

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

Name of District : WEST SINGHBHUM

(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			0				0			
2	New Teachers Salary									0.000	0.000
2.01	Primary Teachers (Regular)				0.00	0.00	0.00	0.000	0	0.00	0.00
2.02	Primary Teachers (Para)				0.00	0.00	0.00	0.000	0	0.00	0.00
2.03	Upper Primary Teachers (Regular)				0.00	0.00	0.00	0.000	0	0.00	0.00
2.04	Upper Primary Teachers (Para)		0.410	0	0.00	0.00	0.00	0.270	0	0.00	0.00
2.05	Upper Primary Teachers - Head Master				0.00	0.00	0.00	0.000	0	0.00	0.00
	Add. Teacher against PTR										
2.06	New Additional Teachers - PS (Regular)				0.00	0.00	0.00	0.000	0	0.00	0.00
2.07	New Additional Teachers - PS (Para)		0.410		0.00	0.00	0.00	0.270	0	0.00	0.00
2.08	New Additional Teachers-UPS (Regular)				0.00	0.00	0.00	0.000	0	0.00	0.00
2.09	New Additional Teachers - UPS (Para)		0.410		0.00	0.00	0.00	0.270	0	0.00	0.00
2.10	Teachers under OBB				0.00	0.00	0.00	0.000	0	0.00	0.00
2.11	New Others				0.00	0.00	0.00	0.000	0	0.00	0.00
	Sub Total (2.01 to 2.11)				0.00	0.00	0.000			0.00	0.00
	Teachers Salary (Recurring)										
2.12	Primary Teachers (Regular)				0.00	0.00	0.00	0.000	0	0.00	0.00
2.13	Primary Teachers (Para)		0.540	1280	691.20	691.20	0.00	0.540	1280	691.20	691.20
2.14	UP Teachers (Regular)				0.00	0.00	0.00	0.000	0	0.00	0.00
2.15	UP Teachers (Para)		0.540	1119	604.26	604.26	0.00	0.540	1119	604.26	604.26
2.16	UP Teachers - Head Master				0.00	0.00	0.00	0.000	0	0.00	0.00
2.17	Additional Teachers - PS (Regular)				0.00	0.00	0.00	0.000	0	0.00	0.00
2.18	Additional Teachers - PS (Para) (40:1)		0.540	495	267.30	267.30	0.00	0.540	495	267.30	267.30
2.19	Additional Teachers - UPS (Regular)				0.00	0.00	0.00	0.000	0	0.00	0.00
2.20	Additional Teachers - UPS (Para)				0.00	0.00	0.00	0.000	0	0.00	0.00
2.21	Teachers under OBB				0.00	0.00	0.00	0.000	0	0.00	0.00
2.22	Others (Recurring)				0.00	0.00	0.00	0.000	0	0.00	0.00
	Sub Total (2.12 to 2.22)	0.00			1562.76	1562.76	0.000			1562.76	1562.76
	SUB TOTAL (New Teachers+Teachers Recurring)	0.00			1562.76	1562.76	0.00			1562.76	1562.76
3	Teachers Grant										
3.01	Primary Teachers		0.005	3497	17.49	17.49	0.00	0.005	3497	17.49	17.49
3.02	Upper Primary Teachers		0.005	4215	21.08	21.08	0.00	0.005	3149	15.75	15.75
	Sub Total	0.00		7712	38.56	38.56	0.00		6646	33.23	33.23
4	Block Resource Centre (BRC)/UBRC										
4.01	Salary of Resource Persons		0.900	45	40.50	40.50	0.00	0.900	25	22.50	22.50
4.02	Furniture Grant	0.00	1.000	0	0.00	0.00	0.00	1.000	0	0.00	0.00
4.03	Contingency Grant		0.200	15	3.00	3.00	0.00	0.200	15	3.00	3.00
4.04	Meeting, TA		0.090	15	1.35	1.35	0.00	0.090	15	1.35	1.35
4.05	TLM Grant		0.050	15	0.75	0.75	0.00	0.050	15	0.75	0.75
	Sub Total	0.00			45.60	45.60	0.00			27.60	27.60
5	Cluster Resource Centres										
5.01	Salary of Resource Persons		0.600	275	165.00	165.00	0.00	0.600	275	165.00	165.00
5.02	Furniture Grant	8.00	0.100	0	0.00	8.00	8.00	0.100	0	0.00	8.00
5.03	Contingency Grant		0.030	91	2.73	2.73	0.00	0.030	91	2.73	2.73
5.04	Meeting, TA		0.036	91	3.28	3.28	0.00	0.036	91	3.28	3.28
5.05	TLM Grant		0.010	91	0.91	0.91	0.00	0.010	91	0.91	0.91
	Sub Total	8.00			171.92	179.92	8.00			171.92	179.92
6	Teachers Training										
6.01	In-service Teachers' Training		0.0130	6861	89.19	89.19	0.00	0.0130	6646	86.40	86.40
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
6.03	Training for Untrained Teachers		0.052	887	46.12	46.12	0.00	0.052	887	46.12	46.12
6.04	Other (RPs/BPO 15 days new)		0.010	300	3.00	3.00	0.00	0.010	300	3.00	3.00
	Sub Total	0.00			138.32	138.32	0.00			135.52	135.52
7	Interventions for OOSC										
7.01	EGS Centre (P)				0.00	0.00	0.00	0.000	0	0.00	0.00
7.02	EGS Centre (UP)				0.00	0.00	0.00	0.000	0	0.00	0.00
7.03	Residential Bridge Course (9 months)		0.08290	3650	302.59	302.59	0.00	0.083	750	62.18	62.18
7.04	Non Residential Bridge Course (9 months)		0.027	0	0.00	0.00	0.00	0.027	0	0.00	0.00
7.05	Residential Bridge Course (R)				0.00	0.00	0.00	0.000	0	0.00	0.00
7.06	Non Residential Bridge Course (R)				0.00	0.00	0.00	0.000	0	0.00	0.00
7.07	Innovative Scheme (Per Child /Per Year)		0.030	832	24.96	24.96	0.00	0.030	3732	111.96	111.96
7.08	Innovative Scheme (R)				0.00	0.00	0.00	0.000	0	0.00	0.00
7.09	Mobile Schools				0.00	0.00	0.00	0.000	0	0.00	0.00
7.10	Madarsa/ Maktab				0.00	0.00	0.00	0.000	0	0.00	0.00
7.11	AIE Center				0.00	0.00	0.00	0.000	0	0.00	0.00
7.12	Others				0.00	0.00	0.00	0.000	0	0.00	0.00
	Sub Total	0.00			327.55	327.55				174.14	174.14
8	Remedial Teaching										
8.01	Remedial Teaching		0.001	13537	13.54	13.54	0.00	0.001	13537	13.54	13.54

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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			13.54	13.54				13.54	13.54
9	Free Text Book										
9.01	Free Text Book (P)		0.002	237234	355.85	355.85	0.00	0.00125	237234	296.54	296.54
9.02	Tribal primers to SC children for Class I & I		0.00025	104822	26.21	26.21		0.00025	104822	26.21	26.21
9.03	Free Text Book (UP)		0.003	57943	144.86	144.86	0.00	0.00200	57943	115.89	115.89
	Sub Total	0.00		399999	526.91	526.91	0.00		399999	438.63	438.63
10	Interventions for CWSN (IED)										
10.01	Inclusive Education		0.012	4045	48.54	48.54	0.00	0.009	4045	36.41	36.41
	Sub Total	0.00			48.54	48.54	0.00			36.41	36.41
11	Civil Works										
11.01	BRC	0.00	8.000	0	0.00	0.00	0.00	8.000	0	0.00	0.00
11.02	CRC	0.00	2.800	0	0.00	0.00	0.00	2.800	0	0.00	0.00
11.03	Primary School (new)	233.45	5.800	88	510.40	743.85	233.45	5.800	48	278.40	511.85
11.04	Upper Primary (new) 3 Room ACR	0.00	5.600	373	2088.80	2088.80	0.00	5.600	373	2088.80	2088.80
11.05	Building Less (Pry)	0.00			0.00	0.00	0.00	0.000	0	0.00	0.00
11.06	Building Less (UP)	0.00			0.00	0.00	0.00	0.000	0	0.00	0.00
11.07	Dilapidated Building (Pry)	0.00			0.00	0.00	0.00	0.000	0	0.00	0.00
11.08	Dilapidated Building (UP)	0.00			0.00	0.00	0.00	0.000	0	0.00	0.00
11.09	Additional Class Room(Single)	792.18	2.800	500	1400.00	2192.18	792.18	2.800	0	0.00	792.18
11.10	Toilet/Urinals	0.87			0.00	0.87	0.87	0.000	0	0.00	0.87
11.11	Separate Girls Toilet	0.00			0.00	0.00	0.00	0.000	0	0.00	0.00
11.12	Drinking Water Facility	0.27			0.00	0.27	0.27	0.000	0	0.00	0.27
11.13	Boundary Wall	0.00			0.00	0.00	0.00	0.000	0	0.00	0.00
11.14	Separation Wall	0.00			0.00	0.00	0.00	0.000	0	0.00	0.00
11.15	Electrification	1.30	0.250	30	7.50	8.80	1.30	0.250	0	0.00	1.30
11.16	Head Master's Room	0.00			0.00	0.00	0.00	0.000	0	0.00	0.00
11.17	Child Friendly Elements	0.00			0.00	0.00	0.00	0.000	0	0.00	0.00
11.18	Kitchen Shed	0.00			0.00	0.00	0.00	0.000	0	0.00	0.00
11.19	Residential Hostel	0.00	20.000		0.00	0.00	0.00	20.000	0	0.00	0.00
11.20	Major Repairs (Primary)	0.00			0.00	0.00	0.00	0.000	0	0.00	0.00
11.21	Major Repairs (Upper Primary)	0.00			0.00	0.00	0.00	0.000	0	0.00	0.00
11.22	Others	0.00			0.00	0.00	0.00	0.000	0	0.00	0.00
	Sub Total of Civil Works	1028.07			4006.70	5034.77	1028.07			2367.20	3395.27
12	Furniture for Govt. UPS										
12.01	No. of Children		0.005	0	0.00	0.00	0.00	0.005	0	0.00	0.00
	Sub Total(Furniture)	0.00			0.00	0.00	0.00			0.00	0.00
	Sub Total (Civil + Furniture)	1028.07			4006.70	5034.77	1028.07			2367.20	3395.27
13	Teaching Learning Equipment										
13.01	TLE - New Primary	0.00	0.200	0	0.00	0.00	0.00	0.200	0	0.00	0.00
13.02	TLE - New Upper Primary	0.00	0.500	0	0.00	0.00	0.00	0.500	0	0.00	0.00
13.03	UPS Not Covered under OBB	0.00	0.500	0	0.00	0.00	0.00	0.500	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		0.050	1176	58.80	58.80	0.00	0.050	1176	58.80	58.80
14.02	Maintenance Grant for Schools having morethan 3 classroom		0.100	420	42.00	42.00	0.00	0.100	420	42.00	42.00
	Sub Total	0.00		1596	100.80	100.80	0.00		1596	100.80	100.80
15	School Grant										
15.01	Primary School		0.050	2196	109.80	109.80	0.00	0.050	2196	109.80	109.80
15.02	Upper Primary School		0.070	730	51.10	51.10	0.00	0.070	730	51.10	51.10
	Sub Total	0.00		2926	160.90	160.90	0.00		2926	160.90	160.90
16	Research & Evaluation										
16.01	Research & Evaluation		0.011	2203	24.23	24.23	0.00	0.01125	2203	24.78	24.78
	Sub Total	0.00			24.23	24.23	0.00			24.78	24.78
17	Management & Quality										
17.01	Management & MIS (Division, District & Block Office)			1	275.00	275.00	0.00	0.000	1	225.00	225.00
17.02	Learning Enhancement Prog. (LEP)				107.39	107.39	0.00	0.000	0	32.94	32.94
	Sub Total	0.00			382.39	382.39	0.00			257.94	257.94
18	Innovative Activity										
18.01	ECCE		10.500	1	10.50	10.50	0.00	10.5000	1	10.50	10.50
18.02	Girls Education		15.000	1	15.00	15.00	0.00	15.0000	1	15.00	15.00
18.03	SC / ST		15.000	1	15.00	15.00	0.00	15.0000	1	15.00	15.00
18.04	Computer Education	0.00	50.000	1	50.00	50.00	0.00	50.0000	1	50.00	50.00
18.05	Others Innovation (Minority)	0.00	9.500	1	9.50	9.50	0.00	9.5000	1	9.50	9.50
	Sub Total	0.00			100.00	100.00	0.00			100.00	100.00
19	Community Training										
19.01	Community Training		0.001	16956	10.17	10.17	0.00	0.001	11242	6.75	6.75
	Sub Total	0.00			10.17	10.17	0.00			6.75	6.75
	Total of SSA (District)	1036.07			7658.89	8694.96	1036.07			5612.11	6648.18
21	NPEGEL	94.67		172	176.43	271.10	94.67	0.000	172	152.14	246.81
22	KGBV	299.23		15	406.45	705.68	299.23	0.000	15	388.95	688.18

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		Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	GRAND TOTAL (SSA+NPEGEL+KGBV)	1429.97			8241.77	9671.74	1429.97			6153.20	7583.17