

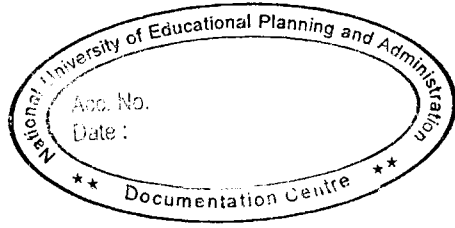


मध्याह्न भोजन योजना  
Mid Day Meal Scheme

**National Programme  
of  
Mid Day Meal in Schools  
(MDMS)  
Annual Work Plan & Budget  
2014-15**

**Name of the State HIMACHAL PRADESH**

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# Mid-Day Meal Scheme { AWP & B : 2014-15}

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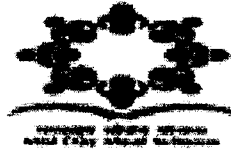
## Annual Work Plan and Budget of Mid Day Meal for the year 2014-15

### 1. INTRODUCTION :-

#### 1.1 Brief history, objectives and rationale of the Mid Day Meal Programme.

##### (1) Brief History :

- ▶ The National Programme of Nutritional Support to Primary Education (NPNSPE), popularly called Mid-Day-Meal Scheme was launched on 15<sup>th</sup> August, 1995, with the twin objectives of :-
  - × *Boosting Universalization of elementary education by increasing enrolment, retention and attendance.*
  - × *Simultaneously impacting on Nutritional status of children studying in I-V and VI - VIII classes.*
  
- ▶ Under this scheme, un-cooked Food Grains (RICE) @ 3kg per month per student, were being distributed to the children of classes I to V, with 80 % attendance for 10 academic months of the year, in all the Govt./Primary Schools and EGS centers under SSA of the entire state, till May, 2003.
  
- ▶ The hot cooked meal programme was launched / introduced in the State in the phased manner. In the first phase, all the schools of Schedule (Tribal) Areas of the State were covered w.e.f. 22<sup>nd</sup> May, 2003. In the second phase, the scheme was extended to non-tribal areas of the State w.e.f. 1<sup>st</sup> September, 2004 in which all the remaining Government and Government Aided primary schools were covered.
  
- ▶ The scheme has been extended to Upper primary stage to cover all the students (classes VI to VIII) of all the middle units of Govt. Middle /High / Senior Secondary Schools of the state w.e.f. 1<sup>st</sup> July, 2008.



## (II) Rationale :-

### Primary Schools & Upper Primary Schools

- ▶ In Himachal Pradesh, the Mid Day Meal Scheme is being implemented in all the 10694 Govt./ EGS Centers of the state covering 364957 children and 4503 Govt. Middle units covering 260537 students .
- ▶ The programme is being implemented by the School Management Committees (SMCs) .
- ▶ The School Management Committees have been constituted in every school and authorized to decide the weekly menu to be served in the school keeping in view of the choice and liking of the children of the area, in order to make the meal more acceptable.
- ▶ Under this Scheme , the conversion / cooking cost approved in respect of primary stage was @ Rs. 3.34 per child per school day for the year 2013-14 , out of which Rs. 2.51 is borne by the GOI and Rs. 0.83 is being borne by the State Government.
- ▶ The Conversion / Cooking Cost approved in respect of upper primary stage was @ Rs. 5.00 per child per school day for the year 2013.14. Out of which, Rs. 3.75 is borne by GOI and remaining Rs. 1.25 is being borne by the State.
- ▶ Cost of rice is borne by Govt. of India . Further, the GOI also reimburses the transportation cost of rice from FCI depot to respective school premises at the rates prevalent under PDS system. **Other ingredients are being procured locally at school level.**
- ▶ The cook-cum-helper (MDM Worker) engaged under this scheme is being paid honorarium of Rs. 1000/- per month for ten academic months. The cook-cum-helper is engaged as per norms prescribed by the Government of India i.e. 1-25 students =one cook-cum-helper, 26-100=Two cook-cum-helpers, and onwards for every addition of 100 students, one additional cook-cum-helper has been allowed to be engaged.



- ▶ In order to make the school environment, healthy and pollution free and in the interest of environmental protection, less polluting fuels have been encouraged by the state. With this objective, gas based cooking has been preferred in schools, wherever possible and each school has been asked to procure gas connection / gas stove.
- ▶ Further, in order to ensure the monitoring of the MDM Scheme, the Steering-Cum-Monitoring Committees at State, District and Block level have been constituted. Besides this, School Management Committees at School Level have also been constituted.

### 1.1(a) Himachal Pradesh : A FACT SHEET:

	Characteristic	Reference Year	Unit	
1	Area	2011 Census	Sq km.	55,673
2	Districts		Number	12
3	Tehsil/ Sub Tehsil			123
4	Sub Divisions			53
5	Blocks			78
6	Nagar Nigam			1
7	Zila Parishad			12
8	Panchyat Samiti			77
9	Nagar Panchayats			27
10	Gram Panchayats			3,243
11	Total Villages			20,290
12	Inhabited Villages			17,882 (2011 census)
13	Population		Lakh	68,64,602
14	Males			34,81,873
15	Females			33,82,729
16	Females per 1000 males		Number	972
17	Rural Population			61,76,050 (90%)
18	Urban Population			6,88,552 (10%)
19	Density of Population		Sq. km.	123 Person
20	Growth Rate of population			12.81%
21	Death Rate (SRS)			7.2
22	Birth Rate			17.2%
23	Literacy Rate			82.80%
24	Male Literacy rate			89.53%





25	Female Literacy Rate		75.93%
26	Total Schools	Managed By: Department of Education	
	Primary	10694	
	Upper Primary	4503	
27	<b>Total Enrolment</b>		
	Primary	364957	
	Upper Primary	260537	
28	Total Teachers	44128	
29	<b>GER</b>		
	Primary	106.67	
	Upper Primary	103.67	
30	<b>NER</b>		
	Primary	99.59	
	Upper Primary	99.82	
31	<b>PTR</b>		
	Primary	14.31	
	Upper Primary	13.41	
32	<b>Average School Size</b>		
	Primary	34	
	Upper Primary	56	
33	Dropout rate		
	Primary	<b>0.41</b>	
	Upper Primary	<b>0.51</b>	

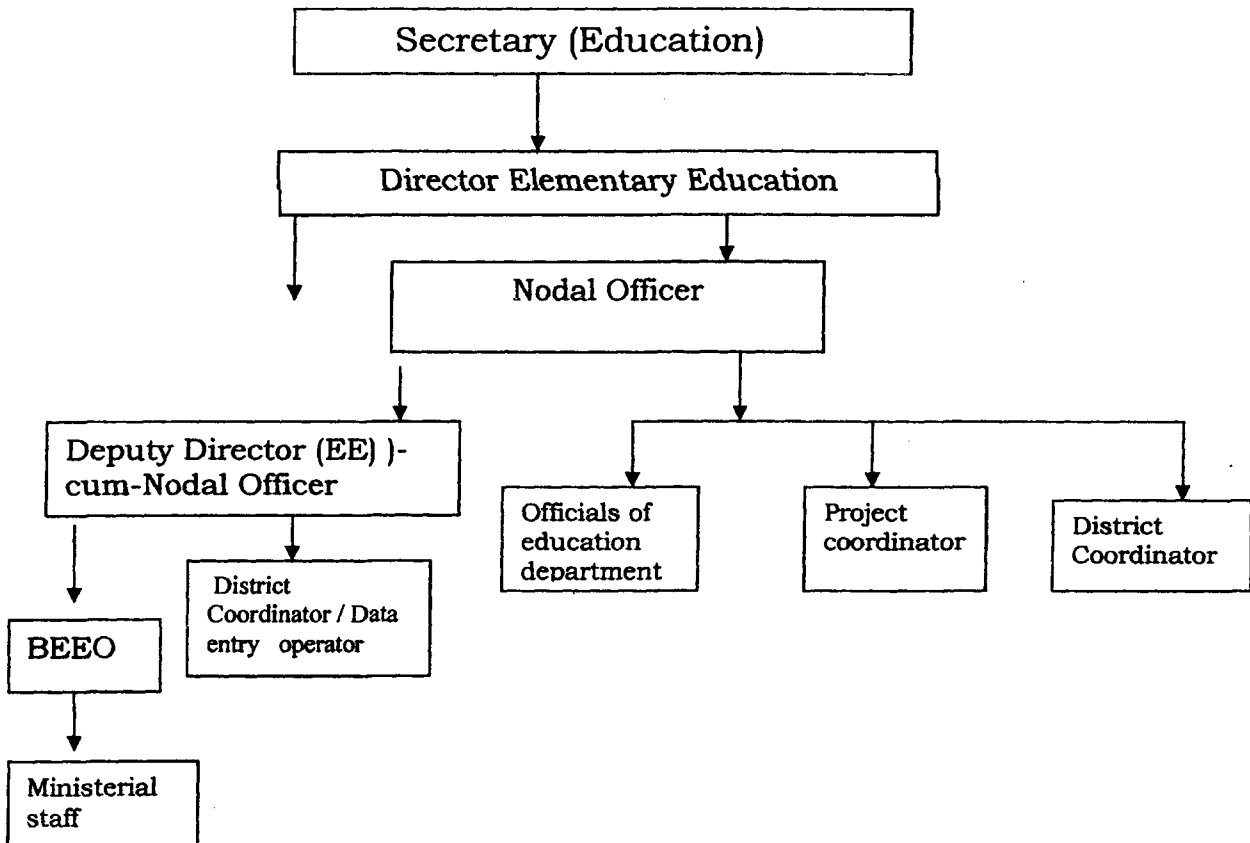


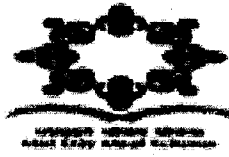
## 1.2 Management Structure

### **Present Management Structure under MDMS:**

The MDM scheme is being implemented by the Department of Elementary Education in the State.

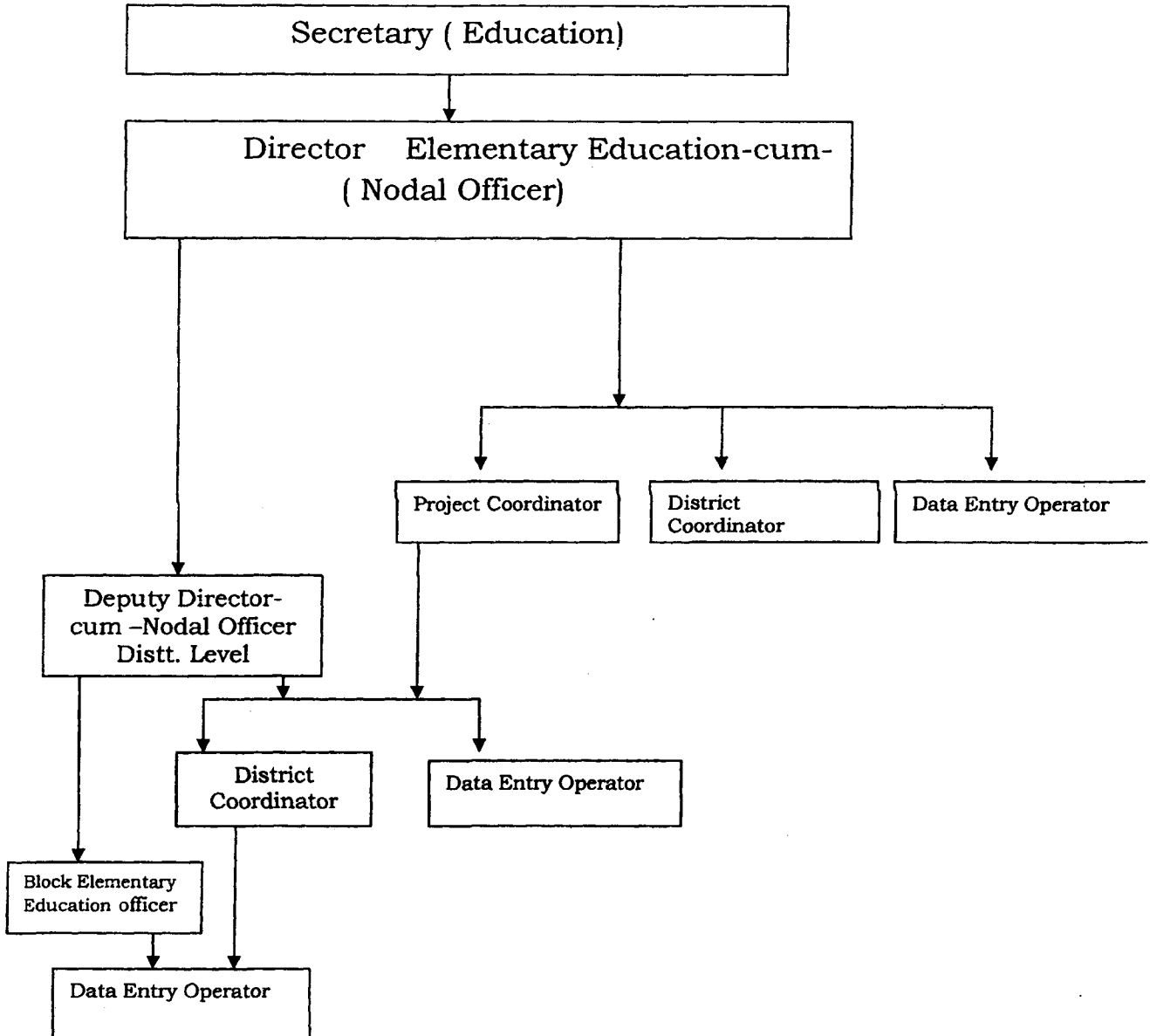
- ▶ The Director Elementary Education is the administrative Head of the Department.
- ▶ The Deputy Director (Elementary Education) is the administrative head at the district level. The Deputy Director is supported by a Block Elementary Education Officer (BEEO) at the Education block level. Himachal Pradesh has 124 Educational Blocks.





### Proposed Management Structure :

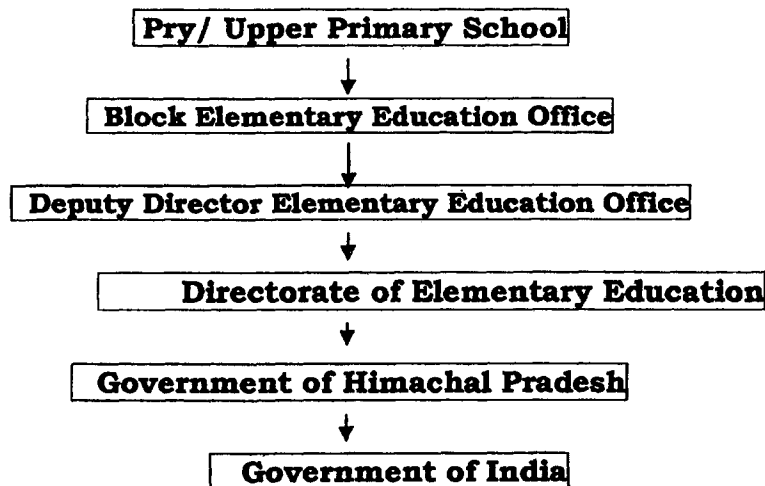
Proposed management structure of the scheme is as under





### **1.3 Process of Plan Formulation**

The Mid Day Meal Scheme is being implemented in all the Primary and Middle units of Middle /High /Sr.Sec. schools in the State of Himachal Pradesh. The flow of information for plan formulation starts from the school level . The school sends the proposal to Block offices. The Block office consolidates /scrutinizes the proposal and sends to Deputy Director Office at District level, who after compilation / scrutinizing prepare the plan from the current financial year and forwards it to Directorate of Elementary Education. The proposal received from concerned districts are compiled / scrutinized as per norms prescribed by Government of India and is then sent to the State Government for approval in State level Steering-cum- Monitoring Committee (SL- SMC). After approving the plan, the State Government forwards the same to Government of India appraisal.



#### **Plan is formulated on the basis of School data**

- ❖ Number of Government primary schools/ EGS Centers/ NRBC and upper primary schools (Middle units of High/Sr.Sec. schools)
- ❖ Enrolment
- ❖ School days
- ❖ Cook-cum-helpers engaged in the school.
- ❖ Norms prescribed by the GOI in respect of Food, cooking cost, cost of foodgrains, honorarium & freight rates.



2. **Description and assessment of the programme implemented in the current Year (2013-14) and proposal for next year (2014-15) with reference to:**

**Calorific / Protein Value of the Mid Day Meal Provided.**

- ▶ Under the MDM scheme, mid-day meal, is being served to all the students of Primary(class I- V) and Upper Primary (VI- VIII) units of Middle / High/ Sr. Secondary Schools on all the school days.
- ▶ The SMC of the school is empowered to decide the weekly menu to be served in the school keeping in view the choice and liking of the children of the area.
- ▶ The scale of different ingredients with Standard Protein & Calorie Content included in the Menu, in r/o per student per day and the item wise Average Calorie & Protein Content as per Standard Chart, for Primary & Upper primary stage is given as under :-

**A For Primary Schools**

**“ Table - 2- A ”**

<b>Sr. No.</b>	<b>Name of Ingredients.</b>	<b>Quantity in gram</b>	<b>Average calories</b>	<b>Protein Content</b>
1.	Rice	100 g	345	6.8
2.	Pulses	30 g	108.86	7.52
	Vegetables	60 g	36.00	2.70
	Potato	15 g	14.6	0.24
	Soya chunks	5 gms	21.6	2.16
3.	Edible oil	5.0 g	45	0
4.	Masala	2.0 g	0	0
5.	Onion	10.0 g	5.0	0.12
6.	Salt	2.5 g	0	0.00
<b>Average Calorie and Protein Content</b>			<b>485.53</b>	<b>13.23</b>



**B For Upper Primary Schools**

**“ Table - 2- B ”**

Sr. No.	Name of Ingredients.	Quantity in gram	Average calories	Protein Content
1.	Rice	150 g	517.50	10.20
2.	Pulses	40 g	145.14	11.78
	Vegetable	85 g	51.00	3.83
	Potato	20 g	19.40	0.32
	Soya chunks	13 g	56.16	5.62
3.	Edible oil	7.5 g	67.50	0
4.	Masala	2.5 g	0	0
5.	Onion	15 g	7.50	0.18
6.	Salt	4 g	0	0
<b>Average Calorie and Protein Content</b>			<b>728.35</b>	<b>21.15</b>

SMCs are advised that ingredients used for the preparation of Mid-Day Meal should preferably be purchased from the local farmers. Purchase of vegetables & other ingredients from the local farmers would not only cost less but also add fresh produce to the menu.

**ESTIMATED AVERAGE PER CHILD PER DAY CONVERSION COST FOR PRIMARY & UPPER PRIMARY SCHOOLS FOR THE YEAR 2014-15 :-**

The Government of India vide letter no. F.No.9-1/2014 -MDM-2-1 dated 17.12.2013 directed that cooking cost be revised/ enhanced by 7.5% for the year 2014-15. Accordingly, the proposed cooking cost for the year 2014-15 in respect of primary and upper primary stages is as under:



**Detail of Central and State Share in cooking Cost per child per day**

Year	Primary			Upper Primary			Remarks
	Centre	State	Total	Centre	State	Total	
2013-14	2.51	0.83	3.34	3.75	1.25	5.00	During 2013-14
2014-15	2.69	0.90	3.59	4.03	1.34	5.37	Proposed for 2014-15

- ❖ The recommended food norms as mentioned in the table no “2.-A ” and “2.-B ” in respect of Primary and Upper Primary Stages will remain same.
- ❖ Cooking cost includes cost of pulses, vegetables, cooking oil, condiments and fuel.

**2.1 Regularity and wholesomeness of mid day meals served to children ; reasons for programme interruptions, if any and planning to minimize them.**

- ▶ Under the MDM scheme, Hot Cooked Meal of high calorific value and protein content, is regularly being served on all the school days to all the students of Primary and Upper Primary Stage of Middle / High/ Sr. Secondary Schools in the school premises.
- ▶ The Govt. of HP is making every effort to make the meal served more wholesome, more nutritious, more varied.
- ▶ The School Management Committees have been authorized to decide the weekly menu to be served in the school keeping in view the choice and liking of the children of the area, in order to make the meal more acceptable.
- ▶ School Management Committees have also been authorized to purchase the ingredients (other than rice ) at the school level.
- ▶ The schools have also been directed to ensure that the menu as approved by the School committee is displayed on the Notice Board of the school and to see that the cooking / distribution of meal is strictly, as per the displayed menu.



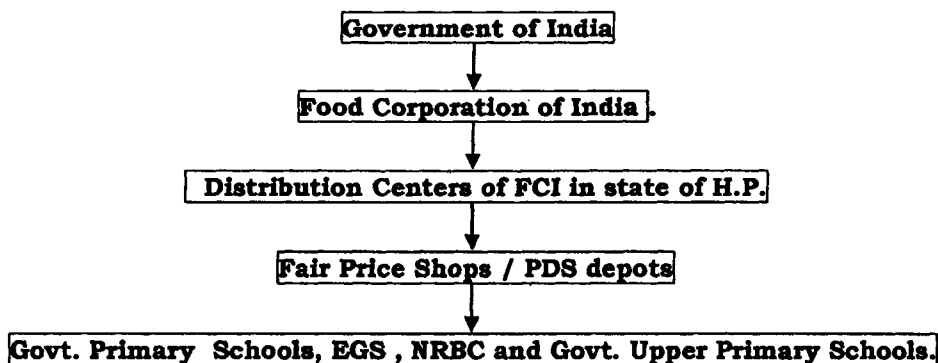
**2.2 Coverage of Children of NCLP schools as per upper primary norms. NCLP schools are primary schools but eligible for benefit as per upper primary norms.**

No NCLP school is functioning in the State.

**2.3 Food-grains management, including adequacy of allocation, timeliness of lifting, transportation and distribution and suitability of storage at different levels. Challenges faced and plans to over come them.**

- ▶ The consolidated annual demand of food-grains is projected on the basis of average number of beneficiaries of the first three quarters of previous year in r/o Govt. Primary (class I-V) and Upper Primary (class VI-VIII) Schools, in the respective prescribed formats to GOI. Accordingly Government of India approves and makes the necessary allocations for the next financial year, @ 100 gram per child per school day for classes I-V, and @ 150 gram per child per school day for classes VI-VIII, on the basis of the average enrollment.
- ▶ GOI provides rice at the FCI distribution Centre. The rice is lifted by the Nodal Transport Agency of the state i.e. Himachal Pradesh State Civil Supplies Corporation (HPSCSC) from FCI distribution Centers and is made available at the PDS depot/ FPS , on the authorization from the respective Deputy Commissioners of different districts. The rice is lifted by SMCs of the school from the PDS for which transportation charges are paid to them.
- ▶ GOI has sanctioned 14959 kitchen-cum stores. Besides, 88 kitchen-cum-stores have been sanctioned in convergence with SSA.
- ▶ Storage bins are being provided for proper storage of food grains and ingredients.

❖ **Food-grains flow chart in r/o the state of H.P. is as under :-**







### **Challenges faced and plans to over come them**

- ❖ Timely supply of rice to the schools / Institutions is main challenge / hurdle in the implementation of the scheme. Due to topographic& climatic conditions, supply of the rice from FCI to school premises takes considerable time.
- ❖ To ensure the timely supply and maintenance of buffer stock at the school level, the instructions have been issued to field/ district offices that allocation of rice be made on the quarterly basis. This will considerably curtail the time taken by nodal transportation agency for lifting of rice from FCI godown and making available at PDS depots.
- ❖ In case of any delay in lifting the rice, the matter is taken up with the concerned authorities immediately i.e. FCI / HPSCSC.

## **2.4**

### **System for payment of cost of food grains to FCI . Status of pending bills of FCI of the previous year.**

The Government of India vide letter no. F.1-15/2009-Desk(MDM) dated 10.2.2010 has revised guidelines regarding the payment of cost of foodgrains . As per revised guidelines , "The foodgrain is to be supplied by the Government of India through Food Corporation of India . The payment of cost of foodgrains is to be made by the State Government to the Food corporation of India whereas previously, the payment of the cost of foodgrains had been made /released by the Government of India directly to the FCI ."

" The FCI will raise the bills pertaining to the supply of foodgrains during a month to a district administration by the 10<sup>th</sup> day of the next month in the prescribed format and the district administration will ensure payment with in 20 days."

The claims are raised by the FCI for lifted rice from FCI godowns and are being got verified from the districts, then the payment of cost of rice is released to the FCI .

**No claim pertaining to the previous year i.e 2012 -13 is lying pending with the State / Department . State has cleared bills raised by FCI upto January , 2014 .**



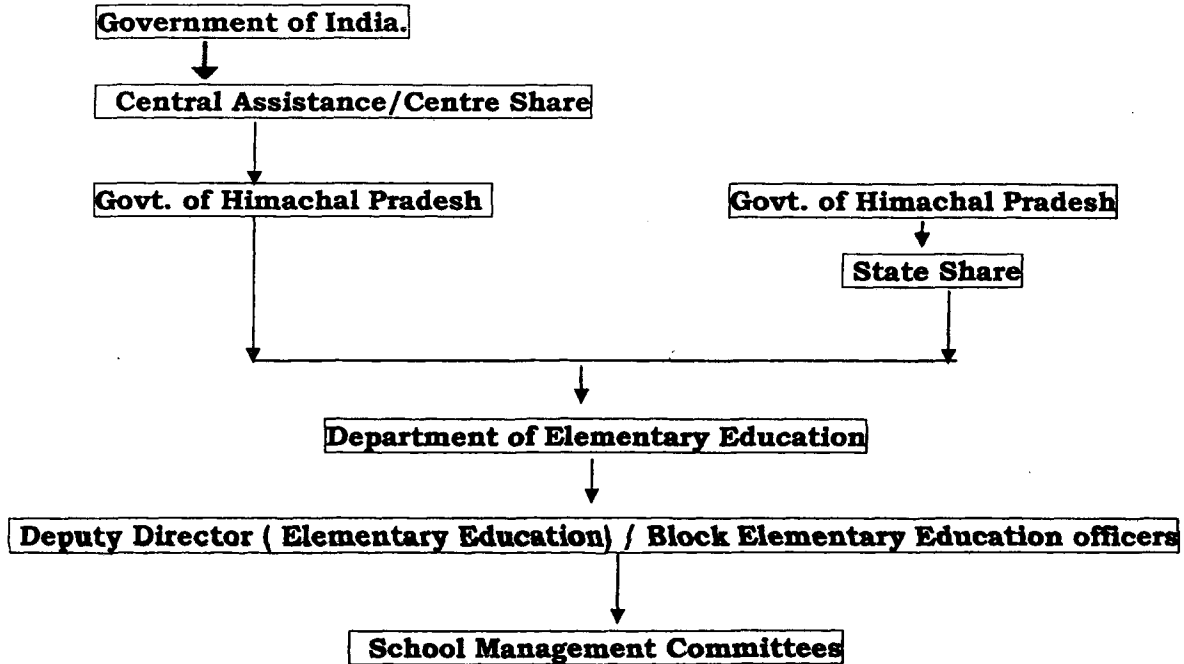
**2.5 System for release of funds provided under MDM (Central and State) Please indicate the dates when the funds was released to State Authority / Directorate / District /Block/Gram Panchyat and finally to the cooking Agency / School.**

- ▶ Centre Share : The GOI releases its share directly to the State, for which, the required Financial /Administrative Expenditure Sanction is accorded by the State. Only after that the State Nodal Agency i.e. Department of Elementary Education, releases the budget to its drawing disbursing officers i.e. Block Elementary Education Officers (BEEOs) . The Department has given full powers to the Drawing and Disbursing officers (BEEOs) for the purposes of Mid Day Meal Scheme. At the school level the expenditure is incurred by the School Management Committee. The state has made budget provision for the central share in the state budget for the year 2014-15.
- ▶ State share : The State makes provision in the State budget in respect of state share and is placed at the disposal of Director Elementary Education. The Director Elementary Education releases funds to the Block Elementary Education Officer (BEEOs) . The BEEOs further release funds to concerned school / SMC.
- ▶ The budget is being distributed through internet (e-vitran , web application developed by the State) . The field offices receive the budget within a day. This process saves time and manpower considerably. This also ensures the transparency in allocating the funds .



**B FUND FLOW CHART :-**

- ▶ However, the fund flow chart to outline the process for the flow of funds (Central or the State funds) from Govt. to the ultimate implementing agencies at the school level is as under :-



**Detail of Funds Distributed To The Field Offices:**

- a) The date-wise detail of release of funds to Blocks:

The date wise detail of distribution of budget to the Blocks/Field Offices is given at Table "AT-24".

**2.6 Submission of information in Mandatory Table (AT-24):**

The information may kindly be perused at Table (AT-24)

**2.7 System and mode of payment of honorarium to Cook-cum-helpers and implementing agencies viz. NGOs/SHGs/Trust/Centralised kitchens etc.:**

- ▶ The GOI vide its letter dt. 24.11.2009 has made separate provision for payment of honorarium to cook cum helper @ Rs. 1000/- per month for ten months w.e.f.1.12.2009. The expenditure on honorarium is also being shared between the Centre and State in the ratio of 75:25 .



- ▶ The State of HP has implemented this decision w.e.f. 1.02.2010. The funds/ budget is allocated to BEEOs , on the basis of number of cook-cum-helper engaged in the block. The BEEO further releases funds to the concerned SMCs/ in the bank account of cook-cum-helper in approximately 60% schools.

**2.8 System for procuring cooking ingredients ( pulses, vegetables including leafy one ,salt, condiments, oil, & fuel etc.), Commodities, which are centrally purchased and supplied to schools or locally purchased at school level .**

System for procuring cooking ingredients (fuel, condiments, oil, etc.)

- ▶ Rice is made available free of cost to the State by Govt. Of India
- ▶ The state has authorized the School Management Committees (SMC) to procure all the other provisions / ingredients. The cooking ingredients are purchased by the SMCs at the school level.
- ▶ No commodity is being purchased centrally and supplied to schools in the State.

**2.9 System for Cooking Serving & Supervising Mid Day Meals in School and measures to prevent any untoward happening: -**

Under cooked Mid Day Meal Programme in the state of Himachal Pradesh, the meal is being cooked & served in the school premises.

The meal is cooked & served by the Cook-cum-helpers engaged under the programme.

The cooked meal is served in every school under the supervision of teachers/ SMC members .

Apart from above, mothers have also been mobilized to supervise the preparation and serving of mid day meal.

**Mothers are encouraged to see that :**

- ❖ Ingredient used for cooking i.e. pulses , vegetables , rice , spices are of good quality and properly cleaned before cooking.
- ❖ The utensils used for cooking are being cleaned properly before use.
- ❖ The food is being tasted by the teacher and mothers before serving to the students.
- ❖ Clean and adequate drinking water is available.
- ❖ Clean water is being used for preparation of food.
- ❖ Children are encouraged to wash hands before eating.

**▶ Measures To Prevent Any Untoward Happening:**

No untoward incident has come into the notice of the department. Following measures have been taken to prevent untoward happenings:



- ❖ Instructions have been issued for installation of fire extinguishers in the schools and also train the staff in this regard.
- ❖ The school buildings are to be kept free from inflammable & toxic material, if inevitable, material be stored safely.
- ❖ The teachers and mothers may test/ taste the meals before serving to the children.
- ❖ The concerned institutions have also been instructed to clean the water tank periodically .
- ❖ Instructions have been issued to construct the kitchen-cum-store at safe distance from the school.

## **2.10 Procedure and status of construction of kitchen-cum-store :**

The work of construction of said kitchen sheds has been assigned to the engineering wing of SSA. The GOI has already sanctioned 14959 kitchen shed upto 2013-14 besides this 88 kitchen shed has been constructed with convergence of SSA. Status may kindly be perused at Table- AT-11. Out of sanctioned kitchen -cum-store 14959, 13303 has been constructed, 1195 are in progress and 461 have not been started due to non availability of land / schools running in rented or rent-free accommodation. However separate room is used as kitchen in the available accommodation of the schools. There is no requirement of funds for 2014-15 for the kitchen-cum-store in new schools as there is an inbuilt provision under SSA to construct kitchen-cum-store in the new schools.

## **2.11 Procedure of procurement of kitchen devices from (i) funds released under the Mid Day Meal Programme (ii) other sources:**

In the state of Himachal Pradesh the School Committees have been authorized to purchase the kitchen devices as per requirement of the school.

### **Funds released under the Mid Day Meal Programme:-**

The Government of India releases funds for the procurement of kitchen devices @ Rs. 5000/- per institution. The funds are transferred / allocated to concerned School through Block Offices. The school committee purchases kitchen devices as per their requirement. Status of funds released by GOI is attached at Table- AT-12. The funds released by Govt. of India during the year 2012-13 for 7557 institutions (Rs. 377.85 lakhs) for replacement of kitchen devices funds have been utilized for 6233 institutions (Rs.311.66 lakhs). Balance amount of Rs. 66.17 lakhs (17.19+48.98) is yet to be utilized. Sanction for Rs. 17.19 lakhs has not been received for the state Govt. and case for re-appropriation of Rs. 48.98 lakhs from ST component to Gen. Component has been taken up with the GOI by the state.



## **2.12 Capacity building and training conducted for different categories of persons involved in the Mid Day Meal Programme.**

- ▶ Training to cook-cum-helper:-
- ▶ As per the direction of GOI Training to cook-cum-helpers be imparted in the identified Hotel management Institute for HP i.e. Hotel Management Institute Kufri, preferably in the vacation schedule of the schools. Accordingly the matter was taken up with the Institute at Kufri. It was intimated that training could be held in the vacation schedule of the institute in the month of Dec. 2013. But it could not be held during December 2013 due to inclement weather. Now the institute has intimated that training could be held in the vacation schedule of the institute in the month of July, 2014.
- ▶ The department has also imparted training to cook-cum-helpers at the cluster level regarding maintenance of cleanliness , hygiene proper cooking procedures for maintenance of nutritive.
- ▶ Training to 10445 cook-cum-helper has been provided so far by state experts.
- ▶ District level official have been imparted training regarding MIS and preparation of Annual Work Plan and Budget of Mid Day Meal Scheme.

### **b) Capacity building of SMC members :-**

Awareness programme for the members of SMCs has been conducted through SSA under community training module . They are being made aware of the role & responsibility of SMC members and rights/ entitlement of the students under this scheme .

## **2.13 Management, Information System at School, Village/ Gram Panchayat, Block, District and State level and its details :-**

Presently, the Management Information System MIS MDMS is maintained at Block level by the existing ministerial staff of Blocks / at school level by the Center Head Teacher by paying Rs. 20 per format. The department has provided 4 computers at state level , 24 computers at district level and in all 124 block offices out of MME funds.

Due to shortage of staff at block level the pace of data entry is quite slow . In order to expedite the data entry process, the department intends **either to deploy 50 Data Entry Operators at Block level which is being proposed in the Plan 2014-15 or to utilize the services of Data Entry Operators engaged at BRC level under SSA.**



**In order to streamline the flow of information in the state at different levels the state has taken the following steps :-**

- ▶ The Head Teacher OR the Senior Teacher of the school submits the Quarterly Feedback Reports / Accounts Statements to the Block Elementary Education Officer, who further compiles and submits the consolidated Report of his Block to the Deputy Director Elementary Education, who further consolidates these reports of his entire district and submits the consolidated reports of his District to the Directorate of Elementary Education. The Directorate further consolidates, the information of entire state and submits reports to the State as well as to the Govt. of India.
- ▶ Department has provided internet facility to all block and district level offices. Information is being sent to or received from District to State and vice-versa through e\_ mail .
- ▶ Department has developed the website of the MDM scheme where the all type of information is uploaded.

#### **Web enabled Management Information System integrated with IVRS**

Presently State has adopted web based Management Information System developed by the Government of India and Interactive Voice Recording System (IVRS) is yet to finalized.

The State intends to introduce SMS based monitoring system in 1000 schools on pilot basis the cost of which will be approximately Rs.302.30 lakh (Rs. 2519.20\*12\*1000).

#### **2.14 Systems to ensure transparency , accountability and openness in all aspects of programme implementation, including inter alia, food grains management, ingredients procurement, cooking and serving ,appointment of cooking staff, construction of kitchen sheds, procurement of cooking devices.**

- ▶ The Steering-cum Monitoring Committees at different levels i.e. at STATE, DISTRICT, and BLOCK level have been constituted in the state of Himachal Pradesh.
- ▶ For ensuring the Transparency and Accountability at School Level, especially w.r.t. quality of meals, food-grains and cash, the School Management Committees(SMC) have been constituted for every school. The SMC is responsible for the implementation of the programme at school level.



- ▶ School Management Committee (SMC) has been authorized to purchase the cooking ingredient at the school level.
- ▶ The School Management Committee (SMC) is empowered to engage / disengage the cook-cum-helper. The guidelines have been issued / notified for engagement of cook-cum-helper .
- ▶ The School Management Committee(SMC) is empowered to decide the weekly menu keeping in view the liking of the students.
- ▶ The weekly menu is being displayed in the schools .
- ▶ The State of H.P, with a view to ensure transparency and openness in all aspects of programme is encouraging the participation of mothers .
- ▶ The SMCs are instructed to form roster of mothers so that one of the mothers could be present in the school on every working day and supervise the preparation and serving of meal process. They are also assigned to keep a check on the quantity as well as the quality of meal served to enhance their level of satisfaction.
- ▶ The kitchen-cum-store is being constructed through civil wing of SSA.
- ▶ The funds are released to SMCs for the purchase of cooking devices. The SMC purchases cooking devices as per requirement of school.

## **2.15 Measures taken to rectify**

- a) Inter-district low and uneven utilization of food grains and cooking cost***
- b) Intra-district mismatch in utilization of food grains and cooking cost.***
- c) Delay in delivering cooking cost at school level.***

- ❖ Sometimes delay in releasing the cooking cost leads to uneven utilization of cooking cost as compared to foodgrains.

As the funds are released by GOI category wise i.e Gen. SC.ST which takes considerable time to complete the procedure formalities as the matter has to be taken up with different departments. The GOI is therefore requested not to release the funds category wise but the guidelines may be issued to utilize the funds in different categories.

- ❖ In order to reduce the delay in delivering the cooking cost at school level, the state of HP has made provision in the State budget for centre share from the current financial year 2014-15.

Also the State distributes the funds from State directly to the Block level. The Block Elementary Education Officer(BEEO) further distribute the budget / funds to SMC / Schools as per requirement. The budget is being distributed through e\_vitran , the web based application , from Directorate to concerned Block office. Since the budget is distributed through internet , field offices receive budget immediately and directly.





## **2.16 Details of Evaluation studies conducted and summary of its findings.**

During 2013-14 no evaluation study/report has been submitted by the monitoring institutions.

**However Joint Review Mission from GOI visited the state and submitted its report. Its observations and findings/ remedial measure are here as under.**

### **Action Taken Report on the observation of Joint Review Mission**

Sr. No	Observation	Action taken on the recommendations
i	<b>Delay in the release of funds to Schools</b> It has been observed by the JRM that funds in r/o cooking cost and honorarium are released to the schools after interval of two to three months.	<ul style="list-style-type: none"> <li>The funds are released to the schools after the receipt of administrative and expenditure sanction from the State Govt. However matching contribution of the State is released with annual budget which is sufficient for three months approximately. In addition to this from the next financial year 2014-15 the state has made budget provision for centre share which will expedite the fund release procedure.</li> <li>Instructions have been issued to the blocks that they should release the funds in advance to the schools through e-transfer on monthly or quarterly basis keeping in view the enrolment and demand from the school.</li> <li>Honorarium should be paid to the Cook-cum-helper regularly on monthly basis. To facilitate timely release of payment to the CCH, bank account has been opened by approximately 60% Cook-cum-Helpers.</li> </ul>
ii	<b>Standard Operating procedure for the flow of foodgrains</b>	<ul style="list-style-type: none"> <li>Instructions for raising the demand for foodgrains have been circulated so that regularity of rice supply is maintained and there is no shortage or wastage of rice.</li> <li>The funds for the proper storage of rice and other ingredients have been made and are being provided to the schools in a phased manner.</li> <li>The rice should be demanded on the monthly or quarterly basis depending upon the requirement and storage capacity of the school.</li> </ul>
iii	<b>Food Norms, Menu etc.</b>	Instructions are issued regularly every year and this year also vide letter dated 25-06-2013 that Mid day meals should be prepared as per prescribed food norms. Menu is decided by the SMC of the School keeping in view the liking and taste of the students.
iv	<b>Administrative Structure at State/ District/ Block Level</b>	The proposal was submitted to GOI in AWP&B 2013-14 for deploying trained staff at Block level by outsourcing which required additional funds. The state Govt. requested to increase the ceiling of MME charges from 1.8 % to 3 %. But GOI suggested that till the time MME charges are increased the state should try to complete monthly Data Entries in to MIS portal by optimizing financial and human recourses. Therefore the state Govt. decided to train the CHTs for making data entries by paying Rs. 20 per format.
v	<b>Monitoring of the Scheme</b>	<ul style="list-style-type: none"> <li>The Steering-cum-Monitoring Committees have been constituted at District and Block level as per the MDM guidelines of the GOI.</li> <li>The functions of the Committees is to conduct its meeting monthly and inspect the schools for effective implementation of the scheme.</li> <li>Instructions have been issued to conducted regular meetings to monitor the scheme and orientate the SMC members regarding the norms of the scheme especially food and cooking cost norms and maintenance of record.</li> </ul>
Vi	<b>Behavioural Orientation for Senior Secondary</b>	Instructions have been issued that the teachers and Headmasters /Principals of



	<p><b>School Teachers</b></p> <p>JRM observed that MDM Scheme is better implemented in the Primary schools as compared to Upper primary schools, who are under the control of Director, Higher Education. There is a need to orientate Headmasters/Principals of the High/Sr. Sec. Schools regarding the implementation of MDM Scheme.</p>	<p>the Higher /Sr. Sec. Schools should follow the instructions of the MDM Scheme in letter and Spirit to comply with directions of the Supreme Court of India.</p>
vii	<p><b>Nutritional Profile</b> JRM observed that some children are under weight and under nourished and anemic as well.</p>	<p>Instructions have been issued that undernourished children should be given special attention after proper identification, during MDM and during the visit of Health checkup of students by the health Departments.</p>
Viii	<p><b>Convergence with School Health Programme</b></p>	<p>The matter is being taken up with the Health Department for regular health checkup of students and to maintain health cards of the students.</p>
lx(a)	<p><b>Provision of funds for Kitchen Devices</b></p>	<p>The GOI has released Rs. 377.85 lakhs for kitchen Devices during 2012-13. Out of which an amount of Rs. 311.56 lakhs has been utilized and balance amount of Rs. 66.17 lakhs is yet to be utilized (Rs. 17.19 lakh has not been released by the state Govt. and Rs. 48.98 lakhs is taken up with the GOI for re-appropriation from ST to Gen. component.</p>
(b)	<p><b>Provision of funds under MME funds</b></p>	<p>50% Funds under MME component of MDM Scheme are provided to the schools for replacement/ repairs/ maintenance of cooking devices, utensils in a phased manner.</p>
(c)	<p><b>Toilets for Boys and Girls</b></p>	<p>No comments</p>
(d)	<p><b>Capacity building of all stakeholders</b></p>	<p>SMC members/ stake holder are made aware of the MDM scheme for which instructions have been issued to display menu, cooking cost and food norms at a conspicuous place in the school. Monthly roster for mothers has also been maintained in the schools to supervise the MDM Scheme.</p>
(e)	<p><b>Display of MDM Logo Toll Free Number and weekly Menu</b></p>	<p>Funds under MME component have been provided to the institutions for painting MDM logo, display of menu in the schools at a conspicuous place in the school. Instructions have been issued in this regard.</p>
(f)	<p><b>Participation of the community</b></p>	<p>SMC and Mothers have been mobilized to supervise the MDM scheme process. Instructions have been issued in this regard.</p>
(g)	<p><b>Constitution of State Review Mission</b></p>	<p>The process of constitution of State Review Mission is under progress.</p>
(h)	<p><b>Adoption of best practice of other state</b></p>	<p>Measures for adopting best practices of other states could be adopted after the visit of other states.</p>
(i)	<p><b>MIS entry</b></p>	<p>100% MIS Monthly Data Entry has been completed for the financial year 2012-13.</p>
(j)	<p><b>Provision of suggestion box</b></p>	<p>Instructions have been issued that a suggestion box should also be kept in the school on some conspicuous place to ensure the public participation for the betterment of the Scheme.</p>



## **2.17 Brief write up on best practices followed in the State**

- ▶ The State of HP has adopted the rice based hot cooked Mid Day Meal which is prepared a fresh every day in the school on working day .
- ▶ The School Management Committees(SMC) have been constituted for every school. The SMC is responsible for the over all implementation of the programme at school level, therefore teacher are least involved.
- ▶ School Management Committee (SMC) has been authorized to purchase the cooking ingredient at the school level.
- ▶ The School Management Committee (SMC) is empowered to engage / disengage the cook-cum-helper. The guidelines have been issued / notified for engagement of cook-cum-helper .
- ▶ The School Management Committee(SMC) is empowered to decide the weekly menu keeping in view the liking of the students.
- ▶ The weekly menu is being displayed in the schools .
- ▶ To make the public aware regarding the scheme instructions have been issued to display food norms and cooking cost norms in the notice board.
- ▶ 23784 Cook-cum-helpers have been engaged out of which 80% are female maximum of them are mothers of the students.
- ▶ Health screening / checkup of cook-cum-helper is made mandatory twice in a year .
- ▶ Training to cook-cum-helper has been provided regarding maintenance of cleanliness , hygiene and proper cooking procedures.
- ▶ Funds are being transferred to the implementing agencies through e-transfer.
- ▶ 60% of the Cook-cum-Helpers have opened the bank account and the honorarium is being transferred directly to their account by the blocks.
- ▶ Instructions regarding registering complaint regarding MDM on Toll free no. 1800 180 8007 have already been issued vide below mentioned letter.
- ▶ Public suggestions are also invited and directions have been issued to install a Suggestion Box in the schools.
- ▶ Water Purifier have also been installed in some schools.

## **2.18 Instances of unhygienic food served, children falling ill, sub-standard supplies, diversion/misuse of resources, social discrimination and safety measures adopted to avoid recurrence of such incidents.**

- ▶ No incident has come into the notice of the department.
- ▶ However , the department has issued instructions regarding safety measures to the field offices in the light of Bihar tragedy.
- ▶ To clean the water tank weekly and to check it before use. Water Purifier have also been installed in some schools.
- ▶ Repair the tanks in case of any damage immediately.
- ▶ To test and taste the meals before serving to the children.



**Social Equity :-**

Two instances of discrimination pertaining to Mandi and kullu District have been reported. Inquiry got conducted and it has been found that the complaint is not based on facts.

**2.19 System of tasting to food by teachers and testing of food sample by any reputed labs.**

Instruction have been issued to the field offices that teachers should test and taste the food before serving to children and certificate to this effect is being recorded in the MDM register. Efforts will be made to get the food sample tasted by the one lab at Kandaghat distt. Solan.

**2.20 Extent of involvement of NGOs and Civic Body Organizations (CBOs) / PRIs in the implementation and monitoring of the Scheme.**

In the State , no NGO and Civic Body organization(CBOs)/ PRI is involved in the implementation of the mid day meal scheme. The scheme is being implemented through School Management Committee (SMC).

**2.21 Status of School Health Programme with special focus on provision of micro-nutrients, Vitamin-A, de-worming medicine, Iron and Folic acid, Zinc and recording of height, weight etc.,.**

The School Health programme is being implemented by the Health and family Welfare Department. The detail of School Health programme is attached at Table 'AT-21.'

**2.22 Present monitoring structure at various levels. Strategy for establishment of monitoring cell at various levels viz. Block, District and Sate level for effective monitoring of the Scheme.**

Third party monitoring can be important tool for effective implementation, proper monitoring and supervision of the scheme. SDM / Tehsildar, CDPO/ Two Officers of urban local bodies have been authorized to monitor the scheme in their jurisdiction.

Presently , the scheme is monitored by the officers of the department .The scheme is being monitored regularly in the monthly meeting held at district and State level.

To strengthen the monitoring system, State has engaged 26 personnel through outsourcing, the detail of which is as under:



Project Coordinator	1 (At State HQ)
District Coordinator	12 (State HQ-1 District 11)
Data Entry Operator	13 (State HQ-1 District- 12)

The department has provided computers in all District and Block Offices. Further, the department has also provided the internet facility to the block and district level offices.

**2.23 Steps taken to strengthen the monitoring mechanism in the Block, District and State level and status of constitution of SMCs at these levels. Status of formation on standing committee at village /school /cooking agency level in the light of Right to Education Act. 2009.:**

Instructions regarding conducting of meetings have been issued at Block, District and State level. Mid day meal is also being discussed regularly in the monthly meetings.

- ▶ **State level Steering cum Monitoring Committee meeting was held on 3.7.2013 under the Chief Secretary to the Government of Himachal Pradesh,**
- ▶ **Status of formation on standing committee at village /school /cooking agency level is attached at "TABLE -AT-19" .**

**2.24 Frequency of meeting of District Vigilance and Monitoring Committee held under the chairmanship of senior most MP of the district to monitoring the scheme. Gist of the issues discussed and action taken thereon.**

All the districts have constituted District level Monitoring Committee for MDM.

**2.25 Arrangement for official inspections to MDM centers and percentage of schools inspected and summary of findings and remedial measures.**

In the state of Himachal Pradesh, following inspection targets have been assigned to the officers at different levels:-



Sr. No	Name of inspecting officer	Area of Inspection	Minimum Number of inspections to be conducted in a month	
			Formal inspections	Surprise inspection
1	Deputy Director, Elementary Education	(a) Offices of Block Elementary Education Officers in the District	2	2
		(b) Govt. Elementary Schools of the District	2	2
2	Block Elementary Education Officer	✚ Govt. Elementary Schools of the Block	4	4
3.	Center Head Teacher	✚ Govt. Elementary Schools attached with his center	50% of the schools of center	All schools of Center
<p><i>Note 1. The officers at Sr. No. 1 &amp; 2 above will inspect those blocks/ schools which have not been inspected during the previous year.</i></p> <p><i>Note 2. On the findings of the of the Inspecting Officers, remedial action is taken by the next level officer.</i></p>				

**2.26 Feedback / comments in respect of report of Monitoring Institutions designated for your State/UT to monitor implementation of MDM and action taken thereon**

State has not received report from the Monitoring Institution ,HPU , during the period 1.4.13 to 31.12.13.

**2.27 Detail of the contingency plan to avoid any untoward incident.**

- ▶ Free Ambulance services are operational. Anyone can avail this facility free of cost by simply dialing a Toll Free NO. 108; irrespective of time, day and place.
- ▶ Instructions regarding registering complaint regarding MDM on Toll free no. 1800 180 8007 have already been issued vide below mentioned letter.
- ▶ Public suggestions are also invited and directions have been issued to install a Suggestion Box in the schools.
- ▶ To tackle the law and order situation any one can dial Toll Free No. 100 and for Fire Department it is 101. They have been instructed to paint these numbers also on the wall in the premises of the school for awareness.

**2.28 Grievance Redressal Mechanism if any, used by the State /UTs.**

State has established the Grievance Redressal Mechanism under MID DAY MEAL SCHEME , the following officers has been appointed as nodal officer :-

- |                   |   |  |
|-------------------|---|--|
| 1) State Level    | : | Additional Director (Admn)             |
| 2) District Level | : | Deputy Director (Elementary Education) |
| 3) Block Level    | : | Block Elementary Education Officer     |
| 4) School Level   | : | Centre Head Teacher                    |



The State/ District nodal officer sends the complaints received in respect of district / block /school to the concerned nodal officer on the next working day and concerned nodal officer has been directed to address the complaints within next three working days.

Further , the State has also installed / established the TOLL FREE NUMBER (1800-180-8007 ) at the directorate level. The complaints / grievance are being received on every working day between 10.30 am to 3.00 pm. 93 complaints have been received during 1-4-13 to 31-12-13. Out of which 70 complaints were informatory and were solved telephonically, 23 were regarding delay funds/ honorarium and rice and which were solved.

At present , in the HP Govt. Portal , there is application software “ E-Samadhan “ in which any one can register his grievances . Department also received the grievance of the public through post.

## **2.29 Awareness generation /Media campaign , if any :**

To give the wider publicity of the scheme and initiative will be taken by the department .

## **2.30 Overall assessment of the manner in which implementation of the programme is contributing to the programme objectives and an analysis of strength and weaknesses of the programme implementation :-**

The overall assessment of the programme implementation in the state of H.P. is as under:-

- ▶ The programme is being implemented smoothly and regularly in the state without involving any serious complaint or interruption and this scheme is helping the state in achieving the targeted objectives.
- ▶ Under this scheme, rice based nutritious Hot cooked meal prepared fresh daily on all school days, is being served to all the students of the targeted schools. The menu of the meal is allowed to be varied at the school level, as decided by the school committees keeping in view the liking of the students of the area. This scheme has also helped the malnourished students of poor families in improving their nutritional status and has also helped in inculcating good habits among them.



**[Summary Highlights of AWP&B for MDM for the year 2014-15]**

**SUMMARY OF THE PROJECT PROPOSAL :-**

- ✓ Cooked Mid Day Meal programme introduced in all the Govt./Govt. Aided primary schools (classes I to V) in the state w.e.f. 01-09-2004.
- ✓ Cooked Mid Day Meal programme introduced in all the Govt./Govt. Aided Upper primary Units / schools (classes VI to VIII), in the state w.e.f. 1<sup>st</sup> July, 2008.
- ✓ Designated Nodal department for implementing MDM scheme in the state of H.P. is the Department of Elementary Education and the Director Elementary Education has been notified as the Nodal Officer.
- ✓ Deputy Directors Elementary Education have been designated as Nodal Officers at District level.
- ✓ Designated Nodal department for the transportation of Food-grains (RICE) in the state is the H.P. State Civil Supplies Corporation.
- ✓ The Government of India reimburses transportation charges equivalent to the rates as prevalent under PDS .w.e.f.1.12.2009.
- ✓ Hot Cooked Meal of high calorific value and protein content, prepared in the school.
- ✓ The school committees constituted for every school, authorized to decide the weekly menu.
- ✓ Under MDM programme, the average per child per school day Conversion / Cooking cost proposed for the year 2014-15, for primary stage and for Upper primary stage, respectively, is as under:-

Year	Primary			Upper Primary			Remarks
	Centre	State	Total	Centre	State	Total	
2013-14	2.51	0.83	3.34	3.75	1.25	5.00	During 2013-14
2014-15	2.69	0.90	3.59	4.03	1.34	5.37	Proposed for 2014-15

- ✓ The cook cum helpers are being paid honorarium @ Rs. 1000/- per month for ten months in academic year and are engaged as per norms prescribed by Government of India .
- ✓ The participation of mothers in the programme is being encouraged by forming rosters .
- ✓ Officers of the social welfare department i.e. C.D..PO.& TWO and Representative / officers of the urban local bodies are authorized to monitor the scheme in their jurisdiction.
- ✓ The cooking and honorarium cost is to be shared between centre and state at 75:25 ratio.
- ✓ The Government of India also revised norms for the construction of kitchen shed keeping in view the enrolment slab ,requirement of storage ,cooking ,washing serving etc.
- ✓ The cost of construction of kitchen shed is also shared between the centre and state at the ratio 75:25 basis.
- ✓ Every effort is made to ensure the meal more wholesome, more nutritious and more varied as to the liking of the children.
- ✓ The state is encouraging less polluting fuels /gas based cooking,
- ✓ The Steering-cum Monitoring Committees at STATE, DISTRICT, and BLOCK level have been constituted and regular review meetings are being held at different levels.
- ✓ Summary of the AWP&B (MDM) 2014-15 , both for the students of Primary stage (Classes I-V ) and Upper primary stage (Classes VI-VIII ) of the state are detailed in tabular form as under :-





**Information on Costing in r/o Primary / upper Primary stage, for the year 2014-15**

<b>Sr. No.</b>	<b>Item</b>	<b>Primary (class I to V)</b>	<b>Upper primary (class VI to VIII)</b>	<b>Total</b>
1.	Number of Intuitions	10694	4503	15197
2.	Enrollment	364957	260537	625494
3	Average Beneficiaries (1.4.2013-31.12.2013)	346904	247752	594656
4	Total No. of school Days in the year 2014-15	236	236	236
5	Per Child per day Average Cooking / Conversion Cost. Out of Which ; ✱Estimated Central Assistance ✱Estimated State Contribution.	@ Rs. 3.59  @ Rs. 2.69 @ Rs. 0.90	@ Rs 5.37  @ Rs 4.03 @ Rs. 1.34	
6	Quantity of Foodgrains	8186.93 MTs	8770.42MTs	16957.35MTs
7	Cost of foodgrains (Rs. In lacs.)	462.56	495.53	958.09
8	Total Conversion / Cooking Cost Out of Which ; (Rs. In lacs.) ↓Estimated Central Assistance ↓Estimated State Contribution.	2939.10  2202.28 736.82	3139.81  2356.32 783.49	6078.91
9	Number of cook cum helper (P+UP)	17034	6836	23870
10	Honorarium	Rs 1703.40 lacs	Rs 683.60 lacs	2387.00
11.	Required Transportation Subsidy	Rs. 148.47 lacs	Rs. 152.29 lacs	300.76
12	Additional cost of LPG	Rs. 230.00 lacs	Rs. 212.01 lacs	442.01
13	MME	Rs. 73.57 lacs	Rs. 63.25 lacs	136.82
14	7163 No. of Schools required replacement GRANT for kitchen devices	Rs. 358.15 lacs		358.15
15	260 new Schools required GRANT for kitchen devices	Rs. 13.00 lacs		13.00
16	<b>Total project cost :-</b>	<b>Rs.10674.74 lacs</b>		



				Rs. in Lakhs
		Center	State	Total
	i) Cost of Rice	958.09	0.00	958.09
	ii) cooking cost	4558.60	1520.31	6078.91
	iii) Transportation	300.76	0.00	300.76
	iv) Honorarium	1790.25	596.75	2387.00
	v) Sub-Total of ( i + ii +iii+iv)	<b>7607.70</b>	<b>2117.06</b>	<b>9724.76</b>
	vi) MME	136.82	0.00	136.82
	vii) Total (v+vi)	7744.52	2117.06	9861.58
	viii) Additional cost of LPG	331.51	110.50	442.01
	<b>ix) Grand Total</b>	<b>8076.03</b>	<b>2257.56</b>	<b>10303.59</b>
	<b>x) Kitchen Devices for new schools (260*5000)</b>	13.00	0.00	13.00
	<b>xi) Replacement of kitchen Devices ( 7163*5000)</b>	358.15	0.00	358.15
17	<b>Total project cost</b>	<b>8447.18</b>	<b>2227.56</b>	<b>10674.74</b>



### Issues of concern (Problem Areas)

1. **LPG:- The process to provide subsidized LPG cylinders should be discontinued and all the cylinders required for MDM should be made non subsidized .**

**REASONS:-**

- Linkage with Aadhar Card.
- Involvement of manpower for un-necessary calculations of subsidized and non subsidized cylinders (School wise), thereby wastage of time, money and energy.
- Easily availability of non subsidized LPG cylinders.

2. **SEPARATE PROVISION FOR LPG CYLINDERS:-**

**The budget provision for fuel/LPG cylinders should be kept under separate component from cooking cost.**

**REASONS:-**

- It is not feasible for the low enrolment school to meet the cost of LPG cylinder from the existing cooking cost keeping in view the price escalation.

3. **Revision of cooking cost for low enrolment:-**

**It is getting very difficult to meet the cooking cost in the schools, where the enrolment is low i.e between 1-25.**

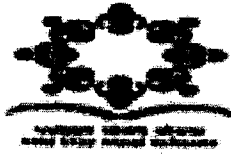
**Therefore cooking cost needs to be revised in such cases.**

4. **Component wise release:-**

**Some times the amount in one component remains in excess but Govt. finds it difficult to pay the inevitable Payment under the other component(s).**

**Administrative Department may be given the power and flexibility to decide the component/ category wise release. Flexibility should be given to state for re-appropriation from one category to another.**

5. **Enhancement in the honorarium of Cook-cum- helpers from Rs. 1000/- per month as it has not been enhanced since February 2010.**



## Management Monitoring and Evaluation

The State has proposed to carry out following activities financial implication of which is as under:

**Financial implication :**

### **Deployment of manpower**

**(Rs. in lacs )**

SN	Particular	Tentative emolument	No of personnel proposed to be engaged	Annual Liability	Remarks
1	Project Coordinator	22943	1	2.75	Deployed at HQ
2	District Coordinator	16060	12	23.13	Deployed at district office
4	Data entry operator at State and District level	9800	13	15.29	Deployed at district HQ
5	Data entry operator at Block level	9800	50	58.80	To be deployed at block office
	<b>Total</b>			<b>99.97</b>	

### **Detail of ancillary expenses :**

**(Rs. in lacs)**

SN	Particular	Name of office	Estimated liability
1	Stationary and other expenses	State	2.00
		District	6.71
		Block	22.32
2	Internet charges	State	2.00
		District	1.44
		Block	14.88
3	Expenses on TA/DA Charges for inspection of schools	State	4.00
		District	2.88
		Block	3.72
	<b>Total</b>		<b>59.95</b>



**Activities proposed to be undertaken**

(Rs. in lacs)

SN	Activities	Amount (Rs. In Lakhs)
1	Capacity building of officials / training to cook-cum-helper	15.00
2	Publicity, Preparation of relevant manuals	3.00
3	External evaluation	2.00
4	Replacement/repair/maintenance of cooking device, utensils, etc.	86.08
	<b>Total</b>	<b>106.08</b>

**Summary:**

SN	Particular	Amount (Rs. In Lakhs)
1	Deployment of manpower	99.97
2	Activities proposed to be undertaken	106.08
3	Ancillary expenditure	59.95
	<b>Grand Total</b>	<b>266.00</b>
(i)	In addition to above <b>SMS based daily real time data</b> (Rs. 2519.20 /-per schools *1000 No. of schools *12 months)	302.30
(ii)	IVRS yet to finalized by GOI	

The tentative expenditure under this component, as mentioned above, is Rs. 266.00 lacs whereas state is likely to receive Rs.136.82 lacs during the year 2014-15 . In view of above, ceiling of 1.8% of project cost may kindly be enhanced to 3.50% of project cost.

\*\*\*\*\*

[Mid-Day Meal Scheme]  
Annual Work Plan and Budget 2014-15

Table: AT-1: GENERAL INFORMATION for 2013-14

State / Himachal Pradesh:

## 1. Cooks- cum- helpers engaged under Mid Day Meal Scheme

	SC	ST	OBC	Minority	Others	Total
1	2	3	4	5	6	7
Male	949	280	172	84	3352	4837
Female	3104	1468	1183	244	12948	18947
Total	4053	1748	1355	328	16300	23784

## 2. Cost of meal per child per school day as per State Nutrition / Expenditure Norm including both, Central and State share.

Sl. No.	Food Item	Primary				Upper Primary			
		Quantity (In gms)	Cost (In Rs.)	Calories	Protein content (In gms)	Quantity (In gms)	Cost (In Rs.)	Calories	Protein content (In gms)
1	2	3	4	5	6	3	4	5	6
1	Foodgrains (Wheat/Rice)	100.00	3.59	346.00	6.8	150.00	5.37	517.50	10.20
2	Pulses	30.00		108.86	7.52	40.00		145.14	11.78
3	Vegetables	60.00		36.00	2.7	85.00		51.00	3.83
4	Oil & fat	5.00		46.00	0	7.50		87.50	0
5	Salt & Condiments	14.50		5.00	0.12	21.50		7.50	0.18
6	Fuel	0.00		0.00	0	0.00		0.00	0
7	Soyachunks	5.00		21.60	2.16	13.00		56.16	5.62
8	Potato	15.00		14.60	0.24	20.00		19.40	0.32
	Average		3.59	486.33	13.23	6.37	728.35	21.15	

## 3. Per Unit Cooking Cost

Year	Primary			Upper Primary			*Remarks
	Central	State	Total	Central	State	Total	
2013-14	2.33	0.78	3.11	3.49	1.16	4.65	01-04-2013 to 30-06-2013
	2.51	0.83	3.34	3.75	1.25	5.00	01-07-2013 to onward
2014-15	2.69	0.90	3.59	4.03	1.34	5.37	Proposed

If the cooking cost has been revised several times during the year, then all such costs should be indicated in separate rows and dates of their application in remarks column.

Date: 18/03/2014

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(Signature)  
Pr. Secretary to the Nodal Department  
Government of Himachal Pradesh  
Seal:

Table:AT-2

**[MID-DAY MEAL SCHEME]  
Annual Work Plan and Budget 2014-15**


Table: AT-2 : Details of Provisions in the State Budget 2013-14

State / Himachal Pradesh:

S.No	Component	Budget Provision			Budget Released till 31.12.2013									Unutilized Budget			Total Col. 16+Col.17 +Col.18
					For Central Share			For State Share			Total			Gen. Col. 3- Col.13	SC. Col. 4- Col.14	ST. Col. 5-Col.15	
		Gen.	SC.	ST.	Gen.	SC.	ST.	Gen.	SC.	ST.	Gen.	SC.	ST.	Gen. Col. 3- Col.13	SC. Col. 4- Col.14	ST. Col. 5-Col.15	
		3	4	5	7	8	9	10	11	12	13	14	15	16	17	18	19
	<b>Recurring Assistance</b>																
1	Cost of foodgrains	558.02	269.65	133.31	300.72	160.49	110.74	0.00	0.00	0.00	300.72	160.49	110.74	257.30	109.16	22.57	389.03
2	Cooking Cost	3570.10	1542.55	286.16	1765.26	716.34	69.23	676.43	344.05	73.45	2441.69	1060.39	142.68	1128.41	482.16	143.48	1754.05
3	Transportation Assistance	179.88	76.32	15.77	107.94	45.79	9.46	0.00	0.00	0.00	107.94	45.79	9.46	71.94	30.53	6.31	108.78
4	MME	89.54	37.99	7.85	53.73	22.79	4.71	0.00	0.00	0.00	53.73	22.79	4.71	35.81	15.20	3.14	54.15
5	Honorarium to Cook-cum-Helper	1507.17	662.03	180.24	734.32	311.54	64.39	282.00	142.25	62.88	1016.32	453.79	127.27	490.85	208.24	52.97	752.06
6	Additional cost of LPG	659.82	271.22	34.88	241.98	102.73	20.99	160.13	67.98	13.89	402.11	170.71	34.88	257.71	100.51	0.00	358.22
	<b>Non-Recurring Assistance</b>																
6	Kitchen-cum-store	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
7	Kitchen Devices	216.82	71.86	62.82	209.55	68.77	62.18	0.00	0.00	0.00	209.55	68.77	62.18	7.27	3.09	0.64	11.00
	<b>Total</b>	<b>6781.36</b>	<b>2931.82</b>	<b>721.03</b>	<b>3413.50</b>	<b>1428.46</b>	<b>341.70</b>	<b>1118.66</b>	<b>564.28</b>	<b>150.22</b>	<b>4532.06</b>	<b>1982.73</b>	<b>491.92</b>	<b>2249.29</b>	<b>948.89</b>	<b>229.11</b>	<b>3427.29</b>

Date: \_\_\_\_\_

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(Signature)  
Pr. Secretary of the Nodal Department  
Government of Himachal Pradesh  
Seal: 

[Mid-Day Meal Scheme]  
Annual Work Plan and Budget 2014-15

Table: AT- 3

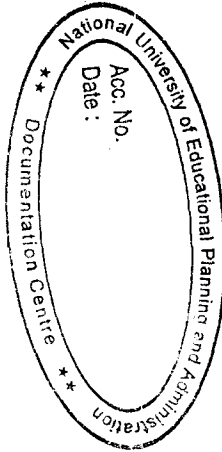
Table AT-3: No. of Institutions in the State vis a vis Institutions serving MDM during 2013-14

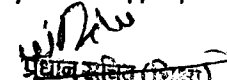
State / Himachal Pradesh:

During 01.04.13 to 31.12.2013

S.No.	Name of District	Primary (I-V)	Upper Primary (VI-VIII)	Primary with Upper Primary (I-VIII)	Total no. of institutions in the State	Total no. of institutions Serving MDM in the State	Reasons for difference, if any
1	2	3	4	5	6	7	8
1	Bilaspur	591	252	0	843	843	
2	Chamba	1140	433	0	1573	1573	
3	Hamirpur	490	276	0	766	766	
4	Kangra	1711	803	0	2514	2514	
5	Kinnuar	184	86	0	270	270	
6	Kullu	758	246	0	1004	1004	
7	Lahaul & Spiti	202	71	0	273	273	
8	Mandi	1735	702	0	2437	2437	
9	Shimla	1605	687	0	2292	2292	
10	Sirmour	1006	379	0	1385	1385	
11	Solan	766	309	0	1075	1075	
12	Una	506	259	0	765	765	
	Total	10694	4503	0	15197	15197	

Note: The institutions already counted under primary(col. 3) and upper primary(col. 4) should not be counted again in primary with upper primary(col.5)



  
 (Signature) सरकार, शिमला - २  
 Pr. Secretary of the Nodal Department  
 Government of Himachal Pradesh

Seal:

Date: 28/03/2014



[Mid-Day Meal Scheme]  
Annual Work Plan and Budget 2014-15

Table: AT-3A: No. of Institutions covered (Primary, Classes I-V) during 2013-14

State / Himachal Pradesh:

During 01.04.13 to 31.12.2013

S.No.	Name of District	No. of Institutions						No. of Institutions serving MDM						Diff. Between (8) -(14)	Reasons for difference in col. 15
		(Govt+LB) Schools	GA Schools	EGS / AIE Centres	Madarsas/ Maqtab	NCLP	Total (col 3+4+5+6+7)	(Govt+LB) Schools	GA Schools	EGS / AIE Centres	Madarsas/ Maqtab	NCLP	Total (col.9+10+11+12+13)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Bilaspur	591	0	0	0	0	591	591	0	0	0	0	591	0	0
2	Chamba	1140	0	0	0	0	1140	1140	0	0	0	0	1140	0	0
3	Hamirpur	490	0	0	0	0	490	490	0	0	0	0	490	0	0
4	Kangra	1711	0	0	0	0	1711	1711	0	0	0	0	1711	0	0
5	Kinnuar	184	0	0	0	0	184	184	0	0	0	0	184	0	0
6	Kullu	752	0	6	0	0	758	752	0	6	0	0	758	0	0
7	Lahaul & Spiti	202	0	0	0	0	202	202	0	0	0	0	202	0	0
8	Mandi	1735	0	0	0	0	1735	1735	0	0	0	0	1735	0	0
9	Shimla	1589	0	16	0	0	1605	1589	0	16	0	0	1605	0	0
10	Sirmour	998	0	8	0	0	1006	998	0	8	0	0	1006	0	0
11	Solan	766	0	0	0	0	766	766	0	0	0	0	766	0	0
12	Una	506	0	0	0	0	506	506	0	0	0	0	506	0	0
	<b>Total</b>	<b>10664</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>10694</b>	<b>10664</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>10694</b>	<b>0</b>	<b>0</b>

Govt: Government Schools

LB: Local Body Schools

GA: Govt Aided Schools

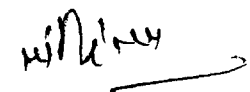
EGS: Education Gaurantee Scheme

AIE : Alternative and Innovative Education

NCLP: National Child Labour Project Schools

Date: 18/03/2014

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 (Signature)  
 Pr. Secretary of Education Department  
 Government of Himachal Pradesh  
 Seal:

[Mid-Day Meal Scheme]  
Annual Work Plan and Budget 2014-15

Table: AT-3B: No. of Institutions covered (Upper Primary with Primary, Classes I-VIII) during 2013-14

State / Himachal Pradesh:

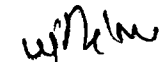
During 01.04.13 to 31.12.2013

S.No	Name of District	No. of Institutions						No. of Institutions serving MDM						Diff. Between (7) -(12)	Reasons for difference in col. 13
		(Govt +LB) Schools	GA Schools	EGS / AIE Centres	Madarsas / Maqtab	NCLP w.e.f. 01.11.2013	Total (col 3+4 +5+6)	(Govt+LB) Schools	GA Schools	EGS / AIE Centres	Madarsas / Maqtab	NCLP w.e.f. 01.11.2013	Total (col. 8+9+10+11)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Bilaspur														
2	Chamba														
3	Hamirpur														
4	Kangra														
5	Kinnuar														
6	Kullu														
7	Lahaul & Spiti														
8	Mandi														
9	Shimla														
10	Sirmour														
11	Solan														
12	Una														
<b>Total</b>															

Govt: Government Schools  
LB: Local Body Schools  
GA: Govt Aided Schools  
EGS: Education Gaurantee Scheme  
AIE : Alternative and Innovative Edt

Date: 18/03/2014

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(Signature)   
Pr. Secretary of the Nodal Department  
Government of Himachal Pradesh  
Seal:

[Mid-Day Meal Scheme]  
Annual Work Plan and Budget 2014-15

Table: AT-3C: No. of Institutions covered (Upper Primary without Primary, Classes VI-VIII) during 2013-14

State / Himachal Pradesh:

During 01.04.13 to 31.12.2013

S.No.	Name of District	No. of Institutions					No. of Institutions serving MDM					Diff. Between (7) -(12)	Reasons for difference in col. 13
		(Govt+LB) Schools	GA Schools	EGS / AIE Centres	Madarsas/ Maqtab	Total (col 3+4+5+6)	(Govt+LB) Schools	GA Schools	EGS / AIE Centres	Madarsas/ Maqtab	Total (col.8+9+10+11)		
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Bilaspur	252	0	0	0	252	252	0	0	0	252	0	
2	Chamba	433	0	0	0	433	433	0	0	0	433	0	
3	Hamirpur	276	0	0	0	276	276	0	0	0	276	0	
4	Kangra	803	0	0	0	803	803	0	0	0	803	0	
5	Kinnuar	86	0	0	0	86	86	0	0	0	86	0	
6	Kullu	246	0	0	0	246	246	0	0	0	246	0	
7	Lahaul & Spiti	71	0	0	0	71	71	0	0	0	71	0	
8	Mandi	702	0	0	0	702	702	0	0	0	702	0	
9	Shimla	687	0	0	0	687	687	0	0	0	687	0	
10	Sirmour	379	0	0	0	379	379	0	0	0	379	0	
11	Solan	309	0	0	0	309	309	0	0	0	309	0	
12	Una	259	0	0	0	259	259	0	0	0	259	0	
	Total	4503	0	0	0	4503	4503	0	0	0	4503	0	

Govt: Government Schools

LB: Local Body Schools

GA: Govt Aided Schools

EGS: Education Gaurantee Scheme

AIE : Alternative and Innovative Education

Date: 18/03/2014

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*(Signature)*  
Pr. Secretary of the Education Department - 2  
Government of Himachal Pradesh  
Seal:

[Mid-Day Meal Scheme]  
Annual Work Plan and Budget 2014-15

Table: AT-4: Enrolment vis-à-vis availed for MDM (Primary Classes I- V) during 2013-14

State / Himachal Pradesh:

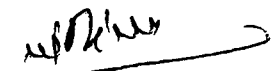
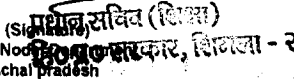
During 01.04.13 to 31.12.13

S.No.	Name of District	Enrolment (As on 30.09.2013)						No. of children availed for MDM						No. of Meals served					
		(Govt+LB)	GA	EGS/AIE Centres	Madarsa/ Maqtab	NCLP	Total (col 3+4+5+6+7)	(Govt+LB)	GA	EGS/AIE Centres	Madarsa/ Maqtab	NCLP	Total (col.9+10+11+12+13)	(Govt+LB)	GA	EGS/AIE Centres	Madarsa/M aqtab	NCLP	Total (col.15+16+17+18+19)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1	Bilaspur	17213	0	0	0	0	17213	17213	0	0	0	0	17213	2956904	0	0	0	0	2956904
2	Chamba	46684	0	0	0	0	46684	46684	0	0	0	0	46684	8936986	0	0	0	0	8936986
3	Hamirpur	18159	0	0	0	0	18159	18159	0	0	0	0	18159	3196571	0	0	0	0	3196571
4	Kangra	50501	0	0	0	0	50501	50501	0	0	0	0	50501	8533974	0	0	0	0	8533974
5	Kinnuar	4272	0	0	0	0	4272	4272	0	0	0	0	4272	844217	0	0	0	0	844217
6	Kullu	28361	0	61	0	0	28422	28361	0	61	0	0	28422	5228725	0	10940	0	0	5239665
7	Lahaul & Spiti	1604	0	0	0	0	1604	1604	0	0	0	0	1604	243723	0	0	0	0	243723
8	Mandi	54065	0	0	0	0	54065	54065	0	0	0	0	54065	9586407	0	0	0	0	9586407
9	Shimla	43275	0	191	0	0	43466	43275	0	191	0	0	43466	8248229	0	35526	0	0	8283755
10	Simour	39916	0	111	0	0	40027	39916	0	111	0	0	40027	7247446	0	18990	0	0	7266436
11	Solan	33529	0	0	0	0	33529	33529	0	0	0	0	33529	5909039	0	0	0	0	5909039
12	Una	27015	0	0	0	0	27015	27015	0	0	0	0	27015	4452072	0	0	0	0	4452072
	<b>Total</b>	<b>364594</b>	<b>0</b>	<b>363</b>	<b>0</b>	<b>0</b>	<b>364957</b>	<b>364594</b>	<b>0</b>	<b>363</b>	<b>0</b>	<b>0</b>	<b>364957</b>	<b>65384293</b>	<b>0</b>	<b>65456</b>	<b>0</b>	<b>0</b>	<b>65449749</b>

Govt: Government Schools  
LB: Local Body Schools  
GA: Govt Aided Schools  
EGS: Education Gaurantee Scheme  
AIE: Alternative and Innovative Education  
NCLP: National Child Labour Project

Date: 18-3-2014

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(Signature)  
Pr. Secretary of the Nod. of MDM, Government of Himachal Pradesh  
Seal: 

[Mid-Day Meal Scheme]  
Annual Work Plan and Budget 2014-15

Table: AT-4A: Enrolment vis-a-vis availed for MDM (Upper Primary, Classes VI - VIII)

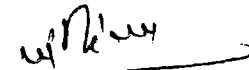
State / Himachal Pradesh:

During 01.04.13 to 31.12.13

S.No.	Name of District	Total Enrolment (As on 30.09.2013)					No. of children availed for MDM					No. of Meals served				
		(Govt+LB)	GA	EGS/AIE Centres	Madarsa/ Maqtab	Total (col 3+4+5+6)	(Govt+LB)	GA	EGS/AIE Centres	Madarsa/ Maqtab	Total (col.8+9+10+11)	(Govt+LB)	GA	EGS/AIE Centres	Madarsa/ Maqtab	Total (col.13+14+15+16)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	Bilaspur	13175	0	0	0	13175	13175	0	0	0	13175	2228450	0	0	0	2228450
2	Chamba	29251	0	0	0	29251	29251	0	0	0	29251	5685569	0	0	0	5685569
3	Hamirpur	14564	0	0	0	14564	14564	0	0	0	14564	2565706	0	0	0	2565706
4	Kangra	44989	0	0	0	44989	44989	0	0	0	44989	7735609	0	0	0	7735609
5	Kinnuar	3055	0	0	0	3055	3055	0	0	0	3055	604601	0	0	0	604601
6	Kullu	20199	0	0	0	20199	20199	0	0	0	20199	3578734	0	0	0	3578734
7	Lahaul & Spiti	925	0	0	0	925	925	0	0	0	925	137012	0	0	0	137012
8	Mandi	40238	0	0	0	40238	40238	0	0	0	40238	7023916	0	0	0	7023916
9	Shimla	27313	0	0	0	27313	27313	0	0	0	27313	5250555	0	0	0	5250555
10	Sirmour	26062	0	0	0	26062	26062	0	0	0	26062	4737977	0	0	0	4737977
11	Solan	21520	0	0	0	21520	21520	0	0	0	21520	3719663	0	0	0	3719663
12	Una	19246	0	0	0	19246	19246	0	0	0	19246	3302803	0	0	0	3302803
	Total	260537	0	0	0	260537	260537	0	0	0	260537	46570595	0	0	0	46570595

Govt: Government Schools  
LB: Local Body Schools  
GA: Govt Aided Schools  
EGS: Education Gaurantee Scheme  
AIE : Alternative and Innovative Education

Date: 18/03/2014

  
 (Signature)   
 Pr. Secretary of the Nodal Department  
 Government of Himachal Pradesh  
 Seal:

[Mid-Day Meal Scheme]  
Annual Work Plan and Budget 2014-15

Table: AT-5: MDM-PAB Approval vs. PERFORMANCE (Primary, Classes I - V) during 2013-14

State / Himachal Pradesh:

During 01.04.13 to 31.12.13

S.No.	Name of District	MDM-PAB Approval for 2013-14				PERFORMANCE			
		No. of Institutions	No. of children	No. of working days	No. of meals to be served (Col. 4 x Col. 5)	No. of Institutions	Total no. of meals served	No. of working days on which MDM served	Average No. of children availed MDM [Col. 8/Col. 9]
1	2	3	4	5	6	7	8	9	10
1	Bilaspur	591	17828	242	4314376	591	2956904	180	16427
2	Chamba	1131	45661	242	11049962	1140	8936986	201	44463
3	Hamirpur	489	15874	242	3841508	490	3196571	178	17958
4	Kangra	1712	52866	242	12793572	1711	8533974	181	47149
5	Kinnuar	184	4567	242	1105214	184	844217	206	4098
6	Kullu	749	28695	242	6944190	758	5239665	196	26733
7	Lahaul & Spiti	203	1616	242	391072	202	243723	182	1339
8	Mandi	1722	56890	242	13767380	1735	9586407	185	51818
9	Shimla	1586	46992	242	11372064	1605	8283755	200	41419
10	Sirmour	990	37638	242	9108396	1006	7266436	188	38651
11	Solan	765	31357	242	7588394	766	5909039	184	32114
12	Una	493	30016	242	7263872	506	4452072	180	24734
<b>Total</b>		<b>10615</b>	<b>370000</b>	<b>242</b>	<b>89540000</b>	<b>10694</b>	<b>65448749</b>	<b>188</b>	<b>346904</b>

Date: 18/03/2014

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(Signature) *W/Name*  
 Pr. Secretary of the Nodal Department  
 Government of Himachal Pradesh  
 Seal:

[Mid-Day Meal Scheme]  
Annual Work Plan and Budget 2014-15

Table: AT-5A: MDM-PAB Approval vs. PERFORMANCE (Upper Primary, Classes VI to VIII) during 2013-14

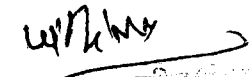
State / Himachal Pradesh:

(For the Period 01.4.13 to 31.12.13)

S.No.	Name of District	MDM-PAB Approval for 2013-14				PERFORMANCE			
		No. of Institutions	No. of children	No. of working days	No. of meals to be served (Col. 4 x Col. 5)	No. of Institutions	Total no. of meals served	No. of working days on which MDM served	Average No. of children availed MDM [Col. 8/Col. 9]
1	2	3	4	5	6	7	8	9	10
1	Bilaspur	248	13306	242	3220052	252	2228450	180	12380
2	Chamba	422	28481	242	6892402	433	5685569	201	28286
3	Hamirpur	276	13051	242	3158342	276	2565706	178	14414
4	Kangra	798	42560	242	10299520	803	7735609	181	42738
5	Kinnuar	83	2820	242	682440	86	604601	206	2935
6	Kullu	241	17664	242	4274688	246	3578734	196	18259
7	Lahaul & Spiti	71	836	242	202312	71	137012	182	753
8	Mandi	703	39599	242	9582958	702	7023916	185	37967
9	Shimla	669	30160	242	7298720	687	5250555	200	26253
10	Sirmour	363	22805	242	5518810	379	4737977	188	25202
11	Solan	309	19912	242	4818704	309	3719663	184	20216
12	Una	258	18806	242	4551052	259	3302803	180	18349
<b>Total</b>		<b>4441</b>	<b>250000</b>	<b>2904</b>	<b>60500000</b>	<b>4503</b>	<b>46570595</b>	<b>188</b>	<b>247752</b>

Date: 18/03/2014

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 (Signature)  
 Pr. Secretary of the Nodal Office  
 Government of Himachal Pradesh  
 Seal:

[Mid-Day Meal Scheme]  
Annual Work Plan and Budget 2014-15

Table: AT-6: Utilisation of foodgrains (Primary, Classes I-V) during 2013-14

State / Himachal Pradesh:

[Qty in MTs]

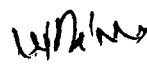
(For the Period 01.4.13 to 31.12.13)

S.No.	Name of District	Rice					Wheat				
		Gross Allocation for the FY 2013-14	Opening Balance as on 01.4.13	Lifted from FCI	Aggregate quantity Consumed at School level	Closing Balance* (col.4+5-6)	Gross Allocation for the FY 2013-14	Opening Balance as on 01.4.13	Lifted from FCI	Aggregate quantity Consumed at School level	Closing Balance* (col.9+10-11)
1	2	3	4	5	6	7	8	9	10	11	12
1	Bilaspur	414.94	5.74	321.49	295.69	31.54	0	0	0	0	0
2	Chamba	1166.41	68.47	847.20	893.67	22.01	0	0	0	0	0
3	Hamirpur	414.95	6.26	320.33	319.00	7.59	0	0	0	0	0
4	Kangra	1211.72	2.21	952.17	853.43	100.95	0	0	0	0	0
5	Kinnuar	106.8	4.30	81.30	84.42	1.18	0	0	0	0	0
6	Kullu	673.74	6.92	548.48	523.10	32.30	0	0	0	0	0
7	Lahaul & Spiti	39.99	1.18	27.66	24.38	4.46	0	0	0	0	0
8	Mandi	1305.86	14.5	1007.79	958.62	63.67	0	0	0	0	0
9	Shimla	1077.37	11.79	844.51	828.38	27.92	0	0	0	0	0
10	Sirmour	1088.38	70.88	654.76	714.88	10.76	0	0	0	0	0
11	Solan	781.22	33.18	574.76	590.91	17.03	0	0	0	0	0
12	Una	672.62	3.99	522.61	445.09	81.51	0	0	0	0	0
<b>Total</b>		<b>8954.00</b>	<b>229.42</b>	<b>6703.06</b>	<b>6531.55</b>	<b>400.93</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*: includes unspent balance at State, District, Block and school level (including NGOs/Private Agencies).

Date: 18/03/2014

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 प्रियान सचिव (शिक्षा)  
 (Signature) प्रो सरकार, शिमला - २  
 Pr. Secretary of the Nodal Department  
 Government of Himachal Pradesh  
 Seal:



[Mid-Day Meal Scheme]  
Annual Work Plan and Budget 2014-15

Table: AT-6A: Utilisation of foodgrains (Upper Primary, Classes VI-VIII) during 2013-14

State / Himachal Pradesh:

[Qty in MTs]

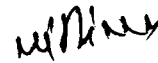
(For the Period 01.4.13 to 31.12.13)

S.No.	Name of District	Rice					Wheat				
		Gross Allocation for the FY 2013-14	Opening Balance as on 01.04.13	Lifted from FCI	Aggregate quantity Consumed at School level	Closing Balance* (col.4+5-6)	Gross Allocation for the FY 2013-14	Opening Balance as on 01.04.13	Lifted from FCI	Aggregate quantity Consumed at School level	Closing Balance* (col.9+10-11)
1	2	3	4	5	6	7	8	9	10	11	12
1	Bilaspur	443.12	4.51	359.63	334.27	29.87	0.00	0	0	0	0
2	Chamba	1114.49	144.78	771.41	852.92	63.27	0.00	0	0	0	0
3	Hamirpur	472.09	16.24	375.62	384.82	7.04	0.00	0	0	0	0
4	Kangra	1449.51	14.02	1165.84	1160.39	19.47	0.00	0	0	0	0
5	Kinnuar	115.03	20.30	76.04	90.69	5.65	0.00	0	0	0	0
6	Kullu	660.25	51.02	524.58	536.74	38.86	0.00	0	0	0	0
7	Lahaul & Spiti	29.39	0.35	24.49	20.55	4.29	0.00	0	0	0	0
8	Mandi	1339.02	29.42	1051.62	1033.38	47.66	0.00	0	0	0	0
9	Shimla	1020.05	51.80	805.57	787.58	69.79	0.00	0	0	0	0
10	Sirmour	1057.24	186.37	539.83	698.20	28.00	0.00	0	0	0	0
11	Solan	733.98	58.06	538.57	547.95	48.68	0.00	0	0	0	0
12	Una	640.83	9.13	516.22	474.33	51.02	0.00	0	0	0	0
<b>Total</b>		<b>9075.00</b>	<b>586.00</b>	<b>6749.42</b>	<b>6921.82</b>	<b>413.60</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

\*: includes unspent balance at State, District, Block and school level (including NGOs/Private Agencies).

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Date: 18/03/2014

  
 (Signature) प्रधान सचिव (शिक्षा)  
 दि. प्रो. सरकार, शिमला - २  
 Pr. Secretary of the Nodal Department  
 Government of Himachal Pradesh  
 Seal:

**[Mid-Day Meal Scheme]  
Annual Work Plan and Budget 2014-15**

**Table: AT-6B: PAYMENT OF COST OF FOOD GRAINS TO FCI (Primary and Upper Primary Classes I-VIII) during 2013-14**

State / Himachal Pradesh:

(Rs. in lakh)

(For the Period 01.4.13 to 31.12.13)

Si. No.	Name of District	Allocation for FY 2013-14	Opening Balance as on 01.04.13	Central Assistance Released by GOI	Bills raised by FCI		Payment to FCI		Unspent Balance {Col. (4+ 5)- 9}	Pending bills of previous year	Payment of Pending Bills of previous year
					Qty (in MTs)	Amount	Qty (in MTs)	Amount			
1	2	3	4	5	6	7	8	9	10	11	12
1	Bilaspur	47.90	0.00	32.05	681.12	38.48	501.06	28.31	3.74		
2	Chamba	118.82	0.00	75.72	1618.61	91.45	944.01	53.34	22.39		
3	Hamirpur	48.85	0.00	28.77	695.95	39.32	336.35	19.00	9.76		
4	Kangra	149.44	0.00	92.57	2118.01	119.67	1446.77	81.74	10.83		
5	Kinnuar	11.14	0.00	6.70	157.34	8.89	118.66	6.70	0.00		
6	Kullu	72.10	0.00	70.69	1524.34	86.13	1018.51	57.55	13.14		
7	Lahaul & Spiti	3.83	0.00	2.45	52.15	2.95	43.29	2.45	0.00		
8	Mandi	146.95	11.59	77.66	2059.41	116.36	1579.57	89.25	0.00		
9	Shimla	114.91	0.00	45.90	1198.79	67.73	754.06	42.60	3.30		
10	Sirmour	106.69	0.00	47.60	1194.59	67.49	695.67	39.31	8.29		
11	Solan	80.45	0.00	46.78	1113.34	62.90	685.48	38.73	8.05		
12	Una	73.47	0.00	45.06	1038.83	58.69	751.07	42.44	2.62		
<b>Total</b>		<b>972.57</b>	<b>11.59</b>	<b>571.95</b>	<b>13452.48</b>	<b>760.06</b>	<b>8874.50</b>	<b>501.41</b>	<b>82.13</b>		

Note In addition to above GOI has also released an amount of Rs. 389.03 lakhs.

Note In addition to above an amount of Rs. 334.54 lakh has also been released to FCI which includes bills raised till January 2014. Thus total amount of Rs. 835.95 lakh has been released till date.

Date: 18/03/2014

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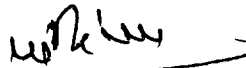
  
 (Signature) प्रमन सचिव (शिक्षा)  
 Pr. Secretary of Government of Himachal Pradesh - 2  
 Government of Himachal Pradesh  
 Seal:

Table: AT-7

[Mid-Day Meal Scheme]  
Annual Work Plan and Budget 2014-15

Table: AT-7: Utilisation of Cooking Cost (Primary, Classes I-V) during 2013-14

State / Himachal Pradesh:

[Rs. in lakh]

(For the Period 01.4.13 to 31.12.13)

S.No.	Name of District	Allocation for 2013-14			Opening Balance as on			Cooking Cost Released			Total Cooking cost expenditure			Total Unspent Balance as on		
		Central Share	*State Share	Total	Central Share	*State Share	Total	Central Share	*State Share	Total	Central Share	*State Share	Total	Central Share(6+9-12)	*State Share (col.7+10-13)	Total (col.8+11-14)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	Bilaspur	105.98	35.33	141.31	0	15.10	15.10	59.46	28.77	88.23	52.84	43.87	96.71	6.62	0.00	6.62
2	Chamba	271.44	90.48	361.91	0	22.21	22.21	165.09	89.63	254.72	169.12	111.84	280.96	-4.03	0.00	-4.03
3	Hamirpur	94.36	31.45	125.82	0	16.21	16.21	58.96	28.87	87.83	52.23	45.08	97.31	6.74	0.00	6.74
4	Kangra	314.27	104.75	419.02	-10.97	28.25	17.28	185.58	92.98	278.56	182.83	121.23	304.06	-8.21	0.00	-8.21
5	Kinnuar	27.15	9.05	36.20	0	2.14	2.14	11.07	13.74	24.81	11.64	15.88	27.52	-0.58	0.00	-0.58
6	Kullu	170.58	56.86	227.44	0	15.71	15.71	97.51	48.17	145.68	114.25	63.88	178.13	-16.74	0.00	-16.74
7	Lahaul & S	9.61	3.20	12.81	0	3.15	3.15	4.38	5.46	9.84	2.65	5.23	7.88	1.73	3.38	5.11
8	Mandi	338.19	112.73	450.92	-12.48	35.14	22.66	177.74	96.17	273.91	172.58	131.31	303.89	-7.32	0.00	-7.32
9	Shimla	279.35	93.12	372.46	-15.2	34.63	19.43	134.68	80.67	215.35	142.71	115.30	258.01	-23.23	0.00	-23.23
10	Sirmour	223.74	74.58	298.32	0	21.18	21.18	129.80	63.74	193.54	152.90	84.92	237.82	-23.10	0.00	-23.10
11	Solan	186.40	62.13	248.54	0	18.10	18.10	109.49	54.21	163.70	126.57	72.31	198.88	-17.08	0.00	-17.08
12	Una	178.43	59.48	237.91	0	16.10	16.10	94.62	46.04	140.66	78.89	62.14	141.03	15.73	0.00	15.73
	<b>Total</b>	<b>2199.50</b>	<b>733.16</b>	<b>2932.66</b>	<b>-38.66</b>	<b>227.92</b>	<b>189.27</b>	<b>1226.38</b>	<b>648.45</b>	<b>1876.83</b>	<b>1259.21</b>	<b>872.99</b>	<b>2132.20</b>	<b>-69.48</b>	<b>3.38</b>	<b>-66.10</b>

1. Note:- In addition to above GOI has also released an amount of Rs.829.85 lakhs and sanction amounting to Rs. 102.73 lakhs is still awaited from the State Govt.

2 state share includes funds as well as monetary value of the commodities supplied by the State/UT

Date: \_\_\_\_\_

(Signature)

Pr. Secretary of the Nodal Department  
Government of Himachal Pradesh  
Seal:

[Mid-Day Meal Scheme]  
Annual Work Plan and Budget 2014-15

Table: AT-7A: Utilisation of Cooking cost (Upper Primary Classes, VI-VIII) for 2013-14

State / Himachal Pradesh:

[Rs. in lakh]

(For the Period 01.4.13 to 31.12.13)

S.No.	Name of District	Allocation for 2013-14			Opening Balance as on 01.04.2013			Cooking assistance received			Total Cooking cost expenditure			Total Unspent Balance as on 31.12.2013		
		Centre	State	Total	Centre	*State	Total	Centre	*State	Total	Centre	*State	Total	Central (col.6+9-12)	*State (col.7+10-13)	Total (col.8+11-14)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
1	Bilaspur	118.26	39.42	157.68	9.77	10.57	20.34	69.47	33.29	102.76	64.06	43.86	107.92	15.18	0.00	15.18
2	Chamba	253.13	84.38	337.51	13.45	12.61	26.06	160.42	96.20	256.62	165.65	108.81	274.46	8.22	0.00	8.22
3	Hamirpur	115.99	38.66	154.66	10.87	11.76	22.63	76.49	36.94	113.43	73.17	48.70	121.87	14.19	0.00	14.19
4	Kangra	378.26	126.09	504.35	21.48	25.45	46.93	245.85	121.29	367.14	223.67	146.74	370.41	43.66	0.00	43.66
5	Kinnuar	25.06	8.35	33.42	4.46	5.89	10.35	11.37	19.63	31.00	5.05	25.52	30.57	10.78	0.00	10.78
6	Kullu	156.99	52.33	209.33	8.96	10.87	19.83	97.03	47.16	144.19	111.56	58.03	169.59	-5.57	0.00	-5.57
7	Lahaul & Spiti	7.43	2.48	9.91	3.47	5.98	9.45	3.81	7.25	11.05	3.04	3.55	6.59	4.24	9.68	13.91
8	Mandi	351.95	117.32	469.26	16.58	13.87	30.45	193.10	85.76	278.86	244.04	99.63	343.67	-34.36	0.00	-34.36
9	Shimla	268.06	89.35	357.41	15.89	15.58	31.47	133.95	80.17	214.12	152.21	95.76	247.97	-2.37	-0.01	-2.38
10	Sirmour	202.69	67.56	270.25	14.58	14.26	28.84	126.94	61.42	188.36	157.06	75.68	232.74	-15.54	0.00	-15.54
11	Solan	176.97	58.99	235.97	11.87	12.89	24.76	107.58	51.46	159.04	115.76	64.35	180.11	3.69	0.00	3.69
12	Una	167.14	55.71	222.86	9.31	12.36	21.67	96.46	46.93	143.39	95.01	59.29	154.30	10.75	0.00	10.75
	<b>Total</b>	<b>2221.95</b>	<b>740.65</b>	<b>2962.60</b>	<b>140.69</b>	<b>152.09</b>	<b>292.78</b>	<b>1322.45</b>	<b>687.50</b>	<b>2009.95</b>	<b>1410.28</b>	<b>829.92</b>	<b>2240.20</b>	<b>52.86</b>	<b>9.67</b>	<b>62.52</b>

1 Note: In addition to above GOI has also released an amount of Rs.836.00 lakhs.

2 state share includes funds as well as monetary value of the commodities supplied by the State/UT

Date: \_\_\_\_\_

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(Signature)  
Pr. Secretary of the Nodal Department  
Government of Himachal Pradesh

[Mid-Day Meal Scheme]  
Annual Work Plan and Budget 2014-15

Table AT - 8 :UTILIZATION OF CENTRAL ASSISTANCE TOWARDS HONORARIUM TO COOK-CUM-HELPERS (Primary classes I-V)

State / Himachal Pradesh:

(Rs. In Lakh)

(For the Period 01.4.13 to 31.12.13)

Sl. No.	Name of District	No. of Cook-cum-helper approved by PAB-MDM	No. of CCH engaged by States/UTs	Allocation for FY 2013-14			Opening Balance as on 01.04.2013			Releases			Expenditure			Unspent Balance as on 31.12.2013			Mode of Payment (cash / cheque / e-transfer)
				Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share	State Share	Total	Central Share(8+1-14)	State Share(9+12-15)	Total(10+13-16)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1	Bilaspur	940	873	70.50	23.50	94.00	3.57	1.15	4.72	45.65	16.55	62.21	48.45	17.70	66.15	0.78	0.00	0.78	Payments is being made through RTGs approximately 60 % schools.
2	Chamba	1845	1882	138.38	46.13	184.51	8.07	4.78	12.85	86.64	42.24	128.88	108.59	52.02	160.61	-13.88	-5.00	-18.88	
3	Hamirpur	823	764	61.73	20.58	82.31	2.58	2.65	5.23	36.82	14.81	51.63	35.52	17.46	52.98	3.88	0.00	3.88	
4	Kangra	2932	2456	219.90	73.30	293.20	18.79	0.81	19.60	112.49	52.49	164.98	132.36	53.30	185.66	-1.08	0.00	-1.08	
5	Kinnuar	354	284	26.55	8.85	35.40	1.25	1.18	2.43	9.41	16.62	26.03	6.64	17.80	24.44	4.02	0.00	4.02	
6	Kullu	1307	1257	98.03	32.68	130.71	3.58	2.46	6.04	65.71	25.47	91.19	67.63	32.93	100.56	1.66	-5.00	-3.33	
7	Lahaul & Spiti	215	201	16.13	5.38	21.51	2.57	1.45	4.02	7.91	13.98	21.89	3.25	9.45	12.70	7.23	5.98	13.21	
8	Mandi	3564	2971	267.26	89.10	356.36	16.25	0.57	16.82	125.94	40.67	166.61	175.61	51.24	226.85	-33.42	-10.00	-43.42	
9	Shimla	2437	2368	182.78	60.93	243.71	16.57	0.58	17.15	104.62	32.59	137.21	171.45	43.17	214.62	-50.26	-10.00	-60.26	
10	Sirmour	1643	1629	123.23	41.08	164.31	13.57	0.79	14.36	70.93	23.53	94.46	101.50	29.32	130.82	-17.01	-5.00	-22.01	
11	Solan	1365	1267	103.88	34.63	138.51	1.58	3.00	4.58	62.34	19.43	81.76	67.35	27.43	94.78	-3.44	-5.00	-8.44	
12	Una	1138	1035	85.35	28.45	113.80	2.35	2.16	4.51	46.54	18.68	65.23	54.52	20.84	75.36	-5.62	0.00	-5.62	
<b>Total</b>		<b>18583</b>	<b>16987</b>	<b>1393.72</b>	<b>464.58</b>	<b>1858.30</b>	<b>90.73</b>	<b>21.58</b>	<b>112.31</b>	<b>774.99</b>	<b>317.07</b>	<b>1092.06</b>	<b>972.88</b>	<b>372.67</b>	<b>1345.54</b>	<b>-107.15</b>	<b>-34.02</b>	<b>-141.17</b>	

Note In addition to above GOI has also released an amount of Rs.451.57 lakhs.

Date: \_\_\_\_\_

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(Signature)  
Pr. Secretary of the Nodal Department  
Government of Himachal Pradesh  
Seal

Table: AT-8A

[Mid-Day Meal Scheme]  
Annual Work Plan and Budget 2014-15

Table AT- 8A : UTILIZATION OF CENTRAL ASSISTANCE TOWARDS HONORARIUM TO COOK-CUM-HELPER (Upper Primary classes VI-VIII)

State / Himachal Pradesh:

(Rs. in Lakhs)

(For the Period 01.4.13 to 31.12.13)

Sl. No.	Name of District	No. of Cook-cum-helper approved by PAB-MDM	No. of cooks engaged	Allocation for the year 2013-14			Opening Balance as on 01.04.2013			Releases			Expenditure			Unspent Balance as on 31.12.2013			Mode of Payment (cash / cheque / e transfer)
				Central share	State Share	Total	Central share	State Share	Total	Central share	State Share	Total	Central share	State Share	Total	Central share(8 +11-14)	State Share(9 +12-15)	Total(10 +13-16)	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
1	Bilaspur	497	464	37.28	12.43	49.70	0	4.12	4.12	22.475	8.676	31.151	22.01	12.796	34.81	0.46	0.00	0.46	Payments is being made through RTGs approximately 60 % schools.
2	Chamba	778	846	58.35	19.45	77.80	-18.53	0	-18.53	36.345	27.22	63.565	43.64	27.22	70.86	-25.83	0.00	-25.83	
3	Hamirpur	459	458	34.43	11.48	45.90	0	5.23	5.23	20.56	8.262	28.822	20.48	13.492	33.97	0.08	0.00	0.08	
4	Kangra	979	1080	73.43	24.48	97.90	-20.12	0	-20.12	74.156	17.982	92.138	62.90	17.982	80.88	-8.86	0.00	-8.86	
5	Kinnuar	124	114	9.30	3.10	12.40	0	2.1	2.1	3.80305	4.48	8.28305	3.21	6.58	9.79	0.59	0.00	0.59	
6	Kullu	416	458	31.20	10.40	41.60	0	5.25	5.25	30.779	13.352	44.131	18.86	18.602	37.46	11.92	0.00	11.92	
7	Lahaul & Spiti	55	61	4.13	1.38	5.50	0	2.45	2.45	1.90205	2.24	4.14205	-0.41	4.69	4.28	2.31	0.00	2.31	
8	Mandi	479	734	35.93	11.98	47.90	-22.75	0	-22.75	30.23	22.114	52.344	34.47	22.114	56.58	-26.99	0.00	-26.99	
9	Shimla	826	958	61.95	20.65	82.60	-18.32	0	-18.32	35.48	24.436	59.916	55.63	24.436	80.07	-38.47	0.00	-38.47	
10	Sirmour	558	555	41.85	13.95	55.80	-8.06	0	-8.06	29.282	16.754	46.036	26.22	16.754	42.97	-4.99	0.00	-4.99	
11	Solan	661	641	49.58	16.53	66.10	0	8.14	8.14	30.221	16.79	47.011	24.22	24.93	49.15	6.00	0.00	6.00	
12	Una	323	428	24.23	8.08	32.30	0	5.37	5.37	20.025	7.758	27.783	20.72	13.128	33.85	-0.70	0.00	-0.70	
<b>Total</b>		<b>6165</b>	<b>6797</b>	<b>481.63</b>	<b>163.88</b>	<b>645.50</b>	<b>-87.78</b>	<b>32.68</b>	<b>-55.10</b>	<b>336.26</b>	<b>170.06</b>	<b>506.32</b>	<b>331.98</b>	<b>202.72</b>	<b>534.67</b>	<b>-84.47</b>	<b>0.00</b>	<b>-84.47</b>	<b>0.00</b>

Note In addition to above GOI has also released an amount of Rs.290.57 lakhs.

Date: \_\_\_\_\_

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(Signature)

Pr. Secretary of the Nodal Department  
Government of Himachal Pradesh

Seal:

Table: AT-9

[Mid-Day Meal Scheme]  
**Annual Work Plan and Budget 2014-15**

**Table: AT-9 : Utilisation of Central Assitance towards Transportation Assistance (Primary & Upper Primary,Classes I-VIII) during 2013-14**

State / Himachal Pradesh:

[Rs. in lakh]

(For the Period 01.4.12 to 31.12.12)

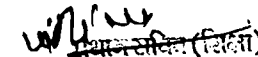
S.No.	Name of District	Allocation for FY 2013-14	Opening balance as on 01.04.13	Central assistance received	Expenditure	Unspent Balance as on 31.12.13 [Col. 4+ Col.5-Col.6]
1	2	3	4	5	6	7
1	Bilaspur	13.40	0	5.86	4.75	1.11
2	Chamba	32.67	0	22.11	17.82	4.29
3	Hamirpur	13.66	0	6.39	5.82	0.57
4	Kangra	41.79	0	10.76	8.35	2.41
5	Kinnuar	3.12	0	5.84	5.84	0.00
6	Kullu	20.16	0	22.76	17.06	5.70
7	Lahaul & Spiti	1.07	0	7.23	7.23	0.00
8	Mandi	41.10	0	4.22	2.57	1.65
9	Shimla	32.13	0	29.02	18.19	10.83
10	Sirmour	29.84	0	40.57	24.66	15.91
11	Solan	22.50	0	8.23	4.98	3.25
12	Una	20.55	0	0.19	0.12	0.07
	<b>Total</b>	<b>271.98</b>	<b>0</b>	<b>163.19</b>	<b>117.40</b>	<b>45.79</b>

Note In addition to above GOI has also released an amount of Rs.108.79 lakhs.

Note:- In addition to above an amonut of Rs. 124.05 lakhs has been released to executive agencies. Thus total amount of Rs. 241.45 lakh has been utilized.

Date: 18/03/2014

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 (Signature of Pr. Secretary, Shimla - 2)

Pr. Secretary of the Nodal Department  
 Government of Himachal Pradesh  
 Seal:

[Mid-Day Meal Scheme] 21.3.2014  
**Annual Work Plan and Budget 2014-15**

**Table: AT-10 : Utilisation of Central Assistance towards MME (Primary & Upper Primary, Classes I-VIII) during 2014-15**

State / Himachal Pradesh:

[Rs. in Lakh]

(For the Period 01.04.13 to 31.12.13)

1	2	3	4	5	6	7	8
	Activities list item-wise details as far as possible) (Please	Allocation for 2013-14	Opening Balance as on 01.04.13	Central Assistance Received from GoI	Released by State Govt. if any	Expenditure	Unspent balance as on 31.12.13 [Col: (4+5)-7]
I	<b>School Level Expenses</b>	67.69	0	41.44	0	0	41.44
	i) Form & Stationery						0
	ii) Training of cook cum helpers						0
	iii) Replacement/repair/maintenance of cooking device, utensils, etc.						0
	<b>Sub Total</b>	<b>67.69</b>	<b>0</b>	<b>41.44</b>	<b>0</b>	<b>0</b>	<b>41.44</b>
II	<b>Management, Supervision, Training, Internal Monitoring and External Monitoring</b>	67.69	0	39.79	0		
	i) Hiring charges of manpower at various levels					22.44	
	ii) Transport & Conveyance					0.5	
	iii) Office expenditure					16.32	
	iv) Furniture, hardware and consumables etc.					0	
	v) Capacity building of officials					0.53	
	vi) Publicity, Preparation of relevant manuals					0	
	vii) External Monitoring & Evaluation					0	
	<b>Sub Total</b>	<b>67.69</b>	<b>0</b>	<b>39.79</b>	<b>0</b>	<b>39.79</b>	<b>0</b>
	<b>Grand Total</b>	<b>135.38</b>	<b>0</b>	<b>81.23</b>	<b>0</b>	<b>39.79</b>	<b>41.44</b>

Note In addition to above GOI has also released an amount of Rs.54.15 lakhs.

Date: \_\_\_\_\_

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(Signature) \_\_\_\_\_  
 Pr. Secretary of the Nodal Department  
 Government of Himachal Pradesh  
 Seal:



[Mid-Day Meal Scheme]  
**Annual Work Plan and Budget 2014-15**

Table: AT-11

**Table: AT-11 : Utilisation of Central assistance towards construction of Kitchen-cum-store (Primary & Upper Primary Classes I-VIII)**

State / Himachal Pradesh:

As on 31st Dec, 2013

(Only in MS-Excel Format)

Sl. No.	District	*Total Allocation during 2006-07, 07-08, 08-09, 09-10, 10-11, 11-12, 12-13 and 13-14		Completed (C)		In progress (IP)		Yet to start		Constructed with convergence
		Physical	Financial (Rs. in lakh)	Physical	Financial (Rs. in lakh)	Physical	Financial (Rs. in lakh)	Physical [col. 3-col.5-col.7]	Financial (Rs. in lakh) [col. 4-col.6-col.8]	
1	2	3	4	5	6	7	8	9	10	11
1	Bilaspur	838	508.58	830	498.00	2	0.70	6	9.88	16
2	Chamba	1496	904.65	1349	809.40	66	25.80	81	69.45	15
3	Hamirpur	777	466.20	761	456.60	2	0.75	14	8.85	0
4	Kangra	2542	1525.20	2290	1374.00	205	75.20	47	76.00	0
5	Kinnuar	269	162.00	153	91.80	92	38.30	24	31.90	0
6	Kullu	978	594.54	920	552.00	34	13.81	24	28.73	0
7	Lahaul & Spiti	276	172.20	174	104.40	52	21.10	50	46.70	0
8	Mandi	2386	1437.67	1875	1125.00	411	175.00	100	137.67	24
9	Shimla	2246	1352.49	1982	1189.20	223	89.55	41	73.74	17
10	Sirmour	1331	808.46	1238	742.80	61	24.75	32	40.91	0
11	Solan	1065	641.74	986	591.60	44	18.87	35	31.27	8
12	Una	755	455.97	745	447.00	3	1.22	7	7.76	8
	<b>Total</b>	<b>14959</b>	<b>9029.70</b>	<b>13303</b>	<b>7981.80</b>	<b>1195</b>	<b>485.05</b>	<b>461</b>	<b>562.85</b>	<b>88</b>

\*: District-wise allocation made by State/UT out of Central Assistance provided for the purpose.

Note Out of sanctioned 14959 kitchen-cum-stores, 461 kitchen cum-store have not been allocated due to not availability of land / school running in rented or rent free accomodation. However seprate room is used as kitchen in the available accomodation of the school.

*(Handwritten Signature)*

(Signature) प्रधान सचिव (शिक्षा)

Pr. Secretary of the Nodal Department, Shimla - 2  
Government of Himachal Pradesh

Seal:

Date: 18/03/2014

[Mid-Day Meal Scheme]  
Annual Work Plan and Budget 2014-15

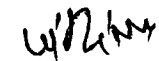
Table: AT-12 : Utilisation of Central assistance towards procurement of Kitchen Devices (Primary &amp; Upper Primary, Classes I-VIII)

State / Himachal Pradesh:		As on 31st Dec, 2013								
Sl. No.	District	*Total Allocation during 2006-07, 07-08, 08-09, 09-10, 10-11, 11-12, 12-13 and 13-14		Completed (C)		In progress (IP)		Yet to start		Procured with convergence
		Physical	Financial (Rs. in lakh)	Physical	Financial (Rs. in lakh)	Physical	Financial (Rs. in lakh)	Physical [col. 3-col.5-col.7]	Financial (Rs. in lakh) [col. 4-col.6-col.8]	
1	2	3	4	5	6	7	8	9	10	11
1	Bilaspur	848	42.40	848	42.40	0	0	0	0	0
2	Chamba	1523	76.15	1523	76.15	0	0	0	0	0
3	Hamirpur	779	38.95	779	38.95	0	0	0	0	0
4	Kangra	2567	128.35	2567	128.35	0	0	0	0	0
5	Kinnuar	268	13.40	268	13.40	0	0	0	0	0
6	Kullu	977	48.85	977	48.85	0	0	0	0	0
7	Lahaul & Spiti	274	13.70	274	13.70	0	0	0	0	0
8	Mandi	2418	120.90	2418	120.90	0	0	0	0	0
9	Shimla	2275	113.75	2275	113.75	0	0	0	0	0
10	Sirmour	1334	66.70	1334	66.70	0	0	0	0	0
11	Solan	1067	53.35	1067	53.35	0	0	0	0	0
12	Una	766	38.30	766	38.30	0	0	0	0	0
<b>Total</b>		<b>15096</b>	<b>754.80</b>	<b>15096</b>	<b>754.80</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

\*: District-wise allocation made by State/UT out of Central Assistance provided for the purpose.

Date: 18/03/2014

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 (Signature) \_\_\_\_\_  
 Pr. Secretary of the Nodal Department  
 Government of Himachal Pradesh  
 Seal: \_\_\_\_\_

[Mid-Day Meal Scheme]

## Annual Work Plan and Budget 2014-15

Table: AT-13 : Number of School Working Days (Primary Classes I-V) for 2014-15

State / Himachal Pradesh:

S. No.	Month	Total No. of Days in the month	Holidays				Academic Calendar (No. of Days)	Anticipated No. of Working Days (3-8)	Anticipated No. of working days for NCLP schools	Remarks	
			Vacation Days	Holidays outside Vacation period		Total Holidays (4+7)					
				Sundays	Other School Holidays						Total
1	2	3	4	5	6	7	8	9	10	11	12
1	April, 14	30	0	4	5	9	9	21	21	0	
2	May, 14	31	0	4	4	8	8	23	23	0	
3	June, 14	30	6	4	2	6	12	18	18	0	
4	July, 14	31	30	0	0	0	30	1	1	0	
5	August, 14	31	0	5	3	8	8	23	23	0	
6	September, 14	30	0	4	1	5	5	25	25	0	
7	October, 14	31	6	3	5	8	14	17	17	0	
8	November, 14	30	0	5	3	8	8	22	22	0	
9	December, 14	31	0	4	2	6	6	25	25	0	
10	January, 15	31	10	3	1	4	14	17	17	0	
11	February, 15	28	0	4	2	6	6	22	22	0	
12	March, 15	31	0	5	4	9	9	22	22	0	
	<b>Total</b>	365	52	45	32	77	129	236	236	0	

This information is based on the Academic Calendar prepared by the Education Department

Date: 18/03/2014

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 Pr. Secretary of the Non-Formal Education Department - 2  
 Government of Himachal Pradesh

Seal:

[Mid-Day Meal Scheme]

## Annual Work Plan and Budget 2014-15

Table: AT-13A : Number of School Working Days (Upper Primary, Classes VI-VIII) for 2014-15

State / Himachal Pradesh:

S. No.	Month	Total No. of Days in the month	Holidays				Academic Calendar (No. of Days)	Anticipated No. of Working Days (3-8)	Remarks	
			Vacation Days	Holidays outside Vacation period		Total Holidays (4+7)				
				Sundays	Other School Holidays					Total
1	2	3	4	5	6	7	8	9	10	11
1	April, 14	30	0	4	5	9	9	21	21	
2	May, 14	31	0	4	4	8	8	23	23	
3	June, 14	30	6	4	2	6	12	18	18	
4	July, 14	31	30	0	0	0	30	1	1	
5	August, 14	31	0	5	3	8	8	23	23	
6	September, 14	30	0	4	1	5	5	25	25	
7	October, 14	31	6	3	5	8	14	17	17	
8	November, 14	30	0	5	3	8	8	22	22	
9	December, 14	31	0	4	2	6	6	25	25	
10	January, 15	31	10	3	1	4	14	17	17	
11	February, 15	28	0	4	2	6	6	22	22	
12	March, 15	31	0	5	4	9	9	22	22	
	<b>Total</b>	<b>365</b>	<b>52</b>	<b>45</b>	<b>32</b>	<b>77</b>	<b>129</b>	<b>236</b>	<b>236</b>	

This information is based on the Academic Calendar prepared by the Education Department

Date: 18/03/2014

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(Signature) 

Pr. Secretary, Education Department

Government of Himachal Pradesh

Seal:

[Mid-Day Meal Scheme]  
Annual Work Plan and Budget 2014-15

Table: AT-14: Requirement of Central Assistance towards Foodgrains, Cooking Assistance &amp; Transport Assistance for 2014-15 (Primary Classes, I-V)

State / Himachal Pradesh:

S.No	Name of District	Average number of children availed MDM during 01.04.2013 to 31.12.2013					Anticipated No. of working days	Requirement of Foodgrains (in MTs)			Requirement of funds for Foodgrains (Rs. in lakhs)			Requirement of Cooking Assistance (Rs. in lakh)			***Requirement of Transport Assistance (Rs. in lakhs)
		(Govt+LB) Schools	GA Schools	EGS / AIE Centres	Madarsas/ Maqtab	Total (col. 3+4+5+6+7)		*Total	*Rice	*Wheat	Total	# Rice	## Wheat	\$Central share	**State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	Bilaspur	16427	0	0	0	16427	236	387.68	387.68	0	21.90	21.90	0	104.29	34.89	139.18	3.58
2	Chamba	44463	0	0	0	44463	236	1049.32	1049.32	0	59.29	59.29	0	282.27	94.44	376.71	22.22
3	Hamirpur	17958	0	0	0	17958	236	423.82	423.82	0	23.95	23.95	0	114.01	38.14	152.15	4.04
4	Kangra	47149	0	0	0	47149	236	1112.72	1112.72	0	62.87	62.87	0	299.32	100.14	399.47	11.31
5	Kinnuar	4098	0	0	0	4098	236	96.72	96.72	0	5.46	5.46	0	26.02	8.70	34.72	2.64
6	Kullu	26677	0	56	0	26733	236	630.90	630.90	0	35.65	35.65	0	169.71	56.78	226.49	13.83
7	Lahaul & Spi	1339	0	0	0	1339	236	31.60	31.60	0	1.79	1.79	0	8.50	2.84	11.35	1.57
8	Mandi	51818	0	0	0	51818	236	1222.91	1222.91	0	69.09	69.09	0	328.96	110.06	439.03	14.57
9	Shimla	41241	0	178	0	41419	236	977.48	977.48	0	55.23	55.23	0	262.94	87.97	350.92	32.09
10	Sirmour	38550	0	101	0	38651	236	912.17	912.17	0	51.54	51.54	0	245.37	82.10	327.47	26.74
11	Solan	32114	0	0	0	32114	236	757.90	757.90	0	42.82	42.82	0	203.87	68.21	272.09	11.15
12	Una	24734	0	0	0	24734	236	583.72	583.72	0	32.98	32.98	0	157.02	52.53	209.55	4.72
	Total	346569	0	335	0	346904	236	8186.93	8186.93	0.00	462.56	462.56	0.00	2202.28	736.82	2939.11	148.47

Govt: Government Schools

LB: Local Body Schools

GA: Govt Aided Schools

Tax per MT foodgrain, if any :

\* States / UTs will indicate their choice.

# col. 10 x Rs. 5,650.00 + VAT/Other taxes

## col. 11x Rs. 4,150.00 + VAT/Other taxes

\$ (col.7 x col.8 x Rs. 3.23 for NER States) and (col.7xcol.8 x Rs. 2.69 for other State/UT)

\*\* col.7 x col.8 x State's / UT's share

\*\*\* [col. 9]x Rs. PDS rate for Special Category States

[col. 9]x Rs. 750 for other States/UTs.

Date: 18/03/2014

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(Signature) प्रधान सचिव (शिक्षा)

Pr. Secretary of the Food Department - 2  
Government of Himachal Pradesh

Seal:

[Mid-Day Meal Scheme]  
Annual Work Plan and Budget 2014-15

Table: AT-14A: Requirement of Central Assistance towards Foodgrains, Cooking Assistance &amp; Transport Assistance for 2014-15 (Upper Primary, Classes VI-VIII)

State / Himachal Pradesh:

S.No.	Name of District	Average number of children availed MDM during 01.04.2013 to 31.12.2013						Anticipated No. of working days	Requirement of Foodgrains (in MTs)			Requirement of funds for Foodgrains (Rs. in lakhs)			Requirement of Cooking Cost (Rs. in lakh)			***Requirement of Transport Assistance (Rs. in lakhs)
		(Govt+LB) Schools	GA Schools	EGS / AIE Centres	Madarsas / Maqtab	NCLP	Total (col. 3+4+5+6)		Total	*Rice	*Wheat	Total	# Rice	## Wheat	\$Central share	**State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19
1	Bilaspur	12380	0	0	0	0	12380	236	438.26	438.26	0.00	24.76	24.76	0.00	117.75	39.15	156.90	4.04
2	Chamba	28286	0	0	0	0	28286	236	1001.34	1001.34	0.00	56.58	56.58	0.00	269.03	89.45	358.48	21.20
3	Hamirpur	14414	0	0	0	0	14414	236	510.26	510.26	0.00	28.83	28.83	0.00	137.09	45.58	182.67	4.86
4	Kangra	42738	0	0	0	0	42738	236	1512.93	1512.93	0.00	85.48	85.48	0.00	406.47	135.16	541.63	15.38
5	Kinnuar	2935	0	0	0	0	2935	236	103.90	103.90	0.00	5.87	5.87	0.00	27.91	9.28	37.20	2.84
6	Kullu	18259	0	0	0	0	18259	236	646.36	646.36	0.00	36.52	36.52	0.00	173.66	57.74	231.40	14.17
7	Lahaul & Spiti	753	0	0	0	0	753	236	26.65	26.65	0.00	1.51	1.51	0.00	7.16	2.38	9.54	1.33
8	Mandi	37967	0	0	0	0	37967	236	1344.04	1344.04	0.00	75.94	75.94	0.00	361.10	120.07	481.16	16.01
9	Shimla	26253	0	0	0	0	26253	236	929.35	929.35	0.00	52.51	52.51	0.00	249.68	83.02	332.71	30.51
10	Sirmour	25202	0	0	0	0	25202	236	892.15	892.15	0.00	50.41	50.41	0.00	239.69	79.70	319.39	26.16
11	Solan	20216	0	0	0	0	20216	236	715.63	715.63	0.00	40.43	40.43	0.00	192.27	63.93	256.20	10.53
12	Una	18349	0	0	0	0	18349	236	649.55	649.55	0.00	36.70	36.70	0.00	174.51	58.03	232.54	5.26
	Total	247752	0	0	0	0	247752	236	8770.42	8770.42	0.00	495.53	495.53	0.00	2356.32	783.49	3139.81	152.29

Govt: Government Schools

LB: Local Body Schools

GA: Govt Aided Schools

Tax per MT foodgrain, if any :

\* State/UTs will indicate their choice.

# col. 10 x Rs. 5,650.00 + VAT/Other taxes

## col. 11x Rs. 4,150.00 + VAT/Other taxes

\$ (col.7 x col.8 x Rs. 4.83 for NER States) and (col.6xcol.7xRs. 4.03 for other State/UT)

\*\* col.7 x col.8 x state's share

\*\*\* [col. 9]x Rs. PDS rate for Special Category States

[col. 9]x Rs. 750 for other States/UTs.

Date: 18/03/2014

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*W. K. K.*  
(Signature) प्रधान सचिव (शिक्षा)  
Pr. Secretary of the Department of Education  
Government of Himachal Pradesh  
Seal: Shimla - 2

[Mid-Day Meal Scheme]  
Annual Work Plan and Budget 2014-15

Table: AT-14B: Requirement of Central Assistance towards Foodgrains, Cooking Assistance &amp; Transport Assistance for NCLP Schools during 2014-15


State / Himachal Pradesh:

S.No.	Name of District	Average number of children availed mdm during 01.04.2013 to 31.12.2013	Anticipated No. of working days	Requirement of Foodgrains (in MTs)			Requirement of funds for Foodgrains (Rs. in lakhs)			Requirement of Cooking Assistance (Rs. in lakh)			***Requirement of Transport Assistance (Rs. in lakhs)
				*Total	*Rice	*Wheat	Total	# Rice	## Wheat	\$Central share	**State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Bilaspur												
2	Chamba												
3	Hamirpur												
4	Kangra												
5	Kinnuar												
6	Kullu												
7	Lahaul & Spiti												
8	Mandi												
9	Shimla												
10	Simour												
11	Solan												
12	Una												
	Total												

Tax per MT foodgrain, if any :

- \* States / UTs will indicate their choice.  
# col. 6 x Rs. 5,650.00 + VAT/Other taxes  
## col. 7 x Rs. 4,150.00 + VAT/Other taxes  
\$ (col.7 x col.8 x Rs. 4.83 for NER States) and (col.6xcol.7xRs. 4.03 for other State/UT)  
\*\* col.3 x col.4 x State's / UT's share  
\*\*\* [col. 5]x Rs. PDS rate for Special Category States  
[col. 5]x Rs. 750 for other States/UTs.

Date: 18/03/2014

  
(Signature) प्रधान सचिव (शिक्षा)  
Pr. Secretary of the Nodal Office  
Government of Himachal Pradesh  
शिमला - 2

Seal:

[Mid-Day Meal Scheme]  
Annual Work Plan and Budget 2013-14

**Table: AT-14C: Requirement of Central Assistance towards Foodgrains, Cooking Assistance & Transport Assistance for Primary in Drought affected areas during 2013-14**

State / Himachal Pradesh:

S.No.	Name of District	No. of children to be covered under drought affected areas	Anticipated No. of working days	Requirement of Foodgrains (in MTs)			Requirement of funds for Foodgrains (Rs. in lakhs)			Requirement of Cooking Assistance (Rs. in lakh)			***Requirement of Transport Assistance (Rs. in lakhs)
				*Total	*Rice	*Wheat	Total	# Rice	## Wheat	\$Central share	**State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Bilaspur												
2	Chamba												
3	Hamirpur			NIL									
4	Kangra												
5	Kinnuar												
6	Kullu												
7	Lahaul & Spiti												
8	Mandi												
9	Shimla												
10	Sirmour												
11	Solan												
12	Una												
	<b>Total</b>												

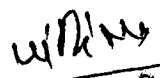
Tax per MT foodgrain, if any :

- \* States / UTs will indicate their choice.  
# col. 6 x Rs. 5,850.00 + VAT/Other taxes  
## col. 7 x Rs. 4,150.00 + VAT/Other taxes  
\$ (col.7 x col.8 x Rs. 2.79 for NER States) and (col.7xcol.8 x Rs. 2.33 for other State/UT)  
\*\* col.3 x col.4 x State's / UT's share  
\*\*\* [col. 5]x Rs. PDS rate for Special Category States  
[col. 5]x Rs. 750 for other States/UTs.

Date: 18/07/2014

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Seal:

  
 (Signature)  
 प्र. सचिव (शिक्षा)  
 शिक्षा विभाग, शिमला - ३  
 Pr. Secretary of the Education Department  
 Government of Himachal Pradesh



[Mid-Day Meal Scheme]  
Annual Work Plan and Budget 2014-15

**Table: AT-14D: Requirement of Central Assistance towards Foodgrains, Cooking Assistance & Transport Assistance for Upper Primary in Drought affected areas during 2014-15**

State / Himachal Pradesh:

S.No.	Name of District	No. of children to be covered under drought affected areas	Anticipated No. of working days	Requirement of Foodgrains (in MTs)			Requirement of funds for Foodgrains (Rs. in			Requirement of Cooking Assistance (Rs. in lakh)			***Requirement of Transport Assistance (Rs. in lakhs)
				*Total	*Rice	*Wheat	Total	# Rice	## Wheat	\$Central share	**State	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Bilaspur												
2	Chamba												
3	Hamirpur												
4	Kangra												
5	Kinnuar												
6	Kullu												
7	Lahaul & Spiti												
8	Mandi												
9	Shimla												
10	Sirmour												
11	Solan												
12	Una												
	<b>Total</b>												

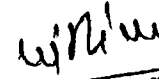
Tax per MT foodgrain, if any :

- \* States / UTs will indicate their choice.  
# col. 6 x Rs. 5,650.00 + VAT/Other taxes  
## col. 7 x Rs. 4,150.00 + VAT/Other taxes  
\$ (col.7 x col.8 x Rs. 4.83 for NER States) and (col.6xcol.7xRs. 4.03 for other State/UT)  
\*\* col.3 x col.4 x State's / UT's share  
\*\*\* [col. 5]x Rs. PDS rate for Special Category States  
[col. 5]x Rs. 750 for other States/UTs.

Date: 18/03/2014

-60-

Seal:

  
(Pr. Secretary) (Nodal Department)  
Pr. Secretary of the Nodal Department  
Government of Himachal Pradesh

[Mid-Day Meal Scheme]  
Annual Work Plan and Budget 2014-15

Table: AT-15

**Table: AT-15: Requirement of kitchen-cum-stores in the Primary and Upper Primary schools for the year 2014-15**

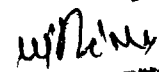
State / Himachal Pradesh:

S.No.	Name of District	Total No. of schools excluding newly opened school				Kitchen-cum-store sanctioned during 2006-07, 07-08, 08-09, 09-10, 10-11, 11-12, 12-13 and 13-14				kitchen cum store constructed through convergence				Balance requirement of kitchen cum stores			
		Govt.	Govt. aided	Local body	Total	Govt.	Govt. aided	Local body	Total	Govt.	Govt. aided	Local body	Total	Govt. (Col.3-7-11)	Govt. aided (col.4-8-12)	Local body (col.5-9-13)	Total (col.6-10-14)
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	Bilaspur	839	0	0	839	838	0	0	838	16	0	0	16	0	0	0	0
2	Chamba	1553	0	0	1553	1496	0	0	1496	15	0	0	15	0	0	0	0
3	Hamirpur	765	0	0	765	777	0	0	777	0	0	0	0	0	0	0	0
4	Kangra	2510	0	0	2510	2542	0	0	2542	0	0	0	0	0	0	0	0
5	Kinnuar	267	0	0	267	269	0	0	269	0	0	0	0	0	0	0	0
6	Kullu	990	0	0	990	978	0	0	978	0	0	0	0	0	0	0	0
7	Lahaul & Spiti	274	0	0	274	276	0	0	276	0	0	0	0	0	0	0	0
8	Mandi	2423	2	0	2425	2386	0	0	2386	24	0	0	24	0	0	0	0
9	Shimla	2253	2	0	2255	2246	0	0	2246	17	0	0	17	0	0	0	0
10	Sirmour	1353	0	0	1353	1331	0	0	1331	0	0	0	0	0	0	0	0
11	Solan	1074	0	0	1074	1065	0	0	1065	8	0	0	8	0	0	0	0
12	Una	751	0	0	751	755	0	0	755	8	0	0	8	0	0	0	0
	<b>Total</b>	<b>15052</b>	<b>4</b>	<b>0</b>	<b>15056</b>	<b>14959</b>	<b>0</b>	<b>0</b>	<b>14959</b>	<b>88</b>	<b>0</b>	<b>0</b>	<b>88</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Note** The GOI has sanctioned 14959 kitchen-cum-stores. 88 has been constructed in convergence with the SSA. The total number sanctioned kitchen-cum-store is 15047. The construction work has not been started in respect of 461 kitchen-cum-store due to non availability of land and schools are operating in rented or rentfree accommodation. There is an inbuilt provision under Sarva Shiksha Abhiyan to construct kitchen-cum-store in the new schools. Hence the state will not require any additional kitchen-cum-store in the year 2014-15. It is requested to consider the proposal of SSA for construction of building for new schools in which there is already provision of kitchen-cum-store.

Date: 18/03/2014

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 (Signature) \_\_\_\_\_  
 Pr. Secretary of the Nodal Department  
 Government of Himachal Pradesh

Seal:

[Mid-Day Meal Scheme]  
Annual Work Plan and Budget 2014-15

Table: AT-15 A

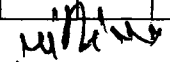
**Table: AT-15 A: Requirement of kitchen cum stores as per Plinth Area Norm in the Primary and Upper Primary schools for the year 2014-15**

State / Himachal Pradesh: \_\_\_\_\_

(Rs. In lakhs)

S.No.	Name of District	Plinth Area 1				Plinth Area 2				Plinth Area 3				Plinth Area 4				Total fund required : (Col. 6+10+14+18)				
		No. of Schools not having Kitchen Shed	Kitchen-cum-Store proposed this year	Unit Cost	Fund required	No. of Schools not having Kitchen-cum-store	Kitchen-cum-Store proposed this year	Unit Cost	Fund required	No. of Schools not having Kitchen-cum-store	Kitchen-cum-Store proposed this year	Unit Cost	Fund required	No. of Schools not having Kitchen-cum-store	Kitchen-cum-Store proposed this year	Unit Cost	Fund required					
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19				
1	Bilaspur																					
2	Chamba																					
3	Hamirpur																					
4	Kangra																					
5	Kinnuar					NIL																
6	Kullu																					
7	Lahaul & Spiti																					
8	Mandi																					
9	Shimla																					
10	Sirmour																					
11	Solan																					
12	Una																					
	<b>Total</b>																					

Date: 18/03/2014

  
 (Signature) \_\_\_\_\_  
 Pr. Secretary of the Food Department  
 Government of Himachal Pradesh

Seal:

[Mid-Day Meal Scheme]  
Annual Work Plan and Budget 2014-15

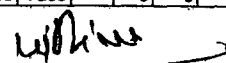
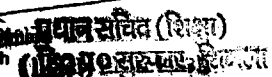
**Table: AT-16 : Requirement of Kitchen Devices during 2014-15 in Primary & Upper Primary Schools**

State / Himachal Pradesh:

S.No.	Name of District	Total No. of Institutions							Kitchen devices sanctioned during 2006-07, 07-08, 08-09, 09-10, 10-11, 11-12, 12-13 and 13-14 under MDM							Kitchen devices procured through convergence							Balance requirement of kitchen Devices							Replacement of kitchen devices						
		Govt.	Govt. aided	Local body	Madrasa / Maktaba	EGS / AIE Centres	NCLP	Total	Govt.	Govt. aided	Local body	Madrasa / Maktaba	EGS / AIE Centres	NCLP	Total	Govt.	Govt. aided	Local body	Madrasa / Maktaba	EGS / AIE Centres	NCLP	Total	Govt.	Govt. aided	Local body	Madrasa / Maktaba	EGS / AIE Centres	NCLP	Total	Govt.	Govt. aided	Local body	Madrasa / Maktaba	EGS / AIE Centres	NCLP	Total
1	Bilaspur	843	0	0	0	0	843	848	0	0	0	0	0	848	0	0	0	0	0	0	0	1	0	0	0	0	0	1	388	0	0	0	0	0	388	
2	Chamba	1573	0	0	0	0	1573	1523	0	0	0	0	0	1523	0	0	0	0	0	0	0	52	0	0	0	0	0	52	452	0	0	0	0	452		
3	Hamirpur	766	0	0	0	0	766	779	0	0	0	0	0	779	0	0	0	0	0	0	0	12	0	0	0	0	12	376	0	0	0	0	376			
4	Kangra	2514	0	0	0	0	2514	2567	0	0	0	0	0	2567	0	0	0	0	0	0	1	0	0	0	0	1	1142	0	0	0	0	1142				
5	Kinnuar	270	0	0	0	0	270	268	0	0	0	0	0	268	0	0	0	0	0	0	14	0	0	0	0	14	343	0	0	0	0	343				
6	Kullu	998	0	0	0	6	1004	977	0	0	0	0	0	977	0	0	0	0	0	0	29	0	0	0	6	35	166	0	0	0	0	166				
7	Lahaul & Spiti	273	0	0	0	0	273	274	0	0	0	0	0	274	0	0	0	0	0	0	13	0	0	0	0	13	241	0	0	0	0	241				
8	Mandi	2437	0	0	0	0	2437	2418	0	0	0	0	0	2418	0	0	0	0	0	0	50	0	0	0	0	50	1106	0	0	0	0	1106				
9	Shimla	2276	0	0	0	16	2292	2275	0	0	0	0	0	2275	0	0	0	0	0	0	7	0	0	0	16	23	1629	0	0	0	0	1629				
10	Sirmour	1377	0	0	0	8	1385	1334	0	0	0	0	0	1334	0	0	0	0	0	0	43	0	0	0	8	51	483	0	0	0	0	483				
11	Solan	1075	0	0	0	0	1075	1067	0	0	0	0	0	1067	0	0	0	0	0	0	8	0	0	0	0	8	482	0	0	0	0	482				
12	Una	765	0	0	0	0	765	766	0	0	0	0	0	766	0	0	0	0	0	0	0	0	0	0	0	0	355	0	0	0	0	355				
	<b>Total</b>	<b>15167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>15197</b>	<b>15096</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15096</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>230</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>260</b>	<b>7163</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7163</b>				

Note: In column no 24 requirement of Kitchen Devices for 86 new Primary schools/ upgraded schools has also been included.

Date: 18/03/2014

(Signature)   
 Pr. Secretary of the Nodal Department  
 Government of Himachal Pradesh  
 Seal: 

[Mid-Day Meal Scheme]  
Annual Work Plan and Budget 2014-15

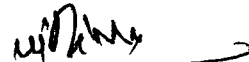
**Table: AT-17 : Weighing machine & height Recorder in Primary & Upper Primary Schools**

State / Himachal Pradesh:

Sl.No	Name of District	Total no. of institutions	Total No of weighing machine		Total Height Recorder	
			Existing	Required	Existing	Required
1	2	3	4	5	6	7
1	Bilaspur	843	320	523	320	523
2	Chamba	1573	530	1043	530	1043
3	Hamirpur	766	320	446	320	446
4	Kangra	2514	550	1964	550	1964
5	Kinnuar	270	267	3	267	3
6	Kullu	1004	421	583	421	583
7	Lahaul & Spiti	273	120	153	120	153
8	Mandi	2437	626	1811	626	1811
9	Shimla	2292	550	1742	550	1742
10	Sirmour	1385	509	876	509	876
11	Solan	1075	509	566	509	566
12	Una	765	320	445	320	445
	<b>Total</b>	<b>15197</b>	<b>5042</b>	<b>10155</b>	<b>5042</b>	<b>10155</b>

Date: 18/03/2014

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 (Signature) प्रधान सचिव (शिक्षा)  
 Pr. Secretary of the Nodal Department, Shimla - 2  
 Government of Himachal Pradesh  
 Seal:

[Mid-Day Meal Scheme]  
Annual Work Plan and Budget 2014-15

Table: AT 18: Requirement of Cook cum Helpers for 2014-15

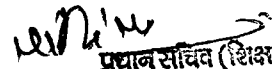
State / Himachal Pradesh:

Sl.No	Name of District	Primary				Upper Primary with Primary				Upper Primary without Primary				Total no of Cook-cum-helper	Honorarium amount (Rs. in lakhs)
		No. of institutions	No. of children enrolled	No. of Cooks cum helper		No. of institutions	No. of children enrolled	No. of Cooks cum helper		No. of institutions	No. of children enrolled	No. of Cooks cum helper			
				Working in 2013-14	*No. of additional cooks required as per norm			Working in 2013-14	*No. of additional cooks required as per norm			Working in 2013-14	*No. of additional cooks required as per norm		
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
1	Bilaspur	591	17213	873	1	0	0	0	0	252	13175	464	0	1338	133.80
2	Chamba	1140	46684	1882	1	0	0	0	0	433	29251	846	1	2730	273.00
3	Hamirpur	490	18159	764	0	0	0	0	0	276	14564	458	0	1222	122.20
4	Kangra	1711	50501	2456	5	0	0	0	0	803	44989	1080	7	3548	354.80
5	Kinnuar	184	4272	284	1	0	0	0	0	86	3055	114	0	399	39.90
6	Kullu	758	28422	1257	12	0	0	0	0	246	20199	458	0	1727	172.70
7	Lahaul & S	202	1604	201	7	0	0	0	0	71	925	61	1	270	27.00
8	Mandi	1735	54065	2971	0	0	0	0	0	702	40238	734	13	3718	371.80
9	Shimla	1605	43466	2368	20	0	0	0	0	687	27313	958	11	3357	335.70
10	Sirmour	1006	40027	1629	0	0	0	0	0	379	26062	555	6	2190	219.00
11	Solan	766	33529	1267	0	0	0	0	0	309	21520	641	0	1908	190.80
12	Una	506	27015	1035	0	0	0	0	0	259	19246	428	0	1463	146.30
	<b>Total</b>	<b>10694</b>	<b>364957</b>	<b>16987</b>	<b>47</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4503</b>	<b>260537</b>	<b>6797</b>	<b>39</b>	<b>23870</b>	<b>2387.00</b>

\*Norms are only for guidance. Actual number will be determined on the basis of ground reality.

Date: 18/03/2014

-65-

  
(Signature) प्रधान सचिव (शिक्षा)  
Pr. Secretary of the Nodal Department  
Government of Himachal Pradesh  
Seal: प्रो. प्रो. सरकार, शिमला - २

[Mid-Day Meal Scheme]  
Annual Work Plan and Budget 2014-15

**Table: AT-19 : Formation of School Management Committee (SMC) at School Level for Monitoring the Scheme**

State / Himachal Pradesh:

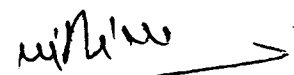
S.No.	Name of District	No. of SMCs (Primary )						No. of SMCs (Upper Primary with primary)					No. of SMCs (Upper Primary)			
		(Govt+LB) Schools	GA Schools	EGS / AIE Centres	Madrasas / Maqtabs	NCLP	Total	(Govt+LB) Schools	GA Schools	EGS / AIE Centres	Madrasas / Maqtabs	Total	(Govt+LB) Schools	GA Schools	EGS / AIE Centres	Total
1	2	3	4	5	6	7	8	9	10	11	13	14	15	16	19	
1	Bilaspur	591	0	0	0	0	591	0	0	0	0	252	0	0	252	
2	Chamba	1140	0	0	0	0	1140	0	0	0	0	433	0	0	433	
3	Hamirpur	490	0	0	0	0	490	0	0	0	0	276	0	0	276	
4	Kangra	1711	0	0	0	0	1711	0	0	0	0	803	0	0	803	
5	Kinnuar	184	0	0	0	0	184	0	0	0	0	86	0	0	86	
6	Kullu	752	0	6	0	0	758	0	0	0	0	246	0	0	246	
7	Lahaul & Spiti	202	0	0	0	0	202	0	0	0	0	71	0	0	71	
8	Mandi	1735	0	0	0	0	1735	0	0	0	0	702	0	0	702	
9	Shimla	1589	0	16	0	0	1605	0	0	0	0	687	0	0	687	
10	Sirmour	998	0	8	0	0	1006	0	0	0	0	379	0	0	379	
11	Solan	766	0	0	0	0	766	0	0	0	0	309	0	0	309	
12	Una	506	0	0	0	0	506	0	0	0	0	259	0	0	259	
	<b>Total</b>	<b>10664</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>10694</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4503</b>	<b>0</b>	<b>0</b>	<b>4503</b>	

Govt: Government Schools  
LB: Local Body Schools  
GA: Govt Aided Schools  
EGS: Education Gaurantee Scheme

AIE : Alternative and Innovative Education

Date: 18/03/2014

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 (Signature)  
 प्रधान सचिव (शिक्षा)  
 Pr. Secretary of the Nodal Department  
 Government of Himachal Pradesh  
 शिक्षा विभाग, हिमाली - 2  
 16000 सरकार, हिमाली - 2  
 Seal:

## [Mid-Day Meal Scheme]

Table: AT-20 : Responsibility of Implementation

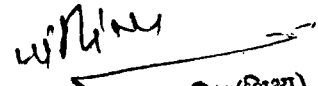
State / Himachal Pradesh:

S.No.	Name of District	No. of Institutions assigned to							
		PRI / GP/ Urban Local Body	SHG	VEC / WEC	Youth Club of NYK	NGO	Trust	Others( SMC)	Total
1	2	3	4	5	6	7	8	9	10
1	Bilaspur	0	0	0	0	0	0	843	843
2	Chamba	0	0	0	0	0	0	1573	1573
3	Hamirpur	0	0	0	0	0	0	766	766
4	Kangra	0	0	0	0	0	0	2514	2514
5	Kinnuar	0	0	0	0	0	0	270	270
6	Kullu	0	0	0	0	0	0	1004	1004
7	Lahaul & Spiti	0	0	0	0	0	0	273	273
8	Mandi	0	0	0	0	0	0	2437	2437
9	Shimla	0	0	0	0	0	0	2292	2292
10	Sirmour	0	0	0	0	0	0	1385	1385
11	Solan	0	0	0	0	0	0	1075	1075
12	Una	0	0	0	0	0	0	765	765
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15197</b>	<b>15197</b>

PRI - Panchayati Raj Institution  
 GP - Gram Panchayat  
 SHG - Self Help Group  
 VEC Village Education Committee  
 WEC - Ward Education Committee  
 NYK: Nehru Yuva Kendra

Date: 18/03/2014

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(Signature)   
 प्रधान सचिव (शिक्षा)  
 हि० प्र० सरकार, शिमला - २  
 Pr. Secretary of the Nodal Department  
 Government of Himachal Pradesh  
 Seal



## [Mid-Day Meal Scheme]

Table: AT-20A :Name of Voluntary Organizations

State / Himachal Pradesh:

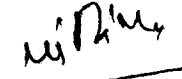
S.No.	Name of District	Name				
		NGO	Trust	Youth Club of NYK	Others( Please specify)	Total
1	2	3	4	5	6	7
1	Bilaspur					
2	Chamba					
3	Hamirpur					
4	Kangra					
5	Kinnuar		Nil			
6	Kullu					
7	Lahaul & Spiti					
8	Mandi					
9	Shimla					
10	Sirmour					
11	Solan					
12	Una					
	<b>Total</b>					

NGO : Non Governmental Organization

NYK: Nehru Yuva Kendra

Date: 18/03/2014

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 (Signature) प्रधान सचिव (शिक्षा)  
 प्र. सचिव के नोडल विभाग  
 Government of Himachal Pradesh  
 Seal:

[Mid-Day Meal Scheme]  
Annual Work Plan and Budget 2014-15

Table: AT-21 :Coverage under School Health Programme - 2013-14

State / Himachal Pradesh:

During 01.04.13 to 31.12.13

S.no	Name of District	No. of schools covered under SHP	No. of children covered under SHP	Health Check -ups		Iron & Folic Acid Distributed		Vitamin 'A' Distributed		Deworming tablets distributed		Distribution of spectacles	
				No. of schools / cluster	No. of children covered	No. of schools	No. of children covered	No. of schools	No. of children covered	No. of schools	No. of children covered	No. of schools	No. of children covered
1	2	3	4	5	6	7	8	9	10	11	12	13	14
1	Bilaspur	839	54229	173	52595	173	8021	not done under RBSK		173	52595		42
2	Chamba	1553	109388	259	76437	259	3720			259	76437		127
3	Hamirpur	765	57980	258	50274	258	16553			258	50274		222
4	Kangra	2510	193835	648	149676	648	13493			648	149676		711
5	Kinnuar	267	11518	70	8700	70	851			70	8700		72
6	Kullu	990	76247	219	63372	219	1505			219	63372		219
7	Lahaul & Spiti	274	3929	60	3235	60	237			60	3235		0
8	Mandi	2422	122877	524	124066	524	16195			524	124066		212
9	Shimla	2253	117509	340	74455	340	11693			340	74455		0
10	Simour	1353	100292	245	70591	245	5540			245	70591		94
11	Solan	1074	87648	490	89412	490	26316			490	89412		228
12	Una	752	78132	223	48125	223	12938			223	48125		137
	<b>Total</b>	<b>15052</b>	<b>1013584</b>	<b>3509</b>	<b>810938</b>	<b>3509</b>	<b>117062</b>			<b>3509</b>	<b>810938</b>	<b>0</b>	<b>2064</b>

Note Number of children covered under School Health Programme includes classes from I to X.

Date: 18/03/2014

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(Signature)   
Pr. Secretary of the M&A Department  
Government of Himachal Pradesh  
Seal: 

[Mid-Day Meal Scheme]  
Annual Work Plan and Budget 2014-15

Table: AT-22 : Information on Cooking Agencies

State / Himachal Pradesh:

S.No	Name of District	Centralized Kitchen		SHG		NGO		Trust		Cook cum helper	
		No. of centralised Kitchen	No. of children covered	No. of SHG working	No. of children covered	No. of NGO working	No. of children covered	No. of Trust working	No. of children covered	No. of Institutions with Cook cum helper	No. of children covered
1	2	3	4	5	6	7	8	9	10	11	12
1	Bilaspur	0	0	0	0	0	0	0	0	843	30388
2	Chamba	0	0	0	0	0	0	0	0	1573	75935
3	Hamirpur	0	0	0	0	0	0	0	0	766	32723
4	Kangra	0	0	0	0	0	0	0	0	2514	95490
5	Kinnuar	0	0	0	0	0	0	0	0	270	7327
6	Kullu	0	0	0	0	0	0	0	0	1004	48621
7	Lahaul & Spiti	0	0	0	0	0	0	0	0	273	2529
8	Mandi	0	0	0	0	0	0	0	0	2437	94303
9	Shimla	0	0	0	0	0	0	0	0	2292	70779
10	Sirmour	0	0	0	0	0	0	0	0	1385	66089
11	Solan	0	0	0	0	0	0	0	0	1075	55049
12	Una	0	0	0	0	0	0	0	0	765	46261
	<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15197</b>	<b>625494</b>

Date: 18/03/2014

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(Signature)

*Pr. Secretary of the Nodal Department*  
Government of Himachal Pradesh  
Seal:

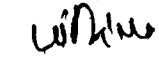
Annual Work Plan and Budget 2014-15

Table: AT-23 : Budget Provision for the Year 2014-15

State / Himachal Pradesh:

S.No.	Component	Primary											Upper Primary											Grand total		
		For Central Share				For State Share				Total			For Central Share				For State Share				Total			Gen	SC	ST
		Gen	SC	ST	Total	Gen	SC	ST	Total	Gen	SC	ST	Gen	SC	ST	Total	Gen	SC	ST	Total	Gen	SC	ST			
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23						
<b>Recurring Assistance</b>																										
1	Cost of Foodgrain	308.62	128.22	25.72	462.56	0	0	0	0	308.62	128.22	25.72	330.62	137.3609	27.5515	495.53	0	0	0	0	330.62	137.361	27.551	639.2376	265.583	53.2698
2	Cooking Cost	1489.36	610.47	122.4	2202.3	491.6	204.2	40.97	736.82	1981	814.72	163.4	1572.1	653.17	131.0	2356.3	522.74	217.18	43.56	783.49	2094.9	870.355	174.57	4055.849	1685.07	337.987
3	Honorarium to Cook-cum-Helper	958.16	217.18	102.20	1277.55	319.39	72.39	34.07	425.85	1277.6	289.58	136.3	384.53	87.16	41.02	512.7	128.18	29.05	13.67	170.9	512.7	116.212	54.688	1790.25	405.79	190.96
4	Transportation Assistance	99.0592	41.156	8.255	148.47	0	0	0	0	99.059	41.156	8.255	101.61	42.21	8.46732	152.29	0	0	0	0	101.61	42.2148	8.4673	200.6671	83.3707	16.7223
5	MME	49.09	20.39	4.09	73.57	0	0	0	0	49.09	20.39	4.09	42.2	17.53	3.52	63.25	0	0	0	0	42.20	17.53	3.52	91.29	37.93	7.61
6	Additional cost of LPG	106.16	44.11	8.65	159.12	35.39	14.69	2.947	53.01	141.55	58.80	11.79	115.01	47.78	9.6	172.38	38.357	15.928	3.195	57.46	153.37	63.71	12.78	294.92	122.51	24.57
<b>Non Recurring Assistance</b>																										
7	Kitchen-cum-Store	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0.00	0.00	0.00	0.00	0.00	0.00
8	Kitchen Devices	6.34	2.11	0	8.45	0	0	0	0	6.34	2.11	0.00	3.41	1.14	0	4.55	0	0	0	0	3.41	1.14	0.00	9.75	3.25	0.00
9	Replacement of kitchen Devices	268.61	89.54	0	358.15	0	0	0	0	268.61	89.54	0	0	0	0	0	0	0	0	0	0	0	0	268.61	89.54	0.00
<b>Total</b>		<b>3266.40</b>	<b>1163.19</b>	<b>271.66</b>	<b>4890.15</b>	<b>646.38</b>	<b>291.34</b>	<b>77.98</b>	<b>1216.69</b>	<b>4111.78</b>	<b>1444.52</b>	<b>349.54</b>	<b>2549.61</b>	<b>886.36</b>	<b>221.15</b>	<b>3757.02</b>	<b>689.26</b>	<b>262.16</b>	<b>60.43</b>	<b>1011.85</b>	<b>3238.79</b>	<b>1248.53</b>	<b>281.68</b>	<b>7360.67</b>	<b>2693.05</b>	<b>631.12</b>

Date: 18/03/2014

(Signature)   
 Pr. Secretary of the Rural Department,  
 Government of Himachal Pradesh, Shimla - 2  
 Seal:

[Mid-Day Meal Scheme]  
Annual Work Plan and Budget 2014-15  
Mandatory Table

Table: AT-24 : Releasing of Funds from State to Directorate / Authority / District / Block / School level for 2013-14

Rs. in lakh

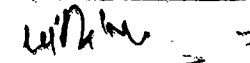
State / Himachal Pradesh:

(For the Period 01.04.13 to 31.12.13)

S.No.	Instalment / Component	Amount (Rs. in lakhs)			Date of receiving of funds by the State / UT	Status of Releasing of Funds by the State / UT								Date on which Block / Gram Panchayat / School / Cooking Agency received funds									
		Gen	SC	ST		Directorate / Authority				District*				Block*				Gram Panchayat / School*					
						Date	Amount	Date	Amount	Date	Amount	Date	Amount	Date	Amount	Date	Amount						
						Amount			Date	Amount			Date	Amount			Date	Amount					
Gen	SC	ST	Date	Gen	SC	ST	Date	Gen	SC	ST	Date	Gen	SC	ST	Date	Gen	SC	ST	Date				
1	(A) Recurring Assistance																						
1	Adhoc Grant (25%)	1276.54	541.91	110.74	30-4-13	1276.54 (26-06-13)	541.19 (17-9-13)	110.74 (26-06-13)		Funds are directly released to Blocks				JULY, 13	Sep., 13	JULY, 13							
2	Balance of 1st Instalment	1885.42	715.04	147.80	7/8/2013	1885.42 (18.11.13)	715.04 (9-1-14)	147.80 (18.11.13)						Nov. 13	Jan., 14	Nov. 13							
3	2nd Instalment	1957.72	830.58	171.88	11/12/2013	1957.72 (21.01.14)	sanction awaited	171.88 (21.01.14)															
	(B) Non-Recurring Assistance																						
4	Kitchen-cum-store	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
5	Kitchen Devices	7.27	3.09	0.64	19/12/2013	sanction awaited																	

\*If the State releases the fund directly to District / block / Gram Panchayat / school level, then fill up the relevant column.

Date: 18/03/2014

  
 (Signature)  
 Pr. Secretary, Public Health Department  
 Government of Himachal Pradesh  
 Seal:

[Mid-Day Meal Scheme]  
Annual Work Plan and Budget 2014-15

Table: AT- 25: Annual and Monthly Data Entry Status in MDM-MIS : 2013-14

State / Himachal Pradesh: \_\_\_\_\_

During 01.04.13 to 31.12.2013

S.No.	Name of District	Total Institutions	No. of Inst. For which Annual data entry completed	No. of Inst. For which Monthly data entry completed								
				Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
1	2	3	4	5	6	7	8	9	10	11	12	13
1	Bilaspur	843	843	843	843	843	843	843	843	843	843	843
2	Chamba	1573	1573	1573	1573	1573	1573	1573	1573	1573	1573	1573
3	Hamirpur	765	765	765	765	765	765	765	765	757	740	694
4	Kangra	2514	2514	2514	2514	2514	2514	2514	2514	2514	2514	2514
5	Kinnuar	270	270	270	270	270	270	270	270	270	270	270
6	Kullu	1004	1004	1004	1004	1004	1004	1004	1004	1004	1004	1004
7	Lahaul & Spiti	273	273	191	191	191	187	187	185	184	115	46
8	Mandi	2437	2437	2437	2437	2437	2437	2437	2437	2437	2437	2237
9	Shimla	2292	2292	2292	2292	2292	2292	2292	2292	2292	2292	2292
10	Sirmour	1385	1385	1385	1378	1371	1370	1355	1354	1344	1327	1275
11	Solan	1075	1075	1075	1075	1075	1075	1075	1075	1075	1075	1075
12	Una	771	771	771	771	771	771	771	771	771	771	771
	<b>Total</b>	<b>15202</b>	<b>15202</b>	<b>15120</b>	<b>15113</b>	<b>15106</b>	<b>15101</b>	<b>15086</b>	<b>15083</b>	<b>15064</b>	<b>14961</b>	<b>14594</b>

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Date: 18/03/2014

(Signature)

Pr. Secretary of the Nodal Department  
Government of Himachal Pradesh  
Seal:

[Mid-Day Meal Scheme]  
Annual Work Plan and Budget 2014-15

Table: AT 26 - Manpower dedicated for MDMS

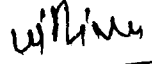
State / Himachal Pradesh:

During 01.04.13 to 31.12.2013

Sl.	Designation	Working under MDMS				Proposed to be engaged for the year 2014-15				Remarks
		State level	District Level	Block Level	Total	State level	District Level	Block Level	Total	
1	2	3	4	5	6	7	8	9	10	11
I	<b>Regular Employee</b>									
i	<b>Nodal Officer(MDM)</b>	1	0	0	1	0	0	0	0	
ii	<b>Ministerial Staff</b>	2	0	0	2	0	0	0	0	
II	<b>Contractual/Part time employee</b>									
i	<b>State Project Co-ordinator</b>	1	0	0	1	0	0	0	0	
ii	<b>District Co-ordinator</b>	1	11	0	12	0	0	0	0	
iii	<b>Data Entry Operator</b>	1	12	0	13	0	0	50	50	One in each block

Date: 18/03/2014

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 (Signature)  
 Pr. Secretary of the Nodal Department  
 Government of Himachal Pradesh  
 Seal:

[Mid-Day Meal Scheme]  
Annual Work Plan and Budget 2014-15

Table AT- 27: Status of LPG Connection and Proposal

State / Himachal Pradesh:

During 01.04.13 to 31.12.2013

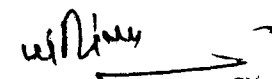
S.No.	Name of District	Total no. of Institutions	Physical		Financial (Rs. in Lakh)	
			No. of Institutions with Gas based cooking	No. of institutions proposed to be covered with LPG connections	Exp. On use of LPG cylinder	Requirement of funds for use of LPG cylinders during 2014-15
1	2	3	4	5	6	7
1	Bilaspur	843	839	4	35.10	55.67
2	Chamba	1573	648	925	57.22	155.51
3	Hamirpur	766	757	9	41.15	57.21
4	Kangra	2514	2404	110	138.06	191.33
5	Kinnuar	270	258	12	10.00	13.45
6	Kullu	1004	824	180	78.04	106.48
7	Lahaul & Spiti	273	204	69	2.55	3.90
8	Mandi	2437	1931	506	112.99	171.98
9	Shimla	2292	2128	164	100.25	130.64
10	Sirmour	1385	1041	344	100.28	142.56
11	Solan	1075	911	164	224.37	116.33
12	Una	765	752	13	80.27	126.30
	<b>Total</b>	<b>15197</b>	<b>12697</b>	<b>2500</b>	<b>980.27</b>	<b>1271.37</b>

1. Note:- Total funds utilized for use of LPG in column no. 6 is Rs. 980.27 lakhs, which includes funds utilized on the use of subsidized cylinders (Rs. 605.35 lakhs) & Non subsidized cylinders (Rs. 374.92 lakhs)

2. Note:- Total funds calculated for use of LPG in column no. 7 are the funds required for the purchase of LPG cylinder at subsidized rates (Rs. 829.36) and non subsidized (Rs. 442.01) for the year 2014-15.

-75-

Date: 18/03/2014

  
 (Signature) \_\_\_\_\_  
 Pr. Secretary to the Nodal Department  
 Government of Himachal Pradesh



[Mid-Day Meal Scheme]  
Annual Work Plan and Budget 2014-15

Table AT - 28 : Details of discrimination of any kind in MDMS

State / Himachal Pradesh:


During 01.04.13 to 31.12.2013

S. No.	District	Number of complaints on discrimination based on *					No. of Schools where discrimination reported	Action Taken by State Govt.
		Gender	Caste	community	Serving by disadvantaged section	Sitting Arrangement		
1	2	3	4	5	6	7	9	10
1	Bilaspur	0	0	0	0	0	0	
2	Chamba	0	0	0	0	0	0	
3	Hamirpur	0	0	0	0	0	0	
4	Kangra	0	0	0	0	0	0	
5	Kinnuar	0	0	0	0	0	0	
6	Kullu	0	1	0	0	0	1	Matter was inquired by the BEEO Distt kullu and has submitted report that the complaint was false .
7	Lahaul & Spiti	0	0	0	0	0	0	
8	Mandi	0	2	0	0	0	2	Matter was inquired by the BEEO janjehali Distt Mandi and has submitted report that the complaint was false as is observed from the statements from the concerned school authorities.
9	Shimla	0	0	0	0	0	0	
10	Sirmour	0	0	0	0	0	0	
11	Solan	0	0	0	0	0	0	
12	Una	0	0	0	0	0	0	
	<b>Total</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>0</b>

- \* Note :
- 1 Reported by Monitoring Institute
  - 2 Reported by the Department
  - 3 Complaint by Public/Children
  - 4 Media
  - 5 Any other source

Date: 18/03/2014

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(Signature)   
Pr. Secretary of the Nodal Department  
Government of Himachal Pradesh

Seal:

## Annual Work Plan and Budget 2014-15

Table AT 29 :Details of engagement and apportionment of honorarium to cook cum helpers (CCH) between schools and centralized kitchen.

State / Himachal Pradesh:

During 01.04.13 to 31.12.2013

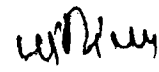
S.No.	Name of District	Total no. of cent. kitchen	Physical details					Financial details (Rs. in Lakh)		
			No. of Institutions covered	No. of children covered	No. of CCH engaged at Cent. kitchen	No. of CCH engaged at schools covered by centralised kitchen	Total (col 6+7)	Honorarium paid to cooks working at centralized kitchen	Honorarium paid to CCH at schools covered by centralised kitchen	Total honorarium paid (col 9 + 10)
1	2	3	4	5	6	7	8	9	10	11
1	Bilaspur									
2	Chamba									
3	Hamirpur									
4	Kangra									
5	Kinnuar									
6	Kullu									
7	Lahaul & Spiti									
8	Mandi									
9	Shimla									
10	Sirmour									
11	Solan									
12	Una									
	<b>Total</b>									

NIL

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Seal:

(Signature)   
 Pr. Secretary of the Nodal Department  
 Government of Himachal Pradesh

**[Mid-Day Meal Scheme]**  
**Annual Work Plan and Budget 2014-15**

Table: AT- 30

Table AT - 30 : Details of private unaided schools (Located in SC/ ST/ Minority population concentrated districts\*)

State / Himachal Pradesh:

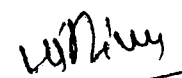
During 01.04.13 to 31.12.2013

S.No.	Name of District	Category wise number of schools with enrolment							Total no. Private unaided schools (col.3+5+7)	Total Enrolment	
		Primary (I-V)		Upper Primary (VI-VIII)		Primary with Upper Primary (I-VIII)				Primary (col.4+8)	Upper Primary (col.6+9)
		No. of schools	Enrolment	No. of schools	Enrolment	No. of schools	Enrolment				
							I-V	VI-VIII			
1	2	3	4	5	6	7	8	9	10	11	12
1	Bilaspur-SC	50	1710	0	0	130	10177	5820	180	11887	5820
2	Chamba -ST	36	1192	0	0	66	6167	3439	102	7359	3439
3	Kinnuar-ST	15	401	0	0	23	1857	762	38	2258	762
4	Kullu-SC	38	1123	0	0	122	11911	6056	160	13034	6056
5	Lahaul & Spiti-S	4	168	0	0	4	442	206	8	610	206
6	Mandi-SC	78	2837	0	0	285	23890	12717	363	26727	12717
7	Shimla-SC	120	3398	0	0	237	25492	14038	357	28890	14038
8	Sirmour-SC	45	1665	0	0	109	13732	6987	154	15397	6987
9	Solan-SC	63	2536	0	0	143	22768	12320	206	25304	12320
	<b>Total</b>	<b>449</b>	<b>15030</b>	<b>0</b>	<b>0</b>	<b>1119</b>	<b>116436</b>	<b>62345</b>	<b>1568</b>	<b>131466</b>	<b>62345</b>

\* More than 25% population of SC, ST, Minority

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 (Signature) \_\_\_\_\_  
 Pr. Secretary of the Nodal Department  
 Government of Himachal Pradesh  
 Shimla - 2

Seal:

**[Mid-Day Meal Scheme]**  
**Annual Work Plan and Budget 2014-15**

Table: AT- 31

Table AT - 31: Details of Pre-Primary Schools and enrolment of children, located in the premises of Pry/U.Pry Schools

State / Himachal Pradesh:


During 01.04.13 to 31.12.2013

S.No.	Name of District	Category wise number of schools with enrolment						Total no. of Pre-Primary schools (col.3+5+7)	Total Enrolment (col.4+6+8)
		Govt. + Local Body		Govt. Aided		Madarsas/ Maqtab			
		No. of schools	Enrolment	No. of schools	Enrolment	No. of schools	Enrolment		
1	2	3	4	5	6	7	8	9	10
1	Bilaspur	14	128	0	0	0	0	14	128
2	Chamba	1	3	0	0	0	0	1	3
3	Hamirpur	20	410	0	0	0	0	20	410
4	Kangra	18	1431	0	0	0	0	18	1431
5	Kinnuar	11	80	0	0	0	0	11	80
6	Kullu	22	314	0	0	0	0	22	314
7	Lahaul & Spiti	11	16	0	0	0	0	11	16
8	Mandi	77	1382	0	0	0	0	77	1382
9	Shimla	4	47	0	0	0	0	4	47
10	Sirmour	5	120	0	0	0	0	5	120
11	Solan	32	664	0	0	0	0	32	664
12	Una	20	364	0	0	0	0	20	364
	<b>Total</b>	235	4959	0	0	0	0	235	4959

Note:- Mid Day Meal is not being served to the students enrolled in Pre Primary schools

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 (Signature) \_\_\_\_\_  
 Pr. Secretary of the Nodal Department  
 Government of Himachal Pradesh  
 Seal: \_\_\_\_\_

[Mid-Day Meal Scheme]  
Annual Work Plan and Budget 2014-15

Table: AT- 32

Table AT -32 :Information on NGOs covering more than 20000 children

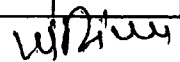
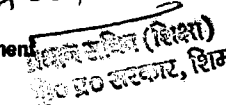
State / Himachal Pradesh:

During 01.04.13 to 31.12.2013

S.No.	Name of District	Total no. of NGOs covering > 20000 children	Name of NGOs	Total no. of institutions covered	Total no. of children covered	Maximum distance covered from Centralised Kitchen	Foodgrain (in MT)		Cooking cost (Rs in Lakh)		Honorarium to CCH (Rs in Lakh)		Transportation Assistance (Rs in Lakh)	
							Released	Utilization	Released	Utilization	Released	Utilization	Released	Utilization
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
1	Bilaspur													
2	Chamba													
3	Hamirpur													
4	Kangra					NIL								
5	Kinnuar													
6	Kullu													
7	Lahaul & Spiti													
8	Mandi													
9	Shimla													
10	Sirmour													
11	Solan													
12	Una													
	Total													

Date: 18/03/2014

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(Signature)   
Pr. Secretary of the Nodal Department  
Government of Himachal Pradesh  
Seal:   
प्र. प्रो. सचिव (शिक्षा)  
प्र. प्रो. सचिव, शिमला - 2

## Annual Work Plan and Budget 2014-15

Table AT- 33: Details of Grievance Redressal cell

State / Himachal Pradesh:

	State(Yes/No) Give details	District (Yes/No) Give details	Block (Yes/No) Give details
Dedicated Nodal Department for MDM	Elementary Education	Elementary Education	Elementary Education
Dedicated Nodal official for MDM	Nodal Officer MDM	Deputy Director (EE)	Block Elementary Education Officer
Mode of receiving complaints			
Toll free number	Yes (18001808007)	No	No
Dedicated landline number	No dedication landline has been established but the department receive the the compliants on the departmental landline numbers .	No dedication landline has been established but the department receive the the compliants on the departmental landline numbers	No dedication landline has been established but the department receive the the compliants on the departmental landline numbers
Call centre	NA	NA	NA
Emails	e-SAMADHAN : <a href="http://admis.hp.nic.in/esamadhan">http://admis.hp.nic.in/esamadhan</a>	e-SAMADHAN : <a href="http://admis.hp.nic.in/esamadhan">http://admis.hp.nic.in/esamadhan</a>	e-SAMADHAN : <a href="http://admis.hp.nic.in/esamadhan">http://admis.hp.nic.in/esamadhan</a>
Press news	Yes	Yes	YES
Radio/T.V.	YES	YES	YES
SMS	NA	NA	NA
Postal system	Yes	Yes	YES

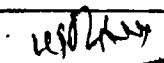
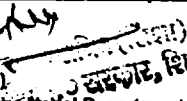
Number of Complaints received and status of complaint

During 01.04.13 to 31.12.2013

Category of Complaints	Name of District	Number of Complaints	Year/Month of receiving complaints	Status of complaints
Food Grain related issues	Sirmour,Sirmour,Chamba,Chamba	5	May,2013 May,2013 Aug,2013 Oct,2013 Dec,2013	Resolved
Delay in Funds transfer	Sirmour	1	May,2013	Resolved
Misappropriation of Funds	NIL	NIL	NIL	NIL
Non payment of Honorarium to cook-cum-helpers	Chamba	1	Sep,2013	Resolved
Complaints against Centralized Kitchens/NGO/SHG	NIL	NIL	NIL	NIL
Caste Discrimination	Kullu,Mandi,Mandi	3	Aug,2013 Dec,2013 ,Dec 2013	Resolved
Quality and Quantity of MDM	Bilaspur, Mandi, Hamirpur,Kangra	4	June,2013 June,2013 Oct,2013Nov,2013	Resolved
NIL	NIL	NIL	NIL	NIL
Kitchen devices	NIL	NIL	NIL	NIL
Mode of cooking /Fuel related	Shimla	1	Sep,2013	Resolved
Hygiene	NIL	NIL	NIL	NIL
Harassment from Officials	NIL	NIL	NIL	NIL
Non Distribution of medicines to children	Bilaspur,Bilaspur	2	April,2013 Dec,2013	Resolved
Corruption	NIL	NIL	NIL	NIL
Inspection related	Solan	1	Nov,2011	Resolved
Any untoward incident	NIL	NIL	NIL	NIL
Others	NIL	NIL	NIL	NIL
Total		18		

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Date: 18/03/2014

(Signature)   
Pr. Secretary of the Nodal Department  
Government of Himachal Pradesh  
Seal:  Shimla - 2

