

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

Name of State : JHARKHAND

(Rs. In Lakhs)

Sl. No.	Activity	Proposal for 2008-09					Recommended 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	431		0			431		0		
1.02	New PS			0					0		
1.03	Upgraded/New UPS			1908					1908		
2	New Teachers Salary										0.000
2.01	Primary Teachers (Regular)	0.00		0	0.00	0.00	0.00		0	0.00	0.00
2.02	Primary Teachers (Para)	0.00		0	0.00	0.00	0.00		0	0.00	0.00
2.03	Upper Primary Teachers (Regular)	0.00		0	0.00	0.00	0.00		0	0.00	0.00
2.04	Upper Primary Teachers (Para)	0.00	0.410	5724	2346.84	2346.84	0.00	0.270	5724	1545.48	1545.48
2.05	Upper Primary Teachers - Head Master	0.00		0	0.00	0.00	0.00		0	0.00	0.00
	Add.Teacher against PTR										
2.06	New Additional Teachers - PS (Regular)	0.00		0	0.00	0.00	0.00		0	0.00	0.00
2.07	New Additional Teachers - PS (Para)	0.00		820	336.20	336.20	0.00	0.270	0	0.00	0.00
2.08	New Additional Teachers-UPS (Regular)	0.00		0	0.00	0.00	0.00		0	0.00	0.00
2.09	New Additional Teachers - UPS (Para)	0.00		910	373.10	373.10	0.00	0.270	0	0.00	0.00
2.10	Teachers under OBB	0.00		0	0.00	0.00	0.00		0	0.00	0.00
2.11	New Others	0.00		0	0.00	0.00	0.00		0	0.00	0.00
	Sub Total (2.01 to 2.11)	0.00			3056.14	3056.14	0.000			1545.48	1545.48
	Teachers Salary (Recurring)										
2.12	Primary Teachers (Regular)	0.00		0	0.00	0.00	0.00		0	0.00	0.00
2.13	Primary Teachers (Para)	0.00	0.540	35686	19270.44	19270.44	0.00	0.540	35686	19037.70	19037.70
2.14	UP Teachers (Regular)	0.00		0	0.00	0.00	0.00		0	0.00	0.00
2.15	UP Teachers (Para)	0.00	0.540	22920	12376.80	12376.80	0.00	0.540	22920	12376.80	12376.80
2.16	UP Teachers - Head Master	0.00		0	0.00	0.00	0.00		0	0.00	0.00
2.17	Additional Teachers - PS (Regular)	0.00		0	0.00	0.00	0.00		0	0.00	0.00
2.18	Additional Teachers - PS (Para) (40:1)	0.00	0.540	28836	15571.44	15571.44	0.00	0.540	28836	15571.44	15571.44
2.19	Additional Teachers - UPS (Regular)	0.00		0	0.00	0.00	0.00		0	0.00	0.00
2.20	Additional Teachers - UPS (Para)	0.00		0	0.00	0.00	0.00		0	0.00	0.00
2.21	Teachers under OBB	0.00		0	0.00	0.00	0.00		0	0.00	0.00
2.22	Others (Recurring)	0.00		0	0.00	0.00	0.00		0	0.00	0.00
	Sub Total (2.12 to 2.22)	0.00			47218.68	47218.68	0.000			46985.94	46985.94
	SUB TOTAL (New Teachers+Teachers Recurring)	0.00			50274.82	50274.82	0.00			48531.42	48531.42
3	Teachers Grant										
3.01	Primary Teachers	0.00	0.005	94245	471.23	471.23	0.00	0.005	79013	395.07	395.07
3.02	Upper Primary Teachers	0.00	0.005	60035	300.18	300.18	0.00	0.005	44641	223.21	223.21
	Sub Total	0.00		154280	771.40	771.40	0.00		123654	618.27	618.27
4	Block Resource Centre (BRC)/UBRC										
4.01	Salary of Resource Persons	0.00	0.900	640	576.00	576.00	0.00	0.900	544	489.60	489.60
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	0.00	0.200	216	43.20	43.20	0.00	0.200	216	43.20	43.20
4.04	Meeting, TA	0.00	0.090	216	19.44	19.44	0.00	0.090	216	19.44	19.44
4.05	TLM Grant	0.00	0.050	216	10.80	10.80	0.00	0.050	216	10.80	10.80
	Sub Total	0.00			649.44	649.44	0.00			563.04	563.04
5	Cluster Resource Centres										
5.01	Salary of Resource Persons	0.00	0.600	5013	3007.80	3007.80	0.00	0.600	3776	2265.60	2265.60
5.02	Furniture Grant	12.80	0.100	24	2.40	15.20	12.80	0.100	24	2.40	15.20
5.03	Contingency Grant	0.00	0.030	2094	62.82	62.82	0.00	0.030	2094	62.82	62.82
5.04	Meeting, TA	0.00	0.036	2094	75.38	75.38	0.00	0.036	2094	75.38	75.38
5.05	TLM Grant	0.00	0.010	2094	20.94	20.94	0.00	0.010	2094	20.94	20.94
	Sub Total	12.80			3169.34	3182.14	12.80			2427.14	2439.94
6	Teachers Training										
6.01	In-service Teachers' Training	0.00	0.0130	125007	1625.09	1625.09	0.00	0.0130	123654	1607.50	1607.50
6.02	Induction training for Newly Recruit Trained Teachers	0.00	0.015	5724	85.86	85.86	0.00	0.0150	5724	85.86	85.86
6.03	Training for Untrained Teachers	0.00	0.052	28009	1456.47	1456.47	0.00	0.0520	28009	1456.47	1456.47
6.04	Other (RPs/BPO 15 days new)	0.00	0.010	4320	43.20	43.20	0.00	0.0100	4320	43.20	43.20
	Sub Total	0.00			3210.62	3210.62	0.00			3193.03	3193.03
7	Interventions for OOSC										
7.01	EGS Centre (P)	0.00		0	0.00	0.00	0.00		0	0.00	0.00
7.02	EGS Centre (UP)	0.00		0	0.00	0.00	0.00		0	0.00	0.00
7.03	Residential Bridge Course	0.00	0.08290	23451	1944.09	1944.09	0.00	0.08290	10000	829.00	829.00
7.04	Non Residential Bridge Course	0.00	0.027	40020	1080.54	1080.54	0.00	0.027	40020	1080.54	1080.54
7.05	Residential Bridge Course (R)	0.00		5164	136.20	136.20	0.00	0.02637	5164	136.19	136.19
7.06	Non Residential Bridge Course (R)	0.00		10003	148.96	148.96	0.00	0.01489	10003	148.95	148.95
7.07	Innovative Scheme (Per Child /Per Year)	0.00	0.030	20872	626.16	626.16	0.00	0.030	34323	1029.69	1029.69
7.08	Innovative Scheme (R)	0.00		667	1.00	1.00	0.00	0.002	667	1.00	1.00
7.09	Mobile Schools	0.00		0	0.00	0.00	0.00		0	0.00	0.00
7.10	Madarsa/ Maktab	0.00		0	0.00	0.00	0.00		0	0.00	0.00
7.11	AIE Center	0.00		0	0.00	0.00	0.00		0	0.00	0.00
7.12	Others	0.00	0.030	6807	204.21	204.21	0.00	0.03000	6807	204.21	204.21
	Sub Total	0.00			4141.16	4141.16	0.00			3429.58	3429.58
8	Remedial Teaching										
8.01	Remedial Teaching	0.00	0.001	308263	308.26	308.26	0.00	0.001	308263	308.26	308.26

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			Fin.	Unit Cost	Phy.			Fin.	Fin.	Unit Cost	
	Sub Total	0.00			308.26	308.26	0.00			308.26	308.26
9	Free Text Book										
9.01	Free Text Book (P)	0.00	0.0015	3900138	5850.21	5850.21	0.00	0.00125	3900138	4875.17	4875.17
9.02	Tribal primers to SC children for Class I & I		0.00025	925490	231.37	231.37		0.00025	925490	231.37	231.37
9.03	Free Text Book (UP)	0.00	0.0025	983696	2459.24	2459.24	0.00	0.00200	983696	1967.39	1967.39
	Sub Total	0.00		5809324	8540.82	8540.82	0.00		5809324	7073.94	7073.94
10	Interventions for CWSN (IED)										
10.01	Inclusive Education	0.00	0.012	45114	541.37	541.37	0.00	0.009	45114	406.03	406.03
	Sub Total	0.00			541.37	541.37	0.00			406.03	406.03
11	Civil Works										
11.01	BRC	9.14	8.000	4	32.00	41.14	9.14	8.000	0	0.00	9.14
11.02	CRC	107.66	2.800	328	918.40	1026.06	107.66	2.800	0	0.00	107.66
11.03	Primary School	10276.74	5.800	3584	20787.20	31063.94	10276.74	5.800	2595	15051.00	25327.74
11.04	Upper Primary (new) 3 Room ACR	2967.61	5.600	6891	38589.60	41557.21	2967.61	5.600	6891	38589.60	41557.21
11.05	Building Less (Pry)	256.01		0	0.00	256.01	256.01		0	0.00	256.01
11.06	Building Less (UP)	1.87		0	0.00	1.87	1.87		0	0.00	1.87
11.07	Dilapidated Building (Pry)	0.00		0	0.00	0.00	0.00		0	0.00	0.00
11.08	Dilapidated Building (UP)	0.00		0	0.00	0.00	0.00		0	0.00	0.00
11.09	Additional Class Room(Single)	5577.40	2.800	20328	56918.40	62495.80	5577.40	2.800	1030	2884.00	8461.40
11.10	Toilet/Urinals	84.87		0	0.00	84.87	84.87		0	0.00	84.87
11.11	Separate Girls Toilet	0.00		0	0.00	0.00	0.00		0	0.00	0.00
11.12	Drinking Water Facility	17.67		0	0.00	17.67	17.67		0	0.00	17.67
11.13	Boundary Wall	0.00		0	0.00	0.00	0.00		0	0.00	0.00
11.14	Separation Wall	0.00		0	0.00	0.00	0.00		0	0.00	0.00
11.15	Electrification	6.50		720	177.50	184.00	6.50	0.247	0	0.00	6.50
11.16	Head Master's Room	0.00		0	0.00	0.00	0.00		0	0.00	0.00
11.17	Child Friendly Elements	0.00		50	12.50	12.50	0.00	0.250	0	0.00	0.00
11.18	Kitchen Shed	0.00		0	0.00	0.00	0.00		0	0.00	0.00
11.19	Residential Hostel	0.00	20.000	0	0.00	0.00	0.00	20.000	0	0.00	0.00
11.20	Major Repairs (Primary)	0.00		184	95.49	95.49	0.00	0.519	0	0.00	0.00
11.21	Major Repairs (Upper Primary)	0.00		467	81.57	81.57	0.00	0.199	0	0.00	0.00
11.22	Others	0.00		0	0.00	0.00	0.120	0	0	0.00	0.00
	Sub Total of Civil Works	19305.46			117612.67	136918.12	19305.46			56524.60	75830.06
12	Furniture for Govt. UPS										
12.01	No. of Children	0.00	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)	19305.46			117612.67	136918.12	19305.46			56524.60	75830.06
13	Teaching Learning Equipment										
13.01	TLE - New Primary	4.10	0.200	0	0.00	4.10	4.10	0.200	0	0.00	4.10
13.02	TLE - New Upper Primary	31.50	0.500	1908	954.00	985.50	31.50	0.500	1908	954.00	985.50
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	35.60		1908	954.00	989.60	35.60		1908	954.00	989.60
14	Maintenance Grant										
14.01	Maintenance Grant for Schools having upto 3 classroom	0.00	0.050	16359	817.95	817.95	0.00	0.050	16359	817.95	817.95
14.02	Maintenance Grant for Schools having more than 3 classroom	0.00	0.100	11058	1105.80	1105.80	0.00	0.100	11058	1105.80	1105.80
	Sub Total	0.00		27417	1923.75	1923.75	0.00		27417	1923.75	1923.75
15	School Grant										
15.01	Primary School	0.00	0.050	40560	2028.00	2028.00	0.00	0.050	40560	2028.00	2028.00
15.02	Upper Primary School	0.00	0.070	12501	875.07	875.07	0.00	0.070	12501	875.07	875.07
	Sub Total	0.00		53061	2903.07	2903.07	0.00		53061	2903.07	2903.07
16	Research & Evaluation										
16.01	Research & Evaluation	0.00	0.013	42637	469.01	469.01	0.00	0.01125	42637	479.67	479.67
	Sub Total	0.00			469.01	469.01	0.00			479.67	479.67
17	Management & Quality										
17.01	Management & MIS (District & Block Office)	0.00		24	3745.70	3745.70	0.00		24	3558.00	3558.00
17.02	Learning Enhancement Prog. (LEP)	0.00			2158.67	2158.67	0.00			608.40	608.40
	Sub Total	0.00			5904.37	5904.37	0.00			4166.40	4166.40
18	Innovative Activity										
18.01	ECCE	0.00	7.3873	24	177.30	177.30	0.00	7.3873	24	177.30	177.30
18.02	Girls Education	0.00	15.0000	24	360.00	360.00	0.00	15.0000	24	360.00	360.00
18.03	SC / ST	0.00	15.0000	24	360.00	360.00	0.00	15.0000	24	360.00	360.00
18.04	Computer Education	0.00	50.0000	24	1200.00	1200.00	0.00	50.0000	24	1200.00	1200.00
18.05	Others Innovation (Minority / Urban Deprived	0.00	12.4752	24	299.41	299.41	0.00	12.4752	24	299.41	299.41
	Sub Total	0.00			2396.70	2396.70	0.00			2396.70	2396.70
19	Community Training										
19.01	Community Trainingç	0.00	0.001	346070	207.64	207.64	0.00	0.0006	218506	131.10	131.10
	Sub Total	0.00			207.64	207.64	0.00			131.10	131.10
	Total of SSA (District)	19353.86			203978.44	223332.30	19353.86			136030.01	155383.86
20	STATE COMPONENT										
20.01	Management	0.00			1820.41	1820.41	0.00			658.91	658.91
20.02	REMS			42637	85.27	85.27			42637	74.61	74.61
20.03	Quality & Learning Enhancement Prog	0.00			100.00	100.00	0.00			0.00	0.00
20.04	SIEMAT	25.00			300.00	325.00	25.00			0.00	25.00

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		Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	Sub Total	25.00			2305.68	2330.68	25.00			733.52	758.52
	STATE SSA TOTAL	19378.86			206284.12	225662.98	19378.86			136763.53	156142.39
21	NPEGEL	1291.34		2975	3351.25	4642.59	1291.34		2975	2642.64	3933.97
22	KGBV	2198.69		198	5269.16	7467.85	2198.69		198	5006.66	7205.35
	GRAND TOTAL (SSA+NPEGEL+KGBV)	22868.88			214904.53	237773.42	22868.88			144412.83	167281.71