



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 19th January, 2024 to consider the Annual Work Plan & Budget (AWP&B) 2024-25 of Samagra Shiksha for the State of Goa.

1. Introduction:

The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2024-25 for SAMAGRA SHIKSHA for the State of Goa was held on 19th January, 2024 at New Delhi. The list of participants who attended the meeting is at **Annexure-I**.

Section I General Discussion on Educational Indicators and Overall Progress of States/UTs

Shri Sanjay Kumar, Secretary (SE&L) welcomed the participants and asked Additional Secretary, Shri Vipin Kumar to share a presentation on the implementation of Samagra Shiksha Scheme and the status of School Education in the nine states/UTs i.e., , Andaman & Nicobar, Andhra Pradesh, Assam, Chandigarh, Chhattisgarh, Goa, Puducherry, Tamil Nadu, Tripura. The following are the major action points from the discussion and deliberations during the presentation:

1) Pending non-recurring expenditure

With respect to previous non-recurring approvals, for which no action has been taken up by the state/UT over the years, it was reiterated that as per the Samagra Shiksha framework these are committed liabilities which would become the sole responsibility of the state after a point of time i.e., 5 years after the approval. States and UTs were urged to come up with a concrete plan of action for completing pending works which have not been started within a time frame.

If the State/UT is of the opinion that these works cannot be started because of certain reasons, then they may consider for surrendering these works so that they may get more space to consider fresh proposals. The States and UTs were instructed to update the status of non-recurring works on the PRABANDH portal on a regular basis to prevent any discrepancies in the reported data.

2) Importance of water conservation: During the 3rd Chief Secretaries Conference Hon'ble Prime Minister emphasized the importance of water conservation and developing a tradition of Jal Utsav to spread awareness about the same.

Further the Hon'ble Prime Minister suggested that students in groups may visit houses in a village/locality to sensitize the people on the importance of water conservation. They may collect water samples from these houses during visits and the quality of water can be tested in the schools by these students using testing kits, which may be made available. It may also be ensured that water conservation is a part of school curriculum.

3) Saturation of basic schooling facilities: Various facilities have been provided to schools to ensure universal access to schooling. As deliberated in the 3rd Chief Secretaries Conference, the focus should be on saturation of these facilities i.e., portable drinking water, electricity, girls' and boys' toilets, sports facility, sports ground, etc. For access to sports ground, it was suggested that a mapping can be done on access of students to sports grounds and accordingly provision may be considered at the cluster level, wherein children can be grouped in batches to utilize the facilities.

In addition to improve these facilities, it was further suggested that the funds from MNREGA and Panchayati Raj institutions may also be dovetailed. In this regard, suitable guidelines have

been issued by joint signatures of CEO (NITI Aayog), Secretary (School Education and Literacy), Secretary (Panchayati Raj), and Secretary (Rural Development).

- 4) Ensuring use of ICT in the classrooms:** Secretary SE&L shared his concerns about the high pendency in establishment of ICT labs and Smart Classrooms across the Nine States and UTs. He said that the benefits of digital education can be leveraged only when these pending ICT labs and smart classrooms are made functional. He added that DIKSHA (Digital Infrastructure for School Education) is an important resource, and this needs to become part of the pedagogy in the classroom, wherein the resources available can be used by teachers in classroom transaction.

Priority must be given to completing the ICT labs and smart classrooms. To further augment this effort, he suggested that the focus should also be on saturating internet connectivity especially in secondary and senior secondary schools. For this purpose, a drive may be initiated by the concerned States and UTs and major service providers of internet may be brought on board.

- 5) Skill Education:** Secretary SE&L mentioned that there is substantial pendency in the setting up of Skill Education laboratories in some States and UTs from the pre-Samagra Shiksha years. The National Education Policy 2020 states that all students, particularly those in secondary stage of schooling, need to undergo skill education. He urged the States and UTs to re-evaluate the existing job roles in light of the changing needs of the job market and also to align them as per 21st century skills.
- 6) Support through NIOS for OoSC of the age group 16 to 19 years:** With respect to support through NIOS for out of school children, it was informed that special centres have been provided by NIOS across the country for students in government schools and the registration fee in these special centres have been subsidised @ Rs. 2000 per student. This is a special provision made by NIOS for out of school children and examination fees are also exempted for first timers. Many States are undertaking enrolment drives for identification and mainstreaming out of school children.
- 7) Establishment of Vidya Samiksha Kendras (VSK):** Vidya Samiksha Kendra, a tool to monitor educational outcomes has already been set up at national level at NCERT and other States/UTs are also setting up the same for improved monitoring of activities and learning outcomes.

For a more comprehensive perspective, Secretary DoSE&L suggested that the States and UTs that are still in the process of establishing the VSK, should visit the VSK in Gujarat and CBSE. Additional Secretary, Shri Anandrao Vishnu Patil requested the States and UTs to make the VSK functional as soon as possible and preferably by 31st March, 2024. The necessity of onboarding state education boards in a manner akin to that of the CBSE was also emphasized.

- 8) Strengthening of DIETs and SCERT:** Secretary DoSE&L informed that the Department is upgrading all functioning 613 DIETs in the country in a phased manner through infrastructure and technology resource support as vibrant Centres of Excellence.

The scheme has started with approximately 125 DIETs in FY 2023-24. For this purpose, all existing vacancies in DIETs of Excellence should be filled on priority by 30th June 2024 and release of funds for a particular DIET of Excellence will be contingent upon filling of these existing vacancies for academic positions. With a similar objective, it was further apprised

that the department is in the process of strengthening the SCERTs and if required, a supplementary Project Approval Board may be conducted for this purpose.

- 9) Display of photographs of teachers:** This is one of the priority areas of the 3rd Chief Secretaries Conference for addressing the issue of proxy teachers and teacher absenteeism. To address this issue, photographs of teachers should be displayed in a common area in the school premises. Most of the States and UTs have completed this exercise but this is a continuous process. For this purpose, there should be a provision in schools where the display of teachers' photographs is updated in case of transfer or retirement of a teacher.
- 10) Focus on Foundational Literacy and Numeracy (FLN):** The National Education Policy (NEP) 2020 lays special focus on FLN and ECCE as it is the foundation of all future learning. Therefore, in NIPUN Bharat Mission, the emphasis should be on ensuring three years of pre-schooling for every child before entry into grade 1. For this purpose, the TLM for preschools like Jadui Pitara and its e-version and textbooks for Classes 1 and 2 should immediately be put to use from this academic session, especially in local languages. In addition, emphasis should be on implementation of Vidya Pravesh, 3 months School Preparation Module, so that every child in the country necessarily attains foundational literacy and numeracy by the end of Grade 2, by 2026.
- 11) Kasturba Gandhi Balika Vidyalaya (KGBV):** Kasturba Gandhi Balika Vidyalayas (KGBVs) offer a significant opportunity to empower girls. As per NEP 2020, instead of the existing four types of KGBVs, it was observed that the focus should subsequently be on one type of KGBV i.e., the Class 6 to 12 type. Ideally, a KGBV should only be a hostel tied up with a K-12 school. Accordingly, States and UTs were advised to prioritize the strengthening of KGBVs on similar lines. It was further informed that NCERT has conducted a study for evaluation of the existing KGBVs and to come up with a suggestive model for a KGBV. The report will be shared with all States and UTs shortly and States were requested to adhere to this guideline.
- 12) Financial Support to manpower in Residential schools/Hostels –** States/UTs are running residential schools/ hostels particularly KGBVs/NSCBAV under Samagra Shiksha scheme. Financial support to salaries is provided to staff of the Residential hostels/Schools under Samagra Shiksha. Although the central share for salaries is capped, **it is clarified that states/UTs may provide additional funds for manpower support apart from the PAB approvals from their State Funds.**
- 13) Eco Clubs- ensuring saturation of and meaningful activities:** The NEP 2020 emphasises integration of environmental awareness and sustainability into school curricula. In this regard, it is equally important to get the students across all stages engaged in meaningful and age-appropriate environment friendly activities. It was mentioned that Eco Club provides a useful platform for learners to equip themselves with the relevant knowledge, behaviours and attitudes and enable them to come up with responsible climate solutions. It was, therefore, suggested that States/UTs may endeavour to establish eco clubs across all schools in their respective jurisdictions and align their activities with the Mission LIFE (Lifestyle for Environment) programme of the government.
- 14) The salient seven core thematic areas of Mission LIFE are being mapped into defined activities and associated with an equivalent metric for measurement. A detailed template for the same would be shared soon by coordination Bureau.**

15) UDISE+ 2022-23: The UDISE for 2022-23 is in the process of being released and in the meantime the Department is trying to correlate and triangulate the data to assess the reason for any increase or decrease in the educational indicators. However, Secretary SE&L highlighted that there seems to be a decrease in the availability of enrolment capacity as a student goes up to a higher grade due to which seamless transfer is affected.

Moreover, retention rate for schools with grades from 1 to 12 is very high whereas there is a drop in the other schools due to presence of multiple school structures. To address many such issues, it was informed that a State/UT specific analysis based on the latest UDISE+ will be shared shortly by DDG Statistics. States and UTs were advised to share these data with senior officials of their respective States and UTs to draw their attention towards this important issue of multiplicity of schools. It will facilitate in making pertinent policy level decisions as per requirement.

16) Repeaters in grade 10 & 12: As per the data available, across the country, around 27.5 lakh students are failing in class 10 while around 18.6 lakh students are failing in class 12. States and UTs were informed that the State of Andhra Pradesh has issued an official government order, with effect from the academic session 2023-24, making it mandatory for students who fail in classes 10 and 12 to repeat the class as a regular student, with a focus to improve the Gross Enrolment Ratio.

Furthermore, there are also students who are not appearing in these exams, and they could be the potential candidates for skill-based training and open schooling. Other States and UTs were also requested to look into this issue and take necessary steps to address the issues of failures of students in 10th and 12th.

17) Addressing the issue of PTR for children with Special Needs: Economic Advisor, Ms. A. Srijia informed about the recent amendment to the RTE Act, which prescribes appointment of 01 special education teacher for every 10 CwDs for classes 1 to 5, and 1 special education teacher for every 15 CwDs for classes 6 to 8. In this context, as per the recent directive of the Hon'ble Supreme Court, States and UTs are required to file an affidavit by giving a list of details which includes the number of students with special needs and the number of teachers required, within a period of six weeks.

As per information in UDISE+, around 20% schools have CwSN and the percentage of CwSN at national level is 0.85%. Hence, it was suggested a mapping exercise may be conducted to assess the requirements of special educators.

18) Strengthening convergence between stakeholders: It was observed that at present there is not much interaction taking place between the schools and higher education institutions. Under the PM SHRI scheme, an innovative intervention has been initiated wherein STEM teachers and head teachers can go for trainings in IITs and IIMs.

Also, innovative concepts being implemented by other stakeholders such as integration of environmental awareness and sustainability programme into school education through green school audits, zero tolerance to water wastage, initiatives through school students for water purity measurement, are unique initiatives that can be adapted by States and UTs.

19) Re-analysis of Budget under the three components (EE, SE & TE): Secretary SE&L observed that the budget and expenditure under the Elementary Education, Secondary Education and Teacher Education head needs to be analysed for all States and UTs. The

purpose is to work out avenues for spending more, especially under the SE and TE component. Towards this end, it was decided to hold a mid-term review under Samagra Shiksha for all States and UTs in batches to assess not only the intervention wise progress but also the requirement of supplementary funds, if any.

20) Social Audit: It was clarified that the expenditure for conducting the Social Audit will be met from the Media, Monitoring, Management, Evaluation and Research (MMMER) funds of Samagra Shiksha, up to 0.5% of the State Annual Budget allocation. In case flexibility is required in the budget limit proposed, States and UTs may write to the Department for any possible amendment. Further, due to challenges faced by the States and UTs in identifying and selecting SAUs, it was informed that the option of educational institutes based on NAAC rating for conducting Social Audit in schools may be explored, in case there is no feasibility of signing MoU with SAUs.

The Department will also be reviewing the progress of Social Audit on a half yearly basis, in which representatives of States/UTs and SAU, institute(s) etc., may participate.

21) Vidyanjali: The Vidyanjali portal helps volunteers interact and connect directly with schools of their choice to share their knowledge and skills as well as contribute in the form of assets, etc. States were urged to onboard their schools and avail the facilities provided under this initiative. It was noted that a few States have their own portals; and the same ought to be connected with the Vidyanjali portal. In addition, the Department will also conduct an exercise for mapping of States which have their own portal.

22) Approvals under the scheme are strictly for various interventions under the ambit of Samagra Shiksha Framework. States/UTs are advised to avoid any individual/vendor specific proposal. Due procedure of procurement as laid down as per the extant guidelines, Samagra Shiksha Manual of Financial Management and Procurement needs to be followed by the State/UTs for hiring of goods/services including utilization of GeM portal

Section II: State Specific Issues - Goa

1) School size and single teacher schools: As per the presentation shared, out of the total 814 Govt. schools in the state, 01 school is with zero enrolment, 624 schools are with less than 50 enrolment, and 235 single teacher schools. In addition, the number of schools with adverse PTR at the elementary level is 32.73%. Secretary SE&L suggested that the state needs to ensure rationalization of schools and ensure sufficient number of teachers in all school, especially at the elementary level.

Pendency in Infrastructure facilities: As per PRABANH portal, there is pendency in completion of infrastructure facilities (since inception) in the state, i.e., Boys toilet (1.01%); Girls' toilet (1.26%); CwSN toilet (100%); Integrated Science Labs (100%); ICT (2.6%); and Skill Education Labs (14%). With respect to previous non-recurring approvals, for which no action has been taken up by the state/UT over the years, it was reiterated that as per the Samagra Shiksha framework these are committed liabilities which would become the sole responsibility of the state after a point of time i.e., 5 years after the approval. States and UTs

were urged to come up with a concrete plan of action for completing pending works which have not been started within a time frame.

If the State/UT is of the opinion that these works cannot be started because of certain reasons, then they may consider for surrendering these works so that they may get more space to consider fresh proposals. The States and UTs were instructed to update the status of non-recurring works on the PRABANDH portal on a regular basis to prevent any discrepancies in the reported data.

- 2) Vacancies in TEIs:** There is a high vacancy of academic positions as per state sanctioned posts in the SCERT (73.33%) and DIETs (79.17%). Considering the important role of these institutions in empowering of teachers, the vacant positions of the SCERT and DIETs may be filled on priority to strengthen these institutions. In addition, it was informed that the release of funds under the DIETs of Excellence scheme will be contingent upon the filling up of existing vacancies latest by 30th June 2024.
- 3) SARTHAQ- NEP 2020 Implementation:** State has updated that status of all 202 tasks on the Google NEP 2020 tracker, however the last update was done in February, 2023. State was also asked to prioritize the tasks under SARTHAQ in terms of importance and ensure its effective implementation and timely update on the Google tracker <https://docs.google.com/spreadsheets/d/10ZXip4QUZK9nHMhbPRSJWPTkq4ag0rviG1VA05-vHLg/edit?usp=sharing>.
- 4) Implementation of Vidya Pravesh:** State has been implementing Vidya Pravesh in all government and government aided schools from the FY 2023-24. It was pointed out that as the 3rd CS Conference prioritizes the implementation of Vidya Pravesh, it is crucial to ensure that all private schools are also implementing this three-month School Preparedness Module from their own resources.
- 5) Display of photographs of teachers in schools:** State has reported display of photographs of teachers in 798 government schools i.e., 98.03%. As per the 3rd CS Conference to the address the issue of proxy teachers and teacher absenteeism, the state was urged to ensure that photographs of all the teachers are displayed and updated in all schools.
- 6) Status on Social Audit:** The state has signed the MoU for conduct of Social Audit and was urged to expedite the further process.

Section III: Financial Section - Goa

Total Estimated Budget (2024-25)

The approved estimates for the AWP&B for 2024-25 under Elementary, Teacher Education and Secondary are as under:

(Rs. in lakh)

Head	Spill over	Non-Recurring (Fresh)	Recurring * (Fresh)	Total Fresh (3+4)	Grand Total (Including Spill-Over) (2+5)
1	2	3	4	5	6
Elementary	297.7	90	2401.02	2491.02	2788.72
Secondary	397.94	138	1689.59	1827.59	2225.53
Teacher Education	1727.09	0	227.12	227.12	1954.21
Total	2422.73	228	4317.74	4545.74	6968.47

*Includes Programme Management (MMMER)

2. Actual Releases by GOI during 2024-25

Against the above approvals, as per the letter dated 28.11.2023, regarding tentative proposed releases for 2024-25. **Central Government shall provide to the State Government, Rs. 2426.79 lakh as its share (Rs. 1272.60 lakh for elementary, Rs. 801.38 lakh for secondary & senior secondary and Rs. 352.81 lakh for Teacher Education). The State would contribute Rs. 1617.86 lakh as its state share matching the above Central share as per the existing fund sharing pattern of Samagra Shiksha State will also be able to utilise their unspent balances as on 31st March, 2024 for the activities approved in 2023-24 including spill over.**

Based on the demand of funds projected for 2024-25, the tentative share of recurring and non-recurring grants is given below:

(Rs. In lakh)

Component	Elementary Education	Secondary Education	Teacher Education	Total
Recurring	1152.68	675.84	102.20	1930.72
Non-recurring	119.92	125.54	250.61	496.07
Total	1272.60	801.38	352.81	2426.79

The Balance of the outlay (i.e., Rs. 2422.73 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. 2023-24). Against the above Spill over, the committed liability of Department of SE&L is Rs. 1318.86 lakh (Rs. 131.84 lakh for Elementary, Rs. 170.95 lakh for Secondary and Rs. 1016.07 lakh under Teacher Education) keeping in view the total approvals and grants already released.

Non-recurring grant will be released against the committed liabilities and the fresh approvals subject to the production of required documents by State/UTs and physical and financial progress of these interventions under the non-recurring head.

As per Section 7(5) of the RTE Act, 2009, the State Government shall, after taking into consideration the sum provided by the Central Government above and the mandatory matching State share, provide the balance funds necessary to fulfil the estimate for the implementation of the Act. 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) 2024-25. 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 States and UTs have been repeatedly informed about the compliance of the guidelines of Ministry of Finance for release of funds under CSS. The States/UTs are to strictly adhere to the implementation of the new financial architecture where CSS funds are being released in 4 instalments, while ensuring 75% expenditure at each stage. Submission of proposals should be well within time, to ensure maximum disbursement of funds from GOI. In case of delay in compliance of the necessary guidelines the States/UTs may not be able to receive the earmarked funds for the FY.

The State should invariably provide Single Budget Head during 2024-25 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 through State Nodal Account of State Implementing Society only.

3. Spill Over

An outlay of **Rs. 2422.73 lakh** as 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 2024-25.

4. Surrender of activity: Rs. 13.48 lakhs surrender by State under Elementary Education The detail is enclosed at ***Annexure II***

5. Costing Sheet

The consolidated item-wise estimate for 2024-25 is at ***Annexure III***. The State must bifurcate 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 activity/component approved under Samagra Shiksha. Also, State needs to ensure that timely implementation of the various interventions as per the annual calendar of activities submitted.

The PAB has approved the above activities for the State during F.Y. 2024-25 subject to the following conditions:

1. It is reiterated that although PAB has approved the said interventions based on the proposals submitted by the state, but it will be the responsibility and liability of the respective State to ensure that the expenditures are in line with Govt of India guideline.
2. There should not be any duplication of activities and beneficiaries between Samagra Shiksha and other schemes.
3. Components which fall under the purview of the Department of WCD, or other ministries/departments must be carried out in convergence and accordance with respective ministries/departments.

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

LIST OF PARTICIPANTS

1. Shri. Sanjay Kumar, Secretary (SE&L), MoE
2. Shri Vipin Kumar, Additional Secretary (SS.II), MoE
3. Shri Anand Rao Vishnu Patil, Additional Secretary (PMPY & Digital Education Bureau), MoE
4. Ms. Archana Sharma Awasthi, Joint Secretary (AE & Coord), MoE
5. Smt. A Srija, Economic Advisor, MoE
6. Sh. Sanjog Kapoor, JS & FA, MoE
7. Shri V. Hegde, DDG Statistics, MoE
8. Ms. Preeti Meena, Director, (SE&L), MoE
9. Sh. Rahul Pachori, Director, (SE&L), MoE
10. Sh. Prasad Lolayekar, Secretary, Goa
11. Dr. Shambhu Ghadi, State Project Director, Goa
12. Sh. Manoj B. Sawaikar, Asst. Director, Goa
13. Appraisal Team - TSG Consultants, Samagra Shiksha, MoE

Annexure-II**Elementary Education Surrender List:-****Rs. In Lakhs**

S.No.		Sanction Year	Name of Activity	No. of Activity	Unit Cost	Amount in lacs
1	Elementary	2022-2023	Boundary wall	1	3.11175	3.11175
	Elementary	2022-2023	Boundary wall	1	1.03725	1.03725
	Elementary	2022-2023	Boundary wall	1	1.72875	1.72875
2	Elementary	2022-2023	Boundary wall	1	5.80400	5.80400
3	Elementary	2019-2020	Ramp	1	0.6000	0.6000
	Elementary	2019-2020	Ramp	1	0.6000	0.6000
	Elementary	2019-2020	Ramp	1	0.6000	0.6000
						13.48175

Recommendation Sheet (Samagra Shiksha)

of

Goa

2024-2025

Recommended

by

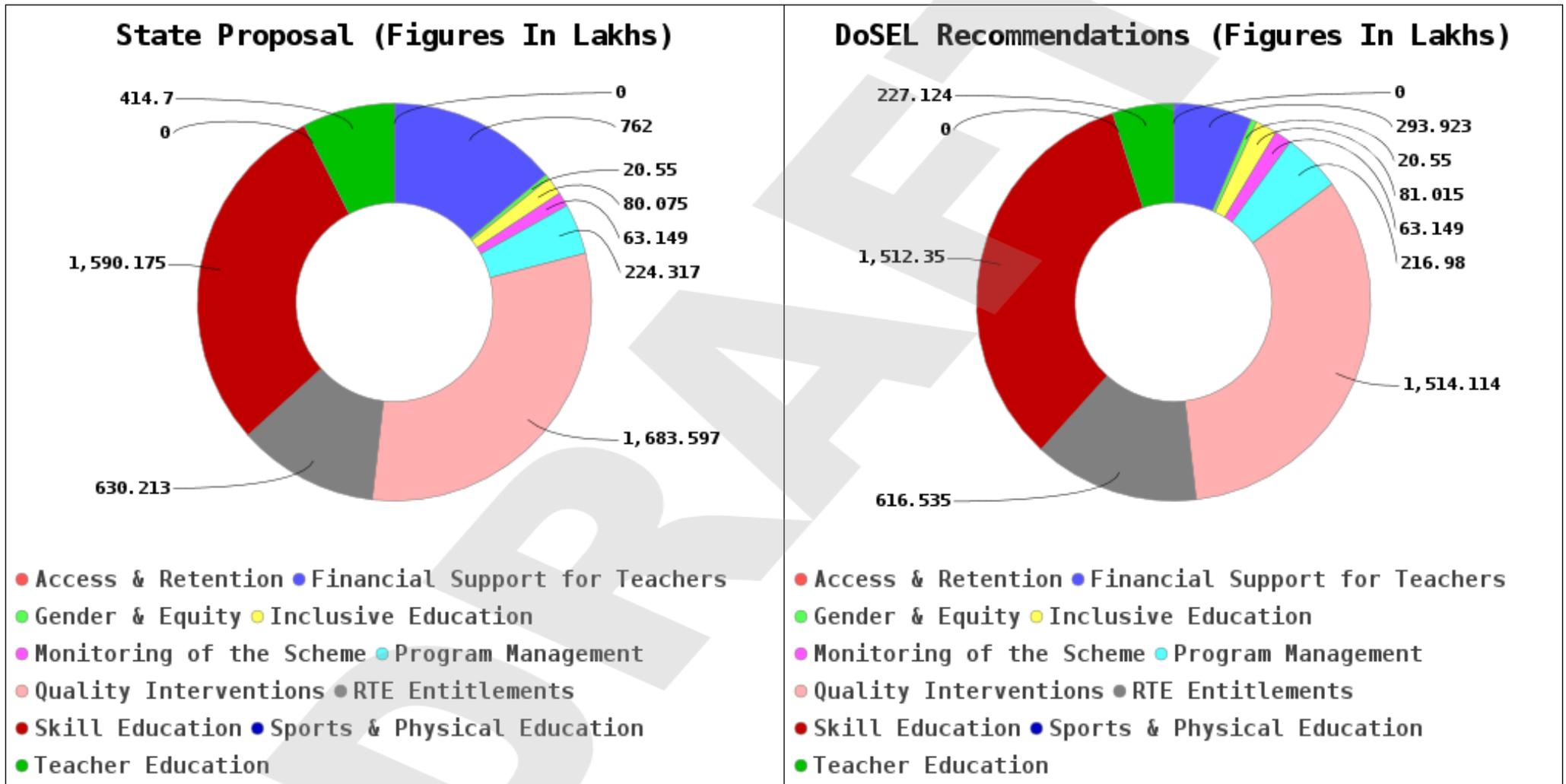
Dept. Of School Education & Literacy

Govt. Of India

Major Component wise - State Plan (F.Y. 2024-2025)

SNo	Major Component	Figures for F.Y. 2024-2025							
		Proposed by State				Recommended by DoSEL			
		Recurring	Non-Recurring	Total	% of Total	Recurring	Non-Recurring	Total	% of Total
1	Financial Support for Teachers	762.00000	0.00000	762.00000	13.93	293.92350	0.00000	293.92350	6.47
2	Gender & Equity	20.55000	0.00000	20.55000	0.38	20.55000	0.00000	20.55000	0.45
3	Inclusive Education	80.07500	0.00000	80.07500	1.46	81.01500	0.00000	81.01500	1.78
4	Monitoring of the Scheme	63.14900	0.00000	63.14900	1.15	63.14900	0.00000	63.14900	1.39
5	Program Management	224.31750	0.00000	224.31750	4.10	216.98000	0.00000	216.98000	4.77
6	Quality Interventions	1593.59655	90.00000	1683.59655	30.79	1424.11397	90.00000	1514.11397	33.31
7	RTE Entitlements	630.21350	0.00000	630.21350	11.52	616.53550	0.00000	616.53550	13.56
8	Skill Education	1442.17500	148.00000	1590.17500	29.08	1374.34990	138.00000	1512.34990	33.27
9	Teacher Education	404.70000	10.00000	414.70000	7.58	227.12400	0.00000	227.12400	5.00
10	Total	5220.77655	248.00000	5468.77655		4317.74087	228.00000	4545.74087	

Major Component wise Details



Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks		
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)			
Schem Name : 1 - Elementary Education													
1 - Gender & Equity	1.1 - Rani Laxmibai Atma Raksha Prashikshan	1.1.1 - Rani Laxmibai Atma Raksha Prashikshan (up to Highest Class VIII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class VIII)	R	38	0.15000	5.70000	38	0.15000	5.70000	Recommended as proposed		
			Sub Total				38		5.70000	38		5.70000	
			Total of Rani Laxmibai Atma Raksha Prashikshan				38		5.70000	38		5.70000	
			Total of Gender & Equity				38		5.70000	38		5.70000	
2 - RTE Entitlements	2.1 - Special Training of Out of School Children (OoSC)	2.1.1 - Special Training for OoSC - Non-Residential (Fresh)	1-12 Month (Non-Residential - Fresh)	R	97	0.06000	5.82000	97	0.06000	5.82000	For the year 2024-25 state has uploaded detail of 126 out of school children, out of which 97 require Special Training for duration of 12 Month. Therefore recommended as proposed.		
			Sub Total				97		5.82000	97		5.82000	
			Total of Special Training of Out of School Children (OoSC)				97		5.82000	97		5.82000	
			Total of Community Mobilization				1418		31.90500	1418		31.90500	
2.2 - Community Mobilization	2.2.1 - Community Mobilization (Elementary)	1-Training of SMC/ SDMC		R	709	0.02310	16.38000	709	0.03000	21.27000	Recommended @Rs. 3000 per school for 709 elementary schools for Training of SMC/ SDMC and preparing school development plan		
			2-Community Mobilization	R	709	0.02190	15.52500	709	0.01500	10.63500	Recommended @Rs 1500 per School for 709 elementary schools for organizing community mobilization related activities		
			Sub Total				1418		31.90500	1418		31.90500	
			Total of Community Mobilization				1418		31.90500	1418		31.90500	
2.3 - Free Uniforms	2.3.1 - Uniform	1-All Girls		R	13682	0.00600	82.09200	13682	0.00600	82.09200	Recommended as proposed		
			2-ST Boys	R	2663	0.00600	15.97800	2663	0.00600	15.97800	Recommended as proposed		
			3-SC Boys	R	256	0.00600	1.53600	256	0.00600	1.53600	Recommended as proposed		
			4-BPL Boys	R	4210	0.00600	25.26000	4210	0.00600	25.26000	Recommended as proposed		
			Sub Total				20811		124.86600	20811		124.86600	
			Total of Free Uniforms				20811		124.86600	20811		124.86600	
2.4 - Free	2.4.1 - Free Text	1-Text Books (Class I - II)	R	26358	0.00250	65.89500	26358	0.00250	65.89500	Recommended as proposed			

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
	Textbooks	Books	2-Text Books (Class III - V)	R	49585	0.00250	123.96250	49585	0.00250	123.96250	Recommended as proposed	
			3-Text Books (Class VI - VIII)	R	65078	0.00400	260.31200	65078	0.00400	260.31200	Recommended as proposed	
			Sub Total		141021		450.16950	141021		450.16950		
			Total of Free Textbooks			141021		450.16950	141021		450.16950	
	2.5 - Support to SCPCR	2.5.1 - Support to SCPCR	1-Support to SCPCR (Upto Highest Class VIII)	R	28066	0.00050	14.03300	710	0.00050	0.35500	Recommended Support to SCPCR @ Rs.50/- per school upto highest class VIII (as per norms).	
				Sub Total		28066		14.03300	710		0.35500	
				Total of Support to SCPCR			28066		14.03300	710		0.35500
			Total of RTE Entitlements			191413		626.79350	164057		613.11550	
	3 - Inclusive Education	3.1 - Provision for Children with Special Needs (CWSN)	3.1.1 - Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)	1-Escort Allowance	R	3	0.06000	0.18000	3	0.06000	0.18000	Recommended for 3 escorts for CWSN in pre-primary section only with a unit cost of Rs. 600/month for 10 months.
				2-Transport Allowance	R	3	0.06000	0.18000	3	0.06000	0.18000	Recommended for 3 CWSN in pre-primary section only with a unit cost of Rs. 600/month for 10 months.
Sub Total					6		0.36000	6		0.36000		
3.1.2 - Student Oriented Components (Pre-Primary) (District Level) (Recurring)			1-Orientation of Principals, Pre-Primary teachers, Anganwadi workers, parents / guardians et	R	300	0.00300	0.90000	2	0.20000	0.40000	Recommended for orientation program with a unit cost of Rs.20,000/district.	
			Sub Total		300		0.90000	2		0.40000		
3.1.3 - Identification & Assessment (up to Highest Class VIII)			1-Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	R	12	0.10000	1.20000	12	0.10000	1.20000	Recommended at Rs. 10000/- per BRC (as per norms), for annual identification camps for CWSN upto class VIII. Camps to be held in convergence with Departments of Health & Social welfare.	
			Sub Total		12		1.20000	12		1.20000		
3.1.4 - Stipend for Girls (Upto Highest Class - VIII) (Recurring)			1-Stipend for Girls	R	429	0.02000	8.58000	429	0.02000	8.58000	Recommended as proposed for 429 girls with special needs, with a unit cost of Rs.200/month for 10 months to be disbursed through DBT.	
			Sub Total		429		8.58000	429		8.58000		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		3.1.5 - Stipend for Girls (Pre-Primary) (Recurring)	1-Stipend for Girls	R	8	0.02000	0.16000	8	0.20000	1.60000	Recommended as proposed for 8 girls with special needs in pre-primary sections only with a unit cost of Rs.200/month for 10 months to be disbursed through DBT.
			Sub Total		8		0.16000	8		1.60000	
		3.1.6 - Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)	1-Sports & Exposure Visit	R	12	0.10000	1.20000	12	0.10000	1.20000	Recommended as proposed for Sports and exposure visits of CwSN children
			2-Therapeutic Services	R	15	0.10000	1.50000	15	0.10000	1.50000	Recommended for physiotherapy, occupational therapy and speech therapy support services for CwSN.
			3-Orientation of Principals, Educational administrators, parents / guardians etc.	R	100	0.00400	0.40000	100	0.00400	0.40000	Recommended for Orientation of Principals, Educational administrators, parents / guardians etc
			Sub Total		127		3.10000	127		3.10000	
		3.1.7 - Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)	1-Escort Allowance	R	95	0.06000	5.70000	95	0.06000	5.70000	Recommended for 95 escorts for CwSN with a unit cost of Rs. 600/month for 10 months.
			2-Transport Allowance	R	95	0.06000	5.70000	95	0.06000	5.70000	Recommended as proposed for transportation allowance for 95 CwSN with a unit cost of Rs. 600/month for 10 months.
			3-Home Based Education	R	3	0.40000	1.20000	3	0.40000	1.20000	Recommended as proposed for 3 CwSN (as per schedule of disabilities of RPwD Act,2016) enrolled in home based education program, who are unable to come to school.
			4-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	5	0.05000	0.25000	5	0.05000	0.25000	Recommended for Braille Stationary Material.
			5-Providing Aids & Appliances	R	150	0.01000	1.50000	150	0.01000	1.50000	Recommended as proposed 150 CwSN with a unit cost of Rs 1000/- (an average unit cost) per CwSN. This activity is to be undertaken after conducting identification & assessment camps. State may seek further support through line Departments/organizations.
			Sub Total		348		14.35000	348		14.35000	
		3.1.8 - Student Oriented Components (Upto Highest	1-Environment Building programme	R	12	0.20000	2.40000	12	0.20000	2.40000	Recommended as proposed with a unit cost of Rs. 20,000/block for talent show, visual art and art exhibitions
			Sub Total		12		2.40000	12		2.40000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
		Class - VIII) (Block Level) (Recurring)									
		3.1.9 - Capacity Building of Special Educators (up to Highest Class VIII)	1-In-service Training of Special Educators (Upto Highest Class VIII)	R	91	0.01500	1.36500	91	0.01500	1.36500	Recommended for 3 day program of existing 91 special educators (in position only) with a unit cost of Rs. 500/day/participant.
			Sub Total		91		1.36500	91		1.36500	
		Total of Provision for Children with Special Needs (CWSN)			1333		32.41500	1035		33.35500	
		Total of Inclusive Education			1333		32.41500	1035		33.35500	
4 - Quality Interventions	4.1 - NIPUN Bharat Mission	4.1.1 - Nipun Bharat Mission (FLN)	1-Teaching Learning Materials for implementation of Innovative pedagogies	R	9782	0.00300	29.34600	9782	0.00300	29.34600	Recommended for the development of TLMs @Rs.300 per child for 9782 children.
			2-Teacher Resource Material/Activity Handbook	R	3231	0.00150	4.84650	3231	0.00150	4.84650	Recommended as proposed for developing teacher resource material or activity handbook
			3-Capacity building of Teachers of Grades I to V (New)	R	4208	0.01800	75.74400	3231	0.01800	58.15800	Recommended as proposed for Capacity building of 3231 Teachers
			4-Independent, periodic and holistic assessment of Students	R	2	7.50000	15.00000	2	7.50000	15.00000	Recommended as appraised for the assessment of students and aiming to identify classroom practices and areas of improvement for teachers.
			Sub Total		17223		124.93650	16246		107.35050	
	4.1.2 - Formation of PMU (Elementary)	1-District Level	R	2	7.50000	15.00000	2	7.50000	15.00000	Recommended as proposed @ Rs. 7.5 lakh per district for the functioning of 2 district level PMUs for the monitoring of NIPUN Mission on ground and to support technical staff including academic experts, etc.	
		Sub Total		2		15.00000	2		15.00000		
	4.1.3 - Formation of PMU (Elementary) State Level	1-State Level PMU Formation (Elementary)	R	1	30.00000	30.00000	1	30.00000	30.00000	Recommended as proposed @ Rs. 30.00 lakh for the smooth functioning of PMU at the State level and support to technical staff including academic experts, etc.	
		Sub Total		1		30.00000	1		30.00000		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Total of NIPUN Bharat Mission					17226		169.93650	16249		152.35050	
4.2 - Rastriya Aavishkar Abhiyan	4.2.1 - Rashtriya Aavishkar Abhiyaan (Elementary)	1-Science Exhibition / Book Fair	R	2	1.00000	2.00000	2	1.00000	2.00000	Recommended @ 1 lakh per district for 2 district. Goa Samagra Shiksha will organize the exhibition at State Level by involving the higher educational and professional institution in the State.	
		2-Excursion Trip for Students within State	R	4024	0.00400	16.09600	4024	0.00400	16.09600	Recommended as proposed	
		3-School Mentoring by Higher Education Institutes	R	38	0.05000	1.90000	38	0.03000	1.14000	Considered for 38 Elementary schools at a unit cost of Rs. 3000/school to organize program	
		Sub Total		4064		19.99600	4064		19.23600		
Total of Rastriya Aavishkar Abhiyan					4064		19.99600	4064		19.23600	
4.3 - Composite School Grant	4.3.1 - Annual Grant (up to Highest Class VIII)	1-School Grant - (Enrol > 30 and <=100)	R	215	0.25000	53.75000	215	0.25000	53.75000	Recommended as Proposed	
		2-School Grant - (Enrol > 100 and <= 250)	R	22	0.50000	11.00000	22	0.50000	11.00000	Recommended as Proposed	
		3-School Grant - (Enrol > 250 and <= 1000)	R	1	0.75000	0.75000	1	0.75000	0.75000	Recommended as Proposed	
		4-School Grant (Enrol >= 1 and <= 30)	R	471	0.10000	47.10000	471	0.10000	47.10000	Recommended as Proposed	
		Sub Total		709		112.60000	709		112.60000		
Total of Composite School Grant					709		112.60000	709		112.60000	
4.4 - Funds for Quality (LEP, Innovation, Guidance etc)	4.4.1 - Innovation Projects - (Elementary) (Recurring)	1-Holistic Report Card for Students (Elementary)	R	6228	0.00015	0.93420	6228	0.00005	0.31140	Recommended Rs. 0.3114 lakh for developing HPC for the Middle stage. State may follow the guidelines developed by PARAKH for this purpose.	
		2-Youth & Eco Club	R	38	0.10000	3.80000	38	0.10000	3.80000	Recommended as proposed for 38 elementary schools to conduct various activities such engaging students in environment friendly activities; awareness programmes- skits, plays; cleaning drives; planting trees; kitchen garden, etc. Youth & Eco clubs are already established in these schools.	
		3-Youth & Eco Club(stand alone primary only schools)	R	672	0.05000	33.60000	672	0.05000	33.60000	Recommended as proposed for 672 stand alone primary schools	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											to conduct various activities such engaging students in environment friendly activities; awareness programmes-skits, plays; cleaning drives; planting trees; kitchen garden, etc. Youth & Eco clubs are already established in these schools.
			4-Language Lab	R	12	0.20000	2.40000	12	0.20000	2.40000	Recommended as proposed Rs. 2.40 lakh for one English language lab @ Rs. 20,000/- per block. The purpose is to improve the listening, speaking, reading and writing skills of students in grades 4 to 7.
			5-Experimental Approach to Science	R	67	0.10000	6.70000	67	0.10000	6.70000	Recommended as proposed for 67 Secondary Schools @ Rs. 10,000/- per school for developing prototype projects on the basic concepts of science subject. The Higher Secondary Science teachers and students will do the handholding for this purpose.
			6-Practical Approach to Mathematics	R	16	0.15000	2.40000	16	0.15000	2.40000	Recommended as proposed Rs. 2.40 lakh activities to be conducted in the 16 Mathematics lab already set up in the state. This fund will be for resource persons and for conducting the activities for promotion of mathematical concepts through group activities, melas, etc.
			7-Shaala Siddhi	R	100	0.00400	0.40000				Not Recommended as discussed and decided in PAB
			8-Pre Vocational Education	R	105	0.12500	13.12500				Not Recommended, as it has been considered under other relevant head.
			9-WONDER LAB (A science activity Lab)	R	10	2.00000	20.00000	10	2.00000	20.00000	Recommended as proposed for setting up of Wonder Lab in 10 schools @ Rs. 2 lakh per school covering students of classes 6 to 9. The purpose is conduct of concept based activities in Science and Astronomy.
			Sub Total		7248		83.35920	7043		69.21140	
	4.4.2 - Experiential Learning		1-Rangotsav	R	2	2.50000	5.00000	2	2.50000	5.00000	Recommended as Proposed
			Sub Total		2		5.00000	2		5.00000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks		
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)			
		(Elementary)											
		Total of Funds for Quality (LEP, Innovation, Guidance etc)					7250		88.35920	7045		74.21140	
4.5 - Academic support through BRC/URC/CRC	4.5.1 - Provisions for CRCs	1-TLM Grant		R	105	0.10000	10.50000	105	0.10000	10.50000	Recommended as proposed TLM Grant for 105 CRCs @ Rs. 10000/- per CRC.		
		2-Meeting, TA		R	105	0.12000	12.60000	105	0.12000	12.60000	Recommended as proposed Meeting, TA Grant for 105 CRCs @ Rs.12000/- per CRC.		
		3-Financial Support for CRC Coordinator (one)		R	105	3.16160	331.96800	105	3.16160	331.96800	Recommended financial support for 105 Cluster Resource Persons (only filled positions) as per the norms.		
		4-Mobility Support for CRC(Strengthening of CRC)		R	105	0.10000	10.50000				Not recommended as it a one-time grant and the State already avail this fund last year.		
		Sub Total			420		365.56800	315		355.06800			
	4.5.2 - Provision for BRCs/URCs	1-Financial Support for 1 Accountant-cum-support staff		R	24	3.62500	87.00000	24	3.62458	86.98992	Recommended financial support for 24 Accountant-cum-support staff (only filled positions) as per the norms.		
		2-Financial Support for 1 Data Entry Operator in position		R	12	2.46600	29.59200	12	2.46600	29.59200	Recommended financial support for 12 Data Entry Operators (only filled positions) as per the norms		
		3-Financial Support for 1 MIS Coordinator in position		R	12	3.62500	43.50000	12	3.62500	43.50000	Recommended financial support for 12 MIS Coordinators (only filled positions) as per the norms.		
		4-Financial Support for 2 Resource Persons for CWSN		R	9	3.62500	32.62500	9	3.62500	32.62500	Recommended financial support for 4 in position Resource Persons for CWSN (only filled positions) and 5 position will be filled by Feb 2024 as per state report, hance recommended for 5 RP- CWSN, as per the norms. (Fin, Support recommended for Total 9 RP - CWSN)		
		5-Financial Support for 6 Resource Persons at BRC		R	57	3.62500	206.62500	57	3.62460	206.60220	Recommended financial support for 57 Subject specific Resource Persons (only filled positions) as per the norms.		
6-Maintenance Grant			R	12	0.25000	3.00000	12	0.25000	3.00000	Recommended as proposed Maintenance Grant for 12 BRCs @ Rs. 25000/-per BRC.			
7-TLE/TLM Grant			R	12	0.10000	1.20000	12	0.10000	1.20000	Recommended as proposed TLM Grant for 12 CRCs @ Rs. 10000/- per CRC.			
8-Meeting, TA			R	12	0.30000	3.60000	12	0.30000	3.60000	Recommended as proposed Meeting, TA			

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											Grant for 12 BRC @ Rs.30000/- per CRC.
			9-Contingency Grant	R	12	0.25000	3.00000	12	0.25000	3.00000	Recommended as per the state proposal under the norms with Rs 25000/- for each Block.
			Sub Total		162		410.14200	162		410.10912	
		Total of Academic support through BRC/URC/CRC			582		775.71000	477		765.17712	
	4.6 - Early Childhood Care and Education (ECCE)	4.6.1 - Pre-Primary (Recurring)	1-TLM for Children	R	1612	0.00500	8.06000	1612	0.00500	8.06000	Recommended as proposed
			2-Support to Pre-Primary (Existing)	R	85	0.50000	42.50000	85	0.50000	42.50000	Recommended as proposed
			3-Workshop for Teachers	R	19	0.01500	0.28500	19	0.01500	0.28500	Recommended as proposed
			4-Capacity Building of Teachers at Foundational Stage	R	19	0.01500	0.28500	19	0.01500	0.28500	Recommended as proposed
			5-Teacher Resource Material	R	19	0.00500	0.09500	19	0.00500	0.09500	Recommended as proposed
			Sub Total		1754		51.22500	1754		51.22500	
		4.6.2 - Pre-Primary (Non-Recurring)	1-Child Friendly Furniture	NR	30	0.40000	12.00000	30	0.40000	12.00000	Recommended as proposed
			2-BALA Features	NR	30	0.20000	6.00000	30	0.20000	6.00000	Recommended as proposed
			3-Out Door Play Materials	NR	30	0.40000	12.00000	30	0.40000	12.00000	Recommended as proposed
			4-ECCE Resource Center	NR	3	20.00000	60.00000	3	20.00000	60.00000	Recommended as proposed
			Sub Total		93		90.00000	93		90.00000	
		Total of Early Childhood Care and Education (ECCE)			1847		141.22500	1847		141.22500	
		Total of Quality Interventions			31678		1307.82670	30391		1264.80002	
5 - Monitoring of the Scheme	5.1 - Monitoring Information System (MIS)	5.1.1 - Monitoring of the Scheme	1-Child Tracking System	R	262980	0.00003	7.88940	262980	0.00003	7.88940	Recommended @ Rs. 3.00 per child for Enrolment in Govt. and Govt. Aided Schools
			2-MIS (UDISE +)	R	262980	0.00002	5.25960	262980	0.00002	5.25960	Recommended @ Rs. 2.00 per child for Enrolment in Govt. and Govt. Aided Schools
			Sub Total		525960		13.14900	525960		13.14900	
		5.1.2 - Vidya Samiksha Kendra (Recurring)	1-Vidya Samiksha Kendra (Recurring)	R	1	50.00000	50.00000	1	50.00000	50.00000	Recommended. An amount of Rs. 50 lakhs is recommended for the recurring activities of VSK as per norms.
			Sub Total		1		50.00000	1		50.00000	
		Total of Monitoring Information System (MIS)			525961		63.14900	525961		63.14900	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks		
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)			
Total of Monitoring of the Scheme					525961		63.14900	525961		63.14900			
6 - Program Management	6.1 - Program Management (MMMER)	6.1.1 - Program Management (MMMER)	1-Program Management (MMMER - E.E / S.E. / T.E.)	R	1	224.31750	224.31750	217	1.00000	216.98000	Recommended @5% MMMER of 4339.66 Lakh		
			Sub Total				1		224.31750	217			216.98000
			Total of Program Management (MMMER)				1		224.31750	217			216.98000
			Total of Program Management				1		224.31750	217			216.98000
7 - Financial Support for Teachers	7.1 - Financial Support for Teachers (HMs/Teachers)	7.1.1 - Financial Support for Salary (Elementary)	1-Financial Support for Teacher Salary (Elementary)	R	254	3.00000	762.00000	1	293.92350	293.92350	<p>With reference to the PAB-2021-22 Minutes of Goa Rs. 329.91 lakh was approve at Elementary level.</p> <p>As state is maintaining the same percentage vacancy of teachers at Elementary level as in 2021-22.</p> <p>Therefore after reduction of 15% in the financial year 2024-25 is Rs. 293.9235 lakh is recommended as Financial Support for Teacher Salary at Elementary level</p>		
			Sub Total				254		762.00000	1			293.92350
			Total of Financial Support for Teachers (HMs/Teachers)				254		762.00000	1			293.92350
			Total of Financial Support for Teachers				254		762.00000	1			293.92350
Total of Elementary Education					750678		3022.20170	721700		2491.02302			

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Schem Name : 2 - Secondary Education											
1 - RTE Entitlements	1.1 - Community Mobilization	1.1.1 - Community Mobilization (Secondary)	1-SMDC Training	R	76	0.03000	2.28000	76	0.03000	2.28000	Recommended as proposed for SMDC Training and preparing School Development plan
			2-Community Mobilization	R	76	0.01500	1.14000	76	0.01500	1.14000	Recommended as proposed for organizing community mobilization activities
			Sub Total		152		3.42000	152		3.42000	
	Total of Community Mobilization				152		3.42000	152		3.42000	
Total of RTE Entitlements					152		3.42000	152		3.42000	
2 - Quality Interventions	2.1 - Funds for Quality (LEP, Innovation, Guidance etc)	2.1.1 - Innovation Projects - Recurring (Secondary & Sr. Secondary)	1-Holistic Report Card for Students (Secondary & Sr. Secondary)	R	2059	0.00015	0.30885	2059	0.00005	0.10295	Recommended as per norm @ Rs. 5 per student for all students enrolled in secondary and sr. secondary stage.
			2-Funds for Safety and Security	R	76	0.03000	2.28000	76	0.03000	2.28000	Recommended as proposed for safety and security measures in secondary/ sr. secondary schools.
			3-Youth & Eco Club	R	67	0.15000	10.05000	67	0.15000	10.05000	Recommended as proposed for 67 secondary schools to conduct various activities such engaging students in environment friendly activities; awareness programmes- skits, plays; cleaning drives; planting trees; kitchen garden, etc. Youth & Eco clubs are already established in these schools.
			4-Exposure to Vocational Education (Class 6 - 8)	R	105	0.10000	10.50000	105	0.10000	10.50000	Recommended as per the proposal with Rs 10000 for per schools.
			5-EK BHARAT SHRESTH BHARAT	R	2	2.50000	5.00000	2	2.50000	5.00000	Recommended as proposed for activities to be conducted under Ek Bharat Shresth Bharat
			6-E-VIDHYA	R	1	168.00000	168.00000	1	40.00000	40.00000	Recommended Rs 40 lakhs for the setting up of studio. The funds required for the development of content and necessary capacity building shall be met from the funds of DIKSHA.
			7-Acadamic resorce person for career counselling	R	12	3.00000	36.00000	12	3.00000	36.00000	Recommended as proposed @ Rs. 25,000/- per month for 1 Academic Resource Person for Career Counselling in each BRC as per the guidelines issued by MoE.
			8-WORLD TOURISM DAY	R	1	5.30000	5.30000	1	5.30000	5.30000	Recommended as proposed for taking up different activities as part of the World Tourism

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
			CELEBRATION								Day celebration.	
			Sub Total		2323		237.43885	2323		109.23295		
	2.1.2 - Project Kala Utsav (Secondary)	1-TA / DA Allowance for National Level		R	2	1.00000	2.00000	2	1.00000	2.00000	Recommended as proposed for TA / DA Allowance for National Level	
		2-Kala Utsav		R	2	5.00000	10.00000	2	5.00000	10.00000	Recommended as proposed for organizing Kala Utsav Competition	
		Sub Total			4		12.00000	4		12.00000		
	2.1.3 - Band Competition	1-Band Competition (Secondary&Sr. Secondary)		R	2	2.50000	5.00000	2	2.50000	5.00000	Recommended as proposed for organizing State level Band Competition as per Band Competition Guidelines.	
		Sub Total			2		5.00000	2		5.00000		
		Total of Funds for Quality (LEP, Innovation, Guidance etc)				2329		254.43885	2329		126.23295	
2.2 - Assessment at National & State level	2.2.1 - Assessment at State level (Secondary)	1-Assessment at State Level		R	1	10.00000	10.00000	1	10.00000	10.00000	Recommended as proposed for conducting state & national level assessments.	
		Sub Total			1		10.00000	1		10.00000		
		Total of Assessment at National & State level				1		10.00000	1		10.00000	
2.3 - Training for In-service Teacher and Head Teachers	2.3.1 - In-Service Training (IX - XII)	1-Teachers Class XI to XII (Government Schools)		R	140	0.01500	2.10000	140	0.01500	2.10000	Recommended as proposed for all Secondary teachers (Govt.)5 days training@ Rs. 300 per day on competency based education and assessment.	
		2-Teachers Class XI to XII (Government Aided Schools)		R	1615	0.01500	24.22500	1615	0.01500	24.22500	Recommended as proposed for all Sr. secondary teachers (Govt. Aided) 5 days training @ Rs. 300 per day on competency based education and assessment.	
		3-Training for Educational Administrators (Secondary)		R	20	0.01500	0.30000	20	0.08000	1.60000	Recommended as proposed 16 days training on School Leadership Programme to be conducted by NIEPA @ Rs. 500 per day.	
		4-Training for Educational Administrators (Sr. Secondary)		R	30	0.01500	0.45000	30	0.08000	2.40000	Recommended as proposed 16 days training on School Leadership Programme to be conducted by NIEPA @ Rs. 500 per day.	
		5-Teachers Class IX to X (Government Schools)		R	849	0.01200	10.18800	849	0.01200	10.18800	Recommended as proposed for all Secondary teachers (Govt.) 4 days training @ Rs 300 per day on activity based learning and evaluation.	
		6-Teachers Class IX to X		R	2214	0.01200	26.56800	2214	0.01200	26.56800	Recommended as proposed for all Secondary	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			(Government Aided Schools)							teachers (Govt. Aided) 4 days training @ Rs 300 per day on activity based learning and evaluation.	
			7-KRPs training at State level (Class IX to X)	R	100	0.03000	3.00000	100	0.03000	3.00000	Recommended as proposed 10 days KRPs training @ Rs. 300 per day to be conducted by RIE Bhopal in collaboration with the local Teacher Training Institutes.
			8-KRPs training at State level (Class XI to XII)	R	50	0.03000	1.50000	50	0.03000	1.50000	Recommended as proposed 10 days KRPs training @ Rs. 300 per day to be conducted by RIE Bhopal in collaboration with the local Teacher Training Institutes
			Sub Total		5018		68.33100	5018		71.58100	
		2.3.2 - Training of Resource Persons & Master Trainers (Secondary)	1-KRPs Training Under NISHTHA State level (Class XI to XII)	R	150	0.03000	4.50000	150	0.03000	4.50000	Recommended as proposed for 10 days training of Key Resource Persons @ Rs. 300 per day
			2-Leadership training for the School Heads	R	50	0.03000	1.50000				Not Recommended. Already provided under Teacher Training
			Sub Total		200		6.00000	150		4.50000	
			Total of Training for In-service Teacher and Head Teachers		5218		74.33100	5168		76.08100	
2.4 - Composite School Grant	2.4.1 - Annual Grant (up to Highest Class X or XII)	1-School Grant - (Enrol > 30 and <=100)	R	22	0.25000	5.50000	22	0.25000	5.50000	5.50000	Recommended as Proposed
		2-School Grant - (Enrol > 100 and <= 250)	R	44	0.50000	22.00000	44	0.50000	22.00000	22.00000	Recommended as Proposed
		3-School Grant - (Enrol > 250 and <= 1000)	R	10	0.75000	7.50000	10	0.75000	7.50000	7.50000	Recommended as Proposed
		Sub Total		76		35.00000	76			35.00000	
		Total of Composite School Grant		76		35.00000	76			35.00000	
2.5 - Rastriya Aavishkar Abhiyan	2.5.1 - Rastriya Aavishkar Abhiyan (Secondary)	1-Science Exhibition / Book Fair	R	2	1.00000	2.00000	2	1.00000	2.00000	2.00000	Recommended @1 Lakh per district for 2 districts. Goa Samagra Shiksha will organize the exhibition at State Level by involving the higher educational and professional institution in the State.
		Sub Total		2		2.00000	2			2.00000	
		Total of Rastriya Aavishkar Abhiyan		2		2.00000	2			2.00000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
Total of Quality Interventions					7626		375.76985	7576		249.31395	
3 - Gender & Equity	3.1 - Rani Laxmibai Atma Raksha Prashikshan	3.1.1 - Rani Laxmibai Atma Raksha Prashikshan (upto Highest Class X or XII)	1-Rani Laxmibai Atma Raksha Prashikshan (Upto Class X or XII)	R	67	0.15000	10.05000	67	0.15000	10.05000	Recommended as Proposed
			Sub Total		67		10.05000	67		10.05000	
			Total of Rani Laxmibai Atma Raksha Prashikshan		67		10.05000	67		10.05000	
	3.2 - Special Projects for Equity	3.2.1 - Project-Girls Empowerment (Secondary)	1-SC/ ST Orientation Activities	R	1600	0.00300	4.80000	1600	0.00300	4.80000	Recommended as proposed
			Sub Total		1600		4.80000	1600		4.80000	
			Total of Special Projects for Equity		1600		4.80000	1600		4.80000	
Total of Gender & Equity					1667		14.85000	1667		14.85000	
4 - Inclusive Education	4.1 - Provision for Children with Special Needs (CWSN)	4.1.1 - Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)	1-Sports & Exposure Visit	R	12	0.10000	1.20000	12	0.10000	1.20000	Recommended for sports and exposure visit for Children with Special needs.
			Sub Total		12		1.20000	12		1.20000	
		4.1.2 - Student Oriented Components (Upto Highest Class - XII) (Block Level) (Recurring)	1-Environment Building programme	R	12	0.20000	2.40000	12	0.20000	2.40000	Recommended as proposed with a unit cost of Rs. 20,000/block for talent show exhibitions and art competitions for CwSN
			Sub Total		12		2.40000	12		2.40000	
		4.1.3 - Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)	1-Escort Allowance	R	95	0.06000	5.70000	95	0.06000	5.70000	Recommended as proposed for 95 escorts for CwSN with a unit cost of Rs. 600/month for 10 months.
			2-Transport Allowance	R	95	0.06000	5.70000	95	0.06000	5.70000	Recommended as proposed for transportation allowance for 95 CwSN with a unit cost of Rs. 600/month for 10 months.
3-Home Based Education	R		2	0.40000	0.80000	2	0.40000	0.80000	Recommended as proposed for 2 CwSN (as per schedule of disabilities of RPwD Act,2016)		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											enrolled in home based education program, who are unable to come to school.
			4-Braille Stationary Material (Inc. Embossed Charts, globes etc)	R	7	0.05000	0.35000	7	0.05000	0.35000	Recommended as proposed
			Sub Total		199		12.55000	199		12.55000	
		4.1.4 - Stipend for Girls (Upto Highest Class - XII) (Recurring)	1-Stipend for Girls	R	318	0.02000	6.36000	318	0.02000	6.36000	Recommended as proposed for 318 girls with special needs, with a unit cost of Rs.200/month for 10 months, to be disbursed through DBT.
			Sub Total		318		6.36000	318		6.36000	
		4.1.5 - Capacity Building of Special Educators (up to Highest Class XII)	1-In-service Training of Special Educators (Upto Highest Class XII)	R	10	0.01500	0.15000	10	0.01500	0.15000	Recommended for 10 special educators (in position only), for 3 days capacity building program with a unit cost of Rs.500/special educator/day.
			Sub Total		10		0.15000	10		0.15000	
		4.1.6 - Resource Support towards Salary (Upto Highest Class XII) (Recurring)	1-Financial Support (Previous Spl Educators)	R	10	2.50000	25.00000	10	2.50000	25.00000	Recommended as proposed with a unit cost of Rs. 25,000/month for 10 months (as per plan document) for 10 special educators (in-position).
			Sub Total		10		25.00000	10		25.00000	
			Total of Provision for Children with Special Needs (CWSN)		561		47.66000	561		47.66000	
			Total of Inclusive Education		561		47.66000	561		47.66000	
5 - Skill Education	5.1 - Introduction of Vocational Education at Secondary and higher Secondary	5.1.1 - Introduction of VE in schools - NR	1-Tools Equipment & Furniture (New)	NR	37	4.00000	148.00000	23	6.00000	138.00000	Recommended for 23 schools (15 schools double sector + 8 schools with single sector)
			Sub Total		37		148.00000	23		138.00000	
		5.1.2 - Recurring Support VE - New	1-Financial Support for Vocational Teacher/ Trainer (New)	R	37	2.40000	88.80000	38	1.80000	68.40000	Recommended for 9 months notional support for 38 trainers to be recruited in 23 schools
			2-Financial Support for Resource Persons (New)	R	37	0.10000	3.70000	23	0.16080	3.69840	Recommended as proposed for 23 schools.
			3-Raw material Grant for new school per course (New)	R	37	0.25000	9.25000	23	0.40200	9.24600	Recommended as proposed for 23 schools

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			4-Cost of providing Hands on Skill Training to students (New)	R	37	0.20000	7.40000	23	0.32170	7.39910	Recommended as proposed for 23 schools.
			5-Office Expenses / Contingencies for New School (New)	R	37	0.15000	5.55000	23	0.24130	5.54990	Recommended as proposed for 23 schools.
			6-Induction training of Teachers VE - Teachers (10 Days)	R	37	0.05000	1.85000	38	0.04865	1.84870	For 10 days induction training of 38 trainers to be recruited in 23 schools
			Sub Total		222		116.55000	168		96.14210	
	5.1.3 - Recurring Support VE - Existing		1-Financial Support for Vocational Teacher/ Trainer (Existing)	R	275	3.00000	825.00000	295	2.79000	823.05000	275 in position trainers (236 trainers @Rs.25000 per month and 39 trainers @Rs. 22000 per month) 20 trainers to be recruited @Rs. 20000/- per month for 3 months.
			2-Financial Support for Resource Persons (Existing)	R	275	0.20000	55.00000	190	0.28947	54.99930	Recommended as proposed for 190 schools.
			3-Raw material grant for new school per course (Existing)	R	275	0.50000	137.50000	190	0.72360	137.48400	Recommended as proposed for 190 schools.
			4-Cost of providing Hands Training Students (Existing)	R	275	0.40000	110.00000	190	0.57890	109.99100	Recommended as proposed for 190 schools.
			5-Assessment and Certification Cost (Existing)	R	275	0.24000	66.00000	5125	0.00600	30.75000	Recommended for students of class 10th and Class 12 @Rs.600/- per students
			6-Office Expenses / Contingencies for School (Existing)	R	275	0.30000	82.50000	190	0.43400	82.46000	Recommended as proposed for 190 schools.
			7-In-service Training of VE - Teachers (5 - Days) - (Existing)	R	275	0.02500	6.87500	295	0.02330	6.87350	Recommended for 5 days in-service training 295 trainers in 190 schools.
			8-Recurring Support for Hub and SpokeSchools (Previous)	R	19	1.50000	28.50000	8	2.50000	20.00000	Recommended for 8 hub schools additional cost and raw material requirements
			9-Transportation Allowance for Children from Spoke to Hub School (Previous)	R	475	0.03000	14.25000	420	0.03000	12.60000	Recommended for students of 8 spoke schools.
			Sub Total		2419		1325.62500	6903		1278.20780	
			Total of Introduction of Vocational Education at Secondary and higher Secondary		2678		1590.17500	7094		1512.34990	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			Total of Skill Education		2678		1590.17500	7094		1512.34990	
			Total of Secondary Education		12684		2031.87485	17050		1827.59385	

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Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
Schem Name : 3 - Teacher Education												
1 - Teacher Education	1.1 - Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)	1.1.1 - Establishment of Special Cells in SCERT - NR	1-Education Technology/Computer	NR	1	10.00000	10.00000				Not Recommended. 2 Special Cells (Language and Social Studies) which were approved in 2018-19 are yet to be made functional.	
			Sub Total				1		10.00000			
			Total of Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)				1		10.00000			
1.2 - Technology Support to TEIs	1.2.1 - Technology Support to TEIs (Recurring)		1-SCERT (Technology Support)	R	1	2.40000	2.40000	9			Not Recommended as no ICT lab is sanctioned to the SCERT under Samagra Shiksha	
			2-DIETs (Technology Support)	R	1	2.40000	2.40000	1	2.40000	2.40000	Recommended as proposed for DIET @ Rs. 2.40 lakh. ICT lab for 1 DIET was sanctioned under SamagraShiksha and it is functional.	
			Sub Total				2		4.80000	10		2.40000
			Total of Technology Support to TEIs				2		4.80000	10		2.40000
1.3 - Program & Activities including Faculty Development of Teacher Educators	1.3.1 - Program & Activities including Faculty Development of Teacher Educators		1-Program & Activities (DIET)	R	1	5.00000	5.00000	1	5.00000	5.00000	Recommended as proposed Rs 5 lakh for conducting capacity building workshops on the State Curriculum Framework in the light of the recently released NCF-FS and SE	
			2-Specific projects for Research activities (DIET)	R	1	4.00000	4.00000	1	4.00000	4.00000	Recommended as proposed for conducting action researches, dip sticks, etc. State is requested to share with MoE the findings of these studies.	
			3-Program & Activities (SCERT)	R	1	35.00000	35.00000	1	35.00000	35.00000	Recommended as proposed for conducting seminars on the State Curriculum Framework and workshops on competency based content development plan involving all stakeholders.	
			4-Specific programme for Research activities (SCERT)	R	1	10.00000	10.00000	1	10.00000	10.00000	Rcommended Rs.10 lakh as proposed for conducting a quantitative research on mapping of ECCE	
			Sub Total				4		54.00000	4		54.00000
Total of Program & Activities including Faculty Development of Teacher Educators				4		54.00000	4		54.00000			

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks	
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)		
	1.4 - Assessment Cell (SCERT)	1.4.1 - Assessment Cell	1-SCERT	R	1	30.00000	30.00000	1	20.00000	20.00000	Recommended as appraised Rs. 20 lakh for Assessment cell at the 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.	
			Sub Total				1	30.00000	1			20.00000
			Total of Assessment Cell (SCERT)				1	30.00000	1			20.00000
1.5 - Financial Support for Teacher Educators (TEIs)	1.5.1 - Financial Support for Salary in TEIs (Academic Posts)	1-SCERT/SIEs	R	3	39.24000	117.72000				Not recommended as these are posts which were created before 2012 i.e., before upgradation of the scheme on TE.		
		2-DIETs	R	5	18.12000	90.60000	5	10.81920	54.09600	Recommended for academic 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 5 Academic posts (1 Principal, 1 Vice Principal, and 3 Lecturers) in 1 DIET as per the norms.		
		Sub Total				8	208.32000	5		54.09600		
	1.5.2 - Para Academic Posts (Financial Support)	1-DIETs	R	1	8.88000	8.88000	1	5.32800	5.32800	Recommended for post created and filled after 2012. Central support for salary of Teacher Educators restricted to 60% of the total filled up post and provided for 1 Para Academic post (1 Accountant) in 1 DIET as per the norms.		
	Sub Total				1	8.88000	1		5.32800			
Total of Financial Support for Teacher Educators (TEIs)				9	217.20000	6		59.42400				
1.6 - Training of Teacher Educators	1.6.1 - Training for Teacher Educators	1-SCERT	R	10	0.05000	0.50000	10	0.05000	0.50000	Recommended as proposed for capacity building programmes for faculties in SCERT for 10 days @ Rs.500 per person per day in blended mode.		
		2-DIETs	R	16	0.05000	0.80000	16	0.05000	0.80000	Recommended as proposed for capacity		

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
											building programmes for faculties in DIET for 10 days @ Rs.500 per person per day in blended mode.
			3-HEADS CAPACITY BUILDING	R	30	0.08000	2.40000				Not recommended as Not as per the norm
			Sub Total		56		3.70000	26		1.30000	
			Total of Training of Teacher Educators		56		3.70000	26		1.30000	
	1.7 - DIKSHA (National Teacher Portal)	1.7.1 - DIKSHA (National Teacher Portal)	1-Capacity building and Training for Teachers, Educators and State officials for usgae of DIKSHA	R	1000	0.00500	5.00000	1000	0.00500	5.00000	Recommended. An amount of Rs 5 lakhs is recommended for the Capacity Building and Training for Teachers, Educators and State officials for the usage of DIKSHA including workshops on content creation and any activity of relevance as required.
			2-Development of Digital Content	R	1	30.00000	30.00000	1	30.00000	30.00000	Recommended. An amount of Rs 30 lakhs is recommended for the Development of Digital Contents that covers workshops to help teachers create quality content, development of TV lessons for secondary stage and uploading on DIKSHA, training of editors, and any other activity, gamified contents etc., for wider benefit of all stakeholders as proposed.
			Sub Total		1001		35.00000	1001		35.00000	
			Total of DIKSHA (National Teacher Portal)		1001		35.00000	1001		35.00000	
	1.8 - Annual Grant for TEIs	1.8.1 - Annual Grant for TEIs	1-DIETs	R	1	20.00000	20.00000	1	20.00000	20.00000	Recommended as proposed. 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, stationary, office expenses, etc.
			2-SCERT	R	1	40.00000	40.00000	1	35.00000	35.00000	Recommended Rs. 35.00 lakh as per norm for the 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, stationary, office expenses, etc.
			Sub Total		2		60.00000	2		55.00000	

Major Component	Sub Component	Activity	Sub Activity	R/ NR	Proposed by State			Recommended by DoSEL			Coordinator Remarks
					Phy Qty	Unit Cost	Amount (In Lakhs)	Phy Qty	Unit Cost	Amount (In Lakhs)	
			Total of Annual Grant for TEIs		2		60.00000	2		55.00000	
			Total of Teacher Education		1076		414.70000	1050		227.12400	
			Total of Teacher Education		1076		414.70000	1050		227.12400	
			Grand Total of All Scheme		764438		5468.77655	739800		4545.74087	

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