

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

Name of District :SAHIBGANJ

(Rs. In Lakhs)

Sl. No.	Activity	Proposal for 2008-09					Recommendation 2008-09					Total Recommended Fin.
		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	72		0			72					
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	0.00	0.00
2.02	Primary Teachers (Para)				0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
2.03	Upper Primary Teachers (Regular)				0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
2.04	Upper Primary Teachers (Para)		0.4100	0	0.00	0.00	0.00	0.2700	0	0.00	0.00	0.00
2.05	Upper Primary Teachers - Head Master				0.00	0.00	0.00	0.0000	0	0.00	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	0.00
2.07	New Additional Teachers - PS (Para)		0.4100		0.00	0.00	0.00	0.2700	0	0.00	0.00	0.00
2.08	New Additional Teachers-UPS (Regular)				0.00	0.00	0.00	0.0000	0	0.00	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	0.00
2.10	Teachers under OBB				0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
2.11	New Others				0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
	Sub Total (2.01 to 2.11)				0.00	0.00	0.000			0.00	0.00	0.00
	Teachers Salary (Recurring)											
2.12	Primary Teachers (Regular)				0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
2.13	Primary Teachers (Para)		0.5400	1482	800.28	800.28	0.00	0.5400	1482	761.40	761.40	761.40
2.14	UP Teachers (Regular)				0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
2.15	UP Teachers (Para)		0.5400	1218	657.72	657.72	0.00	0.5400	1218	657.72	657.72	657.72
2.16	UP Teachers - Head Master				0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
2.17	Additional Teachers - PS (Regular)				0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
2.18	Additional Teachers - PS (Para) (40:1)		0.5400	1700	918.00	918.00	0.00	0.5400	1700	918.00	918.00	918.00
2.19	Additional Teachers - UPS (Regular)				0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
2.20	Additional Teachers - UPS (Para)				0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
2.21	Teachers under OBB				0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
2.22	Others (Recurring)				0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
	Sub Total (2.12 to 2.22)	0.00			2376.00	2376.00	0.000			2337.12	2337.12	2337.12
	(New Teachers+Teachers Recurring)	0.00			2376.00	2376.00	0.00			2337.12	2337.12	2337.12
3	Teachers Grant											
3.01	Primary Teachers		0.0050	4976	24.88	24.88	0.00	0.0050	2994	14.97	14.97	14.97
3.02	Upper Primary Teachers		0.0050	1720	8.60	8.60	0.00	0.0050	592	2.96	2.96	2.96
	Sub Total	0.00		6696	33.48	33.48	0.00		3586	17.93	17.93	17.93
4	Block Resource Centre (BRC)/UBRC											
4.01	Salary of Resource Persons		0.9000	27	24.30	24.30	0.00	0.9000	27	24.30	24.30	24.30
4.02	Furniture Grant	0.00	1.0000	0	0.00	0.00	0.00	1.0000	0	0.00	0.00	0.00
4.03	Contingency Grant		0.2000	9	1.80	1.80	0.00	0.2000	9	1.80	1.80	1.80
4.04	Meeting, TA		0.0900	9	0.81	0.81	0.00	0.0900	9	0.81	0.81	0.81
4.05	TLM Grant		0.0500	9	0.45	0.45	0.00	0.0500	9	0.45	0.45	0.45
	Sub Total	0.00			27.36	27.36	0.00			27.36	27.36	27.36
5	Cluster Resource Centres											
5.01	Salary of Resource Persons		0.6000	153	91.80	91.80	0.00	0.6000	153	91.80	91.80	91.80
5.02	Furniture Grant	0.00	0.1000	0	0.00	0.00	0.00	0.1000	0	0.00	0.00	0.00
5.03	Contingency Grant		0.0300	92	2.76	2.76	0.00	0.0300	92	2.76	2.76	2.76
5.04	Meeting, TA		0.0360	92	3.31	3.31	0.00	0.0360	92	3.31	3.31	3.31
5.05	TLM Grant		0.0100	92	0.92	0.92	0.00	0.0100	92	0.92	0.92	0.92
	Sub Total	0.00			98.79	98.79	0.00			98.79	98.79	98.79
6	Teachers Training											
6.01	In-service Teachers' Training		0.0130	3586	46.62	46.62	0.00	0.0130	3586	46.62	46.62	46.62
6.02	Induction training for Newly Recruit Trained Teachers		0.015	0	0.00	0.00	0.00	0.015	0	0.00	0.00	0.00
6.03	Training for Untrained Teachers		0.0520	839	43.63	43.63	0.00	0.0520	839	43.63	43.63	43.63
6.04	Other (RPs/BPO 15 days new)		0.0100	180	1.80	1.80	0.00	0.0100	180	1.80	1.80	1.80
	Sub Total	0.00			92.05	92.05	0.00			92.05	92.05	92.05
7	Interventions for OOSC											
7.01	EGS Centre (P)				0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
7.02	EGS Centre (UP)				0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
7.03	Residential Bridge Course (9 months)		0.08290	843	69.88	69.88	0.00	0.0829	343	28.43	28.43	28.43
7.04	Non Residential Bridge Course (9 months)		0.027	2348	63.40	63.40	0.00	0.0270	2348	63.40	63.40	63.40
7.05	Residential Bridge Course (R)			50	2.10	2.10	0.00	0.0420	50	2.10	2.10	2.10
7.06	Non Residential Bridge Course (R)				0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
7.07	Innovative Scheme (Per Child /Per Year)		0.0300	662	19.86	19.86	0.00	0.0300	1162	34.86	34.86	34.86
7.08	Innovative Scheme (R)				0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
7.09	Mobile Schools				0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
7.10	Madarsa/ Maktab				0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
7.11	AIE Center				0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
7.12	Others				0.00	0.00	0.00	0.0000	0	0.00	0.00	0.00
	Sub Total	0.00			155.24	155.24				128.79	128.79	128.79
8	Remedial Teaching											
8.01	Remedial Teaching		0.0010	9093	9.09	9.09	0.00	0.0010	9093	9.09	9.09	9.09
	Sub Total	0.00			9.09	9.09				9.09	9.09	9.09
9	Free Text Book											

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(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					
			Fin.	Unit Cost			Phy.	Fin.	Fin.	Unit Cost	Phy.	
9.01	Free Text Book (P)		0.0015	180175	270.26	270.26	0.00	0.00125	180175	225.22	225.22	
9.02	Tribal primers to SC children for Class I & I		0.00025	42226	10.56	10.56		0.00025	42226	10.56	10.56	
9.03	Free Text Book (UP)		0.0025	48290	120.73	120.73	0.00	0.00200	48290	96.58	96.58	
	Sub Total	0.00		270691	401.54	401.54	0.00		270691	332.36	332.36	
10	Interventions for CWSN (IED)											
10.01	Inclusive Education		0.0120	1540	18.48	18.48	0.00	0.0090	1540	13.86	13.86	
	Sub Total	0.00			18.48	18.48	0.00			13.86	13.86	
11	Civil Works											
11.01	BRC/URBC	0.01	8.0000		0.00	0.01	0.01	8.0000	0	0.00	0.01	
11.02	CRC	8.10	2.8000	44	123.20	131.30	8.10	2.8000	0	0.00	8.10	
11.03	Primary School (new)	568.08	5.8000	34	197.20	765.28	568.08	5.8000	0	0.00	568.08	
11.04	Upper Primary (new) 3 Room ACR	745.49	5.6000	244	1366.40	2111.89	745.49	5.6000	244	1366.40	2111.89	
11.05	Building Less (Pry)	16.90			0.00	16.90	16.90	0.0000	0	0.00	16.90	
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)	710.23	2.8000	546	1528.80	2239.03	710.23	2.8000	0	0.00	710.23	
11.10	Toilet/Urinals	0.00			0.00	0.00	0.00	0.0000	0	0.00	0.00	
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	0.00			0.00	0.00	0.00	0.0000	0	0.00	0.00	
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		30	24.46	24.46	0.00	0.8153	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	2048.80			3247.56	5296.36	2048.80			1366.40	3415.20	
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)	2048.80			3247.56	5296.36	2048.80			1366.40	3415.20	
13	Teaching Learning Equipment											
13.01	TLE - New Primary	4.10	0.2000	0	0.00	4.10	4.10	0.2000	0	0.00	4.10	
13.02	TLE - New Upper Primary	31.50	0.5000	0	0.00	31.50	31.50	0.5000	0	0.00	31.50	
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	35.60		0	0.00	35.60	35.60		0	0.00	35.60	
14	Maintenance Grant											
14.01	Maintenance Grant for Schools having upto 3 classroom		0.0500	1078	53.90	53.90	0.00	0.0500	1078	53.90	53.90	
14.02	Maintenance Grant for Schools having morethan 3 classroom		0.1000	341	34.10	34.10	0.00	0.1000	341	34.10	34.10	
	Sub Total	0.00		1419	88.00	88.00	0.00		1419	88.00	88.00	
15	School Grant											
15.01	Primary School		0.0500	1772	88.60	88.60	0.00	0.0500	1772	88.60	88.60	
15.02	Upper Primary School		0.0700	511	35.77	35.77	0.00	0.0700	511	35.77	35.77	
	Sub Total	0.00		2283	124.37	124.37	0.00		2283	124.37	124.37	
16	Research & Evaluation											
16.01	Research & Evaluation		0.0110	1894	20.83	20.83	0.00	0.01125	1894	21.31	21.31	
	Sub Total	0.00			20.83	20.83	0.00			21.31	21.31	
17	Management & Quality											
17.01	Management & MIS (District & Block Office)			1	200.00	200.00	0.00	0.0000	1	200.00	200.00	
17.02	Learning Enhancement Prog. (LEP)			0	67.47	67.47	0.00	0.0000	0	26.58	26.58	
	Sub Total	0.00			267.47	267.47	0.00			226.58	226.58	
18	Innovative Activity											
18.01	ECCE		6.8800	1	6.88	6.88	0.00	6.8800	1	6.88	6.88	
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	13.1200	1	13.12	13.12	0.00	13.1200	1	13.12	13.12	
	Sub Total	0.00			100.00	100.00	0.00			100.00	100.00	
19	Community Training											
19.01	Community Training		0.0006	9140	5.48	5.48	0.00	0.0006	9140	5.48	5.48	
	Sub Total	0.00			5.48	5.48	0.00			5.48	5.48	
	Total of SSA (District)	2084.40			7065.75	9150.15	2084.40			4989.49	7073.89	
21	NPEGEL		95.75	119	169.48	265.23	95.75	0.0000	119	121.44	217.19	
22	KGBV		60.00	8	332.46	392.46	60.00	0.0000	8	327.46	387.46	
	GRAND TOTAL (SSA+NPEGEL+KGBV)	2240.15			7567.69	9807.84	2240.15			5438.39	7678.54	