

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

Name of District : LOHARDAGA

(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		0					
1.03	Upgraded/New UPS			24				24			
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	72	29.52	29.52	0.00	0.2700	72	19.44	19.44
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		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		0.2500		0.00	0.00	0.00	0.2500	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)		1.48		29.52	29.52	0.000			19.44	19.44
	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	626	338.04	338.04	0.00	0.5400	626	338.04	338.04
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	285	153.90	153.90	0.00	0.5400	285	153.90	153.90
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	427	230.58	230.58	0.00	0.5400	427	230.58	230.58
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			722.52	722.52	0.00			722.52	722.52
	SUB TOTAL (New Teachers+Teachers Recurring)	0.00			752.04	752.04	0.00			741.96	741.96
3	Teachers Grant										
3.01	Primary Teachers		0.0050	1600	8.00	8.00	0.00	0.0050	1355	6.78	6.78
3.02	Upper Primary Teachers		0.0050	1266	6.33	6.33	0.00	0.0050	980	4.90	4.90
	Sub Total	0.00		2866	14.33	14.33	0.00		2335	11.68	11.68
4	Block Resource Centre (BRC)/UBRC										
4.01	Salary of Resource Persons		0.9000	15	13.50	13.50	0.00	0.9000	15	13.50	13.50
4.02	Furniture Grant	0.00	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			15.20	15.20
5	Cluster Resource Centres										
5.01	Salary of Resource Persons		0.6000	105	63.00	63.00	0.00	0.6000	85	51.00	51.00
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	40	1.20	1.20	0.00	0.0300	40	1.20	1.20
5.04	Meeting, TA		0.0360	40	1.44	1.44	0.00	0.0360	40	1.44	1.44
5.05	TLM Grant		0.0100	40	0.40	0.40	0.00	0.0100	40	0.40	0.40
	Sub Total	0.00			66.04	66.04	0.00			54.04	54.04
6	Teachers Training										
6.01	In-service Teachers' Training		0.0130	2335	30.36	30.36	0.00	0.0130	2335	30.36	30.36
6.02	Induction training for Newly Recruit Trained Teachers		0.015	72	1.08	1.08	0.00	0.015	72	1.08	1.08
6.03	Training for Untrained Teachers		0.0520	414	21.53	21.53	0.00	0.0520	414	21.53	21.53
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			53.96	53.96	0.00			53.96	53.96
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	316	26.20	26.20	0.00	0.0829	265	21.97	21.97
7.04	Non Residential Bridge Course (9 months)		0.027	258	6.97	6.97	0.00	0.0270	258	6.97	6.97
7.05	Residential Bridge Course (R)			388	18.48	18.48	0.00	0.0476	388	18.48	18.48
7.06	Non Residential Bridge Course (R)			88	0.60	0.60	0.00	0.0068	88	0.60	0.60
7.07	Innovative Scheme (Per Child /Per Year)		0.0300	285	8.55	8.55	0.00	0.0300	336	10.08	10.08
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	0.00	0.0000	0	0.00	0.00
	Sub Total	0.00			60.79	60.79				58.10	58.10
8	Remedial Teaching										
8.01	Remedial Teaching		0.0010	5183	5.18	5.18	0.00	0.0010	5183	5.18	5.18

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		Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommended		Total Recommended		
			Fin.	Unit Cost			Phy.	Fin.		Fin.	Unit Cost
	Sub Total	0.00			5.18	5.18				5.18	5.18
9	Free Text Book										
9.01	Free Text Book (P)		0.0015	72232	108.35	108.35	0.00	0.00125	72232	90.29	90.29
9.02	Tribal primers to SC children for Class I & I		0.00025	32274	8.07	8.07		0.00025	32274	8.07	8.07
9.03	Free Text Book (UP)		0.0025	18039	45.10	45.10	0.00	0.00200	18039	36.08	36.08
	Sub Total	0.00		122545	161.51	161.51	0.00		122545	134.44	134.44
10	Interventions for CWSN (IED)										
10.01	Inclusive Education		0.0120	559	6.71	6.71	0.00	0.0090	559	5.03	5.03
	Sub Total	0.00			6.71	6.71	0.00			5.03	5.03
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	0.00	2.8000	37	103.60	103.60	0.00	2.8000	0	0.00	0.00
11.03	Primary School (new)	56.19	5.8000	6	34.80	90.99	56.19	5.8000	0	0.00	56.19
11.04	Upper Primary (new) 3 Room ACR	45.59	5.6000	67	375.20	420.79	45.59	5.6000	67	375.20	420.79
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)	36.59	2.8000	425	1190.00	1226.59	36.59	2.8000	50	140.00	176.59
11.10	Toilet/Urinals	1.73			0.00	1.73	1.73	0.0000	0	0.00	1.73
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	0.04			0.00	0.04	0.04	0.0000	0	0.00	0.04
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	0.00	0.00	0.00	20.0000	0	0.00	0.00
11.20	Major Repairs (Primary)	0.00		0	0.00	0.00	0.00	0.0000	0	0.00	0.00
11.21	Major Repairs (Upper Primary)	0.00		0	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	140.13			1711.10	1851.23	140.13			515.20	655.33
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)	140.13			1711.10	1851.23	140.13			515.20	655.33
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	24	12.00	12.00	0.00	0.5000	24	12.00	12.00
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		24	12.00	12.00	0.00		24	12.00	12.00
14	Maintenance Grant										
14.01	Maintenance Grant for Schools having upto 3 classroom		0.0500	244	12.20	12.20	0.00	0.0500	244	12.20	12.20
14.02	Maintenance Grant for Schools having morethan 3 classroom		0.1000	324	32.40	32.40	0.00	0.1000	324	32.40	32.40
	Sub Total	0.00		568	44.60	44.60	0.00		568	44.60	44.60
15	School Grant										
15.01	Primary School		0.0500	653	32.65	32.65	0.00	0.0500	653	32.65	32.65
15.02	Upper Primary School		0.0700	211	14.77	14.77	0.00	0.0700	211	14.77	14.77
	Sub Total	0.00		864	47.42	47.42	0.00		864	47.42	47.42
16	Research & Evaluation										
16.01	Research & Evaluation		0.0110	679	7.47	7.47	0.00	0.01125	679	7.64	7.64
	Sub Total	0.00			7.47	7.47	0.00			7.64	7.64
17	Management & Quality										
17.01	Management & MIS (District & Block Office)			1	55.00	55.00	0.00	0.0000	1	55.00	55.00
17.02	Learning Enhancement Prog. (LEP)				32.28	32.28	0.00	0.0000	0	9.80	9.80
	Sub Total	0.00			87.28	87.28	0.00			64.80	64.80
18	Innovative Activity										
18.01	ECCE		8.6850	1	8.69	8.69	0.00	8.6850	1	8.69	8.69
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	11.3150	1	11.32	11.32	0.00	11.3150	1	11.32	11.32
	Sub Total	0.00			100.00	100.00	0.00			100.00	100.00
19	Community Training										
19.01	Community Training		0.0006	5034	3.02	3.02	0.00	0.0006	2902	1.74	1.74
	Sub Total	0.00			3.02	3.02	0.00			1.74	1.74
	Total of SSA (Districts)	140.13			3148.66	3288.79	140.13			1872.98	2013.11
21	NPEGEL		3.90	39	40.38	44.28	3.90	0.0000	39	35.92	39.82
22	KGBV		33.73	5	119.85	153.58	33.73	0.0000	5	114.85	148.58
	GRAND TOTAL (SSA+NPEGEL+KGBV)	177.75			3308.89	3486.64	177.75			2023.75	2201.50