

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

Name of District : DHANBAD

(Rs. In Lakhs)

Sl. No.	Activity	Proposal for 2008-09					Recommendation 2008-09				
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended			Total Recommendation
			Fin.	Unit Cost	Phy.			Fin.	Fin.	Unit Cost	
1	New Schools Opening										
1.01	Upgradation of EGS to PS			0							
1.02	New PS			0							
1.03	Upgraded/New UPS			42				42			
2	New Teachers Salary								0.000		0.000
2.01	Primary Teachers (Regular)			0.00	0.00	0.00	0.000	0	0.00		0.00
2.02	Primary Teachers (Para)			0.00	0.00	0.00	0.000	0	0.00		0.00
2.03	Upper Primary Teachers (Regular)			0.00	0.00	0.00	0.000	0	0.00		0.00
2.04	Upper Primary Teachers (Para)	0.410	126	51.66	51.66	0.00	0.270	126	34.02		34.02
2.05	Upper Primary Teachers - Head Master			0.00	0.00	0.00	0.000	0	0.00		0.00
	Add. Teacher against PTR										
2.06	New Additional Teachers - PS (Regular)			0.00	0.00	0.00	0.000	0	0.00		0.00
2.07	New Additional Teachers - PS (Para)	0.410		0.00	0.00	0.00	0.270	0	0.00		0.00
2.08	New Additional Teachers-UPS (Regular)			0.00	0.00	0.00	0.000	0	0.00		0.00
2.09	New Additional Teachers - UPS (Para)	0.410		0.00	0.00	0.00	0.270	0	0.00		0.00
2.10	Teachers under OBB			0.00	0.00	0.00	0.000	0	0.00		0.00
2.11	New Others			0.00	0.00	0.00	0.000	0	0.00		0.00
	Sub Total (2.01 to 2.11)			51.66	51.66	0.000			34.02		34.02
	Teachers Salary (Recurring)										
2.12	Primary Teachers (Regular)			0.00	0.00	0.00	0.000	0	0.00		0.00
2.13	Primary Teachers (Para)	0.540	1510	815.40	815.40	0.00	0.540	1510	815.40		815.40
2.14	UP Teachers (Regular)			0.00	0.00	0.00	0.000	0	0.00		0.00
2.15	UP Teachers (Para)	0.540	867	468.18	468.18	0.00	0.540	867	468.18		468.18
2.16	UP Teachers - Head Master			0.00	0.00	0.00	0.000	0	0.00		0.00
2.17	Additional Teachers - PS (Regular)			0.00	0.00	0.00	0.000	0	0.00		0.00
2.18	Additional Teachers - PS (Para) (40:1)	0.540	1230	664.20	664.20	0.00	0.540	1230	664.20		664.20
2.19	Additional Teachers - UPS (Regular)			0.00	0.00	0.00	0.000	0	0.00		0.00
2.20	Additional Teachers - UPS (Para)			0.00	0.00	0.00	0.000	0	0.00		0.00
2.21	Teachers under OBB			0.00	0.00	0.00	0.000	0	0.00		0.00
2.22	Others (Recurring)			0.00	0.00	0.00	0.000	0	0.00		0.00
	Sub Total (2.12 to 2.22)	0.00		1947.78	1947.78	0.00			1947.78		1947.78
	SUB TOTAL (New Teachers+Teachers Recurring)	0.00		1999.44	1999.44	0.00			1981.80		1981.80
3	Teachers Grant										
3.01	Primary Teachers		0.005	4294	21.47	21.47	0.00	0.005	4294	21.47	21.47
3.02	Upper Primary Teachers		0.005	3921	19.61	19.61	0.00	0.005	3079	15.40	15.40
	Sub Total	0.00		8215	41.08	41.08	0.00		7373	36.87	36.87
4	Block Resource Centre (BRC)/UBRC										
4.01	Salary of Resource Persons		0.900	25	22.50	22.50	0.00	0.900	19	17.10	17.10
4.02	Furniture Grant	0.00	1.000	0	0.00	0.00	0.00	1.000	0	0.00	0.00
4.03	Contingency Grant		0.200	9	1.80	1.80	0.00	0.200	9	1.80	1.80
4.04	Meeting, TA		0.090	9	0.81	0.81	0.00	0.090	9	0.81	0.81
4.05	TLM Grant		0.050	9	0.45	0.45	0.00	0.050	9	0.45	0.45
	Sub Total	0.00		25.56	25.56	0.00			20.16	20.16	
5	Cluster Resource Centres										
5.01	Salary of Resource Persons		0.600	288	172.80	172.80	0.00	0.600	161	96.60	96.60
5.02	Furniture Grant	0.30	0.100	0	0.00	0.30	0.30	0.100	0	0.00	0.30
5.03	Contingency Grant		0.030	105	3.15	3.15	0.00	0.030	105	3.15	3.15
5.04	Meeting, TA		0.036	105	3.78	3.78	0.00	0.036	105	3.78	3.78
5.05	TLM Grant		0.010	105	1.05	1.05	0.00	0.010	105	1.05	1.05
	Sub Total	0.30		180.78	181.08	0.30			104.58	104.88	
6	Teachers Training										
6.01	In-service Teachers' Training		0.0130	7626	99.14	99.14	0.00	0.0130	7373	95.85	95.85
6.02	Induction training for Newly Recruit Trained Teachers		0.015	126	1.89	1.89	0.00	0.015	126	1.89	1.89
6.03	Training for Untrained Teachers		0.052	795	41.34	41.34	0.00	0.052	795	41.34	41.34
6.04	Other (RPs/BPO 15 days new)		0.010	180	1.80	1.80	0.00	0.010	180	1.80	1.80
	Sub Total	0.00		144.17	144.17	0.00			140.88	140.88	
7	Interventions for OOSC										
7.01	EGS Centre (P)			0.00	0.00	0.00	0.000	0	0.00		0.00
7.02	EGS Centre (UP)			0.00	0.00	0.00	0.000	0	0.00		0.00
7.03	Residential Bridge Course (9 months)		0.08290	400	33.16	33.16	0.00	0.083	400	33.16	33.16
7.04	Non Residential Bridge Course (9 months)		0.027	2487	67.15	67.15	0.00	0.027	2487	67.15	67.15
7.05	Residential Bridge Course (R)			50	1.54	1.54	0.00	0.031	50	1.54	1.54
7.06	Non Residential Bridge Course (R)			250	4.50	4.50	0.00	0.018	250	4.50	4.50
7.07	Innovative Scheme (Per Child /Per Year)		0.030	395	11.85	11.85	0.00	0.030	395	11.85	11.85
7.08	Innovative Scheme (R)			0.00	0.00	0.00	0.000	0	0.00		0.00
7.09	Mobile Schools			0.00	0.00	0.00	0.000	0	0.00		0.00
7.10	Madarsa/ Maktab			0.00	0.00	0.00	0.000	0	0.00		0.00
7.11	AIE Center			0.00	0.00	0.00	0.000	0	0.00		0.00
7.12	Others			0.00	0.00	0.00	0.000	0	0.00		0.00
	Sub Total	0.00		118.20	118.20	0.00			118.20	118.20	
8	Remedial Teaching										
8.01	Remedial Teaching		0.001	18772	18.77	18.77	0.00	0.001	18772	18.77	18.77

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		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended			Total Recommendation
			Fin.	Unit Cost	Phy.			Fin.	Fin.	Unit Cost	
	Sub Total	0.00			18.77	18.77				18.77	18.77
9	Free Text Book										
9.01	Free Text Book (P)		0.002	209130	313.70	313.70	0.00	0.00125	209130	261.41	261.41
9.02	Tribal primers to SC children for Class I & I		0.00025	25586	6.40	6.40		0.00025	25586	6.40	6.40
9.03	Free Text Book (UP)		0.003	57188	142.97	142.97	0.00	0.00200	57188	114.38	114.38
	Sub Total	0.00		291904	463.06	463.06	0.00		291904	382.19	382.19
10	Interventions for CWSN (IED)										
10.01	Inclusive Education		0.012	2277	27.32	27.32	0.00	0.009	2277	20.49	20.49
	Sub Total	0.00			27.32	27.32	0.00			20.49	20.49
11	Civil Works										
11.01	BRC		8.000	1	8.00	8.00	0.00	8.000	0	0.00	0.00
11.02	CRC	4.81	2.800	0	0.00	4.81	4.81	2.800	0	0.00	4.81
11.03	Primary School (new)	90.68	5.800	177	1026.60	1117.28	90.68	5.800	177	1026.60	1117.28
11.04	Upper Primary (new) 3 Room ACR	0.00	5.600	331	1853.60	1853.60	0.00	5.600	331	1853.60	1853.60
11.05	Building Less (Pry)	5.02			0.00	5.02	5.02	0.000	0	0.00	5.02
11.06	Building Less (UP)	0.00			0.00	0.00	0.00	0.000	0	0.00	0.00
11.07	Dilapidated Building (Pry)	0.00			0.00	0.00	0.00	0.000	0	0.00	0.00
11.08	Dilapidated Building (UP)	0.00			0.00	0.00	0.00	0.000	0	0.00	0.00
11.09	Additional Class Room(Single)	126.00	2.800	610	1708.00	1834.00	126.00	2.800	0	0.00	126.00
11.10	Toilet/Urinals	0.00			0.00	0.00	0.00	0.000	0	0.00	0.00
11.11	Separate Girls Toilet	0.00			0.00	0.00	0.00	0.000	0	0.00	0.00
11.12	Drinking Water Facility	0.00			0.00	0.00	0.00	0.000	0	0.00	0.00
11.13	Boundary Wall	0.00			0.00	0.00	0.00	0.000	0	0.00	0.00
11.14	Separation Wall	0.00			0.00	0.00	0.00	0.000	0	0.00	0.00
11.15	Electrification	0.00	0.250	30	7.50	7.50	0.00	0.250	0	0.00	0.00
11.16	Head Master's Room	0.00			0.00	0.00	0.00	0.000	0	0.00	0.00
11.17	Child Friendly Elements	0.00			0.00	0.00	0.00	0.000	0	0.00	0.00
11.18	Kitchen Shed	0.00			0.00	0.00	0.00	0.000	0	0.00	0.00
11.19	Residential Hostel	0.00	20.000		0.00	0.00	0.00	20.000	0	0.00	0.00
11.20	Major Repairs (Primary)	0.00			0.00	0.00	0.00	0.000	0	0.00	0.00
11.21	Major Repairs (Upper Primary)	0.00			0.00	0.00	0.00	0.000	0	0.00	0.00
11.22	Others	0.00			0.00	0.00	0.00	0.000	0	0.00	0.00
	Sub Total of Civil Works	226.50			4603.70	4830.20	226.50			2880.20	3106.70
12	Furniture for Govt. UPS										
12.01	No. of Children		0.005	0	0.00	0.00	0.00	0.005	0	0.00	0.00
	Sub Total(Furniture)	0.00			0.00	0.00	0.00			0.00	0.00
	Sub Total (Civil + Furniture)	226.50			4603.70	4830.20	226.50			2880.20	3106.70
13	Teaching Learning Equipment										
13.01	TLE - New Primary	0.00	0.200	0	0.00	0.00	0.00	0.200	0	0.00	0.00
13.02	TLE - New Upper Primary	0.00	0.500	42	21.00	21.00	0.00	0.500	42	21.00	21.00
13.03	UPS Not Covered under OBB	0.00	0.500	0	0.00	0.00	0.00	0.500	0	0.00	0.00
	Sub Total	0.00		42	21.00	21.00	0.00		42	21.00	21.00
14	Maintenance Grant										
14.01	Maintenance Grant for Schools having upto 3 classroom		0.050	654	32.70	32.70	0.00	0.050	654	32.70	32.70
14.02	Maintenance Grant for Schools having morethan 3 classroom		0.100	532	53.20	53.20	0.00	0.100	532	53.20	53.20
	Sub Total	0.00		1186	85.90	85.90	0.00		1186	85.90	85.90
15	School Grant										
15.01	Primary School		0.050	1935	96.75	96.75	0.00	0.050	1935	96.75	96.75
15.02	Upper Primary School		0.070	590	41.30	41.30	0.00	0.070	590	41.30	41.30
	Sub Total	0.00		2525	138.05	138.05	0.00		2525	138.05	138.05
16	Research & Evaluation										
16.01	Research & Evaluation		0.011	2471	27.18	27.18	0.00	0.01125	2471	27.80	27.80
	Sub Total	0.00			27.18	27.18	0.00			27.80	27.80
17	Management & Quality										
17.01	Management & MIS (District & Block Office)			1	98.00	98.00	0.00	0.000	1	98.00	98.00
17.02	Learning Enhancement Prog. (LEP)				95.86	95.86	0.00	0.000	0	29.03	29.03
	Sub Total	0.00			193.86	193.86	0.00			127.03	127.03
18	Innovative Activity										
18.01	ECCE		5.000	1	5.00	5.00	0.00	5.0000	1	5.00	5.00
18.02	Girls Education		15.000	1	15.00	15.00	0.00	15.0000	1	15.00	15.00
18.03	SC / ST		15.000	1	15.00	15.00	0.00	15.0000	1	15.00	15.00
18.04	Computer Education	0.00	50.000	1	50.00	50.00	0.00	50.0000	1	50.00	50.00
18.05	Others Innovation (Urban Deprived)	0.00	15.000	1	15.00	15.00	0.00	15.0000	1	15.00	15.00
	Sub Total	0.00			100.00	100.00	0.00			100.00	100.00
19	Community Training										
19.01	Community Training		0.0006	15306	9.18	9.18	0.00	0.001	10358	6.21	6.21
	Sub Total	0.00			9.18	9.18	0.00			6.21	6.21
	Total of SSA (District)	226.80			8197.25	8424.06	226.80			6210.12	6436.92
21	NPEGEL	75.44		139	150.38	225.82	75.44	0.000	139	130.86	206.30
22	KGBV	77.65		6	143.82	221.47	77.65	0.000	6	131.32	208.97
	GRAND TOTAL (SSA+NPEGEL+KGBV)	379.89			8491.45	8871.35	379.89			6472.30	6852.20