

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

Name of District : KODERMA											(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
1	New Schools Opening										
1.01	Upgradation of EGS to PS			0							
1.02	New PS			0							
1.03	Upgraded/New UPS			2				2			
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
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
	Add. Teacher against PTR										
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	383	157.03	157.03	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	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
	Sub Total (2.01 to 2.11)				159.49	159.49	0.000			1.62	1.62
	Teachers Salary (Recurring)										
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	504	272.16	272.16	0.00	0.5400	504	272.16	272.16
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	675	364.50	364.50	0.00	0.5400	675	364.50	364.50
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	940	507.60	507.60	0.00	0.5400	940	507.60	507.60
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
	Sub Total (2.12 to 2.22)	0.00			1144.26	1144.26	0.00			1144.26	1144.26
	SUB TOTAL (New Teachers+Teachers Recurring)	0.00			1303.75	1303.75	0.00			1145.88	1145.88
3	Teachers Grant										
3.01	Primary Teachers		0.0050	2008	10.04	10.04	0.00	0.0050	2008	10.04	10.04
3.02	Upper Primary Teachers		0.0050	1106	5.53	5.53	0.00	0.0050	826	4.13	4.13
	Sub Total	0.00		3114	15.57	15.57	0.00		2834	14.17	14.17
4	Block Resource Centre (BRC)/UBRC										
4.01	Salary of Resource Persons		0.9000	15	13.50	13.50	0.00	0.9000	8	7.20	7.20
4.02	Furniture Grant		1.0000	0	0.00	0.00	0.00	1.0000	0	0.00	0.00
4.03	Contingency Grant		0.2000	5	1.00	1.00	0.00	0.2000	5	1.00	1.00
4.04	Meeting, TA		0.0900	5	0.45	0.45	0.00	0.0900	5	0.45	0.45
4.05	TLM Grant		0.0500	5	0.25	0.25	0.00	0.0500	5	0.25	0.25
	Sub Total	0.00			15.20	15.20	0.00			8.90	8.90
5	Cluster Resource Centres										
5.01	Salary of Resource Persons		0.6000	92	55.20	55.20	0.00	0.6000	92	55.20	55.20
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	30	0.90	0.90	0.00	0.0300	30	0.90	0.90
5.04	Meeting, TA		0.0360	30	1.08	1.08	0.00	0.0360	30	1.08	1.08
5.05	TLM Grant		0.0100	30	0.30	0.30	0.00	0.0100	30	0.30	0.30
	Sub Total	0.00			57.48	57.48	0.00			57.48	57.48
6	Teachers Training										
6.01	In-service Teachers' Training		0.0130	3235	42.06	42.06	0.00	0.0130	2834	36.84	36.84
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	1043	54.24	54.24	0.00	0.0520	1043	54.24	54.24
6.04	Other (RPs/BPO 15 days new)		0.0100	100	1.00	1.00	0.00	0.0100	100	1.00	1.00
	Sub Total	0.00			97.38	97.38	0.00			92.17	92.17
7	Interventions for OOSC										
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	950	78.76	78.76	0.00	0.0829	450	37.31	37.31
7.04	Non Residential Bridge Course (9 months)		0.027	2626	70.90	70.90	0.00	0.0270	2626	70.90	70.90
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	320	9.60	9.60	0.00	0.0300	820	24.60	24.60
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	0.00	0.00	0.0000	0	0.00		0.00
	Sub Total	0.00			159.26	159.26				132.81	132.81
8	Remedial Teching										
8.01	Remedial Teching		0.0010	6921	6.92	6.92	0.00	0.0010	6921	6.92	6.92
	Sub Total	0.00			6.92	6.92				6.92	6.92

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

Name of District : KODERMA

(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
9	Free Text Book										
9.01	Free Text Book (P)		0.0015	95648	143.47	143.47	0.00	0.00125	95648	119.56	119.56
9.02	Tribal primers to SC children for Class I & I		0.00025	3550	0.89	0.89	0.00	0.00025	3550	0.89	0.89
9.03	Free Text Book (UP)		0.0025	42777	106.94	106.94	0.00	0.00200	42777	85.55	85.55
	Sub Total	0.00		141975	251.30	251.30	0.00		141975	206.00	206.00
10	Interventions for CWSN (IED)										
10.01	Inclusive Education		0.0120	1109	13.31	13.31	0.00	0.0090	1109	9.98	9.98
	Sub Total	0.00			13.31	13.31	0.00			9.98	9.98
11	Civil Works										
11.01	BRC	5.09	8.0000		0.00	5.09	5.09	8.0000	0	0.00	5.09
11.02	CRC	0.00	2.8000		0.00	0.00	0.00	2.8000	0	0.00	0.00
11.03	Primary School (new)	70.99	5.8000	65	377.00	447.99	70.99	5.8000	11	63.80	134.79
11.04	Upper Primary (new) 3 Room ACR	0.00	5.6000	227	1271.20	1271.20	0.00	5.6000	227	1271.20	1271.20
11.05	Building Less (Pry)	3.90			0.00	3.90	3.90	0.0000	0	0.00	3.90
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)	108.97	2.8000	1654	4631.20	4740.17	108.97	2.8000	0	0.00	108.97
11.10	Toilet/Urinals	2.18			0.00	2.18	2.18	0.0000	0	0.00	2.18
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	0.80			0.00	0.80	0.80	0.0000	0	0.00	0.80
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	191.93			6286.90	6478.83	191.93			1335.00	1526.93
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)	191.93			6286.90	6478.83	191.93			1335.00	1526.93
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	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
	Sub Total	0.00		2	1.00	1.00	0.00		2	1.00	1.00
14	Maintenance Grant										
14.01	Maintenance Grant for Schools having upto 3 classroom		0.0500	515	25.75	25.75	0.00	0.0500	515	25.75	25.75
14.02	Maintenance Grant for Schools having morethan 3 classroom		0.1000	182	18.20	18.20	0.00	0.1000	182	18.20	18.20
	Sub Total	0.00		697	43.95	43.95	0.00		697	43.95	43.95
15	School Grant										
15.01	Primary School		0.0500	684	34.20	34.20	0.00	0.0500	684	34.20	34.20
15.02	Upper Primary School		0.0700	305	21.35	21.35	0.00	0.0700	305	21.35	21.35
	Sub Total	0.00		989	55.55	55.55	0.00		989	55.55	55.55
16	Research & Evaluation										
16.01	Research & Evaluation		0.0110	686	7.55	7.55	0.00	0.01125	686	7.72	7.72
	Sub Total	0.00			7.55	7.55	0.00			7.72	7.72
17	Management & Quality										
17.01	Management & MIS (District & Block Office)			1	100.85	100.85	0.00	0.0000	1	100.85	100.85
17.02	Learning Enhancement Prog. (LEP)			0	55.94	55.94	0.00	0.0000	0	10.26	10.26
	Sub Total	0.00			156.79	156.79	0.00			111.11	111.11
18	Innovative Activity										
18.01	ECCE		4.0900	1	4.09	4.09	0.00	4.0900	1	4.09	4.09
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			99.09	99.09	0.00			99.09	99.09
19	Community Training										
19.01	Community Training		0.0006	9488	5.68	5.68	0.00	0.0006	4348	2.61	2.61
	Sub Total	0.00			5.68	5.68	0.00			2.61	2.61
	Total of SSA (District)	191.93			8576.68	8768.60	191.93			3330.33	3522.26
21	NPEGEL	27.06		66	96.66	123.72	27.06	0.0000	66	79.25	106.31
22	KGBV	71.48		4	95.88	167.36	71.48	0.0000	4	93.38	164.86
	GRAND TOTAL (SSA+NPEGEL+KGBV)	290.47			8769.22	9059.68	290.47			3502.96	3793.43