

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

Name of District : GUMLA

(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>1</b>	<b>New Schools Opening</b>										
1.01	Upgradation of EGS to PS	35		0			35				
1.02	New PS			0							
1.03	Upgraded/New UPS			145				145			
<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	435	178.35	178.35	0.00	0.2700	435	117.45	117.45	
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>178.35</b>	<b>178.35</b>	<b>0.00</b>			<b>117.45</b>	<b>117.45</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	1674	903.96	903.96	0.00	0.5400	1674	885.06	885.06	
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	618	333.72	333.72	0.00	0.5400	618	333.72	333.72	
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	618	333.72	333.72	0.00	0.5400	618	333.72	333.72	
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>1571.40</b>	<b>1571.40</b>	<b>0.00</b>			<b>1552.50</b>	<b>1552.50</b>	
	<b>SUB TOTAL (New Teachers+Teachers Recurring)</b>	<b>0.00</b>		<b>1749.75</b>	<b>1749.75</b>	<b>0.00</b>			<b>1669.95</b>	<b>1669.95</b>	
<b>3</b>	<b>Teachers Grant</b>										
3.01	Primary Teachers		0.0050	3203	16.02	16.02	0.00	0.0050	2909	14.55	
3.02	Upper Primary Teachers		0.0050	1947	9.74	9.74	0.00	0.0050	1864	9.32	
	<b>Sub Total</b>	<b>0.00</b>		<b>5150</b>	<b>25.75</b>	<b>25.75</b>	<b>0.00</b>		<b>4773</b>	<b>23.87</b>	
<b>4</b>	<b>Block Resource Centre (BRC)/UBRC</b>					0.00					
4.01	Salary of Resource Persons		0.9000	33	29.70	29.70	0.00	0.9000	28	25.20	
4.02	Furniture Grant		1.0000	0	0.00	0.00	0.00	1.0000	0	0.00	
4.03	Contingency Grant		0.2000	11	2.20	2.20	0.00	0.2000	11	2.20	
4.04	Meeting, TA		0.0900	11	0.99	0.99	0.00	0.0900	11	0.99	
4.05	TLM Grant		0.0500	11	0.55	0.55	0.00	0.0500	11	0.55	
	<b>Sub Total</b>	<b>0.00</b>		<b>33.44</b>	<b>33.44</b>	<b>0.00</b>			<b>28.94</b>	<b>28.94</b>	
<b>5</b>	<b>Cluster Resource Centres</b>										
5.01	Salary of Resource Persons		0.6000	240	144.00	144.00	0.00	0.6000	192	115.20	
5.02	Furniture Grant		0.1000	0	0.00	0.00	0.00	0.1000	0	0.00	
5.03	Contingency Grant		0.0300	118	3.54	3.54	0.00	0.0300	118	3.54	
5.04	Meeting, TA		0.0360	118	4.25	4.25	0.00	0.0360	118	4.25	
5.05	TLM Grant		0.0100	118	1.18	1.18	0.00	0.0100	118	1.18	
	<b>Sub Total</b>	<b>0.00</b>		<b>152.97</b>	<b>152.97</b>	<b>0.00</b>			<b>124.17</b>	<b>124.17</b>	
<b>6</b>	<b>Teachers Training</b>										
6.01	In-service Teachers' Training BRC Level		0.0130	4773	62.05	62.05	0.00	0.0130	4773	62.05	
6.02	Induction training for Newly Recruit Trained Teachers		0.015	435	6.53	6.53	0.00	0.015	435	6.53	
6.03	Training for Untrained Teachers		0.0520	693	36.04	36.04	0.00	0.0520	693	36.04	
6.04	Other (RPs/BPO 15 days new)		0.0100	220	2.20	2.20	0.00	0.0100	220	2.20	
	<b>Sub Total</b>	<b>0.00</b>		<b>106.81</b>	<b>106.81</b>	<b>0.00</b>			<b>106.81</b>	<b>106.81</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	542	44.93	44.93	0.00	0.0829	542	44.93	
7.04	Non Residential Bridge Course (9 months)		0.027	900	24.30	24.30	0.00	0.0270	900	24.30	
7.05	Residential Bridge Course ( R )			150	6.00	6.00	0.00	0.0400	150	6.00	
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	500	15.00	15.00	0.00	0.0300	500	15.00	
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			0.00	0.00	0.00	0.0000	0	0.00	0.00	
	<b>Sub Total</b>	<b>0.00</b>		<b>90.23</b>	<b>90.23</b>				<b>90.23</b>	<b>90.23</b>	
<b>8</b>	<b>Remedial Teching</b>										
8.01	Remedial Teching		0.0010	7992	7.99	7.99	0.00	0.0010	7992	7.99	

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		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended			Total Recommended
			Fin.	Unit Cost	Phy.	Fin.		Fin.	Fin.	Unit Cost	Phy.
	<b>Sub Total</b>	<b>0.00</b>			<b>7.99</b>	<b>7.99</b>				<b>7.99</b>	<b>7.99</b>
<b>9</b>	<b>Free Text Book</b>										
9.01	Free Text Book (P)		0.0015	169850	254.78	254.78	0.00	0.00125	169850	212.31	212.31
9.02	Tribal primers to SC children for Class I & I		0.00025	88182	22.05	22.05		0.00025	88182	22.05	22.05
9.03	Free Text Book (UP)		0.0025	33568	83.92	83.92	0.00	0.00200	33568	67.14	67.14
	<b>Sub Total</b>	<b>0.00</b>		<b>291600</b>	<b>360.74</b>	<b>360.74</b>	<b>0.00</b>		<b>291600</b>	<b>301.49</b>	<b>301.49</b>
<b>10</b>	<b>Interventions for CWSN (IED)</b>										
10.01	Inclusive Education		0.0120	1151	13.81	13.81	0.00	0.0090	1151	10.36	10.36
	<b>Sub Total</b>	<b>0.00</b>			<b>13.81</b>	<b>13.81</b>	<b>0.00</b>			<b>10.36</b>	<b>10.36</b>
<b>11</b>	<b>Civil Works</b>										
11.01	BRC	0.88	8.0000		0.00	0.88	0.88	8.0000	0	0.00	0.88
11.02	CRC	0.00	2.8000	48	134.40	134.40	0.00	2.8000	0	0.00	0.00
11.03	Primary School (new)	0.00	5.8000	284	1647.20	1647.20	0.00	5.8000	242	1403.60	1403.60
11.04	Upper Primary (new) 3 Room ACR	0.00	5.6000	250	1400.00	1400.00	0.00	5.6000	250	1400.00	1400.00
11.05	Building Less (Pry)	0.00			0.00	0.00	0.00	0.0000	0	0.00	0.00
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)	0.00	2.8000	250	700.00	700.00	0.00	2.8000	0	0.00	0.00
11.10	Toilet/Urinals	0.00			0.00	0.00	0.00	0.0000	0	0.00	0.00
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		16	12.68	12.68	0.00	0.7925	0	0.00	0.00
11.21	Major Repairs (Upper Primary)	0.00		6	4.54	4.54	0.00	0.7570	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>0.88</b>			<b>3906.32</b>	<b>3907.20</b>	<b>0.88</b>			<b>2803.60</b>	<b>2804.48</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>0.88</b>			<b>3906.32</b>	<b>3907.20</b>	<b>0.88</b>			<b>2803.60</b>	<b>2804.48</b>
<b>13</b>	<b>Teaching Learning Equipment</b>										
13.01	TLE - New Primary		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	145	72.50	72.50	0.00	0.5000	145	72.50	72.50
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>145</b>	<b>72.50</b>	<b>72.50</b>	<b>0.00</b>		<b>145</b>	<b>72.50</b>	<b>72.50</b>
<b>14</b>	<b>Maintenance Grant</b>										
14.01	Maintenance Grant for Schools having upto 3 classroom		0.05	374	18.70	18.70	0.00	0.0500	374	18.70	18.70
14.02	Maintenance Grant for Schools having morethan 3 classroom		0.10	353	35.30	35.30	0.00	0.1000	353	35.30	35.30
	<b>Sub Total</b>	<b>0.00</b>		<b>727</b>	<b>54.00</b>	<b>54.00</b>	<b>0.00</b>		<b>727</b>	<b>54.00</b>	<b>54.00</b>
<b>15</b>	<b>School Grant</b>										
15.01	Primary School		0.0500	1827	91.35	91.35	0.00	0.0500	1827	91.35	91.35
15.02	Upper Primary School		0.0700	458	32.06	32.06	0.00	0.0700	458	32.06	32.06
	<b>Sub Total</b>	<b>0.00</b>		<b>2285</b>	<b>123.41</b>	<b>123.41</b>	<b>0.00</b>		<b>2285</b>	<b>123.41</b>	<b>123.41</b>
<b>16</b>	<b>Research &amp; Evaluation</b>										
16.01	Research & Evaluation		0.0110	1843	20.27	20.27	0.00	0.01125	1843	20.73	20.73
	<b>Sub Total</b>	<b>0.00</b>			<b>20.27</b>	<b>20.27</b>	<b>0.00</b>			<b>20.73</b>	<b>20.73</b>
<b>17</b>	<b>Management &amp; Quality</b>										
17.01	Management & MIS (District & Block Office)			1.00	164.41	164.41	0.00	0.0000	1	164.41	164.41
17.02	Learning Enhancement Prog. (LEP)				88.48	88.48	0.00	0.0000	0	27.41	27.41
	<b>Sub Total</b>	<b>0.00</b>			<b>252.89</b>	<b>252.89</b>	<b>0.00</b>			<b>191.82</b>	<b>191.82</b>
<b>18</b>	<b>Innovative Activity</b>										
18.01	ECCE		11.9000	1	11.90	11.90	0.00	11.9000	1	11.90	11.90
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	8.1000	1	8.10	8.10	0.00	8.1000	1	8.10	8.10
	<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	13392	8.04	8.04	0.00	0.0006	7594	4.56	4.56
	<b>Sub Total</b>	<b>0.00</b>			<b>8.04</b>	<b>8.04</b>	<b>0.00</b>			<b>4.56</b>	<b>4.56</b>
	<b>Total of SSA (District)</b>	<b>0.88</b>			<b>7078.92</b>	<b>7079.80</b>	<b>0.88</b>			<b>5734.42</b>	<b>5735.30</b>
<b>21</b>	<b>NPEGEL</b>	0.00		88	86.47	86.47	0.00	0.0000	88	76.79	76.79
<b>22</b>	<b>KGBV</b>	107.67		10	239.70	347.37	107.67	0.0000	10	227.20	334.87

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		Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Recommended			Total Recommendation
			Fin.	Unit Cost	Phy.			Fin.	Fin.	Unit Cost	
	<b>GRAND TOTAL (SSA+NPEGEL+KGBV)</b>	108.55			7405.09	7513.64	108.55			6038.41	6146.96