

**Sarva Shiksha Abhiyan - Annual Work Plan & Budget - 2008-09**

Dist : Total 48 Districts

Total Budget 2008-09 : 160379.95 Lakhs

Rs. In Lakhs

Sno	Components	AWP&B 2007-08						AWP&B 2008-09					Total Budget 2008-09 (Fresh Plan + Spillover)
		Physical			Financial			Physical		Fresh Budget 2008-09			
		Target	Achievement till March'08	Spillover Target	Financial Target 2007-08	Expenditure till March'08	Spillover Budget 2007-08	Fresh Physical	Total Target including S.O. 2008-09	Non-Recurring	Recurring	Total Fresh Plan 2008-09	
<b>ACCESS</b>													
1	Upgradation of EGS to Primary Schools	25968	25968		16586.58	10559.10		25968		16586.58	16586.58	16586.583	
	No. of existing (Gurujis+Samvida Shikshak-III)	51936	44153	7783				44153					
2	Upgradation of Primary School to Middle School	13536	13536		17768.25	11482.34	1013	14549		18568.45	18568.45	18568.452	
	No. of existing Samvida Shikshak-II	40608	34519	6089				34519					
<b>TLE Grant to new School</b>													
3	Primary (EGS to PS)		4676		469.93	467.52	2.41					2.408	
4	Upper Primary (PS to UPS)	1268	1121		834.43	560.25	274.18	1013	1013	506.50	506.50	780.680	
5	Sattelite Schools							919	919		136.00	136.001	
<b>EGS/AIE Scheme</b>													
6	Residential Bridge Course (50 seater) (9 Months)	1084	349		3692.10	1105.86		623	623	2219.44	2219.44	2219.438	
7	Additional amount for seat increase in RBC									62.69625	62.70	62.696	
8	Platform School/ (Urban Plan-Old)				570.01	6.16		9	9	427.50	427.50	427.500	
9	Boys Hostel for Children of Migratory/Nomadic families							28	28	71.25	71.25	71.250	
10	Non-Residential Bridge Course	3534	1074		706.80	127.69		2225	2225	539.98	539.98	539.981	
11	Modernisation of Madarsa - Old	2706	2388		293.90	191.59							
12	Modernisation of Sanskrit School - Old	808	396		62.77	22.94							
13	Strengthening of NCLP & TEC School - Old	766	278		63.58	1.53							
14	Shiksha Ghar for Migrant Children (Old)	666	60		779.22	29.39							
15	Human Dev. Centre/ Evening School (Urban Plan)	405	60		269.33	22.90		212	212	104.35	104.35	104.346	
16	Remedial Teaching	567120	64787		8705.29	1415.10		510627	510627	1276.57	1276.57	1276.568	
<b>Free Text Books (As per SSA norms)</b>													
16	Primary level (All Girls+SC/ST Boys)	6362222	6362222		3817.33	3814.24		6502945	6502945	3901.77	3901.77	3901.767	
17	Upper Primary (All Girls+SC/ST Boys)	1923198	1923198		1538.56	1532.58		2189203	2189203	2189.20	2189.20	2189.203	
<b>School Grants</b>													
18	Primary Schools (PS + EGS to PS+Ashram)	81550	77836		1631.00	1556.70		84727	84727	4236.35	4236.35	4236.350	
19	Upper Primary (MS)	25673	24050		513.46	480.99		25884	25884	1811.88	1811.88	1811.880	
<b>Teachers Grant</b>													
20	Primary (PS+EGS to PS+Ashram) Teachers	202104	179911		1010.52	899.56		210299	210299	1051.50	1051.50	1051.495	
21	Upper Primary (MS) Teachers	85273	75507		426.37	377.53		97516	97516	487.58	487.58	487.580	
<b>Maintenance Grant</b>													
22	Primary (Existing EGS to PS + PS)	68970	61942		3448.50	3097.05		76701	76701	5752.58	5752.58	5752.575	
23	Upper Primary (Existing MS building)	12158	12594		607.90	629.75		18667	18667	1400.03	1400.03	1400.025	
<b>Teachers Training</b>													
24	Inservice Teachers Training for PS Teachers(DIET/BLOC)	189501	149677		2653.01	1388.71		186317	186317	1863.17	1863.17	1863.170	
25	In service Teachers Training for PS Teachers(at CRCs)							186317	186317	931.59	931.59	931.585	
26	In service Teachers Training for MS Teachers(DIET/Block)	80809	61959		1131.33	504.60		83038	83038	830.38	830.38	830.380	
27	In service Teachers Training for MS Teachers(at CRCs)							83038	83038	415.19	415.19	415.190	
28	Training for Untrained Teachers (EGStoPS+PS+MS) (Old)	35702	2231		1499.48	124.06							

29	Induction Training for New Teachers (PS+EGS to PS+MS)	47564	28422		998.84	344.80		27153	27153		543.06	543.06	543.060
30	Training of BRC, CRC Coordinators							6360	6360		63.60	63.60	63.600
31	PTAs+VECs members Training	489722	489722		293.83	293.83		326854	326854		196.11	196.11	196.112
32	Integrated Education for Disabled Children (IED)	104446	74087		835.57	208.91		113023	113023		678.14	678.14	678.138

## Sarva Shiksha Abhiyan - Annual Work Plan &amp; Budget - 2008-09

Rs. in Lakhs

Dist : Total 48 Districts

Sno	Components	AWP&B 2007-08					AWP&B 2008-09					Total Budget 2008-09 (Fresh Plan + Spillover)		
		Physical		Spillover Target	Financial		Physical		Fresh Budget 2008-09					
		Target	Achievement till March'08		Financial Target 2007-08	Expenditure till March'08	Fresh Physical	Total Target including S.O. 2008-09	Non-Recurring	Recurring	Total Fresh Plan 2008-09			
<b>Strengthening of Institutions</b>														
30	BRC (Janpad Shiksha Kendra)	318	318		#REF!	#REF!								
31	CRC (Jan Shiksha Kendra)	6332	6332		376.61	348.85	42.54	318	318			11320.11	11320.11	11362.650
32	Management cost (Zila Shiksha Kendra & MIS)	48	48		3129.75	2138.50		48	48			5191.67	5191.67	5191.670
33	Managemnt cost (MIS/Headstart Centres)	48	48		1427.54	830.20								
34	Research, Evaluation, Monitoring & Supervision	108550	108550		1519.70	882.33		110611	110611			1437.94	1437.94	1437.943
<b>Innovations</b>														
35	Computer Aided Learning													
Old	Headstart Centres (Old)	568	9		1048.86	114.80			3366					
a	Computer lab at Schools							240	240	1440.00	960.00	2400.00	2400.00	2400.000
36	Shishu Shiksha Kendra (Old)	4396	3425		219.80	146.24								
37	Innovations for Disadvantaged Groups/SC/ST Children													
a	Strengthening of Existing Ashram School (100 Seater)	114	114		59.36	19.14		36	36	113.93	325.50	439.43	439.43	439.425
b	Hostel for Primitive Tribes (100 seater)							17	17	56.00	160.00	216.00	216.00	216.000
c	District Specific Innovation for SC/ST/(School Lib.-Old)	5025	5025		402.00	402.00					13.58	13.58	13.58	13.575
38	Innovation for Girls Education													
a	Girls Hostel - 50 Seater							22	22	13.75	123.75	137.50	137.50	137.500
b	Girls Hostel - 100 Seater							27	27	51.30	297.00	348.30	348.30	348.300
c	Vocational Education Centre /MCS (Old)				77.20	53.90		115	115		57.50	57.50	57.50	57.500
d	District Specific Innovation(Environment awarenes etc)	1063			368.95	74.73		39	39		146.70	146.70	146.70	146.700
39	Sanitation Kit for Urban Girls of Major Cities/School Mag	104945			439.15	12.05		1034	1034		129.25	129.25	129.25	129.250
<b>CIVIL WORKS</b>														
40	Primary/EGS to PS School buildings (Fresh + Spillover)	4522	2439	2083	2344.66	1783.31	561.35		2083					561.354
41	Middle School buildings (Fresh + Spillover)	11552	5887	5665	33423.80	28407.38	5016.42	1483	7148	10751.75		10751.75		15768.173
42	Additional Rooms(PS) (Fresh + Spillover)	17441	7238	10203	18190.93	16066.02	2124.91	9704	19907	23289.60		23289.60		25414.514
43	Additional Rooms(MS) (Fresh + Spillover)	5029	1694	3335	6287.86	5307.55	980.31	8065	11400	19356.00		19356.00		20336.312
44	Additonal Rooms for CAL+KGBV (Fresh)							1679	1679	4029.60		4029.60		4029.600
45	Major Repairs in 10 years old Existing Buildings(Fresh+S.)	3031	432	2599	1369.69	264.63	1105.06	1100	3699	450.52		450.52		1555.578
46	Toilets Unit (2T +1 WC) (Spillover)	10674	8477	2197	2120.64	1335.61	785.03		2197					785.026
47	Drinking Water facility (Spillover)	10652	6698	3954	5239.23	3022.59	2216.64		3954					2216.643
48	Kitchen Shed in PS Building (Spillover)				247.22	27.24	219.97							219.972
<b>Grand Total SSA AWP 2008-09</b>					<b>161640.47</b>	<b>110536.20</b>	<b>13331.85</b>			<b>60058.95</b>	<b>86989.15</b>	<b>147048.10</b>	<b>160379.950</b>	
Management Cost (Salary, O&M, Prof.Fees of ZSK, MIS & BRC) ----->					4557.28	2968.70						7245.26	7245.260	
Management cost in % ----->					2.8%	2.7%						4.9%	4.5%	
Civilwork Cost ----->					69224.02	56214.32	13009.70			57877.47		57877.47	70887.172	
Civilwork Cost in % ----->					42.8%	50.9%						39.4%	44.2%	
Total INNOVATION Amount ----->												3888.25	3888.250	