

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

Name of District : KHUNTI

(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
<b>1</b>	<b>New Schools Opening</b>										
1.01	Upgradation of EGS to PS			0							
1.02	New PS			0							
1.03	Upgraded/New UPS			112				112			
<b>2</b>	<b>New Teachers Salary</b>									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	336	137.76	137.76	0.00	0.2700	336	90.72	90.72
2.05	Upper Primary Teachers - Head Master				0.00	0.00	0.00	0.0000	0	0.00	0.00
	<b>Add. Teacher against PTR</b>										
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	100	41.00	41.00	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
	<b>Sub Total (2.01 to 2.11)</b>				<b>178.76</b>	<b>178.76</b>	<b>0.000</b>			<b>90.72</b>	<b>90.72</b>
	<b>Teachers Salary (Recurring)</b>										
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	902	487.08	487.08	0.00	0.5400	902	487.08	487.08
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	150	81.00	81.00	0.00	0.5400	150	81.00	81.00
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	496	267.84	267.84	0.00	0.5400	496	267.84	267.84
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
	<b>Sub Total (2.12 to 2.22)</b>	<b>0.00</b>			<b>835.92</b>	<b>835.92</b>	<b>0.00</b>			<b>835.92</b>	<b>835.92</b>
	<b>SUB TOTAL (New Teachers+Teachers Recurring)</b>	<b>0.00</b>			<b>1014.68</b>	<b>1014.68</b>	<b>0.00</b>			<b>926.64</b>	<b>926.64</b>
<b>3</b>	<b>Teachers Grant</b>										
3.01	Primary Teachers		0.0050	2013	10.07	10.07	0.00	0.0050	1498	7.49	7.49
3.02	Upper Primary Teachers		0.0050	920	4.60	4.60	0.00	0.0050	759	3.80	3.80
	<b>Sub Total</b>	<b>0.00</b>		<b>2933</b>	<b>14.67</b>	<b>14.67</b>	<b>0.00</b>		<b>2257</b>	<b>11.29</b>	<b>11.29</b>
<b>4</b>	<b>Block Resource Centre (BRC)/UBRC</b>										
4.01	Salary of Resource Persons		0.9000	16	14.40	14.40	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	6	1.20	1.20	0.00	0.2000	6	1.20	1.20
4.04	Meeting, TA		0.0900	6	0.54	0.54	0.00	0.0900	6	0.54	0.54
4.05	TLM Grant		0.0500	6	0.30	0.30	0.00	0.0500	6	0.30	0.30
	<b>Sub Total</b>	<b>0.00</b>			<b>16.44</b>	<b>16.44</b>	<b>0.00</b>			<b>15.54</b>	<b>15.54</b>
<b>5</b>	<b>Cluster Resource Centres</b>										
5.01	Salary of Resource Persons		0.6000	108	64.80	64.80	0.00	0.6000	105	63.00	63.00
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	41	1.23	1.23	0.00	0.0300	41	1.23	1.23
5.04	Meeting, TA		0.0360	41	1.48	1.48	0.00	0.0360	41	1.48	1.48
5.05	TLM Grant		0.0100	41	0.41	0.41	0.00	0.0100	41	0.41	0.41
	<b>Sub Total</b>	<b>0.00</b>			<b>67.92</b>	<b>67.92</b>	<b>0.00</b>			<b>66.12</b>	<b>66.12</b>
<b>6</b>	<b>Teachers Training</b>										
6.01	In-service Teachers' Training		0.0130	2257	29.34	29.34	0.00	0.0130	2257	29.34	29.34
6.02	Induction training for Newly Recruit Trained Teachers		0.015	336	5.04	5.04	0.00	0.015	336	5.04	5.04
6.03	Training for Untrained Teachers		0.0520	15	0.78	0.78	0.00	0.0520	15	0.78	0.78
6.04	Other (RPs/BPO 15 days new)		0.0100	120	1.20	1.20	0.00	0.0100	120	1.20	1.20
	<b>Sub Total</b>	<b>0.00</b>			<b>36.36</b>	<b>36.36</b>	<b>0.00</b>			<b>36.36</b>	<b>36.36</b>
<b>7</b>	<b>Interventions for OOSC</b>										
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	628	52.06	52.06	0.00	0.0829	228	18.90	18.90
7.04	Non Residential Bridge Course (9 months)		0.027	1238	33.43	33.43	0.00	0.0270	1238	33.43	33.43
7.05	Residential Bridge Course ( R )			120	2.33	2.33	0.00	0.0194	120	2.33	2.33
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	377	11.31	11.31	0.00	0.0300	777	23.31	23.31
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
	<b>Sub Total</b>	<b>0.00</b>			<b>99.13</b>	<b>99.13</b>				<b>77.97</b>	<b>77.97</b>
<b>8</b>	<b>Remedial Teaching</b>										
8.01	Remedial Teaching		0.0010	5529	5.53	5.53	0.00	0.0010	5529	5.53	5.53
	<b>Sub Total</b>	<b>0.00</b>			<b>5.53</b>	<b>5.53</b>				<b>5.53</b>	<b>5.53</b>

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(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
<b>9</b>	<b>Free Text Book</b>										
9.01	Free Text Book (P)		0.0015	66142	99.21	99.21	0.00	0.00125	66142	82.68	82.68
9.02	Tribal primers to SC children for Class I & I		0.00025		0.00	0.00		0.00025		0.00	0.00
9.03	Free Text Book (UP)		0.0025	32401	81.00	81.00	0.00	0.00200	32401	64.80	64.80
	<b>Sub Total</b>	<b>0.00</b>		<b>98543</b>	<b>180.22</b>	<b>180.22</b>	<b>0.00</b>		<b>98543</b>	<b>147.48</b>	<b>147.48</b>
<b>10</b>	<b>Interventions for CWSN (IED)</b>										
10.01	Inclusive Education		0.0120	689	8.27	8.27	0.00	0.0090	689	6.20	6.20
	<b>Sub Total</b>	<b>0.00</b>			<b>8.27</b>	<b>8.27</b>	<b>0.00</b>			<b>6.20</b>	<b>6.20</b>
<b>11</b>	<b>Civil Works</b>										
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		0.00	0.00	0.00	2.8000	0	0.00	0.00
11.03	Primary School (new)	0.00	5.8000	50	290.00	290.00	0.00	5.8000	35	203.00	203.00
11.04	Upper Primary (new) 3 Room ACR	0.00	5.6000	105	588.00	588.00	0.00	5.6000	105	588.00	588.00
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)	0.00	2.8000		0.00	0.00	0.00	2.8000	0	0.00	0.00
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			0.00	0.00	0.00	0.0000	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
	<b>Sub Total of Civil Works</b>	<b>0.00</b>			<b>885.50</b>	<b>885.50</b>	<b>0.00</b>			<b>791.00</b>	<b>791.00</b>
<b>12</b>	<b>Furniture for Govt. UPS</b>										
12.01	No. of Children		0.0050	0	0.00	0.00	0.00	0.0050	0	0.00	0.00
	<b>Sub Total(Furniture)</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>			<b>0.00</b>	<b>0.00</b>
	<b>Sub Total (Civil + Furniture)</b>	<b>0.00</b>			<b>885.50</b>	<b>885.50</b>	<b>0.00</b>			<b>791.00</b>	<b>791.00</b>
<b>13</b>	<b>Teaching Learning Equipment</b>										
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	112	56.00	56.00	0.00	0.5000	112	56.00	56.00
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
	<b>Sub Total</b>	<b>0.00</b>		<b>112</b>	<b>56.00</b>	<b>56.00</b>	<b>0.00</b>		<b>112</b>	<b>56.00</b>	<b>56.00</b>
<b>14</b>	<b>Maintenance Grant</b>										
14.01	Maintenance Grant for Schools having upto 3 classroom		0.0500	43	2.15	2.15	0.00	0.0500	43	2.15	2.15
14.02	Maintenance Grant for Schools having morethan 3 classroom		0.1000	107	10.70	10.70	0.00	0.1000	107	10.70	10.70
	<b>Sub Total</b>	<b>0.00</b>		<b>150</b>	<b>12.85</b>	<b>12.85</b>	<b>0.00</b>		<b>150</b>	<b>12.85</b>	<b>12.85</b>
<b>15</b>	<b>School Grant</b>										
15.01	Primary School		0.0500	1010	50.50	50.50	0.00	0.0500	1010	50.50	50.50
15.02	Upper Primary School		0.0700	242	16.94	16.94	0.00	0.0700	242	16.94	16.94
	<b>Sub Total</b>	<b>0.00</b>		<b>1252</b>	<b>67.44</b>	<b>67.44</b>	<b>0.00</b>		<b>1252</b>	<b>67.44</b>	<b>67.44</b>
<b>16</b>	<b>Research &amp; Evaluation</b>										
16.01	Research & Evaluation		0.0110	1170	12.87	12.87	0.00	0.01125	1170	13.16	13.16
	<b>Sub Total</b>	<b>0.00</b>			<b>12.87</b>	<b>12.87</b>	<b>0.00</b>			<b>13.16</b>	<b>13.16</b>
<b>17</b>	<b>Management &amp; Quality</b>										
17.01	Management & MIS (District & Block Office)			1	75.00	75.00	0.00	0.0000	1	75.00	75.00
17.02	Learning Enhancement Prog. (LEP)				51.07	51.07	0.00	0.0000	0	15.15	15.15
	<b>Sub Total</b>	<b>0.00</b>			<b>126.07</b>	<b>126.07</b>	<b>0.00</b>			<b>90.15</b>	<b>90.15</b>
<b>18</b>	<b>Innovative Activity</b>										
18.01	ECCE		4.4800	1	4.48	4.48	0.00	4.4800	1	4.48	4.48
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	15.0000	1	15.00	15.00	0.00	15.0000	1	15.00	15.00
	<b>Sub Total</b>	<b>0.00</b>			<b>99.48</b>	<b>99.48</b>	<b>0.00</b>			<b>99.48</b>	<b>99.48</b>
<b>19</b>	<b>Community Training</b>										
19.01	Community Training		0.0006	7500	4.50	4.50	0.00	0.0006	5428	3.26	3.26
	<b>Sub Total</b>	<b>0.00</b>			<b>4.50</b>	<b>4.50</b>	<b>0.00</b>			<b>3.26</b>	<b>3.26</b>
	<b>Total of SSA (District)</b>	<b>0.00</b>			<b>2707.91</b>	<b>2707.91</b>	<b>0.00</b>			<b>2426.46</b>	<b>2426.46</b>
<b>21</b>	<b>NPEGEL</b>	0.00		61	63.88	63.88	0.00	0.0000	61	57.17	57.17
<b>22</b>	<b>KGBV</b>	0.00		5	119.85	119.85	0.00	0.0000	5	107.35	107.35
	<b>GRAND TOTAL (SSA+NPEGEL+KGBV)</b>	<b>0.00</b>			<b>2891.64</b>	<b>2891.64</b>	<b>0.00</b>			<b>2590.97</b>	<b>2590.97</b>