

F. No. 38-1/2020-IS-9
Government of India
Ministry of Education (Shiksha Mantralaya)
Department of School Education & Literacy
IS-9 Section

New Delhi, dated 24th August, 2020

CORRIGENDUM

Subject: Meeting of the Project Approval Board (PAB) for Samagra Shiksha, Goa held on 19th March 2020 – Circulation of Corrigendum to PAB Minutes-reg.

The undersigned is directed to refer to this Department's communication of even number dated 29th May 2020, vide which PAB Minutes approving Annual Work Plan and Budget (AWP&B), 2020-21 for Samagra Shiksha, Goa were circulated, and to state that the following corrigendum to the said PAB minutes is issued.

Para 7 of the Minutes: Total Estimated Budget (2020-21)

For:

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

Read:

The estimate 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	73.17	141.46	2441.21	2582.67	2655.84
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	147.46	4171.51	4318.97	6014.72

*Includes Programme Management (MMER)

#including the surrender of 2020-21 in spill over

Para 10 (1) of the Minutes: Infrastructure and Civil Works**For:**

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.

Read:

An outlay of **Rs. 141.46 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



Activity Master	Physical	Unit Cost	Financial
Major Repairs (Up to Class VIII)	70 (in 59 schools)	2.000	140.02
Total of Strengthening of Schools - NR (up to Highest Class VIII)			141.46

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.

12) Programme Management

For

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

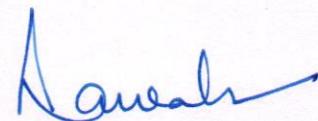
Read

An outlay of Rs. **205.67** 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	205.67	205.67

3. Consequent to above said changes, Annexure II and **Annexure-VIII** to the PAB minutes stand revised. **The revised Annexure II and Annexure-VIII are enclosed.**
4. Other contents of the PAB minutes would remain unaltered.



(Alok Jawahar)

Under Secretary to the Govt. of India
Tel No. 23381095

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. Ms. L. S. Changsan, JS (Inst.)
15. Shri Santosh Kumar Yadav, JS (SS.I).
16. Shri Vipin Kumar, 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. Smt. Ruhi Redkar, State Project Director (GSS), Goa

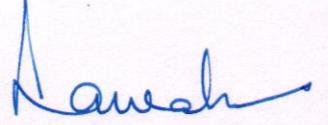
Copy to:

1. All Divisional Heads of SS-I & SS-II Bureau
2. All Under Secretaries of SS-I & SS-II Bureau

3. Ms. Bharti Sharma, Senior Consultant, TSG, EdCIL for circulation among the appraisal Team for the State of Goa.
4. NIC- with a request to upload corrigendum to the PAB minutes of Goa, SS-2020-21 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

CIVIL WORKS - LIST OF SCHOOLS FOR MAJOR REPAIR WORK

Sl. No.	District	School type	School Name	UDISE Code
1	North Goa	Primary	GPS Balkhajan	30010100905
2	North Goa	Primary	GPS Kiranpani	30010101003
3	North Goa	Primary	GPS Kannaikwada Morjim	30010101503
4	North Goa	Primary	GPS Madhalawada Keri	30010101802
5	North Goa	Primary	GPS Bhatwadi Korgaon	30010104901
6	North Goa	Primary	GPS Sawantwada	30010200309
7	North Goa	Primary	GPS Alto Betim	30010200811
8	North Goa	Primary	GPS Chivarband Anjuna	30010201808
9	North Goa	Primary	GPS Moicawaddo Pilerne	30010202402
10	North Goa	Primary	GPS Punarvasan, Sal	30010301006
11	North Goa	Primary	GPS Piligao	30010301103
12	North Goa	Primary	GPS Dodamarg	30010302501
13	North Goa	Primary	GPS Maulinguem	30010303003
14	North Goa	Primary	GPS Kharwada Amona	30010304502
15	North Goa	Primary	GPS Lower Harvalem	30010305001
16	North Goa	Primary	GPS Pissurlem	30010400103
17	North Goa	Primary with Upper Primary	GPMS Kudshe	30010400301
18	North Goa	Primary	GPS Mhadai	30010403601
19	North Goa	Primary	GPS Dhamshe	30010406301
20	North Goa	Primary	GPS Masordem	30010407001
21	North Goa	Primary	GPS Gaonkarwada Honda	30010408503
22	North Goa	Primary	GPS Karmali Budruk	30010408601
23	North Goa	Primary	GPS Thane	30010408702
24	North Goa	Primary	GPS Carambolim	30010500601
25	North Goa	Primary	GPS Mercedes	30010502002
26	North Goa	Primary	GPS Dhulapi	30010502501
27	North Goa	Primary	GPS Bazar Kundai	30010601002
28	North Goa	Primary	GPS Kapileshwari	30010602501
29	North Goa	Primary	GPS Ghano-Savoi	30010606801
30	North Goa	Primary	GPS Volvoi	30010608902
31	South Goa	Primary	GPS Navelim	30020100605
32	South Goa	Primary	GPS Mugali	30020101003
33	South Goa	Primary with Upper Primary	GPMS Sao Jose de Areal Oilemol	30020101005
34	South Goa	Primary	GPS Verna	30020101301
35	South Goa	Primary	GPS Davorlim	30020104201
36	South Goa	Primary	GPS Fatorda	30020104501
37	South Goa	Primary	GPS Paddi	30020300702
38	South Goa	Primary	GPS Fatorpa	30020300903
39	South Goa	Primary	GPS Mangal	30020306401
40	South Goa	Primary	GPS Dando	30020400206
41	South Goa	Primary	GPS Taripanta	30020400207
42	South Goa	Primary	GPS Vorcotto	30020400208
43	South Goa	Primary	GPS Villian	30020400902

Sl. No.	District	School type	School Name	UDISE Code
44	South Goa	Primary	GPS Kongare	30020400903
45	South Goa	Primary with Upper Primary	GPMS Bhati	30020400904
46	South Goa	Primary	GPS Costi	30020403204
47	South Goa	Primary	GPS Nune	30020405905
48	South Goa	Primary	GPS Rivona	30020406604
49	South Goa	Primary	GPS Guddamol	30020407307
50	South Goa	Primary	GPS Uguem	30020409103
51	South Goa	Primary	GPS Valkini colony no.1	30020409104
52	South Goa	Primary	GPS Parvem	30020500305
53	South Goa	Primary	GPS Asali	30020502102
54	South Goa	Primary	GPS Gulem	30020502104
55	South Goa	Primary	GPS Mastimol	30020502301
56	South Goa	Primary	GPS Karegal	30020502501
57	South Goa	Primary	GPS Kuddi Khola	30020502503
58	South Goa	Primary	GPS Bolkarne	30020601701
59	South Goa	Primary	GPS Bottar	30020601801

ANNEXURE –VIII

COST SHEET – GOA 2020-21

State Name :Goa and Year :2020-2021										
Particulars			Activity Master	Proposal			Final Approved Outlay			
				Physical	Unit Cost	Financial	Physical	Unit Cost	Financial (Rs. in lakh)	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	70	2.00	140.02	Recommended 70 works in 59 schools.
			Total of Strengthening of Schools - NR (up to Highest Class VIII)			153.31			141.46	
			Total of Strengthening of Existing Schools			153.31			141.46	
Total for Access & Retention						153.31			141.46	
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			4.2			3.78		

			&Community Mobilization (Secondary)							
			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 Programme for Teachers on safety and Security	84	0.03814	3.20376	877	0.01	8.77	Recommended to 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.
	73.25 4	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. Secondary)			38.28			23.6		
	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	94		In-Service Training (IX - XII)							

Teacher and Head Teachers	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			5.34			4.94	

		Aavishkar Abhiyaan (Elementary)							
108		Rashtriya Aaviskaar Abhiyan (Secondary)							
	108.27	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
	108.57	Science Exhibition / Book Fair	2	1.00000	2	2	1.00	2	Considered as proposed
	108.58	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 Aaviskaar 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	11 7		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
		118.14	Salary for 2 Resource Persons for CWSN	9	5.26233	47.361	4	3.62	14.4984	Recommended
		118.15	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
		120.11	Salary for CRC Coordinator (one)	105	4.42728	464.864	105	3.16	331.96275	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	223.94000	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	130		DIKSHA (National Teacher Portal)								

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			40.67				24.92

			Development of Teacher Educators								
			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.
		171.23	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.
		171.33	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.
		171.46	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).
		171.63	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.
	172.1 2	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.
	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.
		173.4 7	Salary (New Spl. Educators))	10	3.00000	30	10	1.00	10	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. 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.
		173.48	Salary (Previous Spl. Educators)	10	3.00000	30	10	3.00	30	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.
			Total of Inclusive Education (Recurring) (Upto Highest Class - XII)			62.13			42.13	
			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.
		177.14	Office Expenses / Contingencies for School (Existing)	150	0.81999	122.999	130	0.82	106.5987	Recommended as proposed for 130 schools.

		177.1	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) (I - XII)	1	315.00	315	1	205.67	205.67	MMER recommended at 5 %
			Total of Program Management			315			205.67	

		(MMER) (I - XII)							
	Total of Program Management				315			205.67	
Total for Program Management					315.00			205.67	
Total					5855.94			4318.97	

(Rs in lakh)

Recommendation			
Scheme Name	NON RECURING	RECURING	TOTAL
Elementary Education	141.46	2441.21	2582.67
Secondary Education	6	1528.85	1534.85
Teacher Education	0	201.45	201.45
Total	147.46	4171.51	4318.97

(Rs in lakh)

Recommendation	
Major Component	Total
Access & Retention	141.46
RTE Entitlements	604.90
Quality Interventions	1335.30
Teacher Education	201.45
Salary of Teachers	385.20
Gender & Equity	117.34
Inclusive Education	104.32
Vocational Education	1178.69
Sports & Physical Education	39.00
Monitoring of the Scheme	5.64
Program Management	205.67
Total	4318.97