

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

Name of District : PALAMU

(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 Openning										
1.01	Upgradation of EGS to PS	105		0			105				
1.02	New PS			0							
1.03	Upgraded/New UPS			400				400			
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	1200	492.00	492.00	0.00	0.2700	1200	324.00	324.00
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				0.00	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)				492.00	492.00	0.00			324.00	324.00
	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	3068	1656.72	1656.72	0.00	0.5400	3068	1600.02	1600.02
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	1977	1067.58	1067.58	0.00	0.5400	1977	1067.58	1067.58
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	2619	1414.26	1414.26	0.00	0.5400	2619	1414.26	1414.26
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			4138.56	4138.56	0.00			4081.86	4081.86
	SUB TOTAL (New Teachers+Teachers Recurring)	0.00			4630.56	4630.56	0.00			4405.86	4405.86
3	Teachers Grant										
3.01	Primary Teachers		0.0050	7727	38.64	38.64	0.00	0.0050	5181	25.91	25.91
3.02	Upper Primary Teachers		0.0050	3298	16.49	16.49	0.00	0.0050	2174	10.87	10.87
	Sub Total	0.00		11025	55.13	55.13	0.00		7355	36.78	36.78
4	Block Resource Centre (BRC)/UBRC										
4.01	Salary of Resource Persons		0.9000	39	35.10	35.10	0.00	0.9000	39	35.10	35.10
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	13	2.60	2.60	0.00	0.2000	13	2.60	2.60
4.04	Meeting, TA		0.0900	13	1.17	1.17	0.00	0.0900	13	1.17	1.17
4.05	TLM Grant		0.0500	13	0.65	0.65	0.00	0.0500	13	0.65	0.65
	Sub Total	0.00			39.52	39.52	0.00			39.52	39.52
5	Cluster Resource Centres										
5.01	Salary of Resource Persons		0.6000	390	234.00	234.00	0.00	0.6000	221	132.60	132.60
5.02	Furniture Grant		0.1000	0	0.00	0.00	0.00	0.1000	0	0.00	0.00
5.03	Contingency Grant		0.0300	143	4.29	4.29	0.00	0.0300	143	4.29	4.29
5.04	Meeting, TA		0.0360	143	5.15	5.15	0.00	0.0360	143	5.15	5.15
5.05	TLM Grant		0.0100	143	1.43	1.43	0.00	0.0100	143	1.43	1.43
	Sub Total	0.00			244.87	244.87	0.00			143.47	143.47
6	Teachers Training										
6.01	In-service Teachers' Training		0.0130	7355	95.62	95.62	0.00	0.0130	7355	95.62	95.62
6.02	Induction training for Newly Recruit Trained Teachers		0.015	1200	18.00	18.00	0.00	0.015	1200	18.00	18.00
6.03	Training for Untrained Teachers		0.0520	4441	230.93	230.93	0.00	0.0520	4441	230.93	230.93
6.04	Other (RPs/BPO 15 days new)		0.0100	260	2.60	2.60	0.00	0.0100	260	2.60	2.60
	Sub Total	0.00			347.15	347.15	0.00			347.15	347.15
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	2810	232.95	232.95	0.00	0.0829	1010	83.73	83.73
7.04	Non Residential Bridge Course (9 months)		0.027	1212	32.72	32.72	0.00	0.0270	1212	32.72	32.72
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	2607	78.21	78.21	0.00	0.0300	4407	132.21	132.21
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
	Sub Total	0.00			343.88	343.88				248.66	248.66
8	Remedial Teching										
8.01	Remedial Teching		0.0010	20375	20.38	20.38	0.00	0.0010	20375	20.38	20.38

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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	Phy.	Fin.	Fin.
	Sub Total	0.00				20.38					20.38	20.38
9	Free Text Book											
9.01	Free Text Book (P)		0.0015	202160	303.24	303.24	0.00	0.00125	202160	252.70	252.70	252.70
9.02	Tribal primers to SC children for Class I & I		0.00025	25019	6.25	6.25		0.00025	25019	6.25	6.25	6.25
9.03	Free Text Book (UP)		0.0025	69864	174.66	174.66	0.00	0.00200	69864	139.73	139.73	139.73
	Sub Total	0.00		297043	484.15	484.15	0.00		297043	398.68	398.68	398.68
10	Interventions for CWSN (IED)											
10.01	Inclusive Education		0.0120	2703	32.44	32.44	0.00	0.0090	2703	24.33	24.33	24.33
	Sub Total	0.00			32.44	32.44	0.00			24.33	24.33	24.33
11	Civil Works											
11.01	BRC	0.00	8.0000		0.00	0.00	0.00	8.0000	0	0.00	0.00	0.00
11.02	CRC	0.00	2.8000		0.00	0.00	0.00	2.8000	0	0.00	0.00	0.00
11.03	Primary School (new)	0.00	5.8000		0.00	0.00	0.00	5.8000	0	0.00	0.00	0.00
11.04	Upper Primary (new) 3 Room ACR	557.53	5.6000	957	5359.20	5916.73	557.53	5.6000	957	5359.20	5916.73	5916.73
11.05	Building Less (Pry)	0.00			0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
11.06	Building Less (UP)	0.00			0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
11.07	Dilapidated Building (Pry)	0.00			0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
11.08	Dilapidated Building (UP)	0.00			0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
11.09	Additional Class Room(Single)	0.00	2.8000	3694	10343.20	10343.20	0.00	2.8000	0	0.00	0.00	0.00
11.10	Toilet/Urinals	0.00			0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
11.11	Separate Girls Toilet	0.00			0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
11.12	Drinking Water Facility	0.00			0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
11.13	Boundary Wall	0.00			0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
11.14	Separation Wall	0.00			0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
11.15	Electrification	2.00	0.2500	30	7.50	9.50	2.00	0.2500	0	0.00	2.00	2.00
11.16	Head Master's Room	0.00			0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
11.17	Child Friendly Elements	0.00			0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
11.18	Kitchen Shed	0.00			0.00	0.00	0.00	0.0000	0	0.00	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	0.00
11.20	Major Repairs (Primary)	0.00			0.00	0.00	0.00	0.0000	0	0.00	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	0.00
11.22	Others	0.00			0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
	Sub Total of Civil Works	559.53			15709.90	16269.43	559.53			5359.20	5918.73	5918.73
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	0.00
	Sub Total(Furniture)	0.00			0.00	0.00	0.00			0.00	0.00	0.00
	Sub Total (Civil + Furniture)	559.53			15709.90	16269.43	559.53			5359.20	5918.73	5918.73
13	Teaching Learning Equipment											
13.01	TLE - New Primary		0.2000	0	0.00	0.00	0.00	0.2000	0	0.00	0.00	0.00
13.02	TLE - New Upper Primary		0.5000	400	200.00	200.00	0.00	0.5000	400	200.00	200.00	200.00
13.03	UPS Not Covered under OBB		0.5000	0	0.00	0.00	0.00	0.5000	0	0.00	0.00	0.00
	Sub Total	0.00		400	200.00	200.00	0.00		400	200.00	200.00	200.00
14	Maintenance Grant											
14.01	Maintenance Grant for Schools having upto 3 classroom		0.0500	834	41.70	41.70	0.00	0.0500	834	41.70	41.70	41.70
14.02	Maintenance Grant for Schools having morethan 3 classroom		0.1000	747	74.70	74.70	0.00	0.1000	747	74.70	74.70	74.70
	Sub Total	0.00		1581	116.40	116.40	0.00		1581	116.40	116.40	116.40
15	School Grant											
15.01	Primary School		0.0500	2608	130.40	130.40	0.00	0.0500	2608	130.40	130.40	130.40
15.02	Upper Primary School		0.0700	874	61.18	61.18	0.00	0.0700	874	61.18	61.18	61.18
	Sub Total	0.00		3482	191.58	191.58	0.00		3482	191.58	191.58	191.58
16	Research & Evaluation											
16.01	Research & Evaluation		0.0110	2831	31.14	31.14	0.00	0.01125	2831	31.85	31.85	31.85
	Sub Total	0.00			31.14	31.14	0.00			31.85	31.85	31.85
17	Management & Quality											
17.01	Management & MIS (Division, District & Block Office)			1	215.00	215.00	0.00	0.0000	1	215.00	215.00	215.00
17.02	Learning Enhancement Prog. (LEP)				283.59	283.59	0.00	0.0000	0	39.12	39.12	39.12
	Sub Total	0.00			498.59	498.59	0.00			254.12	254.12	254.12
18	Innovative Activity											
18.01	ECCE		14.2800	1	14.28	14.28	0.00	14.2800	1	14.28	14.28	14.28
18.02	Girls Education		15.0000	1	15.00	15.00	0.00	15.0000	1	15.00	15.00	15.00
18.03	SC / ST		15.0000	1	15.00	15.00	0.00	15.0000	1	15.00	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	50.00
18.05	Others Innovation (Minority)		5.7200	1	5.72	5.72	0.00	5.7200	1	5.72	5.72	5.72
	Sub Total	0.00			100.00	100.00	0.00			100.00	100.00	100.00
19	Community Training											
19.01	Community Training		0.0006	50292	30.18	30.18	0.00	0.0006	13458	8.07	8.07	8.07
	Sub Total	0.00			30.18	30.18	0.00			8.07	8.07	8.07
	Total of SSA (District)	559.53			23075.85	23635.39	559.53			11926.04	12485.57	12485.57
21	NPEGEL	95.32		174	206.31	301.63	95.32	0.0000	174	171.08	266.40	266.40
22	KGBV	131.35		12	287.64	418.99	131.35	0.0000	12	282.64	413.99	413.99
	GRAND TOTAL (SSA+NPEGEL+KGBV)	786.20			23569.81	24356.01	786.20			12379.76	13165.96	13165.96