

DRAFT ANNUAL PLAN - 1987-88

EDUCATION DEPT.

Planning & Development Branch, Education Department, 071186

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DRAFT ANNUAL PLAN-1987-88

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EXPLANATORY NOTES FOR DRAFT ANNUAL PLAN 1987-88

I. PRIMARY EDUCATION

Under Primary Education a sum of Rs. 369.27 lakh has been demanded for 1987-88 against the budgeted amount of Rs. 271.90 lakh for 1986-87.

The schematic details are as under :-

Items No. 1 & 2: Opening of Primary Schools/New Primary Schools for redressal of regional imbalances

A sum of Rs. 74.27 lakh has been proposed for next year. This includes continuation of expenditure on 410 Primary Schools amounting to Rs. 66.02 lakh and Rs. 8.25 lakh for 120 new Primary Schools. The provision includes salary and allowances of teachers and a small amount of contingency required to be provided for the institutions @ Rs. 1000/- per Primary School. For new schools salaries are only for three months.

Items No. 3 & 4: Additional Teachers and employment to educated youths

A sum of Rs. 53.23 lakh has been proposed under these two items which includes continuation of expenditure on 16 posts of JET teachers created during 1985-86 and continued in Plan. This amounts to Rs. 2.40 lakh. Remaining 50.83 lakh represents the continuation of expenditure on 1250 posts of Volunteer teachers already continuing in the Plan under the scheme of rationalisation of teaching staff in Primary Schools. The rates of honoraria for Volunteer teachers have also been revised to Rs. 250/- p.m. to Matriculates and Rs. 300/- for Graduates.

Item No.5: Strengthening of Admn. & Supervision

i) At Directorate level:

A sum of Rs. 6.15 lakh has been proposed for next year. This includes salaries and allowances for the continuation of expenditure on 26 posts provided in the Directorate of Primary Education at the time of its creation and also 6 new posts of Class IV employees proposed to be created for the Directorate of Primary Education next year.

ii) At District Level

A sum of Rs. 3.20 lakh has been proposed for next year which represents continuation of expenditure on 15 posts at District level initially created during 1984-85.

iii) At Block Level

A sum of Rs. 3.50 lakh has been proposed for next year for continuation of expenditure on 21 posts created initially during 1984-85.

Item No.6: Bhoti Language Teachers

For the teaching of Bhoti Language, 10 posts of Bhoti Language teachers are proposed to be provided for which a sum of Rs. 0.45 lakh has been proposed.

Item No.7: Drinking water facilities in Primary Schools

A sum of Rs. 12.52 lakh has been proposed for meeting the expenditure on 787 posts of Part time water carriers already continuing under Plan.

Item No.8: Incentives to students:

A sum of Rs. 2.10 lakh has been proposed for the continuance of various incentives being provided to Primary School children. This includes Free Text Books, free writing material, Girls attendance scholarships and free clothing to girls.

Item No. 9: Improvement of School Infrastructure.

Under this item a sum of Rs. 3.14 lakh has been proposed against the budgeted amount of Rs. 4.31 lakh for this year. The increase is mainly under Jute Matting/wooden patras, which are badly needed.

Item No. 10: In-service Teachers Training:

A sum of Rs. 2.00 lakh has been proposed for next year against the budgeted amount of Rs. 0.77 lakh for this year.

Item No. 11: Cold weather charges:

A sum of Rs. 2.00 lakh has been proposed under this item against 2.61 lakh for this year.

Item No. 12: Buildings:

Under 8th Finance Commission Award a sum of Rs. 175.00 lakh has been proposed for the next year against the budgeted amount of Rs. 155.00 lakh for this year.

II. MIDDLE SCHOOL EDUCATION

Item No. 1: Expansion of educational facilities:

A sum of Rs. 162.00 lakh has been proposed for 1987-88 which includes continuation of expenditure on existing 125 Middle Schools under the Plan. The full year impact of these 125 schools amounts to Rs. 149.50 lakh while the remaining sum of Rs. 12.50 lakh has been proposed for upgradation of 40 Primary Schools to Middle Schools during 1987-88. At present 6 teachers and 1 Class IV employees are provided for a new Middle School and the provision of Rs. 12.50 lakh includes salaries and allowances of this staff for three months and a small amount for contingencies.

Item No. 2: Improving Teachers Efficiency:

Under this item a sum of Rs. 3.19 lakh has been proposed which includes continuation of expenditure on 15 posts of TGTs already sanctioned and 10 new posts of teachers proposed to be created during 1987-88 to remove congestion.

Item No. 3: Strengthening of Admn.:

A sum of Rs. 2.51 lakh has been proposed which includes continuation of expenditure on 4 posts of Estt. Officers, one post of Legal Asstt. and 5 posts of Asstts. already continuing in Plan. 11 new posts (1 Law Officer, 5 Dy. DEOs with Stenos) are proposed to be created during 1987-88.

A large number of legal cases is being handled by the Deptt. for which there is no technical officer. The post of Law Officer will help expeditious disposal of these cases. Similarly with the separation of Primary Education, no inspecting officer is available at the District Headquarter. It is, therefore, proposed to provide 5 Dy. DEOs with Stenos to 5 heavy Districts in the 1st phase.

Item No. 4: Monitoring & Evaluation:

For Monitoring and Evaluation of educational programmes including the 20 Point Programme, a sum of Rs. 1.02 lakh has been proposed which includes a sum of Rs. 0.57 lakh on the continuation of 3 posts of Statistical Assistants already created for Tribal Areas and a sum of Rs. 0.45 lakh proposed for next year under which one Dy. Director will be provided at the Directorate and 9 Statistical Assistants to the remaining 9 districts.

In this connection it is submitted that at present there is no staff at the District level for Monitoring and evaluation of Educational Programmes including 20 Point Programme and in view of this timely feed back for universalisation of Elementary Education is not being received by the Directorate. The work of monitoring of 20 Point Programme is also not working satisfactorily for non-availability of qualified personnel for the purpose.

Item No. 5: Improvement of School Infrastructure:

Under School Improvement programme, science equipment, wooden - patras/jute matting, craft and sports materials, furniture etc. is given to Middle Schools. For all these programmes, a sum of Rs. 15.84 lakh has been proposed for 1987-88 against 10.64 budgeted for this year.

Item No. 6: Incentives to reduce drop outs:

As against a sum of Rs. 47.00 lakh budgeted for 1986-87 a sum of Rs. 55.54 lakh has been proposed for 1987-88. This represents continuing expenditure on various types of incentive schemes, such as: free text books, free clothing to needy children, attendance scholarships, merit scholarships and scholarships to SC girls.

Item No.7: Assistance to Board of School Education:

A sum of Rs. 2.00 lakh has been proposed towards assistance to Board of School Education, Dharamsala.

Item No.8: Educational Technology:

A sum of Rs. 1.00 lakh has been proposed for providing Radio sets to Middle Schools where these sets have not been provided.

Item No.9: Drinking water facilities for Middle Schools:

A sum of Rs. 5.33 lakh has been proposed for providing drinking water facility in schools where water has to be fetched from a distant source. This provision is for meeting the wages of 24⁰ part time water carriers already appointed in MS on daily rated basis.

Item No.10: Inservice Training of Teachers:

For providing the new methodology in teaching and keeping teachers a-breast of the latest developments in the teaching methodology, particularly under new education policy, a sum of Rs. 3.75 lakh has been proposed for 1987-88. This is the same level as it was budgeted for 1986-87.

Item No.11: School Buildings:

A sum of Rs. 20.00 lakh has been proposed for continuing works in MS. At present construction work has been going on in 188 MS for the last 5-6 years and has not been completed for want of adequate funds. This also includes a sum of Rs. 2.00 lakh for construction of District Office building for DEO Una, Kullu & Shimla. It may be mentioned here that the office building of DEO Kullu has recently burnt completely in fire while DEO Una has been accommodated in a small rented building having no proper accommodation. Similarly the office of

DEM Shimla is housed in a small building. With the separation of Primary Directorate, this building has further been shared by both the offices and there is a lot of congestion in the absence of adequate accommodation.

Item No. 12: Strengthening of SCERT:

It is proposed to strengthen SCERT in terms of men and materials for properly undertaking its twin responsibility of research and training and for this purpose, a sum of Rs. 2.00 lakh has been proposed for next year. This includes a sum of Rs. 1.80 lakh for building and Rs. 0.20 lakh for 2 lecturers and 2 drivers. At present SCERT is housed in a rented building and it wants to develop its own campus which will ultimately save lakhs of Rupees to the State Exchequer apart from provision of proper and adequate accommodation.

III- B. SECONDARY EDUCATION

Item No. 1: Upgradation of MS to HS:

A sum of Rs. 134.00 lakh has been proposed for next year for the upgradation of MS to HS. This includes a sum of Rs. 131.30 lakh for continuation of expenditure on 114 High Schools continuing under Plan and a sum of Rs. 3.50 lakh representing salaries and allowances for three months of the staff for 15 new HS proposed to be opened during 1987-88.

Item No. 2: Introduction of 10+2 system:

Under 10+2 system of education, a sum of Rs. 460.96 lakh has been proposed for next year. This includes a sum of Rs. 213.46 lakh representing continuation of expenditure on the existing 101 Senior Secondary Schools while a sum of Rs. 41.50 lakh has been proposed for new staff for 12th Class, introduction of new subjects despite Rs. 60.00 lakh for equipment Rs. 137.00 lakh for classrooms and labs.

Item No.3: Improving Teachers Efficiency:

A sum of Rs. 2.95 lakhs has been proposed for next year for providing addl. teachers to cope with additional workload as a result of additional enrolment etc. This includes a sum of Rs. 2.17 lakh pertaining to the continuation of expenditure on 34 posts (8 Lecturers, 20 TGT, 5 Home Sc. and 1 Music Teacher) of teachers continuing in Plan and Rs. 0.78 lakh pertaining to 20 posts (10 Home Sc., 5 TGTs, 5 C&V) proposed to be created during 1987-88.

Item No.4: Drinking water facility:

A sum of Rs. 3.85 lakh has been proposed for next year for meeting the expenditure of 249 part time water carriers provided in Secondary schools where water has to be fetched from a distant source.

Item No.5: Vocationalisation of education:

Under Vocationalisation of education, a sum of Rs. 0.50 lakh on the basis of provision budgeted this year has been retained for next year.

Item No.6: Improvement of School Infrastructure:

Under this programme Science equipment, furniture, library books, sports material, AV Aids are provided to needy secondary schools and a sum of Rs. 17.00 lakh has been proposed for next year against the budgeted provision of Rs. 9.50 lakh this year.

Item No.7: Incentives to reduce drop-outs

Under this scheme, book banks, free clothing are given to needy children and merit scholarship and scholarships to SC girls are awarded. A sum of Rs. 13.60 lakh has been proposed for this purpose.

Item No. 8 & 9: Talent Search Scheme and Science Exhibitions

A sum of Rs. 0.85 lakh has been proposed under these two items on the level budgeted for this year. No increase has been proposed under these two items for next year.

Item No. 10: Community Science Centre

A sum of Rs. 1.00 lakh has been proposed for continuation of expenditure of Community Science Centre.

Item No. 11:

Inservice Training of Teachers:

A sum of Rs. 7.50 lakh has been proposed for Refresher Courses, orientation programmes and ERV programmes as against 6.50 lakh budgeted for this year. The increase of Rs. 1.00 lakh has been proposed under education for Human Value Programme.

Item No. 12: Administration & Supervision:

i) Central Zone, Mandi

This Zone, when created, was not having adequate number of supporting staff and therefore, it is proposed to provide 4 posts (1 Asstt., 1 Clerk, 1 Peons and 1 Driver) next year. For this purpose, a sum of Rs. 1.70 lakh has been proposed for next year which also includes continuation of expenditure of 5 existing posts.

ii) District level:

In the Office of DEOs, the number of Asstts. range between 2 and 3. In one case, there are 4 Asstts. with the result that these DEO Offices have been reduced to mere sections/branches and not the District offices. In a number of cases like C&V teachers, Class IV employees etc. in the District, the

DEOs are the final appointing authorities. They have to handle almost all schemes of scholarships apart from regular inspections of the educational institutions in the District. A large number of enquiries they have to handle including the legal cases. They have also to look after in the matters of inauguration of new educational institutions and the like. Apparently, the District Offices should be well equipped in men and materials to undertake this responsible assignment. It is, therefore, proposed to provide 17 new posts (12 Asstts, 2 Sc. Consultants, 3 Chowkidars) and for that purpose a nominal sum of Rs.0.90 lakh has been proposed for 1987-88.

iv) School Complexes:

A sum of Rs.1.56 lakh has been proposed for next year which includes Rs.0.36 lakh for continuation of expenditure on 5 posts of Asstts., sanctioned last year and 5 new posts of Asstts. proposed to be created next year.

Item No.13: Unicef Aided Projects:

A sum of Rs.0.80 lakh has been proposed for 1987-88 on the basis of level budgeted this year. No increase has been made for next year.

Item No.14: Earn while you learn:

A sum of Rs.2.00 lakh has been proposed for next year at the level of Rs.2.00 lakh budgeted for this year. With this money institutional facilities will be developed in schools and the scheme shall largely benefit needy children.

Item No.15: National Integration:

A sum of Rs.1.00 lakh has been proposed for next year as against Rs. 1.00 lakh budgeted for this year.

Item No.16: Educational Technology:

Under the Educational Technology Programme a sum of Rs.2.40 lakh has been proposed for next year which includes Rs.2.00 lakh for TV sets for Senior Sec. Schools and Rs.0.40 lakh for installation of telephones in Senior Secondary Schools.

Item No.17: Free Hostels:

A sum of Rs.3.71 lakh has been proposed for next year which includes a sum of Rs.2.21 lakh for continuation of expenditure on 3 Free Hostels and a sum of Rs.1.50 lakh for establishing 2 new Hostels, one for Boys and the other for girls belonging to Scheduled Castes.

Item No.18: Sainik School:

A sum of Rs.14.00 lakh has been proposed for Sainik School which represents buildings, Sch., & working grant. This is based on the similar grant budgeted for this year and no increase has been proposed for next year.

Item No.19: School Buildings:

At present construction work of 132 High Schools is in hand for the last 5-6 years. For the completion of works, a nominal sum of Rs.30.00 lakh has been proposed for next year.

IV- C- SPECIAL EDUCATION

A sum of Rs. 10.70 lakh has been proposed for next year. This includes Rs. 6.10 lakh for continuation of expenditure on existing 200 centres and other existing programmes. Remaining sum of Rs. 4.60 lakh represents 200 new centres proposed for next year and 2 new projects to be provided against these 400 centres, next year.

V- E. UNIVERSITY AND OTHER HIGHER EDUCATION.

A sum of Rs. 151.33 lakh has been proposed for 1987-88, mainly under the following programmes:-

1) Assistance to HP University

Assistance to HP University has been proposed to be increased from 10.00 to 24.00 lakh, lifting of UGC assistance has been proposed at the level of 5.00 lakh, library books and science equipment to colleges has been proposed at Rs. 5.40 lakh. Book Banks has been proposed to be increased from 0.36 lakh to 2.00 lakh. At present construction work is going on at GC Shimla (Boys Hostels), GC Naigarh, Una, Gaamba, Dhallara, Sarkaghat, Kotshera, Sawra, Hamirpur and for that purpose a sum of Rs. 30.00 lakh has been proposed for next year against 24.85 lakh budgeted for this year. As far as new programmes are concerned, two new colleges are proposed for next year, 70 addl. posts of Ministerial staff and other categories and 18 posts of lecturers for continuation of new subjects in colleges have been proposed. Similarly the Boys Hostel at GC Shimla has to be furnished by

supplying cots, utensils and other materials needed to make this Hostel workable. In GC Hamirpur 5 more class rooms have been added wherein furniture and desks have to be supplied. GC Kullu also needs equipment and furnishing. For these three colleges a sum of Rs. 3.20 lakh has been proposed for next year.

VI. G. SPORTS & PHYSICAL EDUCATION

A sum of Rs. 16.93 lakh has been proposed for next year as against 11.94 lakh this year. The increase proposed is as under :-

Sports Scholarships are proposed to be increased from 0.40 to 0.50 lakh, Grant-in-aid to HP School Sports Association has been proposed to be increased from 2.00 lakh to 5.00 lakh, opening of 2nd Indp. Girls Coy. is proposed to be increased from 2.10 to 4.53 lakh. The provision for MCC Bhawan at Shimla has ^{been} kept at Rs. 2.00 lakh. No new programme has been proposed under this sector.

VII. GENERAL ADMINISTRATION

Under this head, as against a sum of Rs. 5.44 lakh, a sum of Rs. 8.89 lakh has been proposed for next year. The increase under the continued programmes is mainly due to the construction of shiksha Bhawan for which a sum of Rs. 4.00 lakh has been proposed against Rs. 2.00 lakh budgeted this year. Under the new programmes 10 new posts have been proposed for various branches of the Directorate. This includes undertaking the reconciliation work of the Plan and Non Plan side at the Directorate. At present there are

nearly 850 D&DOs under the Directorate of Education and budgetary control over these organisations is becoming day by day difficult. This has resulted in wrong booking of expenditure by the field offices. Instances have come to the notice of Director of Education that Non Plan posts are being charged from Plan funds while Plan posts from Non Plan etc. The B&S Branch if strengthened will exercise greater budgetary control and shall help proper reconciliation of expenditure. Similarly Pension Branch is proposed to be strengthened as the number of retiring persons from the Department is increasing day by day. At present this assignment is being handled by Building Branch. So also E.II Branch is proposed to be bifurcated. In this Branch there is lot of pressure pertaining to transfer of employees and this Branch also needs strengthening. The communication system in the Directorate has deteriorated as a result of bifurcation of Directorate into two Directorates. At present there are 13 officers and 13 Branches in the Directorate for whom there are only six telephones bearing No. 2906, 2579, 3120, 5157, 3438 and 2052. Therefore, we would at least need 10 more telephones to improve the communication system and affect efficiency in the Directorate. At present many of the officers and the officials from various branches have to waste their time in attending telephones at different places. This has already effected the administrative efficiency of the Directorate. Therefore, a sum of Rs. 0.50 lakh has been proposed for this purpose.

For computerisation of bio-data of employees, a sum of Rs. 2.00 lakh has been earmarked for the purpose.

VIII- ART & CULTURE

As against a sum of Rs. 14.47 lakh budgeted for this year a sum of Rs. 18.54 lakh has been proposed for next year. The increase mainly is due to setting up of State Library at Shimla with children section wherein the increase is from Rs. 1.00 lakh budgeted this year to Rs. 5.00 lakh proposed for next year. Recently, State Govt. have declared all libraries attached to High Schools as Public Libraries wherein Teacher-Librarians will work and they shall be paid honorarium @ Rs. 100/-p.m. for 9 months. For this a token provision of Rs. 1.00 lakh has been earmarked.

STATEMENT GN-IDRAFT ANNUAL PLAN 1987-88
SCHEMewise OUTLAYS AND EXPENDITURE

(Rs. in lakhs)

S.No.	Head/Sub	Approved Actual		1986-87		1987-88	
		Outlay 7th Plan 1985-90)	Exp. 85-86	Approved Out- lay	Anti- Exp.	Proposed Outlay	Of which Capital Content
1	2	3	4	5	6	7	8
1.	Primary Schools	970.90	81.24	271.90	271.90	369.27	195.00
2.	Middle Schools	1277.20	114.73	194.27	194.27	274.18	21.80
3.	Secondary Edu.	2025.20	186.91	417.22	417.22	700.13	173.00
4.	C. Special Edu.	76.45	5.29	7.18	7.18	10.70	-
5.	E. University	574.30	74.31	87.04	87.04	151.33	45.00
6.	G. Sports	56.75	4.99	11.04	11.04	16.96	2.00
7.	H. General	67.00	1.00	5.44	5.44	8.89	4.00
8.	Art & Culture	57.20	12.78	14.47	14.47	18.51	-
GRAND TOTAL:		5100.00	431.25	1009.46	1009.46	1550.00	440.80
TOTAL(DIRECTORATE):		4129.10	400.01	737.56	737.56	1180.73	245.80

* i) It does not include Rs. 176.80 lakh of 8th Finance Commission Award which was outside Plan Ceiling of 1985-86.

ii) It also does not include Rs. 50.00 lakh provided through District Planning for construction of PS Buildings.

STATEMENT GN-II

DRAFT ANNUAL PLAN 1987-88
SCHEME WISE OUTLAYS AND EXPENDITURE

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(Rs. in lakhs)

S. No.	Head/Sub Head of Dev. Scheme	Approved		Actual		Proposed	Of which
		7th Plan 85-90	85-86	85-86	87-88		
1	2	3	4	5	6	7	8
<u>I. ELEMENTARY EDU.</u> (CLASSES I-V)							
1.	Opening of PS(410 C,40 N)	364.83	24.20	46.33	46.33	33.27	-
2.	New PS for redressal of Regional Imbalances(80 N)	-	-	-	-	6.00	-
3.	Addl.Trs.(16-C)	200.00	-	2.07	2.07	2.40	-
4.	Employment to educated unemployed youth(1350-C)	131.55	13.63	30.03	30.03	50.83	-
5.	Strengthening of Admn. & Supervision						
	i) Dte. level(23-C) 6 N)	26.00	4.10	5.22	5.22	6.15	-
	ii) Distt. level(15-C)	17.66	2.05	2.81	2.81	3.80	-
	iii) Block level(21-C)	40.64	1.50	2.52	2.52	3.50	-
	TOTAL(5):-	84.30	7.65	10.55	10.58	13.45	-
6.	Bhoti Trs.(10 N)	-	-	-	-	0.45	-
7.	Drinking water facility- Part time Water Carriers (787-C)	103.92	1.70	4.93	4.93	18.53	-
8.	Incentives						
	i) Free Text Books	13.00	2.10	0.33	0.33	0.60	-
	ii) Free writing material	6.00	1.00	0.77	0.77	0.77	-
	iii) Girls attendance Sch.	5.00	1.00	0.31	0.31	0.31	-
	iv) Free Clothing	8.40	2.20	0.42	0.42	0.42	-
	v) Book Banks	-	-	0.20	0.20	-	-
	TOTAL(3):-	32.40	6.30	2.03	2.03	2.10	-

1.	2	3	4	5	6	7	8
<u>9. Dev./Upgradation of School Infrastructure</u>							
i)	Sc. Equipment	2.00	1.00	0.50	0.50	0.50	-
ii)	Jute matting/wooden seats	20.00	7.00	1.70	1.70	5.00	-
iii)	Furniture	4.00	2.00	1.47	1.47	2.00	-
iv)	Sports/Craft Mat./AV Aids	3.00	1.24	0.64	0.64	0.64	-
TOTAL(9):-		29.00	11.24	4.31	4.31	8.14	-
<u>10. Inservice Teachers Trg.</u>							
		4.29	1.26	0.71	0.71	2.00	-
<u>11. Cold weather Charges</u>							
		-	1.00	2.61	2.61	2.00	-
<u>12. Buildings</u>							
i)	Through PWD	13.11	14.26	-	-	-	-
ii)	8th Finance Commission (through Distt. Plg.)	-	-	159.23	159.23	195.00	195.00
iii)	Glazing of Dte.	1.50	-	-	-	-	-
TOTAL(12):-		14.61	14.26	159.23	159.23	195.00	195.00
TOTAL(CLASSES I-V):-		270.90	81.24*	271.90	271.90	369.27	195.00

*It does not include an amount of Rs. 176.89 lakh for 1985-86 which was given under 8th Finance Commission Award for construction of PS Buildings and was outside Plan Ceiling.

1.	2.	3	4	5	6	7	8
<u>MIDDLE SCHOOLS</u>							
<u>CLASSES VI-VIII</u>							
1. Expansion of facilities - Opening of MS(125 C 40 N)	630.00	13.48	101.37	101.37	162.00	-	-
2. <u>Improving Trs. Efficiency</u>							
i) Addl. trs. on the basis of workload (15 C, 10 N)	123.90	-	2.00	2.00	3.19	-	-
3. <u>Strengthening of Admn.</u>							
i) Dte. Level(1 LA-C, 1 LO- N)	3.90	-	0.22	0.22	0.40	-	-
ii) Distt. level(EO-4 C, Asstt. 5 C 5 Dy DEOs with Steno. N)	16.50	1.40	1.46	1.46	2.11	-	-
iii) Block level	29.60	-	-	-	-	-	-
TOTAL(3):-	50.00	1.40	1.68	1.68	2.51	-	-
4. <u>Monitoring & Evaluation</u>							
i) State level(1 Dy. Dir. N)	3.50	-	-	-	0.10	-	-
ii) Distt. level(3 C, 9 N)	10.00	-	0.20	0.20	0.92	-	-
TOTAL(4):-	13.50	-	0.20	0.20	1.02	-	-
5. <u>Improvement of School Infrastructure</u>							
i) Sc. Equipment	9.30	2.01	2.20	2.20	5.00	-	-
ii) Wooden Pa tra/Jute matting	10.00	3.33	3.60	3.60	5.00	-	-
iii) Craft Mat. (SUPW)	5.00	0.90	1.10	1.10	1.10	-	-
iv) Sports Mat.	5.00	0.70	1.20	1.20	1.20	-	-
v) Furniture	8.00	2.20	2.54	2.54	2.54	-	-
vi) Lib. Books/AV Aids	10.00	3.65	-	-	1.00	-	-
TOTAL(5):-	47.30	12.90	10.64	10.64	15.84	-	-

<u>1.</u>	<u>2.</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>
<u>6. Incentives to reduce drop outs</u>							
i) Free Text Books		21.40	2.57	2.50	2.50	2.50	-
ii) Free Clothing		7.50	1.17	1.30	1.30	1.30	-
iii) Attendance Sch. for girls		4.70	0.66	1.20	1.20	1.20	-
iv) Merit Sch. (300 Awards)		1.00	0.25	-	-	9.54	-
v) Sch. to SC Girls		232.50	50.01	42.00	42.00	50.00	-
TOTAL(6):-		267.00	54.66	47.00	47.00	55.54	-
<u>7. Assistance to Board of School Education</u>							
		35.00	20.00	5.00	5.00	2.00	-
<u>8. Edu. Technology (Radio sets to Schools)</u>							
		3.00	-	1.10	1.10	1.00	-
<u>9. Drinking water facility to schools(248 C)</u>							
		5.00	0.69	5.33	5.33	5.33	-
<u>10. Trg. of Teachers</u>							
i) Refresher Training		7.50	1.25	1.75	1.75	1.75	-
ii) Trg. of Trs. for introduction of NCERT Books/New Syllabus		10.00	-	2.00	2.00	2.00	-
iii) Trg. of Trs. in other Indian Languages		4.00	-	-	-	-	-
TOTAL(10):-		21.50	1.25	3.75	3.75	3.75	-
<u>11. Buildings</u>							
i) School Buildings		40.00	10.35	16.20	16.20	18.00	18.00
ii) Office Buildings(DEO Una/Kullu/Shimla)		-	-	-	-	2.00	2.00
TOTAL(11):-		40.00	10.35	16.20	16.20	20.00	20.00
<u>12. Strengthening of SCERT(4-N)</u>							
		20.00	-	-	-	2.00	1.80
<u>13. Setting up of Distt. Institutes of Edu.</u>							
		15.00	-	-	-	-	-
TOTAL(CLASSES VI-VIII)		1277.20	114.73	194.27	194.27	274.18	21.80

1 2 3 4 5 6 7 8

III-SECONDARY EDUCATION

1. Expansion of facilities upgrading of MS to HS (114 C, 15 N)	235.30	85.20	108.17	108.17	134.30	-
2. Introduction of +2 System of Edu.						
i) Adm. Unit in the Bte (11 C)		1.08	2.45	2.45	2.46	-
ii) Continuance of 101 Sr. Sec. Schools (947 posts)	1239.65	-	199.56	199.56	211.00	-
iii) Addl. staff for existing schools (226 N)	-	-	-	-	40.00	-
iv) Introduction of new subjects (Art/Music/Dance) (10 Art Trs./10 Music Trs./10 Dance Trs.)	-	-	-	-	1.50	-
v) Class rooms (114 in phases)	-	24.00	25.00	25.00	80.00	80.00
vi) Sc. Labs. (214 in phases)	-	-	-	-	57.00	57.00
vii) Equipment-101 schools	-	12.00	-	-	67.00	-
TOTAL(2):-	1239.65	43.98	227.01	227.01	460.96	137.00

3. Improving of Trs. Efficiency

i) Addl. trs. on the basis of workload (34 C, 20 N)	100.00	-	2.17	2.17	2.95	-
4. Drinking water facilities (249-C)	3.00	1.08	3.85	3.85	3.85	-
5. Vocationalisation of Edu.	-	0.50	0.50	0.50	0.50	-
6. Improvement of School Infrastructure						
i) Sc. Equipment	37.20	3.00	2.50	2.50	5.00	-
ii) Furniture	28.30	4.08	3.75	3.75	5.00	-
iii) Lib. Books	23.30	2.06	1.25	1.25	5.00	-
iv) Sports Mat.	5.00	1.00	0.90	0.90	0.90	-
v) Craft Mat. (SUPW)	4.00	0.86	0.90	0.90	0.90	-
vi) AV Aids	-	-	0.20	0.20	0.20	-

TOTAL(6):- 92.80 11.00 9.50 9.50 17.00 -

<u>1.</u>	<u>2.</u>	<u>3.</u>	<u>4.</u>	<u>5.</u>	<u>6.</u>	<u>7.</u>	<u>8.</u>
<u>7. Incentive to reduce drop-outs</u>							
i)	Book Banks	18.60	2.04	2.20	2.20	2.20	-
ii)	Free Clothing	4.70	1.03	1.00	1.00	1.00	-
iii)	Merit Scholarships (400 Awards)	1.00	0.35	0.50	0.50	0.90	-
iv)	Scholarship to S/C girls	50.00	0.01	8.00	8.00	9.50	-
<u>Total(7)</u>		74.30	12.43	11.70	11.70	13.60	-
<u>8. Continuance of Talent Search Sch Scheme</u>							
		0.75	0.35	0.35	0.35	0.35	-
<u>9. Organisation of Science Exhibitions</u>							
		2.50	0.50	0.50	0.50	0.50	-
<u>10. Setting up of Community Science Centre (3-N)</u>							
		4.60	-	-	-	1.00	-
<u>11. Inservice Trg of Trs.</u>							
i)	Refresher Courses	7.00	1.38	5.50	5.50	5.50	-
ii)	Introduction of 10+2, New Edu Policy	10.00	-	-	-	-	-
iii)	EHV Programme	5.00	-	1.00	1.00	2.00	-
<u>Total(11)</u>		23.00	1.38	6.50	6.50	7.50	-
<u>12. Adm & Supervision</u>							
i)	Central Zone(5-C,4N)	4.30	0.95	0.95	0.95	1.35	-
ii)	Distt. Level (15-N(12 Asstt, 3 Chowkidar)	1.00	-	-	-	0.70	-
iii)	School Complexes(5-C, 5-N)	4.10	-	0.30	0.80	1.06	-
iv)	Science Consultants(2-N)	-	-	-	-	0.10	-
<u>Total (12)</u>		9.70	0.95	1.75	1.75	3.21	-

1.	2.	-23-	3.	4.	5.	6.	7.	8.
<u>13. Unicef Aided Projects</u>								
1)	Population Edu. (Project)	2.00	-	0.30	0.30	0.30	-	
ii)	Other projects	2.00	-	0.50	0.50	0.50	-	
<u>Total(13)</u>		4.00	-	0.80	0.80	0.80		
<u>14. Earn While Learn</u>								
		10.00	2.00	2.00	2.00	2.00		
<u>15. National Integration</u>								
		5.00	1.00	1.00	1.00	1.00		
<u>16. Educational Technology</u>								
i)	T.V sets for Sr Sec Schools	5.60	-	1.00	1.00	2.00		
ii)	PAE System	0.40	-	0.40	0.40	-		
iii)	Installation of Telephones in Sr. Sec. Schools	-	-	-	-	0.40		
<u>Total (16)</u>		6.00	-	1.40	1.40	2.40		
<u>17. Free Hostels(3-C) 2-N(One for SC Boys and one for S/C Girls)</u>								
		21.60	1.60	2.19	2.19	3.71	-	
<u>18. Sainik School</u>								
i)	Buildings		5.00	6.00	6.00	6.00	6.00	
ii)	Scholarships	40.00	5.99	6.00	6.00	6.00	-	
iii)	Working grant		1.00	2.00	2.00	2.00	-	
<u>Total(18)</u>		40.00	11.99	14.00	14.00	14.00	6.00	
<u>19. Buildings</u>								
i)	Class rooms- 132-C	75.00	12.95	23.83	23.83	30.00	30.00	
ii)	Urinals/Lavs	7.50	-	-	-	-	-	
iii)	Science Labs	70.50	-	-	-	-	-	
<u>Total (19)</u>		153.00	12.95	23.83	23.83	30.00	30.00	
<u>TOTAL (SECONDARY EDU)</u>		2025.20	186.91	47.22	47.22	700.13	173.00	

<u>1.</u>	<u>2.</u>	<u>3.</u>	<u>4.</u>	<u>5.</u>	<u>6.</u>	<u>7.</u>	<u>8.</u>
<u>IV-C-SPECIAL EDUCATION</u>							
<u>A. Adult Education</u>							
1.	Supply of literature on Adult Education	0.90	0.17	0.17	0.17	0.17	-
2.	Part time librarians Adult Edu Lib (70-C)	1.00	0.33	0.33	0.33	0.33	-
3.	Opening of Adult Edu Centres (200-C, 200-N)	30.00	0.00	6.00	6.00	8.60	-
<u>4. Inspection & Supervision</u>							
i)	Project level (4-C, 10-N) Dvr. 2 Projects	14.05	3.89	0.66	0.66	1.60	-
ii)	Trg of Project staff/Adult educators	2.50	-	-	-	-	-
5.	Follow up Material	5.00	-	-	-	-	-
Total A (Adult Edu)		53.45	5.29	7.18	7.18	10.70	-
<u>B. Sanskrit Education</u>							
1.	Addl. Staff for existing Pathshalas	5.00	-	-	-	-	-
2.	Upgradation of Pathshalas	17.00	-	-	-	-	-
3.	Opening of New Pathshalas	1.00	-	-	-	-	-
Total B (Sanskrit Edu.)		23.00	-	-	-	-	-
<u>Total (C-SPECIAL EDU.)</u>		<u>76.45</u>	<u>5.29</u>	<u>7.18</u>	<u>7.18</u>	<u>10.70</u>	<u>-</u>

<u>1.</u>	<u>2.</u>	<u>3.</u>	<u>4.</u>	<u>5.</u>	<u>6.</u>	<u>7.</u>	<u>8.</u>
<u>V-E-UNIVERSITY & OTHER</u>							
<u>HR. EDUCATION</u>							
<u>1. Assistance to H.P University</u>							
1)	For development	50.00	10.00	10.00	10.00	24.00	-
ii)	For starting Dip in Bhoti Language	2.50	0.50	0.50	0.50	0.50	-
iii)	For starting Dip in Journalism	-	-	0.50	0.50	0.50	-
Total (1)		52.50	10.50	11.00	11.00	25.00	-
2.	Opening/taking over of Colleges (Dehri/ Dhaliara/Sarkaghat/ Sarswati Nagar/Kotshera (4 C, 2 N)	227.00	27.00	29.65	29.65	65.14	15.00
3.	Starting of Evening Colleges (2 C)	10.00	1.90	4.04	4.04	4.54	-
4.	Addl. staff for colleges (5 C, 71 N)	50.00	0.10	0.30	0.30	3.47	-
5.	Addl. subjects in Colleges (30 C, 16 N)	53.00	4.54	10.12	10.12	7.24	-
6.	Faculty Imp. Prog.	5.00	0.40	0.40	0.40	0.40	-
7.	Lifting of UGC assistance	45.00	5.00	5.00	5.00	5.00	-
<u>8. Admn. & Supervision</u>							
i)	Continuation of UGC Cell (1 -C)	1.00	-	0.20	0.20	0.24	-
ii)	Dy. Dir. (Colleges) (N)	-	-	-	-	0.10	-
<u>9. Imp. of College Infrastructure</u>							
i)	Students welfare	4.00	0.40	0.40	0.40	0.40	-
ii)	Lib. Books	1.00	0.14	0.18	0.18	0.40	-
iii)	Sc. Equipment	3.00	0.15	0.18	0.18	5.00	-
iv)	Equipment & furniture Boys Hostel Shimla including Utensils etc. & HGC Kullu/Hamirpur	6.00	0.15	0.18	0.18	3.20	-
v)	Sports Mat.	8.00	0.15	0.18	0.18	0.20	-
vi)	Book Banks	8.00	0.36	0.36	0.36	1.00	-
TOTAL (9):-		30.00	1.35	1.48	1.48	10.20	-

1.	2.	3.	4.	5.	6.	7.	8.
10. Buildings (College Hostels Science Labs.		100.00	23.52	24.85	24.35	30.00	30.00
TOTAL (E. UNIVERSITY):-		574.30	74.31	87.04	87.04	151.33	45.00

VAC. SPORTS & PHYSICAL EDU.

1. National Physical Efficiency Drive		1.25	0.25	0.25	0.25	0.25	-
2. Sports Scholarships		2.00	0.35	0.40	0.40	0.50	-
3. Strengthening of Sports Distt. level (2 APTs-C)		2.50	0.30	0.50	0.50	0.53	-
4. Sports Hostels-2 C		20.00	1.30	2.43	2.49	2.50	-
5. Grant-in-aid to HP School Sports Association		10.00	2.00	2.00	2.00	5.00	-
6. Organisation of Coaching Camps		5.00	0.70	1.00	1.00	1.00	-
7. Residential Sports Wing in Colleges		5.00	-	-	-	-	-
8. <u>Expansion/ Strengthening of NCC</u>							
i) Opening of 2nd Group HQ		4.00	-	-	-	-	-
ii) Vehicle & Telephone to Group HQ		-	-	1.00	1.00	-	-
iii) Adm. staff for NCC		4.00	-	0.20	0.20	0.65	-
iv) Opening of Girls Ind. Coy NCC		3.00	-	2.10	2.10	4.53	-
v) NCC Bhawan at Shimla		..	-	2.00	2.00	2.00	2.00
TOTAL (B):-		11.00	-	5.30	5.30	7.18	2.00
TOTAL (G. SPORTS):-		56.75	4.99	11.94	11.94	16.96	2.00

1.	2	3	4	5	6	7	8
<u>H. GENERAL ADMINISTRATION</u>							
<u>1. Strengthening of Directorate</u>							
1) Budget & Accounts Br. (1 AO -C)	-	-	0.17	0.17	0.35	-	-
ii) Steno for AO(1 N)	-	-	-	-	-0.05	-	-
iii) Asstts. for R&A/Pen. Br./ E. II/College/Scholarship/ Planning(9-N)	-	-	-	-	0.49	-	-
TOTAL(1):-	4.00	-	0.17	0.17	0.89	-	-
<hr/>							
2. Construction of Shiksha Bhavan	25.00	1.00	2.00	2.00	4.00	4.00	-
<hr/>							
<u>3. Modernisation of Administrative machinery</u>							
1) Installation of word Processor/Photostat Machine/Calculators/Cyclostyling Machine/Addressograph & Car for OSD(C)	-	-	3.27	3.27	1.50	-	-
ii) Imp. of Communication System(Provision of : telephones)	-	-	-	-	0.50	-	-
TOTAL(3):-	25.00	1.00	3.27	3.27	2.00	-	-
<hr/>							
4. Setting up of Inter-national Co-operation Cell	4.00	-	-	-	-	-	-
5. Setting up of Information & Publicity Cell	5.00	-	-	-	-	-	-
6. Computerisation of bio-data of employees	4.00	-	-	-	2.00	-	-
TOTAL(H. GENERAL):-	67.00	1.00	5.44	5.44	8.89	4.00	-

1.	2.	3.	4.	5.	6.	7.	8.
<u>VII-ART & CULTURE</u>							
1. Grant to Raja Ram Mohun Roy Library Foundation		19.70	4.00	4.00	4.00	4.00	-
2. Supply of books to existing libraries		6.00	3.97	3.47	3.47	3.50	-
3. Journals/Magazines to existing libraries			0.61	1.67	1.67	1.70	-
4. Supply of equipment to existing libraries		6.00	3.01	2.00	2.00	2.00	-
5. Opening of Block/Tehsil Libraries		10.00	-	-	-	-	-
6. Opening of Rural Libraries (3-C)		9.00	-	1.10	1.10	1.10	-
7. Setting up of State Library at Shimla with children section		-	-	1.00	1.00	5.00	-
8. Part time water carriers for Killar		0.20	0.04	0.03	0.03	0.04	-
9. Hon. to part time Librarians in Rural Libraries		-	-	-	-	1.00	-
10. Buildings		0.30	0.25	1.20	1.20	-	-
11. Estt. of Library in the Directorate(1-C)		1.00	-	-	-	0.30	-
TOTAL(ART & CULTURE):		52.20	12.73	14.47	14.47	13.54	-
GRAND TOTAL:		5100.00	481.25	1009.46	1009.46	1550.00	440.80
TOTAL (DIRECTORATE):-		4129.10	400.01	737.56	737.56	1130.73	245.30

STATEMENT GN-III

PHYSICAL TARGETS & ACHIEVEMENTS

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S.No.	Item	Unit	7th Plan 85-90 Appr- oved Tar- gets	Actual Ach. 85-86	1986-87 Targets	1986-87 Anti. Ach.	1987-88 Proposed Target
1	2	3	4	5	6	7	8
<u>I-ELEMENTARY EDUCATION</u>							
<u>CLASSES I-V(AGE GROUP</u>							
<u>6-11 YEARS)</u>							
1.	Opening of PS	No.	750	110	150	150	120
2.	Addl. trs. for PS	"	1000	16	-	-	-
3.	Strengthening of <u>Admn./Supervision</u>						
i)	Dte. level	"	-	-	-	-	6
ii)	Distt. level	"	6	-	-	-	-
iii)	Block level	"	15	-	-	-	-
4.	Drinking water facility in PS part time water carriers	"	1500	643	130	130	-
5.	Volunteer Trs.	"	-	98	230	230	-
6.	Incentives(No. of <u>Beneficiaries)</u>						
i)	Free Text Books	000	130	25	5.3	5.3	6
ii)	Free writing Mat.	"	120	12.6	15.4	15.4	15.4
iii)	Free Clothing	"	16.8	3.8	0.84	0.84	0.84
iv)	Girls Attendance Sch."	"	25	5.5	1.6	1.6	1.6

1.	2.	3	4	5	6	7	8
<u>Enrolment (All)(6-11)</u>							
a) Boys		000	331 (40)	357.2	363.6 (10.2)	363.6 (10.2)	379.4 (10.2)
b) Girls		"	333 (60)	290.6	296.8 (7.2)	296.8 (7.2)	304.0 (7.2)
c) Total		"	723 (100)	647.4	665.4 (13)	665.4 (13)	683.4 (13)

ii) Enrolment Ratio

a) Boys	%	103	111	112	112	112
b) Girls	"	93	91	92	92	92
c) Total	"	103	100	102	102	102

1. 2. 3 4 5 6 7 8

Scheduled Castes

i) Enrolment

a) Boys	000	98 (15)	85.2	88.2 (3)	88.2 (3)	91.2 (3)
b) Girls	"	83 (20)	66.3	70.3 (4)	70.3 (4)	74.3 (4)
c) Total	"	181 (35)	151.5	158.5 (7)	158.5 (7)	165.5 (7)

ii) Enrolment Ratio

a) Boys	%	100	101	101	101	101
b) Girls	%	89	83	85	85	86
c) Total	%	95	92	93	93	94

Scheduled Tribes

i) Enrolment

a) Boys	000	13.4 (4)	14.5	15.3 (.8)	13.3(8)	16.1 (.8)
b) Girls	"	12.6 (4)	8.7	9.5 (.8)	9.3 (.8)	10.3 (.8)
c) Total	"	31.0 (8)	23.2	24.8 (1.6)	22.6 (1.6)	26.4 (1.6)

ii) Enrolment ratio

a) Boys	%	99	92	93	93	98
b) Girls	%	71	57	60	60	68
c) Total	%	85	75	77	77	84

Middle Classes

i) Enrolment (All)

a) Boys	000	179 (15)	163.9	173.9 (5)	173.9 (5)	178.9 (5)
b) Girls	"	146 (45)	107.1	114.1 (7)	114.1 (7)	121.1 (7)
c) Total	"	324 (60)	276.0	288.0 (12)	288.0 (12)	300.0 (12)

1.	2.	3	4	5	6	7	8
<u>IV-Enrolment in Non Formal Classes</u>							
<u>1. Age Group 11-14(3 Years)</u>							
a) Total	Nos.	13000	-	2700	2700	2700	
b) Girls	"	5000	-	1500	1500	1500	
<u>Adult Edu.</u>							
i) No. of participants (15-35 years)		000	210	40.2	40.00	40.00	46.00
<u>ii) No. of centres</u>							
a) Under Central Sector	Nos	1100	992	1000	1000	1000	
b) Under State sector	"	1000	600	800	800	1000	
c) Voluntary agencies	"	-	-	-	-	-	
d) Others	"	-	-	-	-	-	
<u>V-Middle Schools</u>							
1. Opening of MS	"	800	68	60	60	40	
2. Trs. in new MS	"	1800	378	360	360	210	
3. Addl. trs.	"	500	-	15	15	10	
<u>4. Incentives(Beneficiaries) (Classes VI-VIII)</u>							
a) Free Clothing		000	15.00	2.3	2.6	2.6	2.6
b) Free Text Books	"	71.3	8.6	8.3	8.3	8.3	
c) Attendance Sch	"	9.4	1.3	2.4	2.4	2.4	
d) Merit Sch.	"	1.0	0.2	0.3	0.3	0.3	
<u>VI-Secondary Schools</u>							
St. Secondary Schools	Nos.	100	32	5	5	15	
	"	100	-	100	100	-	

<u>1.</u>	<u>2.</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>
<u>Teachers in Sec. Schools</u>							
a) In New H. Schools	Nos.	400	123	20	20	60	
b) Addl. trs. in HS	"	425	14	20	20	20	
c) Trs. in Sr. Sec. Schools	"	-	-	530	530	256	
<u>VII-Incentives (Classes IX-X) (Beneficiaries)</u>							
a) Free Text Books		000	37.2	4.1	4.4	4.4	4.4
b) Free Clothing	"		9.4	2.1	2.0	2.0	2.0
c) Merit Sch.	"		2.0	0.4	0.4	0.4	0.4
VIII-Free Hostels Opening of	Nos.	10	-	-	-	-	2
IX-Colleges	"	10	2	1	1	1	2
X-Starting of Evening Classes	"	5	1	-	-	-	-
XI.Sports Hostels	"	4	2	-	-	-	-

DRAFT ANNUAL PLAN 1987-88
PHYSICAL TARGETS AND ACHIEVEMENTS - MNP

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S. No.	Head of Dev.	Unit	7th Plan 88-90 Target	Actual Ach. 1985-86	1986-87 Target	Anti. Ach.	1987-88 Proposed
1	2	3	4	5	6	7	8
	1) Opening of PS	Nos.	750	110	150	150	120
	2) Upgradation of PS to MS	"	500	63	50	50	40
	3) Elementary Education (Age Group 3-11)						
	i) Enrolment (All)						
	a) Boys	000	381(40)	357.8	363.6 (10.8)	363.6 (10.8)	379.4 (10.8)
	b) Girls	"	339(60)	289.6	296.8 (7.2)	296.8 (7.2)	304.8 (7.2)
	c) Total	"	720(100)	647.4	660.4 (18)	660.4 (18)	688.4 (18)
	ii) Enrolment Ratio						
	a) Boys	%	103	111	112	112	112
	b) Girls	%	98	91	92	92	92
	c) Total	%	103	100	102	102	102
	Scheduled Castes						
	i) Enrolment						
	a) Boys	000	98(15)	85.2	83.2 (3)	82.2 (3)	91.2 (3)
	b) Girls	"	83(20)	66.3	70.3 (4)	70.3 (4)	74.3 (4)
	c) Total	"	181(35)	151.5	153.5 (7)	153.5 (7)	165.5 (7)

1 2 3 4 5 6 7 8

ii) Enrolment Ratio

a) Boys	%	100	101	101	101	101
b) Girls	%	89	83	85	85	86
c) Total	%	95	92	93	93	94

Scheduled Tribes

i) Enrolment

a) Boys	000	18.4(4)	14.5	15.33 (8)	15.3	16.4 (.8)
b) Girls	"	12.6(4)	8.7	9.5 (.8)	9.5 (.8)	10.3 (.8)
c) Total	"	31.0(8)	23.2	24.8 (1.6)	24.8 (1.6)	26.4 (1.6)

ii) Enrolment Ratio

a) Boys	%	99	92	93	93	98
b) Girls	%	71	57	60	60	68
c) Total	%	85	85	77	77	84

4) Middle Classes

i) Enrolment (All)

a) Boys	000	179(15)	168.9	173.9 (5)	173.9 (5)	178.9 (5)
b) Girls	"	145(45)	107.1	114.1 (7)	114.1 (7)	121.1 (7)
c) Total	"	324(60)	276.0	288.0 (12)	288.0 (12)	300.0 (12)

ii) Enrolment Ratio

a) Boys	%	89	90	91	91	92
b) Girls	%	73	60	62	62	63
c) Total	%	80	75	76	76	77

1. 2. 3 4 5 6 7 8

Scheduled Castes

i) Enrolment

a) Boys	000	42.0(10)	34.0	36.0 (2)	36.0 (2)	38.0 (2)
b) Girls	"	32.0(15)	20.0	23.0 (3)	23.0 (3)	26.0 (3)
c) Total	"	74.0(25)	54.0	59.0 (5)	59.0 (5)	64.0 (5)

ii) Enrolment Ratios

a) Boys	%	75	70	71	71	73
b) Girls	%	60	43	48	48	52
c) Total	%	68	57	60	60	63

Scheduled Tribes

i) Enrolment

a) Boys	000	7.4(2)	6.00	6.4 (.4)	6.4 (.4)	6.6 (.2)
b) Girls	"	3.9(1.8)	2.5	3.0 (.5)	3.0 (.5)	3.3 (.3)
c) Total	%	11.3(3.8)	8.5	9.4 (.9)	9.4 (.9)	9.9 (.5)

ii) Enrolment Ratio

a) Boys	%	69	65	71	71	71
b) Girls	%	39	29	33	33	35
c) Total	%	54	48	53	53	53

5) Adult Education

i) No. of Participants (15-35)

000	240	40.2	40.00	40.00	46.00
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ii) No. of centres

a) Under Central Sector	Nos.	1100	992	1000	1000	1000
b) Under state sector	"	1100	600	800	800	1000
c) Voluntary agencies	"	-	-	-	-	-
d) Others	"	-	-	-	-	-

DRAFT ANNUAL PLAN 1987-88
CENTRALLY SPONSORED SCHEMES

S.No.

...

(Rs. in lakhs)

S.No.	Name of Scheme	Pattern of sharing exp.	seventh Plan- 1985-90 Approved outlay	Actual Exp. 85-86	1986-87 Approved outlay	ANTI-Exp.	1987-88 Proposed outlay
1	2	3	4	5	6	7	8
I- ELEMENTARY EDUCATION							
	Exp. on Incentives for promotion of Elementary Edu. amongst girls	100%	40.00	7.50	-	-	-
II- Secondary Education							
	Teachers Training (2 Centres 8 Posts)	100%	10.00	-	1.93	1.93	2.10
III- Adult Education							
	i) Production of literature and follow up material	100%	0.50	-	-	-	-
	ii) Adm. at Project level level 35-C	100%	39.30	5.80	6.00	6.00	6.60
	iii) Adm. at Distt. level (12-C)	100%	13.70	2.60	2.78	2.78	3.04
	iv) Adm. at Directorate level (8 C)	100%	8.00	2.00	2.46	2.46	2.70
	v) Adult Edu. Centres	100%	147.60	19.90	24.60	24.60	24.60
	vi) Incentives for promotion of female Adult Literacy.	100%	-	5.75	5.75	5.75	-
	TOTAL (ADULT EDU):		209.10	36.95	41.50	41.59	36.94

1. 2. 3 4 5 6 7 8

SANSKRIT EDUCATION

i) Assistance to indigent Sanskrit Pandit.	100%	0.50	0.04	0.06	0.06	0.06
ii) Dev. of Sanskrit Education Supply of Lib. Books	100%	0.50	-	0.10	0.10	0.10
iii) staff for existing Skt. Pathshalas	100%	4.90	-	-	-	-
TOTAL(SANSKRIT EDU):-		5.90	-	0.16	0.16	0.16

G. SPORTS & PHYSICAL EDU.

i) Dev. of School Play ground purchase of equipment	100%	5.00	-	-	-	-
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H. GENERAL

i) Educational Technology	100%	10.00	0.69	2.16	2.16	1.40
ii) Monitoring & Evaluation(12 posts)		-	-	-	-	0.60
iii) Scholarships						
a) Post Matric Sch. to SC/ST	100%	10.00	0.37	2.00	2.00	1.00
b) National Sch.	100%	5.00	0.86	1.00	1.00	1.00

Integrated Education of

i. Centres for integrated Edu.	100%	5.00	1.12	2.66	2.66	2.80
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TOTAL(CENTRALLY SPONSORED SCHEMES):-		300.00	46.63	50.50	50.50	46.00
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1. 2. 3 4 5 6 7 8

SPECIAL CENTRAL ASSISTANCE

I-E ELEMENTARY EDUCATION

i) Opening of Primary Schools - 20-C	100%	20.00	3.47	5.00	5.00	6.00
ii) Primary Schools in Tribal Pockets - 8 C	100%	5.00	1.70	2.00	2.00	3.00

TOTAL (CLASSES I-V): 25.00 5.17 7.00 7.00 9.00

II-Middle Schools (Classes VI-VIII)

i) Upgrading of PS to MS 2-C	100%	14.00	2.99	2.91	2.91	3.00
ii) Buildings for MS	100%	2.00	0.20	0.20	0.20	0.40
iii) Teachers quarters	100%	5.00	-	-	-	-
iv) qualitative Improvement	100%	3.00	-	-	-	-
v) Sch. to ST Girls	100%	-	-	-	-	8.00

TOTAL (CLASSES VI-VIII): 24.00 3.19 3.11 3.11 11.40

III-SECONDARY EDUCATION

i) Upgrading of MS to HS (2-C)	100%	46.00	10.19	11.03	11.03	11.70
ii) Buildings	100%	6.00	-	-	-	-
iii) qualitative Improvement	100%	3.00	-	-	-	-
iv) Teachers Quarters	100%	10.00	-	-	-	-
v) Sch. to ST Girls	100%	-	-	-	-	2.00

TOTAL (SECONDARY EDU): 65.00 10.19 11.03 11.03 13.70

1.	2.	3	4	5	6	7	8
<u>273- ART & CULTURE</u>							
1) Strengthening of Libraries Kaza & Keylong(4 Asstt. Lib.C)		100%	4.00	0.30	0.86	0.86	0.90
ii) Buildings		100%	1.00	-	-	-	-
TOTAL(ART & CULTURE):			5.00	0.30	0.86	0.86	0.90
TOTAL(S. C. A.): -			119.00	18.85	22.00	22.00	35.00
TOTAL(DIRECTORATE):			94.00	13.63	15.00	15.00	26.00

(Rs. in lakhs)

OUTLAY FOR BACKWARD AREAS

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S. No.	Head of dev./Scheme	7th plan 85-90 approved outlay	Actual Exp. 85-86	1986-87 Appro- ved outlay	Anti. Exp.	Proposed Outlay 1987-88
1	2	3	4	5	6	7

[-ELEMENTARY EDUCATION]PRIMARY EDU. (CLASSES I-V)

1.	Opening of PS	34.00	7.12	6.88	6.88	8.98
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2.	New PS for redressal of regional imbalance(N-12)	-	-	-	-	0.68
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3.	Addl. trs. for PS	23.00	0.10	0.69	0.69	0.84
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4 Incentives

i)	Free text books	4.00	0.50	-	-	0.15
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ii)	Free clothing	2.00	0.50	-	-	0.10
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iii)	Free stationery	1.00	0.37	-	-	0.10
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iv)	Girls Attendance Sch.	1.00	0.30	-	-	0.05
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TOTAL(4):-		3.00	1.67	-	-	0.40
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5. Dev. & Upgradation of School Infrastructure

i)	Sc. Equipment	3.00	0.25	-	-	0.10
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ii)	Jute matting	3.00	2.81	-	-	1.00
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iii)	Craft Mat.	2.00	0.25	-	-	-
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iv)	Sports equipment	2.00	0.20	-	-	0.06
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v)	Furniture	2.00	0.50	-	-	0.14
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vi)	A. V. Aids & other Prog.	2.50	0.25	-	-	0.10
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TOTAL(5):-		14.50	4.26	-	-	1.40
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: -45- :

1.	2.	3	4£	5	6	7
5.	Strengthening of Admn./ Supervision	3.00	-	-	-	-
6.	Drinking water facilities (139-C)	10.00	0.31	0.95	0.95	1.00
7.	Inservice Trs. trg.	1.50	0.26	0.06	0.06	0.20
8.	Volunteer Trs. (98 C)	3.00	-	2.12	2.12	2.50
9.	Buildings under 8th Finance Commission award through Distt. Planning	-	-	6.31	6.31	19.00
TOTAL(PRIMARY EPU):-		97.00	13.89	17.01	17.01	35.00

1.	2.	3	4	5	6	7
<u>CLASSES VI-VIII</u>						
1.	Upgrading of PS to MS(5 C) 12 N)	52.00	-	3.00	3.00	9.90
2.	Apptt. of addl. trs.(5 C)	11.70	-	0.50	0.50	0.00
3. Dev. & Upgradation of School <u>infrastructure</u>						
	i) Craft mat.	2.00	0.50	0.20	0.20	0.20
	ii) Sc. Equipment	3.00	1.00	1.00	1.00	1.00
	iii) Jute matting/wooden patras	3.00	0.91	1.20	1.20	1.20
	iv) Sports mat.	2.00	0.50	0.30	0.30	0.30
	v) Furniture	2.00	0.50	0.30	0.30	0.30
	vi) Other prog./Lib. Books etc.	3.00	1.33	-	-	-
TOTAL(3):-		15.00	4.30	3.50	3.50	3.00
4. Incentives						
	i) Free clothing	2.00	0.30	0.30	0.30	0.30
	ii) Free text books	4.00	0.50	0.50	0.50	0.50
	iii) Attendance sch.	1.00	0.20	0.20	0.20	0.20
TOTAL(4):-		7.00	1.00	1.00	1.00	1.00
5. Inservice Trg. of Trs.						
	i) Refresher courses	2.00	0.50	-	-	-
	ii) Ncert books/New Edu. Policy	1.00	-	-	-	-
TOTAL(5):		3.00	0.50	-	-	-
6. Dev. Blocks		5.00	-	-	-	-
7. Drinking water facilities		0.50	-	1.16	1.16	1.10
8. Class rooms		20.00	-	2.00	2.00	3.00
9. Radio sets		5.00	-	0.10	0.10	0.10
TOTAL(MIDDLE SCHOOLS)		124.70	6.30	11.26	11.26	19.00

1.	2.	3	4	5	6	7
<u>B. SECONDARY EDU.</u>						
1.	Upgrading of MS to HS (1 N)-9-C)	27.00	5.71	3.72	3.72	11.30
2.	Introduction of 10 th & 12 th 5 Continued schools	153.34	1.25	13.31	13.31	15.00
3.	Addl. trs. (10-C)	12.00	-	1.00	1.00	1.80
4.	Drinking water facility	0.20	-	-	-	-
5.	<u>Dev. of School Infrastructure</u>					
	i) Sc. Equipment	4.00	0.70	0.50	0.50	1.00
	ii) Furniture/Jute matting	5.00	1.35	1.00	1.00	1.00
	iii) Lib. Books	3.00	0.35	0.30	0.30	0.50
	iv) Craft Mat.	1.00	0.50	0.20	0.20	0.20
	v) Sports mat.	1.00	0.50	0.20	0.20	0.20
	TOTAL(5):-	14.00	3.90	2.20	2.20	2.90
6.	<u>Incentives</u>					
	i) Book Banks	4.00	0.50	0.50	0.50	0.50
	ii) Free clothing	2.00	0.50	0.50	0.50	0.50
	TOTAL(6):-	6.00	1.00	1.00	1.00	1.00
7.	Free Hostels	10.00	-	-	-	-
8.	TV Sets	0.56	-	-	-	-
9.	Vocationalisation	0.50	-	-	-	-
10.	Earn while learn	0.70	-	-	-	-
11.	Buildings/Class rooms	18.00	-	2.50	2.50	4.00
12.	National Integration	0.50	-	-	-	-
13.	<u>Trg. Training</u>					
	a) Refresher Courses	1.00	-	-	-	-
	b) EHV Prog.	0.50	-	-	-	-
	c) NCEART/New Edu. Policy	1.00	-	-	-	-
	TOTAL(13):-	2.50	-	-	-	-
TOTAL(B. SECONDARY):-		242.30	11.86	23.73	23.73	36.00

1.	2.	3	4	5	6	7
<u>E. UNIVERSITY</u>						
1. Opening of New Colleges		40.00	-	-	-	-
<u>ART & CULTURE</u>						
1. Opening of Village Libraries		0.50	-	-	-	-
2. Opening of Teh./Block Lib.		2.50	-	-	-	-
TOTAL(ART & CUL):-		3.00	2.50	-	-	-
GRAND TOTAL(B. A.):-		507.00	31.96	57.00	57.00	90.00
TOTAL(DIRECTORATE):-		410.00	13.16	30.00	30.00	52.00

B. A. II

PHYSICAL TARGETS FOR BACKWARD AREAS

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S.No.	Head of Dev./Scheme	Item	Unit	7th Plan 85-90 Tar- get	Actual Ach. 85-86 get	1986-87 Tar- get	Propo- Antised Target 87-88
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1	2	3	4	5	6	7	8	9
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CLASSES I-V (PRIMARY DEPT.)

1.	Opening of PS	Schools	No.	30	30	15	15	8
2.	New PS for redressal of Regional imbalances	"	"	-	-	-	-	12
3.	Addl. trs. for PS	Trs.	"	100	5	-	-	-
4.	PT Water Carriers	PT/WC	"	160	60	140	140	-
4.	PT Water Carriers to PS	PT/WC	"	135	60	9	9	-
5.	Volunteer Trs.	Trs.	"	160	60	140	140	-

SECONDARY DIRECTORATE

1.	Upgrading of PS to MS	Schools	"	30	-	5	5	10
2.	Addl. trs. for MS	Trs.	"	50	-	5	5	-
3.	Dev. Blocks	Blocks	"	10	-	-	-	-
4.	Upgrading of MS to HS	Schools	"	10	1	-	-	1
5.	Addl. trs. for PS	Trs.	"	40	-	10	10	-
6.	Introduction of 10+2 in schools	Schools	"	10	-	5	5	-
7.	Opening of new Colleges	Colleges	"	2	-	-	-	-
8.	Opening of Village Lib.	Lib.	"	6	-	-	-	-
9.	Opening of Teh./Block Lib.	"	"	6	-	-	-	-
10.	Free Hostels	Hostels	"	4	-	-	-	-

EME-I
(Rs. in lakhs)

EMPLOYMENT CONTENT OF SECTORAL PROGRAMME 1987-88

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S.No.	Head of Dev.	7th Plan 85-90 Approved Outlay	Actual Exp. 85-86	1986-87		Proposed Outlay 87-88
				Appro- ved Outlay	Anti- Exp.	
1	2	3	4	5	6	7
<u>I-ELEMENTARY EDU.</u>						
<u>1.Primary Edu.(Classes I-V)</u>						
1.	Opening of PS	361.83	24.20	46.33	46.33	68.27
2.	Opening new PS for redressal of regional imbalances	-	-	-	-	6.00
3.	Addl. trs. for PS	200.00	-	2.07	2.07	2.40
4.	Employment to educated unemployed youth	121.55	13.63	39.03	39.03	50.88
5.	Admn.& Supervision	84.30	7.65	10.55	10.55	13.45
6.	Teaching of Bhoti Language	-	-	-	-	0.45
7.	Drinking water facility	109.98	1.70	4.93	4.93	16.53
8.	Buildings(40%)	5.84	5.05	-	-	78.00
TOTAL(CLASSES I-V):-		996.44 (5.84)	52.23 (5.05)	103.96	102.96	233.03 (78.00)

1.	2.	3	4	5	6	7
<u>II-MIDDLE SCHOOLS(CLASSES VI-VIII)</u>						
1. Opening of MS	630.00	13.43	101.37	101.37	162.00	
2. Improving Trs. efficiency	123.00	-	2.00	2.00	3.19	
3. Admn. & Supervision	50.00	1.40	1.63	1.63	2.51	
4. Monitoring & Evaluation	13.50	-	0.20	0.20	1.02	
5. Drinking water facilities	5.00	0.69	5.32	5.32	5.33	
6. Strengthening of SCERT	10.00	-	-	-	0.20	
7. Setting up of Distt. Institute of Edu.	15.00	-	-	-	-	
8. Buildings(40%)	20.00	4.10	6.50	6.50	8.00	
TOTAL(CLASSES VI -VIII):	867.40	19.67	117.03	117.03	182.25	
	(20.00)	(4.10)	(6.50)	(6.50)	(8.00)	

<u>II-SECONDARY EDU.</u>						
1. Upgrading of MS to HS	235.30	85.20	108.17	108.17	134.80	
2. Addl. trs.	100.00	-	2.17	2.17	2.95	
3. Introduction of 10+2 (Excluding Bldgs.)	819.65	19.30	202.01	202.01	323.96	
4. Drinking water facilities	3.00	1.08	3.85	3.85	3.85	
5. Free Hostels	21.60	1.60	2.19	2.19	3.71	
6. Admn. & Supervision	9.70	0.95	1.75	1.75	3.21	
7. Population Edu.	8.00	-	0.30	0.30	0.30	
8. Setting up of Sc. Community Centre	4.60	-	-	-	1.00	
9. Buildings(40%)	220.20	16.73	22.00	22.00	70.00	
TOTAL(SEONDRARY EDU): -	1425.05	125.51	342.44	342.44	543.73	
	(220.20)	(16.73)	(22.00)	(22.00)	(70.00)	

<u>1.</u>	<u>2.</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>
<u>IV-C. SPECIAL EDUCATION</u>						
1. Adult Edu. (Inspection & Supervision)		14.05	3.89	0.66	0.66	1.60
B. Sanskrit Edu.		23.00	-	-	-	-
TOTAL(C. SPECIAL EDU):-		<u>37.05</u>	<u>3.89</u>	<u>0.66</u>	<u>0.66</u>	<u>1.60</u>

IV.E. UNIVERSITY & OTHER HR. EDU.

1. Opening of Colleges		227.00	27.00	20.65	20.65	65.14
2. Starting of Evening Classes		10.00	1.00	4.04	4.04	4.54
3. Addl. staff for colleges		50.00	0.10	0.30	0.30	3.47
4. Addl. subjects in "		53.00	4.54	10.12	10.12	7.24
5. Admn. & Supervision		1.00	-	0.20	0.20	0.34
6. Buildings(40%)		40.00	9.40	9.94	9.94	18.00
TOTAL (UNIVERSITY):-		<u>381.00</u>	<u>42.94</u>	<u>54.25</u>	<u>54.25</u>	<u>93.73</u>
		(40.00)	(9.40)	(9.94)	(9.94)	(18.00)

VI-G. SPORTS & PHYSICAL EDU.

1. Sports Hostels		20.00	1.30	2.40	2.40	3.50
2. Strengthening of Phy. Edu.		2.50	0.39	0.50	0.50	0.53
3. Residential sports wing in Colleges		1.00	-	-	-	-
4. Strengthening of NCC		11.00	-	3.30	3.30	5.13
5. Buildings(40%)		1.60	-	0.80	0.80	0.80
TOTAL (G. SPORTS):-		<u>36.10</u>	<u>1.69</u>	<u>7.00</u>	<u>7.00</u>	<u>10.01</u>
		(1.60)		(0.80)	(0.80)	(0.80)

1.	2.	3	4	5	6	7
<u>H. GENERAL</u>						
1. Strengthening of Dte.		42.00	-	0.17	0.17	0.39
2. Buildings		10.00	0.40	0.30	0.30	1.60
TOTAL(H. GENERAL):-		52.00	0.40	0.37	0.37	2.40
		(10.00)	(0.40)	(0.30)	(0.30)	(1.60)

VIII-ART & CULTURE(LIBRARIES)

1. Opening of Libraries		7.00	-	2.10	2.10	6.00
2. Part time WC -Killar		0.20	0.04	0.03	0.03	0.04
3. Lib. at Directorate		1.00	-	-	-	0.30
4. Buildings(40%)		5.00	0.10	0.48	0.48	-
TOTAL(ART & CULTURE):-		13.20	0.14	2.61	2.61	6.34
		(5.00)	(0.10)	(0.48)	(0.48)	

GRAND TOTAL:	3709.04	216.47	623.06	623.06	1083.23
	(311.74)	(35.83)	(40.52)	(40.52)	(175.40)

TOTAL(DIRECTORATE):-	2312.60	194.24	525.10	525.10	845.20
	(305.80)	(30.78)	(40.52)	(40.52)	(08.40)

EMPLOYMENT STATEMENT
EMPLOYMENT CONTENT OF SECTORAL PROGRAMME 1987-88
TARGETS AND ACHIEVEMENTS

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Sr. No.	<u>Head of Dev./Scheme</u>	Sixth Plan(1985-90)		Actual 1985-86	
		Construc- tion(per- son(days)	Continu- ing(Per- son(Yrs)	Construc- tion (person) (days)	Conti- nuing (person- Yrs)
1.	2.	3.	4.	5.	6.
<u>I. ELEMENTARY EDUCATION</u>					
A.	Classes I-V	32,400	1,771	28,050	385
B.	Classes VI-VIII	1,11,100	3,207	22,800	549
II.	Secondary Education	12,73,300	4,389	93,200	406
III.	C. Special Education	-	134	-	4
IV.	E. University Edu.	2,22,200	750	52,200	97
V.	C. Sports & Phy. Edu.	8,900	80	-	4
VI.	H. General Admn.	55,600	52	2,200	-
VII.	Art & Culture (Libraries)	27,800	32	500	-
GRAND TOTAL :		17,31,300	10,415	1,98,950	1,945
TOTAL (DIRECTORATE):		16,98,900	8,644	1,70,900	1,060

Note: The person days have been calculated by taking 40% of the provision kept for construction work and then divided by Rs. 18/- as indicated in illustration attached to Plg. Deptt. letter No. PLG.FC.(F)3-55/85 dated 25.9.1985.

Sr. No.	Head of Dev./Scheme	1986-87		Proposed 1987-88	
		Construc- tion(per- son(days)	Continu- ing(per- son(Yrs)	Construc- tion(per- son(days)	Continu- ing(per- son(Years)
1.	2.	3.	4.	5.	6.
<u>I. Elementary Education</u>					
A.	Classes I-V	-	913	4,33,300	256
B.	Classes VI-VIII	36,100	583	44,400	315
II.	Secondary Edu.	1,22,200	1106	3,88,900	399
III.	C. Special Edu.	-	-	-	10
IV.	E. University Edu.	55,200	71	1,00,000	180
V.	G. Sports & Phy. Edu.	4,400	21	4,400	-
VI.	H. General Adm.	4,400	1	8,900	10
VII.	Art & Culture (Libraries)	2,600	15	-	-
GRAND TOTAL :		2,24,900	2710	9,79,900	1170
TOTAL (DIRECTORATE):		2,24,900	1797	5,46,600	914

Draft Annual Plan 1987-88 outlay and Expenditure
Tribal Sub Plan

Sr.No.	Sector/Head/Sub Head	Seventh Plan			Actual Exp. 1985-86		
		Total Flow to TSP	%age	Total Flow to TSP	%age		
1.	2.	3.	4.	5.	6.	7.	8.
<u>I. Elementary Education</u>							
A.	Primary Schools (Classes I-V)	970.90	100.00	10	81.24	8.20	10
B.	Middle Schools (Classes VI-VIII)	1277.20	101.30	8	114.73	10.22	1
II.	Secondary Education	2025.20	128.69	6	186.91	13.87	7
III.	C, Special Education	76.45	5.31	7	5.29	0.01	-
IV.	E, University Education	574.30	112.50	20	74.31	4.73	6
V.	G, Sports & Phy. Edu.	56.75	5.00	9	4.99	-	-
VI.	H, General Admn.	67.00	-	-	1.00	-	-
VII.	Art & Culture (Libraries)	52.20	7.20	14	12.78	0.31	2
GRAND TOTAL:		5100.00	460.00	9.48	1.25	37.34	8
TOTAL(DIRECTORATE):		4129.10	360.00	9	400.01	29.14	7

Sr. No.	Sector/Head/Sub-Head	1986-87 Anti. Exp.			1987-88 Proposed outlay		
		Total	Flow to TSP	%	Total	Flow to TSP	%
1.	2.	9.	10.	11.	12.	13.	14.
<u>I. Elementary Education</u>							
	A. Primary Schools (Classes I-V)	271.91	16.90	6	369.27	22.00	6
	B. Middle Schools (Classes VI-VIII)	194.27	13.80	7	274.18	20.42	7
	II. Secondary Education	417.22	23.91	5	700.00	23.58	4
	III. C. Special Education	7.18	-	-	10.70	-	-
	IV. G. Sports & Phy. Edu.	11.94	-	-	16.96	-	-
	V. E. University Edu.	87.04	2.50	3	151.33	2.50	1
	VI. H. General Admn.	5.44	-	-	8.89	-	-
	VII. Art & Culture (Libraries)	14.47	0.50	3	18.54	0.50	3
GRAND TOTAL :		1009.46	57.61	5	1550.00	75.00	4
TOTAL (DIRECTORATE)		737.56	40.71	5	1180.73	53.00	4

TRIBAL SUB PLAN
DRAFT ANNUAL PLAN 1987-88 PHYSICAL TARGETS
AND ACHIEVEMENTS

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Sr. No.	Item	Unit	7th Plan 85-90 Targets	Actual Ach. 85-86	1986-87 Target	Anti-Ach.	Proposed Targets 1987-88
1.	2.	3.	4.	5.	6.	7.	8.
<u>I. ELEMENTARY EDUCATION</u>							
<u>1. Enrolment in classes (I-V) Age Group 6-11</u>							
	Boys	000	18.4(4)	14.5	15.3(.8)	15.3(.8)	16.1(.8)
	Girls	000	12.6(4)	8.7	9.5(.8)	9.5(.8)	10.3(.8)
	Total	000	31.0(8)	23.2	24.8(1.6)	24.8(1.6)	26.4(1.6)
<u>Enrolment Ratio</u>							
	Boys	%	99	92	93	93	98
	Girls	%	71	57	60	60	68
	Total	%	85	75	77	77	84
2.	Teachers in PS	No.	90	5	-	-	10
3.	Opening of PS	No.	65	10	14	14	15
4.	Part time water carriers in PS	Nos.	135	104	50	50	-
5.	Volunteer Teachers	Nos.	90	-	-	-	-

1. 2. 3. 4. 5. 6. 7. 8.

Enrolment in Classes VI-VIII (Age-Group 11-14)

Boys	000	7.4(2)	6.0	6.4(.4)	6.4(.4)	6.6(.2)
Girls	"	3.9(1.8)	2.5	3.0(.5)	3.3(.3)	3.3(.3)
Total	"	11.3(3.8)	8.5	9.4(.9)	9.4(.9)	9.9(.5)

Enrolment Ratio

Boys	%	69	65	71	71	71
Girls	%	39	29	33	33	35
Total	%	54	48	53	53	53

5. Enrolment in Classes IX-X (Age Group 14-17)

Boys	Nos.	2742 (600)	2151	2271 (120)	2271 (120)	2391 (120)
Girls	Nos.	876 (200)	719	759 (40)	759 (40)	759 (40)
Total	Nos.	3618 (800)	2870	3030 (160)	3030 (160)	3190 (160)

Enrolment Ratio

Boys	%	29	25	27	27	27
Girls	%	9	9	9	9	9
Total	%	19	18	18	18	18

6. Enrolment in in Classes IX-XII

Boys						
Girls						
Total		-	-	100	100	400

7. Adult Education

i) No. of participants	Nos.	20000	3970	4400	2890	4400
ii) No. of Centres	"	200	218	200	192	200

1.	2.	3.	4.	5.	6.	7.	8.
<u>8. Teachers</u>							
i) Middle Schools Nos.		72	18	-	24	30	
ii) Sec. Schools	"	28	8	-	4	8	
iii) Sr. Sec. Schools	"	-	-	21	21	-	
<u>9. Institutions</u>							
i) Middle Units	"	12	3	-	4	5	
ii) Sec. Units	"	7	2	-	1	2	
iii) Sr. Sec. Units	"	3	-	3	3	-	
iv) Colleges	"	1	-	-	-	-	
v) Free Hostels	"	3	-	-	-	-	

DRAFT ANNUAL PLAN 1987-88
Outlay & Expenditure-Special Component plan
for Scheduled Castes.

...

S.No.	Sector/Head/Sub-Head	Seventh plan (1985-90)			1985-86 Actual Exp.	
		Approved Outlay	Total Flow to %	Total Flow to	Total Flow to	Actual Exp.
L. 82.		3	4	5	6	7
<u>I. ELEMENTARY EDUCATION</u>						
A.	Primary Schools (I-V)	970.90	100.00	10	81.24	10.88
B.	Middle Schools (VI-VIII)	1277.20	340.80	27	114.73	56.62
	II-Secondary Education	2025.20	384.20	19	186.91	31.84
	III-C-Special Education	76.45	-	-	5.29	-
	IV.E.University Education	574.30	10.00	2	74.31	1.00
	V-G-Sports & Physical Edu.	56.76	-	-	4.99	-
	VI.H-General Education	67.00	-	-	1.00	-
	VII.Art & Culture (Libraries)	52.20	-	-	12.78	-
GRAND TOTAL:		5100.00	835.00	16	481.25	106.34
(TOTAL DIRECTORATE)		4129.10	735.00	18	400.01	95.46

(Rs. in lakhs)

S.No. I.	1986-87 Anti.exp.			1987-88 Proposed outlay		
	Total	Flow to SCP	%	Total	Flow to SCP	%
	9	10	11	12	13	14
I.						
A.	271.90	74.16	27	269.27	30.00	8
B.	194.27	78.23	40	274.18	96.55	35
II.	417.22	42.61	10	700.13	80.45	11
III	7.18	-	-	10.70	-	-
IV	87.04	3.00	3	151.33	1.00	1
V	11.94	2.00	17	16.96	2.00	11
VI	5.44	-	-	8.89	-	-
VII	14.47	-	-	18.54	-	-
GRAND	1009.46	200.00	20	1550.00	210.00	14
TOTAL:						
TOTAL (DPE.)	737.56	125.84	17	1180.73	180.00	15

DRAFT ANNUAL PLAN 1987-88
Outlay & Expenditure-Special Component Plan
for Scheduled Castes.

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S.No.	Sector/Head/Sub-Head	Seventh Plan (1985-90)			1985-86 Actual Exp.		
		Approved Outlay	Total Flow to % SCP	%	Total Flow to % SCP	%	
1.	2.	3	4	5	6	7	8
<u>I. ELEMENTARY EDUCATION</u>							
A.	Primary Schools (I-V)	970.90	100.00	10	81.24	10.88	13
B.	Middle Schools (VI-VIII)	1277.20	340.80	27	114.73	56.52	49
II-	Secondary Education	2025.20	384.20	19	186.91	31.84	17
III-C-	Special Education	76.45	-	-	5.29	-	-
IV-E.	University Education	574.30	10.00	2	74.31	7.00	9
V-G-	Sports & Physical Edu.	56.76	-	-	4.99	-	-
VI.H-	General Education	67.00	-	-	1.00	-	-
VII.	Art & Culture (Libraries)	52.20	-	-	12.78	-	-
GRAND TOTAL:		5100.00	835.00	16	481.25	106.34	22
(TOTAL DIRECTORATE)		4129.10	735.00	18	400.01	95.46	24

DRAFT ANNUAL PLAN 1987-88 PHYSICAL TARGETS
AND ACHIEVEMENTS-SPECIAL COMPONENT PLAN FOR SCHEDULED
CASTES.

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S.No.	Item	Unit	7th	1985-86	1986-87	1987-88	
			Plan (85-90) Targets	Actual Ach.	Target gets	Anti. Ach.	Proposed Targets
1.	2.	3.	4.	5.	6.	7.	8.
1.	Opening of Pry. Schools	Nos.	100	30	17	17	-
2.	Opening of new PS for redressal of regional imbalances.	"	-	-	-	-	6
3.	Addl. Teachers - PS	"	275	6	-	-	-
4.	Part time water carrier PS	"	425	45	60	60	-
5.	Volunteer Teachers	"	510	-	140	140	-
6. INCENTIVES							
	i) Free clothing	"	2000	400	440	440	600
	ii) Free Text books	"	10000	3000	3300	3300	2600
	iii) Free writing material	"	20000	2000	5400	5400	5000
	iv) Girls Att-Scholarship	"	2800	500	600	600	250
1.	Upgrading of PS to MS	"	40	20	15	15	-
2.	Part time water carrier MS	"	500	40	74	74	-
3. INCENTIVES (Classes VI-VIII)							
	a) Sch. to SC Girls	"	50540	10435	1130	9130	10870
	b) Free Text Books	"	3300	-	-	-	-
4.	Additional teachers	"	40	-	10	10	-
5.	Upgration of MS to HS	"	35	1	-	-	-
6.	Introduction of 10+2	"	15	-	8	8	-
7.	Free Hostels	"	3	-	-	-	2
8. INCENTIVES (CLASSES IX-X)							
	i) Sch. to SC Girls	"	10870	2065	1730	1730	2065
	ii) Free text Books/ Book Banks	"	4000	500	1000	1000	14300
9.	Addl. teacher to Secondary Schools.	"	100	-	10	10	-

20-Point Programme - Outlays and Expenditure

(Rs in lakh)

Point Item	7th Plan Outlay	1985-86 Actual Exp.	1986-87		1987-88 proposed outlay
			1986-87 outlay	1986-87 Est.	
<u>10 Expansion of Education</u>					
a) <u>Elementary Education</u>	2248.10	195.97	306.99	306.99	613.45
i) Classes I-V	970.90	81.24	112.62	112.62	369.27
ii) Classes VI-VIII	1277.20	114.73	194.37	194.37	244.18
b) <u>Adult Education</u>	53.45	5.99	7.18	7.18	10.70
<u>Total</u>	2201.55	201.26	314.07	314.07	654.15

TPP-2

20 Point Programme- Physical Targets & Achievements

Point No.	Item	Unit	7th Plan Target	1985-86 Ach	1986-87 Target	1986-87 Ach (P)	1987-88 Target
1.	2.	3.	4.	5.	6.	7.	8.

10. Expansion of Education

A. Total Enrolment under Elementary Education

Classes I-V (000)

a) Boys	" "	331(40)	357.8	363.6	363.6	379.4
		(40)	(16.5)	(10.8)	(10.8)	(10.8)
b) Girls	" "	339	239.6	296.8	296.8	304.0
		(60)	(10.4)	(7.2)	(7.2)	(7.2)
c) Total	" "	720	617.4	660.4	660.4	683.4
		(100)	(26.9)	(18)	(18)	(18)

Classes VI-VIII

a) Boys	" "	179	163.9	173.9	173.9	173.9
		(15)	(4.6)	(5.0)	(5.0)	(5.0)
b) Girls	" "	145	107.1	114.1	114.1	121.1
		(45)	(7.7)	(7.0)	(7.0)	(7.0)
c) Total	" "	324	276.0	288.0	288.0	300.0
		(60)	(12.3)	(12.0)	(12.0)	(12.0)

Classes I-VIII

a) Boys	" "	560	526.7	542.5	542.5	552.3
		(55)	(21.1)	(15.8)	(15.8)	(15.8)
b) Girls	" "	484	396.7	410.9	410.9	425.1
		(105)	(18.1)	(14.2)	(14.2)	(14.2)
Total	" "	1044	923.4	953.4	953.4	983.4
		(160)	(39.2)	(30.0)	(30.0)	(30.0)

Note:- Figures in brackets indicate net additionality.

B. Total Enrolment under Adult Edu.

a) Male	" "	240	40.2	40	40	46
b) Female	" "		14.3	20	20	18
			25.9	20	20	28

APPENDIX "A"(SCP)DRAFT SPECIAL COMPONENT PLAN 1987-88
SCHEMewise OUTLAYS AND EXPENDITURE.

...

(Rs. in lakhs)

S.No.	Head/Sub Head of Dev./Scheme	Approved Outlay 7th plan (1985-90)	Actual Exp. 85-86	1986-87 App. Outlay	1986-87 Anti-Exp.	1987-88 Proposed Outlay.
1	2	3	4	5	6	7
<u>ELEMENTARY EDUCATION</u>						
<u>A. PRIMARY EDUCATION (I-V)</u>						
1.	Opening of Pry. Schools (64-C)	33.50	2.22	7.43	7.43	9.60
2.	New P/S for redressal Imb.	-	-	-	-	-
3.	Addl. Teachers for P/S (6 C)	20.50	-	0.69	0.69	0.67
4.	Admn. & Supervision.	8.81	-	-	-	-
5.	Drinking water facility (105 C)	10.50	-	0.35	0.35	2.50
6.	volunteer Trs. (690 C)	14.47	4.11	11.41	11.41	15.13
7.	Inservice Trg. of Trs.	0.43	-	0.40	0.40	-
8.	Buildings.	-	1.60	49.98	49.98	-
9.	<u>INCENTIVES</u>					
	i) Free clothing	1.00	0.20	0.22	0.22	0.10
	ii) Free Text Books	1.00	0.30	0.33	0.30	0.13
	iii) Free writing material	1.00	0.10	0.22	0.22	0.08
	iv) Girls Att. Scholarship	0.56	0.10	0.12	0.12	0.05
	(Total-9)	3.56	0.70	0.94	0.94	0.38
10.	Dev. & Upgration of School Infrastructure.					
	i) Sc. Equipment.	0.50	-	0.31	0.31	-
	ii) Jute matting/Wooden Patras.	2.00	-	1.16	1.16	-
	iii) Furniture	0.29	-	1.04	1.04	-
	iv) Sports/Craft material.	0.20	-	0.44	0.44	-
	v) A.V. Aids.	0.20	-	-	-	-
	Total (10)	3.19	-	2.95	2.95	-
TOTAL (A. PRIMARY) (I-V):		100.00	10.88	74.16	74.16	30.00
<u>B. MIDDLE SCHOOLS (I-VIII)</u>						
1.	Upgrading of PS to MS (35 C)	60.00	3.10	26.46	26.46	41.00
2.	Part time water carrier to MS.	1.00	0.08	2.27	2.27	2.27
3.	<u>Imp. of School Infrastructure</u>					
	i) Jute mattering/wooden Patras.	2.40	0.50	1.00	1.00	0.50
	ii) Sc. Equipment.	2.00	0.40	0.40	0.40	0.20
	iii) Craft Mat. (SUPW)	1.00	0.20	0.20	0.20	0.20
	iv) Sports material.	1.00	0.20	0.20	0.20	0.20
	v) Furniture	1.50	0.30	1.20	1.20	0.50
	vi) Other Programmes (Library Books etc.)	2.40	1.83	-	-	-
TOTAL (3):		19.30	3.43	3.00	3.00	1.60

4. INCENTIVES	3.	4.	5.	6.	7.
i) Sch. to SC Girls	232.50	50.01	42.00	42.00	50.00
ii) Free Text Books	1.00	-	-	-	-
Total (4):	233.50	50.01	42.00	42.00	50.00

5. Buildings/Class Rooms	9.00	-	3.00	3.00	-
6. Addl. Teachers (10 C)	20.00	-	1.50	1.50	1.68
7. Estt. of Dev. Blocks.	7.00	-	-	-	-
TOTAL (MIDDLE SCHOOLS) (VI-VIII)	340.80	56.62	78.23	78.23	96.55

SECONDARY EDUCATION:

1. Upgrading of MS to HS (9C)	50.00	6.69	8.72	8.72	9.00
2. Introduction of 10.2 (8 C)	219.00	8.67	18.20	18.20	25.89
3. Free Hostels (2-C, 2 N)	7.50	1.00	1.66	1.66	3.18

4. IMPROVEMENT OF SCHOOLS

i) Furniture/Jute matting.	5.00	0.70	1.00	1.00	0.50
ii) Craft material (SUPW)	1.20	0.40	0.20	0.20	0.20
iii) Sc. Equipment	5.00	1.00	0.88	0.88	0.50
iv) Lib. Books	3.50	0.70	0.25	0.25	-
v) Sports Material.	1.00	0.30	0.20	0.20	-
TOTAL (4):	15.70	3.10	2.53	2.53	1.20

5. INCENTIVES:

i) Sch. to SC Girls	50.00	9.63	8.00	8.00	9.50
ii) Free text Books @ Rs. 2.00/- per Boys/Girls other than at i) above.	2.00	0.25	0.50	0.50	30.00
TOTAL (5)	52.00	9.88	8.50	8.50	39.50

6. Buildings.	20.00	2.50	2.00	2.00	-
7. Addl. Teachers (10-C)	20.00	-	1.00	1.00	1.68
TOTAL (SECONDARY EDU):	384.20	31.84	42.61	42.61	80.45

6. SPORTS & PHYSICAL EDU:

1. NCC Bhawan at Shimla	-	-	2.00	2.00	2.00
TOTAL (G. SPORTS):	-	-	2.00	2.00	2.00

1.	2.	3.	4.	5.	6.	7.
<u>E-UNIVERSITY & IHER HR Edu</u>						
	Construction of Hostel for G. S Shimia		5.00	0.50	0.50	0.50
	Construction of Bldg of Chowra Maidan College	10.00	2.00	2.50	2.50	0.50
<u>Total : E-University Edu.</u>		10.00	7.00	3.00	3.00	1.00
Grand Total		835.00	106.34	200.00	200.00	210.00
Total Dte		735.00	95.46	125.84	125.84	130.00

APPENDIX "B"

TRIBAL SUB PLAN

(Rs. in lakhs)

S.NO.	Name of the Programme	7th Plan	1986-87		1987-88	
		(1985-90) App.Outlay	Actual Exp. 85-86	App. Out- lay	Anti. Exp.	Proposed Outlay.
1	2	3	4	5	6	7
<u>ELEMENTARY EDUCATION</u>						
<u>A. PRIMARY EDUCATION</u>						
<u>CLASSES I-V</u>						
	1. Opening of PS (38 C 7 N)	36.33	3.15	5.01	5.01	7.70
	2. Opening of New PS for redressal of regional imbalances (8 N)	--	--	--	--	0.53
	3. Addl. Trs. for PS (5C)	20.19	--	0.69	0.69	0.89
	4. Bhoti language Trs.	--	--	--	--	0.45
	5. Volunteer teachers.	11.81	--	--	--	--
	6. Drinking water facility (189-C)	10.89	1.15	1.53	1.53	4.76
	7. In-service Trg. of Trs.	0.50	0.25	0.25	0.25	0.18
	8. Construction of Class Room.	5.70	1.20	4.28	4.28	3.00
	<u>9. STRENGTHENING OF ADMN.</u>					
	i) State level	--	--	--	--	--
	ii) Distt. level (5-C)	--	1.36	0.97	0.97	1.35
	iii) Block level	--	--	--	--	--
	TOTAL (9)	8.88	1.36	0.97	0.97	1.35
	<u>10. INCENTIVES:</u>					
	i) Free Text Books	--	--	0.20	0.20	0.12
	ii) Free Clothing	--	--	0.20	0.20	0.09
	iii) Free writing material	--	--	0.10	0.10	0.09
	ib) Girls Att. Sch.	--	--	--	--	--
		--	--	--	--	--
	<u>11. DEV. OF SCHOOL INFRASTRUCTURE</u>					
	i) Sc. Equipment	--	--	0.19	0.19	0.19
	ii) Jute matting/Wooden Patras	--	--	0.54	0.54	0.74
	iii) Furniture	--	--	0.43	0.43	0.49
	iv) A.V. Aids etc.	--	--	0.20	0.20	0.14
	TOTAL (11):	2.70	1.09	1.36	1.36	1.56
	12. Weather Charges.	--	--	2.31	2.31	2.00
	TOTAL (PRIMARY CLASSES I-V)	100.00	8.20	16.90	16.90	22.00

<u>MIDDLE SCHOOLS (CLASSES VI-VIII)</u>		3-	4-	5-	6-	7-
1. Upgrading of PS to MS (9-C, 5-N)	70.00	2.28	7.66	7.66	14.62	
<u>2. Dev. & Upgradation of School Infrastructure.</u>						
i) Sc. Equipment	1.00	0.51	0.30	0.30	0.50	
ii) Jute matting/Wooden Patras.	1.00	1.00	0.40	0.40	0.50	
iii) Craft material (SUPW)	1.00	0.10	0.20	0.20	0.20	
iv) Sports material	1.00	0.10	0.20	0.20	0.20	
v) Furniture	1.00	1.00	0.54	0.54	0.50	
vi) A.V. Aids/Lib. Books etc.	1.00	-	-	-	0.20	
TOTAL(2) :	6.00	2.71	1.64	1.64	2.10	
3. Part time water carriers for M/S (31 C).	0.50	0.29	0.90	0.90	0.90	
4. Monitoring & Evaluation (3-C)	2.70	-	0.20	0.20	0.50	
5. Buildings.	10.00	4.55	3.40	3.40	2.00	
6. Inservice Trg. of Trs.	2.00	0.25	-	-	0.25	
<u>7. Strengthening of Admn.</u>						
i) At Directorate level.	1.00	-	-	-	-	
ii) At Distt. Level.	1.00	-	-	-	-	
iii) At Block level.	5.00	-	-	-	-	
TOTAL(7) :	7.00	-	-	-	-	
8. Setting up of Distt. Institute of Edu.	3.00	-	-	-	-	
9. Edu. Technology (Radio sets to Schools)	0.10	-	-	-	0.05	
TOTAL (CLASSES VI-VIII) :	101.30	10.22	13.80	13.80	20.42	
<u>II-SECONDARY EDUCATION :</u>						
1. Upgrading of MS to HS (10C) & 2-N)	40.00	7.16	9.06	9.06	14.450	
<u>2. Introduction of 10+2</u>						
i) conversion of Schools to Sr. Sec. Schools (3-C)	50.10	1.00	4.25	4.25	8.84	
3. Drinking water Facility (23 C)	1.00	0.12	0.60	0.60	0.60	
4. Free Hostels (1-C)	3.00	0.60	0.53	0.53	0.53	
<u>5. Dev. & Upgradation of school Infrastructure.</u>						
i) Sc. Equipment	3.00	1.00	0.52	0.52	1.00	
ii) Furniture	3.00	1.63	0.75	0.75	1.00	
iii) Library Books.	1.00	0.25	0.20	0.20	0.30	
iv) Craft Mat. (SUPW)	0.50	0.10	-	-	0.10	
v) Sports Material	0.50	0.10	-	-	0.10	
vi) A.V. Aids.	-	-	0.20	0.20	0.10	
TOTAL(5) :	8.00	3.08	1.67	1.67	2.60	

TSP

1.	2.	3.	4.	5.	6.	7.
6. Incentives						
1)	Free Text Books/Book Banks	1.00	0.16	0.20	0.20	0.20
7.	Class rooms	21.75	0.80	7.60	7.60	2.00
8.	Teachers Training	3.00	0.50	-	-	-
9.	T.V Sets for Sr. Sec Schools	0.24	-	-	-	-
10.	Earn While Learn	0.40	-	-	-	-
11.	National Integration	0.20	-	-	-	-
<u>Total Sec Edu</u>		<u>128.69</u>	<u>13.87</u>	<u>23.91</u>	<u>23.91</u>	<u>29.53</u>
III-Adult Education						
1.	Adm & Supervision	4.00	0.01	-	-	-
2.	Trg of Project staff & Adult Educators	0.31	-	-	-	-
3.	Follow up Material	1.00	-	-	-	-
<u>Total Adult Edu.</u>		<u>5.31</u>	<u>0.01</u>	<u>-</u>	<u>-</u>	<u>-</u>
IV-UNIVERSITY & HR EDU						
1.	Grant to H.P University for starting Dip in Bhoti Language	2.50	0.50	0.50	0.50	0.50
2.	Opening of New Colleges	70.00	0	-	-	-
3. Construction of buildings (Hostels)						
i)	Hostel Supdt qtr at Rampur	-	-	0.50	0.50	0.50
ii)	Girls Hostel, Rampur	-	-	0.50	0.50	0.50
iii)	Girls Hostel, Kullu	-	-	1.00	1.00	1.00
<u>Total (3)</u>		<u>-</u>	<u>-</u>	<u>2.00</u>	<u>2.00</u>	<u>2.00</u>
<u>Total (E-University)</u>		<u>112.60</u>	<u>4.78</u>	<u>2.50</u>	<u>2.50</u>	<u>2.50</u>

<u>1.</u>	<u>2.</u>	<u>3.</u>	<u>4.</u>	<u>5.</u>	<u>6.</u>	<u>7.</u>
<u>G-SPORTS & PHYSICAL EDUCATION</u>						
1. Sports Scholarships		0.50	-	-	-	-
2. Sports Hostels		4.50	-	-	-	-
<u>Total G-Sports</u>		<u>5.00</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>ART & CULTURE</u>						
1. Library Books to existing libraries	2.00		0.27	0.47	0.47	0.47
2. Part Time W/S for Killar	0.20		0.04	0.03	0.03	0.03
3. Grant to RRM Foundation	5.00		0	-	-	-
<u>Total Art & Culture</u>		<u>7.20</u>	<u>0.31</u>	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>
<u>Grand total</u>		<u>460.00</u>	<u>37.34</u>	<u>57.61</u>	<u>57.61</u>	<u>75.00</u>
<u>Total Dte</u>		<u>360.00</u>	<u>29.14</u>	<u>40.71</u>	<u>40.71</u>	<u>53.00</u>