

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

Name of District : LATEHAR

(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.		
1	New Schools Opening									
1.01	Upgradation of EGS to PS			0						
1.02	New PS			0						
1.03	Upgraded/New UPS			0				0		
2	New Teachers Salary								0.000	0.000
2.01	Primary Teachers (Regular)				0.00	0.00	0.00	0.0000	0	0.00
2.02	Primary Teachers (Para)				0.00	0.00	0.00	0.0000	0	0.00
2.03	Upper Primary Teachers (Regular)				0.00	0.00	0.00	0.0000	0	0.00
2.04	Upper Primary Teachers (Para)		0.4100	0	0.00	0.00	0.00	0.2700	0	0.00
2.05	Upper Primary Teachers - Head Master				0.00	0.00	0.00	0.0000	0	0.00
	Add.Teacher against PTR									
2.06	New Additional Teachers - PS (Regular)				0.00	0.00	0.00	0.0000	0	0.00
2.07	New Additional Teachers - PS (Para)		0.4100		0.00	0.00	0.00	0.2700	0	0.00
2.08	New Additional Teachers-UPS (Regular)				0.00	0.00	0.00	0.0000	0	0.00
2.09	New Additional Teachers - UPS (Para)		0.4100	104	42.64	42.64	0.00	0.2700	0	0.00
2.10	Teachers under OBB				0.00	0.00	0.00	0.0000	0	0.00
2.11	New Others				0.00	0.00	0.00	0.0000	0	0.00
	Sub Total (2.01 to 2.11)				42.64	42.64	0.00			0.00
	Teachers Salary (Recurring)									
2.12	Primary Teachers (Regular)				0.00	0.00	0.00	0.0000	0	0.00
2.13	Primary Teachers (Para)		0.5400	1250	675.00	675.00	0.00	0.5400	1250	675.00
2.14	UP Teachers (Regular)				0.00	0.00	0.00	0.0000	0	0.00
2.15	UP Teachers (Para)		0.5400	897	484.38	484.38	0.00	0.5400	897	484.38
2.16	UP Teachers - Head Master				0.00	0.00	0.00	0.0000	0	0.00
2.17	Additional Teachers - PS (Regular)				0.00	0.00	0.00	0.0000	0	0.00
2.18	Additional Teachers - PS (Para) (40:1)		0.5400	338	182.52	182.52	0.00	0.5400	338	182.52
2.19	Additional Teachers - UPS (Regular)				0.00	0.00	0.00	0.0000	0	0.00
2.20	Additional Teachers - UPS (Para)				0.00	0.00	0.00	0.0000	0	0.00
2.21	Teachers under OBB				0.00	0.00	0.00	0.0000	0	0.00
2.22	Others (Recurring)				0.00	0.00	0.00	0.0000	0	0.00
	Sub Total (2.12 to 2.22)	0.00			1341.90	1341.90	0.00			1341.90
	SUB TOTAL (New Teachers+Teachers Recurring)	0.00			1384.54	1384.54	0.00			1341.90
3	Teachers Grant									
3.01	Primary Teachers		0.0050	1996	9.98	9.98	0.00	0.0050	1865	9.33
3.02	Upper Primary Teachers		0.0050	2470	12.35	12.35	0.00	0.0050	1659	8.30
	Sub Total	0.00		4466	22.33	22.33	0.00		3524	17.62
4	Block Resource Centre (BRC)/UBRC									
4.01	Salary of Resource Persons		0.9000	21	18.90	18.90	0.00	0.9000	21	18.90
4.02	Furniture Grant		1.0000	0	0.00	0.00	0.00	1.0000	0	0.00
4.03	Contingency Grant		0.2000	7	1.40	1.40	0.00	0.2000	7	1.40
4.04	Meeting, TA		0.0900	7	0.63	0.63	0.00	0.0900	7	0.63
4.05	TLM Grant		0.0500	7	0.35	0.35	0.00	0.0500	7	0.35
	Sub Total	0.00			21.28	21.28	0.00			21.28
5	Cluster Resource Centres									
5.01	Salary of Resource Persons		0.6000	129	77.40	77.40	0.00	0.6000	119	71.40
5.02	Furniture Grant	0.00	0.1000	0	0.00	0.00	0.00	0.1000	0	0.00
5.03	Contingency Grant		0.0300	50	1.50	1.50	0.00	0.0300	50	1.50
5.04	Meeting, TA		0.0360	50	1.80	1.80	0.00	0.0360	50	1.80
5.05	TLM Grant		0.0100	50	0.50	0.50	0.00	0.0100	50	0.50
	Sub Total	0.00			81.20	81.20	0.00			75.20
6	Teachers Training									
6.01	In-service Teachers' Training		0.0130	3524	45.81	45.81	0.00	0.0130	3524	45.81
6.02	Induction training for Newly Recruit Trained Teachers		0.015	0	0.00	0.00	0.00	0.015	0	0.00
6.03	Training for Untrained Teachers		0.0520	628	32.66	32.66	0.00	0.0520	628	32.66
6.04	Other (RPs/BPO 15 days new)		0.0100	140	1.40	1.40	0.00	0.0100	140	1.40
	Sub Total	0.00			79.87	79.87	0.00			79.87
7	Interventions for OOSC									
7.01	EGS Centre (P)				0.00	0.00	0.00	0.0000	0	0.00
7.02	EGS Centre (UP)				0.00	0.00	0.00	0.0000	0	0.00
7.03	Residential Bridge Course (9 months)		0.08290	897	74.36	74.36	0.00	0.0829	397	32.91
7.04	Non Residential Bridge Course (9 months)		0.027	0	0.00	0.00	0.00	0.0270	0	0.00
7.05	Residential Bridge Course (R)			150	6.12	6.12	0.00	0.0408	150	6.12
7.06	Non Residential Bridge Course (R)			100	2.60	2.60	0.00	0.0260	100	2.60
7.07	Innovative Scheme (Per Child /Per Year)		0.0300	0	0.00	0.00	0.00	0.0300	500	15.00
7.08	Innovative Scheme (R)				0.00	0.00	0.00	0.0000	0	0.00
7.09	Mobile Schools				0.00	0.00	0.00	0.0000	0	0.00
7.10	Madarsa/ Maktab				0.00	0.00	0.00	0.0000	0	0.00
7.11	AIE Center				0.00	0.00	0.00	0.0000	0	0.00
7.12	Others			0	0.00	0.00	0.00	0.0000	0	0.00
	Sub Total	0.00			83.08	83.08	0.00			56.63
8	Remedial Teaching									
8.01	Remedial Teaching		0.0010	8772	8.77	8.77	0.00	0.0010	8772	8.77

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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
	Sub Total	0.00			8.77	8.77				8.77	8.77
9	Free Text Book										
9.01	Free Text Book (P)		0.0015	146538	219.81	219.81	0.00	0.00125	146538	183.17	183.17
9.02	Tribal primers to SC children for Class I & I		0.00025	43186	10.80	10.80		0.00025	43186	10.80	10.80
9.03	Free Text Book (UP)		0.0025	24478	61.20	61.20	0.00	0.00200	24478	48.96	48.96
	Sub Total	0.00		214202	291.80	291.80	0.00		214202	242.93	242.93
10	Interventions for CWSN (IED)										
10.01	Inclusive Education		0.0120	1337	16.04	16.04	0.00	0.0090	1337	12.03	12.03
	Sub Total	0.00			16.04	16.04	0.00			12.03	12.03
11	Civil Works										
11.01	BRC	0.08	8.0000		0.00	0.08	0.08	8.0000	0	0.00	0.08
11.02	CRC	13.82	2.8000		0.00	13.82	13.82	2.8000	0	0.00	13.82
11.03	Primary School (new)	698.56	5.8000	14	81.20	779.76	698.56	5.8000	14	81.20	779.76
11.04	Upper Primary (new) 3 Room ACR	0.00	5.6000	299	1674.40	1674.40	0.00	5.6000	299	1674.40	1674.40
11.05	Building Less (Pry)	2.52			0.00	2.52	2.52	0.0000	0	0.00	2.52
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)	0.58	2.8000	430	1204.58	1204.58	0.58	2.8000	0	0.00	0.58
11.10	Toilet/Urinals	11.80			0.00	11.80	11.80	0.0000	0	0.00	11.80
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	0.50			0.00	0.50	0.50	0.0000	0	0.00	0.50
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		62	0.00	0.00	0.00	0.0000	0	0.00	0.00
11.21	Major Repairs (Upper Primary)	0.00		224	0.00	0.00	0.00	0.0000	0	0.00	0.00
11.22	Others	0.00		0	0.00	0.00	0.00	0.0000	0	0.00	0.00
	Sub Total of Civil Works	727.85			2967.10	3694.95	727.85			1755.60	2483.45
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)	727.85			2967.10	3694.95	727.85			1755.60	2483.45
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	0	0.00	0.00	0.00	0.5000	0	0.00	0.00
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		0	0.00	0.00	0.00		0	0.00	0.00
14	Maintenance Grant										
14.01	Maintenance Grant for Schools having upto 3 classroom		0.0500	919	45.95	45.95	0.00	0.0500	919	45.95	45.95
14.02	Maintenance Grant for Schools having morethan 3 classroom		0.1000	343	34.30	34.30	0.00	0.1000	343	34.30	34.30
	Sub Total	0.00		1262	80.25	80.25	0.00		1262	80.25	80.25
15	School Grant										
15.01	Primary School		0.0500	1254	62.70	62.70	0.00	0.0500	1254	62.70	62.70
15.02	Upper Primary School		0.0700	451	31.57	31.57	0.00	0.0700	451	31.57	31.57
	Sub Total	0.00		1705	94.27	94.27	0.00		1705	94.27	94.27
16	Research & Evaluation										
16.01	Research & Evaluation		0.0110	1395	15.35	15.35	0.00	0.01125	1395	15.69	15.69
	Sub Total	0.00			15.35	15.35	0.00			15.69	15.69
17	Management & Quality										
17.01	Management & MIS (District & Block Office)			1	138.02	138.02	0.00	0.0000	1	138.02	138.02
17.02	Learning Enhancement Prog. (LEP)				62.63	62.63	0.00	0.0000	0	18.81	18.81
	Sub Total	0.00			200.65	200.65	0.00			156.83	156.83
18	Innovative Activity										
18.01	ECCE		6.2100	1	6.21	6.21	0.00	6.2100	1	6.21	6.21
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	13.7900	1	13.79	13.79	0.00	13.7900	1	13.79	13.79
	Sub Total	0.00			100.00	100.00	0.00			100.00	100.00
19	Community Training										
19.01	Community Training (D.R.G. B.R.G)		0.0006	10248	6.15	6.15	0.00	0.0006	5922	3.55	3.55
	Sub Total	0.00			6.15	6.15	0.00			3.55	3.55
	Total of SSA (District)	727.85			5452.68	6180.53	727.85			4062.43	4790.28
21	NPEGEL	38.90		65	61.34	100.24	38.90	0.0000	65	51.97	90.87
22	KGBV	125.94		6	143.82	269.76	125.94	0.0000	6	131.32	257.26
	GRAND TOTAL (SSA+NPEGEL+KGBV)	892.69			5657.84	6550.53	892.69			4245.72	5138.41