

**State Name : \_\_\_\_\_**

**AWP&B 2023-24**

**Executive Summary of  
Samagra Shiksha**

## Executive Summary

### Progress Overview

#### A. Financial Statement- EE, SE& TE

##### I. Details for the year 2022-23

(Rs. in lakh)

Head	Outlay Approved				Expenditure			
	Spill over	Fresh(NR)	Recurring	Total	Spill over	Fresh(NR)	Recurring Fresh	Total
EE								
SE								
TE								
<b>Total</b>								

##### II. Committed Liability 2022-23 : FROM PRABANDH

(Rs. in Crore)

Financial Year	State Name	Non Recurring						
		Op Comm.*	Fresh Approval	Surrender	Central Share	Total Comm.	Current Release	Balance
2022-23	Elementary Education							
	Secondary Education							
	Teacher Education							
	<b>Total</b>							

Note\*- Opening Committed amount for 1<sup>st</sup> year was calculated as % of Central Share on approved Spillover in 2018-19 (only for EE & TE, committed liability for SE was carry forwarded from old PMS).

### III. Estimate and Expenditure 2022-23–Integrated (Elementary Education + Secondary Education + Teacher Education)

Sl. No.	Major Activity	Estimate	% of Estimate (Component/ Grand Total)	Total Expenditure Upto March 2023 (Anticipated)	% of total expenditure against estimate
<b>Integrated (EE+SE+TE)</b>					
<b>I</b>					
1	Residential School / Hostels-NR				
2	Residential School / Hostels (NR Cost for 35 LWE Districts)				
3	Opening of New Schools – Non Recurring (Elementary)				
4	Strengthening of Existing Schools				
5	Kasturba Gandhi Balika Vidyalaya (KGBVs-III NR)				
	<b>Sub-Total:</b>				
<b>II</b>					
6	Residential School / Hostels				
7	Free Uniforms				
8	Free Textbooks				
9	Reimbursement towards exp. Incurred for 25% of Admission under 12 (1)(c) RTE Act				
10	Special Training of Out of School Children (OoSC)				
11	Media & Community Mobilization				
12	Funds for Quality (LEP, Innovation, Guidance etc)				
13	Assessment at National & State level				
14	Composite School Grant				
15	Libraries				
16	Rastriya Aavishkar Abhiyan				
17	Support at Pre-Primary Level				

Sl. No.	Major Activity	Estimate	% of Estimate (Component/ Grand Total)	Total Expenditure Upto March 2023 (Anticipated)	% of total expenditure against estimate
18	Teacher Salary (HMs/Teachers)				
19	Training for In-service Teacher, Head Teachers and Teacher Educators				
20	Academic support through BRC/URC/CRC				
21	Kasturba Gandhi Balika Vidyalaya (KGBVs)				
22	Self defence training for Girls				
23	Provision for Children with Special Needs (CWSN) – Recurring				
24	Sports & Physical Education				
25	Monitoring Information System (MIS)				
26	Program Management & Monitoring Information System (MIS)				
	<b>Sub-Total:</b>				
	<b>Total – Integrated (EE+SE+TE)</b>				

**IV. Activity-wise Spill over of Non-Recurring component as on 31.03.2023: Integrated (EE, SE & TE) (Anticipated)**

(Rs. in Lakh)

Sl. No.	Intervention	Year of Sanction	Approval	Expenditure (Estimated till 31.03.2023)	Spill over					
					Start (Work in progress)		Not started		Total	
			Fin	Fin	Phy	Fin	Phy	Fin	Phy	Fin
1										
2										
3										
4										
	<b>Total</b>									

# **V. Financial Statements of Elementary**

-

(Rs in Lakh)

Year	Ratio	Approved Outlay	Amount Released			Opening Balance	Amount received from other sources	Total amount	Expenditure	%of expenditure against approved outlay	%of expenditure against available funds
			GOI	State	13 FC Award						
2001-02											
2002-03											
2003-04											
2004-05											
2005-06											
2006-07											
2007-08											
2008-09											
2009-10											
2010-11											
2011-12											
2012-13											
2013-14											
2014-15											
2015-16											
2016-17											
2017-18											
2018-19											
2019-20											
2020-21											
2021-22											
2022-23											
Total											

Copy of the UC AUDITED MAY also be provided

**VI Financial Statements of Secondary**
**(Rs in Lakh)**

Year	Ratio	Approved Outlay (Fresh)	Amount Released		Opening Balance	Amount received from other sources	Total amount	Expenditure	%of expenditure against approved outlay	%of expenditure against available funds
			GOI	State						
2009-10										
2010-11										
2011-12										
2012-13										
2013-14										
2014-15										
2015-16										
2016-17										
2017-18										
2018-19										
2019-20										
2020-21										
2021-22										
2022-23										
<b>Total</b>										

**Copy of the UC AUDITED MAY also be provided**

**VII Financial Statements of Teacher Education****(Rs in Lakh)**

Year	Ratio	Amount Released		Opening Balance	Amount received from other sources	Total amount	Expenditure	%of expenditure against available funds
		GOI	State					
2012-13								
2013-14								
2014-15								
2015-16								
2016-17								
2017-18								
2018-19								
2019-20								
2020-21								
2021-22								
2022-23								
<b>Total:</b>								

Copy of the UC AUDITED MAY also be provided

**VIII Elementary- Status of Outstanding Advances--(Pending Adjustment)****a. Outstanding Advances upto 2015-16 (as on 31-3-2016) As per Audited UC-Pending Settlement****(Rs. In lakh)**

Sl. No.	Capital	General	Total	Reasons for non-settlement	Target Date of settlement
1.					

**b. Outstanding Advances - 2016-17 (as on 31-3-2017) As per Audited UC-Pending Settlement****(Rs. In lakh)**

Sl. No.	Capital	General	Total	Reasons for non-settlement	Target Date of settlement
1.					

**c. Outstanding Advances - 2017-18 (as on 31-03-2018) As per Audited UC-Pending Settlement****(Rs. In lakh)**

Sl. No.	Capital	General		Total	Reasons for non-settlement	Target Date of settlement
1.						

**d. Outstanding Advances - 2018-19 (as on 31-03-2019) As per Audited UC-Pending Settlement****(Rs. In lakh)**

Sl. No.	Capital	General	Total	Reasons for non-settlement	Target Date of settlement
1.					

**e. Outstanding Advances - 2019-20 (as on 31-03-2020) As per Audited UC-Pending Settlement****(Rs. In lakh)**

Sl. No.	Capital	General	Total	Reasons for non-settlement	Target Date of settlement
1.					

**f. Outstanding Advances – 2020-21 (as on 31-03-2021) As per Audited UC-Pending Settlement****(Rs. In lakh)**

Sl. No.	Capital	General	Total	Reasons for non-settlement	Target Date of settlement
1.					

**g. Outstanding Advances – 2021-22 (as on 31-03-2022) As per Audited UC-Pending Settlement****(Rs. In lakh)**

Sl. No.	Capital	General	Total	Reasons for non-settlement	Target Date of settlement
1.					



**h. Outstanding Advances – 2021-22 (as on 31-03-2023) As per Audited UC-Pending Settlement****(Rs. In lakh)**

Sl. No.	Capital	General	Total	Reasons for non-settlement	Target Date of settlement
1.					

**i. Pending Outstanding Advances as on 31-03-2023 (Anticipated for the previous years)****(Rs. In lakh)**

Sl. No.	Period	Capital	General	Total	Remarks if any
1.	Upto 2015-16				
2.	2016-17				
3.	2017-18				
4.	2018-19				
5.	2019-20				
6.	2020-21				
7.	2021-22				
8.	2022-23				

**IX Secondary -Status of Outstanding Advances****a. Outstanding Advances–upto2016-17 (as on 31-03-2017- As per Audited UC-Pending Settlement)****(Rs. In lakh)**

S. No.	Capital	General	Total	Reasons for non-settlement	Target Date of settlement
1.					

**b. Outstanding Advances - 2017-18 (as on 31-03-2018- As per Audited UC-Pending Settlement)****(Rs. In lakh)**

S. No.	Capital	General	Total	Reasons for non-settlement	Target Date of settlement
1.					

**c. Outstanding Advances - 2018-19 as on 31-03-2019- Asper Audited UC-Pending Settlement)****(Rs. In lakh)**

S. No.	Capital	General	Total	Reasons for non-settlement	Target Date of settlement
1.					

**d. Outstanding Advances – 2019-20 as on 31-03-2020- As per Audited UC-Pending Settlement)****(Rs. In lakh)**

S. No.	Capital	General	Total	Reasons for non-settlement	Target Date of settlement
1.					

**e. Outstanding Advances – 2020-21 as on 31-03-2021- As per Audited UC-Pending Settlement)****(Rs. In lakh)**

S. No.	Capital		General	Total	Reasons for non-settlement	Target Date of settlement
1.						

**f. Outstanding Advances – 2021-22 as on 31-03-2022- As per Audited UC-Pending Settlement)****(Rs. In lakh)**

S. No.	Capital		General	Total	Reasons for non-settlement	Target Date of settlement
1.						

**g. Outstanding Advances – 2022-23 as on 31-03-2023- As per Audited UC-Pending Settlement)****(Rs. In lakh)**

S. No.	Capital		General	Total	Reasons for non-settlement	Target Date of settlement

1.						
----	--	--	--	--	--	--

#### **h. Total – Outstanding Advances as on 31.03.2023**

**(Rs. In lakh)**

S. No.	Period	Capital	General	Total	Remarks if any
1.	Upto 2016-17				
2.	2017-18				
3.	2018-19				
4.	2019-20				
5.	2020-21				
6.	2021-22				
7.	2022-23				

#### **X Teacher Education -Status of Outstanding Advances**

##### **a. Outstanding Advances–upto 2016-17 (as on 31-03-2017- As per Audited UC-Pending Settlement)**

**(Rs. In lakh)**

S. No.	Capital	General	Total	Reasons for non-settlement	Target Date of settlement
1.					

##### **b. Outstanding Advances - 2017-18 (as on 31-03-2018- As per Audited UC-Pending Settlement)**

**(Rs. In lakh)**

S. No.	Capital	General	Total	Reasons for non-settlement	Target Date of settlement
1.					

##### **c. Outstanding Advances - 2018-19 as on 31-03-2019- As per Audited UC-Pending Settlement)**

**(Rs. In lakh)**

S. No.	Capital	General	Total	Reasons for non-settlement	Target Date of settlement

1.					
----	--	--	--	--	--

**d. Outstanding Advances – 2019-20 as on 31-03-2020- As per Audited UC-Pending Settlement) (Rs. In lakh)**

S. No.	Capital	General	Total	Reasons for non-settlement	Target Date of settlement
1.					

**e. Outstanding Advances – 2020-21 as on 31-03-2021- As per Audited UC-Pending Settlement) (Rs. In lakh)**

S. No.	Capital		General	Total	Reasons for non-settlement	Target Date of settlement
1.						

**f. Outstanding Advances – 2021-22 as on 31-03-2022- As per Audited UC-Pending Settlement) (Rs. In lakh)**

S. No.	Capital		General	Total	Reasons for non-settlement	Target Date of settlement
1.						

**g. Outstanding Advances – 2022-23 as on 31-03-2023- As per Audited UC-Pending Settlement) (Rs. In lakh)**

S. No.	Capital		General	Total	Reasons for non-settlement	Target Date of settlement
1.						

**g. Total – Outstanding Advances as on 31.03.2023 (Rs. In lakh)**

S. No.	Period	Capital	General	Total	Remarks if any
1.	Upto 2016-17				
2.	2017-18				
3.	2018-19				
4.	2019-20				

5.	2020-21				
6.	2021-22				
7.	2022-23				

**XI Cumulative State Share Position upto 31-3-2023 (Elementary Education)**

(Rs. In Lakh)

Year	Ratio	Approved Outlay	Amount Released		Due State Share as per GOI Release	Year wise shortfall/ excess in State share	Cumulative shortfall/ excess in State share
			GOI	State			
2001-02							
2002-03							
2003-04							
2004-05							
2005-06							
2006-07							
2007-08							
2008-09							
2009-10							
2010-11							
2011-12							
2012-13							
2013-14							
2014-15							
2015-16							
2016-17							
2017-18							
2018-19							

Year	Ratio	Approved Outlay	Amount Released		Due State Share as per GOI Release	Year wise shortfall/ excess in State share	Cumulative shortfall/ excess in State share
			GOI	State			
2019-20							
2020-21							
2021-22							
2022-23							

**XII Position upto 31-03-2023 (Secondary)**

(Rs. In Lakh)

Year	Ratio	Approved Outlay	Amount Released		Due State Share as per GOI Release	Year wise shortfall/ excess in State share	Cumulative shortfall/ excess in State share
			GOI	State			
2009-10							
2010-11							
2011-12							
2012-13							
2013-14							
2014-15							
2015-16							
2016-17							
2017-18							
2018-19							
2019-20							
2020-21							
2021-22							
2022-23							

### XIII Cumulative State Share Position upto 31-3-2023 (Teacher Education)

(Rs. In Lakh)

Year	Ratio	Approved Outlay	Amount Released		Due State Share as per GOI Release	Year wise shortfall/ excess in State share	Cumulative shortfall/ excess in State share
			GOI	State			
2014-15							
2015-16							
2016-17							
2017-18							
2018-19							
2019-20							
2020-21							
2021-22							
2022-23							

### XIV Physical Progress of SCERT, DIET and BIET

The Status of all Non-Recurring infrastructure details may be provided

#### Year wise TEIs Approved under CSSTE

TEIs	Before 2012-13	TEIs Approved under CSSTE											Total Approved TEIs during 2012- 13 to 2022-23	Total No. of TEIs
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23		
DIETs														
IASEs														
CTEs														
BITEs														
<b>Total</b>														

**Add table for any other infrastructure sanctioned**

Out of the above, the details of completed task wrt to infrastructure may be given and then followed up with the Status of individual DIET/SCERT/BITE which is still to be completed

	<b>Amount Sanctioned (Rs. in Lakh)</b>	<b>Year</b>	<b>Expenditure (Rs. in Lakh)</b>	<b>Physical Progress</b>	<b>Remarks</b>
DIET					
BIET S					
BITE					

**Physical Progress –New DIETs and others****XV Status of Submission of Audit and Annual Report:**

- (a) Whether State has submitted Audit Report for F.Y 2021-22–EE, SE AND TE-
- (b) Whether State has submitted Annual Report for F.Y 2021-22- -EE, SE and TE:

Is there any Annual Report pending to be submitted prior to the year F.Y 2021-22, if so the reasons :

- (c) **Whether Auditors appointed for Audit of SAMAGRA Shiksha Accounts for the year 2022-23 for all the 3 components– Adherence of the time schedule as prescribed in the FMP Manual and letter sent to all States recently in this regard-**
- (d) **Whether Internal Audit for the year 2021-22 is being conducted, if not the reasons and the time frame for completion**
- (e) **The Status of pending Audit Observation -Summary**



Sno	Year	Number of Audit Observations	Number of Audit Observations- Settled	Number of Audit Observations- Pending	Reasons alongwith Status

**NB the details of respective years to be provided separately/individually**

**XVI Whether Single Society of Samagra Shiksha formed along with the Name of the Society and the details of the Status**

State	Status of Single Society Registered along with its name	Status of completion of all formalities including Registration of Samagra Shiksha society, Modification of Bye Laws and closure of other societies	If all formalities not completed, the likely date of completion

**XVII Public Financial Management System (PFMS):**

States/UTs	SPO		Districts		Block		Cluster		Schools	
	To be registered	Actual Registered	To be registered	Actual Registered	To be registered	Actual Registered	To be registered	Actual Registered	To be registered	Actual Registered

**May also highlight the technical and other issues encountered in PFMS**