

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

Name of District : SARAIKELA - KHARSWAN

(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.	Fin.	Unit Cost	Phy.	Fin.	Fin.
<b>1</b>	<b>New Schools Opening</b>										
1.01	Upgradation of EGS to PS	35		0				35			
1.02	New PS			0							
1.03	Upgraded/New UPS			219					219		
<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	657	269.37	269.37	0.00	0.2700	657	177.39	177.39
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		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
	<b>Sub Total (2.01 to 2.11)</b>		<b>1.23</b>		<b>269.37</b>	<b>269.37</b>	<b>0.00</b>			<b>177.39</b>	<b>177.39</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	1496	807.84	807.84	0.00	0.5400	1496	788.94	788.94
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	675	364.50	364.50	0.00	0.5400	675	364.50	364.50
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	459	247.86	247.86	0.00	0.5400	459	247.86	247.86
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>1420.20</b>	<b>1420.20</b>	<b>0</b>			<b>1401.30</b>	<b>1401.30</b>
	<b>(New Teachers+Teachers Recurring)</b>	<b>0.00</b>			<b>1689.57</b>	<b>1689.57</b>	<b>0.00</b>			<b>1578.69</b>	<b>1578.69</b>
<b>3</b>	<b>Teachers Grant</b>										
3.01	Primary Teachers		0.0050	2959	14.80	14.80	0.00	0.0050	2933	14.67	14.67
3.02	Upper Primary Teachers		0.0050	2374	11.87	11.87	0.00	0.0050	1628	8.14	8.14
	<b>Sub Total</b>	<b>0.00</b>		<b>5333</b>	<b>26.67</b>	<b>26.67</b>	<b>0.00</b>		<b>4561</b>	<b>22.81</b>	<b>22.81</b>
<b>4</b>	<b>Block Resource Centre (BRC)/UBRC</b>										
4.01	Salary of Resource Persons		0.9000	24	21.60	21.60	0.00	0.9000	24	21.60	21.60
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	8	1.60	1.60	0.00	0.2000	8	1.60	1.60
4.04	Meeting, TA		0.0900	8	0.72	0.72	0.00	0.0900	8	0.72	0.72
4.05	TLM Grant		0.0500	8	0.40	0.40	0.00	0.0500	8	0.40	0.40
	<b>Sub Total</b>	<b>0.00</b>			<b>24.32</b>	<b>24.32</b>	<b>0.00</b>			<b>24.32</b>	<b>24.32</b>
<b>5</b>	<b>Cluster Resource Centres</b>										
5.01	Salary of Resource Persons		0.6000	136	81.60	81.60	0.00	0.6000	136	81.60	81.60
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	53	1.59	1.59	0.00	0.0300	53	1.59	1.59
5.04	Meeting, TA		0.0360	53	1.91	1.91	0.00	0.0360	53	1.91	1.91
5.05	TLM Grant		0.0100	53	0.53	0.53	0.00	0.0100	53	0.53	0.53
	<b>Sub Total</b>	<b>0.00</b>			<b>85.63</b>	<b>85.63</b>	<b>0.00</b>			<b>85.63</b>	<b>85.63</b>
<b>6</b>	<b>Teachers Training</b>										
6.01	In-service Teachers' Training		0.0130	4561	59.29	59.29	0.00	0.0130	4561	59.29	59.29
6.02	Induction training for Newly Recruit Trained Teachers		0.015	657	9.86	9.86	0.00	0.015	657	9.86	9.86
6.03	Training for Untrained Teachers		0.0520	967	50.28	50.28	0.00	0.0520	967	50.28	50.28
6.04	Other (RPs/BPO 15 days new)		0.0100	160	1.60	1.60	0.00	0.0100	160	1.60	1.60
	<b>Sub Total</b>	<b>0.00</b>			<b>121.03</b>	<b>121.03</b>	<b>0.00</b>			<b>121.03</b>	<b>121.03</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	514	42.61	42.61	0.00	0.0829	314	26.03	26.03
7.04	Non Residential Bridge Course (9 months)		0.027	1960	52.92	52.92	0.00	0.0270	1960	52.92	52.92
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	0	0.00	0.00	0.00	0.0300	200	6.00	6.00
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
	<b>Sub Total</b>	<b>0.00</b>			<b>95.53</b>	<b>95.53</b>				<b>84.95</b>	<b>84.95</b>
<b>8</b>	<b>Remedial Teching</b>										
8.01	Remedial Teching		0.0010	9350	9.35	9.35	0.00	0.0010	9350	9.35	9.35
	<b>Sub Total</b>	<b>0.00</b>			<b>9.35</b>	<b>9.35</b>				<b>9.35</b>	<b>9.35</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	109708	164.56	164.56	0.00	0.00125	109708	137.14	137.14
9.02	Tribal primers to SC children for Class I & I		0.00025	34796	8.70	8.70		0.00025	34796	8.70	8.70
9.03	Free Text Book (UP)		0.0025	28635	71.59	71.59	0.00	0.00200	28635	57.27	57.27
	<b>Sub Total</b>	<b>0.00</b>		<b>173139</b>	<b>244.85</b>	<b>244.85</b>	<b>0.00</b>		<b>173139</b>	<b>203.10</b>	<b>203.10</b>
<b>10</b>	<b>Interventions for CWSN (IED)</b>										
10.01	Inclusive Education		0.0120	795	9.54	9.54	0.00	0.0090	795	7.16	7.16
	<b>Sub Total</b>	<b>0.00</b>			<b>9.54</b>	<b>9.54</b>	<b>0.00</b>			<b>7.16</b>	<b>7.16</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	7.80	2.8000		0.00	7.80	7.80	2.8000	0	0.00	7.80
11.03	Primary School (new)	211.91	5.8000	206	1194.80	1406.71	211.91	5.8000	206	1194.80	1406.71
11.04	Upper Primary (new) 3 Room ACR	0.00	5.6000	240	1344.00	1344.00	0.00	5.6000	240	1344.00	1344.00
11.05	Building Less (Pry)	43.81			0.00	43.81	43.81	0.0000	0	0.00	43.81
11.06	Building Less (UP)	1.87			0.00	1.87	1.87	0.0000	0	0.00	1.87
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)	250.88	2.8000	453	1268.40	1519.28	250.88	2.8000	0	0.00	250.88
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>516.27</b>			<b>3814.70</b>	<b>4330.97</b>	<b>516.27</b>		<b>2538.80</b>	<b>3055.07</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>0.005</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>
	<b>Sub Total (Civil + Furniture)</b>	<b>516.27</b>			<b>3814.70</b>	<b>4330.97</b>	<b>516.27</b>		<b>2538.80</b>	<b>3055.07</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	219	109.50	109.50	0.00	0.5000	219	109.50	109.50
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
	<b>Sub Total</b>	<b>0.00</b>		<b>219</b>	<b>109.50</b>	<b>109.50</b>	<b>0.00</b>		<b>219</b>	<b>109.50</b>	<b>109.50</b>
<b>14</b>	<b>Maintenance Grant</b>										
14.01	Maintenance Grant for Schools having upto 3 classroom		0.0500	814	40.70	40.70	0.00	0.0500	814	40.70	40.70
14.02	Maintenance Grant for Schools having morethan 3 classroom		0.1000	518	51.80	51.80	0.00	0.1000	518	51.80	51.80
	<b>Sub Total</b>	<b>0.00</b>		<b>1332</b>	<b>92.50</b>	<b>92.50</b>	<b>0.00</b>	<b>0.15</b>	<b>1332</b>	<b>92.50</b>	<b>92.50</b>
<b>15</b>	<b>School Grant</b>										
15.01	Primary School		0.0500	1577	78.85	78.85	0.00	0.0500	1577	78.85	78.85
15.02	Upper Primary School		0.0700	389	27.23	27.23	0.00	0.0700	389	27.23	27.23
	<b>Sub Total</b>	<b>0.00</b>		<b>1966.00</b>	<b>106.08</b>	<b>106.08</b>	<b>0.00</b>		<b>1966</b>	<b>106.08</b>	<b>106.08</b>
<b>16</b>	<b>Research &amp; Evaluation</b>										
16.01	Research & Evaluation		0.0110	1578	17.36	17.36	0.00	0.01125	1578	17.75	17.75
	<b>Sub Total</b>	<b>0.00</b>			<b>17.36</b>	<b>17.36</b>	<b>0.00</b>			<b>17.75</b>	<b>17.75</b>
<b>17</b>	<b>Management &amp; Quality</b>										
17.01	Management & MIS (District & Block Office)			1	85.00	85.00	0.00	0.0000	1	85.00	85.00
17.02	Learning Enhancement Prog. (LEP)				78.69	78.69	0.00	0.0000	0	23.66	23.66
	<b>Sub Total</b>	<b>0.00</b>			<b>163.69</b>	<b>163.69</b>	<b>0.00</b>			<b>108.66</b>	<b>108.66</b>
<b>18</b>	<b>Innovative Activity</b>										
18.01	ECCE		7.9000	1	7.90	7.90	0.00	7.9000	1	7.90	7.90
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	12.1000	1	12.10	12.10	0.00	12.1000	1	12.10	12.10
	<b>Sub Total</b>	<b>0.00</b>			<b>100.00</b>	<b>100.00</b>	<b>0.00</b>			<b>100.00</b>	<b>100.00</b>
<b>19</b>	<b>Community Training</b>										
19.01	Community Training		0.0006	11826	7.10	7.10	0.00	0.0006	7856	4.71	4.71
	<b>Sub Total</b>	<b>0.00</b>			<b>7.10</b>	<b>7.10</b>	<b>0.00</b>			<b>4.71</b>	<b>4.71</b>
	<b>Total of SSA (District)</b>	<b>516.27</b>			<b>6717.41</b>	<b>7233.68</b>	<b>516.27</b>		<b>5215.04</b>	<b>5731.30</b>	
<b>21</b>	<b>NPEGEL</b>		11.32	118	121.93	133.25	11.32	0.0000	118	95.36	106.68
<b>22</b>	<b>KGBV</b>		120.00	8	191.76	311.76	120.00	0.0000	8	186.76	306.76
	<b>GRAND TOTAL (SSA+NPEGEL+KGBV)</b>	<b>647.59</b>			<b>7031.09</b>	<b>7678.68</b>	<b>647.59</b>		<b>5497.16</b>	<b>6144.74</b>	