

F. No. 38-3/2021-IS-9
Government of India
Ministry of Education
Department of School Education & Literacy
IS-9 Section

New Delhi, dated 19th July, 2021

Subject: Samagra Shiksha –Meeting of the Project Approval Board (PAB) held on 2nd June 2021 – 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 2nd June 2021, to consider the Annual Work Plan & Budget (AWP&B) 2021-22 in respect of Goa.

2. A copy of the PAB minutes approving the AWP&B, 2021-22 for Goa under Samagra Shiksha is enclosed.



(Alok Jawahar)

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

To

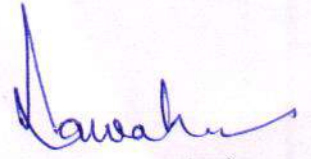
1. Shri Ram Mohan Mishra, Secretary, Ministry of Women & Child Development
2. Shri Apurva Chandra, Secretary, Ministry of Labour & Employment
3. Mr. R. Subrahmanyam, Secretary, Department of Social Justice & Empowerment, Ministry of Social Justice & Empowerment
4. Shri. Anil Kumar Jha, Secretary, Ministry of Tribal Affairs
5. Shri Pankaj Kumar, Secretary, Department of Drinking Water & Sanitation, Ministry of Jal Shakti
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. Dr. Prem Singh, Adviser (HRD), Niti Aayog.
9. Dr. Sridhar Srivastava, 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 Sarangi, AS, DoSEL, Ministry of Education
15. Shri Santosh Kumar Yadav, JS (SS.I), DoSEL, Ministry of Education
16. Ms. L. S. Changsan, JS (Inst.), DoSEL, Ministry of Education
17. Shri Vipin Kumar, JS (AE & Coord.), DoSEL, Ministry of Education
18. Ms. Darshana M Dabral, JS & FA, Ministry of Education
19. Shri R. C. Meena, JS (MDM), DoSEL, Ministry of Education
20. Shri P.K. Banerjee, DDG (Statistics), MHRD
21. Ms. Geetu Joshi, EA, DoSEL, Ministry of Education
22. Shri. Sanjay Kumar, Secretary (Education), Goa
23. Shri S. S. Ghadi, State Project Director, Samagra Shiksha, 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 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



सत्यमेव जयते

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

SAMAGRA SHIKSHA
(An Integrated Scheme for School Education)

Minutes of the meeting of the Project Approval Board held on 2nd June, 2021 through Video Conference to consider the Annual Work Plan & Budget (AWP&B) 2021-22 of Samagra Shiksha for the State of Goa.

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1) Introduction:

The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2021-22 for SAMAGRA SHIKSHA for the State of Goa was held on 02.06.2021 through Video Conference. The list of participants who attended the meeting is at *Annexure-I*.

Section: I - State specific initiatives, Review of Performance & Issues

2) Initiatives of the State:

Ms. Anita Karwal, Secretary (SE&L) invited Goa to give a presentation on status of School Education in the State. Shri Sanjay Singh, Secretary, School Education (Goa) gave a presentation which included the following major points:

a) **Action taken for tackling the learning loss due to COVID through Digital Learning Platforms:**

(i) **Online Teacher Training Programme during COVID-19 Pandemic:** The State had trained 555 Computer Teachers on Use of Online Tools for Online Teaching and Learning on 11th-12th May 2020. State also trained 406 Master Trainers on "Use of Online Tools for Online Teaching Learning". These Master trainers subsequently trained 11,119 teachers teaching in Primary, Secondary and Higher Secondary Schools. All Government and Government Aided school teachers were trained in three phases in the months of May and June, 2020.

(ii) **Continuous Learning Plan of Primary Classes through worksheets:** The State has engaged expert teachers / BRPs who have prepared worksheets for all subjects for a period of 4 weeks. These worksheets were distributed to parents to reach out to the students through teachers. The same worksheets were uploaded on Goa DIKSHA Portal and SCERT Website. The State is planning to create worksheets for full syllabus, by compiling the best worksheets from the schools.

(iii) **TV Lessons – Educational e-content:** TV lessons have been prepared with the help of **185 Expert Teachers, BRPs and CRPs**. These TV lessons were based on second term portion for classes I to VIII in the subject Mathematics, EVS and Science and was broadcast on Goa Local TV Channel Goa365 from 5th January, 2021 to 31st March, 2021 daily from 9.00 AM to 11.00 AM through CSR Initiative. Hon'ble CM of Goa launched the broadcast of TV Lessons on Goa365 TV Channel. For primary students the content is available in Marathi and Konkani medium and for upper primary students in English medium. These 120 TV Lessons videos are also uploaded on Goa DIKSHA Portal as well as SCERT Goa YouTube Channel for the benefit of the students.

(iv) **Digital Infrastructure for Knowledge Sharing (DIKSHA) – Digital Learning Platform:** SCERT Goa has constituted Content Curation Team and Content Creation Team for the primary and upper primary section, which is continuously monitored by the State Coordinator. This team focuses on creating good quality learning materials in the form of worksheets, lesson plan, question banks and content-based videos for each class subject wise and



chapter wise. The Curation team consist of expert teachers for each class and subject combination for reviewing the existing content created by the Content Creation Team which then will be published on the DIKSHA Platform. The whole Content Curation & Creation team is empanelled with 400 expert teachers.

(v) **Rank Improvement programme by JIO EMBIBE:** JioEmbibe Training programme has been implemented for adaptive learning through Web based solution for classes VI to XII in the subject of Mathematics & Science. For this all Heads of Govt./Govt. Aided Institutions along with Math's & Science teachers have been trained. Computer Based Revision/Diagnostic Test for the students of Std. X in the subject Mathematics & Science appearing in Board Examination April 2021 is being conducted through JioEmbibe platform which is totally free of cost for the students. Around 13600 students have registered for this test from Govt. & Govt. Aided Secondary Schools.

b) A soft copy of the State's presentation is available at '<https://samagra.education.gov.in>'

3) Review of Commitments and Expected Outcomes & Action Taken during 2020-21

The progress made in implementing the commitments and expected outcomes given by the State in 2020-21 was reviewed and the status in respect of pending items is as under: -

Sl. No.	Commitments	Action Taken	Comments of the PAB 2021-22
1.	<p>Learning Outcomes and Quality</p> <p>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.</p> <p>Supply of Graded supplementary material to all primary schools.</p>	<p>Improving LOs of class 3 students as suggested could only be sustained through online classes and distribution of SCERT + SSA designed and monitored worksheets.</p> <p>Supply of Graded Supplementary material to all primary schools was not possible due to pandemic related prevailing circumstances.</p>	<p>State will ensure the distribution of worksheets to students for improving learning enhancement programmes, activity-based learning and projects on reading skills, by July, 2021. Digital mode may be adopted in case of closure of schools.</p> <p>State should ensure the timely distribution of the supplementary materials to all primary schools by Aug, 2021.</p>

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Sl. No.	Commitments	Action Taken	Comments of the PAB 2021-22
2.	The vacant posts of teachers at elementary, secondary and senior secondary level are to be filled up in campaign mode.	Filling up of vacant posts of elementary and secondary teachers in Govt. schools by Directorate of Education is under process. File for filling up of vacant posts have been referred for administrative approval of Govt.	State should ensure that these vacancies are filled up at the earliest during current academic year.
3.	Ensure 100% NER and retention rate at all levels i.e. primary, upper primary, secondary and senior secondary.	All efforts will be made to achieve 100% NER at all levels of school education.	State will endeavour to achieving 100% NER at all levels of school education, by taking all necessary initiatives including community mobilization.
4	The State will implement the ICT scheme in all approved schools by the academic year 2020-21.	State will implement ICT scheme in 19 approved schools. Presently the e-tendering process has been initiated.	State will make ICT in the 19 secondary schools functional this year preferably by Sept. 2021.
5.	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.	Block level CWSN identification camps could not be held due to elementary schools being closed in view of pandemic.	State should ensure that necessary steps are taken for identification of the CWSN for promotion of inclusive education in the State.
6.	Recruitment against 3 vacant posts of Head Masters in primary and upper primary schools to be done as per RTE norms by December 2020.	With respect to recruitment process for filling up vacant posts in Govt. schools, administrative work regarding the same is underway.	State should ensure recruitment against 3 vacant posts of Head Masters in primary and upper primary schools during current academic year.

4) Review of performance during 2020-21:

State has secured a score of 783 in Performance Grading Index (PGI) and was placed in Grade II. The Domain-wise Gaps in 2019-20 as compared to 2018-19 are shown below:

Year	Category 1				Category 2	Total
	Domain 1 (180)	Domain 2 (80)	Domain 3 (150)	Domain 4 (230)	Domain 1 (360)	All Domains (1000)
2018-19	132	76	137	213	224	782
<i>GAP</i>	48	4	13	17	136	218
2019-20	132	76	137	209	229	783
<i>GAP</i>	48	4	13	21	131	217

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

- Learning Outcomes and Quality (C-1, D-1):** State needs to work on providing interventions to improve the learning outcomes of the students.
- Access Outcomes (C-1, D-2):** State has shown least improvement under this and needs to focus on the Adjusted Net Enrolment Rate (ANER) at Secondary level and take steps for identifying Out-of-school-children and mainstreaming.
- Infrastructure & Facilities (C-1, D-3):** State has shown maximum improvement under this and was encouraged to further take measures to reach the top grade.
- Equity Outcomes (C-1, D-4):** State has shown substantial improvement under this with increase in the Transition Rate from Upper Primary to Secondary level; however the percentage of entitled CWSN receiving Aids and Appliances for Govt. and Govt. aided schools is very low.
- Governance Processes (C-2, D-1):** State needs to focus on percentage (%) of Children whose Unique ID is seeded in SDMIS, % of primary and upper primary schools meeting head-teacher norms as per RTE, Number of head-teachers/principals recruited through a merit-based selection system as a % of total number of head-teachers/principals recruited (in the given year), % State Budget share spent on education to total State Budget and % of each of the mentioned parameters registered under PFMS.

5) Appraisal issues/ Commitments for 2021-22

- **Pending Works in Non-recurring/Spill Over:** The year-wise details of pending non-recurring interventions under different components are as detailed in the table below. *State was asked to take up these pending works on priority and ensure that all works pending prior to 2020-21 are completed in this financial year.*

Status of physical progress of pending Civil works (As on 2/06/2021)					
Item of Construction	Year	Approved	Completed	In progress	Not started

Status of physical progress of pending Civil works (As on 2/06/2021)					
Item of Construction	Year	Approved	Completed	In progress	Not started
Elementary Level					
BRC	Till 31 st March, 2021	11	9	2	0
CRC		180	135	0	45
Additional Classroom		227	173	4	50
Drinking water		637	637	0	0
Boys Toilet		613	610	0	3
Girls Toilet		644	635	0	9
Electricity		404	404	0	0
Ramp		278	227	30	21

Source: PRABANDH

- **Gross Enrolment Ratio (GER):** GER has declined at all levels from year 2018-19 to 2019-20.

Year	Primary	Upper Primary	Elementary	Secondary	Higher Secondary
2019-20	99.18	91.83	96.36	90.39	68.55
2018-19	100.94	93.83	98.21	91.86	71.94

Source: UDISE data

- **Net Enrolment Ratio (NER):** NER at Elementary and Higher Secondary level has decreased from year 2018-19 to 2019-20.

Year	Primary	Upper Primary	Elementary	Secondary	Higher Secondary
2019-20	90.34	76.70	89.25	65.93	42.18
2018-19	90.41	77.27	90.78	65.02	46.54

Source: UDISE data

State would need to focus on improving the GER and NER at all these levels by bringing back children to the age appropriate classes by taking necessary initiatives including community mobilisation, and the outcome should reflect in the data for academic year 2020-21.

- **High Dropout Rate:** Dropout rate at the secondary level is 10.2% in the year 2019-20. State needs to take adequate measures to reduce the dropout rate and improve the retention rate.
- **Surplus Teachers at Elementary level:** There are 394 Surplus Teachers at Elementary Level, while the number of single teacher schools is 230 at the primary level. The number of schools

with adverse PTR is also quite high at 33.33 % at the primary level. State needs to go for a rationalization/redeployment of teachers, to ensure availability of required number of teachers in all schools, based on actual requirement and enrolment of students in schools.

- **Subject PTR at Secondary level:** Only 44 % secondary schools are having teachers for all core subjects. Subject PTR at the secondary level is 62 for Mathematics, 49 for Science and 100 for Social Studies. The State should ensure required number of Mathematics and Science teachers at the secondary level.
- **Subject Teacher and Head Teacher vacancy at Secondary level:** There are 187 vacant posts of subject teachers and 8 vacant posts of head teachers in Govt. Secondary schools, which may be filled on priority.
- **Implementation of Section 12 (1) (c):** State is yet to start admission under Section 12 (1)(c) of RTE Act 2009.
- **Out of School CWSN:** Mainstreaming of out of school children is very low. The State also has to provide information about children of migrant labourers affected due to Lock down as a result of COVID-19 pandemic. The State has not identified Out of School Children (OoSC) in age group of 16-19 years as suggested by the Ministry. This process needs to be completed early.
- **Teacher Education:**

Two Special Cells (Language/English Education & Social Studies) were sanctioned to SCERT Goa in 2018-19, they are yet to make functional. **The State is requested to make it functional on priority during current academic year.**

Section: II- New Approaches and COVID Action Plan

6) New Approaches 2021-22:

The Samagra Shiksha Scheme has been aligned with the recommendations of the National Education Policy 2020 (NEP 2020). During the year 2021-22, the focus will be on enhancing the qualitative outcomes as envisaged in NEP 2020 and increase the effectiveness of the implementation of the Scheme. For this purpose, **Key Performance Indicators (KPIs) have been developed for each intervention so that qualitative assessment of each intervention can be made.** The scheme being an integrated scheme for school education also aims to ensure that all children have access to quality education with an equitable and inclusive classroom environment which should take care of their diverse background, multilingual needs and different academic abilities, thereby making them active participants in the learning process.

The following are the focus areas of the scheme identified for the year 2021-22:



6.1 Foundational Literacy and Numeracy:

As a part of announcements under 'Atamnirbhar Bharat' and recommendations of NEP 2020, it has been decided to launch a National Mission under Samagra Shiksha to ensure that by 2026-27, every child achieves the desired learning competencies in reading, writing and numeracy at the end of grade III. States and UTs may identify this as one of the major focus areas, for which they have been provided funds for the following activities:

- Provision of Teaching Learning Materials (TLMs)/Supplementary graded materials to all children upto grade V such as, worksheets, workbooks and various locally contextualised Toys, Puzzles, puppets, games, board games, Story books, local rhymes, local folk songs/lore, art and craft, online access, etc. This also includes the 3-month play-based-school readiness/preparation module - for all students who enter Grade 1. NCERT will be launching the school preparation module (SPM) which can be adopted/adapted by the states and UTs as per their local requirements and needs.
- Funds have also been provided for Teacher Resource Material/Activity Handbook for teachers to align their innovative pedagogies with learning outcomes and grade level competencies.
- Specific Teacher Training Modules under NISHTHA focusing on FL&N will be designed by NCERT. SCERTs will be the nodal agency in the State to conduct NISHTHA as well as all other supplementary in-service teachers' training.
- Independent, periodic and holistic assessment of students.
- Funds have also been provided for Setting-up of State and District PMU including subject experts/IT personnel/data analysts etc. to ensure effective implementation and monitoring of FL&N goals.

State is advised to prepare an Implementation Framework consisting of roadmaps and annual action plans for implementing of activities covering all the focus areas of FL&N Mission by following the guidelines of MoE.

6.2 NISHTHA: National Initiative for School Heads' and Teachers' Holistic Advancement

(In-service Teacher Training)

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. In the wake of the COVID-19 pandemic, the NISHTHA programme has been contextualised to the needs of teaching and learning during the pandemic and made 100% online. **NISHTHA Online for elementary teachers** was launched on 6th October, 2020 and it has been created by customizing Modules for Online delivery in the format compatible with DIKSHA Platform of NCERT. Nearly, 23 lakh teachers have completed NISHTHA online training by March, 2021 besides the 17 lakh provided training in face to face mode in 2019-20.

The National Education Policy (NEP, 2020) recommends 50 hours of Continuous Professional Development programme or in-service training for every teacher and school leader.

Consequently, in 2021-22, NISHTHA training modules will be launched for teachers of pre-primary to primary grade for a specialised training on Foundational Literacy and Numeracy. Further, NISHTHA training will also be extended to secondary/senior secondary level teachers with a focus on improvement in quality of teachers and learning outcomes of students, which will also be conducted in online mode.

6.3 State Curriculum Framework (SCF):

As per the strategy finalized by the D/o SE&L and NCERT, it has been decided that the National Curriculum Framework (NCF) should be framed by incorporating and integrating the local and indigenous flavour from across the country through wider consultations. Consequently, the State Curriculum Frameworks may be developed first and these may then feed into the preparation of the NCFs. The entire process of developing the NCFs and SCFs will be paperless and conducted using the Tech platform to be developed by NIC, MoE in close collaboration with NCERT.

For the purpose of developing the SCFs, following steps are required to be taken by the States and UTs:

- 1) Ensuring that State/UT nominates SCERT (wherever it is available) as the nodal agency for developing the SCFs in collaboration with the concerned State/UT agencies, such as, School Examination Boards, SIEMATs, DIETs etc., or another nominated agency under DSE may lead this task.
- 2) Nominate two nodal officers from the SCERT to coordinate with the nodal officers of the NCERT for taking forward the development of the SCFs.
- 3) Setting up of 25 State Focus Groups, as per template provided by NCERT, for developing State position papers in the identified areas.
- 4) Setting up of three separate Steering Committees, one jointly for State Curriculum Framework for School Education and State Curriculum Framework for ECCE, second for SCF for Teacher Education and third for SCF for Adult Education (as per template provided by NCERT).
- 5) Consultations at district level for taking inputs on the survey questionnaires developed at the National level.

SCERTs and DIETs are expected to play a pivotal role in conducting intensive consultation process and prepare SCF thereafter. In this regard, SCERTs and DIETs may utilise the funds provided under Programme and Activity/Research/Annual grants for developing SCF.

6.4 Promotion of Menstrual Hygiene Management (MHM)

In order to emphasize the importance of Menstrual Hygiene Management, the following major focus areas have been identified:

1) Awareness:

- Develop and incorporate Module on Menstrual Health in Curriculum
- Make available Awareness materials and FAQs in Schools

2) Standards, Technology and Outcome Monitoring:

- Appropriate ratio of girls' toilets and incinerators
- Standard low-cost mechanical incinerators for residential and non-residential schools
- Quality low cost sanitary pads vending machines and incinerators

Towards this end, NCERT will be developing a Module on Health, Physical Education, and Yoga as part of the position papers for formulating the new National Curriculum Framework on School Education (NCFSE). Under this, States and UTs are also required to formulate modules on Menstrual Health and Hygiene based on State-specific socio-cultural perceptions for inclusion in their curriculum or adopts the module developed by NCERT. **For this purpose, under special projects for equity, Rs. 10 lakh as a onetime grant will be given to all States and UTs for developing a module on Menstrual health and hygiene and its appropriate inclusion in curriculum.**

6.5 Strengthening of BRCs/CRCs

The **Block Resource Centres and Cluster Resource Centres** are the most critical units for training and on-site support to schools and teachers. Periodic inspection and supervision of schools to observe the infrastructure and facilities and the administrative aspects is critical. In addition, a proper system of academic and curricular support has to be developed to serve the purpose of continuous professional up gradation of teachers. In this context, each Block and Cluster Resource Coordinator will visit the schools and provide onsite academic support and send reports on a periodic basis. It is expected that the periodic visits by BRCs/CRCs will be monitored at state level through technological intervention; preferably through a mobile app. MoE will develop a comprehensive framework on the role of BRCs/CRCs.

6.6 Key Performance Indicators (KPIs) - For every component of Samagra Shiksha, measurable Key Performance Indicators have been developed for effective monitoring of scheme implementation. The KPIs have been developed in such a manner that qualitative impact of the scheme against each intervention can be measured. These KPIs will be monitored on a regular basis.

6.7 COVID- 19 Response: Ensuring safety and security in schools and Digital learning in view of the Covid-19 situation

The COVID-19 pandemic has impacted over 240 million children of our country who are enrolled in schools. Moreover, extended school closures may cause loss of learning. To mitigate the impact of the pandemic, schools will not only have to remodel and re-imagine the way teaching

and learning have happened so far, but will also need to introduce a suitable method of delivering quality education through a healthy mix of schooling at home and schooling at school.

With the present COVID wave, that is more virulent and faster spreading, an urgent need was felt to plan for the challenges ahead and prepare to make progress for the sake of students, parents, community and all stakeholders involved in this pursuit. Hence, taking a holistic view, the Department has prepared a comprehensive COVID Response document consolidating all the previous guidelines and intervention to mitigate the impact of the pandemic. This guideline was issued on 4th May, 2021 and it delineates detailed action plan and timelines for all Stakeholders involved on Access, Retention, Continuous Learning, Capacity Building and Stakeholder engagement.

In this regard, the following are the major areas that require interventions:

- 1) Identifying OoSC, Mainstreaming, Enrolment, retention, transition,
- 2) Academic learning & cognitive development of students
- 3) Capacity building - with specific focus on response to blended and home-based learning including student assessments and data use,
- 4) Nutritional, socio-emotional support to systems' actors and students,
- 5) Digital education and systems' development for monitoring, tracking and remediation.

Accordingly, various interventions under Samagra Shiksha have been realigned to manage the crisis with specific emphasis on **access to quality education, learning processes and safety & security of children**. The funding provided for various components under Samagra Shiksha may be utilised to deal with the current situation by focusing on the following areas which are as follows:

1) Access to Textbooks

- All states/UTs will ensure that relevant textbooks (Covering Class I to VIII) are printed and distributed through the school (if required, then at the doorstep) to every elementary level school going child, in the beginning of the academic session 2021-22.
- System for distribution of textbooks for students of secondary and senior secondary level may also be overseen by State/UT to ensure their timely distribution.

2) Availability of Supplementary Graded Material and Resource Kits:

- Since availability of devices and internet is still a major issue, workbooks, worksheets, activity material and additional books for higher classes becomes all the more important for continuity of learning. **States and UTs may prepare grade wise material and ensure their delivery to the students.**
- Activity and play based kits can also be prepared specially for ECCE to class 5 students to productively engage them in learning. SCERTs may prepare such material which will be useful for home-based learning.

- Learning Kits for different age groups will be particularly useful for children located in remote areas, who have no access to digital formats.
 - Funds provided for Teaching Learning Materials (TLMs) under Support to pre-school, Foundational Literacy and Numeracy and Learning enhancement/Enrichment Programmes may be utilised for this purpose.
- 3) **School Library Books should be made accessible:**
- It is noticed that though most schools now have libraries, the books remain unborrowed during the COVID pandemic. E-books in library could be developed for circulation to students during pandemic situation.
 - States/UTs must ensure that **each and every Library Book in the school reaches the homes of children** – at least one new book a month – and children get into the habit of reading. Teachers can review the knowledge acquired either online or as and when the schools reopen.
- 4) **Alternative Academic Calendar:**
- Alternative Academic Calendar in its present form gives learning solutions for grades 1 to 12 for both - a child with device and one without device. This can be strengthened by connecting item banks/assessment and role of parents with the Alternative Academic Calendar.
- 5) **Helping Teachers to Reach the Last Child in the last Mile**
- States may establish a **Control and Command Centre (CCC)** for teachers and schools to keep track of enrolled students, learning at home, drop outs, information on child labour mainstreamed, Out of School Children, textbook delivery, supports required by teachers and schools etc. and provide feedback to the district level.
 - The States/UTs may also consider having a **helpline or IVRS for students and parents** for some time. This helpline could be of great help to students and parents w.r.t. tracking textbooks, worksheets, solving queries, getting information on digital modes, etc.
 - Teachers may visit students at least once in a week, with a brief plan of interaction with students and parents, particularly in far-flung and remote areas where access to digital devices is minimal.
- 6) **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.**
- Teachers may be sensitized and oriented about the safety measures such as social distancing norms, sanitization requirements, tracking of students' health etc. A **letter dated 30th April, 2021 regarding a course on COVID 19 Responsive Behaviour** has been shared with all States and UTs. This course has been designed & developed in collaboration with UNICEF and **uploaded on DIKSHA platform** with the objective of providing essential knowledge and action plan with demarcation of responsibilities, for

prevention of transmission of COVID 19 in the school environment. **The course is available at the following link: https://diksha.gov.in/explore-course/course/do_31326644727903027212744**

It is requested that the States/UTs may use the above course for the training of school authorities to ensure safety of school staff, students and nearby communities from the COVID pandemic.

- Periodic check-ins and mentoring sessions between teachers and academic resource persons may be organized by State SCERTs/SIEs and DIETs, by collaborating with NCERT, if required.
- 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.
- States/UTs also need to undertake their own capacity building programs in online mode for their teachers on various aspects related to teaching and learning in pandemic times. States/UTs can utilize DIKSHA platform for this purpose if they do not have their own Learning Management System (LMS) platforms.
- Teachers may be provided 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.
- Digital and Online education guidelines '**PRAGYATA**' prepared by MOE may be referred.
- 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 **SCERTs**.
- SCERTs 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. **Guidelines should also include how study @home can be undertaken and daily or weekly timetables may be issued.**
- 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, the State Government should deliver the content through Radio and TV to reach the remotest location. **Use of mother tongue/local language may be enabled where possible.** The State Government may tie up with telecom services to increase access by improving connectivity, lowering costs and increasing coverage to mitigate access inequities.

- 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.**

7) 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 and parents.

8) Focused approach under Samagra Shiksha

(a) Support to Schools, Teachers and Students: Various components of SamagraShiksha can be built into special and focused interventions in view of the present pandemic situation which are given below:

- a) **Learning enhancement/enriching programme** to provide supplementary material to children.
- b) **Library Grant** to be utilized for ensuring availability of reading material to students.
- c) **Special Training for OoSC and CWSN.**
- d) Support for **out of school children (OoSC) of age group 16 to 19 years** belonging to SEDG through NIOS/State open schools.
- e) **SMC training** to be utilized for ensuring community participation, parental support and awareness creation about inclusion.
- f) **Teaching learning Material** at ECCE and primary grade may be utilized for FLN kit which can be prepared by the NCERT/SCERT.
- g) **MMMER funds can also be utilized for setting-up a help desk at Panchayat level and creating awareness among masses**, through use of mass media. It can also be used for conducting online learning and content dissemination over electronic media.
- h) **Child tracking funds** may be utilized for preparing **student registry in NDEAR** compliant mode.
- i) **Special Grants to schools for sanitization and hygiene** even for limited opening/attendance of teachers etc.
- j) **Teachers grants for awareness on safety and security in online mode** and for enabling them to use online means of education.
- k) **Grants for online content development and dissemination.**
- l) **In-service training grants** for teachers for accessing **NISHTHA training modules** over DIKSHA platform.
- m) **Composite school grants** to be used by the schools flexibly to **ensure continuity of learning and atleast 10% of it to be used for Water, sanitation and hygiene in schools.**

(b) Ensuring Equity and Inclusion

- a) **Identification/ mapping children with special needs** should become an integral part of the micro-planning and household surveys. A concerted drive to detect children with special needs at an early age should be undertaken at different levels.
- b) **Assessment of each identified CWSN** should be carried out. A team should be constituted at the block/cluster level to carry out this assessment. The assessment team will ascertain the extent and type of the disability, the developmental level of the child, the nature of support services required, assistive devices required by the child and the most appropriate form of special training to be given to the child.
- c) Under Samagra Shiksha, **stipend is given to CWSN girl child**. This will need to be tracked regularly and ensured.
- d) **No child, including CWSN, should be left behind** in terms of textbooks, enrolment, learning resources and learning guidance.
- e) In Aspirational Districts and remote areas where digital modes or even teachers are not able to reach very often, local level volunteers, including parents, maybe identified and trained if necessary, to guide the children.
- f) States can consider pre-loading existing devices available in schools with educational material and sending them to remote areas, where trained volunteers can lead the process of guidance.

9) States and UTs may also give special attention to the following points:

- (i) Prepare own plan of action/roadmap by following NEP Implementation Plan for School Education, called '**Students' and Teachers' Holistic Advancement through Quality Education (SARTHAQ)**' released by the Department of SE&L in April 2021.
- (ii) **Regular updation of NEP Google tracker** so that the department will be appraised on a monthly basis about the initiatives taken by States/UTs.
<https://docs.google.com/spreadsheets/d/10ZXip4QUZK9nHMhbPRSJWPTkq4ag0rviG1VA05-vHLg/edit#gid=629451567>
- (iii) Initiate the process for setting up **State School Standards Authority (SSSA)** as an independent, State-wide body to ensure transparency and online public disclosure of all schools in the state based on prescribed benchmarks.
- (iv) **Convergence architecture with other Ministries** may be explored by States and UTs:
 - a) *Convergence with Ministry of Women and Child Development for ECCE through the Anganwadi centres under the Umbrella of Integrated Child Development Scheme (ICDS) and for identification and mainstreaming of adolescent girls through special training centres or Open schools.*

- b) *National Rural Drinking Water Programme under the Ministry of Drinking Water and Sanitation for providing drinking water facilities in schools.*
- c) *National Child Labour Project (NCLP) of the Ministry of Labour to promote successful mainstreaming into regular schools of all children who have been withdrawn from child labour and rehabilitated and avoiding overlap between children covered under Special training in Samagra Shiksha and those covered under NCLP centres.*
- d) *Residential facilities for SC and ST children by the Ministry of Social Justice & Empowerment and Ministry of Tribal Affairs.*
- e) *Scheme of Assistance to Disabled Persons for Purchase/Fitting of Aids/Appliances (ADIP Scheme) and Scheme for Implementation of Persons with Disabilities Act, 1995 (SIPDA by Ministry of Social Justice and Empowerment.*
- f) *School Health Programme (SHP) under Ayushman Bharat, which is a joint initiative of the Ministry of Health & Family Welfare (MoHFW) and the Ministry of Education (MoE). The SHP programme will be implemented in government and government aided schools in 191 districts (including 117 aspirational districts) of the country in the first phase of the implementation.*
- g) *Convergence with Department of Rural Development for provision of playgrounds, boundary walls in schools through MNREGS and provision of school uniforms through SHGs.*
- h) *Convergence with Department of Panchayati Raj for use of Finance Commission funds for maintenance of school premises as required locally.*
- (v) Online monitoring and regular data updation on **PRABANDH** including physical and financial progress component wise and school wise.
- (vi) Regular updation of **child wise data relating to stipend for girls and other students-oriented component-wise details under Inclusive Education** to be uploaded on PRABANDH.
- (vii) A module for uploading data of **identification of OoSC and their mapping with special training and mainstreaming of OoSC** has been launched on PRABANDH. States are requested to upload child-wise data and update the format on a regular basis as per the instructions given by MOE.
- (viii) **Action plan for COVID response and OoSC survey may be shared with MoE by end of June.**

Section: III- Financial Estimation

7) Total Estimated Budget (2021-22)

The estimates for the AWP&B for 2021-22 under Elementary, Teacher Education and Secondary are as under:

(Rs. in lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring * (Fresh)	Total including spill-over (2+3+4)
1	2	3	4	5
Elementary	140.07	114.14	2386.35	2640.56
Secondary	867.75	110.22	1008.4	1986.37
Teacher Education	630.93	16.76	268.68	916.37
Total	1638.74	241.12	3663.43	5543.29

*Includes Programme Management (MMER)

8) Actual Releases by GOI during 2021-22

Against the above estimates, Central Government shall provide to the State Government, Rs. 1861.00 lakh as its share (Rs. 1181.00 lakh for elementary, Rs. 560.00 lakh for secondary & senior secondary and Rs. 120.00 lakh for Teacher Education). The State would contribute Rs. 1240.67 lakh as its State share matching the above Central share as per the existing fund sharing pattern of Samagra Shiksha. States and UTs will also be able to utilise their unspent balances as on 31st March, 2021 for the activities approved in 2020-21 including spill over.

Based on the demand of funds projected for 2021-22, the tentative share of recurring and non-recurring grants as per the state is given below:

(Rs. in lakh)

Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	1096.00	522.00	95.00	1713.00
Non-recurring	85.00	38.00	25.00	148.00
Total	1181.00	560.00	120.00	1861.00

The Balance of the outlay (i.e. Rs. 1638.74 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. 2021-22). Against the above Spill over, the committed liability of Department of SE&L is Rs. 739.880 lakh (Rs. 95.68 lakh for Elementary, Rs. 270.86 lakh for Secondary and Rs. 373.34 lakh under Teacher Education after surrender), 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.

The following activities may be prioritised while incurring the expenditure:

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

There are likely to be savings under the scheme. Therefore, supplementary PAB meetings may be considered separately sometime in the month of October-November, 2021, to consider the additional requirements of States and UTs, based on funds utilisation by the State/UT.

As per Section 7(5) of the RTE Act, 2009, the State Government shall, 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 the balance amount from its own resources including the additional funds devolved under the 15th 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) 2021-22.

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

The State should invariably provide Single Budget Head during 2021-22 and the nomenclature should be Samagra Shiksha. Since Samagra Shiksha would be catering to various activities relating to RTE entitlements and all other Elementary interventions as well as Teacher Training and activities for BRCs and CRCs which forms the portion of Teacher Education activities as well as for Secondary Education, the States shall also provide a suitable Nomenclature with Sub-Heads to identify the disbursement of funds separately under all components of Samagra Shiksha.



Fund flow to SCERTs, DIETs etc. will be as decided by the concerned State/UT by adopting any of the following options:

- (i) Option 1: Directly through State Treasury to SCERTs and DIETs, etc.
- (ii) Option 2: Adopt the present system.

However, there will a single UC for the component and states will be responsible to ensure proper management of accounts and auditing of the same.

9) Release of Funds:

The release of funds under the scheme will be further guided by the instructions contained in MoE D.O. letter No. 4-4/2021-IS-2 dated 24.05.2021 read with D.O. letter No. 1(13)PFMS/FCD/2020 dated 12.04.2021 from Dr. T.V. Somanathan, Secretary (Expenditure), Dept. of Expenditure, and Department of Expenditure OM No. 1(13)PFMS/FCD/2020 dated 23.03.2021, conveying the modified procedure for release of funds to States/UTs for the Centrally Sponsored Schemes [CSS) and monitoring utilization of the funds released. The aim of the revised procedure is to ensure effective cash management and improve transparency in public expenditure management. The revised procedure will be effective from 1st July, 2021.

Accordingly, the preparatory activities need to be completed by the State/UT Governments and Implementing Agencies for smooth implementation of the revised procedure from the stipulated date. This inter-alia includes:

- a) **A Single Nodal Agency (SNA)** is designated for each CSS by every State Government.
- b) Each SNA is registered in the **Public Financial Management System (PFMS)** and the bank account of each SNA is opened and mapped in PFMS.
- c) Funds available in the bank account of all the IAs below the SNA are transferred to the bank account of the SNA concerned with clear bifurcation of the Central and the State share.
- d) Zero balance bank accounts of the IAs down the ladder are opened. Only banks having a robust IT Systems and extensive branch network should be chosen for opening the Single Nodal Account of each CSS. The bank chosen should have the facility to open the required number of subsidiary zero balance accounts and a robust MIS for handling accounting and reconciliation at each level. The bank should also provide a user-friendly dashboard to officers at various levels to monitor utilization of funds by IAs.
- e) **All the IAs are registered in PFMS and their zero balance bank accounts are mapped in PFMS.**
- f) All zero balance subsidiary accounts will have allocated drawing limits to be decided by the SNA concerned from time to time and will draw on real time basis from the Single Nodal

Account of the scheme as and when payments are to be made to beneficiaries, vendors etc. The available drawing limit will get reduced by the extent of utilization.

- g) Separate budget lines for Central and State shares are opened by every State Government in the State budget for every CSS having a State share and necessary provision of funds is made in the State budget for both the components.
- h) State GIFMIS is enabled to capture scheme component-wise expenditure along with PFMS scheme codes and Unique Code of the agencies incurring the expenditure.

It may further be pointed out that the Dept. of Expenditure OM No. 1(13)PFMS/FCD/2020 dated 23.03.2021, inter-alia provides as under:

- a) Funds will be released to the States strictly on the basis of balance funds of the Samagra Shiksha (Central and State share) available in the State treasury and bank account of the SNA as per PFMS in consonance with rule 232(V) of the General Financial Rules, 2017.
- b) The SNAs shall ensure that the interest earned from the funds released should be mandatorily remitted to the respective Consolidated Funds on pro-rata basis in terms of Rule 230(8) of GFR, 2017. Interest earned should be clearly and separately depicted in PFMS, scheme-specific portals integrated with PFMS and in MIS provided by the banks.
- c) States will maintain separate budget lines for Central and State Share in their Detailed Demand for Grants (DDG), and make necessary provision of the State share in the State's budget. While releasing funds to SNA, State's Integrated Financial Management Information System (IFMIS) should provide these budget heads and the same should be captured in PFMS through treasury integration.
- d) In the beginning of a financial year, the Ministries/Departments will release not more than 25% of the amount earmarked for the State for the financial year. Additional central share will be released upon transfer of the stipulated State share to the Single Nodal Account and utilization of at least 75% of the funds released earlier (both Central and State share) and compliance of the conditions of previous sanction.
- e) After opening of Single Nodal Account of the scheme and before opening zero balance subsidiary account of IAs or assigning them drawing rights from SNA's account, the IAs at all levels shall return all unspent amounts lying in their accounts to the Single Nodal Account of the SNA. It will be the responsibility of the State government concerned to ensure that the entire unspent amount is returned by all the IAs to the Single Nodal Account of the SNA concerned. For this, the State Governments will work out the modalities and the timelines and will work out Central and state share in the amount so available with IAs. SNAs will keep a record of unspent balance lying in the account of IAs and the amount refunded by IAs.
- f) The State Government will transfer the Central share received in its account in the RBI to the concerned SNA's account within a period of **21 days** of its receipt. The Central share shall not be diverted to the Personal Deposit (PD) account or any other account by the State Government. Corresponding State share should be released as early as possible and not later

than **40 days** of release of the Central share. The funds will be maintained by the SNA in the Single Nodal Account of each CSS. State Governments/SNAs/IAs shall not transfer scheme related funds to any other bank account, except for actual payments under the Scheme.

- g) State Governments will register the SNAs and all IAs on PFMS and use the unique PFMS ID assigned to the SNA and IAs for all payments to them. Bank accounts of the SNAs, IAs, vendors and other organizations receiving funds will also be mapped in PFMS.
- h) Payments will be made from the zero-balance subsidiary accounts up to the drawing limit assigned to such accounts from time to time. Transactions in each Subsidiary Account will be settled with the Single Nodal Account daily through the core banking solution (CBS) on the basis of payments made during the day.
- i) SNAs and IAs will mandatorily use the **Expenditure, Advance and Transfer (EAT) module** of PFMS or integrate their systems with the PFMS to ensure that information on PFMS is updated by each IA at least once every day.
- j) SNAs will keep all the funds received in the Single Nodal Account only and shall not divert the same to Fixed Deposits/Flexi-Account/Multi-Option Deposit Account/Corporate Liquid Term Deposit (CLTD) Account etc.
- k) The State IFMIS should be able to capture scheme component-wise expenditure along with PFMS Scheme Code and Unique Code of the Agencies incurring the expenditure. State Governments will ensure daily uploading/sharing of data by the State IFMIS/Treasury applications on PFMS. PFMS will act as a facilitator for payment, tracking and monitoring of fund flow.
- l) 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.
- m) All guidelines issued by MoE regarding utilisation of funds under the scheme will be followed.
- n) 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 SamagraShiksha FMP Manual.

Accordingly, as regards the balance of funds to be released towards 1st instalment and 2nd instalment, the above said conditions and the details to be fulfilled is at Annexure II.

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 MOE 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 specific projects are shown separately for clarity and monitoring purposes. **State 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 for each activity which will help States and UTs in assessing their performance.

In order to ensure effective implementation, States and UTs will prepare yearly reports on the progress of following themes/subjects:

- Progress on Foundational Literacy and Numeracy
- Progress on Early Childhood Care and Education (ECCE)
- Report on E-Governance and Digital education
- Convergence initiatives with various line ministries
- Progress on Vocational Education.
- Progress on Teacher Education.
- State Innovations and Quality initiatives

These reports will be submitted in the **month of June every year for the previous year.**

Section: IV- Component-wise Approvals

10) Activity wise details and estimates approved:

1) Support at Pre-Primary Level (Elementary): At pre-school level, support is provided for TLM to children, designing of State specific curriculum and revision of Pre-Primary Textbooks in alignment with NCERT curriculum and training of pre-primary teachers. An amount of Rs. 28.97 lakh (*Rs 13.60 lakh under non-recurring and Rs. 15.37 lakh under the recurring component*) was estimated for support for existing pre-primary classes in primary schools in the state. The list of 16 schools for non-recurring grant is at *Annexure III*.

(Rs. In lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Early Childhood Care and Education (ECCE)			
Support at Pre-Primary Level (Non-Recurring)			
Child Friendly Furniture	16	0.40000	6.40
BALA Features	16	0.05000	0.80
Out Door Play Materials	16	0.40000	6.40
Total of Pre- Primary (Non-Recurring)			13.60
Support at Pre-Primary Level (Recurring)			

Support to Pre-Primary (Existing)	65	0.23653	15.37
Total of Pre- Primary (Recurring)			15.37
Grand Total of Support at Pre-Primary Level			28.97

Outcome: This would enable to improve the transition rate by emphasising that every child acquires all cognitive/transversal/affective/psychomotor skills required for being school ready/grade-1 ready.

2) Foundational Literacy and Numeracy: At primary level, all children in the age group of 6-9 years should have access to foundational schooling and achieve foundational skills by grade 3. An outlay of Rs.161.87 lakh was estimated for various interventions for foundational literacy and numeracy as per detail given below:

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Foundational Literacy and Numeracy (FLN)			
Teaching Learning Materials for implementation of Innovative pedagogies	20523 (Children)	0.00300	61.5690
Teacher Resource Material/Activity Handbook	2200 (Teachers)	0.00150	3.30
Capacity building of Teachers of Grades I to V (New)	2200 (Teachers)	0.01000	22.0
Independent, periodic and holistic assessment of Students	2(Districts)	10.00000	20.0
Total			106.87
Formation of PMU (Elementary)			
State Level	1 (State)	35.0	35.0
District Level	2(Districts)	10.0	20.0
Total			55.0
Grand Total			161.87

Outcome: This would enable all children in the age group of 6-9 to achieve foundational skills by grade 3 and creates for a joyful learning environment and and is covered under PGI Indicators 1.1.2, 1.1.3, 1.1.4, 1.1.6 and 1.2.3.

3) Infrastructure and Civil Works

(i) **Surrender/cancellation of works under Elementary:** State has surrendered Civil Works amounting to a total of Rs. 0.6 lakh for 1Ramp, detail is at *Annexure- IV*.

- (ii) **Strengthening of existing schools at Elementary:** An outlay of Rs. 39.34 lakh was estimated for various civil activities for elementary level. List of schools is at *Annexure-IV (A)*.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Strengthening of Existing Schools (up to Highest Class VIII) - NR			
Boys Toilets	4	0.72000	2.88
Major Repair (Upto Class VIII)	8	4.12000	32.96
Toilet Repair	10	0.35000	3.50
Total			39.34

Outcome: This would enable to maintain 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.

- (iii) **Strengthening of existing schools (Secondary):** An outlay of Rs. 16.80 lakh was estimated for various civil works activities for secondary level. List of schools attached at *Annexure-IV (B)*.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Strengthening of Existing Schools (IX - X) - NR			
Repairing of Boys Dysfunctional Toilets	14	0.51000	7.14
Repairing of Girls Dysfunctional Toilets	14	0.51000	7.14
Installation/replacement of Water Purifiers	14	0.18000	2.52
Total			16.80

- (iv) **Strengthening of existing schools (Higher Secondary):** An outlay of Rs. 3.42 lakh was estimated for various civil works activities for higher secondary level. List of schools attached at *Annexure-IV (C)*.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Strengthening of Existing Schools (XI - XII) - NR			
Repair Work of Boys Toilet	3	0.51000	1.53
Repair Work of Girls Toilet	3	0.51000	1.53
Installation/replacement of Water Purifiers	2	0.18000	0.36

Total			3.42
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Outcome: This would enable to maintain 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.

4) RTE Entitlements (Elementary)

a) **Free Uniforms:** An outlay of Rs. 103.88 lakh was estimated for providing free uniforms to 17314 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)

<u>Activity Master</u>	<u>Physical (Children)</u>	<u>Unit Cost</u>	<u>Financial</u>
Free Uniform			
All Girls	14280	0.00600	85.68
ST Boys	2657	0.00600	15.9420
SC Boys	377	0.00600	2.2620
Total	17314		103.88

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. 451.76lakh was estimated as per the unit costs mentioned below for free textbooks at elementary level as per norms of the scheme.

(Rs. in lakh)

<u>Activity Master</u>	<u>Physical (Children)</u>	<u>Unit Cost</u>	<u>Financial</u>
Free Text Books			
Text Books (Class I - II)	26654	0.00250	66.6350
Text Books (Class III -V)	47953	0.00250	119.8825
Text Books (Class VI - VIII)	66310	0.00400	265.24
Total	140917		451.76

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 outlay of Rs. 5.72 lakh was estimated for age appropriate admission of 127OoSC, as per norms of the scheme. Initially, only 70% of the total funds may be released and balance 30% of the

funds may be released based on mainstreaming of the children after completion of their special training.

A New module for Tracking of Out of School Children (OoSC) has been launched on PRABANDH portal. State should upload the OOSC data with the Special training center assigned to each individual child, so that the Unique ID may be provided to each Child and Special Training Center to track them until they are mainstreamed to the regular school. State to also upload the progress of the child on PRABANDH till they are mainstreamed to the regular school on Monthly basis.

(Rs. in lakh)

Activity Master	Physical (Children)	Unit Cost	Financial
Special Training for OoSC - Non-Residential (Fresh)			
9 Months (Non-Residential - Fresh)	62	0.04500	2.79
Total	62		2.79
Special Training for OoSC - Non-Residential (Previous year)			
9 Months (Residential - Fresh)	65	0.04500	2.92
Total	65		2.92
Grand Total	127		5.72

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.

5) Community Mobilization (Elementary)

An outlay of Rs. 11.01lakh was estimated for Community Mobilization activities @ Rs. 1500 per school to be utilised as per guidelines given in para 6 above.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Media & Community Mobilization (Elementary)			
Community Mobilization	734	0.01500	11.01

6) Training and meetings of SMC (Elementary)

An outlay of Rs. 22.02lakh @ Rs 3000 per school was estimated under SMC training. This includes provision for conducting/convening of SMC meetings on a single notified date by the State once in every quarter and incentivising nominated parents for attending the SMC meeting regularly.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Training for SMC (Elementary)			
Training of SMC	734	0.03000	22.02

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 for safety have been prepared and uploaded on DIKSHA.

7) **Community Mobilisation (Secondary):**

An outlay of Rs. 1.26 lakh was estimated for Community Mobilization activities @ Rs. 1500 per school to be utilised as per guidelines given in para 6 above.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Community Mobilization (Secondary)			
Community Mobilization	84	0.01500	1.26

8) **Training and Meetings of SMDCs (Secondary)**

A total outlay of Rs. 1.26 Lakh @ Rs. 1500 per school was estimated under SMDC training. 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 (Schools)	Unit Cost	Financial
Media & Community Mobilization (Secondary)			
SMDC Training	84	0.01500	1.26

Outcome: The SMCs will hold quarterly meetings which will also help to generate awareness about the scheme.

9) **Support to SCPCR (Elementary):** A total outlay of Rs. 0.41 lakh @ Rs. 50/ per school was estimated under providing support to the SCPCR for grievance redressal and protecting the rights of the child under the RTE Act.

(Rs. in lakh)

Activity Master	Physical(Schools)	Unit Cost	Financial
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Support to SCPCR (Upto Highest Class VIII)	812	0.00050	0.4060
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Outcome: This would help in protecting the rights of children by examining and reviewing the safeguards for the rights provided by or under Section 31(1) of the RTE Act, 2009 and recommend measures for their effective implementation.

10) Quality and Innovation Interventions:

a) **Learning Enhancement/Enrichment Programme (Elementary):**

An outlay of Rs. 8.20 lakh as per the unit cost given below was estimated for reading enhancement programme, remedial material and 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 VI – VIII)			
Learning Enhancement/Enrichment Programme	1640 (Students)	0.00500	8.20

b) **Learning Enhancement Programme/ Enrichment Programme (Secondary):** An outlay of Rs. 9.90lakh as per unit cost given below was estimated for providing LEP/Remedial teaching and for classes IX to XII. 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 IX – XII)			
Learning Enhancement Programme/ Enrichment Programme	1981 (Students)	0.00500	9.90

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

c) **Holistic Progress Card for Students (Elementary):** An outlay of Rs. 2.76 lakh @ Rs. 5 per child was given for developing Holistic Progress Card for Students focusing on multi-dimensional report showing progress/ uniqueness of each learner in the cognitive, affective, and psychomotor domains.

(Rs. in lakh)

Activity Master	Physical (Students)	Unit Cost	Financial

Holistic Progress Card for Students (Elementary)	55226 (Students)	0.00005	2.7613
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Outcome: The interventions at (a) and (b) above will help in improving the learning outcomes of children and are covered under PGI Indicators 1.1.2 to 1.1.9, 1.3.4 and 1.3.6

d) Composite School Grant (Elementary): An outlay of Rs. 114.15lakh as per unit costs given below for Composite School Grant, as per enrolment, was estimated for 734 schools including atleast 10% for Swachhta Action Plan. These funds should be utilized 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 > 30 and <=100)	197	0.25000	49.25
School Grant - (Enrol > 100 and <= 250)	28	0.50000	14
School Grant (Enrol >= 1 and <= 30)	509	0.10000	50.90
Total	734		114.15

e) Composite School Grant (Secondary): An outlay of Rs. 40.25lakh as per unit costs given below for Composite School Grant, as per enrolment, was estimated for 84 schools including atleast 10% for Swachhta Action Plan. These funds should be utilized 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 X or XII)			
School Grant - (Enrol > 30 and <=100)	22	0.25000	5.50
School Grant - (Enrol > 100 and <= 250)	47	0.50000	23.50
School Grant - (Enrol > 250 and <= 1000)	15	0.75000	11.25
Total	84		40.25

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

f) **Library Grant (Elementary):** An outlay of Rs. 39.90 lakh as per unit cost given below was estimated for library grants in 734 schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Library (upto Highest Class VIII)			
Upper Primary Schools (VI – VIII)	40	0.13000	5.20
Primary Schools (I – V)	694	0.05000	34.70
Total	734		39.90

g) **Library Grant (Secondary):** An outlay of Rs. 13.05 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)			
Secondary Schools (Upto Class X)	75	0.15000	11.25
Senior Secondary School (Upto Class XII)	9	0.20000	1.80
Total	84		13.05

The funds for both (f) and (g) should be utilized in accordance with the detailed guidelines issued by MOE dated 03.10.2018 as amended by letter dated 21.01.2020. **Best stories and 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).

h) **Sports and Physical Education (Elementary):** An outlay of Rs. 38.70 lakh as per unit cost given below was estimated for 694 primary schools and 40 upper primary schools for Sports Grants.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Sports & Physical Education (upto Highest Class VIII)			
Sports & Physical Education (Primary Schools)	694	0.05000	34.70
Sports & Physical Education (Upper Primary Schools)	40	0.10000	4.0
Total	734		38.70

- i) **Sports and Physical Education (Secondary):** An outlay of Rs. 21.00 lakh as per unit cost given below was estimated for sports & physical education at Secondary level and Sr. Secondary level.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Sports & Physical Education (upto Highest Class XII)			
Sports & Physical Education (Secondary)	78	0.25000	19.50
Sports & Physical Education (Sr. Secondary)	6	0.25000	1.50
Total	84		21.00

The utilization of the funds for sports and physical education at paras (h) and (i) above needs to be in accordance with the detailed guidelines issued by MOE in 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 State 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 State 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 equipment, 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.

j) **Innovative Activities (Elementary)- National Initiatives:**

- (a) **School Safety Programme (Elementary):** An outlay of Rs. 14.68 lakh @ Rs. 2000/- per school was estimated for safety and security measures for children in every school in this regard. Further, an outlay of Rs. 11.0 lakh @ Rs. 500 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 and enabling them to provide Digital/Online/Mobile based education.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Quality Components			
Funds for Safety & Security	734 (Schools)	0.02000	14.68
Orientation of teachers on safety and security	2200 (Teachers)	0.00500	11.0
Total			25.68

- (b) **School Safety Programme (Secondary):** An outlay of Rs.1.68 lakh @ Rs. 2000/- per school - was estimated for safety and security measures for children in every school in this regard. Further, an outlay of Rs. 2.23 lakh @Rs.500 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 and enabling them to provide Digital/Online/Mobile based education.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Quality Components			
Funds for Safety & Security	84 (Schools)	0.02000	1.68
Orientation of teachers on safety and security	447 (Teachers)	0.00500	2.23
Total			3.91

- (c) **Innovation Projects (Elementary):** An outlay of Rs. 1.10 lakh @ Rs. 50 per teacher was estimated for Teacher ID Cards for 2200 teachers in state.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Quality Components			
Teacher IdCards	2200 (Teachers)	0.00050	1.10
Total			1.10

- (d) **Shaala Siddhi (Elementary):** National Program on School Standards and Evaluation known as Shaala Siddhi for enabling Schools to evaluate their performance in a focussed and strategic

manner and facilitate them to make professional judgement for improvement. An outlay of Rs. 3.0lakh @ Rs. 600 per school for 500 schools was estimated for implementing Shaala Siddhi.

(Rs. in lakh)

11) Activity Master	Physical (Schools)	Unit Cost	Financial
Shaala Siddhi			
ShaalaSiddhi (Elementary)	500 (Schools)	0.00600	3.0
Total			3.0

Outcome: Improve Governance Processes of schools at Elementary and secondary level. This is covered under PGI indicator No. 2.1.19.

(e) Innovation Projects (Secondary): An outlay of Rs. 11.88 lakh @ Rs. 150 per student was estimated for aptitude Test at school level for 7922 students. An amount of Rs. 3.0 lakh was estimated for Talent search at school in 2 districts. 84 secondary schools have been approved under Youth & Eco Club at Rs. 12.60 lakh in state.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Quality Components			
Aptitude Test at School Level	7922 (Students)	0.00150	11.88
Talent Search at school level	2 (District)	1.50000	3.0
Youth & Eco Club	84 (Schools)	0.15000	12.60
Total			27.48

(f) Rashtriya Avishkar Abhiyan (Elementary): An outlay of Rs. 11.06lakh as per unit cost given below was estimated for Rashtriya Aavishkar Abhiyan (RAA) for conducting various activities, such as, conducting online science exhibition, Quiz Competition etc. The state may also refer to detailed guidelines issued by MOE for Rashtriya Avishkar Abhiyan.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
RashtriyaAvishkarAbhiyan (Elementary)			
Science Exhibition / Book Fair	2 (Districts)	1.00000	2.0
Quiz Competition	100 (Schools)	0.01000	1.0

Activity Master	Physical	Unit Cost	Financial
Science Kit	40 (Schools)	0.02000	0.80
Maths Kit	40 (Schools)	0.01661	0.6644
School Mentoring by Higher Education Institutes	40 (Schools)	0.02000	0.80
Participation in Science and Maths Olympiads	40 (Schools)	0.01000	0.40
Formation of Science / Maths Clubs	540 (Schools)	0.01000	5.40
Total			11.06

(g) **Rashtriya Avishkar Abhiyan (Secondary):** An amount of Rs. 37.19 lakh as per unit cost given below was estimated for Rashtriya Avishkar Abhiyan (RAA) for conducting various activities, such as, conducting science exhibition, quiz competition, mentoring by higher education institutions etc. The state may also refer to detailed guidelines issued by MoE for RAA.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Rashtriya Avishkar Abhiyan (Secondary)			
Science Exhibition / Book Fair	2 (Districts)	1.00000	2.0
Quiz Competition	420 (students)	0.00300	1.26
Tinkering Lab	4 (2 labs per district)	8.00000	32.0
Participation in Science and Maths Olympiads	964 (students)	0.00200	1.92
Total			37.19

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

k) Innovative Activities: State Specific Interventions (Elementary)

- (i) **Digital Library:** An outlay of Rs. 31.20 lakh was estimated for digital library in 24 elementary schools, to enhance the reading habit among children. Details are at **Annexure V**.
- (ii) **Setting up of Digital Studio:** An amount of Rs. 30 lakh was estimated for setting up of digital studio for e-content creation, development and deployment for good quality of education material and for DIKSHA.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
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Project - Innovative Activities			
Digital Library (Elementary)	24 (Schools)	1.30	31.20
Setting up Digital Studio	1	30.0	30.0
Total			61.20

Outcome: This would enable improving the learning outcomes and quality of learning. This is covered under PGI indicator No.1.1.2to 1.1.9.

(iii) **Evaluation & Assessment (Recurring):** An outlay of Rs. 1.44 lakh was estimated for preparing material for evaluations and assessment of 6 subjects (maths, science, SST, English, Indian languages). As per enrolment status the state would be evaluated proposed subjects at district level.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Project - Innovative Activities			
Cost of preparing material for evaluations and assessment (Secondary)	2 (Districts)	0.72000	1.44

Outcome: Improve quality of education at secondary level. This is covered under PGI indicator No. 1.1.2 to 1.1.9.

1) Training for in-service Teachers and Head Teachers (Secondary):

An outlay of Rs. 45.62 lakh was estimated for online NISHTHA Phase II training @ Rs. 1000 per teacher for procuring pen-drives, 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.

(Rs. in lakh)

Activity Master	Physical (Teachers)	Unit Cost	Financial
In-Service Training (IX - XII)			
Teachers Class IX to X (Government Schools)	384	0.01000	3.84
Teachers Class XI to XII (Government Schools)	2202	0.01000	22.02
Teachers Class IX to X (Government Aided Schools)	141	0.01000	1.41
Teachers Class XI to XII (Government Aided Schools)	1790	0.01000	17.90
KRPs Training at State level (Class IX to X)	5	0.01000	0.05
KRPs Training at State level (Class XI to XII)	40	0.01000	0.40
Total of Training for In-service Teacher and Head Teachers			45.62

Outcome: This activity would help in overall improvement in Teacher Performance and consequent improvement in Quality including Learning Outcomes and covered under PG1 2.1.18 and 2.1.20.

m) Academic support through BRC/URC & CRC (Elementary): States/UTs will prepare detailed Guidelines for the roles, responsibilities, selection criteria, functioning and reporting by CRC/BRC based on the requirements of the National Education Policy, 2020. These Guidelines will lay down rubrics of Key performance Indicators for assessing the performance of 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 upto 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 exercise and send report periodically likewise indicating the outcome of the various task performed at the BRC level.

An outlay of Rs. 773.89 lakh was estimated for Academic support through BRC/URC & CRC including Rs. 396.78 lakh for BRC/URC and Rs. 377.11 lakh for Provisions for CRCs
(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Provision for BRCs/URCs			
Financial Support for 1 Accountant-cum-support staff	24	3.62460	86.9904
Financial Support for 1 Data Entry Operator in position	12	2.46645	29.5974
Financial Support for 1 MIS Coordinator in position	12	3.62460	43.4952
Financial Support for 2 Resource Persons for CWSN	4	3.62460	14.4984
Financial Support for 6 Resource Persons at BRC	57	3.62460	206.6022
Meeting, TA	12	0.30000	3.60
Contingency Grant	12	1.00000	12.0

Activity Master	Physical	Unit Cost	Financial
Total of Provision for BRCs/URCs			396.78
Provisions for CRCs			
Maintenance Grant	105	0.12000	12.60
Contingency Grant	105	0.24000	25.20
Financial Support for CRC Coordinator (one)	105	3.16160	331.9680
Mobility Support for CRC (Strengthening of CRC)	734	0.01000	7.34
Total of Provisions for CRCs			377.11
Total of Academic support through BRC/URC/CRC			773.89

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.

n) Rangotsav (Elementary): An outlay of Rs. 14.68 lakh was estimated for Rangotsav for 734 schools.

(Rs. in lakh)

Activity Master	Physical(State)	Unit Cost	Financial
Rangotsav	734	0.02000	14.68

o) Band Competition (Secondary): An outlay of Rs. 5.00 lakh was estimated for Band Competition and participation in national level competition.

(Rs. in lakh)

p) Kala Utsav (Secondary): An outlay of Rs. 10.00 lakh was estimated for Kala Utsav at State level and participation in national level competition.

12) Financial Support for Salary of Teachers

An outlay of Rs. 329.91 lakh (Elementary) was estimated for financial support for salary of teachers as a lumpsum grant and not on the basis of number of teachers. The support for salary of teacher will be calculated as per following formulation which is (i) 2021-22: 100 % of central share of expenditure in 2020-21 (ii) 2022-23: 95% of central share of expenditure incurred in 2020-21 (iii) 2023-24: 90% of central share of expenditure in 2020-21(iv) 2024-25: 85% of central share of expenditure in 2020-21and (v) 2025-26: 75% of central share of expenditure in 2020-21. This is further subject to the state maintaining the requisite level of filled up posts.

Elementary:

Sanctioned Post	Working	Vacancies
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By State	Under SS	Total	By State	Under SS	Total	By State	Under SS	Total
1855	254	2109	1848	254	2102	7	0	7

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.

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.

13) Gender & Equity:

- a) **'Rani Laxmibai Atma Raksha Prashikshan' - Self-Defence Training:** Gender-based violence is a serious problem threatening the growth, development, education and health of adolescent girls in the country. Self-defence training techniques instil 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 in schools. Through self-defence techniques, the girls are taught to increase their core strength. In dire situations, one is not required to have martial art training or 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 funding for self-defence training under the Nirbhaya Fund under Ministry of Women and Child Development, Government of India, Police Department, Home Guards, NCC or with other State government schemes. **State is requested to provide UDISE No of these schools within two months where these activities will be carried out.**

- (i) **Self Defence Training at Elementary and Secondary:** An outlay of Rs. 2.0lakh @ Rs. 5000/- per school per month was estimated for 1 Month training in self-defence for girls in 40 Upper Primary schools and Rs. 4.20 lakh @ Rs. 5000/- per school per month was estimated for 1 Month training in self-defence for girls in 84 Secondary/Senior Secondary schools.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
'Rani LaxmibaiAtmaRakshaPrashikshan'			

Activity Master	Physical (Schools)	Unit Cost	Financial
Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	40	0.05000	2.0
Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	84	0.05000	4.20
Total			6.20

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

14) Special Projects for Equity (Secondary level - Recurring)

An amount of Rs. 53.48 lakh was estimated for special projects for Equity. This includes an amount of Rs. 24.10 lakh recommended for 482 secondary schools for Adolescent Programme for Girl students. An amount of Rs. 29.38 lakh was estimated for SC/ST oriented activities for 4896 students of Class XI- XII.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial-
Adolescent Programme for Girls Students	482 (Schools)	0.05000	24.10
SC/ST Oriented Activities	4896 (Students)	0.00600	29.38
Total			53.48

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.

15) Inclusive Education:

The following action points have been identified to facilitate implementation of the Inclusive Education Component under Samagra Shiksha:

(I) State capacity

- Prepare Data base of Inclusion Nodal officers at State/District/ block level
- Exemplar schools to become Model Inclusive Schools (MIS) – states to also identify 50-100 schools in the neighbourhood/clusters for exemplar schools, preferably with higher number of students
- Selection of 2 teachers from these schools for training in early identification and screening

(II) Enlisting/Mapping infrastructure/resources

- Mapped the disability wise existing facilities for assessment, hospitals/clinics (both Govt. and Non-Govt.)

- Enlist Number of available Resource Rooms, including public and private – status and condition

(III) Enlist human resources/professionals/organisations

- Enlist availability of professionals at all levels working with special needs
- Enlist NGOs/CSOs/ Experts/ volunteers in the state working in the field of Inclusion

(IV) Interventions for students

- Enlist accommodations /exemptions provided by State Boards to disabled students and criteria for availing them
- Enlist Bright/ Gifted Students with special needs based on anecdotes, experience of teachers and Parents and other sources
- Identify CWSN who are performing outstanding in Academics

Information for these points (I to IV) may be sent to MoE by 30th June, 2021.

- a) **Elementary:** An outlay of Rs. 55.18lakh as per unit cost given below was estimated for various activities (Students Oriented) at elementary level for Children with Special Needs such as, identification and assessment camps, distribution of aids and appliances assistive devices, provision of transportation and escort allowances, Stipend for Girls:

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Inclusive Education (up to Highest Class VIII)			
Student Oriented Components (Pre-Primary) (District Level) (Recurring)			
Sports & Exposure Visit	12	0.10000	1.20
Therapeutic Services	25	0.40000	10
Orientation of Principals, Educational administrators, parents / guardians etc.	59	0.00400	0.2360
In-service Training of Special Educators	78	0.00300	0.2340
Total of Student Oriented Components (Pre-Primary) (District Level) (Recurring)			11.67
Student Oriented Components (Pre-Primary) (Block Level) (Recurring)			
Identification and Assessment (Medical Assessment Camps)	12	0.10000	1.20
Teacher Need Analysis for Training	1761	0.00300	5.2830
Environment Building programme	12	0.20000	2.40
Helper/Ayas/Attendant	2	0.21000	0.42

Activity Master	Physical	Unit Cost	Financial
Total of Student Oriented Components (Pre-Primary) (Block Level) (Recurring)			9.30
Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)			
Escort Allowance	185	0.05000	9.25
Transport Allowance	185	0.05000	9.25
Providing Aids & Appliances	285	0.01000	2.85
Total of Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)			21.35
Stipend for Girls (Upto Highest Class - VIII) (Recurring)			
Stipend for Girls	643	0.02000	12.86
Total Stipend for Girls			12.86
Total of Provision for Children with Special Needs (CWSN)			55.18

- b) **Secondary:** An outlay of Rs. 65.84 lakh as per unit cost given below was estimated for various activities (Students Oriented) at secondary/ senior secondary level for Children with Special Needs such as, providing aids and appliances, Braille stationary material, reader allowance, assistive devices and home-based education.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)			
Purchase/Development of instructional & Training materials	49	0.10000	4.90
In-service Training of Special Educators	78	0.02500	1.95
Total of Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)			6.85
Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)			
Assistive Devices, Equipment and TLM	11	0.50000	5.50
Environment Building programme	1498	0.00600	8.9880
Total of Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)			14.49
Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)			
Escort Allowance	133	0.05000	6.65
Transport Allowance	15	0.05000	0.75

Home Based Education	6	0.44000	2.64
Total of Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)			10.04
Stipend for Girls (Upto Highest Class - XII) (Recurring)			
Stipend for Girls	223	0.02000	4.46
Total			4.46
Resource Support towards Salary (Upto Highest Class XII) (Recurring)			
Financial Support (Previous Spl. Educators)	10	3.00000	30.0
Total of Resource Support towards Salary (Upto Highest Class XII) (Recurring)			30.0
Total of Provision for Children with Special Needs (CWSN)			65.84

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.

16) STRENGTHENING OF TEACHER EDUCATION: An amount of Rs. 285.44 lakh was estimated for the Teacher Education component. The following activities are part of the said component:

a) **Strengthening of physical infrastructure in TEIs:** An outlay of Rs. 16.76 lakh was estimated for major and minor repair of existing SCERT building.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Major and Minor Repair of existing TEIs			
SCERT	1	16.76000	16.76

Outcome: This would also facilitate the goal of providing high quality teacher education that enables all teachers to achieve National Professional Standards for Teachers (NPST).

b) **Technology Support to TEIs:** An outlay of Rs. 4.80 lakh was estimated for technology support to TEIs, SCERT and DIETs.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Technology Support to TEIs (Recurring)			
SCERT (Technology Support)	1	2.40000	2.40

Activity Master	Physical	Unit Cost	Financial
DIETs (Technology Support)	1	2.40000	2.40
Total of Technology Support to TEIs (Recurring)			4.80

- c) **Program & Activities including Faculty Development of Teacher Educators:** An outlay of Rs. 48.32 lakh as per unit cost given below was estimated for Programme & Activities including specific programme for research studies for DIETs for a range of activities such as, exposure visits, short term professional courses, short term researches, impact studies, etc. This fund will also be utilized for development of the State Curriculum Frameworks (SCFs), for conducting activities such as consultations with stakeholders at the district level, etc.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Program & Activities including Faculty Development of Teacher Educators			
Program & Activities (DIET)	1	14.00000	14
Specific projects for Research activities (DIET)	1	10.00000	10
Program & Activities (SCERT)	1	9.32000	9.32
Specific programme for Research activities (SCERT)	1	15.00000	15
Total of Technology Support to TEIs (Recurring)			48.32

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.

- d) **Assessment Cell (SCERT):** An outlay of Rs. 30.00 lakh was estimated for setting up of an assessment cell at the state level at SCERT. This assessment cell would be involved in the conduct of various achievement surveys, developing test materials & item banks, training of various stakeholders, test administration, data collection & analysis, report generation, etc.

Outcome: This would enable States and UTs in improving the learning outcomes of students and help them to prepare plan of action to improve the quality of education.

- e) **Support for Teachers Educator Salary:** An amount of Rs. 89.93 lakh as per unit cost given below was estimated for Salary of 9 academic posts in DIET and 3 academic posts in SCERT.

Total amount of support for salary for teacher educators is worked out as per the scheme @ 60% of total salary estimate.

(Rs. in lakh)

Activity Master	Physical (No. of TEI)	Unit Cost	Financial
Financial Support for Salary in TEIs (Academic Posts)			
DIET	9	7.44800	67.0320
SCERT/SIEs	3	7.63171	22.895130
Total of Financial Support for Salary in TEIs (Academic Posts)			89.93

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

f) **Support for Teachers Educator Salary:** An amount of Rs. 7.63 lakh as per unit cost given below was estimated for Salary of 2 para academic posts in DIET. Total amount of support for salary for teacher educators is worked out as per the scheme @ 60% of total salary estimate.

(Rs. in lakh)

Activity Master	Physical (No. of TEI)	Unit Cost	Financial
Para Academic Posts (Financial Support)			
DIET	2	3.81600	7.6320

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

g) **DIKSHA:** An outlay of Rs. 38.00 lakh was estimated for DIKSHA for Creation of Digital Content and Capacity Building of Teachers and other functionaries on usage of DIKSHA.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
DIKSHA			
Development of Digital Content	1	38.00000	38

Outcome: This online platform would enable users accessing various teaching learning materials as e- contents on class wise and subject wise themes for students and teachers.

- h) Annual Grants to TEIs:** An outlay of Rs. 50.00 lakh as per unit cost given below for DIETs was estimated for meeting day-to-day expenses, hiring of Resource persons/Experts for Teacher Training, purchase of library books, stationary periodicals, small office and library equipment's, office expenses, etc.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Annual Grants			
DIETs	1	15.00000	15.0
SCERT	1	35.00000	35.0
Total of Annual Grant for TEIs			50.0

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

17) 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.

(i) Surrender: School list of 13 secondary schools is at annexure VI. List of Component wise surrender is at annexure VI (A)

(ii) New Secondary Schools: An amount of Rs. 120.78 lakh for introduction of Vocational Education in 18 schools as per unit cost given below was estimated towards non-recurring and recurring cost. List of 18 new schools approved is at *Annexure VI (B)*.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Introduction of VE in schools - NR			
Tools, Equipment & Furniture (New)	18 (Schools)	5.00000	90
Total of Introduction of VE in schools - NR			90.00
Recurring Support VE - New			
Financial Support for Vocational Teacher/ Trainer (New)	36 (Trainers)	0.60000	21.60
Financial Support for Resource Persons (New)	18 (Schools)	0.05000	0.90
Raw material Grant for new school per course (New)	18 (Schools)	0.25000	4.50

Activity Master	Physical	Unit Cost	Financial
Cost of providing Hands on Skill Training to Students (New)	18 (Schools)	0.10000	1.80
Office Expenses / Contingencies for New School (New)	18(Schools)	0.09000	1.62
Induction training of Teachers VE - Teachers (10 Days)	36 (Trainers)	0.01000	0.36
Total of Recurring Support VE - New			30.78
Grand Total			120.78

(ii) **Existing Schools:** An amount of Rs. 636.74 lakh as per unit cost given below was estimated for support for Vocational Education towards recurring cost for 119 existing Schools.

(Rs. in lakh)

Activity Master	Physical	Unit Cost	Financial
Recurring Support VE - Existing			
Financial Support for Vocational Teacher/ Trainer (Existing)	182 (Trainers)	2.76000	502.32
Financial Support for Resource Persons (Existing)	119 (Schools)	0.10000	11.90
Raw material grant for new school per course (Existing)	119 (Schools)	0.53630	63.8197
Cost of providing Hands Training Students (Existing)	119 (Schools)	0.10000	11.90
Assessment and Certification Cost (Existing)	4058(Students)	0.00600	24.3480
Office Expenses/Contingencies for School (Existing)	119 (Schools)	0.18100	21.5390
In-service Training of VE - Teachers (5 - Days) - (Existing)	182 (Trainers)	0.00500	0.91
Total of Recurring Support VE - Existing			636.74

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.

18) ICT and Digital Initiatives:

(i) **ICT and Digital Initiatives (Elementary)-R:** An outlay of Rs. 21.60 lakh as per detail given below was estimated for 9 old schools under recurring component of digital hardware and software.

(Rs. in lakh)

Activity Master	Physical (Schools)	Unit Cost	Financial
Recurring Components (Digital Hardware & Software upto Highest Class VIII)			
Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	9	2.40000	21.60

The utilization of these funds needs to be in accordance of the detailed guidelines issued by MOE.

All purchase from central fund should be made through GEM to ensure effective prices and standardized equipment.

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 MOE 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.
- 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: Number of schools having ICT coverage and functioning as a percentage of number of Secondary/Higher Secondary schools. This will improve PGI indicator No. 1.3.3.

19) Monitoring Information System (MIS)

An outlay of Rs. 5.644lakh was estimated for support to State for various MIS of the Department like UDISE+.

(Rs. in lakh)

Activity Master	Physical (Students)	Unit Cost	Financial
Monitoring of the Scheme			
Management Information System (UDISE +)	282218	0.00002	5.644360

20) Management, Monitoring, Media, Evaluation & Research (MMMER):

An outlay of Rs. 166.85 lakh was estimated for Management, Monitoring, Media, Evaluation & Research (MMMER) for activities such as, Staffing cost, Media, Advertising & Publicity, Research Studies, etc.

21) Spill Over

An outlay of **Rs.1638.74lakhs** Spill over under various activities falling under Elementary Education, Secondary Education and Teacher Education was estimated with the condition that all pending activities should be completed during this year 2021-22. The detail is enclosed at **Annexure VII.**

22) Costing Sheet

The details of State consolidated item-wise estimate for 2021-22 is at **Annexure VIII.** **The State/UT must break-up the annexed costing sheet among all the Districts according to their proposals/approvals and capture the district wise expenditure against the budget allotted, on the PRABANDH portal on a monthly basis for the real time monitoring of each of the activities/components approved under Samagra Shiksha.** Also, an annual calendar of activities may be prepared to ensure proper planning and timely implementation of the various interventions of Samagra Shiksha in the State during 2021-22. The deliverable may be measured by the State and the output-outcome of the scheme may be shared regularly with MoE.

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



List of Participants

1. Smt. Anita Karwal, Secretary (SE&L), MoE - In Chair
2. Shri Santosh Sarangi, Additional Secretary (SE&L), MoE
3. Shri Sanjay Kumar, Secretary, School Education (Goa)
4. Shri Santosh Kumar Yadav, Joint Secretary (SS.I), MoE
5. Shri Maneesh Garg, Joint Secretary (SS.II), MoE
6. Shri. Purnendu Kishore Banerjee, DDG Statistics, MoE
7. Shri Shobhit Gupta, Director, Finance Division
8. Shri. P.K Singh, DS, Samagra Shiksha, MoE
9. Shri. Alok Jawahar, Under Secretary (IS-9), MoE
10. Shri S.S Ghadi, State Project Director, Samagra Shiksha (Goa)
11. Shri. Nagaraj Honnekeri ,Director, SCERT (Goa)
12. Ms. Bharti Sharma, State Coordinator for Goa, TSG.
13. Shri Suresh Balodi, Consultant, TSG
14. Appraisal Team - TSG Consultants, SamagraShiksha,
15. Ms. Sylvia Fernandes , SS (Goa)
16. Shri. Nanda Vernekar , SS (Goa)
17. Ms.Namita G Naik, SS (Goa)

**Check list to be submitted by the States/UTs along with proposal for
release of instalment in 2021-22**

Sl. No	Requirements	Document required to be submitted	Comments of States/UTs								
1	PAB minutes	PAB minutes indicating Budget Estimates and actual releasable amount (pg. No.)	Whether the commitments given by States/UTs in the PAB meeting were fulfilled								
2	Confirmation from state Government towards provision of matching state share in the State Budget	<p>State government letter (Page no.---)</p> <table border="1"> <thead> <tr> <th>A</th> <th>B</th> <th>C</th> <th>D</th> </tr> </thead> <tbody> <tr> <td>Proposed Released by MoE</td> <td>Matching state share (corresponding Column (A)</td> <td>Provision in State Budget</td> <td>Deficit (if any) in State Budget B-C</td> </tr> </tbody> </table>	A	B	C	D	Proposed Released by MoE	Matching state share (corresponding Column (A)	Provision in State Budget	Deficit (if any) in State Budget B-C	<p>Central share as Estimated by PAB---</p> <p>Amount of State share required to be provisioned by State government -----</p> <p>Provision made by State Government----</p> <p>Whether there is any deficit in state share ---- yes/No</p>
A	B	C	D								
Proposed Released by MoE	Matching state share (corresponding Column (A)	Provision in State Budget	Deficit (if any) in State Budget B-C								
3	Confirmation from State regarding transfer of GOI share along with matching state share of last year 2020-21	<p>State Government letter (Page No.)</p> <p>Note : States/UTs should certify that there is no shortfall in GOI share and matching share from start of SamagraShiksha</p> <p>Format at Annexure A</p>	<p>Year to year release of central share since beginning of SamagraShiksha i.e. for 2018-19, 2019-20, 2020-21 with cumulative release Last year release of Central share - Rs.—Actual Central share transferred to SIS - Rs. -</p> <p>Whether entire central share transferred to SIS Yes/No</p> <p>Matching State Share in respect of above central share - Rs. -</p> <p>Matching State share transferred to SIS - Rs. - whether any deficit in State share - Yes/No</p>								
4	Ad-hoc release of current year (2021-22) along with	State Government letter regarding confirmation of Receipt of Central share and State share (Page No.)	<p>Total ad-hoc release - Rs. -</p> <p>Actual of ad-hoc release</p>								

Sl. No	Requirements	Document required to be submitted	Comments of States/UTs
	matching state share from State Treasury to SIS		<p>transferred to SIS – Rs. ---</p> <p>Whether entire central share of ad-hoc release was transferred to SIS Yes/No</p> <p>Matching State Share – State share transferred to SIS –Rs.- --</p> <p>Whether entire matching state share transferred to SIS- Yes/No</p>
5	<p>Confirmation that there is no deficit of State share</p> <p>Cumulative GOI & State upto 2017-18 in above tabular Form. Note Any excess release by state upto 2017-18 shall be taken as zero opening balance from 2018-19 onwards.</p>	Cumulative State share statement along with declaration by State Government that there is no deficit in State share	
6	Provisional UC 2020-21 for balance of 1 st instalment under SamagraShiksha	Provisional UC (page no.)	
7	Consolidated Audited UC of 2020-21 for 2 nd instalment under SamagraShiksha	Consolidated Audited UC (Page No.)	
8	Expenditure statement	Expenditure statement upto last month	Expenditure position in all components separately. States/UTs should also certify that pace of expenditure is satisfactory and there is no possibility of parking of funds after release as per proposal of States/UTs.

Sl. No	Requirements	Document required to be submitted	Comments of States/UTs
9	Statement of outstanding advances	Outstanding advances Report (Page No.--)	How many advances are unsettled for more than one year old and timeline by which they would be settle these advances are to be reported.
10	Physical Progress Report	Physical Progress Report (Page No.)	The projects which are under progress and not even started till yet clearly indicated and what efforts are being made to complete these projects.
11	PRABANDH Portal	Document/ Data updation on PRABANDH portal	

Annexure A. (State share Statement)

A	B	C	D	E	F	G	H	I	J
Year	Approved Outlay	GOI release	GOI share received	GOI Shortfall/Excess for the year only (+/-)	Cumulative Cenral share Shortfall/ Excess	State share Due	State share received	State share Shortfall/Excess for the year only (+/-)	Cumulative State share Shortfall/ Excess
2018-19									
2019-20									
2020-21									

Annexure- III

SCHOOL WISE LIST OF PRE- PRIMARY (NON- RECURRING) APPROVED IN 2021-22

Sl. No.	District	School Name	UDISE Code	Enrolment-Boy	Enrolment-Girls	Total Enrolment
1	NORTH GOA	G.P.M.S. MURMUSE TUEM	30010104501	10	13	23
2	NORTH GOA	G.P.M.S. NAGZAR	30010105801	11	11	22
3	NORTH GOA	G.P.M.S. UGAVE, DEULWADA	30010102101	11	10	21
4	NORTH GOA	G.P.S. DEULWADA HARMAL	30010101707	13	8	21
5	NORTH GOA	G.P.S. HANKHANE	30010102501	21	18	39
6	NORTH GOA	G.P.S. IBRAMPUR	30010100102	14	14	28
7	NORTH GOA	G.P.S. MADHALAWADA PALYE	30010101005	12	10	22
8	NORTH GOA	GPS BICHOLIM	30010301505	17	9	26
9	NORTH GOA	GPS BORDEM	30010301601	13	8	21
10	NORTH GOA	GPS MENKUREM	30010300902	10	12	22
11	NORTH GOA	H. M. P. G. P. M. S. PERNEM	30010101303	15	14	29
12	SOUTH GOA	G.P.S. BAZAR KUNDAI	30010601002	13	11	24
13	SOUTH GOA	G.P.S. GAONKARWADA KHANDOLA	30010605003	16	16	32
14	SOUTH GOA	GOVERNMENT PRIMARY SCHOOL BAINA NO.1	30020200102	11	12	23
15	SOUTH GOA	GOVERNMENT PRIMARY SCHOOL, MANGOR HILL (M + K)	30020200602	8	13	21
16	SOUTH GOA	GPS DAYANANDNAGAR	30020600702	14	21	35

LIST FOR SURRENDER OF 1 SCHOOL AT ELEMENTARY LEVEL IN 2021-22(CIVIL WORKS)

Sl. No.	Components	District	School Category	School Name	UDISE Code	Original PAB Sanction			Refund Amount	Reasons for surrender
						Year of Sanction	Physical	Financial		
1	Ramp	North Goa	Primary	GPS Harmalkarwada	30010101403	2019-20	1	0.600	0.600	Physically not possible to construct the ramp as reported by State

Annexure IV (A)**List of schools for civil works approved at Elementary level in 2021-22**

Elementary Level				
Sl. No.	District	UDISE	School Name	Approved Physical
Boys Toilets				
1	NORTH GOA	30010301004	GPS SAL	1
2	NORTH GOA	30010400103	G.P.S. PISSURLEM	1
3	NORTH GOA	30010502501	G.P.S. DHULAPI CORLIM	1
4	SOUTH GOA	30020305301	G.P.S. SUBDOLEM	1
Total				4
Major Repairs				
1	NORTH GOA	30010202802	GPS SANGOLDA	1

Elementary Level					
Sl. No.	District	UDISE	School Name	Approved Physical	
2	NORTH GOA	30010302901	GPS VADAVAL DEULWADA	1	
3	NORTH GOA	30010101109	G.P.S. TIWADE	1	
4	NORTH GOA	30010101803	G.P.S. TALWADA KERI	1	
5	NORTH GOA	30010404101	G.P.S. RAWAN	1	
6	NORTH GOA	30010500303	G.P.S. CHINCHOLEM	1	
7	SOUTH GOA	30020502004	G.P.S SHIROTI	1	
8	SOUTH GOA	30020409110	G.P.S. NONDURLEM	1	
Total Major repairs				8	
Toilet Repair				Boys Toilet Repair(5)	Girls toilet Repair(5)
1	NORTH GOA	30010202503	GPS TALAP PIRNA	1	0
2	NORTH GOA	30010301902	GPS UPPER HARWALE	0	1
3	NORTH GOA	30010101802	G.P.S. MADHALAWADA KERI	1	1
4	NORTH GOA	30010102402	G.P.M.S. KASARWARNE	1	1
5	NORTH GOA	30010400601	G.P.S. SONAL	0	1
6	NORTH GOA	30010408601	G.P.S. KARMALI BADRUK	1	1
7	SOUTH GOA	30020300902	G.P.S. KATTA FATORPA	1	0

List of schools for civil works approved at Secondary level in 2021-22

Secondary Level					
Sl. No.	District	UDISE	School Name	Approved Physical	
Toilet Repair Boys & Girls				Boys Toilet Repair(14)	Girls toilet Repair (14)
1	NORTH GOA	30010301514	GHS BICHOLIM	1	1
2	NORTH GOA	30010102502	G.H.S. HANKHANE	1	1
3	NORTH GOA	30010400409	G.H.S. SAVARDEM	1	1
4	NORTH GOA	30010401908	GOVT HIGHER SECONDARY SCHOOL	1	1
5	NORTH GOA	30010403509	G.H.S. ADVOI SATTARI	1	1
6	NORTH GOA	30010408008	G.H.S. SURLA	1	1
7	NORTH GOA	30010502703	GHS KUMBHARJUA	1	1
8	SOUTH GOA	30020501901	G.H.S KHOTIGAO	1	1
9	SOUTH GOA	30020200107	GOVERNMENT HIGH/ HIGHER SECONDARY SCHOOL,BAINA	1	1
10	SOUTH GOA	30020202407	GOVERNMENT HIGH SCHOOL, ZUARINAGAR	1	1
11	SOUTH GOA	30020203001	GOVERNMENT HIGH SCHOOL,VASCO MAIN	1	1
12	SOUTH GOA	30020203101	GOVERNMENT HIGH SCHOOL, SADA	1	1
13	SOUTH GOA	30020100321	GOVT. MULTIPURPOSE HIGHER SECONDARY BORDA	1	1
14	SOUTH GOA	30020406612	G.H.S. COLAMB	1	1

Secondary Level				
Sl. No.	District	UDISE	School Name	Approved Physical
Water Purifier (Secondary)				
Sl. No.	District	UDISE	School Name	
1	NORTH GOA	30010301001	GHS SAL	
2	NORTH GOA	30010304111	GHS TARMATHA BHILE SURLA	
3	NORTH GOA	30010400409	G.H.S. SAVARDEM	
4	NORTH GOA	30010401701	G.H.S. SHELOP KHURD	
5	NORTH GOA	30010401908	GOVT HIGHER SECONDARY SCHOOL	
6	NORTH GOA	30010402202	G.H.S. AMBEDEM NAGARGAO	
7	NORTH GOA	30010406102	G.H.S. GULELI SATTARI	
8	NORTH GOA	30010501102	GHS- PALEM SIRIDAO	
9	SOUTH GOA	30020502101	G.H.S SHRISTHAL	
10	SOUTH GOA	30020601202	GHS SHIGAO	
11	SOUTH GOA	30020200107	GOVERNMENT HIGH/ HIGHER SECONDARY SCHOOL,BAINA	
12	SOUTH GOA	30010607001	G.H.S. SAVOI VEREM	
13	SOUTH GOA	30020405910	G.H.S. NETORLIM, SANGUEM	
14	SOUTH GOA	30020406612	G.H.S. COLAMB	

List of schools for civil works approved at Higher Secondary level in 2021-22

Higher Secondary Level					
Sl. No.	District	UDISE	School Name	Approved Physical	
Toilet Repair Boys & Girls				Boys Toilet Repair (3)	Girls toilet Repair (3)
1	NORTH GOA	30010500334	DR T B CUNHA GOVT HIGHER SEC SCHOOL	1	1
2	SOUTH GOA	30010604904	GOVT HIGHER SECONDARY SCHOOL KHANDOLA	1	1
3	SOUTH GOA	30020400205	GOVT HIGHER SECONDARY SCHOOL	1	1
Water Purifier (Higher Secondary)					
Sl. No.	District	UDISE	School Name		
1	NORTH GOA	30010302108	GOVT HIGHER SEC SCHOOL SANQUELIM		
2	SOUTH GOA	30020400205	GOVT HIGHER SECONDARY SCHOOL		

LIST OF 24 ELEMENTARY SCHOOLS APPROVED UNDER DIGITAL LIBRARY IN 2021-22

S.No	District	School Name	UDISE CODE	Enrolment
1	SOUTH GOA	G.M.S.PATNE	30020504301	22
2	SOUTH GOA	G.P.M.S. BHATI	30020400904	43
3	SOUTH GOA	GMS PALOLEM	30020501201	30
4	SOUTH GOA	G. P. M. S. BENDURDEM	30020300101	25
5	NORTH GOA	G.P.M.S. USTE	30010406002	22
6	NORTH GOA	GPMS ADVALPAL	30010300701	34
7	SOUTH GOA	GOVERNMENT PRIMARY MIDDLE SCHOOL, SATRANT CORTALIM	30020200201	28
8	NORTH GOA	GPMS ASSONORA	30010203502	28
9	NORTH GOA	G.P.M.S KHOTODE	30010401001	37
10	NORTH GOA	G.P.M.S. PADELI	30010407701	32
11	NORTH GOA	G.P.M.S. KUDSE	30010400301	32
12	NORTH GOA	GPMS NANODA	30010300101	65
13	SOUTH GOA	GOVERNMENT PRIMARY MIDDLE SCHOOL, CURPAWADDO	30020200401	51
14	SOUTH GOA	G.P.M.S. DRAMAPUR	30020100501	56
15	NORTH GOA	G.P.M.S. MOPA	30010102001	63
16	NORTH GOA	GPMS SOCORRO	30010202905	61
17	NORTH GOA	GPMS REIS MAGOS VEREM	30010203403	67
18	NORTH GOA	GPMS LADFE	30010300802	39
19	SOUTH GOA	GOVERNMENT PRIMARY MIDDLE SCHOOL, DABOLIM	30020201101	47
20	SOUTH GOA	GOVERNMENT PRIMARY MIDDLE SCHOOL, JETTY	30020200301	49
21	NORTH GOA	G.P.M.S. VALPOI	30010405902	108
22	SOUTH GOA	G.P.M.S. KANIBAG	30020300202	80
23	NORTH GOA	G.P.M.S. VELGUEM	30010407301	81
24	NORTH GOA	GPMS TIVIM	30010203004	77

SURRENDER LIST OF 13 SCHOOLS UNDER VOCATIONAL EDUCATION IN 2021-22

S. No.	Sanction Year	District	School Name	UDISE Code	Surrendered Amount (Rs. In Lakh)
1	2019-2020	NORTH GOA	ST. THOMAS HIGHER SECONDARY SCHOOL	30010201115	5.0
2	2019-2020	NORTH GOA	DON BOSCO HIGH SCHOOL	30010500311	5.0
3	2019-2020	NORTH GOA	DR. K. B. HEDGEWAR HIGHER SECONDARY SCHOOL	30010500342	5.0
4	2019-2020	NORTH GOA	OUR LADY OF THE ROSARY HIGHER SECON	30010502905	5.0
5	2019-2020	NORTH GOA	SHRI SARASWATI HR SEC SCHOOL KAVLE	30010600309	5.0
6	2019-2020	NORTH GOA	SWAMI VIVEKANAND VMS HR SEC SCHOOL	30010600907	5.0
7	2019-2020	SOUTH GOA	HOLY SPIRIT INSTITUTE	30020100309	5.0
8	2019-2020	SOUTH GOA	AIM HIGHER SECONDARY SCHOOL	30020101801	5.0
9	2019-2020	SOUTH GOA	VRDAS GAUNCAR HSS OF ARTS COMMERCE	30020102610	5.0
10	2019-2020	SOUTH GOA	MOUNT MARY'S HIGHER SECONDARY SCHOOL	30020106006	5.0
11	2019-2020	SOUTH GOA	DEEPAVIHAR HIGH SCHOOL	30020200910	5.0
12	2019-2020	SOUTH GOA	GUARDIAN ANGEL HIGHER SECONDARY SCHOOLS	30020301113	5.0
13	2019-2020	SOUTH GOA	POPE JOHN XXIII HIGHER SEC.SCHOOL	30020301606	5.0
Total					65.0

LIST OF SCHOOLS WHERE '01' SECTOR (MENTIONED) HAS BEEN SURRENDERED UNDER VOCATIONAL EDUCATION

S. No.	Sanction Year	District	School Name	UDISE Code	Sector 1	Sector 2	Surrendered Amount (Rs. In Lakh)
1	2014-2015	SOUTH GOA	G.H.S. ZAMBAULIM	30020406614	-	Retail	4.07
2	2015-2016	NORTH GOA	G.H.S. BHUIPAL SATTARI	30010403201	-	Physical Education & Sports	1.67
3	2015-2016	SOUTH GOA	G.H.S. VALKINI	30020400905	-	Apparel, Made ups and Home Furnishing	1.67
4	2018-2019	NORTH GOA	SIDDHARTH BANDODKAR HIGHER SECONDARY SCH	30010300306	-	Telecommunication	0
5	2018-2019	SOUTH GOA	Fr. Agnel Multipurpose HSS	30020103207	-	Transportation, Logistics & Warehouse	0
6	2018-2019	SOUTH GOA	CUNCOLIM UNITED HR. SEC SCHOOL	30020103617	Agriculture	-	0
7	2019-2020	NORTH GOA	HARMALPANCHAKROSHI HR SEC SCHOOL	30010100204	Tourism & Hospitality	-	2.5
8	2019-2020	NORTH GOA	ST. FRANCIS XAVIER'S HIGHER SECONDARY SCHOOL, MARNA SIOLIM	30010200412	-	Beauty & Wellness	2.5
9	2019-2020	NORTH GOA	SHIVGRAM EDUCATION SOCIETY'S	30010602326	Healthcare	-	2.5
10	2019-2020	SOUTH GOA	M.E.S HIGHER SECONDARY SCHOOL,ZUARINAGAR	30020200505	Tourism & Hospitality	-	2.5
11	2019-2020	SOUTH GOA	DEEPAVIHAR HIGHER SECONDARY SCHOOL	30020200911	-	Beauty & Wellness	2.5
12	2019-2020	SOUTH GOA	REGINA MUNDI HIGH SCHOOL	30020202601	-	Beauty & Wellness	2.5
13	2019-2020	SOUTH GOA	S.S. ANGLE HR. SEC. SCHOOL	30020500603	IT - ITES	-	2.5
TOTAL							24.91

LIST OF 18 SCHOOLS APPROVED IN 2021 - 22 UNDER VOCATIONAL EDUCATION

S. No.	UDISE Code	District	School Name	Sector 1	Job Role 1	Sector 2	Job Role 2
1	30010501608	North Goa	FR.AGNEI HIGHER SECONDARY SCHOOL	Electronics	Field Technician – Wireman Control Panel	Apparel	Self Employed Tailor
2	30010302101	North Goa	PROGRESS HS	Beauty & Wellness	Assistant Beauty Therapist	Retail	Store Operations Assistant
3	30010200210	North Goa	DNYANPRASSARAK VIDYALAYA HS	Beauty & Wellness	Assistant Beauty Therapist	Plumbing	General Plumber I
4	30010501704	North Goa	SANTA CRUZ HIGH SCHOOL	Health Care	Health Aid Assistant	Logistics	warehouse Binner
5	30010501711	North Goa	DR. K. B. HEDGEWAR HIGH SCHOOL	BFSI	Microfinance Executive	Electronics	Field Technician – Other Home Appliances
6	30010501713	North Goa	THE ROSARY HIGH SCHOOL	Health Care	Home Health Aide	Tourism & Hospitality	Houskeeping Attendant
7	30010600510	North Goa	ST. MARY'S PRIMARY AND HIGHSCHOOL	Health Care	Health Aid Assistant	Electronics	Field Technition other Home APP
8	30010603106	North Goa	VD and SV WAGLE Primary and High School	Logistics Management	warehouse Binner	Plumbing	General Plumber I
9	30010503901	North Goa	FR. AGNEL HIGH SCHOOL	Automotive	Automotive Service Technician	BFSI	Microfinance Executive
10	30010401902	North Goa	UNITY H/S VALPOI	Health Care	Home Health Aide	Construction	Asstt. Mason
11	30010201501	North Goa	HOLY CROSS HS	Plumbing	General Plumber I	Apparel	Sewing Machine Operator
12	30020104502	South Goa	OUR LADY OF ROSARY HIGH SCHOOL FATORDA	Agriculture	Solanaceous Cultivator	Electronics	Field Technition other Home APP

S. No.	UDISE Code	District	School Name	Sector 1	Job Role 1	Sector 2	Job Role 2
13	30020200403	South Goa	OUR LADY OF PERPETUAL SUCCOUR HIGH SCHOOL	Beauty & Wellness	Assistant Beauty Therapist	Electronics	Field Technition other Home APP
14	30020200103	South Goa	ANJUMAN HIMAYATUL ISLAM HIGH SCHOOL	Retail	Store Operations Assistant	Electronics	Field Technition other Home APP
15	30020101006	South Goa	BETHANY CONVENT HIGH SCHOOL SAO JOSE DE AREAL	Logistics Management	warehouse Binner	Automotive	Automotive Service Technician
16	30020105302	South Goa	ST. ANTHONY'S HIGH SCHOOL MAJORDA	Apparel	Sewing Machine Operator	Tourism & Hospitality	Houskeeping Attendant
17	30020103305	South Goa	ADARSH V.V. HIGH SCHOOL	Beauty & Wellness	Assistant Beauty Therapist	Electronics	Field Technition other Home APP
18	30020106002	South Goa	ST. MARY OF THE ANGELS CONVENT CHINCHINIM	Health Care	Health Aid Assistant	Beauty & Wellness	Assistant Beauty Therapist

STATUS OF SPILL OVER AS ON 31ST MARCH 2021**(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											
48	Strengthening of Existing Schools (up to Highest Class VIII) - NR										
	48.1	BRC / URC	9	28.89	0	9	28.89	9	0	9	0.00
	48.3	Boys Toilets	3	2.00	0	3	2.00	3	0	3	0.00
	48.10	Major Repair (Upto Class VIII)	139	289.85	0	70	149.79	70	69	139	140.06
	48.13	Ramps and Handrails	43	25.80	0	43	25.80	43	0	43	0.00
	48.22	Veranda Grills	10	17.33	0	10	17.33	10	0	10	0.00
	48.23	Boys Toilet Repair	24	7.31	0	24	7.30	24	0	24	0.01
	Total for Strengthening of Existing Schools (up to Highest Class VIII) - NR			371.18			231.11				140.066
49	Strengthening of Existing Schools (IX - X) - NR										
	49.7	Toilets for CWSN	1	18.00	0	0	0.00	0	1	1	18.00
	49.10	Removal of Architectural Barriers	9	13.80	0	0	0.00	0	9	9	13.80
	49.11	Girls Toilet	0	4.09	0	0	0.00	0	0	0	4.09
	49.15	Equipment for	1	5.78	0	0	0.00	0	1	1	5.78

Particular		Budget Approved (Cumulative)		Cumulative Progress (Since Inception)				Spill Over			
		Physical	Financial	Physical		Financial	Physical			Financial	
				Complete	In-progress		In-progress	Not Started	Total		
	Resource Room										
	Total for Strengthening of Existing Schools (IX - X) - NR		41.67			0.00					41.67
52	Electrification in Schools (Secondary and Sr. Secondary) - NR										
	52.2 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 Strengthening of Existing Schools		837.65			231.11				606.536	
	Total for Access & Retention		837.65			231.11				606.536	
Quality Interventions											
ICT and Digital Initiatives											
127	Digital Hardware & Software (up to Highest Class VIII) - NR										
	127.3 Digital Hardware	9	27.00	9	0	27.00	0	0	0	0.00	
	Total for Digital Hardware & Software (up to Highest Class VIII) - NR		27.00			27.00				0	
129	Digital Hardware & Software (upto Highest Class XII) - NR										
	129.3 Digital Hardware	19	86.02	0	0	0.00	0	19	19	86.02	
	129.5 Operating	19	20.00	0	0	0.00	0	19	19	20.00	

Particular		Budget Approved (Cumulative)		Cumulative Progress (Since Inception)				Spill Over			
		Physical	Financial	Physical		Financial	Physical			Financial	
				Complete	In-progress		In-progress	Not Started	Total		
	System / Softwares										
129.6	Furniture	19	6.28	0	0	0.00	0	19	19	6.28	
129.13	Induction Training (One Time)	19	4.20	0	0	0.00	0	19	19	4.20	
Total for Digital Hardware & Software (upto Highest Class XII) - NR			116.50			0.00				116.5	
Total for ICT and Digital Initiatives			143.50			27.00				116.5	
Total for Quality Interventions			143.50			27.00				116.5	
Teacher Education											
Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)											
138	Establishment of Institutions - NR										
138.5	Construction of New SCERT	1	515.00	1	0	140.00	0	0	0	375.00	
Total for Establishment of Institutions - NR			515.00			140.00				375	
139	Establishment of Special Cells in SCERT - NR										
139.2	Language/English Education	1	10.00	0	0	0.00	0	1	1	10.00	
139.4	Social Studies	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	
140	Strengthening of Physical										

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 for New Construction and Expansion of existing TEIs - NR									
140.4	Repair & Maintenance	1	200.00					1	1	200.00
	Total for Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR		200.00							200
150	Equipment's in Teacher Education Institutions - NR									
150.2	DIETs	1	20.00	1	0	9.88	0	0	0	10.12
150.3	SCERT	1	20.00	1	0	0.59	0	0	0	19.41
	Total for Equipment's in Teacher Education Institutions - NR		40.00			10.47				29.53
	Total for Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)		775.00			150.47				624.53
Technology Support to TEIs										
142	Technology Support to TEIs (NR)									
142.4	Hardware & Software Support	1	6.00	0	0	0.00	0	1	1	6.00
142.6	Furniture	1	0.20	0	0	0.00	0	1	1	0.20
142.7	Operating System &	1	0.20	0	0	0.00	0	1	1	0.20

Particular		Budget Approved (Cumulative)		Cumulative Progress (Since Inception)				Spill Over			
		Physical	Financial	Physical		Financial	Physical			Financial	
				Complete	In-progress		In-progress	Not Started	Total		
	Application Software										
	Total for Technology Support to TEIs (NR)		6.40			0.00					6.4
	Total for Technology Support to TEIs		6.40			0.00					6.4
	Total for Teacher Education		781.40			150.47					630.93
Vocational Education											
Introduction of Vocational Education at Secondary and higher Secondary											
210	Introduction of VE in schools - NR										
210.1	Tools, Equipment & Furniture (New)	22	244.78	0	0	0.00	0	22	244.78	244.78	
	Total for Introduction of VE in schools - NR		244.78			0.00					244.775
214	Addition of VE Course in Existing Schools - NR										
214.1	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 Introduction of Vocational Education at Secondary and higher Secondary		284.78			0.00					284.775
	Total for Vocational Education		284.78			0.00					284.775
	Grand Total		2047.32			408.58					1638.741

Source: PRABHAND

a) OVERALL STATUS OF SPILL OVER AS ON 31ST MARCH 2021

(Rs. in lakh)

Scheme Name	Budget Approved(Cumulative)	Cumulative Progress (Since Inception)	Spill Over
	Financial	Financial	Financial
Elementary Education	398.18	258.11	140.07
Secondary Education	867.75	0.00	867.75
Teacher Education	781.40	150.47	630.93
Total	2047.32	408.58	1638.74

Source: PRABHAND

b) MAJOR COMPONENTS WISE SPILL OVER AS ON 31ST MARCH 2021

(Rs.in lakh)

Major Component	Budget Approved (Cumulative)	Cumulative Progress (Since Inception)	Spill Over
	Financial	Financial	Financial
Access & Retention	837.65	231.11	606.536
Quality Interventions	143.50	27.00	116.5
Teacher Education	781.40	150.47	630.93
Vocational Education	284.78	0.00	284.775
Total	2047.32	408.58	1638.741

Source: PRABHAND

Annexure- VIII

GOA SAMAGRA SHISKHA COSTING SHEET 2021-22

(Rs. in lakh)

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity	Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
Access & Retention									
Strengthening of Existing Schools	48	Strengthening of Existing Schools (up to Highest Class VIII) - NR							
	48.3	Boys Toilets	6	0.72667	4.36002	4	0.72000	2.88	Recommended 4 nos. as per detailed analysis of data and also due to spillover of Rs 1.41 crore in elementary section construction works. The state may get done the remaining through alternate resources including convergence with other Govt. schemes.
	48.10	Major Repair (Upto Class VIII)	20	4.12108	82.4216	8	4.12000	32.96	Recommended 8 nos. schools found eligible as per detailed analysis of data and details

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
									sub mitted by state. There is spillover of Rs 1.41 cr. in elementary construction works. The state may get done the remaining through alternate resources including convergence with other Govt. schemes.
	48.52	Toilet Repair	35	0.35518	12.4313	10	0.35000	3.5	Recommended 10 nos. as found eligible as per detailed analysis of data and also due to spill over of Rs 1.41 crore in elementary construction works. The state may get done the remaining through alternate resources including convergence with other Govt. schemes.
Total of Strengthening of Existing Schools (up to Highest Class					99.21			39.34	

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
VIII) - NR									
49. Strengthening of Existing Schools (IX - X) - NR									
	49.19	Repairing of Boys Dysfunctional Toilets	41	0.51710	21.201	14	0.51000	7.14	Recommended 14 nos. as per detailed analysis of data and spillover.
	49.20	Repairing of Girls Dysfunctional Toilets	41	0.51710	21.201	14	0.51000	7.14	Recommended 14 nos. as per detailed analysis of data. State may get done the remaining through alternate resources including convergence with other Govt. schemes.
	49.38	Installation/replacement of Water Purifiers	78	0.18000	14.04	14	0.18000	2.52	Recommended 14 nos. as per detailed analysis of data. State may get done the remaining through alternate resources including convergence with other Govt. scheme.

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
Total of Strengthening of Existing Schools (IX - X) - NR					56.44			16.8	
50.Strengthening of Existing Schools (XI - XII) - NR									
	50.43	Installation/replacement of Water Purifiers	6	0.18000	1.08	2	0.18000	0.36	Recommended 2 nos. found eligible as per detailed analysis of data. The state may get done the remaining through alternate resources including convergence with other Govt. schemes.
	50.44	Repair Work of Boys Toilet	6	0.51700	3.102	3	0.51000	1.53	Recommended 3 nos. as found eligible as per detailed analysis of data. The state may get done the remaining through alternate resources including convergence with other Govt. schemes.
	50.45	Repair Work of Girls Toilet	6	0.51700	3.102	3	0.51000	1.53	Recommended 3 nos. found eligible as per detailed

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
									analysis of data. The state may get done the remaining through alternate resources including convergence with other Govt. schemes.
Total of Strengthening of Existing Schools (XI - XII) - NR					7.28			3.42	
Total of Strengthening of Existing Schools					162.94			59.56	
Total for Access & Retention					162.94			59.56	
RTE Entitlements									
Free Textbooks	61	Free Text Books							
	61.1	Text Books (Class I - II)	26654	0.00250	66.635	26654	0.00250	66.635	Considered 26654 students for text books @ Rs. 250/student. It should be ensured that books are distributed in time.
	61.4	Text Books (Class III - V)	47953	0.00250	119.882	47953	0.00250	119.8825	Considered 47953 students for text books @ Rs. 250/student. It should be ensured that books are distributed in

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
									time.
	61.7	Text Books (Class VI - VIII)	66310	0.00400	265.24	66310	0.00400	265.24	Considered 66310 students for text books @ Rs. 400/student. It should be ensured that books are distributed in time.
Total of Free Text Books					451.76			451.76	
Total of Free Textbooks					451.76			451.76	
Free Uniforms	62	Uniform							
	62.1	All Girls	14280	0.00700	99.96	14280	0.00600	85.68	Recommended for providing two sets of free uniforms to 14280 students (as per UDISE data) @ Rs. 600 per student.
	62.2	ST Boys	2657	0.00700	18.599	2657	0.00600	15.942	Recommended for providing two sets of free uniforms to 2657 students (as per UDISE data) @ Rs. 600 per student.
	62.3	SC Boys	377	0.00700	2.639	377	0.00600	2.262	Recommended for providing two sets of free uniforms to 377 students (as per UDISE data) @ Rs. 600 per

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
									student.
Total of Uniform					121.2			103.88	
Total of Free Uniforms					121.2			103.88	
Special Training of Out of School Children (OoSC)									
	63	Special Training for OoSC - Non-Residential (Fresh)							
	63.4	12 Month (Non-Residential - Fresh)	62	0.06000	3.72	62	0.04500	2.79	Recommended as proposed for 9 Months.
Total of Special Training for OoSC - Non-Residential (Fresh)					3.72			2.79	
	65	Special Training for OoSC - Non-Residential (Previous year)							
	65.4	12 Month (Non-Residential - Prev Year)	65	0.06000	3.9	65	0.04500	2.925	Recommended as proposed for 9 Months.
Total of Special Training for OoSC - Non-Residential (Previous year)					3.9			2.92	
Total of Special Training of Out of School Children (OoSC)					7.62			5.72	
Support to SCPCR									
	70	Support to SCPCR							
	70.1	Support to SCPCR (Upto Highest Class VIII)	853	0.00257	2.192	812	0.00050	0.406	Recommended for providing support to the SCPCR for grievance redressal and protecting the rights of the child under the

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
									RTE Act, considering total 812 elementary schools (734 govt. elementary schools and 78 elementary sections in govt. schools) @ Rs.50 per school.
Total of Support to SPCPR					2.19			0.41	
Community Mobilization									
98.Community Mobilization (Elementary)									
	98.1	Training of SMC/ SDMC	734	0.06748	49.53	734	0.03000	22.02	1. As per UDISE 2019-20, 734 Elementary schools are existing, accordingly the state has proposed 734 Elementary schools, hence 734 Elementary schools considered @ Rs.3000/- per school=Rs.22,02,000/-. 2. The State has to undertake training of the SMC/SMDC activities for

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
									getting key performance indicators as per the programmatic norms duly having specific plan.
	98.4	Community Mobilization	734	0.02500	18.35	734	0.01500	11.01	i. As per UDISE 2019-20, 734 Elementary schools are existing, accordingly the state has proposed 734 Elementary schools, hence 734 Elementary @ Rs.1500 per school= Rs.11,01,000/-. The State has to undertake community mobilization activities for getting key performance indicators as per the programmatic norms duly having specific plan.
Total of Community Mobilization (Elementary)					67.88			33.03	

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
99.Community Mobilization (Secondary)									
	99.1	SMDC Training	84	0.01500	1.26	84	0.01500	1.26	<p>1.As per UDISE 2019-20, 84 Secondary and Senior secondary schools are existing however state proposed 568 Secondary schools, hence 84 Secondary schools (Govt. Schools) considered @ Rs.1500/- = Rs.1,26,000/-</p> <p>2.The State has to undertake training of the SMC/SMDC activities for getting key performance indicators as per the programmatic norms duly having specific plan.</p> <p>3. The unit cost of SMC training is upto Rs. 3000 per Govt. school, however, the state has mentioned Rs.1500/-.</p>

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
	99.4	Community Mobilization	568	0.02442	13.871	84	0.01500	1.26	i.As per UDISE 2019-20, 84 Secondary and Senior secondary schools are existing however state proposed 568 Secondary schools, hence 84 Secondary schools (Govt. Schools) considered @ Rs.1500 per school= Rs.1,26,000 /-. 2. The State has to undertake community mobilization activities for getting key performance indicators as per the programmatic norms duly having specific plan.
Total of Community Mobilization (Secondary)					15.13			2.52	
Total of Community Mobilization					83.01			35.55	
Total for RTE Entitlements					665.78			597.31	
Quality Interventions									
Funds for Quality (LEP, Innovation, Guidance etc)									
	72	Innovation Projects -							

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
		(Elementary) (Recurring)							
	72.1	Fund for Safety and Security at School Level	734	0.00500	3.67	734	0.02000	14.68	Recommended for Safety and Security of school children @ Rs. 2000 / school for 734 schools. The state should follow the protocols for safety and Security of children.
	72.2	Holistic Report Card for Students (Elementary)	161440	0.00005	8.072	55226	0.00005	2.7613	Recommended for holistic report card for all students of classes 1, 2 & 3. NEP guidelines need to be followed strictly.
	72.3	Orientation Programme for Teachers on Safety and Security	2200	0.01000	22	2200	0.00500	11	Recommended for 2200 teachers for sensitization and orientation of teachers on school safety in view of COVID situation. Guidelines for the same will be shared by MHRD which need to be strictly followed.
	72.4	Shaala Siddhi	500	0.01000	5	500	0.00600	3	Recommended for 500 schools for conducting

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
									evaluation @ Rs. 600/school. State to ensure all schools take up school self-evaluation
	72.5	Teacher IdCards	2200	0.00050	1.1	2200	0.00050	1.1	Considered 2200 teachers Id Cards @ Rs. 50/teacher
Total of Innovation Projects - (Elementary) (Recurring)					39.84			32.54	
74. Innovation Projects - Recurring (Secondary & Sr. Secondary)									
	74.2	Aptitude Test at School Level	22115	0.00500	110.575	7922	0.00150	11.883	As per U-DISE+ 2019-20, there are 7922 enrolled students (class IX-2802 + class X-1832 class IX-1598 + class XII-1690) considered for aptitude test @ Rs. 150/student. Due to COVID pandemic the state may conduct the test online mode.
	74.3	Funds for Safety and Security	84	0.04000	3.36	84	0.02000	1.68	Recommended 84 schools @ Rs. 2000/school. Covid pandemic should be the

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
									highest priority in the utilization of the recommended fund.
	74.4	Orientation Programme for Teachers on safety and Security	84	0.06000	5.04	447	0.00500	2.235	As per model table (AWP&B-2020-21) 447 teachers (421 in secondary schools and 26 in higher secondary schools) working and considered @ Rs. 500/teacher to conduct the orientation programme in VIRTUAL mode. Note: Due to cyclonic impact, the state is unable to provide model table in 2021-22.
	74.6	Talent Search at school level	2	1.50000	3	2	1.50000	3	Recommended @ Rs. 1.5 lakhs/district to conduct Talent Search at school level in VIRTUAL mode.
	74.9	Youth & Eco Club	84	0.15000	12.6	84	0.15000	12.6	Recommended 84 secondary schools @ Rs. 15000/school. In

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
									the prevailing COVID pandemic, the state would implement the proposed intervention in virtual mode.
Total of Innovation Projects - Recurring (Secondary & Sr. Secondary)					134.58			31.4	
75.Project - Innovative Activities- (NR) - (State Specific) (Elementary)									
	75.19	Digital Library	100	1.96000	196	24	1.30000	31.2	An amount of Rs. 31.2 lakh has been recommended for 24 eligible schools at unit cost of Rs. 1.30 lakh per school for establishing digital library.
	75.24	Setting up Digital Studio	1	30.00000	30	1	30.00000	30	As per PAB approval an amount of Rs.30 lakh is being recommended for setting up of digital studio in state.
Total of Project - Innovative Activities- (NR) - (State Specific) (Elementary)					226			61.2	
77.Project - Innovative Activities - (Recurring) (State Specific) (Secondary & Sr. Secondary)									

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
	77.3 81	Cost of preparing material for evaluations and assessment	12	0.72000	8.64	2	0.72000	1.44	The state has proposed at Taluka level (North Goa-5 + South Goa-7). 6 subjects (Maths, science, SST, English, Indian languages) would be evaluated. 12 subject teachers would be involved in each taluka. The proposed unit cost is @ Rs. 1000/teacher (12X6=72). Hence the proposed cost is Rs. 72000/tatuka. As per U-DISE+2019-20 there are 7922 students (class IX-2802 + class-X-1832 + class-XI-1598 + class 1690). As per enrollment status the state would be evaluated proposed subjects at district level.

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
									The recommended cost is @ Rs. 72000/district.
Total of Project - Innovative Activities - (Recurring) (State Specific) (Secondary & Sr. Secondary)					8.64			1.44	
	83	Project Kala Utsav (Secondary)							
	83.2	Kala Utsav	2	9.29000	18.58	1	10.00000	10	Recommended an amount of Rs 10.0 lakh as per norms, for conducting kalautsav activities district ,state and National level.Due to ongoing Pandemic situation online participation should be taken up at national level.
Total of Project Kala Utsav (Secondary)					18.58			10	
88.Experiential Learning (Elementary)									

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
	88.1	Rangotsav	734	0.02000	14.68	734	0.02000	14.68	Recommended the proposed intervention for 734 elementary schools @Rs.2000 per school, for conducting various co-curricular activities. To celebrate the rich cultural heritage and diversity of the country.
Total of Experiential Learning (Elementary)					14.68			14.68	
	93	LEP (Class VI - VIII)							
		Learning Enhancement/Enrichment Programme (Remedial Teaching)	14000	0.00500	70	1640	0.00500	8.2	As per U-DISE+ 2019-20, total enrollment is 6559 (class VI-2262 + VII-2165 + Class VIII-2132) in government schools. Considered 1640 (25%) students @ Rs. 500/student.
Total of LEP (Class VI - VIII)					70			8.2	
	94	LEP (Class IX - XII)							
		Learning Enhancement/Enrichment Programme (Remedial Teaching)	2010	0.00800	16.08	1981	0.00500	9.905	Considered 1981 students (25%) of 7922 (class IX-2802+ class X-1832+ class XI-

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
									1598 + class XII-1690) as per U-DISE+ 2019-20. The unit cost is @ Rs. 500/student. The intervention would be implemented in virtual mode
Total of LEP (Class IX - XII)					16.08			9.9	
	100	Band Competition							
		Band Competition (Secondary&Sr. Secondary)	2	5.30650	10.613	1	5.00000	5	An amount of Rs.5.00 lakh approved for undertaking state level Band Competition activities for the year 2021-22 (i. state level band competition Rs.2.0 lakh, Rs.50,000/- for training for government schools only, Rs.50,000/- for Band Costumes for government schools only,, Rs.2.0 lakh for Purchase pipe band instruments for government

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
									schools only, all these 3 activities is to be taken up as per the ISBC guidelines of 2019-20 , MOE. The ministry initially providing funds for the state Level Band Competition only.
		Total of Band Competition			10.61			5	
Total of Funds for Quality (LEP, Innovation, Guidance etc)					539.01			174.36	
Foundational Literacy and Numeracy									
86.Foundation Literacy & Numeracy (Elementary)									
	86.1	Teaching Learning Materials for implementation of Innovative pedagogies	72871	0.00500	364.355	20523	0.00300	61.569	Recommended TLMs for 20523 students of Grades 1 to 5 @ Rs. 300 per student for promotion of reading and writing habits & skills, implementation of School Readiness Module, IEC Materials, etc. State needs to ensure that a mechanism is put

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
									in place for monitoring the progress on KPIs identified.
	86.2	Teacher Resource Material/Activity Handbook	2200	0.00150	3.3	2200	0.00150	3.3	Recommended as proposed for 2200 Primary School teachers @ Rs. 150 per teacher. This fund will be used for Materials/ Activity Handbooks developed by NCERT under specialized online NISHTHA training for FLN. State is also requested to identify a pool of mentors to render academic support (offline/online/blended) to teachers who will be delivering the FLN mission objectives.
	86.3	Capacity building of Teachers of Grades I to V (New)	2200	0.03000	66	2200	0.01000	22	Recommended for 2200 Primary School teachers @ Rs. 1000 per teacher for Specialized Online

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
									NISHTHA training for teachers of foundational years. For this purpose, a customized NISHTHA FLN package is being developed by NCERT.
	86.4	Independent, periodic and holistic assessment of Students	2	20.00000	40	2	10.00000	20	Recommended @ Rs. 10 lakh per district for 2 districts. MoE is sharing the Guidelines for Implementation on FLN and State is requested to follow the same for future course of action.
Total of Foundation Literacy & Numeracy (Elementary)					473.66			106.87	
87. Formation of PMU (Elementary)									
	87.1	State Level	1	50.00000	50	1	35.00000	35	Recommended for setting-up of State level PMU @ Rs. 35.00 lakh, including for technical personnel such as Subject experts, IT experts, Data

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
									<p>analysts, etc. State is requested to share detailed plan of the structure of PMU at State level.</p> <p>In addition, State needs to prepare an Implementation Framework consisting of roadmaps and annual action plans for conducting activities covering all focus areas of the FLN Mission.</p>
	87.2	District Level	2	10.0000 0	20	2	10.0000 0	20	<p>Recommended as proposed for setting-up of District PMU for 2 districts @ Rs. 10 lakh per district, including for technical personnel such as Subject experts, ICT experts, etc. State is requested to share detailed</p>

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
									plan of the structure of PMU at the district level.
Total of Formation of PMU (Elementary)					70			55	
Total of Foundational Literacy and Numeracy					543.66			161.87	
Training for In-service Teacher and Head Teachers									
	107	In-Service Training (IX - XII)							
	107.1	Teachers Class IX to X (Government Schools)	384	0.02700	10.368	384	0.01000	3.84	Recommended for 384 teachers @ Rs.1000/- per teacher for online NISHTHA Training at Secondary level (Classes IX to X) for Government teachers.
	107.2	Teachers Class XI to XII (Government Schools)	2202	0.02700	59.454	2202	0.01000	22.02	Recommended for 2202 teachers @ Rs.1000/- per teacher for online NISHTHA Training at Sr. Secondary level (Classes XI to XII) for Government teachers.
	107.3	Teachers Class IX to X (Government Aided Schools)	141	0.02700	3.807	141	0.01000	1.41	Recommended for 141 teachers @ Rs.1000/- per

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
									teacher for online NISHTHA Training at Secondary level (Classes IX to X) for Government Aided teachers.
	107.4	Teachers Class XI to XII (Government Aided Schools)	1790	0.02700	48.33	1790	0.01000	17.9	Recommended for 1790 teachers @ Rs.1000/- per teacher for online NISHTHA Training at Sr. Secondary level (Classes XI to XII) for Government Aided teachers.
	107.5	KRPs Training at State level (Class IX to X)	100	0.02700	2.7	5	0.01000	0.05	Recommended for 5 KRPs @ Rs.1000/- for online NISHTHA Training at Secondary level (Classes IX to X).
	107.6	KRPs Training at State level (Class XI to XII)	100	0.02700	2.7	40	0.01000	0.4	Recommended for 40 KRPs @ Rs.1000/- for online NISHTHA Training at Sr. Secondary level (Classes XI to XII).
Total of In-Service Training (IX - XII)					127.36			45.62	
Total of Training for In-service Teacher and Head Teachers					127.36			45.62	
Composite School Grant	118	Annual Grant (up to							

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
		Highest Class VIII)							
	118.1	School Grant - (Enrol> 30 and <=100)	206	0.25000	51.5	197	0.25000	49.25	Recommended for 197 schools excluding zero enrollment schools @ Rs. 25000 per school. 10% of the amount is to be utilized for Swachhata Programs i.e. SAP activities.
	118.2	School Grant - (Enrol> 100 and <= 250)	28	0.50000	14	28	0.50000	14	Recommended for 28 schools excluding zero enrollment schools @ Rs. 50000 per school. 10% of the amount is to be utilized for Swachhata Programs i.e. SAP.
	118.5	School Grant (Enrol>= 1 and <= 30)	500	0.10000	50	509	0.10000	50.9	Recommended 509 schools excluding zero enrollment schools @ Rs. 10000 per school. 10% of the amount is to be utilized for

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
									Swachhta Programs i.e. SAP.
		Total of Annual Grant (up to Highest Class VIII)			115.5			114.15	
	119	Annual Grant (up to Highest Class X or XII)							
	119.1	School Grant - (Enrol> 30 and <=100)	22	0.25000	5.5	22	0.25000	5.5	Recommended for 22 schools excluding zero enrollment schools @ Rs. 25000 per school. 10% of the amount is to be utilized for Swachhta Programs i.e. SAP.
	119.2	School Grant - (Enrol> 100 and <= 250)	47	0.50000	23.5	47	0.50000	23.5	Recommended for 47 schools excluding zero enrollment schools @ Rs. 50000 per school. 10% of the amount is to be utilized for Swachhata Programs i.e. SAP.
	119.3	School Grant - (Enrol> 250 and <= 1000)	15	0.75000	11.25	15	0.75000	11.25	Recommended for 15 schools excluding zero enrollment schools @ Rs.

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
									75000 per school. 10% of the amount is to be utilized for Swachhta Programs i.e. SAP.
Total of Annual Grant (up to Highest Class X or XII)					40.25			40.25	
Total of Composite School Grant					155.75			154.4	
Library Grants	120	Library Grant (upto Highest Class VIII)							
	120.1	Upper Primary Schools	40	0.13000	5.2	40	0.13000	5.2	Recommended for 40 schools. State may ensure timely procurement & supply of books to the respective schools as per the guideline issued by MoE. The schools must conduct the activities for promotion of reading mentioned in the guideline. state to prioritize and consider schools not covered last year.
	120.2	Primary Schools	694	0.05000	34.7	694	0.05000	34.7	Recommended for 694 schools. State may ensure timely

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
									procurement & supply of books to the respective schools as per the guideline issued by MoE. The schools must conduct the activities for promotion of reading mentioned in the guideline. state to prioritize and consider schools not covered last year.
Total of Library Grant (upto Highest Class VIII)					39.9			39.9	
	121	Library Grant (upto Highest Class XII)							
	121.1	Secondary Schools (Upto Class X)	75	0.15000	11.25	75	0.15000	11.25	Recommended for 75schools. State may ensure timely procurement & supply of books to the respective schools as per the guideline issued by MoE. The schools must conduct the activities for promotion of reading mentioned in the

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
									guideline.
	121.2	Senior Secondary School (Upto Class XII)	9	0.20000	1.8	9	0.20000	1.8	Recommended for 9 schools. State may ensure timely procurement & supply of books to the respective schools as per the guideline issued by MoE. The schools must conduct the activities for promotion of reading mentioned in the guideline.
Total of Library Grant (upto Highest Class XII)					13.05			13.05	
Total of Library Grants					52.95			52.95	
RastriyaAavishkarAbhiyan									
124.Rashtriya AavishkarAbhiyaan (Elementary)									
	124.1	Science Exhibition / Book Fair	2	1.00000	2	2	1.00000	2	Recommended science Exhibition for 2 district @ Rs. 1 lakh/district. The state may conduct in virtual mode.
	124.2	Quiz Competition	100	0.01000	1	100	0.01000	1	Recommended 100 schools @ Rs. 1000/school to conduct Quiz Competition. In

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
									the pandemic situation the state would conduct the Quiz Competition on virtual mode.
	124.4	Science Kit	40	0.02000	0.8	40	0.02000	0.8	Recommended science kit for 40 elementary schools @ Rs. 2000/kit (proposed cost). Kits are activity based learning. The state may priorities on line activity based learning of Maths.
	124.6	Maths Kit	40	0.02000	0.8	40	0.01661	0.6644	Recommended Maths kit for 40 elementary schools @ Rs. 1661/kit (NCERT rate). Kits are activity based learning. The state may priorities on line activity based learning of Maths.
	124.7	School Mentoring by Higher Education Institutes	40	0.02000	0.8	40	0.02000	0.8	Recommended for 40 elementary schools to organize programmes like

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
									lecture series, seminar Workshop etc in virtual mode. A calendar of activities to be developed in collaboration with HEIs. The unit cost is Rs. 2000/school considered for 40 schools
	124.8	Participation in Science and Maths Olympiads	40	0.01000	0.4	40	0.01000	0.4	Recommended for 40 elementary schools to organise the programmes in virtual mode. A calendar of activities to be developed and the unit cost is @ Rs. 1000/school (proposed) considered.
	124.9	Formation of Science / Maths Clubs	540	0.01000	5.4	540	0.01000	5.4	Recommended for 540 schools as proposed for conducting Youth and Eco club activities. A proper calendar of activities to be maintained by all

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
									schools. The state would take all kinds of precautionary measures in view of COVID-19 pandemic. In this situation the state may use Online implementation strategy.
Total of RashtriyaAavishkarAbhiyaan (Elementary)					11.2			11.06	
Rashtriya Aaviskar ` Abhiyan (Secondary)									
	125.1	Science Exhibition / Book Fair	2	1.00000	2	2	1.00000	2	Recommended to conduct Science Exhibition / Book Fair @ Rs. 1 lakh/district on VIRTUAL mode.
	125.2	Quiz Competition	420	0.00300	1.26	420	0.00300	1.26	Recommended to conduct Quiz Competition@ Rs. 300/student on VIRTUAL mode.
	125.7	Tinkering Lab	4	10.00000	40	4	8.00000	32	Recommended 4 RAA labs (instead of Tinkering lab) @ Rs.8 lakhs/per school (2 lab per district). The mode of implementation is cluster based. The major

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
									objective to set the labs in government Schools is to inculcate curiosity, develop creativity and imagination in young minds.
	125.10	Participation in Science and Maths Olympiads	964	0.00200	1.928	964	0.00200	1.928	Recommended to conduct Participation of students in Science and Maths Olympiads @ Rs. 200/student on VIRTUAL mode.
Total of RashtriyaAaviskarAbhiyan (Secondary)					45.19			37.19	
Total of RastriyaAavishkarAbhiyan					56.39			48.25	
ICT and Digital Initiatives									
	128	Recurring Components (Digital Hardware & Software upto Highest Class VIII)							
	128.2	Recurring Cost (ICT & Digital Initiatives) (Option - I) (Existing)	9	2.40000	21.6	9	2.40000	21.6	As per PRABANDH Portal ICT progress, 9 elementary schools are functional, hence the recurring cost has been recommended.

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
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									
133. Pre- Primary (Non- Recurring)									
	133.1	Child Friendly Furniture	65	0.40000	26	16	0.40000	6.4	As per UDISE verification and enrolment of pre primary children total 16 schools are recommended for non recurring support at pre primary level.
	133.2	BALA Features	65	0.20000	13	16	0.05000	0.8	Same as above
	133.3	Out Door Play Materials	65	0.40000	26	16	0.40000	6.4	Same as above
Total of Pre- Primary (Non- Recurring)					65			13.6	
	134	Pre-Primary (Recurring)							
	134.16	Support to Pre-Primary (Existing)	65	2.06491	134.219	65	0.23653	15.37445	Recommended for TLM to pre primary children, curriculum development, activity based learning resources and ECCE training of Master trainers as per NISHTHA FLN guidelines.
Total of Pre-Primary (Recurring)					134.22			15.37	

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
Total of Support at Pre-Primary Level					199.22			28.97	
Academic support through BRC/URC/CRC	135	Provision for BRCs/URCs							
	135.1	Financial Support for 1 Accountant-cum-support staff	24	5.26233	126.296	24	3.62460	86.9904	Recommended as per revised norms
	135.2	Financial Support for 1 Data Entry Operator in position	12	3.01267	36.152	12	2.46645	29.5974	Recommended as per revised norms
	135.3	Financial Support for 1 MIS Coordinator in position	12	5.26233	63.148	12	3.62460	43.4952	Recommended as per revised norms
	135.4	Financial Support for 2 Resource Persons for CWSN	9	5.26233	47.361	4	3.62460	14.4984	Recommended as per revised norms
	135.5	Financial Support for 6 Resource Persons at BRC	57	5.26237	299.955	57	3.62460	206.6022	Recommended as per revised norms
	135.8	Meeting, TA	12	0.30000	3.6	12	0.30000	3.6	Recommended
	135.9	Contingency Grant	12	1.00000	12	12	1.00000	12	Recommended
		Total of Provision for BRCs/URCs			588.51			396.78	
	137	Provisions for CRCs							
	137.4	Meeting, TA	105	0.12000	12.6	105	0.12000	12.6	Recommended
	137.5	Contingency Grant	105	0.24000	25.2	105	0.24000	25.2	Recommended
	137.6	Financial Support for CRC Coordinator (one)	105	4.42728	464.864	105	3.16160	331.968	Recommended as per revised norms
	137.7	Mobility Support for CRC(Strengthening of CRC)	734	0.01000	7.34	734	0.01000	7.34	Recommended

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
Total of Provisions for CRCs					510			377.11	
Total of Academic support through BRC/URC/CRC					1098.52			773.89	
Total for Quality Interventions					2794.45			1461.92	
Sports & Physical Education									
Sports & Physical Education	122	Sports & Physical Education (upto Highest Class XII)							
	122.1	Sports & Physical Education (Secondary)	78	0.25000	19.5	78	0.25000	19.5	Recommended for 78 schools for providing sports equipments. State may ensure timely release of funds for procurement of sports equipments in the school.
	122.2	Sports & Physical Education (Sr. Secondary)	6	0.25000	1.5	6	0.25000	1.5	Recommended for 6 schools for providing sports equipments. State may ensure timely release of funds for procurement of sports equipments in the school.
Total of Sports & Physical Education (upto Highest Class XII)					21			21	
	123	Sports & Physical							

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
		Education (upto Highest Class VIII)							
	123.1	Sports & Physical Education (Primary Schools)	694	0.05000	34.7	694	0.05000	34.7	Recommended for 694 schools for providing sports equipments. State may ensure timely release of funds for procurement of sports equipments in the school.
	123.2	Sports & Physical Education (Upper Primary Schools)	40	0.10000	4	40	0.10000	4	Recommended for 40 schools for providing sports equipments. State may ensure timely release of funds for procurement of sports equipments in the school.
Total of Sports & Physical Education (upto Highest Class VIII)					38.7			38.7	
Total of Sports & Physical Education					59.7			59.7	
Total for Sports & Physical Education					59.70			59.70	
Teacher Education									
Civil Work :Strengthening of physical infrastructure in TEI	141	Major and Minor Repair of existing TEIs							

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
(SCERTs/DIETs/BITEs)									
	141.1	SCERT	1	16.76000	16.76	1	16.76000	16.76	Recommended repair of SCERT Building at Porvorim, Goa.
Total of Major and Minor Repair of existing TEIs					16.76			16.76	
Total of Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)					16.76			16.76	
Technology Support to TEIs	143	Technology Support to TEIs (Recurring)							
	143.1	SCERT (Technology Support)	1	2.40000	2.4	1	2.40000	2.4	Recommended
	143.2	DIETs (Technology Support)	1	2.40000	2.4	1	2.40000	2.4	Recommended
Total of Technology Support to TEIs (Recurring)					4.8			4.8	
Total of Technology Support to TEIs					4.8			4.8	
Program & Activities including Faculty Development of Teacher Educators									
Program & Activities including Faculty Development of Teacher Educators	144	Program & Activities including Faculty Development of Teacher Educators							
	144.1	Program & Activities (DIET)	1	14.00000	14	1	14.00000	14	Recommended
	144.2	Specific projects for Research activities (DIET)	1	10.00000	10	1	10.00000	10	Recommended
	144.3	Program & Activities (SCERT)	1	9.32000	9.32	1	9.32000	9.32	Recommended
	144.4	Specific programme for Research activities (SCERT)	1	15.00000	15	1	15.00000	15	Recommended
Total of Program & Activities including Faculty Development of					48.32			48.32	

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
Teacher Educators									
Total of Program & Activities including Faculty Development of Teacher Educators					48.32			48.32	
Assessment Cell (SCERT)	145	Assessment Cell							
	145.1	SCERT	1	50.00000	50	1	30.00000	30	Recommended as appraised, for setting up of an assessment cell at the state level at SCERT. This assessment cell would be involved in the conduct of various achievement surveys, developing test materials & item banks, training of various stakeholders, test administration, data collection & analysis, report generation, etc. NOTE: This amount is not utilized for creation and hiring for the staff and salaries purpose.
Total of Assessment Cell					50			30	
Total of Assessment Cell (SCERT)					50			30	

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
Financial Support for Teacher Educators (TEIs)	147	Financial Support for Salary in TEIs (Academic Posts)							
	147.1	DIETs	16	8.87100	141.936	9	7.44800	67.032	Recommended for post created and filled after 2012. Central support for salary of Teacher Educators restricted to 60% of the total filled up posts and provided for 9 Academic posts in DIET Porvorim.
	147.3	SCERT/SIEs	3	29.55000	88.65	3	7.63171	22.89513	Recommended for post created and filled after 2012. Central support for salary of Teacher Educators restricted to 60% of the total filled up posts and provided for 3 Academic posts (Professor-1 & Associate Professor-2) in the SCERT.
Total of Financial Support for Salary in TEIs (Academic Posts)					230.59			89.93	
	148	Para Academic Posts (Financial Support)							

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
	148.2	DIETs	2	7.09500	14.19	2	3.81600	7.632	Recommended for post created and filled after 2012. Central support for salary of 4 Para-academic posts restricted to 60% of the total filled up post and provided for 2 Para-academic posts [Statistical Assistant (1) and Accountant (1)].
Total of Para Academic Posts (Financial Support)					14.19			7.63	
Total of Financial Support for Teacher Educators (TEIs)					244.78			97.56	
DIKSHA (National Teacher Portal)									
	151	DIKSHA (National Teacher Portal)							
	151.2	Development of Digital Content	1	38.00000	38	1	38.00000	38	Progress : State has created 134 energized textbook. 2996 contents were developed and updated on DIKSHA portal. An amount of Rs. 38 lakh is recommended for content creation, development under DIKSHA.

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
									* as per Norms Rs 5 to 50 Lakh is the maximum limit for funds allocation under DIKSHA ,based on the progress of UT/State
Total of DIKSHA (National Teacher Portal)					38			38	
Total of DIKSHA (National Teacher Portal)					38			38	
Annual Grant for TEIs	152	Annual Grant for TEIs							
	152.2	DIETs	1	20.00000	20	1	15.00000	15	Recommended as appraised for 1 functional DIETs. This fund will be utilized for day-to-day expenses, hiring of Resource persons/Experts for Teacher Training, purchase of library books/periodicals, development and maintenance of website, small office/library equipment's, stationary, office expenses, etc.

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
	152.3	SCERT	1	35.00000	35	1	35.00000	35	Recommended as appraised @ Rs. 35.00 lakh for SCERT. This fund will be utilized for day-to-day expenses, hiring of Resource persons/Experts for Teacher Training, purchase of library books/periodicals, development and maintenance of website, small office/library equipment's, stationary, office expenses, etc.
Total of Annual Grant for TEIs					55			50	
Total of Annual Grant for TEIs					55			50	
Total for Teacher Education					457.66			285.44	
Financial Support for Teachers									
Financial Support for Teachers (HMs/Teachers)	154	Financial Support for Salary – (Elementary)							
	154.10	Financial Support for Teacher Salary (Elementary)	1	0.00001	0.00001	1	329.9100	329.91	As per direction of the Ministry of Finance Government of India aggregate amount has been

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
									given in a single head. Rs. 329.91 lakhs considered for elementary school teachers financial support in the current financial year (2021-22)
Total of Financial Support for Salary – (Elementary)					0			329.91	
Total of Financial Support for Teachers (HMs/Teachers)					0			329.91	
Total for Financial Support for Teachers					0.0			329.91	
Gender & Equity									
Rani LaxmibaiAtmaRakshaPrashikshan	183	Rani LaxmibaiAtmaRakshaPrashikshan (upto Highest Class X or XII)							
	183.1	Rani LaxmibaiAtmaRakshaPrashikshan (Upto Class X or XII)	84	0.15000	12.6	84	0.05000	4.2	Recommended an estimate of outlay of Rs 4.20 lakh in 84 schools Recommendation is for one month training @ Rs 5000 due to the prevailing condition of pandemic.
		Total of Rani LaxmibaiAtmaRakshaPrashikshan (upto Highest			12.6			4.2	

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
		Class X or XII)							
	184	Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)							
	184.1	Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	40	0.15000	6	40	0.05000	2	Recommended an estimate of outlay of Rs 2.00 lakh in 40 schools Recommendation is for one month training @ Rs 5000 due to the prevailing condition of pandemic.
		Total of Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)			6			2	
Total of Rani Laxmibai Atma Raksha Prashikshan					18.6			6.2	
Special Projects for Equity	186	Special Projects for Equity - Recurring (Secondary)							
	186.3	SC/ST Oriented Activities	9158	0.00600	54.948	4896	0.00600	29.376	Recommended Rs 29.37 lakh for SC/ST empowerment activities for class XI and XII.
Total of Special Projects for Equity - Recurring (Secondary)					54.95			29.38	
	190	Project- Girls Empowerment							

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
		(Secondary)							
	190.1	Adolescent Programme for Girls Students	482	0.05000	24.1	482	0.05000	24.1	Recommended an estimate of outlay of Rs 24.10 lakh in 482 schools State is advised to follow all pandemic protocols while implementing the intervention and conduct all programmes in virtual mode as far as possible.
Total of Project- Girls Empowerment (Secondary)					24.1			24.1	
Total of Special Projects for Equity					79.05			53.48	
Total for Gender & Equity					97.65			59.68	
Inclusive Education									
Provision for Children with Special Needs (CWSN)	198	Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)							
	198.2	Sports & Exposure Visit	12	0.20000	2.4	12	0.10000	1.2	Recommended for the period of 6 months.
	198.3	Therapeutic Services	25	0.40000	10	25	0.40000	10	Recommended as proposed.
	198.	Orientation of Principals,	59	0.00400	0.236	59	0.00400	0.236	Recommended as

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
	4	Educational administrators, parents / guardians etc.							proposed
	198.5	In-service Training of Special Educators	78	0.00300	0.234	78	0.00300	0.234	Though the training (In-Service) is recommended but the state should provide details of this initiative and how it is directly impacting the learnings of CwSN
Total of Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)					12.87			11.67	
	199	Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)							
	199.1	Identification and Assessment (Medical Assessment Camps)	12	0.25000	3	12	0.10000	1.2	Recommended @ Rs.10000/ as per the norm
	199.2	Teacher Need Analysis for Training	1761	0.00300	5.283	1761	0.00300	5.283	Recommended as proposed. The state is advised to monitor the impact of need analysis on learning of the Child
	199.5	Environment Building programme	12	0.20000	2.4	12	0.20000	2.4	Recommended as proposed, but the

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
									state needs to define the process of conducting this activity, as the state may have to adopt online mode, therefore documentation and impact will be very crucial
	199.6	Helper/Ayas/Attendant	2	2.00000	4	2	0.21000	0.42	Recommended for the period of 6 months.
Total of Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)					14.68			9.3	
	200	Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	0			0			
	200.1	Escort Allowance	185	0.10000	18.5	185	0.05000	9.25	Recommended for the period of 6 months for 185 CwSN
	200.2	Transport Allowance	185	0.10000	18.5	185	0.05000	9.25	Recommended for the period of 6 months
	200.5	Providing Aids & Appliances	285	0.01000	2.85	285	0.01000	2.85	Recommended as proposed
Total of Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)					39.85			21.35	
	201	Stipend for Girls (Upto Highest Class - VIII)							

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
		(Recurring)							
	201.1	Stipend for Girls	643	0.02000	12.86	643	0.02000	12.86	Recommended as proposed
Total of Stipend for Girls (Upto Highest Class - VIII) (Recurring)					12.86			12.86	
	202	Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)							
	202.1	Purchase/Development of instructional & Training materials	49	0.10000	4.9	49	0.10000	4.9	Recommended for the period of 6 months
	202.5	In-service Training of Special Educators	78	0.03000	2.34	78	0.02500	1.95	The same is recommended for training for the period of 5 days @ Rs.500 per day per special educator
Total of Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)					7.24			6.85	
	203	Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)							
	203.4	Assistive Devices, Equipments and TLM	11	0.50000	5.5	11	0.50000	5.5	Recommended as proposed
	203.5	Environment Building programme	1498	0.00600	8.988	1498	0.00600	8.988	Recommended as proposed
Total of Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)					14.49			14.49	
	204	Student Oriented	0			0			

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
		Components (Upto Highest Class - XII) (Student Specific) (Recurring)							
	204.1	Escort Allowance	133	0.12000	15.96	133	0.05000	6.65	Recommended for the period of 5 months @ Rs.1000/- per month
	204.2	Transport Allowance	15	0.12000	1.8	15	0.05000	0.75	Recommended for the period of 5 months
	204.3	Home Based Education	6	0.44000	2.64	6	0.44000	2.64	Recommended as proposed
Total of Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)					20.4			10.04	
	205	Stipend for Girls (Upto Highest Class - XII) (Recurring)							
	205.1	Stipend for Girls	223	0.02400	5.352	223	0.02000	4.46	Recommended @ Rs.2000/ per girl child with special needs.
Total of Stipend for Girls (Upto Highest Class - XII) (Recurring)					5.35			4.46	
	209	Resource Support towards Salary (Upto Highest Class XII) (Recurring)							
	209.1	Financial Support (Previous Spl. Educators)	10	3.60000	36	10	3.00000	30	Recommended @ Rs.25000/ per Special Educator PM, the total amounting to Rs.3

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
									Lakh per annum Per special educator
Total of Resource Support towards Salary (Upto Highest Class XII) (Recurring)					36			30	
Total of Provision for Children with Special Needs (CWSN)					163.74			121.02	
Total for Inclusive Education					163.74			121.02	
Vocational Education									
Introduction of Vocational Education at Secondary and higher Secondary	210	Introduction of VE in schools - NR							
	210.1	Tools, Equipment & Furniture (New)	83	5.00000	415	18	5.00000	90.0	Recommended for procurement of VE tools and equipment in 18 Government Aided School (17 High schools and 01 Higher secondary schools) only. -State has surrendered VE component in 13 Schools approved in 2019-20. -Also, State has surrendered 01 sector out of the 02 sectors

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
									approved in another 13 schools. - An amount of Rs. 97.5 lakh may be reduced from the spill over.
Total of Introduction of VE in schools - NR					415			90.0	
	211	Recurring Support VE - New							
	211.1	Financial Support for Vocational Teacher/Trainer (New)	83	3.00000	249	36	0.60000	21.6	Notional Support for trainers to be recruited
	211.2	Financial Support for Resource Persons (New)	83	0.62500	51.875	18	0.05000	0.9	Recommended for 18 schools for guest lectures
	211.3	Raw material Grant for new school per course (New)	83	1.12500	93.375	18	0.25000	4.5	Recommended for 18 schools
	211.4	Cost of providing Hands on Skill Training to Students (New)	83	0.60000	49.8	18	0.10000	1.8	Recommended for 18 schools
	211.6	Office Expenses / Contingencies for New School (New)	83	1.00000	83	18	0.09000	1.62	Recommended for 18 schools
	211.7	Induction training of Teachers VE - Teachers (10 Days)	83	0.10000	8.3	36	0.01000	0.36	For induction training preferably to be conducted in online mode
Total of Recurring Support VE - New					535.35			30.78	
	213	Recurring Support VE - Existing							

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
	213.1	Financial Support for Vocational Teacher/Trainer (Existing)	204	3.00000	612	182	2.76000	502.32	Recommended support of Rs.23000/month for 182 in position trainers.
	213.2	Financial Support for Resource Persons (Existing)	204	0.62500	127.5	119	0.10000	11.9	Recommended for 119 schools as per last year expenditure.
	213.3	Raw material grant for new school per course (Existing)	204	1.12500	229.5	119	0.53630	63.8197	Recommended for 119 schools as per last year expenditure.
	213.4	Cost of providing Hands Training Students (Existing)	204	0.60000	122.4	119	0.10000	11.9	Recommended for 119 schools. Last year nil expenditure under this head.
	213.5	Assessment and Certification Cost (Existing)	8160	0.00600	48.96	4058	0.00600	24.348	Recommended for students of class 10th and 12th.
	213.6	Office Expenses / Contingencies for School (Existing)	204	1.00000	204	119	0.18100	21.539	Recommended for 119 schools as per last year expenditure.
	213.8	In-service Training of VE - Teachers (5 - Days) - (Existing)	204	0.02500	5.1	182	0.00500	0.91	For In-service training of 182 trainers preferably in online mode
Total of Recurring Support VE - Existing					1349.46			636.74	
Total of Introduction of Vocational Education at Secondary and					2299.8			757.52	

Major Component	Particulars		Proposal			Final Approved Outlay			Remarks
	Activity Master		Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	
higher Secondary					1				
Total for Vocational Education					2299.81			757.52	
Monitoring of the Scheme									
Monitoring Information System (MIS)	215	Monitoring of the Scheme							
	215.2	Management Information System (Udise +)	282218	0.00002	5.64436	282218	0.00002	5.64436	Recommended as proposed for Rs. 2 per child as per enrolment
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	217	Program Management (MMER - E.E / S.E. / T.E.)							
	217.1	Program Management (MMER - E.E / S.E. / T.E.)	1	464.1600	464.16	1	166.8500	166.85	Recommended
Total of Program Management (MMER - E.E / S.E. / T.E.)					464.16			166.85	
Total for Program Management					464.16			166.85	
Grand Total					7171.53			3904.55	

Source: PRABHAND

a) **OVERALL FINAL FRESH PROPOSAL AND RECOMMENDATION 2021-22**

(Rs. in lakh)

Scheme Name	Non-Recurring	Recurring	Total
Elementary Education	114.14	2386.35	2500.49
Secondary Education	110.22	1008.4	1118.62
Teacher Education	16.76	268.68	285.44
Total	241.12	3663.43	3904.55

Source: PRABANDH

b) **DETAILS OF MAJOR COMPONENTS WISE PROPOSAL AND RECOMMENDATION OF TEACHER EDUCATION INSTITUTIONS 2021-22**

(Rs. in lakh)

Major Component	Proposal	Recommendation
Access & Retention	187.18	59.56
RTE Entitlements	665.78	597.31
Quality Interventions	4857.83	1461.92
Teacher Education	514.34	285.44
Financial Support for Teachers	520.20	329.91
Gender & Equity	131.13	59.68
Inclusive Education	199.74	121.02
Vocational Education	2319.73	757.52
Sports & Physical Education	59.70	59.70
Monitoring of the Scheme	5.64	5.64
Program Management	464.16	166.85
Total	9925.43	3904.55

Source: PRABANDH