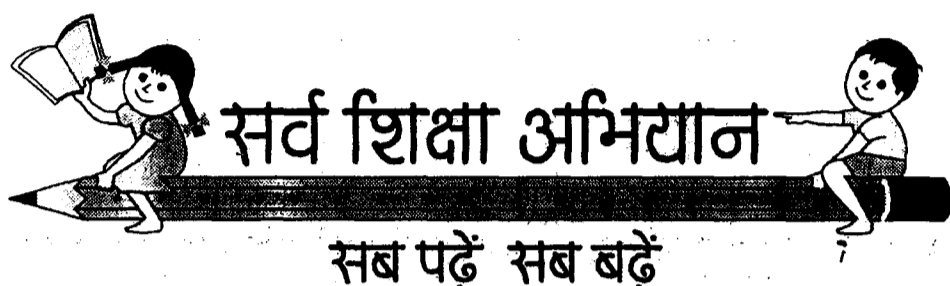


SARVA SHIKSHA ABHIYAN



HIMACHAL PRADESH

*REPORT ON APPRAISAL OF
ANNUAL WORK PLANS & BUDGET FOR 2007-08*

IN RESPECT OF:

**(Bilaspur, Chamba, Hamirpur, Kangara, Kinnaur, Kullu, Lahaul Spiti,
Mandi, Sirmour, Shimla, Solan, Una)**

Appraisal Report

1. An Executive Summary of key items

(I) Progress Overview (2006-07)

a. Physical Progress

S.No.	Items	Sanctioned under SSA	Achievements Till 31 st March 2007
1.	New Primary School / Upgraded EGS	NIL	NIL
2.	New / Upgraded Upper Primary Schools	998	914

b. Financial Progress

S.No.	Activity	Sanctioned (including spill over)		Anticipated Achievement Till 31 st March 2007	
		Physical	Financial	Physical	Financial
1.	Teachers				
	1.1 For P.S.	NIL	NIL	NIL	NIL
	1.2 For U.P.S	2994	3162.24	2742	2841.08
	1.3 Additional teachers	NIL	NIL	NIL	NIL
2.	Grants for BRC	75	736.71	75	716.52
3.	Grants for CRC	2104	297.57	2104	285.02
4.	Teacher Training				
	4.1 In-service Training	560712	392.48	524533	369.22
	4.2 Induction Training	NIL	-	-	-
	4.3 Refresher Course- Untrained Teachers	NIL	-	-	-
5.	Training of community leaders	173022	51.92	148974	51.91
6.	Interventions for out of school children * No. of children covered	9976	87.39	8279	75.89
7.	Free Text Books	215056	322.57	214356	32257
8.	IED	26370	316.44	26370	316.44
9.	Civil Works				
	9.1 School Building				
	9.2 Additional Classroom	4388	2738.56	2242	2136.93
	9.3 Toilets	1997	104.24	1530	95.76
	9.4 Water facilities	1117	88.15	789	84.77
	9.5 BRC	28	38.15	12	38.10
	9.6 CRC	447	516.10	216	410.20
	9.7 Boundary walls	1194	366.47	925	336.76

	9.8 Kitchen Sheds	88	44.00	53	39.75
	Total Civil Works		3895.67		3142.27
10.	Innovations				
	10.1 ECCE		121.87		121.87
	10.2 CAL		180.00		180.00
	10.3 Girls Education		220.83		219.83
	10.4 SC/ST		23.60		22.10
11.	NPEGEL	8	74.06		68.76
12.	KGBV	9	256.52		253.08

c. Financial Information

		Rs. in lacs
1.	Total outlay from 2001-02 to 2005-06	39646.39
2.	Total Releases (GoI and State)	28697.55
3.	Cumulative expenditure till March 2006	26936.15
For 2006-07		
1.	Total outlay (Fresh + Spill over)	12117.78
2.	Total funds available	9086.53
a.	Total Releases (GoI and State)	7325.13
b.	Opening Balance	1761.40
3.	Expenditure till Dec.2006 (Amount in figures and % of utilization)	6446.84
4.	Balance in hand	2639.68

Year wise Level of investment in Education :

S.No.	Year	Total Exp. of EE in the State (in Crore)
1.	1999-2000	470.38
2.	2000-01	460.69
3.	2001-02	484.70
4.	2002-03	508.11
5.	2003-04	528.53
6.	2004-05	554.96
7.	2005-06	623.87
8.	2006-07 (Estimated)	756.13
9.	2007-08 (Budgeted)	785.40

- The state is maintaining the level of expenditure Elementary Education.
- Provision of Rs. 60 Crores has been made in state Budget for 2007-08 (copy of allocation attached)

Proposals & Recommended for Current Year 2007-08

S. No	Activity	2007-08		2007-08		Remarks
		Fresh Proposal		Fresh Recommended		
		Phy.	Fin.	Phy.	Fin.	
1	New Schools					
1.01	Upgradation of EGS to PS	0		0		
1.02	PS	0		0		
1.03	UPS	140		140		
2	Teachers Salary					
2.01	Upper Primary Teachers (Regular) New	420	375.84	420	226.80	6 Months Salary recomended
2.02	UP Teachers (Regular) (Recurring)	2994	3233.52	2994	3233.52	
	Sub Total	3414	3609.36	3414	3460.32	
3	Teachers Grant	49182	245.91	46796	233.98	
4	Block Resource Centre		704.51		704.51	
5	Cluster Resource Centres		284.58		284.58	
6	Teachers Training In-service (15 Days)	736950	515.87	46796	491.36	
7	Interventions for out of School Children					
7.01	EGS Centre (P)	10360	159.03	0	0.00	Not recomended
7.02	EGS Centre (UP)	678	20.07	0	0.00	
7.03	Non Residential Bridge Course	134	4.00	134	4.00	
7.04	Back to School	178	0.68	178	0.68	
7.05	AIE Center	422	3.24	422	3.24	
	Sub Total	11772	187.02	734	7.92	
8	Remedial Teching	11960	17.94	11960	17.94	
9	Free Text Book	201844	302.77	201844	302.77	
10	Interventions for CWSN (IED)	26268	315.22	26268	245.07	Recommended @ Rs. 900/- per Child
11	Civil Works					
11.01	CRC	224	448.00	122	244.00	Within in limit of 5%
11.02	Upper Primary (new)	12	258.00	0	0.00	
11.03	Additional Class Room	1778	2667.00	1070	1605.00	
11.04	Separate Girls Toilet	525	157.50	0	0.00	

	9.8 Kitchen Sheds	88	44.00	53	39.75
	Total Civil Works		3895.67		3142.27
10.	Innovations				
	10.1 ECCE		121.87		121.87
	10.2 CAL		180.00		180.00
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S. No	Activity	2007-08		2007-08		Remarks
		Fresh Proposal		Fresh Recommended		
		Phy.	Fin.	Phy.	Fin.	
1	New Schools					
1.01	Upgradation of EGS to PS	0		0		
1.02	PS	0		0		
1.03	UPS	140		140		
2	Teachers Salary					
2.01	Upper Primary Teachers (Regular) New	420	375.84	420	226.80	6 Months Salary recomended
2.02	UP Teachers (Regular) (Recurring)	2994	3233.52	2994	3233.52	
	Sub Total	3414	3609.36	3414	3460.32	
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11.04	Separate Girls Toilet	525	157.50	0	0.00	

S. No	Activity	2007-08		2007-08		Remarks
		Fresh Proposal		Fresh Recommended		
		Phy.	Fin.	Phy.	Fin.	
11.05	Boundary Wall	857	428.50	767	383.50	
11.06	Child Friendly Elements	34	8.50	0	0.00	
	Sub Total		3967.50		2232.50	
12	Major Repairs					
12.01	Primary	444	210.24	340	159.00	Recommend Within State Limit
12.02	Upper Primary	141	71.39	115	54.60	
	Sub Total	585	281.63	455	213.60	
13	Teaching Learning Equipment	177	88.50	140	70.00	Recommend for New Schools only
14	Maintenance Grant	13911	695.55	13884	694.20	
15	School Grant	14519	290.38	14519	290.38	
16	Research & Evaluation	14797	147.97	14519	145.19	
17	Management & MIS	0	502.01		345.87	Recommend within limit of 6%
18	Innovative Activity					
18.01	ECCE		120.00		120.00	
18.02	Girls Education		113.72		113.72	
18.03	SC / ST		134.73		134.73	
18.04	Computer Education		180.00		180.00	
18.05	Others		51.55		51.55	
	Sub Total		600.00		600.00	
19	Community Training	177792	53.34	87114	52.27	
	TOTAL OF SSA (Districts)		12810.04		10392.45	
20	State Component		334.19		258.08	
21	SIEMAT		0.00		0.00	
	Sub Total		334.19	0	258.08	
	TOTAL OF SSA (STATE)		13144.22		10650.52	
22	NPEGEL	0	66.06	0	65.80	
23	KGBV	10	112.25	9	112.25	
	GRAND TOTAL (SSA+NPEGEL+KGBV)		13322.53		10328.57	

**Civil Works %
BRC+CRC construction
%**

33.17

23.54

3.50

2.35

S. No	Activity	2007-08		2007-08		Remarks
		Fresh Proposal		Fresh Recommended		
		Phy.	Fin.	Phy.	Fin.	
	Management Cost %		5.91		5.67	
	Quality Head %		50.31		59.98	

(Rs In Lacs)

S.No.	Head	Total Proposals			Total Recommended Amount		
		Spill Over	Fresh	Total	Spill Over	Fresh	Total
1	SSA	831.31	13144.22	13975.54	831.31	10650.52	11481.83
2	NPEGEL	5.30	66.06	71.36	5.30	65.80	71.10
3	KGBV	15.75	112.25	128.00	15.75	112.25	128.00
	Total	852.36	13322.53	14174.90	852.36	10828.57	11680.93

(III) Issues

Himachal Pradesh stand in Quartile 1 on EDI indicators with having 100% districts in Quartile 1. and composite state EDI is 5. However the following issues are to be flagged:

- There is big gap in primary and Upper Primary Schools in the state
- There is no clear policy for upgradation of EGS into PS.
- There is difference between spill over amount estimated in AWP&B – 2006-07 and actual expenditure as on 31st March 2007 amounting to Rs. 20.00 lakhs.

(IV) Comments on States commitments and implementation

Sl. No.	Commitment	Achievement	Comments
1	All post of teachers sanctioned under SSA will be filled up by 30 th June 2006.	The filling of vacant posts is a continuous exercise. 2343 posts of teacher at Upper Primary level and 1241 teachers at Primary level are filled during the year 2006-07. 1750 pupil teachers are being trained in various DIETS of the State to ensure filling up of the posts which are likely to be filled in future at Primary level. Selection process of 800 TGTs is under way. The	The state should do a man power planning exercise to forecast vacancies in advance.
2	State will fill up 105 vacancies in District Project Offices		

		vacant posts were filled but due to promotion and retirement some posts remain vacant at a point of time and the efforts are regularly made to fill these posts as soon as possible.	
3	All out of school children will be covered in 2006-07.	There are 5624 children who are out of school as per the latest household survey conducted during the year 2006. This constitutes less than 1 % of the children. These children are hardest to reach and best efforts are being made to cover each and every children.	According to the report the state has more children out of school in the age group of 6-11. The needs to look into it to bring them into school.
4	State will take up the civil work requirement (repairs) in the current year after getting the State norm revised for unit cost	The major repairs have been included in the current year plans and the funds will be released as per the estimates based on the State norms.	
5	The State will concretize a strategy for expansion of Computer Aided Learning Programme (CAL) to other upper primary schools.	The allocation of Rs. 15 lakh per district meets the recurring expenditure and hence to expand the programme there is the need of additional allocation.	
6	State will submit supplementary quality plans by June 2006	The state submitted supplementary quality plan to MHRD within a stipulated time.	
7	The State will focus on achievement level of Class I, II & III.	State has introduced a quality improvement plan in collaboration with help an NGO for focusing the achievement level of Class I, II and III.	
8	The State will develop training modules for teachers based on local needs and pilot them in three districts.	A local and context specific training module has been developed.	
9	State would bring drop out rate to below 2% in 2006-07 at primary level.	The drop out rates has been brought down to less than 0.50 percent.	
10	State would implement the Quality Monitoring Tools of NCERT as per	The State has devised its own quality monitoring tools and submitting the State reports as	

	schedule.	per the NCERT Formats.	
11	State would raise by 10% the number of children scoring 60% marks at class V & Class VIII levels, in 2006-07.	Evaluation of children of Class V & VIII scoring 60% and above marks in the exam is underway.	

Introduction & Planning process:

Introduction

SSA was launched in the State of Himachal Pradesh in the year 2001-02. Of the 12 districts in the State, 4 were covered under DPEP. The State and districts Annual Work Plan and Budget, 2007-08 of SSA was appraised by a team comprising of the following members in the guidance of Ms. Richa Sharma, Deputy Secretary, MHRD:

- Mr. R. K. Mishra (Ed.Cil's TSG, Delhi)
- Mr. Tarun Gupta (Ed.Cil's TSG, Delhi)
- Dr. R.D. Sharma (Ed.Cil's TSG, Delhi)
- Mr. C. Ganapathi (Ed.Cil's TSG, Delhi)
- Ms. Shikha Jain (Ed.Cil's TSG, Delhi)
- Mr. Altab Khan (Ed.Cil's TSG, Delhi)
- Dr. Y. S. Rana (ERP)

Planning Process

Planning teams have been constituted at the State, district and block level. A series of orientation programmes were organized for members of planning teams at the State / District level. State planning team members have also been exposed to national level training programmes organized by NUEPA. In addition to this, an extensive exercise of preparing school development plans was carried out throughout the State. However, the findings of this exercise do not presently feed into the planning process. The issues emerging through discussions held at different levels during formulation of plans also need a clearer articulation.

Some of the important activities proposed for 2007-08 include using of school development plans in the planning process at district level, orientation and capacity building of State and district planning teams etc.

It is suggested that District plan formulation should also be based on awareness generation and community mobilization for planning and management of education so that the plans could reflect the need of community. In addition to this greater participation needs to be elicited from public sector undertakings, private sector and non-government organisations should also be sought in the planning process.

EDUCATIONAL INDICATORS:

1. GER

Primary:

No	District	Children of 6-11 age group			
		GER*	NER*	Cohort Dropout	Overall Repetition
1	Bilaspur	106.90	99.92	0.01	5.83
2	Chamba	106.79	97.31	0.59	2.44
3	Hamirpur	98.16	99.85	0.00	1.92
4	Kangra	102.89	99.81	0.06	1.72
5	Kinnaur	113.51	99.77	0.05	5.24
6	Kullu	125.21	99.72	0.10	8.30
7	L&S	115.31	99.80	0.16	2.00
8	Mandi	99.39	99.77	0.05	3.37
9	Shimla	112.99	99.79	0.05	4.35
10	Sirmour	107.79	99.14	0.22	6.30
11	Solan	108.31	99.79	0.04	4.99
12	Una	106.42	99.39	0.02	6.50
Total		106.33	99.50	0.11	4.13

Upper Primary

S. No	District	Children of 11-14 age group			
		GER	NER	Cohort Dropout	Overall Repetition
1	Bilaspur	136.30	99.97	0.01	8.80
2	Chamba	121.71	95.54	2.77	9.85
3	Hamirpur	134.77	99.87	0.02	8.43
4	Kangra	112.11	99.76	0.15	8.60
5	Kinnaur	126.43	99.90	0.00	10.74
6	Kullu	135.65	99.33	0.48	15.29
7	L&S	118.46	99.02	0.91	10.31
8	Mandi	132.25	99.57	0.33	8.67
9	Shimla	125.15	99.77	0.10	9.67
10	Sirmour	129.33	98.29	1.23	15.83
11	Solan	143.27	99.75	0.19	10.60
12	Una	141.81	99.28	0.07	6.22
Total		131.80	99.21	0.49	10.02

Source: Household survey 2006-07

Observations and Comments:

This is evident from the current figure of 2006-07 the overall drop out rate is 0.11% at primary level and 0.46% at the upper primary level the girls have 0.12% drop out rates than boys 0.09%. The overall repetition rate for girls is better than the boys both at primary and upper primary level. The districts Una, Solan, Kullu, Sirmour, Kinnaur and Bilaspur are above the state average at primary level while Solan, Kullu, Sirmour Lahaul & Spiti and Kinnaur are above the state average at upper primary level. There is an urgent need to address the higher rate of repetition.

Completion Rates, Primary Graduates and Transition Rate

S.No.	District	No. of Primary Graduates	Transition Rate from Primary to upper Primary
1	Bilaspur	6629	96.18
2	Chamba	18441	92.68
3	Hamirpur	6166	98.73
4	Kangra	31728	98.22
5	Kinnaur	1588	93.71
6	Kullu	9545	109.06
7	L&S	523	91.17
8	Mandi	16940	94.23
9	Shimla	11330	103.89
10	Sirmour	12844	100.71
11	Solan	8534	100.37
12	Una	9177	106.81
Total		133445	98.60

Year: 2006-07

Observations and Comments:

As per the state report the transition rate from primary to upper primary is around 99% for boys and 97% for girls. It is also reported since out of school children are less than 2% therefore it appears that some of the children used to shift to the private schools. The pass percentage at primary level is around 97% and 47% children are passing in first division. The position of the pass percentage at upper primary level is 80% with 15% passing percentage with first division. Girls are performed better than the boys. These rates remain same from the last year.

Components wise Appraisal:

(I) Access

The state has a policy for opening of PS within 1.5 km and the state representative informs that almost all eligible habitations have Primary Schools.

Availability of Schooling facilities is given in the table below:

Information about Schools

Category	Govt.	Aided	Private	Total
Primary	10629	17	1432	12078
Up. Primary	3854	19	639	4512

A. Primary

It has been reported that all habitation fulfilling the state norm of opening PS have Primary Schools. Hence the state has not proposed for any PS. The following table shows district wise habitation and PS/EGS

S. No.	District	Total No. Of habitations	Habitations Covered by		Habitations without Primary School/EGS	Habitations eligible for PS as per state norms
			Primary School	EGS		
1	Bilaspur	1573	1565	8	0	0
2	Chamba	4371	3102	322	947	0
3	Hamirpur	1849	1698	14	137	0
4	Kangra	4466	4121	52	293	0
5	Kinnaur	231	208	1	22	0
6	Kullu	2283	1737	63	483	0
7	L&S	302	301	1	0	0
8	Mandi	7823	5510	8	2305	0
9	Shimla	5572	4132	81	1359	0
10	Sirmour	2773	1894	108	771	0
11	Solan	3242	2283	24	935	0
12	Una	1359	1153	63	143	0
Total		35844	27704	745	7395	0

The state reports that 7395 habitation have no primary schools/EGS as they are not eligible for it.

The state has no policy of upgradation of EGS into PS. However, the plans to upgrade 20 EGS Centres into PS by way of relocation of the Schools.

Status of EGS completed/ completing two years

No. of EGS sanctioned till 2006-07	Total number of EGS functioning	No. of EGS completed 2 years	No. of EGS completing 2 years in 2007-08
358	358	267	91

Upgradation of EGS

No. of EGS sanctioned till 2006-07	No. functioning			No. proposed for up-gradation*	No. of EGS to be continued	Reasons for not proposing for the balance	No. of EGS to be closed
	In the habitations eligible for PS	In the habitations not eligible for PS	Total				
358	20	358		20	338	The existing centres are not eligible for formal schools.	NA

* Only planned no proposal made for up gradation.

B. Upper Primary

There are 4512 Upper Primary Schools in the state and district wise details are shown below:

District	Upper Primary Schools/Upper Primary Section in Secondary School				
	Govt. Including Local Bodies	Govt. Aided	Unaided Private		Total
			Recognized	Unrecognized	
Bilaspur	216	1	9	0	226
Chamba	379	0	0	0	379
Hamirpur	256	0	1	0	257
Kangra	726	10	326	1	1063
Kinnaur	78	0	0	0	78
Kullu	192	0	70	0	262
L&S	61	0	1	0	62
Mandi	589	1	209	0	799
Shimla	574	0	8	0	582
Sirmour	285	0	0	0	285
Solan	272	0	2	0	274
Una	226	7	12	0	245
Total	3854	19	638	1	4512

There were 88 PS were sanctioned last year and 37 of them have opened so far. The shortfall in progress is 51. The state has proposed for 140 new UPS this year. Primary and Upper Primary ratio in the state is – 2.7:1. The gap requires 1433 more upper primary schools (Analysis annexed).

Recommendations:

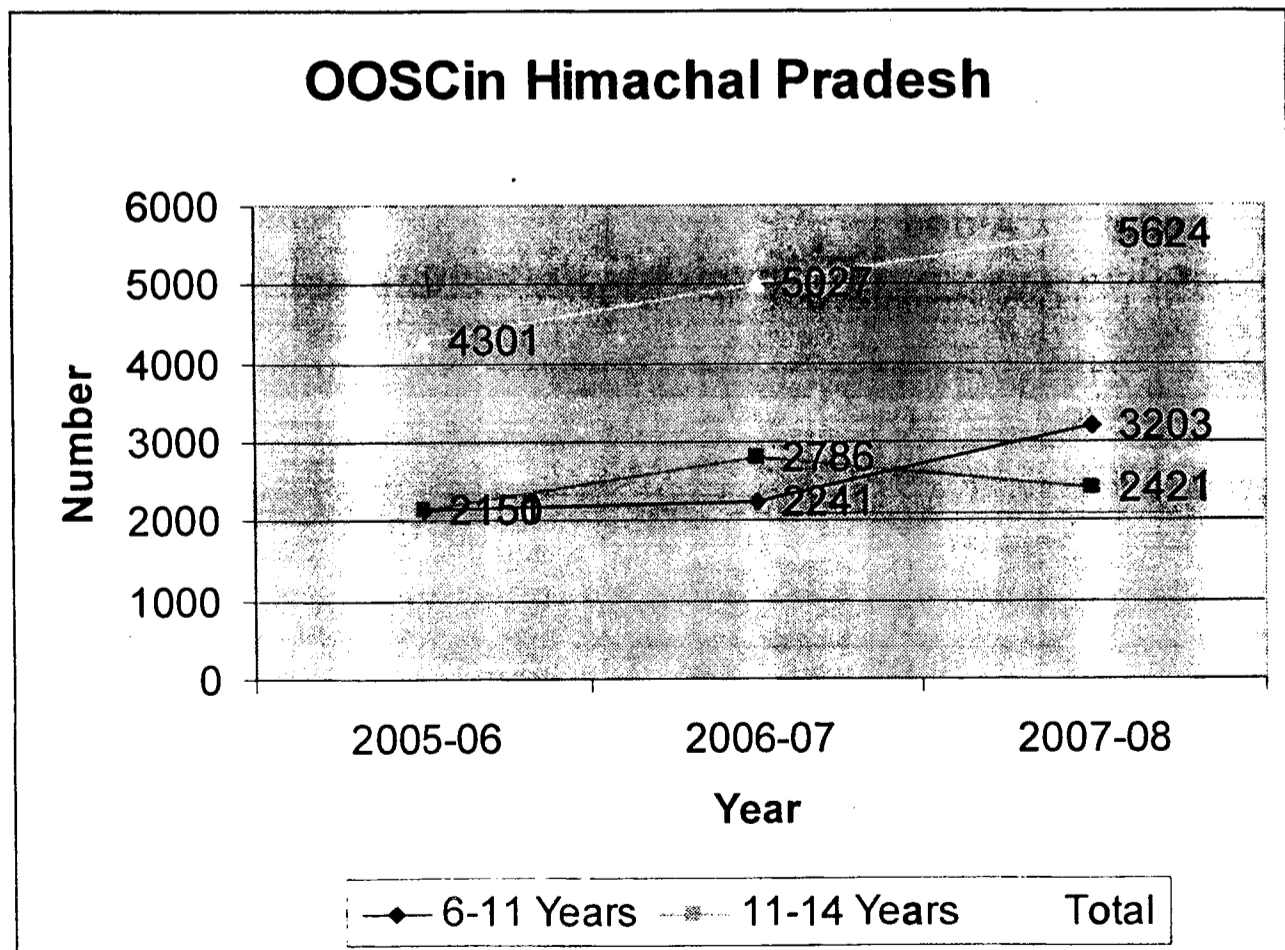
The state should look into the gaps of primary and upper primary and provide Upper Primary schools to fill up the above gap.
 The state should think about revisiting the norm of opening of school and providing schooling facility in those habitations where EGS have been opened. No EGS centre is being recommended.

C. Interventions for out of school children

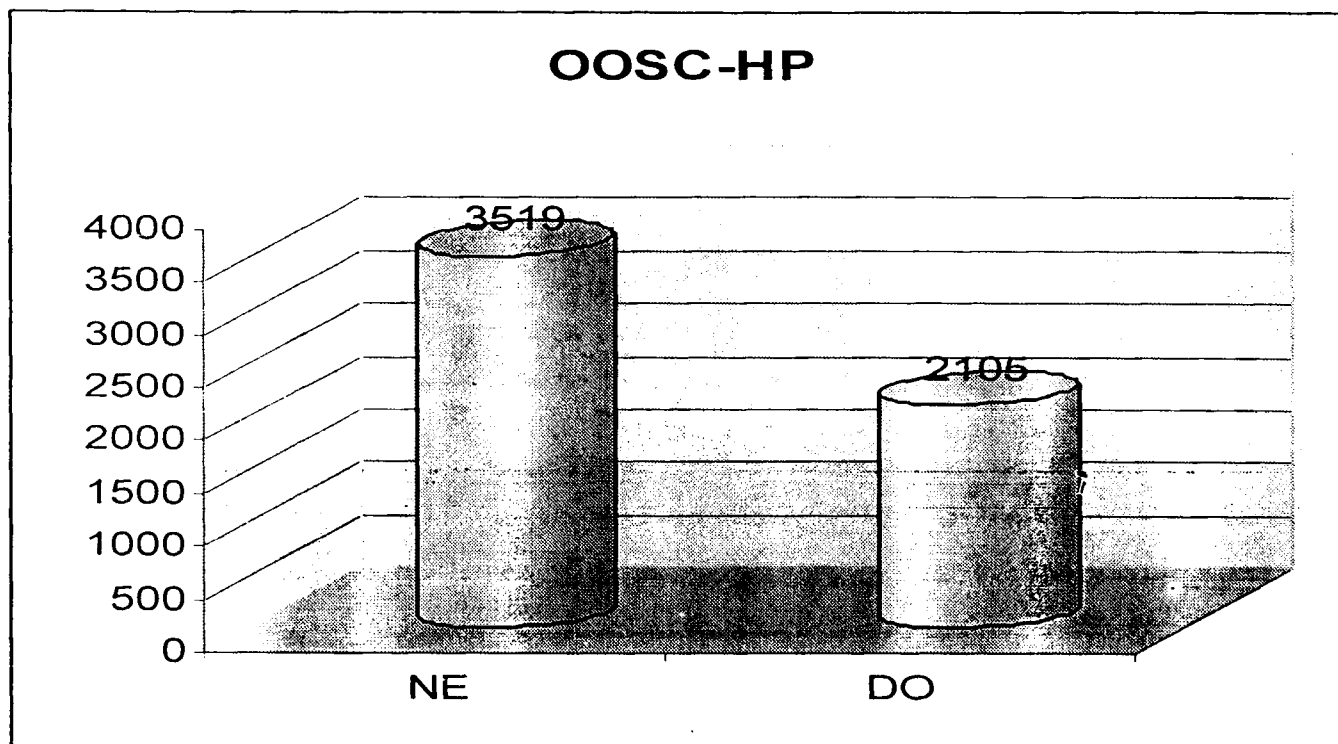
Out of school children

Age in years	In 2005-06		In 2006-07		In 2007-08	
	B	G	B	G	B	G
6-10	1086	1064	1056	1185	1491	1712
11-14	931	1220	1161	1625	957	1464
Total	2017	2284	2217	2810	2448	3176

The following graph shows that number of 6-11 Years of OOSC has been increased since last year .



The analysis of OOSC reveals that number of Never Enrolled Children is higher than that of Dropped Out as shown in the following graph:



Progress & Mainstreaming

Children enrolled in AI/bridge courses in 2005-06	Children enrolled in AI/bridge courses in 2006-07	Children main streamed till 2005-06	Children main streamed in 2006-07
			946

Strategy proposed

Age group & Category of Children

Never enrolled

Drop out

6-10 years			11-14 years			6-10 years			11-14 years		
Coverage proposed	Gap	Strategies proposed	Coverage proposed	Gap	Strategies proposed	Coverage proposed	Gap	Strategies proposed	Coverage proposed	Gap	

Not Available

The district wise coverage plan for OOSC is as given below:

Sl. No	District	No. of Children to be covered under different strategice in the current year						
		Mainstreaming	EGS	NRBC	RB C	Madara sa/ Makhta b	Innovat ion	other s
1	Bilaspur	4	0	0	0	0	0	27
2	Chamba	935	0	0	0	0	0	1779
3	Hamirpur	2	88	0	0	0	0	0
4	Kangra	130	240	0	0	0	40	0
5	Kinnaur	6	0	8	0	0	0	8
6	Kullu	48	60	0	0	0	16	126
7	L&S	18	0	0	0	0	0	0
8	Mandi	0	0	94	0	0	332	0
9	Shimla	0	225	0	0	0	0	0

10	Sirmour	150	90	0	0	0	678	0
11	Solan	24	0	0	0	0	142	0
12	Una	42	312	0	0	0	0	0
Total		1359	1015	102	0	0	1208	1940

Recommendation:

The state should The children who are engaged in domestic work or not attending school due to earning compulsions need awareness of their parental community and employers, help of enforcement agencies, trade unions etc. The state should pay due attention to it.

Children belong to younger age group (6-11) who may be enrolled through short term bridge courses of 3 months to 12 months depending on their age and competency level. This needs to be focused

The state should provide convergence plan with NCLP to address the problem of Child Labour.

School Infrastructure (Civil works and Teachers)

CIVIL WORKS

Progress achieved so far:

Up to December, 2006

Sl.No.	Name of the work	Approved	Completed	In Progress	Not taken up so far	Total
1.	BRC	54	33	12	9	54
2.	CRC	538	185	214	139	538
3.	Primary School	0	0	0	0	0
4.	Upper Primary School	0	0	0	0	0
5.	Addl. Classrooms	7438	4328	2339	771	7438
6.	Drinking water	2312	1735	577	0	2312
7.	Toilet facilities	4448	3510	988	0	4448
8.	Electricity	0	0	0	0	0
9.	Compound wall	1792	950	449	393	1792
10.	Child friendly elements	0	0	0	0	0
11.	Kitchen Shed	88	0	46	42	88
12.	Rain water harvesting	0	0	0	0	0

Financial (Rs. in lakhs)

Status	Total outlay sanctioned in 2006-07 (including spill over)	Expenditure up to 31-12-2006	Likely expenditure up to 31-03-2006	%
2006-07	2568.50	793.33		30.96
Cumulative	13226.15	10321.55		78.04

Remarks: During the year 2007-08 a sum of Rs. 1630.61 lakhs have been spent.

New Proposals

Sl.No.	Item	Requirement as on	Proposed during 2007-08	Recommended
1.	BRC	-	0	0
2.	CRC	-	224	122
3.	Primary School	-	0	0
4.	Upper Primary School	57	12	0
5.	Addl. Classrooms	1404	1778	1070
6.	Drinking water	-	0	0
7.	Toilet facilities - Girls		525	0
8.	Electricity	-	0	0
9.	Compound wall	-	857	767
10.	Child friendly elements	-	34	0
11.	Kitchen Shed	-	0	0
12.	Rain water harvesting	-	0	0
13.	Major repairs	-		

Sl.No.	Item	Requirement as on	Proposed during 2007-08	Recommended
	(a) Primary		444	340
	(b) Upper primary		141	115

Observations

1. As per DISE 2005 there is a gap of 1404 additional classrooms and 57 upper primary schools.
2. For the planning, supervision, monitoring and implementation of civil works the state has out of 1 Assistant Engineer and Junior Engineer at state level and only 1 Junior Engineer is at position. Out of 12 Assistant Engineer and 12 Draftsman in the district level only 7 AEs and 10 D/man in position. Out of 117 Junior Engineers only 66 JEs are in position at block (65) level. The remaining vacancies are to be filled up.
3. The engineers at district and block level visit the sites at foundation, plinth, sill and roof level for quality improvement of the works taken up by the BECs.
4. The proposal mentions that Civil Works under SSA are being implemented through community participation at all the sites. The experiences of the DPEP i.e. cost-effective designs using local materials and technologies, alternative designs, child friendly elements, solar passive designs features are being shared. The VEC manual devised at SPO for the execution of civil works through community participation has been disseminated to all the districts.
5. As per annexure-IV relating to apportioning of funds for major repairs a sum of Rs. 213.63 lakhs have been earmarked for carrying out major repairs in schools.
6. The Third Party Evaluation system which had been recommended by JRM is yet to be implemented by the state.
7. In the district plans there is a separate item for major repairs to be carried out in the schools with the name of school. It is not known whether these schools are more than 10 years old. As per the proposal 5% of the total primary & upper

primary schools have been included in the proposal. No detailed estimate is furnished along with the proposal. Photographs furnished in the proposal.

8. Action plan for the provision of toilet & drinking water facilities to schools where are no facilities provided to schools with details of schools not having toilet & drinking water facilities and how & when these schools would be covered and under which programme the facilities would be provided.

Proposal for 2007-08

The state government has proposed to construct 224 CRCs, 12 new upper primary school, 1778 additional classroom, 525 separate toilets for girls, 857 boundary wall, 34 child friendly elements and major repairs in 444 primary and 141 upper primary schools. The total cost of the proposal works out 4249.13 lakhs.

The average cost of child friendly elements works out 0.25 lakhs. Similarly the average cost of major repairs to primary schools works out to 0.47 lakhs and for upper primary schools works out to 0.5 lakhs.

The state government has also furnished the action plan for the spillover works. However this does not the time/ period in which the spillover works would be completed. A sum of Rs. 769.29 lakhs has been shown as spillover for the year 2007-08. The major items of works proposed are additional classrooms (Rs.632.30 lakhs) and for CRC Rs.87.70 lakhs.

Recommendations

The total estimated cost of major repair works for primary and upper primary schools (585 nos.) is Rs. 281.63 lakhs where as MHRD has earmarked only a sum of Rs. 213.63 lakhs for carrying out major repairs in schools. Hence the extra amount proposed by the state i.e. Rs.68.00lakhs could be deleted from the proposal.

The state Government should complete all the remaining works proposed for 2007-08 by June 2007.

The number of additional classrooms recommended is restricted to 1070 which is as per DISE 2005.

Out of 224 CRCs proposed 122 nos are recommended for approval. Regarding the 12 upper primary schools proposed the state officials mentioned that these schools are to be made as model schools and hence the unit cost of these schools is high. The 12 schools proposed by the state is not recommended for approval. The 525 nos. of

separate girl's toilets proposed with average unit cost of toilet of Rs. 0.30 lakhs is not recommended as this can be constructed under the convergence programme (TSC). Moreover, the status of these schools i.e. the total students in each school, no of boys & girls, no of units already provided, no of urinals, toilets included in each unit etc is required for further examination of the proposal.

12 model schools, 112 CRCs, 708 additional classrooms, 525 separate toilets for girls and Rs. 68 lakhs over and above the cost earmarked for major repairs are deducted from the proposal which works out to Rs. 1492.50 lakhs. Remaining items proposed are recommended for approval. After deducting the amount mentioned above, the total cost of estimate to be approved is Rs.3215.39 lakhs which works out to 28.65% of the total cost.

C. Teachers:

Information on Teachers (as on 30th Sep 2006)

	Sanctioned Post			Working			Vacancies		
	By State	Under SSA	Total	By State	Under SSA	Total	By State	Under SSA	Total
PS	28541	0	28541	26559	0	26559	1982	0	1982
UPS	20065	2994	23059	17371	2670	20041	2694	324	3018

The above position is as on 30.09.2007. The vacancies have been filled by appointment of para teachers, through Staff Selection Commission and batch wise postings are yet to take place

Recruitment of teachers

	Sanctioned in PAB till 06-07		Recruited by March 07		Honorarium		Selected by	
	Regular	Para	Regular	Para	Regular.	Para	State/ Distt./	Community
Primary	0	0	0	0	0	0		
Up. Primary	2994	0	2670	0	Scale		Govt.	

There are 1181 Single teacher Schools as per the DISE 2006 . State has a policy of appointing at least two teachers in every Primary School and 5 teachers in Upper Primary School.

Information on PTR

Number of schools in respect of PTR			State PTR
40-60	60-80	81-100	
336	66	11	18

The table below shows the status of PTR in the State:

Total requirement of Additional teachers (as per PTR of 40:1)	Number proposed in 2007-08	Gap
00	0	0

The PTR of the state is 18:1.

Recommendation:

The state should take necessary steps for rationalization of teachers

Quality related issues

(A) Curriculum

In H.P. the curriculum development exercise is undertaken by Himachal Pradesh Primary Education Society (HPPES) for classes I to V. Curriculum renewal is a continuous process in the state and for Primary Stage it was last revised during 2000.

For Upper Primary Stage NCERT curriculum is adapted in the state. Any change at the National level is carried out at the state level.

The textbooks for classes I to IV have already been changed and introduced in the schools. Class V textbook is developed and would be put on field trial in 1500 schools across the state. The parents and students would be evaluators and their observations would be incorporated in the textbook. Also class VI textbooks are planned to be evaluated by the parents and students during 2007-08.

The impact of textbooks of classes I to IV is planned to be studied.

Recommendations

The curriculum review in the light of NCF –2005 need to be undertaken at the earliest.

The capacity building of BRC/CRC personnel on renewed curriculum in particular to be done soon.

(D) Textbooks

- Textbooks for classes I to V are developed by Himachal Pradesh Primary Education Society (HPPES) and printed by Board of School Education, Himachal Pradesh whereas textbooks for classes VI to VIII developed by NCERT are adapted and printed by Board of School Education, Himachal Pradesh.
- Textbooks for classes I to V are published in Hindi and textbooks for classes VI to VIII are published in Hindi and English both.
- The cost of textbooks is fixed by the Board of School Education, Himachal Pradesh.

- All free textbooks are said to be distributed within a month time of start of academic session. These textbooks are distributed by Board of School Education, Dharmashala.
- 60 sets of Braille books were purchased from a publisher and were distributed among the blind children.

Target, Achievement & Proposal

	Target for 2006-07		Achievement during 2006-07		Proposal for 2007-08	
	Physical	Financial	Physical	Financial	Physical	Financial
Primary	1,28,830	193.23	100%	100%	121429	182.14
U. Primary	86,226	129.35	100%	100%	80415	120.62

Distribution of Textbooks

Stage	Academic session begins from	Date of distribution in 2006-07	Proposed date for distribution in 2007-8
PS	Winter Schools- Feb. 16 Summer Schools- April 1	Beginning of the session	Beginning of the session
UPS	Winter Schools- Feb. 16 Summer Schools- April 1	Beginning of the session	Beginning of the session

Recommendation:

In view of 100% achievement of physical and financial target in 2006-07 and timely distribution of text books to students, the proposal is being recommended.

Teacher training:

In the year 2006-07, a total number of 56,0712 man-days in teacher training were proposed, out of which 30, 2529 were achieved till December end. The state hopes to reach 52,4533 man-days by the end of the financial year 2006-07 leaving a balance of 36,179 man-days. Thus, according to the state estimation almost 93% of the target is likely to be achieved.

Proposed man days	Sanctioned amount	Man-days achieved till 31-12-06	Expenditure incurred	Likely to achieve 31-03-07	Balance in terms of man-days	Amount likely to spend	Balance amount
560712	392.48	302529	211.05	524533	36179	369.22	23.26

As per the data available, the state did not set any targets for 30 day and 60 day teacher training. Out of the 46726 teachers that were to be trained in the financial year 2006-07, the state was able to train 32468 teachers by the end of December 2006. Thus, they have already achieved 69% of target.

Target	Achievement till 31-12-06	% Achievement
20 days teacher training		
46726	32468	69
30 days teacher training		
0	0	0
60 days teacher training		
0	0	0

The state does not undertake any 30 day or 60 day teacher training as all the recruited teachers are trained. All the Para teachers which are recruited are also qualified and hence, on induction training is deemed necessary.

Reason for the lag in the target and the achievement rates:

As per the discussion with the state team, following reasons attribute to non-completion of teacher training goals:

- Retirement of teachers
- Single teacher schools
- Transfer of teachers
- Logistical issues raised due to weather conditions.

Content of training:

10 days training was given to the teachers in a following manner:

- Content specific - 6 days
- General Contents - 4 days

Untrained teachers were given training during 10 days with other teachers. There was no specific training conducted to this group.

The state has developed training modules for training. The module should be revised as per need from time to time.

Proposed training:

For the year 2007-08, the state proposes to train 49130 teachers during 7,36,950 man-days. It has proposed a budget of 515.87 for the same. It may be viewed favorably.

Proposed man-days	Teacher coverage	Proposed budget
736950	49130	515.87

Block resource centre / Cluster resource centre

Information regarding BRCs/CRCs

S No.	Resource Center	Sanctioned	Functional	BRPs sanctioned	BRPs in position
1.	BRC	114	114	236	236
2.	CRC	2104	2104	2103	2103

- A total of 114 BRCs were sanctioned for the year 2006-07, all of which have been made operational. All these BRCs are located in the rural areas. Similarly all of the sanctioned 2103 clusters have been effectively operationalized.
- There were 236 Block Resource persons were sanctioned for BRCs and 2103 Block Resource persons were sanctioned for CRCs All of the sanctioned 2339 BRPs have been recruited and are taking care of their professional responsibilities in the BRCs and CRCs.

Role of BRCs and CRCs

- Block Resource Center is a linkage between the block and district level in implementation of the training programmes. It performs the following functions:
- Educational planning
- Provide in-service training to the teachers and Cluster Resource Persons and comprehensive resource support.
- Coordinating the community participation in school management.
- Conducting regular sharing meeting of Cluster level teachers, which are focused on academic activities.
- Follow up of all training programmes provided and given the feedback.
- Serves as a monitoring and supervising mechanism for schools and CRCs.

Selection of BRPs and CRPs:

- BRG and CRG are already in place. Members have been inducted in the groups keeping in view their academic achievement and their acceptance in teachers. The number varies from 8 to 15. Membership can be changed as per the need of the teacher.

Training of BRCs/ CRCs

Regular trainings are done, as per the need of the co-coordinators. Feedback from the field is considered as an important indicator towards the content of the training programme, besides other suggestions by the resource institutions and individuals at national level.

During the year **2006-07** BRG/CRG members were trained in:

General issues: 5 days
Specific subjects: 7 days

During the year **2005-06** BRG/CRG members were trained in:

General orientation: 5 days
Specific subjects: 7 days

Number of days training given to BRC/CRC in 2006-07 (in addition to training as master trainers for teacher training)	Number of days training proposed for 2007-08 (in addition to training as master trainers for teacher training)
<ul style="list-style-type: none"> • 3 days training to all the BRCCs at state level. • 3 days training to all the CRCCs at state level 	<ul style="list-style-type: none"> • 3 days training to the BRCCs • 2 days capacity building of CRCCs at the state level.

- The state has been able to provide training to the master trainers at the BRC and CRC level for 79889 man-days.
- As per the information available, in the state DIETs and sub-district functionaries have both structural and functional linkages quite strongly. DIET, BRC, CRC and schools have functional linkages where the training components percolate down to the school and the district level.

District institute of education and training (DIET):

Staffing pattern of DIETs:

Unit	No. of people in
pre-service	6-8
in-service	4
R&E	2
MIS	2
WE	1
CM	1
ET	1
P&M	2

The recruitment in DIET is satisfactory and they are performing their academic function effectively.

Functions of DIETs:

- In-service and pre-service teacher training
- Community mobilization
- Educational survey and research

Plan for 2007-08

BRC/CRC sanctioned under DPEP

No. of eligible BRPs	No. sanctioned under DPEP	No. being funded under SSA
1470	299	1171

- The total number of eligible BRPs is 1470, out of which 299 were sanctioned under DPEP. The state is taking care of the financial reimbursement of these. The balance number of 1171 BRPs salary is proposed and recommended.

- Out of the 2104 clusters, one-cluster schools have been shut down. The state has thus, proposed recurring grants for the rest of the 2103 clusters which is recommended.

ADEPTS:

The state was also a part of the nation wide programme called advancement of educational performance through teacher support, which was undertaken between June 2006 and January 2007. It sought to review the ongoing teacher training programmes and performance of BRCs, CRCs and other academic bodies working under SSA for quality improvement. It also led to the identification of performance standards for teachers, and for all others who are supposed to enable and support teachers and prepared certain focused and appropriate strategies / programmes to bridge the gaps.

Major steps of ADEPTS included a series of regional consultations with State Core Teams, regional orientation of State Field Teams for field visits & peer assessments, and finalization of performance standards for use. A comprehensive list of standards of performance for teachers, BRCCs, CRCCs, DIETs and SCERT was finalized through a series of workshops at national level. Standards for performance both for teachers and teacher educators were modulated/ modified with active participation of all stakeholders at state level through their active participation. Resource Groups, Master Trainers, BRCCs and CRCCs were trained at the state level under ADAPTS programme.

The state has put forth a plan to train and orient teachers and other stakeholders in the field about the exercise of ADEPTS, its motive and final performance standards. It has further sought to incorporate the idea of ADEPTS in the various activities related to training and capacity building in the field, which is appreciated.

(E) E. Pupil Assessment System in the State:

(i) Status on Quality Monitoring Formats

The state is using its own formats developed on the pattern of NCERT formats for Monitoring Quality at the state, district, block, cluster, school and village level. There are five formats of the state comprising Monthly School Observation Format, Classrooms Observation Format and three descriptive formats for cluster, block and district level. The state is systematically monitoring quality related parameters and has agreed to send State Reports quarter wise on NCERT formats. One Report for first quarter is already received by NCERT and second quarter report is awaited.

(ii) **Assessment and Supervision**

Stage	No. of tests in a year	Whether marking or grading system	No-detention up to which class	Board exams. held at which class	Is there any report card?	Frequency of sharing with parents
	Continuous and Comprehensive Evaluation (CCE) followed up to class V. 3- Achievement tests also held in a year.	Grading followed under CCE and marking followed in the tests	Up to class III	V	Progress Report Cards maintained under CCE Test results maintained	CCE grades monthly and test marks shared with parents after each test.
Upper Primary	3- Achievement tests held in a year. (Monthly tests also held)	Marking followed in the tests	N.A.	VIII	Test results maintained	Test marks shared with parents after each test.

F. The team should indicate state's interventions undertaken for enhancing School/ Teacher Performance in the following areas

- a. Innovative activities for enhancing children's learning achievement
- b. Innovative strategies for pupil assessment and learning enhancement

(IV) SIEMAT

In Himachal Pradesh the SIEMAT was established under DPEP during the year 2000. Its building is already constructed and all training programmes and other activities of SSA are held in this building. Out of its sanctioned posts all 6 faculty members and 6 support staff are working as part of SSA staff under the Management Cost of SSA. However, the sanctioned post of a Statistical Assistant is still vacant. It is providing support in the following areas:

- Development of Perspective Plans, AWP&B and preparation of State Plans.
- Planning and Management Training
- Administration, Financial Rules and Regulations of the State Government.
- Training in Micro Planning and School Development Planning.
- Evolving Strategies for the Education of Out of School Children.
- Implementation of Innovative Project of Computer Aided Learning
- Research and Evaluation

Recommendations

In view of organization of various relevant programmes and activities by SIEMAT faculty during 2006-07, the financial outlay proposed for Rs. 7 lakhs for the year 2007-08 is fully justified particularly for capacity building of different functionaries in Planning, Financial Management, School Improvement Plan, Micro Planning and School Mapping, Effective Management etc. and so the same may be approved.

(V) IED

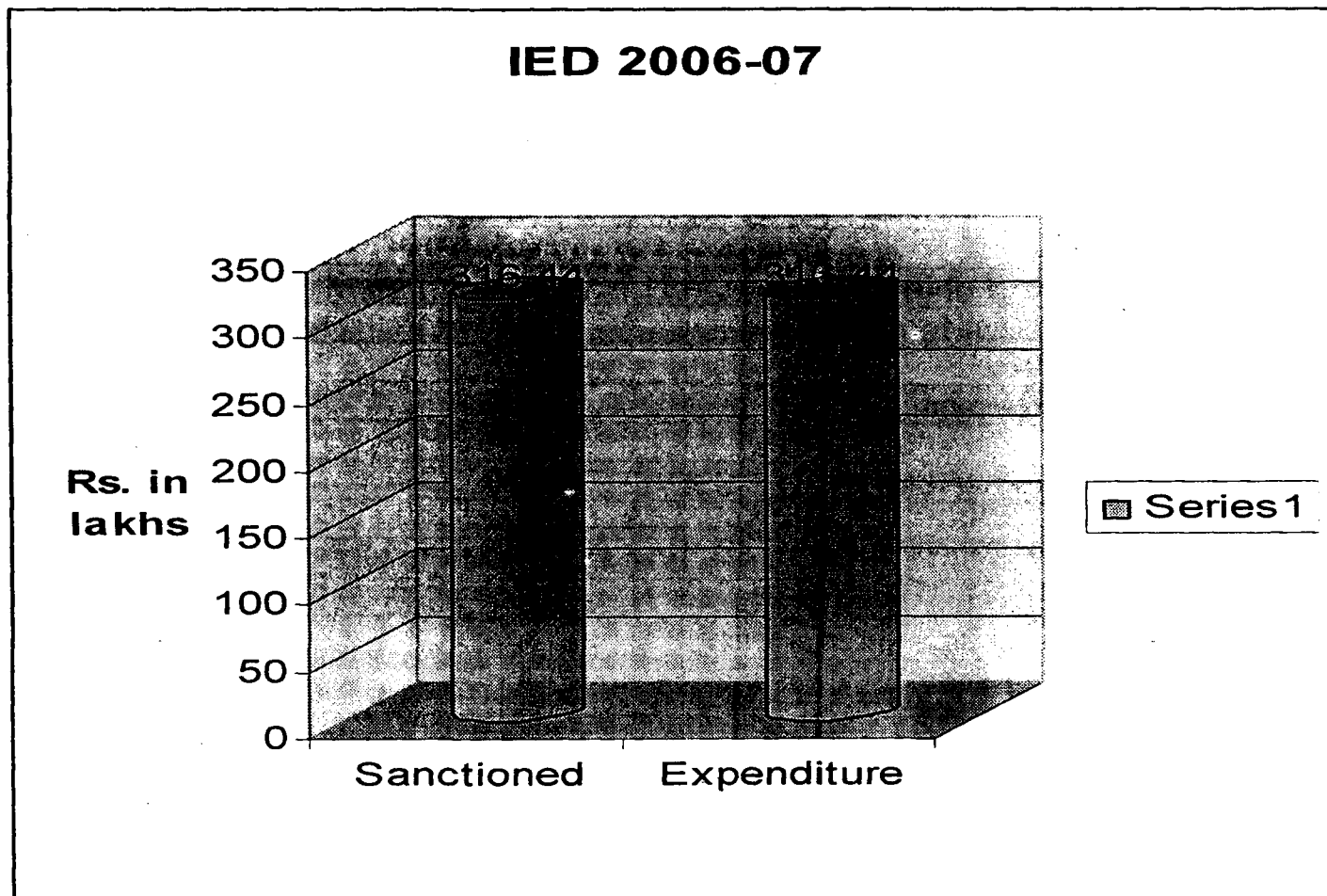
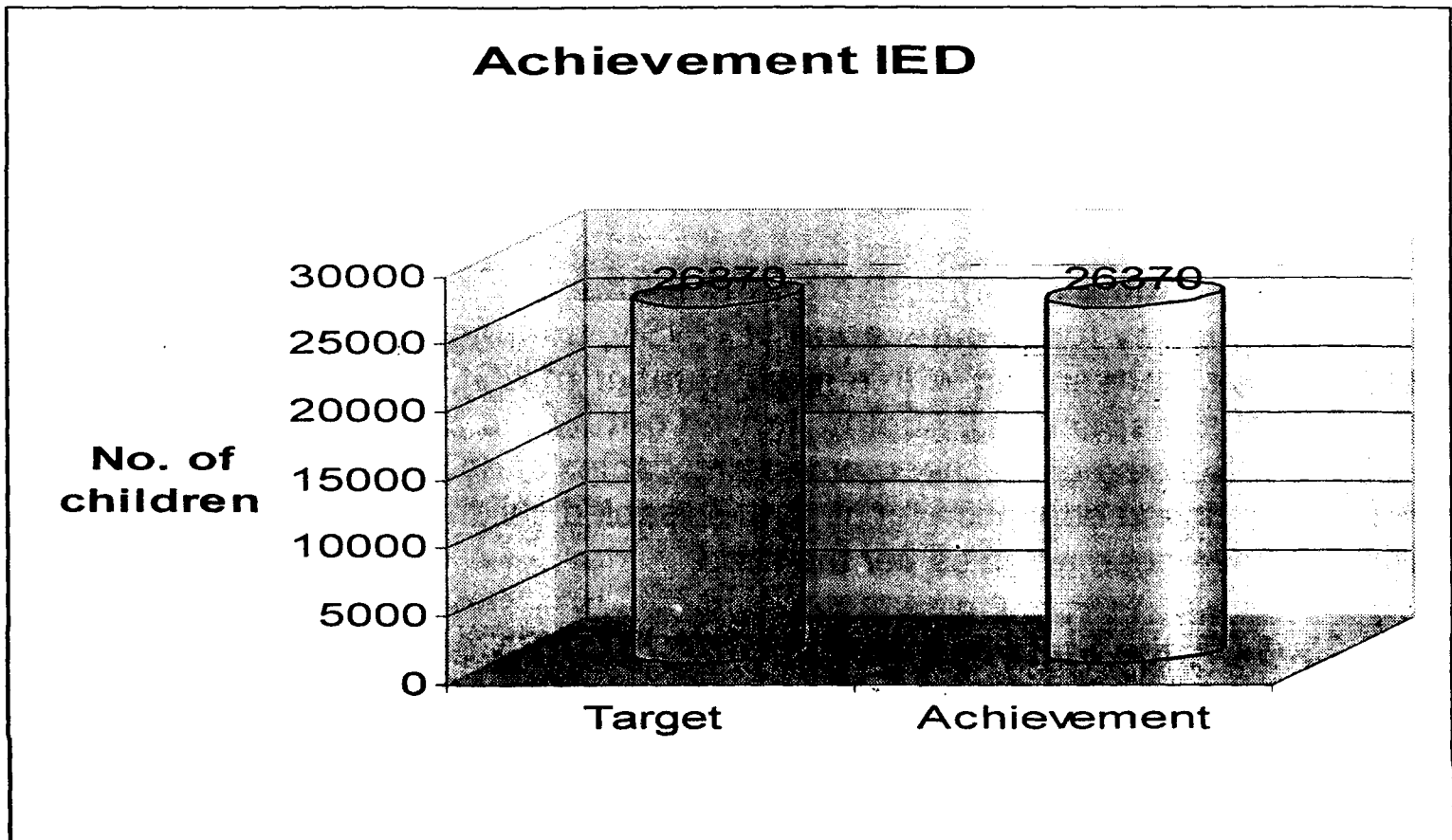
The State has done some commendable work in the area of IE. Some activities like undertaking survey for identification of CWSN, training teachers through the foundation course, converging with a large number of NGOs and assessment camps for CWSN are specifically being carried out by the State.

Besides Capacity Building of teachers, organizing camps and Day Care Centres, State has started Home Based education for severely disabled children. TLM, Books and aids and appliances have been given as per the need.

In the year 2006-07, the State had identified 26370 CWSN and the total budget provided the State was Rs. 316.44 lakh. The physical and financial progress of the State as provided in the plan is given below.

S. No.	Activity for 2006-07	Expenditure till 31 st December, 2006	Expected Expenditure till March 2007
1.	Assessment Camps	18.00	10.00
2.	Aids and Appliances/Corrective surgery	8.00	37.41
3.	Home Based Education	39.00	57.70
4.	Teachers Training through MPBOU	7.00	7.160
5.	Excursion Tours/Picnics	6.00	8.85
6.	Enlarge Print Books	1.73	8.79
7.	Sports and Cultural activities for CWSN	6.00	26.30
8.	Material Development//etc.	2.00	3.32
9.	Strengthening of resource room	3.00	34.70
10.	Escort allowance	1.00	1.10
11.	Braille Books/Special Books/TLM	.30	9.07
12.	Day Care Centre	4.50	2.74
13.	Hand Rails & Ramps	11.00	75.45
14.	Printing of ITP/IEP	1.00	4.68
15.	Special Training 2 to 10 Days for in-service teachers	1.00	1.00
16.	Parents counseling	2.00	1.40
17.	Meetings with IE Coordinator /RPs/NGOs.	1.00	2.10
	Total	112.53 (35.56%)	290.77 (92%)

The following graphs shows 100% achievement in IED in terms of coverage of children and expenditure both:



The state has identified 26268 children with special need. This is 2.7% of the child population (6-14 Years Category wise details are as given in the table below:

Category	Boys	Girls	Total
Visually Impaired	3584	2902	6486
Hearing Impaired	1740	1331	3071
Orthopaedically Impaired	2081	1441	3522
Learning Disability	1574	1256	2830
Mentally Retarded	2451	1905	4356
MD	2141	1593	3734
SI	1549	720	2269
Total	15120	11148	26268

The focus of this year on IE would be on the following:

- **Assessment camps**
- **Aids and appliances/ corrective surgery/ Braille books**
- **Home based education**
- **Teachers training**
- **Vocational training**
- **Sports and cultural activities for CWSN**
- **Material development/TLM/posters/charts**
- **Special activities for disabled girl child**
- **Day care centres**
- **Meetings with IE coordinator/RPs/NGOs**
- **Monitoring**

S. No.	Proposed Activity for 2007-08	Budget (in lacs)
1.	Assessment Camps	22.00
2.	Follow up Medical Camp	12.00
3.	Aids Appliances/ Corrective Surgery	20.92
4.	Home Based Education	46.00
5.	Teachers Training through MPBOU	9.00
6.	Vocational Training	11.31
7.	Excursion Tours/Picnics	16.70
8.	Enlarge Print Books	3.23
9.	Sports & Cultural activities for CWSN	35.88
10.	Material Development/TLM/Posters/charts/ pamphlets/publicity	20.35
11.	Strengthening of resource room	4.40
12.	Special Activities for disabled Girl Child	4.40
13.	Escort allowance	.50
14.	Braille Books	.25
15.	Day Care Centre	1.50
16.	Special Training 2 to 10 Days for in-service teachers	3.00
17.	Parents counseling	11.40
18.	Meetings with IE Coordinator /RPs/NGOs.	7.570
19.	Monitoring	6.00
	Total	236.41

Recommendation:

No doubt the State has done good work in the area of IE, however since the expenditure on IE is only 35.5%, Rs. 900/- per disabled child is recommended. A total of Rs. 236.41 lakh is recommended for IE in 2007-08.

(VI) Innovative Activities

► Girls Education:

The state has been committed to various special initiatives add to the quality of this special group. Following are some of their contributions:

- Constitution of groups at school and village level.
- Training and capacity building of the members.
- Monitoring of Mid day meals programme at school level.
- Active partnership in organisation of Bal Melas at cluster level.
- Master trainers are oriented at state level for the same.
- Training for gender sensitisation of the teachers.

The most unique initiative has been the **Meena initiative** which consist different attractive and joyfully activities of girl children they are as under:

- Exposure visits.
- Health and Hygiene.
- Life skill education.
- Martial arts.
- Educational kits to children belonging to BPL@ 500 per kit.
- Meena campaign and sensitisation of community towards girl's education.
- Development of bias free curriculum/text books.

Recommendation:

The activities are being recommended for consideration before PAB.

► Early childhood care and Education centres (ECCE):

The ECCE centres in the state are in convergence with ICDS programme. The state developed a linkage between ECCE and primary education by opening ICDS centres near the existing primary school. It is reported that the following activities have been undertaken under this component:

- Development of literature for strengthening ECCE.
- Provision of educational material and aids in ECCE centres.
- Training of functionaries and community groups for strengthening ECCE centres.

Last year 2006-07 the state handed over a total of 2906 ECCE centres. Out of these 2766 have been opened through innovative fund and the remaining 140centres under NPEGEL in convergence with Development of Social Justice and Empowerment under integrated Child Development Scheme (ICDS). District wise information with regard to enrolment of children is being collected through ICDS.

Sl.No	Name of District	No. Sanctioned AWCs	Pre-school children beneficiaries		Total
			Boys	Girls	
1	Chamba	675	5221	5172	10393
2	Hamirpur	454	4842	4529	9371
3	Kangra	1454	9618	8784	18402
4	Kinnaur	150	1095	1056	2151
5	Kullu	376	4027	4309	8336
6	L & S	96	597	649	1246
7	Mandi	1202	8529	8058	16587
8	Shimla	947	6595	5878	12473
9	Sirmaur	657	5827	5686	11513
10	Solan	535	4846	4726	9575
11	Una	461	5056	4742	9798
12	Bilaspur	347	4209	4031	8240
	Total	7354	60462	57620	118082

Comments and recommendation:

State didn't provide any financial progress and break up of last year. There is also no separate report of break up activities of the districts and their requirements for this year. As a whole state proposed for

- ▶ Strengthening the existing centres,
- ▶ Organising training of workers and helpers,
- ▶ Development of material kits and TLM
- ▶ And for building capacity of the volunteers of the centres.

It is recommended that approval of the proposal should be finalised subject to furnishing of the details for the districts and their break up.

SC AND ST:

As reported by the state that more than 98% children are in school and quality is an important area of concern. Keeping this view in consideration following proposals are being recommended subject to consideration by the PAB.

- ▶ Setting of libraries in upper primary school having significant number of SC & ST children.
- ▶ Establishing science and math Lab. in upper primary schools.
- ▶ Providing educational Kits and materials for SC and ST children.
- ▶ Enhancing quality education through an innovative programme 'Adhaar' for all the primary schools.
- ▶ Remedial teaching and exposure visits.

COMMENTS: It is reported that an innovative programmes of SC & ST are collectively performed in the districts for all the primary schools and upper

primary schools as mentioned above. However, state couldn't provide district wise break up of the activities instead furnished the combined activities break up as a whole. It is being recommended subject to the PAB approval.

Computer Aided Learning

Computer Aided Learning has been started in partnership with The NIIT @ School in 282 upper primary schools located in remotest parts of the state. The enthusiasm of the children is electrifying. We have taken computer education to even those schools where erratic electric supply makes it difficult to run the systems.

The state has signed a MoU with the Azim Premji Foundation for Computer Aided Learning. We are also partnering with Intel for a massive training programme of teachers to use learn and use computer as a tool to improve learning levels.

The state proposes to continue this arrangement and expand the programme depending on availability of money.

The proposal is being recommended

(VII) Girls Education

National Programme for Education of Girls at Elementary Level (NPEGEL)

NPEGEL is a focused intervention under SSA designed to provide an opportunity for improving human capabilities to the girl child, specifically the hardest to reach girls, through the provision of community owned quality education in a mission mode. It seeks to bring all these girls to the school, and retain those who are already in the school. NPEGEL is designed in such a way that the interventions are community owned and take place in a context driven manner, so that the learning needs of the girl child are addressed and accommodated as a part of the mainstream education system. It also promotes the development and use of locally based resource material and gender sensitization of both the teachers and the community members in an innovative way.

NPEGEL was implemented in 61 EBBs of 18 districts during the year 2006-07. The total number of clusters covered under NPEGEL during 2006-07 is 862 including 4 urban slums and 108 clusters being managed by Mahila Samakhya.

S.no	Activity Description	Target 2006-07	Achievement as on 31-12-2006	%
		Phy	Phy	
1	No. of Districts	4		
2	No. of EBBs	8		
3	No. of Urban Slums	0		
4	No. of clusters	80		
5	No. of clusters in urban	0		

	slums			
6(i)	No. of MCS(cumulative)	41	20 completed & 14 in progress	49
6(ii)	No of girls enrolled in MCS			
7(i)	Const. of addl. Classrooms	10	1	
7(ii)	Toilets	10	1	
7(iii)	Drinking water	10	1	
7(vi)	Electrification	10	1	
8	Award to best School/teacher	80	60	37.5
9(i)	Remedial teaching (no of girls)		23352 (Pry) 12007(U.P)	
9(ii)	Student evaluation, (no of girls)		23352 (Pry) 12007(U.P)	
9(iii)	Bridge courses (no of girls)	0		
10	Teacher Training	1328	1328	
11	No of ECCE Centers opened under NPEGEL (Non ICDS area)	140	-	
12	Community Mobilization (no of people trained)	1023	1023	

Source: state plan 2007-08

- Out of the 8 identified Educationally Backward Blocks (EBBs), the state has operationalized NPEGEL in 4 blocks.
- The state has not identified any urban slums. The total number of clusters covered by NPEGEL is 80.

Status of NPEGEL as on 31.12.2006 under SSA , Himachal Pradesh

District	Cumulative	Completed	In Progress	Expenditure
Chamba	33	14	13	46.70
Shimla	3	3	0	6.00
Mandi	3	3	0	6.00
Sirmour	2	0	1	2.00
Total	41	20	14	60.70

- The above table gives a detailed break-up of the status of NPEGEL centers across the state. It shows an overall spending of 60% financial grant. Out of the 41 model cluster schools (MCS) sanctioned and approved for the year 2006-07, the state has been able to complete 20 of them while 14 are still in progress. In other words, 49% of targets have been achieved.
- Remedial teaching of 23353 girls in the primary and 12007 in the upper primary was carried out. A programme of student evaluation involving the same children preceded this.
- 1328 teachers were trained for the gender sensitization and effective implementation of NPEGEL. As per the state information, teachers' trainings is a continuous process spreading over whole of the year.
- The target achievement regarding the construction of additional classrooms, toilets, drinking water and electrification was 10 %, as per the PAB 2006-07 recommendations. The state, however anticipates a final achievement of 77.8% by the end of the financial year 2006-07.
- The state set a target of awarding 60 teachers for recognition of good teaching out of which they were able to honor all 60 of them. The state set a target of 60 girls for the provision and delivery of remedial teaching against which they have been able to achieve 100% of the target.
- A total of 1023 community members were identified for the programme of gender sensitization, all of which have been trained resulting in 100% of achievement as per the target set for 2006-07.
- The state, however, set a target of 140 but could not make any progress in the area of the establishment of ECCE centers under NPEGEL.

Financial progress

National Programme of Education for Girls at Elementary Level

Year	AWP& B	Unspent balance of last year	Grant from Govt. of India	Grant from State Govt.	Total Funds received	Total likely expenditure Till 31st March	Balance
2003-04	27.54		5.16	0	5.16	17.44	-12.28
2004-05	77.70	-12.28	58	21.06	79.06	64.57	2.21
2005-06	82.30	2.21	28.66	9.55	40.42	65.91	-25.49

2006-07	73.66	-25.49	55.25	9.21	38.97	68.76	29.79
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- During the year 2006-07, the state was sanctioned a budget of Rs 73.66 lakh. The final allocation to the state was 38.97 lakhs. The anticipated expenditure till 31st march 2007 is Rs 68.76 lakh. This leaves a balance of 29.79 lakhs.

Proposals and Recommendations for 2007-08

S.No	Name of SSA interventions	Physical Target or quantum	Unit cost*	Estimated Financial Outlay	Implementation agencies and time period of implementation	Remarks
	Non Recurring grants					
A	Civil Works					
1	Const. of addl. Classrooms including toilets, drinking water, electrification	10	2.00	20		Recommended
B	TLE					
2	One time grant of TLE, Library, Sports, Vocational training etc.	10	0.30	3		Recommended
C	CHILD CARE CENTER					
	Sub Total			3		
D	Recurring Grants					
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	80	0.20	16		Recommended for 80 clusters
2	Award to best School/teacher	80	0.05	4		Recommended for 80 clusters
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	80	0.20	16		Recommended for 80 clusters
4	Learning through Open Schools					
5	Teacher Training	80	0.04	3.2		Recommended for 80 clusters
6	Child Care Centers for 2 centers					
	Sub total restricted to			39.2		
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)					
1	Primary					
2	Upper Primary					
	Sub Total					

F	Community Mobilization & Management Cost (6% of the outlay)	51	0.05	3.86	As per the norms recommended
	Sub Total			3.86	
	Total (NPEGEL)	391		65.88	

- Non- recurring grant for 10 NPEGEL, and recurring grant for 80 clusters is proposed and recommended.

Kasturba Gandhi Balika Vidyalaya (KGBV)

The GoI, in an attempt to reduce gender disparities through educational opportunities initiated a programme called Kasturba Gandhi Balika Vidyalaya (KGBV). It seeks to provide lodging facilities at elementary level for school going girls, with special preference to the SC, ST, OBC and minorities in difficult areas.

Status of KGBVs

Model	No. of KGBVs sanctioned	No. of KGBVs operational	No. of girls enrolled					Total
			SC	ST	OBC	Min	Others	
Model I								
Model II	1							
Model III	9	9	110	91	134	14	0	349
Total	10							

- Nine KGBVs in six blocks of Himachal Pradesh are functioning under SSA. 1 KGBV has been sanctioned in the month of Feb 2007. This falls under the model - II

S.N o.	District	Block	Name of the Hostel
1	Chamb	Salooni	GHS Hingiri Kothi
2			GSSS Kihar
3		Tissa	GHS Bhageigarh
4			GMS Chilli
5		Mehla	GSSS Mehla
6			GHS Krian
7			GSSS Sach
8			Bharmour
9	Shimla	Chauhara	Gonsari

- Two KGBVs each in Salooni, Tissa and Mehla blocks in Chamba district and one KGBV each in Chauhara in Shimia district and Bharmour and Pangi in Chamba district. All these are running as per Model-III
- A total of 349 girls were enrolled in KGBVs, out of whom 110 were SC girls, 91 were ST girls, 134 were girls from OBC and 14 girls were from minority sections of the society.
- Different activities are being undertaken in these Vidyalayas along with normal studies.
 1. Inmates of these hostels are being imparted skill education
 2. Curriculum instructions are being supplemented through Remedial teaching
 3. Exposure visits to different places within and out side the district.

Financial progress for 2006-07

Year	AWP& B	Unspent balance of last year	Grant from Govt. of India	Grant from State Govt.	Total Funds received	Total likely expenditure Till 31st March	Unspent Balance
2006-07	272.77		192.47	64.15	256.62	253.08	115.9

- The state has been able to come up with a 54.83 %(anticipated) utilization of the targeted amount of 256.62 lakhs. The unspent balance of 115.9 lakhs remains.
- The state has not been able to saturate its capacity of KGBVs with an average enrolment of 50 girls per KGBV. The state needs to strategize more effectively for optimal utilization of each KGBV.

Proposals & Recommendations:

- The recurring grant for the already operational KGBVs for model - III are proposed and recommended as per the norms.
- The non-recurring and recurring expenditure for the freshly recommended KGBV, for model - II is proposed and recommended.

Research, Evaluation, Monitoring and Supervision:

The state has listed broad areas under Research and Evaluation and submitted a lump sum financial outlay against each area for 2007-08. A brief description on each of the listed areas would have reflected the states future efforts in a particular direction. The details of expenditure incurred during 2006-07 under Research and Evaluation head at SPO level is not available. Also there is no indication about constitution of Research Advisory Committee for providing academic resource support to research and

F	Community Mobilization & Management Cost (6% of the outlay)	51	0.05	3.86	As per the norms recommended
	Sub Total			3.86	
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innovation activities. There is an urgent need for giving more attention under this head at state and district levels. As per the MI report and state report on QMFs a good number of research studies have identified and undertaken but no study report is available so far. Under this head short term pilot studies, action research need to be encouraged. However, in view of the importance of the listed areas for research the state may be permitted to undertake the proposed activities except under printing head the specific documents, need for their printing and details of the beneficiaries to be mentioned.

Recommendations:

- **The state should conduct a study on Teacher absenteeism and the findings should be submitted to GOI latest by 15th January 2008 positively**
- **Research Advisory Committee need to be constituted at the state level.**
- **Outsourcing of any research study to outer agency need to be done with thorough scrutiny of the proposal with focus on different aspects of the research design. A time limit of the study must be fixed in the beginning and need to be maintained.**
- **Organization of TLM Mela at the state level must be planned after having organized TLM Melas at BRC levels, then selected models of BRCs to be displayed at district level Melas and district level selected models to be displayed at the state level Mela.**

Strategies for community mobilization:

Activities should be detailed and not merely costing oriented. Training of community members, other than the 4-6 members allowed under SSA head of community leaders training, should be included. Linkage with PRI's be clearly brought out by Appraisers.

Involvement of NGO

Status of NGO Involvement

Functional Area	No. of NGOs involved in 2006-07	No. of NGOs likely to involve in 2007-08
1. IED	13	15
2. AIE/AS interventions	3	0
3. Pedagogy	3	3
Total	19	18

Project Management

The following table shows the staff position in the state at different levels:

Staff Position

	Staff sanctioned	Staff filled	vacancy
SPO	59	45	6
DPO	224	189	35
Block	461	360	101
Cluster	2103	2103	0
Total	2847	2697	142

DIET principals are ex officio District Project Officers. SSA does not pay the salary to them.

Recommendation:

The state should fill up the vacancies at the earliest in the interest of the programme . State should be advised not to purchase any new vehicle also the state should not provide maintenance to DIETs.

Special Focus Districts and Minorities

SPECIAL FOCUS DISTRICTS

There are 8 districts in Himachal Pradesh that have been notified as the special focus districts they are Bilaspur, Mandi, Kinnaur, Lahaul & Spiti, Shimla, Sirmour, and Solan. Districts Kinnaur and Lahaul & Spiti are having 25% above scheduled tribes and also educationally backward districts. where as Bilaspur, Kullu, Mandi, Shimla, Sirmour and Solan came under the category of 25% and above scheduled castes of the state. Following table shows the enrolment trend, GER, NER, drop out, and out of school children of the eight notified special focus districts of the state, Himachal Pradesh.

Table - 1

Population of SC and ST & percentage - District, State

SL.NO	Name Of District	SC	% Total POP.	ST	% Total POP.
1	Bilaspur	86581	25.4	9180	2.69
2	Kinnaur	7625	9.73	56268	71.79
3	Kullu	107897	28.28	11351	2.97
4	L&S	2605	7.84	24238	72.95
5	Mandi	249442	27.67	10149	1.13
6	Shimla	188787	26.13	4112	0.57
7	Sirmour	135774	29.61	5960	1.3
8	Solan	146642	28.19	3542	0.71
	State	1479319	24.37	242163	3.99

Table – 2

GER, NER Enrolment, Drop out and OOSC of 8 SFD Districts of HP - 2006-07

S. No	District	GER	NER	Drop out	Enrolment	OOSC
1	Bilaspur	136.30	99.97	0.01	48628	26
2	Kinnaur	126.43	99.90	0.00	11543	22
3	Kullu	135.65	99.33	0.48	59396	298
4	L&S	118.46	99.02	0.91	3773	18
5	Mandi	132.25	99.57	0.33	163634	426
6	Shimla	125.15	99.77	0.10	103253	225
7	Sirmour	129.33	98.29	1.23	79450	918
8	Solan	143.27	99.75	0.19	75068	166

Source: household survey.

B. Minority Areas:

There is no minority concentrated districts in the state as per census 1981.

6. Comment on the state's overall direction/ preparedness towards meeting the expected outcomes Identified for 2007-08

The state has provided access to all eligible habitations. Himachal Pradesh being a hilly state, there are many small and scattered habitation which do not qualify for a school. The state should look into it; develop a policy to provide access to all children

0.6% children have been reported Out Of School and Drop out rate in the state is less than 2% but the number of Out of School Children is increasing. Increasing trend in younger age group of children (6-11) has been observed.

Major Findings of Monitoring Institute

Himachal Pradesh University is Monitoring Institute for the state. It has visited two districts – Hamirpur and Mandi and has submitted its report. Gist of the report is given below:

Positive Areas:

- The state has achieved almost access, enrolment and retention
- BALA is being implemented
- Text Book, TLM and SDG given on time.
- Academic Support is being provided to Schools and EGS Centres by CRC and BRC regularly
- CWSN are being addressed and Home Based Education is being provided to needy Children

Areas of Concern:

Following issues have been flagged by MI:

- Quality Education is an area of concern
- Staff and teachers vacancy needs to be filled up urgently
- Training of VEC members needs to be re-looked into.

Fact Sheet (to be annexed with Minutes)

State: Himachal Pradesh

No. of Districts: 12

No. of Blocks: 118

2104

Total population: 60.77 Lac

No. of Clusters:

Literacy Rate: 76.50

Child Population-

a. 6-11 years: 6,36,036

3,07,746

b. 11-14 years:

% of children passing with 60%: Boys- 45.57% Girls- 50.71% Total 48.41%

Educational Indicators

Enrolment I-V			Enrolment VI - VIII			Enrolment I - VIII		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
356461	319784	676245	214310	191286	405596	570771	0	1081077

	GER			NER			Dropout rate		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
PS	103.62	105.61	104.55	82.95	84.76	83.79	0.10	0.13	0.11
UPS	114.18	112.69	113.47	85.68	84.26	85.00	0.34	0.66	0.40

Source DISE

Attendance Rate			Completion rate			Transition rate (Class V to VI)		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
						99.81	97.25	98.60

Out of school Children								
6-11 years			11-14 years			6-14 years		
Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
1484	1719	3203	958	1463	2421	2442	3182	5624

	Target for 2006-07	Target Achieved	Target for 2007-08
1. Out of school children	5027	3204	5624
2. Dropout rate	2%	2%	0.6%
3. Attendance rate			

4. Achievement level			
5. UPE Index			
6. No of single teacher school			1181
7. No of schools with PTR > 50			4.73%
8. No of building less schools			157
9. No of disabled children to be enrolled			2215

Proposals for 2007-08

New Primary schools (including upgradations)		
Sanctioned till 2006-07	Opened till date	Proposal 2007-08
Nil	Nil	Nil
Up gradation of PS to UPS		
Sanctioned till 2006-07	Opened till date	Proposed in 2007-08
998	890	140

EGS						
Approved till 2006-07		Centers running as on March 2007		Centers to be upgraded to PS	Continuing Centers proposed for 2007-08	Centers proposed to be closed
Centers	Children	Centers	Children	Nil	358	Nil
395	7979	358	7260			

Sub-District Structures	
No. of BRCs	118
No. of URCs	Nil
No. of CRCs	2104
Resource persons	2340

Teachers under SSA				
	Sanctioned till 2006-07	In position	Proposed 2007-08	
			Against new schools	Additional teachers
PS	Nil	Nil	Nil	Nil
UPS	2994	2670	420	Nil

Teacher Training			
Type of training	Progress for last year		Proposal
	No. of teachers	Duration of the training	
a In service	46726	12	15 days for 49130 teachers
b new recruits			
c Untrained			
Total	46726	12	15 days for 49130 teachers

Interventions for Out of school children		
Strategy	No. of centers	No. of children
1. EGS	11	1015
2. Resdl Bridge course		
3. Non resdn Bridge Course	3	
4. Flexi Schools		
5. Drop in centres		
6. Remedial teaching		
7. Other (specify) AIE		3250
8. Direct admission ⁷		1359

IED

No. of children identified	No. of children to be enrolled
26268	2215

Civil Works

	Sanctioned till 2006-07	Achievement till date	Proposal for 2007-08
School buildings	Nil	Nil	12
Additional Classrooms	7438	4328(Complete) 2339 (in progress)	1778
Drinking Water	2312	1735 (Complete) 577 (in progress)	Nil
Toilets	4448	3510 (Complete) 988 (in progress)	525
Major repairs	Nil	Nil	545

REMS

	No. of research studies carried out during 2006-07	No. of research studies proposed for 2007-08
Research	23	8

Innovations

ECCE

Progress for 2006-07		Proposal for 2007-08	
No. of centers	No. of children	No. of centers	No. of children
		7354	118082

The amount is spent on the strengthening and training of existing ECCE Centres run by ICDS.

Girls Education

Progress for 2006-07		Proposal for 2007-08
220.83	219.83	113.72

SC/ST

Financial Progress for 2006-07		Financial Proposal for 2007-08
23.60	22.10	134.73

CAL

Progress for 2006-07		Proposal for 2007-08	
No. of schools covered	No. of children covered	No. of schools to be covered	No. of children to be covered
282	30318	282	30318

Community Mobilization

	Progress	Proposal
No. of VECs	14454	14823
No. of SMCs/PTA/MTA	14454	14823
No. of community members to be trained	86511	88938

NPEGEL

Activity	Progress for 2006-07		Proposal for 2007-08	
	Physical	Financial	Physical	Financial
Additional class room	18	22.7	10	20
One time Grant	10	3	10	3
Recurring grants	18	39.2	18	39.2
Community Mobilisation		3.86		3.86
Total		68.76		66.06

KGBV

Sanctioned	Operational	No. of Students
9	9	349

Interventions for Out of school children		
Strategy	No. of centers	No. of children
1. EGS	11	1015
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ANNUAL WORK PLAN AND BUDGET 2007-08

Himachal Pradesh

S. No.	Activity	Budget 2007-08																
		P.A.F. Approved		Anticipated Expenditure					U.T. Com.	Total Proposed		Spill Over	Recommended		Total Fin. Recommended			
		Incl. Imp.	Non Imp.	Phy.	Fin.	U.T.	Phy.	Fin.		Phy.	Fin.							
1	New Schools																	
1.01	Upgradation of EGS to PS	0		0			0				0				0			
1.02	PS	0		0			0				0				0			
1.03	UPS	88		37			42	51			140				140			
2	New Teachers Salary (PS)																	
2.01	Primary Teachers (Regular)	0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00	0.000	0.0000	0	0.000	0.000
2.02	Primary Teachers (Para)	0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00	0.000	0.0000	0	0.000	0.000
2.03	Upper Primary Teachers (Regular)	264	213.84	81	19.44	9	183	194.40	0.00		420	375.84	375.84	0.000	0.5400	420	226.800	226.800
2.04	Upper Primary Teachers (Para)	0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00	0.000	0.0000	0	0.000	0.000
2.05	Upper Primary Teachers - Head Master	0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00	0.000	0.0000	0	0.000	0.000
	Add. Teacher against PTR														0.0000			
2.06	New Additional Teachers - PS (Regular)	0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00	0.000	0.0000	0	0.000	0.000
2.07	New Additional Teachers - PS (Para)	0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00	0.000	0.0000	0	0.000	0.000
2.08	New Additional Teachers-UPS (Regular)	0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00	0.000	0.0000	0	0.000	0.000
2.09	New Additional Teachers - UPS (Para)	0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00	0.000	0.0000	0	0.000	0.000
2.10	Teachers under OBB	0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00	0.000	0.0000	0	0.000	0.000
2.11	New Others	0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00	0.000	0.0000	0	0.000	0.000
	Teachers Salary (Recurring)														0.0000			
2.12	Primary Teachers (Regular)	0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00	0.000	0.0000	0	0.000	0.000
2.13	Primary Teachers (Para)	0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00	0.000	0.0000	0	0.000	0.000
2.14	UP Teachers (Regular)	2730	2948.40	2631	2821.64	96	99	126.76	0.00		2994	3233.52	3233.52	0.000	1.0800	2994	3233.520	3233.520
2.15	UP Teachers (Para)	0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00	0.000	0.0000	0	0.000	0.000
2.16	UP Teachers - Head Master	0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00	0.000	0.0000	0	0.000	0.000
2.17	Additional Teachers - PS (Regular)	0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00	0.000	0.0000	0	0.000	0.000
2.18	Additional Teachers - PS (Para)	0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00	0.000	0.0000	0	0.000	0.000
2.19	Additional Teachers - UPS (Regular)	0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00	0.000	0.0000	0	0.000	0.000
2.20	Additional Teachers - UPS (Para)	0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00	0.000	0.0000	0	0.000	0.000
2.21	Teachers under OBB	0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00	0.000	0.0000	0	0.000	0.000
2.22	Others (Recurring)	0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00	0.000	0.0000	0	0.000	0.000
	Sub Total	2994	3162.24	2712	2841.08	90	282	321	0.00		3414	3609.36	3609.36	0.000		3414	3460.320	3460.320
3	Teachers Grant																	
3.01	Primary Teachers	27540	137.71	24451	127.99	93	3089	9.72	0.00	0.060	27610	138.05	138.05	0.000	0.0050	26755	133.775	133.775
3.02	Upper Primary Teachers	19186	95.95	17760	93.75	98	1426	2.20	0.00	0.060	21572	107.86	107.86	0.000	0.0050	20041	100.205	100.205
	Sub Total	46726	233.66	42211	221.74	95	4515	12	0.00		49182	245.91	245.91	0.000		46796	233.980	233.980
4	Block Resource Centre																	
4.01	Salary of Resource Persons	636	686.88	496	686.88	100	140	0.00	0.00	12.960	636	686.88	686.88	0.000	1.0800	636	686.880	686.880
4.02	Furniture Grant	6	20.58	0	11.98	58	6	8.58	8.58	0.000	0	0.00	8.58	8.580	0.0000	0	0.000	8.580
4.03	Contingency Grant	75	9.41	61	9.41	100	14	0.00	0.00	1.500	75	9.38	9.38	0.000	0.1250	75	9.375	9.375
4.04	Meeting, TA	75	4.50	61	4.50	100	14	0.00	0.00	0.720	75	4.50	4.50	0.000	0.0600	75	4.500	4.500
4.05	TLM Grant	75	3.75	61	3.75	100	14	0.00	0.00	0.600	75	3.75	3.75	0.000	0.0500	75	3.750	3.750
	Sub Total	867	725.10	679	716.52	99	188	9	8.58		861	704.51	713.09	8.580			704.505	713.085
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons	535	160.50	395	160.50	100	140	0.00	0.00	3.600	535	160.50	160.50	0.000	0.3000	535	160.500	160.500
5.02	Furniture Grant	37	4.29	0	0.35	8	37	3.94	3.94	0.000	0	0.00	3.94	3.940	0.0000	0	0.000	3.940
5.03	Contingency Grant	2104	52.83	1746	52.83	100	358	0.00	0.00	0.300	2103	52.58	52.58	0.000	0.0250	2103	52.575	52.575
5.04	Meeting, TA	2104	50.50	1733	50.50	100	371	0.00	0.00	0.288	2103	50.47	50.47	0.000	0.0240	2103	50.472	50.472
5.05	TLM Grant	2104	21.04	1746	21.04	100	358	0.00	0.00	0.120	2103	21.03	21.03	0.000	0.0100	2103	21.030	21.030

S. No	Activity	2007-07								Proposed 2007-08					Recommended 2007-08				
		PAB Approval including spill over		Anticipated Achievement		March		Balances		Spill Over	Unit Cost	Fresh Proposal		Total Proposal	Spill Over	Fresh Recommended		Total Fin. Recommended	
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.			Phy.	Fin.			U/Cost	Phy.		Fin.
12	Major Repairs																		
12.01	Primary	0	0.00	0	0.00		0	0.00	0.00	0.700	444	210.24	210.24	0.000	0.0000	340	159.000	159.000	
12.02	Upper Primary	0	0.00	0	0.00		0	0.00	0.00	0.700	141	71.39	71.39	0.000	0.0000	115	54.600	54.600	
	Sub Total	0	0.00	0	0.00	#DIV/0!	0	0	0.00		585	281.63	281.63	0.000		455	213.600	213.600	
13	Teaching Learning Equipment																		
13.01	TLE - New Primary	0	0.00	0	0.00		0	0.00	0.00	0.000	0	0.00	0.00	0.000	0.1000	0	0.000	0.000	
13.02	TLE - New Upper Primary	312	153.50	221	106.50	69	91	47.00	42.50	5.500	177	88.50	131.00	42.500	0.5000	140	70.000	112.500	
13.03	UPS not covered under OBB	24	12.00	10	5.00	42	14	7.00	7.00	6.000	0	0.00	7.00	7.000	0.5000	0	0.000	7.000	
	Sub Total	336	165.50	231	111.50	67	105	54	49.50		177	88.50	138.00	49.500		140	70.000	119.500	
14	Maintenance Grant																		
14.01	Maintenance	13694	684.70	13691	684.55	100	3	0.15	0.00	0.600	13911	695.55	695.55	0.000	0.0500	13884	694.200	694.200	
	Sub Total	13694	684.70	13691	684.55	100	3	0	0.00		13911	695.55	695.55	0.000		13884	694.200	694.200	
15	School Grant																		
15.01	Primary School	10618	212.36	10613	212.26	100	5	0.10	0.00	0.240	10646	212.92	212.92	0.000	0.0200	10646	212.920	212.920	
15.02	Upper Primary School	3803	76.06	3792	75.84	100	11	0.22	0.00	0.240	3873	77.46	77.46	0.000	0.0200	3873	77.460	77.460	
	Sub Total	14421	288.42	14405	288.10	100	16	0	0.00		14519	290.38	290.38	0.000		14519	290.380	290.380	
16	Research & Evaluation																		
16.01	Research & Evaluation	14421	144.21	14412	144.12	100	9	17.55	0.00	0.120	14797	147.97	147.97	0.000	0.0100	14519	145.190	145.190	
	Sub Total	14421	144.21	14412	144.12	100	9	18	0.00		14797	147.97	147.97	0.000		14519	145.190	145.190	
17	Management & MIS																		
17.01	Management & MIS	0	304.00	0	321.46	106	0	0.00		0.000	0	502.01	502.01	0.000		12	345.870	345.870	
	Sub Total	0	304.00	0	321.46	106	0	0	0.00		0	502.01	502.01	0.000		12	345.870	345.870	
18	Innovative Activity																		
18.01	ECCE	0	121.87	250	121.87	100	-250	0.00	0.00	0.000	2284	120.00	120.00	0.000			120.000	120.000	
18.02	Girls Education	0	220.83	0	219.83	100	0	1.00	0.00	0.000	0	113.72	113.72	0.000			113.720	113.720	
18.03	SC / ST	0	23.60	0	22.10	94	0	1.50	0.00	0.000	757	134.73	134.73	0.000			134.730	134.730	
18.04	Computer Education	0	180.00	47	180.00	100	-47	0.00	0.00	0.000	47	180.00	180.00	0.000			180.000	180.000	
18.05	Others (Library & Science Lab)	0	53.50	60	53.50	100	-60	0.00	0.00	0.000	79	51.55	51.55	0.000			51.550	51.550	
	Sub Total	0	599.80	357	597.30	100	-357	3	0.00		3167	600.00	600.00	0.000		0	600.000	600.000	
19	Community Training																		
19.01	Community Training	173022	51.92	148974	51.91	100	24048	0.01	0.00	0.004	177792	53.34	53.34	0.000	0.0006	87114	52.268	52.268	
	Sub Total	173022	51.92	148974	51.91	100	24048	0	0.00		177792	53.34	53.34	0.000		87114	52.268	52.268	
	Total of SSA (Districts)	0	11696.89	0	10499.22	90	78397	1224.63	831.31		1277473	12810.04	13641.35	831.313		468455	10392.446	11223.758	
	STATE LEVEL ACTIVITIES												0.00						
	State Component		367.97		350.51	95		17.46	0.00	0.000	0	334.19	334.19	0.000			258.076	258.076	
20	SIEMAT		0.00		0.00				0.00			0.00	0.00	0.000			0.000	0.000	
	Sub Total		367.97		350.51			17.46	0.00			334.19	334.19	0.000		0	258.076	258.076	
	STATE SSA TOTAL								831.313			13144.224	13975.536	831.313			10650.522	11481.834	
18	NPEGEL	0	74.06	0	68.76	93			5.30	0.000	0	66.06	71.36	5.30		0	65.800	71.100	
19	KGBV	8	272.77	8	253.08	93			15.75	0.000	10	112.25	128.00	15.75		9	112.250	128.000	
	GRAND TOTAL (SSA+NPEGEL+KGBV)		12043.71	0.00	10821.06	90	78397	1224.63	852.36		0.00	13322.53	14174.90	852.36		10828.57	11680.93		

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Civil Works %	36.79	28.65
BRC+CRC construction %	3.98	3.01
Management Cost %	5.56	5.13
Quality Head %	47.76	56.18

Format-V: ANNUAL WORK PLAN AND BUDGET 2007-08
Himachal Pradesh : Districtwise

S. No.	Activity	BILASPUR				CHAMBA				HAMIRPUR				KANGRA				KINN	
		Spill Over		Fresh		Total	Spill Over		Fresh		Total	Spill Over		Fresh		Total	Spill Over		
		Fin.	Phy.	Fin.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Fin.	Phy.	
1	New Schools																		
1	Upgradation of EGS to PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1	PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
1	UPS	0	0	0	0	0	25	0	0	0	3	0	0	0	0	0	0	0	
2	New Teachers Salary (PS)																		
2.01	Primary Teachers (Regular)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	
2.02	Primary Teachers (Para)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	
2.03	Upper Primary Teachers (Regular)	0.00	0	0	0	0.00	75	40.5	40.5	0.00	9	4.86	4.86	0.00	0	0	0	0.00	
2.04	Upper Primary Teachers (Para)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	
2.05	Upper Primary Teachers - Head Master	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	
	Add Teacher against PTR																		
2.06	New Additional Teachers - PS (Regular)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	
2.07	New Additional Teachers - PS (Para)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	
2.08	New Additional Teachers-UPS (Regular)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	
2.09	New Additional Teachers - UPS (Para)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	
2.10	Teachers under OBB	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	
2.11	New Others	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	
	Teachers Salary (Recurring)																		
2.12	Primary Teachers (Regular)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	
2.13	Primary Teachers (Para)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	
2.14	UP Teachers (Regular)	0.00	228	246.24	246.24	0.00	393	424.44	424.44	0.00	114	123.12	123.12	0.00	471	508.68	508.68	0.00	
2.15	UP Teachers (Para)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	
2.16	UP Teachers - Head Master	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	
2.17	Additional Teachers - PS (Regular)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	
2.18	Additional Teachers - PS (Para)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	
2.19	Additional Teachers - UPS (Regular)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	
2.20	Additional Teachers - UPS (Para)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	
2.21	Teachers under OBB	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	
2.22	Others (Recurring)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	
	Sub Total	0.00	228	246.24	246.24	0.00	468	464.94	464.94	0.00	123	127.98	127.98	0.00	471	508.68	508.68	0.00	
3	Teachers Grant																		
3.01	Primary Teachers	0.00	1353	6.765	6.765	0.00	2854	14.27	14.27	0.00	1252	6.26	6.26	0.00	4759	23.795	23.795	0.00	
3.02	Upper Primary Teachers	0.00	1029	5.145	5.145	0.00	1927	9.635	9.635	0.00	1226	6.13	6.13	0.00	3752	18.76	18.76	0.00	
	Sub Total	0.00	2382	11.91	11.91	0.00	4781	23.905	23.905	0.00	2478	12.39	12.39	0.00	8511	42.555	42.555	0.00	
4	Block Resource Centre																		
4.01	Salary of Resource Persons	0.00	30	32.4	32.4	0.00	9	9.72	9.72	0.00	60	64.8	64.8	0.00	140	151.2	151.2	0.00	
4.02	Furniture Grant	2.47	0	0	2.47	0.00	0	0	0	1.10	0	0	1.1	0.00	0	0	0	2.44	
4.03	Contingency Grant	0.00	3	0.375	0.375	0.00	7	0.875	0.875	0.00	6	0.75	0.75	0.00	14	1.75	1.75	0.00	
4.04	Meeting, TA	0.00	3	0.18	0.18	0.00	7	0.42	0.42	0.00	6	0.36	0.36	0.00	14	0.84	0.84	0.00	
4.05	TLM Grant	0.00	3	0.15	0.15	0.00	7	0.35	0.35	0.00	6	0.3	0.3	0.00	14	0.7	0.7	0.00	
	Sub Total	2.47	0	33.105	35.575	0.00	0	11.365	11.365	1.10	0	66.21	67.31	0.00	0	154.49	154.49	2.44	
5	Cluster Resource Centres																		
5.01	Salary of Resource Persons	0.00	30	9	9	0.00	0	0	0	0.00	60	18	18	0.00	140	42	42	0.00	

S. No	Activity	BILASPUR				CHAMBA				HAMIRPUR				KANGRA				KINN	
		Spill Over	Fresh		Total Recomme	Spill Over	Fresh		Total Recomme	Spill Over	Fresh		Total Recomme	Spill Over	Fresh Recommended		Total Recomme	Spill Over	Fre
			Fin.	Phy.	Fin.		Fin.	Fin.	Phy.		Fin.	Fin.	Phy.		Fin.	Phy.	Fin.		Phy.
5.02	Furniture Grant	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.24	0	0	0.24	3.70	0
5.03	Contingency Grant	0.00	117	2.925	2.925	0.00	214	5.35	5.35	0.00	105	2.625	2.625	0.00	358	8.95	8.95	0.00	37
5.04	Meeting, TA	0.00	117	2.808	2.808	0.00	214	5.136	5.136	0.00	105	2.52	2.52	0.00	358	8.592	8.592	0.00	37
5.05	TLM Grant	0.00	117	1.17	1.17	0.00	214	2.14	2.14	0.00	105	1.05	1.05	0.00	358	3.58	3.58	0.00	37
	Sub Total	0.00	0	15.903	15.903	0.00	0	12.626	12.626	0.00	0	24.195	24.195	0.24	0	63.122	63.362	3.70	0
6	Teachers Training																		
6.01	In-service (15 Days)	0.00	2382	25.011	25.011	0.00	4781	50.2005	50.2005	0.00	2478	26.019	26.019	0.00	8511	89.3655	89.3655	0.00	831
6.02	Induction training for Newly Recruit Trained Teachers	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
6.03	Refresher Course- Untrained Techers	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
6.04	Distance Education	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
6.05	Other (DRG/BRG/CRG)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
	Sub Total	0.00	2382	25.011	25.011	0.00	4781	50.2005	50.2005	0.00	2478	26.019	26.019	0.00	8511	89.3655	89.3655	0.00	831
7	Interventions for out of School Children																		
7.01	EGS Centre (P)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
7.02	EGS Centre (UP)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
7.03	Residential Bridge Course	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
7.04	Non Residential Bridge Course	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	40	1.184	1.184	0.00	0
7.05	Back to School	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
7.06	Mobile Schools	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
7.07	AIE Center	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
7.08	Others	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
	Sub Total	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	40	1.184	1.184	0.00	0

S. No.	Activity	BILASPUR				CHAMBA				HAMIRPUR				KANGRA				KINN	
		Spill Over	Fresh		Total Recomme	Spill Over	Fresh		Total Recomme	Spill Over	Fresh		Total Recomme	Spill Over	Fresh Recommended		Total Recomme	Spill Over	Fre
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.
8	Remedial Teaching																		
8.01	Remedial Teaching	0.00	800	1.2	1.2	0.00	0	0	0	0.00	700	1.05	1.05	0.00	2400	3.6	3.6	0.00	0
	Sub Total	0.00	800	1.2	1.2	0.00	0	0	0	0.00	700	1.05	1.05	0.00	2400	3.6	3.6	0.00	0
9	Free Text Book																		
9.01	Free Text Book (P)	0.00	7265	10.8975	10.8975	0.00	13281	19.9215	19.9215	0.00	6205	9.3075	9.3075	0.00	11425	17.1375	17.1375	0.00	816
9.02	Free Text Book (UP)	0.00	5375	8.0625	8.0625	0.00	6414	9.621	9.621	0.00	5074	7.611	7.611	0.00	8978	13.467	13.467	0.00	185
	Sub Total	0.00	12640	18.96	18.96	0.00	19695	29.5425	29.5425	0.00	11279	16.9185	16.9185	0.00	20403	30.6045	30.6045	0.00	1001
10	Interventions for CWSN (IED)																		
10.01	Inclusive Education	0.00	1387	12.483	12.483	0.00	1216	10.944	10.944	0.00	1219	10.971	10.971	0.00	5056	45.504	45.504	0.00	214
	Sub Total	0.00	1387	12.483	12.483	0.00	1216	10.944	10.944	0.00	1219	10.971	10.971	0.00	5056	45.504	45.504	0.00	214
11	Civil Works																		
11.01	BRC	2.40	0	0	2.4	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
11.02	CRC	8.80	5	10	18.8	0.00	5	10	10	2.40	8	16	18.4	36.00	5	10	46	0.00	5
11.03	Primary School (new)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
11.04	Upper Primary (new)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
11.05	Building Less (Pry)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
11.06	Building Less (UP)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
11.07	Dilapidated Building (Pry)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
11.08	Dilapidated Building (UP)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
11.09	Additional Class Room	38.96	72	108	146.96	116.01	133	199.5	315.5125	51.66	0	0	51.66	98.25	183	274.5	372.75	0.50	19
11.10	Toilet/Urinals	5.40	0	0	5.4	0.21	0	0	0.21	0.00	0	0	0	0.00	0	0	0	0.00	0
11.11	Separate Girls Toilet	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
11.12	Drinking Water Facility	1.75	0	0	1.75	0.73	0	0	0.73	0.00	0	0	0	0.00	0	0	0	0.00	0
11.13	Boundary Wall	0.86	50	25	25.86	4.37	25	12.5	16.87	1.37	30	15	16.37	0.00	100	50	50	0.00	27
11.14	Separation Wall	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
11.15	Electrification	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
11.16	Head Master's Room	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
11.17	Child Friendly Elements	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
11.18	Kitchen Shed	0.75	0	0	0.75	1.00	0	0	1	0.00	0	0	0	0.00	0	0	0	0.00	0
11.19	Others	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
	Sub Total	58.92	0	143	201.92	122.32	0	222	344.3225	55.43	0	31	86.43	134.25	0	334.5	468.75	0.50	0
12	Major Repairs																		
12.01	Primary	0.00	25	8	8	0.00	32	15	15	0.00	20	10	10	0.00	60	18	18	0.00	11
12.02	Upper Primary	0.00	11	6.6	6.6	0.00	0	0	0	0.00	20	5	5	0.00	3	5	5	0.00	6
	Sub Total	0.00	0	14.6	14.6	0.00	0	15	15	0.00	0	15	15	0.00	0	23	23	0.00	0
13	Teaching Learning Equipment																		
13.01	TLE - New Primary	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
13.02	TLE - New Upper Primary	0.00	0	0	0	0.00	25	12.5	12.5	1.50	3	1.5	3	9.00	0	0	9	2.50	0
13.03	UPS not covered under OBB	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0
	Sub Total	0.00	0	0	0	0.00	0	12.5	12.5	1.50	0	1.5	3	9.00	0	0	9	2.50	0
14	Maintenance Grant																		
14.01	Maintenance	0.00	779	38.95	38.95	0.00	1341	67.05	67.05	0.00	749	37.45	37.45	0.00	2410	120.5	120.5	0.00	236
	Sub Total	0.00	0	38.95	38.95	0.00	0	67.05	67.05	0.00	0	37.45	37.45	0.00	0	120.5	120.5	0.00	0
15	School Grant																		

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Sl. No.	Activity	BILASPUR			CHAMBA			HAMIRPUR			KANGRA			KINN					
		Spill Over	Fresh		Total Recomme	Spill Over	Fresh		Total Recomme	Spill Over	Fresh		Total Recomme	Spill Over	Fre				
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.				
15.01	Primary School	0.00	588	11.76	11.76	0.00	1095	21.9	21.9	0.00	508	10.16	10.16	0.00	1749	34.98	34.98	0.00	192
15.02	Upper Primary School	0.00	217	4.34	4.34	0.00	379	7.58	7.58	0.00	256	5.12	5.12	0.00	736	14.72	14.72	0.00	78
	Sub Total	0.00	805	16.1	16.1	0.00	1474	29.48	29.48	0.00	764	15.28	15.28	0.00	2485	49.7	49.7	0.00	270
16	Research & Evaluation																		
16.01	Research & Evaluation	0.00	805	8.05	8.05	0.00	1474	14.74	14.74	0.00	764	7.64	7.64	0.00	2485	24.85	24.85	0.00	270
	Sub Total	0.00	805	8.05	8.05	0.00	1474	14.74	14.74	0.00	764	7.64	7.64	0.00	2485	24.85	24.85	0.00	270
17	Management & MIS																		
17.01	Management & MIS	0.00	1	28.86	28.86	0.00	1	40	40	0.00	1	25	25	0.00	1	20	20	0.00	1
	Sub Total	0.00	0	28.86	28.86	0.00	0	40	40	0.00	0	25	25	0.00	0	20	20	0.00	0
18	Innovative Activity																		
18.01	ECCE	0.00	1087	10	10	0.00	0	10	10	0.00	0	10	10	0.00	0	10	10	0.00	0
18.02	Girls Education	0.00	0	8.1	8.1	0.00	0	5.57	5.57	0.00	0	12.94	12.94	0.00	0	10	10	0.00	0
18.03	SC / ST	0.00	0	6.5	6.5	0.00	0	10.88	10.88	0.00	0	12.06	12.06	0.00	0	15	15	0.00	0
18.04	Computer Education	0.00	23	15	15	0.00	0	15	15	0.00	0	15	15	0.00	0	15	15	0.00	0
18.05	Others	0.00	0	10.4	10.4	0.00	0	8.55	8.55	0.00	0	0	0	0.00	0	0	0	0.00	0
	Sub Total	0.00	0	50	50	0.00	0	50	50	0.00	0	50	50	0.00	0	50	50	0.00	0
19	Community Training																		
19.01	Community Training	0.00	4830	2.898	2.898	0.00	8844	5.3064	5.3064	0.00	4584	2.7504	2.7504	0.00	14910	8.946	8.946	0.00	1620
	Sub Total	0.00	0	2.898	2.898	0.00	0	5.3064	5.3064	0.00	0	2.7504	2.7504	0.00	0	8.946	8.946	0.00	0
	Total of SSA (District)	61.39	0	667.27	728.66	122.32	0	1059.599	1181.922	58.03	0	471.3539	529.3839	143.49	0	1570.601	1714.091	9.14	0
18	NPEGEL	0.00	0	0	0	3.30	0	45.4	48.7	0.00	0	0	0	0.00	0	0	0	0.00	0
19	KGBV	0.00	0	0	0	0.00	8	83.48	83.48	0.00	0	0	0	0.00	0	0	0	0.00	0
	GRAND TOTAL (SSA+NPEGEL+KGBV)	61.39	0	667.27	728.66	125.62	0	1188.479	1314.102	58.03	0	471.3539	529.3839	143.49	0	1570.601	1714.091	9.14	0

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Civil Works %
BRC+CRC construction %
Management Cost %
Quality Head %

Format-V: ANNUAL WORK PLAN AND BUDGET 20

Himachal Pradesh : Districtwise

S. N.	Activity	AUR			KULLU			MANDI			SIRMOUR			SHIMLA				
		Spill Over	Total Recomme	Fin.	Spill Over	Total Recomme	Fin.	Spill Over	Total Recomme	Fin.	Spill Over	Total Recomme	Fin.	Spill Over	Total Recomme	Fin.		
		Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	Phy.	Fin.	
1	New Schools																	
1	Upgradation of EGS to PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1	PS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
1	UPS	0	0	0	0	0	0	0	49	0	0	0	16	0	0	0	23	0
2	New Teachers Salary (PS)																	
2.01	Primary Teachers (Regular)	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0
2.02	Primary Teachers (Para)	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0
2.03	Upper Primary Teachers (Regular)	0	0	0.00	0	0	0	0.00	147	79.38	79.38	0.00	48	25.92	25.92	0.00	69	37.26
2.04	Upper Primary Teachers (Para)	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0
2.05	Upper Primary Teachers - Head Master	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0
	Add. Teacher against PTR																	
2.06	New Additional Teachers - PS (Regular)	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0
2.07	New Additional Teachers - PS (Para)	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0
2.08	New Additional Teachers-UPS (Regular)	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0
2.09	New Additional Teachers - UPS (Para)	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0
2.10	Teachers under OBB	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0
2.11	New Others	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0
	Teachers Salary (Recurring)																	
2.12	Primary Teachers (Regular)	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0
2.13	Primary Teachers (Para)	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0
2.14	UP Teachers (Regular)	45.36	45.36	0.00	222	239.76	239.76	0.00	510	550.8	550.8	0.00	189	204.12	204.12	0.00	435	469.8
2.15	UP Teachers (Para)	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0
2.16	UP Teachers - Head Master	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0
2.17	Additional Teachers - PS (Regular)	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0
2.18	Additional Teachers - PS (Para)	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0
2.19	Additional Teachers - UPS (Regular)	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0
2.20	Additional Teachers - UPS (Para)	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0
2.21	Teachers under OBB	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0
2.22	Others (Recurring)	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0
	Sub Total	45.36	45.36	0.00	222	239.76	239.76	0.00	657	630.18	630.18	0.00	237	230.04	230.04	0.00	504	507.06
3	Teachers Grant																	
3.01	Primary Teachers	2.355	2.355	0.00	1887	9.435	9.435	0.00	4021	20.105	20.105	0.00	2469	12.345	12.345	0.00	3805	19.025
3.02	Upper Primary Teachers	1.8	1.8	0.00	975	4.875	4.875	0.00	2898	14.49	14.49	0.00	1399	6.995	6.995	0.00	3478	17.39
	Sub Total	4.155	4.155	0.00	2862	14.31	14.31	0.00	6919	34.595	34.595	0.00	3868	19.34	19.34	0.00	7283	36.415
4	Block Resource Centru																	
4.01	Salary of Resource Persons	16.2	16.2	0.00	44	47.52	47.52	0.00	100	108	108	0.00	20	21.6	21.6	0.00	90	97.2
4.02	Furniture Grant	0	2.44	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	2.57	0	2.57
4.03	Contingency Grant	0.375	0.375	0.00	5	0.625	0.625	0.00	10	1.25	1.25	0.00	6	0.75	0.75	0.00	9	1.125
4.04	Meeting, TA	0.18	0.18	0.00	5	0.3	0.3	0.00	10	0.6	0.6	0.00	6	0.36	0.36	0.00	9	0.54
4.05	TLM Grant	0.15	0.15	0.00	5	0.25	0.25	0.00	10	0.5	0.5	0.00	6	0.3	0.3	0.00	9	0.45
	Sub Total	16.905	19.345	0.00	0	48.695	48.695	0.00	0	110.35	110.35	0.00	0	23.01	23.01	2.57	0	99.315
5	Cluster Resource Centres																	
5.01	Salary of Resource Persons	4.5	4.5	0.00	0	0	0	0.00	100	30	30	0.00	0	0	0	0.00	90	27

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S. No	Activity	AUR		KULLU			MANDI			SIRMOUR			SHIMLA						
		Spill Over	Total	Spill Over	Fresh	Total	Spill Over	Fresh	Total	Spill Over	Fresh	Total	Spill Over	Fresh	Total				
		Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.				
5.02	Furniture Grant	0	3.7	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
5.03	Contingency Grant	0.925	0.925	0.00	130	3.25	3.25	0.00	340	8.5	8.5	0.00	189	4.725	4.725	0.00	322	8.05	8.05
5.04	Meeting, TA	0.888	0.888	0.00	130	3.12	3.12	0.00	340	8.16	8.16	0.00	189	4.536	4.536	0.00	322	7.728	7.728
5.05	TLM Grant	0.37	0.37	0.00	130	1.3	1.3	0.00	340	3.4	3.4	0.00	189	1.89	1.89	0.00	322	3.22	3.22
	Sub Total	6.683	10.383	0.00	0	7.87	7.87	0.00	0	50.06	50.06	0.00	0	11.151	11.151	0.00	0	45.998	45.998
6	Teachers Training																		
6.01	In-service (15 Days)	8.7255	8.7255	0.00	2862	30.051	30.051	0.00	6919	72.6495	72.6495	0.00	3868	40.614	40.614	0.00	7283	76.4715	76.4715
6.02	Induction training for Newly Recruit Trained Teachers	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
6.03	Refresher Course- Untrained Techers	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
6.04	Distance Education	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
6.05	Other (DRG/BRG/CRG)	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
	Sub Total	8.7255	8.7255	0.00	2862	30.051	30.051	0.00	6919	72.6495	72.6495	0.00	3868	40.614	40.614	0.00	7283	76.4715	76.4715
7	Interventions for out of School Children																		
7.01	EGS Centre (P)	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
7.02	EGS Centre (UP)	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
7.03	Residential Bridge Course	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
7.04	Non Residential Bridge Course	0	0	0.00	0	0	0	0.00	94	2.82	2.82	0.00	0	0	0	0.00	0	0	0
7.05	Back to School	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
7.06	Mobile Schools	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
7.07	AIE Center	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
7.08	Others	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
	Sub Total	0	0	0.00	0	0	0	0.00	94	2.82	2.82	0.00	0	0	0	0.00	0	0	0

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S. No	Activity	AUR			KULLU			MANDI			SIRMOUR			SHIMLA					
		Sh	Total Recomme	Spill Over	Fresh	Total Recomme	Spill Over	Fresh	Total Recomme	Spill Over	Fresh	Total Recomme	Spill Over	Fresh	Total Recomme				
		Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Fin.	Phy.	Fin.	Fin.			
8	Remedial Teching																		
8.01	Remedial Teching	0	0	0.00	900	1.35	1.35	0.00	2300	3.45	3.45	0.00	0	0	0	0.00	2000	3	3
	Sub Total	0	0	0.00	900	1.35	1.35	0.00	2300	3.45	3.45	0.00	0	0	0	0.00	2000	3	3
9	Free Text Book																		
9.01	Free Text Book (P)	1.224	1.224	0.00	12231	18.3465	18.3465	0.00	17576	26.364	26.364	0.00	11107	16.6605	16.6605	0.00	21357	32.0355	32.0355
9.02	Free Text Book (UP)	0.2775	0.2775	0.00	8054	12.081	12.081	0.00	13038	19.557	19.557	0.00	7086	10.629	10.629	0.00	13443	20.1645	20.1645
	Sub Total	1.5015	1.5015	0.00	20285	30.4275	30.4275	0.00	30614	45.921	45.921	0.00	18193	27.2895	27.2895	0.00	34800	52.2	52.2
10	Interventions for CWSN (IED)																		
10.01	Inclusive Education	1.926	1.926	0.00	1564	14.076	14.076	0.00	4321	38.889	38.889	0.00	1169	14.028	14.028	0.00	7287	65.583	65.583
	Sub Total	1.926	1.926	0.00	1564	14.076	14.076	0.00	4321	38.889	38.889	0.00	1169	14.028	14.028	0.00	7287	65.583	65.583
11	Civil Works																		
11.01	BRC	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
11.02	CRC	10	10	0.00	0	0	0	19.60	30	60	79.6	0.00	0	0	0	0.00	40	80	80
11.03	Primary School (new)	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
11.04	Upper Primary (new)	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
11.05	Building Less (Pry)	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
11.06	Building Less (UP)	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
11.07	Dilapidated Building (Pry)	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
11.08	Dilapidated Building (UP)	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
11.09	Additional Class Room	28.5	29	81.68	75	112.5	194.18	67.11	136	204	271.11	96.61	94	141	237.61	0.00	250	375	375
11.10	Toilet/Urinals	0	0	0.00	0	0	0	0.00	0	0	0	0.82	0	0	0.82	0.00	0	0	0
11.11	Separate Toilets	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
11.12	Drinking Water Facility	0	0	0.00	0	0	0	0.00	0	0	0	0.24	0	0	0.24	0.00	0	0	0
11.13	Boundary Wall	13.5	13.5	5.87	75	37.5	43.37	0.40	200	100	100.4	3.70	10	5	8.7	0.00	90	45	45
11.14	Separation Wall	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
11.15	Electrification	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
11.16	Head Master's Room	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
11.17	Child Friendly Elements	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
11.18	Kitchen Shed	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
11.19	Others	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
	Sub Total	52	52.5	87.55	0	150	237.55	87.11	0	36	451.11	101.37	0	146	247.37	0.00	0	500	500
12	Major Repairs																		
12.01	Primary	5	5	0.00	16	10	10	0.00	22	11	11	0.00	35	25	25	0.00	40	15	15
12.02	Upper Primary	3	3	0.00	8	8	8	0.00	20	10	10	0.00	10	3	3	0.00	22	7	7
	Sub Total	8	8	0.00	0	18	18	0.00	0	21	21	0.00	0	28	28	0.00	0	22	22
13	Teaching Learning Equipment																		
13.01	TLE - New Primary	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
13.02	TLE - New Upper Primary	0	2.5	0.00	0	0	0	7.00	49	24.5	31.5	0.00	16	8	8	0.00	23	11.5	11.5
13.03	UPS not covered under OBB	0	0	7.00	0	0	7	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
	Sub Total	0	2.5	7.00	0	0	7	7.00	0	24.5	31.5	0.00	0	8	8	0.00	0	11.5	11.5
14	Maintenance Grant																		
14.01	Maintenance	11.8	11.8	0.00	891	44.55	44.55	0.00	2239	111.95	111.95	0.00	1219	60.95	60.95	0.00	2044	102.2	102.2
	Sub Total	11.8	11.8	0.00	0	44.55	44.55	0.00	0	111.95	111.95	0.00	0	60.95	60.95	0.00	0	102.2	102.2
15	School Grant																		

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Sl. No.	Activity	AUR		KULLU				MANDI				SIRMOUR				SHIMLA			
		Sh	Total Recomme	Spill Over	Fresh		Total Recomme	Spill Over	Fresh		Total Recomme	Spill Over	Fresh		Total Recomme	Spill Over	Fresh		Total Recomme
					Phy.	Fin.			Phy.	Fin.			Phy.	Fin.			Phy.	Fin.	
15.01	Primary School	3.84	3.84	0.00	729	14.53	14.58	0.00	1720	34.4	34.4	0.00	966	19.32	19.32	0.00	1620	32.4	32.4
15.02	Upper Primary School	1.56	1.56	0.00	192	3.84	3.84	0.00	590	11.8	11.8	0.00	285	5.7	5.7	0.00	574	11.48	11.48
	Sub Total	5.4	5.4	0.00	921	18.42	18.42	0.00	2310	46.2	46.2	0.00	1251	25.02	25.02	0.00	2194	43.88	43.88
16	Research & Evaluation																		
16.01	Research & Evaluation	2.7	2.7	0.00	921	9.21	9.21	0.00	2310	23.1	23.1	0.00	1251	12.51	12.51	0.00	2194	21.94	21.94
	Sub Total	2.7	2.7	0.00	921	9.21	9.21	0.00	2310	23.1	23.1	0.00	1251	12.51	12.51	0.00	2194	21.94	21.94
17	Management & MIS																		
17.01	Management & MIS	13.5	13.5	0.00	1	35	35	0.00	1	40	40	0.00	1	35.97	35.97	0.00	1	40	40
	Sub Total	13.5	13.5	0.00	0	35	35	0.00	0	40	40	0.00	0	35.97	35.97	0.00	0	40	40
18	Innovative Activity																		
18.01	ECCE	10	10	0.00	0	10	10	0.00	0	10	10	0.00	0	10	10	0.00	0	10	10
18.02	Girls Education	15	15	0.00	0	14.3	14.3	0.00	0	10	10	0.00	0	3.8	3.8	0.00	0	4.9	4.9
18.03	SC / ST	10	10	0.00	0	7.3	7.3	0.00	0	15	15	0.00	0	9.5	9.5	0.00	0	16	16
18.04	Computer Education	15	15	0.00	0	15	15	0.00	0	15	15	0.00	0	15	15	0.00	0	15	15
18.05	Others	0	0	0.00	0	3.4	3.4	0.00	0	0	0	0.00	0	11.7	11.7	0.00	0	4.1	4.1
	Sub Total	50	50	0.00	0	50	50	0.00	0	50	50	0.00	0	50	50	0.00	0	50	50
19	Community Training																		
19.01	Community Training	0.972	0.972	0.00	5526	3.3156	3.3156	0.00	13860	8.316	8.316	0.00	7506	4.5036	4.5036	0.00	13164	7.8984	7.8984
	Sub Total	0.972	0.972	0.00	0	3.3156	3.3156	0.00	0	8.316	8.316	0.00	0	4.5036	4.5036	0.00	0	7.8984	7.8984
	Total of SSA (District)	229.628	238.768	94.55	0	714.8351	809.3851	94.11	0	1677.981	1772.091	101.37	0	736.4261	837.7961	2.57	0	1685.461	1688.031
18	NPEGEL	0	0	0.00	0	0	0	0.00	0	5.2	5.2	2.00	0	10	12	0.00	0	5.2	5.2
19	KGBV	0	0	0.00	0	0	0	0.00	0	0	0	15.75	0	18.33	34.08	0.00	1	10.44	10.44
	GRAND TOTAL (SSA+NPEGEL+KGBV)	229.628	238.768	94.55	0	714.8351	809.3851	94.11	0	1683.181	1777.291	119.12	0	764.7561	883.8761	2.57	0	1701.101	1703.671

Civil Works %
BRC+CRC construction %
Management Cost %
Quality Head %

ts

Format-V: ANNUAL WORK PLAN AND BUDGET 20
Himachal Pradesh : Districtwise

S. No.	Activity	SOLAN			UNA			LAHAUL & SPITI			TOTAL		
		Spill Over	Fresh		Total	Spill Over	Fresh		Total	Spill Over	Fresh		Total
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.
1	New Schools												
1	Upgradation of EGS to PS	0	0	0	0	0	0	0	0	0	0	0	0
1	PS	0	0	0	0	0	0	0	0	0	0	0	0
1	UPS	0	15	0	0	0	9	0	0	0	0	0	0
2	New Teachers Salary (PS)												
2.01	Primary Teachers (Regular)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
2.02	Primary Teachers (Para)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
2.03	Upper Primary Teachers (Regular)	0.00	45	24.3	24.3	0.00	27	14.58	14.58	0.00	0	0	0
2.04	Upper Primary Teachers (Para)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
2.05	Upper Primary Teachers - Head Master	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
	Add.Teacher against PTR												
2.06	New Additional Teachers - PS (Regular)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
2.07	New Additional Teachers - PS (Para)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
2.08	New Additional Teachers-UPS (Regular)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
2.09	New Additional Teachers - UPS (Para)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
2.10	Teachers under OBB	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
2.11	New Others	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
	Teachers Salary (Recurring)												
2.12	Primary Teachers (Regular)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
2.13	Primary Teachers (Para)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
2.14	UP Teachers (Regular)	0.00	252	272.16	272.16	0.00	108	116.64	116.64	0.00	30	32.4	32.4
2.15	UP Teachers (Para)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
2.16	UP Teachers - Head Master	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
2.17	Additional Teachers - PS (Regular)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
2.18	Additional Teachers - PS (Para)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
2.19	Additional Teachers - UPS (Regular)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
2.20	Additional Teachers - UPS (Para)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
2.21	Teachers under OBB	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
2.22	Others (Recurring)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0
	Sub Total	0.00	297	296.46	296.46	0.00	135	131.22	131.22	0.00	30	32.4	32.4
3	Teachers Grant												
3.01	Primary Teachers	0.00	2003	10.015	10.015	0.00	1456	7.28	7.28	0.00	425	2.125	2.125
3.02	Upper Primary Teachers	0.00	1613	8.065	8.065	0.00	1100	5.5	5.5	0.00	284	1.42	1.42
	Sub Total	0.00	3616	18.08	18.08	0.00	2556	12.78	12.78	0.00	709	3.545	3.545
4	Block Resource Centre												
4.01	Salary of Resource Persons	0.00	50	54	54	0.00	50	54	54	0.00	28	30.24	30.24
4.02	Furniture Grant	0.00	0	0	0	0.00	0	0	0	0.00	0	0	8.58
4.03	Contingency Grant	0.00	5	0.625	0.625	0.00	5	0.625	0.625	0.00	2	0.25	0.25
4.04	Meeting, TA	0.00	5	0.3	0.3	0.00	5	0.3	0.3	0.00	2	0.12	0.12
4.05	TLM Grant	0.00	5	0.25	0.25	0.00	5	0.25	0.25	0.00	2	0.1	0.1
	Sub Total	0.00	0	55.175	55.175	0.00	0	55.175	55.175	0.00	0	30.71	30.71
5	Cluster Resource Centres												
5.01	Salary of Resource Persons	0.00	50	15	15	0.00	50	15	15	0.00	0	0	0

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S. No	Activity	SOLAN				UNA				LAHAUL & SPITI				TOTAL			
		Spill Over	Fresh		Total Recomme	Spill Over	Fresh		Total Recomme	Spill Over	Fresh		Total Recomme	Spill Over	Fresh		Total Recomme
			Fin.	Phy.	Fin.		Fin.	Fin.	Phy.		Fin.	Fin.	Fin.		Phy.	Fin.	Fin.
5.02	Furniture Grant	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	3.04	0	0.00	3.94
5.03	Contingency Grant	0.00	149	3.725	3.725	0.00	101	2.525	2.525	0.00	41	1.025	1.025	0.00	2103	52.58	52.58
5.04	Meeting, TA	0.00	149	3.576	3.576	0.00	101	2.424	2.424	0.00	41	0.984	0.984	0.00	2103	50.47	50.47
5.05	TLM Grant	0.00	149	1.49	1.49	0.00	101	1.01	1.01	0.00	41	0.41	0.41	0.00	2103	21.03	21.03
	Sub Total	0.00	0	23.791	23.791	0.00	0	20.959	20.959	0.00	0	2.419	2.419	3.94	0	284.58	288.52
6	Teachers Training																
6.01	In-service (15 Days)	0.00	3616	37.968	37.968	0.00	2556	26.838	26.838	0.00	709	7.4445	7.4445	0.00	46796	491.36	491.36
6.02	Induction training for Newly Recruit Trained Teachers	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0.00	0.00
6.03	Refresher Course- Untrained Techers	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0.00	0.00
6.04	Distance Education	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0.00	0.00
6.05	Other (DRG/BRG/CRG)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0.00	0.00
	Sub Total	0.00	3616	37.968	37.968	0.00	2556	26.838	26.838	0.00	709	7.4445	7.4445	0.00	46796	491.36	491.36
7	Interventions for out of School Children																
7.01	EGS Centre (P)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0.00	0.00
7.02	EGS Centre (UP)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0.00	0.00
7.03	Residential Bridge Course	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0.00	0.00
7.04	Non Residential Bridge Course	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	134	4.00	4.00
7.05	Back to School	0.00	178	0.68352	0.68352	0.00	0	0	0	0.00	0	0	0	0.00	178	0.68	0.68
7.06	Mobile Schools	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0.00	0.00
7.07	AIE Center	0.00	422	3.23674	3.23674	0.00	0	0	0	0.00	0	0	0	0.00	422	3.24	3.24
7.08	Others	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0.00	0.00
	Sub Total	0.00	600	3.92026	3.92026	0.00	0	0	0	0.00	0	0	0	0.00	734	7.92	7.92

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S. No	Activity	SOLAN			UNA			LAHAUL & SPITI			TOTAL						
		Spill Over	Fresh		Total Recomme	Spill Over	Fresh		Total Recomme	Spill Over	Fresh		Total Recomme				
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.				
8	Remedial Teching																
8.01	Remedial Teching	0.00	1060	1.59	1.59	0.00	800	1.2	1.2	0.00	1000	1.5	1.5	0.00	11960	17.94	17.94
	Sub Total	0.00	1060	1.59	1.59	0.00	800	1.2	1.2	0.00	1000	1.5	1.5	0.00	11960	17.94	17.94
9	Free Text Book																
9.01	Free Text Book (P)	0.00	11011	16.5165	16.5165	0.00	9155	13.7325	13.7325	0.00	0	0	0	0.00	121429	182.14	182.14
9.02	Free Text Book (UP)	0.00	7146	10.719	10.719	0.00	5622	8.433	8.433	0.00	0	0	0	0.00	80415	120.62	120.62
	Sub Total	0.00	18157	27.2355	27.2355	0.00	14777	22.1655	22.1655	0.00	0	0	0	0.00	201844	302.77	302.77
10	Interventions for CWSN (IED)																
10.01	Inclusive Education	0.00	1716	20.592	20.592	0.00	1073	9.657	9.657	0.00	46	0.414	0.414	0.00	26268	245.07	245.07
	Sub Total	0.00	1716	20.592	20.592	0.00	1073	9.657	9.657	0.00	46	0.414	0.414	0.00	26268	245.07	245.07
11	Civil Works																
11.01	BRC	0.00	0	0	0	4.20	0	0	4.2	0.00	0	0	0	6.60	0	0.00	6.60
11.02	CRC	3.00	20	40	43	17.90	4	8	25.9	0.00	0	0	0	87.70	122	244.00	331.70
11.03	Primary School (new)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0.00	0.00
11.04	Upper Primary (new)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0.00	0.00
11.05	Building Less (Pry)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0.00	0.00
11.06	Building Less (UP)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0.00	0.00
11.07	Dilapidated Building (Pry)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0.00	0.00
11.08	Dilapidated Building (UP)	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0.00	0.00
11.09	Additional Class Room	55.00	33	49.5	104.5	17.72	50	75	92.72	8.80	25	37.5	46.3	632.30	1070	1605.00	2237.30
11.10	Toilet/Urinals	0.00	0	0	0	-0.01	0	0	-0.01	0.00	0	0	0	6.42	0	0.00	6.42
11.11	Separate Toilets	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0.00	0.00
11.12	Drinking Water Facility	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	2.72	0	0.00	2.72
11.13	Boundary Wall	1.87	98	49	50.87	10.86	50	25	35.86	0.00	12	6	6	29.30	767	383.50	412.80
11.14	Separation Wall	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0.00	0.00
11.15	Electrification	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0.00	0.00
11.16	Head Master's Room	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0.00	0.00
11.17	Child Friendly Elements	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0.00	0.00
11.18	Kitchen Shed	0.50	0	0	0.5	2.00	0	0	2	0.00	0	0	0	4.25	0	0.00	4.25
11.19	Others	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0.00	0.00
	Sub Total	60.37	0	138.5	198.87	52.67	9	108	160.67	8.80	0	43.5	52.3	769.29	0	2232.50	3001.79
12	Major Repairs																
12.01	Primary	0.00	35	18	18	0.00	30	18	18	0.00	14	6	6	0.00	340	159.00	159.00
12.02	Upper Primary	0.00	5	2	2	0.00	0	0	0	0.00	10	5	5	0.00	115	54.60	54.60
	Sub Total	0.00	0	20	20	0.00	0	18	18	0.00	0	11	11	0.00	0	213.60	213.60
13	Teaching Learning Equipment																
13.01	TLE - New Primary	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	0.00	0	0.00	0.00
13.02	TLE - New Upper Primary	17.50	15	7.5	25	4.50	9	4.5	9	0.50	0	0	0.5	42.50	140	70.00	112.50
13.03	UPS not covered under OBB	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	7.00	0	0.00	7.00
	Sub Total	17.50	0	7.5	25	4.50	0	4.5	9	0.50	0	0	0.5	49.50	0	70.00	119.50
14	Maintenance Grant																
14.01	Maintenance	0.00	1006	50.3	50.3	0.00	706	35.3	35.3	0.00	264	13.2	13.2	0.00	13884	694.20	694.20
	Sub Total	0.00	0	50.3	50.3	0.00	0	35.3	35.3	0.00	0	13.2	13.2	0.00	0	694.20	694.20
15	School Grant																

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S. No	Activity	SOLAN			UNA			LAHAUL & SPITI			TOTAL						
		Spill Over	Fresh		Total Recomme	Spill Over	Fresh		Total Recomme	Spill Over	Fresh		Total Recomme				
		Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.	Fin.	Phy.	Fin.	Fin.				
15.01	Primary School	0.00	782	15.24	15.24	0.00	507	10.14	10.14	0.00	210	4.2	4.2	0.00	10646	212.92	212.92
15.02	Upper Primary School	0.00	272	5.44	5.44	0.00	233	4.66	4.66	0.00	61	1.22	1.22	0.00	3873	77.46	77.46
	Sub Total	0.00	1034	20.68	20.68	0.00	740	14.8	14.8	0.00	271	5.42	5.42	0.00	14519	290.38	290.38
16	Research & Evaluation																
16.01	Research & Evaluation	0.00	1034	10.34	10.34	0.00	740	7.4	7.4	0.00	271	2.71	2.71	0.00	14519	145.19	145.19
	Sub Total	0.00	1034	10.34	10.34	0.00	740	7.4	7.4	0.00	271	2.71	2.71	0.00	14519	145.19	145.19
17	Management & MIS																
17.01	Management & MIS	0.00	1	30	30	0.00	1	25	25	0.00	1	12.54	12.54	0.00	12	345.87	345.87
	Sub Total	0.00	0	30	30	0.00	0	25	25	0.00	0	12.54	12.54	0.00	0	345.87	345.87
18	Innovative Activity																
18.01	ECCE	0.00	1197	10	10	0.00	0	10	10	0.00	0	10	10	0.00	2284	120.00	120.00
18.02	Gir.s Education	0.00	0	9.53	9.53	0.00	0	14.47	14.47	0.00	0	5.11	5.11	0.00	0	113.72	113.72
18.03	SC / ST	0.00	757	7.57	7.57	0.00	0	5.03	5.03	0.00	0	19.89	19.89	0.00	757	134.73	134.73
18.04	Computer Education	0.00	24	15	15	0.00	0	15	15	0.00	0	15	15	0.00	47	180.00	180.00
18.05	Others	0.00	79	7.9	7.9	0.00	0	5.5	5.5	0.00	0	0	0	0.00	79	51.55	51.55
	Sub Total	0.00	0	50	50	0.00	0	50	50	0.00	0	50	50	0.00	0	600.00	600.00
19	Community Training																
19.01	Community Training	0.00	6204	3.7224	3.7224	0.00	4440	2.664	2.664	0.00	1626	0.9756	0.9756	0.00	87114	52.27	52.27
	Sub Total	0.00	0	3.7224	3.7224	0.00	0	2.664	2.664	0.00	0	0.9756	0.9756	0.00	0	52.27	52.27
	Total of SSA (District)	77.87	0	815.8542	893.7242	57.17	0	545.6585	602.8285	9.30	0	217.7781	227.0781	831.31	0	10392.45	11223.76
18	NPEGEL	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	5.30	0	65.80	71.10
19	KGBV	0.00	0	0	0	0.00	0	0	0	0.00	0	0	0	15.75	9	112.25	128.00
	GRAND TOTAL (SSA+NPEGEL+KGBV)	77.87	0	815.8542	893.7242	57.17	0	545.6585	602.8285	9.30	0	217.7781	227.0781	852.36	0	10570.50	11422.86

Civil Works %
 BRC+CRC construction %
 Management Cost %
 Quality Head %

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State Consolidation for NPEGEL

(Rs. In Lakhs)

Sn	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	No. of EBBs																
	No. of Urban Slums																
	No. of covered clusters																
	No. of clusters in urban slums																
	Non Recurring grants																
A	Civil Works																
1	Const. of addl. Classrooms including toilets, drinking water, electrification	18	28.00	14	22.70	77.78%	81.07%	5.30	2.00	10	20.00	25.30	5.30	4.00	10	20.00	25.30
B	TLE																
2	One time grant of TLE, Library, Sports, Vocational training etc.	10	3.00	10	3.00	100.00%	100.00%		0.30	10	3	3		0.60	10	3	3
C	CHILD CARE CENTER																
	Sub Total		31.00		25.70		82.90%	5.30			23.00	28.30	5.30			23.00	28.30
D	Recurring Grants																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	80	16	80	16	100.00%	100.00%		0.20	80	16.00	16.00		0.80	80	16.00	16.00
2	Award to best School/teacher	70	4	80	4	114.29%	100.00%		0.05	80	4.00	4.00		0.20	80	4.00	4.00
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	80	16	80	16	100.00%	100.00%		0.20	80	16.00	16.00		0.80	80	16.00	16.00
4	Learning through Open Schools																
5	Teacher Training	80	3.2	80	3.2	100.00%	100.00%		0.04	80	3.20	3.20		0.16	80	3.20	3.20
6	Child Care Centres for 2 centres																
	Sub total restricted to		39.20		39.20		100.00%		0.49		39.20	39.20		1.96		39.20	39.20
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																
1	Primary																
2	Upper Primary																
	Sub Total																
F	Community Mobilisation & Management Cost (6% of the outlay)		3.86		3.86		100.00%		0.05	51	3.86	3.86				3.60	3.60
	Sub Total		3.86		3.86		100.00%				3.86	3.86				3.60	3.60
	Total (NPEGEL)		74.06		68.76		92.84%	5.30			66.06	71.36	5.30			65.60	71.10

Management cost 5.47%

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State : Himachal Pradesh
Proposal and Recommendations for NPEGEL for 2007-08

District : CHAMBA (HP)

(Rs. In Lakhs)

Sn	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	No. of EBBs																
	No. of Urban Slums																
	No. of covered clusters																
	No. of clusters in urban slums																
	Non Recurring grants																
A	Civil Works																
1	Const. of addl. Classrooms including toilets, drinking water, electrification	16	24.00	12	20.70	75.00%	86.25%	3.30	2.00	8	16.00	19.30	3.30	2.00	8	16.00	19.30
B	TLE																
2	One time grant of TLE, Library, Sports, Vocational training etc.	8	2.40	8	2.40	100.00%	100.00%		0.30	8	2.40	2.40		0.30	8	2.40	2.40
C	CHILD CARE CENTER																
	Sub Total		26.40	8	23.10		87.50%	3.30			18.40	21.70	3.30			18.40	21.70
D	Recurring Grants																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	50	10.00	50	10.00	100.00%	100.00%		0.20	50	10.00	10.00		0.20	50	10.00	10.00
2	Award to best School/teacher	50	2.50	50	2.50	100.00%	100.00%		0.05	50	2.50	2.50		0.05	50	2.50	2.50
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	50	10.00	50	10.00	100.00%	100.00%		0.20	50	10.00	10.00		0.20	50	10.00	10.00
4	Learning through Open Schools																
5	Teacher Training	50	2.00	50	2.00	100.00%	100.00%		0.04	50	2.00	2.00		0.04	50	2.00	2.00
6	Child Care Centres for 2 centres																
	Sub total restricted to		24.50	200	24.50		100.00%		0.49		24.50	24.50		0.49		24.50	24.50
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																
1	Primary																
2	Upper Primary																
	Sub Total																
F	Community Mobilisation & Management Cost (6% of the outlay)		2.50		2.50		100.00%		0.05	50	2.50	2.50		0.05	50	2.50	2.50
	Sub Total		2.50		2.50		100.00%				2.50	2.50				2.50	2.50
	Total (NPEGEL)		53.40		50.10		93.82%	3.30			45.40	48.70	3.30			45.40	48.70

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Management cost 5.51%

District : SIRMAUR (HP)

(Rs. In Lakhs)

Sn	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	No. of EBBs																
	No. of Urban Slums																
	No. of covered clusters																
	No. of clusters in urban slums																
	Non Recurring grants																
A	Civil Works																
1	Const. of addl. Classrooms including toilets, drinking water, electrification	2	4.00	2	2.00	100.00%	50.00%	2.00	2.00	2	4.00	6.00	2.00	2.00	2	4.00	6.00
B	TLE																
2	One time grant of TLE, Library, Sports, Vocational training etc.	2	0.60	2	0.60	100.00%	100.00%		0.30	2	0.60	0.60		0.30	2	0.60	0.60
C	CHILD CARE CENTER																
	Sub Total		4.60	2	2.60		56.52%	2.00			4.60	6.60	2.00			4.60	6.60
D	Recurring Grants																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	10	2.00	10	2.00	100.00%	100.00%		0.20	10	2.00	2.00		0.20	10	2.00	2.00
2	Award to best School/teacher	10	0.50	10	0.50	100.00%	100.00%		0.05	10	0.50	0.50		0.05	10	0.50	0.50
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	10	2.00	10	2.00	100.00%	100.00%		0.20	10	2.00	2.00		0.20	10	2.00	2.00
4	Learning through Open Schools																
5	Teacher Training	10	0.40	10	0.40	100.00%	100.00%		0.04	10	0.40	0.40		0.04	10	0.40	0.40
6	Child Care Centres for 2 centres																
	Sub total restricted to		4.90	40	4.90		100.00%		0.49		4.90	4.90		0.49		4.90	4.90
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																
1	Primary																
2	Upper Primary																
	Sub Total																
F	Community Mobilisation & Management Cost (6% of the outlay)																
			0.76		0.76		100.00%		0.76	1	0.76	0.76				0.50	0.50
	Sub Total		0.76		0.76		100.00%				0.76	0.76				0.50	0.50
	Total (NPEGEL)		10.26		8.26		80.51%	2.00			10.26	12.26	2.00			10.00	12.00

Management cost 5.00%

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State : Himachal Pradesh
Proposal and Recommendations for NPEGEL for 2007-08

District : SHIMLA (HP)

(Rs. In Lakhs)

Sn	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08				
		PAB Approval		Achievement				Spill Over	Fresh Proposal		Total Proposal	Spill Over	Fresh Proposal		Total Proposal		
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin. (%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	No. of EBBs																
	No. of Urban Slums																
	No. of covered clusters																
	No. of clusters in urban slums																
	Non Recurring grants																
A	Civil Works																
1	Const. of addl. Classrooms including toilets, drinking water, electrification																
B	TLE																
2	One time grant of TLE, Library, Sports, Vocational training etc.																
C	CHILD CARE CENTER																
	Sub Total																
D	Recurring Grants																
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	10	2.00	10	2.00	100.00%	100.00%		0.20	10	2.00	2.00		0.20	10	2.00	2.00
2	Award to best School/teacher		0.50	10	0.50		100.00%		0.05	10	0.50	0.50		0.05	10	0.50	0.50
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	10	2.00	10	2.00	100.00%	100.00%		0.20	10	2.00	2.00		0.20	10	2.00	2.00
4	Learning through Open Schools																
5	Teacher Training	10	0.40	10	0.40	100.00%	100.00%		0.04	10	0.40	0.40		0.04	10	0.40	0.40
6	Child Care Centres for 2 centres																
	Sub total restricted to		4.90		4.90		100.00%		0.49		4.90	4.90		0.49		4.90	4.90
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																
1	Primary																
2	Upper Primary																
	Sub Total																
F	Community Mobilisation & Management Cost (6% of the outlay)		0.30		0.30		100.00%				0.30	0.30				0.30	0.30
	Sub Total		0.30		0.30		100.00%				0.30	0.30				0.30	0.30
	Total (NPEGEL)		5.20		5.20		100.00%				5.20	5.20				5.20	5.20

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Management cost 5.77%

Sn	ACTIVITY	2006-2007						Proposal for 2007-08					Recommendation 2007-08					
		PAB Approval		Achievement				Spill Over	Fresh Proposal			Total Proposal	Spill Over	Fresh Proposal			Total Proposal	
		Phy.	Fin.	Phy.	Fin.	Phy. (%)	Fin.(%)	Fin.	Unit Cost	Phy.	Fin.	Fin.	Fin.	Fin.	Unit Cost	Phy.	Fin.	Fin.
	No. of EBBs																	
	No. of Urban Slums																	
	No. of covered clusters																	
	No. of clusters in urban slums																	
	Non Recurring grants																	
A	Civil Works																	
1	Const. of addl. Classrooms including toilets, drinking water, electrification																	
B	TLE																	
2	One time grant of TLE, Library, Sports, Vocational training etc.																	
C	CHILD CARE CENTER																	
	Sub Total																	
D	Recurring Grants																	
1	Maintenance of schools, part time instructor to MCS, provision of life skills, bicycles, vocational training, transportation charges etc.	10	2.00	10	2.00	100.00%	100.00%		0.20	10	2.00	2.00		0.20	10	2.00	2.00	
2	Award to best School/teacher	10	0.50	10	0.50	100.00%	100.00%		0.05	10	0.50	0.50		0.05	10	0.50	0.50	
3	Student evaluation, Remedial teaching, bridge courses & Alternative schools	10	2.00	10	2.00	100.00%	100.00%		0.20	10	2.00	2.00		0.20	10	2.00	2.00	
4	Learning through Open Schools																	
5	Teacher Training	10	0.40	10	0.40	100.00%	100.00%		0.04	10	0.40	0.40		0.04	10	0.40	0.40	
6	Child Care Centres for 2 centres																	
	Sub total restricted to		4.90		4.90		100.00%		0.49		4.90	4.90		0.49		4.90	4.90	
E	Additional Incentives (Uniform stationery, workbook, escorts in difficult areas etc.)																	
1	Primary																	
2	Upper Primary																	
	Sub Total																	
F	Community Mobilisation & Management Cost (6% of the outlay)		0.30		0.30		100.00%				0.30	0.30				0.30	0.30	
	Sub Total		0.30		0.30		100.00%				0.30	0.30				0.30	0.30	
	Total (NPEGEL)		5.20		5.20		100.00%				5.20	5.20				5.20	5.20	

State : Himachal Pradesh
Proposal and Recommendations of KGBV for 2007-08

(Rs. in lakhs)

State Consolidated (Himachal Pradesh)

Sl. No.	Item of Expenditure	PAB approved					Progress					Proposal				Recommendation			
		Phy	Fin	Phy	Fin	%	Spill over	Fresh Proposal			Total	Spill over	Fresh Proposal			Total			
								Amt/sch	Phy	Fin			Amt/sch	Phy	Fin				
	No.of KGBVs sanctioned	10																	
	Non Recurring																		
1	Building	10	145.00	9	135.00	93.103							10.00		1	5.00	15.00		
2	Furniture/Equipment including kitchen equipment	10	25.00	9	22.50	90							2.00				2.00		
3	Treaching learning material and equipment including library books	10	30.00	9	27.00	90							3.00				3.00		
4	Bedding	10	7.50	9	6.75	90							0.75				0.75		
	TOTAL		207.50		191.25	92.169							15.75			5.00	20.75		
	Recurring Costs per annum																		
1	Maintenance per girl student per month @ Rs. 750	10	27.00	9	25.56	94.67			9	40.50	40.50			10	45.00	45.00			
2	Stipend for girl student per month @ Rs. 50	10	1.80	9	1.80	100			9	2.70	2.70			10	3.00	3.00			
3	Course books, stationery and other Educational material @ Rs. 50 per month	10	1.80	9	1.80	100			9	2.70	2.70			10	3.00	3.00			
4	Examination fee	10	0.12	9	0.12	100			9	0.09	0.09			10	0.10	0.10			
5	Salaries: 1 Warden cum teacher 4 Full time teachers 3 Part time teachers 2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)	10	21.60	9	20.60	95.37			9	32.40	32.40			10	38.89	38.89			
6	Vocational training/specific skill training	10	1.80	9	1.80	100			9	2.70	2.70			10	3.00	3.00			
7	Electricity/water charges	10	3.08	9	2.95	95.78			9	4.50	4.50			10	5.00	5.00			
8	Medical care/contingencies @ Rs. 750 child	10	2.48	9	2.26	91.11			9	3.38	3.38			10	3.75	3.75			
9	Miscellaneous including maintenance	10	4.20	9	3.74	89.05			9	3.15	3.15			10	3.50	3.50			
10	Preparatory camps	10	0.93	9	0.80	86.02			9	0.90	0.90			10	1.00	1.00			
									9	0.90	0.90			10	1.00	1.00			

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District: SHIMLA (HP)

Sl. No.	Item of Expenditure	PAB approved					Proposal					Recommendation					
		Progress		Phy	Fin	%	Spill over	Fresh Proposal			Total	Spill over	Fresh Proposal			Total	
		Phy	Fin					Amt/sch	Phy	Fin			Amt/sch	Phy	Fin		
	No.of KGBVs sanctioned	1	Model 3											1	Model 3		
	Non Recurring																
1	Building	1	15.00	1	15.00	100.00%											
2	Furniture/Equipment including kitchen equipment	1	2.50	1	2.50	100.00%											
3	Treaching learning material and equipment including library books	1	3.00	1	3.00	100.00%											
4	Bedding	1	0.75	1	0.75	100.00%											
	TOTAL		21.25		21.25	100.00%											
	Recurring Costs per annum																
1	Maintenance per girl student per month @ Rs. 750	1	3.00	1	1.56	52.00%		4.5	1	4.50	4.50		4.5	1	4.50	4.50	4.50
2	Stipend for girl student per month @ Rs. 50	1	0.20	1	0.20	100.00%		0.3	1	0.30	0.30		0.3	1	0.30	0.30	0.30
3	Course books, stationery and other Educational material @ Rs. 50 per month	1	0.20	1	0.20	100.00%		0.3	1	0.30	0.30		0.3	1	0.30	0.30	0.30
4	Examination fee	1	0.01	1	0.01	100.00%		0.01	1	0.01	0.01		0.01	1	0.01	0.01	0.01
5	Salaries: 1 Warden cum teacher 4 Full time teachers 3 Part time teachers 2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)	1	2.40	1	1.40	58.33%		3.6	1	3.60	3.60		3.6	1	3.60	3.60	3.60
6	Vocational training/specific skill training	1	0.20	1	0.20	100.00%		0.3	1	0.30	0.30		0.3	1	0.30	0.30	0.30
7	Electricity/water charges	1	0.33	1	0.20	60.61%		0.5	1	0.50	0.50		0.5	1	0.50	0.50	0.50
8	Medical care/contingencies @ Rs. 750 child	1	0.25	1	0.03	12.00%		0.375	1	0.38	0.38		0.375	1	0.38	0.38	0.38
9	Miscellaneous including maintenance	1	0.46	1				0.35	1	0.35	0.35		0.35	1	0.35	0.35	0.35
10	Preparatory camps	1	0.13	1				0.1	1	0.10	0.10		0.1	1	0.10	0.10	0.10
11	PTAs/school functions	1	0.06	1				0.1	1	0.10	0.10		0.1	1	0.10	0.10	0.10
	TOTAL		7.24		3.80	52.49%				10.44	10.44				10.44	10.44	
	Grant Total		28.49		25.05	87.93%				10.44	10.44				10.44	10.44	

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State : Himachal Pradesh
Proposal and Recommendations of KGBV for 2007-08

(Rs. in lakhs)

District: CHAMBA (HP)

Sl. No.	Item of Expenditure	PAB approved		Progress			Proposal				Recommendation					
		Phy	Fin	Phy	Fin	%	Spill over	Fresh Proposal			Total	Spill over	Fresh Proposal			Total
								Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
	No. of KGBVs sanctioned	8	Model 3											8	Model 3	
	Non Recurring															
1	Building	8	120.00	8	120.00	100.00%										
2	Furniture/Equipment including kitchen equipment	8	20.00	8	20.00	100.00%										
3	Treaching learning material and equipment including library books	8	24.00	8	24.00	100.00%										
4	Bedding	8	6.00	8	6.00	100.00%										
	TOTAL		170.00		170.00	100.00%										
	Recurring Costs per annum															
1	Maintenance per girl student per month @ Rs. 750	8	24.00	8	24.00	100.00%		4.500	8	36.00	36.00		4.500	8	36.00	36.00
2	Stipend for girl student per month @ Rs. 50	8	1.60	8	1.60	100.00%		0.300	8	2.40	2.40		0.300	8	2.40	2.40
3	Course books, stationery and other Educational material @ Rs. 50 per month	8	1.60	8	1.60	100.00%		0.300	8	2.40	2.40		0.300	8	2.40	2.40
4	Examination fee	8	0.11	8	0.11	100.00%		0.010	8	0.08	0.08		0.010	8	0.08	0.08
	Salaries:															
	1 Warden cum teacher															
	4 Full time teachers															
5	3 Part time teachers	8	19.20	8	19.20	100.00%		3.600	8	28.80	28.80		3.600	8	28.80	28.80
	2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)															
6	Vocational training/specific skill training	8	1.60	8	1.60	100.00%		0.300	8	2.40	2.40		0.300	8	2.40	2.40
7	Electricity/water charges	8	2.75	8	2.75	100.00%		0.500	8	4.00	4.00		0.500	8	4.00	4.00
8	Medical care/contingencies @ Rs. 750 child	8	2.23	8	2.23	100.00%		0.375	8	3.00	3.00		0.375	8	3.00	3.00
9	Miscellaneous including maintenance	8	3.74	8	3.74	100.00%		0.350	8	2.80	2.80		0.350	8	2.80	2.80
10	Preparatory camps	8	0.80	8	0.80	100.00%		0.100	8	0.80	0.80		0.100	8	0.80	0.80
11	PTAs/school functions	8	0.40	8	0.40	100.00%		0.100	8	0.80	0.80		0.100	8	0.80	0.80
	TOTAL		58.03		58.03	100.00%				83.48	83.48				83.48	83.48
	Grant Total		228.03		228.03	100.00%				83.48	83.48				83.48	83.48

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District: Sirmour (HP)

Sl. No.	Item of Expenditure	PAB approved					Proposal					Recommendation				
		Progress		Phy	Fin	%	Spill over	Fresh Proposal			Total	Spill over	Fresh Proposal			Total
		Phy	Fin					Amt/sch	Phy	Fin			Amt/sch	Phy	Fin	
No.of KGBVs sanctioned	1	Model 2										1	Model 2			
	Non Recurring															
1	Building	1	10.00								10.00	5.000	1	5.00	15.00	
2	Furniture/Equipment including kitchen equipment	1	2.50								2.00				2.00	
3	Treaching learning material and equipment including library books	1	3.00								3.00				3.00	
4	Bedding	1	0.75								0.75				0.75	
	TOTAL		16.25								15.75			5.00	20.75	
	Recurring Costs per annum															
1	Maintenance per girl student per month @ Rs. 750	1						4.500				4.500	1	4.50	4.50	
2	Stipend for girl student per month @ Rs. 50	1						0.300				0.300	1	0.30	0.30	
3	Course books, stationery and other Educational material @ Rs. 50 per month	1						0.300				0.300	1	0.30	0.30	
4	Examination fee	1						0.010				0.010	1	0.01	0.01	
5	Salaries: 1 Warden cum teacher 4 Full time teachers 3 Part time teachers 2 Support staff - (Accountant/Assistant, Peon Chowkidar and Cook)	1						6.490				6.490	1	6.49	6.49	
6	Vocational training/specific skill training	1						0.300				0.300	1	0.30	0.30	
7	Electricity/water charges	1						0.500				0.500	1	0.50	0.50	
8	Medical care/contingencies @ Rs. 750 child	1						0.375				0.375	1	0.38	0.38	
9	Miscellaneous including maintenance	1						0.350				0.350	1	0.35	0.35	
10	Preparatory camps	1						0.100				0.100	1	0.10	0.10	
11	PTAs/school functions	1						0.100				0.100	1	0.10	0.10	
	TOTAL													13.33	13.33	
	Grant Total		16.25								15.75			18.33	34.08	

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SPECIAL FOCUS DISTRICT ALLOCATION YEAR 2007-08

nachal Pradesh

S.No.	Name of District	Category						Physical Items Approved													Total Fresh financial outlay of SSA Excluding NPEGEL	Fresh NPEGEL Allocation (Fin.)	Nc. of KGBV (Pny.)		
		ST	SC	Minority above 20%	OOSC	Infrastructure Gap	Gender Gap	Civil Works (Fresh)			New Schools			Teachers			Free Text Books	No. of Disabled Children Covered	No. of OSC children covered under						
								New LP (inc. building less)	New UP (inc. building less)	ACR	EGS to PS	PS	UPS	New Teachers for new schools	Add. Tech. against excess enrolment	Toch.Trig. (In service)			EGS	RBC				NRBC	Others
1	Bilaspur		1				0	0	72	0	0	0	0	0	2382	12640	1387	0	0	0	0	667.27	0	0	
2	Kullu		1				0	0	75	0	0	0	0	2862	20285	1564	0	0	0	0	714.84	0.00	0		
3	Mandi		1				0	0	136	0	0	49	147	6919	30614	4321	0	0	94	0	1677.98	5.20	0		
4	Kinnaur	1		1			0	0	19	0	0	0	0	831	1001	214	0	0	0	0	229.63	0.00	0		
5	Lahaul & Spiti	1		1			0	0	25	0	0	0	0	709	0	46	0	0	0	0	217.78	0.00	0		
6	Shimla		1				0	0	250	0	0	23	69	7283	34800	7287	0	0	0	0	1685.46	5.20	1		
7	Sirmour		1				0	0	94	0	0	16	48	3868	18193	1169	0	0	0	0	736.43	10.00	1		
8	Solan		1				0	0	33	0	0	15	45	3616	18157	1716	0	0	0	600	815.85	0.00	0		
	Total No. of Categorywise SFDs						0	0	704	0	0	103	309	28470	135690	17704	0	0	94	600	6745	20	2		
	State's Total						0	0	1070			140	420	46796	201844	26268	0	178	134	600	10650.52	65.80	10		
	% w.r.t. Approvals for the whole state						#DIV/0!	#DIV/0!	65.79	#DIV/0!	#DIV/0!	73.57	73.57	#DIV/0!	60.84	67.23	67.40			70.15	100.00	63.33	31.00	20.00	
	Categorywise Total and % against state allocation	ST Total	0.00	0.00	44.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1540.00	1001.00	260.00	0.00	0.00	0.00	0.00	447.41	0.00	0.00	
% ST allocation		0.00	0.00	4.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3.29	0.50	0.99	0.00	0.00	0.00	0.00	4.20	0.00	0.00	
SC Total		0.00	0.00	377.00	0.00	0.00	54.00	162.00	0.00	14767.00	71150.00	10172.00	0.00	0.00	600.00	3237.74	15.20	2.00							
% SC allocation		#DIV/0!	#DIV/0!	35.23	#DIV/0!	#DIV/0!	38.57	38.57	#DIV/0!	31.56	35.25	38.72	#DIV/0!	0.00	100.00	30.40	23.10	20.00							
Minority Total		0.00	0.00	44.00	0.00	0.00	0.00	0.00	0.00	1540.00	1001.00	260.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	447.41	0.00	0.00	
% Mnt allocation		#DIV/0!	#DIV/0!	4.11	#DIV/0!	#DIV/0!	0.00	0.00	#DIV/0!	3.29	0.50	0.99	#DIV/0!	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.20	0.00	0.00	
OOSC Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
% OOSC allocation		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Infrastructure Gap Total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
% Inf allocation		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
Gender Gap total		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
% Gender allocation		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	

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S.No	Name of SSA intervention	Solani			Una			Kullu			L&S				Kinnaur		Approved AWP&B year 06-07
		Approved AWP&B year 06-07	Reappropriation	Revised Amount	Approved AWP&B year 06-07	Reappropriation	Revised Amount	Approved AWP&B year 06-07	Reappropriation	Revised Amount	Approved AWP&B year 06-07	Reappropriation	Revised Amount	Anticipated Exp. Till March 2007	Reappropriation	Revised Amount	
1	Block Resource Centre																
1.01	Salary of Resource Persons	54.00		54.00	54.00		54.00	47.52		47.52	30.24		30.24	30.24		16.20	9.72
1.02	Furniture Grant	0.53	(-)0.006	0.52	4.12	(-)4.12	0.00	0.00		0.00	0.00		0.00	0.00		2.44	0.00
1.03	Contingency Grant	0.63		0.63	0.63		0.63	0.63		0.63	0.25		0.25	0.25		0.38	0.88
1.04	Meeting, TA	0.30		0.30	0.30		0.30	0.30		0.30	0.12		0.12	0.12		0.18	0.42
1.05	TLM Grant	0.25		0.25	0.25		0.25	0.25		0.25	0.10		0.10	0.10		0.15	0.35
	Sub Total	55.71	-0.01	55.70	59.30	-4.12	55.18	48.70	0.00	48.70	30.71	0.00	30.71	30.71	0.00	19.35	11.37
2	Cluster Resource Centres																
2.01	Salary of Resource Persons	15.00		15.00	15.00		15.00	0.00		0.00	0.00		0.00	0.00		4.50	0.00
2.02	Furniture Grant	0.00		0.00	9.20	(-)9.20	0.00	0.00		0.00	0.00		0.00	0.00		3.70	0.00
2.03	Contingency Grant	3.73		3.73	2.53		2.53	3.25		3.25	1.05		1.05	1.05		0.93	5.35
2.04	Meeting, TA	3.58		3.58	2.42		2.42	3.12		3.12	1.01		1.01	1.01		0.89	5.14
2.05	TLM Grant	1.49		1.49	1.01		1.01	1.30		1.30	0.42		0.42	0.42		0.37	2.14
	Sub Total	23.80		23.80	30.16	-9.20	20.96	7.67	0.00	7.67	2.48	0.00	2.48	2.48	0.00	10.39	12.63
3	Civil Works																
11.01	BRC	3.60	(+)1.2	4.80	4.45	(+)1.25	5.70	0.00		0.00	0.00		0.00	0.00		0.00	0.00
11.02	CRC	31.00	(+)8.1	39.10	30.30	(+)3.2	33.50	0.00		0.00	0.00		0.00	0.00		10.00	0.00
11.03	Primary School (new)	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
11.04	Upper Primary (new)	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
11.05	Building Less (Pry)	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
11.06	Building Less (UP)	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
11.07	Dilapidated Building (Pry)	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
11.08	Dilapidated Building (UP)	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
11.09	Additional Class Room	182.50	(+)32.6	215.10	127.75	(-)20.03	107.72	174.27	(+)1.44	175.71	75.27	(-)0.63	74.64	65.84	(-)0.005	24.50	289.48
11.10	Toilet/Urinals	7.50	(+)0.545	8.05	9.88	(-)0.89	8.99	5.25	(+)0.75	6.00	7.49		7.49	7.49		0.00	3.81
11.11	Separate Girls Toilet	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
11.12	Drinking Water Facility	2.00	(+)1.9	3.90	0.30	(+)0.1	0.40	6.25	(-)0.65	5.60	4.25		4.25	4.25		0.00	2.48
11.13	Boundary Wall	11.25	(+)0.74	11.99	25.74	(+)0.12	25.86	47.25	(-)0.63	46.62	9.25		9.25	9.25		10.00	54.87
11.14	Separation Wall	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
11.15	Electrification	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
11.16	Head Master's Room	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
11.17	Child Friendly Elements	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
11.18	Kitchen Shed	4.00		4.00	4.00		4.00	0.00		0.00	0.00		0.00	0.00		0.00	7.50
11.19	Others	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
	Sub Total	241.85	45.09	286.94	202.42	-16.25	186.17	233.02	0.91	233.93	96.26	-0.63	95.63	86.83	0.000	44.50	358.14
13	Teaching Learning Equipment																
13.01	TLE - New Primary	0.00		0.00	0.00	0.00	0.00	0.00		0.00	0.00		0.00	0.00		0.00	0.00
13.02	TLE - New Upper Primary	17.00	(+)8.5	25.50	4.00	(+)10.5	14.50	0.00		0.00	0.50		0.50	0.00		3.50	7.50
13.03	UPS not covered under OBB	0.00		0.00	0.00	0.00	0.00	12.00		12.00	0.00		0.00	0.00		0.00	0.00
	Sub Total	17.00		25.50	4.00	10.50	14.50	12.00	0.00	12.00	0.50		0.50	0.00	0.00	3.50	7.50
	Total of SSA (Districts)	864.89	53.58	918.47	615.26	-19.07	596.19	783.32	0.91	784.23	258.43	-0.63	257.80	242.09	0.00	221.28	1122.94

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**Reappropriation Proposals Year 2006-07
Himachal Pradesh**

S.No	Name of SSA Intervention	Solon			Chamba			Bilaspur			Hamirpur			Shimla			Sirmour		
		Approved AWP&B year 06-07	Reappropriation	Revised Amount	Reappropriation	Revised Amount	Approved AWP&B year 06-07	Reappropriation	Revised Amount	Approved AWP&B year 06-07	Reappropriation	Revised Amount	Approved AWP&B year 06-07	Reappropriation	Revised Amount	Approved AWP&B year 06-07	Reappropriation	Revised Amount	
1	Block Resource Centre																		
1.01	Salary of Resource Persons	54.00		54.00		9.72	32.40	32.40	64.80		64.80	97.20	97.20	21.60		21.60			
1.02	Furniture Grant	0.53	(-)0.006	0.52		0.00	2.47	2.47	5.36	(-)1.48	3.88	7.18	(-)2.36	4.82	0.00	0.00			
1.03	Contingency Grant	0.63		0.63		0.88	0.38	0.38	0.75		0.75	1.13		1.13	0.75	0.75			
1.04	Meeting, TA	0.30		0.30		0.42	0.18	0.18	0.36		0.36	0.54		0.54	0.36	0.36			
1.05	TLM Grant	0.25		0.25		0.35	0.15	0.15	0.30		0.30	0.45		0.45	0.30	0.30			
	Sub Total	55.71	-0.01	55.70	0.00	11.37	35.58	0.00	35.58	-1.480	70.09	106.50	-2.360	104.14	23.01	0.00	23.01		
2	Cluster Resource Centres																		
2.01	Salary of Resource Persons	15.00		15.00		0.00	9.00	9.00	18.00		18.00	27.00	27.00	0.00		0.00			
2.02	Furniture Grant	0.00		0.00		0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00			
2.03	Contingency Grant	3.73		3.73		5.35	2.93	2.93	2.63		2.63	8.05	8.05	4.73		4.73			
2.04	Meeting, TA	3.58		3.58		5.14	2.80	2.80	2.52		2.52	7.73	7.73	4.54		4.54			
2.05	TLM Grant	1.49		1.49		2.14	1.17	1.17	1.05		1.05	3.22	3.22	1.89		1.89			
	Sub Total	23.80		23.80	0.00	12.63	15.90	0.00	15.90	0.000	24.20	46.00	0.00	46.00	11.16	0.00	11.16		
3	Civil Works																		
11.01	BRC	3.60	(+)1.2	4.80		0.00	0.90	(+)2.7	3.60	9.60	(+)1.20	10.80	7.60	(+)0.20	7.80	0.00	0.00		
11.02	CRC	31.00	(+)8.1	39.10		0.00	51.00	(+)0.4	51.40	14.30	(+)0.30	14.60	116.80	(+)0.20	117.00	0.00	0.00		
11.03	Primary School (new)	0.00		0.00		0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00			
11.04	Upper Primary (new)	0.00		0.00		0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00			
11.05	Building Less (Pry)	0.00		0.00		0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00			
11.06	Building Less (UP)	0.00		0.00		0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00			
11.07	Dilapidated Building (Pry)	0.00		0.00		0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00			
11.08	Dilapidated Building (UP)	0.00		0.00		0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00			
11.09	Additional Class Room	182.50	(+)32.6	215.10	20.02	309.50	125.10	(+)27.9	153.00	218.82	(-)0.06	218.76	317.25	(+)12.14	329.39	229.22	5.00	234.22	
11.10	Toilet/Urinals	7.50	(+)0.545	8.05	5.70	9.51	15.67	(-)0.07	15.60	8.04	(+)0.90	8.94	20.42	(-)1.08	19.34	9.16	1.94	11.10	
11.11	Separate Girls Toilet	0.00		0.00		0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00		
11.12	Drinking Water Facility	2.00	(+)1.9	3.90	5.35	7.83	2.95	(+)0.10	3.05	0.55	(+)0.60	1.15	9.10	(-)0.70	8.40	7.92	3.09	11.01	
11.13	Boundary Wall	11.25	(+)0.74	11.99	3.00	57.87	5.62	(+)0.50	6.12	12.50	(+)0.12	12.62	28.36	(+)1.37	29.73	25.00	2.37	27.37	
11.14	Separation Wall	0.00		0.00		0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00		
11.15	Electrification	0.00		0.00		0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00		
11.16	Head Master's Room	0.00		0.00		0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00		
11.17	Child Friendly Elements	0.00		0.00		0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00		
11.18	Kitchen Shed	4.00		4.00		7.50	8.00	8.00	8.00	0.00		8.50	8.50	0.00		8.50	0.00	0.00	
11.19	Others	0.00		0.00		0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00		
	Sub Total	241.85	45.09	286.94	34.070	392.21	209.24	31.530	240.77	263.81	3.060	266.87	508.03	12.130	520.16	271.30	12.400	283.70	
13	Teaching Learning Equipment																		
13.01	TLE - New Primary	0.00		0.00		0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00		
13.02	TLE - New Upper Primary	17.00	(+)8.5	25.50	4.50	12.00	0.50	0.50	0.50	2.50	(+)2	4.50	28.00	(-)4	24.00	11.00		11.00	
13.03	UPS not covered under OBB	0.00		0.00		0.00	0.00	0.00	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00		
	Sub Total	17.00		25.50	4.500	12.00	0.50	0.00	0.50	2.50	2.000	4.50	28.00	-4.000	24.00	11.00	0.00	11.00	
	Total of SSA (Districts)	864.89	53.58	918.47	38.57	1161.51	697.80	0.00	729.33	699.68		703.26	1634.54	0.00	1640.31	806.29	12.40	818.69	

Reappropriation Prorosals Year 2006-07

Himachal Pradesh

(Rs. In lacs)

S.No	Name of SSA intervention	Solon			Kangra			Mandi			SPO			Total		
		Approved AWP&B year 06-07	Reappropriation	Revised Amount	Approved AWP&B year 06-07	Reappropriation	Revised Amount	Approved AWP&B year 06-07	Reappropriation	Revised Amount	Approved AWP&B year 06-07	Reappropriation	Revised Amount	Approved AWP&B year 06-07	Reappropriation	Revised Amount
1	Block Resource Centre															
1.01	Salary of Resource Persons	54.00		54.00	151.20		151.20	108.00		108.00		0.00	686.88		686.88	
1.02	Furniture Grant	0.53	(-)0.006	0.52	10.07	(-)3.64	6.43	0.00		0.00		0.00	32.17	-11.61	20.56	
1.03	Contingency Grant	0.63		0.63	1.75		1.75	1.25		1.25		0.00	9.41		9.41	
1.04	Meeting, TA	0.30		0.30	0.84		0.84	0.60		0.60		0.00	4.50		4.50	
1.05	TLM Grant	0.25		0.25	0.70		0.70	0.50		0.50		0.00	3.75		3.75	
	Sub Total	55.71	-0.01	55.70	164.56	-3.640	160.92	110.35	0.00	110.35	0.00	0.000	736.71	-11.61	725.10	
2	Cluster Resource Centres															
2.01	Salary of Resource Persons	15.00		15.00	42.00		42.00	30.00		30.00		0.00	160.50		160.50	
2.02	Furniture Grant	0.00		0.00	0.00	(+)0.24	0.24	0.00	(+)0.35	0.35		0.00	12.90	-8.61	4.29	
2.03	Contingency Grant	3.73		3.73	8.95		8.95	8.50		8.50		0.00	52.63		52.63	
2.04	Meeting, TA	3.58		3.58	8.59		8.59	8.16		8.16		0.00	50.50		50.50	
2.05	TLM Grant	1.49		1.49	3.58		3.58	3.40		3.40		0.00	21.04		21.04	
	Sub Total	23.80		23.80	63.12	0.240	63.36	50.06	0.350	50.41	0.00	0.00	297.57	-8.61	288.96	
3	Civil Works															
11.01	BRC	3.60	(+)1.2	4.80	12.00		12.00	0.00		0.00		0.00	38.15	6.55	44.70	
11.02	CRC	31.00	(+)8.1	39.10	194.00	(-)57	137.00	68.70	(+)26.60	95.30		0.00	516.10	-18.20	497.90	
11.03	Primary School (new)	0.00		0.00	0.00		0.00	0.00		0.00		0.00	0.00		0.00	
11.04	Upper Primary (new)	0.00		0.00	0.00		0.00	0.00		0.00		0.00	0.00		0.00	
11.05	Building Less (Pry)	0.00		0.00	0.00		0.00	0.00		0.00		0.00	0.00		0.00	
11.06	Building Less (UP)	0.00		0.00	0.00		0.00	0.00		0.00		0.00	0.00		0.00	
11.07	Dilapidated Building (Pry)	0.00		0.00	0.00		0.00	0.00		0.00		0.00	0.00		0.00	
11.08	Dilapidated Building (UP)	0.00		0.00	0.00		0.00	0.00		0.00		0.00	0.00		0.00	
11.09	Additional Class Room	182.50	(+)32.6	215.10	514.50	(-)43.37	471.13	459.90	(-)4.34	455.56		0.00	2738.56	30.67	2769.23	
11.10	Toilet/Urinals	7.50	(+)0.545	8.05	4.82	(-)4.79	0.03	12.20	(-)5.07	7.13		0.00	104.24	-2.06	102.18	
11.11	Separate Girls Toilet	0.00		0.00	0.00		0.00	0.00		0.00		0.00	0.00		0.00	
11.12	Drinking Water Facility	2.00	(+)1.9	3.90	30.40	(-)15.3	15.10	21.95	(+)4.85	26.80		0.00	88.15	-0.66	87.49	
11.13	Boundary Wall	11.25	(+)0.74	11.99	28.73	(-)8	20.73	107.90		107.90		0.00	366.47	-0.41	366.06	
11.14	Separation Wall	0.00		0.00	0.00		0.00	0.00		0.00		0.00	0.00		0.00	
11.15	Electrification	0.00		0.00	0.00		0.00	0.00		0.00		0.00	0.00		0.00	
11.16	Head Master's Room	0.00		0.00	0.00		0.00	0.00		0.00		0.00	0.00		0.00	
11.17	Child Friendly Elements	0.00		0.00	0.00		0.00	0.00		0.00		0.00	0.00		0.00	
11.18	Kitchen Shed	4.00		4.00	0.00		0.00	12.00		12.00		0.00	44.00		44.00	
11.19	Others	0.00		0.00	0.00		0.00	0.00		0.00		0.00	0.00		0.00	
	Sub Total	241.85	45.09	286.94	784.45	-128.460	655.99	682.65	22.040	704.69	0.00	0.00	3895.67	15.89	3911.56	
13	Teaching Learning Equipment															
13.01	TLE - New Primary	0.00		0.00	0.00		0.00	0.00		0.00		0.00	0.00		0.00	
13.02	TLE - New Upper Primary	17.00	(+)8.5	25.50	23.50	(+)2	25.50	30.50	(+)1.5	32.00		0.00	128.50	25.00	153.50	
13.03	UPS not covered under OBB	0.00		0.00	0.00		0.00	0.00		0.00		0.00	12.00		12.00	
	Sub Total	17.00		25.50	23.50	2.000	25.50	30.50	1.500	32.00	0.00	0.00	140.50	25.00	165.50	
	Total of SSA (Districts)	864.89	53.58	918.47	2064.95	-129.860	1935.09	1906.84	23.890	1930.73	367.97	0.00	12044.19	20.67	12064.86	

474

Confidential
Budget Material
Time Bound

No: PLG. FC (F) 3-1/2006-07 (P.F.)
Government of Himachal Pradesh
Planning Department

From

Secretary (Planning) to the
Government of H.P. Shimla-2.

To

1. All the Administrative Secretaries,
to the Govt. of H.P., Shimla-2

✓ 2. All the Heads of Departments,
Himachal Pradesh.

✓ The Director (P.F.)
H.P. Shimla-1

3. All the Managing Directors,
Boards and Corporations,
Himachal Pradesh.

4. All Vice- Chancellors
Himachal Pradesh.

Dated: Shimla-171002, the 3rd February, 2007.

Subject: Formulation of Plan Budget for the Year 2007-08.

Sir/ Madam,

As you are aware, the plan size for the 11th Five Year Plan (2007-2012) and Annual Plan (2007-08) in respect of Himachal Pradesh has been fixed as Rs. Rs.14000 crore and Rs.2100 crore respectively in a meeting held on on 17th January, 2007 in New Delhi between Hon'ble Chief Minister, Himachal Pradesh and Deputy Chairman, Planning Commission.

2. Whereas the Head of Development wise plan outlay for the Eleventh Five Year Plan will remain the same as already conveyed to you vide this department letter of even number dated 4th December, 2006 there will also not be much changes in the Annual Plan ceilings already conveyed to you for the year 2007-08, except a minor adjustment in the outlay of Power Sector which has been done as per recommendations of the Working Group on Energy & Power Sector constituted by the Planning Commission to discuss the Sectoral Outlays.

3. Therefore, the Annual Plan outlay for the formulation of plan budget for the year 2007-08 alongwith earmarkings, as approved afresh, by the Planning Commission are being enclosed at Annexure- "A" & Annexure- "B" respectively. You are requested to ensure the budgeting of these outlays accordingly and send scheme wise details to the Planning Department latest by 7th February, 2007.

4. Since, Planning Department is already in the process of the formulation of a budget-linked document for the 11th Five Year Plan (2007-2012) and Annual Plan (2007-08) there will, be a little change, in the practice to the budgeting of plan outlay for the year 2007-08. This time the schematic details of Head of Development wise outlay will be conveyed to the Finance Department directly by the Planning Department. It may therefore, kindly be ensured that complete schematic details of outlay on prescribed proforma, a copy of which is again being enclosed, at Annexure-"C" are made available to the Planning Department latest by 7th February, 2007 positively. The SOE wise budgeting of outlays will be done by the respective departments and the Finance Department.

Yours faithfully,

A. Malik
3/2/07
Secretary (Planning) to the
Government of H.P., Shimla-2.

Endst. No: as above, dated Shimla-171002, the 3rd February, 2007.
Copy forwarded for information and necessary action to:

- (1) Pr. Secretary, (Social Justice & Empowerment) to the Government of Himachal Pradesh, Shimla-2.
- (2) Pr. Secretary, (Tribal Development) to the Government of Himachal Pradesh, Shimla-2.
- (3) Additional Secretary, Finance (Budget) to the Government of H.P., Shimla-2. He is requested not to entertain any schematic details of plan outlays directly from the departments concerned with Plan since the same will be conveyed by the Planning Department latest by the second week of February, 2007.

A. Malik
3/2/07
Secretary (Planning) to the
Government of H.P., Shimla-2.

ANNEXURE-A

HEAD OF DEVELOPMENT - WISE APPROVED OUTLAY OF
ANNUAL PLAN 2007- 08

SR/SEC MAJ/SMJ/ MIN/SM	MAJOR HEAD / MINOR HEAD OF DEVELOPMENT	(Rs. In Lakh)				
		GENERAL PLAN OUTLAY	SCP OUTLAY	TSP OUTLAY	BASP OUTLAY	TOTAL OUTLAY
1	2	3	4	5	6	7
A	ECONOMIC SERVICES	94292.95	9220.00	8876.70	1236.05	113625.70
01	AGRICULTURE AND ALLIED ACTIVITIES	18501.95	870.00	2038.70	781.05	22191.70
0101	CROP HUSBANDRY	769.45	170.00	739.53	83.65	1762.53
01	Agriculture	556.95	100.00	368.10	46.05	1071.10
02	Horticulture	212.50	70.00	371.43	37.50	691.43
03	Dry Land Farming	0.00	0.00	0.00	0.00	0.00
0102	SOIL AND WATER CONSERVATION	1269.70	100.00	93.00	54.30	1517.00
01	Agriculture	1142.70	100.00	71.00	54.30	1368.00
02	Forest	127.00	0.00	22.00	0.00	149.00
0103	ANIMAL HUSBANDRY	795.00	350.00	505.89	105.00	1755.89
01	Animal Husbandry	795.00	350.00	505.89	105.00	1755.89
0104	DAIRY DEVELOPMENT	55.00	30.00	0.00	0.00	85.00
01	Dairy Development	55.00	30.00	0.00	0.00	85.00
0105	FISHERIES	200.00	25.00	13.75	0.00	238.75
01	Fisheries	200.00	25.00	13.75	0.00	238.75
0106	FORESTRY AND WILD LIFE	9334.80	50.00	430.00	538.20	10353.00
01	Forestry	8949.80	50.00	400.00	538.20	9938.00
02	Wild Life	385.00	0.00	30.00	0.00	415.00
0107	AGRICULTURAL RESEARCH AND EDUCATION	5300.00	0.00	83.00	0.00	5383.00
01	Agriculture	2200.00	0.00	13.00	0.00	2213.00
02	Horticulture	1504.00	0.00	37.00	0.00	1541.00
03	Animal Husbandry	755.00	0.00	16.00	0.00	771.00
04	Forests	796.00	0.00	16.00	0.00	812.00
05	Fisheries	45.00	0.00	1.00	0.00	46.00
0109	MARKETING AND QUALITY CONTROL	750.00	125.00	100.00	0.00	975.00
01	Agriculture	0.00	0.00	0.00	0.00	0.00
02	Horticulture	750.00	125.00	100.00	0.00	975.00
0111	CO-OPERATION	28.00	20.00	73.53	0.00	121.53
01	Co-operation	28.00	20.00	73.53	0.00	121.53
02	RURAL DEVELOPMENT	6042.00	1400.00	1006.00	0.00	8448.00
0201	SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT	791.00	122.00	125.00	0.00	1038.00
01	INTEGRATED RURAL DEVELOPMENT PRG.(NOR.)/SGSY	0.00	0.00	125.00	0.00	125.00
02	C.M.G.S.	0.00	0.00	0.00	0.00	0.00
03	DRDA'S Staff Expenditure	150.00	0.00	0.00	0.00	150.00
04	Indira Awas Yojna	100.00	122.00	0.00	0.00	222.00
05	DPAP	356.00	0.00	0.00	0.00	356.00
06	IWDP	185.00	0.00	0.00	0.00	185.00
0202	RURAL EMPLOYMENT	1471.00	1178.00	528.00	0.00	3177.00
01	Jawahar Gram Samrdhi Yojana / SJSYG	0.00	0.00	0.00	0.00	0.00
03	EMPLOYMENT ASSURANCE SCHEME/NEGAP	1065.00	63.00	0.00	0.00	1128.00
04	DDP	0.00	0.00	279.00	0.00	279.00
06	SGRY	274.00	280.00	204.00	0.00	758.00
07	IWDP	0.00	0.00	45.00	0.00	45.00
08	Guru Ravi Dass Civic Amenities Scheme	0.00	690.00	0.00	0.00	690.00
09	Special SGSY	132.00	145.00	0.00	0.00	277.00

SR/SEC MAJ/SMJ/ MIN/SM	MAJOR HEAD / MINOR HEAD OF DEVELOPMENT	(Rs. In Lakhs)				
		GENERAL PLAN OUTLAY	SCP OUTLAY	TSP OUTLAY	BASP OUTLAY	TOTAL OUTLAY
1	2	3	4	5	6	7
0203	LAND REFORMS	160.00	0.00	2.00	0.00	162.00
01	Cadastral Survey & Record Of Rights	58.00	0.00	0.00	0.00	58.00
02	Supporting Services	0.00	0.00	0.00	0.00	0.00
03	Consolidation Of Holdings	5.00	0.00	0.00	0.00	5.00
04	Strengthening Of Land Records Agency	55.00	0.00	0.00	0.00	55.00
05	Revenue Housing	20.00	0.00	2.00	0.00	22.00
06	Forest Settlement	12.00	0.00	0.00	0.00	12.00
0204	COMMUNITY DEVELOPMENT	198.00	0.00	1.00	0.00	199.00
01	Community Development	198.00	0.00	1.00	0.00	199.00
0205	PANCHAYATS	3432.00	100.00	350.00	0.00	3882.00
01	Panchayats	3432.00	100.00	350.00	0.00	3882.00
03	SPECIAL AREA PROGRAMME	0.00	0.00	743.00	0.00	743.00
0301	SPECIAL AREA PROGRAMME	0.00	0.00	743.00	0.00	743.00
01	Border Area Dev. Programme	0.00	0.00	743.00	0.00	743.00
04	IRRIGATION AND FLOOD CONTROL	22755.00	1600.00	1582.00	45.00	25982.00
0401	MAJOR AND MEDIUM IRRIGATION	11600.00	0.00	0.00	0.00	11600.00
01	Major & Medium Irrigation	11600.00	0.00	0.00	0.00	11600.00
0402	MINOR IRRIGATION	9155.00	1500.00	1362.00	45.00	12062.00
01	Irrigation And Public Health	9155.00	1500.00	1362.00	45.00	12062.00
0403	COMMAND AREA DEVELOPMENT	350.00	0.00	0.00	0.00	350.00
01	Command Area Development	350.00	0.00	0.00	0.00	350.00
0404	FLOOD CONTROL	1650.00	100.00	220.00	0.00	1970.00
01	Flood Control	1650.00	100.00	220.00	0.00	1970.00
05	ENERGY	15080.00	250.00	550.00	0.00	15880.00
0501	POWER	15000.00	100.00	250.00	0.00	15350.00
01	Generation	9100.00	0.00	250.00	0.00	9350.00
02	Transmission & Distribution	5400.00	100.00	0.00	0.00	5500.00
03	Rajiv Gandhi Gramin Vidyut Yojana /REC Loan	500.00	0.00	0.00	0.00	500.00
04	Renovation & Modernisation Of Power Houses	0.00	0.00	0.00	0.00	0.00
05	Survey & Investigation	0.00	0.00	0.00	0.00	0.00
0502	NON-CONVENTIONAL SOURCES OF ENERGY	80.00	150.00	300.00	0.00	530.00
01	Bio-Gas Development	0.00	0.00	0.00	0.00	0.00
02	Dev. Of New & Renewable Sources	80.00	150.00	300.00	0.00	530.00
06	INDUSTRY AND MINERALS	2455.00	100.00	155.00	45.00	2755.00
0601	VILLAGE AND SMALL INDUSTRIES	252.00	100.00	150.00	45.00	547.00
01	Village & Small Industries	252.00	100.00	150.00	45.00	547.00
0602	LARGE AND MEDIUM INDUSTRIES	2202.00	0.00	2.00	0.00	2204.00
01	Large & Medium Industries	2202.00	0.00	2.00	0.00	2204.00
0603	MINERAL DEVELOPMENT	1.00	0.00	3.00	0.00	4.00
01	Mineral Development	1.00	0.00	3.00	0.00	4.00
07	TRANSPORT	19697.00	5000.00	2732.00	365.00	27794.00
0701	CIVIL AVIATION	110.00	0.00	50.00	0.00	160.00
01	Civil Aviation	110.00	0.00	50.00	0.00	160.00
0702	ROADS AND BRIDGES	16585.00	5000.00	2430.00	365.00	24380.00
01	Roads & Bridges	16585.00	5000.00	2430.00	365.00	24380.00
0703	ROAD TRANSPORT	3001.00	0.00	250.00	0.00	3251.00
01	Road Transport	3001.00	0.00	250.00	0.00	3251.00
0704	INLAND WATER TRANSPORT	1.00	0.00	0.00	0.00	1.00
01	Inland Water Transport	1.00	0.00	0.00	0.00	1.00

SR/SEC MAJ/SMJ/ MIN/SM	MAJOR HEAD / MINOR HEAD OF DEVELOPMENT	(Rs. In Lakh)				
		GENERAL PLAN OUTLAY	SCP OUTLAY	TSP OUTLAY	BASP OUTLAY	TOTAL OUTLAY
I	2	3	4	5	6	7
0705	OTHER TRANSPORT SERVICES	0.00	0.00	2.00	0.00	2.00
01	Ropeways & Cableways	0.00	0.00	2.00	0.00	2.00
08	TELE-COMMUNICATION	0.00	0.00	0.00	0.00	0.00
0801	TELE-COMMUNICATION	0.00	0.00	0.00	0.00	0.00
01	Tele- Communication	0.00	0.00	0.00	0.00	0.00
09	SCIENCE, TECHNOLOGY & ENVIRONMENT	44.00	0.00	0.00	0.00	44.00
0901	SCIENTIFIC RESERACH INCL. SCIENCE & TECHNOLOGY	37.00	0.00	0.00	0.00	37.00
01	Scientific Research Incl. Science & Technology	37.00	0.00	0.00	0.00	37.00
0902	ECOLOGY AND ENVIRONMENT	7.00	0.00	0.00	0.00	7.00
01	Ecology & Environment	7.00	0.00	0.00	0.00	7.00
10	GENERAL ECONOMIC SERVICES	9718.00	0.00	70.00	0.00	9788.00
1001	SECRETARIAT ECONOMIC SERVICES	350.00	0.00	0.00	0.00	350.00
01	State Planning Machinery	350.00	0.00	0.00	0.00	350.00
02	Secretariat Administration	0.00	0.00	0.00	0.00	0.00
03	Treasury & Accounts	0.00	0.00	0.00	0.00	0.00
04	Excise & Taxation	0.00	0.00	0.00	0.00	0.00
1002	TOURISM	590.00	0.00	60.00	0.00	650.00
01	Tourism	590.00	0.00	60.00	0.00	650.00
1003	SURVEY AND STATISTICS	3.00	0.00	0.00	0.00	3.00
01	Survey & Statistics	3.00	0.00	0.00	0.00	3.00
1004	CIVIL SUPPLIES	1.00	0.00	9.00	0.00	10.00
01	Civil Supplies	1.00	0.00	9.00	0.00	10.00
1005	WEIGHTS AND MEASURES	1.00	0.00	1.00	0.00	2.00
01	Weights & Measures	1.00	0.00	1.00	0.00	2.00
1006	OTHER ECONOMIC SERVICES	6673.00	0.00	0.00	0.00	6673.00
01	Institutional Finance & Public Enterprises	50.00	0.00	0.00	0.00	50.00
02	District Planning/VMJS/VKVNY/MMGPY.	6623.00	0.00	0.00	0.00	6623.00
1007	CONSUMER COMMISSION	0.00	0.00	0.00	0.00	0.00
01	Distt. Forums	0.00	0.00	0.00	0.00	0.00
1008	BIOTECHNOLOGY / INFORMATION TECH.	2100.00	0.00	0.00	0.00	2100.00
01	Biotechnology	100.00	0.00	0.00	0.00	100.00
02	Information Technology	2000.00	0.00	0.00	0.00	2000.00
B	SOCIAL SERVICES	64681.25	13880.00	7880.80	3873.75	90315.80
21	EDUCATION, SPORTS, ARTS & CULTURE	20257.25	4603.00	3739.00	1113.75	29713.00
2101	ELEMENTARY EDUCATION	6645.00	3780.00	2505.00	555.00	13485.00
01	Elementary Education	6645.00	3780.00	2505.00	555.00	13485.00
2102	GENERAL AND UNIVERSITY EDUCATION	9749.25	700.00	974.00	558.75	11982.00
01	Secondary Education	4166.25	700.00	974.00	558.75	6399.00
02	University & Higher Education	5500.00	0.00	0.00	0.00	5500.00
03	Language Development	43.00	0.00	0.00	0.00	43.00
04	Physical Education	40.00	0.00	0.00	0.00	40.00
05	Art & Culture (Libraries)	0.00	0.00	0.00	0.00	0.00
2104	TECHNICAL EDUCATION	2500.00	60.00	85.00	0.00	2645.00
01	Technical Education	1939.80	60.00	0.00	0.00	1999.80
02	Craftsmen & Vocational Training	560.20	0.00	85.00	0.00	645.20
2105	ARTS AND CULTURE	600.00	10.00	40.00	0.00	650.00
01	Art & Culture	600.00	10.00	40.00	0.00	650.00
2106	SPORTS AND YOUTH SERVICES	700.00	60.00	95.00	0.00	845.00
01	Sports & Youth Services	700.00	60.00	95.00	0.00	845.00

SEC AJ/SMJ/ IN/SM	MAJOR HEAD / MINOR HEAD OF DEVELOPMENT	(Rs. In Lakh)				
		GENERAL PLAN OUTLAY	SCP OUTLAY	TSP OUTLAY	BASP OUTLAY	TOTAL OUTLAY
1	2	3	4	5	6	7
2107	OTHER SPORTS	63.00	3.00	40.00	0.00	106.00
01	Mountaineering & Allied Sports	63.00	3.00	40.00	0.00	106.00
02	Gazetteers	0.00	0.00	0.00	0.00	
22	HEALTH AND FAMILY WELFARE	18820.00	1876.00	1709.80	1860.00	22265.80
2201	ALLOPATHY	7820.00	1325.00	1205.80	1380.00	11730.80
01	Allopathy (Medical & Public Health)	7820.00	1325.00	1205.80	1380.00	11730.80
2202	AYURVEDA AND OTHER SYSTEMS OF MEDICINE	2720.00	550.00	504.00	480.00	4254.00
01	Ayurveda & Other Systems Of Medicine	2720.00	550.00	504.00	480.00	4254.00
2203	MEDICAL EDUCATION	5963.00	0.00	0.00	0.00	5963.00
01	Indira Gandhi Medical College, Shimla	1400.00	0.00	0.00	0.00	1400.00
02	Opening Of Dental College Within Exist. M.C.	263.00	0.00	0.00	0.00	263.00
03	DR.R.P.Medical College Tanda (Kangra)	4300.00	0.00	0.00	0.00	4300.00
2204	DENTAL DEPARTMENT	280.00	0.00	0.00	0.00	280.00
01	Dental Department	280.00	0.00	0.00	0.00	280.00
2205	DIRECTORATE MED. EDU. & RES.	37.00	0.00	0.00	0.00	37.00
01	Directorate Medical Education & Research	37.00	0.00	0.00	0.00	37.00
23	W.S.SANITATION,HOUSING,URBAN DEVELOPMENT	19894.00	3419.00	1798.00	900.00	26011.00
2301	WATER SUPPLY	12024.00	2250.00	1353.00	900.00	16527.00
01	Urban Water Supply	5424.00	0.00	0.00	0.00	5424.00
02	Rural Water Supply	6600.00	2250.00	1353.00	900.00	11103.00
2302	SEWERAGE AND SANITATION	2000.00	400.00	0.00	0.00	2400.00
01	Sewerage Services	2000.00	400.00	0.00	0.00	2400.00
2303	HOUSING	4420.00	525.00	375.00	0.00	5320.00
01	Pooled Government Housing	200.00	0.00	170.00	0.00	370.00
02	Housing Department	0.00	0.00	0.00	0.00	0.00
03	Rural Housing (RGAY)	930.00	525.00	160.00	0.00	1615.00
04	Police Housing	1000.00	0.00	45.00	0.00	1045.00
05	Housing Loan to Govt. Employees	2290.00	0.00	0.00	0.00	2290.00
2304	URBAN DEVELOPMENT	1450.00	244.00	70.00	0.00	1764.00
01	Town & Country Planning	350.00	0.00	70.00	0.00	420.00
02	Environmental Improvement Of Slums	0.00	244.00	0.00	0.00	244.00
03	GIA-Local Bodies /Directorate Of U.L.B.	1100.00	0.00	0.00	0.00	1100.00
24	INFORMATION AND PUBLICITY	450.00	30.00	10.00	0.00	490.00
2401	INFORMATION AND PUBLICITY	450.00	30.00	10.00	0.00	490.00
01	Information & Publicity	450.00	30.00	10.00	0.00	490.00
25	WELFARE OF SC'S/ST'S/OBC'S	976.00	2190.00	271.00	0.00	3437.00
2501	WELFARE OF BACKWARD CLASSES	761.00	1970.00	181.00	0.00	2912.00
01	Welfare of Backward Classes	761.00	1970.00	181.00	0.00	2912.00
2502	EQUITY CONTRIBUTION TO WELFARE CORPORATIONS	215.00	220.00	90.00	0.00	525.00
01	Equity Contribution Of Welfare Corporation	215.00	220.00	90.00	0.00	525.00
26	LABOUR AND LABOUR WELFARE	60.00	0.00	3.00	0.00	63.00
2601	LABOUR AND EMPLOYMENT	60.00	0.00	3.00	0.00	63.00
01	Labour & Employment	60.00	0.00	3.00	0.00	63.00
27	SOCIAL WELFARE AND NUTRITION	6224.00	1763.00	350.00	0.00	8337.00
2701	SOCIAL WELFARE	5624.00	1500.00	350.00	0.00	7474.00
01	Social Welfare	5624.00	1500.00	350.00	0.00	7474.00
2702	SPECIAL NUTRITION PROGRAMME INCL. I.C.D.S.	600.00	263.00	0.00	0.00	863.00
01	S.N.P. Incl. I.C.D.S.	600.00	263.00	0.00	0.00	863.00
C	GENERAL SERVICES	3916.00	0.00	2142.60	0.00	6058.60

SR/SEC MAJ/SMJ/ MIN/SM	MAJOR HEAD / MINOR HEAD OF DEVELOPMENT	(Rs. In Lakh)				
		GENERAL PLAN OUTLAY	SCP OUTLAY	TSP OUTLAY	BASP OUTLAY	TOTAL OUTLAY
1	2	3	4	5	6	7
42	ADMINISTRATIVE SERVICES	3916.00	0.00	2142.50	0.00	6058.50
4201	STATIONARY AND PRINTING	100.00	0.00	0.00	0.00	100.00
01	Stationary & Printing	100.00	0.00	0.00	0.00	100.00
4202	POOLED NON-RESIDENTIAL GOVERNMENT BUILDINGS	1900.00	0.00	316.00	0.00	2216.00
01	Pooled Non -Residential Government Buildings	1900.00	0.00	315.00	0.00	2215.00
4203	OTHER ADMINISTRATIVE SERVICES	1916.00	0.00	1827.50	0.00	3743.50
01	Himachal Institute Of Public Administration	10.00	0.00	0.00	0.00	10.00
02	Nucleus Budget For Tribal Areas	0.00	0.00	70.00	0.00	70.00
03	Tribal Development Machinery	0.00	0.00	1754.50	0.00	1754.50
04	Development /Welfare Of Ex-Servicemen	5.00	0.00	0.00	0.00	5.00
05	Upgradation Of Judicial Infrastructure	1700.00	0.00	0.00	0.00	1700.00
06	Jails	201.00	0.00	0.00	0.00	201.00
07	Fire Services	0.00	0.00	3.00	0.00	3.00
09	Police Training (E.F.C. Award)	0.00	0.00	0.00	0.00	0.00
10	Vidhan Sabha	0.00	0.00	0.00	0.00	0.00
	TOTAL - ALL SECTORS (A+B+C)	162890.20	23100.00	18900.00	5109.80	210000.00

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EXPLANATORY NOTES ON EARMARKING OF FUNDS FOR THE YEAR (2007-08).

- 1. Agriculture:** An amount of Rs. 296.00 lakh is earmarked for smooth running of Seed Multiplication Farms.
- 2. Soil Conservation:**
(Agriculture): Outlay contain Rs. 1000.00 lakh earmarked provision for PFI ongoing projects (General Plan=Rs. 865.00 lakh, SCP=90.00 lakh and TSP=45.00 lakh) likely to be sanctioned by the NABARD. It must be ensured that funds earmarked under SCP are utilized for the Minor Irrigation Projects which cover a village with 50% or more than 50% scheduled caste concentration and also the CCA of the schemes cover a minimum of ¼ of the total area belonging to the scheduled castes. The Department of Agriculture (Soil Conservation) will ensure that this condition is fully adhered to before such projects are posed to NABARD for financing the RIDF programme. For earmarked funds under TSP, the Department of Tribal Development will ensure that suitable projects are framed for funding under NABARD and assistance is fully availed within the financial year 2007-08.
- 3. Animal Husbandry:** An amount of Rs. 200.00 lakh is earmarked to meet out the liability on account of filling up of various posts.
- 4. Fisheries :** An amount of Rs. 25.00 lakh is earmarked for purchase of carp seedling, maintenance & development of Fish Carp Seed Farms.
- 5. Forestry :**
- (1) Externally Aided Projects:
 - (i) IWDP for Mid Himalayas = Rs. 4500.00 lakh
 - (ii) Swan River Flood Management Project (CAT-I) = Rs. 1000.00 lakh
 - (2) TFC grant for maintenance of forests = Rs. 400.00 lakh
- 6. Rural Employment:** An amount of Rs. 1128.00 lakh is earmarked under NEGAP.
- 7. Community Development:** An amount of Rs. 75.00 lakh is earmarked for Mahila Protsahan Yojana.

8. Panchayat :

- (1) An amount of Rs. 745.00 lakh is earmarked for incentive grants for 298 gram panchayats elected unopposed @ Rs. 2.50 lakh per panchayat.
- (2) An amount of Rs. 2000.00 lakh is earmarked for Backward Region Grant Fund (BRGF).

9. Special Area Programme: An amount of Rs. 743.00 lakh is earmarked for Border Area Development Programme (BADP).

10. Major and Medium Irrigation:

i) Sidhatha Medium Irrigation Project	= Rs. 2000.00 lakh
ii) Shahnahar Medium Irrigation Project	= Rs. 6000.00 lakh
iii) Changer Area Medium Irrigation Project	= Rs. 2300.00 lakh
iv) Balh Valley Medium Irrigation Project	= Rs. 1300.00 lakh

11. Minor Irrigation: Outlay contains following earmarkings:-

i) AIBP Loan:

a) General Plan	= Rs. 4945.00 lakh
b) SCP*	= Rs. 611.00 lakh
Total	= Rs. 5556.00 lakh

* For the earmarking made under Scheduled Castes Component Plan, the Department of Social Justice and Empowerment will ensure that specific projects are framed which benefit scheduled castes population having 50% or more than concentration or atleast $\frac{1}{4}$ of the CCA belongs to the scheduled castes in the case of SCP component plan and may be sent to the Govt. of India for resources tie up within the financial year 2007-08.

ii) RIDF:

a) General Plan	= Rs. 3200.00 lakh
b) SCP*	= Rs. 440.00 lakh
c) TSP*	= Rs. 360.00 lakh

Total	= Rs. 40000.00 lakh

* It must be ensured that funds earmarked under SCP are utilized only for those Minor Irrigation Projects which cover a village with 50% or more than 50% scheduled caste concentration and also the CCA of the schemes cover a minimum of $\frac{1}{4}$ of the total area belonging to the scheduled castes. The Department of I & PH will ensure that this condition is fully adhered to before such projects are posed to NABARD for financing the RIDF programme during the year 2007-08. For earmarked funds under TSP, the Department of Tribal Development will ensure that suitable projects are

framed for funding under NABARD and assistance is fully availed within the financial year 2007-08.

III)	Hydrology Project Phase-II	= Rs. 800.00 lakh
IV)	GTZ (WASH) Project	= Rs. 100.00 lakh
V)	Other Schemes	= Rs. 110.00 lakh

12. **Power:**
- An amount of Rs. 9100.00 lakh is earmarked for equity participation in hydel power generation projects.
 - Under Transmission and Distribution Rs. 5500.00 lakh are earmarked for APDRP.

13. **Industry:** An amount of Rs. 2000.00 lakh is earmarked for Industrial Estate / Infrastructure Development.

14. **Road Transport:**
- A provision of Rs. 3000.00 lakh has been made for replacement of old fleet and purchase of 300 new Buses.
 - A token provision of Rs. 1.00 lakh is made for the construction Bus Stand at Chamba.

15. **Roads and Bridges:** Following will be earmarked provisions under Roads and Bridges:-

i)	CRF	= Rs. 1840.00 lakh
ii)	Compensatory Afforestation and NPV Charges	= Rs. 255.00 lakh
iii)	RIDF Commitments	= Rs. 4835.00 lakh*
		General Plan = Rs. 3868.00 lakh, SCP = Rs.531.85 lakh, TSP = Rs.435.15 lakh.
iv)	Sanjauli Bye Pass road on account of the award of 12 th Finance Commission	= Rs. 650.00 lakh
v)	World Bank Road Project	= Rs. 5000.00 lakh
vi)	Land Compensation	= Rs. 890.00 lakh
vii)	State Highway	= Rs. 80.00 lakh
viii)	Rural Roads	= Rs. 2430.00 lakh
ix)	Bridges	= Rs. 200.00 lakh
x)	Machinery & Equipment	= Rs. 100.00 lakh
xi)	Road side Facility	= Rs. 10.00 lakh
xii)	Minor Works	= Rs. 290.00 lakh
xiii)	Link Road to Unconnected Panchayats	= Rs. 360.00 lakh
xiv)	Training	= Rs. 10.00 lakh

An amount of Rs. Rs. 4835.00 lakh (General Plan Rs. 3868.00 lakh, SCP Rs.531.85 lakh and TSP RS. 435.15 lakh) for availing of RIDF assistance. However, the department of Social Justice and Empowerment will ensure that

the road constructed under RIDF link a village or group of villages having 50% or more than 50% Scheduled Castes population for which suitable projects will be framed for posing to the NABARD. These may also be got sanctioned during the financial year 2007-08. Similarly, the department of Tribal Development will frame suitable projects under the earmarked allocation of RIDF to pose these to NABARD and will have to ensure that the amount earmarked is got reimbursed from the NABARD during the year 2007-08.

16. Information Technology:

- i) Funds of Rs. 470.00 lakh are earmarked for setting up of Computerized Laboratories in 35 Colleges.
- ii) Funds of Rs. 1030.00 lakh are earmarked for Him Swanu IT, Software Technology Park, e-Governance and other Govt. of India earmarked provisions.

17. Elementary Education: Outlay contains following earmarkings:-

- i) **Sarv Shiksha Abhyan (SSA)** = Rs. 6000.00 lakh
 General Plan = Rs. 4200.00 lakh,
 SCP = Rs. 1500.00 lakh,
 TSP = Rs. 300.00 lakh
- ii) **Mid Day Meal** = Rs. 1440.00 lakh
 General Plan = Rs. 1007.60 lakh,
 SCP = Rs. 360.40 lakh,
 TSP = Rs. 72.00 lakh
- iii) **Incentives** = Rs. 250.00 lakh
- iv) An amount of Rs. 300.00 lakh is earmarked as Capital content for construction activities.

18. General and University Education:

- i) An amount of Rs. 1000.00 lakh is earmarked for capital works of construction of Science Laboratories in secondary schools.
- ii) Funds of the order of Rs. 5500.00 lakh are earmarked as capital content for the construction of College buildings.
- iii) An amount of Rs. 500.00 lakh is earmarked for essential teaching aids (including equipment for Science Laboratories) and desks/ chairs for students in various colleges and schools.

19. Technical Education:

1. Engineering College, Sundernagar = Rs. 500.00 lakh
2. B. Pharmacy College Rohroo = Rs. 500.00 lakh
3. Technical Education Quality

4. Improvement Project (TEQIP). = Rs. 130.00 lakh
Other ongoing Schemes/ Salary Provision = Rs. 820.00 lakh

20. Art & Culture: An amount of Rs. 250.00 lakh is earmarked as TFC grant for heritage buildings.

21. Ayurveda: Rs. 400.00 lakh is earmarked for ongoing Capital Works.

22. Urban Water Supply:

- i) Shimla Water Supply Scheme (12th Finance Commission Award) = Rs. 1224.00 lakh
ii) Solan Water Supply Scheme = Rs. 1400.00 lakh
iii) Other Schemes (With 1st Provision for Completion of ongoing STP/ Water Supply Schemes) = Rs. 2800.00 lakh

23. Rural water Supply:

RIDF Earmarkings = Rs. 4800.00 lakh

General Plan = Rs. 3840.00 lakh,
SCP = Rs. 528.00 lakh,
TSP = Rs. 432.00 lakh

24. Urban Development:

- i) SJSRY = Rs. 15.00 lakh
ii) IDSMT = Rs. 35.00 lakh
iii) JNNURM = Rs. 50.00 lakh
iv) Rajiv Gandhi Urban Renewal Facility = Rs. 1000.00 lakh

25. Judiciary: Earmarkings of Rs. 1700.00 lakh is done as under:-

- i) Capital = Rs. 1296.90 lakh
ii) State share for CSS for capital works = Rs. 190.00 lakh
iii) Registrar of High Court = Rs. 160.70 lakh
iv) Prosecution = Rs. 52.40 lakh

26. Social Justice & Empowerment:

An amount of Rs. 1530.00 lakh is earmarked for NSAP and Rs. 257.00 lakh for NPAG.

27. Jails:

A token provision of Rs. 1.00 lakh is earmarked for the construction of jail at Chamba.

ANNEXURE**STATEMENT -GN-II**

DRAFT ELEVENTH FIVE YEAR PLAN(2007-12) AND ANNUAL PLAN(2007-08) – DEMAND NUMBER /HEAD OF ACCOUNT /
HEAD OF DEVELOPMENT/ SCHEME WISE OUTLAY AND EXPENDITURE

(Rs. in Lakh)

Sr. No.	Demand Number	Major/ Sub Major/ Minor / Sub Minor Code	Sector/ Head of Development / Scheme	Tenth Plan 2002-07 Projected Outlay (at 2001-02 price)	Annual Plan 2005- 06	Annual Plan 2006-07		Tenth Plan 2002-07 Anticipated Expenditure	Eleventh Plan 2007-12 Proposed Outlay	Annual Plan 2007-08 Proposed Outlay
					Actual Expenditure	Agreed Outlay	Anticipated Expenditure			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.

Table 1

Population

Name of State : Himachal Pradesh

S. No.	Name Of the District	Population all community						Total Population all community			Population								Density of population	Sex Ratio				
		Urban			Rural			Male	Female	Total	SC				ST						Minority			
		Male	Female	Total	Male	Female	Total				Male	Female	Total	% to total population	Male	Female	Total	% to total population			Male	Female	Total	% to total population
1	Bilaspur	11775	10176	21951	159488	159446	318934	171263	169622	340885	44041	42540	86581	25.40	4739	4441	9180	2.69					292	992
2	Chamba	18514	16028	34542	216704	209641	426345	235218	225669	460887	43761	42389	86150	18.69	57812	57889	115701	25.10					70.6	959
3	Hamirpur	16227	13979	30206	180366	202128	382494	196593	216107	412700	46002	47348	93350	22.62	8	0	8	0.002					364	1099
4	Kangra	37995	34290	72285	622259	643488	1265747	660254	677778	1338032	141858	139682	281540	21.04	875	728	1603	0.12					283	1025
5	Kinnaur	0	0	0	42173	36211	78384	42173	36211	78384	3972	3653	7625	9.73	27583	28685	56268	71.79					12	857
6	Kullu	16885	13208	30093	181131	170347	351478	198016	183555	381571	55346	52551	107897	28.28	5664	5687	11351	2.97					69	27
7	L&S	0	0	0	18441	14783	33224	18441	14783	33224	1386	1219	2605	7.84	11952	12286	24238	72.95					2	804
8	Mandi	32196	28786	60982	415676	424686	840362	447872	453472	901344	124799	124643	249442	27.67	5055	5094	10149	1.13					213	1022
9	Shimla	95691	71542	167233	285315	269964	555279	381006	341506	722512	97178	91609	188787	26.13	2312	1800	4112	0.57					120	884
10	Sirmour	25642	22027	47669	215657	195267	410924	241299	217294	458593	70314	65460	135774	29.61	3189	2771	5960	1.30					162	901
11	Solan	56141	35054	91195	214150	195212	409362	270291	230266	500557	73016	67626	140642	28.10	1952	1590	3542	0.71					258	853
12	Una	18005	15353	33358	213217	195632	408849	231222	210985	442207	53389	45537	98926	19.25	30	21	51	0.01					37.63	959
	Total	329071	260443	589514	2764577	2716805	5481382	3093648	2977248	6070896	755062	724257	1479319	24.37	121171	120992	242163	3.99					109	970

Source : Census

Year _ 2001

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Table 2

Literacy Rates

Name of District

S. No.	Name of the District	Literacy Rate											Rural Female Literacy Rate	
		All communities			SC			ST			Minority			
		Male	Female	Total	Male	Female	Total	Male	Female	Total	Male	Female		Total
1	Bilaspur	85.5	67.9	78.8	81.4	64.3	73.0	78.1	55.8	67.3	Not Available	N/A		
2	Chamba	76	49	60	71.4	45	58.2	71.6	42.7	57.15		46		
3	Hamirpur	90.2	75.7	82.5	86.4	72.2	79.1	69.2	46.9	60.6		75		
4	Kangra	87.5	73	50.25	82.8	65.8	74.2	69.3	57.7	64		72.5		
5	Kinnaur	84.3	64.4	75.2	81.7	61.5	72.1	85	64.7	74.6		64.2		
6	Kullu	84	60.9	72.5	76.8	52.4	64.9	87.8	70.6	79.2		59.1		
7	L&S	82.76	60.94	73.17	86.2	64	76	85.6	61.7	73.5		60.7		
8	Mandi	86.21	64.18	75.2	80	57.1	68.6	78.5	57.6	68		62.93		
9	Shimla	87.22	70.1	78.65	80.6	60.2	70.7	91.2	81.7	87		64.9		
10	Sirmour	79.73	60.93	70.85	72.4	54	63.6	63.7	40.7	53		58.1		
11	Solan	84.8	66.9	76.6	80.4	60.8	71	77.7	53.3	65.5		63.9		
12	Una	87.78	72.72	80.25	82.66	76.81	79.73	31.04	14.4	23.01		70.18		
Total		85.3	67.4	76.5	80.2	61.2	70.9	74.1	54.0	64.4				

Source : Census 2001

Table 3

Name of State: Himachal Pradesh

S.No.	Name of District	Block/Municipal Zone	No. of Educational Blocks, if any	No. of BRCs/UBRC's*	No. of CRCs	No. of villages/wards	No. of Panchayats
1	Bilaspur	3	5	5	117	1062	151
2	Chamba	7	13	13	214	1591	283
3	Hamirpur	6	5	5	105	1672	229
4	Kangra	14	19	19	358	3620	742
5	Kinnaur	3	3	3	37	234	65
6	Kullu	5	6	6	130	172	192
7	L&S	2	4	4	42	268	41
8	Mandi	10	20	20	340	3340	473
9	Shimla	9	20	20	322	1634	516
10	Sirmour	6	10	10	189	969	228
11	Solan	5	7	7	149	2536	212
12	Una	5	6	6	101	738	218
Total		75	118	118	2104	17836	3350

*For urban areas

Source: District Education Plan. Year: 2006-07

Table 4

Habitations And Access(Primary)

Name of State: Himachal Pradesh

S. No.	District	Total No. Of habitations	Habitations Covered by		Habitations without Primary School/EGS	Habitations eligible for PS as per state norms	Habitations not eligible PS but eligible for EGS	Habitations not eligible for PS/ EGS
			Primary School	EGS				
1	Bilaspur	1573	1565	8	0	0	0	0
2	Chamba	4371	3102	322	947	0	0	947
3	Hamirpur	1849	1698	14	137	0	0	137
4	Kangra	4466	4121	52	293	0	3	290
5	Kinnaur	231	208	1	22	0	0	22
6	Kullu	2283	1737	63	483	0	0	483
7	L&S	302	301	1	0	0	0	0
8	Mandi	7823	5510	8	2305	0	0	2305
9	Shimla	5572	4132	81	1359	0	0	1359
10	Sirmour	2773	1894	108	771	0	0	771
11	Solan	3242	2283	24	935	0	0	935
12	Una	1359	1153	63	143	0	8	135
Total		35844	27704	745	7395	0	11	7384

Note: List of habitations eligible for EGS and state norms should be attached.

Habitations And Access(Upper Primary)

S. No.	District	Total No. Of habitations	No. of Habitations having UPS facility in 3 KM Area	No. of Habitations without UPS facility in 3 KM Area	No. of eligible schoolless habitations for UPS as per distance & population norms	No. of primary schools(Govt. & Govt. Aided)	No. of upper primary schools(Govt. & Govt. Aided)	Primary & upper primary Ratio	No. of UPS eligible as per 2:1 ratio	Gap in UPS
1	Bilaspur	1573	1540	33	18	588	216	2.72	294	78
2	Chamba	4371	3220	1151	42	1088	379	2.87	544	165
3	Hamirpur	1849	1849	3	3	506	256	1.98	253	-3
4	Kangra	4466	4344	122	54	1749	736	2.38	875	139
5	Kinnaur	231	215	15	5	188	77	2.44	94	17
6	Kullu	2283	1801	482	928	729	192	3.80	366	174
7	L&S	302	294	8	3	206	63	3.27	103	40
8	Mandi	7823	6386	1437	133	1720	590	2.92	860	270
9	Shimla	5572	4890	682	22	1611	617	2.61	806	189
10	Sirmour	2773	1916	857	16	966	285	3.39	483	198
11	Solan	3242	2558	684	35	756	272	2.78	378	106
12	Una	1359	1334	25	9	504	233	2.16	252	19
Total		35844	30347	5499	1268	10611	3916	2.71	5306	1390

Source: District Education Plan. Year: 2006-07

S.No	District	Child Population (6-11 age group) all communities								
		Urban			Rural			Total		
		B	G	T	B	G	T	B	G	T
1	Bilaspur	1399	1122	2521	16061	14152	30213	17460	15274	32734
2	Chamba	990	868	1858	28504	27128	55632	29494	27996	57490
3	Hamirpur	1688	1313	3001	20983	17952	38935	22671	19265	41936
4	Kangra	3024	2544	5568	71721	59122	130843	74745	61666	136411
5	Kinnaur	0	0	0	3795	3895	7690	3795	3895	7690
6	Kullu	1483	1210	2693	17654	17944	35598	19137	19154	38291
7	L&S	0	0	0	1224	1245	2469	1224	1245	2469
8	Mandi	2099	1812	3911	49079	44491	93570	51178	46303	97481
9	Shimla	5457	4324	9781	30110	28171	58281	35567	32495	68062
10	Sirmour	2445	2209	4654	25619	23482	49101	28064	25691	53755
11	Solan	3661	3192	6853	23521	21198	44719	27182	24390	51572
12	Una	1835	1441	3276	24713	20156	44869	26548	21597	48145
Total		24081	20035	44116	312984	278936	591920	337065	298971	636036

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S.No	District	Child Population (11-14 age group) all communities								
		Urban			Rural			Total		
		B	G	T	B	G	T	B	G	T
1	Bilaspur	736	621	1357	7709	6859	14568	8445	7480	15925
2	Chamba	444	402	846	13001	12364	25365	13445	12766	26211
3	Hamirpur	859	705	1564	9455	8324	17779	10314	9029	19343
4	Kangra	1367	1220	2587	33608	29825	63433	34975	31045	66020
5	Kinnaur	0	0	0	1944	1931	3875	1944	1931	3875
6	Kullu	855	720	1575	10228	9552	19780	11083	10272	21355
7	L&S	0	0	0	695	627	1322	695	627	1322
8	Mandi	1027	890	1917	22975	21687	44662	24002	22577	46579
9	Shimla	3529	3049	6578	14589	14249	28838	18118	17298	35416
10	Sirmour	1110	1002	2112	12628	11913	24541	13738	12915	26653
11	Solan	1611	1291	2902	10846	9914	20760	12457	11205	23662
12	Una	804	620	1424	10640	9321	19961	11444	9941	21385
Total		12342	10520	22862	148318	136566	284884	160660	147086	307746

Source: House Hold Servey

Table 6

Enrolment and out of school children(6-14 age group)

Name of District

S.No.	District	Enrolment (6-10)			Out of school Children 6-11)			
		All Communities			All Communities			
		B	G	T	B	G	T	% of child pop
1	Bilaspur	17446	15262	32708	14	12	26	0.08
2	Chamba	28859	27086	55945	635	910	1545	2.69
3	Hamirpur	22639	19233	41872	32	32	64	0.17
4	Kangra	74613	61545	136158	132	121	253	0.19
5	Kinnaur	3787	3885	7672	8	10	18	0.23
6	Kullu	19087	19097	38184	50	57	107	0.28
7	L&S	1219	1245	2464	5	0	5	0.20
8	Mandi	51068	46186	97254	130	97	227	4.48
9	Shimla	35495	32425	67920	72	70	142	0.21
10	Sirmour	27847	25445	53292	217	246	463	0.87
11	Solan	27122	24344	51466	60	46	106	0.02
12	Una	26412	21486	47898	136	111	247	0.51
	Total	335594	297239	632833	1491	1712	3203	0.5061

S.No.	District	Enrolment (11-13)			Out of school Children 11-13)			
		All Communities			All Communities			
		B	G	T	B	G	T	% of child pop
1	Bilaspur	8442	7478	15920	3	2	5	0.00
2	Chamba	13079	11963	25042	366	803	1169	4.46
3	Hamirpur	10299	9018	19317	15	11	26	0.12
4	Kangra	34908	30955	65863	67	90	157	0.07
5	Kinnaur	1942	1929	3871	2	2	4	0.10
6	Kullu	11014	10198	21212	69	74	143	0.67
7	L&S	684	625	1309	11	2	13	0.99
8	Mandi	23930	22450	46380	108	91	199	0.43
9	Shimla	18081	17252	35333	37	46	83	0.23
10	Sirmour	13545	12653	26198	193	262	455	1.74
11	Solan	12432	11170	23602	25	35	60	0.25
12	Una	11383	9895	21278	61	46	107	0.49
	Total	159739	145586	305325	957	1464	2421	0.7929

Note: To be updated from household survey or village Educ. Register data of last year

Table 7

Information & Planning for out of school children(6-14 age group)

Name of State: Himachal Pradesh

Out of School Children																						
Status & Age wise break up of Out of School Children																						
S.No	District	Never Enrolled									Drop Out									Grand Total of 6-14 age group		
		6-8 years			8-11 years			11-14 years			6-8 years			8-11 years			11-14 years					
		B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T	B	G	T
1	Bilaspur	4	3	7	7	9	16	3	1	4	1	0	1	2	0	2	0	1	1	17	14	31
2	Chamba	205	333	538	292	376	668	146	296	442	61	92	153	77	109	186	220	507	727	1001	1713	2714
3	Hamirpur	20	16	36	12	14	26	11	11	22	0	2	2	0	0	0	4	0	4	47	43	90
4	Kangra	5	4	9	79	81	160	28	32	60	0	1	1	48	36	84	39	57	96	199	211	410
5	Kinnaur	4	3	7	1	6	7	2	2	4	0	0	0	3	1	4	0	0	0	10	12	22
6	Kullu	17	18	35	15	16	33	21	20	41	11	13	24	7	8	15	48	54	102	119	131	250
7	L&S	1	0	1	0	0	0	1	0	1	4	0	4	0	0	0	10	2	12	16	2	18
8	Mandi	49	35	84	66	48	114	95	57	152	3	2	5	12	12	24	13	34	47	238	188	426
9	Shimla	48	47	95	3	7	10	26	23	49	18	18	36	0	0	0	14	21	35	109	116	225
10	Sirmour	123	158	281	30	34	64	58	70	128	50	43	93	12	13	25	135	192	327	408	510	918
11	Solan	11	13	24	39	20	59	6	9	15	0	0	0	10	13	23	19	26	45	85	81	166
12	Una	70	46	116	56	63	119	52	40	92	3	1	4	5	3	8	7	8	15	193	161	354
	Total	557	676	1233	600	676	1276	449	561	1010	151	172	323	176	195	371	509	902	1411	2442	3182	5624

Source: District Education Plan, Year: 2007-08

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Table-8

Out of School Children With Reasons

Name of State : Himachal Pradesh

S. No.	Name of District	No of out of school children as per household survey	No of out of school children with reason								
			Lack of Interst	Lack of Access	House hold work	Migration	Earning Compulsion	Failure	Socio cultural reasons	Non flexibility in school timing and system of school	Others
1	Bilaspur	31	0	0	4	0	0	0	0	0	27
2	Chamba	2714	227	115	103	179	412	68	46	41	1523
3	Hamirpur	90	24	7	6	36	11	6	0	0	0
4	Kangra	410	5	10	37	256	82	0	20	0	0
5	Kinnaur	22	6	0	1	7	0	0	0	0	8
6	Kullu	250	12	14	0	0	18	6	7	67	126
7	L&S	18	8	0	5	0	5	0	0	0	0
8	Mandi	426	50	3	26	0	12	0	2	1	332
9	Shimla	225	60	57	0	0	108	0	0	0	0
10	Sirmour	918	112	124	71	534	77	0	0	0	0
11	Solan	166	22	0	0	64	0	0	27	0	53
12	Una	354	0	12	34	20	288	0	0	0	0
Total		5624	526	342	287	1096	1013	80	102	109	2069

Source: House Hold Survey 2006. Year: 2006-07

Coverage Of Out of School Children Under Different Strategies

Name of State : Himachal Pradesh

Sl. No	District	No. of out of School Children as per HHS	No. of Children to be covered under different strategice in the current year						
			Mainstreami ng	EGS	NRBC	RBC	Madarasa/Mak htab	Innovation	others
1	Bilaspur	31	4	0	0	0	0	0	27
2	Chamba	2714	935	0	0	0	0	0	1779
3	Hamirpur	90	2	88	0	0	0	0	0
4	Kangra	410	130	240	0	0	0	40	0
5	Kinnaur	22	6	0	8	0	0	0	8
6	Kullu	250	48	60	0	0	0	16	126
7	L&S	18	18	0	0	0	0	0	0
8	Mandi	426	0	0	94	0	0	332	0
9	Shimla	225	0	225	0	0	0	0	0
10	Sirmour	918	150	90	0	0	0	678	0
11	Solan	166	24	0	0	0	0	142	0
12	Una	354	42	312	0	0	0	0	0
Total		5624	1359	1015	102	0	0	1208	1940

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Continuing Centers from Previous year

Sl. No	District	No. of children continuing in					Total
		EGS	NRBC	RBC	Madarasa /Makhtab	others	
1	Bilaspur	107	0	0	0	0	107
2	Chamba	2864	0	0	0	0	2864
3	Hamirpur	414	0	0	0	0	414
4	Kangra	775	0	0	0	0	775
5	Kinnaur	31	0	0	0	0	31
6	Kullu	421	0	0	0	0	421
7	L&S	22	0	0	0	0	22
8	Mandi	168	0	0	0	0	168
9	Shimla	505	0	0	0	0	505
10	Sirmour	760	0	0	0	0	760
11	Solan	498	0	0	0	0	498
12	Una	695	0	0	0	0	695
Total		7260	0	0	0	0	7260

Source: District Education Plan. Year: 2006-07

Table 10

GER, NER; Cohort drop out and Overall repetition rates.

Name of State : Himachal Pradesh

S. No	District	Children of 6-11 age group				Children of 11-14 age group			
		GER*	NER*	Cohort Dropout	Overall Repetition	GER	NER	Cohort Dropout	Overall Repetition
1	Bilaspur	106.90	99.92	0.01	5.83	136.30	99.97	0.01	8.80
2	Chamba	106.79	97.31	0.59	2.44	121.71	95.54	2.77	9.85
3	Hamirpur	98.16	99.85	0.00	1.92	134.77	99.87	0.02	8.43
4	Kangra	102.89	99.81	0.06	1.72	112.11	99.76	0.15	8.60
5	Kinnaur	113.51	99.77	0.05	5.24	126.43	99.90	0.00	10.74
6	Kullu	125.21	99.72	0.10	8.30	135.65	99.33	0.48	15.29
7	L&S	115.31	99.80	0.16	2.00	118.46	99.02	0.91	10.31
8	Mandi	99.39	99.77	0.05	3.37	132.25	99.57	0.33	8.67
9	Shimla	112.99	99.79	0.05	4.35	125.15	99.77	0.10	9.67
10	Sirmour	107.79	99.14	0.22	6.30	129.33	98.29	1.23	15.83
11	Solan	108.31	99.79	0.04	4.99	143.27	99.75	0.19	10.60
12	Una	106.42	99.39	0.02	6.50	141.81	99.28	0.07	6.22
Total		106.33	99.50	0.11	4.13	131.80	99.21	0.49	10.02

Note: Dropout and Repetition rates-Method of calculation is given in Annex-1 to the manual on planning and Appraisal

Source : HHS 2006 Year 2006-07

Completion Rates, Primary Graduates and Transition Rate

Name of State : Himachal Pradesh

S.No.	District	No. of Primary Graduates	Transition Rate form Primary to upper Primary
1	Bilaspur	6629	96.18
2	Chamba	18441	92.68
3	Hamirpur	6166	98.73
4	Kangra	31728	98.22
5	Kinnaur	1588	93.71
6	Kullu	9545	109.06
7	L&S	523	91.17
8	Mandi	16940	94.23
9	Shimla	11330	103.89
10	Sirmour	12844	100.71
11	Solan	8534	100.37
12	Una	9177	106.81
Total		133445	98.60

Source : DISE as on 30-09-2006

Year: 2006-07

Table 12

EGS AND UPGRADATION

Name of State Himachal Pradesh

Sr. No.	Districts	No. of EGS Center	Enrolment	No. of centers running for 2 or more than 2 years	No. of EGS centers proposed to be upgraded in current year	Remaining centers	Reason for not upgrading
1	Bilaspur	4	107	2	0	4	0
2	Chamba	161	2864	146	0	161	0
3	Hamirpur	14	414	6	0	14	0
4	Kangra	26	775	2	0	26	0
5	Kinnour	1	31	1	0	1	0
6	Kullu	31	421	28	0	31	0
7	L&S	1	22	0	0	1	0
8	Mandi	8	168	8	2	6	0
9	Shimla	25	505	14	0	25	0
10	Sirmour	54	760	30	18	36	0
11	Solan	12	498	11	0	12	0
12	Una	21	695	19	0	21	0
Total		358	7260	267	20	338	0

Source District Education Plan. Year 2006-07

Schools (Primary + Upper Primary)

Name of State : Himachal Pradesh

S. No.	District	Primary Schools/Primary section in UPS or Secondary School					Upper Primary Schools/Upper Primary Section in Secondary School					Total				
		Govt. Including Local Bodies*	Govt. Aided	Unaided Private		Total	Govt. Including Local Bodies	Govt. Aided	Unaided Private		Total	Govt. Including Local Bodies	Govt. Aided	Unaided Private		Total
				Recognized	Unrecognized				Recognized	Unrecognized				Recognized	Unrecognized	
1	Bilaspur	588	0	197	0	785	216	1	9	0	226	804	1	206	0	1011
2	Chamba	1095	0	62	0	1157	379	0	0	0	379	1474	0	62	0	1536
3	Hamirpur	506	2	199	0	707	256	0	1	0	257	762	2	200	0	964
4	Kangra	1748	1	190	7	1946	726	10	326	1	1063	2474	11	516	8	3009
5	Kinnaur	192	0	22	0	214	78	0	0	0	78	270	0	22	0	292
6	Kullu	729	0	57	0	786	192	0	70	0	262	921	0	127	0	1048
7	L&S	206	4	3	0	213	61	0	1	0	62	267	4	4	0	275
8	Mandi	1718	2	155	0	1875	589	1	209	0	799	2307	3	364	0	2674
9	Shimla	1616	4	197	0	1817	574	0	8	0	582	2190	4	205	0	2399
10	Sirmour	966	0	89	0	1055	285	0	0	0	285	1251	0	89	0	1340
11	Solan	759	3	127	0	889	272	0	2	0	274	1031	3	129	0	1163
12	Una	506	1	127	0	634	226	7	12	0	245	732	8	139	0	879
	Total	10629	17	1425	7	12078	3854	19	638	1	4512	14483	36	2063	8	16590

Note: Number of Madarass-Recognized, Unrecognized; Maktabs and Sanskrit Vidyalaya etc. could be provided in separate tables or in this tables with clear mention of there numbers

* Govt. including Local Bodies(Deptt. Of Education + Tribal & Social Welfare + Local Body+Other)

Source : DISE as on 30-9-2006

Year : 2006-07

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Data of Teachers

Primary Schools

Name of State : Himachal Pradesh

S.No.	District	Teachers in Govt. Schools			Teacher in Govt. aided Schools			Teacher in Govt.		Teacher in Govt. Aided	
		Primary alone	Primary + Middle	Primary + Secondary	Primary alone	Primary + Middle	Primary + Secondary	Total No. of Teachers	% of Female Teachers	Total No. of Teachers	% of Female Teachers
	Bilaspur	1353	0	0	0	0	0	1353	46.64	0	0.00
	Chamba	2854	0	0	0	0	0	2854	28.31	0	0.00
	Hamirpur	1236	0	0	0	0	16	1236	55.83	16	100.00
	Kangra	4711	0	0	6	0	42	4711	48.61	48	50.00
	Kinnaur	471	0	0	0	0	0	471	46.07	0	0.00
	Kullu	1887	0	0	0	0	0	1887	35.45	0	0.00
	L&S	406	0	0	3	7	9	406	34.48	19	63.16
	Mandi	4013	0	0	8	0	0	4013	44.51	8	100.00
	Shimla	3756	0	0	0	9	40	3756	38.53	49	89.80
	Sirmour	2469	0	0	0	0	0	2469	32.89	0	0.00
	Solan	1975	0	0	0	0	28	1975	46.63	28	75.00
	Una	1451	0	0	5	0	0	1451	58.74	5	100.00
	Total	26559	0	0	22	16	135	26582	42.26	173	76.88

S.No.	District	Enrollment of Primary students in Govt. schools	Entitlement of teachers at 1:40 ratio	Teachers in Primary Schools									Single teacher schools after rationalization	Gross Entitlement of addl. Teachers for primary
				Sanctioned			Working			P.T.R. w.r.t. Sanctioned posts	P.T.R. w.r.t. Working posts			
				By State	Under SSA	Total	By State	Under SSA	Total					
1	Bilaspur	25449	636	1545	0	1545	1353	0	1353	16	19	85		
2	Chamba	56509	1413	3026	0	3026	2854	0	2854	19	20	56		
3	Hamirpur	26665	667	1457	0	1457	1236	0	1236	18	22	92		
4	Kangra	98309	2458	5030	0	5030	4711	0	4711	20	21	147		
5	Kinnaur	7208	180	485	0	485	471	0	471	15	15	6		
6	Kullu	39675	992	1995	0	1995	1887	0	1887	20	21	70		
7	L&S	2388	60	468	0	468	406	0	406	5	6	47		
8	Mandi	75317	1883	4415	0	4415	4013	0	4013	17	19	234		
9	Shimla	62122	1553	3945	0	3945	3756	0	3756	16	17	139		
10	Sirmour	50046	1251	2712	0	2712	2469	0	2469	18	20	91		
11	Solan	42067	1052	2191	0	2191	1975	0	1975	19	21	81		
12	Una	37859	946	1620	0	1620	1451	0	1451	23	26	66		
	Total	523614	13090	28889	0	28889	26582	0	26582	18	20	1114		

Source: DISE as on 30-09-2006. Year: 2006-07

TEACHERS (UPPER PRIMARY SCHOOL/UPPER PRIMARY SECTION)

Name of State : Himachal Pradesh

S.No.	District	Teachers in Government Schools		Teachers in Government Aided Schools		Total No. of Teachers	% of Female Teachers	Total No. of Teachers	% of Female Teachers
		Upper Primary	Upper Primary + Secondary	Upper Primary	Upper Primary + Secondary				
1	Bilaspur	561	468	7	0	1029	21.48	7	21.48
2	Chamba	978	949	0	0	1927	22.83	0	0.00
3	Hamirpur	598	628	0	0	1226	23.49	0	0.00
4	Kangra	1758	1994	11	16	3752	30.97	27	25.93
5	Kinnaur	153	207	0	0	360	20.56	0	0.00
6	Kullu	472	503	0	0	975	23.59	0	0.00
7	L&S	163	121	0	0	284	14.44	0	0.00
8	Mandi	1461	1437	0	5	2898	23.57	5	0.00
9	Shimla	1424	2054	0	0	3478	26.80	0	0.00
10	Sirmour	656	743	0	0	1399	27.73	0	0.00
11	Solan	655	958	0	0	1613	41.04	0	0.00
12	Una	602	498	4	24	1100	35.73	28	39.29
	Total	9481	10560	22	45	20041	27.49	67	26.87

Requirement of Additional Teacher

Name of State : Himachal Pradesh

S.No.	District	Teachers in Upper Primary Schools												Gross Entitlement of Addl. Teachers for Upper Primary
		Students Enrolment In Govt. Upper Primary Schools	Entitlement of Teachers at 1:40 Ratio	Sanctioned Posts			working			PTR w.r.t. Sanctioned Posts	PTR w.r.t. working Posts	UP Schools after Rationalization		
				State	Under SSA	Total	State	Under SSA	Total			Single teacher School	Schools with 2 Teacher	
1	Bilaspur	17855	446	905	228	1133	855	174	1029	16	17	3	3	
2	Chamba	29368	734	2206	393	2599	1585	342	1927	11	15	19	8	
3	Hamirpur	19777	494	1156	114	1270	1103	123	1226	16	16	2	1	
4	Kangra	65840	1646	3493	471	3964	3335	417	3752	17	18	3	11	
5	Kinnaur	4189	105	343	42	385	333	27	360	11	12	1	3	
6	Kullu	25069	626	774	222	996	837	138	975	25	26	3	7	
7	L&S	1404	35	306	30	336	260	24	284	4	5	1	1	
8	Mandi	52000	1300	2809	510	3319	2421	477	2898	16	18	6	24	
9	Shimla	37805	945	3633	435	4068	3040	438	3478	9	11	8	16	
10	Sirmour	31024	776	1637	189	1826	1192	207	1399	17	22	18	15	
11	Solan	26652	666	1520	252	1772	1421	192	1613	15	17	1	10	
12	Una	24515	613	1000	108	1108	989	111	1100	22	22	1	0	
	Total	335498	8387	19782	2994	22776	17371	2670	20041	15	17	66	100	

Source: DISE as on 2006-07. Year: 2006-07

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Table 16

Details of Trained and Untrained Teachers

Name of State : Himachal Pradesh

Sl.No.	District	Primary Teachers							Upper Primary Teachers						
		Working Teachers	Trained	%age	Untrained			%age	Working Teachers	Trained	%age	Untrained			%age
					Those who have received 60 days training	Those who have not received 60 days training	Total					Those who have received 60 days training	Those who have not received 60 days training	Total	
1	Biaspur	1353	1231	90.98	49	73	122	9.02	1029	1029	100	0	0	0	0
2	Chamba	2854	2557	90.00	297	0	297	10.4064	1927	1927	100	0	0	0	0
3	Hamirpur	1236	1148	92.60	88	0	88	7.12	1226	1226	100	0	0	0	0
4	Kangra	4711	4544	96.50	0	167	167	3.5	3752	3752	100	0	0	0	0
5	Kinnaur	471	402	85.35	43	26	69	14.65	360	360	100	0	0	0	0
6	Kullu	1887	1653	87.60	165	0	165	0	975	975	100	0	0	0	0
7	L&S	406	357	87.93	49	0	49	12.1	284	284	100	0	0	0	0
8	Mandi	4013	2951	73.54	590	472	1062	26.46	2898	2898	100	0	0	0	0
9	Shimla	3756	3462	92.17	0	294	294	0.8	3478	3478	100	0	0	0	0
10	Sirmour	2469	2412	97.69	57	0	57	2.31	1399	1399	100	0	0	0	0
11	Solan	1975	1975	100.00	0	0	0	0	1613	1613	100	0	0	0	0
12	Una	1427	1234	86.92	0	0	193	0	1090	1090	100	0	0	0	0
Total		26558	23926	90.089615	1338	1032	2563	9.65058	20025	20025	100	0	0	0	0

Trained as per NCTE guidance lines.

Source: District Education Plan. Year: 2006-07

Existing School Infrastructure

Name of State : Himachal Pradesh

S.No.	District		Total No. of School	Total No. of School without own building	No. of school in diapidated	Total No. of Pucca classrooms	NO. of repairable classrooms	No of UPS with HM rooms	No of schools with D/Water facility	No of schools with Toilet Facility	No of schools with Girls Toilet	No of schools with access ramp	No of schools with Boundary wall	No of schools with Playground	No of schools with Kitchen & mid day meal
1	Bilaspur	Pry	588	9	55	818	276	0	561	187	317	104	80	295	13
		UPS	215	15	5	331	110	161	192	91	109	26	36	146	2
2	Chamba	Pry	1085	32	0	1786	425	0	1003	656	269	124	245	479	10
		UPS	379	91	0	724	176	32	345	192	178	52	89	151	1
3	Hamirpur	Pry	506	4	0	1157	283	0	501	284	220	77	98	297	21
		UPS	254	7	0	644	84	77	245	143	168	25	59	195	3
4	Kangra	Pry	1748	7	20	3636	1057	0	1690	357	225	146	330	884	115
		UPS	726	57	10	1898	527	516	647	347	347	15	207	460	27
5	Kinnour	Pry	188	8	0	230	70	0	173	62	47	33	53	98	19
		UPS	77	21	0	70	40	31	67	23	18	6	13	51	3
6	Kullu	Pry	729	10	14	1517	266	0	668	420	275	607	108	421	16
		UPS	192	20	8	560	91	68	170	124	96	68	42	121	1
7	L&S	Pry	205	2	0	318	26	0	149	124	15	12	43	65	11
		UPS	61	0	0	122	19	17	45	41	25	1	26	33	0
8	Mandi	Pry	1718	48	0	3116	670	0	1633	279	140	152	265	928	157
		UPS	589	20	0	1514	225	217	537	363	310	31	166	378	3
9	Shimla	Pry	1612	46	11	1538	726	0	1447	334	212	277	94	994	58
		UPS	572	94	16	854	235	415	502	267	244	19	79	397	0
10	Sirmour	Pry	966	6	0	2054	240	0	809	576	338	170	158	505	41
		UPS	285	26	0	770	126	119	251	163	168	80	62	195	4
11	Solan	Pry	756	11	0	1403	203	0	722	506	264	385	106	403	23
		UPS	269	8	0	605	100	101	240	197	139	118	37	171	3
12	Una	Pry	506	16	0	1031	230	0	499	253	204	95	217	337	27
		UPS	226	10	0	565	143	90	220	153	166	47	118	176	12
Total		Pry	10607	199	100	18604	4472	0	9855	4038	2526	2182	1797	5706	511
		UPS	3845	369	39	8657	1876	1844	3461	2104	1968	488	934	2474	59

Note:

- * Upper Primary School (UPS) refers to Classes VI, VII, and VIII, either as a separate school or in attachment with primary, secondary or high schools. The Middle school, even when attached with primary or a secondary school, is entitled for separate drinking water and toilet facilities. However, the boundary wall and playground will be common in such cases.
- * Column 5 refers to school that are building less (if any) as well as those running in kuchha/tent/rented premises.
- * Column 6 refers to those schools that are totally dilapidated and has to be demolished. These should be declared unsafe and diapidated by competent technical authority in the district.
- * Pucca refers to a permanent, usable classroom. If a school has a combination of pucca and kuchha classrooms, only the pucca ones may be considered in column 7. The kuchha rooms should be replaced by additional classrooms.
- * Boundary refers to a proper enclosure-it need not necessarily be a brick and mortar wall.
- * Provision for kitchen is only required for primary schools.

Source: DISE as on 2006-07. Year: 2006-07

UPS NOT COVERED UNDER OBB

Name of State : Himachal Pradesh

S.No.	Name of District	Total No. of upper primary schools not covered under OBB	Yearwise Saction of TLE under SSA					GAP	
			2001-02	2002-03	2003-04	2004-05	2005-06		2006-07
1	Bilaspur	80	0	15	32	1	30	2	0
2	Chamba	0	0	0	0	0	0	0	0
3	Hamirpur	46	0	35	6	0	0	5	0
4	Kangra	109	0	0	69	118	36	25	0
5	Kinnaur	18	0	18	0	0	0	0	0
6	Kullu	14	0	13	1	0	0	0	0
7	L&S	5	0	0	5	0	0	0	0
8	Mandi	0	0	0	0	0	0	0	0
9	Shimla	85		50	35	0	0	0	0
10	Sirmour	15	0	6	8	1	0	0	0
11	Solan	30	0	30	0	0	0	0	0
12	Una	0	0	0	0	0	0	0	0
	Total	402	0	167	156	120	66	32	0

Source: District Education Plan. Year: 2006-07

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Table 19

CHILDREN WITH SPECIAL NEED (CWSN)

Name of State : Himachal Pradesh

S.No.	District	No. of CWSN Identified	No. of CWSN enrolled in Schools	No. of CWSN Proposed to cover through EGS	No. of CWSN Proposed to cover through HBE	No. of Resource teachers to be appointed	No. of Schools proposed to be made barrier free
1	Bilaspur	1387	1261	0	126	0	50
2	Chamba	1216	1086	0	48	0	150
3	Hamirpur	1219	1104	0	115	15	30
4	Kangra	5056	4774	15	267	0	0
5	Kinnaur	214	201	0	13	0	0
6	Kullu	1564	1380	0	184	33	0
7	L&S	46	46	0	0	0	85
8	Mandi	4321	3989	0	60	50	797
9	Shimla	7287	6872	0	415	72	
10	Sirmour	1169	1031	0	138	0	90
11	Solan	1716	1526	0	40	0	90
12	Una	1073	783	0	290	9	70
	Total	26268	24053	15	1696	179	1362

* Home Based Education

Source: District Education Plan. Year: 2006-07

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Numbers of Schools with 3 and more than 3 classrooms

Name of State : Himachal Pradesh

Sl.NO.	Name of the District	Number of Government Schools having upto 3 classrooms(Pry+UP)		Number of Government Schools having more than 3 classrooms	
		Primary	Upper Primary	Primary	Upper Primary
1	Bilaspur	448	169	140	46
2	Chamba	817	263	268	116
3	Hamirpur	261	176	245	77
4	Kangra	614	272	528	244
5	Kinnaur	124	43	61	31
6	Kullu	487	124	242	68
7	L&S	198	44	7	17
8	Mandi	1225	370	493	217
9	Shimla	1305	386	303	171
10	Sirmour	728	162	238	121
11	Solan	572	166	184	101
12	Una	307	136	199	90
Total		7086	2311	2908	1299

Source : DISE as on 30-09-06

Year

2006-07

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Table 21

Information regarding Resource Persons for BRC/UBRC/CRC

Name of State : Himachal Pradesh

S.No.	District	No. of Schools	No. of Eligible BRPS	No. of BRPs proposed by the state	No. of BRP Posts sanctioned during DPEP & being funded by state (In case of DPEP Distt.	No. of BRPs Eligible under SSA
1.	Bilaspur	803	60	127	0	60
2	Chamba	1464	140	240	131	9
3	Hamirpur	760	120	120	0	120
4	Kangra	2474	280	396	0	280
5	Kinnaur	265	30	43	0	30
6	Kullu	921	100	142	56	44
7	L&S	266	40	50	12	28
8	Mandi	2307	200	380	0	200
9	Shimla	2186	180	362	0	180
10	Sirmour	1251	120	209	100	20
11	Solan	1025	100	163	0	100
12	Una	732	100	113	0	100
	Total	14454	1470	2345	299	1171

Source: District Education Plan. Year: 2006-07