 | 0.15 | 6.0 |
| Total | 740 | | 41.0 |

Outcome: Youth Club will help in utilizing the idle school infrastructure in particular, playing fields, sports equipment and libraries after school hours for productive activities which will help students pursue their own interests and develop self-confidence as they explore their talents. This would also improve enrolment as well as retention. This is covered under PGI indicator No. 1.2.5 & 1.2.7.

The eco-clubs in the schools would create a platform for experiential learning enabling understanding concepts of science & technology, bio-medical knowledge. This is covered under PGI indicator No. 1.2.5 and 1.2.7.

v) **Rangotsav:** Various Cultural activities will be introduced for both students and teachers for promoting experiential learning and making learning joyful and using arts in education. The objective is:

- To celebrate the rich cultural heritage and diversity of the country.
- To provide exposure to the children to a variety of cultures, geographies, languages, food and customs of the country.
- Collective expression of joy and celebrations, where talent, creativity and innovation of every student and teacher is reflected.
- Major Activities:
 - Kala Utsav
 - Role Play Competition
 - Band Competition
 - Music Teacher Competition
 - Folk dance competition

Focus at elementary level will be on joyful learning. For joyful **learning, Rs. 5.00 lakh** per State has been estimated for elementary classes. Competitions may be organized for Secondary/Higher Secondary classes, for which the following approvals were given:

(i) Band Competition: An amount of **Rs. 16.33 lakh** was estimated for Band Competition and participation in national level competition.

(ii) Kala Utsav: An amount of **Rs. 10.00 lakh** was estimated for Kala Utsav at State level and participation in national level competition.

(Rs. in lakh)

| Activity Master | Physical (Districts) | Unit Cost | Financial |
|--|----------------------|-----------|-------------|
| Kala Utsav (Secondary) | | | |
| TA / DA Allowance for National Level | 2 | 1.0 | 2.0 |
| Kala Utsav | 2 | 4.0 | 8.0 |
| Total of Project Kala Utsav (Secondary) | | | 10.0 |

5) Quality Intervention – Other State Specific Activities: An amount of **Rs. 7.20 lakh** @ Rs.15000 was estimated for 48 schools for Creative wall painting. Objective of this activity is to achieve enhancement of learning of students in Early Literacy, Early Numeracy for Classes I to V; and Science and Mathematics in classes VI to VIII.

Methodology for carrying out painting:

1. Removing white or colour wash by scraping, sand papering and preparing surface smooth including necessary repairs to scratches etc complete.
2. Applying one coat of distemper primer of approved brand and manufacture on the wall surface.
3. Wall painting (one or more coat) with plastic emulsion paint of approved brands and manufactured to give an even shade.

(Rs. in lakh)

| Activity Master | Physical (Schools) | Unit Cost | Financial |
|------------------------|--------------------|-----------|-----------|
| Creative Wall Painting | 48 | 0.15000 | 7.20 |

Outcome: This would enable the State to formulate appropriate strategies for improving the performance of students and correctly assess the status of all schools.

6. Gender & Equity:

- a) **Self-Defence:** Self-defence training instils self confidence amongst girls and helps to promote girls' education particularly their transition to secondary and higher secondary level and to reduce the drop-out rate. Through self-defence techniques, girls are taught to increase their core strength. In dire situations, one is not required to have a particular dress to defend and save oneself instead a strategic nudge, a sharp flick, a kick or a punch are enough to deter the attacker. The girls are trained to use every day articles such as, Key chain, dupatta, Stole, mufflers, bags, pen/pencil, notebook etc. as weapons of opportunity/improvised self-defence weapons to their advantage.

The States and UTs may also look for convergence for availing funds for self-defence training under the Nirbhaya Fund under Ministry of Women and Child Development, Government of India, Police Department, Home Guards, NCC or other State government schemes.

i) Elementary: An outlay of **Rs. 3.60 lakh** @ Rs. 3000/- per school per month was estimated for 3 Months training in self-defence for girls of 40 elementary schools. **State is requested to provide U-DISE No. of these schools within two months where these activities will be carried out.**

(Rs. in lakh)

| Activity Master | Physical | Unit Cost | Financial |
|---|--------------|-----------|-----------|
| Self Defence Training (up to Highest Class VIII) | | | |
| Self Defence Training (Upto Class VIII) | 40 (schools) | 0.09000 | 3.60 |

ii) Secondary: An amount of **Rs. 7.56 lakh** @ Rs. 9000/- per school per month was estimated for Self-Defence training in 84 secondary/higher schools. **State is requested to provide U-DISE No. of these schools within two months where these activities will be carried out.**

(Rs. in lakh)

| Self Defence Training (upto Highest Class X or XII) | | | |
|--|--------------------|-----------|-----------|
| Activity Master | Physical (Schools) | Unit Cost | Financial |
| Self Defence Training (Upto Class X or XII) | 84 | 0.09000 | 7.56 |

Outcome: This would strengthen girl's enrolment & retention and is covered under PGI indicator 1.4.10.

b) Adolescent Education Programme (Secondary): An amount of **Rs. 26.30 lakh** @ Rs.500 for 526 schools was estimated for improving girls' retention and addressing dropout of girls.

(Rs. in lakh)

| Activity Master | Physical | Unit Cost | Financial |
|---|--------------|-----------|-----------|
| Adolescent Programme for Girls Students | 526 (school) | 0.05 | 26.30 |

Outcome: This would help in raising awareness about future career prospects; improve enrolment and retention in Secondary/Higher Secondary schools. This is covered under PGI indicator No. 1.2.5, 1.2.7, 1.3.5.

- c) **Special Projects for Equity (Secondary):** An amount of **Rs. 54.37 lakh** @ Rs. 500/- per student was estimated SC/ST oriented activities and **Rs. 25.50 lakh** @ Rs. 5.1 lakh was estimated for Educational Backward Minorities oriented activities. **State is requested to provide U-DISE No. of these schools within two months where these activities will be carried out.**

(Rs. in lakh)

| Activity Master | Physical | Unit Cost | Financial |
|---|----------|-----------|--------------|
| Special Projects for Equity (Secondary) | | | |
| SC/ST Oriented Activities | 5 | 5.10000 | 25.50 |
| Educational Backward Minorities Orientated Activities | 10875 | 0.00500 | 54.3750 |
| Total of Special Projects for Equity (Secondary) | | | 79.88 |

Outcome: This would strengthen girl's enrolment & retention and is covered under PGI indicator 1.4.10.

7. Inclusive Education:

- a) **Elementary :** An amount of **Rs. 48.24 lakh** as per unit cost given below was estimated for various activities (Students Oriented) at elementary level for Children with Special Needs

(Rs. in lakh)

| Activity Master | Physical | Unit Cost | Financial |
|---|----------|-----------|-----------|
| Inclusive Education (up to Highest Class VIII) | | | |
| Sports Events & Exposure Visits | 12 | 0.15 | 1.8 |
| Therapeutic Services /per child | 25 | 0.34000 | 8.50 |
| Providing Aids & Appliances per child | 285 | 0.01000 | 2.85 |
| Identification and Assessment (Medical Assessment Camps per block | 12 | 0.20000 | 2.40 |
| Transportation allowance per child | 97 | 0.1 | 9.70 |

| | | | |
|--|-----|---------|--------------|
| Stipend for Girls per child through DBT | 529 | 0.02 | 10.58 |
| Assistive Devices, Equipment's and TLM per child | 34 | 0.1 | 3.4 |
| Environment Building programme | 12 | 0.0950 | 1.14 |
| Escort Allowance per escort | 97 | 0.1 | 9.70 |
| Teacher Need Analysis for Training | 525 | 0.00300 | 1.5750 |
| Total | | | 48.24 |

- b) **Secondary:** An amount of **Rs. 56.08 lakh** as per unit cost given below was estimated for various activities (Students Oriented) at secondary/higher secondary level including **Rs. 42.13 lakh** for support of salary of 20 Special Educators.

(Rs. in lakh)

| Activity Master | Physical | Unit Cost | Financial |
|---|----------|-----------|--------------|
| Inclusive Education (Student Oriented Components) (up to Highest Class X or XII) | | | |
| Purchase/Development of instructional & Training materials | 59 | 0.10 | 5.9 |
| Assistive Devices, Equipment's and TLM per child | 2 | 0.50000 | 1 |
| Escort Allowance per escort | 33 | 0.06000 | 1.98 |
| Stipend for Girls through DBT | 169 | 0.03000 | 5.07 |
| Total | | | 13.95 |
| Inclusive Education (Recurring) (Upto Highest Class - XII) | | | |
| In-service Training of Special Educators | 71 | 0.03000 | 2.13 |
| Salary (Previous Spl. Educators) | 10 | 3 | 30 |
| Salary (New Spl. Educators) | 10 | 1.00000 | 10 |
| Total | | | 42.13 |
| Total of Inclusive Education(Secondary) | | | 56.08 |

The State was asked to share a database of all CWSN children on the PMS portal of Samagra Shiksha.

Outcome: The activities under this intervention would provide Access and increase retention of CWSN children by providing them a conducive learning environment. This is covered under PGI indicator 1.4.12 to 1.4.15.

8. Vocational Education (Secondary):

The aim of introducing vocational education in schools is to prepare educated and employable youth. Under vocationalisation of school education, vocational courses are introduced along with academic subjects from classes 9 to 12. Under this component, there is greater involvement of industry in design, delivery and assessment of vocational skills.

a) New Schools: An amount of **Rs. 6.0 lakh** as per unit cost given below was estimated for support for Vocational Education towards non-recurring cost for 2 new Schools and **Rs. 5.35 lakh** for recurring support for government secondary schools respectively. List of new schools is attached at **Annexure IV**.

(Rs. in lakh)

| Activity Master | Physical | Unit Cost | Financial |
|--|-----------------|------------------|------------------|
| Introduction of VE in schools - NR | | | |
| Tools, Equipment & Furniture (New) | 2 | 3.00000 | 6.0 |
| Total of Introduction of VE in schools - NR | | | 6.0 |
| Recurring Support VE - New | | | |
| Financial Support for Vocational Teacher/ Trainer (New) per trainer | 2 | 1.20000 | 2.40 |
| Financial Support for Resource Persons (New) per school (i.e. Guest lecturers from Industries) | 2 | 0.31300 | 0.6260 |
| Raw material Grant for new school per course (New) per school | 2 | 0.56300 | 1.1260 |
| Cost of providing Hands on Skill Training to Students (New) per school (Field visits and on job training for students) | 2 | 0.30000 | 0.60 |
| Office Expenses / Contingencies for New School (New) per school | 2 | 0.25000 | 0.50 |
| Induction training of Teachers VE - Teachers (10 | 2 | 0.05000 | 0.10 |

| Activity Master | Physical | Unit Cost | Financial |
|-------------------|----------|-----------|-------------|
| Days) per trainer | | | |
| Total | | | 5.35 |

b) Existing Schools: An amount of **Rs. 1167.33 lakh** as per unit cost given below was estimated for support for Vocational Education towards support for recurring components for existing schools. List of schools is attached at **Annexure V**.

(Rs. in lakh)

| Activity Master | Physical | Unit Cost | Financial |
|--|----------|-----------|----------------|
| Recurring Support VE - Existing | | | |
| Financial Support for Vocational Teacher/ Trainer (Existing) per trainer | 202 | 2.61000 | 527.22 |
| Financial Support for Resource Persons (Existing) per school (i.e. Guest lecturers from Industries) | 130 | 1.02499 | 133.2487 |
| Raw material grant for new school per course (Existing) per school | 130 | 1.84499 | 239.8487 |
| Cost of providing Hands Training Students (Existing) (Existing) per school (Field visits and on job training for students) | 130 | 0.98399 | 127.9187 |
| Assessment and Certification Cost (Existing) per students (for 10th and 12th class students) | 4575 | 0.00600 | 27.45 |
| Office Expenses / Contingencies for School (Existing) per school | 130 | 0.81999 | 106.5987 |
| In-service Training of VE - Teachers (5 - Days) - (Existing) per trainer | 202 | 0.02500 | 5.05 |
| Total of Recurring Support VE - Existing | | | 1167.33 |

c) Surrender: An amount of Rs. 10.0 lakh for two schools is recommended for cancelation under VE. The details are mentioned at **Annexure VI**.

Outcome: The activities under this intervention would enhance the employability of youth and bridge the divide between the academic & applied learning. This is covered under PGI indicator 1.3.5.

9. Support for Salary of Teachers

a) Elementary:

| Sanctioned Post | | | Working | | | Vacancies | | |
|-----------------|----------|-------|----------|----------|-------|-----------|----------|-------|
| By State | Under SS | Total | By State | Under SS | Total | By State | Under SS | Total |
| 2037 | 179 | 2216 | 1648 | 179 | 1827 | 389 | 0 | 389 |

An amount **Rs. 385.20 lakh** was estimated as support for teacher salary as per norms of the Scheme. The State was advised to relook at the requirement of teacher/headmaster posts and rationalize deployment of teachers as all teachers are the responsibility of the State. There is no dual cadre of teachers – only financial support for additional teacher salary would be provided under the Samagra Shiksha. Any additionally as per terms and conditions for recruitment of teachers in the state is to be borne by the state.

(Rs. in lakh)

| Activity Master | Physical (Teachers) | Unit Cost | Financial |
|--|---------------------|-----------|--------------|
| Teacher Salary - (Elementary) | | | |
| Primary Teachers- Existing, in position (Regular) | 179 | 1.80000 | 322.20 |
| Total of Teacher Salary - (Elementary) | | | 322.2 |
| Upper Primary Teachers (Contractual) - (Elementary) | | | |
| Art Education | 34 | 0.84000 | 28.56 |
| Health and Physical Education | 28 | 0.84000 | 23.52 |
| Work Education | 13 | 0.84000 | 10.92 |
| Upper Primary Teachers (Contractual) - (Elementary) | | | 63.00 |

Outcome: Teacher's role is central and their deployment & rationalization would help in maintaining appropriate teacher –pupil ratio and is covered under PGI 2.1.7, 2.1.8, 2.1.9, 2.1.11a, 2.1.21, 2.1.22 and 2.1.23.

10. Teacher Education:

An amount of **Rs. 201.45 lakh** was estimated for the Teacher Education component. The following activities are part of the said component:

- a) **Programme & Activities and Faculty Development:** An amount of **Rs. 24.92 lakh** as per unit given below was estimated for Programme & Activities for SCERT and DIETs for a range of activities such as exposure visits, short-term professional courses, etc.

(Rs. in lakh)

| Activity Master | Physical (No. of DIET) | Unit Cost | Financial |
|--|---------------------------|-----------|--------------|
| Program & Activities including Faculty Development of Teacher Educators | | | |
| Faculty development (DIET) | 1 | 7.00000 | 7 |
| Specific projects for Research activities (DIET) | 1 | 5.00000 | 5 |
| Faculty development (SCERT) | 1 | 3.00000 | 3 |
| Program & Activities (SCERT) | 1 | 9.92000 | 9.92 |
| Total | | | 24.92 |

Outcome:

- Dissemination of the findings and impact of the research studies would be shared by the States and UTs.
- The SCERT/SIE would conduct an impact assessment study of the in-service/induction training programmes.

- b) **DIKSHA (National Teacher Portal):** An amount of **Rs. 21.23 lakh** was estimated for activities such as, capacity building and training for teachers, Educators and development of digital Content.

(Rs. in lakh)

| Activity Master | Physical | Unit Cost | Financial |
|--|----------|--------------|--------------|
| DIKSHA (National Teacher Portal) | | | |
| Capacity building and Training for Teachers, Educators and State officials for usage of DIKSHA | 1 | 10.23 | 10.23 |
| Development of Digital Content | 1 | 11.00 | 11.00 |
| Total of DIKSHA (National Teacher Portal) | | | 21.23 |

Outcome: Introduction of innovative methods and good quality e-content developed would help in improving the quality of teacher training.

- c) **Annual Grants to TEIs:** An amount of **Rs. 55.00 lakh** as per unit cost given below was estimated under Annual Grant for TEIs for meeting day-to-day expenses, hiring of Resource persons/Experts for Teacher Training, purchase of library books, stationary periodicals, small office and library equipments, office expenses, etc.

(Rs. in lakh)

| Activity Master | Physical | Unit Cost | Financial |
|---------------------------------------|----------|-----------|--------------|
| Annual Grant for TEIs | | | |
| SCERT | 1 | 35.00000 | 35.00 |
| DIETs | 1 | 20.00 | 20.00 |
| Total of Annual Grant for TEIs | | | 55.00 |

Outcome: State to ensure that SCERT/SIE and DIETs utilise the annual grants optimally and are registered under PFMS. This is covered under PGI indicator 2.1.26.

- d) **Salaries of Teacher Educators (TEIs):** An amount of **Rs. 100.30 lakh** was estimated for Central support for salary of Teacher Educators restricted to 60% of the amount for filled up post for 10 Academic and 3 Para Academic posts in one DIET as per unit cost given.

(Rs. in lakh)

| Activity Master | Physical | Unit Cost | Financial |
|---|----------|-----------|---------------|
| Teachers Educators Salary in TEIs (Academic Posts) | | | |
| DIETs | 13 | 7.71540 | 100.3002 |
| Total of Annual Grant for TEIs | | | 100.30 |

Outcome: State to ensure 100% of academic positions are filled in the SCERT/SIE and DIETs at the beginning of the given academic year 2019-20. This is covered under PGI Indicator 2.1.12.

11) MIS

An outlay of Rs. 5.64 lakh @ Rs. 2/- per student for 282145 students was estimated for MIS/UDISE+ activities.

(Rs. in lakh)

| Activity Master | Physical (Students) | Unit Cost | Financial |
|---|---------------------|-----------|-----------|
| Monitoring of the Scheme | | | |
| Management Information System (UDISE +) | 282145 | 0.00002 | 5.6429 |

12) Programme Management

An outlay of Rs. **206.14** lakh @ 5% against total outlay was estimated for Programme Management (MMER).

(Rs. in lakh)

| Activity Master | Physical | Unit Cost | Financial |
|--|-----------------|------------------|------------------|
| Program Management (MMER) (I - XII) | | | |
| Program Management (MMER) (I - XII) | 1 | 206.14 | 206.14 |

13) Spill Over

An amount of Rs.1695.75 lakh as Spill over under various non-recurring activities falling under Elementary Education (Rs. 73.176 lakh), Secondary Education (Rs. 951.65 lakh) and Teacher Education (Rs.670.93 lakh) was estimated with the condition that all pending activities should be completed during this year 2020-21. The detail is enclosed at **Annexure-VII**.

14) Costing Sheet

The details of State consolidated item-wise estimate for 2020-21 is at **Annexure-VIII**.

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

THE LIST OF PARTICIPANTS

| S. No. | LIST OF PARTICIPANTS | DESIGNATION |
|---------------|---------------------------------------|--|
| 1 | Sh. Maneesh Garg | Joint Secretary, MHRD |
| 2 | Ms. Darshana M. Dabral | JS & FA, MHRD |
| 3 | Sh. Rajib Sen | Economic Advisor, MHRD |
| 4 | Smt. Nila Mohanan | Secretary, School Education, Goa |
| 5 | Smt. Vandana Rao | Director of Education, Goa |
| 6 | Sh. S. V NAIK. | State Project Director (GSS), Goa |
| 7 | Sh. Nagaraj Honnekeri | Director SCERT,GOA |
| 8 | Sh. Alok Jawahar | Under Secretary, MHRD |
| 9 | Ms. Sylvia Fernandes | Asstt. Director, Samagra Shiksha, Goa |
| 10 | Dr. S S Ghadi | Nodal Officer & Asst. Director of Education, |
| 11 | Sh. John Silveira | State Coordinator (NSQF), Goa |
| 12 | Ms. Namita G Naik, MIS Coordinator | MIS Coordinator ,Goa |
| 13 | Ms. Mayuri M Chare | MIS Coordinator, Goa |
| 14 | Sh. N. J. Kamat | CSQC, Goa |
| 15 | Sh. N V Borkar | SPC, Goa |
| 16 | Sh. Amit D Salamwade | Junior Engineer, Goa |
| 17 | Sh. Suhas Thakurdesai | State Project Coordinator, GSS, Goa |
| 18 | Ms. Nanda Vernekar | Accounts Officer, SSA, Goa |
| 19 | Ms. Bharti Sharma, | Sr. Consultant, TSG, EDCIL |
| 20 | Sh. Adil Rasheed | Sr. Consultant TSG, EDCIL |

| S. No. | LIST OF PARTICIPANTS | DESIGNATION |
|---------------|-----------------------------|---------------------------|
| 21 | Ms. Gauri Kalara | Sr. Consultant TSG, EDCIL |
| 22 | Sh. K Girija Shankar | Sr. Consultant TSG, EDCIL |
| 23 | Sh. Manish Sharma | Consultant, TSG, EDCIL |
| 24 | Ms. Aarti Panchal | Consultant, TSG, EDCIL |
| 25 | Ms. Sohila Bakshi | Consultant, TSG, EDCIL |
| 26 | Sh. Suresh Balodia | Consultant, TSG, EDCIL |

CIVIL WORKS - LIST FOR MAJOR REPAIR WORK

| S. No. | School Category | School Name | UDISE Code |
|---------------|----------------------------|-------------------------|-------------------|
| 1 | Primary | GPS Sawantwada | 30010200309 |
| 2 | Primary | GPS Moicawaddo Pilerne | 30010202402 |
| 3 | Primary | GPS Punarvasan, Sal | 30010301006 |
| 4 | Primary | GPS Maulinguem | 30010303003 |
| 5 | Primary | GPS Ghano-Savoi | 30010606801 |
| 6 | Primary | GPS Bhatwadi Korgaon | 30010104901 |
| 7 | Primary with Upper Primary | GPMS Bhati | 30020400904 |
| 8 | Primary | GPS Villian | 30020400902 |
| 9 | Primary | GPS Karegal | 30020502501 |
| 10 | Primary | GPS Gulem | 30020502104 |
| 11 | Primary | GPS Asali | 30020502102 |
| 12 | Primary | GPS Navelim | 30020100605 |
| 13 | Primary | GPS Davorlim | 30020104201 |
| 14 | Primary | GPS Mugali | 30020101003 |
| 15 | Primary | GPS Alto Betim | 30010200811 |
| 16 | Primary | GPS Dodamarg | 30010302501 |
| 17 | Primary | GPS Bazar Kundai | 30010601002 |
| 18 | Primary | GPS Kapileshwari | 30010602501 |
| 19 | Primary | GPS Pissurlem | 30010400103 |
| 20 | Primary | GPS Karmali Budruk | 30010408601 |
| 21 | Primary | GPS Masordem | 30010407001 |
| 22 | Primary | GPS Kiranpani | 30010101003 |
| 23 | Primary | GPS Bhatwadi Korgaon | 30010104901 |
| 24 | Primary | GPS Balkhajan | 30010100905 |
| 25 | Primary | GPS Kannaikwada Morjim | 3001010503 |
| 26 | Primary | GPS Fatorpa | 30020300903 |
| 27 | Primary | GPS Kongare | 30020400903 |
| 28 | Primary | GPS Valkini colony no.1 | 30020409104 |
| 29 | Primary | GPS Costi | 30020403204 |
| 30 | Primary | GPS Taripanta | 30020400207 |
| 31 | Primary with Upper Primary | GPMS Bhati | 30020400904 |
| 32 | Primary | GPS Villian | 30020400902 |
| 33 | Primary | GPS Vorcotto | 30020400208 |
| 34 | Primary | GPS Uguem | 30020409103 |
| 35 | Primary | GPS Kuddi Khola | 30020502503 |
| 36 | Primary | GPS Parvem | 30020500305 |
| 37 | Primary | GPS Karegal | 30020502501 |
| 38 | Primary | GPS Mastimol | 30020502301 |
| 39 | Primary | GPS Davorlim | 30020104201 |

| S. No. | School Category | School Name | UDISE Code |
|---------------|----------------------------|--------------------------------|-------------------|
| 40 | Primary with Upper Primary | GPMS Sao Jose de Areal Oilemol | 30020101005 |
| 41 | Primary | GPS Volvoi | 30010608902 |
| 42 | Primary | GPS Mercedes | 30010502002 |
| 43 | Primary | GPS Karmali Budruk | 30010408601 |
| 44 | Primary | GPS Mhadai | 30010403601 |
| 45 | Primary | GPS Mhaus | 30010405301 |
| 46 | Primary | GPS Chivarband Anjuna | 30010201808 |
| 47 | Primary | GPS Paddi | 30020300702 |
| 48 | Primary | GPS Mangal | 30020306401 |
| 49 | Primary | GPS Fatorda | 30020104501 |
| 50 | Primary | GPS Verna | 30020101301 |
| 51 | Primary | GPS Vorcotto | 30020400208 |
| 52 | Primary | GPS Dando | 30020400206 |
| 53 | Primary | GPS Bottar | 30020601801 |
| 54 | Primary | GPS Bolkarne | 30020601701 |
| 55 | Primary | GPS Piligao | 30010301103 |
| 56 | Primary | GPS Lower Harvalem | 30010305001 |
| 57 | Primary | GPS Kharwada Amona | 30010304502 |
| 58 | Primary | GPS Madhalawada Keri | 30010101802 |
| 59 | Primary | GPS Carambolim | 30010500601 |
| 60 | Primary | GPS Dhulapi | 30010502501 |
| 61 | Primary with Upper Primary | GPMS Kudshe | 30010400301 |
| 62 | Primary | GPS Dhamshe | 30010406301 |
| 63 | Primary | GPS Gaonkarwada Honda | 30010408503 |
| 64 | Primary | GPS Thane | 30010408702 |
| 65 | Primary | GPS Navelim | 30020100605 |
| 66 | Primary | GPS Karegal | 30020502501 |
| 67 | Primary | GPS Gulem | 30020502104 |
| 68 | Primary with Upper Primary | GPMS Bhati | 30020400904 |
| 69 | Primary | GPS Villian | 30020400902 |
| 70 | Primary | GPS Varcoto | 30020400208 |
| 71 | Primary | GPS Uguem | 30020409103 |
| 72 | Primary | GPS Rivona | 30020406604 |
| 73 | Primary | GPS Guddamol | 30020407307 |
| 74 | Primary | GPS Nune | 30020405905 |

ANNEXURE-III**LIST OF 17 ICT SECONDARY SCHOOLS FOR SURRENDER**

| Sr. No | Details | Surrender | | |
|--------|-------------------------------|-----------|------------|---------------|
| | | Phy. | Unit Cost | Fin. |
| 1 | Tablets/Laptop/Notebook/PCs | 17 | 5.74 | 97.58 |
| 2 | Operating System / Softwares | 17 | 0.20 | 3.40 |
| 3 | Furniture | 17 | 0.16 | 2.72 |
| 4 | Induction training (one Time) | 17 | 0.60 | 10.20 |
| | Total (Lakhs) | | 6.7 | 113.90 |

LIST OF ICT SECONDARY SCHOOLS

| S. No. | SANCTION YEAR | DISTRICT | SCHOOL NAME | UDISE CODE |
|--------|---------------|-----------|--|-------------|
| 1 | 2007-2008 | SOUTH GOA | ST. ANTHONY HIGH SCHOOL ASSOLNA | 30020105302 |
| 2 | 2007-2008 | NORTH GOA | DAMODAR HR. SEC. GUDI PARODA | 30020101705 |
| 3 | 2007-2008 | NORTH GOA | SHRI SHANTADURGA HR. SEC. BICHOLIM | 30010301510 |
| 4 | 2007-2008 | NORTH GOA | SESS HR. SEC. USGAON | 30010602012 |
| 5 | 2007-2008 | NORTH GOA | SHRI DAYANAD ARYA HIGH SCHOOL NEURA | 30010502102 |
| 6 | 2007-2008 | SOUTH GOA | OUR LADY OF PIETY HIGH SCHOOL COLLEM | 30020600501 |
| 7 | 2007-2008 | SOUTH GOA | DAMODAR ENGLISH HIGH SCHOOL GUDI PARODA QUEPEM | 30020101704 |
| 8 | 2007-2008 | NORTH GOA | VIJAYANAND HIGH SCHOOL | 30010303302 |

| S. No. | SANCTION YEAR | DISTRICT | SCHOOL NAME | UDISE CODE |
|---------------|----------------------|-----------------|--|-------------------|
| | | | MAYEM BICHOLIM | |
| 9 | 2007-2008 | SOUTH GOA | MOUNT MARYS HR. SEC. CHINCHINIM | 30020106006 |
| 10 | 2007-2008 | SOUTH GOA | GHS BAINA VASCO (ENG) | 30020200107 |
| 11 | 2007-2008 | SOUTH GOA | GOMANTAK VIDYALAYA DHARBANDODA SANGUEM | 30020600102 |
| 12 | 2007-2008 | SOUTH GOA | NAVJEEVAN VIDYAMANDIR DHARBANDODA, SANGUEM | 30020601604 |
| 13 | 2007-2008 | NORTH GOA | GOVERNMENT HIGH SCHOOL,THANE | 30010408703 |
| 14 | 2007-2008 | SOUTH GOA | ABHINAV VIDHYA MANDIR, MOLLEM SANGUEM | 30020601604 |
| 15 | 2007-2008 | SOUTH GOA | ST ANTHONYS HIGH SCHOOL MAJJORDA | 30020105302 |
| 16 | 2007-2008 | SOUTH GOA | GOVT. HR. SEC. BAINA VASCO | 30020200107 |
| 17 | 2007-2008 | SOUTH GOA | GHS THANE SATTARI | 30010408703 |

ANNEXURE- IV

List of 2 New Schools approved under Vocational Education in 2020-21

| S. No. | UDISE Code | District | Name of School | Sector 1 | Job Role 1 | QP Code1 |
|---------------|-------------------|-----------------|-----------------------------|-----------------|----------------------------------|-----------------|
| 1 | 30010300507 | North Goa | GHS SHIRODWADI MULGAO | Retail | Store Operations Assistant | RAS/Q010 1 |
| 2 | 30010301514 | North Goa | GHS BICHOLIM | IT/ITeS | Domestic Data entry Operator | SSC/Q2212 |

ANNEXURE -V**List of 130 updated schools under Vocational Education**

| Sr. No | Year of Approval | District | UDISE_CODE | SCHOOL NAME | SECTOR 1 | SECTOR 2 |
|---------------|-------------------------|-----------------|-------------------|-------------------------|-----------------------|--|
| 1 | 2014-15 | North Goa | 30010101110 | G.H.S. DADACHIWADI | Retail | Automotive |
| 2 | 2014-15 | North Goa | 30010101205 | G.H.S. TORSE | Automotive | Retail |
| 3 | 2014-15 | North Goa | 30010200705 | GHS NAMOSHI GUIRIM | Retail | Beauty & Wellness |
| 4 | 2014-15 | North Goa | 30010200813 | GHS ALTO BETIM | IT-ITeS | Retail |
| 5 | 2014-15 | North Goa | 30010300201 | GHS KUDCHIRE | Electronics & HW | Retail |
| 6 | 2014-15 | North Goa | 30010302703 | GHS KASARPAL | Electronics & HW | Automotive |
| 7 | 2014-15 | North Goa | 30010402202 | G.H.S. AMBEDEM NAGARGAO | Agriculture | Automotive |
| 8 | 2014-15 | North Goa | 30010405204 | G.H.S. DABE | IT-ITeS | Healthcare |
| 9 | 2014-15 | North Goa | 30010407805 | G.H.S. KERI | Automotive | Apparels, Made ups and Home Furnishing |
| 10 | 2014-15 | North Goa | 30010408501 | G.H.S. HONDA SATTARI | Tourism & Hospitality | Retail |
| 11 | 2014-15 | North Goa | 30010408703 | G.H.S. THANE | IT-ITeS | Agriculture |
| 12 | 2014-15 | North Goa | 30010500802 | G.H.S. KIRLAWADA | Automotive | Apparels, Made ups and Home Furnishing |
| 13 | 2014-15 | North Goa | 30010502703 | GHS KUMBHARJUA | Retail | IT-ITeS |
| 14 | 2014-15 | North Goa | 30010600508 | G.H.S SADAR | IT-ITeS | Retail |
| 15 | 2015-16 | North Goa | 30010601005 | G.H.S KUNDAI | IT-ITeS | Transportation, Logistics & Warehouse |
| 16 | 2014-15 | North Goa | 30010603601 | G.H.S. DHAUSHIRE TISK | Automotive | IT-ITeS |

| Sr. No | Year of Approval | District | UDISE_CODE | SCHOOL NAME | SECTOR 1 | SECTOR 2 |
|--------|------------------|-----------|-------------|--------------------------------------|---------------------------------------|---|
| 17 | 2014-15 | North Goa | 30010603704 | G.H.S. BETODA | Automotive | Beauty & Wellness |
| 18 | 2015-16 | South Goa | 30020102402 | G.H.S. AQUEM VIDYANAGAR MARGAO | IT-ITeS | Apparels, Made ups and Home Furnishing |
| 19 | 2015-16 | South Goa | 30020200601 | GOVERNMENT HIGH SCHOOL, MANGOR HILL, | Automotive | Transportation, Logistics & Warehouse |
| 20 | 2014-15 | South Goa | 30020203001 | GOVERNMENT HIGH SCHOOL,VASCO MAIN | IT-ITeS | Retail |
| 21 | 2015-16 | South Goa | 30020203101 | GOVERNMENT HIGH SCHOOL, SADA | Tourism & Hospitality | Transportation, Logistics & Warehouse |
| 22 | 2015-16 | South Goa | 30020300501 | G. H. S. AMBAULIM | Transportation, Logistics & Warehouse | Sports, Physical Education, Fitness & Leisure |
| 23 | 2014-15 | South Goa | 30020300602 | G.H.S. MAINA | Agriculture | Automotive |
| 24 | 2015-16 | South Goa | 30020300701 | G.H.S PADDI | Agriculture | IT-ITeS |
| 25 | 2015-16 | South Goa | 30020403210 | G.H.S. KALAY | Automotive | Electronics & HW |
| 26 | 2015-16 | South Goa | 30020405103 | G.H.S. VADDEM, KURDI | Automotive | Construction |
| 27 | 2015-16 | South Goa | 30020405910 | G.H.S. NETORLIM, SANGUEM | Tourism & Hospitality | Automotive |
| 28 | 2015-16 | South Goa | 30020406612 | G.H.S. COLAMB | Automotive | Retail |
| 29 | 2015-16 | South Goa | 30020406614 | G.H.S. ZAMBAULIM | IT-ITeS | Retail |
| 30 | 2014-15 | South Goa | 30020500702 | G.H.S. GAONDONGARI | Automotive | Healthcare |
| 31 | 2015-16 | South Goa | 30020501901 | G.H.S KHOTIGAO | Automotive | Agriculture |
| 32 | 2015-16 | South Goa | 30020505301 | G.H.S. SADOLXEM CANACONA | IT-ITeS | Healthcare |

| Sr. No | Year of Approval | District | UDISE_CODE | SCHOOL NAME | SECTOR 1 | SECTOR 2 |
|--------|------------------|-----------|-------------|--|--|---|
| 33 | 2015-16 | North Goa | 30010103102 | G.H.S. CHANDEL | Construction | Agriculture |
| 34 | 2015-16 | North Goa | 30010300503 | GHS MULGAO | Construction | Agriculture |
| 35 | 2015-16 | North Goa | 30010303504 | GHS NAVELIM | Automotive | Apparels, Made ups and Home Furnishing |
| 36 | 2015-16 | North Goa | 30010304504 | GHS AMONA | Automotive | Apparels, Made ups and Home Furnishing |
| 37 | 2015-16 | North Goa | 30010400409 | G.H.S. SAVARDEM | Healthcare | Automotive |
| 38 | 2015-16 | North Goa | 30010403201 | G.H.S. BHUIPAL SATTARI | Transportation, Logistics & Warehouse | Sports, Physical Education, Fitness & Leisure |
| 39 | 2015-16 | North Goa | 30010403509 | G.H.S. ADVOI SATTARI | Automotive | Electronics & HW |
| 40 | 2015-16 | North Goa | 30010404401 | G.H.S. MORLEM | Beauty & Wellness | Electronics & HW |
| 41 | 2014-15 | North Goa | 30010502903 | G.H.S DONA PAULA | Retail | IT-ITeS |
| 42 | 2014-15 | North Goa | 30010603401 | G.H.S. JUNA BAZAR PONDA | Retail | Tourism & Hospitality |
| 43 | 2014-15 | South Goa | 30020100201 | G.H.S. DAVORLIM | IT-ITeS | Retail |
| 44 | 2014-15 | South Goa | 30020200701 | GOVERNMENT HIGH SCHOOL, SCHOOL,VADEM NAGAR | IT-ITeS | Retail |
| 45 | 2014-15 | South Goa | 30020202407 | GOVERNMENT HIGH SCHOOL, ZUARINAGAR | Retail | Telecom |
| 46 | 2014-15 | South Goa | 30020300301 | G.H.S. BALLI | Automotive | IT-ITeS |
| 47 | 2015-16 | South Goa | 30020300801 | G.H.S. MORPIRLA | Apparels, Made ups and Home Furnishing | Tourism & Hospitality |
| 48 | 2014-15 | South Goa | 30020304501 | G.H.S. | Retail | Telecom |

| Sr. No | Year of Approval | District | UDISE_CODE | SCHOOL NAME | SECTOR 1 | SECTOR 2 |
|--------|------------------|-----------|-------------|------------------------------------|--|--|
| | | | | MALKARNEM | | |
| 49 | 2015-16 | South Goa | 30020400905 | G.H.S. VALKINI | Tourism & Hospitality | Apparels, Made ups and Home Furnishing |
| 50 | 2016-17 | North Goa | 30010500343 | GOVT. TECHNICAL HIGH SCHOOL CENTRE | IT-ITeS | Electronics & HW |
| 51 | 2015-16 | North Goa | 30010406102 | G.H.S. GULELI SATTARI | Apparels, Made ups and Home Furnishing | Construction |
| 52 | 2014-15 | North Goa | 30010304111 | GHS TARMATHA BHILE SURLA | Agriculture | |
| 53 | 2015-16 | North Goa | 30010603902 | G.H.S. GANJE USGAO | Transportation, Logistics & Warehouse | |
| 54 | 2015-16 | South Goa | 30020201001 | GOVERNMENT HIGH SCHOOL, NEW VADDEM | Transportation, Logistics & Warehouse | |
| 55 | 2015-16 | South Goa | 30020304701 | G. H.S. SHELDEM | IT-ITeS | |
| 56 | 2015-16 | South Goa | 30020502101 | G.H.S SHRISTHAL | Beauty & Wellness | |
| 57 | 2015-16 | North Goa | 30010102502 | G.H.S. HANKHANE | Agriculture | |
| 58 | 2015-16 | North Goa | 30010103305 | G.H.S. OZARI, PERNEM | Construction | |
| 59 | 2014-15 | North Goa | 30010105403 | G.H.S. AGARWADA | Tourism & Hospitality | |
| 60 | 2014-15 | North Goa | 30010202706 | GHS NADORA REVORA | Tourism & Hospitality | |
| 61 | 2014-15 | North Goa | 30010300901 | GHS MENKUREM | Apparels, Made ups and Home Furnishing | |
| 62 | 2014-15 | North Goa | 30010301001 | GHS SAL | Agriculture | |
| 63 | 2015-16 | North Goa | 30010303603 | GHS SHIRGAO | Telecom | |

| Sr. No | Year of Approval | District | UDISE_CODE | SCHOOL NAME | SECTOR 1 | SECTOR 2 |
|---------------|-------------------------|-----------------|-------------------|--|--|-----------------|
| 64 | 2015-16 | North Goa | 30010400102 | G.H.S. PISSURLEM | Telecom | |
| 65 | 2015-16 | North Goa | 30010401701 | G.H.S. SHELOP KHURD | Agriculture | |
| 66 | 2015-16 | North Goa | 30010408008 | G.H.S. SURLA | Tourism & Hospitality | |
| 67 | 2015-16 | North Goa | 30010501102 | GHS- PALEM SIRIDAO | Tourism & Hospitality | |
| 68 | 2015-16 | North Goa | 30010502007 | G.H.S MERCES | Tourism & Hospitality | |
| 69 | 2015-16 | North Goa | 30010607001 | G.H.S. SAVOI VEREM | IT-ITeS | |
| 70 | 2014-15 | South Goa | 30020300901 | G.H.S. FATORPA | IT-ITeS | |
| 71 | 2015-16 | South Goa | 30020500302 | G.H.S. AGONDA | Tourism & Hospitality | |
| 72 | 2014-15 | South Goa | 30020504801 | G. H.S. GAVAL KHOL | Tourism & Hospitality | |
| 73 | 2014-15 | South Goa | 30020600712 | GHS DAYANANDNAGAR | Agriculture | |
| 74 | 2014-15 | South Goa | 30020601202 | GHS SHIGAO | Apparels, Made ups and Home Furnishing | |
| 75 | 2016-17 | North Goa | 30010401908 | GOVT HIGHER SECONDARY SCHOOL | Healthcare | IT-ITeS |
| 76 | 2014-15 | South Goa | 30020200107 | GOVERNMENT HIGH/ HIGHER SECONDARY SCHOOL,BAINA | IT-ITeS | Healthcare |
| 77 | 2014-15 | South Goa | 30020100321 | GOVT. MULTIPURPOSE HIGHER SECONDARY | IT-ITeS | Retail |

| Sr. No | Year of Approval | District | UDISE_CODE | SCHOOL NAME | SECTOR 1 | SECTOR 2 |
|--------|------------------|-----------|-------------|--|--------------|--|
| 78 | 2018-19 | North Goa | 30010101307 | GOVT. HIGHER SEC. PERNEM | Automotive | Healthcare |
| 79 | 2018-19 | North Goa | 30010302108 | GOVT HIGHER SEC SCHOOL SANQUELIM | Healthcare | IT-ITeS |
| 80 | 2018-19 | North Goa | 30010604904 | GOVT HIGHER SECONDARY SCHOOL KHANDOLA | IT-ITeS | Media & Entertainment |
| 81 | 2018-19 | South Goa | 30020400205 | GOVT HIGHER SECONDARY SCHOOL | Automotive | Healthcare |
| 82 | 2018-19 | South Goa | 30020500205 | GOVT HIGHER SECONDARY SCHOOL MASTIMOL | Automotive | Healthcare |
| 83 | 2018-19 | North Goa | 30010200816 | VIDYA PRABODHINI HIGHER SECONDARY S | IT-ITeS | Retail |
| 84 | 2018-19 | North Goa | 30010202505 | SHREE SHANTADURGA HIGHER SECONDARY | Construction | Apparels, Made ups and Home Furnishing |
| 85 | 2018-19 | North Goa | 30010300509 | DNYANPRAKASH MANDAL HIGHER SECONDARY | Healthcare | Construction |
| 86 | 2018-19 | North Goa | 30010303505 | VVPS VR GAUNS MEM. HIGHER SECONDARY SCHO | Healthcare | Automotive |
| 87 | 2018-19 | North Goa | 30010403911 | SHRI BHUMIKA HIGHER SECONDARY SCHOOL | Automotive | Healthcare |
| 88 | 2018-19 | North Goa | 30010600409 | SHREE AMEYA VIDYAPRASARAK | Retail | Media |

| Sr. No | Year of Approval | District | UDISE_CODE | SCHOOL NAME | SECTOR 1 | SECTOR 2 |
|--------|------------------|-----------|-------------|--|-----------------------|--|
| | | | | MANDALS H | | &Entertainment |
| 89 | 2018-19 | North Goa | 30010602012 | SARVODAYA EDUCATION SOCIETYS HR SEC | Construction | Apparels, Made ups and Home Furnishing |
| 90 | 2018-19 | South Goa | 30020103617 | CUNCOLIM UNITED HR. SEC SCHOOL | Agriculture | Media & Entertainment |
| 91 | 2018-19 | South Goa | 30020200705 | VADEM NAGAR HIGHER SECONDARY SCHOOL | Retail | IT-ITeS |
| 92 | 2018-19 | South Goa | 30020300303 | VIVEKANAND HIGHER SECONDARY SCHOOL | IT-ITeS | Automotive |
| 93 | 2018-19 | South Goa | 30020301114 | SMT.CHANDRABH AGA TUKOBA NAIK HR.SEC | Healthcare | IT-ITeS |
| 94 | 2019-20 | North Goa | 30010100204 | HARMALPANCH KROSHI HR SEC SCHOOL | Tourism & Hospitality | Healthcare |
| 95 | 2019-20 | North Goa | 30010200239 | SHREE GANESH HIGHER SECONDARY SCHOOL, GANESHPURI | Healthcare | Retail |
| 96 | 2019-20 | North Goa | 30010200412 | ST. FRANCIS XAVIER HIGHER SECONDARY SCHOOL, MARNA SIOLIM | Tourism & Hospitality | Beauty & Wellness |
| 97 | 2019-20 | North Goa | 30010201115 | ST. THOMAS HIGHER SECONDARY SCHOOL | Healthcare | Retail |
| 98 | 2018-19 | North Goa | 30010300306 | SIDDHARTH BANDODKAR | Automotive | Telecom |

| Sr. No | Year of Approval | District | UDISE_CODE | SCHOOL NAME | SECTOR 1 | SECTOR 2 |
|--------|------------------|-----------|-------------|--|--|--|
| | | | | HIGHER SECONDARY SCH | | |
| 99 | 2019-20 | North Goa | 30010500342 | DR. K. B. HEDGEWAR HIGHER SECONDARY SCHOOL | Media & Entertainment | Electronics & HW |
| 100 | 2019-20 | North Goa | 30010500413 | SANTO MINGUEL HIGHER SECONDARY SCHOOL | Retail | Media & Entertainment |
| 101 | 2019-20 | North Goa | 30010502905 | OUR LADY OF THE ROSARY HIGHER SECON | Apparels, Made ups and Home Furnishing | Tourism & Hospitality |
| 102 | 2019-20 | North Goa | 30010600309 | SHRI SARASWATI HR SEC SCHOOL KAVLE | Media & Entertainment | Telecom |
| 103 | 2019-20 | North Goa | 30010600907 | SWAMI VIVEKANAND VMS HR SEC SCHOOL | Automotive | Telecom |
| 104 | 2019-20 | North Goa | 30010602326 | SHIVGRAM EDUCATION SOCIETY'S | Healthcare | Beauty & Wellness |
| 105 | 2019-20 | South Goa | 30020101801 | AIM HIGHER SECONDARY SCHOOL | Apparels, Made ups and Home Furnishing | Automotive |
| 106 | 2019-20 | South Goa | 30020102610 | VRDAS GAUNCAR HSS OF ARTS COMMERCE | Healthcare | Apparels, Made ups and Home Furnishing |
| 107 | 2019-20 | South Goa | 30020106006 | MOUNT MARY'S HIGHER SECONDARY SCHOOL | Tourism & Hospitality | Healthcare |
| 108 | 2019-20 | South Goa | 30020200505 | M.E.S HIGHER SECONDARY SCHOOL,ZUARINA | Tourism & Hospitality | Telecom |

| Sr. No | Year of Approval | District | UDISE_CODE | SCHOOL NAME | SECTOR 1 | SECTOR 2 |
|--------|------------------|-----------|-------------|--|--|--|
| | | | | GAR | | |
| 109 | 2019-20 | South Goa | 30020200911 | DEEPAVIHAR HIGHER SECONDARY SCHOOL | Tourism & Hospitality | Beauty & Wellness |
| 110 | 2019-20 | South Goa | 30020301113 | GUARDIAN ANGEL HIGHER SECONDARY SCH | IT-ITeS | Apparels, Made ups and Home Furnishing |
| 111 | 2019-20 | South Goa | 30020301606 | POPE JOHN XXIII HIGHER SEC.SCHOOL | Agriculture | Construction |
| 112 | 2019-20 | South Goa | 30020500603 | S.S. ANGLE HR. SEC. SCHOOL | IT-ITeS | Agriculture |
| 113 | 2018-19 | South Goa | 30020600713 | B.B.S.S.'S V.S. LAAD HIGHER SECONDARY SCHOOL | Automotive | Healthcare |
| 114 | 2019-20 | North Goa | 30010200806 | L D SAMANT MEMORIAL HS | IT-ITeS | Retail |
| 115 | 2019-20 | North Goa | 30010410801 | SHREE HANUMAN VIDYALAYA | Electronics & HW | Apparels, Made ups and Home Furnishing |
| 116 | 2019-20 | North Goa | 30010500311 | DON BOSCO HIGH SCHOOL | Automotive | Tourism & Hospitality |
| 117 | 2019-20 | North Goa | 30010600602 | SHREE BRAMHADURGA H/S | Automotive | |
| 118 | 2019-20 | North Goa | 30010603002 | SHARADA ENGLISH P/S & H/S | IT-ITeS | Retail |
| 119 | 2019-20 | South Goa | 30020100309 | HOLY SPIRIT INSTITUTE | Retail | Beauty & Wellness |
| 120 | 2019-20 | South Goa | 30020100603 | PERPETUAL SUCCOUR CONVENT HIGH | Apparels, Made ups and Home Furnishing | Telecom |

| Sr. No | Year of Approval | District | UDISE_CODE | SCHOOL NAME | SECTOR 1 | SECTOR 2 |
|--------|------------------|-----------|-------------|------------------------------------|--|--|
| | | | | SCHOOL | | |
| 121 | 2019-20 | South Goa | 30020200910 | DEEPAVIHAR HIGH SCHOOL | Electronics & HW | Beauty & Wellness |
| 122 | 2019-20 | South Goa | 30020201102 | KESHAV SMRUTI HIGH SCHOOL | Plumbing | Telecom |
| 123 | 2019-20 | South Goa | 30020202601 | REGINA MUNDI HIGH SCHOOL | Electronics & HW | Beauty & Wellness |
| 124 | 2019-20 | South Goa | 30020301104 | THE NEW EDUCATION INSTITUTE | Tourism & Hospitality | IT-ITeS |
| 125 | 2019-20 | South Goa | 30020301602 | POPE JOHN XXIII HIGH SCHOOL | Electronics & HW | Apparels, Made ups and Home Furnishing |
| 126 | 2019-20 | North Goa | 30010403907 | SHREE BHUMIKA HIGH SCHOOL | Tourism & Hospitality | Agriculture |
| 127 | 2019-20 | North Goa | 30010504501 | SANTO MINGUEL HIGH SCHOOL | IT-ITeS | Telecom |
| 128 | 2019-20 | South Goa | 30020103206 | FR. AGNEL MULTIPURPOSE HIGH SCHOOL | Apparels, Made ups and Home Furnishing | Automotive |
| 129 | 2018-19 | North Goa | 30010500334 | GOVT HIGHER SECONDARY SCHOOL | Tourism & Hospitality | Retail |
| 130 | 2018-19 | South Goa | 30020103207 | Fr. Agnel Multipurpose HSS | Retail | Transportation, Logistics & Warehouse |

ANNEXURE -VI**List of 2 cancelled schools of year 2019-20 under Vocational Education**

| UDISE Code | District | School Name | Sector 1 | Sector 2 |
|-------------------|-----------------|--|-----------------|-----------------|
| 30010300306 | NORTH GOA | SIDDHARTH BANDODKAR HIGHER SECONDARY SCH | Automotive | Telecom |
| 30020600713 | SOUTH GOA | B.B.S.S.'S V.S. LAAD HIGHER SECONDARY SCHOOL | Automotive | Healthcar e |

ANNEXURE -VII

SPILOVER

| SAMAGRA SHIKSHA | | | | | | | | | | | |
|--------------------------------------|---|--------------------------------|-----------|---------------------------------------|-------------|-----------|---------------|-------------|-------|-----------|--------|
| Financial Year:2019-2020 Month:March | | GOA | | | | | (Rs. in Lakh) | | | | |
| Particular | | Budget Approved (Cumulative) | | Cumulative Progress (Since Inception) | | | Spill Over | | | | |
| | | Physical | Financial | Physical | | Financial | Physical | | | Financial | |
| | | | | Complete | In-progress | | In-progress | Not Started | Total | | |
| Access & Retention | | | | | | | | | | | |
| Strengthening of Existing Schools | | | | | | | | | | | |
| 38 | Strengthening of Schools - NR (up to Highest Class VIII) | | | | | | | | | | |
| | 38. | Boys Toilet Repair | 24 | 7.31 | 0 | 24 | 7.30 | 24 | 0 | 24 | 0.01 |
| | | Veranda Grills | 10 | 17.33 | 0 | 10 | 17.33 | 10 | 0 | 10 | 0.00 |
| | 38.a | BRC / URC | 9 | 28.89 | 0 | 9 | 28.89 | 9 | 0 | 9 | 0.00 |
| | 38.d | Boys Toilets | 1 | 0.56 | 0 | 1 | 0.56 | 1 | 0 | 1 | 0.00 |
| | 38.k | Major Repair (Upto Class VIII) | 69 | 149.83 | 0 | 49 | 80.26 | 49 | 20 | 69 | 69.57 |
| | 38.n | Ramps and Handrails | 44 | 26.40 | 0 | 38 | 22.80 | 38 | 6 | 44 | 3.60 |
| | Total for Strengthening of Schools - NR (up to Highest Class VIII) | | | 230.32 | | | 157.14 | | | | 73.176 |
| 39 | Strengthening of Existing Schools (IX - X) - NR | | | | | | | | | | |
| | 39.h | Girls Toilet | 0 | 4.09 | 0 | 0 | 0.00 | 0 | 0 | 0 | 4.09 |

| SAMAGRA SHIKSHA | | | | | | | | | | | |
|--|---|------------------------------|---------------|---------------------------------------|-------------|---------------|-------------|-------------|-------|----------------|---------------|
| Financial Year:2019-2020 Month:March | | GOA | | | | | | | | | (Rs. in Lakh) |
| Particular | | Budget Approved (Cumulative) | | Cumulative Progress (Since Inception) | | | Spill Over | | | | |
| | | Physical | Financial | Physical | | Financial | Physical | | | Financial | |
| | | | | Complete | In-progress | | In-progress | Not Started | Total | | |
| 39.i | Toilets for CWSN | 1 | 18.00 | 0 | 0 | 0.00 | 0 | 1 | 1 | 18.00 | |
| 39.j | Removal of Architectural Barriers | 9 | 13.80 | 0 | 0 | 0.00 | 0 | 9 | 9 | 13.80 | |
| 39.n | Equipment for Resource Room | 1 | 5.78 | 0 | 0 | 0.00 | 0 | 1 | 1 | 5.78 | |
| Total for Strengthening of Existing Schools (IX - X) - NR | | | 41.67 | | | 0.00 | | | | 41.67 | |
| 44 | Electrification in Schools (Secondary and Sr. Secondary) - NR | | | | | | | | | | |
| 44.a | Solar Panel For School | 59 | 424.80 | 0 | 0 | 0.00 | 0 | 59 | 59 | 424.80 | |
| Total for Electrification in Schools (Secondary and Sr. Secondary) - NR | | | 424.80 | | | 0.00 | | | | 424.8 | |
| Total for Access & Retention | | | 696.79 | | | 157.14 | | | | 539.646 | |
| Quality Interventions | | | | | | | | | | | |
| ICT and Digital Initiatives | | | | | | | | | | | |
| 103 | ICT and Digital Initiatives (up to Highest Class VIII) - NR | | | | | | | | | | |
| 103.a | Tablets/Laptop/Notebook/P Cs | 9 | 27.00 | 9 | 0 | 27.00 | 0 | 0 | 0 | 0.00 | |
| Total for ICT and Digital Initiatives | | | 27.00 | | | 27.00 | | | | 0 | |

| SAMAGRA SHIKSHA | | | | | | | | | | |
|--|---|------------------------------|---------------|---------------------------------------|-------------|--------------|-------------|-------------|---------------|---------------|
| Financial Year:2019-2020 Month:March | | GOA | | | | | | | (Rs. in Lakh) | |
| Particular | | Budget Approved (Cumulative) | | Cumulative Progress (Since Inception) | | | Spill Over | | | |
| | | Physical | Financial | Physical | | Financial | Physical | | | Financial |
| | | | | Complete | In-progress | | In-progress | Not Started | Total | |
| (up to Highest Class VIII) - NR | | | | | | | | | | |
| 105 | ICT and Digital Initiatives (upto Highest Class XII) - NR | | | | | | | | | |
| 105.a | Tablets/Laptop/Notebook/P Cs | 19 | 86.02 | 0 | 0 | 0.00 | 0 | 19 | 19 | 86.02 |
| 105.b | Operating System / Softwares | 19 | 20.00 | 0 | 0 | 0.00 | 0 | 19 | 19 | 20.00 |
| 105.c | Furniture | 19 | 6.28 | 0 | 0 | 0.00 | 0 | 19 | 19 | 6.28 |
| 105.f | Induction Training (One Time) | 19 | 4.20 | 0 | 0 | 0.00 | 0 | 19 | 19 | 4.20 |
| Total for ICT and Digital Initiatives (upto Highest Class XII) - NR | | | 116.50 | | | 0.00 | | | | 116.50 |
| Total for Quality Interventions | | | 143.50 | | | 27.00 | | | | 116.50 |
| Teacher Education | | | | | | | | | | |
| Strengthening of physical infrastructure & Establishment of new DIETs | | | | | | | | | | |
| 114 | Establishment of Special Cells in SCERT - NR | | | | | | | | | |
| 114.c | Social Studies | 1 | 10.00 | 0 | 0 | 0.00 | 0 | 1 | 1 | 10.00 |

SAMAGRA SHIKSHA

| Financial Year:2019-2020 Month:March | | GOA | | | | | (Rs. in Lakh) | | | | |
|---|--|------------------------------|-----------|---------------------------------------|-------------|-----------|---------------|-------------|-------|-----------|--|
| Particular | | Budget Approved (Cumulative) | | Cumulative Progress (Since Inception) | | | Spill Over | | | | |
| | | Physical | Financial | Physical | | Financial | Physical | | | Financial | |
| | | | | Complete | In-progress | | In-progress | Not Started | Total | | |
| 114. | Language/English Education | 1 | 10.00 | 0 | 0 | 0.00 | 0 | 1 | 1 | 10.00 | |
| Total for Establishment of Special Cells in SCERT - NR | | | 20.00 | | | 0.00 | | | | 20 | |
| 115 | Equipment's in Teacher Education Institutions - NR | | | | | | | | | | |
| 115.a | SCERT | 1 | 20.00 | 1 | 0 | 0.59 | 0 | 0 | 0 | 19.41 | |
| 115.b | DIETs | 1 | 20.00 | 1 | 0 | 9.88 | 0 | 0 | 0 | 10.12 | |
| Total for Equipment's in Teacher Education Institutions - NR | | | 40.00 | | | 10.47 | | | | 29.53 | |
| 116 | Establishment of Institutions - NR | | | | | | | | | | |
| 116.c | Construction of New SCERT | 1 | 515.00 | 1 | 0 | 100.00 | 0 | 0 | 0 | 415.00 | |
| Total for Establishment of Institutions - NR | | | 515.00 | | | 100.00 | | | | 415 | |
| 118 | Strengthening of Physical Infrastructure - NR | | | | | | | | | | |
| 118.b | Repair & Maintenance | 1 | 200.00 | | | | | 1 | 1 | 200.00 | |
| Total for Strengthening of Physical | | | 200.00 | | | | | | | 200 | |

SAMAGRA SHIKSHA

| Financial Year:2019-2020 Month:March | | GOA | | | | | (Rs. in Lakh) | | | | |
|--|---|------------------------------|---------------|---------------------------------------|-------------|---------------|---------------|-------------|-------|---------------|--|
| Particular | | Budget Approved (Cumulative) | | Cumulative Progress (Since Inception) | | | Spill Over | | | | |
| | | Physical | Financial | Physical | | Financial | Physical | | | Financial | |
| | | | | Complete | In-progress | | In-progress | Not Started | Total | | |
| Infrastructure - NR | | | | | | | | | | | |
| Technology Support to TEIs | | | | | | | | | | | |
| 12 | Technology Support to TEIs (NR) | | | | | | | | | | |
| 5 | 125. a Hardware & Software Support | 1 | 6.00 | 0 | 0 | 0.00 | 0 | 1 | 1 | 6.00 | |
| | 125. b Operating System & Application Software | 1 | 0.20 | 0 | 0 | 0.00 | 0 | 1 | 1 | 0.20 | |
| | 125.c Furniture | 1 | 0.20 | 0 | 0 | 0.00 | 0 | 1 | 1 | 0.20 | |
| | Total for Technology Support to TEIs (NR) | | 6.40 | | | 0.00 | | | | 6.4 | |
| Total for Teacher Education | | | 781.40 | | | 110.47 | | | | 670.93 | |
| Vocational Education | | | | | | | | | | | |
| Introduction of Vocational Education at Secondary and higher Secondary | | | | | | | | | | | |
| 16 | Introduction of VE in schools - NR | | | | | | | | | | |
| 7 | 167. a Tools, Equipment & Furniture (New) | 33 | 328.68 | 0 | 0 | 0.00 | 0 | 33 | 33 | 328.68 | |
| | Total for Introduction of VE in schools - NR | | 328.68 | | | 0.00 | | | | 328.68 | |
| 17 | Addition of VE Course in Existing | | | | | | | | | | |

| SAMAGRA SHIKSHA | | | | | | | | | | |
|---------------------------------------|---|------------------------------|----------------|---------------------------------------|-------------|---------------|-------------|-------------|-------|----------------|
| Financial Year:2019-2020 Month:March | | GOA | | | | (Rs. in Lakh) | | | | |
| Particular | | Budget Approved (Cumulative) | | Cumulative Progress (Since Inception) | | | Spill Over | | | |
| | | Physical | Financial | Physical | | Financial | Physical | | | Financial |
| | | | | Complete | In-progress | | In-progress | Not Started | Total | |
| 2 | Schools - NR | | | | | | | | | |
| | 172. Tools, Equipment & Furniture (Existing Schools) | 20 | 40.00 | 0 | 0 | 0.00 | 0 | 20 | 20 | 40.00 |
| | Total for Addition of VE Course in Existing Schools - NR | | 40.00 | | | 0.00 | | | | 40 |
| Total for Vocational Education | | | 378.68 | | | 0.00 | | | | 378.68 |
| Grand Total | | | 1990.37 | | | 294.61 | | | | 1695.76 |

| (Rs. in Lakh) | | | |
|----------------------|------------------------------|---------------------------------------|----------------|
| SAMAGRA SHIKSHA | Budget Approved (Cumulative) | Cumulative Progress (Since Inception) | Spill Over |
| FINANCIAL | | | |
| Elementary Education | 257.32 | 184.14 | 73.176 |
| Secondary Education | 951.65 | 0.00 | 951.65 |
| Teacher Education | 781.40 | 110.47 | 670.93 |
| Total | 1990.37 | 294.61 | 1695.75 |

(Rs. in Lakh)

| Major Component | Budget Approved (Cumulative) | Cumulative Progress (Since Inception) | Spill Over |
|-------------------------------|---|--|-------------------|
| FINANCIAL | | | |
| Access & Retention | 696.79 | 157.14 | 539.646 |
| Quality Interventions | 143.50 | 27.00 | 116.5 |
| Teacher Education | 781.40 | 110.47 | 670.93 |
| Vocational Education | 368.68 | 0.00 | 368.68 |
| Total | 1990.37 | 294.61 | 1695.75 |

ANNEXURE -VIII

| COST SHEET - GOA 2020-21 | | | | | | | | | | | |
|--|----|---|--|----------|-----------|---------------|-----------------------|-----------|---------------|---|--|
| State Name :Goa and Year :2020-2021 | | | | | | | | | | | |
| Particulars | | | | Proposal | | | Final Approved Outlay | | | | |
| Major Component & Sub Component | | | Activity Master | Physical | Unit Cost | Financial | Physical | Unit Cost | Financial | Remarks | |
| Access & Retention | | | | | | | | | | | |
| Strengthening of Existing Schools | 44 | | Strengthening of Schools - NR (up to Highest Class VIII) | | | | | | | | |
| | | 44.7 | Boys Toilets | 5 | 0.72660 | 3.633 | 2 | 0.72 | 1.44 | Recommended with consultation and justification as per gap from MIS unit of TSG | |
| | | 44.31 | Major Repair (Upto Class VIII) | 74 | 2.02264 | 149.675 | 74 | 2.02 | 149.48 | Recommended as per Report and Photos submitted. | |
| | | | Total of Strengthening of Schools - NR (up to Highest Class VIII) | | | 153.31 | | | 150.92 | | |
| | | Total of Strengthening of Existing Schools | | | | 153.31 | | | 150.92 | | |
| Total for Access & Retention | | | | | | 153.31 | | | 150.92 | | |
| RTE Entitlements | | | | | | | | | | | |
| Free Uniforms | 57 | | Uniform | | | | | | | | |

| | | | | | | | | | | |
|-----------------------|-----------|-------------------------------|----------------------------|-------|---------|---------------|-------|------|---------------|---|
| | | 57.1 | All Girls | 14604 | 0.00600 | 87.624 | 14604 | 0.01 | 87.624 | As per U-DISE, 14604 girls students and the state proposed the same. it has considered @ Rs. 600/student as per norms |
| | | 57.3 | SC Boys | 399 | 0.00600 | 2.394 | 399 | 0.01 | 2.394 | As per U-DISE, 399 students and the state proposed the same. it has considered @ Rs. 600/student as per norms |
| | | 57.4 | ST Boys | 2676 | 0.00600 | 16.056 | 2676 | 0.01 | 16.056 | As per U-DISE, 2676 students and the state proposed the same. it has considered @ Rs. 600/student as per norms |
| | | | Total of Uniform | | | 106.07 | | | 106.07 | |
| | | Total of Free Uniforms | | | | 106.07 | | | 106.07 | |
| Free Textbooks | 58 | | Free Text Books | | | | | | | |
| | | 58.9 | Text Books (Class I - II) | 26243 | 0.00250 | 65.607 | 26243 | 0.00 | 65.6075 | As proposed by the state for 26243 students for free text books and it has considered @ Rs. 250/student as per norms |
| | | 58.10 | Text Books (Class III - V) | 47614 | 0.00250 | 119.035 | 47614 | 0.00 | 119.035 | State has proposed 47614 students for free text books and it has considered @ Rs. 250/student |

| | | | | | | | | | | |
|--|------|---|---|-------|---------|---------------|-------|------|---------------|---|
| | | 58.11 | Text Books (Class VI - VIII) | 66427 | 0.00400 | 265.708 | 66427 | 0.00 | 265.708 | State has proposed 66427 students for free text books and it has considered @ Rs. 250/student |
| | | | Total of Free Text Books | | | 450.35 | | | 450.35 | |
| | | Total of Free Textbooks | | | | 450.35 | | | 450.35 | |
| Special Training of Out of School Children (OoSC) | 60 | | Special Training for OoSC - Non-Residential (Fresh) | | | | | | | |
| | 60.5 | | 9 Months (Non - Residential - Fresh) | 206 | 0.05000 | 10.3 | 206 | 0.05 | 10.3 | Recommended as Proposed for 10 Months. |
| | | | Total of Special Training for OoSC - Non-Residential (Fresh) | | | 10.3 | | | 10.3 | |
| | 62 | | Special Training for OoSC - Non-Residential (Previous year) | | | | | | | |
| | 62.5 | | 9 Months (Non - Residential - Prev. Year) | 22 | 0.05000 | 1.1 | 22 | 0.05 | 1.1 | Recommended as Proposed for 10 Months |
| | | | Total of Special Training for OoSC - Non-Residential (Previous year) | | | 1.1 | | | 1.1 | |
| | | Total of Special Training of Out of School Children (OoSC) | | | | 11.4 | | | 11.4 | |
| Media & Community Mobilization | 69 | | Media & Community Mobilization (Elementary) | | | | | | | |

| | | | | | | | | | |
|-----------------------------------|-------------|---|-----|---------|---------------|-----|------|---------------|---|
| | 69.3 | Media & Community Mobilization | 740 | 0.02500 | 18.5 | 740 | 0.02 | 11.1 | Recommended for 740 schools at unit cost of Rs. 1500/school |
| | 69.5 | Training of SMC/SDMC | 740 | 0.03000 | 22.2 | 740 | 0.03 | 22.2 | For Capacity building of SMC/SDMC by the CRC coordinators to be used for awareness and capacity building on COVID 19 response in schools. |
| | | Total of Media & Community Mobilization (Elementary) | | | 40.7 | | | 33.3 | |
| 70 | | Media & Community Mobilization (Secondary) | | | | | | | |
| | 70.4 | Media & Community Mobilization | 84 | 0.02000 | 1.68 | 84 | 0.02 | 1.26 | Recommended for 84 schools at unit cost of Rs. 1500/school |
| | 70.5 | SMDC Training | 84 | 0.03000 | 2.52 | 84 | 0.03 | 2.52 | For Capacity building of SMC/SDMC by the CRC coordinators to be used for awareness and capacity building on COVID 19 response in schools. |
| | | Total of Media & Community Mobilization (Secondary) | | | 4.2 | | | 3.78 | |
| | | Total of Media & Community Mobilization | | | 44.9 | | | 37.08 | |
| Total for RTE Entitlements | | | | | 612.72 | | | 604.90 | |

| Quality Interventions | | | | | | | | | | |
|---|----|-------|---|------|---------|--------------|------|------|--------------|--|
| Funds for Quality (LEP, Innovation, Guidance etc) | 71 | | Quality Components (Elementary) | | | | | | | |
| | | 71.22 | Fund for Safety and Security at School Level | 858 | 0.01000 | 8.58 | 740 | 0.01 | 3.70 | Recommended @ Rs. 500 per School for 740 Schools for conducting various activities for safety and security of children as per COVID-19 Guidelines. |
| | | 71.39 | Orientation Programme for Teachers on Safety and Security | 5108 | 0.01000 | 51.08 | 2086 | 0.01 | 20.86 | Recommended to Elementary teachers of Govt schools for orientation of teachers on COVID response. |
| | | 71.57 | Shaala Siddhi | 500 | 0.04500 | 22.5 | 500 | 0.01 | 2.5 | As approved in 2019-20. |
| | | | Total of Quality Components (Elementary) | | | 82.16 | | | 27.06 | |
| | 72 | | Quality Components (Secondary & Sr. Secondary) | | | | | | | |
| | | 72.4 | Aptitude Test at School Level | 2028 | 0.00500 | 10.14 | 2028 | 0.00 | 2.028 | As proposed for 2028 students and considered @ Rs. 100/student (as approved in 2019-20) |
| | | 72.36 | Funds for Safety and Security | 84 | 0.04000 | 3.36 | 84 | 0.01 | 0.42 | Recommended @ Rs. 500 per School for 84 Schools for conducting various activities for safety and security of children as per COVID-19 Guidelines. |
| | | 72.64 | Orientation | 84 | 0.03814 | 3.20376 | 877 | 0.01 | 8.77 | Recommended to |

| | | | | | | | | | |
|-----------|--------|--|----|----------|--------------|----|------|--------------|--|
| | | Programme for Teachers on safety and Security | | | | | | | Secondary teachers of Govt schools for orientation of teachers on COVID response. |
| | | Total of Quality Components (Secondary & Sr. Secondary) | | | 16.7 | | | 11.22 | |
| 73 | | Project - Innovative Activities (Secondary & Sr. Secondary) | | | | | | | |
| | 73.100 | Green Technology in Schools | 84 | 0.10000 | 8.4 | 84 | 0.10 | 8.4 | State has subsumed Eco-Youth Club intervention under GREEN TECHNOLOGY IN SCHOOL. State will perform the eco-youth club activities and at the same time state will also perform innovative activities Green building, rain water harvesting, use of solar energy etc. |
| | 73.254 | Virtual Reality Lab | 2 | 14.94000 | 29.88 | 2 | 7.60 | 15.2 | Considered the proposal @ 7.6 lakh for 2 schools to establish virtual lab. These schools are G.H.S BALLI (U-DISE code-30010408501) and GHS Honda (U-DISE code-30020300301) |
| | | Total of Project - Innovative Activities (Secondary & Sr. | | | 38.28 | | | 23.6 | |

| | | | | | | | | | |
|-----------|------------|---|-----|---------|--------------|-----|------|--------------|--|
| | | Secondary) | | | | | | | |
| 75 | | Project Innovation (Elementary) | | | | | | | |
| | 75.48 | Creative Wall Paininting | 48 | 0.30000 | 14.4 | 48 | 0.15 | 7.2 | In 2019-20 the PAB had approved @ Rs. 15000/school. |
| | 75.29 5 | Talent Search Mathematics & Science(Naipunya Shodh) | 438 | 0.04000 | 17.52 | 438 | 0.04 | 17.52 | The recommended cost is for preparation of question paper and its printing. The state would conduct the test for science and math subjects |
| | 75.32 4 | Youth & Eco Club | 40 | 0.15000 | 6 | 40 | 0.15 | 6 | as proposed by the state. |
| | 75.32 5 | Youth & Eco Club(stand alone primary only schools) | 700 | 0.05000 | 35 | 700 | 0.05 | 35 | Considered the proposal as proposed the state. |
| | | Total of Project Innovation (Elementary) | | | 72.92 | | | 65.72 | |
| 78 | | Project Kala Utsav (Secondary) | | | | | | | |
| | 78.1 | Kala Utsav | 2 | 5.31900 | 10.638 | 2 | 4.00 | 8 | Recommended for conducting Kala utsav activities at school, district and state level. |
| | 78.2 | TA / DA Allowance for National Level | 2 | 1.32000 | 2.64 | 2 | 1.00 | 2 | Recommended for TA/DA for participating at at national level |
| | | Total of Project Kala Utsav (Secondary) | | | 13.28 | | | 10 | |

| | | | | | | | | | | |
|--|-----------|-------------|--|----|---------|--------------|----|------|--------------|--|
| | | 81.1 | Band Competition (Secondary & Sr. Secondary) | 2 | 3.66600 | 7.332 | 1 | 7.33 | 7.332 | a. An amount of Rs.5.0 lakh for conduct of Band Competition at State level (As per the Inter School Band Competition Guidelines 2019-20) b. An amount of Rs.2.332 lakh for Travel of two band teams (Boys and Girls) along with escort, band master and UT Nodal officer in charge of Band Competition i.e.57 participants @ Rs.4091 per person for onward and return journey by 3rd AC train for attending Western Zonal level band competition. |
| | | 81.2 | Purchase of Band Equipments | 18 | 0.50000 | 9 | 12 | 0.75 | 9 | For purchase of band instruments, training, band costumes, travel and other charges for North and South Goa for preparing 12 schools Each school with one boys team and one girls team |
| | | | Total of Band Competition | | | 16.33 | | | 16.33 | |
| | 83 | | Foundational Literacy and Numeracy | | | | | | | |

| | | | | | | | | | | |
|--|-----------|-------|--|------|---------|--------------|------|------|-------------|---|
| | | 83.23 | Numeracy | 1000 | 0.00124 | 1.24 | 1000 | 0.00 | 1 | The proposal is to prepare Worksheets in Early Numeracy Class I & II. Proposed expenditure in three heads: Preparation, Review and printing (1000 Books (858 schools+ 142 extra) x printing cost Rs. 100/). |
| | | 83.35 | Reading Enhancement Programme | 1100 | 0.02875 | 31.622 | 1100 | 0.03 | 30.8 | The proposed intervention is for the Printing of story books (katha tusha in Marathi & Konkani; and magazine (Tarang) in Marathi & Konkani. The proposal has considered @ Rs. 0.028 lakh/institution. |
| | | | Total of Foundational Literacy and Numeracy | | | 32.86 | | | 31.8 | |
| | 84 | | LEP (Class III - V) | | | | | | | |
| | | 84.54 | Remedial Teaching | 2000 | 0.01044 | 20.871 | 2000 | 0.01 | 20.88 | For printing of worksheets i.e. math, EVS, English and Art Education. Total 2000 copies shall be printed. |
| | | 84.65 | Star Magazine in English | 1000 | 0.00172 | 1.72 | 1000 | 0.00 | 1.72 | Considered the proposed intervention as proposed by the state |
| | | | Total of LEP (Class III - V) | | | 22.59 | | | 22.6 | |
| | 85 | | LEP (Class VI - VIII) | | | | | | | |

| | | | | | | | | | | |
|---|-----------|---|---|-------|----------|--------------|---------------|------|---------------|--|
| | | 85.52 | Remedial Teaching | 16701 | 0.00542 | 90.573 | 1991 | 0.01 | 9.955 | As per U-DISE total enrolled students in class VI, VII & VIII is 6637. considered 30% enrolled students which is 1991 @ Rs. 500/student |
| | | | Total of LEP (Class VI - VIII) | | | 90.57 | | | 9.96 | |
| | 88 | | LEP (Class IX - XII) | | | | | | | |
| | | 88.25 | Remedial Teaching | 4086 | 0.00800 | 32.688 | 2595 | 0.01 | 12.975 | As per U-DISE enrolment is 8649 (IX-XII classes). Considered 30% of the enrolment which is 2595 @ Rs. 500/student |
| | | 88.27 | Residential Camp | 4681 | 0.00600 | 28.086 | 4681 | 0.01 | 28.086 | It has considered @ Rs. 600/student. Main activities are: Study techniques, guidance for entrance examination, and Value Education and Communication skill improvement in the camps. It is 2 days residential activities at respective school. |
| | | | Total of LEP (Class IX - XII) | | | 60.77 | | | 41.06 | |
| | | Total of Funds for Quality (LEP, Innovation, Guidance etc) | | | | | 446.47 | | 259.35 | |
| Assessment at National & State level | 90 | | Assessment at State level (Elementary) | | | | | | | |
| | | 90.3 | Assessment at State level | 2 | 10.00000 | 20 | 2 | 2.00 | 4 | NAS will be conducted in 2020 for Classes 3,5,8 and 10 This amount is recommended for |

| | | | | | | | | | | |
|--|--------------|--|------|---------|--------------|-----|------|--------------|--|---|
| | | | | | | | | | | conducting training programme and TA DA provision of Field Investigators. Future plan of action will be shared by MHRD. |
| | | Total of Assessment at State level (Elementary) | | | 20 | | | 4 | | |
| | | Total of Assessment at National & State level | | | 20 | | | 4 | | |
| Training for In-service Teacher and Head Teachers | 94 | In-Service Training (IX - XII) | | | | | | | | |
| | 94.7 | Language Training Under NISHTHA(Class IX-X) | 1775 | 0.02500 | 44.375 | 855 | 0.01 | 8.55 | Recommended Language teacher training @ Rs.1000/- per teacher for online NISHTHA Training at Secondary level (Classes IX-X). | |
| | 94.8 | Math Training Under NISHTHA(Class IX-X) | 500 | 0.02500 | 12.5 | 416 | 0.01 | 4.16 | Recommended Math teacher training @ Rs.1000/- per teacher for online NISHTHA Training. | |
| | 94.14 | Science Training Under NISHTHA(Class IX-X) | 500 | 0.02500 | 12.5 | 442 | 0.01 | 4.42 | Recommended Science teacher training @ Rs.1000/- per teacher for online NISHTHA Training. | |
| | 94.15 | Social Science Training Under NISHTHA(Class IX-X) | 750 | 0.02500 | 18.75 | 392 | 0.01 | 3.92 | Recommended Social Science teacher training @ Rs.1000/- per teacher for online NISHTHA Training. | |
| | | Total of In-Service Training (IX - XII) | | | 88.12 | | | 21.05 | | |

| | | | | | | | | | | |
|-------------------------------|------------|--------------|--|-----|---------|--------------|-----|------|--------------|--|
| | 98 | | Training of Resource Persons & Master Trainers (Secondary) | | | | | | | |
| | | 98.1 | KRPs Math Training Under NISHTHA State level (Class IX to X) | 5 | 0.02500 | 0.125 | 4 | 0.01 | 0.04 | Recommended Math KRPs training at @ Rs.1000/- per teacher for online NISHTHA Training at Secondary level (Classes IX-X). |
| | | 98.2 | KRPs Social Science Training Under NISHTHA State level (Class IX toX) | 8 | 0.02500 | 0.2 | 4 | 0.01 | 0.04 | Recommended Social Science KRPs training at @ Rs.1000/- per teacher for online NISHTHA Training |
| | | 98.3 | KRPs Language Training Under NISHTHA State level (Class IX to X) | 18 | 0.30000 | 5.4 | 9 | 0.01 | 0.09 | Recommended Language KRPs training at @ Rs.1000/- per teacher for online NISHTHA Training |
| | | 98.4 | KRPs Science Training Under NISHTHA State level (Class IX toX) | 5 | 0.02500 | 0.125 | 4 | 0.01 | 0.04 | Recommended Science KRPs training at @ Rs.1000/- per teacher for online NISHTHA Training |
| | | | Total of Training of Resource Persons & Master Trainers (Secondary) | | | 5.85 | | | 0.21 | |
| | | | Total of Training for In-service Teacher and Head Teachers | | | 93.98 | | | 21.26 | |
| Composite School Grant | 103 | | Annual Grant (up to Highest Class VIII) | | | | | | | |
| | | 103.1 | School Grant - (Enrol 1- 15) | 253 | 0.12500 | 31.625 | 253 | 0.13 | 31.625 | as proposed by the state. |

| | | | | | | | | | | |
|------------------|------------|--|---|-----|---------|---------------|-----|------|---------------|---------------------------|
| | | 103.2 | School Grant - (Enrol > 100 and <= 250) | 25 | 0.50000 | 12.5 | 25 | 0.50 | 12.5 | as proposed by the state. |
| | | 103.5 | School Grant -(Enrol >15 - 100) | 462 | 0.25000 | 115.5 | 462 | 0.25 | 115.5 | as proposed by the state. |
| | | | Total of Annual Grant (up to Highest Class VIII) | | | 159.62 | | | 159.62 | |
| | 104 | | Annual Grant (up to Highest Class X or XII) | | | | | | | |
| | | 104.3 | School Grant - (Enrol > 100 and <= 250) | 37 | 0.50000 | 18.5 | 37 | 0.50 | 18.5 | as proposed by the state |
| | | 104.5 | School Grant - (Enrol > 250 and <= 1000) | 18 | 0.75000 | 13.5 | 18 | 0.75 | 13.5 | as proposed by the state |
| | | 104.6 | School Grant -(Enrol >15 - 100) | 29 | 0.25000 | 7.25 | 29 | 0.25 | 7.25 | as proposed by the state |
| | | | Total of Annual Grant (up to Highest Class X or XII) | | | 39.25 | | | 39.25 | |
| | | Total of Composite School Grant | | | | 198.88 | | | 198.88 | |
| Libraries | 105 | | Library (upto Highest Class VIII) | | | | | | | |
| | | 105.2 | Composite Elementary Schools (I - VIII) | 40 | 0.13000 | 5.2 | 40 | 0.13 | 5.2 | as proposed by the state |
| | | 105.3 | Primary School (I - V) | 700 | 0.03000 | 21 | 700 | 0.03 | 21 | as proposed by the state |
| | | | Total of Library (upto Highest Class VIII) | | | 26.2 | | | 26.2 | |
| | 106 | | Library (upto Highest Class XII) | | | | | | | |

| | | | | | | | | | | |
|-----------------------------------|------------|---------------------------|---|-----|---------|--------------|-----|------|--------------|--|
| | | 106.5 | Schools with Class VI - X | 75 | 0.10000 | 7.5 | 75 | 0.10 | 7.5 | Considered as proposed. |
| | | 106.6 | Schools with Class VI - XII | 3 | 0.15000 | 0.45 | 3 | 0.15 | 0.45 | Considered as proposed. |
| | | 106.8 | Senior Secondary School Only (Class XI - XII) | 6 | 0.10000 | 0.6 | 6 | 0.10 | 0.6 | Considered as proposed. |
| | | | Total of Library (upto Highest Class XII) | | | 8.55 | | | 8.55 | |
| | | Total of Libraries | | | | 34.75 | | | 34.75 | |
| Rastriya Aavishkar Abhiyan | 107 | | Rashtriya Aavishkar Abhiyaan (Elementary) | | | | | | | |
| | | 107.1 2 | Excursion Trip for Students within State | 120 | 0.00200 | 0.24 | 120 | 0.00 | 0.24 | Considered the proposal as proposed by the state |
| | | 107.1 4 | Exposure visit outside State | 55 | 0.02000 | 1.1 | 55 | 0.02 | 1.1 | Considered the proposal as proposed by the state |
| | | 107.4 5 | Quiz Competition | 1 | 1.00000 | 1 | 1 | 1.00 | 1 | Considered the proposal as proposed by the state |
| | | 107.5 1 | School Bag with Educational Desk | 200 | 0.00700 | 1.4 | 200 | 0.01 | 1 | Considered @Rs. 500/student for school bag |
| | | 107.5 2 | School Mentoring by Higher Education Institutes | 60 | 0.01000 | 0.6 | 60 | 0.01 | 0.6 | Considered the proposal as proposed by the state |
| | | 107.5 7 | Science Exhibition / Book Fair | 1 | 1.00000 | 1 | 1 | 1.00 | 1 | Considered the proposal as proposed by the state |
| | | | Total of Rashtriya Aavishkar Abhiyaan (Elementary) | | | 5.34 | | | 4.94 | |
| | 108 | | Rashtriya Aaviskaar Abhiyan (Secondary) | | | | | | | |

| | | | | | | | | | | |
|-----------------------------|---------|------------|---|----|---------|--------------|----|------|--------------|---|
| | | 108.2 7 | Maths Kit | 15 | 0.10000 | 1.5 | 15 | 0.10 | 1.5 | Activity based learning at school level (projects based prepared by teachers by involving the students). This project will be utilized in math teaching process to help students better understand mathematical concepts |
| | | 108.5 7 | Science Exhibition / Book Fair | 2 | 1.00000 | 2 | 2 | 1.00 | 2 | Considered as proposed |
| | | 108.5 8 | Science Kit | 78 | 0.10000 | 7.8 | 78 | 0.10 | 7.8 | Activity based learning at school level (projects based prepared by teachers by involving the students). This project will be utilized in science teaching process to help students better understand scientific concepts |
| | | | Total of Rashtriya Aaviskar Abhiyan (Secondary) | | | 11.3 | | | 11.3 | |
| | | | Total of Rastriya Aavishkar Abhiyan | | | 16.64 | | | 16.24 | |
| ICT and Digital Initiatives | 11 1 | | Recurring Components (Digital Hardware & Software upto Highest Class VIII) | | | | | | | |
| | | 111.7 | Recurring Cost (ICT & Digital Initiatives) (Previous Year) | 9 | 2.40000 | 21.6 | 9 | 2.40 | 21.6 | Recommended recurring cost for 9 upper primary schools at unit cost of Rs. 2.4 lakh per school |

| | | | | | | | | | | |
|---|--|---------------|--|------|---------|--------------|-----|------|-------------|--|
| | | | Total of Recurring Components (Digital Hardware & Software upto Highest Class VIII) | | | 21.6 | | | 21.6 | |
| | Total of ICT and Digital Initiatives | | | | | 21.6 | | | 21.6 | |
| Support at Pre-Primary Level | 117 | | Pre-Primary (Recurring) | | | | | | | |
| | | 117.5 | Support at Pre-Primary Level (New) | 1340 | 0.01600 | 21.44 | 291 | 0.02 | 5.28456 | As per UDISE 2018, recommended for TLM in 60 pre-primary sections in schools and in 231 co-located anganwadi centres. Teachers training in ECE domain is also recommended. |
| | | | Total of Pre-Primary (Recurring) | | | 21.44 | | | 5.28 | |
| | Total of Support at Pre-Primary Level | | | | | 21.44 | | | 5.28 | |
| Academic support through BRC/URC/CRC | 118 | | Provision for BRCs/URCs | | | | | | | |
| | | 118.4 | Contingency Grant | 12 | 1.00000 | 12 | 12 | 1.00 | 12 | Recommended |
| | | 118.7 | Meeting, TA | 12 | 0.30000 | 3.6 | 12 | 0.30 | 3.6 | Recommended |
| | | 118.10 | Salary for 1 Accountant-cum-support staff | 24 | 5.26233 | 126.296 | 24 | 3.62 | 86.9904 | Recommended |
| | | 118.11 | Salary for 1 Data Entry Operator in position | 12 | 3.01267 | 36.152 | 12 | 2.47 | 29.5974 | Recommended |
| | | 118.12 | Salary for 1 MIS Coordinator in position | 12 | 5.26233 | 63.148 | 12 | 3.62 | 43.4952 | Recommended |

| | | | | | | | | | | |
|---|------------|--|---|-----|---------------|----------------|-----|------|----------------|--|
| | | 118.1 4 | Salary for 2 Resource Persons for CWSN | 9 | 5.26233 | 47.361 | 4 | 3.62 | 14.4984 | Recommended |
| | | 118.1 5 | Salary for 6 Resource Persons at BRC | 57 | 5.26237 | 299.955 | 57 | 3.62 | 206.6022 | Recommended |
| | | | Total of Provision for BRCs/URCs | | | 588.51 | | | 396.78 | |
| | 120 | | Provisions for CRCs | | | | | | | |
| | | 120.3 | Contingency Grant | 105 | 0.24000 | 25.2 | 105 | 0.24 | 25.2 | Recommended |
| | | 120.8 | Meeting, TA | 105 | 0.12000 | 12.6 | 105 | 0.12 | 12.6 | Recommended |
| | | 120.9 | Mobility Support for CRC(Strengthening of CRC) | 740 | 0.01000 | 7.4 | 740 | 0.01 | 7.4 | Recommended |
| | | 120.1 1 | Salary for CRC Coordinator (one) | 105 | 4.42728 | 464.864 | 105 | 3.16 | 331.9627 5 | Recommended |
| | | | Total of Provisions for CRCs | | | 510.06 | | | 377.16 | |
| | | Total of Academic support through BRC/URC/CRC | | | | 1098.58 | | | 773.95 | |
| Total for Quality Interventions | | | | | | 1952.33 | | | 1335.30 | |
| Teacher Education | | | | | | | | | | |
| Salaries of Teacher Educators (TEIs) | 127 | | Teachers Educators Salary in TEIs (Academic Posts) | | | | | | | |
| | | 127.3 | DIETs | 1 | 223.9400 0 | 223.94 | 13 | 7.72 | 100.3002 | Recommended for post created and filled after 2012. Central support for salary of Teacher Educators restricted to 60% of the salary of filled up post for 10 Academic and 3 Para Academic posts in one DIET. |

| | | | | | | | | | | |
|---|------------|---------------|--|-------|----------|---------------|---|-------|--------------|---|
| | | | Total of Teachers Educators Salary in TEIs (Academic Posts) | | | 223.94 | | | 100.3 | |
| | | | Total of Salaries of Teacher Educators (TEIs) | | | 223.94 | | | 100.3 | |
| DIKSHA (National Teacher Portal) | 130 | | DIKSHA (National Teacher Portal) | | | | | | | |
| | | 130.5 | Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA | 12575 | 0.00300 | 37.725 | 1 | 10.23 | 10.23 | recommended for capacity building and Training of 50 district level master trainers, 25 Block Resource Persons, 100 Cluster Resource Persons and 3213 In-Service Government teachers. |
| | | 130.10 | Development of Digital Content | 1 | 14.16000 | 14.16 | 1 | 11.00 | 11 | Recommended for Content Creation and Curation. |
| | | | Total of DIKSHA (National Teacher Portal) | | | 51.88 | | | | 21.23 |
| | | | Total of DIKSHA (National Teacher Portal) | | | 51.88 | | | 21.23 | |
| Program &Activities including Faculty Development of Teacher Educators | 131 | | Program &Activities including Faculty Development of Teacher Educators | | | | | | | |
| | | 131.2 | Faculty development (DIET) | 1 | 10.00000 | 10 | 1 | 7.00 | 7 | Recommended |
| | | 131.3 | Faculty development (SCERT) | 1 | 8.00000 | 8 | 1 | 3.00 | 3 | Recommended |

| | | | | | | | | | | |
|--|------------|-------|---|-----|----------|---------------|-----|-------|---------------|--|
| | | 131.6 | Program & Activities (DIET) | 1 | 12.75000 | 12.75 | 1 | 5.00 | 5 | Recommended |
| | | 131.8 | Program & Activities (SCERT) | 1 | 9.92000 | 9.92 | 1 | 9.92 | 9.92 | Recommended |
| | | | Total of Program & Activities including Faculty Development of Teacher Educators | | | 40.67 | | | 24.92 | |
| | | | Total of Program & Activities including Faculty Development of Teacher Educators | | | 40.67 | | | 24.92 | |
| Annual Grant for TEIs | 134 | | Annual Grant for TEIs | | | | | | | |
| | | 134.3 | DIETs | 1 | 20.00000 | 20 | 1 | 20.00 | 20 | Recommended as proposed |
| | | 134.6 | SCERT | 1 | 35.00000 | 35 | 1 | 35.00 | 35 | Recommended as proposed |
| | | | Total of Annual Grant for TEIs | | | 55 | | | 55 | |
| | | | Total of Annual Grant for TEIs | | | 55 | | | 55 | |
| Total for Teacher Education | | | | | | 371.50 | | | 201.45 | |
| Sports & Physical Education | | | | | | | | | | |
| Sports & Physical Education | 137 | | Sports & Physical Education (upto Highest Class VIII) | | | | | | | |
| | | 137.3 | Sports & Physical Education (Primary Schools) | 700 | 0.05000 | 35 | 700 | 0.05 | 35 | Considered the proposal as proposed by the state |
| | | 137.4 | Sports & Physical Education (Upper Primary Schools) | 40 | 0.10000 | 4 | 40 | 0.10 | 4 | Considered the proposal as proposed by the state |

| | | | | | | | | | | | |
|--|----------------|----------------|---|---------|--------------|--------------|------|--------------|---|--|--|
| | | | Total of Sports & Physical Education (upto Highest Class VIII) | | | 39 | | | 39 | | |
| | | | Total of Sports & Physical Education | | | 39 | | | 39 | | |
| Total for Sports & Physical Education | | | | | 39.00 | | | 39.00 | | | |
| Salary of Teachers | | | | | | | | | | | |
| Teacher Salary (HMs/Teachers) | 14 1 | | Teacher Salary - (Elementary) | | | | | | | | |
| | | 141.6 | Primary Teachers- Existing, in position (Regular) | 179 | 1.80000 | 322.2 | 179 | 1.80 | 322.2 | 1533 sanctioned posts for primary schools and all teachers are in-position. Hence financial support has considered for 179 teachers @ Rs. 1.8 lakh/annum | |
| | | | Total of Teacher Salary - (Elementary) | | | 322.2 | | | 322.2 | | |
| | 14 2 | | Upper Primary Teachers (Contractual) - (Elementary) | | | | | | | | |
| | | 142.2 | Art Education | 34 | 1.93500 | 65.79 | 34 | 0.84 | 28.56 | Considered as per norms @ Rs. 7000/month (as per norms) for 12 months | |
| | | 142.5 | Health and Physical Education | 28 | 1.93500 | 54.18 | 28 | 0.84 | 23.52 | Considered as per norms @ Rs. 7000/month (as per norms) for 12 months | |
| | 142.1 2 | Work Education | 13 | 1.93500 | 25.155 | 13 | 0.84 | 10.92 | Considered as per norms @ Rs. 7000/month (as per norms) for 12 months | | |

| | | | | | | | | | | |
|-------------------------------------|--------------|---|---|---------|--------------|---------------|-------|------|--|---|
| | | | Total of Upper Primary Teachers (Contractual) - (Elementary) | | | 145.12 | | | 63 | |
| | | | Total of Teacher Salary (HMs/Teachers) | | | 467.32 | | | 385.2 | |
| Total for Salary of Teachers | | | | | | 467.33 | | | 385.20 | |
| Gender & Equity | | | | | | | | | | |
| Special Projects for Equity | 166 | | Special Projects for Equity (Secondary) | | | | | | | |
| | | 166.21 | Educational Backward Minorities Oriented Activities | 5 | 5.10000 | 25.5 | 5 | 5.10 | 25.5 | Recommended Rs 25.50 lakh for 5 minority dominated blocks for enhancing their learning outcomes in physics, chemistry biology and mathematics |
| | | 166.54 | SC/ST Oriented Activities | 10875 | 0.00600 | 65.25 | 10875 | 0.01 | 54.375 | Recommended Rs 54.37 lakh for life skills, personality development and academic achievement of 5 blocks dominated by SC and St. |
| | | Total of Special Projects for Equity (Secondary) | | | 90.75 | | | | 79.88 | |
| | 168 | | Project- Girls Empowerment (Secondary) | | | | | | | |
| | 168.3 | Adolescent Programme for Girls Students | 5442 | 0.00500 | 27.21 | 526 | 0.05 | 26.3 | Recommended Rs 26.30 lakh in 526 schools for improving girls retention and addressing dropout of girls | |

| | | | | | | | | | | | |
|---|------------|---|---|-------------|--------------------------|---------------|-------------|--------------------------|---------------|--|--|
| | | | Total of Project-Girls Empowerment (Secondary) | | | 27.21 | | | 26.3 | | |
| | | | Total of Special Projects for Equity | | | 117.96 | | | 106.18 | | |
| Self defence training for Girls | 169 | | Self Defence Training (up to Highest Class VIII) | | | | | | | | |
| | | 169.1 | Self Defence Training (Upto Class VIII) | 40 | 0.09000 | 3.6 | 40 | 0.09 | 3.6 | Recommended as per norms based on UDISE data. | |
| | | | Total of Self Defence Training (up to Highest Class VIII) | | | 3.6 | | | 3.6 | | |
| | 170 | | Self Defence Training (upto Highest Class X or XII) | | | | | | | | |
| | | 170.1 | Self Defence Training (Upto Class X or XII) | 84 | 0.09000 | 7.56 | 84 | 0.09 | 7.56 | Recommended as per norms based on UDISE data. | |
| | | | Total of Self Defence Training (upto Highest Class X or XII) | | | 7.56 | | | 7.56 | | |
| | | Total of Self defence training for Girls | | | 11.16 | | | 11.16 | | | |
| Total for Gender & Equity | | | | | | 129.12 | | | 117.34 | | |
| Inclusive Education | | | | | | | | | | | |
| Provision for Children with Special Needs (CWSN) - Recurring | 171 | | Inclusive Education (up to Highest Class VIII) | 1379 | (No of Students) | | 1379 | (No of Students) | | | |
| | | 171.21 | Environment Building programme | 12 | 0.20000 | 2.4 | 12 | 0.10 | 1.14 | Recommended at a unit cost of Rs.9500/- per block, for talent show and | |

| | | | | | | | | | |
|--|-------------------|--|-----|---------|-------|-----|------|-------|--|
| | | | | | | | | | exhibition by CwSN. |
| | 171.2 3 | Escort Allowance | 146 | 0.10000 | 14.6 | 97 | 0.10 | 9.7 | Recommended for 97 escorts for Children with locomotor disabilities (as per UDISE+ 2018-19), at a unit cost of Rs. 1000/- month for 10 months. |
| | 171.3 3 | Identification and Assessment (Medical Assessment Camps) | 12 | 0.25000 | 3 | 12 | 0.20 | 2.4 | Recommended for assessment camps with a unit cost of Rs.20,000/- (an average unit cost) per block for CwSN from class I to XII. |
| | 171.4 6 | Providing Aids & Appliances | 285 | 0.01000 | 2.85 | 285 | 0.01 | 2.85 | Recommended as proposed for 285 CwSN at a unit cost of Rs. 1000/- (this is an average unit cost). |
| | 171.6 3 | Sports Events & Exposure Visits | 12 | 0.20000 | 2.4 | 12 | 0.15 | 1.8 | Recommended for sports events for CwSN from class I to XII, with a unit cost of Rs.15000/- per block. |
| | 171.6 4 | Stipend for Girls | 529 | 0.02000 | 10.58 | 529 | 0.02 | 10.58 | Recommended as proposed for 529 girls with special needs at a unit cost of Rs. 200/- month for 10 months, to be disbursed through DBT. |

| | | | | | | | | | |
|---------|------------|---|------------|--------------------------|--------------|------------|--------------------------|--------------|--|
| | 171.6 9 | Teacher Need Analysis for Training | 1761 | 0.00300 | 5.283 | 525 | 0.00 | 1.575 | Recommended for one day in-service training for 525 general teachers at a unit cost of Rs.300/- per participant, post need identification and analysis, for one day training programme on inclusive education for children with ADHD. State to share details of the needs analysis exercise. |
| | 171.7 2 | Therapeutic Services | 25 | 0.40000 | 10 | 25 | 0.34 | 8.5 | Recommended for 25 CwSN for speech and physiotherapy services with a unit cost of Rs. 34000/- (which includes TA and honorarium for therapist). |
| | 171.7 7 | Transportation allowance | 146 | 0.10000 | 14.6 | 97 | 0.10 | 9.7 | Recommended for 97 Children with locomotor disabilities (as per UDISE+ 2018-19), at a unit cost of Rs. 1000/- month for 10 months. |
| | | Total of Inclusive Education (up to Highest Class VIII) | | | 65.71 | | | 48.24 | |
| 17 2 | | Inclusive Education (Student Oriented Components) (up to Highest Class X or XII) | 483 | (No of Students) | | 483 | (No of Students) | | |

| | | | | | | | | | | |
|--|--|---------------|--|-----|---------|-------|----|------|------|--|
| | | 172.2 | Assistive Devices, Equipments and TLM | 11 | 0.50000 | 5.5 | 2 | 0.50 | 1 | Recommended for schools across 2 blocks (as per list shared by the state) at a unit cost of Rs.50,000/- as a pilot project for development/strengthening of resource rooms for learning support of CwSN. This would include learning aids and materials such as individualized work sheets, flashcards adapted reading and writing materials etc. In order to accomplish a learner-material match. |
| | | 172.4 | Escort Allowance | 201 | 0.08000 | 16.08 | 33 | 0.06 | 1.98 | Recommended for 33 escorts for children with visual impairment, cerebral palsy and multiple disabilities (As per udise+ 2018-19) with a unit cost of Rs.600/- month for 10 months. |
| | | 172.12 | Purchase/Development of instructional & Training materials | 59 | 0.10000 | 5.9 | 59 | 0.10 | 5.9 | Recommended as proposed for development of instructional material as well as reading and writing material and booklet development. State to share details of the materials proposed to be developed. |

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|-----------------|--|------------|--|-----|---------|--------------|-----|------|--------------|---|
| | | 172.1 7 | Stipend for Girls | 176 | 0.03000 | 5.28 | 169 | 0.03 | 5.07 | Recommended for 169 girls with special needs (as per UDISE+ 2018-19) at a unit cost of Rs.200/- month for 10 months, to be disbursed through DBT. |
| | | | Total of Inclusive Education (Student Oriented Components) (up to Highest Class X or XII) | | | 32.76 | | | 13.95 | |
| 17 3 | | | Inclusive Education (Recurring) (Upto Highest Class - XII) | | | | | | | |
| | | 173.2 6 | In-service Training of Special Educators | 71 | 0.03000 | 2.13 | 71 | 0.03 | 2.13 | Recommended for 10 day capacity building programme of 71 special educators with a unit cost of Rs.300/- per participant per day. State to provide details of special educators and thematic areas proposed to be covered. |

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|--|--|------------|-------------------------------------|----|---------|--------------|----|------|--------------|--|
| | | 173.4 7 | Salary (New Spl. Educators)) | 10 | 3.00000 | 30 | 10 | 1.00 | 10 | <p>For appointment of special educators, in principle approval given for financial assistance (for salary/honorarium) of 10 new special educators, at a unit cost of Rs.25,000/- per month (as per norms), for 4 months subject to recruitment, placement, submission & verification of details by the State.</p> <p>As per the State, recruitment process will take 5 months. Therefore, for the balance number of months, the funds may be released upon appointment of the special educators and submission of verified documents by the State.</p> |
| | | 173.4 8 | Salary (Previous Spl. Educators) | 10 | 3.00000 | 30 | 10 | 3.00 | 30 | <p>Recommended for financial assistance (for salary/honorarium) of 10 special educators at a unit cost of Rs.25000/- per month for 12 months, subject to submission of verified details by the state.</p> |
| | | | Total of Inclusive Education | | | 62.13 | | | 42.13 | |

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|---|--|--|---|---------|---------|---------------|------|--|---|--|--|
| | | | (Recurring) (Upto Highest Class - XII) | | | | | | | | |
| | | Total of Provision for Children with Special Needs (CWSN) - Recurring | | | | 160.6 | | | 104.32 | | |
| Total for Inclusive Education | | | | | | 160.60 | | | 104.33 | | |
| Vocational Education | | | | | | | | | | | |
| Introduction of Vocational Education at Secondary and higher Secondary | 174 | | Introduction of VE in schools - NR | | | | | | | | |
| | | 174.3 | Tools, Equipment & Furniture (New) | 8 | 6.87500 | 55 | 2 | 3.00 | 6 | Recommended for 2 government secondary schools with single sector. Remaining 06 government aided schools not considered. | |
| | | | Total of Introduction of VE in schools - NR | | | 55 | | | 6 | | |
| | 175 | | Recurring Support VE - New | | | | | | | | |
| | | 175.2 | Cost of providing Hands on Skill Training to Students (New) | 8 | 0.75000 | 6 | 2 | 0.30 | 0.6 | Recommended for 2 schools with single sector. | |
| 175.3 | | Financial Support for Resource Persons (New) | 8 | 0.78125 | 6.25 | 2 | 0.31 | 0.626 | Recommended for 2 schools with single sector. | | |
| 175.4 | Financial Support for Vocational Teacher/Trainer (New) | 10 | 3.00000 | 30 | 2 | 1.20 | 2.4 | Recommended for 2 trainers in 2 schools @Rs. 20000 per trainer per month for 6 months. | | | |

| | | | | | | | | | | |
|--|------------|--------------|--|-----|---------|-----------|------|------|-------------|--|
| | | 175.5 | Induction training of Teachers VE - Teachers (10 Days) | 10 | 0.05000 | 0.5 | 2 | 0.05 | 0.1 | Recommended for 2 trainers @ Rs 500 per day for 10 days training. |
| | | 175.6 | Office Expenses / Contingencies for New School (New) | 8 | 0.62500 | 5 | 2 | 0.25 | 0.5 | Recommended for 2 schools with single sector. |
| | | 175.7 | Raw material Grant for new school per course (New) | 8 | 1.40625 | 11.25 | 2 | 0.56 | 1.126 | Recommended for 2 schools with single sector. |
| | | | Total of Recurring Support VE - New | | | 59 | | | 5.35 | |
| | 177 | | Recurring Support VE - Existing | | | | | | | |
| | | 177.1 | Assessment and Certification Cost (Existing) | 150 | 0.48000 | 72 | 4575 | 0.01 | 27.45 | Recommended for assessment and certification of students of Class 10th and 12th by SSC. In class 9 and 11 internal assessment may be done. |
| | | 177.4 | Cost of providing Hands Training Students (Existing) | 150 | 0.98399 | 147.599 | 130 | 0.98 | 127.9187 | Recommended as proposed for 130 schools. |
| | | 177.5 | Financial Support for Resource Persons (Existing) | 150 | 1.02499 | 153.749 | 130 | 1.02 | 133.2487 | Recommended as proposed for 130 schools. |
| | | 177.6 | Financial Support for Vocational Teacher/ Trainer (Existing) | 252 | 3.00000 | 756 | 202 | 2.61 | 527.22 | Recommended for 202 trainers. |
| | | 177.7 | In-service Training of VE - Teachers (5 - Days) - (Existing) | 252 | 0.02500 | 6.3 | 202 | 0.03 | 5.05 | Recommended for 5 days In service training @Rs 500 per day for 202 trainers. |

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|--|------------|--|---|--------|---------|----------------|--------|--------|----------------|--|
| | | 177.14 | Office Expenses / Contingencies for School (Existing) | 150 | 0.81999 | 122.999 | 130 | 0.82 | 106.5987 | Recommended as proposed for 130 schools. |
| | | 177.16 | Raw material grant for new school per course (Existing) | 150 | 1.84499 | 276.749 | 130 | 1.84 | 239.8487 | Recommended as proposed for 130 schools. |
| | | | Total of Recurring Support VE - Existing | | | 1535.4 | | | 1167.33 | |
| | | Total of Introduction of Vocational Education at Secondary and higher Secondary | | | | 1649.4 | | | 1178.69 | |
| Total for Vocational Education | | | | | | 1649.40 | | | 1178.69 | |
| Monitoring of the Scheme | | | | | | | | | | |
| Monitoring Information System (MIS) | 179 | | Monitoring of the Scheme | | | | | | | |
| | | 179.2 | Management Information System (Udise +) | 282145 | 0.00002 | 5.6429 | 282145 | 0.00 | 5.6429 | Recommended as per UDISE+ |
| | | | Total of Monitoring of the Scheme | | | 5.64 | | | 5.64 | |
| | | Total of Monitoring Information System (MIS) | | | | 5.64 | | | 5.64 | |
| Total for Monitoring of the Scheme | | | | | | 5.64 | | | 5.64 | |
| Program Management | | | | | | | | | | |
| Program Management | 181 | | Program Management (MMER) (I - XII) | | | | | | | |
| | | 181.2 | Program Management (MMER) | 1 | 315.00 | 315 | 1 | 206.14 | 206.14 | MMER recommended at 5 % |

| | | | | | | | | | |
|-------------------------------------|------------------------------------|---|--|--|----------------|--|--|----------------|--|
| | | (I - XII) | | | | | | | |
| | | Total of Program Management (MMER) (I - XII) | | | 315 | | | 206.14 | |
| | Total of Program Management | | | | 315 | | | 206.14 | |
| Total for Program Management | | | | | 315.00 | | | 206.14 | |
| Total | | | | | 5855.94 | | | 4328.91 | |

(Rs in lakh)

| Recommendation | | | |
|-----------------------------|---------------------|-----------------|----------------|
| Scheme Name | NON RECURING | RECURING | TOTAL |
| Elementary Education | 150.92 | 2441.68 | 2592.6 |
| Secondary Education | 6 | 1528.85 | 1534.85 |
| Teacher Education | 0 | 201.45 | 201.45 |
| Total | 156.92 | 4171.99 | 4328.91 |

(Rs in lakh)

| Recommendation | |
|-----------------------------|----------------|
| Major Component | Total |
| Access & Retention | 150.92 |
| RTE Entitlements | 604.9 |
| Quality Interventions | 1335.3 |
| Teacher Education | 201.45 |
| Salary of Teachers | 385.2 |
| Gender & Equity | 117.34 |
| Inclusive Education | 104.32 |
| Vocational Education | 1178.69 |
| Sports & Physical Education | 39 |
| Monitoring of the Scheme | 5.64 |
| Program Management | 206.14 |
| Total | 4328.91 |