

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

Name of District : GIRIDIH

(Rs. In Lakhs)

Sl. No.	Activity	Proposal for 2008-09					Recommendation 2008-09					Total Recommended
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended			Total Recommended	
			Fin.	Unit Cost	Phy.	Fin.		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			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	0.00
2.02	Primary Teachers (Para)				0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
2.03	Upper Primary Teachers (Regular)				0.00	0.00	0.00	0.0000	0	0.00	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	145.80
2.05	Upper Primary Teachers - Head Master				0.00	0.00	0.00	0.0000	0	0.00	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	0.00
2.07	New Additional Teachers - PS (Para)		0.4100		0.00	0.00	0.00	0.2700	0	0.00	0.00	0.00
2.08	New Additional Teachers-UPS (Regular)				0.00	0.00	0.00	0.0000	0	0.00	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	0.00
2.10	Teachers under OBB				0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
2.11	New Others				0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
	Sub Total (2.01 to 2.11)				221.40	221.40	0.00			145.80	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	0.00
2.13	Primary Teachers (Para)		0.5400	3852	2080.08	2080.08	0.00	0.5400	3852	2080.08	2080.08	2080.08
2.14	UP Teachers (Regular)				0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
2.15	UP Teachers (Para)		0.5400	2655	1433.70	1433.70	0.00	0.5400	2655	1433.70	1433.70	1433.70
2.16	UP Teachers - Head Master				0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
2.17	Additional Teachers - PS (Regular)				0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
2.18	Additional Teachers - PS (Para) (40:1)		0.5400	2271	1226.34	1226.34	0.00	0.5400	2271	1226.34	1226.34	1226.34
2.19	Additional Teachers - UPS (Regular)				0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
2.20	Additional Teachers - UPS (Para)				0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
2.21	Teachers under OBB				0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
2.22	Others (Recurring)				0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
	Sub Total (2.12 to 2.22)	0.00			4740.12	4740.12	0.00			4740.12	4740.12	4740.12
	SUB TOTAL (New Teachers+Teachers Recurring)	0.00			4961.52	4961.52	0.00			4885.92	4885.92	4885.92
3	Teachers Grant											
3.01	Primary Teachers		0.0050	9331	46.66	46.66	0.00	0.0050	7552	37.76	37.76	37.76
3.02	Upper Primary Teachers		0.0050	4025	20.13	20.13	0.00	0.0050	1623	8.12	8.12	8.12
	Sub Total	0.00		13356	66.78	66.78	0.00		9175	45.88	45.88	45.88
4	Block Resource Centre (BRC)/UBRC											
4.01	Salary of Resource Persons		0.9000	36	32.40	32.40	0.00	0.9000	7	6.30	6.30	6.30
4.02	Furniture Grant	0.00	1.0000	0	0.00	0.00	0.00	1.0000	0	0.00	0.00	0.00
4.03	Contingency Grant		0.2000	12	2.40	2.40	0.00	0.2000	12	2.40	2.40	2.40
4.04	Meeting, TA		0.0900	12	1.08	1.08	0.00	0.0900	12	1.08	1.08	1.08
4.05	TLM Grant		0.0500	12	0.60	0.60	0.00	0.0500	12	0.60	0.60	0.60
	Sub Total	0.00			36.48	36.48	0.00			10.38	10.38	10.38
5	Cluster Resource Centres											
5.01	Salary of Resource Persons		0.6000	324	194.40	194.40	0.00	0.6000	233	139.80	139.80	139.80
5.02	Furniture Grant	0.00	0.1000	0	0.00	0.00	0.00	0.1000	0	0.00	0.00	0.00
5.03	Contingency Grant		0.0300	120	3.60	3.60	0.00	0.0300	120	3.60	3.60	3.60
5.04	Meeting, TA		0.0360	120	4.32	4.32	0.00	0.0360	120	4.32	4.32	4.32
5.05	TLM Grant		0.0100	120	1.20	1.20	0.00	0.0100	120	1.20	1.20	1.20
	Sub Total	0.00			203.52	203.52	0.00			148.92	148.92	148.92
6	Teachers Training											
6.01	In-service Teachers' Training		0.0130	9175	119.28	119.28	0.00	0.0130	9175	119.28	119.28	119.28
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	8.10
6.03	Training for Untrained Teachers		0.0520	2234	116.17	116.17	0.00	0.0520	2234	116.17	116.17	116.17
6.04	Other (RPs/BPO 15 days new)		0.0100	240	2.40	2.40	0.00	0.0100	240	2.40	2.40	2.40
	Sub Total	0.00			245.94	245.94	0.00			245.94	245.94	245.94
7	Interventions for OOSC											
7.01	EGS Centre (P)				0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
7.02	EGS Centre (UP)				0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
7.03	Residential Bridge Course (9 months)		0.08290	1976	163.81	163.81	0.00	0.0829	976	80.91	80.91	80.91
7.04	Non Residential Bridge Course (9 months)		0.027	2046	55.24	55.24	0.00	0.0270	2046	55.24	55.24	55.24
7.05	Residential Bridge Course (R)			220	9.00	9.00	0.00	0.0409	220	9.00	9.00	9.00
7.06	Non Residential Bridge Course (R)				0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
7.07	Innovative Scheme (Per Child /Per Year)		0.0300	666	19.98	19.98	0.00	0.0300	1666	49.98	49.98	49.98
7.08	Innovative Scheme (R)				0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
7.09	Mobile Schools				0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
7.10	Madarsa/ Maktab				0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
7.11	AIE Center				0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
7.12	Others				0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
	Sub Total	0.00			248.03	248.03				195.13	195.13	195.13
8	Remedial Teching											
8.01	Remedial Teching		0.0010	28258	28.26	28.26	0.00	0.0010	28258	28.26	28.26	28.26

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(Rs. In Lakhs)

Sl. No.	Activity	Proposal for 2008-09					Recommendation 2008-09					Total Recommended
		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended				
			Fin.	Unit Cost	Phy.	Fin.		Fin.	Fin.	Unit Cost	Phy.	
	Sub Total	0.00			28.26	28.26				28.26	28.26	
9	Free Text Book											
9.01	Free Text Book (P)		0.0015	312449	468.67	468.67	0.00	0.00125	312449	390.56	390.56	
9.02	Tribal primers to SC children for Class I & I		0.00025	35677	8.92	8.92		0.00025	35677	8.92	8.92	
9.03	Free Text Book (UP)		0.0025	46126	115.32	115.32	0.00	0.00200	46126	92.25	92.25	
	Sub Total	0.00		394252	592.91	592.91	0.00		394252	491.73	491.73	
10	Interventions for CWSN (IED)											
10.01	Inclusive Education		0.0120	3673	44.08	44.08	0.00	0.0090	3673	33.06	33.06	
	Sub Total	0.00			44.08	44.08	0.00			33.06	33.06	
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	1.54	2.8000		0.00	1.54	1.54	2.8000	0	0.00	1.54	
11.03	Primary School (new)	4054.67	5.8000	653	3787.40	7842.07	4054.67	5.8000	354	2053.20	6107.87	
11.04	Upper Primary (new) 3 Room ACR	0.00	5.6000	872	4883.20	4883.20	0.00	5.6000	872	4883.20	4883.20	
11.05	Building Less (Pry)	5.05			0.00	5.05	5.05	0.0000	0	0.00	5.05	
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)	671.54	2.8000	1536	4300.80	4972.34	671.54	2.8000	0	0.00	671.54	
11.10	Toilet/Urinals	23.57			0.00	23.57	23.57	0.0000	0	0.00	23.57	
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	4756.37			12978.90	17735.27	4756.37			6936.40	11692.77	
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)	4756.37			12978.90	17735.27	4756.37			6936.40	11692.77	
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	910	45.50	45.50	0.00	0.0500	910	45.50	45.50	
14.02	Maintenance Grant for Schools having morethan 3 classroom		0.1000	983	98.30	98.30	0.00	0.1000	983	98.30	98.30	
	Sub Total	0.00		1893	143.80	143.80	0.00		1893	143.80	143.80	
15	School Grant											
15.01	Primary School		0.0500	4018	200.90	200.90	0.00	0.0500	4018	200.90	200.90	
15.02	Upper Primary School		0.0700	1080	75.60	75.60	0.00	0.0700	1080	75.60	75.60	
	Sub Total	0.00		5098	276.50	276.50	0.00		5098	276.50	276.50	
16	Research & Evaluation											
16.01	Research & Evaluation		0.0110	4259	46.85	46.85	0.00	0.01125	4259	47.91	47.91	
	Sub Total	0.00			46.85	46.85	0.00			47.91	47.91	
17	Management & Quality											
17.01	Management & MIS (District & Block Office)			1	173.88	173.88	0.00	0.0000	1	173.88	173.88	
17.02	Learning Enhancement Prog. (LEP)				168.50	168.50	0.00	0.0000	0	60.27	60.27	
	Sub Total	0.00			342.38	342.38	0.00			234.15	234.15	
18	Innovative Activity											
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 (Minority)	0.00	15.0000	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	26832	16.10	16.10	0.00	0.0006	19646	11.79	11.79	
	Sub Total	0.00			16.10	16.10	0.00			11.79	11.79	
	Total of SSA (District)	4756.37			20422.05	25178.42	4756.37			13925.77	18682.14	
21	NPEGEL	203.30		256	279.77	483.07	203.30	0.0000	256	227.30	430.60	
22	KGBV	148.32		12	287.64	435.96	148.32	0.0000	12	265.14	413.46	
	GRAND TOTAL (SSA+NPEGEL+KGBV)	5107.99			20989.46	26097.45	5107.99			14418.21	19526.20	