

**F.No. 38-1/2023-IS-9**  
Government of India  
Ministry of Education (Shiksha Mantralaya)  
Department of School Education & Literacy  
IS-9 Section

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Shastri Bhawan, New Delhi  
Dated, the 23<sup>rd</sup> February, 2023

**Subject: Minutes of the Meeting of the Project Approval Meeting held on 17<sup>th</sup> February, 2023 to consider the Annual Work Plan & Budget (AWP&B) 2023-24 of Samagra Shiksha for the State of Goa - reg.**

The meeting of the Project Approval Board (PAB) for considering the Annual Work Plan & Budget (AWP&B) 2023-24 under Samagra Shiksha for the State of Goa was held through Video conferencing under the Chairpersonship of Secretary (SE&L) on 17<sup>th</sup> February, 2023.

A copy of the minutes of the meeting is enclosed.

*AKD*

23/2/2023

**(Arun Kumar Dahiya)**  
**Under Secretary to the Govt. of India**  
**Emailid – arundahiya.edu@nic.in**

To

1. Secretary, Ministry of Women & Child Development
2. Secretary, Ministry of Labour & Employment
3. Secretary, Ministry of Social Justice & Empowerment
4. Secretary, Ministry of Tribal Affairs
5. Secretary, Ministry of Drinking Water and Sanitation, 4th Floor, Paryavaran Bhawan, CGO Complex, Lodhi Road, New Delhi-110003.
6. Secretary, Ministry of Minority Affairs, 11th Floor, Paryavaran Bhawan, CGO Complex, Lodhi Road, New Delhi- 110003.
7. Secretary, Department of Empowerment of Persons with Disability, Ministry of Social Justice & Empowerment, CGO Complex, Lodhi Road, New Delhi-10003.
8. Dy. Adviser (School Education), NITI Aayog
9. Director, NCERT
10. Chairperson, NCTE
11. All Bureau Heads of DoSEL
12. Sh. V. Hegde, DDG (Stats), MoE
13. Smt Nidhi Chhibber, Chairman, CBSE, New Delhi,



14. Vice Chancellor, IGNOU
15. Professor N.V. Varghese, Vice Chancellor, NIEPA
16. Secretary, School Education (Goa)
17. State Project Director, Goa

Copy to:

1. All Divisional Heads of SS-I & SS-II Bureau
2. All Under Secretaries of SS-I & SS-II Bureau
3. Sh. Abu Hafiz, Coordinator for Goa for circulation among the appraisal Team for the respective organisations.
4. NIC with a request to upload minutes on the Shagun portal / Samagra Shiksha portal

Copy for information to:

Sr. PPS to Secretary (SE&L)

AKU  
23/2/23

(Arun Kumar Dahiya)

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 17.02.2023 through Video Conference to consider the Annual Work Plan & Budget (AWP&B) 2023-24 of Samagra Shiksha for the State of Goa.**

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The soft copy of the minutes including annexures may be accessed on the MoE website at [www.education.gov.in](http://www.education.gov.in)

**1. Introduction:**

The meeting of the Project Approval Board for considering the Annual Work Plan and Budget (AWP&B) 2023-24 for SAMAGRA SHIKSHA for the State of Goa was held on 17.02.2023 through Video Conference. The list of participants who attended the meeting is at **Annexure - I**.

**2. Shri Sanjay Kumar, Secretary (SE&L), MOE** welcomed the participants. Goa State was asked to give a presentation on School Education.

**Section: I - State Specific Initiatives, Review of Performance & Issues**

Sh.Shambhu Ghadi, State Project Director, Goa gave a presentation which included the following major points:

- 2.1 **Industrial Training:** In order to equip NSQF instructors with industrial training the state came up with the provision of five days compulsory industrial training for all the NSQF instructors during summer vacation in which 241 instructors were provided training in 15 sectors.
- 2.2 **School Complex:** School complex is an initiative started by the state to provide academic support to the teachers and through this process schools are covered under school Complex, Super School complex, Taluka level School Complex, Zonal level school complex and State level school complex.
- 2.3 **Special Schools:** Goa state set up 30 Special Schools to provide education to the Special Children. All schools are equipped with required infrastructure and qualified teachers for every disability, paid by the state Govt.
- 2.4 **Robotic Classes:** In order to improve analytical, cognitive, creative and technical aspects of the students, the Goa State Government has initiated coding and Robotics classes for students from std. VI onwards.
- 2.5 **Vidhya Samiksha Kendra:** As part of strengthening evaluation, monitoring system the state government has established Vidya Samiksha Kendra to evaluate and monitor the academic performance of the schools, teachers and Students.

## Review of Commitments and Expected Outcomes & Action Taken during 2022-23

Sr. No.	Issues	Action Taken
1	<p>Surplus Teachers at Elementary Level: There are still 375 Surplus Teachers at Elementary Level, while the number of single teacher schools has decreased at the primary level. The number of schools with adverse PTR is also quite high at 31.59% at the primary. State needs to go for a rationalization of teachers, to ensure availability of required number of teachers in all schools.</p>	<ol style="list-style-type: none"> <li>1. Pupil Teacher Ratio in the State is less than that of the centre. 0-25: one teacher, 26-65: Two teachers (as per state norms).</li> <li>2. There are Govt. primary schools having less than 10-15 enrolment, however are retained to cover all the habitations.</li> <li>3. 142 new teachers to be recruited by March to do away with all single teacher schools</li> </ol>
2	<p>Subject PTR at Secondary level: Only 43.8% Upper primary Schools/Section having 3 subject teachers as per RTE norms. Subject PTR at the secondary level is 58 for Mathematics, 42 for Science and 91 for Social Studies. State need to ensure required number of Mathematics, Science and Social Studies teachers in all schools at the secondary level.</p>	<p>It is proposed to amend the RR's so as to appoint subject specific teachers.</p>
3	<p>Teacher vacancy at Elementary level: There are 4 vacant posts of teachers in Govt. Elementary schools, which has decreased to 0.11% from 2021-22 that would need to be filled on priority.</p>	<p>142 new teachers will be recruited by the state by March 2023.</p>
4	<p>Teacher vacancy at Secondary level: There are 216 vacant posts of teachers in Govt. Secondary schools, which has increased to 4.33% from 2021-22 that would need to be filled on priority.</p>	<p>At present the teachers have been appointed on lecture basis to avoid the academic loss.</p>
5	<p>Out of school children: state has not mainstreamed child in regular school. Instead of bringing OoSC into the schools, NGOs are bringing them in centres run and managed by them. State has not identified Drop outs of secondary and Senior Secondary</p>	<p>21 students have been mainstreamed by now during 2022-23. The task is now allotted to the BRCC and the SMCs as per the advice. NGO are supporting the system and the focus is to mainstream.</p>
6	<p>Inclusive Education: out of a total number of 3,02,123 students, the number of children with Disability (CwD) is 2099 i.e. less than 1%. Further, out of a total number of 393 (27%) schools, the total number of schools with CwD is 393 i.e. 27% and of these the number of schools with &gt;10 CwD is 62 (4%) while the number of schools with &lt;10 CwD is 331 (22%). The State is requested to</p>	<p>Goa Government has set up 30 Special Schools which are providing Education to Special Children. All schools are equipped with required infrastructure and qualified teachers for every disability, paid by the state Govt. All schools are providing transport facility to students. A total of 2789 students are enrolled in the Special</p>

Sr. No.	Issues	Action Taken
	take concerted efforts to ensure timely identification for wider coverage and requisite interventions and support.	Schools.
7	Vacancy in DIET and SCERT	The process of filling these vacancies is in progress. Administrative approval has been obtained. The process will be completed and the post will be filled.

### 3 Review of performance during 2022-23:

**Sh. Vipin Kumar, JS(SS-II)** made a presentation on the AWP&B 2023-24 of State of Goa. The copy of PPT is placed **at Annexure – II**.

- 3.1.1 **Gross Enrolment Ratio (GER):** GER has decreased at all levels except for Higher Secondary level from year 2020-21 to 2021-22. State needs to take adequate measures for the GER to increase.
- 3.1.2 **Net Enrolment Ratio (NER):** NER has decreased at all levels from year 2020-21 to 2021-22. State needs to take adequate measures for the NER to increase.
- 3.1.3 **Dropout Rate:** As per UDISE+, annual average dropout rate at primary level has decreased at primary and UP level. However, the dropout rate at secondary level has increased and requires continuous effort on part of Goa to maintain low dropout rate. State needs to continue taking adequate measures to reduce the dropout rate and improve the retention rate.
- 3.1.4 **Transition Rate:** As per UDISE+, Transition rate reveals the percentage of children transiting from one level to another level in a given year. Transition rate has increased at Primary to Upper Primary and Upper Primary to Secondary Level. At upper primary to secondary level it has crossed 100% and at secondary to higher secondary level it is 88.48 % for the current year.
- 3.1.5 **Surplus Teachers at Elementary level:** As per UDISE+ for 2021-22, percentage of schools with adverse PTR decreased from 31.59% to 1.91 % at Upper Primary level. **There are around 330 surplus teachers** - requires redeployment to maintain the PTR as prescribed by RTE Act. State needs to go for rationalization of teachers to ensure availability of required number of teachers in all schools. **However, State Govt. has stated that the rationalisation has been taken up. The position will get reflected in UDISE+ 2022-23.**

3.1.6 **Infrastructure in schools:** Goa has done a commendable work in case of providing basic infrastructure as per RTE in schools. There are 100% schools in state having Boys toilet, girl's toilet, drinking water, electricity and library. There are only 17% schools without playground and 11% Schools without ramps. State needs to focus on providing playground and ramps in schools.

3.1.7 **Retention rate:** The retention rate at elementary level in state has increased marginally from 96.66 in 2020-21 to 97.86 in 2021-22. Retention rate at secondary level has decreased from 93.05% to 91.51%. The State has to take initiatives for 100% retention of the children in the education system.

3.1.8 **Gender parity:** Percentage of girl's enrolment has decreased marginally at all levels. **Secretary (SE&L) directed the state for taking corrective measures to reduce the Gender Parity gap.**

3.1.9 **Teacher Education-Vacancies:**

- I. **Vacancy of academic positions in SCERT-** Vacancy of academic positions in SCERT is 76.66% with only 07 faculties in position as against total recommended posts of 30 as per the norms. Vacancies need to be filled on priority.
- II. **Vacancy of academic positions in 01 Functional DIETS** is 72% with only 07 faculties in position as against total recommended post of 25. The State needs to prioritize filling up of the vacant posts.

3.10 **Inclusive Education:** Out of a total number of 3,04,982 students, the number of Children with Disability (CwD) are 4149 (1.36%). Further, out of 1510 Schools, Schools with **ramps** - 917 (60.72%), Schools with **Disabled Friendly Toilets** (DFTs):

Boys CwSN Toilet- 87 (5.76%), Girls CwSN Toilet- 79 (5.23%)

3.11 In PAB Meeting issues like opening of SNA account, 26 new vocational schools, 7 science lab, 5% MMER cost and surrender of spill over amount against solar panels were pointed out and also emphasized on providing more flexibility to the state in decision making process and its implementation.



### 3.12 Issues taken up by the State during PAB

Students studying in the special schools are not covered for the benefits given under Samagra Shiksha. In the State of Goa the School position is as under:

Sr. No.	Type of School	Govt.	% of Students	Govt. Aided	% of Students
1	Elementary	718	20.47	284	54.49
2	Secondary	78	9.0	380	85.3
3	Higher Secondary	09	9.49	89	87.41

All Govt. Aided schools are paid maintenance grants including salary grants of the staff and building rent by Govt. Only the staffs are appointed by the School Managing Committee with the NOC and the approval from the Directorate of Education. The majority of the students are studying in Govt. Aided Schools available in their vicinity, the facility is provided by the Govt. but they are deprived from the felicities given to the students studying in the Govt. Schools under Samagra Shiksha.

**3.12 Goa state requested to extend support of Samagra Shiksha to remaining 74% students studying in Aided Schools, so that they can also be part of the system without any discrimination.**

**3.13** The population projected is comparatively high as compared to the actual population in the State. This is affecting GER/ NER of the State.

**3.14** State raised the issue to increase the Salary of Instructors under VE from Rs. 23,000/- p.m. to Rs. 25,000/- p.m.

**Cumulative status of Infrastructure Development Works upto March 2023**

Sl. No.	Components	Cumulative Sanction		Status as on 31.03.2023 (cumulative)			Expenditure (Cumulative) as on 31.03.2023 Rs.in Lakhs
		Physical	Financial	Completed	In Progress	Not taken up	
<b>Elementary Level</b>							
1	Additional Class Room	177	256.65	177	0	0	256.65
2	Drinking Water	637	112.65	637	0	0	112.65
3	Boys Toilet	617	177.26143	611	6	0	177.26143
4	Separate Girls Toilet	635	197.7	635	0	0	197.7
5	CWSN Toilets	1	1.35	0	1	0	1.35
6	Electrification	404	92.23	404	0	0	92.23
7	a) Ramps with hand rail	277	111.44	245	32	0	111.44
8	b) Railing on existing ramps	12	5.88	0	12	0	5.88
9	BRC	11	66	9	2	0	66
10	Augmentation Training BRC	11	55	11	0	0	55

Sl. No.	Components	Cumulative Sanction		Status as on 31.03.2023 (cumulative)			Expenditure (Cumulative) as on 31.03.2023 Rs.in Lakhs
		Physical	Financial	Completed	In Progress	Not taken up	
11	CRC	135	270	135	0	0	270
12	b) Boundary Wall (Numbers)	465	316.5	465	0	0	316.5
13	Child Friendly Element	678	264.6	678	0	0	264.6
14	Furnitures	18415	92.075	18415	0	0	92.075
15	Major Repair						
	a) Primary schools	221	408.837	97	124	0	408.837
	Dys. Functional boys toilets	47	14.3192	33	14	0	14.3192
	b) Safety grill	400	153.8287	398	2	0	153.8287
	c) Other Misc items	1057	69.08	1054	3	0	69.08
<b>Total Elementary</b>		<b>24200</b>	<b>2665.40133</b>	<b>24004</b>	<b>196</b>	<b>0</b>	<b>2665.40133</b>
<b>Secondary Level</b>							

Sl. No.	Components	Cumulative Sanction		Status as on 31.03.2023 (cumulative)			Expenditure (Cumulative) as on 31.03.2023 Rs.in Lakhs
		Physical	Financial	Completed	In Progress	Not taken up	
16	Ramps with railing	8	4.8	4	4	0	4.8
17	Dys. Functional boys toilets	14	7.14	0	0	14	0
18	Dys. Functional girls toilets	14	7.14	0	0	14	0
19	Water purification system	14	2.52	0	0	14	0
<b>Total Secondary</b>		<b>50</b>	<b>21.6</b>	<b>4</b>	<b>4</b>	<b>42</b>	<b>4.8</b>
<b>Sr. Secondary Level</b>							
20	Dys. Functional boys toilets	3	1.53	0	0	3	0
21	Dys. Functional girls toilets	3	1.53	0	0	3	0
22	Water purification system	2	0.36	0	0	2	0
<b>Total Hr. Secondary</b>		<b>8</b>	<b>3.42</b>	<b>0</b>	<b>0</b>	<b>8</b>	<b>0</b>
<b>Total (Ele.+Sec.+Sr.Sec.)</b>		<b>24258</b>	<b>2690.42133</b>	<b>24008</b>	<b>200</b>	<b>50</b>	<b>2670.20133</b>

## Section: II- Financial Estimation

### 4. Total Estimated Budget (2023-24)

The estimates for the AWP&B for 2023-24 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	5
<b>Elementary</b>	708.36	23.39	2,438.40	2,461.79	<b>3,170.15</b>
<b>Secondary</b>	438.80	205.20	1,498.71	1,703.91	<b>2,142.71</b>
<b>Teacher Education</b>	623.00	0.00	257.19	257.19	<b>880.19</b>
<b>Total</b>	<b>1,770.16</b>	<b>228.59</b>	<b>4,194.30</b>	<b>4,422.89</b>	<b>6,193.05</b>

\*Includes Programme Management (MMMER)

#### 4.1 Actual Releases by GOI during 2023-24

Against the above estimates, **Central Government shall provide to the State Government, Rs. 5,279.08 lakh as its share (Rs. 2803.46 lakh for elementary, Rs. 1,847.53 lakh for secondary & senior secondary and Rs. 628.09 lakh for Teacher Education).** Goa will also be able to utilise their unspent balances as on 31<sup>st</sup> March, 2023 for the activities approved in 2022-23 including spill over.

Based on the demand of funds projected for 2023-24, the tentative share of recurring and non-recurring grants is given below:

(Rs. In lakh)

Component	Elementary Education	Secondary Education	Teacher Education	Total
<b>Recurring</b>	2,438.40	1,498.71	257.19	<b>4,194.30</b>
<b>Non-recurring</b>	365.06	348.82	370.90	<b>1084.78</b>
<b>Total</b>	<b>2,803.46</b>	<b>1847.53</b>	<b>628.09</b>	<b>5,279.08</b>



**The Balance of the outlay (i.e. Rs. 1,770.16 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. 856.19 lakh (Rs. 341.67 lakh for Elementary, Rs. 143.62 lakh for Secondary and 370.90 lakh for Teacher Education) keeping in view the total approvals and grants were 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) 2023-24. 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 2023-24 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.**

#### **4.2 Spill Over**

An outlay of **Rs. 1770.16 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 2023-24. The detail is enclosed at ***Annexure - III***.

## 5. Costing Sheet

The consolidated item-wise estimate for 2023-24 is at **Annexure - IV**. 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 is submitted.

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

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**LIST OF PARTICIPANTS**

1. **Shri Sanjay Kumar, Secretary (SE&L), MoE**
2. **Shri Vipin Kumar, Joint Secretary (SS.II), MoE**
3. **Ms A. Srija, Economic Advisor, MoE**
4. **Shri Venkatramana R. Hegde, DDG (Stats), MOE**
5. **Shri Shobhit Gupta, Director, IFD, MoE**
6. **Shri Dalbir Singh, D.S, MoE**
7. **Shri Subhendu Das, Under Secretary, MoE**
8. **Dr.Shambhu Ghadi, State Project Director, Goa**
9. **Shri Shailesh Zingde, Director Education, Goa**
10. **Shri Nagraj Honnekeri, Director SCERT, Goa**
11. **Shri Manoj Sewaiker, Asst. Director of Education & Principal of DIET, Goa**
12. **Ms. Maria A. Brenda Colaco, Chief Accounts Officer, Goa**
13. **Dr. S. K. Pardhan, Associate Professor SCERT, Goa**
14. **Shri Devidas Kudav, Vice Principal DIET, Goa**
15. **Shri John Silveria, State Coordinator, Goa**
16. **Shri. Nagendra Kore, State Coordinator, Goa**
17. **Ms. Manjusha Joshi, Accountant**
18. **Ms. Vinda Barve, Accountant**
19. **Shri Abu Hafiz, Consultant SS, MoE & State Coordinator, Goa**
20. **Appraisal Team - TSG Consultants, Samagra Shiksha, MoE**
21. **Appraisal Team - Consultants, Samagra Shiksha, Goa**

The Power Point Presentations of MoE



**SAMAGRA SHIKSHA**  
(An Integrated Scheme for School Education)

PROJECT APPROVAL BOARD 2023-24

**GOA**  
17-Feb-2023

**STATE PROFILE**

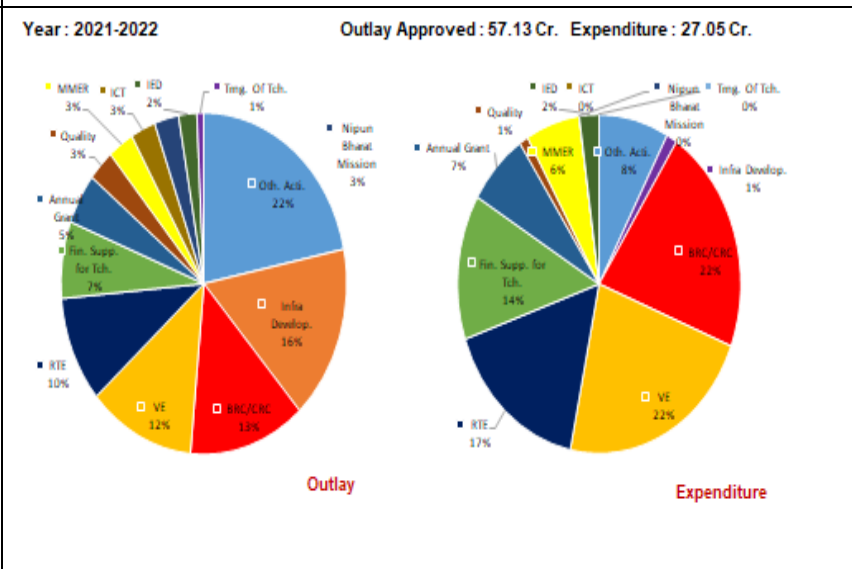
	Management	Number	Percentage
School	Government	814	53.91
	Aided	557	36.89
	Unaided	139	9.21
	<b>*Total</b>	<b>1,510</b>	
Enrolment (Pre-Primary to XII)	Government	42,932	14.08
	Aided	2,22,937	73.10
	Unaided	39,113	12.82
	<b>*Total</b>	<b>3,04,982</b>	
Teacher	Government	3,069	22.18
	Aided	8,826	63.79
	Unaided	1,941	14.03
	<b>*Total</b>	<b>13,836</b>	

Districts:- 2  
Special Focus Districts:- 0  
Aspirational Districts:- 0  
LWE Districts:- 0

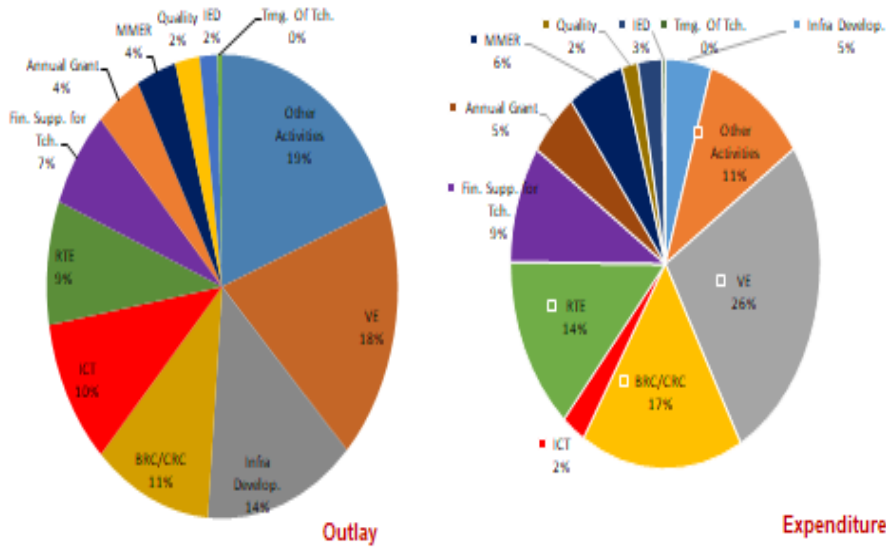
\* Madrasa & Unrecognised schools information is not included in total  
Source UDISE+ 2021-22

**Progress Analysis on the Budget Approved of last 5 Years – Goa**

Sl.No	Major Component	2018-19		2019-20		2020-21		2021-22		2022-23	
		Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement	Target	Achievement
1	Annual Grant	3.11	2.00	3.33	2.28	3.07	2.05	2.82	1.89	2.85	2.19
2	BB/CBC	7.71	5.48	7.74	5.99	7.74	5.55	7.74	5.90	7.33	7.16
3	Free Textbook	4.53	3.30	4.53	3.71	4.50	3.05	4.52	3.22	4.48	4.48
4	Free Uniform	0.89	0.80	1.08	0.89	1.06	0.89	1.04	1.04	1.00	1.00
5	WGBV (Recurring Cost)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
6	Program Management	2.02	2.02	2.77	2.01	2.11	2.01	1.72	1.67	2.48	2.47
7	Reimbursement under 12(1)(C)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
8	Netaji Subhash Chandra Bose Awasika Akshaya /Hostels	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	Support to SPCR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Financial Support for Teacher Educators (TTEs)	1.29	0.00	1.21	0.61	1.00	1.00	0.98	0.83	1.49	1.49
11	Financial Support for Teachers	3.80	0.75	3.85	0.91	3.85	0.89	3.30	2.91	3.13	2.44
12	Vocational Education (Recurring Cost)	8.74	3.75	12.23	4.40	12.13	4.83	7.08	6.03	12.31	11.18
13	Infrastructure Development	6.51	0.30	9.50	1.35	9.56	0.53	9.73	0.31	22.25	2.03
14	Transport & Escort Facility	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	Provision for CWSN	1.07	0.68	1.18	0.49	1.04	0.32	1.21	0.60	1.09	1.07
16	Special Training	0.11	0.10	0.09	0.08	0.11	0.09	0.06	0.06	0.11	0.11
17	Nipun Bharat Mission	0.00	0.00	0.00	0.00	0.00	0.00	1.62	0.00	2.10	1.65
18	Funds for Quality (LEP, Innovation, Guidance etc.)	1.87	0.49	5.28	0.44	2.59	0.66	1.74	0.28	1.54	0.71
19	ICT	1.44	0.00	1.44	0.00	1.65	0.00	1.65	0.00	6.91	1.05
20	Training for In-Service Teachers and Head Masters	1.57	0.55	1.73	0.30	0.21	0.00	0.46	0.00	0.30	0.15
21	Community Mobilisation	0.25	0.15	0.38	0.10	0.37	0.25	0.36	0.19	0.36	0.36
22	Other Activities	3.92	0.45	8.68	0.24	8.20	0.30	10.88	1.79	10.31	2.44
23	ECCE (Recurring)	0.07	0.00	0.20	0.00	0.05	0.00	0.15	0.00	0.18	0.18
24	Rashtriya Awasika Abhiyan	0.52	0.40	0.62	0.34	0.16	0.02	0.48	0.35	0.32	0.16
<b>Grand Total</b>		<b>49.42</b>	<b>21.25</b>	<b>65.83</b>	<b>24.13</b>	<b>60.43</b>	<b>23.63</b>	<b>57.13</b>	<b>27.05</b>	<b>81.07</b>	<b>42.32</b>

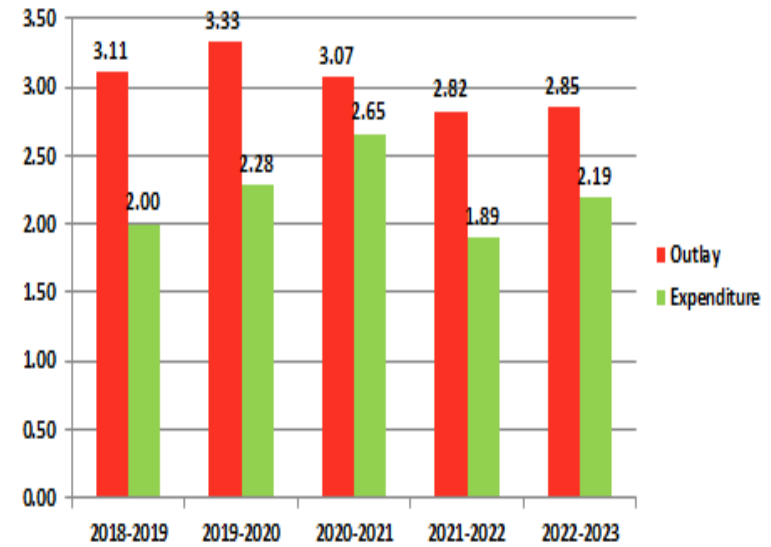


Year : 2022-2023 Outlay Approved : 68.06 Cr. Expenditure : 42.31 Cr.



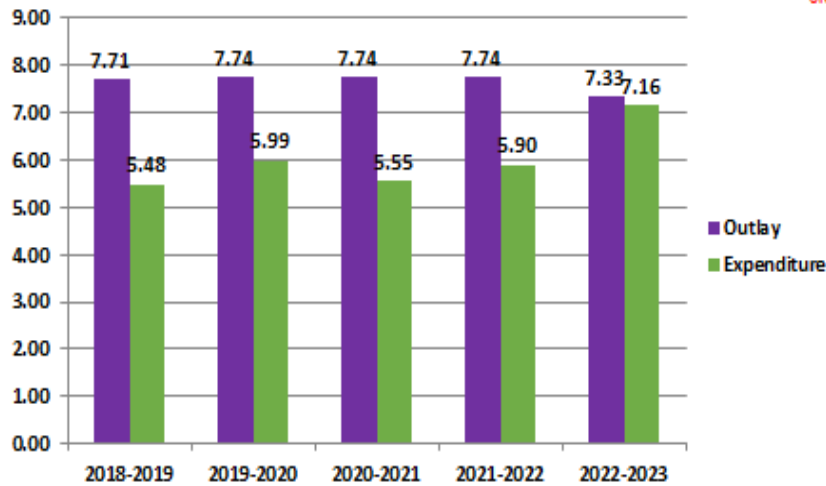
### Annual Grant

(Rs. In Crore)



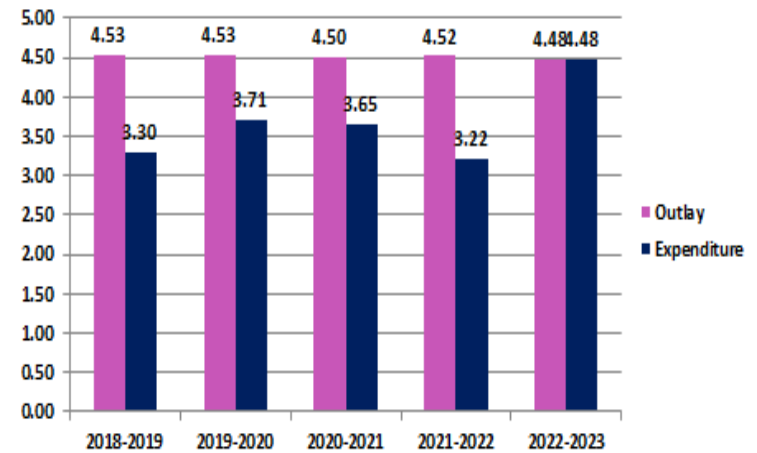
### BRC / CRC

(Rs. In Crore)



### Free Textbooks

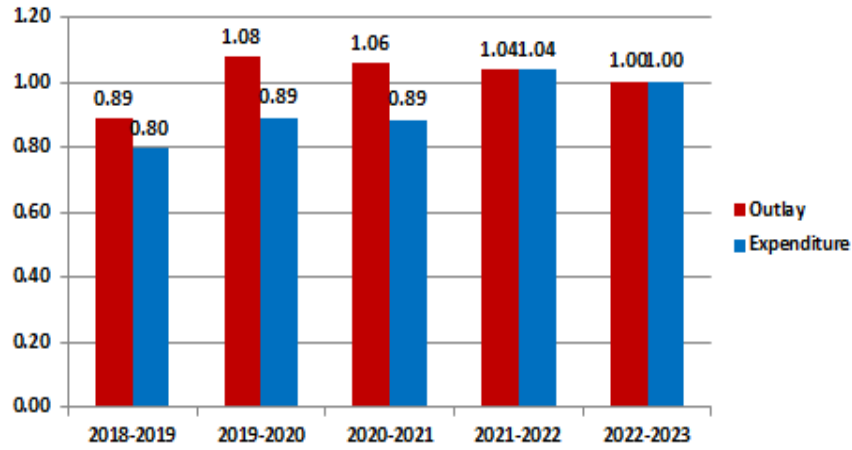
(Rs. In Crore)





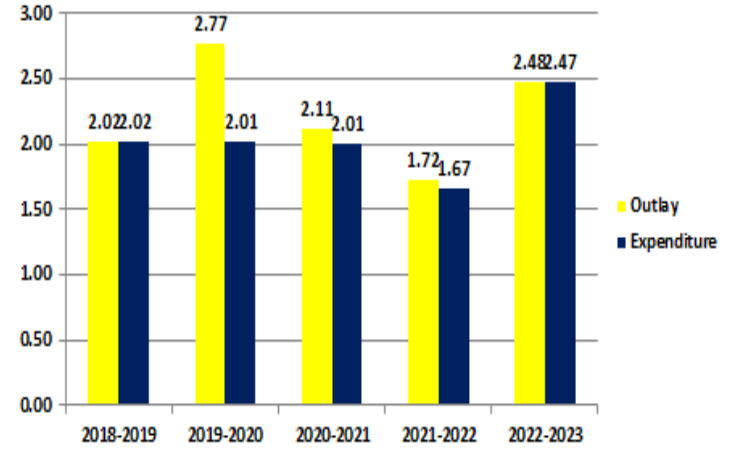
### Free Uniform

(Rs. in Crore)



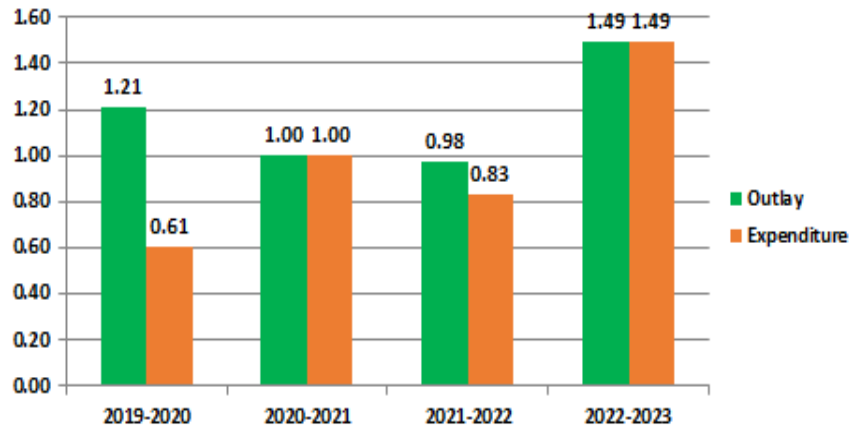
### MMER

(Rs. in Crore)



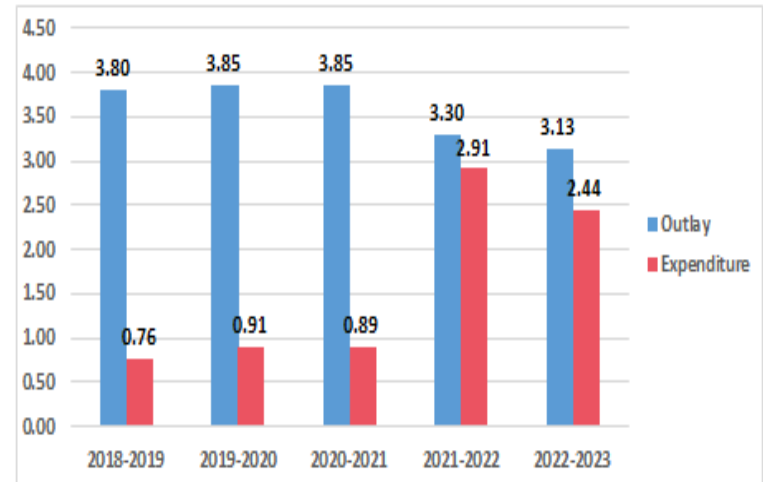
### Financial Support for Teacher Educators (TEIs)

(Rs. in Crore)



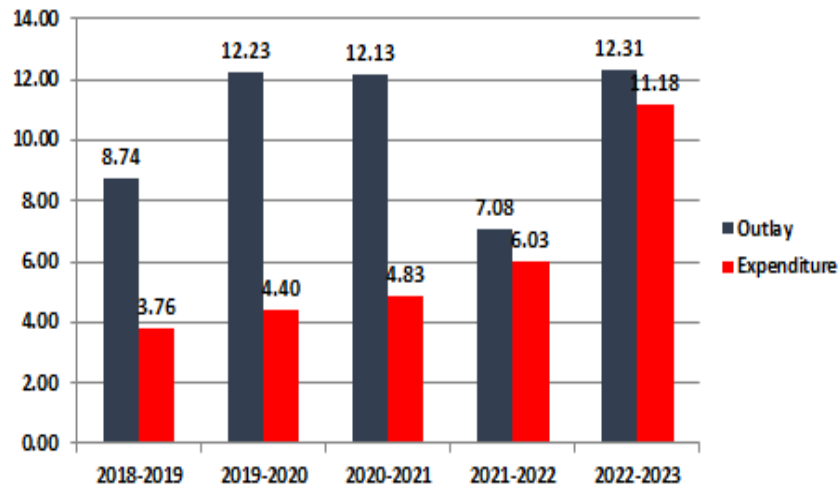
### Financial Support for Teachers

(Rs. in Crore)



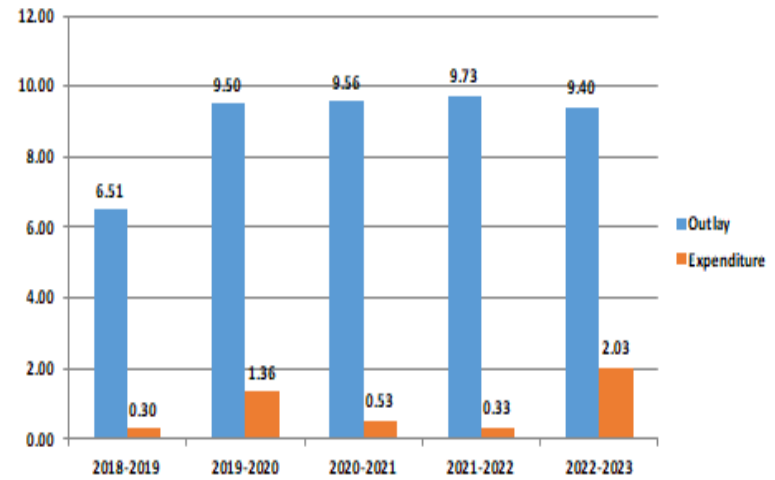
### Vocational Education

(Rs. In Crore)



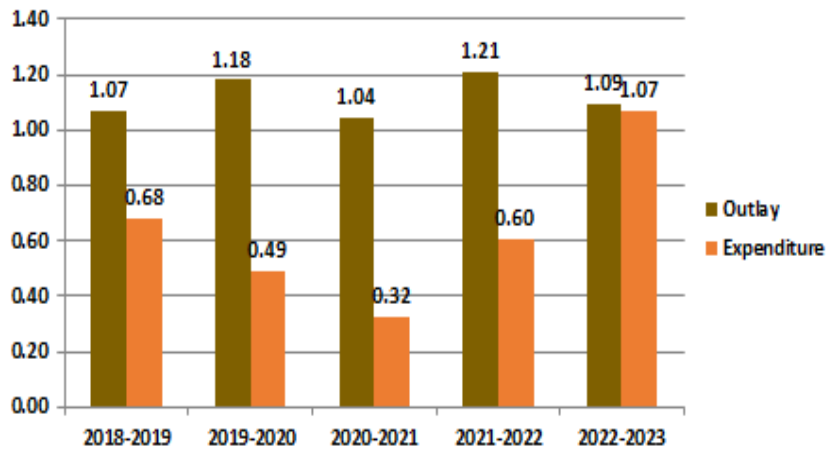
### Infrastructure Development

(Rs. In Crore)



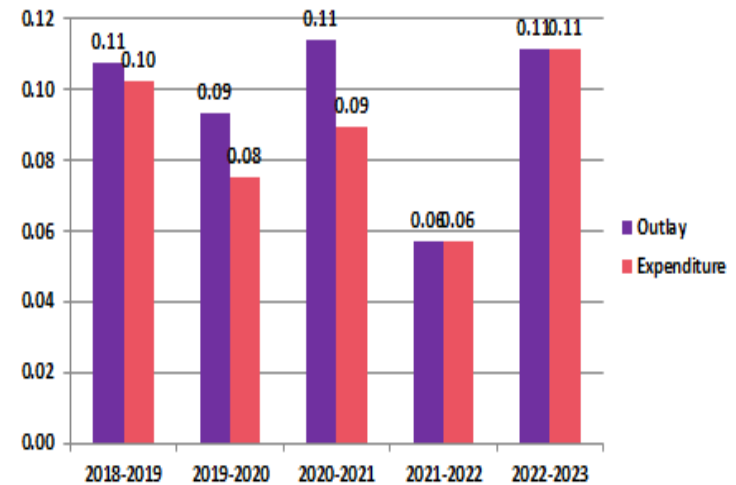
### Inclusive Education

(Rs. In Crore)



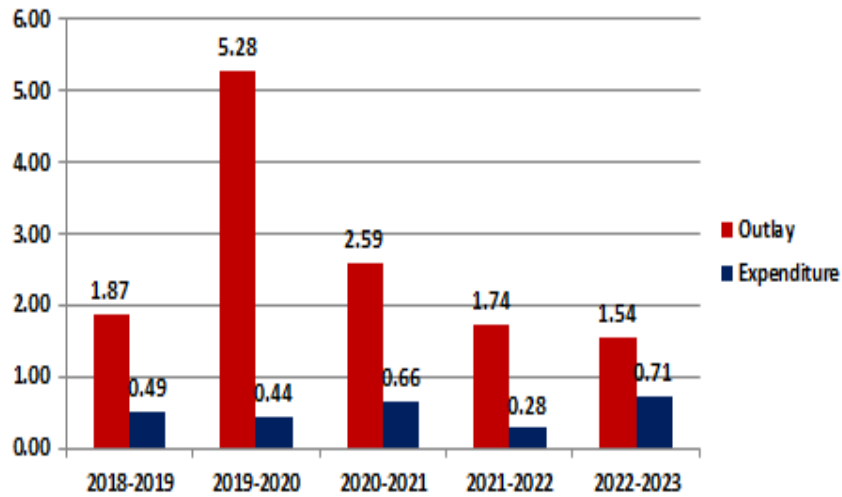
### Special Training of OoSC Children

(Rs. In Crore)



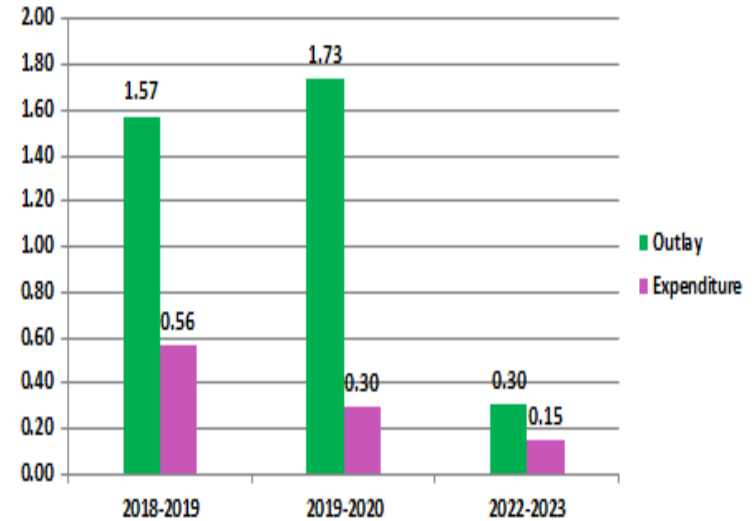
### Funds for Quality and Innovation

(Rs. in Crore)



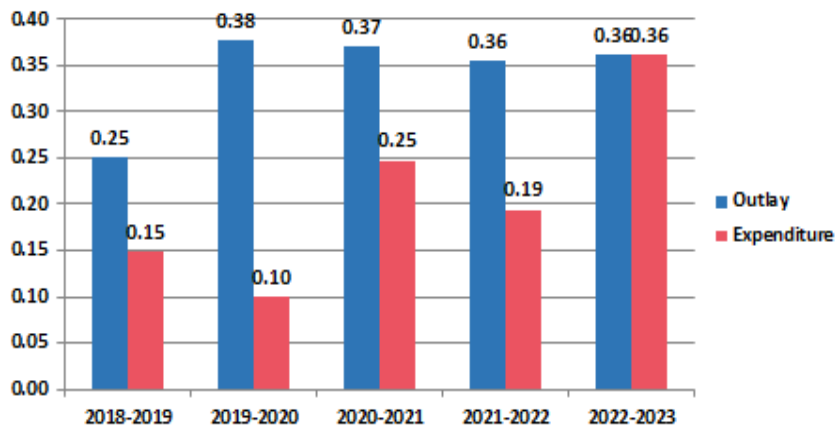
### In-Service Training of Teachers

(Rs. in Crore)



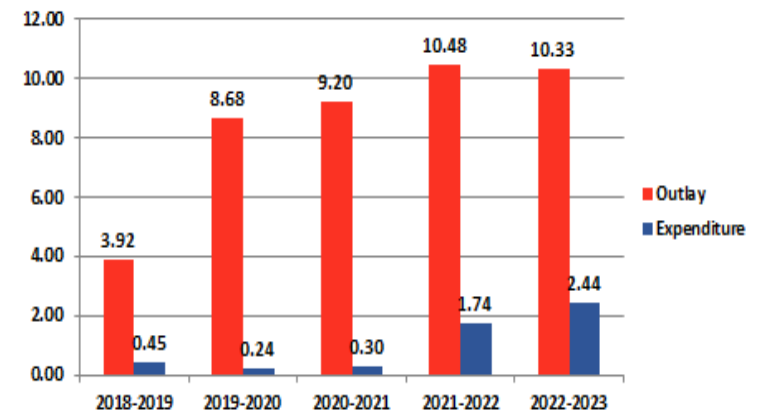
### Community Mobilization

(Rs. in Crore)



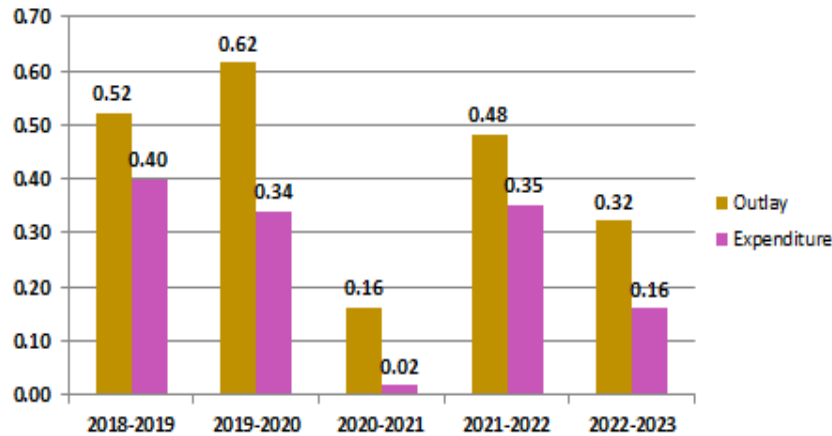
### Other Activities

(Rs. in Crore)



### Rashtriya Aavishkar Abhiyan

(Rs. In Crore)



Issues/ Concern

### ISSUES

- ◊ Students studying in the special schools are not covered for the benefits given under Samagra Shiksha.
- ◊ Dropout Rate Reducing the dropout at Secondary Level which was at 10.2% during 2021-22.
- ◊ State PGI 2021-22 data entry: Data entry Completed, data yet to be approved by SPD.
- ◊ As per UDISE+ for 2021-22, percentage of schools with adverse PTR decreased from 31.59% to 1.91 % at Upper Primary level.  
(There are around 330 surplus teachers )
- ◊ Retention rate at secondary level has decreased from 93.05% to 91.51%. The State has to take initiatives for 100% retention of the children in the education system.
- ◊ Percentage of girl's enrolment has decreased marginally at all levels
- ◊ Out of a total number of 3,04,982 students, the number of Children with Disability (CwD) is 4149 (1.36%). Further, out of a 1510 Schools, Schools with ramps - 917 (60.72%), Schools with Disabled Friendly Toilets (DFTs) Boys CwSN Toilet- 87 (5.76%) and Girls CwSN Toilet- 79 (5.23%)
- ◊ The population projected is comparatively high as compared to the actual population in the State. This is affecting GER/ NER of the State
- ◊ GER has decreased at all levels except for Higher Secondary level from year 2020-21 to 2021-22.
- ◊ NER has decreased at all levels from year 2020-21 to 2021-22.

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Perspective Plan

## Outcome Target

Sl. No.	Indicators Detail	2022-2023 (Current Status)	Target		
			2023-2024	2024-2025	2025-2026
1	Adjusted Net Enrolment Rate (NER) at Elementary Level (%)	90	92	94	98
2	Annual Drop-out Rate at Elementary Level (%)	1	0	0	0
3	Gross Enrolment Rate (GER) at Secondary Level (%)	93	90	95	98
4	Gross Enrolment Ratio (GER) at Higher Secondary Level (%)	75	80	85	90
5	Transition Rate from Primary to Upper Primary Level (%)	100	100	100	100
6	Transition Rate (Class VIII to IX) (%)	100	100	100	100
7	Transition Rate (Class X to XI) (%)	98	98	98	98
8	Annual Average Dropout Rate at Secondary level (%)	4	4	3	2
9	No. of Out of School children to be Mainstreamed at Elementary Level	150	250	250	250
10	No. of Out of School students age 16-19 years to be Certified	1741	22	25	35
11	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Language (Class 3)	80	85	90	99

Source: PRABANDH

Sl. No.	Indicators Detail	2022-2023 (Current Status)	Target		
			2023-2024	2024-2025	2025-2026
12	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Mathematics (Class 3)	70	75	85	95
13	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Language (Class 5)	60	70	80	90
14	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Mathematics (Class 5)	50	60	70	80
15	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Language (Class 8)	70	80	87	95
16	Increase in percentage points of Students (%) who answered 50% or more questions correctly in Mathematics (Class 8)	50	65	75	75
17	Number of Innovations Scaled up by States and UTs	3	4	5	6
18	Percentage of Teachers who cleared the Post Training test during the year	95	100	100	100

Source: PRABANDH

Sl. No.	Indicators Detail	2022-23 (Current Status)	Target		
			2023-2024	2024-2025	2025-2026
19	No. of Teachers whose Impact Evaluation of the In-Service training will complete	60	55	60	65
20	% teachers/school principals who will participate on at least 50 hours of CPD opportunities	100	80	85	90
21	Number of Students will complete Vocational Courses	5420	5323	5800	10800
22	Number of Students will be enrolled in Vocational Courses in Classes 9-12	10000	9582	14000	20000
23	No. of Upper Primary Students will provide exposure to Vocational Education	70000	2320	2450	2500
24	Gender Parity Index (GPI) at Elementary level	0.9	0.94	0.9	0.9
25	GPI at Secondary level	0.9	0.9	0.9	1
26	GPI at Higher Secondary Level	1	1	1	1
27	Enrolment of CWSN as a percentage of total enrolment (%)	0.8	1.52	1.7	1.8
28	Transition rate of CWSN from upper primary to secondary	75	80	85	90

Source: PRABANDH

# EDUCATIONAL INDICATORS



### Enrolment by management (Class I to V)

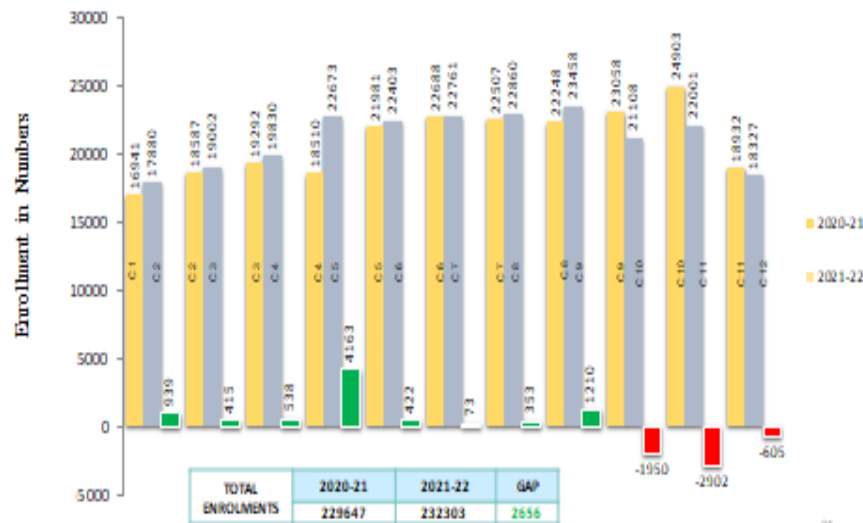
Management	Year	Class I		Class II		Class III		Class IV		Class V	
		Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls
Government	2021-22	2501	2532	2562	2480	2789	2599	2945	2837	1370	1318
	2020-21	2423	2366	2764	2521	2904	2799	2784	2666	1392	1228
	2019-20	2799	2603	2944	2838	2858	2747	2851	2582	1325	1324
*Aided	2021-22	6689	6163	6564	6274	6902	6712	7082	6966	10203	9782
	2020-21	6137	6015	6700	6602	6844	6745	6524	6536	10060	9301
	2019-20	6664	6535	6755	6700	6543	6504	6423	6224	10258	9766
*Private	2021-22	2888	2474	2889	2542	3073	2588	3191	2656	937	848
	2020-21	2987	2639	3257	2746	3325	2739	3282	2788	897	808
	2019-20	3509	2935	3519	2962	3510	2945	3391	2727	876	766
Total	2021-22	12078	11169	12015	11296	12764	11899	13218	12459	12510	11948
	2020-21	11547	11020	12721	11869	13073	12283	12590	11990	12349	11337
	2019-20	12972	12073	13218	12500	12911	12196	12665	11533	12459	11856

### Enrolment by management (Class VI to XII)

Management	Year	Class VI		Class VII		Class VIII		Class IX		Class X		Class XI		Class XII	
		Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls	Boys	Girls
Government	2021-22	1453	1273	1364	1361	1299	1196	1426	1254	1316	1168	1551	1288	1072	1008
	2020-21	1370	1363	1405	1336	1246	1206	1493	1275	1830	1435	1123	1040	1145	1009
	2019-20	1456	1359	1388	1303	1422	1252	1878	1507	1147	1182	1039	909	1040	950
*Aided	2021-22	10228	9449	10369	9667	10597	9768	10888	9890	9469	9155	9787	9375	7905	8342
	2020-21	10293	9662	10269	9497	10246	9550	10572	9718	11745	9893	8178	8591	8017	8428
	2019-20	10320	9605	10262	9581	10355	9628	12702	10591	8715	8740	8175	8548	7279	8028
*Private	2021-22	816	717	761	706	638	648	625	595	555	525	475	382	391	318
	2020-21	816	757	775	686	677	623	611	549	580	516	375	294	352	282
	2019-20	778	694	737	647	656	552	595	542	562	460	361	287	325	278
Total	2021-22	12497	11439	12494	11734	12534	11612	12939	11739	11340	10848	11813	11045	9368	9668
	2020-21	12479	11782	12449	11519	12169	11379	12676	11542	14155	11844	9676	9925	9514	9719
	2019-20	12554	11658	12387	11531	12433	11432	15175	12640	10424	10382	9575	9744	8644	9256

### COMPARATIVE ANALYSIS OF TRANSITION BETWEEN GRADES DURING TWO CONSECUTIVE YEARS

#### Goa – Govt. + Govt. Aided



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### COMPARATIVE ANALYSIS OF TRANSITION BETWEEN GRADES DURING TWO CONSECUTIVE YEARS

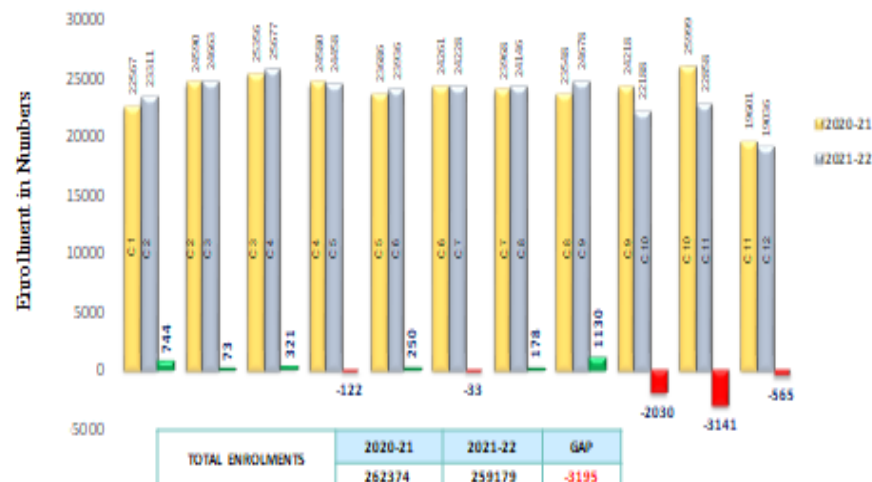
#### Goa – Private Unaided



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### COMPARATIVE ANALYSIS OF TRANSITION BETWEEN GRADES DURING TWO CONSECUTIVE YEARS

#### Goa - All Management



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### BASIC EDUCATIONAL INDICATORS

#### Gross Enrolment Ratio

Year	Primary	Upper Primary	Elementary	Secondary	Higher Secondary
2021-22	92.81	88.38	91.10	82.96	73.66
2020-21	94.30	89.60	92.49	91.07	69.86

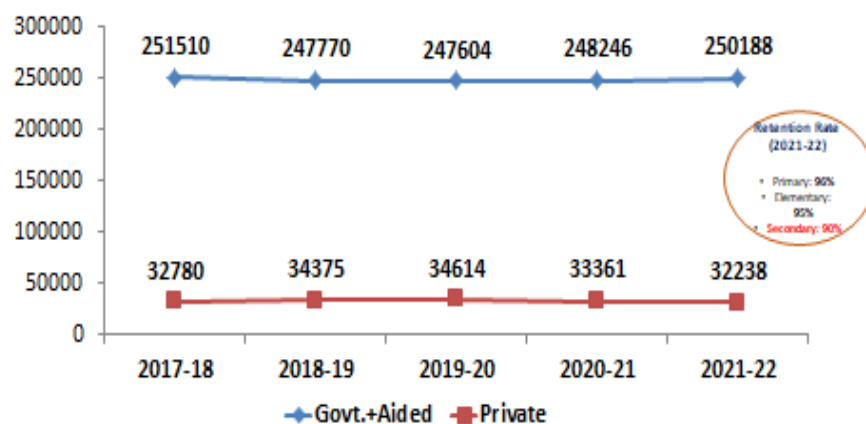
#### Net Enrolment Ratio

Year	Primary	Upper Primary	Elementary	Secondary	Higher Secondary
2021-22	79.68	68.98	82.41	56.82	51.11
2020-21	88.12	76.97	88.24	67.83	45.58

Source : UDISE+

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### Enrolment (Govt.+ Aided & Private)



Source UDISE+

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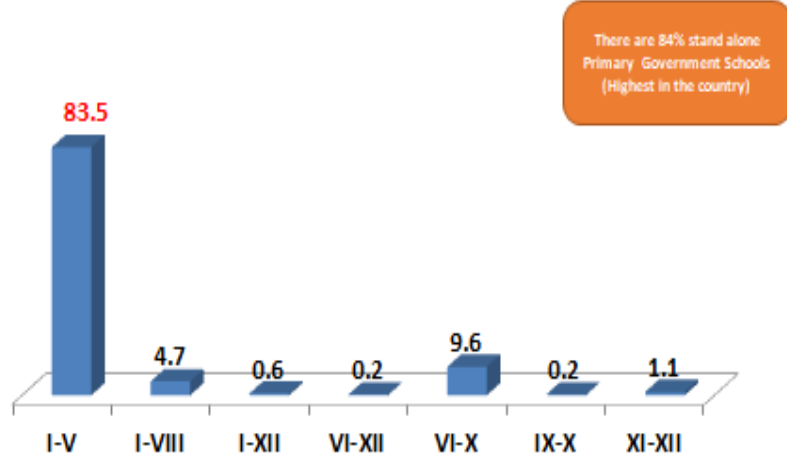
### SCHOOL SIZE & SINGLE TEACHER SCHOOLS (GOVERNMENT)

For Govt. Schools	2020-21		2021-22	
	Primary	Upper Primary	Primary	Upper Primary
Zero Enrolment	0	0	0	0
Less than 15 Enrolment	245	0	229 (33.7%)	0
Less than 30 Enrolment	493	5	479 (70.4%)	4
Single Teacher Schools	216	0	234 (34%)	0
% of schools with Adverse PTR	31.59	0.00	34.56 (PTR-15)	0.00 (PTR-12)

Source UDISE+

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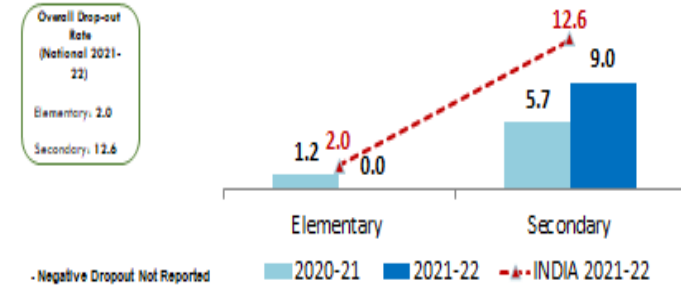
### Government Schools by Category



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### ANNUAL AVERAGE DROP-OUT RATE

Year	Elementary		Secondary	
	Boys	Girls	Boys	Girls
2021-22	-	-	12.1	5.4
2020-21	1.2	1.2	6.3	5.0

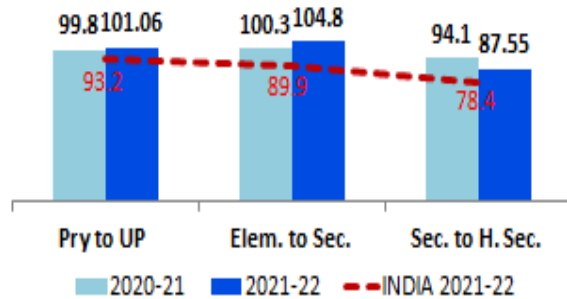


Source UDISE+

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### TRANSITION RATE

Year	Primary to UP		Elem. to Secondary		Secondary to High Sec.	
	Boys	Girls	Boys	Girls	Boys	Girls
2021-22	101.2	100.9	102.2	100.9	83.1	92.9
2020-21	100.2	99.4	100.5	100.1	92.7	95.5



Source UDISE+

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### GENDER PARITY INDEX

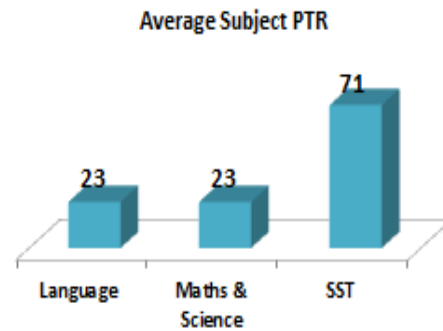
- Elementary - (1.04)
- Secondary - (1.06)
- Senior Secondary - (1.07)

Source UDISE+ 2021-22

40

## SURPLUS TEACHERS & UPPER PRIMARY SUBJECT PTR

- 333 Surplus Teachers at Elementary Level
- Only **47.4%** Upper primary Schools having 3 subject teacher as per RTE norms.

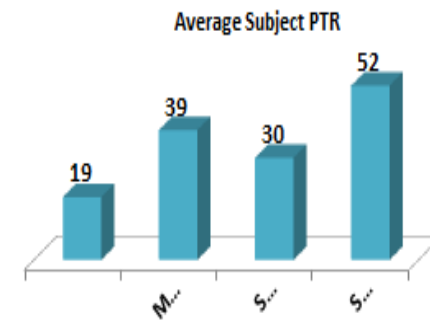


Source UDISE+ 2021-22

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## SUBJECT PTR AT SECONDARY LEVEL

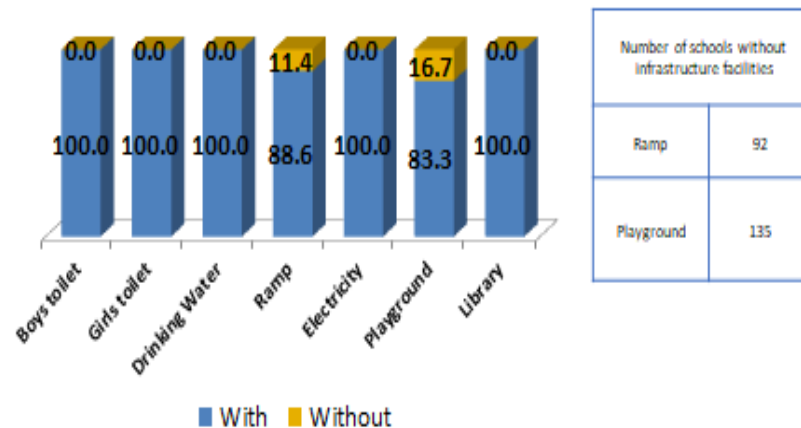
- Despite comfortable Average Subject PTR, only **55%** secondary schools having teachers for all core subject.



Source UDISE+ 2021-22

42

## Infrastructure in Government\* schools



Source UDISE+ 2021-22

\* Excluding central Government schools

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## GIS MAPPING

Total Schools (as per UDISE 2020-21)	Correct School Coordinates	School Coordinates yet to receive
1,503	1,502	1

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# COSTING SHEET

## Financial Status of 2022-23

(Rs. In Crore)

Goa	Proposed Release of Central Share	Opening Balance on 1.4.2022 (Audited)	Releases of Central Share*	Due State Share - against total GOI releases In 2022-23	State Release	Interest + Other Receipts	Expenditure as on 31.01.2023	Unspent Balance 31.01.2023
EE	20.57	3.07	6.81	0.00	4.84	0.00	16.25	(1.53)
SE	7.83	3.84	4.71	0.00	3.14	0.00	6.14	5.55
TE	1.46	.32	1.10	0.00	1.10	0.00	1.78	0.74
<b>Total</b>	<b>29.86</b>	<b>7.23</b>	<b>12.62</b>	<b>0.00</b>	<b>9.08</b>	<b>0.00</b>	<b>24.17</b>	<b>4.76</b>

# Financial Status

## STATUS OF SPILL OVER 2022-23 FOR 2023-24

(Rs. In Crore)

Elementary	Secondary	Teacher Education	Total
7.08	8.64	6.23	21.95

### Total Committed Liability 2022-23

(Rs. In crore)

Financial Year	Goa	Non Recurring						Balance
		Op Comm.	Fresh Approval	Surrender	Central Share	Total Comm.	Current Release	
2022-23	Elementary Education	1.64	5.25		3.15	4.79	1.38	3.41
	Secondary Education	3.42	.95		.57	3.99	0.00	3.99
	Teacher Education	3.71	0.00		0.00	3.71	0.00	3.71
	<b>Total</b>	<b>8.77</b>	<b>6.20</b>		<b>3.72</b>	<b>12.49</b>	<b>1.38</b>	<b>11.11</b>



**STATUS OF PENDING TRANSFER OF CENTRAL SHARE TO SIS – 2022-23 AS ON 15-02-2023 AS PER PRABANDH**

Scheme Name	Release Type	GOI Release		GOI Transfer to SIS Status		Balance Amount	Delay in Days
		Date	Amount	State Date	State AMOUNT		
Elementary Education	NON-Recurring	20-Sep-22	1.23	13-Oct-22	1.23	-	23 Days
		20-Sep-22	0.15	03-Nov-22	0.15	-	44 Days
	Recurring	20-Sep-22	0.58	03-Nov-22	0.58	-	44 Days
		20-Sep-22	4.85	13-Oct-22	4.85	-	23 Days
Secondary Education	Recurring	20-Sep-22	0.67	03-Nov-22	0.67	-	44 Days
			4.04	13-Oct-22	4.04	-	23 Days
Teacher Education	Recurring	20-Sep-22	1.07	03-Nov-22	1.07	-	44 Days
		20-Sep-22	0.02	03-Nov-22	0.02	-	44 Days
<b>State Total</b>			<b>12.61</b>		<b>12.61</b>	-	

**GOA – STATUS OF RECEIPT OF ANNUAL REPORT 2021-22 AND COMMENCEMENT OF AUDIT OF ANNUAL ACCOUNTS AND INTERNAL AUDIT**

Annual Report 2021-22	Received
Audit of Annual Accounts 2021-22	Received
Internal Audit 2021-22	Received

**OUTSTANDING ADVANCES UP TO 15-02-2023**

(Rs. In Crore)

Non-Recurring	Recurring	Total
0.00	0.00	0.00

**INTERVENTION WISE EXPENDITURE 2022-23 & RECOMMENDATION 2023-24**

(Rs. In Crore)

Sl. No.	Group	Estimate 2022-23 Including Spill over	Total Expenditure Up to Jan, 2023	% of total expenditure against estimate	Proposal 2023-24	Recommendation 2023-24
1	Annual Grant	2.85	1.74	61.18%	2.13	2.12
2	BRC/CRC	7.33	4.69	61.96%	13.12	7.2
3	Free Textbook	4.48	3.97	88.63%	5.04	5.04
4	Free Uniform	1.00	1.00	100.00%	1.21	1.21
5	Program Management	2.48	1.65	66.47%	0.13	1.51
6	Reimbursement under 12 (1) (C)	0.00	0.00	100.00%	0.00	0.00
7	Support to SCPCR	0.004	0.00	0.00%	0.00	0.00
8	Financial Support for Teachers Educators	1.49	1.40	94.11%	2.85	1.23
9	Financial Support for Teachers	3.13	0.99	31.43%	2.98	2.97
10	Vocational Education (Recurring Cost)	12.31	4.60	37.39%	15.43	11.46
<b>Sub Total</b>		<b>35.074</b>	<b>20.04</b>	<b>57.14%</b>	<b>42.88</b>	<b>32.74</b>

**INTERVENTION WISE EXPENDITURE 2022-23 & RECOMMENDATION 2023-24**

(Rs. In Crore)

Sl. No.	Group	Estimate 2022-23 Including Spill over	Total Expenditure Up to Jan, 2023	% of total expenditure against estimate	Proposal 2023-24	Recommendation 2023-24
<b>II</b>						
1	Infrastructure Development	22.75	2.03	8.91%	1.64	0.06
2	Provision for CWN	1.09	0.39	35.91%	1.01	0.93
3	Other NR Activities	4.86	0.06	1.23%	0.27	0.17
4	Special Training of CoSC	0.11	0.00	0.00%	0.10	0.1
<b>Sub Total</b>		<b>28.81</b>	<b>2.48</b>	<b>8.61%</b>	<b>3.02</b>	<b>1.26</b>
<b>III</b>						
1	Assessment at National & State level	0.00	0.00	0.00%	0	0
2	Foundation Literacy & Numeracy	2.10	0.08	3.81%	2.79	2.44
3	Funds for Quality (LEP, Innovation, Guidance etc.)	1.54	0.13	8.44%	1.18	0.92
4	ICT	6.91	0.34	4.92%	0.69	0.63
5	Training for In-Service Teachers and Head Masters	0.3	0.02	6.67%	0.56	0.5
6	Community Mobilization	0.36	0.31	86.11%	0.36	0.36
7	Other Activities	5.47	0.77	14.08%	4.03	1.35
8	Support at Pre-Primary Level	0.18	0.00	0.00%	0.37	0.36
9	Rashtriya Aakashik/Chhayan	0.32	0.00	0.00%	0.15	0.13
<b>Sub Total</b>		<b>17.18</b>	<b>1.66</b>	<b>9.60%</b>	<b>10.13</b>	<b>8.88</b>
<b>Total Fresh</b>		<b>81.084</b>	<b>24.17</b>	<b>29.82%</b>	<b>68.04</b>	<b>40.88</b>
<b>Spill Over - 2022-23</b>						<b>21.86</b>
<b>Grand Total</b>		<b>81.084</b>	<b>24.17</b>	<b>29.82%</b>	<b>68.04</b>	<b>62.84</b>

## PROPOSAL AND RECOMMENDATION 2023-24

(Rs. In Crore)

SS Scheme Units	Proposal			Recommendation		
	Non recurring	Recurring	Total	Non recurring	Recurring	Total
Elementary Education	0.40	28.66	29.06	0.24	23.65	23.89
Secondary Education	3.49	18.37	21.86	0.17	14.07	14.24
Teacher Education	0.10	5.03	5.13	0.00	2.57	2.57
<b>Total</b>	<b>3.99</b>	<b>52.06</b>	<b>56.05</b>	<b>0.41</b>	<b>40.29</b>	<b>40.70</b>

## Major Component

(Rs. In Crore)

Major Component	Proposal	Recommendation
Access & Retention	1.84	0.08
RTE Entitlements	6.71	6.71
Quality Interventions	20.44	13.59
Teacher Education	5.13	2.57
Financial Support for Teachers	2.98	2.98
Gender & Equity	0.55	0.55
Inclusive Education	1.01	0.93
Vocational Education	16.95	11.30
Monitoring of the Scheme	0.63	0.63
Program Management	0	1.38
<b>Total</b>	<b>56.04</b>	<b>40.70</b>

# Thank You

## Spill Over -2022- 23

Financial Year:2022-2023 Month: March		GOA		(Rs.In Lacs)							
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										
48.2	BRC / URC	9	28.89	5	4	7.22	4	0	4	21.67	
48.4	Boys Toilets	7	4.88	5	0	3.16	0	2	2	1.72	
48.9	Handrails	12	5.88	12	0	5.88	0	0	0	0.00	
48.10	CWSN Toilets (Upto Class VIII)	1	1.35	1	0	1.35	0	0	0	0.00	
48.11	Major Repair	150	348.91	67	7	249.42	7	76	83	99.49	
48.14	Ramps and Handrails	43	25.80	0	43	8.08	43	0	43	17.72	
48.23	Veranda Grills	10	17.33	8	2	16.12	2	0	2	1.21	
48.24	Boys Toilet Repair	24	7.31	20	0	7.31	0	4	4	0.00	

	48.52	Toilet Repair	10	3.50	1	0	3.50	0	9	9	0.00
	<b>Total for Strengthening of Existing Schools (up to Highest Class VIII) - NR</b>			443.85			302.04				141.8060
49	Strengthening of Existing Schools (IX - X) - NR										
	49.8	Toilets for CWSN	1	18.00	0	0	0.00	0	1	1	18.00
	49.11	Ramps and Handrails	9	13.80	0	8	4.80	8	1	9	9.00
	49.12	Girls Toilet	0	4.09	0	0	0.00	0	0	0	4.09
	49.16	Equipment for Resource Room	1	5.78	0	0	0.00	0	1	1	5.78
	49.20	Repairing of Boys Dysfunctional Toilets	14	7.14	0	0	0.00	0	14	14	7.14
	49.21	Repairing of Girls Dysfunctional Toilets	14	7.14	0	0	0.00	0	14	14	7.14
	49.39	Installation/replacement of Water Purifiers	14	2.52	0	0	0.00	0	14	14	2.52
	<b>Total for Strengthening of Existing Schools (IX - X) - NR</b>			58.47			4.80				53.67
50	Strengthening of Existing Schools (XI - XII) - NR										
	50.40	Installation/replacement of Water Purifiers	2	0.36					2	2	0.36
	50.41	Repair Work of Boys Toilet	3	1.53					3	3	1.53
	50.42	Repair Work of Girls Toilet	3	1.53					3	3	1.53

	<b>Total for Strengthening of Existing Schools (XI - XII) - NR</b>			3.42							3.42
52	Electrification in Schools (Secondary and Sr. Secondary) - NR										
52.2	Solar Panel For School		0	0.00	0	0	0.00	0	0	0	0.00
	<b>Total for Electrification in Schools (Secondary and Sr. Secondary) - NR</b>			0.00			0.00				0
<b>Total for Strengthening of Existing Schools</b>				<b>505.74</b>			<b>306.84</b>				<b>198.8960</b>
<b>Total for Access &amp; Retention</b>				<b>505.74</b>			<b>306.84</b>				<b>198.8960</b>
Quality Interventions											
Funds for Quality (LEP, Innovation, Guidance etc)											
71	Innovation Projects - (NR) (Elementary)										
71.12	ICT Facility to BRCs		12	76.80					12	12	76.80
71.13	Teacher Resource Package (Primary)		1489	148.90					1489	1489	148.90
	<b>Total for Innovation Projects - (NR) (Elementary)</b>			225.70							225.70
75	Project - Innovative Activities- (NR) - (State Specific) (Elementary)										
75.19	Digital Library		24	31.20	0	0	0.00	0	24	24	31.20

	75.24	Setting up Digital Studio	1	30.00	0	0	0.00	0	1	1	30.00
	<b>Total for Project - Innovative Activities- (NR) - (State Specific) (Elementary)</b>			61.20			0.00				61.20
<b>Total for Funds for Quality (LEP, Innovation, Guidance etc)</b>				<b>286.90</b>			<b>0.00</b>				<b>286.90</b>
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
	<b>Total for Digital Hardware &amp; Software (up to Highest Class VIII) - NR</b>			27.00			27.00				0
129	Digital Hardware & Software (upto Highest Class XII) - NR										
	129.3	Digital Hardware	19	86.02	0	0	6.55	0	19	19	79.47
	129.5	Operating System / Softwares	19	20.00	0	0	0.00	0	19	19	20.00
	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
	<b>Total for Digital Hardware &amp; Software (upto Highest Class XII) - NR</b>			116.50			6.55				109.9460
<b>Total for ICT and Digital Initiatives</b>				<b>143.50</b>			<b>33.55</b>				<b>109.9460</b>

Early Childhood Care and Education (ECCE)											
133	Pre- Primary (Non- Recurring)										
	133.1	Child Friendly Furniture	34	13.60	0	0	0.00	0	34	34	13.60
	133.2	BALA Features	34	1.70	0	0	0.00	0	34	34	1.70
	133.3	Out Door Play Materials	34	13.60	0	0	0.00	0	34	34	13.60
	<b>Total for Pre- Primary (Non- Recurring)</b>			28.90			0.00				28.90
<b>Total for Early Childhood Care and Education (ECCE)</b>				<b>28.90</b>			<b>0.00</b>				<b>28.90</b>
<b>Total for Quality Interventions</b>				<b>459.30</b>			<b>33.55</b>				<b>425.7460</b>
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
	<b>Total for Establishment of Institutions – NR</b>			515.00			140.00				375
139	Establishment of Special Cells in SCERT - NR										
	139.2	Language/English Education	1	10.00	1	0	1.25	0	0	0	8.75
	139.4	Social Studies	1	10.00	1	0	1.25	0	0	0	8.75
	<b>Total for Establishment of Special Cells in SCERT – NR</b>			20.00			2.50				17.50

140	Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR										
140.4	Repair & Maintenance	1	200.00					1	1	200.00	
<b>Total for Strengthening of Physical Infrastructure for New Construction and Expansion of existing TEIs - NR</b>			200.00							200	
141	Major and Minor Repair of existing TEIs										
141.1	SCERT	1	16.76	0	1	11.74	1	0	1	5.02	
<b>Total for Major and Minor Repair of existing TEIs</b>			16.76			11.74				5.02	
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	11.04	0	0	0	8.96	
<b>Total for Equipment's in Teacher Education Institutions - NR</b>			40.00			20.92				19.08	
<b>Total for Civil Work :Strengthening of physical infrastructure in TEI (SCERTs/DIETs/BITEs)</b>			<b>791.76</b>			<b>175.16</b>				<b>616.60</b>	
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 & Application Software	1	0.20	0	0	0.00	0	1	1	0.20
	<b>Total for Technology Support to TEIs (NR)</b>			6.40			0.00				6.40
<b>Total for Technology Support to TEIs</b>				<b>6.40</b>			<b>0.00</b>				<b>6.40</b>
<b>Total for Teacher Education</b>				<b>798.16</b>			<b>175.16</b>				<b>623.00</b>
Gender & Equity											
Special Projects for Equity											
185	Special Projects for Equity - (NR) (Secondary)										
	185.1	Sanitary pad Vending and incinerator machines	6	0.90					6	6	0.90
	<b>Total for Special Projects for Equity - (NR) (Secondary)</b>			0.90							0.90
187	Special Projects for Equity - (NR) (Elementary)										
	187.1	Sanitary pad Vending and incinerator machines	5	0.75					5	5	0.75
	<b>Total for Special Projects for Equity - (NR) (Elementary)</b>			0.75							0.75
<b>Total for Special Projects for Equity</b>				<b>1.65</b>							<b>1.65</b>
<b>Total for Gender &amp; Equity</b>				<b>1.65</b>							<b>1.65</b>
Vocational Education											
Introduction of Vocational Education at Secondary and higher Secondary											
214	Introduction of VE in schools - NR										
	214.1	Tools, Equipment & Furniture	67	428.79	27	0	197.92	0	40	40	230.87

	(New)									
	<b>Total for Introduction of VE in schools - NR</b>		428.79			197.92				230.8670
218	Addition of VE Course in Existing Schools - NR									
218.1	Tools, Equipment & Furniture (Existing Schools)	20	40.00	0	0	0.00	0	20	20	40.00
	<b>Total for Addition of VE Course in Existing Schools – NR</b>		40.00			0.00				40
	<b>Total for Introduction of Vocational Education at Secondary and higher Secondary</b>		<b>468.79</b>			<b>197.92</b>				<b>270.8670</b>
	<b>Total for Vocational Education</b>		<b>468.79</b>			<b>197.92</b>				<b>270.8670</b>
	Monitoring of the Scheme									
	Monitoring Information System (MIS)									
219.10	VidhyaSamiksha Kendra (Non-Recurring) (EE/SE/TE)									
219.10.13	VidyaSamiksha Kendra (Non-Recurring)	1	250.00					1	1	250.00
	<b>Total for VidhyaSamiksha Kendra (Non-Recurring) (EE/SE/TE)</b>		250.00							250
	<b>Total for Monitoring Information System (MIS)</b>		<b>250.00</b>							<b>250</b>
	<b>Total for Monitoring of the Scheme</b>		<b>250.00</b>							<b>250</b>
	<b>Grand Total</b>		<b>2483.64</b>			<b>713.48</b>				<b>1770.1590</b>

	<b>Budget Approved (Cumulative)</b>	<b>Cumulative Progress (Since Inception)</b>	<b>Spill Over</b>
<b>Scheme Name</b>	<b>Financial</b>	<b>Financial</b>	<b>Financial</b>
<b>Elementary Education</b>	1037.40	<b>329.04</b>	<b>708.3560</b>
<b>Secondary Education</b>	648.08	<b>209.28</b>	<b>438.8030</b>
<b>Teacher Education</b>	798.16	<b>175.16</b>	<b>623.00</b>
<b>Total</b>	2483.64	<b>713.48</b>	<b>1770.1590</b>

<b>Major Component</b>	<b>Budget Approved (Cumulative)</b>	<b>Cumulative Progress (Since Inception)</b>	<b>Spill Over</b>
	<b>Financial</b>	<b>Financial</b>	<b>Financial</b>
<b>Access &amp; Retention</b>	505.74	<b>306.84</b>	<b>198.8960</b>
<b>Quality Interventions</b>	459.30	<b>33.55</b>	<b>425.7460</b>
<b>Teacher Education</b>	798.16	<b>175.16</b>	<b>623.00</b>
<b>Gender &amp; Equity</b>	1.65		<b>1.65</b>
<b>Vocational Education</b>	468.79	<b>197.92</b>	<b>270.8670</b>
<b>Monitoring of the Scheme</b>	250.00		<b>250</b>
<b>Total</b>	2483.64	<b>713.48</b>	<b>1770.1590</b>

## Detailed Costing Sheet-2023-24

State Name :Goa and Year :2023-2024											
Particulars				Proposal			Final Approved Outlay (Rs. in Lakh)				
Major Component	Sub Component		Activity Master	Physical	Unit Cost	Financial	Physical	Unit Cost	Financial	Remarks	
Access & Retention	Strengthening of Existing Schools	48.0	Strengthening of Existing Schools (up to Highest Class VIII) - NR								
		48.0.10	CWSN Toilets (Upto Class VIII)	10	1.35710	13.5710	1	1.35000	1.35	Eligible 1 school for CWSN toilet whereas 9 schools having only one CWSN enrollment.	
		48.0.14	Ramps and Handrails	4	1.31250	5.25	4	1.26000	5.04	Eligible 4 schools as per eligibility.	
			<b>Total of Strengthening of Existing Schools (up to Highest Class VIII) - NR</b>			<b>18.82</b>			<b>6.39</b>		

		<b>49.0</b>		<b>Strengthening of Existing Schools (IX - X) - NR</b>							
			<b>49.0.6</b>	Science Lab	7	13.25671	92.796970	7	13.25671	92.796970	Recommended as Proposed
				<b>Total of Strengthening of Existing Schools (IX - X) - NR</b>			<b>92.80</b>			<b>92.80</b>	
		<b>Total of Strengthening of Existing Schools</b>					<b>111.62</b>			<b>99.19</b>	
	<b>Total for Access &amp; Retention</b>						<b>111.62</b>			<b>99.19</b>	
<b>RTE Entitlements</b>	<b>Free Textbooks</b>	<b>61.0</b>		<b>Free Text Books</b>							
			<b>61.0.1</b>	Text Books (Class I - II)	34935	0.00250	87.3375	34935	0.00250	87.3375	Recommended as per norms Text Books for 34935 children of Class I-II @ Rs 250/- per child (as proposed by state).

			<b>61.0.4</b>	Text Books (Class III - V)	60225	0.0025 0	150.562 5	60225	0.00250	150.562 5	Recommended as per norms Text Books for 60225 children of Class III-V @ Rs 250/- per child (as proposed by state).
			<b>61.0.7</b>	Text Books (Class VI - VIII)	66427	0.0040 0	265.708 0	66427	0.00400	265.708 0	Recommended as per norms Text Books for 66427 children of Class VI-VIII @ Rs 400/- per child (as proposed by state).
				<b>Total of Free Text Books</b>			<b>503.61</b>			<b>503.61</b>	
		<b>Total of Free Textbooks</b>					<b>503.61</b>			<b>503.61</b>	
	<b>Free Uniforms</b>	<b>62.0</b>		<b>Uniform</b>							
			<b>62.0.1</b>	All Girls	13845	0.0060 0	83.07	13845	0.00600	83.07	Recommended as per norms for providing two sets of free uniforms @ Rs. 600 per child to 13845 girls (as

										proposed by state).
		<b>62.0.2</b>	ST Boys	2665	0.0060 0	15.99	2665	0.00600	15.99	Recommended as per norms for providing two sets of free uniforms @ Rs. 600 per child to 2665 ST Boys (as proposed by state).
		<b>62.0.3</b>	SC Boys	287	0.0060 0	1.7220	287	0.00600	1.7220	Recommended as per norms for providing two sets of free uniforms @ Rs. 600 per child to 287 SC Boys (as proposed by state).
		<b>62.0.4</b>	BPL Boys	3387	0.0060 0	20.3220	3387	0.00600	20.3220	Recommended as per norms for providing two sets of free uniforms @ Rs. 600 per child to 3387 BPL Boys (as proposed by state).
			<b>Total of Uniform</b>			<b>121.10</b>			<b>121.10</b>	
		<b>Total of Free Uniforms</b>				<b>121.10</b>			<b>121.10</b>	

	Special Training of Out of School Children (OoSC)	63.0	Special Training for OoSC - Non-Residential (Fresh)								
			63.0.4	12 Month (Non-Residential - Fresh)	166	0.0600 0	9.96	166	0.06000	9.96	<p>Last year, PAB has approved coverage of 186 out of school children through Special Training of 9 Months. The state has reported that 21 children are mainstreamed through Special Training (11%) and the remaining 165 children are untraced.</p> <p>For the year 2023-24, State has uploaded detail of 196 out of school children, out of which 166 require Special Training for duration of 12 Months. Therefore, recommended as proposed.</p>
				<b>Total of Special Training for OoSC - Non-Residential</b>			<b>9.96</b>			<b>9.96</b>	



				(Fresh)							
		Total of Special Training of Out of School Children (OoSC)					9.96			9.96	
	Support to SCPCR	70.0		Support to SCPCR							
		70.0.1	Support to SCPCR (Upto Highest Class VIII)	718	0.00050	0.3590	718	0.00050	0.3590	As per UDISE+, there are 718 govt. schools functioning at the elementary level. Therefore, recommended as proposed by the state.	
			Total of Support to SCPCR				0.36			0.36	
		Total of Support to SCPCR					0.36			0.36	
	Community	98.0		Community Mobilization							

	Mobilization		(Elementary)							
			<b>98.0.1</b> Training of SMC/ SDMC	718	0.0300 0	21.54	717	0.03000	21.51	As per UDISE+ 2021-22, 718 Elementary schools are there, the State has also proposed 718 elementary schools. As per UDISE+ 2021-22, in 717 Elementary schools SMC/SMDC constituted. Hence for 717 schools @ Rs.3000/- = Rs21,51000/- recommended to take up the training of the SMC/SMDC and support to SMCs/SMDCs for getting key performance indicators as per the norms duly having specific plan. Fund may also be utilized for popularizing the Vidyanjali program in the State
			<b>98.0.4</b> Community Mobilization	718	0.0150 0	10.77	717	0.01500	10.7550	As per UDISE+ there are 718 elementary schools, but in 1 school no SMC/SDMC is

										constituted, hence recommended for 717 elementary schools @1500 per school = Rs. 10.755 lakh, to carry out activities related to SMCs. Fund may also be utilized for popularizing the Vidyanjali Program in the State.
			<b>Total of Community Mobilization (Elementary)</b>			<b>32.31</b>			<b>32.26</b>	
		<b>99.0</b>	<b>Community Mobilization (Secondary)</b>							
		<b>99.0.1</b>	SMDC Training	87	0.0300 0	2.61	87	0.03000	2.61	As per UDISE+ 2021-22, 88 Secondary schools are there, the state has proposed 87 Secondary schools. As per UDISE+ 2021-22, 87 Secondary schools the SMC/SMDC Constituted, hence for 87 secondary schools @ Rs.3000/- = Rs.2.61 lakh

											recommended to take up the training of the SMC/SMDC activities and support to SMCs/SMDCs for getting key performance indicators as per the norms duly having specific plan. Fund may also be utilized for popularizing the Vidyanjali program in the State.
			<b>99.0.4</b>	Community Mobilization	87	0.0150 0	1.3050	87	0.01500	1.3050	As per Udise+ 2021-22 there are 88 Secondary schools, however State has proposed only for 87 secondary schools. So recommending for 87 secondary schools @ Rs. 1500/- = Rs.1.305 lakh per school. Also in 11 Secondary schools SDP plan is not developed, so State is asked to get it developed by July, 2023.The State has to undertake community

											<p>mobilization activities for getting key performance indicators as per the norms duly having specific plan.</p> <p>Fund may also be utilized for popularizing the Vidyanjali program in the State.</p>
				<b>Total of Community Mobilization (Secondary)</b>			<b>3.92</b>			<b>3.92</b>	
			<b>Total of Community Mobilization</b>				<b>36.22</b>			<b>36.18</b>	
	<b>Total for RTE Entitlements</b>						<b>671.26</b>			<b>671.21</b>	
<b>Quality Interventions</b>	<b>Funds for Quality (LEP, Innovation, Guidance etc)</b>	<b>72.0</b>		<b>Innovation Projects - (Elementary) (Recurring)</b>							
			<b>72.0.1</b>	Fund for Safety and Security at School Level	718	0.02000	14.36	718	0.02000	14.36	Recommended fund for safety and security for 718 schools @ Rs. 2000 / school. The Safety

										&Security guidelines need to be followed by the State.	
			<b>72.0.3</b>	Orientation Programme for Teachers on Safety and Security	718	0.00500	3.59	718	0.00500	3.59	Recommended as proposed.
			<b>72.0.6</b>	Youth & Eco Club	38	0.10000	3.80	38	0.10000	3.80	Considered 38 elementary schools @ Rs. 10000/annum/school. The State should utilize the recommended fund on the government school students to have fun and be productive while meeting with friends and to make a positive impact on their local community and the world.
				<b>Total of Innovation Projects - (Elementary) (Recurring)</b>			<b>21.75</b>			<b>21.75</b>	

		<b>74.0</b>	<b>Innovation Projects - Recurring (Secondary &amp; Sr. Secondary)</b>							
		<b>74.0.3</b>	Funds for Safety and Security	87	0.0200 0	1.74	87	0.02000	1.74	Recommended as proposed. The Safety & Security guidelines need to be followed by the State.
		<b>74.0.4</b>	Orientation Programme for Teachers on safety and Security	87	0.0050 0	0.4350	87	0.00500	0.4350	Recommended funds for 87 teachers @ Rs. 500/teacher.
		<b>74.0.6</b>	Talent Search at school level	11000	0.0008 0	8.80	8309	0.00080	6.6472	As per UDISE+ 2021-22, considered 8309 students @ Rs. 80/student to conduct Talent Search at school level. Recommended cost is to meet out the expenses of preparing question papers and printing as well as to conduct the test. The objective of the proposed intervention should be to achieve learning gain.

			<b>74.0.9</b>	Youth & Eco Club	87	0.2247 1	19.55	87	0.22471	19.5497 70	Recommended as proposed.
			<b>74.0.10</b>	Exposure to Vocational Education (Class 6 - 8)	116	0.2800 0	32.48	116	0.14000	16.24	Recommended for 116 schools @Rs. 14000 per school to carry out activities related to exposure of VE to upper primary students like Visit of upper primary students to nearby industry/unit ,Interactive sessions/lectures and workshops by local artisans, craftsmen on local skills/local crafts.
				<b>Total of Innovation Projects - Recurring (Secondary &amp; Sr. Secondary)</b>			<b>63.00</b>			<b>44.61</b>	
		<b>79.0</b>		<b>Project Innovation - (Rec) - (State Specific) (Elementary)</b>							
			<b>79.0.83</b>	EK BHARAT SHRESTH	496	0.0110	5.4560	496	0.01100	5.4560	Recommended as



			BHARAT		0					proposed for organizing EBSB activities as per the revised guidelines issued by the D/o SE&L in 496 schools @Rs. 1100 per school
			<b>Total of Project Innovation - (Rec) - (State Specific) (Elementary)</b>			<b>5.46</b>			<b>5.46</b>	
		<b>83.0</b>	<b>Project Kala Utsav (Secondary)</b>							
		<b>83.0.1</b>	TA / DA Allowance for National Level	1	2.6500 0	2.65	1	2.00000	2	Recommended an amount of Rs 2.0 lakh for TA/DA allowance for National level Kala Utsav for the year 2023-24.
		<b>83.0.2</b>	Kala Utsav	2	6.2180 0	12.4360	2	5.00000	10	Recommended an amount of Rs. 10.0 lakh for conducting kala Utsav activities district, UT and National level for the year 2023-24.

			<b>Total of Project Kala Utsav (Secondary)</b>			<b>15.09</b>			<b>12</b>	
		<b>88.0</b>	<b>Experiential Learning (Elementary)</b>							
		<b>88.0.1</b>	Rangotsav	321	0.0310 0	9.9510	1	5.00000	5	Considered Rs. 5 lakhs for Rangotsav @Rs. 5 Lakh/State, as per norm.
			<b>Total of Experiential Learning (Elementary)</b>			<b>9.95</b>			<b>5</b>	
		<b>93.0</b>	<b>LEP (Class VI - VIII)</b>							
		<b>93.0.1</b>	Learning Enhancement/Enrichment Programme (Remedial Teaching)	785	0.0050 0	3.9250	785	0.00500	3.9250	Recommended 785 students from classes VI, VII and VIII for LEP @Rs. 500/student. The objective of the proposed intervention should be learning gain and to inculcate

										learning habits among the students.
			<b>Total of LEP (Class VI - VIII)</b>			<b>3.92</b>			<b>3.92</b>	
	<b>94.0</b>		<b>LEP (Class IX - XII)</b>							
		<b>94.0.1</b>	Learning Enhancement/Enrichment Programme (Remedial Teaching)	5327	0.0050 0	26.6350	2077	0.00500	10.3850	As per the norms, a maximum of 25% students at each level may be given funds @500/student for LEP. UDISE 2021-22 reflects 8309 students in classes XI-XII.
			<b>Total of LEP (Class IX - XII)</b>			<b>26.64</b>			<b>10.38</b>	
	<b>100.0</b>		<b>Band Competition</b>							
		<b>100.0.1</b>	Band Competition	2	2.5000	5	2	2.50000	5	An amount of Rs.5.00/-

			(Secondary&Sr. Secondary)		0					lakh recommended for undertaking State level Band Competition activities for the year 2023-24 (State/UT level (Capital) 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 of pipe band instruments for government schools only. All these activities to be taken up as per the ISBC guidelines of 2019-20, MOE. The ministry initially provides funds for the State/UT Level (Capital) Band Competition only.
			<b>Total of Band Competition</b>			<b>5</b>			<b>5</b>	

		<b>Total of Funds for Quality (LEP, Innovation, Guidance etc)</b>					<b>150.81</b>			<b>108.13</b>	
	<b>NIPUN Bharat Mission</b>	<b>86.0</b>		<b>Nipun Bharat Mission (FLN)</b>							
			<b>86.0.1</b>	Teaching Learning Materials for implementation of Innovative pedagogies	40146	0.0030 0	120.438 0	40146	0.00300	120.438 0	Recommended for the development of TLMS @Rs.300 per child for 40146 children. Printing of posters for providing FLN Learning outcomes to all government primary schools, assessment of worksheets with specific learning material, supplementary learning material (worksheets and workbooks) designed for reducing the learning gaps and deficiencies etc. State should also ensure that a mechanism is put in place for monitoring the progress on KPIs

										identified.	
			<b>86.0.2</b>	Teacher Resource Material/Activity Handbook	1620	0.0015 0	2.43	1620	0.00150	2.43	Recommended as proposed @ Rs. 150 per teacher for 1620 primary teachers. This fund will be used for the development of Teachers Resource Package including Activity Handbooks, etc. The training modules and classroom-supportive material will be supplied and oriented for primary teachers on NCF-2022. State is also requested to ensure that a pool of mentors is identified and mapped with teachers, for rendering academic support towards delivering the FLN mission objectives.
			<b>86.0.3</b>	Capacity building of Teachers of Grades I to V (New)	3397	0.0150 0	50.9550	3397	0.01500	50.9550	Recommended @ Rs. 50.95500 lakh for the 3397 teachers. Training and capacities will be built in the area of

										<p>pedagogical principles to ensure FLN, implement the same in the classroom, learn outcomes assessment, and address the challenges in the attainment of FLN teaching at the primary level. Enhancement of teacher capacity to carry out and use data from Continuous Comprehensive Evaluation (CCE) i.e., formative and summative assessments and other classroom-based assessment activities, including in multi-grade/multi-level and other challenging classroom environments. Conduct workshops for teachers to clear their academic and pedagogical doubts, and queries. The fund will be utilized for 5 days training</p>
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											@300 per unit/per day.
			<b>86.0.4</b>	Independent, periodic and holistic assessment of Students	2	20.0000	40	2	10.0000	20	Recommended as appraised @rs.20.0 Lakh for the assessment of students and aiming to identify classroom practices and areas of improvement for teachers. Mentoring mechanism of BRPs / CRPs, each resource person is attached to 3-5 schools and mentoring the teachers through regular visits, review meetings and need-based training, and workshops on monthly basis. Identifying critical gaps in capacity and resources for an effective remedial education program. Strengthening IT enabled state level student learning assessment system, tracking the learning



										outcomes for measuring the effectiveness of learning enhancement activities
			<b>Total of Nipun Bharat Mission (FLN)</b>			<b>213.82</b>			<b>193.82</b>	
		<b>87.0</b>	<b>Formation of PMU (Elementary)</b>							
		<b>87.0.1</b>	State Level	1	45.000 00	45	1	30.0000 0	30	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.
		<b>87.0.2</b>	District Level	2	10.000 00	20	2	10.0000 0	20	Recommended as proposed @ Rs. 10 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.
			<b>Total of Formation of PMU (Elementary)</b>			<b>65</b>			<b>50</b>	
		<b>Total of NIPUN Bharat Mission</b>				<b>278.82</b>			<b>243.82</b>	
	<b>Training for In-service Teacher and Head Teachers</b>	<b>107.0</b>	<b>In-Service Training (IX - XII )</b>							
		<b>107.0.1</b>	Teachers Class IX to X (Government Schools)	801	0.01199	9.6040	611	0.01200	7.3320	Recommended as appraised 4 days teacher training @ Rs.300/- per person per day.
		<b>107.0.2</b>	Teachers Class XI to XII (Government Schools)	150	0.01500	2.25	150	0.01200	1.80	Recommended as appraised 4 days teacher training @ Rs.300/- per person per day.
		<b>107.0.3</b>	Teachers Class IX to X (Government Aided)	2000	0.01200	24	2000	0.01200	24	Recommended as proposed 4 days teacher training @

			Schools)							Rs.300/- per person per day.
		<b>107.0.4</b>	Teachers Class XI to XII (Government Aided Schools)	1000	0.0150 0	15	1000	0.01200	12	Recommended as appraised 4 days teacher training @ Rs.300/- per person per day.
		<b>107.0.2</b> 9	Training for Educational Administrators (Secondary)	20	0.0150 0	0.30	20	0.01500	0.30	Recommended as proposed 3 days training for Educational Administrators @ Rs. 500/- per person per day.
			Training for Educational Administrators (Sr. Secondary)	30	0.0150 0	0.45	30	0.01500	0.45	Recommended as proposed 3 days training for Educational Administrators @ Rs. 500/- per person per day.
			<b>Total of In-Service Training (IX - XII )</b>			<b>51.60</b>			<b>45.88</b>	
		<b>113.0</b>	<b>Training of Resource Persons &amp; Master</b>							

				<b>Trainers (Secondary)</b>							
		<b>113.0.1</b>	5	KRPs Training Under NISHTHA State level ( Class XI to XII)	150	0.03000	4.50	150	0.03000	4.50	Recommended as proposed 3 days KRPs training @ Rs. 1000/- per person per per day.
				<b>Total of Training of Resource Persons &amp; Master Trainers (Secondary)</b>			<b>4.50</b>			<b>4.50</b>	
		<b>Total of Training for In-service Teacher and Head Teachers</b>					<b>56.10</b>			<b>50.38</b>	
	<b>Composite School Grant</b>	<b>118.0</b>		<b>Annual Grant (up to Highest Class VIII)</b>							
		<b>118.0.1</b>		School Grant - (Enrol > 30 and <=100 )	200	0.25000	50	200	0.25000	50	Recommended for 200 schools @Rs. 25000/school including 10% of the amount for Swachhta Programs. State may ensure proper utilisation and updation on PRABANDH

										portal.	
			<b>118.0.2</b>	School Grant - (Enrol > 100 and <= 250 )	19	0.5000 0	9.50	19	0.50000	9.50	Recommended for 19 schools @Rs. 50000/school including 10% of the amount for Swachhta Programs. State may ensure proper utilisation and updation on PRABANDH portal.
			<b>118.0.3</b>	School Grant - (Enrol > 250 and <= 1000 )	1	0.7500 0	0.75	1	0.75000	0.75	Recommended as proposed @Rs. 75000/school including 10% of the amount for Swachhta Programs. State may ensure proper utilisation and updation on PRABANDH portal.
			<b>118.0.5</b>	School Grant (Enrol >= 1 and <= 30)	498	0.1000 0	49.80	484	0.10000	48.40	Recommended for 484 schools as per UDISE+ 2021-22. The unit cost is Rs. 10000/school including 10% of the amount for Swachhta Programs. State may ensure proper utilisation and

										update on PRABANDH portal.
			<b>Total of Annual Grant (up to Highest Class VIII)</b>			<b>110.05</b>			<b>108.65</b>	
		<b>119.0</b>	<b>Annual Grant (up to Highest Class X or XII)</b>							
		<b>119.0.1</b>	School Grant - (Enrol > 30 and <=100 )	23	0.25000	5.75	23	0.25000	5.75	Recommended for 23 schools @25000/school including 10% of the amount for Swachhta Programs. State may ensure proper utilisation and updation on PRABANDH portal.
		<b>119.0.2</b>	School Grant - (Enrol > 100 and <= 250 )	49	0.50000	24.50	49	0.50000	24.50	Recommended for 49 schools @50000/school including 10% of the amount for Swachhta Programs. State may ensure proper utilisation and updation on PRABANDH portal.

			<b>119.0.3</b>	School Grant - (Enrol >250 and <= 1000 )	15	0.7500 0	11.25	15	0.75000	11.25	Recommended for 15 schools @75000/school including 10% of the amount for Swachhta Programs. State may ensure proper utilisation and updation on PRABANDH portal.
				<b>Total of Annual Grant (up to Highest Class X or XII)</b>			<b>41.50</b>			<b>41.50</b>	
		<b>Total of Composite School Grant</b>					<b>151.55</b>			<b>150.15</b>	
	<b>Library Grants</b>	<b>121.0</b>		<b>Library Grant (upto Highest Class XII)</b>							
			<b>121.0.1</b>	Secondary Schools (Upto Class X)	39	0.1500 0	5.85	39	0.15000	5.85	Recommended as proposed. State may ensure timely procurement & supply of books to the respective schools as per the guideline issued in 2021 by MoE. The schools must conduct

											the activities for promotion of reading mentioned in the guideline.
			<b>121.0.2</b>	Senior Secondary School (Upto Class XII)	4	0.20000	0.80	4	0.20000	0.80	Recommended as proposed. State may ensure timely procurement & supply of books to the respective schools as per the guideline issued in 2021 by MoE. The schools must conduct the activities for promotion of reading mentioned in the guideline.
				<b>Total of Library Grant (upto Highest Class XII)</b>			<b>6.65</b>			<b>6.65</b>	
			<b>Total of Library Grants</b>				<b>6.65</b>			<b>6.65</b>	
	<b>RastriyaAavishkarAbhiyan</b>	<b>124.0</b>		<b>RashtriyaAavishkarAbhiyaan (Elementary)</b>							



			<b>124.0.1</b>	Science Exhibition / Book Fair	2	1.0000 0	2	2	1.00000	2	Recommended for organizing Science exhibition at district level in offline mode. State is requested to give details of the participation and write up with photos of best exhibits.
			<b>124.0.5</b>	Excursion Trip for Students within State	38	0.0300 0	1.14	38	0.03000	1.14	Recommended as proposed.
			<b>124.0.6</b>	Maths Kit	38	0.0300 0	1.14	38	0.03000	1.14	Considered maths kits for 38 Upper Primary schools @3000/per school.
				<b>Total of RashtriyaAavishkarAb hiyaan (Elementary)</b>			<b>4.28</b>			<b>4.28</b>	
		<b>125. 0</b>		<b>RashtriyaAaviskaarAb hiyan (Secondary)</b>							

			<b>125.0.1</b>	Science Exhibition / Book Fair	2	1.0000 0	2	2	1.00000	2	Considered @ Rs. 1 lakh per district for 2 districts. The State should organise the event to inculcate scientific temperament among students.
			<b>125.0.5</b>	Maths Kit	15	0.1200 0	1.80	15	0.06118	0.9177	Considered Maths kits for 15 proposed schools @ 3 kits per school. Financial implication is @ Rs. 2039.34/kit (NCERT revised norms).
			<b>125.0.6</b>	Science Kit	78	0.0500 0	3.90	78	0.05000	3.90	Recommended as proposed.
			<b>125.0.1 1</b>	School Mentoring by Higher Education Institutes	78	0.0400 0	3.12	78	0.03000	2.34	Considered for 78 secondary schools at a unit cost of Rs. 3000/school to organise programmes like lecture series, seminar Workshop etc. Mentoring may be carried out in hybrid mode i.e., virtual and physical modes. A calendar of activities

											to be developed in collaboration with HEIs and the same to be shared with the Quality & Innovation team at TSG, SamagraShiksha.
				<b>Total of RashtriyaAaviskarAbhiyan (Secondary)</b>			<b>10.82</b>			<b>9.16</b>	
		<b>Total of RastriyaAavishkarAbhiyan</b>				<b>15.10</b>			<b>13.44</b>		
	<b>ICT and Digital Initiatives</b>	<b>129.0</b>		<b>Digital Hardware &amp; Software (upto Highest Class XII) - NR</b>							
		<b>129.0.2</b>	<b>5</b>	Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary < 100)	1	6.40000	6.40	1	2.50000	2.50	Recommended for One school @ Rs.2.5 lakh per school with enrolment <100 as per SamagraSiksha Norm.
		<b>129.0.2</b>	<b>6</b>	Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 100 - 250)	1	6.40000	6.40	1	4.50000	4.50	Recommended for one school @ Rs.4.5 lakh per school with enrolment 100 to <250

											as per SamagraSiksha Norm.
			<b>129.0.2</b> 7	Digital Hardware & Software (Type - I) (Secondary/Sr. Secondary 250 - 700)	1	6.4000 0	6.40	1	6.40000	6.40	Recommended for One school @ Rs.6.4 lakh per school with enrolment 250 to 700 as per SamagraSiksha Norm.
				<b>Total of Digital Hardware &amp; Software (upto Highest Class XII) - NR</b>			<b>19.20</b>			<b>13.40</b>	
			<b>Total of ICT and Digital Initiatives</b>				<b>19.20</b>			<b>13.40</b>	
	<b>Early Childhood Care and Education (ECCE)</b>	<b>133.0</b>		<b>Pre- Primary (Non-Recurring)</b>							
			<b>133.0.1</b>	Child Friendly Furniture	17	0.4000 0	6.80	17	0.40000	6.80	Recommended as proposed
			<b>133.0.2</b>	BALA Features	17	0.2000 0	3.40	17	0.20000	3.40	Recommended as proposed

			<b>133.0.3</b>	Out Door Play Materials	17	0.4000 0	6.80	17	0.40000	6.80	Recommended as proposed	
				<b>Total of Pre- Primary (Non- Recurring)</b>			<b>17.00</b>			<b>17.00</b>		
		<b>134.0</b>		<b>Pre-Primary (Recurring)</b>								
			<b>134.0.4</b>	TLM for Children	970	0.0050 0	4.85	970	0.00500	4.85	Recommended as proposed	
			<b>134.0.1</b>	Support to Pre- Primary (Existing)	65	0.5000 0	32.50	65	0.48100	31.2650	Recommended for 65 Pre-primary schools as per UDISE.	
				<b>Total of Pre-Primary (Recurring)</b>			<b>37.35</b>			<b>36.12</b>		
			<b>Total of Early Childhood Care and Education (ECCE)</b>					<b>54.35</b>			<b>53.12</b>	
	<b>Academic support</b>	<b>135.</b>		<b>Provision for</b>								

	through BRC/URC/CRC	0		<b>BRCs/URCs</b>						
<b>135.0.1</b>			Financial Support for 1 Accountant-cum-support staff	28	6.3240 0	177.072 0	24	3.62458	86.9899 20	Recommended financial support for 24 Accountant-cum-support staff (only filled positions) as per the norms.
<b>135.0.2</b>			Financial Support for 1 Data Entry Operator in position	12	3.8880 0	46.6560	12	2.46650	29.5980	Recommended financial support for 12 Data Entry Operators (only filled positions) as per the norms
<b>135.0.3</b>			Financial Support for 1 MIS Coordinator in position	17	6.3240 0	107.508 0	12	3.62458	43.4949 60	Recommended financial support for 12 MIS Coordinators (only filled positions) as per the norms.
<b>135.0.4</b>			Financial Support for 2 Resource Persons for CWSN	12	6.3240 0	75.8880	4	3.62458	14.4983 20	Recommended financial support for 4 Resource Persons for CWSN (only filled positions) as per the norms.
<b>135.0.5</b>			Financial Support for 6 Resource Persons at BRC	53	6.3240 0	335.172 0	53	3.62460	192.103 8	Recommended financial support for 53 Subject specific Resource Persons (only filled

										positions) as per the norms.	
			<b>135.0.6</b>	Maintenance Grant	12	0.1000 0	1.20	12	0.10000	1.20	Recommended as proposed Maintenance Grant for 12 BRCs @ Rs. 10000/-per BRC.
			<b>135.0.8</b>	Meeting, TA	12	0.4000 0	4.80	12	0.30000	3.60	Recommended as appraised Meeting, TA for 12 BRCs @ Rs. 30000/-per BRC.
			<b>135.0.9</b>	Contingency Grant	12	0.5000 0	6	12	0.25000	3	Recommended as appraised Contingency Grant for 12 BRCs @ Rs.25000/- per BRC.
				<b>Total of Provision for BRCs/URCs</b>			<b>754.30</b>			<b>374.48</b>	
		<b>137.0</b>		<b>Provisions for CRCs</b>							
			<b>137.0.4</b>	Meeting, TA	105	0.1200 0	12.60	105	0.12000	12.60	Recommended as proposed Meeting, TA Grant for 105 CRCs @ Rs.12000/- per CRC.

			<b>137.0.6</b>	Financial Support for CRC Coordinator (one)	105	5.1600 0	541.80	105	3.16160	331.968 0	Recommended financial support for 105 Cluster Resource Persons (only filled positions) as per the norms.	
			<b>137.0.7</b>	Mobility Support for CRC(Strengthening of CRC)	105	0.0300 0	3.15	105	0.01000	1.05	Recommended as appraised, mobility support for 105 CRCs @ Rs 1000 per head, as per the norm	
				<b>Total of Provisions for CRCs</b>			<b>557.55</b>			<b>345.62</b>		
				<b>Total of Academic support through BRC/URC/CRC</b>			<b>1311.85</b>			<b>720.10</b>		
			<b>Total for Quality Interventions</b>					<b>2044.43</b>			<b>1359.19</b>	
<b>Teacher Education</b>	<b>Technology Support to TEIs</b>	<b>143.0</b>		<b>Technology Support to TEIs (Recurring)</b>								
			<b>143.0.2</b>	DIETs (Technology Support)	1	2.4000 0	2.40	1	2.40000	2.40	Recommended as proposed for DIET @	



											Rs. 2.40 lakh. ICT lab for 1 DIET was sanctioned under SamagraShiksha and it is functional.
				<b>Total of Technology Support to TEIs (Recurring)</b>			<b>2.40</b>			<b>2.40</b>	
		<b>Total of Technology Support to TEIs</b>				<b>2.40</b>			<b>2.40</b>		
	<b>Program &amp; Activities including Faculty Development of Teacher Educators</b>	<b>144.0</b>		<b>Program &amp; Activities including Faculty Development of Teacher Educators</b>							
		<b>144.0.1</b>	Program & Activities (DIET)		1	15.0400	15.04	1	15.00000	15	Recommended @ Rs 15.00 lakh for DIET. This fund will also be utilized for development of local specific contents/resources.
		<b>144.0.2</b>	Specific projects for Research activities (DIET)		1	4.00000	4	1	4.00000	4	Recommended @ Rs. 4.00 lakh for DIET. This fund will be utilized for conducting specific

										research activities such as action researches, dipsticks, etc. State is requested to share with MoE the findings of these studies.	
			<b>144.0.3</b>	Program & Activities (SCERT)	1	37.95000	37.95	1	20.00000	20	Recommended @ Rs 20.00 lakh for SCERT. This fund will also be utilized for development of local specific contents/resources.
			<b>144.0.4</b>	Specific programme for Research activities (SCERT)	1	10.00000	10	1	5.00000	5	Recommended @ Rs. 5.00 lakh for SCERT. This fund will be utilized for conducting specific research activities such as action researches, dipsticks, etc. State is requested to share with MoE the findings of these studies.
				<b>Total of Program &amp; Activities including Faculty Development of Teacher Educators</b>			<b>66.99</b>			<b>44</b>	

		<b>Total of Program &amp; Activities including Faculty Development of Teacher Educators</b>				<b>66.99</b>				<b>44</b>	
	<b>Assessment Cell (SCERT)</b>	<b>145.0</b>	<b>Assessment Cell</b>								
		<b>145.0.1</b>	SCERT	1	39.9500	39.95	1	20.00000	20	Recommended as appraised, 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. NOTE: This amount is not to be utilized for hiring of staff and salary support.	

				<b>Total of Assessment Cell</b>			<b>39.95</b>			<b>20</b>	
				<b>Total of Assessment Cell (SCERT)</b>			<b>39.95</b>			<b>20</b>	
	<b>Financial Support for Teacher Educators (TEIs)</b>	<b>147.0</b>		<b>Financial Support for Salary in TEIs (Academic Posts)</b>							
		<b>147.0.1</b>	DIETs		7	25.19143	176.34	6	9.73000	58.38	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 6 Academic posts (1 Principal, 1 Vice Principal, and 4 Lecturers) in 1 DIET as per the norms.
		<b>147.0.3</b>	SCERT/SIEs		3	33.24000	99.72	3	19.92000	59.76	Recommended for academic post created and filled after 2012. Central support for

										salary of Teacher Educators restricted to 60% of the filled up post for 3 Academic faculties in SCERT (1 Director and 2 Associate Professor) as per the norms.
			<b>Total of Financial Support for Salary in TEIs (Academic Posts)</b>			<b>276.06</b>			<b>118.14</b>	
		<b>148.0</b>	<b>Para Academic Posts (Financial Support)</b>							
		<b>148.0.2</b>	DIETs	1	8.7900 0	8.79	1	4.82000	4.82	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.
			<b>Total of Para</b>			<b>8.79</b>			<b>4.82</b>	

			<b>Academic Posts (Financial Support)</b>							
		<b>Total of Financial Support for Teacher Educators (TEIs)</b>				<b>284.85</b>			<b>122.96</b>	
	<b>Training of Teacher Educators</b>	<b>149.0</b>	<b>Training for Teacher Educators</b>							
		<b>149.0.1</b>	SCERT	8	0.0500 0	0.40	8	0.05000	0.40	Recommended as proposed for capacity building programmes for faculties in SCERT for 10 days @ Rs.500 per person per day in blended mode.
		<b>149.0.2</b>	DIETs	16	0.0500 0	0.80	16	0.05000	0.80	Recommended as proposed for capacity building programmes for faculties in DIET for 10 days @ Rs.500 per person per day in blended mode.
			<b>Total of Training for</b>			<b>1.20</b>			<b>1.20</b>	

				<b>Teacher Educators</b>							
		<b>Total of Training of Teacher Educators</b>					<b>1.20</b>			<b>1.20</b>	
	<b>DIKSHA (National Teacher Portal)</b>	<b>151.0</b>		<b>DIKSHA (National Teacher Portal)</b>							
		<b>151.0.2</b>	Development of Digital Content		1	46.5000	46.50	1	11.6300	11.63	Recommended Rs. 11.63 Lakh only 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.
			<b>Total of DIKSHA (National Teacher</b>				<b>46.50</b>			<b>11.63</b>	

				Portal)							
		Total of DIKSHA (National Teacher Portal)					46.50			11.63	
	Annual Grant for TEIs	152.00	Annual Grant for TEIs								
		152.0.2	DIETs	1	20.00000	20	1	20.00000	20	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.	
		152.0.3	SCERT	1	35.00000	35	1	35.00000	35	Recommended as proposed Rs. 35.00 lakh for the SCERT as per the	



											norms. 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,
				<b>Total of Annual Grant for TEIs</b>			<b>55</b>			<b>55</b>	
		<b>Total of Annual Grant for TEIs</b>				<b>55</b>			<b>55</b>		
	<b>Total for Teacher Education</b>					<b>496.89</b>			<b>257.19</b>		
<b>Financial Support for</b>	<b>Financial Support for Teachers</b>	<b>154.0</b>		<b>Financial Support for Salary (Elementary)</b>							

<b>Teachers</b>	<b>(HMs/Teachers)</b>		<b>154.0.1</b>	Financial Support for Teacher Salary (Elementary)	254	1.17227	297.7570	1	296.9200	296.92	<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 10% in the financial year 2023-24 is Rs. 296.92 lakh is recommended as Financial Support for Teacher Salary at Elementary level</p>
				<b>Total of Financial Support for Salary (Elementary)</b>			<b>297.76</b>			<b>296.92</b>	
		<b>Total of Financial Support for Teachers (HMs/Teachers)</b>						<b>297.76</b>			<b>296.92</b>

	<b>Total for Financial Support for Teachers</b>						<b>297.76</b>			<b>296.92</b>		
<b>Gender &amp; Equity</b>	<b>Rani LaxmibaiAtmaRakshaPrashikshan</b>	<b>183.0</b>		<b>Rani LaxmibaiAtmaRaksha Prashikshan (upto Highest Class X or XII)</b>								
			<b>183.0.1</b>	Rani LaxmibaiAtmaRaksha Prashikshan (Upto Class X or XII)	87	0.15000	13.05	87	0.15000	13.05	Recommended Rs. 13.05 lakhs for Self-defense training for girls as per norms @Rs 15000 per school for three months training of girls .	
				<b>Total of Rani LaxmibaiAtmaRaksha Prashikshan (upto Highest Class X or XII)</b>			<b>13.05</b>			<b>13.05</b>		
		<b>184.0</b>		<b>Rani LaxmibaiAtmaRaksha Prashikshan (up to Highest Class VIII)</b>								
			<b>184.0.1</b>	Rani LaxmibaiAtmaRaksha	38	0.15000	5.70	38	0.15000	5.70	Recommended Rs 5.7 lakhs as proposed for	

			Prashikshan (Upto Class VIII)							self-defense training for girls as per norms @Rs 15000 per school for three months training of girls .
			<b>Total of Rani LaxmibaiAtmaRaksha Prashikshan (up to Highest Class VIII)</b>			<b>5.70</b>			<b>5.70</b>	
		<b>Total of Rani LaxmibaiAtmaRakshaPrashikshan</b>				<b>18.75</b>			<b>18.75</b>	
	<b>Special Projects for Equity</b>	<b>190.0</b>	<b>Project- Girls Empowerment (Secondary)</b>							
		<b>190.0.1</b>	Adolescent Programme for Girls Students	400	0.05000	20	400	0.05000	20	Recommended Rs. 20 lakh for Project Girls empowerment under special projects for equity. this program named as JANNANI and it give importance on leading healthy life

											style, good and bad touch and menstrual hygiene. This program will also help the adolescent girls to understand the physical & psychological changes etc.it is an ongoing activity.
			<b>190.0.2</b>	Career Guidance Programme for Girls	5558	0.0030 0	16.6740	5558	0.00300	16.6740	Recommended Rs. 16.67 lakh for Career guidance program for girls. This training program will be conducted specifically for the students of SC/ST community which stays in the remote areas and accordingly the batches will be made in Government Schools/ vicinity of the students.
				<b>Total of Project- Girls Empowerment (Secondary)</b>			<b>36.67</b>			<b>36.67</b>	

			<b>Total of Special Projects for Equity</b>			<b>36.67</b>			<b>36.67</b>		
	<b>Total for Gender &amp; Equity</b>					<b>55.42</b>			<b>55.42</b>		
<b>Inclusive Education</b>	<b>Provision for Children with Special Needs (CWSN)</b>	<b>196.0</b>	<b>Student Oriented Components (Pre-Primary) (Student Specific) (Recurring)</b>								
			<b>196.0.3</b>	Escort Allowance	5	0.0600 0	0.30	5	0.06000	0.30	Recommended for 5 escorts for Cwsn in pre-primary section only with a unit cost of Rs. 600/month for 10 months.
			<b>196.0.4</b>	Transport Allowance	5	0.0600 0	0.30	5	0.06000	0.30	Recommended for 5 Cwsn in pre-primary section only with a unit cost of Rs. 600/month for 10 months.
				<b>Total of Student Oriented Components (Pre-</b>			<b>0.60</b>			<b>0.60</b>	

			<b>Primary) (Student Specific) (Recurring)</b>							
		<b>197.0</b>	<b>Stipend for Girls (Pre-Primary) (Recurring)</b>							
		<b>197.0.1</b>	Stipend for Girls	2	0.02000	0.04	2	0.02000	0.04	Recommended as proposed for 2 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.
			<b>Total of Stipend for Girls (Pre-Primary) (Recurring)</b>			<b>0.04</b>			<b>0.04</b>	
		<b>198.0</b>	<b>Student Oriented Components (Upto Highest Class - VIII) (District Level) (Recurring)</b>							
		<b>198.0.1</b>	Purchase/Development of instructional &	41	0.0500	2.05	2	0.50000	1	As per plan document, State has proposed for

			Training materials		0					TLM development workshops for 25 schools (unit cost Rs.5000/school). Recommended for TLM development workshops for preparing customized TLMs for CwSN with a unit cost of Rs.50, 000/district.
			<b>198.0.2</b> Sports & Exposure Visit	12	0.1000 0	1.20	2	0.60000	1.20	Recommended for exposure visits.
			<b>198.0.3</b> Therapeutic Services	20	0.1000 0	2	2	1.00000	2	Recommended for physiotherapy, occupational therapy and speech therapy support services for CwSN.
			<b>198.0.4</b> Orientation of Principals, Educational administrators, parents / guardians etc.	100	0.0040 0	0.40	2	0.20000	0.40	Recommended for orientation program with a unit cost of Rs.20, 000/district.
			<b>Total of Student Oriented Components (Upto</b>			<b>5.65</b>			<b>4.60</b>	



			<b>Highest Class - VIII) (District Level) (Recurring)</b>							
		<b>199.0</b>	<b>Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)</b>							
		<b>199.0.5</b>	Environment Building programme	12	0.20000	2.40	12	0.20000	2.40	Recommended as proposed with a unit cost of Rs. 20,000/block for talent show exhibitions and art competitions.
			<b>Total of Student Oriented Components (Upto Highest Class - VIII) (Block Level) (Recurring)</b>			<b>2.40</b>			<b>2.40</b>	
		<b>200.0</b>	<b>Student Oriented Components (Upto Highest Class - VIII)</b>							

			(Student Specific) (Recurring)								
			<b>200.0.3</b>	Escort Allowance	200	0.0600 0	12	200	0.06000	12	Recommended for 200 escorts for CwSN with a unit cost of Rs. 600/month for 10 months.
			<b>200.0.4</b>	Transport Allowance	200	0.0600 0	12	200	0.06000	12	Recommended as proposed for transportation allowance for 200 CwSN with a unit cost of Rs. 600/month for 10 months.
			<b>200.0.5</b>	Home Based Education	4	0.4000 0	1.60	4	0.40000	1.60	Recommended as proposed for 4 CwSN (as per schedule of disabilities of RPwD Act, 2016) enrolled in home based education program, who are unable to come to school.
			<b>200.0.7</b>	Providing Aids & Appliances	220	0.0100 0	2.20	200	0.01000	2	Recommended as proposed 220 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.
			<b>Total of Student Oriented Components (Upto Highest Class - VIII) (Student Specific) (Recurring)</b>			<b>27.80</b>			<b>27.60</b>	
		<b>201.0</b>	<b>Stipend for Girls (Upto Highest Class - VIII) (Recurring)</b>							
		<b>201.0.1</b>	Stipend for Girls	411	0.0200 0	8.22	411	0.02000	8.22	Recommended as proposed for 411 girls with special needs, with a unit cost of Rs.200/month for 10 months to be disbursed

										through DBT.
			<b>Total of Stipend for Girls (Upto Highest Class - VIII) (Recurring)</b>			<b>8.22</b>			<b>8.22</b>	
		<b>202.0</b>	<b>Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)</b>							
		<b>202.0.1</b>	Purchase/Development of instructional & Training materials	25	0.05000	1.25	2	0.50000	1	As per plan document, State has proposed for TLM development workshops for 25 schools (unit cost Rs.5000/school). Recommended for TLM development workshops for preparing customized TLMs for CwSN with a unit cost of Rs.50, 000/district.
		<b>202.0.2</b>	Sports & Exposure Visit	12	0.10000	1.20	2	0.60000	1.20	Recommended for exposure visit.

			<b>Total of Student Oriented Components (Upto Highest Class - XII) (District Level) (Recurring)</b>			<b>2.45</b>			<b>2.20</b>	
		<b>204.0</b>	<b>Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)</b>							
		<b>204.0.3</b>	Escort Allowance	66	0.0600 0	3.96	66	0.06000	3.96	Recommended as proposed for 66 escorts for CwSN with a unit cost of Rs. 600/month for 10 months.
		<b>204.0.4</b>	Transport Allowance	66	0.0600 0	3.96	66	0.06000	3.96	Recommended as proposed for transportation allowance for 66 CwSN with a unit cost of Rs. 600/month for 10 months.
		<b>204.0.5</b>	Home Based	3	0.4000	1.20	3	0.40000	1.20	Recommended as proposed for 3 CwSN

			Education		0					(as per schedule of disabilities of RPwD Act, 2016) enrolled in home based education program, who are unable to come to school.
			<b>Total of Student Oriented Components (Upto Highest Class - XII) (Student Specific) (Recurring)</b>			<b>9.12</b>			<b>9.12</b>	
		<b>205.0</b>	<b>Stipend for Girls (Upto Highest Class - XII) (Recurring)</b>							
		<b>205.0.1</b>	Stipend for Girls	314	0.02000	6.28	314	0.02000	6.28	Recommended as proposed for 314 girls with special needs, with a unit cost of Rs.200/month for 10 months, to be disbursed through DBT.
			<b>Total of Stipend for Girls (Upto Highest</b>			<b>6.28</b>			<b>6.28</b>	

			<b>Class - XII) (Recurring)</b>							
		<b>206.0</b>	<b>Identification &amp; Assessment (up to Highest Class VIII)</b>							
		<b>206.0.1</b>	Identification and Assessment (Medical Assessment Camps) (Upto Highest Class VIII)	18	0.1000 0	1.80	12	0.10000	1.20	Recommended at Rs. 10000/- per BRC (as per norms), for annual identification camps for CwSNupto class XII.  Camps to be held in convergence with Departments of Health & Social welfare.
			<b>Total of Identification &amp; Assessment (up to Highest Class VIII)</b>			<b>1.80</b>			<b>1.20</b>	
		<b>208.0</b>	<b>Capacity Building of Special Educators (up to Highest Class VIII)</b>							
		<b>208.0.1</b>	In-service Training of	73	0.0150	1.0950	73	0.01500	1.0950	Recommended as

			Special Educators (Upto Highest Class VIII)		0					proposed for 3 day program of existing 82 special educators (at elementary level) with a unit cost of Rs. 500/day/participant.
			<b>Total of Capacity Building of Special Educators (up to Highest Class VIII)</b>			<b>1.10</b>			<b>1.10</b>	
		<b>209.0</b>	<b>Capacity Building of Special Educators (up to Highest Class XII)</b>							
		<b>209.0.1</b>	In-service Training of Special Educators (Upto Highest Class XII)	10	0.01500	0.15	10	0.01500	0.15	Recommended for 3 day program of existing 10 special educators with a unit cost of Rs. 500/day/participant.
			<b>Total of Capacity Building of Special Educators (up to Highest Class XII)</b>			<b>0.15</b>			<b>0.15</b>	



		<b>212.0</b>	<b>Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)</b>							
		<b>212.0.1</b>	Equipments for Resource Rooms	2	2.00000	4	2	2.00000	4	Recommended @ Rs.2.00 lakh per BRC for equipment in Resource Centre for CwSN (Pre-primary to senior secondary level). State to share details of Resource Centres.
			<b>Total of Strengthening Components under Inclusive Education (Upto Highest Class - XII) (NR)</b>			<b>4</b>			<b>4</b>	
		<b>213.0</b>	<b>Resource Support towards Salary (Upto Highest Class XII) (Recurring)</b>							
		<b>213.0.1</b>	Financial Support (Previous Spl.	10	3.0000	30	10	2.50000	25	Recommended as proposed with a unit

				Educators)		0					cost of Rs. 25,000/month for 10 months (as per plan document) for 10 special educators (in-position).
				<b>Total of Resource Support towards Salary (Upto Highest Class XII) (Recurring)</b>			<b>30</b>			<b>25</b>	
			<b>Total of Provision for Children with Special Needs (CWSN)</b>				<b>99.60</b>			<b>92.50</b>	
	<b>Total for Inclusive Education</b>						<b>99.61</b>			<b>92.51</b>	
<b>Vocational Education</b>	<b>Introduction of Vocational Education at Secondary and higher Secondary</b>	<b>214.0</b>		<b>Introduction of VE in schools - NR</b>							
			<b>214.0.1</b>	Tools, Equipment & Furniture (New)	37	5.0000 0	185	26	3.65400	95.0040	Recommended as appraised
				<b>Total of Introduction</b>			<b>185</b>			<b>95.00</b>	

				<b>of VE in schools - NR</b>						
		<b>215.0</b>		<b>Recurring Support VE - New</b>						
		<b>215.0.1</b>	Financial Support for Vocational Teacher/Trainer (New)	37	3.7600 0	139.12	37	1.20000	44.40	Recommended as proposed
		<b>215.0.2</b>	Financial Support for Resource Persons (New)	37	0.2000 0	7.40	26	0.28460	7.3996	recommended as proposed
		<b>215.0.3</b>	Raw material Grant for new school per course (New)	37	0.5000 0	18.50	26	0.71150	18.4990	Recommended as proposed
		<b>215.0.4</b>	Cost of providing Hands on Skill Training to Students (New)	37	0.4000 0	14.80	26	0.42700	11.1020	Recommended as proposed
		<b>215.0.6</b>	Office Expenses / Contingencies for New School (New)	37	0.3000 0	11.10	26	0.35600	9.2560	Recommended as proposed
		<b>215.0.7</b>	Induction training of Teachers VE -	37	0.1000 0	3.70	37	0.05000	1.85	Recommended as proposed

			Teachers (10 Days)							
			<b>Total of Recurring Support VE - New</b>			<b>194.62</b>			<b>92.51</b>	
		<b>217.0</b>	<b>Recurring Support VE - Existing</b>							
		<b>217.0.1</b>	Financial Support for Vocational Teacher/Trainer (Existing)	258	3.3600 0	866.88	258	2.73670	706.068 6	Recommended support for 258 trainers (236 in position trainers @Rs. 24000 per month and 22 trainers to be recruited @Rs. 20000 per month)
		<b>217.0.2</b>	Financial Support for Resource Persons (Existing)	258	0.2000 0	51.60	164	0.31460	51.5944	Recommended for 164 schools
		<b>217.0.3</b>	Raw material grant for new school per course (Existing)	258	0.5000 0	129	164	0.78650	128.986 0	Recommended raw material for 164 schools
		<b>217.0.4</b>	Cost of providing Hands Training Students (Existing)	258	0.4000 0	103.20	164	0.62900	103.156 0	Recommended for providing Hands on skill Training / field trip to student of 164 schools

			<b>217.0.5</b>	Assessment and Certification Cost (Existing)	10320	0.0060 0	61.92	6189	0.00600	37.1340	Recommended Assessment and Certification Cost for 6189 students of class 10th and 12th
			<b>217.0.6</b>	Office Expenses / Contingencies for School (Existing)	258	0.3000 0	77.40	164	0.47190	77.3916	Recommended for Office Expenses/Contingencies in 164 schools
			<b>217.0.8</b>	In-service Training of VE - Teachers (5 - Days) - (Existing)	258	0.0250 0	6.45	258	0.02500	6.45	Recommended for 10 days induction training of 258 trainers.
			<b>217.0.9</b>	Recurring Support for Hub and SpokeSchools (Previous)	9	1.2500 0	11.25	9	1.25000	11.25	Recommended as proposed for 9 hub schools
			<b>217.0.10</b>	Transportation Allowance for Children from Spoke to Hub School (Previous)	270	0.0300 0	8.10	270	0.03000	8.10	Recommended for Transportation allowance for Children from Spoke to Hub School for 270 students
				<b>Total of Recurring Support VE - Existing</b>			<b>1315.80</b>			<b>1130.13</b>	

				<b>Total of Introduction of Vocational Education at Secondary and higher Secondary</b>			<b>1695.42</b>			<b>1317.64</b>	
				<b>Total for Vocational Education</b>			<b>1695.42</b>			<b>1317.64</b>	
<b>Monitoring of the Scheme</b>	<b>Monitoring Information System (MIS)</b>	<b>219.0</b>		<b>Monitoring of the Scheme</b>							
			<b>219.0.2</b>	Child Tracking System	260388	0.00003	7.8120	260388	0.00003	7.811640	Recommended as proposed
				Management Information System (Udise +)	260388	0.00002	5.2080	260388	0.00002	5.207760	Recommended as proposed
				<b>Total of Monitoring of the Scheme</b>			<b>13.02</b>			<b>13.02</b>	
		<b>219.2</b>	<b>VidhyaSamiksha Kendra (Recurring) (EE/SE/TE)</b>								
	<b>219.2.1</b>	VidyaSamiksha Kendra (Recurring)	1	50.0000	50	1	50.00000	50	Recommended as proposed.		

				<b>Total of VidhyaSamiksha Kendra (Recurring) (EE/SE/TE)</b>			<b>50</b>			<b>50</b>	
				<b>Total of Monitoring Information System (MIS)</b>			<b>63.02</b>			<b>63.02</b>	
		<b>Total for Monitoring of the Scheme</b>					<b>63.02</b>			<b>63.02</b>	
<b>Program Management</b>	<b>Program Management</b>	<b>221.0</b>		<b>Program Management (MMER - E.E / S.E. / T.E.)</b>							
		<b>221.0.1</b>		Program Management (MMER - E.E / S.E. / T.E.)	1	0.00010	0.0001	1	210.6100	210.61	as instructed by PAB, 5% of 4212.29 Lakh
				<b>Total of Program Management (MMER - E.E / S.E. / T.E.)</b>			<b>0.00</b>			<b>210.61</b>	

		<b>Total of Program Management</b>			<b>0.00</b>			<b>210.61</b>	
		<b>Total for Program Management</b>			<b>0.00</b>			<b>210.61</b>	
<b>Total</b>					<b>5535.42</b>			<b>4422.90</b>	
<b>Innovation Budget To Be Recommended (5%):</b>	<b>221.14 (Rs.in lakh)</b>		<b>Recommended Under Project Innovation</b>		<b>71.82 (Rs.in lakh)</b>		<b>Percentage:1.62 %</b>		

Scheme Name	Final Approval		
	Non-Recurring	Recurring	Total
Elementary Education	23.39	2438.40	<b>2461.79</b>
Secondary Education	205.20	1498.71	<b>1703.91</b>
Teacher Education	0	257.19	<b>257.19</b>
<b>Total</b>	<b>228.59</b>	<b>4194.30</b>	<b>4422.89</b>

Teacher Education	Proposal			Final Approval		
Major Components	Non recurring	Recurring	Total	Non recurring	Recurring	Total
BITEs		0.00	<b>0.00</b>	0	0	<b>0</b>



CTEs		0.00	<b>0.00</b>	0	0	<b>0</b>
DIETs		227.37	<b>227.37</b>	0	105.40	<b>105.40</b>
IASEs		0.00	<b>0.00</b>	0	0	<b>0</b>
SCERT	10.00	275.37	<b>285.37</b>	0	151.79	<b>151.79</b>
<b>Total</b>	<b>10.00</b>	<b>502.74</b>	<b>502.74</b>	<b>0</b>	<b>257.19</b>	<b>257.19</b>

<b>Final Approval</b>	
<b>Major Component</b>	<b>Total</b>
Access & Retention	<b>99.19</b>
RTE Entitlements	<b>671.21</b>
Quality Interventions	<b>1359.19</b>
Teacher Education	<b>257.19</b>
Financial Support for Teachers	<b>296.92</b>
Gender & Equity	<b>55.42</b>
Inclusive Education	<b>92.50</b>
Vocational Education	<b>1317.64</b>
Monitoring of the Scheme	<b>63.02</b>
Program Management	<b>210.61</b>
<b>Total</b>	<b>4422.89</b>

## Elementary: CWSN Toilet and Ramp list

State Name	District name	Block name	School name	UDISE school code	Scheme	CWSN Toilet	RAMP
Goa	NORTH GOA	BARDEZ	GPS BAMBURDA MOIRA	30010202002	elementary	0	1
Goa	SOUTH GOA	PONDA	G.P.S. KAUNGAL	30010600512	elementary	0	1
Goa	SOUTH GOA	MORMUGAO	GOVERNMENT PRIMARY SCHOOL, NEW VADDEM	30020201002	elementary	0	1
Goa	NORTH GOA	BICHOLIM	GPS BAGWADA PILGAO	30010301104	elementary	0	1
Goa	SOUTH GOA	DHARBANDORA	GPS GAUTHAN	30020600103	elementary	1	0

**List of BRCs eligible for Strengthening under Inclusive Education (for Equipment for CWSN)**

<b>S. No.</b>	<b>District</b>	<b>Block</b>	<b>UDISE+ code</b>
1.	South Goa	BRC Ponda	300106
2.	North Goa	BRC Bicholim	300103

<b>SUPPORT AT PRE-PRIMARY LEVEL (ELEMENTARY)</b>				
List of Schools selected for the year 2023-24				
<b>Sr. No</b>	<b>District</b>	<b>Block</b>	<b>Udise Code</b>	<b>School Name</b>
1	NORTH GOA	PERNEM	30010101002	G.P.S. BHANDARWADA PALYE
2	NORTH GOA	PERNEM	30010100908	G.P.S. MANSHIWADA KORGAO
3	NORTH GOA	PERNEM	30010101004	G.P.S. NAIKWADA PALYE
4	NORTH GOA	PERNEM	30010101103	G.P.S. AROBA
5	NORTH GOA	PERNEM	30010101109	G.P.S. TIWADE
6	NORTH GOA	PERNEM	30010101603	G.P.S. VALPE
7	NORTH GOA	PERNEM	30010101802	G.P.S. MADHALAWADA KERI
8	NORTH GOA	BICHOLIM	30010303309	GPS HATURLIM MAYEM
9	NORTH GOA	TISWADI	30010500303	G.P.S. CHINCHOLEM
10	SOUTH GOA	SALCETE	30020102301	G.P.S. CHANDOR
11	SOUTH GOA	MORMUGAO	30020200502	GOVERNMENT PRIMARY SCHOOL, ZUARINAGAR
12	SOUTH GOA	SALCETE	30020100305	G.P.S. AQUEM VIDYANAGAR
13	SOUTH GOA	MORMUGAO	30020200703	GOVERNMENT PRIMARY SCHOOL, VADENAGAR
14	SOUTH GOA	QUEPEM	30020301107	G.P.S. CURCHOREM
15	SOUTH GOA	QUEPEM	30020303301	G.P.S. KAKODA
16	SOUTH GOA	QUEPEM	30020304503	G.P.S. DEULAMOL
17	SOUTH GOA	SALCETE	30020101701	G.P.S. GUDI PARODA

## List of 26 new schools approved for the introduction of new vocational courses in 2023 – 24

S. No.	Name of District	Name of Schools	UDISE Code	Sector 1	Job Role 1	Sector 2	Job Role 2
1	North Goa	Shree Bhagwati High School	30010101304	Transportation, Logistics and Warehousing		Tourism & Hospitality	Food and Beverage Service Trainee
2	North Goa	Janata High School	30010200201	Construction	Assistant Mason	Retail	Retail Store Operations Assistant
3	North Goa	SaraswatVidyalaya	30010200205	Automotive	Four-Wheeler Service Assistant	Banking, Financial Services & Insurance (BFSI)	Microfinance Executive
4	North Goa	St. Xavier's High School	30010202001	Banking, Financial Services & Insurance (BFSI)	Microfinance Executive	Tourism & Hospitality	Food and Beverage Service Trainee
5	North Goa	Dr.Ambedkar English High School	30010205601	Electronics	Field Technician – Other Home Appliances		
6	North Goa	Dr. K. B. HEDGEWAR VIDYAMANDIR	30010301206	Plumbing	Assistant Plumber General		
7	North Goa	RadhakrishnaVidyalayaBicholim	30010301502	Agriculture	Solanaceous Crop Cultivator		
8	North Goa	Mahalaxmi H School kudne	30010302401	Tourism & Hospitality	Food and Beverage Service Trainee		
9	North Goa	ST. ANDREW'S HIGH SCHOOL	30010501605	Tourism & Hospitality	Food and Beverage Service Trainee		
10	North Goa	Mary Immaculate Girls	30010500314	Tourism &	Food and	Beauty &	Assistant Beauty Therapist

S. No.	Name of District	Name of Schools	UDISE Code	Sector 1	Job Role 1	Sector 2	Job Role 2
		High School		Hospitality	Beverage Service Trainee	Wellness	
11	South Goa	SHREE MAHALAXMI ENGLISH HIGH SCHOOL	30010601703	Plumbing	Assistant Plumber General		
12	South Goa	St. Joseph High School	30010602322	Apparels, Made-Ups & Home Furnishing	Sewing Machine Operator		
13	South Goa	GVM's M.I.B.K. High School	30010602807	Automotive	Four-Wheeler Service Assistant	Electronics	Field Technician – Other Home Appliances
14	South Goa	SmtTarabaiDalvi High school	30010603201			Construction	Assistant Mason
15	South Goa	Presentation Convent High School	30020100311	Banking, Financial Services & Insurance (BFSI)	Microfinance Executive	Beauty & Wellness	Assistant Beauty Therapist
16	South Goa	Popular High School	30020103306	Retail	Retail Store Operations Assistant	Electronics	Field Technician – Other Home Appliances
17	South Goa	St. Joseph Convent High School, Nagoa - Verna, Salcete - Goa.	30020104306	Apparels, Made-Ups & Home Furnishing	Sewing Machine Operator		
18	South Goa	Aim English Medium High School	30020107003	Tourism & Hospitality	Food and Beverage Service Trainee	Apparels, Made-Ups & Home Furnishing	Sewing Machine Operator
19	South Goa	OUR LADY OF LOURDES HIGH SCHOOL UTORDA	30020107301	Agriculture	Solanaceous Crop Cultivator		
20	South Goa	Holy Cross Institute	30020107901	Tourism & Hospitality	Food and Beverage Service Trainee		
21	South Goa	Vadem Nagar English	30020200704	Construction	Assistant Mason		

S. No.	Name of District	Name of Schools	UDISE Code	Sector 1	Job Role 1	Sector 2	Job Role 2
		High School					
22	South Goa	GUARDIAN ANGEL HIGH SCHOOL	30020301112	Tourism & Hospitality	Food and Beverage Service Trainee	Beauty & Wellness	Assistant Beauty Therapist
23	South Goa	Don Bosco Farm High School	30020301302	Agriculture	Solanaceous Crop Cultivator		
24	South Goa	Shri Nirakar Vidyalaya, Mashem	30020500502	Tourism & Hospitality	Food and Beverage Service Trainee		
25	South Goa	SNES Tudal High School	30020500701	Agriculture	Solanaceous Crop Cultivator		
26	South Goa	Our Lady Of Piety High School Collem	30020600501	Tourism & Hospitality	Food and Beverage Service Trainee	Beauty & Wellness	Assistant Beauty Therapist

## Science labs for secondary schools

State	Districts	Block Name	School Name	UDISE school code	Elementary/Secondary	Science Lab
Goa	NORTH GOA	PERNEM	G.H.S. DADACHIWADI	30010101110	secondary	1
Goa	NORTH GOA	PERNEM	G.H.S. TORSE	30010101205	secondary	1
Goa	NORTH GOA	PERNEM	G.H.S. AGARWADA	30010105403	secondary	1
Goa	NORTH GOA	BICHOLIM	GHS KUDCHIRE	30010300201	secondary	1
Goa	SOUTH GOA	SANGUEM	G.H.S. KALAY	30020403210	secondary	1
Goa	SOUTH GOA	SANGUEM	G.H.S. NETORLIM, SANGUEM	30020405910	secondary	1
Goa	SOUTH GOA	CANACONA	G.H.S. SADOLXEM CANACONA	30020505301	secondary	1



## Schools with ICT facility

State	District Name	Block Name	School Name	School Code	School category	Enrolment Grade VI and above
Goa	NORTH GOA	SATTARI	Govt. High School Valpoi	30010401901	Sec./Sr. Sec. with grades 6 to 10	77
Goa	SOUTH GOA	MORMUGAO	Govt. Hr. Sec. School Baina	30020200110	Hr. Sec. /Jr. College only with grades 11 & 12	250
Goa	SOUTH GOA	SALCETE	Govt. Multipurpose High School, BordaMargao	30020109622	Sec./Sr. Sec. with grades 6 to 10	173

File No.21-8/2022-IS-9  
Government of India  
Ministry of Education  
Department of School Education & Literacy

ShastriBhavan, New Delhi  
Dated 27<sup>th</sup> February, 2023

**Subject: - Corrigendum to the Minutes of the meeting of the Project Approval Board (PAB) held on 19.01.2023 and 24.01.2023 through video conferencing regarding Rejuvenation of Basic Infrastructure and Overall cleanliness of Government Schools.**

The undersigned is directed to refer to the Minutes of PAB meeting on the subject Rejuvenation of Basic Infrastructure and Overall cleanliness of Government Schools held on 19.01.2023 and 24.01.2023 circulated vide this Department's letter of even no. dated 25<sup>th</sup> January, 2023 and to state that the para 5.2 may be read as given under:

*5.2 Under the project, central share of funds for interventions of minor repair and functional drinking water facility amounting to Rs. 77219.35 lakh may be released under recurring head and the remaining central share of funds for interventions of major repairs, electricity connection, functional toilets (boys and girls) and boundary walls amounting to Rs. 209579.53 lakh would be released under non-recurring grants component of Samagra Shiksha. Bifurcation of recurring and non-recurring grants is enclosed.*

2. The other clauses of the minutes remain unchanged.
3. This issues with the approval of Secretary (SE&L).

**Encl: As above**

*AKC*  
*27/2/2023*

(Arun Kumar Dahiya)  
Under Secretary to the Government of India  
Email id – arundahiya.edu@nic.in

To:-

1. Secretary, Ministry of Women & Child Development
2. Secretary, Ministry of Labour & Employment
3. Secretary, Ministry of Social Justice & Empowerment
4. Secretary, Ministry of Tribal Affairs

5. Secretary, Ministry of Drinking Water and Sanitation, 4<sup>th</sup> Floor, ParyavaranBhawan, CGO Complex, Lodhi Road, New Delhi-110003.
6. Secretary, Ministry of Minority Affairs, 11<sup>th</sup> Floor, ParyavaranBhawan, CGO Complex, Lodhi Road, New Delhi- 110003.
7. Secretary, Department of Empowerment of Persons with Disability, Ministry of Social Justice & Empowerment, CGO Complex, Lodhi Road, New Delhi-10003.
8. Dy. Adviser (School Education), NITI Aayog
9. Director, NCERT
10. Chairperson, NCTE
11. Vice Chancellor, IGNOU
12. Member Secretary, NCPCR
13. All Bureau Heads of DoSEL
14. Sh. V. Hegde, DDG (Stats), MoE
15. Professor N.V. Varghese, Vice Chancellor, NIEPA
16. Sh. Manoj Kumar, CMD, Ed.CIL
17. Secretaries (Education) and SPDs (SamagraShiksha) of all States and UTs

**Copy to:**

18. PPS to Secretary (SE&L)
19. All Divisional Heads/ Under Secretaries/ Sections in DoSEL
20. Director Finance (IFD)
21. Ministry of Panchayati Raj
22. Ministry of Power
23. Ministry of Rural Development
24. Ministry of Urban and Housing Affairs
25. ShriAswani Kumar, NIC (with a request to upload the corrigendum on Shagun Portal and website of the Ministry)
26. TSG Consultants

AKC.  
27/2/2023

(Arun Kumar Dahiya)

Under Secretary to the Government of India

## Rejuvenation approvals for States/UTS

(Rs. In lakhs)

Sr no	Name of State	Total Approved	Total Estimate	Amount to be borne by States	Total under Recurring	Total Under Non recurring	Central Share of recurring	Central Share of non-recurring
1	Andaman & Nicobar Islands	239.95	239.95	0.00	216.56	23.39	216.56	23.39
2	Andhra Pradesh	11790.65	11790.65	0.00	2888.00	8902.65	1732.80	5341.59
3	Arunachal Pradesh	3599.96	3599.96	0.00	0.00	3599.96	0.00	3339.96
4	Assam	11954.33	11952.00	2.33	1911.14	10040.86	1720.03	9036.77
5	Bihar	59805.14	59805.14	0.00	13520.00	46285.14	8112.00	27771.08
6	Chhatisgarh	9551.38	9551.38	0.00	6184.72	3366.65	3710.83	2019.99
7	DND-DNH	239.13	239.13	0.00	127.57	111.56	127.57	111.56
8	Goa	1301.94	1200.00	101.94	893.05	306.95	535.83	184.17
9	Gujarat	23682.74	23682.74	0.00	9488.93	14193.81	5693.36	8516.29
10	Haryana	9548.86	9548.86	0.00	1118.55	8430.31	671.13	5058.19
11	Himachal Pradesh	4800.00	4800.00	0.00	1650.09	3149.91	1485.08	2834.92
12	J&K	4803.56	4803.56	0.00	425.03	4378.53	382.53	3940.68
13	Jharkhand	11952.63	11952.00	0.63	1844.98	10107.02	1106.99	6064.21
14	Karnataka	23904.00	23904.00	0.00	19233.75	4670.25	11540.25	2802.15
15	Kerala	6898.71	6898.71	0.00	718.89	6179.82	431.33	3707.89
16	Ladakh	240.46	240.46	0.00	54.50	185.96	54.50	185.96
17	Madhya Pradesh	23634.08	23634.08	0.00	14366.70	9267.38	8620.02	5560.43
18	Maharashtra	59785.06	59785.06	0.00	13854.75	45930.31	8312.85	27558.19
19	Manipur	4799.56	4799.56	0.00	19.90	4779.66	17.91	4301.69
20	Mizoram	3774.82	3600.00	174.82	855.15	2744.85	769.64	2470.37
21	Odisha	11938.13	11938.13	0.00	5096.12	6842.01	3057.67	4105.21
22	Puducherry	313.07	240.00	73.07	141.67	98.33	85.00	59.00
23	Punjab	9814.24	9552.00	262.24	2874.24	6677.76	1724.54	4006.66
24	Rajasthan	23903.98	23903.98	0.00	224.80	23679.18	134.88	14207.51
25	Sikkim	240.09	240.09	0.00	139.09	101.00	125.18	90.90
26	Tamilnadu	23903.42	23903.42	0.00	4982.00	18921.42	2989.20	11352.85
27	Telangana	11952.00	11952.00	0.00	51.00	11901.00	30.60	7140.60
28	Uttar Pradesh	71794.51	71760.00	34.51	4279.37	67480.63	2567.62	40488.38
29	Uttarakhand	4800.00	4800.00	0.00	2631.96	2168.04	2368.76	1951.24
30	West Bengal	24078.96	23904.00	174.96	14824.46	9079.54	8894.68	5447.72
	<b>Total</b>	<b>459045.357</b>	<b>458220.855</b>	<b>824.50</b>	<b>124616.97</b>	<b>333603.88</b>	<b>77219.35</b>	<b>209579.53</b>



**Rejuvenation approvals for States/UTS**

in Lakhs

Sr no	Name of State	Recurring		Non-Recurring				
		Minor Repair	Functional Drinking Water	Major Repair	Toilet for Boys	Toilets for Girls	Electricity Connection	Boundary Walls
1	Andaman & Nicobar Islands	216.56	0.00	23.40	0.00	0.00	0.00	0.00
2	Andhra Pradesh	2888.00	0.00	1038.00	820.80	1014.60	408.00	5621.25
3	Arunachal Pradesh	0.00	0.00	0.00	0.00	0.00	0.00	3599.96
4	Assam	1831.72	79.42	885.12	1491.00	725.04	46.80	6894.86
5	Bihar	0.00	13520.00	14956.50	14679.36	16649.28	0.00	0.00
6	Chhatisgarh	6184.72	0.00	2702.39	329.42	334.85	0.00	0.00
7	DND-DNH	127.57	0.00	0.00	0.00	0.00	0.00	111.56
8	Goa	893.05	0.00	10.25	0.82	0.00	0.00	397.82
9	Gujarat	9488.93	0.00	4085.73	397.98	388.68	0.00	9322.02
10	Haryana	1115.75	2.80	456.50	286.74	690.20	10.62	6986.25
11	Himachal Pradesh	1302.25	347.84	98.37	351.00	436.50	22.50	2241.54
12	J&K	395.31	29.72	777.26	252.72	190.75	112.80	3045.04
13	Jharkhand	1815.65	29.34	3927.32	410.52	284.91	12.92	5471.96
14	Karnataka	19233.75	0.00	4670.25	0.00	0.00	0.15	4881.36
15	Kerala	717.99	0.90	1244.44	33.60	20.40	0.80	173.16
16	Ladakh	52.00	2.50	12.00	0.00	0.00	0.00	0.00
17	Madhya Pradesh	14321.70	45.00	7702.59	658.86	709.06	196.74	0.00
18	Maharashtra	13747.00	107.75	7437.52	10700.70	7324.60	1170.19	19297.30
19	Manipur	0.00	19.90	942.50	919.54	942.21	891.00	1084.41
20	Mizoram	599.40	255.75	874.87	772.80	768.00	504.00	0.00
21	Odisha	5078.57	17.55	5341.11	740.90	644.80	115.20	0.00
22	Puducherry	141.67	0.00	80.00	2.25	10.75	0.00	58.15
23	Punjab	2874.24	0.00	723.12	280.84	209.05	0.00	5726.99
24	Rajasthan	0.00	224.80	5350.01	1536.36	524.52	0.00	16268.29
25	Sikkim	139.09	0.00	85.00	4.00	12.00	0.00	0.00
26	Tamilnadu	4982.00	0.00	1126.50	0.00	890.40	0.00	16904.50
27	Telangana	21.00	30.00	8413.66	1053.50	679.00	46.00	1708.84
28	Uttar Pradesh	1530.18	2749.19	7786.91	4344.80	4029.70	2405.34	48948.38
29	Uttarakhand	2599.06	32.90	1218.50	461.71	439.91	47.92	0.00
30	West Bengal	14516.92	307.55	6584.77	1903.90	752.87	10.44	0.00
	<b>Total</b>	<b>106814.07</b>	<b>17802.90</b>	<b>88554.58</b>	<b>42434.13</b>	<b>38672.07</b>	<b>6001.42</b>	<b>158743.64</b>