

**Sarva Shiksha Abhiyan (SSA)**  
**JHARKHAND - Annual Work Plan and Budget (AWP&B) 2008-09**

Name of District : BOKARO

(Rs. In Lakhs)

Sl. No.	Activity	Proposal for 2008-09					Recommendation 2008-09				
		Spill Over		Fresh Proposal		Total Proposal	Spill Over		Fresh Recommended		Total Recomm ended
		Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
<b>1</b>	<b>New Schools Opening</b>										
1.01	Upgradation of EGS to PS			0							
1.02	New PS			0							
1.03	Upgraded/New UPS			60				60			
<b>2</b>	<b>New Teachers Salary</b>									0.000	0.000
2.01	Primary Teachers ( Regular)				0.00	0.00	0.00	0.0000	0	0.00	0.00
2.02	Primary Teachers (Para)				0.00	0.00	0.00	0.0000	0	0.00	0.00
2.03	Upper Primary Teachers (Regular)				0.00	0.00	0.00	0.0000	0	0.00	0.00
2.04	Upper Primary Teachers (Para)		0.4100	180	73.80	73.80	0.00	0.2700	180	48.60	48.60
2.05	Upper Primary Teachers - Head Master				0.00	0.00	0.00	0.0000	0	0.00	0.00
	<b>Add.Teacher against PTR</b>										
2.06	New Additional Teachers - PS (Regular)				0.00	0.00	0.00	0.0000	0	0.00	0.00
2.07	New Additional Teachers - PS (Para)		0.4100		0.00	0.00	0.00	0.2700	0	0.00	0.00
2.08	New Additional Teachers-UPS (Regular)				0.00	0.00	0.00	0.0000	0	0.00	0.00
2.09	New Additional Teachers - UPS (Para)		0.4100		0.00	0.00	0.00	0.2700	0	0.00	0.00
2.10	Teachers under OBB				0.00	0.00	0.00	0.0000	0	0.00	0.00
2.11	New Others				0.00	0.00	0.00	0.0000	0	0.00	0.00
	<b>Sub Total (2.01 to 2.11)</b>				<b>73.80</b>	<b>73.80</b>	<b>0.00</b>			<b>48.60</b>	<b>48.60</b>
	<b>Teachers Salary (Recurring)</b>										
2.12	Primary Teachers ( Regular)				0.00	0.00	0.00	0.0000	0	0.00	0.00
2.13	Primary Teachers (Para)		0.5400	1620	874.80	874.80	0.00	0.5400	1620	874.80	874.80
2.14	UP Teachers (Regular)				0.00	0.00	0.00	0.0000	0	0.00	0.00
2.15	UP Teachers (Para)		0.5400	972	524.88	524.88	0.00	0.5400	972	524.88	524.88
2.16	UP Teachers - Head Master				0.00	0.00	0.00	0.0000	0	0.00	0.00
2.17	Additional Teachers - PS (Regular)				0.00	0.00	0.00	0.0000	0	0.00	0.00
2.18	Additional Teachers - PS (Para) (40:1)		0.5400	2262	1221.48	1221.48	0.00	0.5400	2262	1221.48	1221.48
2.19	Additional Teachers - UPS (Regular)				0.00	0.00	0.00	0.0000	0	0.00	0.00
2.20	Additional Teachers - UPS (Para)				0.00	0.00	0.00	0.0000	0	0.00	0.00
2.21	Teachers under OBB				0.00	0.00	0.00	0.0000	0	0.00	0.00
2.22	Others (Recurring)				0.00	0.00	0.00	0.0000	0	0.00	0.00
	<b>Sub Total (2.12 to 2.22)</b>	<b>0.00</b>			<b>2621.16</b>	<b>2621.16</b>	<b>0.00</b>			<b>2621.16</b>	<b>2621.16</b>
	<b>SUB TOTAL (New Teachers+Teachers Recurring)</b>	<b>0.00</b>			<b>2694.96</b>	<b>2694.96</b>	<b>0.00</b>			<b>2669.76</b>	<b>2669.76</b>
<b>3</b>	<b>Teachers Grant</b>										
3.01	Primary Teachers		0.0050	4942	24.71	24.71	0.00	0.0050	4916	24.58	24.58
3.02	Upper Primary Teachers		0.0050	1965	9.83	9.83	0.00	0.0050	1673	8.37	8.37
	<b>Sub Total</b>	<b>0.00</b>		<b>6907</b>	<b>34.54</b>	<b>34.54</b>	<b>0.00</b>		<b>6589</b>	<b>32.95</b>	<b>32.95</b>
<b>4</b>	<b>Block Resource Centre (BRC)/UBRC</b>										
4.01	Salary of Resource Persons		0.9000	25	22.50	22.50	0.00	0.9000	24	21.60	21.60
4.02	Furniture Grant		1.0000	0	0.00	0.00	0.00	1.0000	0	0.00	0.00
4.03	Contingency Grant		0.2000	9	1.80	1.80	0.00	0.2000	9	1.80	1.80
4.04	Meeting, TA		0.0900	9	0.81	0.81	0.00	0.0900	9	0.81	0.81
4.05	TLM Grant		0.0500	9	0.45	0.45	0.00	0.0500	9	0.45	0.45
	<b>Sub Total</b>	<b>0.00</b>			<b>25.56</b>	<b>25.56</b>	<b>0.00</b>			<b>24.66</b>	<b>24.66</b>
<b>5</b>	<b>Cluster Resource Centres</b>										
5.01	Salary of Resource Persons		0.6000	279	167.40	167.40	0.00	0.6000	156	93.60	93.60
5.02	Furniture Grant	0.00	0.1000	0	0.00	0.00	0.00	0.1000	0	0.00	0.00
5.03	Contingency Grant		0.0300	101	3.03	3.03	0.00	0.0300	101	3.03	3.03
5.04	Meeting, TA		0.0360	101	3.64	3.64	0.00	0.0360	101	3.64	3.64
5.05	TLM Grant		0.0100	101	1.01	1.01	0.00	0.0100	101	1.01	1.01
	<b>Sub Total</b>	<b>0.00</b>			<b>175.08</b>	<b>175.08</b>	<b>0.00</b>			<b>101.28</b>	<b>101.28</b>
<b>6</b>	<b>Teachers Training</b>										
6.01	In-service Teachers' Training		0.0130	6589	85.66	85.66	0.00	0.0130	6589	85.66	85.66
6.02	Induction training for Newly Recruit Trained Teachers		0.015	180	2.70	2.70	0.00	0.015	180	2.70	2.70
6.03	Training for Untrained Teachers		0.0520	3128	162.66	162.66	0.00	0.0520	3128	162.66	162.66
6.04	Other (RPs/BPO 15 days new)		0.0100	180	1.80	1.80	0.00	0.0100	180	1.80	1.80
	<b>Sub Total</b>	<b>0.00</b>			<b>252.81</b>	<b>252.81</b>	<b>0.00</b>			<b>252.81</b>	<b>252.81</b>
<b>7</b>	<b>Interventions for OOSC</b>										
7.01	EGS Centre (P)				0.00	0.00	0.00	0.0000	0	0.00	0.00
7.02	EGS Centre (UP)				0.00	0.00	0.00	0.0000	0	0.00	0.00
7.03	Residential Bridge Course (9 months)		0.08290	552	45.76	45.76	0.00	0.0829	252	20.89	20.89
7.04	Non Residential Bridge Course (9 months)		0.027	2592	69.98	69.98	0.00	0.0270	2592	69.98	69.98
7.05	Residential Bridge Course ( R )				0.00	0.00	0.00	0.0000	0	0.00	0.00
7.06	Non Residential Bridge Course ( R )			954	28.62	28.62	0.00	0.0300	954	28.62	28.62
7.07	Innovative Scheme (Per Child /Per Year)		0.0300	54	1.62	1.62	0.00	0.0300	354	10.62	10.62
7.08	Innovative Scheme (R)				0.00	0.00	0.00	0.0000	0	0.00	0.00
7.09	Mobile Schools				0.00	0.00	0.00	0.0000	0	0.00	0.00
7.10	Madarsa/ Maktab				0.00	0.00	0.00	0.0000	0	0.00	0.00
7.11	AIE Center				0.00	0.00	0.00	0.0000	0	0.00	0.00
7.12	Others				0.00	0.00	0.00	0.0000	0	0.00	0.00
	<b>Sub Total</b>	<b>0.00</b>			<b>145.98</b>	<b>145.98</b>	<b>0.00</b>			<b>130.11</b>	<b>130.11</b>
<b>8</b>	<b>Remedial Teaching</b>										
8.01	Remedial Teaching		0.0010	16802	16.80	16.80	0.00	0.0010	16802	16.80	16.80

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Sl. No.	Activity	Proposal for 2008-09					Recommendation 2008-09				
		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommended		Total Recommended		
			Fin.	Unit Cost			Phy.	Fin.		Fin.	Unit Cost
	<b>Sub Total</b>	<b>0.00</b>			<b>16.80</b>	<b>16.80</b>				<b>16.80</b>	<b>16.80</b>
<b>9</b>	<b>Free Text Book</b>										
9.01	Free Text Book (P)		0.0015	173752	260.63	260.63	0.00	0.00125	173752	217.19	217.19
9.02	Tribal primers to SC children for Class I & I		0.00025	27241	6.81	6.81		0.00025	27241	6.81	6.81
9.03	Free Text Book (UP)		0.0025	31990	79.98	79.98	0.00	0.00200	31990	63.98	63.98
	<b>Sub Total</b>	<b>0.00</b>		<b>232983</b>	<b>347.41</b>	<b>347.41</b>	<b>0.00</b>		<b>232983</b>	<b>287.98</b>	<b>287.98</b>
<b>10</b>	<b>Interventions for CWSN (IED)</b>										
10.01	Inclusive Education		0.0120	2109	25.31	25.31	0.00	0.0090	2109	18.98	18.98
	<b>Sub Total</b>	<b>0.00</b>			<b>25.31</b>	<b>25.31</b>	<b>0.00</b>			<b>18.98</b>	<b>18.98</b>
<b>11</b>	<b>Civil Works</b>										
11.01	BRC	0.00	8.0000	1	8.00	8.00	0.00	8.0000	0	0.00	0.00
11.02	CRC	19.37	2.8000		0.00	19.37	19.37	2.8000	0	0.00	19.37
11.03	Primary School (new)	0.00	5.8000	259	1502.20	1502.20	0.00	5.8000	223	1293.40	1293.40
11.04	Upper Primary (new) 3 Room ACR	0.00	5.6000	384	2150.40	2150.40	0.00	5.6000	384	2150.40	2150.40
11.05	Building Less (Pry)	0.36			0.00	0.36	0.36	0.0000	0	0.00	0.36
11.06	Building Less (UP)	0.00			0.00	0.00	0.00	0.0000	0	0.00	0.00
11.07	Dilapidated Building (Pry)	0.00			0.00	0.00	0.00	0.0000	0	0.00	0.00
11.08	Dilapidated Building (UP)	0.00			0.00	0.00	0.00	0.0000	0	0.00	0.00
11.09	Additional Class Room(Single)	0.00	2.8000	972	2721.60	2721.60	0.00	2.8000	0	0.00	0.00
11.10	Toilet/Urinals	0.41			0.00	0.41	0.41	0.0000	0	0.00	0.41
11.11	Separate Girls Toilet	0.00			0.00	0.00	0.00	0.0000	0	0.00	0.00
11.12	Drinking Water Facility	4.36			0.00	4.36	4.36	0.0000	0	0.00	4.36
11.13	Boundary Wall	0.00			0.00	0.00	0.00	0.0000	0	0.00	0.00
11.14	Separation Wall	0.00			0.00	0.00	0.00	0.0000	0	0.00	0.00
11.15	Electrification	0.00	0.2500	30	7.50	7.50	0.00	0.2500	0	0.00	0.00
11.16	Head Master's Room	0.00			0.00	0.00	0.00	0.0000	0	0.00	0.00
11.17	Child Friendly Elements	0.00			0.00	0.00	0.00	0.0000	0	0.00	0.00
11.18	Kitchen Shed	0.00			0.00	0.00	0.00	0.0000	0	0.00	0.00
11.19	Residential Hostel	0.00	20.0000		0.00	0.00	0.00	20.0000	0	0.00	0.00
11.20	Major Repairs (Primary)	0.00			0.00	0.00	0.00	0.0000	0	0.00	0.00
11.21	Major Repairs (Upper Primary)	0.00			0.00	0.00	0.00	0.0000	0	0.00	0.00
11.22	Others	0.00			0.00	0.00	0.00	0.0000	0	0.00	0.00
	<b>Sub Total of Civil Works</b>	<b>24.49</b>			<b>6389.70</b>	<b>6414.19</b>	<b>24.49</b>			<b>3443.80</b>	<b>3468.29</b>
<b>12</b>	<b>Furniture for Govt. UPS</b>										
12.01	No. of Children			0	0.00	0.00	0.00	0.0000	0	0.00	0.00
	<b>Sub Total(Furniture)</b>				<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>
	<b>Sub Total (Civil + Furniture)</b>	<b>24.49</b>			<b>6389.70</b>	<b>6414.19</b>	<b>24.49</b>			<b>3443.80</b>	<b>3468.29</b>
<b>13</b>	<b>Teaching Learning Equipment</b>										
13.01	TLE - New Primary	0.00	0.2000	0	0.00	0.00	0.00	0.2000	0	0.00	0.00
13.02	TLE - New Upper Primary	0.00	0.5000	60	30.00	30.00	0.00	0.5000	60	30.00	30.00
13.03	UPS Not Covered under OBB	0.00	0.5000	0	0.00	0.00	0.00	0.5000	0	0.00	0.00
	<b>Sub Total</b>	<b>0.00</b>		<b>60</b>	<b>30.00</b>	<b>30.00</b>	<b>0.00</b>		<b>60</b>	<b>30.00</b>	<b>30.00</b>
<b>14</b>	<b>Maintenance Grant</b>										
14.01	Maintenance Grant for Schools having upto 3 classroom		0.0500	414	20.70	20.70	0.00	0.0500	414	20.70	20.70
14.02	Maintenance Grant for Schools having morethan 3 classroom		0.1000	551	55.10	55.10	0.00	0.1000	551	55.10	55.10
	<b>Sub Total</b>	<b>0.00</b>		<b>965</b>	<b>75.80</b>	<b>75.80</b>	<b>0.00</b>		<b>965</b>	<b>75.80</b>	<b>75.80</b>
<b>15</b>	<b>School Grant</b>										
15.01	Primary School		0.0500	1698	84.90	84.90	0.00	0.0500	1698	84.90	84.90
15.02	Upper Primary School		0.0700	508	35.56	35.56	0.00	0.0700	508	35.56	35.56
	<b>Sub Total</b>	<b>0.00</b>		<b>2206</b>	<b>120.46</b>	<b>120.46</b>	<b>0.00</b>		<b>2206</b>	<b>120.46</b>	<b>120.46</b>
<b>16</b>	<b>Research &amp; Evaluation</b>										
16.01	Research & Evaluation		0.0110	1700	18.70	18.70	0.00	0.01125	1700	19.13	19.13
	<b>Sub Total</b>	<b>0.00</b>			<b>18.70</b>	<b>18.70</b>	<b>0.00</b>			<b>19.13</b>	<b>19.13</b>
<b>17</b>	<b>Management &amp; Quality</b>										
17.01	Management & MIS (District & Block Office)			1	144.00	144.00	0.00	0.0000	1	144.00	144.00
17.02	Learning Enhancement Prog. (LEP)				85.25	85.25	0.00	0.0000	0	25.47	25.47
	<b>Sub Total</b>	<b>0.00</b>			<b>229.25</b>	<b>229.25</b>	<b>0.00</b>			<b>169.47</b>	<b>169.47</b>
<b>18</b>	<b>Innovative Activity</b>										
18.01	ECCE		9.0000	1	9.00	9.00	0.00	9.0000	1	9.00	9.00
18.02	Girls Education		15.0000	1	15.00	15.00	0.00	15.0000	1	15.00	15.00
18.03	SC / ST		15.0000	1	15.00	15.00	0.00	15.0000	1	15.00	15.00
18.04	Computer Education	0.00	50.0000	1	50.00	50.00	0.00	50.0000	1	50.00	50.00
18.05	Others Innovation (Urban Deprived)		11.0000	1	11.00	11.00	0.00	11.0000	1	11.00	11.00
	<b>Sub Total</b>	<b>0.00</b>			<b>100.00</b>	<b>100.00</b>	<b>0.00</b>			<b>100.00</b>	<b>100.00</b>
<b>19</b>	<b>Community Training</b>										
19.01	Community Training		0.0006	13488	8.09	8.09	0.00	0.0006	9364	5.62	5.62
	<b>Sub Total</b>	<b>0.00</b>			<b>8.09</b>	<b>8.09</b>	<b>0.00</b>			<b>5.62</b>	<b>5.62</b>
	<b>Total of SSA (District)</b>	<b>24.49</b>			<b>10690.45</b>	<b>10714.95</b>	<b>24.49</b>			<b>7499.61</b>	<b>7524.10</b>
<b>21</b>	<b>NPEGEL</b>	0.00		86	100.12	100.12	0.00	0.0000	86	90.66	90.66
<b>22</b>	<b>KGBV</b>	50.64		8	191.76	242.40	50.64	0.0000	8	179.26	229.90
	<b>GRAND TOTAL (SSA+NPEGEL+KGBV)</b>	<b>75.13</b>			<b>10982.33</b>	<b>11057.46</b>	<b>75.13</b>			<b>7769.52</b>	<b>7844.65</b>