

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

Name of District : EAST - SINGHBHUM

(Rs. In Lakhs)

Sl. No.	Activity	Proposal for 2008-09					Recommendation 2008-09					Total Recommended Fin.
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended				
			Fin.	Unit Cost	Phy.			Fin.	Fin.	Unit Cost	Phy.	
<b>1</b>	<b>New Schools Opening</b>											
1.01	Upgradation of EGS to PS	14		0			14					
1.02	New PS			0								
1.03	Upgraded/New UPS			2					2			
<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	6	2.46	2.46	0.00	0.2700	6	1.62		1.62
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>2.46</b>	<b>2.46</b>	<b>0.00</b>			<b>1.62</b>		<b>1.62</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	1016	548.64	548.64	0.00	0.5400	1016	541.08		541.08
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	948	511.92	511.92	0.00	0.5400	948	511.92		511.92
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	1310	707.40	707.40	0.00	0.5400	1310	707.40		707.40
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>1767.96</b>	<b>1767.96</b>	<b>0.000</b>			<b>1760.40</b>		<b>1760.40</b>
	<b>SUB TOTAL (New Teachers+Teachers Recurring)</b>	<b>0.00</b>			<b>1770.42</b>	<b>1770.42</b>	<b>0.00</b>			<b>1762.02</b>		<b>1762.02</b>
<b>3</b>	<b>Teachers Grant</b>											
3.01	Primary Teachers		0.0050	4499	22.50	22.50	0.00	0.0050	3488	17.44		17.44
3.02	Upper Primary Teachers		0.0050	3351	16.76	16.76	0.00	0.0050	2898	14.49		14.49
	<b>Sub Total</b>	<b>0.00</b>		<b>7850</b>	<b>39.25</b>	<b>39.25</b>	<b>0.00</b>		<b>6386</b>	<b>31.93</b>		<b>31.93</b>
<b>4</b>	<b>Block Resource Centre (BRC)/UBRC</b>											
4.01	Salary of Resource Persons		0.9000	28	25.20	25.20	0.00	0.9000	27	24.30		24.30
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	10	2.00	2.00	0.00	0.2000	10	2.00		2.00
4.04	Meeting, TA		0.0900	10	0.90	0.90	0.00	0.0900	10	0.90		0.90
4.05	TLM Grant		0.0500	10	0.50	0.50	0.00	0.0500	10	0.50		0.50
	<b>Sub Total</b>	<b>0.00</b>			<b>28.60</b>	<b>28.60</b>	<b>0.00</b>			<b>27.70</b>		<b>27.70</b>
<b>5</b>	<b>Cluster Resource Centres</b>											
5.01	Salary of Resource Persons		0.6000	285	171.00	171.00	0.00	0.6000	173	103.80		103.80
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	148	4.44	4.44	0.00	0.0300	148	4.44		4.44
5.04	Meeting, TA		0.0360	148	5.33	5.33	0.00	0.0360	148	5.33		5.33
5.05	TLM Grant		0.0100	148	1.48	1.48	0.00	0.0100	148	1.48		1.48
	<b>Sub Total</b>	<b>0.00</b>			<b>182.25</b>	<b>182.25</b>	<b>0.00</b>			<b>115.05</b>		<b>115.05</b>
<b>6</b>	<b>Teachers Training</b>											
6.01	In-service Teachers' Training		0.0130	6386	83.02	83.02	0.00	0.0130	6386	83.02		83.02
6.02	Induction training for Newly Recruit Trained Teachers		0.015	6	0.09	0.09	0.00	0.015	6	0.09		0.09
6.03	Training for Untrained Teachers		0.0520	996	51.79	51.79	0.00	0.0520	996	51.79		51.79
6.04	Other (RPs/BPO 15 days new)		0.0100	200	2.00	2.00	0.00	0.0100	200	2.00		2.00
	<b>Sub Total</b>	<b>0.00</b>			<b>136.90</b>	<b>136.90</b>	<b>0.00</b>			<b>136.90</b>		<b>136.90</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	736	61.01	61.01	0.00	0.0829	436	36.14		36.14
7.04	Non Residential Bridge Course (9 months)		0.027	244	6.59	6.59	0.00	0.0270	244	6.59		6.59
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	0	0.00	0.00	0.00	0.0300	300	9.00		9.00
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 (Partner School)		0.0300	5069	152.07	152.07	0.00	0.0300	5069	152.07		152.07
	<b>Sub Total</b>	<b>0.00</b>			<b>219.67</b>	<b>219.67</b>	<b>0.00</b>			<b>203.80</b>		<b>203.80</b>
<b>8</b>	<b>Remedial Teching</b>											
8.01	Remedial Teching		0.0010	13263	13.26	13.26	0.00	0.0010	13263	13.26		13.26
	<b>Sub Total</b>	<b>0.00</b>			<b>13.26</b>	<b>13.26</b>	<b>0.00</b>			<b>13.26</b>		<b>13.26</b>

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

Name of District : EAST - SINGHBHUM

(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
<b>9</b>	<b>Free Text Book</b>										
9.01	Free Text Book (P)		0.0015	196576	294.86	294.86	0.00	0.00125	196576	245.72	245.72
9.02	Tribal primers to SC children for Class I & I		0.00025	46787	11.70	11.70		0.00025	46787	11.70	11.70
9.03	Free Text Book (UP)		0.0025	77954	194.89	194.89	0.00	0.00200	77954	155.91	155.91
	<b>Sub Total</b>	<b>0.00</b>		<b>321317</b>	<b>501.45</b>	<b>501.45</b>	<b>0.00</b>		<b>321317</b>	<b>413.32</b>	<b>413.32</b>
<b>10</b>	<b>Interventions for CWSN (IED)</b>										
10.01	Inclusive Education		0.0120	1522	18.26	18.26	0.00	0.0090	1522	13.70	13.70
	<b>Sub Total</b>	<b>0.00</b>			<b>18.26</b>	<b>18.26</b>	<b>0.00</b>			<b>13.70</b>	<b>13.70</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	0.00	2.8000	88	246.40	246.40	0.00	2.8000	0	0.00	0.00
11.03	Primary School (new)	297.60	5.8000	17	98.60	396.20	297.60	5.8000	0	0.00	297.60
11.04	Upper Primary (new) 3 Room ACR	0.00	5.6000	280	1568.00	1568.00	0.00	5.6000	280	1568.00	1568.00
11.05	Building Less (Pry)	1.76			0.00	1.76	1.76	0.0000	0	0.00	1.76
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	825	2310.00	2310.00	0.00	2.8000	0	0.00	0.00
11.10	Toilet/Urinals	4.48			0.00	4.48	4.48	0.0000	0	0.00	4.48
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	11.73			0.00	11.73	11.73	0.0000	0	0.00	11.73
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		12	5.98	5.98	0.00	0.4980	0	0.00	0.00
11.21	Major Repairs (Upper Primary)	0.00		15	6.57	6.57	0.00	0.4380	0	0.00	0.00
11.22	Others (Ramps+Lighting Conductor)	0.00			0.00	0.00	0.00	0.0000	0	0.00	0.00
	<b>Sub Total of Civil Works</b>	<b>315.57</b>			<b>4251.05</b>	<b>4566.62</b>	<b>315.57</b>			<b>1568.00</b>	<b>1883.57</b>
<b>12</b>	<b>Furniture for Govt. UPS</b>										
12.01	No. of Children		0.0050	0	0.00	0.00	0.00	0.0050	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>0.00</b>
	<b>Sub Total (Civil + Furniture)</b>	<b>315.57</b>			<b>4251.05</b>	<b>4566.62</b>	<b>315.57</b>			<b>1568.00</b>	<b>1883.57</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	2	1.00	1.00	0.00	0.5000	2	1.00	1.00
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>2</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>		<b>2</b>	<b>1.00</b>	<b>1.00</b>
<b>14</b>	<b>Maintenance Grant</b>										
14.01	Maintenance Grant for Schools having upto 3 classroom		0.0500	1164	58.20	58.20	0.00	0.0500	1164	58.20	58.20
14.02	Maintenance Grant for Schools having morethan 3 classroom		0.1000	796	79.60	79.60	0.00	0.1000	796	79.60	79.60
	<b>Sub Total</b>	<b>0.00</b>		<b>1960</b>	<b>137.80</b>	<b>137.80</b>	<b>0.00</b>		<b>1960</b>	<b>137.80</b>	<b>137.80</b>
<b>15</b>	<b>School Grant</b>										
15.01	Primary School		0.0500	2040	102.00	102.00	0.00	0.0500	2040	102.00	102.00
15.02	Upper Primary School		0.0700	697	48.79	48.79	0.00	0.0700	697	48.79	48.79
	<b>Sub Total</b>	<b>0.00</b>		<b>2737</b>	<b>150.79</b>	<b>150.79</b>	<b>0.00</b>		<b>2737</b>	<b>150.79</b>	<b>150.79</b>
<b>16</b>	<b>Research &amp; Evaluation</b>										
16.01	Research & Evaluation		0.0110	2115	23.27	23.27	0.00	0.01125	2115	23.79	23.79
	<b>Sub Total</b>	<b>0.00</b>			<b>23.27</b>	<b>23.27</b>	<b>0.00</b>			<b>23.79</b>	<b>23.79</b>
<b>17</b>	<b>Management &amp; Quality</b>										
17.01	Management & MIS (District & Block Office)			1	159.75	159.75	0.00	0.0000	1	159.75	159.75
17.02	Learning Enhancement Prog. (LEP)				99.06	99.06	0.00	0.0000	0	30.60	30.60
	<b>Sub Total</b>	<b>0.00</b>			<b>258.81</b>	<b>258.81</b>	<b>0.00</b>			<b>190.35</b>	<b>190.35</b>
<b>18</b>	<b>Innovative Activity</b>										
18.01	ECCE		5.0000	1	5.00	5.00	0.00	5.0000	1	5.00	5.00
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)	0.00	15.0000	1	15.00	15.00	0.00	15.0000	1	15.00	15.00
	<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	15942	9.57	9.57	0.00	0.0006	12662	7.60	7.60
	<b>Sub Total</b>	<b>0.00</b>			<b>9.57</b>	<b>9.57</b>	<b>0.00</b>			<b>7.60</b>	<b>7.60</b>
	<b>Total of SSA (District)</b>	<b>315.57</b>			<b>7842.34</b>	<b>8157.92</b>	<b>315.57</b>			<b>4897.02</b>	<b>5212.59</b>
<b>21</b>	<b>NPEGEL</b>	4.60		176	157.08	161.68	4.60	0.0000	176	137.72	142.32
<b>22</b>	<b>KGBV</b>	95.00		9	215.73	310.73	95.00	0.0000	9	198.23	293.23
	<b>GRAND TOTAL (SSA+NPEGEL+KGBV)</b>	<b>415.17</b>			<b>8215.16</b>	<b>8630.33</b>	<b>415.17</b>			<b>5232.97</b>	<b>5648.14</b>