

Interventions under Goa Sarva Shiksha Abhiyan

1. NEW TEACHERS SALARY (PS)

Primary Teachers Salary (Regular) (Recurring)

Each Block Resource Centre is entitled to 20 teachers as Resource Persons i.e. 220 in all. by utilizing surplus teachers and other rationalization, 179 additional teachers post was sanctioned for the state for the year 2007-08. All 179 teachers have been posted at their respective places. The salary components will recur for this year (2008-09) @ Rs. 1.25 lakhs per annum.

Sr. No.	Taluka	No. of Pry. Trs.
1	North District	148
2	South District	31
Total		179

2. TEACHERS GRANT

There are 2961 Primary teachers (Govt, Aided) and 2847 Upper primary teachers (Govt, Aided, contract & New teachers). These teachers will be covered for Teacher's Grant @ of Rs 500/- per teacher. The PTAs & V.E.C.s will be entrusted to disburse the amount to teachers for the preparation of teaching learning equipment which will help in teaching learning process.

The Total number of Teachers eligible for grant are as follows:-

Goa State

Sr. No.	Taluka	Pry. Teachers			Upp. Pry. Teachers				Total
		(I-IV)			Middle (V-VII)		High (V-VIII)		
		Govt.	Aided	Total	Govt.	Aided	Govt.	Aided	
1	NorthGoa	1116	505	1621	146	31	247	1284	1708
2	SouthGoa	820	520	1340	98	4	210	827	1139
Total		1936	1025	2961	244	35	457	2111	2847

3. BLOCK RESOURCE CENTRES

The 11 blocks which are sanctioned are functioning successfully. In each Block there are 3 BRPs, hence the total BRPs appointed are 33.

3.01 Salary of Resource Persons

AWP&B 2007-08 approved 33 B.R.Ps for 11 block resource centres. It is proposed 33 BRPs salary @ Rs.1.50 lakhs p.a.

3.02 Furniture Grant: Nil

3.03 Contingency Grant will be provided as per norms prescribed under SSA i.e. Rs. 0.20 lakhs per BRC.

3.04 Meetings, T.A. grant will be provided as per admissibility under SSA norms @ of RS. 9000/- per BRC.

3.05 TLM Grants will be provided as per SSA norms i.e. Rs.5000/- per BRC.

4. CLUSTER RESOURCE CENTRE

4.01. Salary of Resource Persons

180 CRCs are sanctioned and all 180 CRC are functioning in the state.

4.02 Furniture Grant

Out of 180 CRCs, 152 CRPs have been provided furniture grant @ of Rs.10, 000/-.

Hence the remaining 28 CRCs are to be provided with furniture grant @ of Rs.10, 000/- each.

4.03 Contingency Grant will be provided as per norms prescribed under SSA. i.e. **Rs. 0.03 lakhs** per CRC.

4.04 Meetings, T.A. grant will be provided as per admissibility under SSA norms @ of **Rs. 0.036 lakhs per CRC.**

4.05 TLM Grants will be provided for 180 CRCs as per SSA norms i.e. Rs.1000/- per CRC

5. TEACHERS TRAINING

5.01 In –Service Teachers Training

Taluka	In-service		
	Pry. Trs	Up. Pry. Trs.	Total
North Goa	1621	1708	3329
South Goa	1340	1139	2479
Total	2961	2847	5808

In order to improve the quality of teaching learning process in the school, it is very essential to give in-service training for the teacher teaching in primary and upper primary schools.

5.01 In service teachers training –Primary (District/ Block level for 10 days)

The training module includes

- 1) Content enrichment and evaluation in Maths and Science - 2 days
- 2) TLM preparation subjectwise/classwise and its effective use in the classroom transaction - 2 days
- 3) Activity based learning - 2 days
- 4) Multi grade multilevel teaching - 2 days
- 5) Health Education , Art and craft – 2 days
- 6)

Total 10 days in-service training is planned at BRC level / District level/State level

5.02 In service teachers training –Primary (Cluster level for 10 days)

It is also proposed 10 days cluster level in-service training programme which includes meetings, demo lessons, exhibition in science and EVS, etc

5.03 In-service teachers training – Upper Primary (District & Block level)

Considering the change in the syllabus and the new approaches which are emerging in teaching learning process, it is proposed 10 days in-service teachers training for upper primary school teachers. The training is focus on following topics

- 1) Constructive approach to teach Maths, Science and languages – 4 days
- 2) Evaluation and question paper setting – 2 days
- 3) Guidance and counselling/Yogas – 2 days
- 4) TLM preparation – 2 days

5.04 Induction Training for Newly Recruit Trained Teachers : Nil

5.05 Others (DRG/BRG/CRG)

There exists district resource group as well as 11 blocks group respectively. It is proposed a 3 days training programme for the resource group in formulating and monitoring effective training programme in the state.

6. INTERVENTION FOR OUT OF SCHOOL CHILDREN

To provide access to out of school children and ensure completion of elementary education with satisfactory levels of learning is a part of achieving the objectives of SSA. The focus is to provide special attention to the educationally weaker sections of the society and marginalized groups, including children living in small habitations, migrating children, street children, children working in mining areas, construction sites, self employed children and adolescent girls belonging to minority community. There are a large number of migrant workers in state. Labour is required for farming, mining and construction work. Children of these workers are denied education, as they have to supplement family income or attend to housework and caring siblings.

In Goa migrant children are found in the coastal talukas of Tiswadi, Bardez and Pernem, Marmugoa, Salcete, where construction work is on

the rise and also employed in the hotel industries. Similarly there are children in the mining areas of Ponda, Bicholim, Sanguem, Quepem who are out of the school system

Hence the strategies for these children are worked out as follows:-

6.01 EGS Centre (P) : Nil

6.02 EGS Centre (UP): Nil

6.03 Residential Bridge Course

This strategy is for orphans, street children, children engaged in self labour and migrant children. There are also 40% children in developing talukas like Pernem, Sattari, Bicholim, Quepem, Canancona and Sanguem belonging to the economically back class, SC and ST, who find difficulties in traveling to school.

Hence it is proposed to start 4 Residential Bridge Courses for 100 out of school children and drop outs in this district.

6.04 Non Residential Bridge Courses (NRBC):

Considering that there are large numbers of drop out at the elementary level. It is necessary to bring such children back to school. NRBCs aims to prepare such children (dropouts and those who have never been to school for mainstreaming.

Hence it is proposed to start 65 Non-Residential Bridge Courses to cover 1298 out of school children and drop outs in this district

Each camps comprising of 20 students.

6.05 Back to School: Nil

6.06 Mobile School:

After reviewing the effectiveness of mobile school in the state of Goa particularly in the coastal belt and in the south district, it is proposed to continue the mobile school in South Goa for the year 08-09.

Vehicle Hiring Charges @ Rs.0.35 lakhs-	3.5 lakhs
Salary of 2 Teachers @ Rs.2.1 lakhs	2.10 lakhs
Cost of stationery & others secretarial supports	0.20 lakhs
Mid Day Meal	1.20 lakhs
Total	7.00 lakhs

6.07 Madarsa and Maktab : 3

6.08 AIE Strategies

There are 10 AIE centres in the state. This strategy is suitable for migrant children who have to remain at home to take care of their younger siblings and those engaged in labour. Some of the students from these centres are mainstreamed hence it is proposed to continue the existing 10 AIE centres and open 4 more new AIE centres to cover 350 students.

6.09 Others : Nil

7 REMEDIAL TEACHING

7.01 Remedial Teaching for English Std. I and IV

The Govt. introduced English as one of the subject from std. I to IV for the academic year 06-07.

As the teachers teaching in Govt. primary schools were facing difficulties in teaching English as they studied their education through vernacular medium, 360 Para Teachers were appointed with a salary of 3000 p.m., 2 per cluster in the state.

Hence it is proposed to continue the same no i.e. 360 para teachers to teach English for this financial year

7.02 Remedial Teaching for Upper Primary

On analyzing the school results, it is observed that though the results is on the higher side on quantitative terms but in qualitative terms it is observed that more than 40% of children are in Upper Primary stage securing less than 60% of the marks. To improve the quality and level of the students, it is proposed to hold remedial measures, either in the vacation or after the school hours.

To achieve quality education with the benchmark of 60% marks, it is proposed to cover total students of 4307 for Std V to VIII.

Extending Remedial Teaching after the school hours by appointing para teachers which will entail expenditure which includes

- i) Cost of learning material
- ii) Honorarium for remedial teachers

8. FREE TEXT BOOKS

It is the policy of the State Government to supply free text books to all children of Government Primary Schools only.

It is proposed to provide free text books to all girls and boys of aided primary schools. Therefore 38960 free text books @ Rs. 150 per child will be supplied. At the upper primary stage 90430 students will be supplied textbooks @ of Rs 250 per child.

9. INTERVENTION FOR CHILDREN WITH SPECIAL NEEDS (CWSN)

The objectives of SSA mainly focus on increasing access enrolment and retention for all children. This objective can be only be realized if CWSN are also included under the Ambit of elementary education. SSA ensures that every child is with special needs irrespective e of kind, category, and degree of disability is provided meaning full and quality education. In an environment most suited to his/her needs

9.01 Inclusive Education

1695 of children with special needs are identified in the north district as mentioned below:-

Sr.No.	District	No. of CWSN		
		Boys	Girls	Total
1	North	527	372	899
2	South	500	296	796
Total		1027	668	1695

The activities under this head are as follows:-

Sr. No	Activity	Estimated Cost
1	Identification	
2	Functional and Formal assessment	450 children x 70= 31,500
3	Provision for aids and appliances	2,60,000
4	Training	
	1. Upper Primary 1 day	950*1*100 = 95000
	2. Teachers 5 days	50*5*100 = 25000
	3. Headmasters training 1day	100*1*100 = 10000
	4. CRPs 1 day	170*100 = 17000
	5. HBE, Itinerant Teacher, RR Teacher	20*100*8 =16000
		1,63,000
5	Project for Learning Disabilities	2,33,000
6	Resource Room MR support	
	1.Three assistant educators	3000 x 3 x 10= 90,000

Sr. No	Activity	Estimated Cost
	2. Setting up grants for 2 Resource Room (South Goa)	$35000 \times 2 = 70000$
	a) Two Teacher Educator	$6000 \times 2 \times 10 = 120000$
	3.TLM for 5 Resource Room	$10 \times 5000 = 50000$
		3,30,000
7	Support for blind	
	1. Itinerant Teacher	180000
	2 TLM (Braille Font books and CDs)	40,000
		2,20,000
8	Home Based Education	
	1. Teacher Educator	$8 \times 3000 \times 12 = 288000$
	2. TLM	10,000/-
		2,98,000
9	Parental Support	
	1. Training & Guidance for parents	11,000
10	Awareness and Communtiy Mobilization Programme	$11 \times 2000 =$ 22,000
11	Publication	60,000
12	Resource Room at District Level	
	1. Special Educator - 2	160000
	2. Councilors - 2	160000
	3. Visiting Therapist - 1	80000
		4,00,000
13	Networking with NGOs (Monitering, Meeting etc)	5,500
	Total	20,34,000

10. CIVIL WORKS

10.11 Separate Girls Toilets:

Most of the Schools are functioning as Co –Education. Therefore it is required that separate toilets are provided for girls for healthy, conducive and safe environment. As Goa Government Schedule Rates (GSR) is higher than SSA norms it is proposed Rs. 30,000/-per unit.

District	No. of Separate Girls Toilets	Amount required @ Rs.0.30/-
North	24	7.20
South	32	9.60
Total	56	16.80

10.13 Boundary Walls:

It is essential that children are provided with safe environment in an around the school, therefore it is proposed that the area outside the school may be guarded by providing Boundary Walls. Most of the schools in the State of Goa have large areas ranging from 100 to 250 running meters in perimeters. PWD GSR is much higher than SSA norms, hence it is proposed the unit cost of Rs. 1 lakhs as against 0.5 lakhs

District	No. of Compound Wall	Amount required @ Rs.1.00 lakhs
North	34	34.0
South	22	22.0
Total	56	56.0

10.15 Electrification

Most of the schools in Goa have been electrified about 30-40 years ago. Hence rewiring is essential for safety of the children.

District	No. of Rewiring / Electrification	Amount required @ Rs.0.20 lakhs
North	33	6.6
South	73	14.6
Total	106	21.20

10.17 Child Friendly Element:

SSA ensures that children are imparted education in a joyful environment which will enhance their holistic developments and academic performance; therefore it is proposed that the schools be provided with child friendly elements.

District	No. of Child Friendly Element	Amount required @ Rs.0.20 lakhs
North	106	21.20
South	135	27.00
Total	241	48.20

10.20 Major Repair (Primary):

Most of the school buildings in Goa were built 30-40 years ago. Hence some of the schools are in need of urgent repairs.

District	No. of Major Repairs	Amount required @ Rs.0.75 lakhs
North	83	62.25
South	135	101.25
Total	218	163.50

13.01 MAINTENANCE GRANT

13.01 Maintenance Grant for PS and UPS

In the state of Goa there are 938 Government Primary Schools and 130 Government Upper Primary Schools .The below table shows the schools having less than 3 classrooms and more than 3 classrooms.

Sr. No.	Taluka	Govt. Pry. & Govt. Up. Pry. Schools				Total
		having upto 3 classrooms	Having more than 3 classrooms	Urban Rental upto 3 classrooms	Rural rental upto 3 classrooms	
1	North Goa	452	166	16	10	644
2	South Goa	307	79	14	24	424
Total		759	245	30	34	1068

Hence the total no of schools eligible for maintenance grant are 1034

The Total Cost of maintenance grant for Government Primary, Upper Primary and urban rental primary schools amounts to Rs. 63.95 lakhs

1. 759 @ Rs. 0.05 = 37.95 lakhs
2. 30 @ Rs. 0.05 = 1.50 lakhs
3. 245 @ Rs. 0.10 = 24.50 lakhs

14. SCHOOL GRANT:

We have 1114 primary and 421 upper primary schools in this state It is proposed to provide a grant of Rs. 5000/- and Rs. 7000/-each to Primary and Upper Primary Schools respectively. The PTAs will be entrusted and empowered to utilize this grant for the betterment of the school such as to replace obsolete equipment, purchase library materials, to undertake activities such as awareness programmes and competitions for parents and students as well. This will improve the quality of education in the schools.

14.01 Primary School Grant

Sr.No.	District	Pry. Schools		
		(I-IV)		
		Govt.	Aided	Total
1	North	567	90	657
2	South	371	86	457
Total		938	176	1114

The Primary school Grants 1114 @ Rs. 0.05/- = Rs. 55.70 lakhs

14.02 Upper Primary School grants:

Sr.No.	Taluka	Upp. Pry. Schools				
		Middle (V-VII)		High (V-VII)		Total
		Govt.	Aided	Govt.	Aided	
1	North Goa	35	5	42	172	254
2	South Goa	21	1	32	113	167
Total		56	6	74	285	421

The total cost amounts to 421 @ Rs.0.07 = 29.47 lakhs

15. RESEARCH AND EVALUATION

15.01 To monitor the learning outcomes of students studying especially in Government schools, systematic and periodic assessment of students has been proposed and also steps are taken to improve the quality of learning material used in the schools.

It is proposed to undertake activities as follows:-

1. Conducting achievement tests and evaluation studies.
2. Creating a pool resource persons
3. Undertaking research activities
4. Conducting quizzes, melas, excursions
5. Creating awareness through programmes on environment, heritage safety, yoga, first aid, etc.
6. Evaluation of use of Teaching Learning Material

Sr. No.	Taluka	Pry. Schools			Upp. Pry. Schools				Total
		(I-IV)			Middle (V-VII)		High (V-VII)		
		Govt.	Aided	Total	Govt.	Aided	Govt.	Aided	
1	North Goa	567	90	657	35	5	42	172	254
2	South Goa	371	86	457	21	1	32	113	167
Total		938	176	1114	56	6	74	285	421

16 MANAGEMENT & QUALITY

Considering 6 % of Project Outlay it is proposed for Management & MIS for both the Districts Rs.45.66 Lakhs.

The details are given at District Plan.

16.02 Learning Enhancement Programme (LEP)

Interventions related to Quality improvement

To bring Quality improvement among Primary and Upper Primary schools the following two interventions are proposed for the session 2008-2009.

i.) Reading Corners for classes I and II :-

A Reading Cell was constituted in Goa in October 2007 as suggested by NCERT. It was felt that the majority of children attending Govt. Primary schools are non readers which is the basic problem of Primary education. Moreover since reading is central to all learning it was decided to start reading corner from the session 2008-09 for classes I and II in all the

Govt. Pry. Schools from the session 2008-09. The survey was conducted by the committee members of the existing school libraries to understand the present scenario. It was decided to purchase additional story books for the children of classes I and II in Marathi medium.

To establish reading corner in each school around 40 books @ Rs. 20/- for classes I and II in Marathi language will be procured which will cost approximately Rs. 7.50 lakhs (938 x 40 x .0002 = Rs. 7.50 lakhs)

These books will be in addition to the existing library books.

The same set of books will be used by the students of class I as well as class II. Teachers will also be provided training to enable them to conduct various reading corner activities which will help them in developing reading habits among children which will subsequently enhance their performance in other subjects also. During the first year only classes I and II will be included in the project. Similar project will be implemented from the next session for classes III and IV for enhancing their reading skills and reading habits in English language.

ii.) Math Lab Kit for classes V and VIII :

To increase the mathematical skills and to allow the interest in the subject, it was felt to establish a Maths lab in every Government schools. Initially to start with, it is necessary to provide some mathematical kits such as geometrical campas box, solid geometrical figures, charts and other resource material for students as well as teachers to make Mathematics teaching interesting and to enhance among children deeper conceptual understanding and logical reasoning skills. It is proposed to procure Math Lab Kit for Government Middle schools and High Schools. The kit will have geometrical kit, algebra kit and other resource materials for. At present Mathematics is perceived as a difficult subject. Math Lab Kit will make teaching learning of Mathematics more enjoyable for children and teachers will be able to use various innovative tools to bring clarity of concept and ideas among students. Moreover it will provide right kind of learning experience to the children as they will be able to conduct various activities with concrete examples.

Hence it is proposed to provide mathematical kit to all Govt. Upper Primary School @ Rs. 2000/-

The total cost amounts to. $130 \times \text{Rs.} 0.02 = 2.60$ lakhs

17. INNOVATIVE ACTIVITY:

17.01 ECCE

Sr.No.	Taluka	No. of ICDS Centres	No. of Pre-Primary Schools	No. of Anganwadi Workers
1	North Goa	634	228	862
2	South Goa	478	272	750
Total		1112	500	1612

i. **Provision of Pre-School Learning Material:** There are 1112 ICDS centre and 500 pre primary school run by Trust/Societies. In order to give supplementary support it is proposed to provide play way material to all ICDS centres and Pre Primary Schools run by trust or societies.

ii. **Training of Anganwadi Sevicas and pre primary school teachers:** Anganwadi sevicas have less opportunity for different types of Educational training programme. In order to handle young minds it is essential to give five days training on child physiology, early detection of disability, food and nutrition, children group songs, rhymes etc.

However it is proposed to restrict as per SSA norms to the maximum limit of Rs. 30 lakhs only

17.02 Girls Education

Girls Child Education Motivation Scheme

It has been observed that a large number of Girls, specially belonging to the weaker sections of society, i.e. SC, ST, OBC having less income drop-outs after primary education.

Therefore, with the object of improving the enrolment and retention of the Girl Child in the Upper Primary level some motivation is required.

A Girl Child belonging to the weaker section of the society i.e. SC, ST, OBC having a family income of less than Rs. 1,00,000/- per annum will be provided a motivation amount of Rs. 1000/- (Rupees One Thousand only) on passing of standard V, VI, VII per annum.

The amount should be delivered to the Girl Child and will be deposited in Interest Bearing Fixed Deposit Account with the financial institution as notified by the Government from time to time. The said account will be jointly operated by the Girl Child parents and the SPD of the state.

This amount will be delivered to the Girl Child after passing Standard VIII so that it can be used for her further studies. In case the Girl Child leaves the school, prior to her completion of VIII Standard, the amount will be forfeited in favour of the Government.

There are 5440 SC/ST and OBC girls in the district studying in Std V to VII. Considering income limit and the condition to pass in every class, it is proposed to the maximum ceiling limit of Rs. 30 lakhs.

The total cost amounts to 5440 X @ Rs 0.01 = Rs.54.40 lakhs

As per SSA norms it is restricted to Rs. 30.00 lakhs

17.03 SC/ST

(a) Raincoats

In Goa the monsoon seasons continues for more than four months i.e. June, July, August, and September & even in October. During rainy season many girl students find difficult to attend school and there is a sharp fall in their attendance. Hence it is proposed to provide raincoats to SC/ST students of std. V.

Raincoats (For SC/ST Girls and SC/ST Boys of Std V of Govt and Aided Schools)
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District	V Std Students				
	SC Boys	SC Girls	ST Boys	ST Girls	Total
North District	142	107	274	278	801
South District	93	105	675	618	149

b) Assignment /Project/ Journal Books:

As children have to buy various assignment books, project books and journals for different subjects, it is very difficult to meet the expenditure on these items as the cost is very high.

Hence it is proposed to provide as an incentive for SC/ST students in the form of project books (Full size) for the students for class V to VIII @ Rs.150/-

Journals / Assignments / Project Books (For SC/ST Girls and SC/ST Boys of Std V-VIII of Govt and Aided Schools)					
District	V-VIII Students				
	SC Boys	SC Girls	ST Boys	ST Girls	Total
North District	517	494	1098	1054	3163
South District	354	357	2659	2336	5706

c) Uniforms:

It is proposed to provide school uniform to all SC/ST students of Std V as they are entering into upper primary level.

Uniforms (For SC/ST Girls and SC/ST Boys of Std V of Govt and Aided Schools)					
District	V Std Students				
	SC Boys	SC Girls	ST Boys	ST Girls	Total
North District	142	107	274	278	801
South District	93	105	675	618	149

d) School bags with slate, pencil Marathi Ankhalekan, square notebooks along with learning material

To encourage the students to at the entry stage i.e. in std I as an incentive it is proposed to provide the school bag along with few learning material such as slate, pencil, Ankhlaekan, square notebooks, drawing books, etc

School bags with slate, pencil Marathi Ankhalekan, square notebooks along with learning material (For SC/ST Girls and SC/ST Boys of Std I of Govt and Aided Schools)					
District	I Std Students				
	SC Boys	SC Girls	ST Boys	ST Girls	Total
North District	110	107	660	638	1515
South District	88	104	551	525	1268

17.04 Computer Education

Computer Aided Learning Programme for children of upper primary level

In the State of Goa, there are 421 Upper Primary Schools having 61518 children. It is proposed to provide Computer Assisted Learning from Std. V to VII. The hardware and the furniture are provided by the Directorate of Education with their own scheme and with the convergence, the teacher's

salary component will be borne by SSA. No additional hardware and furniture will be required for this purpose.

Proposal

1. Information Technology, Business Product Outsourcing (BPO) and Software sectors are the sunshine sectors for Goa's economy. Goa's economy traditionally depends on mining, tourism and related activities. The IT/Software sector is intensive in terms of skilled labour. Goa with its highly literate and dominantly English speaking population needs to sharpen its competitive edge in this sector. This industry is also friendly to the fragile ecological conditions of Goa.
2. Hence the SSA will nurture and groom this sector by providing Computer Education and Computer Aided Learning to the students studying in Upper Primary Schools. It is proposed to appoint computer teachers on part time basis on payment of monthly honorarium of Rs. 4500/- per month. A computer teacher will take a class of 40 students for theory and practical. On average, one teacher will teach about 250 students.
3. The computer teacher will also train teachers working in the schools under that school complex area by organizing separate classes once in a week.
4. The syllabus for the students and teachers will be different as teachers are required to have more knowledge which will help them in future to give guidance to the students.
5. As the State of Goa is committed to 100% Computer Literacy, this scheme will facilitate the computer education to students.

Financial Liability

We require 247 teachers for a period of 10 months to cover the 421 Upper Primary Schools. Total expenditure in each district is worked out below:

No. of Teachers	247
Salary of per teacher	Rs. 4500/- P.M.
Period	10 months
Total CAL Cost	$247 \times 0.0450 \times 10$
Total CAL Cost:	Rs. 111.15 lakhs

18.05 Others: Nil

19. COMMUNITY TRAINING

19.01 Community Training

It is proposed to give 2 days training for community members as per SSA norms @ of RS. 30 per day per member.

District	No of Schools @ 2 member	No. of Villages @ 4 members	No. of Towns @ 3 members	No. of Municipal Towns @ 3 members	Total	Total Number of Members (Total x 8)
North	911	209	27	7	243	2760
South	624	138	17	7	162	1872
Total	1535	347	44	14	405	4632

20. Project Management at SPO:

It is proposed the Project Management Cost at SPO level a sum of Rs.59.00 lakhs.

Project Management Cost for AWP&B 2008-09 (State Component)

Sr. No.	Head of Account	Physical	Financial
			(Rs. in lakhs)
1	Constitution and capacity building of resource group	4	0.4
2	Visioning workshop on pedagogy	2	0.5
3	Development, Printing & distribution of training modules & other materials	1	3
4	Strategy development of IED intervention	2	0.5

Sr. No.	Head of Account	Physical	Financial
			(Rs. in lakhs)
5	Strategy development of out of school children	2	0.5
6	Exposure visits	1	2
7	Orientation to officers and elected representatives	2	0.5
8	Development of MIS / Training of personal, printing and distribution of formats, data entry, analysis and sharing, Household survey	1	10
9	Salaries	17	29.64
10	Contingency	-	2.1
11	Hiring of vehicles	-	4.8
12	T.A. / D.A.	-	1.76
13	Equipment & LAN	-	0.4
14	Furniture	-	0.5
15	Consultancy	-	0.94
16	Meeting and seminars work shop	-	1
17	Convergence	-	1
18	Media and documentation	-	2
19	Priority to higher expert in MIS. Comm. Planning Process, Civil Work, Gender, Sensitisation, Alternative schooling, Innovative activity etc.	-	6
Total		-	68.23
