

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

Name of District : DEOGHAR

(Rs. In Lakhs)

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
1	New Schools Opening										
1.01	Upgradation of EGS to PS	53		0			53				
1.02	New PS			0							
1.03	Upgraded/New UPS			180				180			
2	New Teachers Salary								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	540	221.40	221.40	0.00	0.2700	540	145.80	145.80	
2.05	Upper Primary Teachers - Head Master			0.00	0.00	0.00	0.0000	0	0.00	0.00	
	Add.Teacher against PTR										
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	
	Sub Total (2.01 to 2.11)			221.40	221.40	0.00			145.80	145.80	
	Teachers Salary (Recurring)										
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	2182	1178.28	1178.28	0.00	0.5400	2182	1149.66	1149.66	
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	915	494.10	494.10	0.00	0.5400	915	494.10	494.10	
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	1731	934.74	934.74	0.00	0.5400	1731	934.74	934.74	
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	
	Sub Total (2.12 to 2.22)	0.00		2607.12	2607.12	0.00			2578.50	2578.50	
	SUB TOTAL (New Teachers+Teachers Recurring)	0.00		2828.52	2828.52	0.00			2724.30	2724.30	
3	Teachers Grant										
3.01	Primary Teachers		0.0050	5741	28.71	28.71	0.00	0.0050	4881	24.41	24.41
3.02	Upper Primary Teachers		0.0050	2193	10.97	10.97	0.00	0.0050	1576	7.88	7.88
	Sub Total	0.00		7934	39.67	39.67	0.00		6457	32.29	32.29
4	Block Resource Centre (BRC)/UBRC										
4.01	Salary of Resource Persons		0.9000	24	21.60	21.60	0.00	0.9000	14	12.60	12.60
4.02	Furniture Grant	0.00	1.0000	0	0.00	0.00	0.00	1.0000	0	0.00	0.00
4.03	Contingency Grant		0.2000	8	1.60	1.60	0.00	0.2000	8	1.60	1.60
4.04	Meeting, TA		0.0900	8	0.72	0.72	0.00	0.0900	8	0.72	0.72
4.05	TLM Grant		0.0500	8	0.40	0.40	0.00	0.0500	8	0.40	0.40
	Sub Total	0.00		24.32	24.32	0.00			15.32	15.32	
5	Cluster Resource Centres										
5.01	Salary of Resource Persons		0.6000	186	111.60	111.60	0.00	0.6000	146	87.60	87.60
5.02	Furniture Grant	0.00	0.1000	14	1.40	1.40	0.00	0.1000	14	1.40	1.40
5.03	Contingency Grant		0.0300	96	2.88	2.88	0.00	0.0300	96	2.88	2.88
5.04	Meeting, TA		0.0360	96	3.46	3.46	0.00	0.0360	96	3.46	3.46
5.05	TLM Grant		0.0100	96	0.96	0.96	0.00	0.0100	96	0.96	0.96
	Sub Total	0.00		120.30	120.30	0.00			96.30	96.30	
6	Teachers Training										
6.01	In-service Teachers' Training		0.0130	6457	83.94	83.94	0.00	0.0130	6457	83.94	83.94
6.02	Induction training for Newly Recruit Trained Teachers		0.015	540	8.10	8.10	0.00	0.015	540	8.10	8.10
6.03	Training for Untrained Teachers		0.0520	1453	75.56	75.56	0.00	0.0520	1453	75.56	75.56
6.04	Other (RPs/BPO 15 days new)		0.0100	160	1.60	1.60	0.00	0.0100	160	1.60	1.60
	Sub Total	0.00		169.20	169.20	0.00			169.20	169.20	
7	Interventions for OSC										
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	1122	93.01	93.01	0.00	0.0829	122	10.11	10.11
7.04	Non Residential Bridge Course (9 months)		0.027	2676	72.25	72.25	0.00	0.0270	2676	72.25	72.25
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)			0.00	0.00	0.00	0.0000	0	0.00	0.00	
7.07	Innovative Scheme (Per Child /Per Year)		0.0300	120	3.60	3.60	0.00	0.0300	1120	33.60	33.60
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	
	Sub Total	0.00		168.87	168.87	0.00			115.97	115.97	
8	Remedial Teching										
8.01	Remedial Teching		0.00	15569	15.57	15.57	0.00	0.0010	15569	15.57	15.57

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		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommended			Total Recommended	
			Fin.	Unit Cost			Phy.	Fin.	Fin.		Unit Cost
	Sub Total	0.00			15.57	15.57				15.57	15.57
9	Free Text Book										
9.01	Free Text Book (P)		0.0015	145889	218.83	218.83	0.00	0.00125	145889	182.36	182.36
9.02	Tribal primers to SC children for Class I & I		0.00025	22089	5.52	5.52		0.00025	22089	5.52	5.52
9.03	Free Text Book (UP)		0.0025	28956	72.39	72.39	0.00	0.00200	28956	57.91	57.91
	Sub Total	0.00		196934	296.75	296.75	0.00		196934	245.80	245.80
10	Interventions for CWSN (IED)										
10.01	Inclusive Education		0.0120	2965	35.58	35.58	0.00	0.0090	2965	26.69	26.69
	Sub Total	0.00			35.58	35.58	0.00			26.69	26.69
11	Civil Works										
11.01	BRC	0.00	8.0000		0.00	0.00	0.00	8.0000	0	0.00	0.00
11.02	CRC	0.00	2.8000	14	39.20	39.20	0.00	2.8000	0	0.00	0.00
11.03	Primary School (new)	613.53	5.8000	180	1044.00	1657.53	613.53	5.8000	0	0.00	613.53
11.04	Upper Primary (new) 3 Room ACR	54.66	5.6000	475	2660.00	2714.66	54.66	5.6000	475	2660.00	2714.66
11.05	Building Less (Pry)	3.00			0.00	3.00	3.00	0.0000	0	0.00	3.00
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)	745.03	2.8000	1665	4662.00	5407.03	745.03	2.8000	0	0.00	745.03
11.10	Toilet/Urinals	0.40			0.00	0.40	0.40	0.0000	0	0.00	0.40
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	0.00			0.00	0.00	0.00	0.0000	0	0.00	0.00
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
	Sub Total of Civil Works	1416.62			8412.70	9829.32	1416.62			2660.00	4076.62
12	Furniture for Govt. UPS										
12.01	No. of Children		0.0050	0	0.00	0.00	0.00	0.0050	0	0.00	0.00
	Sub Total(Furniture)	0.00			0.00	0.00	0.00			0.00	0.00
	Sub Total (Civil + Furniture)	1416.62			8412.70	9829.32	1416.62			2660.00	4076.62
13	Teaching Learning Equipment										
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	180	90.00	90.00	0.00	0.5000	180	90.00	90.00
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
	Sub Total	0.00		180	90.00	90.00	0.00		180	90.00	90.00
14	Maintenance Grant										
14.01	Maintenance Grant for Schools having upto 3 classroom		0.0500	1470	73.50	73.50	0.00	0.0500	1470	73.50	73.50
14.02	Maintenance Grant for Schools having morethan 3 classroom		0.1000	550	55.00	55.00	0.00	0.1000	550	55.00	55.00
	Sub Total	0.00		2020	128.50	128.50	0.00		2020	128.50	128.50
15	School Grant										
15.01	Primary School		0.0500	2013	100.65	100.65	0.00	0.0500	2013	100.65	100.65
15.02	Upper Primary School		0.0700	492	34.44	34.44	0.00	0.0700	492	34.44	34.44
	Sub Total	0.00		2505	135.09	135.09	0.00		2505	135.09	135.09
16	Research & Evaluation										
16.01	Research & Evaluation		0.0110	2014	22.15	22.15	0.00	0.01125	2014	22.66	22.66
	Sub Total	0.00			22.15	22.15	0.00			22.66	22.66
17	Management & Quality										
17.01	Management & MIS (District & Block Office)			1	140.00	140.00	0.00	0.0000	1	140.00	140.00
17.02	Learning Enhancement Prog. (LEP)				101.09	101.09	0.00	0.0000	0	30.20	30.20
	Sub Total	0.00			241.09	241.09	0.00			170.20	170.20
18	Innovative Activity										
18.01	ECCE		15.0000	1	15.00	15.00	0.00	15.0000	1	15.00	15.00
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 (Minority)	0.00	5.0000	1	5.00	5.00	0.00	5.0000	1	5.00	5.00
	Sub Total	0.00			100.00	100.00	0.00			100.00	100.00
19	Community Training										
19.01	Community Training		0.0006	15246	9.15	9.15	0.00	0.0006	15112	9.07	9.07
	Sub Total	0.00			9.15	9.15	0.00			9.07	9.07
	Total of SSA (Districts)	1416.62			12837.45	14254.07	1416.62			6756.92	8173.55
21	NPEGEL	139.48		240	211.94	351.42	139.48	0.0000	240	172.13	311.61
22	KGBV	59.00		8	198.96	257.96	59.00	0.0000	8	183.96	242.96
	GRAND TOTAL (SSA+NPEGEL+KGBV)	1615.10			13248.34	14863.45	1615.10			7113.01	8728.11