

F.No. 1-6/2010-EE-8
Government of India
Ministry of Human Resource Development
Department of School Education & Literacy

New Delhi, dated 30th December, 2010

To,

Shri Nagraj G. Honnekeri
State Project Director
Sarva Shiksha Abhiyan,
Government of Goa,
SCERT Building, 1st Floor,
Altoporvorim – 403 521

GOA

Subject:- Consideration of Supplementary Annual Work Plan and Budget (AWP&B), 2010-11 of SSA, Goa for implementation of Right of Children to Free and Compulsory Education (RTE) Act, 2009

Sir,

I am directed to refer to your letter No. GSS/Supp.AWP&B/2011-11/10-11/831 dated 27th October, 2010 on the above mentioned subject and to say that the Supplementary Annual Work Plan and Budget, 2010-11 of SSA, Goa was considered in the Ministry in consultation with the TSG, Ed.CIL. I am further directed to convey the approval of the competent authority for additional outlay of ` 116.394 lakhs as per the following details :

(` In lakhs)

Sr. No.	Activity	Proposal for the year 2010-11		Recommended for the year 2010-11	
		Physical	Fin.	Physical	Fin.
	SSA-RTE				
1	Additional Teachers against PTR				
1.1	New Additional Teacher – PS (Regular)	324	315.900	0	0.000
1.2	Part time Instructors				
	(a) Art Education	51	25.500	16	4.800
	(b) Health and Physical Education	51	25.500	15	4.500
	(c) Work Education	51	25.500	16	4.800
	Subtotal 1.1. to 1.7	477	392.400	47	14.100
2	Block Resource Centers/URC				
2.1	Salary of Resource Persons				
2.1.1	6 Resource Persons at BRC for Subject Specific Training	33	11.633	0	0.000
2.1.2	2 Resource Persons for Resource Support for all Children with Special Needs	22	7.755	22	7.755
2.2	1 MIS Coordinator	11	3.878	11	3.878
2.3	1 Data Entry Operator	11	2.129	11	2.129
2.4	1 Accountant – cum – support staff for every 50 schools	27	9.477	27	9.477
2.5	Maintenance Grant	11	1.100	8	0.800
	Subtotal	11	35.971	82	24.038

Sr. No.	Activity	Proposal for the year 2010-11		Recommended for the year 2010-11	
		Physical	Fin.	Physical	Fin.
3	Cluster Resource Centers				
3.1	Maintenance Grant	155	3.100	155	3.100
	Subtotal	155	3.100	155	3.100
4	Civil Work				
4.1	Upgraded UPS	80	484.000	0	0.000
4.2	Office-cum-store-cum Head Teacher's Room (Upper Pry)	30	181.500	4	24.200
4.3	Separate Girls' Toilet	100	35.000	100	35.000
4.4	Drinking Water Facility in Urban Area	30	6.000	30	6.000
4.5	Augmentation of Training facility in BRC (One time)	11	55.000	0	0.000
	Sub Total	251	761.500	134	65.200
5	Teaching Learning Equipment				
5.1	TLE for Integration of Class V	293	14.650	0	0.000
5.2	TLE for integration of Class VIII	32	4.800	0	0.000
	Subtotal	325	19.450	0	0.000
6	Research and Evaluation				
6.1	Difference of REMS for 2010-11	1518	3.036	1518	3.036
	Subtotal	1518	3.036	1518	3.036
8	Uniform				
8.1	All girls	11193	44.772	0	0.000
8.2	SC boys	665	2.660	0	0.000
8.3	ST Boys	2348	9.392	0	0.000
8.4	BPL boys	2130	8.520	0	0.000
	Subtotal	16336	65.344	0	0.000
9	Transportation				
9.1	Densely forested area	481	4.810	0	0.000
	Subtotal	481	4.810	0	0.000
	SSA – RTE TOTAL	19554	1285.611	1936	109.474
10	6% Management Cost	0	77.137	0	5.450
11	Curriculum Reforms and Textbook development (LEP)	0	1.540	0	1.470
	Grand Total	19554	1364.287	1936	116.394

2. Therefore, total outlay for SSA, Goa will be as under :-

Outlay approved earlier				Supplementary Outlay	Total Outlay
Programme	Spill over	Fresh	Total		
SSA	132.070	1811.800	1943.870	116.394	2060.264
Total	132.070	1811.800	1943.870	116.394	2060.264

Yours faithfully,

(A.K. Tewari)
Under Secretary to the Govt. of India

Copy to :

Dr. Neeru Bala, Sr. Consultant, RESU, TSG, Ed.CIL – for information and necessary action.

