



ANNUAL PLAN

1994-95

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PLANNING DEPARTMENT
GOVERNMENT OF HIMACHAL PRADESH
SHIMLA-171 002

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CHAPTER - I

AN OVERALL DEVELOPMENTAL REVIEW OF HIMACHAL PRADESH

Himachal Pradesh came into being by merger of several princely hill states on 15th April, 1948. It underwent a series of metamorphic changes, both political and administrative, till it became the Eighteenth State of Indian Union on 25th January, 1971. Subsequently, re-organisation of districts in 1972 gave Himachal Pradesh the shape as it exists today. Himachal Pradesh has an area of 55,673 square kilometres and according to 1991 Census a population of 51.70 lakh. The density of population is 93 persons per square kilometre as compared to 267 at the all-India level. Himachal Pradesh is predominantly rural in character as 91.31 percent of the population lives in rural areas and the remaining 8.69 percent is located in 58 towns. According to 1991 Census Scheduled Castes form 25.34 percent of population while Scheduled Tribes account for 4.22 percent. The areas comprising of Kinnaur District, Lahaul and Spiti district and Pangi and Bharmour tehsils of Chamba district form the tribal areas of the Pradesh.

I. Demographic Trends :

The population of the State registered a growth of 20.79 percent as against 23.56 percent at all India level during the decade 1981-91, thus recording a decline of 2.92 percent as compared to the preceding decade 1971-81. This has been possible through a three-pronged strategy of intensive health cover, improvement in literacy rates specially among the women and making family planning a people's movement alongwith a positive thrust of incentives. The important comparative demographic indicators are presented in the following table :

TABLE 1 - DEMOGRAPHIC DATA AND INDICATORS

Item	Unit	1971 Census	1981 Census	1991 Census
1.	2.	3.	4.	5.
1. Population				
a) Total	Lakh Persons	34.60	42.80	51.70
b) Male	Lakh Persons	17.67	21.70	26.17
c) Female	Lakh Persons	16.93	21.10	25.53
2. Scheduled Castes	-do-	7.70	10.54	13.10
3. Scheduled Tribes	-do-	1.42	1.77	2.18
4. Density of Population	Persons	67	77	93

1.	2.	3.	4.	5.
5. Decennial Growth of Population	%	23.04	23.71	20.0
6. Literacy Percentage				
(a) Total	%	31.96	42.48	63.1
(b) Male	%	43.20	53.17	75.1
(c) Female	%	20.20	31.46	52.1
7. Percentage composition				
(a) Rural Population	%	93.00	92.40	91.1
(b) Urban Population	%	7.00	7.60	8.1
8. Percentage of total Population				
(a) Scheduled Castes	%	22.30	24.62	25.1
(b) Scheduled Tribes	%	4.00	4.61	4.1
9. Sex Ratio	Females Per 1000 Males	958	973	

II. Human Resources :

The population of Himachal Pradesh according to 1991 Census is 51.70 lakh out of which 47.21 lakh (91.31) percent lives in rural areas and 4.49 lakh (8.69) percent in Urban areas, thus majority of population is associated with such economic activities as are related to rural economy.

The main workers and marginal workers constitute 22.14 lakh which forms 42.82 percent of the total population. The following table gives the distribution of main workers, marginal workers and non-workers as classified in 1991 Census.

TABLE 2 - DETAILS OF WORK FORCE

Item	Unit	Particulars
1.	2.	3.
1. Total Population	Lakh Persons	51.70
2. Main Workers :	Lakh Persons	17.70
(a) Cultivators	Lakh Persons	11.20
(b) Agricultural Labourers	Lakh Persons	0.50
(c) Livestock, Forestry, Fisheries, Plantation and Allied Activities	Lakh Persons	0.40

1.	2.	3.
(d) Mining and Quarrying	Lakh Persons	0.05
(e) Manufacturing, Processing, Servicing and Repairs	Lakh Persons	0.92
(f) Construction	Lakh Persons	0.86
(g) Trade and Commerce	Lakh Persons	0.78
(h) Transport, Storage and Communication	Lakh Persons	0.34
(i) Other Services	Lakh Persons	2.56
3. Marginal Workers :	Lakh Persons	4.35
4. Non-Workers	Lakh Persons	29.56

It would be seen that out of the total population of 51.70 lakh, main workers are 17.79 lakh, marginal workers 35 lakh and non-workers 29.56 lakh, which comes to 34.41 percent, 8.42 percent and 57.17 percent respectively.

III. Growth of State Economy :

The estimates of State Domestic Product (State Income) is the most commonly used economic indicator for measuring the general economic health of the State. The study of inter-sectoral distribution of State Domestic Product shows the cumulative effect of development efforts made in various sectors of the economy. After the release of the new series of National Accounts Statistics by Central Statistical Organisation in February, 1989 which is based on 1980-81 prices, this State also brought-out a new series of estimates; on similar lines. According to these estimates, the State income of the Pradesh during 1980-81 to 1991-92 period increased from Rs. 794.04 crore to Rs. 3096.70 crore at current prices and to Rs. 1198.09 crore at constant price (1980-81). The per capita income at current prices increased from Rs. 1871 in 1980-81 to Rs. 5926 in 1991-92 while at constant prices, it rose to Rs. 2293 during the same period.

The estimates of State income for the year 1980-81 to 1991-92 both at current and 1980-81 prices and per capita income along with percentage changes over the previous year at 1980-81 prices are given in the following table:

TABLE 3 - MOVEMENT OF STATE DOMESTIC PRODUCT AND PER CAPITA INCOME

Year	State Income		Population (in lakhs)	Per Capita Income (in Rs.)	Percentage Change over the Previous Years at 1980-81 Prices	
	At Constant Prices	At Current Prices			Total State Domestic Product	Per Capita Income
	(Rs. in crore)	(Rs. in crore)			(%)	(%)
1.	2.	3.	4.	5.	6.	7.
1980-81	794.04	794.04	1871	1871
1981-82	841.45	925.04	1920	2136	5.97	2.622
1982-83	818.28	986.50	1853	2234	(-12.75	(-13.499
1983-84	860.75	1127.13	1912	2504	5.19	3.188
1984-85	813.94	1139.26	1775	2485	(-15.44	(-17.166
1985-86	926.25	1371.92	1984	2939	13.80	11.777
1986-87	991.09	1516.95	2086	3193	7.00	5.144
1987-88	1000.04	1721.50	2070	3562	0.90	(-10.766
1988-89	1087.80	2096.74	2214	4268	8.78	6.955
1989-90	1199.83	2435.53	2403	4879	10.30	8.533
1990-91	1212.49	2718.86	2391	5361	1.05	(-10.499
1991-92	1198.09	3096.70	2293	5926	(-11.19	(-14.099

The growth analysis as given in above paragraph reveals that the economy of Himachal Pradesh has been able to achieve impressive growth rate of 8.16 percent during the Seventh Five Year Plan. The following table shows that in the matter of economic growth, Himachal Pradesh has always kept pace with all India Scenario of economic growth:-

TABLE-4 ANNUAL GROWTH RATE

Period/Year	Average Annual Growth Rate (Percentage)	
	Himachal Pradesh	All India
1.	2.	3.
1985-86	(+) 13.80	(+) 4.810
1986-87	(+) 7.00	(+) 3.600
1987-88	(+) 0.90	(+) 3.500
1988-89	(+) 8.80	(+) 11.100
1989-90	(+) 10.30	(+) 6.000
1990-91	(+) 1.01	(+) 5.220
1991-92	(-) 1.19	(+) 1.220
Average 1985-90	(+) 8.16	(+) 5.830
Average 1985-92	(+) 5.80	(+) 5.066

The data on the per capita income of the Pradesh vis-a-vis other Special Category States as also all India average, is depicted in the following table:-

TABLE-5 COMPARATIVE STATEMENT OF PER CAPITA INCOME WITH ALL INDIA AND SPECIAL CATEGORY STATES

State	Per Capita Income (In Rs.)		
	1980-81	1985-86	1989-90
1. Arunachal Pradesh	1561	3274	4176
2. Sikkim	1571	3023	4396
3. Jharkhand Pradesh	1698	2630	4005
4. Mizoram	1289	2658	4077 (1987-88)
5. Nagaland	1383	2800	3464 (1988-89)
6. Manipur	1430	2354	3502
7. Assam	1200	2313	3179
8. Jammu & Kashmir	1649	2716	3420 (1988-89)
9. Tripura	1323	2108	2866
10. Meghalaya	1361	2250	3250
All India	1630	2726	4252

An examination of the sectoral profiles of growth is necessary to arrive at some inference about the manner in which the economy has been responding to the policy programmes. Broadly the sectors have been divided in three parts namely (i) Primary sector (Constituting Agriculture, Animal Husbandry, Forests, Fishing and Mining), (ii) Secondary sector (Constituting Manufacturing, Construction, Electricity and Gas and Water supply), and (iii) Tertiary Sector (Constituting Transport, and Communication, Trade, Finance and real Estate and Community and Personal Services). The contribution by way of these broad sectors of the economy to State Domestic Product (State Income) during 1980-81 to 1991-92 at selected Years is depicted in the following table :

TABLE 6 - STATE DOMESTIC PRODUCT BY SECTORS (In Percentage)

Sl. No.	Sectors	1980-81	1984-85	1985-86	1989-90	1990-91	1991-92
1.	2.	3.	4.	5.	6.	7.	8.
1.	Primary	47.22	42.14	44.78	40.70	39.89	39.88
2.	Secondary	19.70	19.72	21.65	18.93	19.88	17.43
3.	Tertiary	33.08	38.14	33.57	40.37	40.23	42.69

It would be seen from the above table that the Primary sector which consists of Agriculture, Animal Husbandry, Fisheries, Forests etc. is showing the sign of constant decline whereas Secondary and Tertiary sector is showing an upward

increase. This augurs well for the structural changes introduced in the economy over the decade and promises better diversification in future potential.

IV. Power Generation & Consumption :

Himachal Pradesh has a vast hydro-electric potential of about 20,000 MW according to preliminary hydro-logical, topographical and geological surveys. The identified potential of the order of 12,700 MW and the rest 7,300 MW has been assessed through preliminary investigations. As a result of the continuous emphasis being laid on the exploitation of this potential, a number of medium and micro projects has been implemented. Of the total, 12,700 MW identified hydel potential, only 3560 MW has been harnessed so far and out of which 272.07 MW is under the control of Himachal Pradesh State Electricity Board as bulk of the potential has been exploited by the Central Government and other Agencies.

The commissioned projects which are under the control of State Electricity Board include Giri (60MW), Bassi (60MW), Bhal (120MW), Andhra (16.95MW), Binwa (6MW) and Rongtonig (2M), Nogli (2.5MW), Rukti (1.50MW). The projects under construction include Banner (12MW), Gaj (10.5 MW) and Thirot (4.5MW), besides Killar micro hydel (0.3MW). With the commissioning of the projects the total capacity would reach about 300 MW. Keeping in view the constraint of resources and the crying need of energy requirements in the region, the State Government has invited the private sector participation in actualisation of the hydel potential in a big way. Nearly 1883 MW capacity projects have already been taken-up by the private sector and these include the following:-

1. Baspa-II Hydel Project (300MW)-Agreement signed; work started
2. UHL-III Hydel Project (70MW)-Memorandum of understanding signed
3. Ghanvi Hydel Project (22.50MW)-Memorandum of understanding signed
4. Karcham Wangtoo Hydel Project (900MW) -do-
5. Hibra Hydel Project (231 MW) -do-
6. Dhamwari Sunda Hydel Project (70MW) -do-
7. Malana Hydel Project (86 MW) -do-
8. Allain-Duhangan Hydel Project (192MW) -do-
9. Neogal Hydel Project (12MW) -do-

In addition to above, a memorandum of understanding was signed on Parbati Hydel Project (2051 MW) between the State Governments of Rajasthan, Haryana, Gujarat, Himachal Pradesh and the Union Territory of Delhi in which Himachal Pradesh would invest only 5 percent of the cost and get 16.4 percent of the energy generated (12 percent free and 4.4 percent being 5 percent share of the remaining 88 percent). The State Government hopes that with these steps and the proposed further intensification of such efforts, the State gradually pave its way towards economic self-sufficiency.

The data on power generation has been depicted in the following table:

TABLE 7 - GENERATION

Generation Year	Generation MU	Electricity Purchased MU
1.	2.	3.
1980-81	245.07	265.40
1985-86	596.83	392.10
1989-90	935.51	887.60
1990-91	1257.51	1058.69
1991-92	1050.37	1200.72
1992-93	1087.38	1256.15

It would be seen that power generation which was 245.07 MU in 1980-81 touched the level of 1257.51 MU in 1990-91. For the year 1992-93 the power generation was of the order of 1087.38 MU. The decline in generation during 1991-92 and 1992-93 over 1990-91 is attributed mainly to the comparatively lesser water availability and closure of Bhaba Hydel Project.

TABLE 8 - SALE OF POWER

(In Million Kwh)

Year	Sale within the State	Sale outside the State	Total
1.	2.	3.	4.
1980-81	264.74	147.13	411.87
1984-85	470.02	217.28	687.30
1985-86	563.32	223.93	787.25
1989-90	897.10	580.88	1477.98
1990-91	1008.74	901.90	1910.64
1991-92	1022.01	817.50	1839.51
1992-93	1083.27	823.36	1906.63

It would be seen that the sale of power within the State is on an increase and registered an increase of 77.5 percent during 1984-85 over 1980-81 period. During 1989-90, the sale within the State was 897.10 million Kwh and registered an increase of 69.18 percent over 1984-85 period. During 1990-91, the sales within the State went upto 1008.74 million Kwh. The sale of power outside the State which was 147.13 million Kwh in 1980-81 continued to rise and reached the level of 901.90 Million Kwh in 1990-91 and recorded an increase of 513.00 percent over 1980-81 period. During the 1992-93 the sale within the State went upto 1083.27 Million Kwh. The power sale within and outside the State during 1992-93 was of the order of 1906.63 Million Kwh.

The trend in power consumption in the State among different end uses is given below :

TABLE 9-POWER CONSUMPTION

(Million Kwh)

End Uses	1985-86	1989-90	1991-92	1992-93
	%	%	%	%
1.	2.	3.	4.	5.
1. Domestic	113.290 (20.01)	197.6 (23.1)	253.1 (24.8)	283.153 (26.14)
2. Commercial	48.983 (8.7)	73.6 (8.6)	83.7 (8.2)	88.068 (8.13)
3. Industrial	339.049 (60.02)	530.9 (61.9)	582.0 (57)	633.961 (58.52)
4. Agriculture	21.019	25.8	29.8	14.141 (1.31)
5. Public Lighting	2.700	3.5	3.2	3.582 (0.33)
6. Bulk/Miscellaneous	38.275	25.8	70.2	60.372 (5.57)
Total	563.316	857.2	1022.0	1083.277

Note:-Figures in Parentheses indicate percentage to total.

The above data clearly indicate that the consumption domestic sector has been consistently rising over the period reported upon. This is a positive sign of the end use becoming more loaded towards domestic sector and in turn lead to reduce pressure on forests for fuel purposes. The industrial consumption has stayed around 60 percent and shares of commercial and other consumers have also more or less remained static.

V. Rural Electrification :

According to 1981 census, the number of census villages are 18721. Of these, 1914 villages are un-inhabited and the remaining 16807 villages are inhabited villages. The State however achieved 100 percent rural electrification target during 1988-89. Since then the area of concentration is strengthening distribution system and electrification of left out hamlets.

VI. Road and Rural Communication :

The following data depicts the growth of road length Himachal Pradesh upto 31st March, 1993 :

TABLE 10 - ROAD LENGTH IN HIMACHAL PRADESH

Type of Road	As on 31st March .				
	1985	1990	1991	1992	1993
1.	2.	3.	4.	5.	6.
(a) Motorable double lane	1994	1994	1994	1994	2000
(b) Motorable single lane	12669	14889	15296	15701	16160
(c) Jeepable	409	835	826	835	865
(d) Less than Jeepable (Track)	4641	4280	4329	4250	4328
Total	19713	21998	22445	22780	23353

Apart from the road length aspect, achievements under allied activities as on 31st March, 1993 were as under :

TABLE 11 - ROAD COMMUNICATION IN HIMACHAL PRADESH

Description	Unit	Position As on 31st March				
		1985	1990	1991	1992	1993
1.	2.	3.	4.	5.	6.	7.
1. Motorable Road	Kms.	14663	16883	17290	17695	18160
2. Roads Provided with cross drainage	Kms.	6245	7493	7643	7768	8031
3. Metalled and tarred length	Kms.	5300	6392	6542	6717	6922
4. Bridges	No.	608	752	782	817	847
5. Villages connected with Roads						
(a) Above 1500 Popu.	No.	165	175	178	179	179
(b) 1000-1500 Popu.	No.	198	214	214	215	216
(c) 500-1000 Popu.	No.	756	809	815	816	817
(d) 200-500 Popu..	No.	2324	2413	2421	2438	2446
(e) Less than 200 Population	No.	3640	3805	3828	3848	3863
Total (5)		7083	7416	7456	7496	7521

VII. Drinking Water Supply :

According to 1981 census there are 16807 inhabited villages in the Pradesh out of which 11887 villages are Problem Villages and 4920 villages are easy villages. Till 31st March, 1993 drinking water facilities were provided to 16733 villages consisting of 11887 (11757 + 130 Pc) Problem Villages and 4920 Easy Villages. During the Annual Plan 1993-94, remaining Partially covered Problem villages, 74 easy villages will be provided safe drinking water thus achieving 100 percent Census villages coverage in providing drinking water.

VIII. Growth and Coverage of Health Services :

The growth of medical facilities is depicted in the following tables :

TABLE 12-MEDICAL INSTITUTIONS

Year	Hospitals *	Primary Health Centres Including CHC upgraded PHC	Allopathic Dispensaries	Ayurvedic Dispensaries.	Health Sub-Centres	Total
1.	2.	3.	4.	5.	6.	7.
1980	58	77	196	404	651	1386
1985	73	161	214	430	1299	2170
1989	73	200	199	539	1614	2625
1990	73	225	197	539	1851	2885
1991	73	225	197	539	1851	2885
1992	74	227	197	539	1851	2888
1993	69	245	178	527	1852	2871

* Includes Ayurvedic Hospitals.

** Less due to upgradations.

TABLE 13-AVAILABILITY OF HEALTH FACILITIES IN H.P.

Norms (*)	1985	1990	1991	1992	1993
1.	2.	3.	4.	5.	6.
1. Primary Health Centre	28696	22338	22716	20000	19200
2. Ayurvedic Dispensary	10744	9325	9483	9483	9200
3. Health Sub-Centre	3556	2715	2761	3000	3000
4. All Institutions	21195	1787	1818	1818	1818

(*) Population Served per institution.

It would be seen that the growth of medical institutions in the Pradesh has reduced the pressure on these institutions resulting in a better medical care to the people. This is reflected in considerable lowering of crude birth and death rates and significant improvement in the infant mortality rate. The comparative data on vital statistics for Himachal Pradesh and All India for 1991-92 is as under:-

TABLE-14 COMPARATIVE DATA ON VITAL STATISTICS

Parameter	All India	Himachal Pradesh
1.	2.	3.
1. Birth/thousand (1991)	29.3	28.4
2. Death / thousand (1991)	9.8	8.9
3. Infant Mortality/ thousand (1991)	80	75
4. Couple Protection rate As on 31/03/1992	43.5%	54.1%

The decadal variation in the population since 1901 has been reported as under in respect of Himachal Pradesh.

TABLE-15 DECADAL VARIATION IN POPULATION

Year	Persons	%age Decadal Variation
1.	2.	3.
1901	1,920,294	..
1911	1,896,944	- 1.22
1921	1,928,206	+ 1.65
1931	2,029,113	+ 5.23
1941	2,263,245	+ 11.54
1951	2,385,981	+ 5.42
1961	2,812,463	+ 17.87
1971	3,460,434	+ 23.04
1981	4,280,818	+ 23.71
1991	5,170,877	+ 20.79

IX. Education :

The literacy percentage in Himachal Pradesh increased from 51.5 percent in 1971 to 42.48 percent in 1981 and 63.86% in 1991. This literacy rate is higher than the national average. The march of education continued ahead through concerted efforts of expanding the infrastructure of education, providing incentives for retention and enlarged enrolment, the data of which is given below :-

TABLE 16-ENROLMENT DATA

Age Group	Percentage of enrolment to total Population			
	1985-86	1989-90	1991-92	1992-93
1.	2.	3.	4.	5.
1. 6-11 Years				
(a) Boys	111	110	109	107
(b) Girls	91	100	95	97
(c) Total	100	103	102	102
2. 11-14 Years				
(a) Boys	90	101	109	106
(b) Girls	60	77	89	84
(c) Total	75	89	99	93

The comparative position of educational institutions is depicted in the following table :-

TABLE 17-EDUCATIONAL INSTITUTIONS

As on 31st March				
Institutions	1987-90	1990-91	1991-92	1992-93
1.	2.	3.	4.	5.
1. Primary School Units	7450	7547	7548	7691
2. Middle School Units	1987	2005	2019	2019
3. High/Higher Secondary School Units	987	1006	1012	962
4. Senior Secondary Units	150	150	150	180
5. Colleges	25	25	25	25

* Less due to upgradations.

X. Technical Education :

In the field of technical education, the Pradesh has made significant strides. The position of technical institutions functioning in the State is depicted in the following table :

TABLE 18 - TECHNICAL INSTITUTIONS

As on 31st March

Institutions	1986	1989	1991	1992	1993
1.	2.	3.	4.	5.	6.
Regional Engineering college	1	1	1	1	1
Polytechnics	4	4	5	5	5
Industrial Training Institutes	30	31	31	31	31

Medical Education :

The Indira Gandhi Medical College, Shimla was set-up in the year, 1965-66 as part of development activities in the field of medical education. Initially, the capacity of this college was 50 students per year which was raised to 65 students at M.B.B.S. level and 52 students at Postgraduate Degree/Diploma level. The college is affiliated to the University and stands recognised by the Medical Council of India. In the recent years several items of modern equipments and facilities such as ultra Sonography/Radio-Therapy has been introduced in the college.

Agricultural University :

H.P. Krishi Vishwa Vidyalaya not only caters to the higher education in the field of agriculture but also is responsible for the entire research support to the State in the field of Agriculture and partially in respect of Animal Husbandry activities. The research activities of the University are carried out at main campus at Palampur, four regional research stations and eleven research stations located in four different climatic zones of the State. The research activities of the University are mainly financed by the Indian Council of Agricultural Research (I.C.A.R.) and also supported by the State Government in the shape of Grants-in-aid to the Agricultural University.

Horticulture and Forestry University :

H.S. Parmar University of Horticulture and Forestry Solan established with effect from 1st December, 1985, to :

Make provisions for imparting education in the field of Horticulture, Forestry and other allied branches; Furthering the advancement of learning and prosecution of research, both basic and other applied particularly in horticulture, forestry and other allied sciences and; to undertake and to spread the education of such sciences especially to the rural people of the State.

This new University will bridge the gap in research extension in crucial sectors of Horticulture and Forestry.

XIV. Veterinary Infrastructure :

The growth of veterinary facilities is depicted in following table :

TABLE 19 - VETERINARY INSTITUTIONS

Institutions	1985-86	1989-90	1991-92	1992-93
1.	2.	3.	4.	5.
1. Hospital	209	230	230	230
2. Dispensary	411	514	514	514
3. Outlying Disp.	85	83	89	89
4. Mobile Disp.	14	14	14	14

XV. Livestock Production:

The level of the production of important animal products is depicted in the following table:-

TABLE-20 LIVESTOCK PRODUCTION

Name of the Product	Unit	1985-86	1989-90	1991-92	1992-
1.	2.	3.	4.	5.	6.
1. Milk	Tonnes	431.14	529.19	596.86	610.08
2. Eggs	Lakh	377	491	580	697
3. Wool	Tonnes	1,295	1,405	1,566	1,,510

XVI. Agricultural Production:

The level of Agricultural Production is depicted in following table:-

TABLE - 21 AGRICULTURAL/HORTICULTURAL PRODUCTION

Name of Crop	Unit	1985-86	1989-90	1991-92	1992-93
1.	2.	3.	4.	5.	6.
Foodgrain	M.T. Lakh	12.01	13.68	13.38	13.97
Fruit Production	M.T. Lakh	2.08	4.59	3.42	3.25
Vegetable Production (Other than Potato)	Lakh Tonnes.	2.80	3.70	3.68	3.74

Given the topographic constraints and climatic advantages, the State Government has, over the Years, consciously attempted to diversify agriculture. The above data clearly indicates that the State has made very significant strides in the area of vegetable production.

III Plan Investment :

The following table gives the investment vis-a-vis the per capita annual investment under the entire plan periods launched in the Pradesh. It would be seen that the per capita annual investment which was Rs. 4.00 during the First Plan (1951-56) increased to Rs. 1070.50 during the Annual Plan, 1993-94.

TABLE 22 PLAN INVESTMENT

Plan Period	Total Investment (Rs. in Lakh)	Per Capita Annual Investment (in Rs.)
1.	2.	3.
First Plan (1951-56)	527.25	4.00
Second Plan (1956-61)	1602.60	11.00
Third Plan (1961-66)	3384.47	21.60
Annual Plans (1966-67) to (1968-69)	3978.18	40.00
Fourth Plan (1969-74)	11342.97	61.20
Fifth Plan (1974-78)	16148.48	100.50
Annual Plans (1978-79) and (1979-80)	14755.53	176.50
Sixth Plan (1980-85)	65566.00	287.80
Seventh Plan (1985-90)	132475.75	544.59
Annual Plan (1990-91)	37762.93	739.73
Annual Plan (1991-92)	41000.00	791.35
Eighth Plan (1992-97)	250200.00	944.15
Annual Plan (1992-93)	49050.00	948.74
Annual Plan (1993-94)	56282.00	1070.50
Annual Plan (1994-95)	65000.00	1218.94

CHAPTER - II

ANNUAL PLAN (1994-95) - AN OUTLINE

The Eighth Five Year Plan (1992-97) has been commenced 1-4-92 covering the year 1992-93 to 1996-97 and the last years viz. 1990-91 and 1991-92 be treated as two separate Plans. Human Development, in all its many facets, is the ultimate goal of the Eighth Plan. It is towards fulfilling this goal the Eighth Plan, accords priority to the generation of adequate employment opportunities to achieve near full employment by the turn of the century, building-up of people's institutions. Control of population growth, universalisation of Elementary education, eradication of illiteracy, provision of safe drinking water and Primary Health facilities to all, growth diversification of Agriculture to achieve self-sufficient food-grains and generate surpluses for export.

The Annual Plan 1994-95 has been prepared within the work of Eighth Plan (1992-97). In order, to discuss the work of the Annual Plan 1994-95 it appears necessary to keep in the objectives and frame of the Eighth Five Year Plan.

I. Objectives of the National Eighth Plan (1992-97):

The approach adopted at the National level of the Plan has the following fourfold focus:-

- (i) Clear prioritisation of sectors / projects investment in order to facilitate operationalisation and implementation of the policy initiative taken in the of Fiscal, Trade and Industrial Sectors and Development.
- (ii) Making resources for these priority sectors available and to ensuring effective utilisation and completion of these projects on schedule avoiding and time over-runs.
- (iii) Creation of social security net through employment generation, improved health care and provision of extensive education facilities throughout the country and
- (iv) Creation of appropriate organisations and delivery systems to ensure that the benefits of investment in social sectors reach the intended beneficiaries.

Based on the above approach the following objectives have been accorded priority:-

- (i) Generation of adequate employment to achieve near full employment level by the turn of century,
- (ii) Containment of population growth through active population

co-operation and an effective scheme of incentives and dis-incentives,

- (iii) Universalisation of elementary education and complete eradication of illiteracy among the people in age group 15-35 years;
- (iv) Provision of safe drinking water and primary health care facilities, including immunisation accessible to all the villages and the entire population and complete elimination of scavenging;
- (v) Growth and diversification of agriculture to achieve self-sufficiency in food and generate surpluses for exports ; and
- (vi) Strengthening the infrastructure (Energy, Transport, Communication, Irrigation) in order to support the growth process on a sustainable basis.

The Eighth Five Year Plan has been finalised to concentrate on the above objectives keeping in view the need for (a) Continued reliance on domestic resources for financing investment (b) Increasing the Technical Capabilities for the development of science and technology , (c) Modernisation and competitive efficiency so that the Indian economy can keep pace with and take advantage of the global developments.

The Eighth Plan envisages an average growth rate of 5.6 percent in GDP. It would be financed mostly from domestic resources. The realisation of the objectives of the plan calls for an integrated set of macro-economic policies and the utmost financial discipline on the part of all concerned the central and the State Government, public and private entrepreneur and financial institutions. It also seeks to evolve a Consensus and fruitful co-operation among all the "Social partners" in development, namely Government, farmers, Trade-Unions and business etc. The plan is thus a joint endeavour in National development.

A study of the objectives stated above reveals that the solutions to the problems of poverty, unemployment and under-employment and also the reduction in the disparities in the levels of income and consumption and also the reduction in the inter-regional disparities can only be found in the frame-work of a rapidly expanding economy. This is possible by strengthening the source base, generating productive employment through increase cropping intensity and extending of new agricultural technologies to low productive regions and to small farmers, through (i) measures to make the rural development programmes be effective productive assets (ii) expansion of labour intensive construction activities and (iii) changes in the level pattern of industrial growth. It also calls for most cost effective and efficient use of the scarce financial resources so

that the targetted expansion of overall economy at 6 percent annum is also visualised.

II. STATE'S EIGHTH PLAN :

The formulation of State's Eighth Five Year Plan (1992-97) and Annual Plan 1994-95 has followed by and large, the frame work of the objectives of National Plan with adjustments necessitated by local needs and conditions.

Eighth Plan (1992-97) :

The size of the State's Eighth Plan was approved at Rs. 2502 crore at 1991-92 prices and was decided to be financed as under:

TABLE-I FINANCING OF THE EIGHTH PLAN (1992-97)

Item	(Rs. in crore)
1.	2.
A. STATE'S OWN RESOURCES	685.92
(i) Small Saving Loans	450.00
(ii) Market Borrowings	148.70
(iii) Negotiated Loans	87.22
B. CENTRAL ASSISTANCE:	1816.08
(i) Normal Central Assistance	1294.30
(ii) Central Assistance on account of Externally Aided Projects	521.78
Total Resources (A+B)	2502.00

The Eighth Plan of the State envisaged a mark-up of 6 percent over the originally Approved Seventh Plan outlay of 1050 crore. The State Government, keeping in view the Seventh Plan performance of economic growth, fixed the target of 6 percent growth for the Eighth Plan at 6 percent. The process of diversification of economy in general and that of primary sector in particular is expected to achieve the targetted growth rate during the plan period.

The sectoral spread of the approved plan of Rs. 2502 crore was decided as under:-

TABLE-II-SECTORAL INVESTMENTS FOR EIGHTH PLAN

(Rs. in Crore)

Sector	Approved Outlay	%age to Total
1.	2.	3.
1. Agriculture & Allied Services	439.65	17.57
2. Rural Development	78.70	3.15
3. Irrigation & Flood Control	119.70	4.78
4. Energy	505.75	20.21
5. Industry & Minerals	76.20	3.05
6. Transport and Communication	331.15	13.23
7. Science, Technology & Environment	4.60	0.18
8. General Economic Services	161.15	6.44
9. Education	284.25	11.36
10. Health	121.00	4.84
11. W.S., Sewerage, Housing and Urban Development	296.65	11.86
12. Other Social Services	46.25	1.85
13. General Services	36.95	1.48
Total :	2502.00	100.00

The entire plan frame has been divided into three major sectors. (A) Economic Services (B) Social Services and (C) General Services. The Economic Services include Agriculture, Horticulture, Conservation, Animal Husbandry, Fisheries, Forests, Agriculture Research and Education, Co-operation, Rural Development, Irrigation, Power, Industries, Transport, Science Technology and General Services. The Social Services Sector include Education, Health, Water Supply, Housing, Urban Development, Information and Publicity, Labour and Welfare. Over, the last sector i.e. General Services Comprises of Planning and Stationery, Institute of Public Administration, Social Development and Ex-servicemen Corporation etc. The total distribution of Eighth Plan Outlay of Rs. 2502 Crore is under:-

TABLE-III-MAJOR SECTORAL INVESTMENTS OF EIGHTH PLAN 1992-97

(Rs. in Crore)

Sector	Approved Outlay	%age to Total Outlay
1.	2.	3.
ECONOMIC SERVICES	1716.90	68.62
SOCIAL SERVICES	748.15	29.90
GENERAL SERVICES	36.95	1.48
TOTAL :	2502.00	100.00

It would be evident from the above that the Economic Services sector claims the major share of 68.62 percent of the total Eighth Plan provision. The share of Social Sector comes 29.90 percent and that of General Services 1.48 percent.

The following heads of development were assigned the highest priorities in plan investment in the Eighth Five Year Plan and Annual Plans :-

TABLE IV-MAJOR HEADS OF DEVELOPMENT-WISE INVESTMENTS FOR EIGHTH PLAN (1992-97) AND ANNUAL PLANS 1992-93 AND 1993-94
(Rs. in crore)

Sr. No.	Head of Development	Eighth Plan (1992-97) Approved Outlay	Annual Plan (1992-93) Approved Outlay	Annual Plan (1993-94) Approved Outlay	Annual Plan (1994-95) Approved Outlay
1.	2.	3.	4.	5.	6.
1.	Power	500.00	95.00	111.05	128.64
2.	Roads & Bridges(Including Roadways /Cable Ways)	276.50	50.30	58.84	65.15
3.	Education including Technical Education	272.00	51.10	59.44	80.15
4.	Forestry & Wild life	210.00	40.90	45.50	41.69
5.	Water Supply	167.40	49.48	48.68	55.89
6.	Crop Husbandry including Soil Conservation	128.85	26.91	26.35	23.77
7.	Health	121.00	22.00	24.60	28.75
8.	Irrigation and Flood Control	119.70	30.68	22.72	28.15
9.	District Planning	100.00	13.58	21.32	37.01
10.	Rural Development	78.70	15.74	19.66	21.09
11.	Industries	75.75	13.25	14.60	17.40
12.	Sewerage & Sanitation	62.60	7.62	16.48	15.79
13.	Road Transport	50.00	8.90	12.75	14.37
14.	Agriculture, Research and Education	30.00	5.75	7.00	8.52

2.	3.	4.	5.	6.
15. Housing	26.75	5.35	5.75	8.00
16. Pooled-Residential Govt Buildings	25.00	5.00	5.20	6.25
17. Urban relocation	19.90	6.98	5.22	4.60
18. Tourism	15.00	3.00	3.40	7.75
19. Co-operation	14.00	2.75	3.07	3.41
TOTAL :	2313.15	454.29	511.63	596.38

These important heads of development together claim percentage share of 92.62 percent of the total Annual Plan (1992-93) approved outlay, and 90.90 percent of the total Annual Plan (1993-94) Approved Outlay. The Annual Plan 1994-95 contains 91.75% of the total outlay for these important heads of development. These are also the trend setter of plan investment in the subsequent Annual Plans of the State.

For the Year 1992-93 and 1993-94 and subsequent years of the Eighth Plan, above indicated sectoral pattern of investments would be maintained. Before we go on to sharpen the focus of Eighth Plan in major social and economic sectors, a brief outline of key physical targets set for the plan is necessary to be gone through. The details are presented in the sub-joined table:-

TABLE- V SALIENT PHYSICAL TARGETS OF EIGHTH PLAN

Item	Unit	Target
1.	2.	3.
1. Foodgrain Production	Lakh Tonnes	15.54
2. Vegetable Production	Lakh Tonnes	4.00
3. Fruit Production	Lakh Tonnes	6.47
4. Fertiliser Consumption	000 Tonnes	50.00
5. Honey Production	Tonnes	200.00
6. Mushroom Production	-do-	800.00
7. Hops Production	-do-	150.00
8. Olive Production	Qtl	1000.00
9. Milk Production	Lakh Tonnes	7.00
10. Wool Production	Lakh Kgs.	16.00
11. Fish Production	Tonnes	8000.00
12. Afforestation	Lakh Units	113.92
13. IRD families to be Assisted	Lakh Nos.	30000.00
14. JRY employment	Lakh Mandays	150
5. Rural Sanitation-Families to be covered	Lakh units	3.75
6. Additional CCA to be created	Hects	12850

1.	2.	3.
17. Additional Roads to be constructed	Kms.	1750
18. Additional Hydel Capacity to be Added	M.W.	27
19. Electricity generation	M.K.	6535
20. Biogas Plants to be set-up	No.	118000
21. Villages to be covered under Rural Water Supply.	No.	777
22. Slums Dwellers to be covered Under E.I.U.S.	No.	6,0000

III SECTOR-WISE PRIORITY/APPROACH ADOPTED FOR THE EIGHTH PLAN (1992-97)

In terms of priorities for the Eighth Plan by the Central Government, a brief note on each of the areas is given below:-

1. Energy :

- New capacity additions planned for Eighth Plan include Thiroit (4.5 MW), Baner (12 MW), Gaj (10.5 MW) and Kill (0.30 MW) -- cumulating to 27.3 MW. This will take installed capacity in the State Sector to 299.37 MW.
- Eighth Plan envisages investments on Nathpa-Jhakhri (150 MW) equivalent to 25 percent of the equity contribution. After the investment load on Thiroit, Baner and Gaj is taken off during 1993-94, investments on the Larji HEP (126 MW) are planned. Efforts would also be made to tie institutional funds outside the State plan to accelerate work on this project. The commissioning of the project expected in the Ninth Plan tenure towards end.
- The Transmission and Distribution infrastructure would continue to be upgraded through normal schemes as also the W.B. assisted Transmission and Distribution Project.
- Improvement of rural electrification would continue.
- One of the key initiatives taken by the State Government involvement of private sector in power generation. This will not only ensure adequate investments towards hydel capacity actualisation but would also mean a more efficient implementation system.

2. Transport :

- For the Eighth Plan, road development is designated to receive an investment of Rs. 326.60 crore. This will nominally raise the road density from the existing 30 Km. to about 33 Km. per 100 Sq. Km. of area.
- In terms of road links to villages, the number of villages connected with roads would reach 7671 as against 7416 at the

end of 1989-90.

(c) Road Transport is the only mode of public transport and a large bulk of the transport services are state owned. The Eighth Plan envisages a proposed investment of Rs. 75.75 crore and this investment is designated basically to remove overaged fleet and replace it with new one and also remove obsolescence from workshops. Expansion in services is planned at a nominal 3 percent in terms of fleet addition.

(d) Efforts at limited privatisation and rationalising the public, private sector mix are already afoot and would be intensified.

3. Population Control and Health Care :

(a) Whereas the health infrastructure at the ground level has been adequately established (health sub-centres), we need to set-up a few more Primary Health Centres and Community Health Centres to achieve the population service norms.

(b) The effective Couple Protection Rate has reached 52.1 percent and is targetted to reach 60 percent by the end of 1994-95.

(c) Our performance on vital population statistics vis-a-vis all-india figures is as under :

<u>Item</u>	<u>H.P.</u>	<u>All-India</u>
(i) Birth rate/thousand	27.0	29.9
(ii) Death rate/thousand	8.4	9.6
(iii) Infant Mortality Rate	68	80

(d) The State Government is implementing a scheme of special incentives for couples who adopt family planning after one girl child or two girl children. This has become very popular with the people.

(e) The State Government has taken a policy decision that all Panchayats in the State will have atleast one health institution by the end of the year 1992-93. Out of 2757 Panchayats in the State only about 200 Panchayats lack access to basic health facilities. A decision to provide such facility was announced in the State budget of 1992-93.

■ Literacy :

(a) With the enrolment ratio for primary classes having already reached 109 percent for boys and 95 percent for girls, universalisation of primary education is a target easily achievable for Himachal Pradesh. The ratio has to reach about 115 percent to ensure universalisation. Our Eighth Plan envisages by key area of primary enrolment to be the crisis segment.

- (b) New institutions planned for Eighth Plan include 750 primary schools, 125 middle schools and 50 high schools basically aimed at mitigating critical deficiency areas.
- (c) In terms of adult literacy, we propose to cover all the districts on a project based approach in a phased manner during the Eighth Plan. Universal coverage is expected by the end of 1994.
- (d) Several innovative schemes for popularisation of education among girls have been launched during 1991-92 and are proposed to be intensified.

5. Rural Water Supply :

- (a) At the end of 1991-92, only 777 villages remain to be covered with water supply. The State Government proposed to cover all the villages by 1994 end.

6. Irrigation and Agriculture :

- (a) Out of the total area under cultivation, about half is possible to be brought under irrigation.
- (b) Out of the total irrigable potential of about 3.55 lakh hectares, C.C.A. created so far is about 1.65 lakh hectares. Bulk of the potential created is under the minor irrigation schemes.
- (c) In terms of targets for Eighth Plan, it is envisaged to create an additional potential of 12,850 hectares, along with the field channel development so that the capacity created is optimally utilised.
- (d) For agriculture/horticulture, the Eighth Plan strategy envisages further acceleration of the process of diversification by an integrated strategy for seed development, vegetable production, cash crops, horticulture, floriculture and increasing the value added content and pisciculture by intensifying the breeding of exotic trout fish in the State.

IV. NEW THRUST AREAS:

In the light of the structural changes being effected in the National economy, the State Government has also quickly adapted itself to the changing scenario. In this behalf, some important steps have been taken and the key areas identified for a quantum leap in the level of activity. A brief description of all such measures is given in the following text.

(a) Hydel Power:

Himachal Pradesh, in fact, took the lead role in involving the private sector in hydel power generation. So far, three projects

Baspa II (300 MW), UHL-III (70MW) and Ghanvi (22.5MW) have been picked-up by private sector. Out of these three projects on which Memorandum of understanding have been signed with the private parties, final agreement for implementation has also been signed in respect of the 300 MW, Baspa-II Project. In addition to the privatisation effort, another landmark in hydel power exploitation has been achieved by the signing of Memorandum of understanding between Rajasthan, Haryana, Gujarat, Himachal Pradesh and Union Territory of Delhi for execution of the largest hydel projects in the country, namely 2051 MW Parbati Hydel project. Himachal Pradesh would invest only 5 percent of the cost and the remaining has been decided to be shared as under:-

Rajasthan	40 percent
Haryana	25 percent
Gujarat	15 percent
Delhi	15 percent

b) Tourism :

Tourism has also been identified as the new thrust area. For the first time, the State Government has come out with a well thought out integrated Tourism Policy. Based on the policy which envisages promotional activities in government sector and near total privatisation of commercial activities, a Master Plan for Tourism Development has also been drawn-up. The Master Plan envisages development of tourism with special emphasis on Adventure Tourism, circuit development, integration and convergence of various other sectoral activities, apart from enhancing the stay of Tourists in already popular locations. It also has a sharper focus on dispersal of the activity to hitherto neglected areas. Some of the schemes which have either been implemented or are in the process of implementation include:-

- (i) Centralised Booking Agency with adequate integration of the Private Tour Operators.
- (ii) Intensification of the Services of package tours;
- (iii) Privatisation of existing Tourism Corporation catering joints;
- (iv) Integration of private transport vehicles into the tourism Corporation Operations;
- (v) Intensive Manpower Development for the new and high potential areas by running special 6 to 12 week duration courses in reception, cooking, Tourist guidance etc.
- (vi) Dhaba improvement schemes to upgrade the highway facilities in private sector.
- (vii) Paying Guest House Scheme for involving local people in

a decentralised manner to develop accommodation facilities for Tourists largely on the lines of pensions;

(viii) A new scheme for provision of wayside amenities; for Tourists—infrastructural development by government and catering by private parties;

(ix) Due to receding of the inner line into higher Himalayas, entire Kinnaur, Spiti and Lahaul have been opened to Tourist traffic. Local people are being encouraged and trained to cope with this influx. Financial back-up for local individuals for taxis, Hotels and Allied Activities is being tied-up through the National SCs/STs Finance and Development Corporation.

(c) Diversification of Agriculture:

As is evidenced by the data on physical performance of Seventh Plan, 1985-90 and Annual Plan 1990-91 and 1991-92, the State Government has made significant strides in the direction of diversifying agriculture. The State Government had appointed a special study group on potential of vegetable growing in the State which has submitted its report in August, 1992. This report is under study and it contains comprehensive recommendations for enlarging area coverage, introduction of newer varieties of vegetables, creation by people with sufficient arrangements of dispersal of planting material, setting-up of green houses for necessary raising in the high altitude tribal areas, integration of post-harvest handling and marketing activities through N.C.D.C. supported project and massive extension effort needed to effect cropping pattern changes in appropriate areas.

2. The Eighth Plan would also see a big effort in the area of floriculture and medicinal herbs. A new scheme has been decided to be launched next year to perfect cultural practices for high value medicinal herbs and technology thus perfected with proven economic advantage would also be simultaneously transferred to farmer's fields.

3. Mushroom cultivation is poised for nearly doubling the output by the end of Eighth Plan. In the field of horticulture also, diversification is being attempted by introducing collive, figs and other allied fruits. Bee keeping has also emerged as a key economic activity and is being adequately supported by Khadi and Village Industry Commission and Khadi and Village Industry Board, schemes.

4. With the successful completion of Indo Norwegian Commercial Trout Project, Trout Farming is to enter the extension phase during 1993-94. A new project for raising the productivity levels of reservoir fisheries is being conceived with Bilateral Norwegian Assistance.

Annual Plan (1992-93):

The Annual Plan of Himachal Pradesh for 1992-93, the 1st year of the Eighth Plan was originally approved at Rs. 486 crore, which was agreed to be financed as under:-

TABLE VI - FINANCING OF ANNUAL PLAN 1992-93

Item	(Rs. in crore)
1.	2.
A.STATE'S OWN RESOURCES:	135.07
(i) Small Saving Loans	90.00
(ii) Market Borrowings	29.44
(iii) Negotiated Loans	15.63
B.CENTRAL ASSISTANCE:	350.93
(i) Normal Central Assistance	270.93
(ii) Central Assistance on account of Externally Aided Projects	80.00
C.TOTAL RESOURCES (A+B)	486.00

In the course of the year, the approved plan size has been enhanced to Rs. 490.50 crore by grant of additional central assistance amounting to Rs. 4.50 crore. In the scheme of financing, the normal central assistance has gone-up from Rs. 270.93 Crore to Rs. 275.43 Crore.

The sectoral spread as approved by the Planning Commission for 1992-93 was as under:-

Table -VII-SECTORAL OUTLAYS FOR 1992-93

Sector	Outlay	%age to Total
1.	2.	3.
1.Agriculture & Allied Services	83.38	17.00
2.Rural Development	16.24	3.31
3.Irrigation & Flood Control	25.32	5.16
4.Energy	77.92	15.89
5.Industry & Minerals	13.06	2.66
6.Transport and Communication	60.95	12.43
7.Science & Technology	0.90	0.18
8.General Economic Services	23.50	4.79
9.Education	56.91	11.60
10.Health	23.30	4.75
11.P.S., Sewerage, Housing and Urban Development	84.96	17.33
12.Other Social Services	9.24	1.88
13.General Services	14.82	3.02
Total :	490.50	100.00

The main Physical targets and actual achievement of the 1992-93 Annual Plan are indicated in the following table:-

TABLE-VIII PHYSICAL TARGETS OF ANNUAL PLAN 1992-93

Item	Unit	Targets	Actual Achievement
1.	2.	3.	4.
1. Foodgrain Production	Lakh Tonnes	14.65	13.97
2. Vegetable Production	Lakh Tonnes	3.74	3.74
3. Fertiliser Consumption	'000 Tonnes	40.00	30.61
4. Fruit Production	Lakh Tonnes	5.32	3.25
5. Mushroom Production	Tonnes	550.00	600.00
6. Hops Production	Tonnes	13.00	21.50
7. Milk Production	Lakh Tonnes	6.10	6.10
8. Wool Production	Lakh Kgs.	15.00	15.10
9. Fish Production	Tonnes	5700.00	6390.00
10. Afforestation	Hects	22491.00	21907.00
11. IRD Families to be Assisted	Nos.	6000	6956.00
12. JRY Employment Generation	Lakh Mandays	29.77	28.39
13. Rural Sanitation (Households to be covered)	Nos.	75000	65122
14. Additional CCA to be created	Hects	3530	2475
15. Road Length to be Added	Kms.	300	405
16. Installed capacity to be Added	MW	3.5	-
17. Power Generation	Million Kwh	1185	1087.83
18. Biogas Plants	No.	3400	3401
19. New PHCs	No.	15	14
20. New CHC's	No.	2	4
21. Rural Water Supply.	Villages	777	703
22. Population under E.I.U.S.	No.	110,800	10847

Despite serious financial problems, the State Government has implemented the Annual Plan 1992-93 in full and it expected durable solution to its problems through the aegis of Uni Government, Planning Commission and Rangarajan Committee.

VI. Annual Plan 1993-94

In the backdrop of brief outline of Annual Plan 1992-93 performance and approved Eighth Plan outlays, the annual plan 1993-94 was originally approved at Rs. 560 crore. In the course of the year, the approved plan size has been enhanced to Rs. 562.82 crore by grant of additional central assistance amounting to Rs. 2.82 crore. Thus the final plan size of Annual Plan 1993-94 now stands at Rs. 562.82 crore and it was agreed to be financed as under;

(Rs. in crore)

A. SITE'S OWN RESOURCES:

1. Small Saving Loans	96.00
1) Market Borrowings	29.44
ii) Negotiated Loans	28.73

SUB-TOTAL (A) 154.17

B CENTRAL ASSISTANCE:

1) Normal	328.65
11) On account of Externally Aided Projects	80.00

SUB-TOTAL (B) 408.65

C. TOTAL RESOURCES (A+B)

562.82

The sectoral spread of the size of Rs. 562.82 crore plan for 1993-4 is depicted in the following table :-

TABLE-IX SECTORAL OUTLAYS FOR 1993-94

(Rs. in Crore)

Sector	Annual Plan (1993-94) Approved Outlay	%age to Total
1.	2.	3.
1. Agriculture & Allied Services	93.58	16.63
2. Rural Development	19.66	3.49
3. Irrigation & Flood Control	22.72	4.04
4. Energy	112.20	19.94
5. Industry & Minerals	14.60	2.59
6. Transport and Communication	74.22	13.19
7. Science & Technology	0.83	0.15
8. General Economic Services	35.02	6.22
9. Education	71.88	12.77
10. Health	24.60	4.37
11. W., Sewerage, Housing and Urban Development	76.13	13.53
12. Other Social Services	9.31	1.65
13. General Services	8.07	1.43
Total :	562.82	100.00

The Min physical targets of the 1993-94 Annual Plan are indicated in the following table :-

TABLE-X PHYSICAL TARGETS OF ANNUAL PLAN 1993-94

Item	Unit	Targets
1.	2.	3.
1. Foodgrain Production	Lakh Tonnes	155.00
2. Vegetable Production	Lakh Tonnes	33.85
3. Fertiliser Consumption	'000 Tonnes	400.00
4. Fruit Production	Lakh Tonnes	55.59
5. Mushroom Production	Tonnes	6000.00
6. Hops Production	Tonnes	255.00
7. Milk Production	Lakh Tonnes	66.35
8. Wool Production	Lakh Kgs.	155.30
9. Fish Production	Tonnes	65000.00
10. Afforestation	'000 Hects	209700.00
11. IRD Families to be Assisted	Nos.	60000.00
12. JRY Employment Generation	Lakh Mandays	333.74
13. Rural Sanitation (Households to be covered)	Nos.	755000
14. Additional CCA to be created	Hects	11400
15. Road Length to be Added	Kms.	290
16. Installed capacity to be Added	MW	27
17. Power Generation	Million Kwh	11245
18. Biogas Plants	No.	33400
19. New PHCs	No.	15
20. New CHC's	No.	5
21. Rural Water Supply.	Villages	500
22. Population under E.I.U.S.	No.	14000

The Annual Plan 1993-94 was originally approved of size of Rs. 560 crore, subsequently its size was increased to 562.82 crore as an additionality of Rs. 2.82 crore was received from the Planning Commission for different developmental works which stands depicted in table - IX. The pace of expenditure in the implementation of this plan has by and large conformed to norms laid down for quarterly expenditure. Upto September, against an outlay of Rs. 562.82 crore the expenditure reported is Rs. 243.18 crore which works out to 43.21 percent against the target of 45 percent. In so far as physical aspect of implementation is concerned the State has stood 7th among various States in the country in the implementation of 20 point program. The achievements under some of the salient points is depicted in the following table :-

Table - XI ACHIEVEMENTS UNDER 20 POINT PROGRAMME UPTO SEPTEMBER 1993.

Sl. No.	Item	Unit	Target	Achiev. upto Sept, 1993	%age Achiev.
1.	2.	3.	4.	5.	6.
	IRDP (Families assisted)	Nos.	5863	3908	66.65
	JRY	Lakh No.	33.73	12.28	36.41
	SSI units setup	Nos.	650	247	38.00
	<u>Drinking Water</u>				
a)	Villages covered	Nos.	840	135	16.07
b)	Population covered	Nos.	51000	12936	25.36
	<u>Immunisation of Children</u>				
a)	D.P.T.	Nos.)		65712	} 130.24
b)	Polio	Nos.)	136166	54381	
c)	BCG	Nos.)		57251	
d)	D.T.	Nos.		82576	
e)	Measles	Nos.		52414	
	<u>Sterilisation Families assisted</u>	Nos.	40000	5372	13.43
a)	S.C.	Nos.	21000	6231	29.67
b)	S.T.	Nos.	2400	1007	41.96
	<u>Construction assistance advanced</u>				
a)	General	Nos.	166	21	12.65
b)	Indira Awas Yojna (SC/ST)	Nos.	519	31	5.97
	Slum dwellers covered	Nos.	14000	6021	43.00
	<u>Forests</u>				
a)	Tree-planted	Lakh No.	75.00	11.63	15.51
b)	Area Covered	Hect.	35000	18937	54.11
	Pump set energised	Nos.	100	63	63.00
	<u>Improved Chullahs Installed</u>	Nos.	35000	5856	16.73
	Bio Gas Plants set up	Nos.	3600	1102	30.61

Annual Plan 1994-95 - An Outline

With the successful completion of the Seventh Plan two annual plans of the Eighth Five Year Plan, the Annual Plan 95 was drafted with utmost precautions to utilise the scarce resources for the maximisation of the social and economic gains of strategic values by considering the valuable sectoral experiences in the past for the achievement of the plan objectives. It was found necessary to re-arrange the sectoral commitments and no major change in the pre-determined priorities been done in the middle of the Eighth Plan. The sectoral commitments in the Agriculture, Forestry and I&PH sector are

either constant or marginally increased because of termination of the Externally aided projects i.e. T&V/ P Social Farm Forestry Umbrella Project and the USAID) p during the current year. For the year 1994-95, a plan size of 650 crores has been approved in a meeting between the Chairman, Planning Commission and Chief Minister of H.P., held on 15th Jan., 1994.

The sectoral spread of the size of Rs. 650 crore is depicted in the following table:-

TABLE-XII APPROVED SECTORAL OUTLAYS FOR 1994-95

(Rs. in crore)

Sector	Eighth Plan (1992-97) Approved Outlay	Annual Plan (1992-93) Approved Outlay	Annual Plan (1993-94) Approved Outlay	Annual Plan (1994-95) Approved Outlay
1.	2.	3.	4.	5.
1. Agriculture & Allied Services	439.65	83.38	93.58	94.95
2. Rural Development	78.70	16.24	19.66	21.09
3. Irrigation & Flood Control	119.70	25.32	22.72	28.15
4. Energy	505.74	77.92	112.20	129.51
5. Industry & Minerals	76.20	13.06	14.60	17.40
6. Transport and Communication	331.15	60.95	74.22	81.79
7. Science, Technology & Environment	4.60	0.90	0.83	0.80
8. General Economic Services	161.15	23.50	35.02	53.75
9. Education	284.25	56.91	71.88	82.73
10. Health	121.00	23.30	24.60	28.75
11. W.S., Sewerage, Housing and Urban Development	296.65	84.96	76.13	84.28
12. Other Social Services	46.25	9.24	9.31	15.52
13. General Services	36.25	14.82	8.07	11.28
Total	2502.00	490.50	562.82	650.00

Physical targets proposed for the Annual Plan 1994-95 summarised in the following table:-

TABLE-XIII PHYSICAL TARGETS OF ANNUAL PLAN 1994-95

Item	Unit	Target
1.	2.	3.
1. Foodgrain Production	Lakh Tonnes	115.30
2. Vegetable Production	Lakh Tonnes	4.00
3. Fruit Production	Lakh Tonnes	5.87
4. Mushroom Production	Tonnes	6550.00
5. Hops Production	Tonnes	770.00
6. Olive Production	Tonnes	1000.00
7. Milk Production	Lakh Tonnes	6.55

1.	2.	3.
Wool Production	Lakh Kgs.	15.55
Fish Production	Tonnes	6500.00
Afforestation	'000 Hects	21861
IRD Families to be Assisted	Nos.	6000
RAY Employment Generation	Lakh Mandays	30.00
Rural Sanitation(Households to be covered)	Households	75000
Additional CCA to be created	Hects	1500
Road Length to be Added	Kms.	260
Installed capacity to be Added	MW	27
Power Generation	Million Kwh	1242
New PHCs	No.	15
New/Upgrated CHC's	No.	5
Rural Water Supply-Left-out Habitations to be covered	No.	327
Coverage under EIUS	Population	14000

I Tribal Sub-Plan, Special Component Plan for Scheduled Castes and Backward Area Sub Plan:

For 1994-95 the State Government has proposed to continue policy of earmarking nine percent of the aggregate State Plan outlay for Tribal Sub-Plan and 11 percent earmarking for the Special Component Plan for Scheduled Castes. Towards alleviating micro-regional disparities in the levels of development, 321 Panchayats out of 2757 Panchayats have been identified as backward and the State Government is implementing a special "Backward Area Sub Plan" for such Panchayats. Towards achieving the end, 15 percent of the outlays in selected sectors would continue to be earmarked for identified backward Panchayats.

The details on these Plans and Special Component Plan part of the Plan have been dealt within exclusive chapters on the subsequent text.

Minimum Needs Programme:

In order to promote social justice and to improve the quality of life of the rural population vis-a-vis the urban areas, minimum needs programme (M.N.P.) continued to play an important role in development planning. The minimum needs programme lays emphasis on the urgency for providing social services according to nationally accepted norms. The components of this programme are :

1. Rural Fuel Wood Plantation.
2. Rural Roads.
3. Elementary Education.
4. Adult Education.
5. Rural Health.
6. Rural Water Supply.
7. Rural Sanitation.

8. Rural Housing
9. Environmental Improvement of Urban Slums.
10. Special Nutrition Programme Including ICDS.
11. Public Distribution System.

In keeping with the objectives of the National Plan, State Government has embarked upon a special effort in context of social sector planning. Some of the key targets this behalf include:-

- (a) Universal coverage of all Census Village under the safe drinking water programme by the end of 1994.
- (b) Achievement of universal literacy in the State by the end of 1994.
- (c) Provision of atleast one institution for basic health care in every Panchayat. Currently about 200 Panchayats out of 2757 do not have such access;
- (d) Reducing the infant mortality rate of 60 per thousand Birth rate to 21 per thousand and effective Contraception rate under family planning to 60 percent by the end of Eighth Plan;
- (e) Covering 75 percent of the rural population under time bound rural sanitation programme by the Eighth Plan end and ensuring universal coverage by the turn of century;
- (f) Improving the level of technical education facilities in the State to arm youth with adequate and appropriate technical skills to enhance their employability.

CHAPTER III

EXTERNALLY AIDED PROJECTS

In the context of prevailing scenario of an extremely difficult resources situation and the balance of payments crisis, foreign exchange commitment in favour of externally aided projects and their expeditious and time bound implementation has assumed greater significance than ever before. Among the Special Category States, Himachal Pradesh has a good track record of running externally aided projects and implementing them actively.

Towards ensuring effective monitoring during implementation, the State Govt. has constituted a standing group under the chairmanship of Chief Secretary which reviews the externally aided projects regularly on a quarterly basis. During the year 1993-94 an outlay of Rs. 137.59 crore has been kept for various Externally Aided Projects against which the outlay proposed for the year 1994-95 is about Rs. 112.04 crore. The outlay on the Externally Aided Projects for the Annual plan 1994-95 is lower because of the conclusion of two major EAP's viz. National Agriculture Extension Project and Social Farm Forestry Jhella Project from the next year. A brief summary of the status of various projects is depicted in the following table:-

SUMMARY OF EXTERNALLY AIDED PROJECTS FOR HIMACHAL PRADESH

1. Name of the Project	2. Year	3. Core Activities	4. Conclusion
On-going Projects:			
National Social Forestry Project	1984-85	i) Afforestation ii) People's involvement in Forestry activities iii) Nurseries iv) Energy conservation measures.	1992-93
SAID Hill Area and Water Dev. Project.	1984-85	i) Additional CCA creation ii) Field Channel Dev. iii) Extension Support iv) Farmer's Organisation	1992-93
National Agriculture Extension Project	1987-88	i) Agr. Extension ii) Improving Extension Infrastructure.	1993-94

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1.	2.	3.	
4. Himalyan Watershed Dev. Project.	1990-91	i) Integrated Micro-Watershed Management ii) Farmers Org. iii) Multi-Sectoral Approach to Moisture Conservation.	1996-97
5. World Bank T&D Up-gradation Project	1989-90	i) Strengthening of T&D System in the State towards Reducing T&D losses ii) Establishing a strong and Co-ordinated system for Evaluation of power and linking it to the Grid.	19
6. Technician's Education Up-gradation W.B. Assisted Project	1991-92	i) Upgradation and Modernisation of Polytechnic Education. ii) Strengthening of Basic Infrastructural facilities. iii) Setting-up of one New Polytechnic	19
7. Nathpa Jhakri Hydel Project	1989-90	i) Execution of 1500 M.W. Nathpa Jhakri Hydel Project.	19
8. Indo-German Changer Area Dev. Project.	1992-93	i) Afforestation ii) Energy conservation measures iii) Nurseries etc. iv) Integrated Watershed management.	19
9. Environmental Co-operation (NORAD) 1994-95		i) Reduce environmental deterioration in the state ii) Improve the quality of Environment for sustainable social and economic development.	19

In addition to the above ongoing projects, the St Govt. is continuously making efforts to tie-up external assistance for the following projects:-

TABLE-II EXTERNALLY AIDED PROJECTS IN PIPELINE FOR APPROVAL

Name of the project	Core Objectives	Status	Year in w to go o
1.	2.	3.	4.
1. British ODA Assisted Forestry Project.	i) Commercial Forestry	In the final stages of clearance	1
2. World Bank Assisted Irrigation and Field Channel Dev. Project.	i) Irrigation & Field Channel Development	Posed to GOI for World Bank Financing	

1.	2.	3.	4.
Indo-French Post Harvest Technology Project.	i) Post Harvest Handling of Fruits/vegetables/ Flowers	Posed to GOI	1994-95
Japan Aided Project (Lahaul Valley)	i) Afforestations/ Environmental conservation etc.	Posed to Japan	1994-95
Integrated Forestry Dev. Project Shimla Valley (SIDA)	i) Commercial Forestry	In the process of finalisation	1994-95

Apart from the above projects, the State Govt. has also started the project formulation work on next phase of National Agriculture Extension project. An UNFPA assisted Rs. 45 crore project is also under implementation in the State towards strengthening the basic health care infrastructure since 1990-91, which is being implemented by H.P. Govt. through the Union Health Ministry and 90% of the aggregate project cost is coming to the State over and above its plan. Similarly, a project for modernisation and up-gradation of ITI's in the State is being implemented through the Union HRD Ministry with World Bank assistance in which 50% of the project cost is coming to H.P. as assistance in the form of a Centrally Sponsored Schemes.

We are also implementing some projects in the nature of bilateral technical co-operation. These include:-

- i) Indo-Norwegian Commercial Trout Farming Project (Now in the last year of implementation)
- ii) Indo-Italian olive and Allied Fruits Project (Phase-I completed and phase-II on);
- iii) Indo-Dutch Mushroom Project (Now in the last year of the implementation);
- iv) Conservation of Bio-diversity in great Himalayan National Park Kullu H.P.

Under the Indo-Norway collaboration Programme, the State Govt. is seeking bilateral co-operation in the following fields:-

- i) Cage culture in reservoir fisheries;
- ii) Environmental upgradation project;
- iii) Hydel generation;
- iv) Industrial collaboration.

For the above purpose, a continuous dialogue is going-on with the designated contact point and the State Govt. envisages significant inflow of technology and resources over and above the State Plan.

The plan for 1994-95 proposes following provisions for various externally aided projects:-

TABLE-III PROPOSED OUTLAYS FOR VARIOUS EXTERNALLY AIDED PROJECTS FOR 1994-95

(Rs. in Crore)	
Name of the Project	Approved Outlay 1994-95
1. Indo-German Changer Dev. Project.	1.50
2. British ODA Assisted Commercial Forestry Project	1.00
3. Himalayan Watershed Dev. project	7.00
4. SIDA Assisted Integrated Forestry Dev. Project	1.00
5. Japan Aided Kullu Valley Forestry Dev. Project	0.25
6. World Bank Assisted T&D Project	41.00
7. World Bank Assisted Nathpa Jhakri Project	50.00
8. World Bank Assisted Technician Education Project	8.31
9. UNFPA Assisted Health Infrastructure etc Project	0.73
10. Indo-Italian Olive and Allied Fruit Project	0.10
11. Indo-Dutch Mushroom Project	--
12. World Bank Assisted Irrigation and Field Channel Dev. Project (Token)	0.10
13. Environmental co-operation (NORAD)	1.05
Total	112.04

Needless to say, externally aided projects have significantly helped technology upgradation in various sectors besides being a major plan financing activities by way of reimbursements as also resources transfers in kind and the State Government would continue making strenuous efforts for their implementation.

CHAPTER-IV

VIKAS MEIN JAN SAHYOG—A NOVEL EXPERIMENT IN PEOPLE'S PARTICIPATION

Several experiments on eliciting people's participation in the process of development have been tried out all over the country over the past four decades. The Government of Himachal Pradesh did a comprehensive analysis of all past efforts and the reasons leading to their failure, part success or any reasons which could not make much dent on effective public participation. After a careful analysis, it was concluded that unless people are asked to actually share the financial burden towards fulfilling their developmental needs in terms of infrastructure at the village level, the call for people's participation would remain a call only. We have initiated this programme under which individuals or communities could come forward to fulfil their needs in the following manners :-

(i) Any felt need of the village, town or community in the nature of a public asset could be constructed under the programme;

(ii) In rural areas, where the income levels of people are comparatively lower compared to the urban areas, such schemes could be sanctioned if the communities contribute 30 percent of the project cost in advance and deposit it with the Deputy Commissioner. The remaining 70 percent would be financed by the Government;

(iii) In the case of urban areas, the cost sharing will be on a 50:50 basis;

(iv) Any individual can also get a public asset constructed either as a purely philanthropic measure or to commemorate the memory of his/her ancestors by sharing 50 percent of the project cost;

(v) The contributors will have a major say in project execution in terms of selecting the implementing agency;

(vi) After completion of the project construction, no accruing liabilities shall be passed on to the government;

(vii) The project will have to be completed within one year of the date of sanction.

It was also decided that this scheme would be an integral part of the "Local District Planning" scheme. In this manner, the effective peoples participation and decentralisation would go hand in hand with each other. The Deputy Commissioners would sanction such micro level projects as involve government contribution upto Rs. 70,000. All projects involving a government contribution of more than Rs. 70,000 would be sanctioned at the State headquarters.

A brief resume of the implementation of the projects under "Vikas Mein Jan Sahyog" during 1992-93 is given below :-

(i) A total of 1414 projects were sanctioned during 1992-93 involving an estimated cost of Rs. 6.89 crore;

(ii) Advance cash contribution of Rs. 2.23 crore was received from the people, purely as a voluntary effort.

(iii) Out of 1414 projects sanctioned, 173 projects involving a total cost of Rs. 2.83 crore were sanctioned at the State headquarters and the peoples contribution for these projects was Rs. 0.93 crore;

(iv) The data on district-wise performance under this scheme is contained in the following table :-

TABLE - I - DISTRICT WISE PERFORMANCE

(Rs. in Lakh)

District	Number of Sanctioned Schemes	Total Estimated Cost	Government Share	Peoples Contribution
1.	2.	3.	4.	5.
1. Bilaspur	189	79.75	57.43	24.90
2. Chamba	198	28.46	19.84	8.63
3. Hamirpur	225	76.59	52.68	23.90
4. Kangra	173	116.96	85.87	38.75
5. Kinnaur	17	13.53	9.20	3.94
6. Kullu	55	53.12	39.17	17.44
7. Lahaul & Spiti	11	13.84	9.83	3.22
8. Mandi	146	79.86	54.95	26.58
9. Shimla	121	52.89	38.18	16.90
10. Sirmour	27	12.78	9.41	4.05
11. Solan	127	73.38	50.75	25.51
12. Una	125	87.87	64.97	28.80
Total	1414	689.03	492.28	222.62

The analysis of average project costs is presented in the following table :-

TABLE - II - AVERAGE PROJECT COSTS

District	Average Cost Per Work (Rs.)		
	District Level	State Level	All Projects
1.	2.	3.	4.
Bilaspur	29,571	1,24,986	42,192
Chamba	14,374	-	14,374
Hamirpur	32,306	1,62,400	34,040
Kangra	42,401	1,83,084	67,610
Kinnaur	64,618	1,28,350	79,614
Kullu	47,270	1,65,179	96,578
Lahaul & Spiti	57,925	3,07,008	1,25,857
Mandi	35,385	1,29,374	54,697
Shimla	33,026	2,48,479	43,709
Sirmour	25,457	1,23,750	47,299
Solan	37,985	1,34,698	57,785
Una	41,751	2,64,782	70,299
Total	32,660	1,64,013	48,730

A budget provision of Rs. 8.00 crore as Government contribution was initially kept for 1993-94 against which project actions amounting to Rs. 3.30 crore have already been issued on 670 projects. It is estimated that we would be required to provide more resources under the scheme in view of its massive popularity and public acceptance during the Annual Plan 1993-94.

CHAPTER -V

DECENTRALISATION OF DEVELOPMENT, PLANNING AND ADMINISTRATION

The concept of decentralised planning is as old as Gandhian economic thought. The development of village economy through active participation of people for their own development and the ideology of self-sustaining village economies is, in fact, ingrained into Indian Philosophy from vedic times. In the planning process, the most important target is the socio-economic development of mankind. Through the decentralised process of planning, the ultimate aim is to reach the ultimate unit i.e. the individual to fulfil his requirements and also the requirements of the community where he lives. The decentralised planning through sub-state planning like district planning, block planning and village level planning is a mode to supplement the National and State Plans with more detailed examination of the existing resource problems and potentials of an area so that the investments are most optimally directed towards meeting the needs of particular area. In fact, the concept of decentralised planning is akin to the concept of integrated area planning.

The concept of decentralised planning was accepted as a principle, since the beginning of planning era in the country. The first step towards the decentralisation was taken during the first Five Year Plan when the Planning Commission issued detailed instructions to the State Governments for the preparation of State plans at various levels. The Second Five Year Plan also discussed, in detail, the concept of local horizontal planning. District Planning was considered as the most important unit of planning both for the range of activities it occupies and also for the view of the people's participation in the pursuit of their development to fulfil their needs. But the directives, most of which remained unimplemented because besides other factors, the expected purposeful association of the people could not be assured as no institutional arrangements existed at any level from the village to the District level. The States were also not ready and equipped to take out the task, the planning machineries at the State level were either non-existent or were weak, also the development administration was not geared up for the task.

The Third Plan emphasised the need for people's participation and also elaborated methodologies for the preparation of State Plan on the basis of district and block level plans. But the Community Development programmes failed to develop the Planning capability at the local levels and the attention remained oriented towards the centralised planning. During the period, attempts were made to develop the three tier Panchayati Raj System based on the Balwant Rai Mehta Commission's recommendations and the concept of the planning from below gained some momentum. But the idea of planning from below did not pick up nor got operationalised as the Panchayati Raj Institutions in some States stagnated and declined after the initial enthusiasm to take the work of micro level area based plans. Since the Seventies, some attempts have been made to re-induct the decentralised

planning in the country. The inadequacy of planning capabilities was thoroughly examined and recognised as a major bottle-neck in the process of the decentralised planning. The Fourth Plan emphasised the need for strengthening of the planning machineries at the State level and a scheme for strengthening the State planning machineries was introduced in 1972 by the planning commission on the sharing basis between the Centre and the State. This was further extended to strengthen the district level organisational arrangements for the sub-State planning. Since the Fifth Five Year Plan, a number of special area programmes were undertaken which required a lot of effort to prepare the area specific plans. With the emphasis on anti-poverty programmes for rural areas with their thrust of the provision of the basic minimum needs, employment generation and the household oriented beneficiary programmes, the needs for the decentralised planning efforts were increasingly recognised. In November, 1977, the Planning Commission appointed a Working Group under the chairmanship of Prof. M.L. Dantwala to draw up guidelines for the District Level Planning. Another Committee on Panchayati Raj, headed by Ashok Mehta was appointed in December, 1977 and their reports were confined to the Integrated Rural Development (IRD) programmes which became an isolated exercise without developing adequate links with the micro levels of planning.

In view of the developments that have taken place since 1972 when the methodology for the local level planning was developed, a need arose to take a fresh look in the area of district level sub-State planning under the changed structural socio economic conditions of the country. The working group on District Planning was set-up by the Planning Commission in August, 1982 under the chairmanship of Prof. Hanumantha Rao to develop more practicable and sound methodologies to assist the States in the formulation and implementation of District Plans. The concept of District Planning adopted by the working group is based on the concept of integrated area planning which was the ultimate goal of the District Planning. It was found by the group that the States were at different stages of progress in the process of decentralised planning. The group advocated a gradual -by- step approach towards the final goal and recommended the Integrated Approach to district planning to prepare State specific guidelines/manuals for district planning during the Seventh Plan period.

As was observed by the Working Group on District level Planning constituted under the Chairmanship of Prof. Hanumantha Rao in September, 1982, the main reason for not taking up the process of decentralised planning at the State level was due to the inadequate organisational planning set-up. This was also true in case of Himachal Pradesh. The independent planning unit in the State was established in 1972 with a total strength of 11 persons and the unit was headed by Senior Research Officer and there was no increase in the strength upto 1975-76. In 1976-77 two more posts were added and the size of the unit was increased to 20 persons. The unit was further strengthened by 41 persons in 1978-79 and by providing 53 persons in 1979-80 and the position remained

constant upto 1981-82. In view of the increasing work load the total strength of the planning increased to 67 in 1983-84.

Since 1982-83, all the posts were provided to strengthen the State level planning machinery and no planning infrastructure was available at the district level. It was only after 1984-85 the need to strengthen the district level planning units was realised and the scheme for strengthening the district planning units was sanctioned for all the non-tribal districts in the State and the total strength of the planning machinery was increased to 109. After 1984-85 the total strength was further increased to strengthen the State and district planning organisations in the State with the result that total sanctioned strength of the State and District level planning Organisation in the State was increased.

Decentralisation Planning Process in H.P.

The First Five Year Plan marked the beginning of the attempts for national reconstruction in Himachal Pradesh as was done in the country. The Central objective of the plan was to initiate the process of development to raise the living standards of the people which was lacking during the pre-planned era as also the British period. Due to the geographical history of the State, the concept of the Sub-State planning was prevalent in the economy and the First Five Year Plan comprised of the two plans i.e.

1. The Plan for Himachal Pradesh.
2. The Plan for erstwhile Bilaspur State which was merged with Himachal Pradesh in 1954.

So the concept of Sub-State planning in the State was started with emergence of planning era in the State but in the course of time this process moved towards the centralisation then the decentralisation because of the administrative necessity of the integration of princely States at that time.

In Second Five Year Plan the State of Himachal Pradesh emerged as a single administrative unit with the integration of 30 odd hill States and the Bilaspur State in 1954. The whole state was divided into four districts namely Chamba, Mahaf Mandi, and Sirmour districts for administrative convenience. In the Second Five Year Plan the concept of District level Planning was vigorously pursued and the separate plans for all districts were prepared. All the districts prepared their plans and proposals with regard to the establishment of Community Projects and also the National Extension Service Blocks which were broadly merged into the State plan and the State plan prepared as a sum total of the District plans. Under this plan the role of the district officers was more important because newly constituted panchayat and their local level bodies had experience in the preparation of local plans.

In the Third Five Year Plan the trend was reversed

towards the State Plan and the process of Sub State Plan and District Plans was discontinued. However the process of sectoral disaggregation of outlays at the district level was adopted during the plan.

In the Fourth Five Year Plan the State of Himachal Pradesh was bigger and comprised of old area i.e. the erstwhile Princely States previously known as the Punjab Hill States, consolidated into a single unit in 1948 and Hill areas of erstwhile Punjab on 1st November, 1966. During the Fourth Plan, the number of districts in the State increased to 10 and like the Second Plan no separate plans for 9 districts were prepared but a separate plan for Kinnaur district was prepared with an outlay of Rs. 4.40 Crore and total plan outlay for other 9 districts was fixed at Rs. 27.93 crores. In this plan, the concept of sub State planning was prevalent although the trend of the planning process remained oriented towards the Centralisation.

In the Fifth Five Year Plan, conscious efforts, for the formulation of the District Plans, were made. At the State level Working Groups for various developmental sectors were constituted with the objective of formulating the State and District level sectoral plans. In order to make the plans more realistic the working groups were constituted with sectoral experts, economists and also the public representatives having the exposure of the local and the village level situations. The district-wise disaggregation of physical and financial targets was also done. The basic approach adopted for decentralisation of the planning as the sector based formulation of the district plan because no district level planning units were available at the district level.

In the Sixth Plan, the need for the establishment of District Planning units gained momentum with the recommendation of Prof. Hanumantha Rao Committee in District Plans and also the efforts of the Planning Commission to fund the Scheme of strengthening of the State Planning machineries and the District Planning Units were established in the State. As a result, the concept of allocation of untied funds to the Deputy Commissioners was also started in the state in 1984 with a small amount of Rs. 10 lakh on a pilot basis. Under the scheme the Deputy Commissioners could take up the developmental works of the Local importance for which adequate sectoral budget provision were not available. In the Seventh plan the efforts for plugging the loopholes in the decentralised process of planning were made as a result of this the District planning and Development committees were constituted with representatives of the people for the identification and selection of the schemes of local importance and also the balanced economic development of the district. In view of the appreciable performance of the planning bodies and also increasing people's participation, the allocation under the scheme of untied funds continued to increase.

Approval and Monitoring Set-up

in order to ensure adequate involvement of people representatives in the decision making process, District level Development and public Grievances Redressal committees have been constituted with the following Composition:

Non Official Members:

1. All the M.L.A's of the District.
2. Chairman of all panchayat Samities.
3. President and General Secretary of the Party in power in the State.
4. President of Mandal/legislative Assembly areas.
5. One Women representative of the district (to be nominated by the Govt. from time to time.)
6. A representative of the Ex.-service-men of the district (to be nominated by the Govt. from time to time.)
7. A representative of Scheduled Castes/Scheduled Tribes of the district (to be nominated by the Govt. from time to time.)
8. A representative of the Bar Association of the district (to be nominated by the Govt. from time to time.)
9. President of the District Youth wing of the party in power in the state.
10. President of the Beopar Mandal of the district.

Official Members

- | | |
|--|---------------|
| 1. The Minister Concerned of the Area | Chairman |
| 2. The Deputy commissioner | Vice Chairman |
| 3. Superintending Engineer/PWD/IPH
/ State Electricity Board. | Member |
| 4. Chief Medical officer | Member |
| 5. Deputy Director (Agriculture)
/Distt. Agriculture Officer | Member |
| 6. All Sub Divisional Officer (Civil) | Member |
| 7. General Manager, District Industries
Centre | Member |

8. District Controller, Food and Supplies	Member
9. Assistant Registrar, Co-op Societies	Member
10. District Education Officer Higher /Middle /Primary Schools	Member
11. District Horticulture Officer	Member
12. District Animal Husbandry Officer	Member
13. District Welfare Officer	Member
14. District Employment Officer	Member
15. District Manger SCs/STs corpn.	Member
16. All the Block Dev. Officers in the District	Member
17. Lead Bank Officer in the District	Member
18. Divisional Area Manager, HRTC	Member
19. District Level Officer of the Boards & Corpns.	Member
20. Additional Deputy Commissioner	Member Secy.

This Apex body functions as the policy planning Council at the district level to give directions to the administrative and technical personnel besides overseeing the implementation in terms of monitoring and review.

For the formulation of district plan at district level a District Planning Cell has been constituted. The staff structure under the control of Deputy Commissioner as sanctioned by the Planning Commission is as under:

Additional Deputy Commissioner/ADM	Chief Planning Officer
Research Officer/Economist	One
Credit Planning Officer	One
Technical Assistant/Junior Statistician	One
Assistant	One
Steno typist	One
Clerk	One
Peon	One

Pattern and System of Allocation of Resources for District Plans

In Himachal Pradesh the District Plan outlays are divided in five parts viz;

1. Normal sectoral outlays.
2. Untied outlays.
3. Incentive outlays.
4. Scheme tied outlays
5. Area tied outlays.

1. Normal Outlays:-

Outlays for normal district level schemes through the sectoral heads. These outlays are given to the departments for further disaggregation at the district level so that the sectoral priorities may be maintained. The national and State priorities are mentioned while making the sectoral distribution at the State level so that the priorities may not be disturbed in the process of decentralisation of planning at the sub-State level i.e. district and block level. The outlays are reaggregated at the district level at the level of Deputy Commissioners for effective quarterly monitoring at the district level.

The system has been found more practicable and effective because;

- i) It allows to maintain National, State as well as sectoral priorities within the district which is a major threat in the process of decentralisation of planning.
- ii) It also supplements the district level non expert efforts with the sectoral expertise efforts while decentralising the district level priorities and all the concomitant outlays for them.
- iii) It also helps to reduce the cost of decentralisation of planning by way of having one expert at the State level than to provide more experts to every district.
- iv) In this process the co-ordination through sectoral heads is much easier due to the locational advantage of their being posted at the State headquarters. The inter-departmental co-ordination is also much faster and more effective due to horizontal delegation of authority existing in sectors.

2. Untied Outlays:-

The discretionary outlays are provided to the districts in the form of untied funds for taking up the Local Development works of important nature for which adequate normal and special provisions are not available in the budget. A scheme of Local District planning with an outlay of Rs. 20 lakh was introduced

the State in 1984-85. This scheme has got an appreciable response from the people with the result that in 1990-91 the total allocation under the scheme has increased to Rs. 6.50 crores. Under this scheme the funds are allocated to the district on the basis of 60 percent weight of population and 40 percent weight of area of the particular district by the following formula.

$$Y_i = \left(\frac{\sum_{i=1}^n a_i}{n} \times W_a + \frac{\sum_{i=1}^n p_i}{n} \times W_p \right) \times Y$$

Wheres;

- Y = Total allocation for district
- Y_i = Allocation of the ith district
- a_i = Area of the ith district
- p_i = Population of the ith district
- W_p = Weight of the population i.e. 60 percent
- n = Number of district

Block Level

$$Y_{ij} = \left(\frac{\sum_{j=1}^n a_{ij}}{n} \times W_a + \frac{\sum_{j=1}^n p_{ij}}{n} \times W_p \right) \times Y_i \times dp$$

Where ;

- Y_i = Allocation of the ith district
- Y_{ij} = Allocation of the jth block of ith district
- a_{ij} = Area of the jth block of ith district i.e. 40 percent
- p_{ij} = Population of the jth block of the ith district i.e. 60 percent
- dp = Divisible pool for the blocks i.e. 80 percent

The purpose of determining the 60 percent weight to the population and 40 percent weight to the area was determined after a thorough analysis of the different options of the other parameters and also weight assigned to those parameters. But the weight of 60 percent of population and 40 percent to the area was selected because of the following advantages.

1. It fits best into the objectives of the local district planning because the very purpose of the LDP is to develop the local social infrastructure required by the local people. For implicit principle underlying the creation of social infrastructure is the parameters of area and population. For example the construction of the school building, panchayat ghar, community centre, culverts etc is required to serve the particular set of population in a particular area. So the area and population are the dominant parameters for determining the location of social infrastructure under the ambit of the local developmental works being undertaken in this scheme.
2. It was also found that the present conditions prevailing in the State, the formula of 60 percent weight of population and 40 percent weight of the area permits the minimum inter-district and inter-block variation in the ultimate allocations than any alternative combination of weights. Alternatively the allocative efficiency of the present formula is higher in view of the balanced regional development in the state.
3. The parameters of the present formula are more defined than the other parameters of the different sectors at the sub-state and micro-levels of planning.
4. It is more easier to apply at the district and sub-district level by the authorities at different levels.
5. It is more acceptable and less controversial as compared to the more and other socio-economic indicators at different levels of planning process.
6. It is more skewed towards the development of 'man' with a higher weight of population i.e. 60 percent which is ultimate objective of all the planning exercise in the world.

Block level:-

For the block level allocation the same parameters and weights are used but the 20 percent outlays are reserved and are kept unallocated to bridge the regional imbalances and inter-block disparities at the district level. The Deputy Commissioner

hav been empowered to allocate 20 percent of the resources in the scheme which are either not recommended by the Block Development committies or are really important from the point of view of the particular block. These allocations are also used by Deputy Commissioners to bridge the inter block high distributive differences caused by the heterogeneity of the existing parameters of area and population between the blocks within the district. Below the block level the schemes are selected as per the recommendations of the member i.e. panchayat pardhans of the blok development committies and no further allocation formula is recommended and the cost of the scheme is only parameter considered for the allocation to the panchayat/village. The schmes are sanctioned upto the cost of Rs. 50,000 as per the provision of the H.P. local District Planning Rules - 1987.

3. Incentive Outlays:-

The third kind of outlays allocated to the districts are the outlays against the matching funds raised by the beneficiaries. In 1991-92 a village level development oriented scheme named "Gaon Bhi Apna Kam Bhi Apna" renamed "Vikas Mein Jan Sahyog" was introduced with an outlay of Rs. 2 crores. Under the scheme the community and individual beneficiaries are required to contribute 30 percent in rural areas and 50 percent in Urban area of the scheme total cost.

The scheme of "Vikas Mein Jan Sahyog" has been launched in the spirit of decentralisation of planning for eliciting more people's participation and also the district sector contribution to the development process. This scheme has the following advantages over the scheme of local district planning.

1. Under the scheme of LDP only the scheme upto the cost of Rs. 50,000 can be undertaken but under the scheme of VMJS no such limit has been imposed with the result that the scop of the VMJS is much wider as compared to the LDP.
2. Under the scheme of LDP, no public contribution is envisaged but under the scheme of VMJS no scheme without the community or individual contribution can be sanctioned.
3. Under the scheme of the LDP only community scheme covering minimum of five families can be sanctioned but unedr VMJS there is no such bar. Under the VMJS even the individual beneficiary scheme can be sanctioned.
4. Under the LDP every scheme requires the approval and recommendation of the Block Development Committee, but under the scheme of VMJS, Deputy Commissioners are competent to sanction the scheme on the receipt of the matching contribution.

4. Scheme Tied Outlays:-

The fourth type of outlays given to the District for taking up the local development works are the scheme tied outlays which restrict the district planning bodies to take up a specific activity in a particular district which is important from the point of view of the state and for which adequate and specific provision are not available in the sectoral distribution. In the process of decentralisation of planning that District authorities were not conforming to the State priorities so it was found necessary that some outlays earmarked for local district planning should be tied with the State priorities with the liberty to the District Planning authorities to select and locate the works according to local needs and the priorities. It is necessary in the process of decentralised planning that the absolute untied outlays should not be provided more than 50 percent because in the process of untied outlays there is always a possibility of unbalanced development on one side and also the distortions of the state level priorities on the other.

Over the years, the different state priorities schemes were also launched through the decentralised process of planning at the district level. The main schemes are;

1. Construction of patwarkhanas.
2. Construction of panchyat Ghars.
3. Construction of Record Rooms for the registration work.
4. Ahemadnagar Pattern experiments in the District
5. Construction of Ayurvedic Dispensaries.
6. Construction of Treasury Buildings.

5. Area Tied Outlays:-

It was also realised in the process of decentralised planning that the inter-district regional balances should also be maintained to have a balanced development in the State. In the process of decentralised planning there is every likelihood of the concentration of resources in the particular pockets because of the local level pressures and political reasons. In order to overcome this problem 10 percent of the total outlays under the local district planning has been tied with the backward areas where the district planners have been given the liberty to select any scheme as per the requirements of the local people in the particular area. With the Area Tied allocation a lot of construction activities has been taken up in the backward area.

The other important aspect has been introduced in the backward area development plan is the determination of the unit of area. In the State, the panchayat has been taken as backward area in the district which facilitates the micro-level planning in the case of backward areas in the state. It is a known fact that in a bigger unit of planning i.e. district and bloc there is always a more choice for the selection of alternative schemes, but in micro unit like panchayats and villages and eve

basic level, the choice for selection is limited with the result that the planner will have to think more for the selection of schemes which are more relevant to the particular micro unit in the backward areas i.e. the panchayat in the State.

Local Decentralised Planning:

It has been realised under the Local District Planning, that the sectoral priorities of the plan are not adhered to at the district level while selecting the schemes under the untied funds. In order to plug the sectoral priorities and also ensuring the needed sectoral development under the decentralised planning, 5 percent of the outlays under the different Heads / sectors have been allocated to the districts from 1993-94. As a pilot experiment an outlay of Rs. 10.83 crore has been allocated to the District Commissioners for taking-up the works of sectoral local importance. The Deputy Commissioners have been made the controlling officers for these outlays and the schemes are approved by the District Development Planning and Public Grievances Redressal Committees constituted for this purpose.

The sectoral earmarking of funds under the decentralised planning for 1993-94 are as under :

(Rs. in lakh)		
Head of Development	Approved outlay 1993-94	Outlay Earmarked for Sectoral Planning
2.	3.	4.
Soil & Water Conservation		
A) Agriculture	200.00	10.00
B) Forest	160.00	8.00
Integrated Rural Development Programme	110.00	5.50
Community Development	140.00	7.00
Panchayati Raj	120.00	6.00
Major Irrigation (I&PH)	1790.00	89.50
Minor Irrigation (RD)	25.00	25.00
Flood Control	115.00	11.50
Handicrafts & Small Industries	900.00	45.00
Roads & Bridges	5400.00	270.00

1.	2.	3.	4.
10.	Pry. Education	1350.00	67.50
11.	General Education	4250.00	212.50
12.	Allopathy	1600.00	80.00
13.	Ayurveda	400.00	20.00
14.	Rural Water Supply	3900.00	195.00
15.	LSG	126.50	6.50
16.	SC/ST/OBC Welfare	206.00	10.00
17.	Social Welfare	271.00	14.00
Total		21063.50	1083.00

REPORT OF THE NDC COMMITTEE ON MICRO-LEVEL PLANNING
AND INVOLVEMENT OF PEOPLE AT THE GRASS ROOT LEVEL

EXECUTIVE SUMMARY

The Committee on Micro-Level Planning and Involvement of People at the grass root level was set up following deliberations of the National Development Council in its meeting held in December, 1991.

2. The Committee feels that pursuing the course of micro-level planning offers the most effective means through which economic development can meet aspirations of the people and ensure that benefits really percolate down to the lowest strata. The weakening fabric of socio-economic and cultural values has to be arrested and trust in the polity restored. Micro-Level participatory planning has to play a vital and decisive role in this. The report has been prepared keeping in view objectives and guidelines embodied in the Eighth Five Year Plan, opinions expressed by the Members, ideas advanced by the State Government and recommendations made earlier by different Committees/Working Groups/ Study Groups on the subject. The framework of the Report is based on the proposition that there has to be a transparent blending of political democracy with participatory economic democracy so that people at the grass root level can benefit from the fruits of development.

3. Real benefits to the People have to be created by meeting the basic necessities of the people, building durable social and economic assets and providing sustainable gainful employment so that the resultant income generation leads to a better quality of life for individuals and families.

The Committee has consciously attempted recommendations which are quite flexible. The stress is more on bringing out the ingredients of a viable policy framework. The basic idea is to have integrated planning and implementation. Summary of main recommendations of the Committee are given in the preceding paragraphs.

Ideally, the micro level planning unit for meeting needs of the individuals should be at the village level. The Constitution (Seventy Third Amendment) Act, 1992 concerning devolution of village panchayats at the lowest level lends full support to this. However, considering the operational constraints and practical aspects, the committee recommends that straightaway devolution of the village and the district may be worth opting.

Also the Panchayati Raj Institutions should be adopted for the micro level planning framework.

The committee has preferred the block as the micro-level unit for adoption. Block / taluka / mandal is currently being focussed upon as the smallest unit of planning in different States. The committee would like to leave the final choice in the matter to the State Governments. For micro-level planning to succeed, besides decentralisation of authority and funds, there has to be consensus to that end and a will to carry it through.

There would be no reservation or hesitation of line departments or higher level bodies to confer authority and powers on the micro planning body. Integration of interdependent activities in the same sector and of use of resources to support an activity, in the domain of micro level planning has to be the responsibility of the micro planning body.

All programmes and activities attuned to creation of opportunities locally for underemployed and unemployed should remain the exclusive preserve of micro level planning machinery. Further, programmes like, JRY, IRDP, DDP, MNP and local development works should be entrusted to this body for exclusive integrative implementation subject envisaged guidelines being followed.

The committee urges completion of necessary legal formalities by the States early for authorising the micro-level planning body to undertake planning and implementation of the activities enumerated in the Eleventh Schedule of the Constitution. The list of areas, out of the 29 areas in the Eleventh Schedule, and the extent to which an area should be entrusted to the micro level planning machinery, should be left to the discretion of the concerned State Government.

At the district level, bodies like DRDA (District Rural Development Agency), DPB (District Planning Board) should be co-ordinated with the corresponding Panchayati Raj institution for carrying out micro level planning. In case of its unworkability in a particular situation, an alternative suggested is that DRDA and

DPB be merged into one body as a planning and Development Board and the Panchayat could exist as the second agency. The framework should be the work of the elected representatives whereas executive functions should rest with the office machinery.

11. Satisfactory State level planning machinery has to emerge in many States. For State and sub-State planning machineries a review of the Centrally Sponsored Scheme strengthening of Planning Machinery is recommended so that all levels, expenditure on technical staff is funded by Central Government to the extent of 2/3rd of the expenditure incurred. Also the scheme should be flexible enough to comprehend funding of preparation of micro level plans by non-governmental organisations, if so needed.

12. Provision of a separate budget accounting head is suggested for identifying flow of funds to sub-State planning bodies.

13. Regarding devolution of funds, the suggestion is that 41 percent of plan funds should flow to the sub-State planning bodies as:

(A) At least 30 percent of the State's plan outlays to State level to operate upon while formulating and implementing.

(B) 11 per cent of the State's plan outlay exclusively for planning and implementation at the lowest levels, of which

i) At least 5 per cent should be given as 'Anti Inflation Fund'

ii) a minimum of 5 per cent given towards 'Mirch' Needs Programmes (this share should be supplemented by a matching contribution to encourage public participation), and

iii) at least one per cent is to be kept for schemes like Poverty alleviation and employment generation which need to be planned and funded at the village level.

14. Gram or village panchayat has to be accorded its due role in securing the participatory aspects of planning and implementation. The committee has recommended effective involvement of governmental organisations with proven track record as this is a good method of ensuring people's participation in micro planning. Other ways could be through broad base participatory knowledgeable people. Involvement of Youth through 'Shram Dal' and the creation of community assets has been suggested.

Village Development Committees are recommended for overseeing implementation of schemes at the village level.

Mujrat Government's concept of 'Sarvodaya Yojana' may be given for trial by other states.

The committee has duly stressed upon aspects like training, base and information collection and effective monitoring and evaluation.

The Committee has recommended that, on account of peculiarities of the area, hill districts in the North-Eastern region of the country may work out their own arrangements for operationalising the concept of micro-level planning.

CHAPTER - VI

BACKWARD AREA SUB PLAN

The most backward pockets in our country have been receiving special attention through the Tribal Sub-Plan concept which was introduced in the beginning of Fifth Five Year Plan. But the efforts did not touch such micro-pockets which were not part of the tribal belt. Such pockets constituted very small areas of extreme economic backwardness where the basic developmental infrastructure had to be created. Hence this necessity gave birth to the formulation of the Backward Area Sub Plan, which initially looked after the developmental programmes at the micro-level. Thus the efforts to formulate the Backward Area Sub-Plan also aimed at to remove the inter as well as intra regional disparities which had kept in our economic system despite the continuous planning efforts made in our country during the last four decades.

After the introduction of the Tribal Sub-Plan in Himachal Pradesh in the beginning of Fifth Five Year Plan, the most backward pockets in Tribal belt comprising of the whole Kinnaur, Lahaul & Spiti districts and Pangi & Bharmour divisions of Chamba district had started receiving special attention towards developments. Outside the Tribal sub plan areas, the State Government made sincere efforts to identify all those small backward areas, where the creation of basic developmental infrastructure had yet to be provided. The process of identification of backward areas was initiated in the Fourth Five Year Plan. The basic criteria kept for this purpose were remoteness and inaccessibility coupled with a set of indicators depicting the level of socio-economic development & non-existence of developmental infrastructure.

Himachal Pradesh is the first State in the country to have undertaken a comprehensive exercise in connection with the identification of backward micro-pockets & to have introduced a sub-plan concept for the areas identified as backward areas. In the early stages no specific norms were prescribed for this purpose and the decision on identification of an area as backward would more or less be construed as impressionistic or adhoc. In order to avoid the occurrence of any such ad-hocism in locating the inter regional disparities in the level of socio-economic development of various areas or sub areas, the Government, after detailed thought & consideration and also taking into account the general recommendation of the Planning Commission, laid down the following objective criteria for the identification of backward areas in Himachal Pradesh :

1. Remoteness and Inaccessibility :

Weightage

- (a) The geographical centres of the area under consideration should be at least 15 Km. away from the main motorable road.

25

Demographic Indicators :

The percentage of Scheduled Caste/ Scheduled Tribe population in the area under consideration should be 25 percent or more.	15
Average density of population per Sq. Km. should be 25 percent or less.	5
Ninety percent of the total workers population in the area under consideration should be workers engaged in the primary occupation like Agriculture and Animal Husbandry, etc.	5
The percentage of school going children in 6-14 years age-group in the area under consideration should not exceed 20 percent.	10

Infrastructural Indicators :

The percentage of scarcity villages with reference to drinking water should be 60 percent or more.	10
The percentage of electrified villages to total should be 25 percent or less.	8
The number of health institution in the area should not exceed one.	8
The area under consideration should not be served by a bank branch as per RBI norms.	5
There should be no veterinary institution in the area.	5

Agricultural Indicators :

The average holding size in the area under consideration should be one hectare or below.	3
The percentage of cropped area under major cereals (Wheat, Maize and Rice) or remunerative cash crops like potato, apple, tea, etc. to the gross cropped area should not exceed 50 percent?	1

Total :	100

h the help of these indicators, the identification process needs as under :

The scoring of indicators is done on an absolute basis and qualifying score for declaring an area as backward has been at 60 percent;

The status of notified backward areas from time to time is reviewed every five years. This would preferably correspond to Five Year Plan so as to assess the level of development. Based on the review, the areas may be denotified;

(iii) The unit for declaration of an area as backward would be as compact as possible for administrative purposes and the smallest units to be considered for this would be a panchayat circle.

(iv) The system of earmarking 15 percent of the outlay applicable in agriculture, horticulture, minor irrigation, education, health, water supply, animal husbandry, food and supplies (for construction of minor godowns), rural electrification, village and small scale industries, rural roads and forestry;

(v) The Planning Department declares/denotifies the backward areas in accordance with the above principles after obtaining approval of the Minister-in-charge;

(vi) It has also been decided to allocate earmarked resources among various districts in proportion to the number of Panchayats declared as backward in the State.

This was done to enable the concerned departments to make inter-district allocations for framing the budget proposals. This would also eliminate the chances of disparities in budgeting the earmarked outlays as between different identified backward areas. The formula laid down for this purpose is indicated below :

	<u>Earmarked Outlay</u>
1. Investment per Panchayat identified as backward	Total Number of Backward Panchayats
2. Total outlay earmarked for a district	Investment for Panchayats multiplied by number of Panchayats declared as backward in the District.

(vii) The outlays earmarked for backward areas are exhibited in the budget under separate sub-heads like the outlays for special component plan, so as to make these outlays non-divertible.

In Jan., 1986 the Government issued a notification regarding earmarking plan funds in the following heads for the development of backward areas in Himachal Pradesh :

1. Agriculture
2. Horticulture
3. Minor Irrigation
 - a) I & PH
 - b) USAID
 - c) Rural Development
4. Food and Supplies (minor Godowns)
5. Animal Husbandry
6. Forest (special forestry plantation)

7. Rural Electrification
8. Village and Small Scale Industries
9. Rural Roads
10. Education
 - a) High
 - b) Primary
11. Rural Health
 - a) Ayurveda .
 - b) Allopathy
12. Rural Water Supply

The total earmarking in the above items is done to the extent of 15 percent of the outlays in the above items.

The share of outlays earmarked for different districts and the Panchayats belonging to these districts is in proportion to the number of Panchayats declared as backward in particular district to the total number of Panchayats declared as backward in the entire State. The outlays earmarked for backward Panchayats are non-divertible and any short fall in plan spending against the earmarked outlays shall result in corresponding reduction in the outlay for the respective Heads of Development.

The concerned departments are required to maintain Panchayat-wise details of the programme implemented; investments made and physical targets achieved.

As of today, a total number of 321 Gram Panchayats out of 2618 Gram Panchayats in all districts barring the tribal Districts of Kinnaur and Pangi & Bharmour Divisions of Chamba Distt. and Lahaul & Spiti have been declared as Backward Panchayats in Himachal Pradesh. District-wise break-up of these backward panchayats is as under :

<u>Districts</u>	<u>Total No. of Panchayats</u>	<u>Total No. of Panchayats Declared as Backward</u>
1. Bilaspur	117	8
2. Chamba	205	95
3. Hamirpur	197	12
4. Kangra	682	14
5. Kullu	164	38
6. Mandi	345	66
7. Shimla	308	55
8. Sirmaur	199	24
9. Solan	187	6
10. Una	214	3
Total	2618	321

The district-wise list of Panchayats declared as backward is as under :

Name of District	Sub-Division/Tehsil/Block	Panchayat
1.	2.	3.
1. Bilaspur	Jhandutta	1. Dhani 2. Salwar 3. Papola 4. Kalol 5. Saneera 6. Gharan 7. Brabmanikalan 8. Karloti
2. Chamba	Tissa Block	1. Charori 2. Kohal 3. Gassaur 4. Deola 5. Dehra 6. Bagheegsosh 7. Chanju 8. Jungera 9. Charda 10. Devikothi 11. Gulehi 12. Satyas 13. Benderi 14. Mangli 15. Bharnaita (Sanwa) 16. Shalelita (Bari) 17. Janjha Kothi 18. Dehgran 19. Cholli 20. Tikri 21. Bharara 22. Leswin 23. Gadfari 24. Thalli 25. Tissa - II 26. Kuthed Budhoda 27. Thanei
	Salooni Block	1. Bhunad 2. Kanger 3. Gawaloo 4. Badka 5. Bhajatra 6. Karwal 7. Kilor 8. Pichladiur 9. Kandhawara 10. Bharella

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1.                                    2.                                    3.  
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11. Kharhota
12. Ail
13. Panjai
14. Banatar
15. Aura
16. Kharoew
17. Khawal
18. Ligga
19. Thakrimatti
20. Dand

Bhattiyat Block

1. Maloonda
2. Khari
3. Gola
4. Kathola
5. Golna
6. Mortu
7. Tikri
8. Dharun
9. Jandrog
10. Pareeera
11. Ballera
12. Benina
13. Kuddi
14. Padrotu
15. Taragarh
16. Mornu

Chamba Block

1. Shillgharat
2. Jhullara
3. Sirh
4. Kalare
5. Singni
6. Chilbangla
7. Paluer
8. Rajindu
9. Chambdoli
10. Paluir

Mehla Block

1. Bandla
2. Kupara
3. Bharian
4. Basodhan
5. Tathiar
6. Darwin
7. Brehni
8. Uru
9. Khundel
10. Balot
11. Pareena
12. Kuned
13. Kilor

1.	2.	3.
		14. Dullara
		15. Kiri
		16. Bat
		17. Sarahan
		18. Bakhatpur
		19. Raddi
		20. Chhatradi
		21. Churadi
		22. Sunara
3. Hamirpur	Sujanpur Block	1. Ranger
		2. Jandroo
		3. Khanoli
		4. Bherda
	Bijhari Block	1. Samtana
		2. Jajri
		3. Raily
		4. Satwin
		5. Tipper
	Nadaun Block	1. Kashmir
	Bhoranj Block	1. Mehal
		2. Bhukkar
4. Kangra	Nurpur Sub-Division	1. Nana
		2. Milkh
		3. Jalot
	Palampur Sub-Division	1. Lahru
		2. Dhandole
		3. Kahnarpot
	Dehra Sub-Division	1. Pihri
	Palampur Sub-Division/ Baijnath Sub-Tehsil	1. Bargran
		2. Kothi Kohar
		3. Multan
		4. Lovai
		5. Puling
		6. Swar
		7. Bara Bhangal
5. Kullu	Naggar Block	1. Malana
	Ani Block	1. Kharad
		2. Karana
		3. Khila
		4. Bingaul
		5. Plaehi
		6. Karshaigar

1.	2.	3.
		7. Khani 8. Lajheri 9. Dingidhar 10. Ropa
	Nirmand Block	1. Kushva 2. Tunan 3. Bari 4. Kot 5. Deem 6. Chail 7. Ghatu 8. Shilli 9. Sarga 10. Sahrhan 11. Lot 12. Rolru
	Banjar Block	1. Tung 2. Thatibir 3. Gadaparli 4. Nohanda 5. Gopalpur 6. Shangarh 7. Sanshar
	Kullu Block	1. Barshani 2. Dunkhrigahar 3. Rini 4. Mangarh 5. Kashswari 6. Mashna 7. Bandrol 8. Phalan
Mandi	Darang Block	1. Nohali 2. Bihun 3. Chuku 4. Baridhar 5. Barot 6. Devidhar 7. Kufari 8. Dhachian 9. Sudhar 10. Kathog 11. Silhbadhwani 12. Ropa 13. Tikkar 14. Batheri
	Sadar Block	1. Bandhi 2. Ghain

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1. 2. 3.  
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3. Segali
4. Shiva
5. Dhar
6. Kathiyari
7. Chamyar

Chauntra Block

1. Uparidhar
2. Outpur
3. Tula
4. Kathon
5. Khaddar
6. Daled

Sundernagar Block

1. Dhangyara
2. Boi
3. Sojha
4. Balag
5. Bandali
6. Dhawal
7. Serikothi
8. Batwara
9. Ghanganu
10. Paurakothi
11. Behli Dumat

Seraj Block

1. Thana
2. Silli Baghi
3. Chet Dahar
4. Kalhani
5. Kholanal
6. Thachi
7. Songad
8. Khalwahan
9. Thachadar
10. Bargrathach
11. Chhattari
12. Gattu

Karsoo Block

1. Mahandi
2. Shoat
3. Jaral
4. Kahanno
5. Mashog
6. Preshi
7. Gowalpur

Dharampur Block

1. Tukhola
2. Seoh
3. Kamlah
4. Jogi-khola (Pehad)
5. Kothuan
6. Gaddidhar (Tanyar)

1.	2.	3.
		7. Saklana 8. Kujabalh 9. Brang
7. Sirmaur	Sangrah Block	1. Khud Drabal 2. Bharari 3. Bhajond 4. Shamra 5. Ruffer Kaira 6. Ser Tandiula 7. Bhutli Mandal 8. Lana Cheta 9. Ghehal
	Shillai Block	1. Jarwa 2. Badol 3. Bhaluna 4. Sangna 5. Satahan 6. Halahan 7. Kuti Dhiman 8. Kota Pab
	Paonta Block	1. Korga 2. Kathwar 3. Sakhauli 4. Kantimadhwa 5. Thuntha Jakhal 6. Bharog Baneri 7. Pilhori
8. Solan	Tehsil Arki	1. Mangal 2. Beral 3. Kuher
	Solan Sub-Division	1. Nalka 2. Bansar 3. Pratha
9. Una	Bangana Block	1. Sihana 2. Amera Dhiraj 3. Platha
10. Shimla	Tehsil Chopal	1. Majholi 2. Charuli 3. Banah 4. Jhukar 5. Jublee 6. Chandnadar 7. Bhalu 8. Kiran 9. Need Tikkari

1.	2.	3.
		10. Pauria 11. Eohar 12. Manu
Sub-Tehsil Chhohara		1. Dodra 2. Kowar 3. Jakha 4. Sari Bassa 5. Pekha 6. Diwudi 7. Gaonsari 8. Roahl 9. Kharshali 10. Gawas 11. Sheeladesh 12. Randol 13. Sindasaili 14. Dhakgaun
Tehsil Rohru		1. Hanstari 2. Pujarli - III 3. Kanduin 4. Kuthai 5. Khangteri
Tehsil Rampur		1. Sarpara 2. Lahana-Sadana 3. Phancha 4. Chandi Branda 5. Koot 6. Kindo 7. Kashapat 8. Darkali 9. Dansa 10. Khamadi 11. Tipper Majholi 12. Deothi 13. Murish
Tehsil Kumarsain		1. Kotighat 2. Jadoon
Tehsil Suni		1. Himri 2. Dhapogra 3. Chanoog
Tehsil Theog		1. Mundu 2. Nahol 3. Deothi 4. Barog

1.	2.	3.
	Tehsil Jubbal	1. Giltari 2. Jhalta

During the Seventh Plan (1985-90) period a provision of Rs. 5696.40 lakh was kept under the Backward Area Sub Plan. Similarly during 1990-91 plan period, a provision of Rs. 1381.60 lakh was earmarked under this plan; against which the departments reported an expenditure of Rs. 1145.59 lakh accounting for 82.92 percent of the outlay.

A provision of Rs. 9839.29 lakh has been approved under the Eighth Plan (1992-97) in Himachal Pradesh for the Backward Area Sub-Plan. This provision accounts for an increase of 73.03 percent over the Seventh Plan provision. For the Annual Plan, 1992-93 a plan provision of Rs. 1977.78 lakh has been earmarked for Backward Area Sub-Plan against this, an outlay of Rs. 2081.50 lakh has been approved for the Annual Plan 1993-94 accounting for a step-up of 5.24 percent over the Annual Plan, 1992-93 plan provision. An outlay of Rs. 3413.85 lakh has been provided for Annual Plan 1994-95.

The department-wise details of the plan provision and physical targets / achievements under the Backward Area Sub-Plan are given in statement B.A. - I and B.A. - II.

CHAPTER - VII

TRIBAL DEVELOPMENT IN HIMACHAL PRADESH

Introductory :

Tribal areas in the State comprise the districts of Kinnaur and Lahaul & Spiti, in their entirety and only the Pangti and Bharmour (now bifurcated into Tehsil Bharmour and Sub-Tehsil Holi) tehsils of the Chamba district. These areas have also been declared as Scheduled Areas under the 5th Schedule to the Constitution of India. The area and population of this tribal belt according to the 1991 Census is 23,655 sq. km. (42.49%) and 1,51,433 (2.93%), respectively; giving a density of 6 persons per sq. km. as compared to that of 92 for the State.

Tribal Sub-plan :

Tribal Sub-Plan has been implemented in the State since 1974-75. Ever since, the State Plan flow to the tribal sub-plan has been above the par; against 2.94% population concentration in the tribal belt, the level reached 8.78% for the Seventh Plan period from that of 3.65% in 1974-75; in 1990-91, 1991-92 and 1992-93 such flow remained 8.95%, 9% and 9%, respectively; that proposed for the Eighth Plan period is 9% and similar for 1994-95.

Draft proposals for the sub-plan are mooted by the Project Advisory Committees comprising officials and public representatives which are headed by the local MLA/Minister from the Project area. The Project Advisory Committees also undertake quarterly review of the sub-plan and the proposals for revised outlay received from them are accepted in toto.

The Tribes' Advisory Council, headed by the Chief Minister himself, also oversees implementation of the sub-plan which normally meets twice a year.

Budgetary Arrangement :

Single Consolidated Demand (Demand No. 31) was introduced in the State in 1981-82 and since then utilisation of funds under the tribal sub-plan has been 100%. Such an arrangement has also ensured non-divertibility of sub-plan funds to other-than-tribal areas.

Administrative Structure and Personnel Policy :

Tribal areas being remote and inaccessible, an Officer of the rank of Resident Commissioner was posted in April, 1986 in ITDP Pangti comprising one Sub-Division only as an experiment in good governance and he was vested with full powers and declared Head of Department for each department which proved a great success. w.e.f. 15th April, 1988, such single-line administration has now been extended to all the remaining 4 ITDPs also and the

DC/ADC there has been made analogous to the R.C. Pangi. Such an arrangement has cut down delay and improved the delivery system.

The tenure of a Government servant is restricted to 2 winters and 3 summers and they are normally transferred thereafter. The Government takes special care of postings/transfers in the tribal areas and no body is relieved without his substitute joining first which ensures maximum manning of posts in the tribal areas. CA at enhanced rate ranging between Rs. 375 to Rs. 625 per month fixed is available to all category of employees at equal rate. Non-local and non-local cadre employees are also eligible for grant of overstay allowance after 3 years ranging between 10% to 35% with a max. of Rs. 500/-p.m. depending upon the number of years an employee continues (not of his own record) at one station. Tribal Allowance @ Rs. 50/- p.m. has also been granted to all category of employees w.e.f. 1st September, 1991. Winter allowance @ 60 p.m. is also available for 5 months in year from Nov. to March.

There is no problem of land alienation in the State; however, there is complete ban on the transfer of land from STs to non-STs under the provisions of H.P. Transfer of Land (Regulation) Act, 1968. Money lending is regulated under the H.P. Registration of Money lenders Act, 1976 which prescribes registration of money lenders and procuring of licences by them for doing the money lending business; suits and applications by them are barred unless they are registered and licensed. Usury has also been controlled under the H.P. Debt Reduction Act, 1976. Maximum rate of interest chargeable on secured loans is fixed at 6% and that on unsecured loans 12% per annum simple interest. There is no bonded labour in the State. There is no problem of rehabilitation of displaced tribes as no large and medium industry and mining projects; major and medium irrigation schemes or large hydro-electric project are located in the tribal areas.

Excise Policy :

Under the excise policy followed by the State, the locals are allowed to brew/distil wine/liquor for their own consumption only and are not permitted to make any sale thereof. Limited number of Country Liquor and Indian-made Foreign Liquor vends are allowed in the tribal areas to cater to the requirement of non-locals and foreign and domestic tourists visiting these areas; there is no exploitation of the locals on account of these vends.

Infrastructure Development :

Pace of economic development in the tribal areas has been accelerated under the aegis of the sub-plan. Literacy percentage improved from 12.85 in 1961 to 21.89 in 1971 and to 30.73 in 1981 and further to 53.15 in 1991. Literacy among women is low (36.13%) towards which a special scheme of scholarship to SC and ST girls in classes VI-X has been taken-up. It is significant to note that growth rate in literacy in tribal areas in 1981-91 has been higher both for males and females which speaks for itself

(State average: 68.28%; Average for Tribal Areas: 120.58%).

Against 480 revenue villages in the tribal areas, there are 557 Primary schools; 59 Middle schools; 55 High schools; 6 Senior Secondary schools and 1 Navodaya school. Likewise, there are 4 Hospitals; 17 PHCs; 7 CHCs and 72 Dispensaries.

100% revenue villages are electrified and 98% of them have been provided piped water supply.

Cropping pattern is undergoing a change. Cash crops like apple, hops, seed potato, kuth, vegetables and vegetable seeds are making their debut. Lahaul seed potato and Kinnauri apple have already made a mark in the national and even international market.

Road density continues to be the achilles' heel; even then efforts are afoot to open-up more and more areas. Apart from National Highways 21 and 22, the construction of the Chenab Valley Road will link up the Pattan and Pangri Valleys to J & K for all-the-year round traffic. The tunnel below the Rohtang Pass of which feasibility is presently being assessed, when completed, will throw open new vistas of development to Lahaul-Spiti and Pangri.

SUB-PLAN SIZE

(Rs. in Lakh)

Sector	State Plan	S.C.A.	Tribal Pockets	Dispersed Tribes	Total
1.	2.	3.	4.	5.	6.
Eighth Plan : 1992-97 - Approved Outlay					
A. ECONOMIC SERVICES	14820.00	1155.00	62.00	78.00	16115.00
B. SOCIAL SERVICES	6953.00	512.00	23.00	78.00	7566.00
C. GENERAL SERVICES	745.00	465.00	--	--	1210.00
TOTAL	22518.00	2132.00	85.00	156.00	24891.00

Annual Plan : 1992-93 - Actual Expenditure

A. ECONOMIC SERVICES	2563.32	139.75	6.44	5.00	2725.39
B. SOCIAL SERVICES	1346.05	64.88	3.00	11.57	1425.50
C. GENERAL SERVICES	235.69	119.91	-	-	355.60
TOTAL	4145.06	324.54	9.44	17.45	4496.49

	1.	2.	3.	4.	5.	6.
Annual Plan : 1993-94 - Anticipated Expenditure						
ECONOMIC SERVICES	3318.00	177.00	10.00	13.00		3518.00
SOCIAL SERVICES	1452.00	84.00	3.00	13.00		1552.00
GENERAL SERVICES	180.00	94.00	-	-		274.00
TOTAL	4950.00	355.00	13.00	26.00		5344.00

Annual Plan : 1994-95 - Proposed outlay

ECONOMIC SERVICES	3799.00	200.00	11.00	15.00		4025.00
SOCIAL SERVICES	1767.00	95.00	4.00	15.00		1881.00
GENERAL SERVICES	284.00	95.00	-	-		379.00
TOTAL	5850.00	390.00	15.00	30.00		6285.00

erty Alleviation :

For the Seventh Plan period, the poverty line at 1984-85 prices had been determined at Rs. 107 per capita per month in rural areas and at Rs. 122 per capita per month in urban areas which worked out to Rs. 6400 per household per annum in rural areas and 7300 per household per annum in urban areas (Calory intake at 2400 calories for rural households and 2100 calories for urban households per person per day remaining unchanged for poverty-line determination); at 1991-92 prices, it is likely to be between Rs. 11,060 to Rs. 12,615 p.h.p.a.

Therefore, together with backlog of the Seventh Plan, target achievement under point 11(b) of the 20 Point Programme has as under :

Targets/Achievements under Point 11(b) of the 20-Point Programme

Period	Targets	Achievements
1.	2.	3.
-97 (Eighth Plan)	18,466	-
-92 (Base Year)	2,134	2472
-93	2,200	2623
-94	2,420	1814 (12/93)
-95	2,420	

The State has devised a foolproof method of its own kind to avert multiple counting in reporting coverage of families

assisted. All reporting originates from the Block level where B.D.O. has been made the nodal officer. At the beginning of the year, the B.D.O. allots families to be assisted under the various economic programmes to the respective Extension Officers and the Extension Officers are required to report only when any of the families previously allotted to them are assisted by them; if the family allotted to another Extension Officer is assisted then such an Extension Officer shall not be reporting achievement against his target. Simultaneously, all Extension Officers are free to assist the families allotted to one another, for poverty alleviation is a joint venture, but reporting is only to be done in respect of the families previously allotted to the particular Extension Officer. Such a procedure has had salutary effect.

Concurrent Evaluation reports of Point 11(b) beneficiaries are being regularly sent to the Union Welfare Ministry every quarter.

Conclusion :

The tribal areas are on the move and apparently making a steady headway and the developmental gap between the tribal areas and the rest of the Pradesh is narrowing down by and by as would be revealed from the statistical data annexed. Planned effort aimed at accelerated development has surely lent an impetus to this process.

STATISTICAL PROFILE

Sr.No.	Item	Unit	Period	Tribal Areas	H.P.
1.	2.	3.	4.	5.	6.
1.	Density of population/ sq. km. of area.	No.	1991	6	92
2.	Decennial growth rate.	%	1981-91	13.14	20.79
3.	Literacy.	%	1991	53.15	63.86
4.	Intensity of cropping.	%	1988-89	124.01	166.79
5.	Proportion of gross irrigated area to cropped area.	%	1989-90	48.14	18.12
6.	Area under fruit crops	'000 Hect	1991-92	7.922	170.76
7.	Fruit Production.	'000 MT	1991-92	17.995	342.30
8.	Area under Forests.	%	1990-91	78.21	67.52
9.	Banking Institutions per lakh of population	No.	1991-92	30	18
10.	Educational Insts. per lakh of population.	No.	1991-92	492	208
11.	Medical Institutions per lakh of population	No.	1991-92	66	19

1.	2.	3.	4.	5.	6.
12. Beds available per lakh of population.	No.	1991-92	246	151	
13. Veterinary Insts. per lakh of livestock population.	No.	1991-92	41	18	
14. Villages electrified.	%	1991-92	100	100	
15. Installed capacity.	MW	1991-92	4.214	272.07	
16. Villages provided piped water supply.	%	1991-92	99	95	
17. Road Density :					
a) per '00 sq.km. of area	km.	1991-92	5.42	31.78	
b) per '000 of population	km.	1991-92	8.46	3.42	
18. Average size of operational holding.	Hect.	1985-86	1.29	1.30	

Statements giving financial and physical parameters are contained in TSP-I and TSP-II Statements.

CHAPTER - VIII

SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

The Fifth Plan marked a watershed in the planning process when emphasis shifted from "mere growth" to "growth with social justice" and sub-plan strategy was evolved for accelerated socio-economic development of the scheduled castes and the scheduled tribes. The Eighth Plan approach paper lays further emphasis on equity. In Himachal Pradesh, Special Component Plan formulation could be taken-up in 1979-80 for the first time. Whereas the Tribal Sub-Plan was area-based, the Special Component Plan was directed to benefit the individual/family and their bastis where infrastructure activity could also be undertaken as in tribal areas. The Special Component Plan had the effect of earmarked allocation from the State Plan as also Central Ministries supplemented by effort-based Special Central Assistance allocation from the Union Home Ministry (now Welfare) which sum was Rs. 600 crore during the Sixth Plan period and the same was raised to Rs. 930 crore for the Seventh Plan. In the Seventh Plan, emphasis shifted from welfare to family and beneficiary-oriented development schemes, specially directed and designed for the benefit of the scheduled castes through a combination of the following three instruments :

- i) The Special Component Plan of the States and Central Ministries (SCP);
- ii) The Special Central Assistance (SCA); and
- iii) Scheduled Castes Development Corporation in the States (SCDC)

The basic premises of the Seventh Plan hold good for the Eighth Plan also; the strategy of SCP shall be geared-up and intensified during the Eighth Plan. The thrust of the program shall be on (a) economic development through beneficiary-oriented programmes for raising their income; (b) basti-oriented schemes for infrastructural development; (c) elimination of scavenging; (d) educational development; and (e) administrative and personnel reforms with a view to achieving socio-economic development of the scheduled castes and to give them occupational mobility and economic strength.

The scheduled castes form 16.48% of the total population at the national level. In this State their number according to 1991 census is 13.10 lakh accounting for 25.34% of the total population which was only 24.62 % in 1981. Their decennial growth rate (1981-91) was 24.32% as compared to the average 20.79%. The literacy percentage for scheduled castes is 53.20 which is above the all-India average of 52.21, but is way behind the State average of 63.86. Cultivators constitute 67.67% of the male workers and agricultural labourers form 5.5% of the same. 93% of the scheduled castes live in rural areas.

Special Component Plan Through Plans

The first-ever effort at carving out a Special Component Plan for Scheduled Castes was made in 1979-80 when an outlay of Rs. 4.61 crore was earmarked for this sub-plan against which the actual expenditure was Rs. 2.98 crore. During the Sixth Plan, against the all-India target of 9.53% State investment in the SCP, the actual achievement had been of the order of 9.94%. SCA supplementation of Rs. 5.55 crore was approved against which the actual release was Rs. 6.34 crore. For the Seventh Plan period State Plan earmarking had been reckoned at 11% of the overall State Plan size irrespective of its "divisible and indivisible" components. SCA supplementation for the Seventh Plan period had been approved at Rs. 8.76 crore, actual State Plan flow and SCA supplementation during the Seventh Plan period remained of the order of Rs. 126.10 crore and Rs. 9.28 crore, respectively. In 1990-91 and 1991-92, the SCP size was Rs. 44.19 crore and Rs. 51.45 crore, respectively; that approved for the Eighth Plan period and proposed for Annual Plan 1994-95 is sub-joined below :
(Rs. in Lakh)

SPECIAL COMPONENT PLAN SIZE

Sector	Actual Exp. 1992-93		Eighth Plan (1992-97)		1993-94 Anticipated Exp.		Annual Plan 1994-95	
	-----		<u>Approved</u> <u>Outlay</u>		-----		<u>Proposed</u> <u>Outlay</u>	
	State Plan	SCA	State Plan	SCA	State Plan	SCA	State Plan	SCA
1.	2.	3.	4.	5.	6.	7.	8.	9.
A. Economic Services	2640.27	198.09	18230.00	555.00	3838.00	91.00	4297.00	136.00
B. Social Services	2695.76	253.09	12085.00	910.20	3037.00	149.00	3451.50	194.00
C. General Services	-	13.99	-	349.00	-	60.00	-	60.00
Total :	5336.03	465.17	30315.00	1814.20	6875.00	300.00	7748.50	390.00

Highest priority has been accorded to the Economic Services sector.

Poverty Reduction

Removal of poverty and unemployment are innate to planned progress since the Sixth Plan. There are 1,09,833 SC families in the State who have been found to be below the poverty line. The targets and achievements in this regard are given below:

<u>Period</u>	<u>Target</u>	<u>Achievements</u>
1992-97	1,09,833	---
1991-92 (Base year)	20,000	19,742
1992-93	20,000	24,616
1993-94	21,000	10,709 (upto Dec., 1993)
1994-95	21,000	

In urban areas apart from doing direct cases, the SCs/STs Development Corporation is implementing TRYSEM scheme for urban

youths who are also given stipend. The trainer is also given a stipend of Rs. 50 per month per trainee. The trades include blacksmithy, sewing and tailoring, TV, carpentry and printing press. From the year 1990-91, the scheme of capital subsidy upto loans not exceeding Rs. 12,000 each and interest subsidy restricting interest payable at 4% and 7%, respectively, on loans exceeding Rs. 12,000 but below Rs. 35,000 each and exceeding Rs. 35,000 each, respectively, has also been introduced.

Monitoring and Evaluation System

Monitoring is an effective tool to planning and implementation. Therefore, monitoring system has to be established at appropriate levels in order to feed directly the concerned authority. After the Special Component Plan gets reflected in the budget where minor heads of account have been provided under each major head to reflect allocations under various schemes included in the Special Component Plan, a booklet containing the schemes, State Plan, SCA and Centrally Sponsored; and district-wise outlay there against, is prepared and circulated to all the departments and their field agencies. Simultaneously, the heads of departments convey the budget allocation to their respective DDOs. Stock of the performance of the SCP programme is taken quarterly at the district level by the District-Level Review Committee constituted for each district under the chairmanship of the Minister-in-charge of the district and by the Commissioner (TD) while on tour to the districts. At the State Level, the Chief Secretary holds quarterly review meetings with the departments, who, at their own level also, do such exercise like-wise.

A mid-year review is also taken to affect diversion in outlays within and without the earmarked sectors. For this purpose, one Statistical Assistant and one Computer have been provided to every District Statistical Officer, excepting the tribal areas who is also designated as Co-Member-Secretary of the District-Level Review Committee.

Statements SCP-I and SCP-II giving financial and physical parameters are appended.

CHAPTER - IX

EMPLOYMENT SITUATION IN HIMACHAL PRADESH

Progressive reduction of unemployment and creation of employment opportunities has been one of the principal objectives of economic planning ever since the plan effort was undertaken. Employment strategy consists of devising ways and means of bridging the gap between supply and demand for work. It has, therefore, been envisaged that the growth of the economy would not only increase production but also provide the capacity for absorbing the backlog of unemployment and underemployment and substantial proportion of additions to labour force. The concept and methodology followed in estimating Economically active labour force, addition to labour force, backlog of unemployment and the estimates of employment generation during the Eighth Plan (1992-97) with the target growth are discussed in the following paras :

2. Population Projections :

According to the 1991 Census the population of Himachal Pradesh was 51.71 lakh on 1st March, 1991. The rural population was 47.21 lakh and the urban population was 4.49 lakh. Thus, rural population constitute 91.31 percent of the total population. The Expert Committee Constituted by the Registrar General, of India, has also estimated population projections upto 2001 A.D. In our estimates, the population growth observed between 1981 Census and 1991 Census has been used in projecting the population in the intervening periods i.e. from 1982 to 1990. Similarly the population growth observed between 1991 census and 2001 as projected by Expert Committee has been used in arriving at the population figures of intervening period i.e. from 1992 to 2000 A.D. The percentage of rural and urban population as observed in the two Census viz. 1981 and 1991 have been used in working out the rural and urban population of the intervening period. Similar treatment has been adopted for working out male-female distribution in rural and urban areas. The distribution of rural and urban population in Himachal Pradesh so worked out is given in the table-1 below :-

Table - 1

Distribution of Rural and Urban Population in
Himachal Pradesh

Year	Rural	Urban	Total
1987	44.29	3.65	47.94
1988	45.14	3.72	48.86
1989	46.00	3.79	49.79
1990	46.87	3.87	50.74
1991	47.22	4.49	51.71
1992	47.76	4.55	52.31
1993	48.32	4.60	52.92
1994	48.89	4.65	53.54
1995	49.45	4.71	54.16
1996	50.03	4.76	54.79
1997	50.62	4.81	55.43
1998	51.21	4.87	56.08
1999	51.80	4.93	56.73
2000	52.41	4.98	57.39
2001	53.02	5.04	58.06

3. Labour force :

The National Sample Survey Organisation (NSSO) carried out the fourth quinquennial Survey on employment and unemployment as a part of its 43rd round (July, 1987 - June, 1988 Survey operation). The present estimates are based on 43rd round Survey of the central sample for all-India. A matching sample designated as State Sample was also canvassed. The data collected under State Sample was not available and as such Central Sample results have been used. The various estimates are based on three concepts namely usual Status, Weekly Status and daily Status. These are explained below :

(i) Usual Status Concept : In the 43rd round survey, the Status of activity on which a person spent relatively longer time of the preceeding 365 days to the date of Survey, was considered the principal of the usual activity status of the person. Accordingly, a person's principal usual Status was considered 'working' or 'employed' if he or she was engaged relatively for a longer time during the reference period of 365 days in any one or more work activities (activities coded 11-51), seeking or available for work or 'unemployed', if he or she was not working but was either seeking or was available for work (activity Code 81) for a relatively longer time of the specified reference period and 'not in labour force' if he or she was engaged in a relatively longer period in any one or more of the non gainful activities (activities Coded 91-97 and 99). Within the two broad activity

Categories, 'working' and not in labour force', the detailed activity category was determined on the basis of time spent criterion. A person categorised as a 'worker' on the basis of his/her principal Status is hereafter referred to as 'principal status worker'. A non-worker (on the basis of principal usual activity status) who pursued some gainful activity in a subsidiary capacity was considered to be usually working in a subsidiary capacity and is hereafter referred to as 'Subsidiary Status Worker'. These two groups viz. 'Principal Status Workers' and 'Subsidiary Status Workers' together constituted all workers' according to the usual status classification.

(ii) **Weekly Status Concept** : According to current weekly status, a person had to be initially assigned a unique activity status with reference to a period of 7 days preceding the date of survey. This posed no problem in the case of a person having only one status during the reference Week. But, a unique status was assigned to a person, pursuing more than one activity during the week by adopting a priority-cum-major time rule. Thus, a person was considered 'working' (or employed) if he was engaged in any one or more of the gainful activities (Coded as 11 to 72) for at least one hour on any one day of the Week, but has been seeking work or available for work at any time during the week was considered 'seeking/ available for work' (or unemployed).

(iii) **Daily Status Concept** : According to daily status concept, a person was considered 'working' (or employed) for the entire day if had worked 4 hours or more during the day. If he had worked for one hour or more but less than 4 hours, he was considered 'working' (or employed) for half day and 'seeking/ available for work (unemployed) or 'not available for work' (not in labour force) for the other half of the day depending on whether he was seeking/available for work or not. On the other hand, if a person was not engaged in any 'work' even for one hour on the day but was seeking or available for 'work' for four hours or more, he was considered 'unemployed' for the entire day.

Economic Active Labour Force :

The 'employed' and 'unemployed' together constitute the labour force i.e. the available labour supply in the State or in other words, economic active population. The labour force participation rates as thrown up by the 43rd round of NSSO were applied to the population 5+ using usual status concept in arriving at the economically active labour force. Assuming that these labour force participation rates would not undergo any significant changes, economically active labour force during the 8th plan period annually were estimated. The year-wise estimated figures are given as under :-

Table - 2

Economic Active Labour Force under Usual Status

(in lakh)

Year	Economic Active Labour Force
1989-90	25.23
1990-91	25.60
1991-92	25.90
1992-93	26.20
1993-94	26.51
1994-95	26.83
1992-97	27.46
<u>Addition to Labour Force</u>	
1990-91	0.37
1991-92	0.30
1992-97	1.56

Unemployment Situation :

The unemployment rate of Himachal Pradesh according to 43rd round of NSSO has been estimated at 3.19 percent. Applying this unemployment rate to the economically active labour force, the magnitude of unemployment at the beginning of 1987-88 works out to 0.77 lakh person years. The addition to labour force during 1988-89 to 1991-92 was 1.63 lakh. Thus before the beginning of 8th plan, viz. 1992-93, the magnitude of unemployment without considering the employment generated during the period works out to 2.40 lakh person years. The net additions to the labour force during the 8th plan has been estimated at 1.56 lakh person years.

Estimates of Job availability

Once the job requirement has been estimated, the next step is to know the possibility of job creation in public and private sector. These estimates are possible to be worked out for the public sector only. An attempt has been made to use employment output norms to estimate the likely jobs expected to be created with the envisaged growth rate in the economy.

The average State Domestic Product for the period 1985-88 (at 1980-81 prices), the estimated work force for 1987-88 as thrown-up by the 43rd round of NSS, the envisaged annual growth rate of 5.6 percent in the State Domestic Product, have been used in estimating the work force likely to be employed. However, in the case of agriculture sector the total workers in agriculture Sector on the basis of projected population vis-vis the estimated work force and the person engaged in Agricultural activity as thrown up by the 43rd round of NSS data has been used. The year-

wise estimates of workers in the agriculture sector thus worked-out are given as under :-

TABLE-4

Year	Total workers	Workers in Agriculture
1991	25.43	19.91
1992	25.73	20.14
1993	26.03	20.38
1994	26.33	20.61
1995	26.63	20.85
1996	26.95	21.10
1997	27.26	21.34

The estimates of State Domestic Product & the Work force are presented in Table 4 :-

Table 4
STATE DOMESTIC PRODUCT AND WORKING FORCE

Sector	Av. GDP 1985-88 (Rs. in crore)	No. of Workers during 1987-88 43rd round	No. of Workers per Rs. crore of output	Projected State Domestic Product (Rs. in crore)				
				1992-93	1993-94	1994-95	1995-96	1996-97
1.	2.	3.	4.	5.	6.	7.	8.	9.
1. Agriculture & Allied Services	37956.62	18.81	-	48255.41	49799.58	51393.17	53037.75	54734.96
2. Mining and Manufacturing	18431.13	1.15	1364	13373.04	14362.64	15425.48	16566.97	17792.93
3. Construction	10996.33	1.46	1328	7206.20	7890.79	8640.42	9461.26	10360.08
Electricity Gas and Water Supply	3077.89	0.23	747	5465.21	6257.67	7165.03	8203.96	9393.53
Transport and Communication	2995.55	0.20	668	3475.02	3718.27	3978.55	4257.05	4555.04
Rest of other Services	33788.62	2.18	645	49332.66	52095.29	55012.63	58093.34	61346.57
Total	97246.13	24.03		127107.54	134124.24	141615.28	149620.33	158183.11

Table-4 (Contd.)

Sector	Estimated No. of Workers in lakh persons Years						Increase during 1992-93 to 1996-97	Annual growth of employment (percent)
	1991-92	1992-93	1993-94	1994-95	1995-96	1996-97		
1.	10.	11.	12.	13.	14.	15.	16.	17.
1. Agriculture & Allied Services	20.14	20.38	20.61	20.85	21.10	21.34	1.20	1.19
2. Mining and Manufacturing	1.65	1.82	1.96	2.10	2.26	2.43	0.78	9.45
3. Construction	0.80	0.95	1.04	1.15	1.26	1.38	0.58	14.50
4. Electricity Gas and Water Supply	0.31	0.41	0.47	0.54	0.61	0.70	0.39	23.16
5. Transport and Communication	0.22	0.23	0.25	0.27	0.28	0.30	0.08	7.27
6. Rest of other Services	3.09	3.18	3.36	3.55	3.75	3.96	0.87	5.63
Total	26.21	26.97	27.69	28.46	29.26	30.11	3.90	2.97

Employment Prospect for 1992-97

From what has been stated above, the unemployment situation emerges as under:-

TABLE-5

(Lakh Person Years)	
1. Backlog of unemployment at the beginning of 1987-88	0.77
2. Addition to labour force during 1990-92	1.63
3. Addition to labour force during the Eighth Plan (1992-97)	1.56

With a projected annual growth rate of 5.6 percent in the economy during the 8th plan period, the sectoral annual growth of employment under different sectors works out as under :-

TABLE-7

Sector	Annual Growth Rate of Employment
1. Agriculture & Allied Services	1.19
2. Mining and Manufacturing	9.45
3. Construction	14.50
4. Electricity Gas and Water Supply	25.16
5. Transport and Communication	7.27
6. Rest of other Services	5.63
Total	2.97

With this growth of employment generation it is expected that addition to labour force and significant backlog of unemployment would be provided employment during the Eighth Plan period.

A. ECONOMIC SERVICES

1. AGRICULTURE AND ALLIED ACTIVITIES

(a) AGRICULTURE :

		(Rs. in Lakh)
Eighth Plan approved outlay	(1992-97)	6800.00
Actual expenditure Annual Plan	(1992-93)	1258.09
Approved outlay Annual Plan	(1993-94)	1400.00
Anticipated exp. Annual Plan	(1993-94)	1400.00
Approved outlay Annual Plan	(1994-95)	1115.50

Agriculture being the single largest industry and main occupation of the people of Himachal Pradesh has an important place in the economy of the State. It provides direct employment to about 75% of the total working population of the Pradesh. Income from the agriculture and allied sectors accounts for nearly 37.31 percent of the total State Domestic Product. Out of the total 55.67 lakh hectares of area, a total number of 7.53 lakh holdings command an area of 9.80 lakh hectares (According to 1985-86 Agricultural Census). The average holding size comes to 1.3 hectares. The distribution of land holdings according to 1985-86 Agricultural Census is depicted in the following table :

Size of Holdings (Hectares)	Category	No. of Holdings (in '00s)	Area '00 (Hects.)	Average size of Holdings.
1.	2.	3.	4.	5.
Below 1.0	Marginal	4634 (61.5)	2006 (20.4)	0.4
1.0 - 2.0	Small	1553 (20.6)	2226 (22.7)	1.4
2.0 - 4.0	Semi-Medium	922 (12.4)	2547 (26.0)	2.8
4.0 - 10.0	Medium	364 (4.8)	2077 (21.2)	5.7
10.0 & above	Large	56 (0.7)	946 (9.7)	16.8
		7529 (100)	9802 (100)	1.3

It would be seen that the holdings of less than one hectare account for more than half (61.5 percent) of the total holdings. The small and marginal farmers put together account for 82.1 percent and the area commanded is 43.1%. The semi-medium and medium farmers form 17.2% commanding an area of 47.2 percent. The large farmers constitute only 0.7% covering an area of 9.7 percent. In terms of agro-climatic zones, the entire Pradesh consists of :

- i) Sub-Mountain and low hills, sub-tropical comprising of uplands of parts of Chamba, Kangra, Hamirpur, Solan, Sirmour and Bilaspur districts;
- ii) The Mid hills, Sub humid : comprising of parts of Chamba, Kangra, Mandi, Solan, Shimla and Sirmour districts;
- iii) High hills - temperate wet ; comprising of parts of Chamba, Kangra, Mandi, Sirmour district and inner most of Shimla and Kullu districts;
- iv) High hills - temperate and dry ; comprising of major parts of Chamba and Kinnaur, entire Lahaul & Spiti and northern parts of Kullu district.

The net cultivated area forms 17.2 percent of total area according to village papers. The cropping intensity is 169 percent. As a result of various agricultural production programmes during the Seventh Plan and earlier Five Year Plans the State has achieved a high level of farm productivity. The strategy for the development of agriculture has been to raise the economic standards of the farmers especially small and marginal farmers, scheduled castes and scheduled tribes farmers through such schemes of production which provide maximum income per unit area and time to them. This was envisaged to be achieved through the distribution of high yielding varieties of improved seeds, adequate and timely supply of fertilizers, plant protection material and improved implements and diversification of traditional agriculture.

EIGHTH PLAN (1992-97) AND ANNUAL PLAN (1994-1995)-STRATEGY AND THRUST

In consonance with the Eighth Five Year Plan, targets, the strategy for the Annual Plan (1994-95) would consist of:

- 1) To attain self sufficiency in the foodgrains, increasing the production of oil seeds and pulses through the distribution of minikits and dissemination of proper technology to the farmers.
- 2) Dissemination of technical know-how to the farmers through the time bound professionalised system of extension viz. Training and Extension.
- 3) Promotion of cultivation of cash crops like off-season vegetable and vegetable seeds.
- 4) Providing crop insurance cover to the major food crops in the State.
- 5) Development of poor sections of society like scheduled castes and scheduled tribes and IRDP Farmers through distribution of inputs to them on subsidised cost and intensification of technology, thereby providing employment at their own holdings.
- 6) Greater emphasis on dry land farming practice such as construction of water harvesting structures etc. on micro watershed basis.

- 7) Development of alternative sources of energy by installation of biogas plants in the Pradesh.
- 8) To lay emphasis on soil conservation measures on Agriculture land, improve the water management of farmers holdings.
- 9) To implement special rice production programme and special maize production programme effectively for increasing the production of maize and rice in Himachal Pradesh.
- 10) To introduce special programme of vegetable and safferon production on society pattern.
- 11) To encourage programme of regulated markets/construction of markets and sub market yards to ensure remunerative prices of produce to the growers.

Upto the end of March, 1993, the level of foodgrain production has been reported of the order of 13.97 lakh M.T. To further raise this production an outlay of Rs. 6800.00 lakh for Eighth Plan has been approved. With this outlay the level of foodgrain production would be raised to the level of 15.54 lakh M.T. at the end of Eighth Plan. For the Annual Plan 1992-93, an outlay of Rs. 1258.09 lakh has been spent and for the Annual Plan (1993-94) an outlay of Rs. 1400.00 lakh was approved. For the Annual Plan 1994-95 an outlay of Rs. 1115.50 lakh has been proposed.

The scheme-wise details are as under :

1. Direction and Administration :

It is a continuing scheme from the Seventh Plan mainly consisting of Staff at the district and headquarters. An expenditure of Rs. 34.56 lakh has been incurred during 1992-93 under this scheme. An outlay of Rs. 200.00 lakh for Eighth Plan & Rs. 30.00 lakh for Annual Plan 1993-94 has been approved. For the Annual Plan 1994-95 an outlay of Rs. 42.50 lakh has been proposed under this scheme.

2. Multiplication and Distribution of Seeds/Agricultural Development Farms :

Under this scheme seed multiplication farms, seed stores, seed certification laboratories and subsidy on transportation of cereals is provided. During the Annual Plan 1992-93 an expenditure of Rs. 70.87 lakh was incurred. An outlay of Rs. 430 lakh for Eighth Plan and Rs. 61 lakh for Annual Plan 1993-94 has been approved. For the Annual Plan 1994-95, an outlay of Rs. 95 lakh has been proposed for this purpose. The schematic details of which are as under :-

(Rs. in Lakh)

Name of the Scheme	Approved Outlay Eighth Plan (1992-97)	Actual Exp. Annual Plan (1992-93)	Approved Outlay Annual Plan (1993-94)	Proposed Outlay Annual Plan (1994-95)
1.	2.	3.	4.	5.
1. Development of Seed Multiplication Farms	100.00	18.16	15.00	29.00
2. Construction of Seed Stores.	15.00	2.00	3.00	3.00
3. Seed Testing/Certification Laboratory Grant-in-aid.	50.00	21.18	8.00	8.00
4. 100% Subsidy on Transportation of Cereals & 50% Subsidy to SC's/ST's Farmers.	150.00	25.14	20.00	35.00
5. Improvement of Rice under Foodgrain Production Programme	115.00	4.39	10.00	15.00
6. Special Foodgrain Wheat Production Programme	-	-	5.00	5.00
Total:-	430.00	70.87	61.00	95.00

3. Manure & Fertilizer :

Fertilizer is a single main input which help in increasing production to great extent. Starting from demonstration level in late fifties and early sixties when fertilizer was introduced in Himachal Pradesh, the level of fertilizer consumption has increased from 23664 tonnes in 1985-86 to 34404 tonnes in 1991-92. It is likely to touch the level of 50,000 MT by the end of Eighth Plan. The fertilizer consumption targets proposed for the Annual Plan 1994-95 is 33,000 MT. The year-wise actual consumption of the fertilizer in the State during the Seventh Five Year Plan and Annual Plans (1990-91) and (1991-92) proposed target for the Annual Plan 1994-95 and Eighth Plan (1992-97) are depicted as under :

Year	Unit	Chemical Fertilizers			
		Nitrogenous (N)	Phosphatic (P)	Potassic (K)	Total
1.	2.	3.	4.	5.	6.
1985-86	MT	17778	3434	2452	23664
1986-87	MT	19225	4063	2824	26112
1987-88	MT	18165	4104	2976	25245
1988-89	MT	2219	4672	3407	30298
1989-90	MT	23620	5272	3819	32711
1990-91	MT	24890	5669	4043	34602
1991-92	MT	23287	6522	4595	34404
1992-93	MT	24474	3754	2377	30605
1993-94	MT	29600	5800	4600	40000(T)
1994-95	MT	24000	5000	4000	33000(T)
1992-97 (Terminal)	MT	37000	7000	6000	50000(T)

The actual expenditure incurred under the scheme during the Annual Plan (1992-93) was of the order of Rs.277.94 lakh. An outlay of Rs.239.00 lakh has been kept for the Annual Plan 1993-94 out of total outlay of Rs. 2400 lakh for the entire Eighth Plan periods. For the Annual Plan (1994-95), an outlay of Rs. 258 lakh has been proposed for this purpose. The Scheme-wise break-up of these outlays are depicted as under :

Name of the Scheme	(Rs. in Lakh)			
	Approved Outlay Eighth Plan (1992-97)	Actual Exp. Annual Plan (1992-93)	Approved Outlay Annual Plan (1993-94)	Proposed Outlay Annual (1994-95)
1.	2.	3.	4.	5.
1. Distribution of Fertilizer	2300.00	265.86	225.00	233.00
2. Soil Testing Centre	40.00	10.54	6.00	14.00
3. Soil Testing Centre Kinnaur	20.00	0.68	6.00	6.00
4. Quality Control of Inputs	10.00	0.45	1.00	5.00
5. National Project of Development of Fertilizer	10.00	-	1.00	-
6. Opening of Additional outlets	20.00	0.41	-	-
Total :	2400.00	277.94	239.00	258.00

The details of the some important programmes of this scheme under implementation in the Pradesh are as under :

(i) DISTRIBUTION OF FERTILIZER :

With a view to provide fertilizers to the farmers at a reasonable and equitable rates through out the State, 100% subsidy on transportation of fertilizers is being given to the farmers, besides, subsidy on cost of fertilizers. With a view to make the fertilizers available to the farmers in the State timely and adequate, a number of Cooperative and others Government institutions have been involved in the procurement and distribution business in Himachal Pradesh. The major work of fertilizers procurement and distributions has been entrusted to the Cooperative department who distributes fertilizer through the State Cooperative Federation and Primary Cooperative Societies which have been established in the villages through-out the State. The institution like HPMC and Agro-Industries Corporation have also been granted licence to deal with the procurment and distribution business of fertilizer in the State. At present, there are 3042 sale centres in the State through which fertilizers are distributed to the farmers.

(ii) SOIL TESTING LABORATORY :

During the Annual Plan (1992-93), 65000 soil samples were analysed. A target of 66,0000 soil sample has been fixed for the Annual Plan 1993-94. Against this it proposed to analyse 67,000 soil samples during 1994-95. A central Laboratory for analysis of soil samples and nutrient analysis has been established at Shimla. It is proposed to set-up another laboratory at Solan during the Annual Plan 1994-95.

High Yielding Varieties :

The main objective of this scheme is to increase the density of farm production by promoting cultivation of High yielding Varieties under intensive pattern of farming so that maximum farm production per unit area may be obtained. In order to increase the production per Unit area, emphasis would also be laid on development of minor irrigation and water management and water harvesting etc. This programme is being carried-out in the districts namely Kangra, Mandi, Una and Hamirpur. During the Annual Plan (1992-93), Rs. 14.43 lakh was spent under this scheme. Against this, an outlay of Rs. 14 lakh has been approved for the Annual Plan 1993-94 out of Rs. 85 lakh approved for the Eighth Plan in periods. For the Annual Plan 1994-95, an outlay of Rs. 20 lakh has been proposed for this purpose.

Plant Protection :

This is a continued scheme and the provision has been kept meeting the expenditure on transportation and subsidy on the cost of plant protection material. It is proposed to cover an area of 440 thousand Hect. under food-grain and commercial crops during 1994-95 and 475 thousand Hect. by the end of Eighth Plan period. The outlay for scheme of control of pests and diseases in

agriculture importance is only to the tune of 50% which is running on 50:50 shareable basis by the State and Centre Govt. and complete provision has been kept in the state plan. Plant protection material to SC/ST and IRDP families are to be supplied at 50% cost. An expenditure of Rs. 16.14 lakh was incurred under this scheme during the Annual Plan (1992-93) against which an outlay of Rs. 19 lakh has been kept for the Annual Plan (1993-94) and Rs. 150 lakh for Eighth Plan. For the Annual Plan (1994-95), an outlay of Rs. 24 lakh has been proposed for this purpose.

6. Commercial Crops :

Under this programme cultivation of off-season vegetables and quality vegetable seeds are produced in respect of major commercial crops such as Potato, Ginger, Soyabean and Oilseeds, pulses etc. During the Annual Plan 1992-93, Rs. 59.71 lakh was spent under this scheme. An outlay of Rs. 90.00 lakh has been approved for the Annual Plan 1993-94 and Rs. 920 lakh approved for the Eighth Plan. The proposed outlay under this scheme for Annual Plan 1994-95 is Rs. 110 lakh. The scheme-wise financial break-up under this programme has been given in the following table :

(Rs. in Lakh)				
Name of the Scheme	Approved Outlay Eighth Plan (1992-97)	Actual Exp. Annual Plan (1992-93)	Approved Outlay Annual Plan (1993-94)	Proposed Outlay Annual Pl. (1994-95)
1.	2.	3.	4.	5.
1. Dev. of Seed Potato	100.00	12.47	20.00	18.00
2. Market Intervintion Scheme to Potato	300.00	4.85	10.00	1.00
3. Prod. of Seed Potato in Tribal Areas	50.00	15.79	8.00	18.00
4. Dev. of Vegetables including Farms	100.00	14.97	25.00	38.00
5. Dev. of Ginger and other Species	30.00	2.84	6.00	10.00
6. Dev. of Soyabean, Sunflower, Pulses and Oilseeds	40.00	3.66	7.00	7.00
7. GIA to Potato Dev. Board	5.00	-	-	-
8. Crop Insurance	50.00	-	5.00	5.00

	1.	2.	3.	4.	5.
9. National Oil Seed Dev. Project (25:75)	40.00		4.98	7.85	10.00
10. Composit Testing Lab.	-		0.15	0.15	0.25
11. Development of Vegetable and Veg. seed on a Registered Society Pattern	80.00		-	-	-
12. Dev. of Safforn on a Registered Society Pattern	125.00		-	1.00	2.75
Total :	920.00		59.71	90.00	110.00

The physical targets, level for the Annual Plans 1992-93, 1993-94 and proposed target for the Annual Plan 1994-95 and Eighth Plan under Commercial Crops have been depicted in the table given below:

Item	Unit	Approved Targets Eighth Plan (1992-97)	Level of Achievement upto March, 1993.	Target Annual Plan (1993-94)	Proposed Target Annual Plan (1994-95)
1.	2.	3.	4.	5.	6.
1. Potato					
a) Area	000 Hect	17.000	16.20	16.20	16.20
b) Production	000 MT	160.000	130.00	140.00	140.00
2. Vegetables					
a) Area	000 Hect	25.000	23.00	23.40	24.00
b) Production	000 MT	400.000	374.00	374.00	400.00
Ginger					
a) Area	000 Hect	3.000	2.90	2.90	3.000
b) Production	000 MT	3.200	2.95	2.95	3.000

Development of Vegetables including Farms :

Himachal Pradesh has gained reputation for the cultivation of off-season vegetables and production of quality vegetable seed. There is a great demand of off-season vegetables in the plains. The ongoing programme i.e. cultivation of off-season vegetables and production of vegetable seed is proposed to be strengthened

and organised on an extensive scale.

The suitable areas in the State for the purpose of vegetable cultivation would be intensively surveyed and identified and the farmers in the newly identified areas would be encouraged to take-up these programmes, demonstration of vegetables cultivation and subsidy on agricultural inputs will be provided to the small and marginal farmers especially to the scheduled caste farmers in these areas so that the farm income of these rural poor can be improved and country can be supplied with vegetables in off-season. The State Government has an ambitious programme to produce 4.00 lakh tonnes of fresh vegetables during 1994-95 so that the farmers may get ready cash from the cultivation of off-season vegetables. The area and production figures of vegetable production is as under :

Year	Area ('000 Hect.)	Production ('000 MT)
1.	2.	3.
1985-86	14.00	280.00
1989-90	16.00	370.00
1990-91	22.00	365.00
1991-92	23.00	368.00
1992-93	23.40	374.00
1993-94 (T)	24.00	385.00
1994-95 (P)	24.50	400.00

During the Annual Plan (1992-93) an expenditure of Rs. 14.97 lakh was incurred under this scheme. Against this, an outlay of Rs. 25.00 lakh has been approved for the development of vegetable production for the Annual Plan 1993-94. Against this, an outlay of Rs. 38 lakh has been proposed for the Annual Plan 1994-95 out of Rs. 100 lakh approved for the Eighth Plan period.

7. Scheme for Assisting the Small and Marginal Farmers in Increasing Agricultural Production :

In order to increase production per unit area and thereby increasing the income of small and marginal farmers emphasis will be laid on the supply of seeds of high yielding varieties, minikits with all the package of practices and land development activities, water harvesting including minor irrigation and water management etc. To implement this programme an expenditure of Rs. 8.55 lakh was incurred during 1992-93 and Rs. 20 lakh has been approved for the Annual Plan 1993-94 out of Rs. 90 lakh for the Eighth Plan period. For the Annual Plan 1994-95, an outlay of Rs 30 lakh has been proposed.

8. Extension and Training :

During the Annual Plan 1992-93, an outlay of Rs. 734.65 lakh was spent under this scheme. Against this Rs. 884.00 lakh has

been approved for the Annual Plan 1993-94 out of Rs. 2320 lakh approved for the Eighth Plan period. For the Annual Plan 1994-95, an outlay of Rs. 481.00 lakh has been proposed for this purpose. The financial details of the programmes covered under this scheme have been described in the table given below :

(Rs. in Lakh)				
Name of the Scheme	Approved Outlay Eighth Plan (1992-97)	Actual Exp. Annual Plan (1992-93)	Approved Outlay Annual Plan (1993-94)	Proposed Outlay Annual Plan (1994-95)
1.	2.	3.	4.	5.
1. Agriculture information Service	25.00	4.75	6.00	8.00
2. Multiple Cropping	10.00	1.62	-	-
3. Crop Competition/ Demonstration on the Fields of SC Farms	20.00	-	5.00	6.00
4. Farmer Training and Education	10.00	0.46	3.00	3.00
5. Additional Hostel Accommodation at Mashobra/S.Nagar	5.00	-	-	-
6. GSTC Mashobra	40.00	1.69	7.00	8.00
7. World Bank Assisted T&V Programme	2000.00	546.53	860.00	453.00
8. USAID Project	200.00	179.30	-	-
9. EEC Project for Women	10.00	-	2.00	2.00
10. Publicity	-	0.30	1.00	1.00
Total :	2320.00	734.65	884.00	481.00

The brief details in respect of the foreign aided project Training and Extension being implemented in the Pradesh is as under :

1. Training and Extension Project :

To ameliorate the economic conditions of farmers and to increase the food-production in India, the technical know how to grow crops on scientific lines is necessary. This technical know how and latest findings from the Agril. Universities and Research Stations must reach to the farmers. Despite these programme the desired results for transmitting the latest agriculture technology to the farmers could not be achieved. Improved technology is of little benefit if it cannot be made available to farmers and conversely, it is difficult to develop useful research unless there is sound feed back from farm to research both roles for extension. Recognizing that a different approach was required to

achieve a more broadly based increase in agriculture production and in response to changing rural and administrative conditions, Government of India with International Development Association (IDA) introduced an extension approach tried in several countries before India and generally known as the "Training and Visit System" (T&V).

The main features of the T&V (T&E) in H.P. system of Agriculture extension are :

1. Fixed visit schedules.
2. Regular meetings of extension field workers and supervising officers and specialists.
3. Regular inservice training of extension staff.
4. Use of extension staff in helping to identify research priorities and in advising research on farmers needs and reaction to research recommendations.
5. A Single line of command and exclusive Directorate of Agriculture responsible for the extension service.

To carry out the above functions under this project, an expenditure of Rs. 546.53 lakh was incurred during the Annual Plan (1992-93). An outlay of Rs. 2000 lakh has been kept for the Eighth Plan and Rs. 860 lakh for the Annual Plan (1993-94). For the Annual Plan (1994-95), an outlay of Rs. 453 lakh has been proposed. The project is terminating in January, 1994 and the financial provisions are only for the salary of the staff.

9. Agriculture Engineering :

The scheme envisages popularization of all agricultural implements and other machineries by providing suitable transport subsidy and demonstrations. A quality control scheme for checking the quality of agricultural implements supplied to the farmers will be established. Demonstration of improved agricultural implements and machinery would also be taken-up in extensive scale and quality control of these will be enforced extensively. Under this scheme an expenditure of Rs. 14.60 lakh has been incurred during 1992-93. For Eighth Plan and Annual Plan (1993-94), an outlay of Rs. 120 lakh and Rs. 15 lakh has been approved. For the Annual Plan 1994-95, an outlay of Rs. 25 lakh has been proposed under this scheme.

10. Agriculture Economics and Statistics :

For the improvement of Agriculture Statistics in the Pradesh an outlay of Rs. 13 Lakh has been approved for the Annual Plan 1993-94 and Rs. 85 lakh for the Eighth Plan period. For the Annual Plan (1994-95), an outlay of Rs. 15 lakh has been proposed. A expenditure of Rs. 8.67 lakh has been incurred during the Annual Plan 1992-93. This programme covers the following schemes :-

(Rs. in Lakh)

Name of the Scheme	Approved Outlay Eighth Plan (1992-97)	Actual Exp. Annual Plan (1992-93)	Approved Outlay Annual Plan (1993-94)	Proposed Outlay Annual Plan (1994-95)
1.	2.	3.	4.	5.
1. Planning & Evaluation Machinery.	5.00	-	2.00	2.00
2. Timely Reporting Scheme (50:50)	45.00	6.27	7.00	8.00
3. Improvement of Crop Statistics (50:50)	30.00	2.40	4.00	5.00
4. Constraints of HYVP Technology (50:50)	5.00	-	-	-
Total :	85.00	8.67	13.00	15.00

11. Subsidy to IRDP Families :

1. The State Government provides 50% subsidy for the development of Agriculture to the IRDP families on the following items :-

1. Improved variety of seeds.
2. Vegetable seeds.
3. Agriculture implements.
4. Insecticides and Pesticides.

In addition to above subsidy, a bank loan facility @ 4% rate of interest is also provided to IRDP families to avail the above facility of subsidy.

2. Subsidy on Fertilizer :

The subsidy rates on chemical fertilizer will be applicable at a uniform rates to all categories of farmers. To IRDP families also, nitrogen fertilizer is being provided @ 30% and other chemical fertilizers at the rate of 40% .

B. HORTICULTURE :

		(Rs. in Lakh)
Eighth Plan approved outlay	(1992-97)	3725.00
Annual Plan actual expenditure	(1992-93)	787.07
Annual Plan approved outlay	(1993-94)	850.00
Annual Plan anticipated exp.	(1993-94)	850.00
Annual Plan approved outlay	(1994-95)	749.00

Fruits and vegetables has rightly been described by Dr. M.S. Swaminathan, an eminent Agriculture Scientist as the "Food of Future.". The promotion of Horticulture in the hilly areas like Himachal Pradesh falls in the national priority, because undulating physiography of land in the hilly areas like that of Himachal Pradesh is more suitable for raising the horticultural crops as it do not require the frequent tillage and clean cultivation. The development of Horticulture is not only supplementing the national food grid by way of providing the nutritive food in the form of fruits and vegetables but also playing a vital role in promoting environmental conservation in Himachal Pradesh.

The systematic development of Horticulture in Himachal Pradesh has only been taken-up after independence. During the pre-independence period, there has been practically no or very little development of Horticulture. However, pioneering efforts of few Europeans and American Missionaries by way of the introduction of the different varieties of temperate fruits particularly apples. Similarly some princely states also made an effort for the introduction of fruits cultivation in the areas ruled by them. It was only after the launching of five year plans in 1951-52 that the development of Horticulture started receiving any attention. In the year 1953, a Regional Fruit Research Station at Mashobra was established in the Pradesh with the aim of the development of production and management technologies and plant propagation etc. It helped in boosting the plantation of fruit trees activities in the Pradesh. The total area under fruits which was only 792 hectes with an annual Production of 1200 tonnes in 1950-51 reached to 6004 hectes and 18,720 tonnes respectively by the end of Second Plan. However, a qualitative change in the horticulture development was experienced in the Third Five Year Plan with the improvement in the input supply position and strengthening of extension infrastructure. This brought about a complete transformation in the outlook of the fruit growers and in their economy as well. The area and production of fruits increased to 22,358 hectes and 36,910 tonnes respectively by the end of Third Plan.

During the Fourth Five Year Plan, attention was paid towards further intensification of extension efforts and to achieve this objective a separate department was created in the year 1970. Specialised corporation namely the Himachal Pradesh Agro-Industries Corporation was also established for taking in the various commercial activities for supporting the State Agriculture

and Horticulture Industries in the State during the Fourth Plan period. The area under fruits by the end of this plan reached the level of 57,105 hectares and production crossed the six digits and reached 2,40,570 tonnes. During the Fifth and Sixth Five Year Plans, stress was laid on the post harvest, management services like marketing infrastructure, the roads network packaging and grading houses, cold storages and processing etc. With this aim, specialised organisation namely the Himachal Pradesh Horticultural Produce Marketing & Processing Corporation (HPMC) was also established during the Fifth Five Year Plan. Beside this, the development of high pay off crops like olive, hops, mushroom etc. was also the hall mark of the development programmes undertaken during this period.

The plan-wise trend in the growth of area and production of fruits is evident from the table given below :

Area and Production of Fruits

Year/Plan	End of	Area under Fruits (Hectares)	Production (Tonnes)
1.	2.	3.	4.
1950-51	Pre Plan	792	1200
1955-56	1st Plan	2030	7000
1960-61	2nd Plan	6004	18720
1965-66	3rd Plan	22358	36910
1968-69	3 Annual Plans	34572	81080
1973-74	4th Plan	57105	240570
1978-79	5th Plan	80301	137227
1984-85	6th Plan	120580	215920
1989-90	7th Plan	156469	459990
1990-91	Annual Plan	163330	386314
1991-92	Annual Plan	170768	342303
1992-93	Annual Plan	178070	324850

Eighth Plan 1992-97 and Annual Plan 1994-95 Strategy and Thrust:

Approach during the Eighth Five Year Plan.

The main thrust of the Eighth Five Year Plan would be on :

- making horticulture a more stable and productive enterprise through expansion of technological and other facilities.
- more equitable access to resources and imports for horticulture development in the rural areas.
- maximisation of the capacity utilisation in the existing production units.
- improvement in productivity of rain-fed horticulture.
- diversification of horticulture into more remunerable crop/

crop combinations/ enterprises.

- improvement of post harvest management infrastructure and facilities for inducing post-harvest losses.

As such the main objectives under the horticulture sector in the State during Eighth Five Year Plan shall be as under :

1. Intensification of drive for increasing production and productivity of fruits, flowers and other horticultural commodities for economic growth of the State by integrating all factors of production on modern/scientific lines.
2. Introduction of high yielding strains of various fruit crops for increasing the productivity and income per unit area.
3. Modernisation of fruit nurseries by the introduction of advanced technology for fast multiplication of nursery plants of new high yielding varieties/strains.
4. Improving the socio-economic conditions of the rural masses especially weaker sections by involving them in the fruit production programme of the State.
5. Implementing employment based training programme so as to help rural population to find out employment opportunity in the horticulture industry.
6. Promoting the use of rainfed/dryland horticultural technology for the development of horticulture in the climatologically backward areas and demonstrating economic irrigation devices like drip system and soil injectors etc. for providing life saving irrigation to fruit trees during moisture stress periods as anti-drought measures.
7. Strengthening and creation of necessary infrastructures for extension, training, input supply marketing, processing, storage and credit support etc. to sustain the growth of horticultural industry.
8. Encouraging potential fruit crops in all the agro-climatic zones of the State like cherry, pear, walnut, olives, figs, hops etc. and other horticultural commodities like mushroom, honey and flowers etc. for diversification of horticultural economy.
9. Encouraging people's participation in the creation and management of post harvest management infrastructure in fruit growing areas and establishing fruit and vegetable markets at the terminal points of the State.
10. Diversification of fruit processing industry in the State by promoting fruit based alcoholic industry for large scale utilisation of unmarketable surplus.

11. Ensuring continuous technological back-up of horticultural industry through accelerating local R & D efforts, import of technology and training of technical personnels abroad.
12. Intensification of research through the State horticulture University for solving the various problems of the horticulture industry.

For the development of horticulture in the Pradesh, an outlay of Rs. 3725 lakh for Eighth Plan and an outlay of Rs. 850 lakh for the Annual Plan 1993-94 has been approved for the implementation of different schemes under head crop-husbandry (Horticulture). For the Annual Plan 1994-95, an outlay of Rs. 749 lakh has been proposed against the actual expenditure of Rs. 787.07 lakh during Annual Plan 1992-93. It has been targetted to bring an additional area of 2.06 lakh Hects and to raise the production of fruit crops to 6.47 lakh tonnes during the Eighth Plan period.

The details of the various schemes/programmes covered under this head of development have been given in the following paragraphs:-

1. Direction and Administration

This is a staff oriented scheme. It has strongly been felt that with the increase in the horticultural activities in the field, the staff for the Directorate has not increased correspondingly. It is proposed to strengthen the directorate, district and subordinate offices of the department in order to bridge this gap. Under this scheme, an outlay of Rs. 7.00 lakh for the year 1993-94 and Rs. 39 lakh for the entire period of Eighth Five Year Plan has been approved. For the Annual Plan (1994-95), an outlay of Rs. 8.50 lakh has been proposed against the actual expenditure of Rs. 8.85 lakh during 1992-93.

2. Horticulture Farms and Nurseries

Fruit plant as a basic input has vital importance in the development of the fruit industry. The long gestation period of the fruit tree demands utmost care at the time of initial plantation. Keeping this in view, more stress is given on streamlining the nursery production work in the State. During the 6th and 7th Five Year Plans, more than one hundred progeny-cum-demonstration orchards of Nurseries have been established in different agro-climatic Zones of the State by the Department of Horticulture, H.P. The main objectives of this scheme are as under:

1. Introduction of technology for micro propagation of fruit plant material;
2. Introduction of improved varieties and root stock of different fruits imported from advanced countries and by making selections from existing plant material in the State so as to establish progeny trees for the supply of budwood;

3. Multiplication of pedigree and disease free plant material at reasonable rates;
4. Conducting adaptability trials regarding the suitability of various fruit varieties and new introductions and also the recommendations of the research institutions on various orchard management practices;
5. To serve as model and demonstration orchards and nucleus for the proliferation of the orchards with new improved varieties and latest technical know-how.
6. To serve as input supply centres within a radius of about eight kilometres.
7. To demonstrate economic irrigation system like drip and micro sprinkler system of irrigation for economic use of irrigation water.

To achieve the above objectives an outlay of Rs. 375 lakh for Eighth Plan and Rs. 55.00 lakh for Annual Plan (1993-94) has been kept. For the Annual Plan 1994-95, an outlay of Rs. 75 lakh has been proposed against the actual expenditure of Rs. 61.95 lakh during 1992-93 under this scheme.

3. Plant Nutrition Scheme:

Fruit plant nutrition is one of the most important aspect in commercial fruit production. It is well known fact that injudicious application of fertilizers to fruit plants creates imbalance in the plant. Diagnosis of such conditions can be done with desired accuracy rapidly and economically by chemical analysis of plant tissue leaf analysis. The department of Horticulture is providing advisory services on fruit plant nutrition to the fruit growers. The department has established three laboratories at Shimla, Dharamsala and Kullu and two plant leaf sample collection centres in tribal area. The objectives of the scheme are as under:

1. Strengthening of the existing fruit plant nutrition laboratories of the department.
2. Setting-up of plant nutrition laboratories and leaf collection centres.
3. Preparation of optimum and economic fertilizer schedule.
4. Survey of different fruit growing pockets in the State to assess the nutritional status of the orchards.
5. Conducting adaptive trials regarding efficiency of various nutrients in the fertilizer.

During the Annual Plan 1992-93, an expenditure of Rs. 4.85 lakh was incurred under this scheme. Against this, the approved outlay for Annual Plan 1993-94 is Rs. 12.00 lakh out of the total approved outlay of Rs. 35.00 lakh for the entire period of Eighth Plan. For the Annual Plan 1994-95, an outlay of Rs. 7.00 lakh has been proposed.

4. Plant Protection Scheme :

The damage to the fruit crops both in quantity and value term due to the ravages of pests and diseases is estimated to the tune of 15% to 20% which is a gross national wastage. This scheme aims at providing the facilities for adoption of modern plant protection measures to the growers at all stages of development of horticultural crops. The details of financial provision under the plant protection programmes are as under:-

(Rs. in lakhs)				
Name of Programme	Approved Outlay Eighth Plan (1992-97)	Actual Exp. Annual Plan (1992-93)	Approved Outlay Annual Plan (1993-94)	Proposed Outlay Annual Plan (1994-95)
1.	2.	3.	4.	5.
<u>Plant Protection</u>				
1. Control of Pests and Disease	35.00	8.80	7.00	3.00
2. Control of Apple Scab/ Control of Pests & Diseases of sub Tropical fruits	300.00	119.22	45.00	150.00
3. Biological control of Pests and diseases (New scheme)	-	-	-	1.00
Total :	335.00	128.02	52.00	154.00

The above table reveals that during the Annual Plan 1992-93, an expenditure of the order of Rs. 128.02 lakh was incurred under the scheme against this, an outlay of Rs. 52 lakh has been provided during 1993-94 which will be utilised in full. For the Annual Plan 1994-95, an outlay of Rs. 154 lakh has been proposed out of the total provision of Rs. 335 lakh approved for the Eighth plan period under this scheme.

The physical target under the scheme has been depicted in the following table :

Name of Programme	Unit	Eighth Plan (1992-97) Target	Annual Plan (1992-93) Actual Ach.	Annual Plan (1993-94) Approved Target	Annual Plan (1994-95) Proposed Target
1.	2.	3.	4.	5.	6.
1. Area to be Covered under Plant Protection (Annually)	000' Hect.	1.75	1.04	1.55	1.60
2. Area to be Sprayed under Apple Scab/other fruit Disease Control (in lakh) (Annually)	Hect.	0.50	0.39	0.35	0.40

5. Horticulture Training, Extension & Development

a) Training of Farmers:

The main objectives of the five schemes introduced under this head of development are :

1. To organise the short duration district and village level training camps to impart training to the orchardists in various horticultural operations.
2. To organise the medium term training courses in ancillary horticultural activities like mushroom cultivation, bee-keeping and fruit preservation etc.
3. To organise the long duration training courses in various horticultural operations to the unemployed rural youths so as to enable them to seek part time employment in the horticultural industry.
4. To impart training for Ex-Servicemen in nursery production and other horticultural operations.
5. To organise the tours of the farmers within and outside the State to create awareness about the development in horticulture in the recent past.

Under this scheme the Eighth Plan and Annual Plan 1993-94 outlay has been kept of the order of Rs. 30.00 lakh and Rs. 3.00 lakh respectively. For the Annual Plan 1994-95, an outlay of Rs. 5.00 lakh has been proposed against the actual expenditure of Rs. 2.03 lakh during 1992-93.

The details of the physical target and achievement under the scheme for the Annual Plan (1992-93), Eighth Plan (1992-97) and Annual Plan 1993-94 and 1994-95 are as under:-

Name of Programme	Unit	Eighth Plan (1992-97) Approved Target	Annual Plan (1992-93) Actual Ach.	Annual Plan (1993-94) Approved Target	Annual Plan (1994-95) Proposed Target
1.	2.	3.	4.	5.	6.
1. No. of Training Courses to be Organised.	Nos.	50	16	10	18
2. Farmers to be Trained in Training Courses.	Nos.	2500	554	500	600
3. No. of District Level Seminar to be Organised	Nos.	60	10	12	12
4. No of Farmers to be Trained in Distt.	Nos.	6000	2329	1200	1200

b) Horticulture Extension and Development :

Under this scheme the following two major horticultural extension programmes are in operation:

1. The National Agricultural Extension Project-III.
2. Sub-Project of National Agricultural Extension Project-III in fruit preservation.

The main objectives of these programmes are as under :

- i) To establish a single line of command between full time village extension workers and extension headquarter.
- ii) To incorporate regular in service training as integral part of horticulture/agriculture extension activity.
- iii) To improve the links between extension operations and the activities of horticulture/agriculture research.
- iv) To develop regular monitoring and evaluation procedure.
- v) To provide infrastructural links with farm Extension Training Centres at Regional/Block level.
- vi) To demonstrate improved techniques/varieties through trials on farmer's fields.
- vii) To provide training to farmers and women folk in the rural areas of the Pradesh

1. National Agricultural Extension Project-III

During the Annual Plan 1992-93, an expenditure of Rs. 392.01 lakh was incurred for the implementation of this scheme. Against this, approved outlay for this project during Annual Plan 1993-94 is Rs. 537 lakh out of the total approved outlay of Rs. 1425 lakh for the entire period of Eighth Plan. As the project is terminating

in Jan, 1994 an outlay of Rs. 225 lakh has been proposed for the Annual Plan 1994-95 for meeting the salary of the staff. The details of the various programmes under this project is as under:

(Rs. in lakh)				
Name of Programme	Approved Outlay Eighth Plan (1992-97)	Actual Exp. Annual Plan (1992-93)	Approved Outlay Annual Plan (1993-94)	Proposed Outlay Annual Plan (1994-95)
1.	2.	3.	4.	5.
1. National Agr. Extension Project NAEP-III	1420.00	387.97	537.00	225.00
2. Sub Project T&V Training in Fruit Preservation.	5.00	4.04	-	-
Total - T&V :	1425.00	392.01	537.00	225.00

c) Horticulture Development

This is the major programme of the Horticulture production aiming at the creation of infrastructural facilities in the State for the promotion of all types of fruit crops and other horticultural commodities in their potential areas. The approved outlay for the entire period of Eighth Plan and Annual Plan 1993-94 and proposed outlay for Annual Plan 1994-95 are as under:

(Rs. in lakh)				
Name of Programme	Approved Outlay Eighth Plan (1992-97)	Actual Exp. Annual Plan (1992-93)	Approved Outlay Annual Plan (1993-94)	Proposed Outlay Annual Plan (1994-95)
1.	2.	3.	4.	5.
1. Dev. of Fruit Production.	125.00	29.59	22.00	31.00
2. Horticulture Information.	30.00	2.39	5.00	6.00
3. Dev. of Bee Keeping.	42.00	12.36	8.00	9.00
4. Dev. of Floriculture.	50.00	8.23	10.00	30.00
5. Dev. of Mushroom.	135.00	16.96	25.00	30.00
6. Dev. of Hops.	30.00	1.77	6.00	15.00
Total :	412.00	71.30	76.00	121.00

The details of the physical targets and achievements under the above schemes for the Annual Plan (1992-93), Eighth Plan (1992-97) and Annual Plan (1993-94) and Annual Plan (1994-95) are as under:-

Name of Programme	Unit	Eighth Plan (1992-97) Approved Target	Annual Plan (1992-93) Actual Ach.	Annual Plan (1993-94) Approved Target	Annual Plan (1994-95) Proposed Target
1.	2.	3.	4.	5.	6.

1. Development of Fruit Production :

a) Add. Area to be brought under Fruit Plantation	Hect.	35,000	6695	7000	7000
b) Fruit Plant to be Distributed	No in Lakh	87.50	14.50	17.50	17.50
c) Total Area under Fruit Plantation	Hect. in lakh	2.05	1.78	1.85	1.92
d) Total Fruit Production	M.T. in lakh	6.47	3.25	2.84	5.87

2. Horticulture Information :

(a) Publication to be brought out/updated	Nos.	60	20	12	12
(b) Film to be Prepared	Nos.	5	-	1	1
c) Shows and Exhibitions to be Organised	Nos.	70	11	14	14
d) Horticulture Museum to be Set-up	Nos.	1	-	1	1

3. Development of Beekeeping:

Production of Honey:

(a) At Departmental Stations	M.T.	20.50	12.00	14.50	15.00
(b) Total in the State	M.T.	200.00	144.50	170	185.00

1.	2.	3.	4.	5.	6.
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4. Development of Floriculture:

Production of Nursery

Flower Plants:

(a) Seasonal & Annuals (Annually)	No. in Lakh	5.00	4.50	4.60	5.00
(b) Production of Potted Plants (Annually)	Nos.	0.50	0.30	0.35	0.40

5. Development of Mushroom:

Production of Mushroom

(a) Total Production in the State.	M.T.	800	600	600	650
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6. Development of Hops.

(a) Addl. area to be brought under Hops.	Hect.	125.00	8.20	30.00	55.00
(b) Production of Hops	M.T.	150.00	21.50	45.00	70.00
(c) New Hops Processing Unit to be set-up	No.	3	1	1	1

6. Externally Aided Projects (Other than T & V Project)

For bringing modernisation in the horticultural industry in the State, the department of Horticulture H.P. is implementing the various projects with the financial and technical assistance of the advanced countries. During the Eighth Plan, an outlay of Rs. 596 lakh has been approved for the following externally aided projects. Against the approved Annual Plan of Rs. 17 lakh during 1993-94, an outlay of Rs. 42.30 lakh has been proposed for 1994-95. The actual expenditure was Rs. 36.45 lakh during the 1992-93. The project wise allocations are as under :

(Rs. in lakh)

Name of Project	Approved Outlay Eighth Plan (1992-97)	Actual Exp. Annual Plan (1992-93)	Approved Outlay Annual Plan (1993-94)	Proposed Outlay Annual Plan (1994-95)
1.	2.	3.	4.	5.
1. Indo-Italian Fruit Development Project	136.00	16.55	16.00	10.00
2. Hill Area Land and Water Dev. Project (USAID Project)	10.00	19.90	-	-
3. Other Projects:				
(a) Indo French Fruit Development Project	450.00	-	-	31.30
(b) Other Projects in pipe line (Token Provision)	-	-	1.00	1.00
Total :	596.00	36.45	17.00	42.30

7. Assistance to Small and Marginal Farmers :

The production of fruits in the State can be increased substantially by bringing more and more area under fruits, by optimum use of inputs, adoption of improved technology etc. As the horticulture is a high capital intensive industry it requires substantial finances for the establishment and further maintenance of orchards. Therefore, to compensate the small and marginal farmers and other weaker sections of the society, liberal subsidies on various inputs and credit support is provided. During the Annual Plan 1992-93 an expenditure of Rs. 42.46 lakh was incurred under this scheme. Against this, an outlay of Rs. 52 lakh has been approved for 1993-94 and an outlay of Rs. 250 lakh for the entire period of the Eighth Plan. An outlay of Rs. 57 lakh has been proposed for the Annual Plan 1994-95. The financial details of the sub schemes are as under:

(Rs. in lakh)

Name of Programme	Approved Outlay Eighth Plan (1992-97)	Actual Exp. Annual Plan (1992-93)	Approved Outlay Annual Plan (1993-94)	Proposed Outlay Annual Plan (1994-95)
1.	2.	3.	4.	5.
1. Subsidy on Fruit Plants and other Horticulture Inputs	175.00	32.66	25.00	26.00
2. Subsidy on Insecticides	75.00	-	15.00	16.00
3. Subsidy to non SC/ST families	-	9.80	12.00	15.00
Total	250.00	42.46	52.00	57.00

8. Horticulture Economics and Statistics :

In an era of planned development, the necessity and development of dependable statistics for the preparation of realistic horticultural development programmes/schemes/projects need not be over emphasised. For the maintenance and collection of data on the various aspects of horticulture industry, a separate division headed by Horticultural Economist is functioning in the department of horticulture. During the Annual Plan 1992-93, an expenditure of Rs. 2.04 lakh was incurred under this scheme. Against this, Rs. 3 lakh has been approved for the Annual Plan 1993-94 out of the total approved outlay of Rs. 25 lakh for the entire period of Eighth Plan. An outlay of Rs. 3.50 lakh has been proposed for 1994-95 under this scheme.

9. Fruit Processing and Utilisation

The fruit processing and utilisation scheme is in operation since 1959. The main objective of this scheme is to utilise the unmarketable production of the fruits for manufacturing the fruit products and also to provide fruit community canning service and training facility to women folk in the preservation and processing of fruits. Generally about 20% of the fruit production is estimated as unmarketable surplus i.e. about 80,000 M.T. But the present status of fruit processing capacity is only of about 26000 M.T. It is, therefore, an urgent necessity to set up more fruit processing industries in the state. During the Annual Plan 1992-93, an expenditure of Rs. 37.11 lakh was incurred under this scheme. Against this, an outlay of Rs. 35.50 lakh has been approved for the Annual Plan 1993-94 out of the total approved outlay of Rs. 200 lakh for the entire period of Eighth Plan. The proposed outlay for Annual Plan 1994-95 is Rs. 50.00 lakh under the scheme.

10. Other Horticulture Schemes:

It has been decided to restart the activities of the H.P. Horticulture Development Board. Under this scheme, liaison between the national Horticulture Department Board and the State Horticulture Department shall be established. This scheme envisages publication of information bulletin in the shape of Journals and hand books. An outlay of Rs. 3 lakh for the Eighth Plan and Rs. 0.35 lakh for the Annual Plan (1993-94) has been approved under this scheme. For the Annual Plan (1994-95) an outlay of Rs. 0.50 lakh has been proposed for this purpose.

11. Subsidy to IRDP Families:

The 50% subsidy on the following schemes/programmes is being provided to the IRDP families:-

1. Micro Nutrients.
2. Bee-Keeping.

3. Fruit Plants.
4. Material for the Plantation of Orchards.
5. Modern Equipments.
6. Polythene Pipes.
7. Water Storage Tank.
- 8., Compost for the Production of Mushroom.
9. Spray Equipments and Medicines.

In addition to above subsidy, a facility of bank loan @ 4% interest is also provided to IRDP families for the above items to the needy families. For the Annual Plan (1992-93) an expenditure of Rs. 9.80 lakh has been incurred under this scheme against which Rs. 12.00 lakh has been kept for 1993-94 and Rs. 15.00 lakh has been proposed for the Annual Plan 1994-95. The financial provision under this scheme has been included under scheme No.7 above.

C. Dry Land Farming.:

(Rs. in Lakh)

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Eighth Plan approved outlay	(1992-97)	125.00
Actual expenditure Annual Plan	(1992-93)	20.26
Approved outlay Annual Plan	(1993-94)	25.00
Anticipated exp. Annual Plan	(1993-94)	25.00
Approved outlay Annual Plan	(1994-95)	28.00
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The scheme envisages to identify micro-watersheds and to exploit the resources for increasing agricultural production through technology of Dry land farming like conserving moisture and recycling rain water and provision of inputs and implements cost subsidy beside distribution of minikits. An area of 10,000 hectares in 100 micro watersheds will be covered under dry land farming during the Eighth Plan period.

For the Annual Plan 1992-93, Rs. 20.26 lakh was spent to carry out the various activities under dry land farming. Against this, Rs. 25 lakh has been approved for the Annual Plan 1993-94 out of Rs. 125 lakh for the Eighth Plan period. For the Annual Plan 1994-95, an outlay of Rs. 28 lakh has been proposed.

2. SOIL AND WATER CONSERVATION :

(Rs. in Lakh)

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Eighth Plan approved outlay	(1992-97)	2235.00
Actual expenditure Annual Plan	(1992-93)	370.25
Approved outlay Annual Plan	(1993-94)	360.00
Anticipated exp. Annual Plan	(1993-94)	360.00
Approved outlay Annual Plan	(1994-95)	484.00
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Land and soil functions have a crucial base for all production system. Therefore, maintenance of physical, chemical and biological balance of the soil besides management of land surface is essential to subserve all socio economic needs. With the increasing population and greater developmental activities, the projected requirements of food, fodder, firewood including water by 2,000 A.D. indicate that the State would not only have to protect and conserve the soil resources but also have to provide various productive management practices for the soil. Soil conservation programme in the Pradesh is carried out on Government land by the State Agriculture and Forest Department.

Soil conservation programme will have to be viewed in the context of national strategy to make the country self reliant in the matter of food and other land based products. The Eighth Plan strategy is therefore to enhance the pace of programme implementation very considerably so as to cover large areas subject to degradation and also initiate well directed surveys and identification of areas which could be treated or developed with a view not only to maintain the production but also increase the same for meeting the increasing demand.

The following activities are being undertaken in the Pradesh under various soil conservation programmes:-

1. Better Management and optimum utility of Land by carrying out soil survey to classify land according to its capability.
2. Soil Conservation work like bench terracing, levelling of land and contour strips etc.
3. Integrated Development of selected watersheds.
4. Land development in the catchment areas of river Sutlej and Beas.
5. Soil and Water conservation of Himalayan Region (Soil Watch).
6. Soil and water conservation in Indo-Gangatic basin of Flood prone rivers.

7. Social Forestry and Economic Development for Changer Area.
8. Integrated Watershed Development for Shiwalik Hills.
9. Massive assistance to Small and Marginal Farmers for land development.
10. Construction of water storage structure.
11. Protective Afforestation to bring out stabalisation in the Hill eco-system.
12. Maintenance of old Plantations.
13. Execution of protective measures to save public and private property under the ravage of erosion.

Soil Conservation activities are being carried out by Agriculture and Forest Departments in the Pradesh separately. The department-wise details of the various programmes are as under :

a) Agriculture :

		(Rs. in Lakh)
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Eighth Plan approved outlay	(1992-97)	1360.00
Actual expenditure Annual Plan	(1992-93)	213.75
Approved outlay Annual Plan	(1993-94)	200.00
Anticipated exp. Annual Plan	(1993-94)	200.00
Approved outlay Annual Plan	(1994-95)	300.00
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For the Annual Plan 1992-93, an outlay of Rs. 213.75 lakh has been spent to implement the various soil conservation schemes of Agriculture Department. An outlay of Rs. 200 lakh has been provided for the Annual Plan 1993-94 under this head. Against this, an outlay of Rs. 300 lakh has been proposed for the Annual Plan 1994-95 out of Rs. 1360 lakh approved for the Eighth Plan period.

The details of the financial outlay and expenditure in respect of various schemes during the Annual Plan 1994-95 and Eighth Plan under head Soil Conservation on Agriculture are as under:-

(Rs. in lakh)

Name of the Schemes	Approved outlay Eighth Plan (1992-97)	Actual Exp. Annual Plan (1992-93)	Annual Plan Approved outlay	Annual Plan 1993-94 Antci. Exp	Proposed Outlay Annual Plan (1994-95)
2.	3.	4.	5.	6.	7.
Soil and Land use Survey	15.00	3.16	1.50	1.50	3.00
Soil and water conservation on Agricultural land	810.00	127.66	94.00	94.00	160.00
National Watershed Dev. Project (75:25)	-	-	-	-	-
Integrated Watershed Development Project (Kandi area)	-	-	-	-	-
Massive Assistance to Small & Marginal Farmers					
i) L D S	150.00	75.63	34.50	34.50	36.00
ii) Irrigation	330.00	-	60.00	60.00	80.00
Construction of Water Storage Structures	50.00	7.30	10.00	10.00	20.00
Grant of Soil Conservation loan Written off	5.00	-	-	-	1.00
Total	1360.00	213.75	200.00	200.00	300.00

The physical targets and achievements under Soil conservation on Agriculture are given below :

Item	Unit	Approved Targets Eighth Plan (1992-97)	Actual Achiev. Annual Plan (1992-93)	Approved Targets Annual Plan (1993-94)	Proposed Targets Annual Plan (1994-95)
Soil Conservation on Agriculture Land					
No of Soil samples to be Analysed	Nos.	70,000	65,000	66,000	67,000
No of Improved Agriculture implements to distributed	Nos.	1,00,000	20,000	21,000	22,000
Area to be covered under soil and water conservation.	Hect.	7200	1650	1650	1850

e). Forests :

		(Rs. in Lakh)
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Eighth Plan approved outlay	(1992-97)	875.00
Actual expenditure Annual Plan	(1992-93)	156.50
Approved outlay Annual Plan	(1993-94)	160.00
Anticipated exp. Annual Plan	(1993-94)	160.00
Approved outlay Annual Plan	(1994-95)	184.00
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For carrying out the various activities under Soil Conservation by the Forest Department, Rs. 160 lakh was approved for the Annual Plan 1993-94. Against this, an outlay of Rs. 184 lakh has been proposed for the Annual Plan 1994-95 out of Rs. 875 lakh proposed for the Eighth Plan period.

An area of 550 hecets. has been brought under soil conservation by the Forest Department during the Annual Plan 1992-93. The anticipate achievement during the Annual Plan 1993-94 is 325 hectares. Against this 925 hect. has been proposed for the Annual Plan 1994-95 out of the total approved target of 3500 hect.

3. ANIMAL HUSBANDRY :

(Rs. in Lakh)		
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Eighth Plan approved outlay	(1992-97)	2280.00
Annual Plan actual exp.	(1992-93)	404.59
Annual Plan approved outlay	(1993-94)	500.00
Annual Plan anticipated exp.	(1993-94)	500.00
Annual Plan approved outlay	(1994-95)	718.50
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Animal Husbandry is an inseparable part of Agriculture which can be visualised from the fact that 91.5% families are rearing one type of livestock or the other. They not only provide additional income to the agriculturist but also provide nutrients and food in the form of egg, milk and meat. Sheep and goats are the main source of garments to provide the protection against extreme winter and animal skin is used to make shoes and storebins. Besides this, output of Animal Husbandry such as bullock power and manure etc. are the inputs for agriculture and the output of agriculture such as fodder, grass, corn, etc. are indispensable for animals. In addition, livestock rearing is also contributing towards the self employment to the rural artisans. Poultry, Piggery, Sheep and Angora rearing are becoming popular among the people of the Pradesh.

According to the figure of the 1982 census, the total livestock population of the Pradesh was 51,23,771 thus registering a growth of 6.8% over a period of 5 years. This gives the density of 92 heads per square kilometre as against 77 in case of human population. The availability of permanent pasture and other grazing land is 22.5 hectare per 100 heads of livestock taking livestock as base.

The major activities under the Animal Husbandry Sector in the Pradesh had been the providing of veterinary services and animal health, breeding facilities for cattle, buffaloes and sheep propagation and popularisation of poultry, sheep and wool development, feed and fodder development and veterinary research. Due provisions are made to provide the benefits of these services and programmes to the scheduled castes/scheduled tribes and backward areas.

As a result of the investment made under this development head during the various plan periods, the level of the number of institutions catering to veterinary aid and other extension services reached by the end of Seventh Plan (1985-90) has been depicted as under :

Name of the Institution / Scheme	No. of Institutions/Schemes
1.	2.
1. Hospital.	230
2. Dispensaries.	514
3. Outlying Dispensaries.	83
4. Hill- Cattle Development Scheme Unit.	34
5. Intensive Cattle Development Project.	22
6. Key Village Scheme Units.	58
7. Artificial Insemination Centres under Hospitals and Dispensaries :	668
8. Poultry Farms and Centres.	14
9. Sheep Breeding Farms.	5
10. Disease Investigation Laboratory.	2
11. Cattle Breeding Farms.	6
12. Veterinary Check Posts.	4
13. Training Centres.	2
14. Slaughter Houses.	36
15. Milk Supply Schemes.	4
16. Dairy Plants.	1
17. Wool Analysis Laboratories.	3
18. Feed and Fodder Schemes.	4
19. Mobile Veterinary Dispensaries.	14

Approach to Eighth Five Year Plan 1992-97 And Annual Plan (1994-95)

During the Eighth Plan 1992-97 efforts shall be made to make it more remunerative to the Livestock owners. This would be achieved by strengthening and expanding the existing facilities of artificial insemination.

In the field of Animal Health, it has been felt necessary to

reorganise the existing pattern, i.e. hospitals, dispensaries to a four tier system so that with improved livestock specialised animal health cover is made available to the owner of improved livestock. In the four tier system, it is proposed to have Dispensary manned by a Pharmacist at the village level and a Hospital covering two Dispensaries manned by a Veterinary Officer, a Sub Divisional Hospital manned by a Senior Veterinary Officer and at District level, where necessary, the services of specialist in different disciplines would be created.

New resources with economic potential like Rabbit farming, Broiler production in poultry have been given due weightage. Similarly, the customary sheep raising would be given new direction by making available more number of rams and loaning system of rams of breeding season through the agencies of sheep and wool extension centres and ram centres. The marketing aspect of wool has been taken care of by making provision for grant-in-aid to the recently established Wool Federation.

With the increased infrastructure in the field, it has become necessary to strengthen the Directorate, Zonal Offices and District Level Offices.

An amount of Rs. 404.59 lakh has been spent during Annual Plan 1992-93. During the Annual Plan 1993-94 an outlay of Rs. 500 lakh was approved for the various activities of the department. Against this, an outlay of Rs. 718.50 lakh has been proposed for the Annual Plan 1994-95 out of the total approved provision of Rs. 2280 lakh for the entire period of Eighth Plan 1992-97.

The details of the various physical target for the Eighth Plan (1992-97) and Annual Plan 1994-95 are as under :

Item	Unit	Eighth Plan (1992-97) Targets	Annual Plan (1992-93) Actual Achievement	Annual Plan (1993-94)		Annual Plan (1994-95)
				Target	Anticipated Achievement	
1.	2.	3.	4.	5	6.	7.
I. Livestock Production :						
1. Milk	000 Tonnes	700.00	610.08	610.08	635.00	655.00
2. Eggs	Millions	70.00	69.72	62.00	62.00	65.00
3. Wool	Lakh Kg.	16.00	15.10	15.30	15.30	15.50

	1.	2.	3.	4.	5.	6.	7.
II. <u>Physical Programmes :</u>							
1. A.I.Performed with Liquid Frozen Semen	Lakh	2.40	2.39	2.35	2.40	2.42	
2. No. of Cross breed cows available	Lakh	1.50	1.20	1.22	1.25	1.30	
III. <u>Livestock Health Programme :</u>							
1. Vety. Clinic Hospitals.	Nos. (cum)	260	230 (cum)	-	-	-	
2. Veterinaries Dispensaries	Nos. (cum)	632	514 (cum)	75	75	-	
3. Poly Clinics.	Nos.	4	-	-	-	-	
4. Opening of Central Vety Dispensary	Nos.	-	-	-	25	-	

The schematic details of the various activities of the Department are as under:-

1. Direction and Administration :

This is a staff oriented scheme. It has strongly been felt that with the increase in Animal Husbandry activities in the field, the staff for the Directorate has not been increased proportionately. It is proposed to strengthen the Directorate, Zonal and District level Offices of the department in order to bridge the gap. An amount of Rs.9.78 lakh has been spent during Annual Plan 1992-93. For the Annual Plan 1993-94, an outlay of Rs. 17.05 lakh was approved for this scheme. Against this, Rs. 22.00 lakh has been proposed for the Annual Plan 1994-95 out of the total approved outlay of Rs. 77.00 lakh for the entire period of the Eighth Plan. The break-up of the outlay for continued and new proposals is as under :

(Rs. in Lakh)

Item	Approved outlay Eighth Plan (1992-97)	Actual Exp. Annual Plan (1992-93)	Approved outlay Annual Plan (1993-94)	Proposed outlay Annual Plan (1994-95)
1.	2.	3.	4.	5.
1. Direction and Admn. General Area.	57.00	7.08	7.05	11.00
2. Direction and Admn. Tribal Areas:	20.00	2.70	10.00	11.00
Grand Total :	77.00	9.78	17.05	22.00

2. Education and Training :

Under this programme, an amount of Rs. 3.24 lakh has been spent during Annual Plan 1992-93. For the Annual Plan 1993-94, Rs. 1.85 lakh has been approved. Against this, an outlay of Rs. 2.50 lakh has been proposed for the Annual Plan 1994-95 out of the total approved outlay of Rs. 11.1 lakh for the entire period of the Eighth Plan.

3. Veterinary Service and Animal Health :

During the Annual Plan 1993-94, following programmes in Veterinary Services and Animal Health has been approved to be undertaken :

- 1) Opening of 75 new veterinary dispensaries.
- 2) Upgradation of 25 Veterinary Dispensaries into Veterinary Hospitals.

Staffing pattern for aforementioned institutions in the State shall be as under :

- 1) Poli-Clinics : Pathologist - 1, Gynaecologist - 1, Surgical Specialist - 1, Medical Specialist - 1, Veterinary Pharmacists - 4 and Sweeper/Class-IV Attendants - 4.
- 2) Veterinary Hospital : Veterinary Officer - 1, Veterinary Pharmacist - 2, Sweeper and Class - IV one each.
- 3) Veterinary Dispensary : One Pharmacist and One Class-IV each.

Due to nonavailability of funds no new additional programmes have been proposed/suggested for the Annual Plan 1994-95. An amount of Rs. 211.20 lakh has been spent during Annual Plan 1992-93. During the Annual Plan 1993-94, an outlay of Rs. 263.02 lakh

has been approved for the implementation of the various programmes under this head. Against this, an outlay of Rs. 389.00 lakh has been proposed for the Annual Plan 1994-95. The approved outlay for the Eighth Plan period is Rs. 1136.50 lakh. The break-up of proposed outlays for continued and new schemes is as under :

(Rs. in Lakh)				
Item	Approved outlay Eighth Plan (1992-97)	Actual Exp. Annual Plan (1992-93)	Approved outlay Annual Plan (1993-94)	Proposed outlay Annual Plan (1994-95)
1.	2.	3.	4.	5.
1. <u>Veterinary Services and General Area Plan :</u>				
a) Continued Schemes.	405.00	112.49	105.47	141.00
b) New Schemes.	105.00	-	10.20	47.50
Sub-Total :	510.00	112.49	115.67	188.50
2. <u>Tribal Sub Plan :</u>				
a) Continued Schemes.	170.00	37.43	48.00	50.00
b) New Schemes.	15.00	-	-	15.10
Sub Total :	185.00	37.43	48.00	65.10
3. <u>Component Plan :</u>				
a) Continued Schemes.	320.00	49.38	57.50	65.00
b) New Schemes.	31.50	-	22.50	52.40
Sub Total	351.50	49.38	80.00	117.40
4. <u>Backward Area :</u>				
a) Continued Scheme	70.00	11.90	15.00	18.00
b) New Schemes.	20.00	-	4.35	-
Sub Total	90.00	11.90	19.35	18.00
Grand Total :	1136.50	211.30	263.02	389.00

4. Administrative Investigation and Statistics :

Under this scheme, it is approved to continue the expenditure on sample survey scheme on Animal Products during the Eighth Five

Year Plan. Besides, it has been felt necessary to make an overall statistical assessment on departmental schemes and also draw out breeding plans of different forms to improve nucleus heads of Cattle and flocks of sheep. For this purpose an outlay of Rs. 5.57 lakh was spent during Annual Plan 1992-93. An outlay of Rs. 5.75 lakh has been approved for the Annual Plan 1993-94. Against this, an outlay of Rs. 6.00 lakh has been proposed for the Annual Plan 1994-95 out of the total approved provision of Rs. 38.75 lakh for the entire period of Eighth Plan.

5. Cattle and Buffalo Development :

Cattle has played an important role in the economy of the State as a source of motive power, milk and convertor of rough age into composite. In order to improve the existing cattle by cross breeding through artificial insemination, it is necessary to extend this facility to cover more areas and also to strengthen the existing cattle breeding farms.

The Department has adopted Frozen Semen Technology for extending breeding facilities through Artificial Insemination. Initially, when these facilities were created, it was estimated to cover 400 institutions through this technology. But as the demand is growing, the facility of artificial insemination stands extended to 650 institutions and during the Eighth Plan, this facility shall have to be further extended to another 200 institutions. For meeting this demand, it is necessary to strengthen the existing Semen Processing Laboratories. Simultaneously, it would be necessary to strengthen the existing cattle breeding farms to meet the requirement of bulls for the area which cannot be brought under the fold of artificial insemination through departmental institutions. For this purpose, an outlay of Rs. 81.39 lakh was spent during Annual Plan 1992-93. An outlay of Rs. 113.05 lakh has been approved for the Annual Plan 1993-94. Against this, Rs. 139.85 lakh has been proposed for the Annual Plan 1994-95 out of the total approved provision of Rs. 396.50 lakh for the entire period of Eighth Plan. The Scheme-wise details of the outlays are as under :

(Rs. in Lakh)				
Item	Approved outlay Eighth Plan (1992-97)	Actual Exp. Annual Plan (1992-93)	Approved outlay Annual Plan (1993-94)	Proposed outlay Annual Plan (1994-95)
1.	2.	3.	4.	5.
1. General				
a) Assistance for Small & Marginal Farmers for raising Cross Breed (50:50)	70.00	6.59	7.00	16.00

	1.	2.	3.	4.	5.
b) Cont. of Expenditure on Frozen Semen Lab. Bank, Strengthening of existin cattle and Breeding Farm and ICDP Ghanahatti.	117.00	31.95	22.50	42.85	
c) Expenditure on Gopal Sahayak Yojana.	50.00	7.49	3.00	-	
Sub Total :	237.00	46.03	32.50	58.85	
2. Component Plan :					
a) Breeding Facilities for Cattle and Buffaloes Development and Strengthening of Liquid Nitrogen Plant, Solan.	121.50	25.90	28.00	34.50	
b) New Expenditure on Gopal Sahayak Yojna	-	-	35.00	-	
Sub Total :	121.50	25.90	63.00	34.50	
3. Backward Area :					
a) Breeding Facilities for Cattle and Buffaloes Training of Education & Holding or Cattle Shows	33.00	8.71	10.55	30.10	
b) New Expenditure on Gopal Sahayak Yojana.	-	-	4.00	-	
Sub Total :	33.00	8.71	14.55	30.10	
4. Tribal Sub Plan					
(a) Holding of Cattle Shows	5.00	0.75	1.00	16.40	
(b) Exp. on Gopal Sahayak Yozna	-	-	2.00	-	
Sub Total	5.00	0.75	3.00	16.40	
Grand Total :	396.50	81.39	113.05	139.85	

6. Poultry Development :

Poultry has a vast potential to meet the animal protein requirement because its rate of conversion of crude cereal into poultry meat is very narrow. Besides, the eggs laid by the Poultry are quite nutritious and economical than any other source of animal protein. For popularisation of poultry

development in the Pradesh, the work in this direction was taken-up long time back. Finding its economic return, a good number of large poultry farmers and commercial hatcheries have come-up.

Poultry farming can be taken-up by any able bodied person including small children and old persons and thus can be a contributory source to family income with small initial investment. During the Eighth Plan, it is proposed to strengthen the existing infrastructure at the departmental poultry farms to meet the increasing demand of day old chicks. It is also proposed to provide service facilities to the poultry farmers in the form of organising regular availability of poultry feed and assisting the poultry farmers in marketing their produce. This extension staff would also take care of control of poultry diseases. It is targetted to improve the egg production from 50 million per annum to 80 million during the terminal year of the Eighth Plan. For the development of Poultry an amount of Rs. 17.37 lakh has been spent during Annual Plan 1992-93. An outlay of Rs. 15.00 lakh was approved for the Annual Plan 1993-94. Against this, an outlay of Rs. 32.00 lakh has been proposed for the Annual plan 1994-95 out of the total approved outlay of Rs. 89 lakh for the Eighth Plan. The schematic details are as under :

(Rs. in Lakh)				
Item	Approved outlay Eighth Plan (1992-97)	Actual Exp. Annual Plan (1992-93)	Approved outlay Annual Plan (1993-94)	Proposed outlay Annual Plan (1994-95)
1.	2.	3.	4.	5.
1. General Area Plan :				
a) Continuation of Exp. on Project for Poultry Dev. Self Employment in Shimla, Bilaspur & Una District (50:50)	38.80	5.18	6.00	20.00
b) Cont. of Expenditure on Strengthening of existing Poultry Farms.	35.20	8.92	5.00	6.50
Sub Total (1):	74.00	14.10	11.00	26.50
2. Tribal Plan :				
a) Popularisation of Poultry Production.	15.00	3.27	4.00	5.50
Sub Total (2):	15.00	3.27	4.00	5.50
Grand Total :	89.00	17.37	15.00	32.00

7. Sheep and Wool Development :

The total sheep population in Himachal Pradesh is about 11 lakh according to 1982 cattle census. Sheep rearing is being practised in Himachal Pradesh in two forms i.e. as a mixed farming where each family is owning a few sheep to meet their domestic requirement of wool and second is in the form of large flock, which is basically so popular with named Gaddi tribe of the Pradesh. Thus, in the tribal areas and other high hills, this is whole time vocation and is the chief source of livelihood. The activities taken-up by the department have brought in substantial awakening amongst the sheep owners and the demand for improved rams from the farmers has increased manifold, but the existing farms are not in a position to meet the increasing demand. An outlay of Rs. 27.32 lakh has been spent during Annual Plan 1992-93. During the Annual Plan (1993-94), an outlay of Rs. 39.05 lakh has been approved under this scheme. Against this, an outlay of Rs. 47.00 lakh has been proposed for the Annual Plan 1994-95 out of the total approved provision of Rs. 215.50 lakh for the Eighth Plan. The schematic details of the outlays are as under :

(Rs. in Lakh)				
Item	Approved outlay Eighth Plan (1992-97)	Actual Exp. Annual Plan (1992-93)	Approved outlay Annual Plan (1993-94)	Proposed outlay Annual Plan (1994-95)
1.	2.	3.	4.	5.
Sheep and Wool Development				
<u>1. General Area Plan</u>				
i) Sheep Production in Sirmaur Distt. (50:50)	3.50	0.25	0.20	1.00
ii) Continuation of Ex. on Sheep Farms Extension Centre & Establishment Ram Centre-Sheep Disease Control etc.	79.00	7.31	7.35	11.00
Sub-Total (1):	82.50	7.56	7.55	12.00
<u>2. Backward Area Plan</u>				
i) Popularisation of Rabbits, Sheep Production and mar- keting of Wool, Extension Centres and GIA to Wool Federation.	73.00	9.21	12.00	17.50
Sub-Total (2):	73.00	9.21	12.00	17.50

	1.	2.	3.	4.	5.
3. Component Plan					
i) Education & Training & GIA to Wool Federation	15.00	-		7.50	7.50
Sub Total (3):	15.00	-		7.50	7.50
4. Tribal Sub-Plan					
i) Continuation of Exp. on Strengthening of Sheep Farms, Karchham, Extension Centres, Transit Camps & Popularisation of Sheep, Rabbits, Pashmina Goats, Sheep Health Cover and GIA to Wool Federation	45.00	10.55		12.00	10.00
Sub Total (4):	45.00	10.55		12.00	10.00
Grand Total :	215.50	27.32		39.05	47.00

8. Other Livestock Development :

Under this category, the Animal Husbandry Department has already established Rabbit breeding farm and Spiti Pony Farm. Angora Rabbit for production of fur has caught the imagination of educated farmers and the stock by the private breeders is in great demand and, therefore, during the Eighth Plan, it is necessary to augment the activities of these farms and also provide extension service to the newly inducted rabbit farmers. For implementing the various programmes under this head, an amount of Rs. 7.56 lakh has been spent during Annual Plan 1992-93. An outlay of Rs. 6.00 lakh has been approved for the Annual Plan 1993-94. Against this, an outlay of Rs. 6.50 lakh has been proposed for the Annual Plan 1994-95 out of the approved outlay of Rs. 86.25 lakh for the Eighth Plan. The schematic details of the outlays are as under :

(Rs. in Lakh)

Item	Approved outlay Eighth Plan (1992-97)	Actual Exp. Annual Plan (1992-93)	Approved outlay Annual Plan (1993-94)	Proposed outlay Annual Plan (1994-95)
1.	2.	3.	4.	5.
<u>OTHER LIVESTOCK :</u>				
1. <u>General Plan :</u>				
i) Expenditure on Horse Breeding units and Subsidy for production of Mules (50:50)	16.65	2.07	2.70	3.00
ii) Cont. of Expenditure on Angora Rabbits, Fur Animals production and Pilot scheme & Special Development Project for Sheep Angora Rabbit Dev. on lines of Registered Societies bases-Provision for margin money etc.	69.60	5.49	3.30	3.50
Total :	86.25	7.56	6.00	6.50

9. Feed & Fodder Development :

So far, fodder development has not been owned by any department though Agriculture and Forest Departments have been charged with this responsibility since long. Recently, this department has been designed as the nodal agency and for taking up fodder development, pasture development and grassland improvement work in the right direction. An amount of Rs. 8.35 lakh has been spent during Annual Plan 1992-93. A provision of Rs.11.00 lakh has been approved for the Annual Plan 1993-94 for implementing the various schemes under this head. Against this, an outlay of Rs. 16 lakh has been proposed for the Annual Plan 1994-95 out of the total, provision of Rs. 58.50 lakh for the Eighth Plan period.

10. Veterinary Research :

One of the allied activity of the Animal Husbandry Department is also to carry the Veterinary Research in the field of epidemiology, cross breeding and vaccination against the Foot and Mouth diseases etc. An amount of Rs. 1.64 lakh has been spent during Annual Plan 1992-93. For the Annual Plan 1993-94, an outlay of Rs. 1.65 lakh has been approved for implementing this scheme.

Against this, an outlay of Rs. 2.00 lakh has been proposed for the Annual Plan 1994-95 out of the total approved outlay of Rs. 18 lakh for the entire period of Eighth Plan.

11. Capital outlay for Buildings :

For the construction of the various institutional buildings, an outlay of Rs. 26.00 lakh has been approved for the year 1993-94. Against this, an outlay of Rs. 55 lakh has been proposed for the Annual Plan 1994-95 out of the total approved outlay of Rs. 150.00 lakh for the entire period of Eighth Plan. This also includes provision for component Plan, Backward area Plan and Tribal Sub Plan.

12. Composite Testing Lab. :

An outlay of Rs. 0.65 lakh has been proposed for meeting the expenditure of Testing the samples in the Laboratory at Kandaghat.

4. DAIRY DEVELOPMENT :

(Rs. in Lakh)

Eighth Plan approved outlay	(1992-97)	570.00
Annual Plan actual expenditure	(1991-92)	112.23
Annual Plan approved outlay	(1992-93)	125.00
Annual Plan actual expenditure	(1993-94)	125.00
Annual Plan approved outlay	(1994-95)	184.00

Livestock rearing is an integral part of our agrarian society. Livestock contributes to family requirements of milk and milk products, wool garments and is a source of traction power for agricultural activities. Besides this, they also meet the requirement of land regarding the farm yard manure etc. Himachal Pradesh has a cattle population of 21.73 Lakh and buffalo population of 6.16 lakh as per livestock census of 1982. The cattle of Himachal Pradesh are non-descript with low productivity. With the ushering of plan era systematic efforts have been made to improve productive potential by way crossbreeding, animal health cover and adoption of better feeding and management practice. As a result of these efforts the milk production per animal has increased from 529 Grams in 1961 to 1494 grams in cattle and from 2350 Grams in 1961 to 3321 Grams in buffaloes as per the milk production estimates based on 1987-88 data. The total milk production in the year 1987-88 is estimated to be 4.78 lakh tonnes thus the per capita availability of milk to a projected human population of 48.25 lakh works out to be 271 Grams per day.

As the milk production activities substantially supplements the income of rural population, the Department of Animal Husbandry provides an organised outlet for the surplus milk in the rural areas by organising Milk Supply Schemes. These schemes are operating in all the districts of the State excepting Lahaul-Spiti. The milk supply schemes undertaken during various plan period are as under :

1. Mandi Milk Supply Scheme	1964-65
2. Nahan Milk Supply Scheme	1965-66
3. Shimla Milk Supply Scheme	1971-72
4. Kangra Milk Supply Scheme	1973-74
5. Chamba Milk Supply Scheme	1978-79
6. Nathpa Jhakri Milk Supply Scheme	1980-81
7. Bilaspur Milk Supply Scheme	1981-82
8. Kullu Milk Supply Scheme	1984-85
9. Peo Milk Supply Scheme (Kinnaur Distt.)	1987-88

Milk Chilling Plants of various capacities have been installed under these milk supply schemes and the detail of the Chilling Plants alongwith their installed capacity are given here as under :

1. Mandi District :
 - a) Bhambla 2000 LPD
 - b) Kunnu 2000 LPD
 - c) Kotli 2000 LPD
 - d) Kataula 2000 LPD
 - e) Sidhyani 2000 LPD
2. Sirmaur District :
 - a) Nahan 5000 LPD
 - b) Bagthan 5000 LPD
 - c) Sarahan 4000 LPD
 - d) Renuka 2000 LPD
 - e) Rajgarh 2000 LPD
 - f) Maryog 2000 LDP
3. Solan District:
 - a) Darlaghat 5000 LPD
 - b) Nalagarh 2000 LPD
4. Bilaspur District:
 - a) Bilaspur 2000 LPD
5. Hamirpur District
 - a) Jalari 2000 LPD
6. Shimla District:
 - a) Jeori 2000 LDP
 - b) Kepu 2000 LDP
7. Kangra District
 - a) Kotla 2000 LPD
 - b) Darkata 2000 LPD
 - c) Bindravan 2000 LPD
 - d) Milwan 2000 LPD
 - e) Raja-Ka-Talab 2000 LPD
8. Una District :
 - a) Jhalera 2000 LPD
 - b) Bangana 2000 LPD
9. Kullu District :
 - a) Mohal 2000 LPD
10. Chamba District :
 - a) Chamba 2000 LPD

11. Kinnaur District :

a) Sungra

2000 LPD

The Dairy Development activities continued in the State under Animal Husbandary Deptt. upto 1983. In order to undertake these activities on Anand Pattern of Dairy Co-operatives HP State Co-operative Milk Producers Federation was formed and registered in January, 1980 and Dairy development activities in the districts of Mandi, Bilaspur, Hamirpur, Solan, Sirmour and part of Shimla was transfered from Animal Husbandary Deptt. of HP Milk federation w.e.f. 2/10/93, Una district w.e.f. 1/05/88 and the activities in the remaining area of the State have been transfered w.e.f. 1/7/92.

The milk procurement in the State is done through a net work of village Dairy Co-operative Societies organised on Anand Patteren. The milk from these societies is transported to Chilling plants and after chilling to the processing plant in hired vehicles. There are three processing plants of 10,000 LPd capacity located at Chhakkar (Mandi), Totu ((Shimla) and Dagwar (Kangra). The capacity of dairy plant Shimla has been increased to 20,000 LPD during 1993-94. The milk received at these Dairy plants is standardised as toned milk on double toned milk, packed in polythene satchets and sold to Urban consumers in all the towns of the State through a network of retail outlets.

The status of procurement and marketing during the Five Years Plan and Annual Plan (1991-92) and (1992-93) in the State is given as under:

Milk Procurement

(Figures is Lakh Ltrs.)

Year	H.P. Milkfed	A.H. Department	Total
1.	2.	3.	4.
1984-85	38.66	7.93	46.59
1985-86	41.20	9.36	50.56
1986-87	40.45	10.57	51.02
1987-88	50.37	13.60	63.97
1988-89	46.91	12.92	59.83
1989-90	49.62	13.47	63.09
1990-91	50.04	11.80	61.84
1991-92	53.65	10.04	63.69
1992-93	47.31	2.49	49.80

Milk Sale in the Urban Areas of the State :

1984-85	37.11	7.56	44.67
1985-86	30.84	8.82	39.66
1986-87	34.82	12.97	47.79
1987-88	42.50	18.75	61.25
1988-89	51.64	21.24	73.08
1989-90	58.20	23.06	81.26
1990-91	55.56	19.47	75.03
1991-92	71.98	19.48	91.46
1992-93	84.68	5.62	90.30

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**STRATEGY ADOPTED FOR EIGHTH FIVE YEAR PLAN AND ANNUAL PLAN  
1994-95:**

During Eighth Five Year Plan and Annual Plan 1994-95 the efforts to boost-up rural economy through dairy development shall be further strengthened. The urban consumers shall be assured whole some milk and milk products at reasonable rates by strengthening the milk processing and marketing system. Keeping in view the objectives, aims and in order to ensure an equilate approach in the entire area, the milk supply schemes which were being operated by the Animal Husbandary Department have been transferred to H.P. Milk Federation w.e.f. 1-7-1992 and following approach will be adopted:-

1. Augmentation and strengthening of the existing milk supply schemes by reinforcing the existing infrastructure.
2. Completion of various spill-over schemes, under implementation, on priority basis.
3. Extension of milk marketing facilities to untapped potential areas thus enhancing rural income and employment opportunities to the rural poor.
4. Strengthening of the fluid milk marketing system by introducing poly packs as well as indigenous and western milk products.
5. Provision of assistance to the vulnerable social group such as small and marginal farmers, landless labourers and tribal people by providing them loan facilities under various programmes launched by the Government for purchase of milch animals.
6. Provision of assistance/subsidy to scheduled castes to make milk production remunerative.
7. Organisation of training and extension programme for milk producers so as to expose them to new methods of cattle breeding, feeding, health-cover and management system.



8. Provision of subsidy Grant-in-Aid to milk producers Cooperative Societies for sustained milk production and efficient milk collection.
9. Creation of well developed and organised set-up for effective implementation of Dairy Development Programme in the State.
10. Strengthening and expanding the Village Dairy base of the Federation.
11. Reaching more and more members of rural population by enrolling them in the existing Village Dairy Cooperatives and in the new organised Village Dairy Cooperatives.
12. Making available balanced cattle feed to the rural milk producers through village dairy cooperatives.
13. To popularise cultivated fodder production.
14. Training the members of the Management committees and Secretaries of the Societies.
15. Orientation of farmers on Anand pattern.
16. To increase women participation in village Dairy Co-operatives.
17. Capturing about 40% of liquid milk market share in the urban towns of the State.
18. Providing facilities for in job training for various functionaries in the dairy development programme so as to keep them abreast with the latest development of techniques and technology.

In order to achieve the above objectives and to enable the milk federation to operate the activities being transferred to it efficiently, Government support, in the shape of grant-in-aid is required to be provided. Now since, the milk Federation would be undertaking the Dairy Development activities in the entire State, it is proposed that the Milk Federation is provided grant in aid to enable it to provide efficient services at village level. The break-up of the outlays provided under this head of development is as under:-

(Rs. in Lakh)

| Scheme                                   | Approved outlay<br>Eighth Plan<br>(1992-97) | Actual Expenditure<br>Annual Plan<br>(1992-93) | Anticipated Expenditure<br>Annual Plan<br>(1993-94) | Proposed Outlay<br>1994-95 |
|------------------------------------------|---------------------------------------------|------------------------------------------------|-----------------------------------------------------|----------------------------|
| 1.                                       | 2.                                          | 3.                                             | 4.                                                  | 5.                         |
| Grant-in-aid to<br>H.P. Milk Federation. | 570.00                                      | 112.23                                         | 125.00                                              | 184.00                     |

The details of the various schemes/programmes covered under this head of development has been given in the following paragraphs :

For the purpose of administrative conveniences the area of operation of H.P. Milk Federation shall be divided in the following three units.

1. Shimla Unit : Comprising Districts of Shimla, Solan, Sirmour and Kinnaur.
2. Mandi Unit : Comprising Districts of Mandi, Bilaspur, Kullu and Lahaul & Spiti.
3. Kangra Unit : Comprising Districts of Kangra, Una, Hamirpur and Chamba.

1. Shimla Unit :

It is proposed to cover 415 villages through a net work of 70 villages Dairy Co-operatives. This will be achieved by organising 6 new village Dairy Co-operatives. The existing VDC's shall also be strengthened and as a result the membership of these village Dairy Co-operatives is proposed to increased from 5471 to 5510. It is proposed to achieve the milk procurement level of 28 lakh liters by the end of Annual Plan 1994-95.

Since the peak procurement, during the 8th plan shall be about 15,500 LPD and the capacity of the Dairy Plant is 10,000 LPD, in order to enable handling of increased quantities, it is proposed to-expand its capacity to 20,000 LPD.

Liquid milk market which is estimated to be 12,330 LPD on the average during 1993-94 shall be strengthened to come to a level of about 13,500 LPD on the average by the end of Annual Plan 1994-95.

It is also proposed to maximize the capacity utilization of existing Chilling plants.

The targets approved for Eighth Five Year Plan are as under :

| Item                                                   | Unit     | Approved Target<br>Eighth Plan<br>(1992-97) | Annual Plan<br>(1992-93)<br>Actual<br>Achievements | Annual Plan<br>(1993-94)<br>Anticipated<br>Achievement | Proposed<br>Targets<br>Annual Plan<br>(1994-95) |
|--------------------------------------------------------|----------|---------------------------------------------|----------------------------------------------------|--------------------------------------------------------|-------------------------------------------------|
| 1.                                                     | 2.       | 3.                                          | 4.                                                 | 5.                                                     | 6.                                              |
| 1. Number of Village Dairy Co-operatives (Cumulative). |          |                                             |                                                    |                                                        |                                                 |
| - Organised                                            | No.      | 100                                         | 64                                                 | 66                                                     | 70                                              |
| - Functional                                           | No.      | 94                                          | 52                                                 | 54                                                     | 60                                              |
| 2. Milk Producer Members.                              | No.      | 8000                                        | 5471                                               | 5510                                                   | 5600                                            |
| 3. Quantity of Milk Procured                           | Lakh Lt. | 38.30                                       | 22.54                                              | 28.00                                                  | 30.00                                           |
| 4. Quantity of Milk Marketed                           | Lakh Lt  |                                             |                                                    |                                                        |                                                 |
| - Locally                                              |          | 71.00                                       | 55.75                                              | 45.00                                                  | 48.00                                           |
| - N.M.G.                                               |          | 1.50                                        | -                                                  | 2.00                                                   | 2.00                                            |
| 5. Quantity of Cattle Feed Sold                        | Qtls.    | 3200                                        | -                                                  | 2000                                                   | 2200                                            |
| 6. Chilling Capacity                                   | LPD      | 33,000                                      | 31,000                                             | 31,000                                                 | 31,000                                          |
| 7. Procuring Capacity                                  | LPD      | 20,000                                      | 10,000                                             | 20,000                                                 | 20,000                                          |

## 2. Mandi Unit :

It is proposed to cover 600 villages by organising 110 Village Dairy Co-operative Societies, by the end of 1994-95. 10 new VDC's are proposed to be organised and existing non-functional VDC's shall be revitalised to increase number of functional societies. The existing chilling capacity is proposed to be further strengthened by providing Chilling Units in potential pockets. The number of farmers members are proposed to be increased by 270. It is proposed to achieve the milk procurement level of 27.00 lakh litres by the end of 1993-94. The procurement targets proposed for the Annual Plan 1994-95 is 27.00 lakh litres.

Liquid Milk Market which would be around 2480 LPD during 1993-94 is proposed to be further strengthened to achieve a level of 3000 LPD by the end of 1994-95.

The capacity utilization of existing chilling plants is proposed to be improved by strengthening milk procurement and extension net work and creating additional Chilling facilities

wherever necessary. To achieve this, following targets are visualised for Eighth Five Year Plan period.

| Item                                                   | Unit     | Eighth Plan (1992-97) Target | Annual Plan (1992-93) Actual Achievements | Annual Plan (1993-94) Anticipated Achievements | Proposed Targets Annual Plan (1994-95) |
|--------------------------------------------------------|----------|------------------------------|-------------------------------------------|------------------------------------------------|----------------------------------------|
| 1.                                                     | 2.       | 3.                           | 4.                                        | 5.                                             | 6.                                     |
| 1. Number of village Dairy Co-operatives (Cumulative). | Nos.     |                              |                                           |                                                |                                        |
| - Organised                                            |          | 120                          | 121                                       | 100                                            | 110                                    |
| - Functional                                           |          | 110                          | 91                                        | 80                                             | 92                                     |
| 2. Milk Producer members.                              | Nos.     | 12000                        | 9643                                      | 9000                                           | 9200                                   |
| 3. Quantity of milk procured                           | Lakh Lt. | 28.70                        | 22.54                                     | 27.00                                          | 27.00                                  |
| 4. Quantity of milk marketed                           | Lakh Lt  |                              |                                           |                                                |                                        |
| - Locally                                              |          | 24.50                        | 12.70                                     | 9.10                                           | 11.00                                  |
| - N.M.G.                                               |          | 0.50                         | 1.24                                      | 3.00                                           | 2.00                                   |
| 5. Quantity of Cattle feed sold                        | Qtls.    | 4530                         | 3150                                      | 3500                                           | 3500                                   |
| 6. Chilling Capacity                                   | LPD      | 16000                        | 14000                                     | 14000                                          | 16000                                  |
| 7. Procuring Capacity                                  | LPD      | 10000                        | 10000                                     | 10000                                          | 10000                                  |

### 3. Kangra Unit :

Kangra unit will comprise of the Districts of Kangra and Chamba newly being transferred and Una and Hamirpur already with the Federation. Some of the civil works at various stages of completion shall be transferred to H.P. Milkfed, these shall be completed expeditiously to ensure that the money, already invested is put to the desired use. These are civil works at Dairy Plant Dagwar, MCC Chamba and kullu. Apart from this homogenisation SFM and Ice Cream facilities are proposed to be provided at Dairy Plant, Dagwar.

In order to organise milk procurement on Anand Pattern in this Milk Shed, it is proposed that around 560 villages shall be covered under 80 Village Dairy Co-operative Societies embracing about 8000 farmer members. The following targets have been proposed under Kangra Milk Shed during the Annual Plan 1994-95:-

| Item                                                       | Unit     | Eighth Plan (1992-97) Target | Annual Plan (1992-93) Actual Achievement | Annual Plan (1993-94) Anticipated Achievement | Proposed Target Annual Plan (1994-95) |
|------------------------------------------------------------|----------|------------------------------|------------------------------------------|-----------------------------------------------|---------------------------------------|
| 1.                                                         | 2.       | 3.                           | 4.                                       | 5.                                            | 6.                                    |
| 1. Number of village Dairy Co-operative (Cumulative). Nos. |          |                              |                                          |                                               |                                       |
| - Organised                                                |          | 80                           | 20                                       | 47                                            | 55                                    |
| - Functional                                               |          | 77                           | 14                                       | 25                                            | 35                                    |
| 2. Milk Producer members. Nos.                             |          |                              |                                          |                                               |                                       |
|                                                            |          | 8000                         | 1200                                     | 1300                                          | 2000                                  |
| 3. Quantity of milk procured Lakh Lt.                      |          |                              |                                          |                                               |                                       |
|                                                            |          | 20.00                        | 5.49                                     | 6.50                                          | 8.00                                  |
| 4. Quantity of milk marketed                               |          |                              |                                          |                                               |                                       |
| - Locally                                                  | Lakh Lt. | 29.00                        | 20.23                                    | 22.00                                         | 25.00                                 |
| - N.M.G.                                                   |          | --                           | --                                       | --                                            | --                                    |
| 5. Quantity of Cattle feed sold Qtls.                      |          |                              |                                          |                                               |                                       |
|                                                            |          | 4100                         | 100                                      | 500                                           | 1000                                  |
| 6. Chilling Capacity LPD                                   |          |                              |                                          |                                               |                                       |
|                                                            |          | 20000                        | 10000                                    | 16000                                         | 16000                                 |
| 7. Procuring Capacity LPD                                  |          |                              |                                          |                                               |                                       |
|                                                            |          | 10000                        | 10000                                    | 10000                                         | 10000                                 |

Thus the total projection of Milk Procurement and Milk Marketing in the State by H.P. Milk Federation is as under :

| Item | Unit | Eighth Plan<br>(1992-97)<br>Target | Annual Plan<br>(1992-93)<br>Actual<br>Achievement | Annual Plan<br>(1993-94)<br>Anticipated<br>Achievement | Proposed<br>Target<br>Annual Plan<br>(1994-95) |
|------|------|------------------------------------|---------------------------------------------------|--------------------------------------------------------|------------------------------------------------|
| 1.   | 2.   | 3.                                 | 4.                                                | 5.                                                     | 6.                                             |

**A. Milk Procurement.**

|                     |          |       |       |       |       |
|---------------------|----------|-------|-------|-------|-------|
| 1. Shimla Milk Shed | Lakh Lt. | 38.30 | 22.54 | 28.00 | 30.00 |
| 2. Mandi Milk Shed  | Lakh Lt. | 28.70 | 22.54 | 27.00 | 27.00 |
| 3. Kangra Milk Shed | Lakh Lt. | 20.00 | 5.49  | 6.50  | 8.00  |
| <b>Total (A) :</b>  | Lakh Lt. | 87.00 | 50.57 | 61.50 | 65.00 |

**B. Milk Marketing.**

|                     |          |        |       |       |       |
|---------------------|----------|--------|-------|-------|-------|
| 1. Shimla Milk Shed | Lakh Lt. | 72.50  | 55.75 | 47.00 | 50.00 |
| 2. Mandi Milk Shed  | Lakh Lt. | 25.00  | 13.94 | 12.10 | 13.00 |
| 3. Jangra Milk Shed | Lakh Lt. | 29.00  | 20.23 | 22.00 | 25.00 |
| <b>Total (B) :</b>  | Lakh Lt. | 126.50 | 89.92 | 81.10 | 88.00 |

## 5. FISHERIES :

(Rs. in Lakh)

|                                |           |        |
|--------------------------------|-----------|--------|
| Eighth Plan approved outlay    | (1992-97) | 800.00 |
| Annual Plan actual expenditure | (1992-93) | 125.05 |
| Annual Plan approved outlay    | (1993-94) | 160.00 |
| Annual Plan anticipated exp.   | (1993-94) | 160.00 |
| Annual Plan approved outlay    | (1994-95) | 170.00 |

The State of Himachal Pradesh is blessed with some of the finest rivers viz Sutlej, Beas and Chenab Originating from the Permanent glaciers and spring-beds. The river and their branches are bestowed with exotic trout, masheer, snow trout Loaches, indigenous lesser barilas and mirror carps. Besides, there are many natural lakes located in the higher reaches, man made impoundments harbouring more than 78 species of fish belonging to sisordac, Belonidae, Ophiocephalidae and Masteermbelidae and series of pounds dotted especially in sun mountaineous region of the State.

Fisheries in Himachal Pradesh is artisanal in character involving roughly 10,000 families of fishermen, and engaging from localised subsistence fishing to highly mobile and intensive fishing. The activities are mainly 'Capture' in character where the fishermen operate varied types of fishing devices in open waters. The level of fish production of the State at the end of March, 1992 was of the order of 6390 tonnes. Taking the vast and varied resources of the State, this production level of 6390 tonnes hardly commensurate with the tremendous potential of these linear and sprawling water which is proposed to be taken at the level of 8000 tonnes at the end of Eighth Plan.

Even a conservative estimates would indicate that the water resources of the State have the potential of atleast doubling the level of present fish production by 2000 A.D. This obviously requires strengthening of infrastructure of the department expansion and improvisation of existing fish farms as well as addition of new ones, intensification of aquaculture programme and judicious stocking of the riverine resources.

Against the expenditure of Rs. 125.05 lakh during 1992-93 an outlay of Rs. 160.00 lakh has been kept for 1993-94 out of Eighth Plan approved outlay of Rs. 800.00 lakh. For the Annual Plan 1994-95, an outlay of Rs. 170.00 lakh has been proposed. It is expected to reach the level of fish production at 6500 tonnes with the above outlay.

### Strategy Adopted for the Eighth Five Year Plan :

The main highlights of fisheries development for the Eighth Plan are as under :

1. Maximum thrust is laid on Strengthening of infrastructure for Carp and Trout seed production. Six new farms (two trout and four carp farms) would be constructed

- during the Eighth Plan. Barring Lahaul-Spiti district fish farms would be set-up in all the districts of the State.
2. Boosting fish production from the reservoirs with an aim to achieve minimum of 100 Kg./ha by the end of plan period. This would be achieved by resorting intensive stocking and other management measures such as installation of impounding nets in the reservoirs.
  3. Intensification of aquaculture programme by initiation of a scheme on FFDA on running water fish culture and stocking of all culturable water bodies.
  4. Strengthening of infrastructure of the department reorganisation and upgradation of selected categories of posts.
  5. Strengthening of extension, survey and training wings of the department.
  6. Initiation of Welfare schemes such as relief fund, risk fund for the economically backward fishermen.
  7. Provision and development of ornamental/aquarium fishes.
  8. Protection and revival of riverine fishery by setting-up a mahseer farm.
  9. Commercialization of rainbow trout farming in the State.

The schematic details under this head of development are as under :

#### **I. Direction and Administration :**

To run the activities assigned to the department and to meet the establishment component of the Plan Staff, an expenditure of Rs. 11.55 lakh was incurred during 1992-93. Against this, an outlay of Rs. 18.25 lakh has been approved for 1993-94 out of the total approved outlay of Rs. 60.00 lakh for Eighth Plan. An outlay of Rs. 16.15 lakh has been proposed for Annual Plan 1994-95.

#### **II. Inland Fisheries :**

The riverine resources of the State have been estimated of the order of 3,000 kms. About 8,000 fishermen earn their livelihood solely by fishing these rivers and streams. Against the actual expenditure of Rs. 70.13 lakh during 1992-93, an outlay of Rs. 88.60 lakh has been kept for 1993-94 out of the approved size of Rs 488.00 lakh for the Eighth Plan. An outlay of Rs. 98.60 lakh has been proposed for 1994-95 under this scheme. The schematic details of the various schemes under operation under Inland Fisheries in the Pradesh are as under:



(Rs. in lakh)

| Name of Scheme                                                    | Approved<br>Outlay<br>Eighth Plan<br>(1992-97) | Actual<br>Expeniture<br>Annual Plan<br>(1992-93) | Approved<br>Outlay<br>Annual Plan<br>(1993-94) | Proposed<br>Outlay<br>Annual Plan<br>(1994-95) |
|-------------------------------------------------------------------|------------------------------------------------|--------------------------------------------------|------------------------------------------------|------------------------------------------------|
| 1.                                                                | 2.                                             | 3.                                               | 4.                                             | 5.                                             |
| <b>I. Management &amp; Development<br/>of Riverine Fisheries:</b> |                                                |                                                  |                                                |                                                |
| i) Conservation of Riverine Fisheries.                            | 10.00                                          | 2.15                                             | 2.32                                           | 2.60                                           |
| ii) Conservation of Reservoir Fisheries.                          | 10.00                                          | 0.63                                             | 1.57                                           | 2.50                                           |
| iii) Production of Carp Seed.                                     | 231.00                                         | 23.73                                            | 24.13                                          | 23.00                                          |
| iv) National Fish Seed Prog.                                      | 30.00                                          | 4.55                                             | 6.09                                           | 7.00                                           |
| v) Angling Facility in Pong Reservoir.                            | 8.00                                           | 0.73                                             | 0.94                                           | 1.40                                           |
| vi) Cage Culture Project.                                         | 10.00                                          | -                                                | -                                              | 5.00                                           |
| vii) Inland Fisheries                                             | 5.00                                           | -                                                | -                                              | -                                              |
| <b>II. Management &amp; Development<br/>of Sport Fisheries :</b>  |                                                |                                                  |                                                |                                                |
| i) Conservation of Sport Fisheries.                               | 10.00                                          | 2.61                                             | 3.38                                           | 2.75                                           |
| ii) Production of Trout Seed                                      | 60.00                                          | 10.80                                            | 22.69                                          | 15.00                                          |
| <b>III. Foreign Aided Project<br/>(Trout Farming Project)</b>     |                                                |                                                  |                                                |                                                |
|                                                                   | 80.00                                          | 24.93                                            | 26.32                                          | 38.00                                          |
| <b>IV. Management &amp; Development<br/>of Mahseer Fisheries.</b> |                                                |                                                  |                                                |                                                |
|                                                                   | 35.00                                          | -                                                | 1.16                                           | 1.35                                           |
| <b>Total :</b>                                                    | <b>488.00</b>                                  | <b>70.13</b>                                     | <b>88.60</b>                                   | <b>98.60</b>                                   |

The details of the physical targets approved under the scheme for the Eighth Plan and Annual Plan (1993-94) are as under :

| Item               | Unit       | Approved Target Eighth Plan (1992-97) | Achievement at the end of Annual Plan (1992-93) | Approved Target Annual Plan (1993-94) | Proposed Target Annual Plan (1994-95) |
|--------------------|------------|---------------------------------------|-------------------------------------------------|---------------------------------------|---------------------------------------|
| 1.                 | 2.         | 3.                                    | 4.                                              | 5.                                    | 6.                                    |
| 1.Fish Prod.       | 000 Tonnes | 8000.00                               | 6390.00                                         | 6500.00                               | 6500.00                               |
| 2.Fish seed Prod.  | Million    | 50.00                                 | 22.86                                           | 30.00                                 | 25.00                                 |
| 3.Carp Seed Farms  | Nos.       | 9                                     | 7                                               | 7                                     | 7                                     |
| 4.Trout Seed Farms | Nos.       | 8                                     | 6                                               | 6                                     | 6                                     |
| 5.Nursery Area.    | Hect.      | 40.00                                 | 15.00                                           | 20.00                                 | 18.00                                 |

Schematic detail of the important schemes in operation under inland fisheries programme is as under :-

#### Indo-Norwegian Trout-Farming Project :

Trout Farming Project with Norwegian assistance has been initiated in the Pradesh from the year 1988-89 at a total cost of Rs. 294 lakh excluding the salary component of Project Staff. Out of Rs. 294 lakh assistance in the form of consultancies, equipments and trainings etc. to the tune of Rs. 250 lakh is being provided by the Norwegian Government. The Project envisages setting-up of a modern trout farm at Katrain and transfer of technical know how for raising of table size fish evolving of suitable trout feed and import of improved strain of Rainbow trout. The project also provide for training of personnel in Norway and trout farm Katrain in the various aspects of trout farming. The major infrastructural facilities viz construction of hatchries, raceways, pools, water supply alligements stands completed. First lot of one lakh eggs of rainbow trout has already been imported and being reared in the farm. The first phase of the project will be covered by 1993-94 later the work on 2nd phase would initiate. For the Eighth Plan, an outlay of Rs. 80.00 lakh has been approved for the implementation of this project and out of this Rs. 26.32 lakh has been approved for Annual Plan 1993-94. An outlay of Rs. 38.00 lakh has been proposed for Annual Plan 1994-95 for this project. The actual expenditure on the project in 1992-93 was Rs. 24.93 lakh.

#### III. Processing Preservation and Marketing :

The exploitation and marketing of fish from the reservoirs

have been completely cooperativised. There are 22 cooperative societies in Gobind Sagar and Pong reservoirs. With the taking-up of the various scheme of reservoirs, riverine and pondries fish development, the production will increase further. In order to market the produce profitably the present system of marketing through specific landing centres alongwith the reservoir required to be strengthened. To execute this scheme an expenditure of Rs. 5.03 lakh was incurred during 1992-93. Against this, an outlay of Rs. 8.10 lakh has been kept for 1993-94 out of the total Eighth Plan outlay of Rs. 20.50 lakh. For the Annual Plan 1994-95, an outlay of Rs. 7.60 lakh has been proposed under this scheme.

**(iv) EXTENSION AND TRAINING:**

Under this scheme Grant-in-aid to Fish Farmers Development Agencies Una is provided and training is also imparted to the fish farmers. During the Annual Plan 1992-93, an expenditure of Rs. 11.78 lakh was incurred and against this an outlay of Rs. 11.95 lakh has been approved for the Annual Plan 1993-94. An outlay of Rs. 70.50 lakh has been approved for the Eighth Plan under this scheme and out of this an outlay of Rs. 12.45 lakh has been proposed for the Annual Plan 1994-95. The Break-up of these outlay are as under:-

| (Rs. in lakh) |                                       |                                       |                       |                                       |                                       |
|---------------|---------------------------------------|---------------------------------------|-----------------------|---------------------------------------|---------------------------------------|
| SI.No         | Name of the Scheme                    | Approved Outlay Eighth Plan (1992-97) | Actual Exp. (1992-93) | Approved Outlay Annual Plan (1993-94) | Proposed Outlay Annual Plan (1994-95) |
| 1.            | 2.                                    | 3.                                    | 4.                    | 5.                                    | 6.                                    |
| 1.            | F.F.D.A. Assistance (CSS State Share) | 50.00                                 | 9.66                  | 10.00                                 | 10.00                                 |
| 2.            | Extension and Survey                  | 14.00                                 | 0.35                  | 0.45                                  | 0.45                                  |
| 3.            | Training                              | 6.50                                  | 1.77                  | 1.50                                  | 2.00                                  |
| Total         |                                       | 70.50                                 | 11.78                 | 11.95                                 | 12.45                                 |

**V. OTHER EXPENDITURE :**

**1. Creation of Risk Fund :**

Fishing in the reservoir is a hazardous job. In order to provide social security to the fishermen in case of accident resulting in death or disability, a scheme for accidental insurance has been introduced under centrally sponsored scheme in the State since 1983-84. The matching share of 1.00 lakh for Eighth Plan and Rs. 0.10 lakh for Annual Plan 1993-94 has been

kept under State Plan for this scheme. An outlay of Rs. 0.20 lakh has been proposed for Annual Plan 1994-95 for this purpose.

## **2. Promotion and Development of Aquarium Fisheries :**

The water quality of Himachal Pradesh offers congenial conditions for breeding and rearing of variety of ornamental fishes such as *Carrasius* commonly known as 'gold fish.' There is considerable scope for development of gold fish and other ornamental fishes under pilot scheme. Besides being a economic proposition the production of ornamental fishes can provide job to educated unemployed youth of the State as well as has the potential of boosting tourism industry of the State.

It is, therefore, proposed to renovate the existing Aquarium building at Deoli (District Bilaspur) to act as a tourist spot for the district. Aquarium would also be set-up at important places in Shimla and Renuka lake. The programme of production and propagation of Aquarium fishes will be carried out by a unit headed by a Fisheries Officer with supplemental staff.

An outlay of Rs. 10.00 lakh has been approved for the Eighth Plan and out of this Rs. 1.00 lakh has been proposed for Annual Plan 1994-95.

## **VI. Special Component Plan for Scheduled Castes:**

To provide benefit to Scheduled Castes beneficiaries under different schemes implemented by the Department an expenditure of Rs. 17.19 lakh was incurred during 1992-93. Against this, an outlay of Rs. 20.00 lakh has been kept for Annual Plan 1993-94, out of total Eighth Plan outlay of Rs. 95.00 lakh under this head. For the Annual Plan 1994-95 an outlay of Rs. 20.00 lakh has been proposed.

## **VII. Tribal Sub Plan:**

For the beneficiaries of Tribal areas an expenditure of Rs. 9.25 lakh was incurred during 1992-93. Against this, an outlay of Rs. 13.00 lakh has been kept for 1993-94 out of the Eighth Plan outlay of Rs. 55.00 lakh. For the Annual Plan 1994-95 an outlay of Rs. 14.00 lakh has been proposed.

6. FORESTRY AND WILDLIFE :

a) FORESTRY :

|                                |           | (Rs. in Lakh) |
|--------------------------------|-----------|---------------|
| ~~~~~                          |           |               |
| Eighth Plan approved outlay    | (1992-97) | 20300.00      |
| Annual Plan actual expenditure | (1992-93) | 3914.67       |
| Annual Plan approved outlay    | (1993-94) | 4400.00       |
| Annual Plan anticipated exp.   | (1993-94) | 4400.00       |
| Annual Plan approved outlay    | (1994-95) | 4000.00       |
| ~~~~~                          |           |               |

Himachal Pradesh is one of the premier States of Himalayan Region which form catchments of main rivers of Northern India and whatever happens to the watersheds in the region has its effect on the flow of water and transport of sediments to the rivers and reservoir of the downstreams. The maintenance of adequate forest cover in the State is therefore of great importance.

Forests as the saviours of a civilization is a recognised fact. Keeping in view the multifarious tangible and intangible services rendered to humanity, the forests, their management and conservation have, since the past few decades, become a prime global concern. Due to a Strategic position of hilly areas in the whole biosphere, conservation, propagation of forests becomes more significant.

In a progressive economic development, it is envisaged to step-up the available resources exploitation to the most optimum level on a sustained basis. In Himachal Pradesh amongst various resources power generation has attained great significance. For the sustenance and long operative age of the important hydro-electric projects and adequate vegetative cover in the catchment areas is a basic requirement. The National Forest Policy prescribes that in consonance with the general principles for the preservation and development of forest resources the State can formulate its own Policy. Himachal Pradesh formulated its own State Forestry policy during Sept., 1980 in which it has been envisaged to bring atleast 50% of the total geographical area under forest by the year 2000 A.D. As such the main thrust of the Five Year Plans in Forestry Sector is on the development of Forests.

To achieve the goals set forth in the National/State Forest Policy, the following progressive steps were taken during the various plans in the Pradesh:-

1. Forest working has been completely nationalised both in the State Forest and the private forest areas, thus eliminating the contractors agency.
2. For conservation and protection of forests, important administrative steps and legislative measures taken are:
  - a) Enactment of H.P. Land Preservation Act, 1978 by which

- fellings in the private areas are being regulated.
- b) H.P. Forest Produce (Regulation of Trade), Act, 1982 which prohibits sale of trees by any private owner to any one except the H.P. State Forest Corporation.
  - c) H.P. Specific Corrupt Practices Act, 1984 to deal firmly against the unscrupulous timber smugglers and officials has been enforced.
  - d) Enactment of H.P. Preservation & Maintenance of Essential Commodities Act, 1984. This is a preventive detention Act to deal firmly with persons working pre-judicial to the interests of preservation of the forests etc.
3. Ambitious programme of planting has been taken-up with the involvement of people. World Bank assisted Social Forestry (UMBRELLA) Project was launched to plant private waste land and degraded forest areas. Farmers are being encouraged to raise Kisan Nurseries to involve people in the plantation programme.
  4. Policy decision has been taken to maintain the plantations for a minimum period of seven years as against the existing programme of maintaining the same for three years.
  5. Policy decision for deployment of chowkidars-cum-malis for the watch and ward and upkeep of plantations has been taken. This will serve a dual purpose of giving employment to the rural people on one hand and protecting the plantations on the other.
  6. Monitoring and evaluation of plantations is receiving greater attention. Departmental Evaluation Committees as well as the State Level Committees have been constituted. Systematic procedure for monitoring and evaluation of plantations have been taken-up. Prizes are also given for raising best plantations to officials, schools, colleges and panchayats.
  7. Decision to take-up revenue and forest settlements simultaneously to avoid any conflicting discrepancies between the two settlements. Work in Shimla and Kinnaur districts has already been taken-up besides settlement operations in Chamba and Mandi districts. Out of 12 districts, work has already been started in four districts.
  8. Intensive plantation of poplar is a substitute to fir, spruce for packing cases are being taken-up both in the private as well as Government forests.
  9. Decisions has also been taken to provide alternative to wooden packing cases by manufacturing corrugated cartons with high strength craft paper in the State. A beginning has already been made by providing carton boxes to orchardists as a preparatory step towards switchover to the alternative wooden packing cases.

10. Towards protection of forests, centrally sponsored scheme "Development of Infrastructure for Protection of Forests from Biotic Interference" has also been approved by the Government of India on 50:50 sharing basis between the State and the Centre.
11. A policy decision has also been taken that no new forest based industries will come-up without feasibility study of raw material.
12. A policy decision has been taken that no forest officer will be considered for promotion to the post of Conservator of Forests till he has performed working plan duty.
13. Fire-wood depots for supply of fuel wood to rural people at all Block Headquarters have also been established.

With the experience gained in the past and to continue schemes undertaken during the 7th Plan relevant to development of forests within the ambit of State Forestry policy formulated during 1980, the priority areas for the Eighth Plan are as under:

- i) Settlement, demarcation and consolidation of Forest areas to be undertaken on war footing to identify the areas and avoid any encroachments.
- ii) Inventory Planning, Resource Management and Assessment of Forest potentials. Remote sensing Technology is to adopt for supplementing the traditional methods of Forest resources survey.
- iii) Heavy Plantation cost, maintenance of plantations for subsequent years, soil erosion problem and threat to costly Hydro-electric projects has been due to unabated and constant pressure of overgrazing in the forests by cattle including sheep and goats. A clear cut grazing policy at National level and for hilly areas in particular is to be formulated. Schemes for establishment of "Go-Sadans" in each Tehsil supplemented with pasture development both in high hills and near the habitation require consideration.
- iv) Due to scarce financial resources many old areas (Plantation and Natural) are in a state of neglect which is further reflected in poor survival rate. These areas need to be maintained. Special maintenance scheme of old plantation areas is required to be provided. This scheme can be considered for provision as a Central Sector Scheme.
- v) Establishment of comprehensive extension agency for educating people to be considered as a Central Sector Scheme.
- vi) Integrated catchment area approach for forestry and Soil

Conservation to be adopted.

- vii) All Hydro-electrical projects to be provided for hundred percent funding in the project cost itself for treating and afforesting the catchment areas of project.
- viii) Soil and Water Conservation programme to be considered to national importance.
- ix) Need of organising comprehensive training to be considered on priority.
- x) For development of Wild Life, minimum of 15% of plan outlays to be earmarked as per recommendations of Wild Life Management Board.
- xi) Enhanced production of fodder and pasture improvement with 100% assistance from Central Government.
- xii) Raising of large scale plantations of Industrial wood and short rotation fast growing tree crops.
- xiii) Social and Farm Forestry Programme for raising fuel, fodder and small timber species.
- xiv) To develop forestry as support to the rural Economy and tribal development.
- xv) On account of moratorium on green felling loss in revenue to be compensated by Central Government.

The above suggested strategy by and large takes care of the goals set forth in the State Forest Policy. Under the Forestry Sector, the main thrust will be on raising plantations under Social Forestry and Production Forestry Programmes. An amount of Rs. 3914.67 lakh was spent during the Annual Plan 1992-93. The approved outlay for the Annual Plan 1993-94 was Rs. 4400 lakh under this head of development. Against this, an outlay of Rs. 4000 lakh has been proposed for the Annual Plan 1994-95 out of the total approved outlays of Rs. 20300 lakh for the entire period of Eighth Plan.

The details of physical achievements made during the Eighth Five Year Plan and Annual Plans as under :



| Physical Target Achievement/ Target under various Forestry Program |                                                   |       |                            |                              |                                   |                                       |
|--------------------------------------------------------------------|---------------------------------------------------|-------|----------------------------|------------------------------|-----------------------------------|---------------------------------------|
| Sr. No.                                                            | Item                                              | Unit  | Eighth Plan 1992-97 Target | Actual Achievement (1992-93) | Anticipated Achievement (1993-94) | Proposed Target Annual Plan (1994-95) |
| 1.                                                                 | 2.                                                | 3.    | 4.                         | 5.                           | 6.                                | 7.                                    |
| 1.                                                                 | Quick Growing Species                             | Hect. | 5030                       | 941                          | 1065                              | 4646                                  |
| 2.                                                                 | Economic Plantation                               | Hect. | 5030                       | 1023                         | 1118                              | 4670                                  |
| 3.                                                                 | Pasture improvement                               | Hect. | 2760                       | 912                          | 483                               | 615                                   |
| 4.                                                                 | Plantation under National Social Forestry Project | Hect. | 85000                      | 1719                         | 15674                             | -                                     |
| 5.                                                                 | Fuel/Fodder Project                               | Hect. | 16100                      | 1841                         | 2630                              | 2530                                  |
| 6.                                                                 | Social Forestry Programme                         | Hect. | -                          | -                            | -                                 | 9400                                  |

The schematic details are given as under :

## I. FORESTRY :

### 1. Direction and Administration :

This is a staff oriented on-going scheme since previous plans. Keeping in view various activities of the department, forest management needs to be intensified and strengthened. The actual expenditure for the Annual Plan 1992-93 is Rs. 16.87 lakh. The approved outlay under this scheme for the Annual Plan 1993-94 is Rs. 18 lakh. Against this, the proposed outlay for 1994-95 is Rs. 20 lakh out of the total approved outlay of Rs. 80 lakh for the entire period of Eighth Plan.

### 2. Statistics :

This again is a continuing scheme comprising a statistical wing of the department. The need for strengthening the statistical Unit as recommended by the 'National Commission on Agriculture' has also been emphasized in the conference of Secretary (Forests) held at New Delhi. An amount of Rs. 6.86 lakh has been utilised during the Annual Plan 1992-93. The approved outlays for the Annual Plan 1993-94 is Rs. 10 lakh. Against this, the proposed outlay for 1994-95 is Rs. 8 lakh out of the total approved outlay of Rs. 35 lakh for the Eighth Plan.

### 3. Extension and Training :

#### a) Extension and Publicity :

In view of the different activities coming-up in the Department it become imperative to arouse the awareness of masses and involvement of people in the Forestry development works. The significance of Forest Conservation and propogation is the

main objective of the scheme, which is to be achieved through extension programmes. An amount of Rs. 5.91 lakh has been spent during the Annual Plan 1992-93. The approved outlay for Annual Plan 1993-94 is Rs. 12.00 lakh. Against this, the proposed outlay for 1994-95 is Rs. 7 lakh out of the approved outlay of Rs. 70 lakh for the entire period of Eighth Plan.

**b) Education and Training :**

This is an on-going scheme since Fifth Five Year Plan. Under this scheme training is imparted to the subordinate executive staff i.e. Forest Guard, Dy. Ranger at H.P. Forest Training School Chail. An amount of Rs. 3.37 lakh has been spent during the Annual Plan 1992-93. The approved outlays for the Annual Plan 1993-94 is Rs. 4.40 lakh. Against this, the proposed outlay for the Annual Plan 1994-95 is Rs. 4.00 lakh out of the total approved outlay of Rs. 17 lakh for the entire period of Eighth Plan.

**c) Forest Research and Training :**

With increasing pressure on the Forests, applied research in the forestry is gaining significance. Establishment of seed stand, preservation plots and bio-sphere reserves etc. are among the various activities taken-up under this scheme. An amount of Rs. 1.63 lakh has been spent during the Annual Plan 1992-93. The approved outlay for carrying out various activities under this scheme for the Annual Plan 1993-94 is Rs. 2.00 lakh. Against this, an outlay of Rs. 2 lakh has been proposed for the Annual Plan 1994-95 out of the total approved outlay of Rs. 8 lakh for the entire period of Eighth Plan.

**4. Survey of Forest Produce Resources :**

This scheme envisages aerial survey of forest areas to determine the forest resources available in the State. To update this information, counter checks with the ground survey is to be done. Taking-up of development programmes on watershed basis requires purchase of aerial photographs and other maps which is done under this scheme. The approved outlay for this scheme for the Annual Plan 1993-94 is Rs. 2 lakh. Against this, again an outlay of Rs. 2 lakh has been proposed for the Annual Plan 1994-95 out of the total approved outlay of Rs. 10 lakh for the entire period of Eighth Plan.

**5. Forest Conservation and Development :**

**a) Survey and Demarcation :**

In order to eliminate chances of illicit felling and incidence of encroachment due to ill defined boundaries, the forests are to be demarcated by fixing boundary pillars. The survey operations as envisaged under this scheme are to be carried out. An amount of Rs. 111.77 lakh has been spent during the Annual Plan 1992-93. For the Annual Plan 1993-94 an outlay of Rs. 135 lakh has been approved for the implementation of this

scheme. Against this, an outlay of Rs. 175 lakh has been proposed for the Annual Plan 1994-95 out of the total approved outlay of Rs. 550 lakh for the entire period of Eighth Plan.

**b) Working Plan Organisation :**

For the scientific forestry and management of the forests, revision and up-dating of Working plans is an important prerequisite to achieve the goal. An amount of Rs. 35.06 lakh has been spent during the Annual Plan 1992-93. An outlay of Rs. 25.60 lakh has been approved for the Annual Plan 1993-94 to carry out this scheme. Against this, an outlay of Rs. 65.00 lakh has been proposed for the Annual Plan 1994-95 out of the total approved provision of Rs. 70 lakh for the entire period of Eighth Plan.

**c) Forest Protection :**

**i) State Scheme :** Protection of forests under the increasing biotic pressure becomes more significant. To ensure this, an effective and adequate infrastructure needs to be developed. An amount of Rs. 12.98 lakh has been spent during the Annual Plan 1992-93. The approved outlay for the Annual Plan 1993-94 is Rs. 13 lakh. Against this, proposed outlay for the Annual Plan 1994-95 is Rs. 50.00 lakh out of the total approved outlay of Rs. 50 lakh for the entire period of Eighth Plan.

**ii) F.A.O. Introduction of Modern Forest Fire Control Methods - Project :**

This project is proposed to be taken-up during the 8th Plan period with F.A.O. assistance. A token provision of Rs. 5 lakh has been kept for this project during the Eighth Plan.

**6. Social and Farm Forestry :**

The schematic details of the various activities being carried out under Social and Farm Forestry are as under :

**i) National Social Forestry (UMBRELLA) Project :**

The project has been launched since April, 1985 with the World Bank and USAID assistance. The total approved outlay for the first phase of the project was Rs. 55.47 crore which has been enhanced to Rs. 65.39 crore in mid-term review. The first phase (1985-90) of this Project has been extended for 3 years i.e. up to 1992-93. As implied by the nomenclature of the scheme, various activities to be undertaken with the involvement of public and to abridge the gap of demand and supply of fuelwood, fodder and small timber species in particular. The project has been completed and as such no financial provisions for 1994-95 has been made.

**ii) C.S.S. Fuelwood and Fodder Projects :**

This is a 50:50 sharing basis centrally sponsored scheme and

was included for implementation during 1990-91. This scheme has been introduced to supplement the CSS Rural Fuelwood Plantations and CSS Establishment of Silvi-Pastoral Farms scheme. The main objective of the scheme is to ensure integrated development of all degraded land in the identified watersheds. An amount of Rs. 94.68 lakh has been spent during the Annual Plan 1992-93. The approved outlay for the Annual Plan 1993-94 is Rs. 130 lakh. Against this, an outlay of Rs. 125 lakh has been proposed for the Annual Plan 1994-95 out of the total approved outlay of Rs. 500 lakh for the entire period of the Eighth Plan.

**iii) Indo-German Eco-Development Project (Changer Area) :**

This is an integrated project of various disciplines. The Project aims at integrated development of the Changer Area of Palampur Tehsil of Kangra District which forms catchment of lower part of Binwa and Neogal rivers. The approved outlay for forestry component during Annual Plan 1993-94 is Rs. 100.00 lakh. Against this, an outlay of Rs. 150 lakh has been proposed for the Annual Plan 1994-95 out of the total provision of Rs. 20 lakh for the entire period of the Eighth Plan. During the year 1992-93, Rs. 5 lakh was spent under this project.

**iv) World Bank aided Watershed Development Project for Himalayan Hills (Kandi Area) :**

An integrated watershed development project (Hills) Kandi Area has been launched in the State during 1990-91 with the World Bank assistance. This is an integrated project of various disciplines such as forestry, agriculture, animal husbandry and horticulture. Under this project 50000 Hects. area will be treated in five watersheds of Markanda, Ghaggar Sirsa, Swan and Chakki in the territory of Himachal Pradesh. An amount of Rs. 300.00 lakh has been spent during the Annual Plan 1992-93. The approved outlay for the Annual Plan 1993-94 was Rs. 500 lakh. Against this, an outlay of Rs. 700 lakh has been proposed for the Annual Plan 1994-95 out of the total approved outlay of Rs. 3000 lakh for the entire period of the Eighth Plan.

**v) ODA aided Forest Development Project in the Catchment Areas of Beas and Sutlej Rivers in Mandi & Kullu Districts of Himachal Pradesh :**

This Project is being launched with the assistance of British Overseas Development Council and will cover the area of Mandi and Kullu Districts of Himachal Pradesh. The main objectives of the Project are :

- a) Soil and moisture conservation in the catchment areas of rivers of Sutlej and Beas and thereby ensuring the longevity of the reservoirs.
- b) To increase the forest cover in the Project area to meet the demands of fuel, fodder and small timber.

- c) To increase the production potential of the areas.
- d) To provide much needed employment to project population.
- e) To improve the animal husbandry practices through well maintained animals and improve the fodder situation in the areas.
- f). To rehabilitate felled and degraded forests in the Project areas.

The approved outlay under this Project for the Eighth Plan is Rs. 80 lakh, out of which an outlay of Rs. 155 lakh has been approved for the Annual Plan 1993-94. For the year 1994-95 an amount of Rs. 100.00 lakh has been proposed for this project.

#### **vi) Social Forestry Programme:**

From the Annual Plan 1994-95 the Govt. have decided to substitute the National Social Forestry (Umbrella Project) since culminated, by a scheme called Social Forestry Programme. The main components of this programme like umbrella Project would be :-

- i) Raising and distribution of plants to public for planting on Private Lands (Agro. Forestry).
- ii) Afforestation of degraded forests Lands and
- iii) Creation of Infrastructure to roads and buildings to facilitate the project implementation.

Due to the completion of Umbrella Project and subsequent Vacuum created in Social Forestry front as also employment generation content, it was deemed fit to abridge this gap by way of implementing a new Social forestry scheme. This new scheme to a greater extent would be able to meet the reprioritised need of social forestry. For this purpose an outlay of Rs. 1265 lakh has been proposed for the Annual Plan 1994-95.

#### **7. Production Forestry Schemes :**

##### **i) Quick Growing Species :**

This is an ongoing scheme since the Third Five Year Plan. In view of the existing resources and the increasing demand of Forest Produce the growing stock has to be developed and brought to an adequate density. To achieve this objective some quick growing species like Chil amongst the Couiters Poplar, Leucenea, Robinea, Siris Simaletic are getting attention under this scheme. An amount of Rs. 82.37 lakh has been spent during the Annual Plan 1992-93. The approved outlay for the Annual Plan 1993-94 was Rs.100 lakh. Against this, an outlay of Rs. 350.50 lakh has been proposed for the Annual Plan 1994-95 out of the total approved outlay of Rs. 500 lakh for the entire period of the Eighth Plan.

## **ii) Economic Importance Species :**

The scheme envisages raising of new plantations and improving of existing growing stocks in respect of industrially important species like Deodar, Fir/Spruce etc. An amount of Rs. 84.27 lakh has been spent during the Annual Plan 1992-93. The approved outlay for the Annual Plan 1993-94 is Rs. 100 lakh. Against this, an outlay of Rs. 350.50 lakh has been proposed for the Annual Plan 1994-95 out of the total approved outlay of Rs. 500 lakh for the entire period of the Eighth Plan.

## **iii) Regeneration of Chilgoza Pine :**

The scheme earlier started as 100% Centrally Sponsored Scheme has been taken-up in the State Plan during the year 1987-88. The scheme aims at developing Chilgoza Pine nursery and subsequent raising in field. An amount of Rs. 3.00 lakh has been spent during the Annual Plan 1992-93. An outlay of Rs. 2.00 lakh has been proposed for the annual Plan 1994-95.

## **iv) Pasture Improvement :**

This is an ongoing scheme since the Second Five Year Plan. In this hilly State cattle, sheep and goat mainly depend upon the pasture land in the higher reaches. Under this scheme the High altitude pasture as well as grazing land adjoining to villages is taken care of by introducing better grasses and raising fodder trees. Besides these, steps are also taken to prevent Soil erosion. An amount of Rs. 31.81 lakh has been spent during the Annual Plan 1992-93. The approved outlay for this scheme for the Annual Plan 1993-94 is Rs. 20 lakh. Against this, an outlay of Rs. 23.90 lakh has been proposed for the Annual Plan 1994-95 out of the total approved outlay of Rs. 180 lakh for the entire period of the Eighth Plan.

## **II. Other Forest Produce :**

This is an ongoing scheme from the Sixth Five Year Plan. Under this scheme potential utility of some economic broad leaved species in wood based industries is assessed. An amount of Rs. 3.00 lakh has been spent during the Annual Plan 1992-93. The approved outlay for the Annual Plan 1993-94 is Rs. 5 lakh. Against this, an outlay of Rs. 10 lakh has been proposed for the Annual Plan 1994-95 out of the total approved outlay of Rs. 10 lakh for the entire period of the Eighth Plan.

## **III. Communication and Buildings :**

### **a) Communication :**

This is an ongoing scheme since First Five Year Plan. The scheme envisages to serve the inaccessible productive tracts of forests with adequate communication, thus increasing the out-turn of the produce and its effective management. It aims at providing better means of communication in the shape of jeepable road,

bridle path, inspection path etc. in the interest of speedy development. To create this infrastructure an amount of Rs. 102.39 lakh has been spent during the Annual Plan 1992-93. An outlay of Rs. 60 lakh has been approved for the Annual Plan 1993-94. Against this, Rs. 50 lakh has been proposed for the Annual Plan 1994-95 out of the total approved outlay of Rs. 300 lakh for the Eighth Five Year Plan.

**b) Buildings :**

Duties of the Forest Officers demand that they should stay in the remote forest areas. Under this scheme functional as well as residential buildings are to be constructed. Due to inadequate funds, the housing facilities to the field staff is still not sufficient. An amount of Rs. 90.78 lakh has been spent during the Annual Plan 1992-93. For the Annual plan 1993-94, an outlay of Rs. 80 lakh has been approved under this scheme. Against this, an outlay of Rs. 80 lakh has been proposed for the Annual Plan 1994-95 out of the total approved outlay of Rs. 400 lakh for the entire period of the Eighth Plan.

**IV. Other Expenditure including Amenities to Staff & Labour :**

The scheme is meant for providing the basic amenities for the staff and labour. An amount of Rs. 5.46 lakh has been spent during the Annual Plan 1992-93. The approved outlay for the Annual Plan 1993-94 for this scheme is Rs. 9.95 lakh. Against this, an outlay of Rs. 10 lakh has been proposed for the Annual Plan 1994-95 out of the total approved outlay of Rs. 25 lakh for the entire period of the Eighth Plan.

## 6. (b) WILD LIFE :

|                                |           | (Rs. in Lakh) |
|--------------------------------|-----------|---------------|
| ~~~~~                          |           |               |
| Eighth Plan approved outlay    | (1992-97) | 700.00        |
| Annual Plan actual expenditure | (1992-93) | 169.95        |
| Annual Plan approved outlay    | (1993-94) | 150.00        |
| Annual Plan anticipated exp.   | (1993-94) | 150.00        |
| Annual Plan approved outlay    | (1994-95) | 169.00        |
| ~~~~~                          |           |               |

The fauna of Himachal Pradesh is very impressive, diverse and unique. Among the pheasants there is progression, with the increasing altitude, Kalij in the foothills, Coklas and Monal in the temperate and mid level forests and the snow cock in the alpine areas. The wester tragopon a rare and endangered species is an example of bird which is confined only to western Himalayas. Himachal Pradesh has probably the biggest population of Chir pheasant in the world. Small monals include the himalayan and long tailed Marmots, Himalayan Squirrels, and wolves. Among hervivorous are the Ibex, Serow, Blue sheep, Thar, Musk Deer, Goral and the Yak. Himachal Pradesh represent a large variety of carnivorous, which are either rare or of intermediate status at present like Black Bear, Brown Bear, Himalyan Weasel, Yellow Throated Marlin, Stone Marlin, Wolf, Common Leopard and Lynx, Snow Leopard is a proud representative of the larger cats in the State.

At present there are two national parks and 30 sanctuaries in the State. The total area under both categories of protected areas is 5922.50 sq.km. which is about 10% of the total area of the State. The State Government has prohibited felling of trees for commercial purposes in both the national parks and 30 sanctuaries.

Under the development head, wild life the following activities are being carried in the Pradesh :

1. To protect, develop and scientifically manage the wildlife in the protected areas.
2. Bring more area under the protected area net work.
3. Protect the wildlife and its habitat in areas outside the protected areas.
4. To carryout integrated Eco-Development work in the vicinity of protected areas to reduce the biotic pressure in protected areas.
5. To carry out the captive breeding and rehabilitation of endangered species.
6. To create nature awareness among local people in general and youth in particular and also to involve the non Governmental organisation.



7. To carryout field research regarding wildlife of Western Himalayas.
8. To establish a zoological park for Western Himalayas.

For the Annual Plan 1992-93, an outlay of Rs. 169.95 lakh has been spent to carry out the various activities under wild life. Against this, an outlay of Rs. 150 lakh has been approved for the Annual Plan 1993-94. An amount of Rs.700.00 lakh has been approved for the Entire Eighth Five Year Plan for the implementation of various schemes under this head out of which an outlay of Rs. 169.00 lakh has been proposed for the year 1994-95. The schematic details of the financial outlay under various State Centrally Sponsored Schemes are as under :

| (Rs. in lakh)                       |                                                                           |                                       |                                   |                                       |                                       |
|-------------------------------------|---------------------------------------------------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|---------------------------------------|
| Sr. No.                             | Sectors/Scheme                                                            | Approved Outlay Eighth Plan (1992-97) | Actual Exp. Annual Plan (1992-93) | Approved Outlay Annual Plan (1993-94) | Proposed Outlay Annual Plan (1994-95) |
| 1.                                  | 2.                                                                        | 3.                                    | 4.                                | 5.                                    | 6.                                    |
| <b>I. State Sector Schemes :</b>    |                                                                           |                                       |                                   |                                       |                                       |
|                                     | i) Wildlife Management & Nature Conservation                              | 100.00                                | 13.00                             | 13.00                                 | 15.00                                 |
|                                     | ii) Improvement & Development of Wildlife Sancturaries                    | 150.00                                | 29.14                             | 34.56                                 | 45.92                                 |
|                                     | iii) Development of Himalayan Zoological Parks                            | 175.00                                | 75.52                             | 56.58                                 | 61.26                                 |
|                                     | iv) Strengthening of Wildlife Wing                                        | 15.00                                 | -                                 | -                                     | -                                     |
|                                     | <b>Sub Total-I :</b>                                                      | <b>440.00</b>                         | <b>117.66</b>                     | <b>104.14</b>                         | <b>122.18</b>                         |
| <b>II. Central Sector Schemes :</b> |                                                                           |                                       |                                   |                                       |                                       |
|                                     | i) Intensive Management of Wildlife Sancturaries                          | 125.00                                | 32.58                             | 25.25                                 | 24.29                                 |
|                                     | ii) Awareness for Nature & Wildlife Conservation amongst Youths           | 20.00                                 | 3.34                              | 3.40                                  | 3.38                                  |
|                                     | iii) Captive Breeding and Rehabilitation Programme for Endangered Species | 25.00                                 | 3.91                              | 4.47                                  | 5.40                                  |
|                                     | iv) Control of Pouching and Illegal trade                                 | 10.00                                 | -                                 | -                                     | -                                     |
|                                     | v) Establishment of Great Himalayan Park, Kullu                           | 45.00                                 | 8.71                              | 8.41                                  | 9.55                                  |
|                                     | vi) Establishment of Pin Valley Natonal Park                              | 35.00                                 | 3.75                              | 4.33                                  | 4.20                                  |
|                                     | <b>Sub Total-II :</b>                                                     | <b>260.00</b>                         | <b>52.29</b>                      | <b>45.86</b>                          | <b>46.82</b>                          |
|                                     | <b>Grand Total :</b>                                                      | <b>700.00</b>                         | <b>169.95</b>                     | <b>150.00</b>                         | <b>169.00</b>                         |

The brief description of some of the important schemes is as under :

**I. STATE SECTOR SCHEMES :**

**1. WILD LIFE MANAGEMENT AND NATURE CONSERVATION :**

Under this scheme, payment of relief on account of loss of human being/cattle by the wild animals in protected area is made. An amount of Rs. 13.00 lakh has been spent during Annual Plan 1992-93. For the Annual Plan 1993-94, Rs. 13 lakh has been approved under this scheme. Against this, Rs. 15 lakh has been proposed for the Annual Plan 1994-95 out of Rs. 100 lakh approved for the Eighth Plan period.

**2. IMPROVEMENT AND DEVELOPMENT OF WILD LIFE SANCTURIES :**

The area of expenditure under this scheme is staff salary employment of Fire Watchers and Game Watchers, Labour for census and wild life surveys, habitat improvement works including cutting and maintenance of fire lines, fodder and pasture improvements, weed eradication, plantation and soil conservation works etc. An amount of Rs. 29.14 lakh has been spent during Annual Plan 1992-93. For the Annual Plan 1993-94 Rs., 34.56 lakh has been approved under this scheme. Against this, Rs. 45.92 lakh has been proposed for the Annual Plan 1994-95 out of Rs. 150 lakh approved for the Eighth Plan period.

**3. DEVELOPMENT OF HIMALAYAN ZOOLOGICAL PARK :**

This is a continued scheme from the Seventh Five Year Plan and upto the end of this plan period, 6-7 centres for collection of Western Himalayan species were developed in the State under this scheme. Now base is ready to under-take the establishment of Nature park in the state for which surveys and preparation of feasibility report has already been taken-up. During the Eighth Plan period efforts will be made to establish a Zoological Park in the State alongwith the maintenance of the existing collection centres.

An amount of Rs. 75.52 lakh has been spent during Annual Plan 1992-93. For the Annual Plan 1993-94, an outlay of Rs. 56.58 lakh has been approved for the development of Himalayan Zoological Parks. Against this, an outlay of Rs. 61.26 lakh has been proposed for the Annual Plan 1994-95 out of Rs. 175 lakh approved for the Eighth Plan period under this scheme.

**4. STRENGTHENING OF WILD LIFE WING :**

It is proposed to Strengthen the wild life wing during the Eighth Plan period. For this purpose Rs. 15 lakh has been approved for the entire period of Eighth Plan.

## **II. CENTRAL SECTOR SCHEMES :**

In addition, to above mentioned State schemes, number of centrally sponsored schemes are also under operation in the State. The brief description of the schemes is as under :

### **1. INTENSIVE MANAGEMENT OF WILD LIFE SANCTUARIES :**

This is a continued scheme from the Seventh Five Year Plan and is being run with the main assistance being provided by the Government of India. The scheme envisages intensive Management of all the present 30 Wildlife sanctuaries in the State on modern scientific lines. Management plans of some wildlife sanctuaries keeping in view the guidelines of the Government of India have been prepared for the purpose and in respect of remaining sanctuaries, the management plans are being prepared. During the Eighth Plan period, Management Plans of all the wild life sanctuaries shall be prepared. The main emphasis will be on providing necessary infrastructural facilities in all the wildlife sanctuary areas, protection works, habitat improvement, Research Works, construction/ improvement of roads and paths, construction of water retention dams etc. In addition, it is proposed to create more sanctuaries and to increase the area of the existing sanctuaries in the state during Eighth Plan. An amount of Rs. 32.58 lakh has been spent during Annual Plan 1992-93. During Annual Plan 1993-94, an outlay of Rs. 25.25 lakh has been approved as a State share for this scheme. Against this, an outlay of Rs. 24.29 lakh has been proposed for the Annual Plan 1994-95 out of Rs. 125 lakh approved for the entire Eighth Plan period.

### **2. AWARENESS FOR NATURE AND WILDLIFE CONSERVATION AMONGST YOUTHS**

This is a continued scheme from Seventh Five Year Plan. Under this scheme, schools/colleges students and local youths, are taken to wildlife areas for exposure and creating love in them for wildlife and Nature Conservation. Equipments like Projectors, Films, Camping equipments etc. are required for conducting such tours. Vehicles are also required for transportation. Transportation and food has to be provided free of cost to the students. An amount of Rs. 3.34 lakh has been spent during Annual Plan 1992-93. For the Annual Plan 1993-94 an outlay of Rs. 3.40 lakh has been approved for this scheme. Against this, Rs. 3.38 lakh has been proposed for the Annual Plan 1994-95 out of Rs. 20 lakh approved for the Eighth Plan period.

### **3. CAPTIVE BREEDING AND RE-HABILITATION PROGRAMME FOR ENDANGERED SPECIES :**

It is a continued scheme from the Seventh Five Year Plan. The Government of India has been provided assistance on 50:50 sharing basis for non-recurring items of works under this scheme. Under this scheme breeding programme of species which are at the verge of extinction will be taken-up for ultimate release in the Wild. An amount of Rs. 3.91 lakh has been spent during Annual Plan

1992-93. For the Annual Plan 1993-94 Rs. 4.47 lakh has been approved under this scheme as State share. Against this, an outlay of Rs. 5.40 lakh has been proposed for the Annual Plan 1994-95 out of Rs. 25 lakh approved for the Eighth Plan period.

#### **4. CONTROL OF POACHING AND ILLEGAL TRADE :**

This is a continued scheme from the Seventh Five Year Plan. During the Eighth Plan period, Flying Squads will be created for checking poaching and illegal trade of wildlife products in the State. Vehicles, fire arms, equipments etc. are required for the Flying Squades. Under this scheme, the Government of India has been providing assistance on 50:50 sharing basis. An outlay of Rs.10 lakh has been approved for the Eighth Plan.

#### **5. ESTABLISHMENT OF GREAT HIMALAYAN NATIONAL PARK, KULLU :**

In the year 1984 it was decided to construct a Great Himalayan National Park at Kullu. Due to diverse flora, climate and altitude, the National Park possesses unique varieties of Himalayan Wildlife species. Some of these species are endangered and find mention in the Red Data Book (IUCN) 1978. The main Wildlife species found in the areas are Musk Deer, Barking Deer, Serow, Himalayan Thar, Himalayan Ibex, Blue Sheep, Black Bear, Snow Leporad, Common Leporad amongst animals whereas the main pheasant species are Western Tragopan, Monal, Cheer, Kalij, Koklas and Snow Cock. Out of these, the Snow Leporad, Western Tragopan and Cheer Pheasants though they exist in the Park area yet they are facing a high degree of extinction and require special attention.

A 10 years Management plan of this park based on the guidelines of Government of India has been proposed and stands approved by the State Government for Rs. 645.25 lakh. During the Eighth Plan period, works like construction of office/residential buildings to all categories of staff, construction of bridle paths, Inspection paths, purchase of Research and Laboratory equipment, Habitat improvement, fire protection measures, water facilities to wildlife, soil conservation works etc. will be carried out according to Management Plan. An amount of Rs. 8.71 lakh has been spent during Annual Plan 1992-93. For the Annual Plan 1993-94, Rs. 8.41 lakh has been approved under State share to implement this scheme. Against this, an outlay of Rs. 9.55 lakh has been proposed for the Annual Plan 1994-95 out of Rs. 45 lakh approved for the Eighth Plan period.

#### **6. ESTABLISHMENT OF PIN VALLEY NATIONAL PARK :**

The Pin Valley National Park is situated in the Pin Valley of Spiti Sub-division of Lahaul and Spiti District. The area supports unique flora of cold desert eco-system. Pin Valley National Park is one of the few areas where snow leopard which is a highly endangered species in the world is found alongwith its prey species. Besides this, main animals, birds found in this park area are Snow Wolf, Ibex, Himalayan Brown Fox, Himalayan Blue Sheep, Snow Rabbit, Marmots, Weasels, Snow Cock, Chukor,

Hill Pigeon, Yellow Billed Chough etc.

This is a continued scheme from the Seventh Five Year Plan and during this period, emphasis has been laid on creating the infrastructure, creation of posts and settlement of rights. During the Eighth Plan period, efforts will be made to develop this park for providing proper protection to Snow-Lepord etc. species found in the area. Works like construction of buildings to all categories of staff, construction of Bridle Inspection paths, construction of Water Ponds, Water harvesting structure, Habitat improvement, Fire protection measures, study and Research works, Soil Conservation works acquisition of rights etc. works will be carried out under this scheme. An amount of Rs. 3.75 lakh has been spent during Annual Plan 1992-93. For the Annual Plan 1993-94, Rs. 4.33 lakh has been approved under this scheme as State share. Against this, an outlay of Rs. 4.20 lakh has been proposed for the Annual Plan 1994-95 out of Rs. 35 lakh approved for the Eighth Plan period.

## AGRICULTURE RESEARCH AND EDUCATION :

(Rs. in lakh)

|                                |           |         |
|--------------------------------|-----------|---------|
| Eighth Plan approved outlay    | (1992-97) | 3000.00 |
| Annual Plan actual expenditure | (1992-93) | 617.01  |
| Annual Plan approved outlay    | (1993-94) | 700.00  |
| Annual Plan anticipated exp.   | (1993-94) | 700.00  |
| Annual Plan approved outlay    | (1994-95) | 852.00  |

After the enactment of Himachal Pradesh University in 1971, the college of Agriculture at Palampur which was established as 3rd campus of Punjab Agriculture University, Ludhiana in 1966 was transferred to Himachal Pradesh University in 1971. The erstwhile Himachal Pradesh University had established two faculties namely (i) Faculty of Agriculture and (ii) Faculty of Forestry under the Agriculture complex at Palampur. After the coming-up of independent Agriculture University in 1978, new faculties were redesignated as (i) Faculties of Agriculture and Animal Science at Palampur (ii) Faculties of Horticulture and Forestry at Solan. Later on in 1985, Faculties of Horticulture and Forestry were upgraded as full fledged University of Horticulture and Forestry and was named as Dr. Y.S. Parmar, University of Horticulture and Forestry.

These two Universities are responsible for the entire research support to the State in the field of Agriculture, special emphasis is laid on the need based research and transfer of improved technologies developed in University to the farmers fields. During the Eighth Plan Period, special programme to train the rural youths in Horticulture, Forestry and in other Agricultural vocations will be launched.

The research activities are mainly financed by the ICAR and are also supported by the State Governemnt in the shape of grants-in-aid flows to these Universities which are depicted in the following table :

|                         |                                                    | (Rs. in lakh)                         |                                   |                                       |                                       |
|-------------------------|----------------------------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|---------------------------------------|
| Sr. No.                 | Sectors/Scheme                                     | Approved outlay Eighth Plan (1992-97) | Actual Exp. Annual Plan (1992-93) | Approved outlay Annual Plan (1993-94) | Proposed outlay Annual Plan (1994-95) |
| 1.                      | 2.                                                 | 3.                                    | 4.                                | 5.                                    | 6.                                    |
| <b>1. Agriculture :</b> |                                                    |                                       |                                   |                                       |                                       |
|                         | 1) GIA to Himachal Pradesh Agriculture University. | 895.00                                | 182.50                            | 207.00                                | 256.00                                |

| 1.                           | 2.                                                                          | 3.             | 4.            | 5.            | 6.            |
|------------------------------|-----------------------------------------------------------------------------|----------------|---------------|---------------|---------------|
| <b>2. Horticulture :</b>     |                                                                             |                |               |               |               |
|                              | ii) GIA to Himachal Pradesh Horticulture and Forestry University.           | 820.00         | 176.85        | 240.00        | 273.00        |
| <b>3. Animal Husbandry :</b> |                                                                             |                |               |               |               |
|                              | i) GIA to Himachal Pradesh Agriculture University for Research & Education. | 585.00         | 112.00        | 123.00        | 150.00        |
| <b>4. Forestry :</b>         |                                                                             |                |               |               |               |
|                              | i) GIA to Himachal Pradesh Horticulture and Forestry University.            | 640.00         | 138.66        | 123.00        | 164.00        |
| <b>5. Fisheries :</b>        |                                                                             |                |               |               |               |
|                              | i) GIA to Himachal Pradesh Agriculture University for Research & Education. | 60.00          | 7.00          | 7.00          | 9.00          |
| <b>Total :</b>               |                                                                             | <b>3000.00</b> | <b>617.01</b> | <b>700.00</b> | <b>852.00</b> |

**8. INVESTMENT IN AGRICULTURE FINANCIAL INSTITUTIONS :**

| (Rs. in Lakh)                  |           |        |
|--------------------------------|-----------|--------|
| Eighth Plan approved outlay    | (1992-97) | 225.00 |
| Annual Plan actual expenditure | (1992-93) | 19.97  |
| Annual Plan approved outlay    | (1993-94) | 20.00  |
| Annual Plan anticipated exp.   | (1993-94) | 20.00  |
| Annual Plan approved outlay    | (1994-95) | 20.00  |

Under head, Investment in Agriculture Financial Institutions, outlays are provided under Agriculture and Horticulture development heads. The department-wise financial details of the various programmes under operation are as under :

| (Rs. in Lakh) |                |                                       |                                   |                                       |                                       |
|---------------|----------------|---------------------------------------|-----------------------------------|---------------------------------------|---------------------------------------|
| Sr No.        | Name of Scheme | Approved Outlay Eighth Plan (1992-97) | Actual Exp. Annual Plan (1992-93) | Approved Outlay Annual Plan (1993-94) | Proposed outlay Annual Plan (1994-95) |
| 1.            | 2.             | 3.                                    | 4.                                | 5.                                    | 6.                                    |

**I. Agriculture :**

|                                        |              |              |              |              |
|----------------------------------------|--------------|--------------|--------------|--------------|
| i) Debenture Support to Land Dev. Bank | 50.00        | 10.00        | 10.00        | 10.00        |
| <b>Sub-Total - I :</b>                 | <b>50.00</b> | <b>10.00</b> | <b>10.00</b> | <b>10.00</b> |

**II. Horticulture :**

|                                                                  |               |              |              |              |
|------------------------------------------------------------------|---------------|--------------|--------------|--------------|
| i) Share Capital to Himachal Pradesh Agro-Inds. Corporation/HPMC | 75.00         | 0.00         | 0.00         | 0.00         |
| ii) Debenture Support to H. P. State Co-op. Land Dev. Bank       | 50.00         | 9.97         | 10.00        | 10.00        |
| iii) NABARD Assisted Equity to HPMC for Rehabilitation           | 50.00         | -            | -            | -            |
| iv) Share Capital to H.P.A.I.P.I.L.                              | -             | -            | -            | -            |
| <b>Sub-Total - II :</b>                                          | <b>175.00</b> | <b>9.97</b>  | <b>10.00</b> | <b>10.00</b> |
| <b>Grand Total :</b>                                             | <b>225.00</b> | <b>19.97</b> | <b>20.00</b> | <b>20.00</b> |



The brief description of the important schemes is as under

**(a) Agriculture :**

In order to help the H.P. Land Development Bank in the implementation of Credit scheme for agriculturist, debenture support is provided to the H.P. Land Development Bank. For the Annual Plan 1992-93, Rs.10.00 lakh was spent as a debenture support. Against this, an outlay of Rs. 10 lakh has been approved for the Annual Plan 1993-94 out of Rs. 50 lakh approved for the Eighth Plan period. For the Annual Plan 1994-95, an outlay of Rs. 10.00 lakh has been proposed for this purpose.

**(b) Horticulture :**

This scheme aims at providing financial support to Agricultural Financial Institution/ Land Development Bank and the public sector undertakings like Himachal Pradesh Horticultural Produce Marketing and Processing Corporation, H.P. Agro Industries Corporation, Agro-Industrial Packaging India Limited etc. for the promotional activities of Horticulture industry in the State. The schematic brief details are as under :

**1. Debenture Support to H.P. Land Development Bank :**

The requirement of funds needed by the orchardists in the form of term loan for the development of Horticulture is being met by the commercial banks and Land Development Bank under the NABARD refinanced Horticultural credit scheme. In order to help the H.P. Land Development Bank in the implementation of credit schemes for the development of Horticulture, necessary debenture support to the bank is provided. For the Annual Plan 1992-93, Rs. 9.97 lakh was spent for this support, Against this, an outlay of Rs. 10 lakh has been approved for the Annual Plan 1993-94 out of Rs. 50 lakh approved for the Eighth Plan period. An equal amount of Rs. 10 lakh has been proposed for the Annual Plan 1994-95 for this purpose.

**2. Share Capital to H.P.A.I.C./H.P.M.C. :**

A provision of Rs. 75 lakh has been approved for providing share capital to the State owned H.P. Agro-Industries Corporation Ltd. so as to help this organisation to meet the needs of funds for the execution of programmes of the corporation for the development of horticultural based industries in the State during the Eighth Five Year Plan (1992-97). The corporations have not given any demand of funds for the year 1994-95.

**3. NABARD Assisted Equity to H.P.M.C. for Rehabilitation :**

On the completion of various infrastructural facilities the corporation faced financial constraints due to various reasons and could not repay the long term debt service liability which becomes due. Consequently National Bank for Agriculture and Rural Development (NABARD), constituted a Task Force under the

chairmanship of Financial Commissioner (Dev.)-cum-A.P.C. to the Government of Himachal Pradesh to suggest ways and means for improving the financial viability of the corporation so as to discharge its liabilities in respect of long term loan of various participating commercial banks. The Task Force has submitted its report incorporating a long term cash flow projection assigning thereby physical and financial targets for the corporation in respect of various activities. Besides assigning targets the Task Force in its meeting held on 7th September has also recommended the funding of accumulated interest upto the out of date of 30th September, 1989. The repayment of principal along with interest as well as the funded interest by the H.P.M.C. commenced from March, 1990 and the payment of entire loan, interest and funded interest would be made out of its operating surplus and through the infusion of funds by the State Government to meet the deficit in the cash generation of the Corporation and due repayment of instalments. For this, an outlay of Rs. 50 lakh has been kept for the Eighth Plan period.

For the implementation of above three schemes by the Horticulture department, an amount of Rs. 9.97 lakh was spent during the year 1992-93. For the Annual Plan 1993-94, an outlay of Rs. 10 lakh and for the Eighth Plan an outlay of Rs. 175 lakh has been kept under head Investment in Agriculture Financial Institutions by Horticulture department. For the Annual Plan 1994-95, an outlay of Rs. 10 lakh has been proposed for this purpose.

## 9. MARKETING AND QUALITY CONTROL

|                                |           | (Rs. in lakh) |
|--------------------------------|-----------|---------------|
| Eighth Plan approved outlay    | (1992-97) | 1800.00       |
| Annual Plan actual expenditure | (1992-93) | 40.10         |
| Annual Plan approved outlay    | (1993-94) | 360.00        |
| Annual Plan anticipated exp.   | (1993-94) | 360.00        |
| Annual Plan approved outlay    | (1994-95) | 659.00        |

Marketing and Quality Control schemes are being operated by two departments viz. Agriculture and Horticulture. The department-wise details of the schemes is given in the following paragraphs:-

### (a) Agriculture :

Agriculture department is carrying out the following programmes under head Marketing and Quality Control :-

#### i) Regulated Markets :

This scheme envisages establishment of regulated markets, establishment of sub-yard and mandies. The provision has been kept for building and raising necessary infrastructures. The construction work on 31 regulated market yards is in progress and two markets i.e. Parwanoo and Chakki bridge were made functional. During the Annual Plan 1994-95 construction work shall be concentrated on ongoing works. It is also proposed to establish a regulated market sub yard, two mandis during the Annual Plan 1993-94. For the Eighth Plan and Annual Plan 1993-94 an outlay of Rs. 150 lakh and Rs. 30 lakh has been approved respectively. For the Annual Plan 1994-95 an outlay of Rs. 36 lakh has been proposed.

#### ii) Grading Services :

Himachal Pradesh is known for its quality potato seed and seed is exported to various other States after proper grading which ensures the quality and consequently fetches good price of the produce in other markets. This scheme provides for free grading services at the various grading centres which are established during potato crop season. The funds under the scheme are for meeting expenditure on purchase/distribution of grading of material. An expenditure of Rs. 0.50 lakh was incurred under this scheme during the Annual Plan 1992-93 against which Rs. 25 lakh for Eighth Plan and Rs. 5 lakh for Annual Plan 1993-94 has been approved. For the Annual Plan 1994-95, an outlay of Rs. 5 lakh has been proposed for this purpose.

#### iii) G.I.A. to Marketing Board :

As a result of the activities under various development schemes of the department of agriculture, marketing surplus is available in respect of potato, vegetable and other cash crops.

There exists Agriculture Marketing Board which assists the development of healthy marketing activities in order to ensure fair price to the producers. The grant-in-aid is provided to the Board to carry out the above functions.

For the Annual Plan 1992-93, an amount of Rs. 5.00 lakh was spent under this scheme. Against this, an outlay of Rs. 5 lakh has been approved for the Annual Plan 1993-94 out of Rs. 25 lakh approved for the Eighth Plan period. For the Annual Plan 1994-95 an outlay of Rs. 5 lakh has been proposed for this purpose. The scheme-wise financial outlays are as under :

| (Rs. in Lakh) |                     |                                       |                                   |                                       |                                       |
|---------------|---------------------|---------------------------------------|-----------------------------------|---------------------------------------|---------------------------------------|
| Sr No.        | Name of Scheme      | Approved Outlay Eighth Plan (1992-97) | Actual Exp. Annual Plan (1992-93) | Approved Outlay Annual Plan (1993-94) | Proposed outlay Annual Plan (1994-95) |
| 1.            | 2.                  | 3.                                    | 4.                                | 5.                                    | 6.                                    |
| 1.            | Regulated Markets   | 150.00                                | 31.21                             | 30.00                                 | 36.00                                 |
| 2.            | GIA to Market Board | 25.00                                 | 5.00                              | 5.00                                  | 5.00                                  |
| 3.            | Grading Services    | 25.00                                 | 0.50                              | 5.00                                  | 5.00                                  |
| Total :       |                     | 200.00                                | 36.71                             | 40.00                                 | 46.00                                 |

**(b) Horticultural Marketing & Quality Control :**

Himachal Pradesh is the major fruit growing State in the country and has witnessed remarkable progress in fruit production during the last three decades. The success in the orcharding, however, does not stop with the production of fruits but also extend to taking the produce to the consumers through various marketing processes and channels. For getting remunerative prices for his produces, the orchardists need proper facilities for quality control and smooth transport system besides adequate training in the post harvest operations like picking and market advisory services. To create an awareness in the farmers about the market trends in the consuming markets, market information through various media needs to be provided to them so that they can harvest the benefits of remunerative prices prevailing in different consuming markets of the country.

During the Eighth Five Year Plan main stress shall be given on the use of alternative packing cases to the wooden boxes for packing the fruit produce by the farmers and to ensure remunerative prices for their fruit produce by developing effective support price mechanism. The objectives under this programme during Eighth Five Year Plan shall be as under :

1. Collection and dissemination of market information to the fruit growers through the All India Radio.
2. To standardise the picking maturity standards for different fruits for adoption by the fruit growers.
3. To train the fruit growers in the proper techniques of handling, grading and packing so as to establish common trade language between producers, traders and consumers.
4. To evolve and prescribe uniform standards for grading & packing of different fruits for adoption by the fruit growers.
5. To popularise the use of c.f.b. cartons as alternative to the wooden boxes for packing fruit produce.
6. To conduct trials to find the suitability of different types of alternative packing cases.
7. To create market intervention fund for providing support price to the fruit growers to ensure remunerative prices for their fruit produce.
8. To provide financial support to the State marketing Board for the establishment of terminal fruit & vegetable markets in the State.
9. To create post-harvest management infrastructure in the State through co-operative societies with financial support from National Horticulture Board.
10. To provide grant to the hpmc for the publicity of fruit products and fruits of the state.
11. To conduct survey of different fruit markets in the country and publication of periodicals bulletins.
12. Preparation of model whole sale prices of different fruits on seasonal/yearly basis.
13. To provide cold storage facilities at the terminal markets so as to enhance the shelf life of the fruits.

For the Annual Plan 1992-93, an exp. of Rs. 3.39 lakh has been incurred for the implementation of various schemes under operation under this head. Against this, an outlay of Rs. 320.00 lakh has been approved for the Annual Plan 1993-94 out of Rs. 1600.00 lakh approved for the Eighth Plan period. For the Annual Plan 1994-95 an outlay of Rs. 613 lakh has been proposed for this purpose.

The financial details of the schemes proposed to be implemented by the Horticulture department during the Eighth Plan period are as under :

(Rs. in Lakh)

| Sr No.  | Name of Scheme                                                                     | Approved Outlay Eighth Plan (1992-97) | Actual Exp. Annual Plan (1992-93) | Approved Outlay Annual Plan (1993-94) | Proposed outlay Annual Plan (1994-95) |
|---------|------------------------------------------------------------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|---------------------------------------|
| 1.      | 2.                                                                                 | 3.                                    | 4.                                | 5.                                    | 6.                                    |
| 1.      | Marketing scheme                                                                   | 30.00                                 | 3.39                              | 5.00                                  | 8.00                                  |
| 2.      | Farmers House at Delhi                                                             | 20.00                                 | -                                 | 5.00                                  | 5.00                                  |
| 3.      | Support Price under Market Intervention scheme/subsidy on cartons and wooden boxed | 1550.00                               | -                                 | 310.00                                | 600.00                                |
| Total : |                                                                                    | 1600.00                               | 3.39                              | 320.00                                | 613.00                                |

The Schematic details are as under :

**1. GENERAL MARKETING SCHEME :**

The Marketing division in department of horticulture, Himachal Pradesh was created in the year 1974-75. The commercial aspects of fruit marketing viz. mechanised grading and packing, transportation, storage and whole sale marketing of fruits is being taken care of by the Himachal Pradesh Horticultural Produce Marketing and Processing Corporation Ltd.(hpmc) through the centralised grading and packing house, warehouses, cold storage established under the World Bank Project implemented in the State from the year 1973 to 1982. The technical aspect of the post harvest management of the fruit produce is the responsibility of the department of Horticulture. Under this scheme the following activities are being undertaken :

**a) Market Intelligence and Market Survey Scheme :**

The considerable increase in the fruit production in recent years has resulted in various marketing problems. The margin of profit to the fruit growers is decreasing due to low prices being received by them for his produce as a result of gluts in the markets and also due to hike in the prices of various production inputs. Under such situation the fruit growers have taken utmost care at the time of marketing of his produce. He should have complete information about the consuming markets and should plan despatch the fruit consignment to the markets accordingly so as to ensure better prices for his produce. Therefore, constant survey of the consuming markets for collection of the market intelligence for the information of the fruit growers is a very important aspect of marketing of fruit produce.

Market intelligence relates to the collection of information through market surveys on all aspect of the factors that influence prices such as crop outlook, pace, volumes and source of arrivals in the market, capacity of the market, retention of produce by growers, stock despatches and its destination, market sentiments and trends etc. There are other important factors such as demand and supply at a point of time and over a period of time, which other-wise influence the market prices of the fruits and also needs thorough study.

Therefore, constant study of these factors is very necessary for providing market information to the fruit growers which helps them in taking decisions regarding the despatches of fruit consignments to the favourable market. Such study also helps the State Government in taking policy decisions regarding making of various marketing arrangements like transport, storage supply of packing material, declaration of suport price and opening of collection centres for fruits and policy decision regarding fruit plantation programme.

At present only 25 major fruit markets in the country are being covered under this scheme for conducting market surveys and collections of market intelligence. Keeping in view the ever increasing trend in the fruit production in the State, it is very essential to collect market information from all the important fruit markets in the country. There are about 100 major cities in India with a population of over two lakhs people, besides small markets in several towns in the country. The department of horticulture has no staff for the collection of market intelligence and market survey and this work so far is being done through Marketing Authorities in various States by providing honorarium to the staff engaged for this work by them. But it has been experienced that the service being rendered by these agencies is not satisfactory. Therefore, as a long term policy for covering the whole of the country for collection of market intelligence and market surveys for streamlining the flow of fruit consignments to different fruit markets in the State, it is proposed to set-up regional centres in the country under the marketing division of this department by providing one Assistant Marketing Officer centres at Delhi, Bombay, Madras, Banglore and at Calcutta.

The functions of these regional centres shall be to conduct market surveys and collection of market information from all main consuming markets within its area of control and shall supply the information to central control cell at Directorate level. It is, therefore, proposed to cover about fifty improtant fruit markets in the State market survey and collection of market intelligence during Eighth Five Year Plan. For the Annual Plan 1992-93, an exp. of Rs. 3.39 lakh has been incurred under Marketing scheme. Against this an outlay of Rs. 5.00 lakh has been approved for the Annual Plan 1993-94 out of 30.00 lakh approved for Eighth Plan Period. For Annual Plan 1994-95 an outlay of Rs. 8.00 lakh has been proposed for this purpose.

**(b) Grading, Packing, & Quality Control Scheme :**

The importance of proper application of techniques of handling, grading and packing of fruits for enabling the fruit growers to receive remunerative prices for their produce, need not be over emphasised. To create a good-will for the fruit produced of the State, uniform standards needs to be prescribed by the Government for proper grading and packing of fruit so as not only to avoid malpractices in the trade but also to gain the confidence between the buyers and sellers. As such, besides providing advisory services to the fruit growers in scientific grading and packing etc. it is also necessary that apples and other fruits being marketed through the hpmc system of packing, grading and marketing are also subjected to strict quality control so as to show the impact of modern packing and grading system on the procedures as well as sellers and consumers. The objectives of this scheme is as under :

1. To devise and prescribe uniform standards for grading and packing of different fruits viz. apple, pear, plum, apricot, cherry, peach, mango, citrus, guava etc.
2. To train the fruit growers in the proper techniques of handling, grading and packing of fruits so as to establish common trade language between producers, traders and consumers.
3. To popularise the use of c.f.b. cartons amongst the fruit growers as alternative to wooden boxes.
4. To conduct trials on different packing materials for packing fruit produces.
5. To prepare & publish suitable literature for the guidance of fruit growers.
6. To establish two laboratories for testing the quality of c.f.b. cartons.

During the Eighth Five Year Plan it is proposed to evolve and find the grade standards for different variation of apple, Pear, cherry, stone fruits, mango, citrus, guava etc. Besides this, two laboratories for testing the quality of c.f.b. cartons shall be set-up during Eighth Plan with the assistance of National Horticulture Board, of Government of India.

**c) Scheme for Conducting Trials on Standardisation of Maturity and Enhancing the Storage/Shelf Life of Fruits :**

In the wake of the increased fruit production in the State in recent years, the concept of harvesting fruit at right stage for fresh market and cold storing is going more and more important with an idea to avoid spoilage of fruit during post harvest period as also to make available the fruits in fresh form to the consumers and for getting better prices from the market.



The quality of fruit which has direct bearing on the price factor is determined by the maturity stage at picking time and its handling during post harvest period. Since different fruits and its varieties mature at different stage, therefore, the maturity standards for picking of different fruits and varieties in different agro-climatic zone and for different purposes i.e. for fresh market, cold storage, for sale in distant markets processing purposes etc. needs to be standardised for the guidance of the fruit growers.

Under this scheme, it is proposed to establish a laboratory for conducting trials regarding standardisation of picking maturity for different fruits and use of various chemicals to enhance the storage and shelf life of the fruits. The picking maturity standards for apple, peach, plum, apricot, pear, cherry mango, citrus, guava etc. shall be standardised for different agro-climatic zones.

## **2. Scheme for Providing Support Price to Fruit Growers under Market Intervention Scheme :**

During the heavy crop year the fruit growers receive very low prices from the market as a result of glut in the market. This situation is also faced by them when the crop is damaged by weather vagaries like hail storms. Therefore, to stabilise the market prices for fruit and to save the fruit growers from economic losses, the State Government is providing support price to the fruit growers on the fruit produce under the market intervention scheme of the Government of India. The 50% investment under this scheme shall be met by the State Government and 50% by the Central Government. The support price will be provided for processing grade fruits to be consumed in fruit processing industries and also for the fair average quality of fruits.

### **i) Scheme for Providing Subsidy on c.f.b. Cartons/support Price:**

Keeping in view the magnitude of problem of packing cases and the drain on the forest resources of the State which also happens to be the national wealth, constant efforts are being made by the department of horticulture to find out suitable and economical alternative packing cases to wooden boxes for packing the fruit produce. It has been proved beyond doubt that introduction on corrugated cartons can go a long way in effecting economy in the use of forest wood. The c.f.b. cartons are being used successfully for packing fruits like apple, plum, citrus, etc. for the last five years by the fruit growers in the State and its use is increasing gradually every year. On an average about 1.50 crore apple boxes are exported from the State every year. Therefore, about seven and a half crore boxes shall be required for packing apples during the Eighth Plan. It may be assumed that 50% fruit shall be packed in c.f.b. cartons and out of which about 30 lakh cartons will be provided on subsidised rate @ Rs. 10. The rest 50% i.e. 75 lakh shall be packed in wooden boxes which shall be provided @ Rs. 2/- per box on an

average. For the Annual Plan 1994-95 a sum of Rs. 600.00 lakh has been proposed for subsidy on cartons and transportation of Logs from other States, which also includes the requisite provision for the price support / market intervention schemes.

### **3. Construction of Farmers Education Centre Delhi**

The fruit and vegetable market at Delhi is the nearest and main market for the fruits of Himachal origin. The farmers have to visit this market frequently to supervise the sales of their fruit produce. The fruit growers are facing the problems of staying at Delhi and has to spend considerable amount of his income on this account. Further, there is a need to create facilities of staying to the farmers of the State who shall be brought to Delhi on study tours and training in marketing of fruits. It is, therefore, proposed to construct a farmers house at Delhi fruit and vegetable market. For which an outlay of Rs. 5.00 lakh has been proposed for the Annual Plan 1994-95.

10. LOANS TO CULTIVATORS OTHER THAN HORTICULTURE :

(Rs. in Lakh)

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Eighth Plan approved outlay	(1992-97)	5.00
Annual Plan actual expenditure	(1992-93)	1.00
Annual Plan approved outlay	(1993-94)	1.00
Annual Plan anticipated exp.	(1993-94)	1.00
Annual Plan approved outlay	(1994-95)	5.00

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Under this programme, loans to cultivators other than horticulture are provided by the Revenue Department. Loans are granted to cultivators for purchasing of land implements etc. During the Annual Plan 1992-93, an amount of Rs. 1 lakh was spent under this scheme. Against this, for the Annual Plan 1993-94, an outlay of Rs. 1 lakh has been approved out of Rs. 5 lakh approved for the Eighth Plan period. A large number of farmers have applied for loan under this scheme. To meet their demand an outlay of Rs. 5.00 lakh has been proposed for the Annual Plan 1994-95.

## 11. COOPERATION :

(Rs. in Lakh)

|                                |           |         |
|--------------------------------|-----------|---------|
| Eighth Plan Approved outlay    | (1992-97) | 1400.00 |
| Annual Plan actual expenditure | (1992-93) | 279.53  |
| Annual Plan approved outlay    | (1993-94) | 307.00  |
| Annual Plan anticipated exp.   | (1993-94) | 307.00  |
| Annual Plan approved outlay    | (1994-95) | 341.00  |

Co-operation has aptly been described as a movement rather than a mere programme. Its objectives covers acceleration of economic growth coupled with social justice. It is conceived as an important factor in building-up an egalitarian and non-exploitative economic and social order. Co-operative movement in Himachal Pradesh presents a picture of adequate coverage both village-wise and family-wise. As on June 30, 1990 all the villages in the State stood covered by the movement there by covering 100% rural population.

### APPROACH AND STRATEGY FOR THE EIGHTH PLAN (1992-97) & ANNUAL PLAN (1994-95) :

The strategy of the co-operative development during the Eighth Five Year Plan would be to consolidate as well as diversify the activities of the Co-operatives and to bring about efficiency in their functioning. The main objectives of the co-operative development would be as under :

1. To consolidate the achievements made so far and to ensure qualitative improvement by way of revitalisation of agricultural credit institutions particularly co-operatives and efficient market support through improved Co-operative infrastructure;
2. To improve non-agricultural co-operative activities in the field of dairy, poultry, fisheries, weaving forestry and floriculture to integrate with agricultural development;
3. All the viable/potentially viable Primary Agricultural Credit Societies at the base level will be developed as truly multipurpose society. For undertaking the functions of credit distribution of agricultural requisites and consumer articles;
4. To improve the recovery performance at all levels in order to provide regular flow of credit;
5. To strengthen the public distribution system;
6. To strengthen the Co-operative structure at various level and co-ordination among different sectors of co-operative movement;

7. To intensify the programme of training in order to meet the requirements of Co-operatives for professional personnel;
8. To strengthen the Co-operative programmes for weaker sections viz. weavers Co-operatives, Dairy and Poultry, etc.;
9. To strengthen the departmental machinery for undertaking the enlarged programme of Co-operative development;

Keeping in view the above objectives, it is proposed to strengthen the Co-operative structure at all levels during the Eighth Plan in order to enable them to undertake the programme as envisaged in the plan and accordingly provisions has been made under various schemes.

During the Annual Plan 1992-93, an expenditure of Rs.279.53 lakh has been incurred .Against this, Rs. 307 lakh has been kept for the Annual Plan 1993-94 out of Rs. 1400 lakh approved for the Eighth Plan period. For the Annual Plan 1994-95, an outlay of Rs. 341 lakh has been proposed. With this outlay 5000 M.T. storage capacity would be added during Eighth Plan.At the end of the Eighth Plan total storage capacity would be of the order of 210 lakh M.T.The schematic details of the outlays are as under:

(Rs. in Lakh)

| Sr. No. | Item                               | Approved Outlay Eighth Plan (1992-97) | Actual Exp. Annual Plan (1992-93) | Approved Outlay Annual Plan (1993-94) | Proposed Outlay Annual Plan (1994-95) |
|---------|------------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|---------------------------------------|
| 1.      | 2.                                 | 3.                                    | 4.                                | 5.                                    | 6.                                    |
| 1.      | Direction & Admn.                  | 170.00                                | 27.93                             | 24.00                                 | 52.00                                 |
| 2.      | Training & Education               | 190.00                                | 31.40                             | 35.00                                 | 44.00                                 |
| 3.      | Audit of Co-operatives             | 135.00                                | 27.92                             | 39.50                                 | 35.50                                 |
| 4.      | Credit co-operatives               | 300.00                                | 40.66                             | 46.55                                 | 57.30                                 |
| 5.      | Marketing Co-operatives            | 75.00                                 | 12.58                             | 15.75                                 | 17.00                                 |
| 6.      | Processing Co-operatives           | 90.00                                 | 1.27                              | 8.00                                  | 8.10                                  |
| 7.      | Consumer Co-operatives             | 90.00                                 | 30.50                             | 30.00                                 | 50.00                                 |
| 8.      | Fishermen Co-operatives            | 5.00                                  | 1.90                              | 2.10                                  | 2.40                                  |
| 9.      | Industrial Co-operatives           | 107.00                                | 13.20                             | 13.30                                 | 14.60                                 |
| 10.     | Dairy Co-operatives                | 7.50                                  | 1.23                              | -                                     | -                                     |
| 11.     | Housing Co-oprative                | 55.00                                 | 8.69                              | 10.00                                 | 13.00                                 |
| 12.     | Labour & Construction Co-operative | 3.00                                  | 0.28                              | -                                     | -                                     |

| 1.                               | 2.             | 3.            | 4.            | 5.            | 6. |
|----------------------------------|----------------|---------------|---------------|---------------|----|
| <b>13. Other Co-operatives :</b> |                |               |               |               |    |
| a) Poultry Co-operatives         | 4.20           | 0.11          | 0.85          | 0.90          |    |
| b) Transport Co-operatives       | 5.00           | 0.64          | 2.35          | 2.60          |    |
| c) Wool Co-operatives            | 6.00           | -             | 1.10          | 1.20          |    |
| d) Forest Co-operatives          | 5.00           | -             | 1.10          | 1.20          |    |
| 14. Floriculture Co-operatives   | 6.00           | 0.32          | 1.10          | 1.20          |    |
| 15. Fruit & Vegetable project    | 71.80          | 35.90         | 36.80         | -             |    |
| 16. Tea Development Project      | 74.50          | 45.00         | 39.50         | 40.00         |    |
| <b>Total :</b>                   | <b>1400.00</b> | <b>279.53</b> | <b>307.00</b> | <b>341.00</b> |    |

The schematic details are as under :

### 1. Direction and Administration :

The Directorate of Co-operation both at Headquarters and in the field is not adequately staffed which leads to and results in poor performance on certain grounds at both ends. Though the departmental activities have increased manifold but there has been a very negligible increase in the staff component especially at lower level. Various branches of the Directorate are without Assistants and Clerks as a result the Superintendents have been reduced to dealing hands. Similarly there has been a meagre increase in the field functionaries like Sub-Inspectors which is the lowest level official and who acts as a link between the societies and the public. In addition to this the directorate has to construct a building for the office of Additional Registrar at Dharmshala and to pay balance payment on account of purchase of office building at Shimla for which Rs. 20.00 lakh has been proposed.

To carry on the activities of the department as also to strengthen it, an outlay of Rs. 170 lakh for Eighth Plan and Rs. 24 lakh for 1993-94 has been kept against the actual expenditure of Rs. 27.93 lakh during the year 1992-93. For the Annual Plan 1994-95, an outlay of Rs. 52.00 lakh has been proposed.

### 2. Training, Education & Exhibition, Study Tours & Seminar :

The H.P. State Co-operative Union is the agency for the implementation of Co-operative training and education programme in the State. The aforesaid Union is proposed to be assisted for the payment of stipends to the trainees and publication of literature and construction of Sehkari Bhawan, etc. for which an expenditure of Rs. 31.40 lakh has been incurred during the Annual Plan 1992-93. Against this, an outlay of Rs. 35 lakh has been approved for the Annual Plan 1993-94 out of Rs. 190 lakh approved for the Eighth Plan. For the Annual Plan 1994-95, an outlay of Rs. 44 lakh has been proposed. This also includes provisions for exhibitions, study tours and seminars etc.

### 3. Audit of Co-operative Societies :

Under this scheme an expenditure of Rs. 27.92 lakh was incurred for the Annual Plan 1992-93. Against this, Rs. 39.50 lakh has been approved for the Annual Plan 1993-94 out of Rs. 135 lakh approved for the entire period of Eighth Plan. For the Annual Plan 1994-95, an outlay of Rs. 35.50 lakh has been proposed.

### 4. Credit Co-operatives :

#### 1. Share Capital Contribution to Primary Agricultural Credit Co-operatives :

There are 2,140 Primary Agricultural Credit Societies functioning in the State with a membership of 8.46 lakh persons. The State Government's investment by way of Share Capital contribution in Primary Agricultural Credit Societies stood of the order of Rs.17.53 crore upto the end of 31/3/1993. The details of the financial provision in respect of various co-operative bodies by way of share capital and interest subsidy etc. is depicted in the following table :

| (Rs. in la |                                                           |                                       |                                   |                                       |                                       |
|------------|-----------------------------------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|---------------------------------------|
| Sr. No.    | Scheme                                                    | Approved Outlay Eighth Plan (1992-97) | Actual Exp. Annual Plan (1992-93) | Approved Outlay Annual Plan (1993-94) | Proposed Outlay Annual Plan (1994-95) |
| 1.         | 2.                                                        | 3.                                    | 4.                                | 5.                                    | 6.                                    |
| 1.         | Share Capital to Primary Agriculture Credit Societies.    | 45.00                                 | 9.62                              | 10.00                                 | 12.00                                 |
| 2.         | Marginal Subsidy to Primary Agriculture Credit Societies. | 70.00                                 | 8.63                              | 12.00                                 | 13.95                                 |
| 3.         | Interest subsidy to Credit Societies.                     | 60.00                                 | 6.72                              | 6.70                                  | 10.00                                 |
| 4.         | Interest subsidy to Apex Central Co-op. Banks.            | 5.00                                  | 1.90                              | -                                     | 2.00                                  |
| 5.         | Share Capital to Apex/ PLDBs.                             | 8.00                                  | 4.00                              | 1.50                                  | 2.00                                  |
| 6.         | Share Capital to Urban Co-op. Banks.                      | 5.00                                  | 1.00                              | 0.50                                  | 1.00                                  |

| 1.                                                | 2. | 3.            | 4.           | 5.           | 6.           |
|---------------------------------------------------|----|---------------|--------------|--------------|--------------|
| 7. Marginal Subsidy to Apex Central Co-op. Banks. |    | 2.00          | 0.70         | -            | 1.00         |
| 8. Marginal Subsidy to Apex PLDBs.                |    | 5.00          | 0.70         | 1.00         | 1.50         |
| 9. Agriculture Guarantee Relief Fund.             |    | 5.00          | -            | -            | -            |
| 10. Instt. Subsidy to Poorest Families            |    | 45.00         | 1.59         | 5.00         | 5.10         |
| 11. Enrolment Subsidy to Poorest Families         |    | 45.00         | 5.80         | 8.40         | 7.25         |
| 12. Assistance to SC & other Weaker section Coop  |    | 5.00          | -            | 1.45         | 1.50         |
| <b>Total</b>                                      |    | <b>300.00</b> | <b>40.66</b> | <b>46.55</b> | <b>57.30</b> |

#### 5. Warehousing Marketing and Storage :

There are 92 marketing societies functioning in the State which includes an Apex Federation, 11 District level and 40 Primary Marketing Cooperative Societies and 28 specialised marketing societies. These societies are dealing in the marketing of agricultural as well as horticultural produce, distribution of consumer articles and agricultural inputs. In order to undertake all these function effectively, it is proposed to further augment their Share Capital base during the Eighth Plan period. Against the actual expenditure of Rs. 12.58 lakh during 1992-93 an outlay of Rs. 15.75 lakh for 1993-94 out of the approved outlay of Rs. 75 lakh for Eighth Plan has been kept under this scheme. For the Annual Plan 1994-95, an outlay of Rs. 17.00 lakh has been proposed. The society-wise details of the financial provision is as under :

| (Rs. in Lakh) |                                      |                                       |                                   |                                       |                                       |
|---------------|--------------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|---------------------------------------|
| Sr. No.       | Scheme                               | Approved Outlay Eighth Plan (1992-97) | Actual Exp. Annual Plan (1992-93) | Approved Outlay Annual Plan (1993-94) | Proposed Outlay Annual Plan (1994-95) |
| 1.            | Share Capital to Marketing Societies | 40.00                                 | 9.64                              | 12.00                                 | 12.50                                 |



| 1.                                          | 2. | 3.    | 4.    | 5.    | 6.    |
|---------------------------------------------|----|-------|-------|-------|-------|
| 2. Marginal Subsidy to Marketing Societies. |    | 20.00 | 2.15  | 2.00  | 2.50  |
| 3. Price Fluctuation Fund.                  |    | 15.00 | 0.79  | 1.75  | 2.00  |
| Total                                       |    | 75.00 | 12.58 | 15.75 | 17.00 |

#### 6. Processing Co-operatives :

There are at present 15 fruit and vegetable processing societies and 4 tea processing societies and 4 other type of Processing Societies including Herb Processing Societies. It is proposed to strengthen the processing societies by way of share capital and marginal subsidy to facilitate them to increase their borrowing power from the bank and to defray the managerial expenses to certain extent and for this an expenditure of Rs. 1.27 lakh was incurred during the Annual Plan 1992-93. Against this, Rs. 8.00 lakh has been approved for the Annual Plan 1993-94 out of Rs. 90 lakh approved for the Eighth Plan period. For the Annual Plan 1994-95, an outlay of Rs. 8.10 lakh has been proposed. The details of the financial provision under different schemes are as under :

| (Rs. in Lakh) |                                            |                                       |                                   |                                       |                                       |
|---------------|--------------------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|---------------------------------------|
| Sr. No.       | Scheme                                     | Approved Outlay Eighth Plan (1992-97) | Actual Exp. Annual Plan (1992-93) | Approved Outlay Annual Plan (1993-94) | Proposed Outlay Annual Plan (1994-95) |
| 1.            | 2.                                         | 3.                                    | 4.                                | 5.                                    | 6.                                    |
| 1.            | Share Capital to Processing Co-operatives. | 70.00                                 | 0.30                              | 6.50                                  | 7.00                                  |
| 2.            | Marginal Subsidy to Processing Coop.       | 20.00                                 | 0.97                              | 1.50                                  | 1.10                                  |
| Total:        |                                            | 90.00                                 | 1.27                              | 8.00                                  | 8.10                                  |

#### 7. Consumer Co-operatives :

To strengthen the public distribution system is one of the items of the 20-Point Programme. In this programme, the cooperative play predominant role. Out of 3258 fair price shops in the State, 2584 fair price shops are under cooperative sector forming 80% of the total fair price shops. In the distribution of

consumer articles, marketing societies, Primary Agricultural Credit Societies and consumer stores are mainly involved. The State Government help these Co-operative Societies by way of contributing in Share Capital, providing managerial and interest subsidy. The State Government also provides subsidy for the construction of rural marketing Godowns. For the Annual Plan 1992-93, Rs. 30.50 lakh was spent under this scheme. Against this, an outlay fo Rs. 30.00 lakh has been approved for the Annual Plan 1993-94 out of Rs.90 lakh approved for the Eighth Plan period. For the Annual Plan 1994-95, an outlay of Rs. 50 lakh has been proposed. The break-up of these financial provisions are as under :

| (Rs. in lakh) |                                             |                                         |                                   |                                       |                                       |
|---------------|---------------------------------------------|-----------------------------------------|-----------------------------------|---------------------------------------|---------------------------------------|
| Sr. No.       | Scheme                                      | Eighth Plan. (1992-97) Approved outlay. | Annual Plan (1992-93) Actual Exp. | Annual Plan (1993-94) Approved outlay | Annual Plan (1994-95) proposed outlay |
| 1.            | 2.                                          | 3.                                      | 4.                                | 5.                                    | 6.                                    |
| 1.            | S/C to Consumer Co-operatives.              | 50.00                                   | 16.15                             | 10.00                                 | 11.00                                 |
| 2.            | M/S & F.F.Subsidy to Consumer Co-operatives | 10.00                                   | 2.75                              | 3.00                                  | 3.50                                  |
| 3.            | Instt. Subsidy to consumer Cooperatives.    | 20.00                                   | 8.60                              | 12.00                                 | 30.00                                 |
| 4.            | S/C for Construction of Godowns.            | 10.00                                   | 3.00                              | 5.00                                  | 5.50                                  |
| Total:        |                                             | 90.00                                   | 30.50                             | 30.00                                 | 50.00                                 |

#### 8. Other Co-operatives :

Besides the above Co-operatives, the State Government also provides share capital contribution and managerial subsidy to the following Co-operatives :

1. Fishermen Co-operatives.
2. Industrial Co-operatives
3. Dairy Co-operatives
4. Housing Co-operatives
5. Labour & Construction Co-operatives
6. Poultry Co-operatives
7. Transport Co-operatives
8. Wool Co-operatives

9. Forest Co-operatives

10. Floricultural Co-operatives

The details of the funds provided to the above Co-operatives during the Annual Plan 1993-94 and Eighth Plan (1992-97) are as under along with actual expenditure for 1992-93 and proposed outlay for 1994-95 :-

| (Rs. in lakh)                       |                                                     |                                                  |                                         |                                                |                                                |
|-------------------------------------|-----------------------------------------------------|--------------------------------------------------|-----------------------------------------|------------------------------------------------|------------------------------------------------|
| Sr. No.                             | Name of Co-operative/<br>Scheme                     | Eighth Plan.<br>(1992-97)<br>Approved<br>outlay. | Annual Plan<br>(1992-93)<br>Actual Exp. | Annual Plan<br>(1993-94)<br>Approved<br>outlay | Annual Plan<br>(1994-95)<br>proposed<br>outlay |
| 1.                                  | 2.                                                  | 3.                                               | 4.                                      | 5.                                             | 6.                                             |
| <b>1. Fisherman Co-operatives :</b> |                                                     |                                                  |                                         |                                                |                                                |
|                                     | a) Share Capital to<br>Fishermen Co-operatives.     | 3.00                                             | 0.80                                    | 0.60                                           | 0.70                                           |
|                                     | b) Marginal Subsidy to<br>Fishermen Co-operatives.  | 1.00                                             | 1.10                                    | 0.50                                           | 0.60                                           |
|                                     | c) Price Fluctuation Fund                           | 1.00                                             | -                                       | 1.00                                           | 1.10                                           |
|                                     | <b>Total :</b>                                      | <b>5.00</b>                                      | <b>1.90</b>                             | <b>2.10</b>                                    | <b>2.40</b>                                    |
| <b>2. Industrial Co-operatives:</b> |                                                     |                                                  |                                         |                                                |                                                |
|                                     | a) Share Capital to<br>Industrial Co-operative      | 80.00                                            | 10.23                                   | 10.00                                          | 11.00                                          |
|                                     | b) Marginal Subsidy to<br>Industrial co-operatives. | 17.00                                            | 2.97                                    | 3.30                                           | 3.60                                           |
|                                     | c) Asstt. to Weaver Coop.                           | 10.00                                            | -                                       | -                                              | -                                              |
|                                     | <b>Total :</b>                                      | <b>107.00</b>                                    | <b>13.20</b>                            | <b>13.30</b>                                   | <b>14.60</b>                                   |
| <b>3. Dairy Co-operatives :</b>     |                                                     |                                                  |                                         |                                                |                                                |
|                                     | a) Marginal Subsidy to<br>Dairy co-operatives.      | 5.00                                             | 0.73                                    | -                                              | -                                              |
|                                     | b) Subsidy for construction<br>of Milk Sheds.       | 2.50                                             | 0.50                                    | -                                              | -                                              |
|                                     | <b>Total :</b>                                      | <b>7.50</b>                                      | <b>1.23</b>                             | <b>-</b>                                       | <b>-</b>                                       |
| <b>Housing Co-operatives :</b>      |                                                     |                                                  |                                         |                                                |                                                |
|                                     | a) Share Capital to<br>Housing Co-operatives        | 45.00                                            | 8.00                                    | 9.00                                           | 12.00                                          |
|                                     | b) Marginal Subsidy to<br>Housing Co-operatives.    | 10.00                                            | 0.69                                    | 1.00                                           | 1.00                                           |
|                                     | <b>Total :</b>                                      | <b>55.00</b>                                     | <b>8.69</b>                             | <b>10.00</b>                                   | <b>13.00</b>                                   |

| 1.                                              | 2. | 3.   | 4.   | 5.   | 6.   |
|-------------------------------------------------|----|------|------|------|------|
| <b>5. Labour &amp; Construction</b>             |    |      |      |      |      |
| <u>Co-operatives :</u>                          |    |      |      |      |      |
| a) Share Capital to L & C Co-operative          |    | 2.00 | 0.20 | -    | -    |
| b) Marginal Subsidy to L & C co-operatives.     |    | 1.00 | 0.08 | -    | -    |
| Total :                                         |    | 3.00 | 0.28 | -    | -    |
| <u>Poultry Co-operatives :</u>                  |    |      |      |      |      |
| a) Share Capital to Poultry Co-operatives.      |    | 3.00 | 0.06 | 0.55 | 0.60 |
| b) Marginal Subsidy to Poultry co-operatives.   |    | 1.20 | 0.05 | 0.30 | 0.30 |
| Total :                                         |    | 4.20 | 0.11 | 0.85 | 0.90 |
| <u>Transport Co-operatives :</u>                |    |      |      |      |      |
| a) Share Capital to Transport Co-operatives.    |    | 3.50 | 0.20 | 1.80 | 2.00 |
| b) Marginal Subsidy to Transport co-operatives. |    | 1.50 | 0.44 | 0.55 | 0.60 |
| Total :                                         |    | 5.00 | 0.64 | 2.35 | 2.60 |
| <u>Wool Co-operatives :</u>                     |    |      |      |      |      |
| Share Capital to Wool Co-operatives.            |    | 4.00 | -    | 0.57 | 0.65 |
| Marginal Subsidy to Wool co-operatives.         |    | 2.00 | -    | 0.53 | 0.55 |
| Total :                                         |    | 6.00 | -    | 1.10 | 1.20 |
| <u>Forest Co-operatives :</u>                   |    |      |      |      |      |
| Marginal Subsidy to Forest co-operatives.       |    | 5.00 | -    | 1.10 | 1.20 |
| <u>Floriculture Co-operatives :</u>             |    |      |      |      |      |
| Share Capital to floriculture Co-op.            |    | 4.50 | 0.18 | 0.55 | 0.60 |
| Marginal Subsidy to floriculture Co-op.         |    | 1.50 | 0.14 | 0.55 | 0.60 |
| Total :                                         |    | 6.00 | 0.32 | 1.10 | 1.20 |

**State share to Fruit and Vegetable Project :**

The State of Himachal Pradesh has a climate and location of

inherently suited to the cultivation of fruits both temperate and sub-tropical and off season vegetable. Fruit production has almost doubled and vegetable production is also increasing day by day. The marketing of fruit and vegetables is in the hands of private traders and attention of the HPMC which is a State Government Undertaking mostly remains focussed on apple marketing. Some of the marketing societies have started doing the marketing of fruit and vegetable but again their achievement is also negligible. It is proposed to formulate a project with the objectives of procurement and marketing of fruits and vegetable through a cooperative structure under World Bank Project NCDC-IV with a total project cost of Rs. 359.00 lakh. The State Government is to contribute 20 percent of the block cost which comes to Rs. 71.80 lakh for the entire Eighth Plan (1992-97). An amount of Rs. 35.90 lakh has been provided during the Annual Plan 1992-93, provided similarly the same amount was provided during 1993-94 as State share for this project. With this the state share liability of this project stands fully met.

#### **10. State Share in Tea Development Project :**

Presently there are four Tea processing societies in the State. It is contemplated to provide package of improved practices to Tea Growers under the concept of "One window". During the Eighth Plan, National Co-operative Development Corporation has sanctioned the integrated Co-operative Development Project for Tea in Kangra district. The proposed project will cover all the important aspects of the industry such as improvement in production, Research and Development, technology transfer, development of nurseries, production of made tea and above all marketing of made tea. The project will be funded by the NCDC. The State Government is to contribute 20% of the block cost of Rs. 745 lakh which comes to Rs. 149 lakhs for the entire Eighth Plan (1992-97). Half of the State liability i.e Rs. 74.50 lakh has been cleared during the Annual Plan 1992-93 and 1993-94. A sum of Rs. 40.00 lakh has been proposed for the Annual Plan 1993-94.

## II. RURAL DEVELOPMENT :

| (Rs. in lakh)                       |           |         |
|-------------------------------------|-----------|---------|
| Eighth Plan approved outlay         | (1992-97) | 3120.00 |
| Annual Plan actual expenditure      | (1992-93) | 538.03  |
| Annual Plan approved outlay         | (1993-94) | 890.00  |
| Annual Plan anticipated expenditure | (1993-94) | 890.00  |
| Annual Plan approved outlay         | (1994-95) | 828.00  |

Poverty alleviation programmes have to be viewed in the wider perspective of Socio-Economic transformation in the State. The strategy of direct attack on poverty cannot be sustained if the overall growth of the economy itself is slow and the benefits of such growth are inequitably distributed. The programme for poverty alleviation should as such be regarded as supplementing the basic plan for the overall economic growth in terms of generating productive assets and skills as well as income for the poor. With this aim in view, greater emphasis has been laid on increased agricultural production, expansion of irrigation facilities, increase in cropping intensity, augmenting the potential of dry land agriculture, adoption of special measures to increase productivity and incomes of small and marginal farmers and the development of villages and small industries. However, the plan also includes several beneficiary-oriented and area specific alleviation programmes.

The major poverty alleviation programmes being implemented are the Integrated Rural Development Programme (IRDP) and Jawahar Rozgar Yojna (JRY).

### Thrust For the Eighth Five Year Plan :

The basic thrust of the Eighth Five Year Plan is social transformation. The focus will be on human being and all round development of the weaker sections in our society. During the Eighth Five Year Plan, emphasis is being laid on to :

- i) Make agriculture a more stable and projection occupation through expansion of irrigation and other facilities;
- ii) More equitable access to resources and inputs within the rural society;
- iii) Productivity of rainfed agriculture in arid and semi arid tracts as well in the medium and high rainfall zones;
- iv) Remunerative prices to the farmers in general and diversification of agriculture into more remunerative enterprises;
- v) Sensitivity to employment and regional dimensions of agriculture growth and modernisation, and
- vi) The need to ensure fair rewards, and well being of rural labour.

Besides, during the Eighth Plan period, emphasis is to laid down on promoting adequate production of mass consumer goods,

particularly through labour intensive manufacture with assured supply of raw materials, credit and marketing facilities and a rejuvenated, democratic co-operative movement supplemented by voluntary organisations and associations of craftsman.

During the Annual Plan 1992-93 Rs. 538.03 lakh was spent on special programmes for rural development viz. IRDP, IREP and JRY etc. An outlay of Rs. 3120.00 lakh has been provided for the Eighth plan. For the Annual Plan 1993-94 an outlay of Rs. 890.00 lakh has been approved under these programmes. For the Annual Plan 1994-95, an outlay of Rs. 828.00 lakh has been proposed. The programme-wise details are as under :

| (Rs. in lakh)                                     |                                       |                                   |                                        |                                     |
|---------------------------------------------------|---------------------------------------|-----------------------------------|----------------------------------------|-------------------------------------|
| Name of the Programme                             | Eighth Plan (1992-97) Approved Outlay | Annual Plan (1992-93) Actual Exp. | Annual Plan (1993-94) Approved Outlay. | Proposed outlay Annual Plan 1994-95 |
| 1.                                                | 2.                                    | 3.                                | 4.                                     | 5.                                  |
| <u>Special Programmes for Rural Development :</u> |                                       |                                   |                                        |                                     |
| 1. IRDP                                           | 1400.00                               | 265.10                            | 326.00                                 | 326.00                              |
| 2. IREP                                           | 450.00                                | 77.21                             | 110.00                                 | 130.00                              |
| 3. JRY                                            | 1270.00                               | 195.72                            | 254.00                                 | 254.00                              |
| 4. Special Emp. Programme.                        | -.-                                   | -.-                               | 200.00                                 | 100.50                              |
| 5. Assured Employment Gurantee scheme             | -.-                                   | -.-                               | -.-                                    | 17.50                               |
| <b>Total :</b>                                    | <b>3120.00</b>                        | <b>538.03</b>                     | <b>890.00</b>                          | <b>828.00</b>                       |

a) I.R.D.P. :

IRDP was started in the year 1978-79 in H.P. covering only 29 blocks. On 2nd October, 1980, it was extended to all the 69 blocks on 50:50 sharing basis. The main objective of this programme is to raise the families living below the poverty line and to create substantial additional opportunities of employment for them. All the families of rural areas who are below poverty line are eligible for the benefits provided under this programme. The entire programme is locally based and planned. One or more benefits to the individual member are given according to the choice of the beneficiaries under Primary, Secondary and Tertiary sectors. The benefits are given in kind which includes both the loan from financial Institutions and subsidy from the Government. The rate of subsidy is Rs. 3000/- to general category and Rs. 5000/- to SC/ST families. For the Eighth Five Year Plan, fresh household survey has been conducted by the Rural Development Department and the limits of the subsidy have been increased.

From the financial Year 1993-94 the Govt. of India has revised the povertyline from the existing level of Rs. 6400/- to Rs. 11,000/- per beneficiary and the families with an annual income of Rs. 8500/- will be assisted under this programme. The admissible subsidy limit to General Category has been raised from Rs. 3000/- to Rs. 4000/- and from Rs. 5000/- to Rs. 6000/- in respect of SC/ST families. At the district level DRDAs, have been created which are responsible for the planning and implementation of the programme. There is a State Level Steering Committee at the State Headquarters with the Chief Minister as its Chairman and Minister Incharge as Vice-Chairman. The committee approves the Annual Action Plan and reviews the progress under IRDP and other programmes.

Under IRDP, an amount of Rs. 265.10 lakh was spent during 1992-93. Against this, Rs. 326.00 lakh has been provided for the Annual Plan 1993-94, out of Rs. 1400.00 lakh approved for the Eighth Plan under this programme. An outlay of Rs. 326.00 lakh has been proposed under this programme for the Annual Plan 1994-95.

### TRYSEM

TRYSEM is an important part of IRD Programme. The main thrust of the programme is to equip the rural youths in the age group of 18-35 years and belonging to target group with necessary skills and technology to enable them to seek self employment ventures. The training is imparted in a vocation of the choice of the youth either through a Master-Craftsman or in a Institution for a period of one year. The trainees get a stipend upto Rs. 150/- to 300/- per month, if he gets training outside his village he is given Rs. 300/- per month. The institution/Master-Craftsman is also given an amount for raw material subject to the maximum limit of Rs. 500/- per trainee. A kit costing Rs. 600/- is also provided to the trainees. Upto the year 1990-91, the expenditure under the scheme was met out of IRDP funds. From the year 1991-92 the Government of India has allocated the amount for this scheme separately. However, the funds under this scheme will be released on 50:50 sharing basis.

During the year 1992-93, Rs. 4.68 lakh was spent under TRYSEM and 1581 youths were trained. An amount of Rs. 125.00 lakh for Eighth Plan and Rs. 19.00 lakh for the 1993-94 has been approved. For Annual Plan 1994-95, an outlay of Rs. 19.00 lakh has been proposed. During the Eighth Plan period it is targetted to train 10,000 youths under this scheme. It has been targetted to train 773 youths during the Annual Plan 1993-94. It is proposed to train 1,000 youths during the year 1994-95 under TRYSEM.

### DWCRA

"Development of Women and Children in Rural Areas" programme is also being implemented as a part of IRD Programme. The main objective of the programme is to increase the income of the rural women of target group by taking-up income generating activities



such as bamboo works, dairy development, carpet weaving, shawl making, bee-keeping, handicraft and spinning etc. The programme is in operation in all the Districts except Bilaspur, Kinnaur, and Lahual & Spiti. The programme is funded by the Centre, State and UNICEF equally. Besides, UNICEF provides funds for training of officials, non-officials and programme input viz. equipments to groups, child care facilities and salary of APO and additional Gram Sevikas. Under this Programme, Rs. 15.81 lakh was spent during the year 1992-93. For the Eighth Five Year Plan, an outlay of Rs. 75.00 lakh and for 1993-94 Rs. 25.00 lakh has been approved. For the Annual Plan 1994-95 an outlay of Rs. 30.00 lakh has been proposed to form 380 DWERA groups. It is proposed to cover Bilaspur District during the year 1994-95.

**c) INTEGRATED RURAL ENERGY PROGRAMME :**

The Rural Energy Problem is complex and challenging as these are area based and are required to be tackled in a decentralised manner. This is necessary as the existing energy consumption pattern has led to wide range deafforestation and adversely upset the ecological balance. In order to reduce the dependence upon conventional energy resources and rectify the ecological imbalances, efforts have been made to evolve the mechanism for keeping the energy requirements in rural areas under constant review and to develop renewable and non-conventional energy sources to possible maximum extent.

It was in 1984-85 that Integrated Rural Energy Planning programme was taken in two blocks. In the seventh Plan, this programme was taken-up as a full fledged programme and extended to 15 blocks and from the year 1992-93 this programme is being implemented in 25 blocks.

In order to institutionalise the various programmes, non-conventional energy sources which are aptly suited for decentralised application in the State. HIMURJA (H.P. Energy Development Agency) has been established. The State is committed to evolve an optimal energy plan in the rural sector so that the conventional energy consumption is reduced, environmental and ecological balances are maintained, equitable distribution of energy in the rural is ensured and quality of life in the rural areas is improved.

The objectives of HIMURJA (H.P. Energy Development Agency) is to promote the research, development and popularisation of non-conventional and renewable sources of energy and thereby to deal with the problems caused on account of the rapid depletion of non-renewable resources and in particulars :

- a) To identify, formulate proposals and set-up units (including demonstration projects) of all Non-Conventional and Renewable Energy devices for providing total energy requirements of remote villages or other selective habitation centres by the use of :

- i) Bio Energy including Energy Plantation.
  - ii) Devices for utilising Wind Energy.
  - iii) Devices for utilising Solar Energy including Photovoltaic Systems.
  - iv) Devices for utilising Geothermal Energy.
- b) To sponsor, co-ordinate or promote, research programmes of projects of a development nature involving development of proto-type, pilot plant investigations etc. in the areas of new sources of alternate energy.
  - c) To take-up demonstration programme in order to create awareness and popularise the utility of Non-Conventional Energy Sources among the people.
  - d) To formulate and implement a broad based energy conservation programme including the scope for conservation of energy at the source of generation of distribution and/or consumption and a programme for future use.
  - e) To standardise the renewable energy systems and provide consultancy service and technical know-how to the users, promoters and manufactures of various systems and devices of renewable sources of energy and energy conservation.
  - f) To promote sales of equipment relating to alternate sources of energy by undertaking publicity, marketing and rendering such other support as may found necessary.
  - g) To undertake techno-economic and socio-economic feasibility studies or cost benefit analysis with respect to additional and renewable sources of energy.
  - h) To liaise with other agencies in the country and or abroad in the field of alternate sources of energy.
  - i) To provide technical, financial or other assistance for the formulation of programmes, designs and projects meant for extension of alternate energy development programmes in the State.
  - j) To take special steps to foster among the people the concept of utilisation of alternate sources of energy as a part of their life and environment.
  - k) To take advice and help of Scientists, Technologists and such other persons who have expertise in the field of non-conventional energy sources for the promotion and development of non-conventional energy sources.
  - l) To develop and support centres of documentation, services, maintenance and supply of data in the area of energy management and publish results on alternate sources of energy.

During the year 1992-93, Rs. 77.21 lakh was spent on various schemes and against this, an amount of Rs. 130.00 lakh has been proposed for the year 1994-95. For the Annual Plan 1993-94, an outlay of Rs.110.00 lakh and for the Eighth Plan Rs. 450.00 lakh has been approved under this head for the implementation of different schemes.

#### 1. AREA BOUND BLOCK LEVEL PLANNING :

Integrated Rural Energy Planning programme is fully operational in 25 blocks of the State at the end of March, 1993 period. From the field studies conducted it has been concluded that bulk of energy consumed was required for domestic use like cooking, heating, lighting, etc. and efforts have been made to propagate fuel efficient devices as well as non-conventional energy devices like solar water heating system, solar cookers etc. Linkage with the departments associated with various energy sectors have also been established to follow the integrated approach. Besides continuance of the implementation of programme in existing 25 blocks, and one National Pilot Project 2 more blocks are proposed to be covered in the Annual Plan 1994-95.

#### Institutional Mechanism of HIMURJA :

It is felt that HIMURJA (H.P. Energy Development Agency) shall have to expand its activities throughout the State, if its aims and objectives are to be achieved. The organisational structure of HIMURJA needs revamping.

At the State level, HIMURJA at present comprises of the Chief Executive Officer, Project Director, Project Economist, Junior Scale Stenographer and one Clerk who are being paid salary out of the Central Assistance. The State share component is meant for the salaries of one Statistical Assistant, one Accountant, one Junior Engineer, one Assistant, one Investigator, one Clerk, 2 Peons and one Driver. The working Group recommended that there is need for strengthening the State headquarters by providing Administrative and Technical posts. Moreover, the popularisation of new and renewable sources of energy entails preparation of item/area specific project reports. They are subsequently woven into the Annual Action Plans. This necessarily required close monitoring for performance and evaluation for the impact on the life of people. The Working Group recommended certain Administrative and Technical posts at State and District headquarters. For strengthening the Institutional Mechanism for HIMURJA at the State and District headquarters, Rs.28.00 lakh has been spent during the Annual Plan 1992-93. Against this, Rs. 30 lakh for the Annual Plan 1993-94 and Rs. 90.00 lakh for Eighth Plan has been approved. For the Annual Plan 1994-95, an outlay of Rs. 32.00 lakh has been proposed. During the Eighth Five Year Plan and Annual Plan 1994-95, HIMURJA will be suitably strengthened at the State and District headquarters by providing administrative and technical posts.

## 2. Training and Motivation :

The most important component of the programme is training and motivation especially when the programme is still to take root. There are a large number of ongoing schemes including rural electrification and social forestry for providing energy in rural areas. Schemes pertaining to new sources of energy such as biogas, improved chullahs, solar and wind energy etc are also being taken-up separately. There is, however, need for integrating these activities both at the planning and implementation stage so that energy requirements of the rural sector are met within a cost effective manner.

Three to five Motivators have been appointed in the different offices of HIMURJA. They are imparted training so that information of various new schemes of energy is disseminated. These motivators, motivate people to use the new and renewable devices and methods of conserving energy. They also get feed back about various programmes that are under implementation.

Since the technologies in the field of Non-Conventional Energy Sources are in the development stage and are to cater for site specific needs, funds will be required to hold demonstrations, exhibitions of new devices, so as to motivate people to use them. For this purpose an amount of Rs. 4.00 lakh has been spent under this scheme for the year 1992-93. A sum of Rs. 6.00 lakh for the Annual Plan 1993-94 and Rs. 36.00 lakh for the Eighth Plan has been approved under the programme. For the Annual Plan 1994-95 an outlay of Rs. 8.00 lakh has been proposed.

## 3. Project Implementation :

The rural energy planning exercise is area based. Therefore, for evolving appropriate strategy for energy in the rural areas, it is essential to have an assessment of existing availability of energy sources and pattern of consumption. After conducting surveys, project reports have been prepared which spell out the strategy for reducing the gap between demand and supply of energy. Various financial incentives are being

provided for the use of energy efficient and non/conventional devices. The following subsidy pattern is being followed :-

1. Smokeless Chullah As per 50% of unit cost or Rs.50/- whichever is less
2. Portable chullah (High Altitude) Rs. 275/- or 50% of the cost whichever is less.
3. Portable Chullah (low altitude) 50% of the cost (central subsidy) and maximum Rs. 75/-.
4. Energy Efficient Stove 50% of the cost or Rs. 50/- whichever is less (only to and identified IRDP families.)

- |    |                                                |                                                                             |
|----|------------------------------------------------|-----------------------------------------------------------------------------|
| 5. | Solar Cookers                                  | Rs.200/- as State subsidy + Rs. 150 Central subsidy.                        |
| 6. | Domestic Solar water Heating system<br>100 LDP | Rs. 3000/-                                                                  |
| 7. | Pressure cookers                               | 50% of the cost or Rs. 150/- which ever is less (identified IRDP Families). |
| 8. | Improved Water Mills                           | 50% of the cost or Rs. 1500/- which ever is less.                           |
| 9. | Solar Stills                                   | Rs. 500/- per sq. meter surface area                                        |

The cost of demonstration and installation of various devices in the IRDP blocks is met from the Project implementation funds earmarked for the IREP blocks. The outlays proposed for implementation of the programmes in IREP blocks for the Annual Plan 1994-95 is Rs. 90.00 Lakh against the actual expenditure of Rs. 45.21 lakh during 1992-93. An outlay of Rs. 74.00 lakh for Annual Plan 1993-94 and Rs. 324.00 lakh for Eighth Plan has been approved under this scheme.

**d) Special Employment Programme :**

Himachal Pradesh is predominantly a hilly State where as much as 92% of the total population lives in rural areas. The main activity of the people living in rural areas is agriculture and, most of the people have agriculture as their main source of income. The average holding of 80% persons is 1.53 hectares which make agriculture only subsistent. Apart from this, this State has a large portion of the population living in hilly terrain, where even agriculture and any other crop is also not sufficient to provide this with better living standard employment opportunities and income sources are not enough to cope with the problem of unemployment in the State. Although various anti-poverty programmes are in operation in the State for the removal of poverty and to provide more employment opportunities to the rural unskilled people, such as Jawahar Rozgar Yojana. Yet the problem of employment generation is still prevailing and a large number of unskilled people of the State are seeking employment.

For rural employment, JRY, is being implemented in the State. The financial allocation under JRY is not sufficient to ensure adequate level of job employment even for the identified poor people. In addition, since JRY is being implemented by the panchayats, the schemes approved by the Panchayats sometimes have different perspective because of their priorities and though scheme may generate employment yet there is a gap of scheme at village level which are potential in future development of the village. H.P. being hilly area and having scattered population, people from remote villages cannot go to places where employment from other sources are available. Hence, it has been our

experience that certain areas in the State and certain categories of people require supplemental provision of employment generation.

With this in view, we are of the opinion that a special employment generation programme is required in the State.

There is a need to create larger employment opportunities specially area based and need based which should be prepared at block level according to the needs and viability in that particular area and these schemes should be got approved from the district level committees. The projects will be implemented through blocks taking the concerned panchayat into consideration. Exhaustive employment scheme will be prepared so that maximum unemployed persons can get employment and make their living standard better.

For the Annual Plan 1993-94 an outlay of Rs. 200.00 lakh has been approved for this scheme. An outlay of Rs. 100.50 lakh has been proposed for Annual Plan 1994-95.

e) **JAWAHAR ROZGAR YOJANA :**

After the merger of erst while programme of NREP/RLEGP a new employment generation programme viz Jawahar Rozgar Yojna has been launched by the Government of India throughout the country from the year 1989-90. The main objectives of the programme is generation of larger employment opportunities for the un-employed and under employed persons both men and women in the rural areas and creation of productive community assets for the direct and continuing benefits to the poverty groups. The expenditure under this programme is shared by centre and State on 80:20 sharing basis. The allocation of funds to the States is made on the basis of incidence of poverty and from State to Districts, the allocation is made on the basis of number of agricultural labourers to main workers, percentage of SC/ST population to rural population and inverse of agricultural productivity in the ratio of 80:20. The programme is being implemented through village panchayats who are responsible for planning and execution of work under this programme.

During the Annual Plan 1992-93, Rs. 195.72 lakh was spent under this programme. For the Eighth Plan and Annual Plan 1993-94 an outlay of Rs. 1270.00 lakh and Rs. 254.00 lakh has been approved respectively. For the Annual Plan 1994-95 an outlay of Rs. 254.00 lakh has been proposed. With this investment 33.74 lakh mandays has been fixed to be generated during the year 1993-94. It has been proposed to generate 30.00 lakh mandays during Annual Plan 1994-95.

(f) **ASSURED EMPLOYMENT GUARANTEE SCHEME:**

With a view to providing employment to the poorer sections of the community in the rural areas, the Prime Minister in his address to the Nation on the Independence Day in 1993,

has announced a new scheme for Assured Employment to the Rural poor residing in the blocks covered under Revamped public Distribution Scheme (RPOS) in the country.

This scheme will be implemented in seven PDS Blocks of the State i.e. all seven Tribal blocks of the State. The expenditure under this scheme will be borne by the Centre and the State in the ratio of 80:20 as is in the case of Jawahar Rozgar Yojana.

The objective of the scheme will be to provide about 100 days of assured casual manual labour employment during the lean agricultural season at statutory minimum wages, linked to the normal output of 8 hours of work. The Government of India has intimated and released about Rs. 5.00 lakhs per block to the DRDA to startwith.

As the scheme started on 2nd October, 1993, to get initial release of about Rs. 35.00 lakh from Government of India as first instalment under this scheme and the equal amount i.e. Rs. 35.00 lakh is also expected in the second instalment. Thus, Rs. 70.00 lakh (tentative) would be made available by the Government of India under this scheme against which a provision of Rs. 17.50 lakh (tentative) to meet the State share is to be made in the State plan. For the year 1994-95 the same State share of Rs. 17.50 lakh is proposed to be made in the State Plan for this scheme. During the year 1993-94 it is expected to generate about 1.75 lakh mandays under this scheme and the similar target has been proposed for the next year.

### 3. LAND REFORMS

|                                |           | (Rs. in Lakh) |
|--------------------------------|-----------|---------------|
| Eighth Plan approved outlay    | (1992-97) | 3500.00       |
| Annual Plan actual expenditure | (1992-93) | 801.58        |
| Annual Plan approved outlay    | (1993-94) | 816.00        |
| Annual Plan anticipated exp.   | (1993-94) | 816.00        |
| Annual Plan approved outlay    | (1994-95) | 986.00        |

The schematic details are as under :

#### (a) CADASTRAL SURVEY AND RECORD OF RIGHTS :

The work of Settlement Operations (Cadastral Survey and Record of Rights) during the Eighth Plan will remain in progress in Kumarsain, Jubbal, Rohru, Sunni Tehsil, Sub-Teh, Nankhari of Shimla District and Shimla Town and some villages of Kandaghat Tehsil, Nalagarh, Parwanoo town of Soaln District and Nerwa Sub-tehsil of Shimla Distt. The work of survey and settlement operations in Chopal, Theog, Kotkhari Tehsil of Shimla Distt. has also been started during the year 1993-94. In Kangra settlement division the settlement work is in progress in Una and Hamirpur district.

The total number of Khasra numbers in the State as per previous settlement operations are 160,00,000 approximately at the pace with which the work is going-on it would take 65 to 70 years for completions of the above operations. As per provisions of settlement manual, a period of 40 years has been prescribed. Upto March, 1993, 17,86,661 Khasra Numbers (Shimla 5,97,461 and Kangra 11,89,200) have been completed.

For the Annual Plan 1993-94 and Eighth Plan (1992-97) an outlay of Rs. 382 lakh and Rs. 1625 lakh has been approved under this head of development against the actual expenditure of Rs. 329.00 lakh during 1992-93. For the Annual Plan 1994-95, an outlay of Rs. 425 lakh has been proposed. The physical target and achievement fixed under this head are as under :

| Sr. | Unit                   | Target Eighth Plan (1992-97) | Achivement upto March 1993 | Target Annual Plan (1993-94) | Proposed Target 1994-95 |
|-----|------------------------|------------------------------|----------------------------|------------------------------|-------------------------|
| 1.  | 2.                     | 3.                           | 4.                         | 5.                           | 6.                      |
| 1.  | Khasra Number Surveyed |                              |                            |                              |                         |
|     |                        |                              |                            |                              |                         |
|     | (i) Kangra Division    | 3,60,240                     | 11,89,200                  | 89,360                       | 1,62,960                |



| 1.                      | 2. | 3.       | 4.        | 5.       | 6.       |
|-------------------------|----|----------|-----------|----------|----------|
| (ii) Shimla<br>Division |    | 5,46,000 | 5,97,461  | 66,124   | 70,000   |
| Total:                  |    | 9,06,240 | 17,86,661 | 1,55,484 | 2,32,960 |

**(b) SUPPORTING SERVICES TO NEW ALLOTTEES OF LAND :**

The scheme will be continued during the Eighth Five Year Plan as here to fore. Since the magnitude to providing proposed assistance is too meagre (due to small number of landless persons who are yet to be allotted land). The actual expenditure incurred under the scheme during the year 1992-93 was of the order of Rs. 1 lakh and against this, a provision of Rs. 1 lakh again has been provided during the Year 1993-94 which will be utilised in full. An outlay of Rs. 5 lakh has been proposed for the Annual Plan 1994-95 and Rs. 5 lakh approved for the entire Eighth Plan period under this scheme.

**(c) CONSOLIDATION OF HOLDINGS :**

Consolidation of Holdings is an important Land Reforms measure. Realising its importance this scheme was included under the new 20-Point Programme. The State Government has set-up a new Settlement Officer unit during the end of the year 1982-83, prior to this there was only one Settlement Officer Circle operating in the State. For the staffing pattern of the new Settlement Officer Circle 267 posts of various categories have been created so far and the creation of the remaining 40 posts are still under consideration of the Government and the existing staff has been divided equally within the both Settlement Officer units at Hamirpur and Bilaspur.

According to old survey report the total estimated area fit for Consolidation is 49 lakh Acres in the State, out of which 19,83,983 Acres have been consolidated upto 31st March, 1993 and target of 77,250 Acres is approved to be achieved during the year 1993-94. Thus the total area of 20,61,233 Acres will be completed upto March 1994. For the Annual Plan 1994-95, an area of 77,250 acres would be consolidated against the Eighth Plan Target of Consolidating 3,86,250 acres of land.

Under this head, Rs. 187.85 lakh was spent during the year 1992-93. Against this, an outlay of Rs. 200 lakh has been approved for the year 1993-94 and Rs. 900 lakh for the Eighth Plan. For the Annual plan 1994-95, an outlay of Rs. 230 lakh has been proposed.

**d) STRENGTHENING OF PRIMARY AND SUPERVISORY LAND RECORD AGENCY :**

The scheme of strengthening of Primary and supervisory land records agency is in operation in this State since 1971. This

scheme was initiated on the direction of the Govt. of India, Ministry of Agriculture in consultation with the Planning Commission. The main object of this scheme is to enhance the efficiency of the Revenue Agency in respect of the maintenance of Land Records, collection of Agriculture Statistics, as the data maintained and collected by this agency has been found to be every useful for planning and administrative purpose. The patwar and Kanungo Agency being over burdoned, it was also felt that the workload of each Patwari should be brought down to the manageable extent i.e. 4,440 Khasra numbers per parwari as has been prescribed in para 3.4 of the H.P. Land Records Manual.

With the implementation of this scheme the workload with each patwari has been reduced to 5170 Khasra Numbers per patwari which is also still higher than the norms prescribed under the Land Records Manual. The Revenue Agency in the State has been entrusted with other multifarious duties such as Social Economic Surveys and various other welfare and development schemes under 20 Point Programme, as well as issuance of caste certificates to SC, Low Income certificates, and old age pension eligibility certificates. This agency has to prepare the cases of grant of land to landless, providing of house sites to houseless and preparation and distribution of Kisan pass books to the farmers in addition to their basic duties prescribed under the Land Records Manual. Thus the patwari and Kanungo Agency is essentially involved almost in all the new schemes of welfare and uplift of rural poor.

In view of the heavy workload with this agency, it has become very difficult to attend their primary duties which a patwari can hardly work throughout the year. Thus, there is a need to create smaller manageable circles.

To fulfil the aims and objectives of this scheme it was required to be implemented in one lot. But due to financial stringencies the scheme could not be completed even up-to the end of the VIth and VIIth Five Year Plan. So far only 1822 posts of various categories stand provided since the inception of this scheme viz; from 1971 to 1990.

The high power committee set-up by the State Govt. has already recommended to reduce these Khasra numbers to 3000 per patwari in the year; 1980. Apart from this, the all India Revenue Ministers conference held on 18.5.85 at Delhi has recommended to provide one Patwari for 3000 Khasra number.

During the VIIth Five Year Plan i.e. 1985-90, we have proposed to create total number of 816 posts of Patwari, 99 posts of Field Kanungos and one Peon with each Kanungo, out of which 372 posts of Patwaris, 48 posts of Fields Kanungos and 45 posts of Peons have so far been created/sanctioned.

With the creation of above stated posts the Khasra number per Patwari has been reduced to 5170 per patwari. For the Annual Plan 1992-93, an expenditure of Rs. 225.70 lakh was incurred under this scheme against this an outlay of Rs. 675.00 lakh for Eighth Plan

and 150.00 lakh for Annual Plan 1993-94 has been approved. For the Annual Plan 1994-95, an outlay of Rs. 222.00 lakh has been proposed, which also includes Rs. 50.00 lakh as State share on account of centrally sponsored scheme.

**CENTRALLY SPONSORED SCHEME:**

**Strengthening of Revenue Administration & Updating of Land Records:**

In our Planning, Land Reforms have always occupied high place of priority. Among other measures, preparation of Records constitutes a very important factor in implementing the land reforms which would have remained meaningless but for up-keeping of accurate records of right title and interest of people engaged in agriculture which is minor/major sector of our economy. The preparation of records involves Cadastral Survey which is the past used to be carried out by traditional method which does not have high percentage of accuracy and use in Himachal Pradesh have been depending upon the survey of India for earmarking the important points especially in the town area involving huge expenditure. It has been felt necessary by the Govt. of India to open special cadastral survey institute in each State. So as to impart training to the personnel engaged in land survey by introducing modern survey equipments. The survey training institute at Hyderabad organised the state cadastral survey training workshop during 6th to 9th Feb, 1990. As many as 12 recommendations were made and establishment of survey and settlement training institute for training the Admn. services and also to the civil services officers etc. prominently figured as the top recommendation. This recommendation passed through the scrutiny of the technical committee of Ministry of Agriculture especially setup for this purpose. The technical clearance by this committee was conveyed vide No. 18013/22/90-LRD, dated the 8th March 1991, sanctioning a sum of Rs. 220.00 lakhs for starting the Revenue Training Institute in Himachal Pradesh. While communicating the sanction the Govt. of India accepted the sharing of expenditure of this project on 50:50 sharing basis. This sanction was effective from financial year 1990-91, but in view of the paucity of the funds the state Govt. could not provide funds during the year 1990-91 and has requested the Govt. of India to allow this scheme for the year 1991-92. The Govt. of India have now agreed and sanctioned the Central share vide Letter No. 18013/5/90-LRD, dated the 9th May, 1991. The details of Rs. 220.00 Lakh as sanctioned by the Govt. of India under the centrally sponsored scheme is given as under:

( Rs in Lakh)

| Sr. No | Item                                                                                          | Cost of the Project<br>(Including central/State Share) |
|--------|-----------------------------------------------------------------------------------------------|--------------------------------------------------------|
| 1.     | 2.                                                                                            | 3.                                                     |
| 1.     | Purchase of Modern Equipments for Survey Settlement, Training Institute, Revenue Offices etc. | 150.00                                                 |
| 2.     | Strengthening of Training infrastructure.<br>(Construction of Class Rooms Library and Books). | 50.00                                                  |
| 3.     | Improvement in Distict Record Rooms.                                                          | 20.00                                                  |
| Total  |                                                                                               | 220.00                                                 |

Since the above project is on 50:50 sharing basis, the Govt. of India has released its full share of Rs. 110.00 lakh against the State Govt. contribution of Rs. 60.00 lakh. For the Annual Plan -1994-95, an outlay of Rs. 50.00 lakh has been proposed as State share for this scheme.

**e) REVENUE HOUSING :**

With a view to keep land records up-to date in the safe custody of Patwari in Patwarkhana for its easy accountability for inspection and day to day work, the need for construction of patwarkhana buildings is of paramount importance.

Presently, there are 2288 patwar circles in the Pradesh out of which funds have been allotted for construction of 1534 Patwar Khanas under the various schemes i.e. Revenue Housing, Eighth /Ninth Finance Commission Awards ,Local District Planning and drought relief scheme.

Thus it would be seen that there are still 754 Patwar circles in the Pradesh for which Patwar Khanas buildings are required to be constructed. Besides, there are 235 field Kanungo Circles in the Pradesh out of which 96 field Kanungo office buildings have been constructed. Thus, there remains 139 Field Kanungo office buildings to be constructed.

For the construction of Patwarkhana and Field Kanungoes office buildings the following estimates have been worked out :

| Construction Cost<br>(Per Unit) | Non Tribal Area<br>(In Rs.) | Tribal Area<br>(In Rs.) |
|---------------------------------|-----------------------------|-------------------------|
| 1. Patwarkhana                  | 70,000                      | 1,00,000                |
| 2. Field Kanungo                | 1,00,000                    | 1,00,000                |

The physical target and achievements under this head of development for the Eighth Plan and Annual Plan are as under.

| Item                                                   | Unit | Eighth Plan<br>(1992-97)<br>Target | Annual Plan<br>(1992-93)<br>Achievement | Annual Plan<br>(1993-94)<br>Target | Annual Plan<br>(1994-95)<br>Anti.Ach. | Annual Plan<br>(1994-95)<br>Proposed<br>Target |
|--------------------------------------------------------|------|------------------------------------|-----------------------------------------|------------------------------------|---------------------------------------|------------------------------------------------|
| 1.                                                     | 2.   | 3.                                 | 4.                                      | 5.                                 | 6.                                    | 7.                                             |
| 1. Construction of<br>Patwarkhana<br>Building          | No.  | 754                                | 24                                      | 35                                 | 35                                    | 50                                             |
| 2. Construction of<br>Field Kanungo<br>Office Building | No.  | 139                                | 2<br>and 38 amenities                   | -                                  | -                                     | 20<br>Including amenities                      |

To undertake the above work against the actual expenditure of Rs. 20.00 lakh during 1992-93, an outlay of Rs. 100.00 lakh for Eighth Plan and Rs. 40.00 lakh for Annual Plan 1993-94 has been approved. For the Annual Plan 1994-95, an outlay of Rs. 55.00 lakh has been proposed.

**f) FOREST SETTLEMENT :**

The Survey and Settlement of Forests in respect of Shimla and Kinnaur Districts commenced in the year, 1983. The Forest Settlement Operations in Kinnaur District has been completed during the Seventh Five Year Plan and the existing staff deployed for this purpose in Kinnaur District has been shifted to Shimla District for carrying out Forest Settlement work in Shimla District, because the settlement of land in this Distt. has been completed for a large area. The main objective of the Forest Settlement Operations is to enquire into and determine the existence, nature and extent of rights of the Government and private persons in the Forest land and waste land under the provisions of Section 29 of the Indian Forest Act, 1927. During the Eighth Plan 1992-97, the Forest Settlement Operations will remain in progress in Shimla District, as sufficient work is yet to be done in respect of this District.

Upto the end of March 1992 out of 1,75,845-00-00 hecets. under U.P Fs. 93,609-49-28 hecets. have been measured comprising 300 DPFs. An expenditure of Rs. 38.03 lakh has been incurred under this scheme during 1992-93 against which an outlay of Rs. 43.00 lakh for Annual Plan 1993-94 and Rs. 195.00 lakh for Eighth Plan has been approved. For the Annual Plan 1994-95, an outlay of Rs. 49.00 lakh has been proposed. The physical targets and achievements under this head are as follow:

| Item                                            | Unit | Target<br>Eighth<br>Plan<br>(1992-97) | Actual<br>Achievement<br>Annual Plan<br>(1992-93) | Target<br>Annual<br>Plan<br>(1993-94) | Proposed<br>Target<br>Annual<br>(1994-95) |
|-------------------------------------------------|------|---------------------------------------|---------------------------------------------------|---------------------------------------|-------------------------------------------|
| 1                                               | 2    | 3                                     | 4                                                 | 5                                     | 6                                         |
| 1. Formation<br>of D.P.Fs                       | Nos  | 250                                   | -                                                 | 50                                    | 50                                        |
| 2. Measurement<br>of Area                       | Hect | 22555                                 | 4622                                              | 4511                                  | 4511                                      |
| 3. Preparation<br>of Tin Parta<br>Misal Haquiat | Nos  | 750                                   | -                                                 | 150                                   | 150                                       |
| 4. Completion of<br>Boundary<br>Registers       | Nos  | 250                                   | -                                                 | 50                                    | 50                                        |

#### 4. COMMUNITY DEVELOPMENT :

|                                |           | (Rs. in Lakh) |
|--------------------------------|-----------|---------------|
| ~~~~~                          |           |               |
| Eighth Plan approved Outlay    | (1992-97) | 690.00        |
| Annual Plan actual expenditure | (1992-93) | 127.36        |
| Annual Plan approved outlay    | (1993-94) | 140.00        |
| Annual Plan anticipated exp.   | (1993-94) | 140.00        |
| Annual Plan approved outlay    | (1994-95) | 147.00        |
| ~~~~~                          |           |               |

The Community Development Programme is based on the schematic pattern envisaged under old Community Development programme. The main objective of this programme is the development of the rural people with the initiative and participation of community itself. The following programmes of works have been approved for implementation during Eighth Five Year Plan and Annual Plan 1994-95. During the year 1992-93 an amount of Rs. 127.36 lakh was spent under this head. The Eighth Plan approved outlay under this head is Rs. 690.00 lakh. An outlay of Rs 140 lakh has been approved for the Annual Plan 1993-94. An outlay of Rs. 147.00 lakh has been proposed for 1994-95 under this head for the implementation of different schemes.

Schematic details are as under:-

##### 1. GIA to Panchayat Samities:

Under Social and General Education Scheme grant in-aid @ 50,000 per block is given to Panchayat Samities for social and general education. An amount of Rs 6.28 lakh was spent under the scheme during the year 1992-93. To meet expenditure under this scheme an outlay of Rs. 70.00 lakh has been approved for the Eighth Plan 1992-97. For Annual Plan 1993-94 an outlay of Rs. 7.00 lakh has been kept and for Annual Plan 1994-95 an outlay of Rs 34.00 lakh has been proposed under this scheme.

##### 2. Staff Component Salary including strengthening of Monitoring Cell :

During the Eighth Plan 1992-97 an amount of Rs.250 lakh has been approved under this scheme. An amount of Rs 44.70 lakh was spent for meeting the salary of the staff during the year 1992-93. An outlay of Rs. 43 lakh has been kept for meeting the salary of the staff created under C.D. for the Annual Plan 1993-94. For the Annual Plan 1994-95 an outlay of Rs 43.00 lakh has been proposed for this purpose which includes Rs. 3.00 lakh for the further strengthening of the State level Monitoring cell.

##### 3. Construction/Completion of residential Buildings and Gram Sewak Huts :

The housing needs of staff working in the field, construction of Gram Sewak huts and various office buildings in the field are undertaken under this programme. An amount of Rs.52.44 lakh was spent during Annual Plan 1992-93. To carry out

construction activities under this programme, an outlay of Rs.125 lakh has been during for the Eighth Plan. Against this, an outlay of Rs 59.88 lakh has been provided during the Annual Plan 1993-94. An outlay of Rs 35.00 lakh has been proposed under this Scheme for the Annual Plan 1994-95.

#### **4. Composite Programme :**

Under this programme grants are provided for the promotion and strengthening of Mahila Mandals incentive awards to Mahila Mandals and organisation of skill training camps for non-officials etc. Mahila Mandals consists mostly of those women who otherwise are not the beneficiaries of IRDP and DWCRA etc. Thus it is proposed to strengthen Mahila Mandals consisting of those left out women. A grant of Rs. 5000/- per Mahila Mandal is proposed to be given for the organisation of skill training/awareness camps incentive awards etc. An amount of Rs. 30 lakh has been approved under this scheme for the Eighth Plan and out of this an amount of Rs. 5.00 lakh has been approved to be spent during Annual Plan 1993-94.

#### **5. Health and Sanitation :**

Under this item grant-in-aid @ 12400/- under non-tribal and Rs. 21,400/- under tribal per block is given to the Panchayat Samitis for the construction and repairs of drinking water supply works, works of drainage pavement of streets and such other works as may advance sanitation and health of the rural community. The construction and running of dispensaries, maternity and child welfare centres, primary health centres and other public purposes like construction of sanitary latrines and urinals, drains and soakage pits etc. An amount of Rs.35 lakh has been kept under the scheme for the Eighth Plan but no provision has been made during the Annual Plan 1993-94 & 1994-95.

#### **6. Matching Incentive Grant to Mahila Mandals for Production Activities :**

There are about 4,000 Mahila Mandals in the State consisting of members from various sections of the society. Most of the Mahila Mandals consists of the Non-IRDP beneficiaries and due to the limitation of IRDP they are not able to receive any assistance from the Government. Like DWCRA programme, these Mahila Mandals are also engaged in the production activities. But due to financial problems they are not able to explore the income generating activities. During the Eighth Plan, it is proposed to give matching incentive grants to Mahila Mandals those are engaged in production activities. The matching incentive grant will be equal to income generated by the group itself out of the scheme started by them. Besides, some new schemes will be introduced for strengthening of these Mahila Mandals and skill training will be given to the members of Mahila Mandals so as to run the income generating activities successfully. Besides, the work sheds will also be constructed to the Mahila Mandals, wherein they can start the income



generating activities. From the Annual Plan 1994-95 it has been proposed to scrap the grants under composite programme and health and sanitation programme. The outlay proposed under this scheme has been merged with the matching incentive scheme to make it more attractive and result oriented.

During the Eighth Plan period an outlay of Rs 105 lakh has been kept and out of this Rs. 10.00 lakh has been provided for the Annual Plan 1993-94 under this scheme. For the Annual Plan 1994-95, an outlay of Rs 19.80 lakh has been proposed.

**7. Tailoring Centres (Technical Education) :**

During the Year 1992-93, Rs. 13.20 lakh was spent under this scheme. For the implementation of this scheme an amount of Rs. 75 lakh has been kept for the Eighth Plan. Against this, an outlay of Rs. 15 lakh has been provided for the Annual Plan 1993-94 and Rs. 15 lakh has been proposed under this scheme for the Annual Plan 1994-95.

**8. Publicity:**

For the publicity under CD head an outlay of Rs. 0.12 lakh has been approved for the Annual Plan 1993-94 and Rs. 0.20 lakh proposed for Annual Plan 1994-95.

## 5. PANCHAYATS :

| (Rs. in Lakh)                  |           |        |
|--------------------------------|-----------|--------|
| Eighth Plan approved Outlay    | (1992-97) | 560.00 |
| Annual Plan actual expenditure | (1992-93) | 140.50 |
| Annual Plan approved outlay    | (1993-94) | 120.00 |
| Annual Plan anticipated exp.   | (1993-94) | 120.00 |
| Annual Plan approved outlay    | (1994-95) | 148.00 |

Three tier Panchayati Raj system in Himachal Pradesh is in existence since 1954. The Gram Panchayats at the grass-root level, Panchayat Samities at the block level and Zila Parishads at the District level have been established under the Himachal Pradesh Panchayati Raj Act, 1968. At present there are 2757 Gram Panchayats, 69 Panchayat Samities and 12 Zila Parishads in the Pradesh. Elections to Gram Panchayats and Panchayat Samities in the Pradesh have been held.

The Panchayati Raj Institutions have to play a very vital role in the execution of various developmental works meant for the upliftment of rural poors. Emphasis is now being laid on the association of these democratic rural institutions with the formulation of Plan and execution of various plan schemes. Recently, 73rd amendments was made in the existing Panchayati Raj Act. which empowers Panhayats and Panchayat Samities with more administrative and financial powers as also envisages active participation of rural people in the developmental process.

During the year 1992-93 an amount of Rs. 140.50 lakh was spent under this head of development. For the Eighth Plan, an outlay of Rs. 560 lakh has been approved to carry out the objectives of the department. For the Annual Plan 1993-94 an outlay of Rs. 120 lakh has been kept while for the Annual Plan 1994-95 an outlay of Rs. 148 lakh has been proposed.

The schematic details of the different schemes under this head are as under :

### 1. Grant-in-aid to the Panchayati Raj Bodies for the Payment of Honorarium to its Elected Representatives :

As per decision of the Government, Chairman and Vice Chairman of Panchayat Samities and Pradhan and Up-Pradhans of Gram Panchayats are to be paid a monthly honorarium of Rs. 300/- Rs. 150/- and Rs. 100/- and Rs. 50/- respectively. Presently, there are 2757 Gram Panchayats and 69 Panchayat Samities. During the year 1992-93 Rs.53.45 lakh was spent under this scheme. To meet the expenditure of this scheme an outlay of Rs. 270 lakh has been approved for the Eighth Plan 1992-97. Against this, Rs. 52.11 lakh has been approved for the Annual Plan 1993-94 and Rs 55.00 lakh has been proposed for the Annual Plan 1994-95.

**2. Grant-in-Aid to Gram Panchayats for Subscription of Giri Raj and Other Govt. Publications such as Himprast, Panchayat Sandesh and Parbatiya Khetibari.**

The scheme is in existence for the past so many years. The grant-in-aid @ Rs. 1000.00 for Tribal and Rs. 1380 for non Tribal Panchayats per Panchayat per annum to 2757 Gram Panchayats have been approved during the Eighth Plan and Annual Plan 1993-94 for Panchayat Library to acquaint the Panches and Gram Sabha Members with the latest development. The actual expenditure incurred under this scheme during the year 1992-93 was of the order Rs. 4.36 lakh. During the Eighth Plan 1992-97 an amount of Rs. 20.50 lakh has been approved under this scheme. Against this, an outlay of Rs. 5.52 lakh for the Annual Plan 1993-94 has been kept and for Annual Plan 1994-95 an outlay of Rs. 6.00 lakh has been proposed under this scheme.

**3. Grant-in-aid for the Construction/Repair of Panchayat Samiti/Zila Parishad Bhawan :**

At the District level Zila Parishad Bhawans with a big hall for holding meetings of Zila Parishads, Seminars and Sammelans beside providing accomodation to the functionaries of the Panchayati Raj Bodies and rural people visiting district headquarters at cheaper rates shall be constructed for which grant-in-aid will be provided by the Government. Similarly grant-in-aid is to be provided to the Panchayat Samities for the construction of their office buildings which will have a hall for holding meeting of the Panchayat Samities as well as sammelans and seminars. besides office of the Chairman Panchayat Samiti. During the Annual Plan 1992-93, Rs. 13.50 lakh was spent under this scheme. During the Eighth Plan, an outlay of Rs. 35.00 has been approved under this scheme and Rs. 14.00 lakh has been approved for the Annual Plan 1993-94. For the Annual Plan 1994-95, an outlay of Rs. 10.00 lakh has been proposed.

**4. Grant to Panchayats for the Discharge of Municipal Functions :**

In the Pradesh there is a good number of Panchayats which have almost taken the shape of towns and at such places it has become essential to provide at least minimum basic amenities like street lights, public water taps, sanitation and such other facilities, which the Panchayats can not afford to provide because of the fact that their financial position is not sound enough. The demand from other Panchayats for the sanction of grant-in-aid under this scheme are also being received. During the Annual Plan 1992-93, Rs. 22.10 lakh was spent under the scheme. For the Eighth Plan, Rs. 35 lakh has been approved under this scheme. No provision has been made during Annual Plan 1993-94 and also no provision has been proposed for Annual Plan 1994-95. The Panchayat can undertake different developmental activities in the villages with the participation of the villagers under the programme "Vikas Mein Jan Sahyog" being executed in the Pradesh.

**5. Grant-in-aid to Panchayats Equal to the Collection of Enhanced House Tax :**

The provision under this head is being provided with a view to fulfil the commitment of the Government as made by the Hon'ble Chief Minister during his budget session 1989-90 according to which twice the amount of increased tax collections over the last year is required to be given to Panchayats in the shape of matching incentive grant. For this an outlay of Rs. 150.00 lakh has been approved for Eighth Plan and Rs.32.20 lakh for 1993-94. For the Annual Plan 1994-95, an outlay of Rs.45.00 lakh has been proposed. An expenditure of Rs. 32.14 lakh was incurred during Annual Plan 1992-93.

**6. Grant-in-aid to Panchayats for the Construction/Repair of Panchayat Ghars :**

Financial position of the Panchayats in the Pradesh is very weak as they have no resources of their own. A scheme was introduced to provide contributory grant to the Panchayats for the construction/repair of Panchayat Ghars, with a view to provide roofed accomodation to these grass-root level democratic institutions where they could hold their meetings, run their office and to keep their articles of stock and store. During the year 1992-93, Rs. 5.95 lakh was spent under this scheme. For the Eighth Plan Rs. 12.00 lakh has been approved under this scheme. No provision was made during Annual Plan 1993-94 and similarly no funds have been proposed for Annual Plan 1994-95. The works under this scheme should also be covered under the scheme "Vikas Main Jan Sahyog."

**7. Loans to Panchayati Raj Bodies for the Creation of Remunerative Assets :**

Under this scheme loans to the Panchayati Raj bodies are provided on nominal rate of interest i.e. 3% per annum, which is interest free for the Panchayats of Tribal areas and Panchayats declared as backward, for the creation of remunerative assets e.g. construction of shops/residential accomodation for rental purposes and raising of orchards etc. which could become a source of permanent income to these bodies. Under this scheme, no exp. was incurred during the year 1992-93. An outlay of Rs. 2.50 lakh has been approved for the Eighth Plan. Against this, Rs. 1.00 lakh has been approved for the Annual Plan 1993-94 and Rs. 10.00 lakh has been proposed for Annual Plan 1994-95.

**8. Construction of Buildings of the Panchayati Raj Training Institute, offices of the District Panchayat officers and the Director of Panchayati Raj :**

For the present Panchayat Training Institute, Mashobra has no building of its own and a building to house this Institute is under construction. An amount of Rs. 5.00 lakh was spent for its construction during Annual Plan 1992-93. For the Eighth Plan, an outlay of Rs. 25.00 lakh has been approved under the

construction activities of the buildings of the Panchayat department .Against this, Rs. 15.17 lakh has been provided for 1993-94 and Rs. 8.00 lakh has been proposed for Annual Plan 1994-95.

#### **9. Scheduled Caste Special Component Plan :**

It is proposed to provide grant-in-aid for performing civil function to Harijan Basties viz. construction of village path, drains, street light and pavement of street etc. during the Eighth Five Year Plan period. For the Eighth Plan, Rs.10.00 lakh has been provided under Special Component Plan.An exp. of Rs. 2.00 lakh was incurred during the Annual Plan 1992-93.No provision was made during the Annual Plan 1993-94 and no funds has been proposed for Annual Plan 1994-95.The Panchayat can undertake different developmental activities in the villages with the participation of the villagers under the programme "Vikas Mein Jan Sahyog " being executed in the Pradesh.

#### **10. GRANT IN AID TO ZILA PARISHAD:**

According to the 73rd Ammendment of the constitution, a three tier system has been emphasised in the Panchayati Raj Act. presently, the election to Gram Panchayats/ Panchayat Samities have been held in the State and the election to Zila Parishad have not been held so far. As a result of the 73rd Ammendment, the election of Zilla parishad's will be held very soon and these will start functioning from next financial year.

It has therefore, been proposed to give a grant-in-aid @ Rs. 1.00 lakh per Zila parishad during 1994-95 for taking up various development activities and a provision of Rs. 12.00 lakhs has been proposed for the year 1994-95.

**IV. IRRIGATION AND FLOOD CONTROL :**

(Rs. in lakh)

|                                |           |          |
|--------------------------------|-----------|----------|
| Eighth Plan approved outlay    | (1992-97) | 11970.00 |
| Annual Plan actual expenditure | (1992-93) | 2373.69  |
| Annual Plan approved outlay    | (1993-94) | 2272.00  |
| Annual Plan anticipated exp.   | (1993-94) | 2272.00  |
| Annual Plan approved outlay    | (1994-95) | 2815.00  |

Irrigation and Flood Control Sector comprises sub sector Irrigation both Major and Medium Irrigation, Command Area Development and Flood Control. The Sub-Sector-wise details are as under :

**a) IRRIGATION :**

The total geographical area of Himachal Pradesh is 55.67 lakh hectares. Out of this a high percentage of the area is under perpetual snow or under forests and steep barren slopes. As per latest available figures only 5.83 lakh hectare is the net area sown in the Pradesh. It is estimated that ultimate irrigation potential of the State is approximately 3.35 lakh hectares out of which 50,000 hectares can be brought under Irrigation through major and medium irrigation projects and balance 2.85 lakh hectares can be provided irrigation through minor irrigation schemes. The statistical data regarding irrigation in the State is given below :

| Sr.No. | Item                                       | Unit       | Area    |
|--------|--------------------------------------------|------------|---------|
| 1.     | 2.                                         | 3.         | 4.      |
| 1.     | Total geographical area                    | Lakh Hect. | 55.67   |
| 2.     | Net area sown                              | Lakh Hect. | 5.83    |
| 3.     | Ultimate Irrig.potential available.        |            |         |
| i)     | Major and Medium Irrig.                    | 000 Hect.  | 50.00   |
| ii)    | Minor Irrigation.                          | 000 Hect.  | 285.00  |
|        | Sub - Total (3) :                          | 000 Hect.  | 335.00  |
| 4.     | Coverage upto the end of 31st March, 1993. | 000 Hect.  | 177.643 |

Irrigation Projects are classified into three categories, namely, major, medium and minor projects. Projects which have culturable command area of more than 10000 Hect. are classified as 'Major Irrigation Projects', projects which has a CCA of more than 2000 Hect. but less than 10,000 Hect. are classified as 'Medium Irrigation Projects' and projects with CCA of 2000 Hect. or less are classified as Minor Irrigation projects. Under the Minor Irrigation projects both surface and Ground Water Development Projects are included.

**REVIEW OF ACHIEVEMENTS UNDER IRRIGATION DURING DIFFERENT PLAN PERIODS :**

Unlike other development schemes, viability of irrigation schemes is to be judged by way of benefit cost ratio. The benefits are in the shape of increased production and cost is taken as the interest on capital investment together with the annual maintenance cost for running of the irrigation schemes, schemes with a benefit cost ratio of more than 1.5 are only approved.

Starting practically from scratch, an area of 1,77,643 hec. of land from different agencies viz. Government schemes, rural development department schemes and through private kuhls has been brought under assured irrigation upto March, 1993 which is nearly 53.02% of the economically irrigable area and 30.47% of the culturable area of the State.

The physical and financial achievements and investments respectively during the different plan periods are as given below

**PHYSICAL ACHIEVEMENTS**

(In Hectares)

| Year                 | Rural Dev. & Agri. Deptt. and private Kuhls | Govt. schemes executed by IPH Department |             |              | Expdt. (Rs. in lakh) |
|----------------------|---------------------------------------------|------------------------------------------|-------------|--------------|----------------------|
|                      |                                             | Minor                                    | Medium      | Total        |                      |
| 1.                   | 2.                                          | 3.                                       | 4.          | 5.           | 6.                   |
| 1951-56              | 61,000                                      | 2370                                     | --          | 2370         | 33.57                |
| 1956-61              | 1,500                                       | 3687                                     | --          | 3687         | 65.66                |
| 1961-66              | 1,550                                       | 2805                                     | --          | 2805         | 44.21                |
| 1966-67              | 1,150                                       | 821                                      | --          | 821          | 7.86                 |
| 1967-68              | 850                                         | 4720                                     | --          | 4720         | 76.44                |
| 1968-69              | 300                                         | 1660                                     | --          | 1660         | 27.31                |
| 1969-70              | 4,000                                       | 6175                                     | --          | 6175         | 289.84               |
| 1970-75 }            |                                             | 3442                                     | --          | 3442         | 109.09               |
| 1975-76 }            |                                             | 1385                                     | --          | 1385         | 128.44               |
| 1976-77 }            | 8,643                                       | 2100                                     | --          | 2100         | 148.55               |
| 1977-78 }            |                                             | 2993                                     | --          | 2993         | 200.92               |
| 1978-79 }            |                                             | 1325                                     | --          | 1325         | 343.09               |
| 1979-80 }            |                                             | 3364                                     | --          | 3364         | 422.17               |
| 1980-81 }            |                                             | 4888                                     | 3190        | 8078         | 495.67               |
| 1981-82 }            |                                             | 5407                                     | 2996        | 8403         | 650.88               |
| 1982-83 }            | 3,485                                       | 4000                                     | --          | 4000         | 721.24               |
| 1983-84 }            |                                             | 3826                                     | --          | 3826         | 447.08               |
| 1984-85 }            |                                             | 2376                                     | 200         | 2576         | 505.51               |
| 1985-90              | 3095                                        | 10571                                    | 1750        | 12321        | 6615.56              |
| 1990-91              | 2685                                        | 2430                                     | 250         | 2680         | 2227.44              |
| 1991-92              | 4503                                        | 3466                                     | -           | 3466         | 2426.82              |
| 1992-93              | 35                                          | 2940                                     | 210         | 2650         | 2191.52              |
| <b>GRAND TOTAL :</b> | <b>92,796</b>                               | <b>76251</b>                             | <b>8596</b> | <b>84847</b> | <b>18178.97</b>      |

Thus total irrigation potential created is :

|                                                                                 |                          |
|---------------------------------------------------------------------------------|--------------------------|
| a) By Rural Development and Agriculture<br>Department schemes & Private Schemes | 92,796 Hectares          |
| b) By IPH Department Schemes                                                    | 84,847 Hectares          |
| TOTAL :                                                                         | <u>1,77,643 Hectares</u> |

The sub sector -wise details of schemes/projects under operation in the State are as under :



1. MAJOR AND MEDIUM IRRIGATION :

|                                |           | (Rs. in lakh) |
|--------------------------------|-----------|---------------|
| Eighth Plan approved outlay    | (1992-97) | 1600.00       |
| Annual Plan actual expenditure | (1992-93) | 268.86        |
| Annual Plan approved outlay    | (1993-94) | 269.00        |
| Annual Plan anticipated exp.   | (1993-94) | 269.00        |
| Annual Plan approved outlay    | (1994-95) | 274.00        |

Since there is no major irrigation project in the state no physical targets have been achieved and targetted under this head. However, for the Eighth Plan an outlay of Rs. 584 lakh and for the Annual Plan 1993-94 Rs. 50.00 lakh have been approved against the actual expenditure of Rs. 51.35 lakh during 1992-93. For the Annual Plan 1994-95, an outlay of Rs. 60.00 lakh has been proposed.

Area which can be irrigated through various major and medium irrigation projects can only be known after detailed investigation and survey is carried out. However, projects which are under execution and those which has been identified for survey and investigation are :

| Sr. No. | Name of Projects                                          | Approx. Area which can be covered (in hectare) | Remarks             |
|---------|-----------------------------------------------------------|------------------------------------------------|---------------------|
| 1.      | 2.                                                        | 3.                                             | 4.                  |
| 1.      | Shah Nehar Project.                                       | 15287                                          | Sanction awaited    |
| 2.      | Giri Irrigation Project.                                  | 5263                                           | Completed           |
| 3.      | Balh Valley Project.                                      | 2410                                           | Nearing Completion  |
| 4.      | Bhabour Sahib Project Phase-I                             | 933                                            | Completed           |
| 5.      | Bhabour Sahib Project. Phase-II                           | 2640                                           | In progress         |
| 6.      | Phina Singh Project.                                      | 3000                                           |                     |
| 7.      | Sidhata Project.                                          | 2000                                           |                     |
| 8.      | Churu Project in Una Distt.                               | 2000                                           |                     |
| 9.      | Beet Illaqua Project in Una Distrtict.                    | 2000                                           |                     |
| 10.     | Anandpur Hydel Changer Area Project in Bilaspur District. | 1000                                           | Not accepted by CWC |

| 1.      | 2.                                                                                       | 3.    | 4.                                        |
|---------|------------------------------------------------------------------------------------------|-------|-------------------------------------------|
| 11.     | Kirpal Chand Project in Kangra District.                                                 | 2000  | (Now scheme taken under minor irrigation) |
| 12.     | Sarwari Project in Kullu District.                                                       | 2000  |                                           |
| 13.     | Hatli Safrangra Batauha Project (Baldwara valley) in Sarkaghat Tehsil of Mandi District. | 3000  |                                           |
| 14.     | Kala Kund Project in Solan District.                                                     | 2000  |                                           |
| 15.     | Tikkar Dam Project in Hamirpur District.                                                 | 1000  |                                           |
| 16.     | Dhaneta Barsar Project in Hamirpur District.                                             | 2000  |                                           |
| 17.     | Sakhral Project in Hamirpur District.                                                    | 2000  |                                           |
| 18.     | Jangle Bari Project in Hamirpur District.                                                | 2000  |                                           |
| 19.     | Basar Gadi Glore Shah Talai Project.                                                     | 3000  |                                           |
| 20.     | Bara Solds Nagrota Suriyan Project.                                                      | 2000  |                                           |
| Total : |                                                                                          | 57533 |                                           |

**(i) MAJOR IRRIGATION PROJECT :**

The project-wise details under major and medium irrigation is given in the following paragraphs:-

**SHAH NEHAR PROJECT :**

The only major irrigation project in the State is Shahnehar project in District Kangra. With the construction of Shahnehar barrage, the water of river Beas was diverted by Punjab, thereby adversely effecting irrigation rights of the inhabitants of Himachal Pradesh. The matter was taken-up with the Government of Punjab and an agreement was signed in July, 1983 whereby the Punjab Government agreed to release 228 cusec of water for Himachal Pradesh and to bear the entire cost of providing lined carrier channel system for irrigating the area, which would have received irrigation had the barrage not been constructed and water allowed to flow. One field Circle with allied staff was created for survey, investigation and preparation of the project and detailed project report amounting to Rs. 49.30 crores was prepared and submitted to the Central Water Commission, New Delhi during 1987 for scrutiny and approval. This has been up-dated and fresh estimate amounting to Rs. 93.20 crores has been sent to C.W.C. on 1.7.1990. On completion of this project, an irrigation potential of 15,287 hectares shall be created.

The salient features of Shah Nehar Major Irrigation project are as under :

|                                 |                           |
|---------------------------------|---------------------------|
| a) Estimated Cost               | Rs. 93.20 crore (revised) |
| b) Area to be benefitted :      |                           |
| i) Gross Command Area.          | 22,627 hectare            |
| ii) Culturable command area.    | 15,287 hectare            |
| iii) No. of Villages.           | 93 villages               |
| c) Water to be utilised.        | 228 cusec                 |
| d) Yearly water requirement.    | 0.163 MAF                 |
| e) Length of canals.            |                           |
| i) Right bank canal.            | 48.85 Kms                 |
| ii) Left bank canal.            | 33.00 Kms                 |
| f) Benefit cost ratio.          | 2.07 : 1                  |
| g) Expenditure upto March, 1993 | 442.50 lakh               |
| h) Budget provision 93-94       | 50 lakh                   |
| i) Proposed outlay 94-95        | 60 lakh                   |

**(ii) MEDIUM IRRIGATION PROJECT :**

The irrigation facilities in the Pradesh can only be generated in a substantial manner under medium and minor Irrigation Projects/Schemes. Under medium irrigation potential of 8596 hecsts stands created up-to March 1993. For the Eighth Plan a target of providing irrigation to an area of 2850 hecsts has been kept for which an outlay of Rs. 1016 lakh has been approved for Eighth Plan and Rs. 213 lakh for Annual Plan 1993-94 against the actual expenditure of Rs. 217.51 lakh during 1992-93. For the Annual Plan 1994-95 an outlay of Rs. 214 lakh has been proposed.

Two medium irrigation projects in the State have been completed and the work on another two is in progress. The work of medium irrigation projects was taken in hand in the State during Fifth Plan. The physical and financial achievements under medium irrigation upto the end of March, 1993 are as under:

| Sr. No. | Year    | Expenditure (Rs. in Lakh) | Physical Achievements (In Hectares) | Name of the Project                       |
|---------|---------|---------------------------|-------------------------------------|-------------------------------------------|
| 1.      | 2.      | 3.                        | 4.                                  | 5.                                        |
| 1.      | 1980-81 | 203.67                    | 3190                                | Giri irrigation and Bhabour Sahib Phase I |
| 2.      | 1981-82 | 142.28                    | 2996                                | Giri irrigation and Bhabour Sahib Phase I |
| 3.      | 1982-83 | 52.06                     | --                                  |                                           |
| 4.      | 1983-84 | 82.71                     | --                                  |                                           |
| 5.      | 1984-85 | 130.00                    | 200                                 | Balh Valley                               |
| 6.      | 1985-90 | 656.57                    | 1750                                | Balh Valley                               |
| 7.      | 1990-91 | 208.37                    | 250                                 | Balh Valley                               |
| 8.      | 1991-92 | 215.52                    | -                                   |                                           |
| 9.      | 1992-93 | 268.86                    | 210                                 | Balh Valley & Bharmour Shaib Phase-II     |
| Total   |         | 1960.04                   | 8596                                |                                           |

The details of expenditure incurred and physical achievement through completed medium irrigation projects are as under :

| Sr. No. | Name of Scheme          | Estimated cost (Rs.in lakh) | Expenditure incurred (Rs.in lakh) | Physical Achievements (in hectares) |
|---------|-------------------------|-----------------------------|-----------------------------------|-------------------------------------|
| 1.      | 2.                      | 3.                          | 4.                                | 5.                                  |
| 1.      | Giri irrigation project | 823.00                      | 823.00                            | 5263                                |
| 2.      | Bhabour Sahib Ph.-I     | 85.00                       | 121.51                            | 923                                 |
| Total   |                         | 908.00                      | 944.51                            | 6186                                |

The details of the medium irrigation projects in progress are as under :

#### 1. BALH VALLEY PROJECT :

This project is under construction in Mandi District and will utilise water from Baggi channel of Beas-Sutlej link project. This will create an irrigation potential of 2410 hectare. The revised project report amounting to Rs. 8.27 crore stands approved by the Central Water Commission.

The salient features of the project are :

|                                                            |                              |
|------------------------------------------------------------|------------------------------|
| a) Source.                                                 | Baggi Channel of BSL Project |
| b) CCA.                                                    | 2410 hectares.               |
| c) Sanctioned cost.                                        | Rs. 302.71 lakh.             |
| d) Achievement during Sixth Plan.                          | 200 hectare.                 |
| e) Expenditure during Sixth Plan.                          | Rs. 117.20 lakh.             |
| f) Revised Estimated cost.                                 | Rs. 827.00 lakh              |
| g) Expenditure ending 3/93.                                | Rs. 897.19 lakh.             |
| h) Area brought under irrigation by the end of March, 1993 | 2350 hectare.                |

The details of expenditure incurred and physical achievements are as under :

| Sr. No.             | Year                  | Expenditure (Rs.in lakh) | Physical Achievements (In Hectares) |
|---------------------|-----------------------|--------------------------|-------------------------------------|
| 1.                  | 2.                    | 3.                       | 4.                                  |
| <u>Sixth Plan</u>   |                       |                          |                                     |
| 1.                  | 1980-85               | 117.20                   | 200                                 |
| <u>Seventh Plan</u> |                       |                          |                                     |
| 2.                  | 1985-86               | 94.42                    | 400                                 |
| 3.                  | 1986-87               | 104.17                   | 400                                 |
| 4.                  | 1987-88               | 118.44                   | 300                                 |
| 5.                  | 1988-89               | 132.84                   | 400                                 |
| 6.                  | 1989-90               | --                       | 250                                 |
| 7.                  | 1990-91               | 145.29                   | 250                                 |
| 8.                  | 1991-92               | 87.32                    | -                                   |
| 9.                  | 1992-93               | 97.51                    | 150                                 |
| 10.                 | 1993-94 (Anticipated) | 50.00                    | 60                                  |
| Total :             |                       | 947.19                   | 2410                                |

The project will be completed during the year 1993-94.

## 2. Bhabour Sahib Project Phase-II :

The project is approved for Rs. 4.26 crore to provide irrigation potential to CCA of 2640 hectare. The work was started during 1989-90. The salient features of the project are:

|                                    |                      |
|------------------------------------|----------------------|
| a) Source.                         | Nangal Dam Reservior |
| b) CCA.                            | 2640 hectare         |
| c) Water to be drawn               | 26.28 cusec          |
| d) Sanctioned estimated cost.      | Rs. 426.00 lakh      |
| e) Expenditure upto 3/93           | Rs. 335.19 lakh      |
| f) Anti.Expenditure during 1993-94 | Rs. 160.00 lakh      |
| g) proposed outlay for 1994-95     | Rs. 200.00 lakh      |

The sanctioned cost of the project is Rs. 4.26 crores at 1982 price level. The project is likely to be completed during the Eighth Five Year Plan 1992-97. It is estimated that its completion cost will be of the order of Rs. 10.50 crore. During 1992-93 an outlay of Rs. 85.00 lakh was spent under this project. For the Eighth Plan an outlay of Rs. 800.00 lakh and for Annual Plan 1993-94 Rs. 160.00 lakh has been approved. For Annual Plan 1994-95 an outlay of Rs. 200.00 lakh has been proposed against this CCA of 250 Hect would be created. The proposed targets for the entire period of Eighth Plan is to cover 2640 hect. area under irrigation through major and medium irrigation projects.

## 2. MINOR IRRIGATION :

The minor irrigation is provided in the Pradesh by the Irrigation Public Health Department as well as Rural Development Department. The combined outlays and expenditure alongwith physical achievements are as explained in the following paragraphs:-

|                                |           | (Rs. in Lakh) |
|--------------------------------|-----------|---------------|
| Eighth Plan approved outlay    | (1992-97) | 9525.00       |
| Annual Plan actual expenditure | (1992-93) | 1952.68       |
| Annual Plan approved outlay    | (1993-94) | 1815.00       |
| Annual Plan anticipated exp.   | (1993-94) | 1815.00       |
| Annual Plan approved outlay    | (1994-95) | 2326.00       |

The minor irrigation schemes are being executed both under State Sector by I&PH and RDD and others up-to March, 1993. An area of 1,77,643 hect, has been brought under irrigation. Against the actual expenditure of Rs. 1952.68 lakh during 1992-93, an outlay of Rs. 2326.00 lakh has been proposed for 1994-95. For the Eighth Plan and Annual Plan 1993-94 an outlay of Rs. 9525.00 lakh and Rs. 1815.00 lakh stands approved. During the Eighth Plan a target of bringing an area of 10,000 hect. under irrigation has been fixed of which 1600 Hect. is proposed for 1994-95 and field channel to be provided in an area of 1000 hect. The details of these financial provisions during the Eighth Plan and Annual Plans are as under:

| Item                                     | (Rs. in Lakh)             |         |        |                              |
|------------------------------------------|---------------------------|---------|--------|------------------------------|
|                                          | Department-wise<br>I & PH | USAID   | RDD    | Financial Provision<br>TOTAL |
| 1.                                       | 2.                        | 3.      | 4.     | 5.                           |
| 1. Actual Expenditure 1992-93            | 1698.74                   | 224.00  | 29.94  | 1952.68                      |
| 2. Eighth Plan Approved outlay (1992-97) | 8350.00                   | 1050.00 | 125.00 | 9525.00                      |
| 3. Approved Outlay Annual Plan (1993-94) | 1790.00                   | -       | 25.00  | 1815.00                      |
| 4. Proposed Outlay Annual Plan (1994-95) | 2300.00                   | -       | 26.00  | 2326.00                      |

**Note :** The expenditure/outlay provision for USAID project in respect of Agriculture, Horticulture and Forest Departments are contained in the respective sectoral sectors.

The details of the physical targets and achievements are as under

(In Hectare)

| Item                                        | Department-wise Physical Achievements & Targets |        |         |     |             |       |          |         |
|---------------------------------------------|-------------------------------------------------|--------|---------|-----|-------------|-------|----------|---------|
|                                             | I & PH                                          | USAID  |         | RDD | Agriculture |       | TOTAL    |         |
|                                             | CCA                                             | CCA    | CD      | CCA | CCA         | CD    | CCA      | CD      |
| 1.                                          | 2.                                              | 3.     | 4.      | 5.  | 6.          | 7.    | 8.       | 9.      |
| 1. Targets for Eighth Plan 1992-97          | 10000                                           | 855.11 | 1140.34 | -   | 72.43       | 72.43 | 10927.54 | 1212.77 |
| 2. Actual Achievement 1992-93               | 2440                                            | -      | -       | 35  | -           | -     | 2475     | -       |
| 3. Targets for Annual Plan 1993-94          | 1400                                            | -      | -       | -   | -           | -     | 1400     | -       |
| 4. Proposed Targets for Annual Plan 1994-95 | 1600                                            | -      | -       | -   | -           | -     | 1600     | -       |

#### 1. Externally Assisted Irrigation and Field Channel Development Project :

The year 1992-93 was the terminal year of the Hill Area Land and Water Development (USAID) Project. To consolidate the gains of this project a new project viz. Irrigation and Field Channel Development Project has been proposed to be implemented in the State with the external assistance. The core objectives of this project will be providing irrigation and field channel development besides other related activities of Forestry, Horticulture, and Animal Husbandry. This project stands posed to Government of India for external financing. This project has been expected for execution in the year 1994-95. A token provision of Rs. 10.00 lakh has been proposed for this project for the Annual Plan 1994-95.



3. COMMAND AREA DEVELOPMENT :

|                                |           | (Rs. in Lakh) |
|--------------------------------|-----------|---------------|
| Eighth Plan approved outlay    | (1992-97) | 245.00        |
| Annual Plan actual expenditure | (1992-93) | 48.44         |
| Annual Plan approved outlay    | (1993-94) | 73.00         |
| Annual Plan anticipated exp.   | (1993-94) | 73.00         |
| Annual Plan approved outlay    | (1994-95) | 83.00         |

The State Government is conscious to reduce the gap between the irrigation potential created and utilisation in the Irrigation sector, so as to supply adequate water to the farmers for raising crops with a view to increase their agricultural production and cropping intensity through assured supply of water. This work is already included as chak development in the schemes being executed under USAID programme. In the other schemes, command area development is being taken-up only in the medium irrigation projects which are complete. For the Annual Plan 1992-93, Rs. 48.44 lakh was spent under this head. Against this, an outlay of Rs. 73 lakh has been approved for the Annual Plan 1993-94 out of Rs. 245 lakh approved for the Eighth Plan period as a State Share. For Annual Plan 1994-95, an outlay of Rs. 83.00 lakh has been proposed. The equal share of funds will be provided by the Government of India for the implementation of different schemes of Command Area Development during the Eighth Plan and Annual Plan 1994-95.

The Government of India, has already sanctioned the following three projects under the Command Area Development. The fourth project namely Bhabour Sahib Phase-II is in the stage of preparation. :

| Sr. No. | Name of Project        | Sanctioned Cost (Rs. in lakh) | Date of approval | Expenditure up-to 3/93 (Rs. in lakh) | Toatal CCA (hect.) | Achievement upto 3/93 FC/WB |
|---------|------------------------|-------------------------------|------------------|--------------------------------------|--------------------|-----------------------------|
| 1.      | 2.                     | 3.                            | 4.               | 5.                                   | 6.                 | 7.                          |
| 1.      | Giri Irri. Project.    | 377.00                        | 15.1.84          | 336.27                               | 6761               | 6331/5346                   |
| 2.      | Balh Valley Project.   | 154.20                        | 15.1.86          | 154.80                               | 2410               | 2100/1550                   |
| 3.      | Bhabour Sahib Phase-I. | 54.76                         | 28.3.88          | 24.51                                | 923                | 904/500                     |
| 4.      | Bhabour Sahib Phase-II | ..                            | ..               | ..                                   | 2640               | ..                          |

## PHYSICAL TARGETS

The details of physical targets achieved under Command Area Development up-to March, 1993 and target for Eighth Five Year Plan and Annual Plan 1994-95 are as under :

| Item             | Unit  | Target<br>Eighth Plan<br>(1992-97) | Actual<br>Achievement<br>upto(1992-93) | Target<br>Annual Plan<br>(1993-94) | Proposed Target<br>Annual Plan<br>(1994-95) |
|------------------|-------|------------------------------------|----------------------------------------|------------------------------------|---------------------------------------------|
| 1.               | 2.    | 3                                  | 4                                      | 5.                                 | 6                                           |
| 1. Field Channel | Hect. | 2855                               | 9335                                   | 649                                | 110                                         |
| 2. Warabandi     | Hect. | 5626                               | 7396                                   | 1623                               | 1075                                        |

The project-wise details are as under :

### a) GIRI IRRIGATION PROJECT :

The project was sanctioned on 15/1/84 for Rs. 377 lakh. The targets set for various activities under this project are as under :

| Item                          | Area<br>(Hect.) | Rate per<br>Hect.(Rs) | Amount<br>(Rs. in lakh) |
|-------------------------------|-----------------|-----------------------|-------------------------|
| 1.                            | 2.              | 3.                    | 4.                      |
| 1. Field Channel              | 6761            | 2500                  | 169                     |
| 2. Land Levelling             | 1500            | 4000                  | 60                      |
| 3. Field Drains               | 1500            | 600                   | 9                       |
| 4. Warabandi                  | 6761            | 300                   | 20                      |
| 5. Crop Demonstration         | --              | --                    | 70                      |
| 6. Provision on Estt. @ 150/- | --              | --                    | 49                      |
| <b>Total :</b>                |                 |                       | <b>377</b>              |

The work on this project was started in January, 1984. Since then 6331 hectare area has been covered under Field channel and 5346 hectare under warabandi upto 31st March, 1993. For the Annual Plan 1992-93 an outlay of Rs. 14.50 lakh was spent. Against this, Rs. 20 lakh has been approved for the Annual Plan 1993-94 out of Rs. 50 lakh approved for the Eighth Plan period. An outlay of Rs. 20.00 lakh has been proposed for 1994-95.

**b) BALH VALLEY PROJECT :**

This project was approved in Jan. 1986 for Rs. 154.20 lakh. The targets set for various activities under this project are as follows :

| Item                  | Area<br>(Hect.) | Rate per<br>Hect.(Rs) | Amount<br>(Rs. in lakh) |
|-----------------------|-----------------|-----------------------|-------------------------|
| 1.                    | 2.              | 3.                    | 4.                      |
| 1. Field Channel      | 2410            | 3770                  | 81.22                   |
| 2. Land Levelling     | 2410            | 1436                  | 34.61                   |
| 3. Field Drains       | 1205            | 600                   | 7.23                    |
| 4. Warabandi          | 2410            | 250                   | 6.02                    |
| 5. Crop Demonstration | --              | --                    | 13.00                   |
| 6. Provision on Estt. | --              | --                    | 12.12                   |
| <b>Total :</b>        |                 |                       | <b>154.20</b>           |

Upto the end of Annual Plan 1992-93, 2100 hect area has been covered under field channels and 1500 hect. under Warabandi. The actual expenditure under this project for the Annual Plan 1992-93 was Rs. 22.37 lakh. Against this, Rs. 12.00 lakh has been approved for the Annual Plan 1993-94 out of Rs. 30 lakh approved for the Eighth Plan. An outlay of Rs. 15.00 lakh has been proposed for Annual Plan 1994-95.

**c) BHABOL SAHIB PROJECT PHASE - I :**

This project was approved for Rs. 54.76 lakh on 28.3.88. The following targets are fixed under various activities of the project :

| Item                  | Area<br>(Hect.) | Rate per<br>hect.(Rs) | Amount<br>(Rs. in lakh) |
|-----------------------|-----------------|-----------------------|-------------------------|
| 1.                    | 2.              | 3.                    | 4.                      |
| 1. Field Channel      | 923             | 2500                  | 23.08                   |
| 2. Land Levelling     | 350             | 4000                  | 14.00                   |
| 3. Field Drains       | 462             | 600                   | 7.83                    |
| 4. Crop Demonstration | --              | --                    | 2.51                    |
| 5. Provision on Estt. | --              | --                    | 7.34                    |
| <b>Total :</b>        |                 |                       | <b>54.76</b>            |

Upto 31st March, 1993, 904 hect. area under Field Channels and 500 hect. under Warabandi was covered. For the Annual Plan 1993-94, an outlay of Rs. 10 lakh has been approved for this project and Rs. 10 lakh has been proposed for the Annual Plan 1994-95 out of Rs. 30 lakh approved for the Eighth Plan period.

amount of Rs. 3.01 lakh was spent under this project during the year 1992-93.

d) **BHABOUR SAHIB PROJECT PHASE - II :**

The construction work at Bhabour Sahib Phase II is in progress and is likely to be completed during the Eighth Plan. For the Annual Plan 1994-95, an outlay of Rs. 2 lakh has been proposed out of Rs. 25 lakh for the Eighth Plan period.

#### 4. FLOOD CONTROL :

|                                |           | (Rs. in Lakh) |
|--------------------------------|-----------|---------------|
| ~~~~~                          |           |               |
| Eighth Plan approved outlay    | (1992-97) | 600.00        |
| Annual Plan actual expenditure | (1992-93) | 103.71        |
| Annual Plan approved outlay    | (1993-94) | 115.00        |
| Annual Plan anticipated exp.   | (1993-94) | 115.00        |
| Annual Plan approved outlay    | (1994-95) | 132.00        |
| ~~~~~                          |           |               |

The entire region of Himachal Pradesh forms catchment of rivers Yamuna, Sutlej, Beas, Ravi and Chenab which flow from this territory to plains and carry a very heavy load of silt. The path that these rivers and their tributaries traverse is having steep slopes causing thereby high velocity and erode much of the cultivable lands. The population also gets effected, houses and agriculture lands, often gets sub-merged or gets washed off. The losses due to flood include :

1. Human lives lost.
2. Cattle heads lost.
3. Crops damaged.
4. Agriculture land damaged due to spread of Sand in the innudated areas.
5. Damage of flood protection work.
6. Damage to public utilities such as roads, bridges, water supply schemes, electricity and telephone line etc.

Flood protection works in the shape of channelisation of these rivers and their tributaries by construction of embankments spurs etc. at places which are prone to Floods is essential for the helpless residents who are affected over years due to flood havoc.

The total geographical areas of the State is 55.67 lakh hects. and net culturable area is 5.76 lakh hects. According to a rough estimate about 2.31 lakh hects. area in the State is subjected to yearly flood havoc. There is an immediate need for providing flood protection works for the habitation and culturable land, which is situated in most affected flood prone areas along Giri river, Bata river, Suketi Khad, Swan Khad, Sirsa Nadi and Chakki Khad. The approximate cost of the project is likely to be as under :

(Rs. in Crore)

| Sr. No. | Name of Project                                             | Approximate cost of works to be done by IPH |
|---------|-------------------------------------------------------------|---------------------------------------------|
| 1.      | 2.                                                          | 3.                                          |
| 1.      | Seer Khad project, Hamirpur District.                       | 20.00                                       |
| 2.      | Chakki river project, Kangra District.                      | 10.00                                       |
| 3.      | Sirsa Nadi project, Solan District.                         | 5.00                                        |
| 4.      | Suketi Khad project, Mandi District.                        | 10.00                                       |
| 5.      | Integrated Giri & Bata rivers projects in Sirmour District. | 60.00                                       |
| 6.      | Swan Khad project in Una District.                          | 350.00                                      |
| Total : |                                                             | 455.00                                      |

Under this head an outlay of Rs. 600.00 lakh for the Eighth Plan and an outlay of Rs. 115.00 lakh for the Annual Plan 1993-94 has been approved against the expenditure of Rs. 103.71 lakh during 1992-93. For the Annual Plan 1994-95 an outlay of Rs. 132.00 lakh has been proposed. With this investment it is proposed to protect an additional area of 2000 hectares during the Eighth Plan and 360 hectares during the Annual Plan 1993-94. For the Annual plan 1994-95 an area of 360 hect. would be protected. The level of achievement under this programme is 6442 hectt. upto March, 1993 out of which an area of 505 hect. protected during 1992-93.

## V. ENERGY

### I. POWER:

|                                |           | (Rs. in lakh) |
|--------------------------------|-----------|---------------|
| Eighth Plan approved outlay    | (1992-97) | 50000.00      |
| Annual Plan actual expenditure | (1992-93) | 8391.12       |
| Annual Plan approved outlay    | (1993-94) | 11105.00      |
| Annual Plan anticipated exp.   | (1993-94) | 11105.00      |
| Annual Plan approved outlay    | (1994-95) | 12864.00      |

Himachal Pradesh has a vast hydel Potential and through preliminary hydrological, topographical and geological investigations, it has been estimated that 12,700 MW of hydel power can be generated in the State by constructing various major, medium, small and mini/micro hydel projects on five river basins. In addition, a large number of unidentified areas have still been left in the river basins which can contribute substantially to the power potential of Himachal Pradesh by way of mini-micro, medium and even large projects. Also in view of the rising cost of thermal and nuclear generation, many identified projects which have been excluded from the above mentioned hydel potential on account of non-suitability due to high cost of generation, will also become viable in future. On these two considerations a conservative estimation of the total Potential in Himachal Pradesh could well be put-up at 20,000 MW or even more. Of the total hydel potential only 3370.00 MW has been harnessed so far, out of which only 272.07 MW is under the control of Himachal Pradesh as bulk of the potential has been exploited by the Central Government and other Agencies. The huge hydel potential of the State can play a major role in power development programmes in the northern region and will provide economic base for the overall development of Himachal Pradesh.

Hydel Power Generation in Himachal Pradesh deserves priority not only to meet the increasing power demand within the State but also to bridge the gap in demand-supply in the northern-region as a whole. In view of all the factors the Government of Himachal Pradesh has accorded top priority to hydel power generation in the State.

### APPROACH FOR POWER DEVELOPMENT DURING THE FIVE YEAR PLANS AND ANNUAL PLANS

During the Seventh Plan and Annual Plans 1990-91 and 1991-92 the highest priority has been accorded for the Power section at the National level and also in the State Plans. The Plan to plan share of plan investment in the power sector is depicted in the following table :

(Rs. in lakh)

| Plan period                           | Total Investment | Investment on power | percentage of Power Investsment to Total |
|---------------------------------------|------------------|---------------------|------------------------------------------|
| 1.                                    | 2.               | 3.                  | 4.                                       |
| First Plan (1951-56)                  | 527.25           | 21.59               | 4.09                                     |
| Second Plan (1956-61)                 | 1602.60          | 150.69              | 9.40                                     |
| Third Plan (1961-66)                  | 3384.47          | 240.14              | 7.10                                     |
| Annual Plan (1966-67)                 | 946.05           | 295.04              | 31.19                                    |
| Annual Plan (1967-68)                 | 1443.94          | 395.52              | 27.39                                    |
| Annual Plan (1968-69)                 | 1595.19          | 415.75              | 26.06                                    |
| Fourth Plan (1969-74)                 | 11342.97         | 2450.03             | 21.60                                    |
| Fifth Plan (1974-78)                  | 16148.48         | 4053.89             | 25.10                                    |
| Annual Plan (1978-79)                 | 6810.17          | 1248.54             | 18.33                                    |
| Annual Plan (1979-80)                 | 7945.36          | 1550.00             | 19.51                                    |
| Sixth Plan (1980-85)                  | 65566.00         | 17924.95            | 27.34                                    |
| Seventh Plan (1985-90)                | 132475.75        | 34747.61            | 26.23                                    |
| Annual Plan (1990-91)                 | 37762.93         | 6721.58             | 17.80                                    |
| Annual Plan (1991-92)                 | 40740.00         | 5344.34             | 13.12                                    |
| Annual Plan (1992-93)                 | 489.50           | 9500.00             | 19.41                                    |
| Eighth Plan (1992-97)                 | 250200.00        | 50575.00            | 20.21                                    |
| Proposed Outlay Annual Plan (1993-94) | 56282.00         | 11105.00            | 19.73                                    |
| Annual Plan (1994-95)                 | 65000.00         | 12951.00            | 19.92                                    |

It may be observed from the above data that remarkable increase has been effected in the level of financial investments under Power sector over the successive Five Year Plans and Annual Plans. The overall percentage of Power sector investment to total Five Year Plans investment alongwith Annual Plans has increased satisfactorily.



**STRATEGY FOR THE EIGHTH PLAN (1992-97) AND ANNUAL PLAN (1994-95) FOR POWER SECTOR :**

The main strategy during the Eighth Plan (1992-97) for Power sector are given below :

- i) Expenditure completion on the on-going projects by ensuring full funding.
- ii) Initiating work on some new starts so as to ensure capacity additions in the course of Ninth Plan.
- iii) Considerable strengthening of the T & D System so as to ensure appropriate load despatches and to cut down on the line losses in a phased manner.
- iv) Embark upon intensive electrifications of rural areas and ensure universal coverage of rural households.
- v) Step-up the work on survey and investigations so as to have a shelf of fully investigated projects ready for the Ninth and Tenth Five Year Plans.
- vi) To involve Private sector for the construction of Power projects.
- vii) To provide for renovation and modernisation of existing power houses for additional generation benefits.
- viii) Ensuring full funding for the joint ventures of Nathpa-Jhakri and Kol dam projects so as to adhere to the existing schedules.

**EXISTING POSITION OF HYDEL PROJECTS :**

The Himachal Pradesh Government had been fully alive to make the best use of power resources in State. Even since we took to planning in the Pradesh, Power Development had been receiving utmost importance. As the Plan programmes went on power generation was given due place of importance.

When Himachal Pradesh came into being, it had only one power house at Jogindernagar, which was at that time generating about 10,000 KW of power. As the days rolled by, many other important power projects were set-up in the State. The Bhakra Project, built on the river Satluj was completed in 1961. It is now generating 1200 MW of power. Similarly, the Beas Satluj Link Project has also been completed, producing 990 MW of power. Simultaneously other projects too have been completed. This Pradesh as a result of the completion of some of the projects, is generating about 3370 MW of hydel power as per details given below in the central and State sectors :

|    |                                      |         |
|----|--------------------------------------|---------|
| 1. | Bhakra Project                       | 1200 MW |
| 2. | Beas Satluj Link Project             | 990 MW  |
| 3. | Pong Dam Project                     | 360 MW  |
| 4. | Baira Siul Project                   | 180 MW  |
| 5. | Yamuna Hydrel Schemes (Giri Project) | 258 MW  |
| 6. | Joginder Nagar Project               | 110 MW  |

-----  
Total : 3098 MW  
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**POSITION OF COMPLETED AND ONGOING POWER PROJECTS :**

At present a number of medium and small hydrel projects are under execution in the Pradesh. The details of the completed and ongoing power projects are as under :

**I. Hydrel Power Projects Completed :**

1. Giri Hydrel Project (60 MW)
2. Binwa Hydrel Project (06 MW)
3. Bassi Augumentation (60 MW)
4. Andhra Hydrel Project (16.95 MW)
5. Bhaba Hydrel Project (Sanjay Jal Vidyut Pariyojna) (120MW)
6. Rongtong Hydrel Project (2 MW)
7. Nogli Hydrel Project (2.5 MW)
8. Chabba Hydrel Project (1.75 MW)
9. Mini Micro Hydrel Project (1.37 MW)
10. Rukti Hydrel Project (1.50 MW)

**Hydrel Power Projects given to Private Sector:**

1. Baspa-II Hydrel Power Project (300MW). The agreement of this project has been signed.
2. Uhl-III Hydrel Power Project (70MW). The M.O.U. of this peoject has been signed.
3. Ghanvi Hydrel Power Project (22.50MW).The M.O.U. of this project has been signed.
4. Parbati Hydrel Project (2051MW). The M.O.U. of this project has been signed.
5. Karcham Wantgtoo Hydrel Project (900 MW). The M.O.U. of this project has been signed.

6. Hibra Hydel Project (900 MW). The M.O.U of the project has been signed.
7. Dhanwar Sunda Hydel Project (70 MW). The M.O.U. of this project has been signed.
8. Malana Hydel Project (86 MW). The M.O.U. of this project has been signed.
9. Allain-Duhangan Hydel Project (192 MW). The M.O.U. of this project has been signed.
10. Neogal Hydel Project (12MW) . The M.O.U. of this has been signed.

### III On going Power Projects:

1. Thiroth Hydel Project (4.5MW)
2. Baner Hydel Project (12 MW)
3. Gaj Hydel Project (10.5 MW)
4. Bhabha Augmentation Scheme (3MW)
5. Killar Hydel Project (300 MW)
6. Larji Hydel Project (126 MW)
7. Nathpa Jhakri Project (1500 MW)
8. Kol Dam Project (800 MW)
9. Holi Hydel Project (2051 MW)

To achieve above objectives, an outlay of Rs. 8391.12 lakh was spent during 1992-93. An outlay of Rs. 50000.00 lakh for the Eighth Plan and Rs. 11105.00 lakh for Annual Plan 1993-94 has been kept. For the Annual Plan 1994-95, an outlay of Rs. 12864.00 lakh has been proposed.

The schematic details are as under:

#### **A. GENERATION**

An outlay of Rs. 5486.32 lakh has been spent for the Annual Plan 1992-93. Against this, an outlay of Rs. 6920 lakh has been approved for the Annual Plan 1993-94 out of Rs. 34125 lakh approved for the Eighth Plan period. An outlay of Rs. 6984.00 lakh has been proposed for Annual Plan 1994-95. In addition to this, funds are also being arranged from Power Finance Corporation, New Delhi for ongoing Gaj and Baner Projects. It is proposed to generate 6535 MU of electricity and increase install capacity by 27.3 MW during the Eighth Plan period out of which 1242 MU of electricity and 27.0 MW install capacity proposed to be generated during Annual Plan 1994-95.

## **ON-GOING PROJECTS**

### **(i) HPSEB SCHEMES :**

#### **1. Thiroi Hydel Project (4.5 MW) :**

The project with an installed capacity of 4.5 MW is located in the tribal valley of Lahaul in district Lahaul & Spiti. The latest estimated cost of this project is Rs. 26 crore. An expenditure amounting to Rs. 22.55 crore so far has been incurred on this Project. The power generated from this project shall be utilised in the remote tribal areas of Lahaul and Pangi and the surplus power whenever available shall be utilised in Manali area of Kullu District.

The project was earlier included for commissioning during the 7th plan, but due to non-availability of adequate funds during the previous years, the completion schedule had to be postponed. The project is now scheduled for commissioning during October, 1993. For the Annual Plan 1992-93, an outlay of Rs. 319.57 lakh has been spent under this project. Against this, Rs. 400.00 lakh has been approved for the Annual Plan 1993-94 out of Rs. 325.00 lakh approved for the Eighth Plan period. An outlay of Rs. 270.00 lakh has been proposed for 1994-95.

#### **2. Baner Hydel Project (12 MW) :**

The project was sanctioned during the year 1981 for an installed capacity of 6 MW which has subsequently been raised to 12 MW. The latest estimated cost of the project is Rs. 35.02 crores. The work on the project could not be taken-up in the right earnest in the previous years due to paucity of funds and the progress has been hampered because of the uncertainty about the availability of funds. The works of major civil component of this project are in progress. The project is now scheduled for completion in June, 1993. During the Annual Plan 1992-93, an outlay of Rs. 674.98 lakh was spent under this project (Rs. 454.30 lakh from M/S PFC. Similarly for the Eighth Plan Rs. 2225.00 lakh (Rs. 1705 lakh from M/S PFC) has been approved to be provided. For the Annual Plan 1994-95 an outlay of Rs. 730.00 lakh (Rs. 410 lakh from M/S PFC) has been proposed against Rs. 736 lakh (Rs. 536 lakh from M/S PFC) approved for the Annual Plan 1993-94 under this project.

#### **3. Gaj Hydel Project (10.5 MW) ;**

The project was sanctioned during the year 1982. The latest revised estimated cost of the project is Rs. 33.25 crores. The work on this project could not be taken-up in the right earnest during the previous years due to inadequate provision of funds in the plans. During the Annual Plan 1992-93, Rs. 653.30 lakh was spent under this project of which Rs. 368.20 lakh was loan assistance from M/S PFC. Similarly for the Eighth Plan Rs. 1620.00 lakh (Rs. 1105 lakh from M/S PFC) and for Annual Plan 1993-94 Rs.

578 lakh (Rs. 228.00 lakh from M/S PFC) was approved to be provided. For the Annual Plan 1994-95, an outlay of Rs. 540.00 lakh (Rs. 330.00 lakh from M/S PFC) has been proposed.

#### **4. Bhaba Augmentation Scheme (3 MW) :**

Bhaba Augmentation scheme with an estimated cost of Rs. 9.64 crore was approved by the Planning Commission in June, 1987. However, the latest revised estimated cost is Rs. 16.33 crores. The scheme will afford an additional generation of 54 MW annually from the Bhaba Power House and will enhance the firm power by 3 MW. The construction work on this project could not be geared-up due to the uncertainty about the funding. The work has now been awarded and scheme is Scheduled for Commissioning during Nov., 1993. An outlay of Rs. 200.86 lakh was spent for this project during the Annual Plan 1992-93. Against this, an outlay of Rs. 300 lakh was approved for the Annual Plan 1993-94, out of Rs. 650 lakh approved for the Eighth Plan 1992-97. An outlay of Rs. 200.00 lakh has been proposed for Annual Plan 1994-95.

#### **5. Killar Hydel Project (300 KW) :**

This project was sanctioned by the HPSEB for Rs. 1.73 crore. It is being executed under State Plan upto March, 1992. For the Annual Plan 1992-93, an outlay of Rs. 25 lakh was spent. Against this, Rs. 60.00 lakh was approved for the Annual Plan 1993-94 and Rs. 115.00 lakh for the Eighth Plan for this project. An outlay of Rs. 60.00 lakh has been proposed for the Annual Plan 1994-95. The project is scheduled to be commissioned during November, 1994.

#### **6. Larji Hydel Project (126 MW) :**

The project with an installed capacity of 126 MW is to be constructed on the river Beas in Mandi district. The revised estimated cost of this project is Rs. 355 crore. An expenditure of Rs. 1771.63 lakh has so far been incurred on this project. An outlay of Rs. 722.41 lakh was spent under this project during the Annual Plan 1992-93. Against this, Rs. 520 lakh has been approved for the Annual Plan 1993-94 out of Rs. 3690.00 lakh approved for the Eighth Plan period. An outlay of Rs. 600.00 lakh has been proposed for the Annual Plan 1994-95. This project is proposed to be posed for foreign funding and it is scheduled for commissioning during the 9th Plan.

#### **7. Parbati Hydro-electric Project (2051 MW)**

The available hydro-electric potential in Parbati river (main tributary of river Beas) Basin is proposed to be harnessed in three stages which are:

- a) Stage-I      750 MW
- b) Stage-II     800 MW
- c) Stage-III    501 MW

While Stage-I has been conceived as an independent project which on completion will augment the capacities of the other two projects stage-III is essentially a follow-up Project of Stage-II and therefore, both Stage-II and Stage-III have to be considered as one Project.

Stage-wise brief description of the project is given as under:

**Stage-I:** Parbati Hydro-electric Project Stage-I is a storage scheme. It envisages the construction of about 180 M high dam at a place called Dibi-Bokri. This Dam will create a live storage of about 11,950 ham. The water from the reservoir is proposed to be conveyed through a 17 Km long tunnel to utilise a gross head of about 1420 M for generating 750 MW of power in an underground power house located at Nakthan and will enable production of 2,800 Gwh of energy per year. The scheme, in addition, will firm-up the generation in the down stream projects i.e. Stage-II, Stage-III and other hydro electric projects already constructed/Contemplated on river Beas such as Larji Hydro electric project and Beas-Satluj Link project.

**Stage-II:** This run of the river type development envisages the diversion of water of river Parbati at Pulga by constructing about 90 M high Dam. The water, after desilting, will be conducted through a 31 Km long head race tunnel to utilise a gross head of 870 M for generating 800 Mw of power in surface power house located at Sainj. The water availability of scheme is proposed to be augmented by tapping the streams of Jigrail, Hurla and Jiwa etc. (which lie enroute on the course of head race tunnel) by drop shafts. The scheme will generate 2921 GWH in a 90% dependable year and 3476 GWH in a 50% dependable year.

**Stage.III :-** The proposed scheme will use tail water of Stage II project in combination with waters of Sainj Khud. This scheme is also conceived as a run of the river type development. It envisages the raising of a 75 M high diversion dam at Sainj to facilitate diversion of the combined water through a 9.91 KM long head race tunnel for utilising a gross head of 353 M and thus generate 501 MW of Power in a surface power house located at Larji. The scheme will provide a energy quantum of 1997 GWH in a 90% dependable year and 2170 GWH in a 50% dependable year.

On 20th of Oct. 1992 a M.O.U. has been signed between the Govt. of Rajasthan, Haryana, Gujrat, Union Territory of Delhi and Himachal Pradesh for execution of this project in joint collaboration. The equity participation of these States shall be 40%, 25%, 15%, 15% and 5% respectively. Twelve percent of energy generated from the project shall be given free of cost to Himachal Pradesh. To meet the share of Himachal Pradesh and to incur related expenditure an outlay of Rs. 149.85 lakh has been spent on this project during 1992-93 and an outlay of Rs. 50 lakh was approved for 1993-94. For 1994-95, an outlay of 24 lakh has been proposed for this project.

### 3. HOLI HYDEL PROJECT (7.5 MW) AND OTHER MICRO HYDEL PROJECTS

The project with an installed capacity of (7.5 MW) is located in the interior belt of Chamba Distt. proposed to provide electricity to the tribal belt of Bharmour and some other parts of Chamba.

It envisages the construction of a weir across Holi Stream, 1700m long water conductor system comprising a series of short channels and tunnels, a forbay to provide diurnal storage of 25,200 cum and a penstock to feed three units of 2.5 MW each i.e. (3\*2.5MW=7.5MW).

The project report was submitted to C.E.A. during April, 1986 for according the approval. During Jan., 1992 the revised report was prepared and the cost of the project was estimated to 3715 lakh (Approx.) (January, 1992 Price level). The Project will generate 40MW.

During the course of discussion and after studying was the proposal and parameters for generation and absorption of power in the Tribal area, HE(P) Dte, expressed the opinion that the project should have an installed capacity of 5.00MW (2\*2.5MW) instead of 7.5 MW with provision for 10% over load acceptance by generating units so that machines run on full load for 6 summer and monsoon months and on part load for remaining six month in a year. This arrangement would result in reduction in the cost of the generating equipments sub-stantially though the reduction on civil works will be nominal. It was also suggested to make this project a base load station keeping in view of load requirement of the area.

The project was posed by H.P. Govt., during 1990, to entrust its execution in private Sector, but so far, no response from any of the Private firm has been received. An Outlay of Rs. 40.00 lakh has been approved for the Annual Plan 1993-94 and against this an outlay of Rs. 300.00 lakh has been proposed for 1994-95 under this project and other mini micro schemes.

#### **(ii) NJPC` SCHEMES :**

##### **1. Nathpa Jhakri Project (1500 MW) :**

Nathpa Jhakri Hydro-electric project with an installed capacity of 1500 MW is to be executed jointly by the State and Central Governments, through the Nathpa Jhakri Power Corporation. This Corporation has been constituted under the Companies Act. According to the 'Memorandum and Articles of Association' approved by the Govt. of India for this Corporation, the debt equity ratio would be 1:1 World Bank Loan amounting to 437 million dollars has been sanctioned for this project for the generation component. This loan will directly come to the Nathpa Jhakri Power Corporation and the sources for the equity portion shall be funded by the Central and State Govts. The estimated cost of the project

is Rs. 1678 crore (Generation Component including the interest during construction). The financing plan of this project in terms of percentage cost is as under :-

| <u>Sources of Funds</u>                                | <u>Percentage</u> |
|--------------------------------------------------------|-------------------|
| 1. Bank loan lend to Nathpa Jhakhri Power Corporation. | 17%               |
| 2. Govt. of India Loan                                 | 33%               |
| 3. Govt. of India Equity                               | 37%               |
| 4. Govt of H.P. Equity                                 | 13%               |

For the execution of this project an outlay of Rs. 27850.00 lakh has been kept for the Eighth Plan. The actual expenditure incurred under this project during the Annual Plan 1992-93 was of the order of Rs. 3448.90 lakh. An outlay of Rs. 5,000 lakh has been approved for the Annual Plan 1993-94 (Including provision for Kol Dam Project). An outlay of Rs. 5000.00 lakh has been proposed for the Annual Plan 1994-95 as equity participation of the State Govt.

## 2. Kol Dam Project (800 MW) :

Kol Dam Project with an installed capacity of 800 MW is also proposed to be executed by the Nathpa Jhakri Corporation in joint sector on the similar terms and conditions as agreed for Natpha Jhakri Project. The estimated cost of the project is Rs. 1565 crore at 1991 price level. The project has been included in the protocol signed between the Government of India and Government of Soviet Union for providing financial and technical assistance.

In view of the above the State Government has to provide its share of investment for the execution of this project. During the Annual Plan (1992-93) Rs. 145.18 lakh was spent under this project.

## B. TRANSMISSION AND DISTRIBUTION :

The need for the strengthening the transmission and distribution system in the State, is being felt for the last few years in order to ensure un-interrupted power supply in the State and for evacuation of power from new projects as also to receive our share of power from various inter-state and central projects. However, because of paucity of funds, transmission and distribution schemes could not be completed and work on new schemes could not be started. The World Bank has now approved a loan amounting to 43 Million Dollars for strengthening the transmission and distribution system in the State. However, in case of these works, which are only 132 KV voltage level, part investment of civil and other infrastructural works will have to be done by the HPSEB for which corresponding provision is to be made in the State Plan. In addition to this, funds would also be required to complete various on-going schemes and takeup new schemes during the 8th Plan period.



In addition, provision for funds has also been made for system improvement schemes for 33 K.V. and below. Against the actual expenditure of Rs. 2465.63 lakh (Rs. 1423.69 lakh under world bank, Rs. 631.02 lakh under State Plan and Rs. 410.92 under PFC) during 1992-93, an outlay of Rs. 3989.00 lakh (Rs. 3000.00 lakh under World Bank, Rs. 500 lakh under State Plan and Rs. 489 lakh PFC has been kept during 1993-94. For the Eighth Plan an outlay of Rs. 13747.00 lakh (including Rs. 897.00 lakh as PFC assistance) have been provided. This includes the provision of Rs. 10850.00 lakh under world Bank aided Project. For the Annual Plan 1994-95, an outlay of Rs. 5260.00 lakh (including PFC loan of Rs. 460.00 lakh) have been proposed. This is necessary not only to improve the quality of supply but also to give a well-knit distribution network in the State and to reduce transmission and distribution losses significantly.

The details of the various schemes in progress and likely to be undertaken during Eighth Plan period are as under :

| (Rs. in Lakh)  |                       |                                          |                                       |                                       |
|----------------|-----------------------|------------------------------------------|---------------------------------------|---------------------------------------|
| Name of Scheme | Eighth Plan (1992-97) | Actual Expenditure Annual Plan (1992-93) | Approved Outlay Annual Plan (1993-94) | Proposed Outlay Annual Plan (1994-95) |
| 1.             | 2.                    | 3.                                       | 4.                                    | 5.                                    |

#### 1. World Bank Schemes

|                                       |          |         |         |         |
|---------------------------------------|----------|---------|---------|---------|
| i) Transmission lines and Sub Station | 10850.00 | 1423.69 | 3000.00 | 4100.00 |
|---------------------------------------|----------|---------|---------|---------|

#### 2. State Plan Schemes

|                   |               |               |               |            |
|-------------------|---------------|---------------|---------------|------------|
| i) 66 KV & above  | 2000.00       | 631.02        | 500.00        | 700.00     |
| ii) 33 KV & below | +897.00 (PFC) | +410.92 (PFC) | +489.00 (PFC) | +460 (PFC) |

|       |               |               |               |            |
|-------|---------------|---------------|---------------|------------|
| Total | 12850.00      | 2054.71       | 3500          | 4800.00    |
|       | +897.00 (PFC) | +410.92 (PFC) | +489.00 (PFC) | +460 (PFC) |

#### C. RURAL ELECTRIFICATION :

Although 100% rural electrification has been achieved in the State, a lot of work is required to be done in this field. There are a large number of left-out hamlets in the State which are to be provided electricity. Moreover, in order to strengthen and consolidate the work of electrification, various intensive electrification schemes have been prepared which are required to be implemented so that actual benefits of electricity reach to the

people living in the remote and tribal areas of the State. In order to carry out these works of rural electrification, an expenditure of Rs. 773.09 lakh was incurred for the Annual Plan 1992-93. Against this, Rs. 560 lakh has been approved for the Annual Plan 1993-94 out of Rs. 2500 lakh approved for the Eighth Plan period. An outlay of Rs. 900.00 lakh (Rs. 450.00 lakh under REC, state component of Rs. 200 lakh for rural electrification and Rs. 250.00 lakh for system improvement has been proposed for 1994-95.

#### D. RENOVATION & MODERNISATION OF GIRI POWER HOUSES :

H.P. State Electricity Board has identified 4 Power Houses where generation can be improved by carrying out renovation and modernisation. These are as under :

Estimated Cost (Rs. in Lakh)

|                      |            |        |
|----------------------|------------|--------|
| 1. Giri Power House  | (60 M W)   | 985    |
| 2. Rukti Power House | (1.5 M W)  | 76     |
| 3. Nogli Power House | (2.25 M W) | 127    |
| 4. Bassi Power House | (60 M W)   | 800    |
| Total                |            | : 1988 |

The scheme for Giri Power House has since been approved by Planning Commission during March, 1990 for Rs. 985.00 lakh. Giri Renovation scheme is being financed by the Power Finance Corporation and a loan of Rs. 682.00 lakh has been sanctioned by it. To carry-out the work of Renovation and Modernisation on various power houses, an expenditure of Rs. 8.35 lakh + 109.24 lakh PFC loan has been spent during 1992-93 and a provision of Rs. 40.00 lakh has been made for 1993-94 and an outlay of Rs. 20 lakh + Rs. 137 lakh PFC loan has been proposed for 1994-95 under this scheme.

#### E. SURVEY AND INVESTIGATION :

In order to exploit the vast Hydel potential available in the State, various potential sites have been identified. It is very necessary to carry out survey and investigation of these sites for the formulation of projects and to maintain a ready shelf of investigated schemes for being taken-up for execution in a phased manner. Unfortunately very meagre funds were available for this purpose during the previous years and there has been very slow pace of progress in investigation of new projects.

Therefore, in order to gear-up the process of investigation, an outlay of Rs. 150.00 lakh has been proposed for the Annual Plan 1994-95. An outlay of Rs. 75 lakh has been kept for Annual Plan 1993-94 out of Rs. 250 lakh for the Eighth Plan period for the purpose against the actual expenditure of Rs. 50.29 lakh during 1992-93. The work on this scheme assumes greater importance in the wake of privatisation of Power projects for which shelf of projects should be readily available.

## F. BOARD'S BUILDINGS :

H.P. State Electricity Board is facing great difficulty in absence of its own buildings both of residential and non-residential type. This problem has aggravated in view of the increased activities of the Board. To meet the ever increasing demand of buildings, an outlay of Rs. 10 lakh has been proposed for the Annual Plan 1994-95. Against this, Rs. 10 lakh has been kept for the Annual Plan 1993-94 out of Rs. 75 lakh for the Eighth Plan period. During the Annual Plan 1992-93, an expenditure of Rs. 18.36 lakh has been incurred.

## 2. BIO-GAS DEVELOPMENT :

According to 1981 census, there are 7,06,201 rural households in Himachal Pradesh. The potential areas where Bio-Gas plants can be set-up have been identified. In order to have a perspective plan of Bio-Gas development, we have to realise that this technology is not economic and relevant in very high altitudes. If such areas are excluded, the total households left are 5,57,356. According to the integrated sample survey for estimation of animal production in Himachal Pradesh for 1977-78 conducted by the Animal Husbandry Department, the percentage of bovine heads of different numbers, sizes is given as under:

| Percentage of Households by Ownership of Bovine Heads of Different Sizes in Himachal Pradesh |            |
|----------------------------------------------------------------------------------------------|------------|
| Size Class (Nos.)                                                                            | Percentage |
| 1-5                                                                                          | 55.51      |
| 6-10                                                                                         | 37.72      |
| 11-15                                                                                        | 5.56       |
| 16-20                                                                                        | 0.74       |
| 21-25                                                                                        | 0.19       |
| 26 and above                                                                                 | 0.28       |
| Total :                                                                                      | 100.00     |

It would be seen that the households having bovine heads above six animals constitute 44.49 percent. By applying these percentages to the total rural households viz. 5,57,356, the potential of establishing Bio-Gas plants comes to 2,47,967 units or say about 2.50 lakh units.

In Himachal Pradesh, the setting-up of Bio-Gas plants is of recent origin. The tempo gained momentum from 1982-83 onwards. The Bio-Gas development programme is being considerably augmented by the resources from the Central Government. Two type of Bio-Gas

plants namely DESH-BANDHU AND JANTA TYPE OF DOMESTIC NATURE OF CAPACITY would be encouraged. For installation of these plants following subsidy patterns to be followed :-

| Size of Plant | Approved Unit<br>Desh Bandhu | Cost (Janta Type)<br>Janta type<br>(In Rs.) | Subsidy<br>(In Rs.) |
|---------------|------------------------------|---------------------------------------------|---------------------|
| 1.            | 2.                           | 3.                                          | 4.                  |
| 2 Cubic Metre | 6125                         | 7375                                        | 4400                |
| 3 Cubic Metre | 7235                         | 8915                                        | 5500                |
| 4 Cubic Metre | 9985                         | 10820                                       | 6600                |
| 6 Cubic Metre | 12860                        | 14510                                       | 6600                |

The pattern of subsidy is the same for all categories of farmers.

The actual expenditure incurred during the year 1992-93 was of the order of Rs. 94.75 lakh and against this an amount of Rs. 45 lakh has been proposed for the year 1994-95. For the Annual Plan 1993-94, an outlay of Rs. 90 lakh and for the entire Eighth Plan an outlay of Rs. 450.00 lakh has been approved for the biogas development.

Since the inception of the programme from 1982-83 a total number of 31424 Biogas Plants have been set-up upto the end of March, 1993. A target of 18,000 plants for Eighth Plan and 3400 plants for the Annual Plan 1993-94 has been kept. During 1992-93, 3401 plants were installed. For the Annual Plan 1994-95 a target of 3500 plants have been kept.

### 3. DEVELOPMENT OF NON-CONVENTIONAL & NEW AND RENEWABLE SOURCES OF ENERGY :

With the growth in the economy, the demand for energy increases tremendously due to rapid industrialisation, better standard of living and increased infrastructural net work. As the conventional source of energy are limited, there is a prompt need to invest in energy sharing technologies explore the new and alternative sources of energy, encourage the use of proven technologies such as solar water heating system, wind energy and efficient energy devices. The actual expenditure incurred during the year 1992-93 was of the order of Rs.25 lakh and against this for the Annual Plan 1993-94 an outlay of Rs. 25 lakh and for the Eighth Plan Rs. 125 lakh has been approved under this head of development. For the Annual Plan 1994-95, an outlay of Rs. 42.00 lakh has been proposed.

The following field of Non Conventional Energy Sources will be taken care of by HIMURJA :

a) SOLAR ENERGY :

Solar Energy utilisation form an important part of new and renewable sources of energy. Various devices adopted both through thermal route and the photovoltaic route will be encouraged in Eighth Plan period.

Various solar thermal devices like solar cookers, solar stills, solar water heating system etc., are increasingly becoming popular and will be encouraged in the Eighth Plan also.

Simple hot water system using flat plate collectors and associated instruments have been efficiently employed for providing hot water in the institutions/hospitals/PHC/Households at a temperature of 60-80 degree C. So far 1.9 lakh LPD solar Water heating systems have been installed and 100 LPD systems are also becoming popular throughout the state. The other Solar thermal activities are as follow:

The Working Group reviewed the present position and approved the targets for Eighth Plan.

812 domestic systems of 100 Litres per day have been installed at subsidised rates. During Eighth Plan period 2000 such systems will be sold to individual Households.

Two solar timber kilns of 7.1 cub meter each have been installed at Shamshi in Kullu District and Baijnath in Kangra District.

172 stand alone photovoltaic systems have been installed in different hamlets/villages for providing street lights.

10497 Solar cookers have been distributed on subsidy. 30 Community solar cookers have also been distributed to hostels/institutions. Fixed type solar cookers are also being propagated. During Eighth Plan about 25000 solar cookers will be sold.

Nine solar photovoltaic pumps for demonstrative purpose and two Solar TV have also been installed for community use. The concept of Solar passive heating of household is being popularised in the tribal areas of the Pradesh where apart from traditional cooking needs, the heating needs are more critical.

Feasibility of using solar energy for tea drying in Kangra district is also being assessed. During 1992-93, Rs. 20.00 lakh were spent under this scheme against which an outlay of Rs. 12.00 lakh for Annual Plan 1993-94 and Rs. 105.00 lakh for the Eighth Plan has been approved and for the Annual Plan 1994-95 Rs. 27.00 lakh has been proposed.

**b) PHOTOVOLTAIC :**

For the Annual Plan 1993-94, an outlay of Rs. 5.00 lakh and for the entire Eighth Plan, an outlay of Rs. 15 lakh has been approved under this programme. Against the Annual Plan 1992-93 expenditure of Rs. 5.00 lakh, for the Annual Plan 1994-95 equal outlay of Rs. 5.00 lakh has been proposed.

**C) WIND ENERGY:** Against the approved Eighth Plan outlay of Rs. 5.00 lakh an outlay of Rs. 1.00 lakh has been approved for the Annual Plan 1993-94.

**d) ENERGY CONSERVATION :**

The State Government has been appreciating the efforts of HIMURJA which it attaches towards energy conservation in different sectors of the economy. It is proposed that items like improved bukharies, portable chullahs in the tribal areas will be encouraged. Improved crematorium which results in 40-50% saving of fuel besides reduction in body consumption time will also be encouraged in the Eighth Plan period.

During Eighth Plan period all the rural Households will be equipped with improved chullahs. The concept of improved bukharies will also be popularised in all the offices to save the coal consumption.

**e) NATIONAL PROGRAMME ON IMPROVED CHULLHA (Centrally Sponsored Scheme)**

As per guidelines received from the Ministry of Energy, Govt. of India, the National Programme on improved chullha scheme which was hundred percent centrally sponsored scheme upto the Year 1992-93 has now been decided to be shared between centre and State from the year 1993-94. A target of 6000 improved Chullhas has been approved for the Annual Plan 1993-94 in respect of this State. The state share liability on account of compulsory share towards training, core organisational unit and for technical back-up unit, amounting to Rs. 7.00 lakh has been kept for the Annual Plan 1993-94. During 1992-93, 5884 improved chullhas were installed. A Target of 6,000 chullhas has been proposed for the Annual Plan 1994-95 for which State share of Rs. 10.00 lakh has been proposed.

## VI. INDUSTRIES AND MINERALS :

| (Rs. in lakh)                  |           |         |
|--------------------------------|-----------|---------|
| ~~~~~                          |           |         |
| Eighth Plan approved outlay    | (1992-97) | 7575.00 |
| Annual Plan actual expenditure | (1992-93) | 1316.78 |
| Annual Plan approved outlay    | (1993-94) | 1460.00 |
| Annual Plan anticipated exp.   | (1993-94) | 1460.00 |
| Annual Plan approved outlay    | (1994-95) | 1740.00 |
| ~~~~~                          |           |         |

Himachal Pradesh is endowed with bountiful resources of water/hydro-power, mineral, forests and cool and dust free climate. All these factors provide favourable condition for setting-up agro based, forest based, food processing, beverages and electronic industries in the Pradesh.

Ever since the Planning era in the Country great progress has been made in the economic development of the State. In the earlier years the emphasis was laid on the development of infrastructure like communication link roads, bridges as well as on the development of Agriculture & Horticulture. Simultaneously, steps were taken to develop the secondary and tertiary sectors of economy so that new and alternate outlets of employment are generated for the people especially the educated-unemployed youth. Initial start was made in this direction by the development and modernisation of the traditional cottage and handicrafts industries. This prepared the base for the development of entrepreneurship of subsequent industrial development in the State.

In order to provide infrastructural facilities to the entrepreneurs, the Industrial Areas have been established at Parwanoo, Barotiwala, Baddi, Bilaspur, Reckong-Peo, Chamba, Shamshi, Mandi, Hamirpur, Paonta-Sahib, Nagrota-Bagwan, Sansaspur Terrace, Shogi, Mehatpur, Tahliwaga, Bhambla and Chambaghat. In these Industrial areas near about 1250 plots and 203 Industrial sheds have been developed/constructed. Besides, Industrial Estates at Solan, Dharampur, Kangra, Dehragopipur and Jawali have been established wherein 56 Industrial sheds have been constructed. Industrial Areas/Estates at Keylong, Amb, Nagri, Dakolar, Raighat, Pandranu, Dhaliara, Chrgoan and Kachhiana are under development.

### New Industrial Policy

The State Government with a view to cater to the changing needs of the time and to pace-up the process of industrialisation, has announced its new Industrial Policy alongwith revised package of incentives of industries. The Industrial Policy is aimed at a rapid, balanced and simultaneous growth of cottage, tiny, small, medium and large industries and service establishments in a well dispersed manner. Keeping in view the geographical, topographical, demographic and other production factors, the Agro-Horticulture produce based

industries, Herbal resources based industries, Wool based industries, Sericulture and Electronics industries have been declared as Priority industries under the new Industrial Policy. Land at the concessional rates as low as Rs. 20/- per square metre, complete sales tax holiday for a period of 10 years, investment subsidy to the units with an investment of Rs. 5 lakh and interest subsidy for 3% has been provided to the priority Industries. Similarly, an attractive package of incentives has been devised for women, ex-servicemen, scheduled Castes/ Scheduled Tribes entrepreneurs, physically handicapped persons and IRDP beneficiaries. Under this package, 10% investment subsidy for tiny units, margin money assistance upto 50,000/- and interest subsidy of 3% shall be provided to such category of entrepreneurs for the establishment of small and tiny units. These entrepreneurs will also get 25% concession of premium for industrial plots for setting-up their ventures. A system of graded sales tax deferment in line with other States has been introduced for new industries linking the quantum of concession to location as well as the investment made in fixed assets and the scale of the units. New schemes of assistance have been added for training of local manpower and for export sample shipment, publication of export marketing brochures and participation in overseas trade faires.

Keeping in view the New Industrial Policy and package of incentives announced by the State Government, an outlay of Rs. 75.75 crore for Eighth Five Year Plan (1992-97) has been approved out of which an outlay of Rs. 17.40 crore for the Annual Plan 1994-95 has been proposed. The sub head of development-wise details of these outlays are as under :

| (Rs. in Lakh)                 |                                                |                                            |                                                |                                                |
|-------------------------------|------------------------------------------------|--------------------------------------------|------------------------------------------------|------------------------------------------------|
| Sub-Head / Scheme             | Approved<br>outlay<br>Eighth Plan<br>(1992-97) | Actual<br>Exp.<br>Annual Plan<br>(1992-93) | Approved<br>outlay<br>Annual Plan<br>(1993-94) | Proposed<br>outlay<br>Annual Plan<br>(1994-95) |
| 1.                            | 2.                                             | 3.                                         | 4.                                             | 5.                                             |
| 1. Village & Small Industries | 4750.00                                        | 765.30                                     | 900.00                                         | 992.00                                         |
| 2. Large & Medium Industries  | 2600.00                                        | 510.31                                     | 510.00                                         | 698.00                                         |
| 3. Mining                     | 225.00                                         | 41.17                                      | 50.00                                          | 50.00                                          |
| <b>Total :</b>                | <b>7575.00</b>                                 | <b>1316.78</b>                             | <b>1460.00</b>                                 | <b>1740.00</b>                                 |

The Scheme-wise description of the programmes to be implemented during the Eighth Plan and Annual Plan (1994-95) are briefly discussed as under :



**I. VILLAGE AND SMALL INDUSTRIES :**

**1. Direction and Administration :**

An outlay of Rs. 2.00 lakh has been provided during the year 1993-94 in order to strengthened the administrative and technical set-up of the department. Against this, an outlay of Rs. 30 lakh has been approved for Eighth Five Year Plan (1992-97) out of this an outlay of Rs. 2.00 lakh has been proposed for the Annual Plan 1994-95. The scheme-wise break up of these outlays are as under:-

| (Rs. in Lakh)                                               |                                                |                                                   |                                                |                                                |
|-------------------------------------------------------------|------------------------------------------------|---------------------------------------------------|------------------------------------------------|------------------------------------------------|
| Scheme                                                      | Approved<br>Outlay<br>Eighth Plan<br>(1992-97) | Actual<br>Expenditure<br>Annual Plan<br>(1992-93) | Approved<br>outlay<br>Annual Plan<br>(1993-94) | Approved<br>outlay<br>Annual Plan<br>(1994-95) |
| 1.                                                          | 2.                                             | 3.                                                | 4.                                             | 5.                                             |
| 1. Purchase of Equipments for<br>Boiler                     | 15.00                                          | 0.40                                              | 1.00                                           | 1.00                                           |
| 2. Electrical Appliances and<br>quality Control             | 5.00                                           | -                                                 | -                                              | -                                              |
| 3. Entrepreneur Guidance<br>Bureau                          | 2.00                                           | -                                                 | -                                              | -                                              |
| 4. Industrial Policy Planning,<br>Research and Analysis.    | 5.00                                           | -                                                 | 1.00                                           | 1.00                                           |
| 5. Project Appraisal and<br>Management Consultancy<br>Cell. | 3.00                                           | -                                                 | -                                              | -                                              |
| <b>Total :</b>                                              | <b>30.00</b>                                   | <b>0.40</b>                                       | <b>2.00</b>                                    | <b>2.00</b>                                    |

**2. Modernisation and Productivity :**

Under this programme, it is proposed to cooperate with productivity organisations at National and State levels to sponsore awarness programmes including seminars, workshops and plant level training programmes for the development of skills on top floor. The programmes includes plant level industrial engineering studies leading to increase in output without capital addition by application of productivity techniques like improved layout, preventive maintenance and introduction of incentives schemes. Matching contribution will be provided to the Himachal Productivity Council for sponsoring programmes falling under these categories. In order to implement this scheme, an amount of Rs 0.89 lakh has been spent during 1992-93 and Rs. 1 lakh has been provided during the year 1993-94. A provision of Rs. 1 lakh for Annual Plan 1994-95 has been proposed

and Rs. 3 lakh for the Eighth Plan has been approved.

### **3. Science & Technology Entrepreneur Park :**

Under this programme, schemes would be jointly sponsored for promotion of Science & Technology activities and encouragement of Science & Technology entrepreneurs of industrial research and staff employment through industrial ventures. During the Annual Plan 1993-94, Rs. 0.50 lakh has been approved under this scheme. Against this, Rs. 0.50 lakh for 1994-95 and Rs. 2 lakh for Eighth Plan has been kept to cover contribution towards setting-up of a Science & Technology Entrepreneur Park (STEP) sponsored by the Department of Science & Technology, Government of India and other promotional programmes including sponsored Scientific & Industrial Research Institution of fellowship and support to Universities.

### **4. Industrial Estates :**

This scheme has been discussed in Large and Medium sector. An amount of Rs. 60.17 lakh has been spent during Annual Plan 1992-93. During the year 1993-94 an outlay of Rs. 55 lakh has been provided under this scheme. A provision of Rs. 340 lakhs has been approved for Eighth Five Year Plan 1992-97 out of which Rs. 95 lakh for Annual Plan 1994-95 has been proposed under this scheme.

### **5. Small Scale Industries :**

For the development of small scale industries in the Pradesh, funds to the tune of Rs. 371.31 lakh during Annual Plan 1993-94 has been allocated for different programmes against the actual expenditure of Rs. 254.19 lakh during the year 1992-93. An outlay of Rs. 383.00 lakh for the Annual Plan 1994-95 has been proposed out of Rs. 1760 lakh approved for the Eighth Plan under this scheme. The scheme-wise break-up of these outlays are as under :

| (Rs. in Lakh)                                                              |                                                |                                         |                                                |                                                |
|----------------------------------------------------------------------------|------------------------------------------------|-----------------------------------------|------------------------------------------------|------------------------------------------------|
| Scheme                                                                     | Approved<br>Outlay<br>Eighth Plan<br>(1992-97) | Actual<br>Expendi-<br>ture<br>(1992-93) | Approved<br>outlay<br>Annual Plan<br>(1993-94) | Approved<br>outlay<br>Annual Plan<br>(1994-95) |
| 1.                                                                         | 2.                                             | 3.                                      | 4.                                             | 5.                                             |
| 1. Incentive & Subsidy                                                     | 675.00                                         | 70.99                                   | 115.00                                         | 115.00                                         |
| 2. District Industries Centre                                              | 1000.00                                        | 182.70                                  | 250.00                                         | 260.00                                         |
| 3. Margin Money to sick Units                                              | 25.00                                          | 0.50                                    | 6.31                                           | 8.00                                           |
| 4. Establishment of Quality<br>Marking/Tool Room/Common<br>Facility Centre | 50.00                                          | -                                       | -                                              | -                                              |
| 5. Development of Food<br>Processing Industries                            | 10.00                                          | -                                       | -                                              | -                                              |
| <b>Total :</b>                                                             | <b>1760.00</b>                                 | <b>254.19</b>                           | <b>371.31</b>                                  | <b>383.00</b>                                  |

The brief description of the important schemes are as under :

**a) Incentive and Subsidy :**

The scheme has been discussed in detail in Large and Medium Sector. An outlay of Rs. 70.99 lakh has been spent during the Annual Plan 1992-93. An amount of Rs. 115 lakh has been provided for year 1993-94 under the scheme. Against this, Rs. 115 lakh for Annual Plan 1994-95 has been proposed and Rs. 675 lakh for the Eighth Plan has been approved for the purpose.

**b) District Industries Centres :**

The scheme of District Industries Centres was sponsored by the Government of India in 1977 on 50:50 sharing basis. This scheme now has been transferred to State Govt. on the recomodation of the NDC from 1993-94. The objective of the DIC programme was aimed at providing all facilities/services and support required by Village & small entrepreneurs under single roof. The District Industries Centres are to undertake economic investigation of the potential for development of District including its raw material and other resources, supply of machinery and equipments, provision for raw materials, effective arrangement of credit facilities, marketing assistance and quality control, research extension and entrepreneurial training. The DICs are also to be an operational machinism for according sanctions and other facilities for setting-up of industries in the rural areas and ensuring their continued viable operation by developing close linkage with the rural development blocks on the one hand and with the specialised and developmental institutions

on the other hand. The institutions like Khadi & Village Industries Commission and Handicrafts & Handloom Corporation which are incliyng in grassroot activities, where-ever these programmes are functioning or have and identifiable potential will work through the DICs and integrate their activities with DIC set-up. An amount of Rs. 182.70 lakh has been spent during the Annual Plan 1992-93. During the year 1993-94, an amount of Rs. 250 lakh has been provided under this scheme. In order to continue this scheme during the Eighth Five Year Plan, a provision of Rs. 1000 lakh has been approved and Rs. 260 lakh for Annual Plan 1994-95 has been proposed.

**c) Assistance to Sick Units :**

The Government of India have introduced the scheme 'Margin Money to Sick units' on 50:50 sharing basis to rehabilitate the small scale industrial units. It has now been decided to transfer the scheme to State Govt. Under this scheme, margin money in the shape of loan is sanctioned to sick small scale Industrial units on the recommendations of SLIIC subject to minimum of Rs. 1000/- and maximum of Rs. 50,000/- per unit. The State Govt. in its New Industrial Policy have announced interest rebate of 3% on loan element of revival proposal to be administrated through financial institutions for rehabilitation of Policy units during the nursing period specified in the rehabilitation Plan. During the year 1992-93, Rs. 0.50 lakh has been spent under this scheme. A provision of Rs. 25 lakh for Eighth Plan has been approved and Rs. 6.31 lakh for Annual Plan 1993-94 has been approved for this purpose. For the year 1994-95, a provision of Rs. 8.00 lakh has been made.

**6. Handloom Industries and Handicraft Industries :**

An amount of Rs. 85.42 lakh has been spent for the year 1992-93 for the development of handloom industries under different scheme. Against this, an outlay of Rs. 91 lakh has been approved for the Annual Plan 1993-94 out of Rs. 530 lakh approved for the Eighth Plan under this scheme. A provision of Rs. 122.00 lakh has been proposed for the year 1994-95. The scheme-wise break-up of these outlays are as under :

(Rs. in Lakh)

| Scheme                                                | Approved Outlay Eighth Plan (1992-97) | Actual Exp. Annual Plan (1992-93) | Approved outlay Annual Plan (1993-94) | Proposed Outlay Annual Plan (1994-95) |
|-------------------------------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|---------------------------------------|
| 1.                                                    | 2.                                    | 3.                                | 4.                                    | 5.                                    |
| 1. Hill Area Woollen Development Project              | 200.00                                | 40.88                             | 40.00                                 | 50.00                                 |
| 2. Workshed-cum-Housing Scheme                        | 40.00                                 | 2.80                              | 12.00                                 | 10.00                                 |
| 3. GIA to H.P., H & HC                                | 70.00                                 | 10.00                             | 8.00                                  | 8.00                                  |
| 4. Investment in H.P., H & HC                         | 60.00                                 | 10.00                             | 8.00                                  | 8.00                                  |
| 5. Rebate on Handloom Products                        | 25.00                                 | 11.26                             | 6.00                                  | 10.00                                 |
| 6. Marketing Dev. Assistance                          | 50.00                                 | 6.63                              | 8.00                                  | 10.00                                 |
| 7. Modernisation of Handlooms                         | 50.00                                 | -                                 | 5.00                                  | 5.00                                  |
| 8. Investment in Pry. Weavers Co-operative Societies  | 5.00                                  | -                                 | -                                     | -                                     |
| 9. Share Capital Assistance to Weavers Apex Societies | 5.00                                  | -                                 | -                                     | -                                     |
| 10. Development of Handloom & Textile Industries      | 5.00                                  | -                                 | -                                     | -                                     |
| 11. Opening of Carpet Centres                         | 20.00                                 | 3.85                              | 4.00                                  | 5.00                                  |
| 12. Project Package Scheme                            | -                                     | -                                 | -                                     | 14.00                                 |
| 13. Group Insurance Scheme                            | -                                     | -                                 | -                                     | 1.00                                  |
| 14. Thrift Fund Scheme                                | -                                     | -                                 | -                                     | 1.00                                  |
| <b>Total :</b>                                        | <b>530.00</b>                         | <b>85.42</b>                      | <b>91.00</b>                          | <b>122.00</b>                         |

The brief description of the important schemes is as under :

**(a) Hill Area Woollen Development Project :**

The development commissioner (Handlooms), Government of India have approved 'Hill Area Woollen Development Project' with a cost of Rs. 459.30 lakh to be implemented in a phased manner on 50:50 sharing basis. Under this project, various programmes for development of Handloom Industries has been taken-up. Under this scheme, 6 training centres has been set-up where-in 303 trainees have been trained and 60 trainees are under training upto 31st March, 1993, 777 trainees were trained. After completion of training every trainee is being provided with modren Handloom under the workshed-cum-Housing scheme. Under this Programme, production-cum-Service centres, Design-cum - fashion centre, marketing-cum-market survey unit, Mini Dye Houses and workshed for weavers schemes are being implemented. During the year 1992-93, an amount of Rs. 40.88 lakh has been spent for this project. An amount of Rs. 40 Lakh has been provided for the Annual Plan 1993-94. A provision of Rs. 200 lakh has been approved for Eighth Five Year Plan and Rs. 50 lakh proposed for the Annual Plan 1994-95 for this purpose.

**(b) Workshed-cum-Housing Scheme :**

The Government of India, Ministry of Textile have introduced a scheme 'Workshed-cum-Housing' as Centrally Sponsored scheme, on 50:50 sharing basis to provide work place to the weavers. Under this scheme, an outright subsidy of Rs. 4000/- is being provided to the weavers for the construction of worksheds. The entire Central Assistance from the Central Government would be in form of grant. The loan component would however be met by raising loans from HUDCO Bank. It is targetted to cover 600 weavers under this programme during the Annual Plan 1993-94. An amount of Rs. 2.80 lakh has been spent during the Annual Plan 1992-93. For the year 1993-94, Rs. 12 lakh has been approved under the scheme. In order to implement this scheme during the Eighth Five Year Plan, a provision of Rs. 40 lakh has been approved out of which and Rs. 10 lakhs for Annual Plan 1994-95 has been proposed.

**(c) H.P. Handicrafts & Handloom Corporation :**

The H.P. Handicrafts & Handloom Corporation came into existence in March, 1974 with an authorised capital of Rs. 1.00 crore. The share capital of the Corporation has been increased to Rs. 2 crore and at present paid-up capital is Rs. 1.85 crores. The main objective of the Corporation are to promote and develop Handicrafts and Handloom Industries of the Pradesh. In accordance with the main object of the Corporation more importance has been given to social objectives than the commercial objectives in order to promote and develop the Handicrafts and Handloom Industries which falls under the tiny sector. The Corporation is catering/benefitting the weaker section of the societies and more than 60% beneficiaries under various schemes belongs to SCs/STs and other weaker section of the society.

The following are the main activities of the Corporation :

1. Revival of extinct Crafts.
2. Design Development.
3. Skill Generation.
4. Supply of raw material.
5. Production in Workshop.
6. Marketing.

An amount of Rs. 35.11 lakh has been spent during the Annual Plan 1992-93. An amount of Rs. 26.00 lakh has been approved for the corporation during the year 1993-94. Against this, an outlay of Rs. 31 lakh for the Annual Plan 1994-95 has been proposed out of Rs. 175.00 lakh approved for the Eighth Plan. The Scheme-wise details are as under :

| (Rs. in Lakh)                  |                                                |                                            |                                                |                                                |
|--------------------------------|------------------------------------------------|--------------------------------------------|------------------------------------------------|------------------------------------------------|
| Scheme                         | Approved<br>outlay<br>Eighth Plan<br>(1992-97) | Actual<br>Exp.<br>Annual Plan<br>(1992-93) | Approved<br>outlay<br>Annual Plan<br>(1993-94) | Proposed<br>outlay<br>Annual Plan<br>(1994-95) |
| 1.                             | 2.                                             | 3.                                         | 4.                                             | 5.                                             |
| 1. Investment                  | 60.00                                          | 10.00                                      | 8.00                                           | 8.00                                           |
| 2. Grant-in-aid                | 70.00                                          | 10.00                                      | 8.00                                           | 8.00                                           |
| 3. Rebate on Handloom Products | 25.00                                          | 11.26                                      | 6.00                                           | 10.00                                          |
| 4. Opening of Carpet Centres   | 20.00                                          | 3.85                                       | 4.00                                           | 5.00                                           |
| <b>Total :</b>                 | <b>175.00</b>                                  | <b>35.11</b>                               | <b>26.00</b>                                   | <b>31.00</b>                                   |

**(d) Marketing Development Assistance :**

The Government of India, Ministry of Textile have introduced a new scheme namely 'Marketing Development Assistance' in lieu of Rebate on Handloom Products, Managerial Subsidy, Share Capital Assistance to Apex and Thrift fund scheme. Under this scheme, the Apex Weavers Cooperative Societies and H.P. Handicrafts & Handloom Corporation shall be provided assistance @ 8% of their total sale turn over and Primary Cooperative Societies shall be given assistance @ 10% of their sanctioned cash credit. An amount of Rs. 6.63 lakh has been spent during the Annual Plan 1992-93. During the year 1993-94, an amount of Rs. 8 lakh has been approved under the scheme. Against this, an outlay of Rs. 10 lakh for the Annual Plan 1994-95 has been proposed out of Rs. 50 lakh approved for the Eighth Plan under the scheme.

**(e). Modernisation of Handlooms :**

The Development Commissioner (Handlooms), Government of India, Ministry of Textile have introduced a number of schemes for the development of Handloom sector including Modernisation of Handlooms as Centrally Sponsored Scheme on 50:50 sharing basis. Under this scheme assistance for purchase, modernisation, renovation of looms in the Cooperative Sector/outside the Cooperative Sector is being provided in the shape of 50% subsidy and 50% loan. An amount of Rs. 5.00 lakh has been provided during the year 1993-94 under this scheme. In order to implement this scheme during the Eighth Plan, a provision of Rs. 50 lakh has been approved out of which Rs. 5 lakhs for Annual Plan 1994-95 has been proposed.

**(f) New Schemes:**

The Govt. of India introduced new schemes of 50:50 sharing basis for the welfare of the weaves:

1. Group Insurance scheme of weavers
2. Thrift fund scheme

In order to implement this scheme during 1994-95 an outlay of Rs. 2.00 lakh has been proposed.

**(g) 100% Centrally Sponsored Scheme**

In addition, the Govt. of India has introduced the following 100% Centrally sponsored schemes for which an outlay of Rs. 179.00 lakh has been proposed for 1994-95. These schemes are;

1. Margin money to destitute weavers.
2. Managerial Subsidy to Weavers to Co-operative Societies.
3. Integrated Handloom Village Development Scheme.
4. Health Package Scheme for Handloom Weavers.
5. Setting up of Handloom Development Centres.

**7. H.P. Khadi & Village Industries Board :**

The H.P. Khadi & Village Industries Board is engaged in the performance of two type of activities viz. development and promotion of Village Industries and development of Khadi Industries. Under the development of khadi industries, the board is guided by the pattern laid down by the All India Khadi & Village Industries Commission. The funds provided by the Commission are disbursed by the Board to the rural artisans on the prescribed pattern. In addition, the Board is running various schemes such as training centres/ finished plants/carding plants throughout the State for the financial upliftment of the rural artisans/tribes/scheduled castes and other backward classes. For this purpose, following provision have been made :

(Rs. in Lakh)

| Sub-Head / Scheme           | Approved outlay Eighth Plan (1992-97) | Actual Exp. Annual Plan (1991-92) | Approved outlay Annual Plan (1992-93) | Proposed outlay Annual Plan (1993-94) |
|-----------------------------|---------------------------------------|-----------------------------------|---------------------------------------|---------------------------------------|
| 1.                          | 2.                                    | 3.                                | 4.                                    | 5.                                    |
| 1. Grant-in-aid             | 200.00                                | 33.00                             | 38.00                                 | 38.00                                 |
| 2. Rebate on Gandhi Jayanti | 40.00                                 | 2.50                              | 5.00                                  | 5.00                                  |
| <b>Total :</b>              | <b>240.00</b>                         | <b>35.50</b>                      | <b>43.00</b>                          | <b>43.00</b>                          |



## **8. Sericulture Industries :**

The Sericulture is a village oriented agro-based cottage industry. It is one of the household industry in Himachal Pradesh with agricultural base and essentially a labour intensive set-up. The sericulture industry is an effective tool to develop the rural economy as it supplements the income of weaker section of the societies. The industry provides whole time/part time employment to more than 7000 families. It is profitable enterprise and gains greater economic significance for the reasons that it has rural employment potential for all age groups especially to depressed classes i.e. widow, Scheduled Castes and Backward Classes. The main objective of industrialisation is to develop economic capabilities and increase per capita income. Sericulture is ideally suited to meet both the objectives. In view of this, the State Government intends to embark upon an ambitious programme of intensive development of sericulture in the Pradesh notwithstanding the financial constraints and other impediments. During the Year 1992-93, 124000 Kg. Cocoon and 11083 Kg raw silk was produced generating employment of 7.85 lakhs mandays. An amount of Rs. 38.09 lakh has been spent during the Annual Plan 1992-93. An amount of Rs. 40 lakh has been kept under this scheme for the year 1993-94. For the implementation of this scheme during the Eighth Five Year Plan, a provision of Rs. 250 lakh has been approved out of which Rs. 50 lakh for Annual Plan 1994-95, has been proposed.

## **8. Employment Scheme for Un-Employed Youth :**

The Department of Industries is organising various type of programmes for the perspective entrepreneurs under Entrepreneurial Development programme for General, women, scheduled castes/tribes and Educated unemployed etc. The main objective of this programme is to identify, select, train, develop and motivate first generation potential entrepreneurs. During the Year 1992-93, 14 EDP cases covering 334 candidates were conducted. During 1993-94, it is targetted to conduct 30 EDP programme covering about 1000 candidates. In order to continue this programme an outlay of Rs. 7.00 lakh has been approved for the Annual Plan 1993-94 out of Rs. 60 lakh approved for the 8th Plan. For the Year 1994-95 an outlay of Rs. 8.00 lakh has been proposed under this scheme.

## **9. Other Village Industries :**

For the implementation of other village industry schemes, an outlay of Rs. 51 lakh has been approved during the year 1992-93. Against this, an outlay of Rs. 49 lakh for the Annual Plan 1993-94 has been proposed and Rs. 320 lakh for the Eighth Plan has been approved under this scheme. The brief details of these outlays are as under :

(Rs. in Lakh)

| Scheme                           | Approved<br>Outlay<br>Eighth Plan<br>(1992-97) | Approved<br>outlay<br>Annual Plan<br>(1992-93) | Proposed<br>outlay<br>Annual Plan<br>(1993-94) | Proposed<br>Outlay<br>Annual Plan<br>(1994-95) |
|----------------------------------|------------------------------------------------|------------------------------------------------|------------------------------------------------|------------------------------------------------|
| 1.                               | 2.                                             | 3.                                             | 4.                                             | 5.                                             |
| 1. Tea Industry                  | 200.00                                         | 35.00                                          | 35.00                                          | 40.00                                          |
| 2. Investment in HPSSI & EC      | 50.00                                          | 8.00                                           | 6.00                                           | 6.00                                           |
| 3. Raw Material Depots           | 30.00                                          | 3.00                                           | 3.00                                           | 3.00                                           |
| 4. Provision for Consultancy Fee | 20.00                                          | 3.00                                           | 3.00                                           | 5.00                                           |
| 5. Export Promotion Programme    | 20.00                                          | 2.00                                           | 2.00                                           | 10.00                                          |
| <b>Total :</b>                   | <b>320.00</b>                                  | <b>51.00</b>                                   | <b>49.00</b>                                   | <b>64.00</b>                                   |

The brief description of the important schemes is as under :

#### 1. Tea Industry :

Tea is the most important labour intensive agro-based industry in the State providing direct and indirect employment to about 10,000 families. Tea is also contributing substantially to support employment in various sectors of the Industries. At present there are 1385 Tea Gardens covering an area of 3212 hectares. The average production of tea per hectare is 264 kg. Special efforts are being made to establish blending plants and tea market in the State. The capacity of departmental tea nursery Palampur has been enhanced from 1 lakh to 2 lakh tea-saplings annually. The following schemes are being implemented in the State tea growing areas :

1. Raising of tea nurseries.
2. 5% subsidy on fertilizer, material, pesticides and insecticides.
3. Payment of interest subsidy @ 5.75% to tea cooperatives.
4. Experimental tea research section run by Agriculture University.
5. Tea Demonstrations.

An amount of Rs. 36.86 lakh has been spent under this scheme during the Annual Plan 1992-93. During the year 1993-94, an amount of Rs. 35 lakh has been provided under this scheme. For this purpose an outlay of Rs. 200 lakh for Eighth Plan period has been approved. An outlay of Rs. 40 lakh has been proposed for the Annual Plan 1994-95 under this scheme.

## **2. H.P. Small Industries & Export Corporation :**

The main objective of the Corporation is procurement and distribution of raw material to the small scale industrial units in the Pradesh. The Corporation has also established few industrial units at its own. The Corporation will continue its all activities alongwith the establishment of new units and diversification/modernisation of the existing units. For this purpose 11.00 lakh was spent during 1992-93. An outlay of 9.00 lakh has been provided for 1993-94 and an outlay of 9.00 lakh has been proposed for 1994-95 against the total outlay of Rs. 80.00 lakh for the Eighth Five Year Plan.

## **3. Provision of Consultancy Fee.**

In order to provide consultancy facilities to industry set-up in the State through H.P. Consultancy Organisation and other approved agencies a provision of Rs. 5.00 lakh has been proposed for 1994-95 against the approved outlay of Rs. 3.00 lakh for 1993-94. The actual expenditure incurred during the Annual Plan 1992-93 was of the order of Rs. 2.93 lakh against the total provision of Rs. 20 lakh for the Eighth Plan.

## **10. Other Expenditure :-**

During the Annual Plan (1992-93), an amount of Rs. 230 lakh has been spent for the other schemes of industrial development. Against this, an outlay of Rs. 230.19 lakh for the Annual Plan 1993-94 has been provided. An outlay of Rs. 218.50 lakh has been proposed for the Annual Plan 1994-95 out of the approved outlay of Rs. 1165 lakh for the 8th Five Year Plan. The scheme-wise details are as under :

(Rs. in Lakh)

| Scheme                                                                  | Approved<br>outlay<br>Eighth Plan<br>(1992-97) | Actual<br>Exp.<br>Annual Plan<br>(1992-93) | Approved<br>outlay<br>Annual Plan<br>(1993-94) | Proposed<br>outlay<br>Annual Plan<br>(1994-95) |
|-------------------------------------------------------------------------|------------------------------------------------|--------------------------------------------|------------------------------------------------|------------------------------------------------|
| 1.                                                                      | 2.                                             | 3.                                         | 4.                                             | 5.                                             |
| 1. Training & Visit Programme                                           | 5.00                                           | -                                          | -                                              | -                                              |
| 2. Environmental Conservation<br>and Pollution Control                  | 1.00                                           | -                                          | -                                              | -                                              |
| 3. Development of Electronics<br>Precision Industries                   | 5.00                                           | -                                          | -                                              | -                                              |
| 4. Externally aided Project                                             | 10.00                                          | -                                          | 1.00                                           | 1.00                                           |
| 5. Investment in HPFC.                                                  | 1100.00                                        | 220.00                                     | 218.00                                         | 205.00                                         |
| 6. Herbal Industries/Phyto<br>Chemicals                                 | 40.00                                          | -                                          | -                                              | -                                              |
| 7. Setting-up of Field and<br>Survey Units                              | 3.00                                           | -                                          | -                                              | -                                              |
| 8. Social Forestry/Ecology<br>Development                               | 1.00                                           | -                                          | -                                              | -                                              |
| 9. Composite Testing Laboratory                                         | -                                              | -                                          | 0.19                                           | 0.19                                           |
| 10. Special Scheme for<br>Training of Destituts<br>Handicaped and Women | -                                              | 10.00                                      | 11.00                                          | 12.00                                          |
| <b>Total</b>                                                            | <b>1165.00</b>                                 | <b>230.00</b>                              | <b>230.19</b>                                  | <b>218.50</b>                                  |

The brief description of the important schemes is as under :

#### 1. Externally Aided Projects :

The main objective of this scheme is to establish externally aided projects sponsored by international organisation including UNIDO, ESCPA and JICA. An amount of Rs. 1 lakh has been approved under the scheme for the year 1993-94. For this purpose, an outlay of Rs. 10 lakh has been approved for Eighth Five Year Plan. An outlay of Rs. 1.00 lakh for Annual Plan 1994-95 has been proposed.

#### 2. Investment in Himachal Pradesh Financial Corporation :

The Himachal Pradesh Financial Corporation has been established with a view to provide financial assistance to the Industrial units in terms of loan upto the maximum limit of Rs. 60 lakh. The major source of funds of the Corporation is to refinance from the IDBI and the availability of refinance from IDBI is directly linked with the matching contribution to share capital from the State Government. The investment made by the State Government towards share capital of the Corporation has a multiplier effect on the resources of the Corporation since every rupee invested by the State Government fetches the Corporation another six rupees by way of matching contribution towards share

capital. An amount of Rs. 220 lakh has been spent for the Annual Plan 1992-93. During the year 1993-94, Rs. 218 lakh has been approved for the different activities of the corporation. For this purpose, a provision of Rs. 1100 lakh for Eighth Five Year Plan has been approved out of which Rs. 205 lakh has been proposed for Annual Plan 1994-95.

## **II. LARGE AND MEDIUM INDUSTRIES :**

The schematic details are as under :

### **1. Industrial Areas :**

In order to provide infrastructural facilities to the entrepreneurs, Industrial areas have been developed at Nagrota Bagwan, Sansarpur Terrace, Bilaspur, Chamba, Shamshi, Mehatpur, Tahliwala, Shogi, Reckong-Peo, Paonta Sahib, Barotiwala, Baddi, Parwanoo, Solan, Mandi and Hamirpur. In these Industrial areas 1215 plots have been developed and 217 sheds have been constructed. Besides, Industrial Estates at Solan, Dharampur, Dehragopipur, Kangra and Jawali have been established wherein 55 sheds has been constructed. Industrial Areas/Estates at Keylong, Amb, Nagri, Dakolar, Raighat, Pandranoo, Rachhiana, Dhaliara and Chirgaon are under development and it is expected that these will be completed by the end of Annual Plan period 1994-95.

As per New Industrial Policy announced by the State Government, new Industrial areas would be created in the interior locations of the State with a view to generate entrepreneurial and employment opportunities for the local peoples. Land and other facilities shall be made available on more attractive terms in the interior areas so as to facilitate dispersal of industries to less/least developed areas. During the Eighth Five Year Plan (1992-97), it is proposed to establish 60 more Industrial Areas/Estates in the interior locations of the Pradesh. Besides, in order to sort out the difficulties faced by the entrepreneurs in setting-up of their ventures in these Industrial areas, it is proposed to provide one Manager in the rank of DIC, one clerk and one Class IV in each Industrial Area. For this purpose, an amount of Rs. 82.92 lakh has been spent during Annual Plan 1992-93. An amount of Rs. 135 lakh has been provided during the year 1993-94. Against this, an outlay of Rs. 240 lakh for the Annual Plan 1994-95 has been proposed out of Rs. 400 lakh approved for the Eighth Plan under the Scheme.

### **2. Other Engineering Industries :**

Under this scheme, the investment and grant-in-aid is provided by the State Government to the H.P.S.I.D.C. H.P.G.I.C. An amount of Rs. 240.30 lakh has been spent during Annual Plan 1992-93. During the year 1993-94, Rs. 233 lakh has been provided for the purpose. Against this, Rs. 233 lakh for the Annual Plan 1994-95 has been proposed out of Rs. 1075 lakh approved for the Eighth Plan. The break-up of these outlays is as under :

(Rs. in Lakh)

| Sub-Head / Scheme        | Approved outlay<br>Eighth Plan<br>(1992-97) | Actual Exp.<br>Annual Plan<br>(1992-93) | Approved outlay<br>Annual Plan<br>(1993-94) | Proposed outlay<br>Annual Plan<br>(1994-95) |
|--------------------------|---------------------------------------------|-----------------------------------------|---------------------------------------------|---------------------------------------------|
| 1.                       | 2.                                          | 3.                                      | 4.                                          | 5.                                          |
| 1. Investment in HPSIDC  | 1000.00                                     | 220.00                                  | 218.00                                      | 205.00                                      |
| 2. Grant-in-aid to HPGIC | 20.00                                       | 30.00                                   | 15.00                                       | 10.00                                       |
| <b>Total :</b>           | <b>1075.00</b>                              | <b>240.00</b>                           | <b>233.00</b>                               | <b>215.00</b>                               |

### 3. Investment in H.P.State Electronic Development Corporation :

Himachal Pradesh realises the tremendous potential for the development of Electronic Industries in the State in view of its cool and dust free climate. There is a vast scope for the development of Electronic Industries in the the State and with a view to promote these industries in the Pradesh, an Electronic Development Corporation was set-up during 1984-85. The main functions of the Corporation are identification of the new projects, to provide built-up sheds and to give general guidance to the entrepreneurs. The State Government has already developed Electronic Complex at Chambaghat in Solan District and Shogi in Shimla District. An amount of Rs. 20 lakh has been spent during Annual Plan 1992-93. During the year 1993-94, Rs. 8 lakh has been approved for the purpose. An outlay of Rs 75 lakh has been approved for Eighth Five Year Plan out of which Rs. 10 lakh for Annual Plan 1994-95 has been proposed.

### 4. Strengthening of Directorate:

The construction work of the Udyog Bhawan has been completed during the Annual Plan 1992-93. It is also proposed to construct residential colony for the staff during the Eighth Plan period (1992-97). In order to meet with the above requirements an amount of Rs. 12.00 lakh has been spent during Annual Plan 1992-93. An amount of Rs. 10.75 lakh has been approved for the year 1993-94. Against this provision, an outlay of Rs. 60 lakh has been approved for the Eighth Plan out of which Rs. 5.00 lakh has been proposed for Annual Plan (1994-95) respectively for this purpose.

### 5. Land Acquisition Office :

In order to complete the formalities of acquisition of land for setting-up of Large & Medium Industires/ various Industrial Areas in the Pradesh, the office of the Land Acquisition Officer has been established at Bilaspur. As per policy of the Government the Industrial Areas/Estates are being developed at the Blocks and Tehsil levels for which the acquisition proceedings are in advance stage. An amount of Rs. 4.44 lakh has been spent during Annual Plan 1992-93. An amount of Rs. 5.00 lakh has been provided for this purpose during the year 1993-94. In

order to continue this scheme during the Eighth Five Year Plan, a provision of Rs. 40 lakh has been approved out of which Rs. 5 lakh for Annual Plan (1994-95) has been proposed.

#### **6. Store Purchase Organisation :**

The Store Purchase Organisation functions with the objectives to (1) provide marketing facilities to the local industrialists and (2) facilitate the Government departments to purchase items of specified quality at comparative prices. The Work Load of this organisation has increased manifold and with the present sanctioned staff, it has become difficult to cope with the work. Due to very limited Inspection staff provided in this organisation the inspection of stores is presently carried out by the officers of the indenting Departments in place of the officers of the Store Purchase Organisation. The Store Purchase Organisation will be strengthened during the Eighth Plan period. An amount of Rs. 1.80 lakh has been spent during Annual Plan 1992-93. During the year 1993-94, funds to the extent of Rs. 2 lakh has been provided for this purpose. Against this, Rs. 3 lakh for the Annual Plan 1994-95 has been proposed out of Rs. 15 lakh approved for the Eighth Plan under the Scheme.

#### **8. Infrastructure Development Programme :**

The Government of India have declared Kangra, Chamba, Kullu, Reckong-Peo and Lahaul Spiti Districts of the State as 'No Industry District' and have sanctioned Rs. 6 crore for the development of Industrial Areas in each District. Out of Rs. 6 crore, Rs. 2 crore will be contributed by the State Government, Rs. 2 crore by the Central Government and Rs. 2 crore by the IDBI. Under this scheme, Industrial Areas at Sansarpur Terrace is being developed. An amount of Rs. 10 lakh has been spent during Annual Plan 1992-93. During the year 1993-94, Rs. 11 lakh has been approved under this scheme. In order to implement this scheme in other districts during the Eighth Five Year Plan, a provision of Rs. 60 lakh has been approved out of which Rs. 20 lakh for Annual Plan 1994-95 has been proposed.

#### **9. Growth Centres :**

The Government of India, Ministry of Industry have sanctioned one Growth Centre for the State of Himachal Pradesh. Which Growth Centre will act as magnet for attracting industries to Himachal Pradesh and would be endowed with infrastructure at par with the best available in the country, particularly in respect of power water, telecommunication and banking. For this purpose it is proposed to acquire land measuring 615 Hects. from BBMB during 1992-93 costing Rs. 160 lakh. Apart from the cost of land and its development, the other items that will be eligible for financing under this scheme would be :

1. Construction of access roads.
2. Provision for water supply.
3. Effluent dispersal system.
4. Upgradation of existing schools/colleges, Industrial Training Institutes, Hospitals and Dispensaries.
5. Upgradation of housing stock.
6. Provision for telecommunication facilities.
7. Distribution of network for within the Growth Centre.

During the year 1992-93, an amount of Rs. 90.46 lakh has been spent for this purpose. A provision of Rs. 500 lakhs has been approved for the Eighth Plan out of which Rs. 74 lakh has been approved for the Annual Plan 1993-94 under this scheme and a provision of Rs. 150.00 lakh has been proposed for 1994-95.

#### 10. Incentive & Subsidy :

The State Government realising the locational disadvantages and topographical constraint is providing an attractive package of incentives and facilities to the industrial units in order to make them viable and competitive with those in the plain areas/other States. The detail of incentives which are being provided to the existing units is given as under :

1. Subsidy for the preparation of project reports by the approved consultants.
2. Interest subsidy to tiny units so as to bring the effective rate of interest 3% below the Government lending rate.
3. 15% subsidy on the cost of Generated sets subject to a ceiling of Rs. 75,000/- where project cost exceeds Rs. 1 crore.
4. Interest free loan against Central Sales Tax (CST) is available to Medium & Large Industries to the extent of 8% of the value of fixed assets in case of units with capital investment upto Rs.50 lakh and 5% of the Capital investment between Rs. 50 lakh to Rs. 2 crore for a period of 3 years from the date of going into production.
5. Additional incentives to scheduled caste entrepreneurs :
  - a) Additional Capital investment subsidy @ 10% with a maximum ceiling of Rs. 10,000/-
  - b) 90% subsidy for the preparation of feasibility report.
  - c) 100% subsidy for carriage and installation of Machinery.
  - d) Enhanced subsidy portion under RIP scheme from 33% to 50% on the pattern of IRDP coverage for identified families in the Blocks.
  - e) 75% subsidy for the purchase of Generating sets upto the maximum limit of Rs.50,000/- in the small scale sector.

The State Government in its New Industrial Policy have announced new package of incentives to new industrial units set-up after 1/4/1991 detail of which is given as under :



1. 75% subsidy for the preparation of feasibility reports to be prepared by the entrepreneurs with a maximum of Rs. 15,000/- in each case to small scale industries.
2. In case of Medium & Large Industries 75% of the cost of preparation of feasibility report or 1% of the capital cost of the project in Land, Buildings, Plant & Machinery subject to the maximum of Rs. 1 lakh whichever is less.
3. Subsidy on power tariff.
4. Subsidy on rate of interest @ 3% below term lending rate.
5. Investment subsidy for installation of captive D.G. set @ 15% with a maximum of Rs. 1 lakh for each unit where the unit in question has already exhausted the limit of admissible State/ Central investment subsidy.
6. Subsidy on the development of manpower.
7. Special categories viz Scheduled Caste, Scheduled Tribes, Women, Ex-Servicemen, Physical Handicapped, and IRDP families entrepreneurs for setting-up new units will be entitled to the following additional incentives/facilities over and above the incentives/facilities admissible else where to other categories :
  - a) 10% Capital investment subsidy to tiny units.
  - b) Subsidy on rate of interest @ 3% below the term lending rate.
  - c) 90% subsidy for the preparation of feasibility reports.
  - d) 100% subsidy for the carriage and installation of Machinery.
8. Incentives to Priority Industries :
  - a) 15% and 10% State investment subsidy in category A & B blanks subject to maximum ceiling of Rs. 75000/- and Rs. 50,000 respectively per unit.
  - b) Subsidy on rate of interest.
9. Incentive for the promotion of Exports :
  - a) Assistance for shipment of Export Samples to SSI Units.
  - b) Marketing Development assistance.

For this purpose an amount of Rs. 1.45 lakh has been spent during Annual Plan 1992-93 and Rs. 24.50 lakh has been approved for the year 1993-94. An outlay of Rs. 30.00 lakh has been proposed for the Annual Plan 1994-95 out of Rs. 300 lakh approved for the Eighth Plan.

## 12. Arts & Exhibition :

Holding of exhibitions is very vital to educate the people at large of the development that take place in the field of industries. On the one hand, people get the idea of Industries

that come-up in production and on, the other hand new ideas of improvements achieved in production techniques are disseminated. With a view to expose the products being manufactured by the Industrial units in Himachal Pradesh, the Department of Industries participates in all important National level exhibitions and fairs. The State Government also hold exhibition on the eve of important festivals and fairs within the State. A permanent pavillion at Pragti Maidan Exhibition Ground at New Delhi has been constructed. The Department have no separate cell/ machinery for this purpose and the participation in the exhibitions is confined to the limited staff drawn from various schemes temporarily in such occasions. This arrangement has not proved a success and has hampered the working and implementation of various schemes. Therefore, it is proposed to create a separate cell with adequate staff and other equipments during the Eighth Plan periods. An amount of Rs. 10.03 lakh has been spent during the year 1992-93 under the scheme. An amount of Rs. 5 lakh has been approved during Annual Plan 1992-93. A provision of Rs. 60 lakh for Eighth Five Year Plan has been approved out of which Rs. 10 lakh for Annual Plan 1994-95 has been proposed under this scheme.

## **12. Information and Publicity :**

The State Government has decided a new policy of funding the publicity expenditure in respect of various departments and under this policy the funds for this purpose is carved out/met out of the plan ceiling of the concerned departments. An amount of Rs. 1.25 lakh has been approved for the year 1993-94 for this purpose. A provision of Rs. 4.00 lakh for Eighth Five Year Plan has been approved out of which Rs. 2.00 lakh for Annual Plan 1994-95 has been proposed for the purpose.

## **III. MINERAL DEVELOPMENT:**

Mining is second only to the agriculture as the World's oldest and most important industry. The exact assesment of mineral resources and their economic exploitation is an effective tool in the developing society. The increasing requirment of these natural resources as a raw material to feed the existing industries as well as setting-up of new ventures, makes it essential to explore the potential for long term planning. Besides, knowledge of mineral resources helps in planning their optimum utilisation and converservation for future use.

The Geological Wing of the Industries Department is engaged in carrying out detailed exploration and prospecting of these minerals available in various parts of the State so as to know the quality and quantity of each mineral. In addition, the Geological Wing is also carrying out various engineering geology studies for bridge foundations and multistorey buildings.

Mining generally generate employment in rural areas and for weaker section of the society. However severe restriction cause much hardship and encourage illegal extractions of minerals which are vital for the developmental and construction activity. Illegal

mining activity in the absence of legal sanctions breed contempt for law loss of revenue to the State. The work of regulation of minerals is proposed to be improved by posting more mining staff in the field. Creation of flying squad to conduct surprise checks and establishment of check posts at specific points from where the movement of minerals is maximum.

During the Plan period, 1994-95, it is proposed to undertake following new field assignments:-

1. Investigation of Base Metals in Parbati Valley and Garsa Valley of Kullu District.

2. Geo-morphological studies of various lakes etc.

3. Ground water studies alongwith detailed mineral water studies in different parts of the Pradesh.

4. These investigations shall be in addition to the already ongoing investigations taken-up during the Annual Plan - 1992-93 like detail proving of lime stone deposits of Arki area for its use in steel industry, detailed proving of Sunder-Nagar and Broh-Shiva areas of Chamba District for setting-up of Large & Medium Cement Plants, Geo-Chemical sampling in parts of District Kinnaur and detailed proving of salt body at Darang in Mandi District.

In order to continue these programmes an amount of Rs. 41.17 lakh has been spent during the Annual Plan 1992-93. A provision of Rs. 50 lakh has been provided during the Year 1993-94 which will be utilised in full. A sum of Rs. 50.00 lakh for the Annual Plan 1994-95 has been proposed and Rs. 225 lakh for the Eighth Plan has been approved under the head.

VII. TRANSPORT :

1. Civil Aviation :

|                                |           | (Rs. in lakh) |
|--------------------------------|-----------|---------------|
| ~~~~~                          |           |               |
| Eighth Plan approved outlay    | (1992-97) | 125.00        |
| Annual Plan actual expenditure | (1992-93) | 9.88          |
| Annual Plan approved outlay    | (1993-94) | 175.00        |
| Annual Plan anticipated exp.   | (1993-94) | 175.00        |
| Annual Plan approved outlay    | (1994-95) | 120.00        |
| ~~~~~                          |           |               |

Prior to the commencement of the Seventh Five Year Plan, there was only one Airstrip in Himachal Pradesh at Bhunter in Kullu District about 8 kilometres from Kullu town, which was made operational in the year 1967 where the Indian Airlines was giving flights to Kullu from Delhi. With this limited air services the other important tourist places in Himachal Pradesh like Shimla, Dharamsala, Dalhousie etc. were remained without a link which had a big drawback in our overall development in general and tourism in particular. During the Seventh Five Year Plan period two airports namely Shimla at Jubbar Hatti and Kangra at Gaggal were taken in hand and made operational with a view to boost tourism in Himachal Pradesh. The Shimla Airport, about 20 kilometres from Shimla town was inaugurated on 24th May, 1987 and made operational with the co-operation and financial assistance of the Central Government. The Kangra airport has been made operational on 13th May, 1990. With the becoming of this Airport operational the Kangra valley has been connected with the rest of the Country by Air.

**Eighth Plan (1992-97) and Annual Plan (1994-95) Approach :**

During the Eighth Five Year Plan period, the main emphasis would be laid for the construction of Airstrips and helipads which have been proposed for execution during the Seventh Five Year Plan and construction of Aerosports Institute Building, hostel and hanger at Gaggal. With the establishment of Aerosports Institute at Gaggal, it is expected that training in various aerosports activities like Hang Gliding, Para Gliding, Powered Hang Gliding will be imparted there as there is a vast scope for all these types of aerosports activities in Himachal Pradesh.

An amount of Rs. 9.88 lakh was spent during the Annual Plan (1992-93) under this head. During the Annual Plan year 1993-94, an outlay of Rs. 175 lakh has been approved under this head of development for the implementation of various schemes. Against this, an outlay of Rs. 120 lakh has been proposed for the Annual Plan 1994-95 and Rs. 125 lakh for the Eighth Plan (1992-97) has been approved under this head.

The schematic details are as under:-

**1. DIRECTION AND ADMINISTRATION:**

An amount of Rs. 4.59 lakh has been spent during the Annual Plan 1992-93 under this scheme. For the Annual Plan 1993-94 there is a budget provision of Rs. 5 lakh under salaries etc. for the existing posts of Deputy Director, Civil Aviation, Assistant, Junior Stenographer, Clerks and Peons. For the Annual Plan 1994-95 an outlay of Rs. 7 lakh has been proposed, out of Rs. 20 lakh approved for the entire Eighth Plan period.

**2. TRAINING AND EDUCATION :**

The Department is granting stipend to sponsored PPL, CPL and GPL candidates and reimburse the flying fee upto 70% and 75% of the actual cost. An outlay of Rs. 3 lakh has been approved for the Annual Plan 1993-94 out of Rs. 15 lakh approved for the Eighth Plan 1992-97 under this scheme.

**3. ORGANISING OF HANG GLIDING RALLIES :**

Hang Gliding rallies are being organised by the Government of Himachal Pradesh annually in Billing/Bir. For the purpose, during the year 1992-93, an expenditure of Rs. 4.50 lakh has been incurred. During the Annual Plan (1993-94), there is a budget provision of Rs. 6.00 lakh. An outlay of Rs. 20 lakh has been approved for the Eighth Plan.

**4. HELIPADS ETC.**

The Government has decided to set-up an Aerospots Institute at Gaggal and for the construction of Halipads etc. An outlay of Rs. 2 lakh has been provided during the Annual Plan (1993-94). For the Eighth Plan, an outlay of Rs. 10 lakh has been approved and out of this Rs. 2 lakh has been proposed for the Annual Plan (1994-95) under this scheme. By the end of 31st March, 1992, 6 Helipads were constructed in the Pradesh. During the Eighth Plan, 4 new Helipads will be constructed at Sangla, Chamba, Rangrik and at Dalhousie..

**5. AERODROMES/HELIPADS/AIRSTRIPS ETC.:**

To connect the remote Tribal areas of Pradesh with air services the Government has proposed to construct Airstrips and Helipads in these areas. Helipads at Kaza, Tabo, Killar and Bharmour have already been constructed by the Department of Tourism and Airstrip new helipad at Rangrik is in progress. Site for Sangla helipad has been identified and land is being acquired for this purpose. For the purpose an outlay of Rs. 6 lakh has been proposed for the Annual Plan 1994-95 and an amount of Rs. 25 lakh has been approved for the Eighth Plan.

By the end of 31st March, 1992; 6 Helipads were constructed in the Pradesh. During the Eighth Plan, 4 new Helipads will be

constructed at Sangla, Chamba, Rangrik and at Dalhousie. Apart from this, 3 Airstrips one each at Hamirpur, Banikhet and at Mandi will be constructed during the Eighth Plan period.

#### 6. DEVELOPMENT OF AERO SPORTS SITE :

For the development of the Aerosports site different region like Shimla, Kullu, Manali, Dalhousie and Kangra/ Dharamshala division region, an outlay of Rs. 35 lakh has been approved under this scheme for the Eighth Plan period. For the Annual Plan (1993-94), an outlay of Rs. 9.00 lakh has been approved and against this, an outlay of Rs. 5 lakh has been proposed for the Annual Plan (1994-95) under this scheme.

#### 7. HELICOPTER SERVICE:

This is new scheme proposed to be implemented during the Annual Plan 1993-94. The State Govt. hitherto were utilising the services of helicopters of the Air Force. The expenditure incurred on this service was used to be charged to the Special Central assistance. But the State Government found it inconvenient in arranging service at appropriate time and the expenditure on this count was also refused to be reimbursed. Hence, it is proposed to have a helicopter of its own to have administrative link with the inaccessible areas of the Pradesh as also to operate winter service to the Tribal areas of the Pradesh which are cut-off during Winter due to heavy snow for lifting the employees. This service will also be utilised in the time of evacuation of sick from the far flying areas of the Pradesh. Hence a provision of Rs. 150.00 lakh has been kept for the Annual Plan 1993-94 and Rs. 100 lakh has been proposed for the Annual Plan 1994-95.

## 2. ROADS AND BRIDGES INCLUDING ROPEWAYS AND CABLEWAYS :

|                                |           | (Rs. in lakh) |
|--------------------------------|-----------|---------------|
| ~~~~~                          |           |               |
| Eighth Plan Approved Outlay    | (1992-97) | 27650.00      |
| Annual Plan actual expenditure | (1992-93) | 5134.40       |
| Annual Plan approved outlay    | (1993-94) | 5884.00       |
| Annual Plan anticipated exp.   | (1993-94) | 5884.00       |
| Annual Plan approved outlay    | (1994-95) | 6515.00       |
| ~~~~~                          |           |               |

In near absence of Railways and Water Transport, roads are the only means of communication in predominantly hill State of Himachal Pradesh. Out of its 55,673 sq.kms. area, 36,700 sq kms. is inhabited and its 16,807 villages are small and scattered over slopes of numerous hill ranges and valleys, there are 54 towns and 93% of population is rural.

Although Himachal Pradesh has been blessed with excellent agro-climatic conditions for horticulture, growing of cash crops, off season vegetables and seeds, has big potential for dairy development, tourism, establishment of horticulture, forest produce, mineral based industries and generation of hydel power, yet this potential for economic growth could not be exploited in the past due to utter lack of means of communication. There were just 288 Kms. motorable road in the State at the time of its formation in 1948. Inaccessibility of the area was not only handicap for exploitation of its resources but had kept population isolated from progressive influences resulting in social, cultural and political backwardness as well as poverty and leaving this hilly part of the country, a century behind in development from plains at the time of independence.

## 2. ROAD DEVELOPMENT PLANS AND ACHIEVEMENTS DURING THE PERIOD 1951-93 :

Realising importance of construction of roads for connecting production areas with market centres and for providing much needed employment to rural population so that marginal farmers with cash income from employment could sustain themselves as well as invest a little bit in development of their agro-horticulture based economy till the time it could be remunerative. Himachal Pradesh Government with inception of Five Year Plan gave first priority to road construction programme.

Starting practically from scratch, 18160 Kms. motorable road have been constructed in Himachal Pradesh till 31st March, 1993 and over-all achievements including central roads are as under :

| Category | Motorable Road Length [In Kms] |             |       |
|----------|--------------------------------|-------------|-------|
|          | Single lane                    | Double lane | Total |
| 1.       | 2.                             | 3.          | 4.    |

1. Motorable Road.

a) State Roads (Formation)

|                            |              |             |              |
|----------------------------|--------------|-------------|--------------|
| 1) State Highway           | 2862         | 769         | 3631         |
| 11) District & other Roads | 12900        | 246         | 13146        |
| <b>Total :</b>             | <b>15762</b> | <b>1015</b> | <b>16777</b> |

b) Central Roads :

|                           |            |            |             |
|---------------------------|------------|------------|-------------|
| 1) National Highway       | 12         | 716        | 728         |
| 11) Border Road with DGBR | 386        | 269        | 655         |
| <b>Total :</b>            | <b>398</b> | <b>985</b> | <b>1383</b> |

**Total length of Motorable Roads (Formation) 18160 Kms.**

2. Road density achieved. 32.62 Kms./100 sq. Kms.

3. Length provided with cross-drainage / bridges out of total length of 18160 Kms. 8031 Kms. (44.22%)

4. Metalled & Tarred length out of total length of 18160 Kms. 6922 Kms. (38.12%)

5. Permanent bridges of all types construction upto March, 1993. 847 Nos.

a) Major bridges above 60 M span out of 847 bridges. 107 Nos.

6. Villages connected. 7521 Nos. (44.75%)

Anticipated achievement of road length upto 3/94 shall be 18450 Kms. detail of which is given as under :



| Category                  | Motorable Road Length [In Kms] |             |              |    |
|---------------------------|--------------------------------|-------------|--------------|----|
|                           | 1.                             | 2.          | 3.           | 4. |
|                           | Single lane                    | Double lane | Total        |    |
| <b>1. Motorable Road.</b> |                                |             |              |    |
| <b>(Formation)</b>        |                                |             |              |    |
| <b>a) State Roads :</b>   |                                |             |              |    |
| 1) State Highway          | 2897                           | 769         | 3666         |    |
| ii) Other District Roads  | 13125                          | 246         | 13371        |    |
| <b>Total :</b>            | <b>16022</b>                   | <b>1015</b> | <b>17037</b> |    |
| <b>b) Central Roads :</b> |                                |             |              |    |
| i) National Highway       | 12                             | 716         | 728          |    |
| ii) Border Road with DGBR | 386                            | 269         | 655          |    |
| <b>Total :</b>            | <b>398</b>                     | <b>985</b>  | <b>1383</b>  |    |

Total length of Motorable Roads (a+b)= 18450 Kms.

2. Road density likely to be achieved upto 3/94. 33.13 Kms./100 sq. Kms.

3. Length likely to be provided with cross-drainage/bridges out of total length of 18450 Kms. 8156 Kms. (44.20%)

4. Length likely to be Metalled and Tarred out of total length of 18450 Kms. 7062 Kms. (38.27%)

5. Bridges of all types likely to be constructed upto March ,1994 877 Nos.

6. Villages likely to be connected. 7546 (44.90%)

Total expenditure incurred on Road Projects since independence and progress of development of roads in State Sector during various Five Year Plans is given as under :

| Plan Period            | Expenditure on Roads | Motorable Road Constructed During Plan period | (In Kms) Cumulative at the end of plan period |
|------------------------|----------------------|-----------------------------------------------|-----------------------------------------------|
| 1.                     | 2.                   | 3.                                            | 4.                                            |
| Upto 1948              | -                    | -                                             | 288 Kms.                                      |
| 1st Plan 1951-56       | 225.40               | 216                                           | 504                                           |
| 2nd Plan 1956-61       | 533.84               | 796                                           | 1300                                          |
| 3rd Plan 1961-66       | 1018.11              | 814                                           | 2114                                          |
| 3-Annual Plans 1966-69 | 1228.57              | 2439                                          | 6196                                          |
| Merged area upto 1966* | 3500.00              | 1643                                          |                                               |
| 4th Plan 1969-74       | 2800.00              | 2846                                          | 9042                                          |
| 5th Plan 1974-79       | 4700.00              | 1352                                          | 10394                                         |
| Annual Plan 1979-80    | 1497.00              | 573                                           | 10967                                         |
| 6th Plan 1980-85       | 10176.00             | 2670                                          | 13637                                         |
| 7th Plan 1985-90       | 15889.13             | 1867                                          | 15560                                         |
| Annual Plan 1990-91    | 4388.58              | 407                                           | 15967                                         |
| Annual Plan 1991-92    | 5064.80              | 405                                           | 16372                                         |
| 8th Plan 1992-97       | 27650.00             | 1750                                          | 18122                                         |
| Annual Plan 1992-93    | 5134.40              | 300                                           | 16672                                         |
| Annual Plan 1993-94    | 5884.00              | 290                                           | 16962                                         |
| Annual Plan 1994-95    | 6515.00              | 260                                           | 16932                                         |

**Note:**\* 1643 Kms. roads existed in area merged in Himachal Pradesh on Re-organisation of Punjab in 1966 on which expenditure of approximately Rs.35 crore was incurred during the period 1951 to 1966.

It would be seen that only 44.75 percent of villages have been connected with motorable roads by 31st March, 1993 attaining road density of 32.62 Kms. per 100 square kilometre of area against all-India average of more than 60 Kms. per 100 Sq.Kms. area. It will also be seen that work on even 18160 Kms. length of roads has not been completed in all respects for making these all weather roads as only 44.22 percent length has been provided with cross drainage and bridges whereas only 38.12 percent length has been metalled and tarred.

**3. REQUIREMENT OF ROAD IN HIMACHAL PRADESH AND PERSPECTIVE PLANS :**

According to National Policy all villages are ultimately to be connected with all weather motorable roads and according to the latest recommendations by the year 2001. As per Master Plan prepared 40,500 Kms. roads are required to be constructed in Himachal Pradesh to connect all villages giving density of 72.75 kms. per 100 sq. kms. area considering topography and location of isolated villages high up on slopes of hill ranges it may however, be not feasible to provide motorable roads to connect

all villages as such an attempt may lead to land slide problem and disturbance of ecological balance. Total motorable road length to connect 12347 villages excluding isolated villages has, therefore, been worked out, which comes to about 30,500 Kms. On construction of this road length all these villages will either be connected or as cluster covered within 1 Kms. distance and altitude difference of 100 mtrs. leaving 4460 isolated villages un-connected but which would fall within 2 to 3 kms. distance and altitude difference of 300 metres. These isolated villages can be connected by mule roads and gravity type aerial cableways for transportation of goods from such villages to the nearest motorable roads where feasible.

District-wise requirement of motorable roads to connect all villages except isolated villages has been worked out and achievements by march, 1993 are given as under :

| Sr. No. | Name of District | Area in Sq. Kms. | Population as per 1981 Census. | Road Density required to connect all except isolated villages |                  |                     | Position of Motorable Roads in March, 1993 |                  |                     |  |
|---------|------------------|------------------|--------------------------------|---------------------------------------------------------------|------------------|---------------------|--------------------------------------------|------------------|---------------------|--|
|         |                  |                  |                                | Required Length in Kms.                                       | Density(In Kms.) |                     | Length in kms.                             | Density In Kms.  |                     |  |
|         |                  |                  |                                |                                                               | Per 100 Sq. Kms. | Per 1000 Population |                                            | Per 100 Sq. Kms. | Per 1000 Population |  |
| 1.      | 2.               | 3.               | 4.                             | 5.                                                            | 6.               | 7.                  | 8.                                         | 9.               | 10.                 |  |
| 1.      | Bilaspur         | 1167             | 247368                         | 1415                                                          | 121.25           | 5.72                | 973                                        | 83.38            | 3.93                |  |
| 2.      | Chamba           | 6528             | 311147                         | 3645                                                          | 55.84            | 11.71               | 1066                                       | 16.33            | 3.43                |  |
| 3.      | Hamirpur         | 1118             | 317751                         | 1235                                                          | 110.47           | 3.89                | 1021                                       | 91.32            | 3.21                |  |
| 4.      | Kangra           | 5739             | 990758                         | 4865                                                          | 84.77            | 4.91                | 3477                                       | 60.58            | 3.51                |  |
| 5.      | Kinnaur          | 6401             | 59547                          | 835                                                           | 13.04            | 14.02               | 470                                        | 7.34             | 7.89                |  |
| 6.      | Kullu            | 5503             | 238734                         | 1785                                                          | 32.44            | 7.48                | 804                                        | 14.61            | 3.37                |  |
| 7.      | L & Spiti        | 13835            | 32100                          | 1525                                                          | 11.02            | 47.51               | 775                                        | 5.60             | 24.14               |  |
| 8.      | Mandi            | 3950             | 644827                         | 4555                                                          | 115.32           | 7.06                | 2493                                       | 63.11            | 3.87                |  |
| 9.      | Shimla           | 5131             | 510932                         | 4075                                                          | 79.42            | 7.98                | 2616                                       | 50.98            | 5.12                |  |
| 10.     | Sirmaur          | 2825             | 306952                         | 2515                                                          | 89.03            | 8.19                | 1621                                       | 57.38            | 5.28                |  |
| 11.     | Solan            | 1936             | 303280                         | 2530                                                          | 130.68           | 8.34                | 1599                                       | 82.59            | 5.27                |  |
| 12.     | Una              | 1540             | 317422                         | 1515                                                          | 98.38            | 4.77                | 1245                                       | 80.84            | 3.92                |  |
| Total : |                  | 55673            | 4280818                        | 30495                                                         | 54.78            | 7.12                | 18160                                      | 32.62            | 4.24                |  |
|         |                  |                  |                                | Say : 30500                                                   |                  |                     |                                            |                  |                     |  |

#### 4. SPILL OVER WORKS TO EIGHTH FIVE YEAR PLAN (1992-97):

Apart from National Highways and Border Roads work on 2550 State Highways and Rural Roads were taken in hand initiated by the end of March, 1992 having total length of about 28000 kms. Out of this length 16372 kms. length (excluding Central Roads) has been made motorable by March, 1992 leaving spill over of 11628 kms. length and about Rs. 2135 crores would be required to

complete the balance length, the details of which are given as under :

| ~~~~~   |                                                                                                               |                                                 |                                                  |                                       |        |                       |
|---------|---------------------------------------------------------------------------------------------------------------|-------------------------------------------------|--------------------------------------------------|---------------------------------------|--------|-----------------------|
| Sr. No. | Particulars/ Sub-Head                                                                                         | Position of works Initiated upto 3/92 (In Kms.) | Spill over to Eighth Plan (1992-97) (Kilometres) | Cost of spill-over works (Rs.in Lakh) |        |                       |
|         |                                                                                                               | Total Length                                    | Achievement upto 3/92                            | Rate per Kms.                         | Amount |                       |
| ~~~~~   |                                                                                                               |                                                 |                                                  |                                       |        |                       |
| 1.      | 2.                                                                                                            | 3.                                              | 4.                                               | 5.                                    | 6.     | 7.                    |
| ~~~~~   |                                                                                                               |                                                 |                                                  |                                       |        |                       |
| 1.      | Single lane Motorable Formation.                                                                              | 28000                                           | 16372                                            | 11628                                 | 7.00   | 81396                 |
| 2.      | Cross Drainage                                                                                                | 28000                                           | 6540                                             | 21460                                 | 1.60   | 34336                 |
| 3.1)    | Metalling & Tarring (existing length).                                                                        | 16372                                           | 5498                                             | 10874                                 | 3.90   | 42409                 |
| 11)     | M/T of new Roads (SH, MDR/ODR).                                                                               | 1685                                            | ---                                              | 1685                                  | 3.90   | 6572                  |
| 4.      | Sub Base (Soling) (25% of new rural roads)                                                                    | 1885                                            | ---                                              | 1885                                  | 1.10   | 2074                  |
| 5.      | Bridges Full Length for SH, MDR/ODR & 50% for rural roads                                                     | 9997                                            | 6540                                             | 3457<br>@ 3.2 M/Km<br>11062 mtrs.     | 0.60/M | 6637                  |
| 6.      | Aerial cableways Mule roads for connecting of isolated villages @ 3 Kms. per village. (4460 x 3 = 13380 Kms.) | 13380                                           | 20                                               | 13360                                 | 3.00   | 40080                 |
| Total : |                                                                                                               |                                                 |                                                  |                                       |        | 213504                |
|         |                                                                                                               |                                                 |                                                  |                                       |        | Say : Rs. 2135 crore. |
| ~~~~~   |                                                                                                               |                                                 |                                                  |                                       |        |                       |

During Eighth Plan, it is targetted to construct 1750 kms. length of roads (excluding central roads) under various categories, detail of which is given as under :

**a) STATE HIGHWAYS :**

The length of State highways by the end of Eighth Plan will be 3822 kms. out of which 3622 kms. length (excluding central roads) has been constructed by the end of March, 1992. During the Eighth Plan period length of 200 kms. is proposed to be constructed and 250 kms. are proposed to be metalled and tarred.

**b) RURAL ROADS AND MINIMUM NEEDS PROGRAMME INCLUDING SPECIAL COMPONENT PLAN ROADS :**

In Himachal Pradesh 179 out of 196 (91.33%) villages having 1500 and above population and 215 out of 263 (81.75%) villages of 1000-1500 population have been connected by March, 1992 whereas target of connecting 50% villages of 1000-1500 population group has been achieved. Out of balance 17 villages only 10 villages of 1500 and above population will be connected during the Eighth Plan (1992-97).

Being hilly region, villages in Himachal Pradesh are small and scattered and composition of its villages is as under :

| Category of Villages        | Villages in H.P. |                | All India      |
|-----------------------------|------------------|----------------|----------------|
|                             | Number           | Percentage     | Percentage     |
| 1.                          | 2.               | 3.             | 4.             |
| a) Above 1500 population    | 196              | 1.17%          | 12.0%          |
| b) 1000 - 1500 population   | 263              | 1.56%          | 9.5%           |
| c) 500 to 1000 population   | 1244             | 7.40%          | 78.5%          |
| d) 200 to 500 population    | 4560             | 27.13%         |                |
| e) Less than 200 population | 10544            | 62.74%         |                |
| <b>Total</b>                | <b>16807</b>     | <b>100.00%</b> | <b>100.00%</b> |

Whereas at National level, under Minimum Needs Programme 16.75% villages falling in 1st two categories were to be connected, only 1.95% of such villages required to be covered under these norms in Himachal Pradesh by the year 1990. For providing equivalent coverage of connection of villages under MNP in a hilly State like Himachal Pradesh where 98% villages do not fall under these norms, atleast 50% villages having population of 200 to 500 and all villages having population of 500 and above should be connected by motorable roads by the end of March, 1995 which will provide coverage to 23.7% of total villages.

A special programme for construction of roads to connect predominantly scheduled caste population villages was launched in

Himachal Pradesh from the year, 1981-82. There are 2499 predominantly scheduled caste villages having more than 50% scheduled caste population. Work on 405 Rural Roads having length of 7300 Kms. for connecting 957 predominantly scheduled caste villages has been initiated out of which 4901 Kms. motorable roads connecting 560 such villages have been made motorable by March, 1992.

During the Year 1993-94 a target of constructing 45 Kms. of Motorable roads has been kept.

**c) UP-GRADATION/IMPROVEMENT OF ARTERIAL STATE ROADS:**

During 8th Five year Plan it is targetted to improve the following roads which are the main arteries of State Highway Network and their up-gradation/strengthening of Pavement etc. to cater for the traffic needs is proposed to be undertaken during the 8th Plan period on project basis. A provision of Rs. 77.60 crore has been kept during 8th Five Year Plan (1992-97). During the Annual Plan 1994-95, an outlay of Rs. 12.00 crores has been proposed for the execution of these works:-

| ~~~~~   |                                                                                                   |                  |
|---------|---------------------------------------------------------------------------------------------------|------------------|
| Sr.No.  | Name of Roads                                                                                     | Length (In Kms.) |
| ~~~~~   |                                                                                                   |                  |
| 1.      | 2.                                                                                                | 3.               |
| ~~~~~   |                                                                                                   |                  |
| 1.      | Mehatpur Una Dehra Ranital<br>Mataur road with link from<br>Mubarikpur to Gagret H.P.<br>Boundry. | 158.15 Kms       |
| 2.      | Kala Amb to Nahan                                                                                 | 18.00 Kms.       |
| 3.      | Solan Yashwant nagar Neripul Sainj Road                                                           | 78.67 Kms        |
| 4.      | Brahmpukhar-Ghagas-Haritalyangar-<br>Bhota, Hamirpur Nadaun-Jawalamukhi-<br>Ranital road.         | 138.85 Kms.      |
| 5.      | Nadaun-Jawar-Amb Road                                                                             | 38.55 Kms.       |
| 6.      | Palampur-Sujanpur-Hamirpur Bhota-<br>Jahu-Kallehar road.                                          | 116.22 Kms.      |
| 7.      | Theog-Kotkhai-Hatkoti road.                                                                       | 72.80 Kms.       |
| 8.      | Dharmshala Dadh Palampur<br>via Nagri Road.                                                       | 31.25 Kms.       |
| 9.      | Nurpur Sanjah Nallah Lahru Tunnu-<br>Hatti road with a link from Lahru<br>15 Chowari              | 52.90 Kms.       |
| 10.     | Jogindernagar-Dharmpur-<br>Sarkaghat-Bhambla-Ghumarwin Road.                                      | 91.50 Kms.       |
| 11.     | Bhunter Manikaran Road.                                                                           | 33.50 Kms.       |
| ~~~~~   |                                                                                                   |                  |
| TOTAL : |                                                                                                   | 830.39 Kms.      |
| ~~~~~   |                                                                                                   |                  |

d) **RURAL ROADS :**

Total Length of motorable roads to connect 12347 villages excluding isolated villages has been worked out which comes to about 30500 kms. Out of this, about 20800 kms/ will be exclusively rural roads (except state highways and central roads). As many as 13146 kms. length of rural roads have been constructed upto March, 1993.

During the Eighth Plan, 1550 kms. of rural roads are targetted to be constructed in whole of the State including tribal and predominantly scheduled caste areas.

During the year 1993-94, a target of 250 kms. length of rural roads will be achieved. A target of 225 Kms. of such roads has been approved for the year 1994-95.

5. **EIGHTH FIVE YEAR PLAN (1992-97)**

An outlay of Rs.276.50 crores including Rs. 1.50 crores for Cableways for the Eighth Plan has been approved. The sub-head-wise break-up of the approved outlay are given as under :

|         |                                                                                                             |                        |                        |                        |                      |                                    | (Rs. in lakh) |  |
|---------|-------------------------------------------------------------------------------------------------------------|------------------------|------------------------|------------------------|----------------------|------------------------------------|---------------|--|
| Sr. No. | Sub-Head                                                                                                    | Special Component Plan | Backward Area Sub-plan | Other than Tribal Area | Tribal Area Sub-Plan | Total 8th Five Year Plan (1992-97) | M.N.P.        |  |
| 1.      | 2.                                                                                                          | 3.                     | 4.                     | 5.                     | 6.                   | 7.                                 | 8.            |  |
| 1.      | State Highway<br>State Priority<br>Arterial Road<br>Project (widening<br>strengthening<br>and CD and works) | -                      | -                      | 7530                   | 230                  | 7760                               |               |  |
| 2.      | Distt. Roads<br>Strengthening Drain-<br>age & Protection<br>Works                                           | -                      | -                      | 1830                   | -                    | 1830                               |               |  |
| 3.      | Bridges (Major<br>& Minor)                                                                                  | -                      | -                      | 3735                   | 985                  | 4720                               |               |  |
| 4.      | Rural Roads<br>i/c MNP                                                                                      | 1840                   | 672                    | 5068                   | 1800                 | 9380                               | 6720          |  |
|         |                                                                                                             | (1840)                 | (672)                  | (2888)                 | (1320)               | (6720)                             |               |  |
| 5.      | Machinery<br>& Workshop                                                                                     | -                      | -                      | 750                    | 250                  | 1000                               |               |  |

| 1.                                                                                              | 2.          | 3.         | 4.           | 5.          | 6.           | 7.          | 8. |
|-------------------------------------------------------------------------------------------------|-------------|------------|--------------|-------------|--------------|-------------|----|
| 6. Survey Investi-<br>-gation Project<br>preparation<br>R&D Training<br>quality control<br>etc. | -           | -          | -            | 160         | 10           | 170         |    |
| 7. Misc. works-<br>tree plantation/<br>environment                                              | -           | -          | 2180         | 460         | 2640         |             |    |
| <b>Total</b>                                                                                    | <b>1840</b> | <b>672</b> | <b>21253</b> | <b>3735</b> | <b>27500</b> | <b>6720</b> |    |
| 8. Ropeway/<br>cableways                                                                        | -           | -          | 75           | 75          | 150          | -           |    |
| <b>Total</b>                                                                                    | <b>1840</b> | <b>672</b> | <b>21328</b> | <b>3810</b> | <b>27650</b> | <b>6720</b> |    |

**Note :** Notional prorata adjustment has been made for SCP outlay i.e. total outlay for S.C.P. = 1840 + 990 = Rs. 2830 lakh.

With the approved outlay of Rs. 276.50 crore including Rs.1.50 crore for Cableways for the Eighth Plan (1992-97), the following targets are likely to be achieved during the Eighth Plan (1992-97) :-

| Sr.                             | Item/Sub-Head of work | Unit | Target     |        | Total |
|---------------------------------|-----------------------|------|------------|--------|-------|
|                                 |                       |      | Non-Tribal | Tribal |       |
| 1.                              | 2.                    | 3.   | 4.         | 5.     | 6.    |
| <b>A. ROADS &amp; BRIDGES :</b> |                       |      |            |        |       |
| i)                              | Motorable Road.       | Kms. | 1635       | 115    | 1750  |
| ii)                             | Jeepable.             | Kms. | 125        | 45     | 170   |
| iii)                            | Cross-drainage.       | Kms. | 720        | 30     | 750   |
| iv)                             | Metalling & Tarring.  | Kms. | 865        | 35     | 900   |
| v)                              | Bridges.              | Nos. | 144        | 6      | 150   |
| <b>B. CABLEWAYS.</b>            |                       |      |            |        |       |
|                                 |                       | Kms. | 13         | 12     | 25    |

By construction of 1750 Kms. motorable road length during the Eighth Five Year Plan, road density of 34.93 Kms. per 100 Sq. Km. area will be achieved and 190 villages will be connected as per details given below :



| Sr. No. | Category                 | Total No. of Villages | Villages connected by 3/92 | Target for Eighth Plan (1992-97) |
|---------|--------------------------|-----------------------|----------------------------|----------------------------------|
| 1.      | 2.                       | 3.                    | 4.                         | 5.                               |
| a)      | 1500 & above population  | 196                   | 179                        | 10                               |
| b)      | 1000 - 1500 population   | 263                   | 215                        | 20                               |
| c)      | 500 to 1000 population   | 1244                  | 516                        | 30                               |
| d)      | 200 to 500 population    | 4560                  | 2438                       | 70                               |
| e)      | Less than 200 population | 10544                 | 3848                       | 60                               |
| Total : |                          | 16807                 | 7496                       | 190                              |

**Note :** Some more villages will be connected by cableways.

**Information for Villages Having Population 1500 and above**

**I) To be connected during Eighth Five Year Plan. (1992-97)**

1. Jamanabad (Kangra)
2. Sulial (Kangra)
3. Chalwara Khas (Kangra)
4. Rote (Kullu)
5. Buruwah (Kullu)
6. Bachher (Kullu)
7. Seraj (Kullu)
8. Tonan (Kullu)
9. Manjhli (Kullu)
10. Parli (Kullu)

The information on the the villages yet to be connected having different ranges of population indicated in the above table at Sr. No. 2 to 5 is under compilation.

**Annual Plan (1992-93) :**

During the Annual Plan (1992-93), Rs. 51.34 crore was spent under head Roads & Bridges. The following achievement has been made with this investment :-

| Sr. No.                 | Item of work             | Unit | Achievement |        | Total |
|-------------------------|--------------------------|------|-------------|--------|-------|
|                         |                          |      | Non-Tribal  | Tribal |       |
| 1.                      | 2.                       | 3.   | 4.          | 5.     | 6.    |
| <b>A. STATE ROADS :</b> |                          |      |             |        |       |
| 1.                      | Single Lane.             | Kms. | 375         | 30     | 405   |
| 2.                      | Cross-Drainages.         | Kms. | 230         | 2      | 232   |
| 3.                      | Jeepable.                | Kms. | 25          | 5      | 30    |
| 4.                      | Metalling & Tarring.     | Kms. | 180         | 3      | 183   |
| 5.                      | Bridges.                 | Nos. | 27          | 3      | 30    |
| 6.                      | Villages to be connected | Nos. | 23          | 2      | 25    |
| <b>B. Cableways.</b>    |                          |      |             |        |       |
|                         |                          | Kms. | 1.65        | -      | 1.65  |

**Annual Plan 1993-94 :**

The approved outlay for 1993-94 is Rs. 58.84 crore which includes Rs. 0.30 crore for Cableways. With this investment the following targets are likely to be achieved by March, 1994 :

| Sr. No.                         | Item of work             | Unit | Target     |        | Total |
|---------------------------------|--------------------------|------|------------|--------|-------|
|                                 |                          |      | Non-Tribal | Tribal |       |
| 1.                              | 2.                       | 3.   | 4.         | 5.     | 6.    |
| <b>A. STATE ROADS :</b>         |                          |      |            |        |       |
| 1.                              | Single Lane.             | Kms. | 260        | 30     | 290   |
| 2.                              | Cross-Drainage.          | Kms. | 120        | 5      | 125   |
| 3.                              | Jeepable.                | Kms. | 17         | 8      | 25    |
| 4.                              | Metalling & Tarring.     | Kms. | 135        | 5      | 140   |
| 5.                              | Bridges.                 | Nos. | 29         | 1      | 30    |
| 6.                              | Villages to be connected | Nos. | 22         | 3      | 35    |
| <b>B. Cableways.</b>            |                          |      |            |        |       |
|                                 |                          | Kms. | 2          | 3      | 5     |
| <b>C. Arterial Roads</b>        |                          |      |            |        |       |
|                                 | (Widening & Imp.)        | Kms  | 70         | -      | 70    |
| <b>D. Extension of Carriage</b> |                          |      |            |        |       |
|                                 | -way.                    | Kms  | 40         | -      | 40    |

After achieving above targets road density will be 33.13 Kms. per 100 Sq. Kms. area.

7. DRAFT ANNUAL PLAN 1994-95 :

During the Annual Plan 1994-95, an outlay of Rs. 65.15 crore including Rs. 0.30 crore for Cableways has been proposed. The sub-head wise break-up of the proposed outlays are given as under:-

| (Rs. in lakh) |                                                                                                          |                        |                        |                        |                      |                           |        |
|---------------|----------------------------------------------------------------------------------------------------------|------------------------|------------------------|------------------------|----------------------|---------------------------|--------|
| Sr. No.       | Sub-Head                                                                                                 | Special Component Plan | Backward Area Sub-plan | Other than Tribal Area | Tribal Area Sub-Plan | Total Annual Plan 1994-95 | M.N.P. |
| 1.            | 2.                                                                                                       | 3.                     | 4.                     | 5.                     | 6.                   | 7.                        | 8.     |
| 1.            | State Highway state Priority works Arterial road Project including strengthening and CD works and works. | -                      | -                      | 1845                   | 195                  | 2040                      | -      |
| 2.            | Distt. Roads Strengthening Drainage & Protection works                                                   | -                      | -                      | 413                    | -                    | 413                       | -      |
| 3.            | Bridges (Major & Minor)                                                                                  | -                      | -                      | 1003                   | 160                  | 1163                      | -      |
| 4.            | Rural Roads i/c MNP                                                                                      | 405<br>(405)           | 150<br>(150)           | 1409<br>(1120)         | 520<br>(235)         | 1929<br>(1355)            | 1590   |
| 5.            | Machinery & Workshop                                                                                     | -                      | -                      | 165                    | 35                   | 200                       | -      |
| 6.            | Survey Invest -gation project preparation R&D Training quality control etc.                              | -                      | -                      | 51                     | 4                    | 55                        | -      |
| 7.            | Misc. works tree plantation environment                                                                  | -                      | -                      | 514                    | 171                  | 685                       | -      |
| Total         |                                                                                                          | 405                    | 150                    | 5400                   | 1085                 | 6485                      | 1590   |
| 8.            | Ropeway & cableways                                                                                      | -                      | -                      | 20                     | 10                   | 30                        | -      |
| Grand Total   |                                                                                                          | 405                    | 150                    | 5420                   | 1095                 | 6515                      | 1590   |

**Physical Target :**

There are deficiencies in the existing road system as only 44.22% existing roads have cross drainage and 38.12% roads are metalled and tarred by March, 1993. As such during the year 1994-95 more thrust will be on providing cross drainage and metalling and tarring.

With the proposed outlay of Rs. 6515 lakh for roads and bridges i/c Rs. 30 lakh for Cableways during the year 1994-95, following targets are likely to be achieved :

| Sr. No. | Item/Sub-Head of work | Unit | Target     |        | Total |
|---------|-----------------------|------|------------|--------|-------|
|         |                       |      | Non-Tribal | Tribal |       |
| 1.      | 2.                    | 3.   | 4.         | 5.     | 6.    |

**A. ROADS & BRIDGES :**

|                          |      |     |    |     |
|--------------------------|------|-----|----|-----|
| i) Motorable Road.       | Kms. | 225 | 35 | 260 |
| ii) Jeepable.            | Kms. | -   | 15 | 15  |
| iii) Cross-Drainage.     | Kms. | 150 | 30 | 180 |
| iv) Metalling & Tarring, | Kms. | 155 | 20 | 175 |
| v) Bridges.              | Nos. | 22  | 3  | 25  |

**VILLAGES TO BE CONNECTED :**

|                            |      |   |   |   |
|----------------------------|------|---|---|---|
| a) 1500 & above population | Nos. | 1 | - | 1 |
| b) 1000 - 1499 population  | Nos. | 2 | - | 2 |
| c) 500 to 1000 population  | Nos. | 2 | 1 | 3 |
| d) 200 to 500 population   | Nos. | 7 | 1 | 8 |
| e) Below 200 population    | Nos. | 5 | 1 | 6 |

Total (a to e) : 17 3 20

|              |      |   |   |   |
|--------------|------|---|---|---|
| B. Cableways | Kms. | 2 | 3 | 5 |
|--------------|------|---|---|---|

**C. Arterial Roads**

|                              |      |     |   |     |
|------------------------------|------|-----|---|-----|
| i) Widening & Improvement    | Kms. | 100 | - | 100 |
| ii) Extension of Carriageway | Kms. | 75  | - | 75  |

With the above achievements road density of 33.60 Km. per 100 Sq. Kms. area will be achieved by March, 1995.

### 3. ROAD TRANSPORT :

|                                |           | (Rs. in lakh) |
|--------------------------------|-----------|---------------|
| Eighth Plan approved Outlay    | (1992-97) | 5000.00       |
| Annual Plan actual expenditure | (1992-93) | 886.15        |
| Annual Plan approved outlay    | (1993-94) | 1275.00       |
| Annual Plan anticipated exp.   | (1993-94) | 1275.00       |
| Annual Plan approved outlay    | (1994-95) | 1437.00       |

Himachal Pradesh mainly consists of hilly terrain and road transport is the only source of transportation of goods as well as passengers in the State excepting two narrow gauge railway lines from Kalka to Shimla and Pathankot to Jogindernagar. Transport department is thus playing a very vital role in the progress and economic development of the State. While goods are carried by the private operators through public carriers, passenger transport is mainly provided by the H.R.T.C. which is a State Government undertaking. It is, therefore, highly essential to strengthen the passenger transport services in the State as also to issue more permits to the operators for plying of more public carrier vehicles for providing adequate transport facilities in the State. At present the regular activities include enforcement of Motor Vehicles Laws /Rules in the State and collection of taxes and the Motor Vehicle Act/Rules and H.P. Motor Vehicles Taxation Act/Rules made there under. Besides Secretary, State Transport Authority, Himachal Pradesh, Shimla, two Regional Transport Officers, stationed at Shimla and Dharamshala. Registration, periodical inspection, realisation of taxes and the passing of vehicles is done by the Sub-Divisional Magistrates in their ex-officio capacity as Registering and Licensing Authorities. As the vehicle population is increasing year after year and the registering and licensing authorities are finding it difficult to cope with the increased work due to paucity of staff, it is highly essential to strengthen departmental strength and also to provide some staff to the Registering and Licensing Authorities.

Under Road Transport head the actual expenditure incurred during the Annual Plan 1992-93 was of the order of Rs. 886.15 lakh and against this an amount of Rs. 1275 lakh has been provided during the year 1993-94. For the Eighth Five Year Plan 1992-97, an outlay of Rs. 5000 lakh has been approved under this head of development and out of this an outlay of Rs. 1437 lakh has been proposed for the Annual Plan 1994-95.

The schematic details are as under :

#### I. Transport Department :

##### 1. R.T.A. Mandi :

A new office of RTA Mandi was opened in 1988 to meet with the long outstanding public demand in view of gradual and anticipated expansion of the public Transport system. For the

implementation of this scheme an amount of Rs. 5.79 lakh was spent during 1992-93. An outlay of Rs. 5.40 lakh for 1993-94 has been approved against which an outlay of Rs. 10.00 lakh has been proposed for Annual Plan 1994-95.

## **2. Checking Barriers :**

The proposal to set-up checking barriers at appropriate places will go a long way in strengthening checking measures so as to discourage evasion of taxes. It is feared that Government is losing substantial amount of revenue for lack of adequate checking and such measures can help plug, such losses. For the Annual Plan 1994-95, an outlay of Rs. 4.00 lakh has been proposed for meeting the expenditure of staff and other office expenses.

## **3. Mobile Courts/Flying Squads :**

The Government has already agreed in principle to set-up three mobile courts one for each of the three regions.

The experience indicates that there is frequent infringement of Motor Vehicles Act/Rules by unscrupulous operators and considerable evasion of tax/fees is feared. The authorised checking Officers presently find little time for field checking as they are sufficiently engaged with their office activities. Any further lack of adequate checking is likely to accelerate unwanted activities of such unscrupulous operations resulting in considerable loss of revenue to the State Exchequer. It is to plug such nefarious activities that the proposal is strongly advocated. It is estimated that the increases in Government revenue by way of fines and penalties as also increase in non-payment of Government dues among operators will be manifold as compared to the expenditure involved in the implementation of the proposal in question. An outlay of Rs. 5 lakh has been kept for the year 1993-94. A sum of Rs. 5.00 lakh has been proposed for the year 1994-95.

## **4. Strengthening of Staff :**

Consequent upon the fervent requests and convincing pleading of the Department, the Administrative Reforms Unit of the State studied and minutely examined the working requirement of the offices so as to bring about efficiency as also to alleviate the over burden on the existing staff. The said unit conclusively recommended the additional posts of various categories. It is, therefore, proposed to implement the recommendation of the ARU. New Motor Vehicles Act has put more burden on staff and necessitates creation of more posts in addition to what was recommended by the A.R.U. An outlay of Rs. 5.80 lakh has been kept for the Annual Plan 1993-94 and Rs. 6.00 lakh has been proposed for the year 1994-95 for the strengthening of staff.

## **5. Pollution Control And Road Safety :**

Of late it has been observed that level of pollution in the lower atmosphere is alarmingly increasing, creating a dangerous position as far as environmental safety is concerned. The plying of defective vehicles emitting lot of unburnt hydro-carbons is one of the major causes polluting the air. It has, therefore, been decided to exercise a frequent check on the vehicles with regard to emission of smoke and resist their plying till these are brought to national standard. For this purpose smoke meters and gas analysers are proposed to be installed at appropriate places besides the mobile ones. An outlay of Rs. 5.00 lakh has been kept for the year 1993-94. For the Annual Plan 1994-95, an outlay of Rs. 5.50 lakh has been proposed for pollution control and Road safety head of Development.

## **6. Computerisation :**

The Government after thoughtful consideration decided to go in for computerisation in the department which will help speedy and accurate maintenance of various data and statistics of surface transport for gauging future trends and requirements. The computer hard and software for the purpose has already been purchased. However, a properly trained computerist for efficient operation could not be provided with the result that it may not be possible for the department to fully utilise the capacities of the computer. It is, therefore, proposed to provide for the services of a trained/qualified computer operator besides the running expenses for its maintenance. An outlay of Rs. 1 lakh has been kept for the year 1993-94. For the Annual Plan 1994-95, an outlay of Rs. 1.50 lakh has been proposed for the purpose.

### **1(a) Construction of Bus Stands/Rain Shelters/Office Building :**

The Government of Himachal Pradesh has decided to provide appropriate basic amenities to the passengers and this Department is therefore financing the construction of Bus Stands and Rain Shelters in the Pradesh through HP, PWD & HRTC. The criteria fixed for providing Bus Stands in the Pradesh is as under :

1. State Headquarters.
2. District Headquarters.
3. Sub Divisional Headquarters.
4. Assembly Assurances.
5. Places of Importance.

As yet 3 District Headquarters are without Bus Stands, namely Solan, Lahaul & Spiti and Kinnaur. The proposals have been made to construct Bus Stands at the above District Headquarters. At present work of 35 Bus Stands is going on in the Pradesh. Many more Bus Stands are likely to be taken-up during the Eighth Five Year Plan period.

### Rain Shelters :

No criteria is fixed for the Rain Shelters. However, HP PWD is also one of the agencies to provide such shelters on National Highways and other roads.

### (b) Office Building :

All the offices of the department including the head office are presently housed in rented buildings. Since these are public dealing offices, a large number of people visit these offices daily but due to lack of adequate space and other facilities such as waiting rooms, toilets and shelter etc., the people have to face considerable inconvenience and uneasiness. The impression of this office is also impaired. Besides, the working staff is also deprived of the genuine facilities available to their counterparts in other offices housed in Government accommodation which causes a constant heart burn telling adversely upon their efficiency and capacity. Moreover, with the over increasing activities of the department, additions to existing staff becomes inevitable and in the absence of additional accommodation in the hired building, the congestion becomes unbearable. The present accommodation hired in January 1975 is miserably insufficient for the present needs. The Department being a permanent entity bringing considerable revenue to the Government annually deserves some better consideration. Besides, the Government will be saving revenue expenditure to the extent of rental charges. It is, therefore, proposed to construct office building in the phased manner during the Eighth Plan period.

To implement the above schemes, an outlay of Rs. 98.67 lakh has been provided during the year 1993-94 against this, an outlay of Rs. 59.85 lakh has been proposed for the Annual Plan 1994-95.

### II: Investment in H.R.T.C. :

The Himachal Road Transport Corporation is an Undertaking which is providing efficient co-ordinated Transport Services to the people of the Pradesh and playing an important role in the economy of the country. This Corporation has three schemes in the plan outlay i.e. purchase of vehicles, purchase of machinery and construction of buildings. An outlay of Rs. 1335 lakh proposed to be invested in HRTC during 1994-95 against the plan provision of Rs. 1150 lakh during 1993-94. The schematic details of these proposed outlays are as under:-



| (Rs. in lakh) |                            |                                                      |                                       |                                     |
|---------------|----------------------------|------------------------------------------------------|---------------------------------------|-------------------------------------|
| Sr. No.       | Name of Scheme             | Approved outlay for the 8th Five Year Plan (1992-97) | Approved Outlay for the year 1993-94. | Proposed Outlay Annual Plan 1994-95 |
| 1.            | Purchase of buses.         | 4465.00                                              | 1050.00                               | 1175.00                             |
| 2.            | Purchase of Machinery      | 179.00                                               | 48.00                                 | 80.00                               |
| 3.            | Construction of Buildings. | 356.00                                               | 52.00                                 | 80.00                               |
| Total :       |                            | 5000.00 *                                            | 1150.00                               | 1335.00                             |

\* Including outlays for Transport Department.

### STRATEGY FOR THE EIGHTH FIVE YEAR PLAN (1992-97)

Road Transport constitute the very life-line of economy in the mountainous State of Himachal Pradesh as any scope for other machanised mode of Transport in the Pradesh is very limited. Rail facilities are only nominal and development of this mode of Transport is hardly possible to any appreciable extent. Therefore, to boost the economy of the Pradesh and to remove the Inter-State imbalances, it is very essential that Road Transport facilities reach every nook and corner of the Pradesh so that the produce of the state can reach the market with speed and safety and that the general public of the Pradesh are provided with Road Transport facilities. The operation in hilly areas is difficult and there is excessive wear and tear due to steep gradients, narrow curves and difficult terrains. The average life of a bus is only 5 lakh Kms. which is less than that obtained from a bus in the plains. Due to inadequate availability of funds, it has not been possible to replace equal number of vehicles that had become overaged. It is needless to emphasise that plying of overaged bus is not free from risk as accidents in hills are almost always fatal. The replacement of overaged vehicles is essential so as to avoid accidents and to run the public utility service efficiently. Moreover, the running expenses of the overaged vehicles are very high as compared to other vehicles, adequate allocation for replacement is therefore, absolutely essential. During the Annual Plan (1992-93), 192 buses and 1 Cab was purchased with an expenditure of Rs. 1051.23 lakh. For the Annual Plan (1993-94), 160 buses and 5 cabs will be purchased with an investment of Rs. 1050.00 lakh. The cost of per bus is Rs. 5.70 lakh. It is proposed to purchase about 175 buses with an investment of Rs. 1175 lakh, machinery of Rs. 80.00 lakh and construction of buildings with an amount of Rs. 80.00 lakh during the Annual Plan (1994-95).

#### 4. INLAND WATER TRANSPORT :

|                                |           | (Rs. in Lakh) |
|--------------------------------|-----------|---------------|
| Eighth Plan approved outlay    | (1992-97) | 15.00         |
| Annual Plan actual expenditure | (1992-93) | 2.11          |
| Annual Plan approved outlay    | (1993-94) | 3.00          |
| Annual Plan anticipated exp.   | (1993-94) | 3.00          |
| Annual Plan approved outlay    | (1994-95) | 3.00          |

In order to regulate the Water Transport Services on a uniform pattern throughout the State and to help and encourage private ferry operators to ensure safety measures and to bring improvement in their existing ferries, it is essential to subject all ferries in the State to "State Ferry Rules" and to improve/construct the ghats on the coast of various water resources/lakes etc. in the State. The private ferry operators also need to be helped and encouraged by providing subsidies for adopting various safety measures in their boats to ensure safer transport of passengers/goods through the water ways.

During the year 1992-93, Rs. 2.11 lakh was spent and against this an amount of Rs. 3 lakh has been approved for the year 1993-94. For the Eighth Plan, an outlay of Rs. 15 lakh has been approved under this head of development and out of this an amount of Rs. 3.00 lakh has been proposed for the Annual Plan 1994-95. The schematic details are as under :

##### 1. Staff :

An office assistant and atleast four ferry Inspectors are required to look after licensing work and inspection of ferry boats on various ferries spread over the Pradesh. The necessary provision for their salaries and incidentals have to be made. An expenditure of Rs. 1.11 lakh was spent during Annual Plan 1992-93. An amount of Rs. 2.00 lakh has been approved for the Annual Plan 1993-94. An outlay of Rs. 2.00 lakh has been proposed for the year 1994-95.

##### 2. Construction of Ghats :

The Ghats already under progress need to be completed and some old ghats need, to be improved and brought up-to-date. The proposal for construction of floating Ghats on the Govind Sagar lake and Pong Dam will be got examined and if found technically feasible, the construction work of such ghats will be taken in hand to provide maximum benefit to the people of the surrounding areas. Besides, such ghats will provide joy rides in the lakes and attract tourists. An amount of Rs. 1.00 lakh was spent during the Annual Plan 1992-93. An outlay of Rs. 1.00 lakh has been approved for the Annual Plan 1993-94 and Rs. 1.00 lakh has been proposed for the Annual Plan 1994-95 under the scheme.

5. OTHER TRANSPORT SERVICES :

(a) INTER-MODAL TRANSPORT STUDY :

|                                |           | (Rs. in lakh) |
|--------------------------------|-----------|---------------|
| ~~~~~                          |           |               |
| Eighth Plan approved Outlay    | (1992-97) | 25.00         |
| Annual Plan actual expenditure | (1992-93) | 0.23          |
| Annual Plan approved outlay    | (1993-94) | 5.00          |
| Annual Plan anticipated exp.   | (1993-94) | 5.00          |
| Annual Plan approved outlay    | (1994-95) | 5.00          |
| ~~~~~                          |           |               |

In view of limited land available in cities, the scope of additional roads/bypasses within the cities is impossible. The existing roads being already over-crowded, it is imperative that some alternate means for atleast pedestrian be explored. It is, therefore, proposed to go in for the construction of lifts/Ropeways etc. at focal points to alleviate the unbearable rush on existing roads/paths. Accordingly financial provision has been made for detailed study for the possibility and investigation purposes. An outlay of Rs. 5.00 lakh and Rs. 25 lakh has been approved for the Annual Plan 1993-94 and Eighth Plan 1992-97. An outlay of Rs. 5 lakh has been proposed for the Annual Plan 1994-95 for this purpose. An expenditure of Rs. 0.23 lakh was incurred under this scheme during 1992-93.

VIII. TELE-COMMUNICATION.

|                                |           | (Rs. in lakh) |
|--------------------------------|-----------|---------------|
| Eighth Plan approved outlay    | (1992-97) | 300.00        |
| Annual Plan actual expenditure | (1992-93) | 75.60         |
| Annual Plan approved outlay    | (1993-94) | 80.00         |
| Annual Plan anticipated exp.   | (1993-94) | 80.00         |
| Annual Plan approved outlay    | (1994-95) | 95.00         |

At present there is Telephone Exchange at Kalpa. Presently, the tele-communication link between Shimla and Kalpa and with other places in Kinnaur District (viz. Nichar, Moorang Pooch, Yangthang, Peo and Sangla) is through wireless telegraphy circuits. There is a proposal to link Shimla with Kalpa through radio telephone circuit. The P&T Department has approved the provision of Earth Satellite system for Kalpa and Keylong. The P&T Department is also considering the proposal to install telephone exchanges at Keylong also.

Under this head of development an expenditure of Rs. 75.60 lakh was incurred on different schemes during the Annual Plan 1992-93. Against this, an amount of Rs. 95.00 lakh has been proposed for the year 1994-95. For the Annual Plan 1993-94 an outlay of Rs. 80 lakh has been approved out of total outlay of Rs. 300 lakh approved for the Eighth Plan under this head. For the Annual Plan 1994-95 apart from undertaking normal activities under this head, it is proposed to setup telex centre at Kalpa and Keylong.

## IX) SCIENCE, TECHNOLOGY AND ENVIRONMENT :

| (Rs. in Lakh )                 |           |        |
|--------------------------------|-----------|--------|
| ~~~~~                          |           |        |
| Eighth Plan approved outlay    | (1992-97) | 460.00 |
| Annual Plan actual expenditure | (1992-93) | 66.69  |
| Annual Plan approved outlay    | (1993-94) | 83.00  |
| Annual Plan anticipated exp.   | (1993-94) | 83.00  |
| Annual Plan approved outlay    | (1994-95) | 80.00  |
| ~~~~~                          |           |        |

The sector of Science, Technology and Environment consists of three sub sectors viz (i) Scientific Research including Science and Technology (ii) Ecology and Environment and (iii) Water and Air Pollution Prevention. The brief write-up of these sectors is as discussed below :

### 1. SCIENTIFIC RESEARCH INCLUDING SCIENCE AND TECHNOLOGY :

| (Rs. in Lakh )                 |           |        |
|--------------------------------|-----------|--------|
| ~~~~~                          |           |        |
| Eighth Plan approved outlay    | (1992-97) | 275.00 |
| Annual Plan actual expenditure | (1992-93) | 33.19  |
| Annual Plan approved outlay    | (1993-94) | 45.00  |
| Annual Plan anticipated exp.   | (1993-94) | 45.00  |
| Annual Plan approved outlay    | (1994-95) | 40.00  |
| ~~~~~                          |           |        |

The schematic details are as under :

Proposal for Eighth Five Year Plan 1992-97 and Annual Plan 1994-95 :

Taking into consideration the directives contained in the approach paper to the Eighth Five Year Plan, the Council has prepared the plan for carrying out activities aimed at poverty alleviation, water management and land use in addition to technology dissemination, and scientific awareness.

These programmes are exclusively aimed at the benefit of rural poor. During the year 1992-93, an amount of Rs. 33.19 lakh has been spent under this head for the implementation of different schemes. Against this, an outlay of Rs. 45.00 lakh for the Annual Plan 1993-94 and Rs. 275.00 lakh for the Eighth Plan has been approved under this head of development. For the Annual Plan 1994-95 an outlay of Rs. 40.00 lakh has been proposed.

#### 1. Remote Sensing :

The Himachal Pradesh Remote Sensing Cell has started functioning since March, 1989. This Cell is organising its activities to accomplish the following objectives in the field of land use :

a) To create centralised facility and infrastructure for the use of all potential users.

b) To create an effective information base for optimum planning.

c) To provide specialised assistance to various user agencies.

d) To impart training and education in the use of Space Technology.

Under remote sensing following activities will be undertaken:-

**i) Land Use/Land Cover Mapping :**

Land use/Land cover maps on 1:25,000 scale have been prepared for whole of the State and maps on 1:50,000 are being proposed for Chamba Distt. The work regarding preparation of maps on 1:50,000 scale for Lahaul & Spiti, Kinnaur, Kangra and Hamirpur Districts will be initiated during the Annual Plan 1994-95.

**ii) Preparation of Hydrogeomorphological Maps :**

Hydrogeomorphological mapping on 1:250,000 scale for entire State have been completed. Now this mapping will be carried out on 1:50,000 scale by using IRS-IA satellite data for each district indicating ground water prospect.

**iii) Preparation of Geological Maps Indicating Prospective Mineral Locations :**

Detailed analysis of multispectral, multitemporal and multiresolution aerospace data to understand continuity will be undertaken.

**iv) Temporal Assessment of Snow-Cover and Snow-Melt :**

The work regarding generation of snow-cover maps, measure its aerial extent and to make repetitive assessment of snow melt will be initiated.

**v) Integrated District Level Planning Using Geographical Information System (GIS) Approach :**

Having generated multithematic base level information, the cell will take-up the task of integrated district level planning. The information about various natural resources will be generated to make an integrated developmental plan for the District. This activity is proposed to be initiated in Chamba Distt.

**vi) Extensive Training Education and Awareness Campaign :**

Space Technology is new and to exploit its full potential, consistent training and education is required. For such purpose regular workshops, training, seminars and symposium will be organised

**vii) Research and Development Activities :**

Space Technology is rapidly advancing and new area are being explored. For instance at present Remote Sensing Technology is exploiting visible 4 thermal ports of the electromagnetic spectrum. Satellite in the 90's will carry new Microwave Sensors. R&D activities will be initiated in all the areas of applications. Himachal Pradesh Remote Sensing will take up experimental project in collaboration with National Research Institutes.

**viii) Crop acreage production and estimation:-**

Crop acreage production and estimation through satellite data for Rabi and Kharif seasons will be undertaken with the association of space application centre, Ahmedabad for the five districts of the State.

**2. Poverty Alleviation Programme :**

**a) Low Cost Housing Structure :**

The Council has constructed one building each in Bilaspur and Mandi Districts by using low cost construction technologies. During Annual Plan 1994-95 such buildings will be constructed in other two Districts.

**b) Low Cost Construction Technology :**

The Council is giving considerable importance to the low cost construction techniques which are suited to hilly terrain. This is a continuous process of the council and will continue during Annual Plan 1994-95.

**c) Programme for Introduction of True Potato Seeds (TPS) Technology :**

Director, Agriculture evinced interest in the programme. The council in collaboration with department of Agriculture intends launching the programme on popularising of TPS among the potato growers. The first trial of TPS was carried-out at Auhar in Bilaspur Distt and another at Theog in Shimla Distt. But the TPS technology could not be made acceptable to potato growers yet. Therefore, some more trial are required which will be carried-out during Annual Plan 1994-95.

**d) Improvement of Seri-Culture :**

To improve the Seri-culture in the State, programme will be initiated in collaboration with Deptt. of Bio-technology, New Delhi.

**e) Fruit Processing :**

Under this programme the Council intends to provide training to rural youth for establishing small fruit processing units.

**f) Development of Fisheries :**

The State is bestowed with immense water sources. These have a large variety of fishes but these have not been exploited properly. Also there has been no concerted efforts to propagate the technology of pond fisheries. The Council in collaboration with State fisheries department has initiated a programme for development of fisheries in the State.

**g) Cultivation of Medicinal Plants :**

The council has recently organised a Brain storming session for formulating a strategy for harnessing herb and medicinal plant wealth of H.P. One of the recommendation of this session was to develop herbal gardens in four climatic Zones of the State. A programme to develop four herbal gardens in the State will be initiated during Annual Plan 1994-95.

For implementing above programme an outlay of Rs. 2 lakh has been proposed for the Annual Plan 1994-95.

**3. Dissemination of Technology and Popularisation of Science :**

**a) Extension Cell at Polytechnic, Sundernagar :**

The Council has set-up an Extension cell at Govt. Polytechnic Sundernagar for undertaking Research and Development activities in appropriate technology. The main activities of this cell during 1994-95 Annual Plan will be:-

- i) Installation of improved water wheel.
- ii) Demonstration on various technologies at different places.
- iii) To provide technical guidance to common man regarding undertaking various activities.
- iv) PVC coating on mud walls.

**b) Model Villages :**

During the Annual Plan 1994-95 three villages in different districts of the State will be identified and developed as model villages.



**c) Astronomy Awareness:-**

The council has procured a mobile planetarium and planned a programme for astronomy awareness among masses through mobile planetarium.

**d) Scheme for Science Talent Promotion :**

Under this scheme 25 bright school children who are selected for participation in the National Talent Search Scheme for the State but after interview at the National Level are not selected for National Scholarship. The Council under this scheme proposes to give scholarship to such students @ Rs. 200/-

**e) Organisation of Bal vigyan Sammelan :**

The State council has been organising vigyan melas for school children. Now the council has restructured this programme and renamed it as Bal Vigyan Sammelan under the guidelines of Govt. of India, Deptt. of Finance & Technology (NCSTC-Network). During the year 1994-95, the council intends to cover hitherto untouched section i.e. students of college under this programme.

**f) Use of Mud Block Machines :**

In order to provide alternate low cost building material for rural use, the Council proposes to popularise the use of mud blocks. The machines have been procured for demonstration. It can be used for manufacturing 4,000 block per shift of 8 hours. These blocks have been proved to withstand the vagaries of weather for some 11 to 12 years. The cost of production of these blocks as compared to fired bricks is very low though strength-wise and other-wise they are equal in quality. This technology will help in reducing the cost of construction in rural areas and will provide an alternate source of income to the people involved in the manufacturing of bricks. The cost per machine is Rs. 5,000 and the Council intends introducing it in all the 69 blocks.

**g) Teachers Orientation Programme :**

In the paper entitled "Approach to perspective plan for 2001 A.D., Role of Science and Technology, it has been pointed out that the national scenario in Science and Technology education is not encouraging and steps need to be taken to upgrade the infrastructure of institutions and promote excellence. It is, therefore, necessary to initiate various programmes for human resources development particularly training/ retraining programmes and for teachers to develop community science programmes. The Council proposes to run orientation programmes for trained Science Teachers in the preparation of low cost science kits. Keeping in view the large number of teachers to be trained, there will be a need of holding many workshops for this purposes.

#### **h) Programme for Rural Youth :**

There is a need for creating scientific literacy among the rural youths. The Council proposes to plan and support location specific, region-wise Science and Technology based programmes for integrated holistic development of the less developed region. The efforts will basically be directed towards generating awareness about the role of S&T that it plays in life of the common man. This programme will be executed in collaboration with the Directorate of Youth Services.

#### **i) Assistance to Young Technologists :**

There are various Technical Institutions imparting training to the students in various fields. The students are expected to present project reports for their final year examination but they do not get any opportunity to show the utility of their projects to the people. Due to this lack of interaction most of the projects either get shelved or do not leave the drawing board. The Council, in an effort to propagate a culture of interaction between the public and the students and to give an opportunity to them to show their progress in innovative technology for ameliorating the lot of rural poor proposes to hold exhibitions-cum-seminars of the technical institutes working in Himachal and the neighbouring States.

#### **j) Seminar, Training and Creation of Scientific Awareness :**

Under this programme seminars, workshops training etc. will be organised on relevant themes for creating scientific awareness.

#### **k) Establishment of Sub-Regional Science Centre :**

The Council is in constant touch with National Council on Science Museum, Calcutta for the establishment of Sub-Regional Science Centre in Himachal Pradesh. The Council intends to start the work of establishment of this centre during the Annual Plan 1994-95.

#### **l) Solar House Action Plan for cold climate of HP**

The Council has constituted a task force for implementation of solar passive house action plan in H.P. Under this action plan assistance will be provided to HP Public Works Department and other agencies in designing of Govt. buildings, schools, hospitals etc.

#### **m) Popularising Basic Survey Methodology and Concepts among Students and Scientists:-**

The Council intends to create an awareness regarding basic surveying methodology and concepts among planners, students and scientists by organising competitions among school children and Training programme for revenue officials etc.

An outlay of Rs. 19.00 lakh for the Annual Plan 1993-94 and Rs. 115.00 lakh for the entire Eighth Plan periods has been approved for the implementation of the above programme under this head of development. Against the actual expenditure of Rs. 28.12 lakh during 1992-93 an outlay of Rs. 21.00 lakh has been proposed for 1994-95.

#### **4. Water Management :**

##### **a) Installation of Hand Pumps :**

This project was started in collaboration with the UNICEF and CAPART. Now this programme has been transferred to IPH department. But all the sites are being identified by the Council for installation of hand pumps. The council will identify sites for installation of hand pumps during Annual Plan 1994-95 according to requirement of I&PH department & other agencies.

##### **b) Rain Water Harvesting Structures :**

###### **(i) Construction of LDPE Lined Ponds:-**

There is a programme with the Council to construct LDPE lined Ponds in drought prone areas of the State. The lining of ponds with LDPE film will avoid seepage.

###### **ii) Construction of Roof top Rain water harvesting Structure:-**

In order to harvest rain water, the council has planned to construct roof top rain water harvesting structure with ferro cement under the technical guidance of structural Engineering Research centre Gaziabad. To construct such structures with ferro-cement is a low cost technique.

For the implementation of these programmes, an outlay of Rs. 1.00 lakh for the Annual Plan 1993-94 and Rs. 8.00 lakh for the entire Eighth Plan periods has been approved under this scheme. Against the actual expenditure of Rs. 0.69 lakh during 1992-93, an outlay of Rs. 1.00 lakh has been proposed for Annual Plan 1994-95.

#### **5. R & D Sector :**

During the Annual plan 1994-95 in addition to strengthening Nuclear Medicine Centre and setting-up of the material science and quantitative Analysis laboratory at H.P. University, Shimla efforts will be made to set-up instrumentation and physical Applications laboratory.

An outlay of Rs.3.00 lakh for the Annual Plan 1993-94 and Rs.17.00 lakh for the entire Eighth Plan periods has been approved under this scheme for implementation of the above programmes. Against the actual expenditure of Rs. 0.50 lakh during 1992-93, an outlay of Rs. 2.00 lakh has been proposed for 1994-95.

#### **6. Direction and Administration :**

For the strengthening of S&T an outlay of Rs. 6.00 lakh for the Annual Plan 1993-94 and Rs. 32.00 lakh for the entire Eighth plan has been approved. Against the actual expenditure of Rs. 0.91 lakh during 1992-93 no amount has been proposed for 1994-95.

#### **7. Construction of Technology Bhawan :**

An outlay of Rs. 5.00 lakh for the Annual Plan 1993-94 and Rs. 25 lakh for the entire Eighth Plan periods has been approved for the construction of Technology bhawan in the Pradesh. An outlay of Rs. 5.00 lakh has been proposed for Annual Plan 1994-95.

#### **8. Library and Documentation Centre :**

A Sum of Rs. 1 lakh and Rs. 8.00 lakh has been approved for this purpose for the Annual Plan 1993-94 and Entire Eighth Plan periods respectively. An outlay of Rs. 1.00 lakh has been proposed for Annual Plan 1994-95. An amount of Rs. 0.11 lakh has been spent during 1992-93.

#### **9. Science Academy :**

It has been decided to establish Himachal Science Academy in the State for which Rs. 7.00 lakh and Rs. 1.00 lakh has been kept for the Eighth Plan and Annual Plan 1993-94 against which Rs. 1.00 lakh has been proposed for Annual Plan 1994-95.

## 2. ECOLOGY AND ENVIRONMENT:

| (Rs. in Lakh )                 |           |       |
|--------------------------------|-----------|-------|
| ~~~~~                          |           |       |
| Eighth Plan approved outlay    | (1992-97) | 35.00 |
| Annual Plan actual expenditure | (1992-93) | 3.50  |
| Annual Plan approved outlay    | (1993-94) | 5.00  |
| Annual Plan anticipated exp.   | (1993-94) | 5.00  |
| Annual Plan approved outlay    | (1994-95) | 6.00  |
| ~~~~~                          |           |       |

The Schematic details are as under:

### 1. Survey of Natural Resources:

The state of Himachal Pradesh is endowed with vast wealth of economically important plants. These plants yield wood, industrially important chemical materials and medicines. In the recent years due to the expansion of horticulture, agriculture industrialisation and urbanisation in the State, depletion in the forest area has taken place. Also because of the over exploitation of the forest wealth it is becoming necessary to have fresh look in flora and fauna of the State. The study will help in understanding the natural ecological balance, taking stock of species which are dwindling and those which are on the verge of extinction. This survey will particularly help in restoring environmental health of the Pradesh. The survey of flora will be carried out through the different institutions working in the field of taxonomy viz. Himachal Pradesh University and Dr. Y.S. Parmar Horticulture and Forestry University and Forestry Department.

#### i) Survey (Botanical) :

Survey of species which are dwindling and those which are on the verge of extinction.

#### ii) Survey (Zoological):

Environment surveys with intensive studies will be carried out to indicate carrying capacity of most of the sanctuaries and unprotected areas for various wild life species.

#### iii) EIA of Hydel, Mining and Industry :

Environmental impact assessment of all future projects, to be set-up in the State would be done so as to analyse the cost benefit ratio from the environmental angle.

For the implementation of the above programmes under this scheme, an outlay of Rs. 1 lakh for the Annual Plan 1993-94 and an outlay of Rs. 5.00 lakh for the entire Eighth Plan period has been approved. An outlay of Rs. 1.00 lakh has been proposed for 1994-95.

## **2. Environment Research and Ecological Regeneration :**

### **a) Environment Education, Training and Extension :**

Under this programme following activities are proposed to be undertaken:-

- (i) Plantation programme for environment awareness through school children.
- ii) Eco-Camps in the villages.
- iii) Citizen and Environment.
- iv) Documentation of Traditional practices.
- v) Sammelan and Seminars.

An outlay of Rs. 2.00 lakh for the Annual Plan 1993-94 and Rs.10.00 lakh for the Eighth Plan period has been approved for the implementation of these programmes. Against the actual expenditure of Rs. 1.50 lakh during 1992-93, an outlay of Rs. 1.50 lakh has been proposed for 1994-95.

## **3. Conservation Programme :**

### **i) Study of Garbage Disposal Methods :**

All tourist resorts in the hills are now being confronted with the problem of garbage disposal.

It is proposed to undertake surveys to identify scientific methods of garbage disposal. The scope of the work would include:

Data collection, availability of municipal solid waste, its source whether domestic, commercial, industrial etc.

Present mode of collection, transportation, and Disposal etc.

Problems involved in the present mode of solid waste management and their solutions.

Pollution and Environmental impacts.

Market for end product electricity, steam biogas sludge etc.

Market for re-cyclable materials.

Physical chemical analysis, including moisture content, seasonal variation of representative sample etc. The laboratory tests are to be carried out in reputed approved laboratories. Physical analysis and determination of moisture content is as per IS-9235-1979.

Colorific value of representative samples of garbage.

Present status of the various technologies available for water disposal and energy recovery.

Technical, financial and social, viability of various established energy recovery alternatives such as :

- i) Sanitary Land fills
- ii) Pyrolysis
- iii) Anaerobic digestion
- iv) RDF methods
- v) Incineration
- vi) Other methods

Functional specifications and preliminary layout. Based on the field surveys, laboratory tests and evaluation studies, the consultant has to recommend the various viable energy recovery routes applicable to the location taking due consideration of direct and indirect benefits. If establishment of energy recovery plant is not viable, the same may be reported with justification.

#### iii) Mining Reclamation :

Ecological restoration of mined areas would be taken-up after assessing the flora to be planted on such sites with a view to beautify the area and avoid any after effects of mining.

#### iv) Conservation of Wet Lands :

Renukaji lake has been selected as a wet land by the National Wetland Committee. There are 15 more wet lands in the State which need conservation programme on the lines of one started at Renukaji.

Systematic studies on the wetland flora and fauna factors responsible for the reduction of wetlands will be undertaken, before initiating any conservation activity. A sum of Rs. 1 lakh for the Annual Plan 1993-94 and Rs. 15 lakh for the entire Eighth plan has been approved for the implementation of the above programmes. Against the actual expenditure of Rs. 0.75 lakh during 1992-93, an outlay of Rs.1.50 lakh has been proposed for 1994-95.

### 4. ENVIRONMENTAL PLANNING AND CO-ORDINATION

#### i) Implementation of EPC Recommendation :

Environment Protection Council is the apex body in the State that takes stock of the various aspects of the health of environment of State. It comprises members from the Government, voluntary agencies as well as political representatives. State Council for Science Technology and Environment, helps to give a practical shape to the various recommendations made by the Council by extending departmental coordination as well by gathering information and by taking-up pilot demonstration studies

independently or in collaboration with central and state agencies. The Hon'ble Governor of H.P. is Chairman and Hon'ble Chief Minister is Senior Vice Chairman of this Council.

A sum of Rs. 1.00 lakh for the Annual Plan 1993-94 and Rs. 5.00 lakh for the Eighth Plan has been approved for the implementation of above programme. Against the actual expenditure of Rs. 0.75 lakh during 1992-93, an outlay of Rs. 2.00 lakh has been proposed for the year 1994-95.



### 3. WATER AND AIR POLLUTION PREVENTION :

|                                |           | (Rs. in Lakh) |
|--------------------------------|-----------|---------------|
| Eighth Plan approved outlay    | (1992-97) | 150.00        |
| Annual Plan actual expenditure | (1992-93) | 30.00         |
| Annual Plan approved outlay    | (1993-94) | 33.00         |
| Annual Plan anticipated exp.   | (1993-94) | 33.00         |
| Annual Plan approved outlay    | (1994-95) | 35.00         |

As a result of enforcement of Water (Prevention & Control of Pollution) Act, 1974, in this State, the H.P. State Board for Prevention & Control of Water Pollution was constituted on 5.12.1974. As per Section-17 of the aforesaid Act, the functions of the State Board are as under :

1. To plan a comprehensive programme for the prevention, control and abatement of pollution of streams and wells in the State and to secure the execution thereof;
2. To advise the State Government on any matter concerning the prevention, control and abatement of water pollution;
3. To encourage, conduct and participate in investigations and research relating to problem of water pollution and prevention, control or abatement of water pollution;
4. To collaborate with the Central Board in organising the training of persons engaged or to be engaged in programmes relating to prevention control or abatement of water pollution and to organise mass education programme relating thereto.
5. To inspect sewage or trade effluents, works and plants for the treatment of sewage and trade effluents and to review plans, specifications or other data relating to plants set-up for treatment of water, works for the purification thereof and the system for the disposal of sewerage or trade effluent or in-connection with the grant of any consent as required by this Act;
6. To lay down, modify or annual effluent standards for the sewage and trade effluents and for the quality of receiving waters not being water in an inter-state stream resulting from the discharge of effluents and to classify water of the State;
7. To evolve economical and reliable methods of treatment of sewerage and trade effluents, with regard to the peculiar conditions of soil, climate and water resources of different regions and more especially the prevailing flow characteristics of water in streams and wells which render it impossible to attain even the minimum degree of dilution;
8. To evolve methods of utilisation of sewage and suitable trade effluents in agriculture;

9. To evolve efficient methods of disposal of sewerage and trade effluents on land, as are necessary on account of the predominant conditions of scant stream flows that do not provide for major part of the year, the minimum degree of dilution; and

10. To lay down standards of treatment of sewerage and trade effluent on land, as are necessary on account of the predominant conditions of scant stream flows that do not provide for major part of the year the minimum degree of dilution.

Later on the implementation of Air (Prevention & Control of Pollution) Act, 1981, was also entrusted to the State Pollution Control Board and recently some functions under the Environment (Protection) Act, 1986 have also been entrusted to the State Boards.

In addition to above, the Government of India has also enforced the Water (Prevention & Control of Pollution) Cess Act, 1977 in this State and the State Board has been entrusted with the work to provide for levy and collection of cess on water consumed by persons carrying on certain industries and by local authorities. The aforesaid Act also requires the State Board to see that :

1. The standards for the meters and the places at which such meters are to be affixed under sub-section (1) of Section-4 are got affixed;
2. The returns are furnished promptly by the consumers;
3. The bill of the cess are sent to the concerned consumer and money got remitted to the Government of India;
4. Inspect the water supply systems and installation, including storm water disposal in the plant of the consumer;
5. Inspect drainage system and installation, including storm water disposal in the plant of the consumer;
6. Call for and inspect records relating to the use and consumption of materials and water and those relating to production in the plant of the consumer;
7. Call for any other information or records relating to the supply, consumption and treatment of water in the plant of the consumer.

Under this head 30.00 lakh were spent during the Annual Plan 1992-93. Against this, Rs. 33 lakh for the Annual Plan 1993-94 and Rs. 150 lakh for the Eighth Plan has been approved for the implementation of different schemes under this head of development. For the Annual Plan 1994-95, an outlay of Rs. 35.00 lakh has been proposed.

**X. GENERAL ECONOMIC SERVICES :**

**SECRETARIAT ECONOMIC SERVICES :**

(Rs. in Lakh)

|                                |           |        |
|--------------------------------|-----------|--------|
| ~~~~~                          |           |        |
| Eighth Plan approved outlay    | (1992-97) | 425.00 |
| Annual Plan actual expenditure | (1992-93) | 77.75  |
| Annual Plan approved outlay    | (1993-94) | 83.00  |
| Annual Plan anticipated exp.   | (1993-94) | 83.00  |
| Annual Plan approved outlay    | (1994-95) | 119.00 |
| ~~~~~                          |           |        |

**A. STATE PLANNING MACHINERY :**

The functions of the State Planning Machinery have been grouped under the eight broad divisions :

1. Plan Formulation and Perspective Division.
2. Project Formulation and Appraisal Division.
3. Monitoring and Evaluation Division.
4. Manpower Planning, Employment & Information Division.
5. Programme Implementation Division.
6. Regional and District Planning Division.
7. UNICEF Assisted Planning Cell.
8. Administration Division.

The actual expenditure incurred under this head during the year 1992-93, was to the tune of Rs. 57.28 lakh and against this an amount of Rs. 63.95 lakh has been provided during the year 1993-94. For the Annual Plan 1994-95, an outlay of Rs. 100 lakh has been proposed out of the total provision of Rs. 425 lakh approved for the Eighth Plan period.

A brief resume of the functions of various divisions is summarised as under :

**1. PLAN FORMULATION AND PERSPECTIVE DIVISION :**

This division has been charged with the function of formulating Five Year Plans and Annual Plans of the State and keeping liaison with the Planning Commission. A perspective Cell also works under this division which has recently started functioning. This Cell is engaged in the preparation of perspective Plans of agriculture and allied sectors, infrastructural facilities in the field of social services like education, medical and public health, water supply etc. Apart from the preparation of Annual and Five Year Plans, the following publications have been brought out by the Plan Formulation and Perspective Division :

1. Component Analysis of Important Crops in Himachal Pradesh.
2. Plan-wise Growth Trends of Important Agricultural Crops in Himachal Pradesh.
3. A study into the Disaggregation of the Contribution of Different Factors in the Production of Foodgrains in Himachal Pradesh.
4. The Task Group on Cold Storage.
5. Development and Growth Trends on Fish Production in Different States/Union Territories in India.
6. Financial Appraisal of Fish Ponds in Himachal Pradesh.
7. Apple Production Forecast in Himachal Pradesh.

## 2. PROJECT FORMULATION AND APPRAISAL DIVISION :

This division not only coordinates the work of externally aided projects which are ongoing but also actively participates in the new projects both at the formulation stage and its coordination with the concerned Ministries. The Division has been associated with the formulation of Eco-Development Project of Changer Area and Water Shed Development Project of Kandi Area. A high powered Committee for Formulation, Monitoring, Appraisal and Review Committee including externally aided projects has been constituted under the Chairmanship of Chief Secretary Himachal Pradesh Government. The meeting of the Committee on the subject has continuously been convened regularly.

## 3. MONITORING AND EVALUATION DIVISION :

This Division is charged with the function of doing post and concurrent evaluation of current interest besides monitoring of schemes/projects to avoid cost and time overruns. The Departmental monitoring committees have been set-up under the chairmanship of Administrative Secretaries which meets monthly and quarterly to review the achievements of targets set in the Plan. The following Evaluation Studies have been completed :

1. Evaluation Study of Biogas Plants in Himachal Pradesh.
2. Evaluation Study of Mushroom Farming in Himachal Pradesh.
3. Evaluation Study of Ahemadnagar Experiment in Sirmour District.
4. Evaluation Study of Earn while you learn in Himachal Pradesh
5. Evaluation Study of IRDP in Mandi and Bilaspur District of Himachal Pradesh.
6. Evaluation Study on Forest Plantation in Himachal Pradesh.
7. Evaluation Study on Adult Education Programme in Himachal Pradesh.
8. Evaluation Study of Inter-caste Marriages in Himachal Pradesh.

9. Evaluation Study of Outturn and Utilisation Pattern of Ex-ITI's Trainees.
10. A study of Free Travel Concession to Freedom Fighters in Himachal Pradesh.
11. Repeat Evaluation Study of Bio-Gas Plants in Himachal Pradesh.
12. A study of Socio-economic Status of Minorities in Himachal Pradesh.
13. Evaluation Study on Free Travel Concession to Disabled Persons in H.R.T.C. buses.
14. Evaluation Study on New Family Planning Incentive Schemes in Himachal Pradesh.
15. Evaluation Study on IRDP in Himachal Pradesh.
16. Evaluation Study on Free Single Light Point and Wiring of Harijan Houses.
17. Evaluation Study on D.W.C.R.A. Project in Kangra District.
18. Financial and Economic Appraisal of Angora Farm.
19. Financial and Economic Appraisal of Mushroom Cultivation.
20. Study on Cost of cultivation under different cash crops in H.P. (I.C.O.R.) for working out at incremental capital output Ratio.
21. Study on Micro Watershed in the Context of Dry Land Farming in Himachal Pradesh.
22. Evaluation Study on Water Storage Structure in Himachal Pradesh.
23. Development of New and Renewable Sources of Energy in Himachal Pradesh.
24. Concurrent Evaluation of "van Lagao Rozi Kamao" in H.P.
25. Social Economic Study for commercial Trout farming in Kullu valley of H.P.

**The Following Evaluation Studies are in the Pipe line :**

1. Evaluation Study on Smokeless chullahs in Himachal Pradesh.
2. Evaluation Study on the Works Executed under Local District Planning in Himachal Pradesh.
3. Study on TRYSEM Programme in HP.
4. Study on Impact of MYV in HP.
5. Collection of data on Village Index Cards.

**4. MANPOWER PLANNING, EMPLOYMENT AND PLAN INFORMATION DIVISION :**

**(a) Manpower Planning & Employment Division :**

This division is charged with the function of preparing :

1. Fact Book on Manpower.
2. Manpower Profile of H.P.
3. Estimates of Employment and Un-Employment on the basis of 43rd round of National Sample Survey.
4. Review of Self Employment Programmes.
5. Series of Quick Estimates of Employment in Organised Sectors under EMI Programme.

The above publications are prepared by the Manpower and Employment Division regularly.

**(b) Plan Information Division :**

This division also caters to the need of all Plan information data needed for planning purposes. For this, a data bank has been established in the division which collect data and store it in the computer unit established in the department. The following publications have been brought out by this division :

1. An Overview of Planning in Himachal Pradesh.
2. Final Annual Plan document 1989-90.
3. Status of Women in Himachal Pradesh.
4. Economic Indicators of Himachal Pradesh.
5. Study on occupancy of Rest Houses.
6. Constituency-wise Data on Development Trends in Himachal Pradesh.
7. Study on Development Trends of Special Category States.
8. Final Annual Plan document 1990-91.
9. Maps Depicting Infrastructural Facilities in Himachal Pradesh.
10. Atlas of Himachal Pradesh.
11. Directory of Forest Rest Houses in H.P.
12. Directory of Rest Houses in H.P.
13. Directory of Godowns in H.P.
14. Important Developmental Data on H.P.
15. Directory of Drinking Water Supply in H.P.
16. Final Annual Plan 1991-92 Document.

The following publications are in the pipe line :

1. Directory of Assets Created under Rural Employment Programme.
2. Final Annual Plan - 1991-92 document.
3. Revised Economic Indicators of H.P.
4. Revised Overview of Planning in H.P.
5. Directory of Milk Chilling Plants in H.P.
6. Report on I-Phase of Antyodaya programme in H.P.

**5. REGIONAL AND DISTRICT PLANNING DIVISION :**

The State Government has already initiated the decentralisation of Planning process in the State in a phased manner. For this, both at the headquarters and at the district level, the units have been suitably strengthened. The District Planning units are engaged in the preparation of district plan & implementation and monitoring of the funds given under Local District Planning. District Development and Grievances Committee has been set-up under the Chairmanship of Deputy Commissioner which meets on quarterly basis to review the overall implementation and monitoring of the pace of expenditure and levels of development reached. In order to tackle the problem of micro-regional disparities, the backward areas in the State are identified on the basis of remoteness and inaccessibility and on

other specific indicators devised. A specific outlay of ten percent is earmarked for the development of so identified backward areas under the various plan development heads. So far 321 panchayats stand declared as Backward Panchayats. For the proper implementation of backward areas Sub-Plan, the State Government has declared Adviser (Planning), Himachal Pradesh Government as Head of Department concerned with functional heads of the development and Deputy Commissioners as Head of Offices in their district in so far as these developmental heads are concerned. The backward area sub-Plan schemes are implemented effectively and the progress is reviewed/monitored regularly by the Regional and District Planning Division both at the State level and also at the District level.

The District Planning Cells established at the District levels, are housed in the Deputy Commissioner's offices. In order to have the independent offices for the District Planning Cell, it is proposed to provide Rs. 2 lakh per annum for construction of these office buildings in ten Districts during the Eighth Plan and Annual Plan (1994-95).

#### **6. UNICEF ASSISTED PLANNING CELL :**

A significant quantum of resources is received by the State Government through various UNICEF assisted programmes. Some of the important programmes which are going-on in all the 12 districts of the State are assistance for ICDS project, Urban Basic Services in Una District, DWCR Project in Kangra district and for Shimla District etc. This cell regularly coordinates the implementation of the projects with the concerned departments since, most of the projects are inter-disciplinary and inter-departmental in nature.

#### **7. PLAN IMPLEMENTATION DIVISION :**

While monitoring the plan expenditure vis-a-vis its physical targets, this division transmits the various returns to the Government of India, Ministry of Finance and Planning Commission. These returns are of high priority in nature and have a strong bearing on the releases of Central Assistance for plan financing to the State by the Government of India. The quarterly, Mid-Term and Annual Reviews of the Annual Plans and Five Year Plans are also prepared by this division.

The details of the various returns/reports submitted to the Government of India, Planning Commission and Ministry of Finance are as under :

##### **1. Quarterly Progress Reports of Plan Expenditure :**

- a) First Quarter
- b) Second Quarter
- c) Third Quarter
- d) Fourth Quarter

2. Monitoring of Progress of Achievements in Physical terms in Earmarked/Non-Earmarked Sectors Programme :

- a) First Quarter
- b) Second Quarter
- c) Third Quarter
- d) Fourth Quarter

3. Proposals for diversions in Earmarked Sectors.

4. Proposals for diversions in other sectors.

**B. 15 POINT PROGRAMME, POINT NO. 13:**

In addition to above, the Plan Implementation Division has also been entrusted with the work of Point No. 13 of Prime Minister's 15 point Programme relating to minorities development. In this direction a detailed quarterly review in respect of various departments implementing developmental schemes is sent to the Home Department of the State Government for onward transmissions to the Government of India, Ministry of Home, New Delhi.

**OTHER SECRETARIAT ECONOMIC SERVICES :**

Over time, a need has been felt to strengthen the other Secretariat Economic Services at the level of Secretariat. For this a few branches in the Secretariat have been opened during the year 1988-89. Besides this funds are also provided under this head for strengthening of the Treasury and Accounts organisation. During the Annual Plan 1992-93, the actual expenditure of the order of Rs.20.47 lakh was incurred under this sub-head for this purpose. During the year 1993-94, an amount of Rs.19.05 lakh has been approved for Secretariat Administration and Treasury and Accounts which will be utilised in full. For the Annual plan (1994-95) an outlay of Rs. 19.00 lakh has been provided for secretariat Administration and T&A organisation.



2. EXCISE AND TAXATION :

|                                |           | (Rs. in Lakh) |
|--------------------------------|-----------|---------------|
| ~~~~~                          |           |               |
| Eighth Plan approved outlay    | (1992-97) | 25.00         |
| Annual Plan actual expenditure | (1992-93) | 13.58         |
| Annual Plan approved outlay    | (1993-94) | 6.00          |
| Annual Plan anticipated exp.   | (1993-94) | 6.00          |
| Annual Plan approved outlay    | (1994-95) | 7.00          |
| ~~~~~                          |           |               |

Under this head provision of funds has been provided for the strengthening of primary/secondary/ supervisory agency, other mobility and communication, computerisation and implmentation of Ahmed Nagar Pattern, construction of office building. for M.P. Barrier, District and Tehsil offices and Residential accommodation for staff etc. An expenditure of Rs. 13.58 lakh was incurred during the year 1992-93 against which an outlay of Rs. 6 lakh has been kept for the year 1993-94. For the Eighth Plan an outlay of Rs. 25 lakh has been approved under this head and out of this an outlay of Rs. 7 lakh has been proposed for the Annual Plan (1994-95) for the purpose.

### 3. TOURISM :

(Rs. in Lakh)

|                                |           |         |
|--------------------------------|-----------|---------|
| Eighth Plan approved outlay    | (1992-97) | 1500.00 |
| Annual Plan actual expenditure | (1992-93) | 238.54  |
| Annual Plan approved outlay    | (1993-94) | 340.00  |
| Annual Plan anticipated exp.   | (1993-94) | 340.00  |
| Annual Plan approved outlay    | (1994-95) | 775.00  |

Tourism in Himachal Pradesh from its origin in the times when it had a very modest plan budget of Rs. 2 lakh has taken impressive strides within a decade. Himachal Pradesh is proverbial for its snowy mountains, picturesque valleys and water falls, lush green forests, ancient cultural heritage and salubrious climate and has much to offer to tourists hungry for scenic beauty, exotic culture, cultural antiquity and richness and recreational and environmental variety. In fact the visual diversity of Himachal is simply stupendous and fascinating as stupendous as its scenic panorama.

With the reorganisation of the Punjab areas, tremendously rich and tourist potential areas like those of Kullu, Manali, Kangra, Dharamshala, Shimla, Kasauli, Chail and Dalhousie came over to Himachal Pradesh. As a result thereof, the Pradesh today is next to none in the matter of potential that it holds for promotion of tourism. Himachal Pradesh in fact presents an alternative to Kashmir where the political situation can at any time be un-predictable and as a result, tourists have to divert to the resorts of the Pradesh.

#### 1. LEVEL OF DEVELOPMENT :

The Tourism Development Corporation has already started earning revenue by way of income from its hotels, cafeterias and transport. In addition, to sports like skiing and other mountain sports like trekking and high altitude climbing etc. have also developed. Development of these activities would help us not only in the diversification of tourist activities, but also promote the use of facilities during the off season periods which remain at present under utilised. Many Indian and foreign tourists visited this State every year. Air facilities are also available at Shimla, Kullu and Kangra, but five star hotel facilities are not available in Himachal Pradesh.

The places which have potential to be developed into attractive tourists destinations, but as yet have not been developed will be identified and preference would be given to development of such places.

The Government seeks to promote the tourism industry rather than government tourism. The objective will be achieved primarily through the mechanism of private enterprises and initiative. Institutions of Government will re-orient their

policies and work culture to create an environment that is conducive to the development of tourism sector through private enterprise finance.

The Government expects the development of Tourism to result in large employment opportunities, correction of regional imbalances, fairer income distribution and generation of resources for faster economic growth in various pockets of the State.

Some tourists stations/spots have already been developed, like Shimla, Manali, Dharamshala, and Dalhousie and all facilities are available in these stations i.e. infrastructure, transportation and communication etc. There are thirty luxury buses plying under the control of H.P. Tourism Development Corporation in different routes in Himachal Pradesh as Delhi-Manali, vice versa duty Delhi-Shimla and vice versa twice a week, Manali-Chandigarh, Shimla-Manali, Shimla-Jubber Hatti Airport and local sight-seeing in Shimla and Manali.

The Himachal Pradesh has given the opportunity of different adventure sport to the tourist like water sports skiing, paragliding hand gliding, climbing and trekking etc. For this purpose, Himalayan Institute of Mountaineering at Manali has been set-up to give training and all the equipment has been given to them by the Tourism Department. However, there is a further scope of tapping the potential of adventure culture for the promotion of adventure tourism. Tourist statistics shows that 60% tourists arrival are increasing in 1990-91 and 1991-92 Hence, there is a need to develop the infrastructure.

Now, there is need to identify the new tourists destinations and survey is going to be conducted for the identification of new spots.

## 2. Problems and Approach :

The proper growth and development of tourism in Himachal Pradesh is faced with many problems like financial constraints, limited brief tourists seasons, high cost of construction/production and limited modes of communications. So the tourist services are very costly in comparison with plains. The limited means of communication is the another hurdle. At present road transport happens to be main mode of communication. It is a well known fact that the hilly roads are tiresome and time consuming. The Department will produce infrastructure facilities in these tourists stations and new development facilities is to be made. There is a great need of way side facilities like toilet, drinking water, eating and drinking Cafeteria for the further development of tourism.

Training has also been given to the tourist guides for the promotion of tourism. Tourist information offices has been opened and more is to be opened. Government has expend much money on publicity and more money is to be required under the E.D.P. Scheme unemployed youth come forward and local

enterpreneurship will be developed for cooking, food craft Institute is set-up to give training for the promotion of tourism.

#### PROGRAMME THRUST :

1. Expansion of Tourist Accommodation.
2. Development of religious places.
3. Providing of way side amenities.
4. Effective administration.
5. To make a sound data base, for planning and policy making.
6. New Tourism Policy of privatisation.
7. Promotion of conference/meeting facilities in major tourism centres.
8. Development of sports and adventure tourism.
9. Promotion of Off Season Tourism in attractive Packages.
10. Creation of Health Resorts.
11. Development of Tourist Infrastructural facilities.
12. Creation of Kullu Development and Kangra Valley Authority.

During the Annual Plan (1992-93), an expenditure of Rs. 238.54 lakh was incurred under this head for the execution of different schemes. Against this, an outlay of Rs. 340 lakh has been provided for the different schemes during the Annual Plan 1993-94 which will be utilised in full. Against this, an outlay of Rs. 775 lakh for the Annual Plan 1994-95 has been proposed out of Rs. 1500 lakh approved for the entire Eighth Plan period.

The brief description of the important schemes is as under :

#### 1. TOURIST CENTRE

To make it a pleasant experience and to prolong the stay of visitors, there is a need to provide facilities of entertainment, adventure etc. in the tourist centres which will enable the tourists to involve themselves in active enjoyment and there by prolong their stay in the Tourist Centres. The following activities are covered under this scheme :

- i) Development of Cropping sites.
- ii) Way side Amenities to tourists.
- iii) Acquisition of equipment for adventure sports.

An amount of Rs. 4.00 lakh has been spent during Annual Plan 1992-93. During the year 1993-94, an amount of Rs. 30 lakh has been provided under this scheme. Against this, an outlay of Rs. 100 lakh for the Eighth Plan has been approved and out of this an outlay of Rs. 20.00 lakh has been proposed for this purpose for the Annual Plan (1994-95).

#### 2. TOURIST ACCOMMODATION :

To promote craft village scheme provision has been made under the new tourism policy of the Himachal Pradesh Government and National Action Plan, Govt. of India. An amount of Rs. 37.71

lakh has been spent during the Annual Plan 1992-93. Against this, an outlay of Rs. 35 lakh has been kept for the Annual Plan (1993-94). An outlay of Rs. 170 lakh has been approved for the Eighth Plan and out of this an outlay of Rs. 180 lakh has been proposed for Annual Plan 1994-95.

### **3. PAYING GUEST HOUSES ETC.:**

Under this scheme subsidy on restaurants, Dhaba Schemes and Paying Guest House Scheme is paid to the Private investors and Banks. An expenditure of Rs. 11.00 lakh under the scheme was incurred during the Annual Plan 1992-93. An outlay of Rs. 9 lakh has been provided under the scheme for the year 1993-94. For the Annual Plan 1994-95, an outlay of Rs. 20.00 lakh has been proposed out of Rs. 50 lakh approved for the Eighth Plan period under this scheme.

### **4. SETTING UP OF KULLU DEVELOPMENT AUTHORITY:**

For the development of Kullu Development Authority and Kangra Valley Development Authority, Rs. 2 lakh has been provided for the year 1993-94. A sum of Rs. 0.50 lakh has been proposed for the Annual Plan (1994-95) out of Rs. 4 lakh approved for the Eighth Plan.

### **5. DIRECTION AND ADMINISTRATION :**

There are 21 posts of different categories in the Directorate of Tourism at present. Infact there is only one Deputy Director, One Superintendent, 3 Assisants, One Statistical Assistant to run the whole show. The other staff is supporting Staff who are either engaged in perepherial activities of typing, despatch, peon etc. and 7 posts of Senior Inspectors and Inspector Hotels are for looking after the Tourist Trade Act. The staff is not sufficient to do the regulatory work even what to talk of doing developmental work. Because of this the entire developmental work is at stand still which require strengthening.

During the year 1992-93, an amount of Rs. 6.50 lakh has been spent. An amount of Rs. 8.00 lakh has been provided for the Annual Plan 1993-94 under this scheme. Against this, an outlay of Rs. 90 lakh for the Annual Plan 1994-95 has been proposed out of Rs. 40 lakh approved for the Eighth Plan period for the strengthening of staff. With the setting up of District Tourism offices the plan provision for the Annual Plan 1994-95 has been substantially increased.

### **6. TRAINING :**

Training includes three parts :

1. Stipend to trainees in Food Craft Institute, Kufri, and Himachali candidates outside the State.
2. Grant in Aid to Food Craft Institute, Kufri, for the Staff.

### 3. River Rafting Training.

There is a proposal to increase the stipend from Rs. 150/- to Rs. 300/- and also increased amount of Grant-in-aid will have to be given due to increase in DA rates etc.

During the Annual Plan (1992-93), an expenditure of the order of Rs. 15.00 lakh was incurred under this scheme. Against this, an outlay of Rs. 27 lakh has been provided for the Annual Plan (1993-94) which will be utilised in full. Against this, an outlay of Rs. 28.50 lakh has been proposed for the Annual Plan (1994-95) out of the total outlay of Rs. 135 lakh approved for the Eighth Plan for the purpose.

### 7. PROMOTION AND PUBLICITY :

Under this head salaries to tourist information staff and expenditure of publicity is incurred. For the promotion of tourists private sector will be involved in creating tourism infrastructure in the tourist centre i.e. Ropeway Amusement etc. During the Annual Plan (1992-93), Rs. 42.19 lakh was spent under the scheme. Against this, an outlay of Rs. 45.00 lakh has been approved for the Annual Plan (1993-94). For the Annual Plan (1994-95), an outlay of Rs. 85 lakh has been proposed out of Rs. 200 lakh approved for the entire Eighth Plan period under this scheme.

### 8. INVESTMENT IN HIMACHAL PRADESH TOURISM DEVELOPMENT CORPORATION :

An amount of Rs. 22 lakh has been spent during Annual Plan 1992-93. During the year 1993-94 Rs. 24 lakh has been provided as a investment for Himachal Pradesh Tourism Development Corporation. Against this, Rs. 24 lakh for the Annual Plan 1994-95 has been proposed for this purpose out of Rs. 70 lakh approved for the entire Eighth Plan period.

### 9. INTEGRATED AREA DEVELOPMENT PROJECT :

It was decided at the Government level that an Integrated Area Development Plan may be formulated for the development of Tourism. The expenditure is done in each region on health resorts, recreational parks, lift in various tourist centres, development of picnic spots, parking places in every region, development of trekking etc. Now in the Annual Plan 1994-95 whole of the State has been divided into four regions as per details given below :

1. Shimla region = Rs. 50 lakh
2. Dharāmshala/Kangra Region = Rs. 35 lakh
3. Kullu-Manali Region = Rs. 20 lakh
4. Dalhousie/Chamba Region = Rs. 25 lakh

Under this scheme, Rs. 49.01 lakh was spent during the Annual Plan 1992-93. Against this, an outlay of Rs. 50 lakh has been approved for the Annual Plan (1993-94) for this purpose. For

the Annual Plan (1994-95), an outlay of Rs. 130 lakh has been proposed out of the total outlay of Rs. 200 lakh approved for the entire Eighth Plan period.

#### **10. Wayside Amenities to Tourists.**

The Department proposes to develop wayside facilities consisting of cafetaria, souvenir-shop, daily need-shop, parking places, and toilet-block, Benches, some outdoor seating places and wayside kiosks at some important places. Under this scheme an outlay of Rs. 100 lakh has been kept for Eighth Plan & Rs. 25 lakh for Annual Plan 1993-94. Against the actual expenditure of Rs. 5 lakh during Annual Plan 1992-93, an outlay of Rs. 35 lakh has been proposed for Annual Plan 1994-95.

#### **11. Development of Lakes.**

In Himachal Pradesh Pong, Gobindsagar, Pandoh, Chamera (I&II), Rewalsar, Renuka, Prashar and other lakes can be effectively utilised for tourism purposes. Activities such as river-cruises, house-boats and Shikaras can be set-up, further some of these lakes have small islands which can be utilised for cottages, cafes, amusement and other recreational facilities and also setting-up of hotels, restaurants, shopping centres, amusement and cultural activities. A sum of Rs. 10 lakh has been proposed in the Annual Plan 1994-95 for development of these lakes. For Eighth Plan Rs. 30 lakhs stands approved under this head. An outlay of Rs. 10 lakh was spent under this scheme during Annual Plan 1992-93.

#### **12. Fairs & Festivals.**

a) Grant-in-aid:- Department gives grant-in-aid for celebration of State level fairs and festivals i.e. Shimla-Summer-Festival, Kullu-Dussehra, Minjar, Manimahesh, Lavi-Rampur, Renuka-Fair, Holi of Sujanpur, Shoolini-Fair-Solan, Nalwar-Bilaspur, Shivratri Mandi. Rupees one lakh for celebration of each of these festivals is given as grant-in-aid.

#### **b) Participation in Fairs & Festivals:**

Department is proposing to participate in TAAI, IATO, PATA, FHRAI, Trade-Fair-Delhi, Tourism Fair-Madras, Tourism Fair-Haryana, Tourism Fair-Assam, Shimla-Summer festival and all other festivals in the State. For the above activities against the actual exp. of Rs. 5 lakh during 1992-93 an outlay of Rs. 15 lakh has been proposed for the Annual Plan 1994-95. An outlay of Rs. 50 lakh for Eighth Plan and Rs. 10 lakh for Annual Plan 1993-94 has been approved respectively.

#### **13. Acquisition of equipment for adventure sports.**

To promote adventure activities in the State, the department is proposing to purchase skiing equipment, angling equipment, tents for camping tourism and water sports equipment etc. Hence a sum of Rs. 20.00 lakh has been proposed for the Annual Plan 1994-95 against the actual exp. of Rs. 4 lakh during Annual Plan 1992-93. An outlay of Rs. 50 lakh for the Eighth Plan and Rs. 15 lakh

for the Annual Plan 1993-94 has been approved under this scheme.

#### **14. Tourist Reception Centre at Victory Tunnel, Shimla**

At present the department has not got spacious accommodation at Tourist Information Centre at Victory Tunnel. The Department has proposed the expansion of T.I.C. building having one lounge, separate bathrooms for male and female. In this connection a budget provision of Rs. 5.00 lakh for expansion /addition of existing tourist reception centre at Victory Tunnel, Shimla has been proposed in the Annual Plan 1994-95.

#### **15 Hospitality To Travel Agents.**

To provide hospitality to visiting travel agents and writers who help in promotion of tourist flow and dissemination of tourist information on tourist attractions of H.P. a provision of Rs. 2.00 lakh has been proposed in the Annual Plan, 1994-95 against the actual exp. of Rs. 2 lakh in 1992-93. For the Eighth Plan and Annual Plan 1993-94 an outlay of Rs. 16 lakh and Rs. 4 lakh has been approved respectively.

#### **16. Minor Works:**

Under this scheme, a sum of Rs. 15.00 lakh has been proposed in the annual plan, 1994-95 for renovation, repair of buildings and fencing of tourist bungalow/parks in the State. Under this head, a sum of Rs. 10 lakh was spent during Annual Plan 1992-93. For the Eighth Plan and Annual Plan 1993-94 an outlay of Rs. 55 lakh and Rs. 11 lakh has been approved respectively.

#### **17. Development of Fossil-Park Suketi.**

Fossil park Suketi is a unique attraction not only for tourists but also for educational troupes. Fossil and their imitations kept at Fossil Park provide an insight into the evolution of living beings. For the development and maintenance of this park, Rs. 10 lakh has been proposed in the Annual Plan 1994-95.

#### **18. Planning & Survey (feasibility report etc.)**

The department of Tourism is proposing to introduce lifts/ropeways at focal point to alleviate the heavy rush on the existing roads. Department has a plan to construct ropeways between:-

- a) Shimla to Jakhu
- b) Shimla to Tara Devi
- c) Kullu to Bijli Mahadev.
- d) Dharamkot to Trund.
- e) Mandi to Tarna.
- f) Chambaghat to Karol Tibba.
- g) Jabli to Kasauli:
- h) Naina Devi.
- i) Jawalaji



j) Solang Nallah.

Before such projects are started, their feasibility is to be worked out with survey of the spots. For this purpose, feasibility reports are to be got made from experienced consultants. A sum of Rs. 10.00 lakh has been proposed in the Annual Plan 1994-95. An outlay of Rs. 45 lakh for Eighth Plan and Rs. 9 lakh for Annual Plan 1993-94 has been approved under this scheme.

**19. TRIBAL SUB-PLAN :**

An amount of Rs. 15.13 lakh has been spent during Annual Plan (1992-93) for the implementation of different schemes under Tribal Sub Plan. During the year 1993-94, an amount of Rs. 36 lakh has been provided for this purpose. Against this, an outlay of Rs.140 lakh has been proposed for the Annual Plan 1994-95 out of Rs. 175 lakh approved for the Eighth Plan period.

#### 4. SURVEY AND STATISTICS

|                                |           | (Rs. in Lakh) |
|--------------------------------|-----------|---------------|
| Eighth Plan approved outlay    | (1992-97) | 105.00        |
| Annual Plan actual expenditure | (1992-93) | 20.09         |
| Annual Plan approved outlay    | (1993-94) | 24.00         |
| Annual Plan anticipated exp.   | (1993-94) | 24.00         |
| Annual Plan approved outlay    | (1994-95) | 28.00         |

With more and more emphasis on scientific planning, the need for reliable data on various aspects of economy has increased. In order to meet the growing demand of statistics for planning and administrative purpose. The statistical system in the State requires to be strengthened so as to enhance the availability of data with the minimum time lag and without sacrificing its quality. In view of this, the gradual expansion of the statistical organisation up-to block level is essential.

The Economics and Statistics Department is the apex statistical body in the State. The broad functions of this department are (i) coordination of all statistical activities in the State; (ii) dissemination of all essential statistics; (iii) organising special enquiries and surveys including participation in the National Sample Survey Programme; (iv) estimation of State Income; (v) Classification of budget of State and local self governments; (vi) Collection of price data (vii) construction of index numbers; (viii) census of Government employees; (ix) preparation of reviews of economy of Himachal Pradesh; (x) maintenance of liaison with the Central Statistical Organisation and other State Governments.

#### Strategy for the Development of Statistics in Eighth Plan 1992-97 and Annual Plan 1994-95

A meeting with the Directors of Economics and Statistics of various States was held in New Delhi on 20th and 21st April, 1989 in the Central Statistical Organisation. As per recommendations, the broad strategy for the development of statistics during Eighth Five Year Plan would be the continuation of the major schemes taken-up during the Seventh Five Year Plan to fill-up the data gap in vital sectors of economy and inclusion of certain new schemes :

1. Strengthening of Statistical Machinery at State/ District/ Block Level.
2. Capital formation and S.D.P. estimation at District level.
3. Strengthening EDP infrastructure at state/district level and Desk Top Printing Facilities for timely processing and dissemination of data.
4. Pooling of results of Central and State Sample of NSS.

5. Housing and Building Statistics.
6. Statistics on newly emerging areas viz (i) Environment Statistics and (ii) Women and Children etc.
7. Provision for construction of office and residential buildings.

Out of above schemes, the scheme at Sr.No. 1 was implemented in the Pradesh during the 7th Five Year Plan under two schemes viz (i) Strengthening of Staff of Economic Advice and Statistics and (ii) Provision of Statistical staff at Sub-district/ block level. Whereas during the Annual Plan 1990-91 and 1991-92, the scheme (iii) i.e. provision of statistical staff at sub-district/ block level was not implemented as a separate scheme but merged with the scheme (i) and only one scheme viz. strengthening of staff of Economic Advice and Statistics was implemented. During the 7th Five Year Plan, 10 posts of Assistance and 9 posts of chowkidars were created and filled up under the scheme strengthening of staff of Economic Advice and statistics. No technical staff could be created under this scheme during 7th Plan due to financial constraints. Further, with the passage of time, need is now being felt for the generation of statistics for certain new sectors like environment statistics and women and children statistics. Environment statistics are needed by organisations primarily responsible for environmental protection, formulation of policies and programmes and implementation etc. The CSO Government of India have recently constituted a working Group to suggest the parameters for the collection and analysis of data of environmental changes. The working group has already submitted the recommendations and the same based on their recommendations, the department would collect/ analyse and transmit data to the Central and State Governments. Further in the Planned Economic Development, there is emphasis on social justice, eradication of poverty, reduction in inequalities etc. In this connection, special importance has been attached to certain population groups like women and children. So far drawing-up policies and programmes as also their monitoring and implementation, lot of data needs to be collected. Even special studies in the field are called for throwing light on the status of health, nutritional standards, education, social environment etc. As such some staff was proposed to be provided for these programmes under the scheme Strengthening of staff of headquarters/ district level but due to financial constraints, the same could not be provided.

The scheme provision of Statistical staff at sub-district/Block level could be implemented partially during 7th Five Year Plan. During the 7th Plan, the State Government had agreed to provide one Statistical Assistant in each non-tribal C.D. blocks in view of the growing needs of data of villages, panchayats and block levels in the wake of decentralisation of Planning process. During 1988-89, a beginning in this direction was made and 23 posts of Statistical Assistants were created and

the persons were posted in 23 blocks. During 1989-90; similar number of posts were proposed to be created but these could not be created due to financial constraints. The position remained the same and no post was created during the subsequent years.

The scheme, Expenditure on Tribal Research Institute/Projects is a continuing scheme. During 1979-80, it was proposed to establish a Tribal Research Institute/Projects under Special Central Assistance. But the setting-up of such an institute and appointment of huge team of officers was not feasible within the meagre amount. As such research work of anthropological, sociological, linguistic, cultural physiological, etc. aspects in tribal areas was proposed to be get done by awarding scholarships to Ph.D. students of the universities of the Pradesh. In addition, certain evaluation studies were also, got done in the Tribal areas through the universities. The studies completed under this scheme were (i) study on Agronomic constraints of Cash Crops (other than fruits) in Lahaul Valley, (ii) Study on wood carving in Bharmour, (iii) study on Agronomic Constraints of fruit crops in Kinnaur district (iv) Evaluation study of Kinnaur I.T.D.P.

This type of research work is proposed to be continued during Eighth Five Year Plan by opening a separate cell in the department and getting most of the studies conducted by this cell.

During the Annual Plan 1992-93, an amount of Rs. 20.09 lakh was spent under this head. Against this, Rs. 24.00 lakh has been approved for the Annual Plan (1993-94) out of Rs. 105 lakh provided for the entire Eighth Plan (1992-97) period. An outlay of Rs. 28 lakh has been proposed for the Annual Plan (1994-95) under this head.

The scheme-wise details under this head are discussed as under:

## **I. STATE PLAN SCHEMES**

### **1. Continuation of Existing Plan Staff :**

Under the scheme relating to strengthening of staff of Economic Advice and Statistics, there were four posts continuing from Sixth Plan (District Statistical Officer-I, Clerk-I and Peons-2) and 10 posts of Assistants and 9 posts of Chowkidars were newly created and filled-up during the Seventh Five Year Plan. Under the tribal sub-plan schemes, 2 posts of FIs were continuing from the Sixth Plan which were surrendered during 1989-90. Similarly under the scheme relating to provision of staff at sub-districts/blocks level, 23 posts of Statistical Assistants were created in the first phase to be provided in blocks for collection and maintenance of block, panchayat and lower level data. Out of these 48 posts, 2 posts of FIs have already been surrendered and the remaining 46 posts will continue during the Eighth Plan and continued during Annual Plan

1994-95. During the Annual Plan 1992-93 Rs. 20.09 lakh was spent under this scheme. Against this, Rs. 23 lakh has been provided for the Annual Plan 1993-94 out of Rs. 100 lakh approved for the entire Eighth Plan period. An outlay of Rs. 27 lakh has been proposed for the Annual Plan 1994-95 for this purpose.

## II. TRIBAL -SUB-PLAN

### Continuing Scheme: -

#### 2. Continuation of Expenditure on the Construction of Staff Quarter at Reckong Peo :

Under this scheme one type IV, two type III, four type II and two type I staff quarters were envisaged to be constructed at Reckong Peo with an estimated cost of Rs. 7.52 lakh. The original estimated cost of this project was Rs. 6.77 lakh. Under this scheme, the funds for this project are being allotted on year to year basis with effect from 1983-84. Upto the end of Seventh Five Year Plan, an amount of Rs. 4.70 lakh has been placed at the disposal of Himachal Pradesh P.W.D. authorities at Reckong Peo and one type IV quarter has already been completed. The site for the remaining accommodation has already been earmarked in sector No. I at Reckong Peo. During the year 1992-93, there was nil expenditure for this purpose under Tribal Sub-Plan. Against this provision, Rs. 1 lakh has been kept for the Annual Plan 1993-94 out of Rs. 5 lakh approved for the entire Eighth Plan (1992-97) period under this scheme. An outlay of Rs. 1 lakh has also been proposed for this purpose for the Annual Plan for 1994-95 for this purpose.

#### 4. WEIGHTS AND MEASURES :

(Rs. in Lakh)

|                                |           |       |
|--------------------------------|-----------|-------|
| Eighth Plan approved outlay    | (1992-97) | 45.00 |
| Annual Plan actual expenditure | (1992-93) | 7.41  |
| Annual Plan approved outlay    | (1993-94) | 10.00 |
| Annual Plan anticipated exp.   | (1993-94) | 10.00 |
| Annual Plan approved outlay    | (1994-95) | 10.00 |

The Weights & Measures Organisation has an important role in every sphere of developing economy. The progress of trade and industry depends upon the correct Weights & Measures. It is the duty of the Government to ensure that the consumer gets the correct quantity in weights or measures in return of the value of money tendered by him to the shopkeeper. Also it has to ensure that shopkeeper charges correct retail sale price on the packaged commodities from the consumers. To meet up the above requirements, the Government has set-up the Weights & Measures Organisation under the administrative control of the Food & Supplies Department of Himachal Pradesh to maintain the accuracy and Standards in all Weights/Measures/Weighing and measuring instruments by verifying them with the Working Standards every year and ensure through its enforcement agency that correct delivery of goods are made to the consumers and correct retail sale price is charged on the packaged commodities.

The Weights & Measures Organisation Himachal Pradesh has been entrusted to enforce the following laws in the Pradesh :

1. State Law                      The Standards of Weights & Measures (Enforcement) Act, 1985 and Rules, 1988.
2. Central Law                    The Standards of Weights and Measures Act, 1976 and Packaged Commodities Rules, 1977, and other Rules made thereunder.

Under the State Act/Rules, all the Weights and Measures, weighing and measuring instruments are verified and stamped by the Weights & Measures Organisation once in every twelve months so as to maintain accuracy in them and thereby ensuring fair transaction in trade and commerce.

Under the central law, the enforcement staff of Weights & Measures Organisation H.P. is exercising check on the Packaged Commodities with regard to the mandatory declarations under Rule 6(1) including sale price and net quantity of the commodities. It is ensured that the traders charge correct retail sale price on Packaged Commodities and deliver correct quantity of such commodities to the consumers.

Besides safeguarding the interests of the consumers, this Organisation is also earning revenue by way of verification and stamping fees of Weights & Measures and composition sum on account of composition of offences under the said laws. The revenue figures for the last three years are as under :

|         |                 |
|---------|-----------------|
| 1988-89 | Rs. 12,57,451/- |
| 1989-90 | Rs. 12,73,267/- |
| 1990-91 | Rs. 13,68,839/- |
| 1991-92 | Rs. 13,27,568/- |
| 1992-93 | Rs. 15,06,769/- |

At present the Pradesh has been divided into 22 circles under charge of one Inspector, Weights & Measures each. The volume of work has increased manifold due to the entrusting of the enforcement of Standards of Weights and Measures Act, 1976 and Packaged Commodities Rules, 1977 (Central Law) to the Weights & Measures Organisation, Himachal Pradesh. More and more activities pertaining to Legal Metrology in the fields of human and animal protection and Industrial Measurements are now covered under the newly enforced Act. i.e. Standards of Weights & Measures (Enforcement) Act, 1985/Rules, 1988 for which the enforcement agency is required to be strengthened adequately.

During the Annual Plan 1992-93, Rs. 7.41 lakh were spent under this head for the different schemes and against this an amount of Rs.10.00 lakh has been provided for the year 1993-94 which will be utilised in full. For the Eighth Plan (1992-97) an amount of Rs. 45.00 lakh has been approved. For the Annual Plan 1994-95, an outlay of Rs. 10.00 lakh has been proposed.

The schematic details are as under :

**1. Continued Expenditure of Staff and Contingency Expenditure :  
(Non Tribal Areas )**

There are 11 posts of different categories existing under Plan which are required to be continued during the Annual Plan 1994-95. For this purpose an outlay of Rs. 40 lakh for the Eighth Plan and an outlay of Rs. 8.50 lakh for the Annual Plan 1993-94 has been approved. For the Annual Plan 1994-95, an outlay of Rs. 8.00 lakh has been proposed under this scheme.

**2. Continued Expenditure of Staff Tribal Area Sub Plan :**

There are 2 posts viz. Assistant Controller and Manual Assistant exist in the Tribal Sub-Plan which will be continued in the Annual Plan 1994-95 to protect the interest of tribal people and ensure fair transaction in Weights & Measures and packaged commodities. During the Annual Plan 1992-93, an amount of Rs. 0.58 lakh was spent under the scheme in the tribal areas. An outlay of Rs. 5.00 lakh has been approved for the Eighth Plan and Rs. 1.50 lakh for the Annual Plan 1993-94 under this scheme. For the Annual Plan 1994-95, an outlay of Rs. 2.00 lakh has been proposed.

5. CIVIL SUPPLIES :

(Rs. in Lakh)

|                                |           |         |
|--------------------------------|-----------|---------|
| Eighth Plan approved outlay    | (1992-97) | 4025.00 |
| Annual Plan actual expenditure | (1992-93) | 627.63  |
| Annual Plan approved outlay    | (1993-94) | 900.00  |
| Annual Plan anticipated exp.   | (1993-94) | 900.00  |
| Annual Plan approved outlay    | (1994-95) | 645.00  |

The department of Food and Civil Supplies is entrusted with the responsibilities of making available essential commodities through out the State through Public Distribution System and Private Trade Channel besides, implementation of the Essential Commodities Act, 1955 and other Central Acts and orders made thereunder. The basic strategy adopted for the Eighth Plan (1992-97) is as under :

- a) Augmentation of Administrative machinery and essential commodities Act and other Central Acts.
- b) Creation of Infrastructure for supplying essential commodities especially in far flung areas.
- c) Strengthening of Public Distribution System.
- d) Construction of office/residential accommodation.
- e) Construction of Godowns.

To meet the aforesaid goal, the department has also to ensure that the prices of essential commodities being sold through Private Trade Channel are reasonable and not speculative. As such administration of various control orders issued under the State and Central Acts is one of the responsibilities of the Department of Food and Supplies. The department is also involved in procuring and supply of food-grains. The stocks are procured from the Central pool through the Food Corporation of India, transported and stored at various central points in the interiors including Tribal Areas for further distribution of the consumers.

The actual expenditure incurred under this head of development during the year 1992-93 was of the order of Rs. 627.63 lakh and against this Rs. 900 lakh has been approved for the year 1993-94 which will be utilised in full. An outlay of Rs. 4025 lakh has been approved for Eighth Plan. For the annual plan 1994-95 an outlay of Rs. 645.00 lakh has been proposed.



The schematic details are as under :

(Rs. in lakh)

| Sr. No.                                                                             | Name of Scheme          | Approved outlay Eighth Plan (1992-97) | Actual Exp. Annual Plan (1992-93) | Approved outlay Annual Plan (1993-94) | Proposed outlay Annual Plan (1994-95) |
|-------------------------------------------------------------------------------------|-------------------------|---------------------------------------|-----------------------------------|---------------------------------------|---------------------------------------|
| 1.                                                                                  | 2.                      | 3.                                    | 4.                                | 5.                                    | 6.                                    |
| <u>Price Stabilisation Scheme :</u>                                                 |                         |                                       |                                   |                                       |                                       |
| a)                                                                                  | Augmentation of Staff.  | 125.00                                | 18.39                             | 21.00                                 | 23.00                                 |
| b)                                                                                  | Consumer Protection.    | 64.25                                 | 12.12                             | 18.50                                 | 18.50                                 |
| c)                                                                                  | Kerosene oil Subsidy.   | 10.00                                 | 1.04                              | 2.00                                  | 2.00                                  |
| d)                                                                                  | Tribal Area Staff       | 30.00                                 | 3.22                              | 4.00                                  | 5.00                                  |
| e)                                                                                  | Minor works             | -                                     | 1.90                              | 1.82                                  | 4.35                                  |
| <u>2. Procurement &amp; Supply :</u>                                                |                         |                                       |                                   |                                       |                                       |
| a)                                                                                  | Construction of Godowns | 70.00                                 | 29.41                             | 17.40                                 | 21.00                                 |
| <u>3. Construction of Office/ Residential Buildings.</u>                            |                         |                                       |                                   |                                       |                                       |
|                                                                                     |                         | 40.00                                 | 5.40                              | 9.60                                  | 12.00                                 |
| <u>4. Investment of H.P.State Civil-Supplies Corp.</u>                              |                         |                                       |                                   |                                       |                                       |
|                                                                                     |                         | 5.00                                  | 1.00                              | 1.00                                  | 1.00                                  |
| <u>5. Subsidy on Wheat, Rice &amp; Salt to the Non SCs &amp; STs IRDP Families.</u> |                         |                                       |                                   |                                       |                                       |
|                                                                                     |                         | 3680.00                               | 555.00                            | 824.50                                | 555.00                                |
| <u>6. Replacement of Old Vehicles</u>                                               |                         |                                       |                                   |                                       |                                       |
|                                                                                     |                         | -                                     | -                                 | -                                     | 3.00                                  |
| <u>7. Other-Schemes(Lab.)</u>                                                       |                         |                                       |                                   |                                       |                                       |
|                                                                                     |                         | 0.75                                  | 0.15                              | 0.18                                  | 0.15                                  |
| Total :                                                                             |                         | 4025.00                               | 627.63                            | 900.00                                | 645.00                                |

A description of each scheme is given as under :

#### I. PRICE STABILISATION SCHEMES :

##### 1. Augmentation of Staff :

In Himachal Pradesh there are 3420 Fair price Shops and approximately 82,000 Commercial establishments, which require effective enforcement of various order, regulation and instructions issued by the Government under Essential Commodities Act. The Fair Price Shops coming under the jurisdiction of one Inspector for the purpose of inspection and ensuring proper supplies comes in certain cases to the tune of 80 which is far in excess keeping in view the remoteness of the Pradesh. Besides, the Department continue to handle procurement and distribution of wheat, which is the main item of consumption and constitutes the

bulk of supplies. There are 96 Tehsils/Sub-Tehsils, 42 Government owned and 88 privately hired godowns from where the Department is arranging distribution of wheat. Against this, the Department has only 144 posts of Inspectors/Sub-Inspectors which is far less than the actual requirement. As a consequence, one Inspector has had to handle 5-6 godowns which is practically not feasible. Hence, it is of paramount important to strengthen the administrative machinery particularly in the field. During the year 1992-93, Rs. 21.61 lakh has been spent for augmentation of the staff at the State and district level under this scheme. Against this provision, Rs. 25.00 lakh for the Annual Plan 1993-94 and Rs. 155 lakh for the Eighth Plan has been approved under this scheme. For the Annual Plan 1994-95, an outlay of Rs. 28.00 lakh has been proposed.

## **2. Kerosene Oil Subsidy :**

The Department is subsidising transportation cost of Kerosene in respect of supplies being made to Pangri and Dodra-Kawar from out of plan funds. Under this Scheme funds to the tune of Rs. 1.04 lakh has been spent during the year 1992-93. Against this, an outlay of Rs. 2 lakh for the Annual Plan 1993-94 and Rs. 10 lakh for the Eighth Plan has been approved for subsidy on Kerosene oil. For the Annual Plan 1994-95, an outlay of Rs. 2.00 lakh has been proposed for this purpose.

## **3. Consumer Protection :**

The Himachal Pradesh Govt. under the consumer protection Act., 1986 establishment H.P. consumer protection council in November, 1989 day by day with the awakening in the masses the work load of Council is steadily increasing. During the Annual Plan 1992-93, an expenditure of Rs. 12.12 lakh was incurred under this head against this an outlay of Rs. 18.50 lakh for Annual Plan 1993-94 and Rs. 64.25 lakh for Eighth Plan has been approved. For the Annual Plan 1994-95, an outlay of Rs. 18.50 lakh has been proposed.

## **II. CONSTRUCTION AND MAINTENANCE OF GODOWNS :**

Under this scheme, construction of godowns for the storage of foodgrains at strategic points have been taken-up to generate storage capacity. So far, the department has constructed 42 godowns with a storage capacity of 12650 M. tonnes. The target under the scheme is to construct 26 godowns during the Eighth Plan period. For this purpose funds to be extent of Rs. 29.41 lakh has been spent during the year 1992-93. Against this provision, Rs. 17.40 lakh for the year 1993-94 and Rs. 70 lakh for the Eighth Plan has been approved under this scheme. For the Annual Plan 1994-95, an outlay of Rs. 21 lakh has been proposed. Similarly an outlay of Rs. 4.35 lakh has been proposed for the maintenance of godowns for 1994-95. The approved outlay under the scheme during the year 1993-94 is Rs. 1.82 lakh against the actual expenditure of Rs. 1.90 lakh during the year 1992-93.

### III. INVESTMENT IN H.P. STATE CIVIL SUPPLIES CORPORATION :

The authorised Share Capital of H.P. State Civil Supplies Corporation has been enhanced from Rs. 3 crore to Rs.4. crore. Against this, the paid-up share capital is of the order of Rs. 3.42 crores. An investment of Rs. 1.00 lakh was made during the year 1992-93. A sum of Rs. 5.00 lakh and Rs. 1.00 lakh has been approved to be spent during Eighth Plan and Annual Plan 1993-94 respectively. For the Annual Plan 1994-95 an outlay of Rs. 1.00 lakh has been proposed for this purpose.

### IV. CONSTRUCTION OF OFFICE/RESIDENTIAL BUILDINGS :

The department of Civil Supplies is without a office building of its own with the result it is functioning from a hired building. The difficulties faced in working in a private rented building have inherent basic problems which can only be overcome if the department has its own building, besides the department has problem of residential quarters in the tribal area of the Pradesh. During the year 1992-93, an amount of Rs. 5.40 lakh was spent under this scheme. For the Eighth Plan an outlay of Rs. 40 lakh and for Annual Plan 1993-94, Rs. 9.60 lakh has been approved under this scheme. For the Annual Plan 1994-95, an outlay of Rs. 12.00 lakh has been proposed for this purpose.

### V. SUBSIDY ON WHEAT TO THE NON SCs & STs IRDP FAMILIES AND OTHERS :

From 15th August, 1990 the State Government has introduced a new scheme to provide subsidised ration every month to the Non SCs & STs IRDP families in the Pradesh. The scale of ration to be provided is as under :

WHEAT 6 Kg. each adult and 3 Kg. to each child. @ Rs.2.00 per Kg.

RICE 1 Kg. to each adult and 1/2 Kg. to child. @ Rs. 3.10 per Kg.

SALT 1 Kg. to each family. @ Rs. 0.25 per Kg.

During the year 1992-93 and 1993-94 subsidized wheat, rice and salt provided to about one lakh SCs & STs IRDP families. For this purpose funds to the tune of Rs. 555.00 lakh has been spent during the year 1992-93. Against this, an outlay of Rs. 824.50 lakh for the Annual Plan 1993-94 and an outlay of Rs. 3680 lakh has been approved for the Eighth Plan period under this scheme. For the Annual Plan 1994-95 an outlay of Rs. 555.00 lakh has been proposed for this purpose.

### VI. OTHER SCHEMES :

#### a) OTHER CHARGES (COMPOSITE TESTING LAB.) :

Under this scheme, funds to the tune of Rs. 0.15 lakh has been spent during the Annual Plan 1992-93. Against this, an outlay of Rs. 0.18 lakh for the Annual Plan 1993-94 and Rs. 0.75 lakh for the Eighth Plan period has been approved under this

scheme. For the Annual Plan 1994-95 an outlay of Rs. 0.15 lakh has been proposed.

**b) REPLACEMENT OF OLD VEHICLES:**

With the passage of time some of the vehicles of the department have crossed the fixed limit of 1 lakh Kilometers, therefore, rendering these un-economical. Also five vehicles in the department have been disposed off. To replace a few in their place a provision of Rs.3.00 lakh has been proposed for the Annual Plan 1994-95.

6. OTHER GENERAL SERVICES :

a) Institutional Finance and Public Enterprises :

(Rs. in Lakh)

|                                |           |       |
|--------------------------------|-----------|-------|
| ~~~~~                          |           |       |
| Eighth Plan approved outlay    | (1992-97) | 35.00 |
| Annual Plan actual expenditure | (1992-93) | 5.63  |
| Annual Plan approved outlay    | (1993-94) | 7.00  |
| Annual Plan anticipated exp.   | (1993-94) | 7.00  |
| Annual Plan approved outlay    | (1994-95) | 58.00 |
| ~~~~~                          |           |       |

Institutional Finance and Public Enterprises was set-up in November, 1982. The main activities of the organisation with relevance to banks and public sector undertakings are as listed below :

1. To function as a nodal agency between the financial institutions and sectoral Government department where more than a department is concerned, on matters relating to programmes implemented with institutional credit support.
2. To monitor the performance of commercial banks towards developmental programmes in the State.
3. To monitor the programmes and activities of public sector undertakings in consultation and coordination with concerned Government departments.
4. To act as Finance Department on all service matters, pay scales, creation of posts and financial sanctions.
5. To evaluate the implementation of social security scheme for poor families.

The Institutional Finance & Public Enterprises Department has no direct developmental activity as is clear from the functions indicated above. The plan outlay for this department is utilized for staff support only and for investment in Regional Rural Banks occasionally as and when there is a directive of the Government of India for participation in the share capital of these banks.

To reduce surplus manpower in the public Enterprises a new scheme namely "Voluntary Retirement Scheme" has been introduced from the year 1993-94. A provision of Rs. 50 lakh has been made for 1993-94 financial year under this scheme by way of obtaining additionality. Under this scheme the outlay is further allocated to concerned public sector Enterprises in the shape of Grant-in-aid. For the Annual Plan 1994-95 an outlay of Rs. 50 lakh has been proposed for this purpose.

During the Annual Plan 1992-93, an amount of Rs. 5.63 lakh was spent under this head. For the Annual Plan 1993-94 and Eighth Plan an outlay of Rs. 7 lakh and Rs. 35 lakh respectively, have been approved. For the Annual Plan 1994-95, an outlay of Rs. 58.00 lakh has been proposed under this head.

b) District Planning :

|                                |           | (Rs. in Lakh) |
|--------------------------------|-----------|---------------|
| ~~~~~                          |           |               |
| Eighth Plan approved outlay    | (1992-97) | 10,000.00     |
| Annual Plan actual expenditure | (1992-93) | 1281.00       |
| Annual Plan approved outlay    | (1993-94) | 2132.00       |
| Annual Plan anticipated exp.   | (1993-94) | 2132.00       |
| Annual Plan approved outlay    | (1994-95) | 3676.00       |
| ~~~~~                          |           |               |

**LOCAL DISTRICT PLANNING :**

As a step in the process of decentralised Planning a nucleus budget for local district planning has been provided for all the districts except tribal areas to be utilised by the Deputy Commissioners for local development works where adequate normal and specific provisions are not available. The Deputy Commissioners are the sanctioning authorities on the recommendations of the District Development and Grievances Committee. Each scheme to be sanctioned under the local District Planning works must benefit at least five households as per the definition of a household in the Census 1981. The funds are allocated to the districts on the basis of 60 percent population and 40 percent area basis. Under this head, a scheme "Vikas Mei Jan Sahyog" has been included during the Annual Plan 1991-92. Under this scheme, individuals or Communities can come forward to ask for the most needed infrastructural lack by contributing 30% of the Project cost in cash with 10% for repair whereas for Government contribution is provided by the State Government. The response has been enormous and it is proposed to intensify its implementation further in the Eighth Plan.

The actual expenditure incurred under this head during the year 1992-93 was of the order of Rs. 1281.00 lakh and against this, an amount of Rs. 2132 lakh has been approved for the year 1993-94 which will be utilised in full. For the Annual Plan (1994-95) an outlay of Rs. 3676.00 lakh has been proposed out of Rs. 10,000 lakh proposed for the entire Eighth Plan period.

## B. SOCIAL SERVICES

### XI. EDUCATION, SPORTS, ART AND CULTURE :

#### 1. PRIMARY AND SECONDARY EDUCATION :

| (Rs. in Lakh)                  |           |            |
|--------------------------------|-----------|------------|
| ~~~~~                          |           |            |
| Eighth Plan approved outlay    | (1992-97) | * 23000.00 |
| Annual Plan actual expenditure | (1992-93) | 4871.66    |
| Annual Plan approved outlay    | (1993-94) | 5811.00    |
| Annual Plan anticipated exp.   | (1993-94) | 5811.00    |
| Annual Plan approved outlay    | (1994-95) | 6747.00    |
| ~~~~~                          |           |            |

The development of a nation is not measured through the buildings it has build, the roads it has laid down, the bridges it has constructed and the like but by the human resources, the Nation has developed through a well defined system of education. Although the physical facilities are equally important but they are perishable and usable. In the absence of proper human resources, the Nation can hardly develop these and maintain them. Education therefore, is the most crucial factor not only to equip the new generation with skills so essential for earning a livelihood but also to create among them an awareness to social and environmental realities, inculcates in them scientific temper, independence of mind and spirit which are of paramount importance for them to become responsible citizens. Education is the substrate on which research and development depends. Education is the integral part of the developmental process. The two cannot be separated. Any investment in Education is, therefore, the best investment.

There is at present a serious mismatch between the supply of educational resources and institutions and the demand particularly in rural areas where the rates of absenteeism and dropout are very high. This has resulted among other things in a lot of wastage of resources.

To take the facility of education nearer to the masses the State Government is steadily expending the educational infrastructure. The number of educational institutions over the plan periods has been given as under :-

| Name of the<br>Institution/School | Total as on 31st March |         |         | Opened During | Total |
|-----------------------------------|------------------------|---------|---------|---------------|-------|
|                                   | 1989-90                | 1990-91 | 1991-92 | 1992-93       |       |
| 1.                                | 2.                     | 3.      | 4.      | 5.            | 6.    |
| 1. Primary Units                  | 7450                   | 7547    | 7548    | 80.           | 7628  |
| 2. Middle Units                   | 1987                   | 2005    | 2019    | 48            | 2067  |
| 3. Secondary Units                | 987                    | 1006    | 1012    | 48            | 1060  |
| 4. Senior Sec.Units               | 150                    | 150     | 150     | 28            | 176   |
| 5. Colleges                       | 25                     | 25      | 25      | -             | 25    |

A variety of incentives for spread of education amongst weaker sections of society are in vogue, major ones of which are mentioned as under :

1. Scholarship @ Rs. 30/ P.M. with an initial grant of Rs. 100/- P.A. for those SC/ST girls in classes VI-X whose parents/ Guardians income does not exceed Rs. 6000/- P.A.

2. The scheme of scholarships on Lahaul-Spiti pattern is in vogue in all parts of tribal areas.

3. Free hostels have been established for SC/ST students and for backward areas.

4. Free text books are given to all students in tribal areas in classes I-X.

5. Scholarship @ Rs. 8/- p.m. with annual grant of Rs. 30/- in Primary Classes Rs. 12/- p.m. with annual grant of Rs. 50/- in classes VI-VIII and Rs. 15/- p.m. with annual grant of Rs. 80/- in classes IX-X subject to different income bars is available for SCs/STs/OBCs and Vimukta Jatis.

6. There is also a post matric Scholarship Scheme for SC/ST students the rates of which vary from Rs. 80/- p.m. to Rs. 265/- p.m.

7. Besides, above incentives, the State Government is also extending IRDP Scholarships from 1991-92 at the following rates (to the poorest among them):

| <u>Classes</u> | <u>Rates</u>                                                |
|----------------|-------------------------------------------------------------|
| I-V            | Rs. 150/- Annually (both for boys and girls.)               |
| VI-VIII        | Rs. 250/- Annually for boys & Rs. 500/- Annually for girls. |



|                   |                                                           |
|-------------------|-----------------------------------------------------------|
| IX-X              | Rs.300/- Annually for boys & Rs.600/- Annually for girls. |
| XI-XII            | Rs. 800/- Annually both for boys & girls.                 |
| College           | Rs. 1200/- Annually both boys & Girls.                    |
| College Hostelers | Rs. 1200/- Annually both for boys & Girls.                |

8. A variety of incentives in the form of Free Text Books, Uniforms Attendance Scholarships, Free Writing material are in vogue but to the extent funds are available.

9. A Centrally Sponsored Pre-Matric Scholarship Scheme of Scholarship for the children of those Indian Citizens who are engaged in Unclean Occupations has been introduced w.e.f. 1991-92 on 50:50 basis. The scholarship scheme is available to these children whose parents income does not exceed Rs. 18000/- per annum. Response to this Scholarship scheme is not very encouraging.

10. A centrally sponsored scheme of coaching classes has been started in Math, Physics and Chemistry for classes X & XII for the students of weaker sections including SC/ST.

11. Another scheme for improvement of talent of students belonging to SC/ST has been started for Secondary classes at SSS Sarahan under central sector.

The incentives given, helped in reducing the rate of drop outs considerably as would be seen from the following table :

| Item                      | Rate of wastages |       |       | Stagnation |       |       | Total |       |       |
|---------------------------|------------------|-------|-------|------------|-------|-------|-------|-------|-------|
|                           | Boys             | Girls | Total | Boys       | Girls | Total | Boys  | Girls | Total |
| 1.                        | 2.               | 3.    | 4.    | 5.         | 6.    | 7.    | 8.    | 9.    | 10    |
| Classes I-V. (1983-89)    | 20.14            | 26.63 | 23.09 | 13.95      | 13.96 | 13.95 | 34.09 | 40.59 | 37.04 |
| Classes VI-VIII (1983-87) | 27.49            | 33.39 | 29.79 | 25.06      | 26.89 | 25.76 | 52.55 | 7.38  | 55.55 |
| Classes VI-VIII (1984-88) | 24.44            | 31.18 | 27.11 | 29.03      | 27.43 | 28.40 | 53.47 | 58.61 | 55.51 |

These concerted efforts increased the literacy percentage considerably. The literacy rate was 7.1% in 1951 which has risen to 63.54% in 1991 as compared to all India literacy rate of 52.11%. The table given below speaks volumes about the efforts put in by the State Government in increasing literacy rate:-

| ~~~~~ |                            |           |
|-------|----------------------------|-----------|
| Year  | <u>Literacy Percentage</u> |           |
|       | Himachal                   | All India |
| 1     | 2                          | 3         |
| ~~~~~ |                            |           |
| 1951  | 7.1                        | 16.6      |
| 1961  | 21.3                       | 24.02     |
| 1971  | 31.96                      | 29.46     |
| 1981  | 42.48                      | 36.23     |
| 1991  | 63.54                      | 52.11     |
| ~~~~~ |                            |           |

The State is all set to achieve hundred percent literacy by the end of 1994.

## 1. Primary Education :

(Rs. in Lakh)

|                                |           |         |
|--------------------------------|-----------|---------|
| Eighth Plan approved outlay    | (1992-97) | 4932.50 |
| Annual Plan actual expenditure | (1992-93) | 1221.59 |
| Annual Plan approved outlay    | (1993-94) | 1350.00 |
| Annual Plan anticipated exp.   | (1993-94) | 1350.00 |
| Annual Plan approved outlay    | (1994-95) | 1470.00 |

Education particularly at the primary stage is one of the most important national activity. It is the back-bone of envisaged progress of any country. The aim of education is not only to equip the child with skills necessary for earning a livelihood but also to create an awareness and sensitivity to social and environmental realities, from time to time great stress has been laid upon the elementary education.

Himachal Pradesh came into being in 1948 and at the time of its formation it ranked lowest in the comity of States/Union territories in literacy. The literacy percentage was just 7% (census 1951) as against national average of 16.6%. During the year, 1948-49 there were only 268 primary schools in the Pradesh.

In order to provide education to all children in the age group of 6-11 and strengthening the standard of primary education, a separate Primary Education Directorate was set-up in 1984 by the Government of Himachal Pradesh. Like District Education Officer, separate District Primary Education Officers are working in the District to look to the administration and other functions. At the lower level there are 114 Block Primary Education Officers who have been provided with requisite staff for the discharge of inspection duty and financial matters of Primary School teachers working in Primary Schools under their jurisdiction.

In order to fulfil constitutional directive, we are supposed to provide primary school facility at a distance of 1 Km. As per Fifth Educational Survey; 1468 more primary schools will be required upto 1995 in order to achieve the target of universalisation of Primary Education. 684 New Primary Schools have been opened during the Seventh Five Year Plan period 1985-90 and during the year 1990-91, 99 more new primary schools have been opened. As such the total number of primary schools in the Pradesh as on 31.3.1993 were 7628.

### INCENTIVES

With a view to encourage enrolment of children in the primary classes especially belonging to weaker section. The following kinds of incentives were provided :

- i) Scholarship and Stipend @ Rs. 4/- PM.

- ii) Girls attendance scholarship @ Rs. 2/- P.M.
- iii) Educational Grant to children of Armed Forces Personnel @ Rs. 10/- PM. and Rs. 5/-PM subject to the condition of disability.
- iv) Scholarship to the children of Military personnel working in forward areas @ Rs. 10/-PM and Book grant @ Rs. 5/- P.M.
- v) Free Text books for Tribal Students in the Tribal Area of Chamba, L&S and Kinnaur District.
- vi) Scholarship to the Tribal Students on Lahaul & Spiti pattern.
- vii) Free clothing to girls students @ Rs. 50/-.
- viii) Free writing materials @ Rs. 5/- each.

#### OTHER PROGRAMMES

Other programmes implemented during and after the Seventh Five Year Plan are :

- i) 12509 posts of volunteer teachers for Pry. Schools.
- ii) 5937 P.T.W.S. for Primary Schools.
- iii) In all 3300 posts of Head teachers were created out of which 800 created during the year 1985-86.
- iv) 657 posts of Centre Head teacher were provided.

#### EIGHTH FIVE YEAR PLAN (1992-97) AND ANNUAL PLAN (1994-95) :

An outlay of Rs. 4932.50 lakh has been approved for Eighth Plan (1992-97) and Rs. 1350.00 lakh for the Annual Plan (1993-94) for the continuation of various programmes and new programmes. The schematic break-up of these outlays alongwith actual expenditure for the annual Plan, 1992-93 and proposed for Annual Plan, 1994-95 is as under :

(Rs. in lakh)

| Sl. No. | Head /Scheme                    | Approved Outlay Eighth Plan (1992-97) | Actual Exp. Annual Plan (1992-93) | Approved Outlay Annual Plan (1993-94) | Proposed Outlay Annual Plan (1994-95) |
|---------|---------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|---------------------------------------|
| 1.      | 2.                              | 3.                                    | 4.                                | 5.                                    | 6.                                    |
| 1.      | Direction & Administration      | 110.00                                | 17.90                             | 18.90                                 | 21.19                                 |
| 2.      | Equipments                      | 30.00                                 | 1.00                              | 4.00                                  | 13.00                                 |
| 3.      | Maintenance of Building         | 5.00                                  | 15.00                             | -                                     | -                                     |
| 4.      | Govt. Pry. Schools 1014-C       | 2600.00                               | 489.93                            | 561.56                                | 600.00                                |
| 5.      | Govt. Pry. School/Scholarships  | 235.00                                | 94.62                             | 110.00                                | 95.00                                 |
| 6.      | Grant-in-aid                    | 10.00                                 | 1.68                              | 12.00                                 | 12.00                                 |
| 7.      | Inspection (Distt./Block level) | 180.00                                | 27.57                             | 30.00                                 | 33.44                                 |
| B.      | Teachers & Other Services :     |                                       |                                   |                                       |                                       |
| a)      | Vol. Trs. 9547-C )              | 1592.00                               | 480.57                            | 517.27                                | 596.69                                |
| b)      | P.T.W.C. 6037-C, 150/750 N )    | -.-                                   | 47.56                             | 48.34                                 | 47.48                                 |
| 9.      | Teacher Training                | 2.50                                  | 1.00                              | 0.80                                  | 1.00                                  |
| 10.     | Incentives                      | 60.00                                 | 24.31                             | 25.00                                 | 25.00                                 |
| 11      | Other Expenditure :             |                                       |                                   |                                       |                                       |
| a)      | Cold weather charges            | 106.00                                | 20.35                             | 22.00                                 | 25.00                                 |
| b)      | Publicity                       | 2.00                                  | 0.10                              | 0.13                                  | 0.20                                  |
| Total : |                                 | 4932.50                               | 1221.59                           | 1350.00                               | 1470.00                               |

The schematic details of the important schemes are as under :

### 1. DIRECTION AND ADMINISTRATION :

During the year 1992-93, an amount of Rs. 17.90 lakh has been spent for the continuation of expenditure on 29 posts of different categories at the headquarters and also for other office expenses under this scheme. Against this, an outlay of Rs. 18.90 lakh has been kept for the Annual Plan (1993-94) out of Rs. 110 lakh kept for the entire Eighth Plan (1992-97) for this purpose. An outlay of Rs. 21.19 lakh has been proposed for the Annual Plan 1994-95 under this scheme.

### 2. EQUIPMENTS :

An outlay of Rs. 1.00 lakh was spent for the purchase of different type of equipments during the year 1992-93. Against this provision, an outlay of Rs. 4.00 lakh has been approved for the Annual Plan 1993-94 for this purpose out of Rs. 30.00 lakh approved for the entire Eighth Five Year Plan. An outlay of Rs. 13.00 lakh has been proposed for the Annual Plan (1994-95) for this purpose.

### **3. MAINTENANCE OF SCHOOL BUILDINGS :**

An outlay of Rs. 5 lakh has been approved for the maintenance of school buildings for the Eighth Plan (1992-97). and Rs. 15.00 lakh was spent during 1992-93.

### **4. OPENING OF PRIMARY SCHOOLS/NEW PRIMARY SCHOOLS FOR REDRESSAL OF REGIONAL IMBALANCES :**

During the Annual Plan 1992-93, an outlay of Rs. 489.93 lakh has been spent for meeting the continued expenditure on 1014 primary schools. Against this, an outlay of Rs. 561.56 lakh has been kept for the Annual Plan 1993-94 for meeting the continued expenditure and new expenditure out of Rs. 2600 lakh kept for the entire Eighth Plan (1992-97). An outlay of Rs. 600.00 lakh has been proposed for Annual Plan (1994-95) for this purpose. It is proposed to open 750 new Primary Schools during the Eighth Plan (1992-97) and out of this, 63 new Primary Schools will be opened during the Annual Plan 1994-95.

### **5. IRDP SCHOLARSHIP :**

An amount of Rs. 110.00 lakh has been approved during 1993-94 for the scholarship to IRDP family students studying in Classes I-V @ Rs. 150/- per student per annum against the actual expenditure of Rs. 94.62 lakh during 1992-93. The anticipated expenditure against the approved outlays will be of the equal order and about 25000 IRDP family students will be benefitted under this scheme. Against this, an outlay of Rs. 95 lakh has been proposed for the Annual Plan 1994-95 out of Rs. 235 lakh approved for the entire Eighth Plan (1992-97).

### **6. GRANT-IN-AID TO PRIMARY SCHOOLS:**

In order to supplement the difference between income and expenditure of the Primary Schools, an amount of Rs. 1.68 lakh has been spent as a Grant-in-aid during the year 1992-93. Against this, an outlay of Rs. 12 lakh has been proposed for the Annual Plan 1994-95, out of Rs. 10 lakh approved for the entire Eighth Five Year Plan for this purpose. An outlay of Rs. 12.00 lakh has been provided for this purpose during the Annual Plan 1993-94.

### **7. INSPECTION OF DISTRICT AND BLOCK LEVEL :**

An outlay of Rs. 27.57 lakh has been spent under this scheme during the Annual Plan 1992-93. For the Eighth Plan and Annual Plan 1993-94, an outlay of Rs. 180.00 lakh and Rs. 30.00 lakh has been kept respectively. For the Annual Plan (1994-95), an outlay of Rs. 33.44 lakh has been proposed.

### **8. EMPLOYMENT OF EDUCATED YOUTH (VOL. TRS) AND PART TIME WATER CARRIER :**

There are 9559 voluntary teachers and 6037 Part time water carrier. The rate of honorarium for volunteer teachers have also been revised to Rs. 300/- PM and Rs. 350 PM. for Matriculates and

Graduates respectively and for part time water carrier Rs. 200/- PM. During the year 1992-93, Rs. 528.13 lakh was spent under the scheme. An outlay of Rs. 644.17 lakh has been proposed for the Annual Plan 1994-95. For the Eighth Plan and Annual Plan 1993-94 an outlay of Rs. 1592 lakh and Rs. 565.61 lakh has been approved respectively.

#### **9. TEACHERS TRAINING :**

An outlay of Rs. 1.00 lakh has been spent for in services training of teachers during the Annual Plan 1992-93. Against this provision, an outlay of Rs. 0.80 lakh has been kept for the Annual Plan 1993-94 out of Rs. 2.50 lakh kept for the entire Eighth Plan (1992-97) period for the purpose. For the Annual Plan (1994-95) an outlay of Rs. 1.00 lakh has been proposed for this purpose.

#### **10. INCENTIVES :**

An amount of Rs. 24.31 lakh has been spent during the Annual Plan 1992-93 for awarding various incentives to attract and retain children in the school system. These incentives include scholarships to Scheduled caste girls, scholarships to tribal area students, free clothing to girls, free text books and free writing materials to poor students, attendance scholarships and merit scholarships etc. For the Eighth Plan (1992-97), an outlay of Rs. 60 lakh has been kept out of which an outlay of Rs. 25 lakh has been kept for the Annual Plan 1993-94 for this purpose. An outlay of Rs. 25.00 lakh has been proposed for Annual Plan 1994-95 under this scheme.

#### **11. COLD WEATHER CHARGES :**

During the year 1992-93, an amount of Rs. 20.35 lakh has been spent for meeting the expenditure of cold weather charges. Against this, an outlay of Rs. 22.00 lakh has been kept for the Annual Plan 1993-94 out of Rs. 106.00 lakh kept for the entire Eighth Plan (1992-97) for this purpose. An outlay of Rs. 25 lakh has been proposed for Annual Plan 1994-95 under this scheme.

#### **12. PUBLICITY :**

An outlay of Rs. 0.10 lakh has been approved for publicity during the Annual Plan 1992-93 which was utilised in full. Against this, an outlay of Rs. 0.20 lakh has been proposed for the Annual Plan 1994-95 out of Rs. 2 lakh kept for the entire Eighth Plan for the purpose.

## 2. GENERAL EDUCATION AND UNIVERSITY EDUCATION :

| (Rs. in Lakh)                  |           |          |
|--------------------------------|-----------|----------|
| ~~~~~                          |           |          |
| Eighth Plan approved outlay    | (1992-97) | 17773.50 |
| Annual Plan actual expenditure | (1992-93) | 3550.57  |
| Annual Plan approved outlay    | (1993-94) | 4401.00  |
| Annual Plan anticipated exp.   | (1993-94) | 4401.80  |
| Annual Plan approved outlay    | (1994-95) | 5217.00  |
| ~~~~~                          |           |          |

Planning originated in the erstwhile USSR in early twenties after the communist Revolution of 1917. In India there were precursor plans prepared by phillanthropists, economists and Industrialists/Educational administrators. In this category we can include following :

a) With the advent of Mahatma Gandhi into the Freedom movement of India, a National Council of Education was set-up by the Indian National Congress in 1922 which prepared a mass based educational system which was Indian in origin and content. Consequently, institutions like Jamia Milia and Vishva Bharti were established. Later Mahatma Gandhi around 1937 organised an indigeneous system of education called basic education.

b) Sir M.Visveswariya, the father of planning in India gave education the pride of place in his book Planned Economy of India 1934.

c) In 1938, the National Planning Committee appointed two Sub-Committees namely.

1) Sub-Committee for General Education under the Chairmanship of Dr. S. Radhakrishnan and

ii) Sub-Committee for Technical Education under the Chairmanship of Dr. Meghnath Saha.

The NPC in its report considered elementary education as irreducible pre-requisite. In brief the following plans for education as part of National Economic Plan came

- 1)The Peoples Plan of M.N Roy 1914
- 2)Sir Visveswariya's Plan of 1934
- 3)National Planning Committee 1938
- 4)Bombay Plan prepared by 8 leading Industrialists Businessmen and economists of SRC,1944
- 5) Gandhian Plan by Shriman Narayan Aggarwal, 1944
- 6)Sargent Plan 1944.

3. Actual Planning in India however commenced in 1951 on an extremely scanty data base and inadequate expertise. This



Pradesh came into existence in 1948 and faced numerous problems. Education in the constituent units was far from uniform; women education was sadly neglected, teachers were mostly untrained and few educational Institutions existed and those that existed were housed in dilapidated buildings in this State.

The educational infrastructure has been rapidly expanding in the State. The likely position of educational institutions, by the end of the Eighth Plan/Annual Plan is as under :

| Name of the Institution/Item | Total as on 31/3/93 | Added during 1993-94 | Total (col 2+3) | Target Eighth Plan. |
|------------------------------|---------------------|----------------------|-----------------|---------------------|
| 1.                           | 2.                  | 3.                   | 4.              | 5.                  |
| 1. Middle Units              | 2019                | 20                   | 2039            | 123                 |
| a) Teachers                  | 12000               | 120                  | 12120           | 750                 |
| 2. Secondary Units           | 1012                | 20                   | 1032            | 50                  |
| a) Teachers                  | 4500                | 80                   | 4580            | 200                 |
| 3. Senior Secondary Units    | 150                 | 20                   | 170             | 25                  |
| a) Teachers.                 | 1956                | 220                  | 2176            | 275                 |
| 5. Colleges                  | 25                  | -                    | 25              | -                   |

The institutions managed by private agencies, other Government/ Contt. Board/Tibetian Society etc. are in addition to the above. Besides, a variety of incentives of schemes introduced in the formal system of education. New formal centres have also been provided for the drop outs. As many as 2300 Adult Education Centres have been established for 15-35 age group besides 305 JSN.

A variety of incentives for spread of education amongst weaker sections of Society are in vogue, major ones of which are mentioned below :

- Scholarship @ Rs. 30/- p.m. with an initial grant of Rs. 100/ p.a. for those SC/ST girls in Classes VI-X whose parents/ guardians' income does not exceed Rs. 6000/- per annum.
- The scheme of scholarships on Lahaul & Spiti pattern is in vogue in all parts of tribal areas.
- Free Hostels have been established for SC/ST students and for Backward Areas.
- Free Text Books are given to all students in tribal areas.
- Scholarship @ Rs. 8/- p.m. with annual grant of Rs. 30/- in Primary Classes Rs. 12/- p.m. with annual grant of Rs. 50/- in classes VI-VIII and Rs. 15/- p.m. with annual grant of Rs. 80/- in classes IX-X subject to different income bars is

available for SC/ST/OBCs and Vimukta Jatis.

6. There is also a post matric Scholarship Scheme for SC/ST students the rates of which vary from Rs. 80/- p.m. to Rs. 265/- p.m.
7. IRDP Scholarships (from 1991-92) as follows :

| <u>Classes</u>   | <u>Rates</u>                                                |
|------------------|-------------------------------------------------------------|
| I-V              | Rs. 150/- Annually (both for boys and girls)                |
| VI-VIII          | Rs. 250/- Annually for boys & Rs. 500/- annually for girls. |
| IX-X             | Rs. 300/- Annually for boys & Rs. 600/- annually for girls. |
| XI-XII           | Rs. 800/- annually both for boys & girls.                   |
| College          | Rs. 1200/- Annually both for boys & girls.                  |
| College Hostlers | Rs. 1200/- Annually both for boys & girls.                  |

8. A variety of incentives in the form of Free Text Books, Uniforms, Attendance Scholarships, Free Writing materials are in vogue but to the extent funds are available.

As a result of these concerted efforts, the literacy percentage which was just 7.1% in 1951 has risen to 63.54% (males 74.57% and females 52.46%) as compared to all India Literacy percentage of 52.11% (males 63.86% and females 39.42%) in 1991, as will be seen from the table given below :

| Year | Total<br>Males/Females | <u>Literacy Percentage</u> |       |
|------|------------------------|----------------------------|-------|
|      |                        | Himachal Pradesh           | India |
| 1.   | 2.                     | 3.                         | 4.    |
| 1951 | <u>Total</u>           | 7.1                        | 16.6  |
|      | Males                  | NA                         | 24.9  |
|      | Females                | NA                         | 7.9   |
| 1961 | <u>Total</u>           | 21.3                       | 24.02 |
|      | Males                  | 32.3                       | 34.44 |
|      | Females                | 9.5                        | 12.95 |
| 1971 | <u>Total</u>           | 31.96                      | 29.46 |
|      | Males                  | 43.19                      | 39.45 |
|      | Females                | 20.23                      | 18.72 |
| 1981 | <u>Total</u>           | 42.48                      | 36.23 |
|      | Males                  | 53.19                      | 46.89 |
|      | Females                | 31.46                      | 24.82 |
| 1991 | <u>Total</u>           | 63.54                      | 52.11 |
|      | Males                  | 74.57                      | 63.86 |
|      | Females                | 52.46                      | 39.42 |

## SEVENTH PLAN AND THREE ANNUAL PLANS (1990-93) MAIN ACHIEVEMENTS

### (i) Expansion of Facilities :

During Seventh Five Year Plan and three Annual Plans (1990-93), 864 primary, 343 middle, 271 high and 178 senior secondary schools, 4 colleges, 3 evening colleges were added to the system besides a number of additional teachers as per details given below :

| Year         | Institutions Opened |            |            |            |               |                       | Additional Teachers provided for |           |           |            |               |
|--------------|---------------------|------------|------------|------------|---------------|-----------------------|----------------------------------|-----------|-----------|------------|---------------|
|              | PS                  | MS         | HS         | SSS        | Coll-<br>eges | Eve.<br>Coll-<br>eges | PS                               | MS        | HS        | SSS        | Coll-<br>eges |
| 1.           | 2.                  | 3.         | 4.         | 5.         | 6.            | 7.                    | 8.                               | 9.        | 10.       | 11.        | 12.           |
| 1985-86      | 110                 | 48         | 4          | -          | 1             | 1                     | -                                | -         | 14        | -          | 10            |
| 1986-87      | 150                 | 65         | 9          | 101        | 2             | 1                     | -                                | 15        | 20        | -          | -             |
| 1987-88      | 114                 | 60         | 30         | -          | 1             | -                     | -                                | 20        | 40        | 231        | 29            |
| 1988-89      | 150                 | 31         | 41         | 10         | -             | 1                     | -                                | 50        | 22        | 229        | 10            |
| 1989-90      | 160                 | 71         | 116        | 39         | -             | -                     | -                                | -         | -         | -          | -             |
| 1990-91      | 100                 | 18         | 19         | -          | -             | -                     | -                                | -         | -         | -          | -             |
| 1991-92      | -                   | 16         | 2          | -          | -             | -                     | -                                | -         | -         | -          | -             |
| 1992-93      | 80                  | 48         | 48         | 28         | -             | -                     | -                                | -         | -         | -          | -             |
| <b>Total</b> | <b>864</b>          | <b>343</b> | <b>271</b> | <b>178</b> | <b>4</b>      | <b>3</b>              | <b>-</b>                         | <b>85</b> | <b>96</b> | <b>460</b> | <b>49</b>     |

Most Significant achievement during the plan has been the introduction of new pattern of Education (10+2+3) from the session 1986-87 and vocationalisation of education at +2 stage from the year 1988-89 in selected Schools.

### (ii) Strengthening of Administration :

Educational administration was strengthened by providing 4 posts of Establishment Officers, 4 posts of DEOs at Bilaspur, Chamba, Nahan and Una, 12 posts of Statistical Assistants were provided to all districts excepting Chamba, Kinnaur and Lahaul & Spiti, 10 Assistants were provided to DEOs under School Complexes scheme and improvement programme, 69 Educational Blocks co-terminus with CD Blocks were established for inspection of Middle schools. One stenographer and one car with driver was provided to NCC Group Headquarters, Shimla. At Directorate level, a Legal Cell, Branch for administration of New pattern of Education, Computer Cell, ACR Cell, UGC Cell, Planning Branch, Vocational Branch were established besides one OSD (Sanskrit), 3 Deputy Directors of Education, one Joint Director (Colleges) with steno. Accounts services were strengthened by providing 1 Joint Controller (Finance & Accounts), one Deputy Controller (Finance &

Accounts) (this post is presently with the Directorate of Primary Education), and 12 Junior Auditors for Districts in addition to Senior Auditors provided from non-plan side.

**(iii) Incentives :**

With a view to encourage enrolment of children especially from Weaker sections, following new incentives have been introduced during Seventh Five Year Plan :

1. 6 Free Hostels at Taklesh (BSP), Bhadpur (SCP), Chhatrari (SCP), Killar (Girls) (TSP), Holi (TSP) and Dalash (Kullu) (BSP) were opened.
2. Scholarship scheme @ Rs. 30/-p.m. with an initial grant of Rs. 100/- per annum which was previously available to those SC Girls in classes VI-X whose parents/Guardians' income was below Rs. 6000/- p.a. was extended to ST Girls also in the same classes on same terms and conditions from 1987-88 under SCA.
3. Free Text Books are being provided to all children studying in tribal area schools from 1987-88.

**(iv) Other Programmes :**

Other programmes implemented during the Seventh Five Year Plan and Annual Plans 1990-92 are :

4812 Posts of Volunteer Teachers for Primary Schools.

1739 Posts of Volunteer Teachers for Middle and Secondary School.

5902 part Time Water Carriers for Primary Schools.

1739 Part Time Volunteer Water Carriers for Middle Schools.

249 part Time Water Carriers for High Schools

22 Additional Teachers for JBT Schools.

32 Posts of college Lecturers were created.

One Community Science Centre was established at Shimla.

500 Adult Education Centres with project staff and 305 JSN (including 180 under Central Sector)

Municipal Library at Shimla was taken over and also a library in the Directorate was established.

Two Rural Libraries were opened at Kotkhai (Shimla) and Sihunta (Chamba).

5 Sports Hostels started functioning at Matiana, Jubbal, Majra, Chamba and Paprola.

Vocationalisation of Education was started in 25 Senior Secondary Schools at +1 stage with effect from 1988-89. 15 Schools were covered during 1988-89 and 10 during 1989-90 where following trades have been introduced :

Horticulture

Accountancy and Auditing

Repair and Maintenance of Domestic Electrical Appliances.

Computer Techniques.

Electronics Technology

Food Preservation

NCERT Books/Syllabus have been adopted as a part of curriculum improvement.

**v) Centrally Sponsored Schemes :**

180 JSN were started to institutionalise post literacy and continuing education. 1541 Radio-cum-Cassette players were provided to 1587 Primary Schools and 284 Upper Primary Schools under New Educational Technology Programme.

Under the scheme of Environmental Orientation to school Education, 9 Workshops were organised comprising 2 Curriculum Review, 2 Text Books Review, 1 Teaching Learning Material Development and 4 Teacher Orientation Workshops in addition to 4 Seminars for creating environmental awareness and 4 Work Experience Activities Camps. 3 State level Teacher Training Workshops on behalf of CEE Ahmedabad were also organised. DEOs have been requested to identify 120 schools having basic facilities of land and water for school Nursery raising. Small academic projects have been assigned to some school.

Under Improvement of Science Education Programme Science Kits were provided to 800 Middle Schools, Science Labs were upgraded in 493 High Schools, 63 Senior Secondary Schools, 484 High and 64 Senior Secondary Schools were provided library assistance by providing library books on Science Education. 1930 Science/ Math teachers were given training under the Scheme.

8 Navodaya Vidyalayas were opened covering eight districts. Scheme for upgradation of merit of SC/ST students was started from the year 1988-89 at Government Senior Secondary Schools Saraha (Sirmaur) under CLASS Project Computers were installed in 3 schools. The scheme of Integrated Education for disabled was extended to three more schools and Chamba, Nahan and Dharamshala.

5th All India Educational Survey with reference date 30.9.1986 was conducted and completed.

#### REVIEW OF ANNUAL PLAN 1990-91

Due to financial constraints only a few new programmes could be implemented during Annual Plan 1990-91. The entire outlay earmarked was for the continuance of schemes/programmes taken-up for implementation during Seventh Five Year Plan. Only 32 posts of Lecturers were created for Colleges to remove congestion by finding out internal savings. Apart from this, 18 New Middle Schools and 19 New High Schools were also established during 1990-91.

#### REVIEW OF ANNUAL PLAN-1991-92 :

The major programmes implemented during the year are :

- a) Introduction of IRDP Scholarships.
- b) Creation of 2066 posts of Volunteer Teachers for Middle and Secondary Schools to remove congestion and to provide employment opportunities to educated unemployed youths.
- c) 6617 posts of Volunteer Teachers for Primary Schools.

#### EIGHTH FIVE YEAR PLAN (1992-97) AND ANNUAL PLAN (1994-95) :

For the Eighth Plan, an outlay of Rs. 17773.50 lakh has been approved under head General and University Education and out of this Rs. 3550.57 lakh was spent during the Annual Plan 1992-93. For the Annual Plan 1993-94, an outlay of Rs. 4401.00 lakh has been approved. An outlay of Rs. 5217 lakh has been proposed for the Annual Plan (1994-95).

The Schematic details are as under :

#### 1. ELEMENTARY EDUCATION (CLASSES VI-VIII)

Under this sector provision has been made for continuance of staff for Direction and Administration, provision of equipment to Schools for removing deficiency of infrastructural material, maintenance of school buildings, assistance to Non-Government Schools, 69 Educational Blocks co-terminus with CD Blocks, Additional teachers for Middle Schools, Teachers Training, Incentives, GIA to Board of Schools Education, 363 Middle Schools, Drinking Water facility in 1740 Middle Schools, GIA to Himachal Pradesh Education Society and completion of on-going works 28 posts for educational administration, 55 posts of additional Science Teachers in Middle Schools, 409 posts of Volunteer Teachers in Middle Schools, 22 posts for JBTs school. An outlay of Rs. 986.73 lakh has been spent for the year 1992-93. Against this, an outlay of Rs. 1063.50 lakh has been approved for the Annual Plan 1993-94 out of Rs. 5100.00 lakh approved for the entire Eighth Plan period. For the Annual Plan (1994-95) an outlays of Rs. 1454.00 lakh has been proposed.

## **2. SECONDARY EDUCATION :**

The provision under this sector has been made for the continuation of staff for administration and supervision, Vocationalisation of Education, Talent Search Scholarship Scheme, population Education, Community Science Centre, Supply of equipments, maintenance of school buildings, additional teachers for High Schools and Sr. Secondary School, 373 High Schools, 178 Senior Secondary Schools, Drinking Water facility in 252 Secondary Schools, 9 Free Hostels, Formerly UNICEF aided projects, Science Exhibitions, Earn while you learn, National Integration, Educational Technology, Sainik School, Completion of on-going works and Environmental Education, 23 posts of educational administration, 252 additional posts for Senior Secondary Schools, 96 posts of additional teachers for High Schools, 1657 posts of Volunteer Teachers, State share for vocationalisation of Education in 25 Senior Secondary Schools, Incentives including free text books in tribal areas in Class I-X, IRDP Scholarships. to Scheduled Castes girls in class VI-X. Under this scheme, an expenditure of Rs. 2004.35 lakh has been incurred during the Annual Plan (1992-93) against which Rs. 3060.00 lakh has been proposed for 1994-95. An outlay of Rs. 10176 lakh for Eighth Plan and Rs. 2792.50 lakh for Annual Plan 1993-94 has been kept.

## **3. UNIVERSITY AND HIGHER EDUCATION :**

Provision under this sector has been made for the continuance of staff for administration and supervision, assistance to Himachal Pradesh University, 6 Colleges, 3 Evening Colleges, MA Classes/Additional subjects in Colleges, additional staff for Colleges, Assistance to Non-Government Colleges, 110 posts of additional teachers for colleges, Faculty improvement programme, lifting of UGC assistance ,completion of on-going works, Maintenance of buildings and supply of equipment. An outlay of Rs. 484.71 lakh has been spent under this scheme during the year 1992-93. Against this, an outlay of Rs. 473.42 lakh has been kept for the Annual Plan 1993-94 out of Rs. 2096.00 lakh kept for the entire periods of Eighth Plan under this scheme. An outlay of Rs. 611.21 lakh has been proposed for Annual Plan 1994-95.

## **4. SANSKRIT EDUCATION**

Provision under this sector has been made for the continuance of one post of OSD (Sanskrit) and payment of grants to non-Government Sanskrit Pathshalas. An outlay of Rs. 9.21 lakh has been spent during the Annual Plan 1992-93. An outlay of Rs. 30 lakh for the Eighth Plan and Rs. 4.86 lakh for the Annual Plan 1993-94 has been approved for this scheme. For the Annual Plan 1994-95 an outlay of Rs.10.90 lakh has been proposed under this scheme.

## 5. GENERAL

Under this sector, the provision has been made for the continuance of staff for ACR Cell, Planning Branch, Accounts Services, Computer Cell. An outlay of Rs. 27.59 lakh has been spent for the year 1992-93. The continuance of these items entails an expenditure of Rs. 140.00 lakh during Eighth Plan and Rs. 20.48 lakh during the Annual Plan 1993-94. An outlay of Rs. 32.21 lakh has been proposed for Annual Plan 1994-95.

## 6. SPORTS AND PHYSICAL EDUCATION

Provision under this sector has been made for the continuance of National physical efficiency drive, Sports Scholarships, Grant to Himachal Pradesh Schools Sports Association, Sports Hostel, strengthening of Physical Education, GIA to Bharat Scouts Sports Association and Additional Staff for NCC. An outlay of Rs. 25.01 lakh has been spent for the 1992-93. Against this, an outlay of Rs. 24.73 lakh and Rs. 140 lakh for the Annual Plan 1993-94 and Eighth Plan 1992-97 has been approved. For the Annual Plan 1994-95 an outlay of Rs. 26.39 lakh has been proposed.

## 7. ART AND CULTURE (LIBRARIES)

Provision made under this sector is for the continuance of programmes of supplying library books to existing libraries, GIA to Raja Ram Mohan Roy Library Foundation, Supply of journals/magazines, Furniture/equipment to libraries, Rural Libraries at Theog, Chamba and Sihunta, Library at Shimla, Library in the Directorate, completion of ongoing works and part time water carrier for library at Killar. An amount of Rs. 12.47 lakh has been spent for the Annual Plan 1992-93. An outlay of Rs. 89 lakh and Rs. 20.88 lakh has been approved for this scheme during the Eighth Plan and Annual Plan 1993-94. An outlay of Rs. 21.29 lakh has been proposed for Annual Plan 1994-95 under this scheme.

### PUBLICITY

Under this scheme an outlay of Rs. 0.50 lakh has been spent for the Annual Plan 1992-93. Against this, an outlay of Rs. 0.63 lakh for the Annual Plan 1993-94 has been approved out of Rs. 2.50 lakh approved for the entire Eighth Plan periods. An outlay of Rs. 1 lakh has been proposed for Annual Plan 1994-95 for this purpose.

### SCHOLARSHIPS TO STUDENTS OF IRDP FAMILIES :

The Government of Himachal Pradesh is committed to improve the lot of poorest among the poor. For this purpose, from the Annual Plan 1991-92, a special scholarship programme to students belonging to IRDP Families have been started with the following scholarship rates :



| <u>Classes</u>      | <u>Rates</u>                                                   |
|---------------------|----------------------------------------------------------------|
| VI-VIII             | Rs. 250/- Annually for boys & Rs. 500/-<br>annually for girls. |
| IX-X                | Rs. 300/- Annually for boys & Rs. 600/-<br>annually for girls. |
| XI-XII              | Rs. 800/- Annually both for boys & girls.                      |
| College             | Rs. 1200/- Annually both for boys & girls.                     |
| College<br>Hostlers | Rs. 1200/- Annually both for boys & girls.                     |

## 12. CENTRALLY SPONSORED SCHEMES :

In addition to above schemes in the State Sector various following Centrally Sponsored Schemes of Seventh Five Year Plan will also continue during the Eighth Plan (1992-97) and Annual Plan 1994-95. The details of the proposed outlays are contained in GN VI.

- i) New Education Technology Programme.
- ii) Strengthening of English Language Teaching
- iii) Vocationalisation of Education
- iv) Assistance to indigent Sanskrit Pandits.
- v) Supply of Sanskrit Books to Sanskrit Pathshalas.
- vi) Continuation of staff of Educational Technology Cell.
- vii) Post Matric Scholarships.
- viii) National Scholarship Scheme.
- ix) Upgradation of merit of SC/ST students.
- x) Integrated Education of Handicapped
- xi) Adult Education
- xii) Environmental Education.
- xiii) Improvement of Science Education.
- xiv) Computer Literacy and studies in Schools.

### 3. ADULT EDUCATION :

(Rs. in Lakh)

|                                |           |        |
|--------------------------------|-----------|--------|
| Eighth Plan approved outlay    | (1992-97) | 294.00 |
| Annual Plan actual expenditure | (1992-93) | 99.50  |
| Annual Plan approved outlay    | (1993-94) | 60.00  |
| Annual Plan anticipated exp.   | (1993-94) | 60.00  |
| Annual Plan approved outlay    | (1994-95) | 60.00  |

Under the adult education literacy programme an expenditure of Rs. 99.50 lakh was incurred during the Annual Plan (1992-93) against which Rs. 60 lakh has been approved for the Annual Plan (1993-94). An outlay of Rs. 60 lakh has been approved for the Annual Plan 1994-95. In terms of adult literacy the Government proposes to cover all the twelve districts on a project based approach within the first three years of the Eighth Plan. It is planned to achieve universal literacy coverage by the end of 1994.

The basic statistics in respect of literacy is as given in the sub joined table :

#### BASIC STASTICS:

| Name of the District. | Population<br>(In lakh)<br>(1991 Census) | Literacy<br>Percentage | Illiterates(In lakh) |                     | Population<br>Growth rate<br>(Percentage) |
|-----------------------|------------------------------------------|------------------------|----------------------|---------------------|-------------------------------------------|
|                       |                                          |                        | All<br>age<br>Group  | Age Group<br>(9-45) |                                           |
| 1.                    | 2.                                       | 3.                     | 4.                   | 5.                  | 6.                                        |
| 1. Bilaspur           | 2.91                                     | 66.88                  | 0.79                 | 0.45                | 1.7                                       |
| 2. Chamba             | 3.91                                     | 43.26                  | 1.75                 | 1.08                | 2.5                                       |
| 3. Hamirpur           | 3.59                                     | 74.82                  | 0.75                 | 0.31                | 1.3                                       |
| 4. Kangra             | 11.50                                    | 70.76                  | 2.82                 | 1.46                | 1.6                                       |
| 5. Kinnaur            | 0.71                                     | 58.87                  | 0.24                 | 0.13                | 1.9                                       |
| 6. Kullu              | 3.02                                     | 53.82                  | 1.17                 | 0.67                | 2.6                                       |
| 7. Lahaul & Spiti     | 0.31                                     | 57.23                  | 0.11                 | 0.06 (-)            | 0.3                                       |
| 8. Mandi              | 7.68                                     | 62.22                  | 2.43                 | 1.27                | 1.9                                       |
| 9. Shimla             | 6.15                                     | 65.74                  | 1.77                 | 0.99                | 2.0                                       |
| 10. Sirmaur           | 3.79                                     | 50.19                  | 1.58                 | 0.86                | 2.3                                       |
| 11. Solan             | 3.79                                     | 63.39                  | 1.16                 | 0.66                | 2.5                                       |
| 12. Una               | 3.75                                     | 71.26                  | 0.90                 | 0.39                | 1.8                                       |
| H.P.                  | 51.11                                    | 63.54                  | 15.47                | 8.33                | 1.9                                       |

The above table reveals :

1. That the total population of illiterates in the age group 9-45 is 8.33 lakh which is 54% of the total illiterates in the State.
2. The district of Hamirpur and Una can achieve full literacy with slight efforts.
3. The literacy rate of the State is as high as 63.54 percent.
4. The population growth rate of the State is 1.9.

Encouraged by these factors the State Government has decided to launch a massive campaign against illiteracy and plans to achieve universal literacy coverage by the end of 1994.

### 3. TECHNICAL EDUCATION :

(Rs. in Lakh)

|                                |           |         |
|--------------------------------|-----------|---------|
| ~~~~~                          |           |         |
| Eighth Plan Approved Outlay    | (1992-97) | 4200.00 |
| Annual Plan actual expenditure | (1992-93) | 526.78  |
| Annual Plan approved outlay    | (1993-94) | 1107.00 |
| Annual Plan anticipated exp.   | (1993-94) | 1107.00 |
| Annual Plan approved outlay    | (1994-95) | 1268.00 |
| ~~~~~                          |           |         |

#### I. TECHNICAL EDUCATION :

Technical Education had made a significant contribution to the Country's Industrial Development in General and of Himachal Pradesh in particular for the last 2 to 3 decades. All possible programmes have been possible largely because of the technical manpower produced by the technical Institutions in the State. The new policy on technical education lays greater stress and importance for strengthening of Directorate of Technical Education, State Board of Technical Education, Development of Infrastructure, Opening of New Courses in emerging areas of technology, Education for Women and Handicapped, Continuing Education, Entrepreneurship Development Programme, Staff Development, Industry-Institute Interaction, Modernisation and removal of obsolescence of Equipment and Machinery in the laboratories and workshops, Strengthening of libraries and learning Resources and Rural Development etc.

During the Seventh Five Year Plan, the department established two Polytechnics at Rohroo and Kandaghat and one Regional Engineering College at Hamirpur. The Polytechnic at Kandaghat is exclusively for Women.

Under the quality improvement programme, teachers from all the four Polytechnics were deputed and trained for short term as well as long term training programme in Technical Teacher's Training Institutes, Chandigarh and Himachal Institute of Public Administration. Shimla and Summer Schools arranged in various Polytechnics of the Country.

under the scheme of Community Polytechnics, Govt. Polytechnic, Sundernagar and Govt. Polytechnic Hamirpur have been identified as Community Polytechnics to act as focal points to solve the technological problems of rural masses and to promote/transfer appropriate technology to rural Community.

The total number of different institute as on 31st March, 1993 is as under:-

| <u>Name of the Institute</u> | <u>Total Nos.</u>                   |
|------------------------------|-------------------------------------|
| 1. Regional Engg. College    | 1                                   |
| 2. Polytechnics              | 5                                   |
| 3. J.T.S. Kangra             | 1 (Upgraded to Poly-technic Kangra) |
| 4. I.T.I.                    | 16                                  |
| 5. I.T.I. (Women)            | 14                                  |
| 6. I.T.I (PH)                | 1                                   |
| <b>Total</b>                 | <b>38</b>                           |

During the Annual Plan 1992-93, Rs. 526.78 lakh was spent for implementation of different schemes under this head. To achieve the objectives envisaged during the Eighth Plan period, an outlay of Rs. 4200.00 lakh has been approved. The Annual Plan 1993-94 has been kept at Rs. 1107.00 lakh and an outlay of Rs. 1273.00 lakh has been proposed for the Annual Plan 1994-95 for the execution of various schemes under this head of development.

The scheme-wise brief details are as under :

**a) Continued Schemes other than World Bank :**

The details of the continued schemes other than World Bank Aided Schemes are as under :

**1. Direction and Administration (Strengthening of Directorate)**

To implement the various schemes of the Technical Education in the State, the funds are provided for salaries of the staff office expenses, motor vehicles and construction of building under this scheme. During the year 1992-93, Rs. 6.75 lakh was spent for this purpose. For the Eighth Plan, an outlay of Rs. 43.00 lakh and for the Annual Plan 1993-94 an outlay of Rs. 12.7 lakh has been approved under the scheme. For the Annual Plan 1994-95, an outlay of Rs. 7.50 lakh has been proposed. The break up of these outlays are as under :

| Scheme / Item                      | (Rs. in Lakh)                       |                                 |                                     |                                  |
|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|----------------------------------|
|                                    | Approved Outlay Eighth Plan 1992-97 | Actual Exp. Annual Plan 1992-93 | Approved Outlay Annual Plan 1993-94 | Proposed Out Annual Plan 1994-95 |
| 1.                                 | 2.                                  | 3.                              | 4.                                  | 5.                               |
| 1. Salaries                        | 20.00                               | 3.45                            | 5.00                                | 3.50                             |
| 2. Office Expenses & Contingencies | 9.00                                | 1.41                            | 3.50                                | 2.00                             |

| 1.                | 2.           | 3.          | 4.           | 5.          |
|-------------------|--------------|-------------|--------------|-------------|
| 3. Motor Vehicles | 12.00        | 1.02        | 4.00         | 2.00        |
| 4. Capital Works  | 2.00         | 0.87        | 0.20         | -           |
| <b>Total</b>      | <b>43.00</b> | <b>6.75</b> | <b>12.70</b> | <b>7.50</b> |

## 2. Junior Technical School Kangra :

The Junior Technical School Kangra has been upgraded to a polytechnic and is covered under World Bank Assisted Project. However, to complete the ongoing civil works and to provide the machinery and equipments, Rs. 42.00 lakh has been provided for the Eighth Plan under this scheme. During the year 1992-93, Rs. 1.23 lakh was spent under this scheme. Against this no provision for , the Annual Plan 1993-94 was approved. Since this Technical School has been upgraded to Govt. Polytechnic, hence no provision has been made for 1994-95. The break-up of these outlays are as under :

| (Rs. in Lakh)             |                                     |                                 |                                     |                                     |
|---------------------------|-------------------------------------|---------------------------------|-------------------------------------|-------------------------------------|
| Scheme / Item             | Approved Outlay Eighth Plan 1992-97 | Actual Exp. Annual Plan 1992-93 | Approved Outlay Annual Plan 1993-94 | Proposed Outlay Annual Plan 1994-95 |
| 1. Machinery & Equipment. | 2.00                                | 0.19                            | -                                   | -                                   |
| 2. Civil Works.           | 40.00                               | 1.04                            | -                                   | -                                   |
| <b>Total</b>              | <b>42.00</b>                        | <b>1.23</b>                     | <b>-</b>                            | <b>-</b>                            |

## 3. Strengthening of Polytechnics :

To strengthen the polytechnics and to complete the ongoing civil works payment of salaries, raw materials etc. Rs. 544.00 lakh has been allocated during the Eighth Plan. For the Annual Plan 1993-94, an outlay of Rs. 82.00 lakh has been kept under the scheme and for 1994-95 an outlay of Rs. 52.80 has been proposed against the actual expenditure of Rs. 58.99 lakh during 1992-93. The details of these outlays are as under :

| (Rs. in Lakh)                    |                                                   |                                               |                                                   |                                                   |
|----------------------------------|---------------------------------------------------|-----------------------------------------------|---------------------------------------------------|---------------------------------------------------|
| Scheme / Item                    | Approved<br>Outlay<br>Eighth<br>Plan<br>(1992-97) | Actual<br>Exp.<br>Annual<br>Plan<br>(1992-93) | Approved<br>Outlay<br>Annual<br>Plan<br>(1993-94) | Proposed<br>Outlay<br>Annual<br>Plan<br>(1994-95) |
| 1.                               | 2.                                                | 3.                                            | 4.                                                | 5.                                                |
| 1. Salaries                      | 310.00                                            | 36.79                                         | 48.50                                             | 38.60                                             |
| 2. Office Expenses               | 20.00                                             | 2.63                                          | 6.00                                              | 2.00                                              |
| 3. Raw Material                  | 18.00                                             | -                                             | 2.20                                              | 0.50                                              |
| 4. Purchase of<br>Mach. & Equip. | 18.00                                             | -                                             | -                                                 | -                                                 |
| 5. Civil Works                   | 178.00                                            | 19.57                                         | 23.30                                             | 11.70                                             |
| <b>Total:</b>                    | <b>544.00</b>                                     | <b>58.99</b>                                  | <b>82.00</b>                                      | <b>52.80</b>                                      |

#### 4. Scholarships including Scholarships for IRDP Students :

The department is awarding scholarships to the needy students who are prosecuting their studies in degree and diploma in engineering courses. During the Annual Plan 1992-93, Rs.5.41 lakh was spent under this scheme. An outlay of Rs.15.00 lakh for Eighth Plan and Rs.4.00 lakh for Annual Plan 1993-94 has been approved under this scheme. An outlay of Rs.4.00 lakh has been proposed for Annual Plan 1994-95 for this purpose.

The details of these outlays are as under:-

| (Rs. in Lakh)                                                             |                                                   |                                               |                                                   |                                                   |
|---------------------------------------------------------------------------|---------------------------------------------------|-----------------------------------------------|---------------------------------------------------|---------------------------------------------------|
| Scheme / Item                                                             | Approved<br>Outlay<br>Eighth<br>Plan<br>(1992-97) | Actual<br>Exp.<br>Annual<br>Plan<br>(1992-93) | Approved<br>Outlay<br>Annual<br>Plan<br>(1993-94) | Proposed<br>Outlay<br>Annual<br>Plan<br>(1994-95) |
| 1.                                                                        | 2.                                                | 3.                                            | 4.                                                | 5.                                                |
| <u>Scholarship</u>                                                        |                                                   |                                               |                                                   |                                                   |
| (a) General<br>Category                                                   | 10.00                                             | 5.41                                          | 4.00                                              | 3.00                                              |
| (b) Stipend to<br>IRD Family<br>Students of<br>Poorest among<br>the poor. | 5.00                                              | -                                             | 1.30                                              | 1.00                                              |
| <b>Total</b>                                                              | <b>15.00</b>                                      | <b>5.41</b>                                   | <b>5.30</b>                                       | <b>4.00</b>                                       |

### 5. Strengthening of State Board of Technical Education :

The State Board of Technical Education has been set-up during the Seventh Plan. Keeping in view the expansion of the State Board of Technical Education, the grant-in-aid is being provided to the Board to the extent of difference of income and expenditure. During the year 1992-93, Rs. 12.00 lakh was spent under this scheme. An outlay of Rs. 60.00 lakh has been approved for the Eighth Plan and for the Annual Plan 1993-94, Rs. 12.00 lakh has been provided for strengthening of the State Board of Technical Education. An outlay of Rs. 10.00 lakh has been proposed for Annual Plan 1994-95.

### 6. Regional Engineering College :

The State has been providing grant-in-aid to the Regional Engineering College, Hamirpur for the purchase of land and development of land and to meet the expenditure of recurring nature. The actual expenditure incurred during 1992-93 was of the order of Rs. 71.05 lakh. An outlay of Rs. 538.00 lakh has been approved for Eighth Plan and out of this Rs. 89.00 lakh has been provided for the Annual Plan 1993-94 under this scheme. For the Annual Plan 1994-95 an outlay of Rs. 63.00 lakh has been proposed. The break-up of these outlay are as under :-

| Scheme / Item                           | (Rs. in Lakh)                       |                                 |                                     |                                     |
|-----------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|-------------------------------------|
|                                         | Approved Outlay Eighth Plan 1992-97 | Actual Exp. Annual Plan 1992-93 | Approved Outlay Annual Plan 1993-94 | Proposed Outlay Annual Plan 1994-95 |
| 1.                                      | 2.                                  | 3.                              | 4.                                  | 5.                                  |
| 1. Strengthening of Engineering College | 403.00                              | 44.05                           | 66.00                               | 50.00                               |
| 2. Civil Works                          | 135.00                              | 27.00                           | 23.00                               | 13.00                               |
| <b>Total</b>                            | <b>538.00</b>                       | <b>71.05</b>                    | <b>89.00</b>                        | <b>63.00</b>                        |

### 7. Special Component Plan:

For the Scholarships to SC student and Civil works Rs. 4.87 lakh was spent during 1992-93. An outlay of Rs. 25.00 lakh for Eighth Plan and Rs. 10.00 lakh for Annual Plan 1993-94 has been approved. Under this scheme, an outlay of Rs. 12.00 lakh for this purpose has been proposed for the Annual Plan 1994-95.



**b) World Bank Assisted Project for Technical Education :**

During 1991-92, a Project for Strengthening Technical Education in the State with the help of World Bank was also got approved from the Government of India/World Bank authorities. The total cost of the Project has been approved for Rs. 2000.00 lakh of which about 80% expenditure shall be borne by the Government of India/World Bank as per scheme(s) already agreed upon by them. In the said schemes, stress has been laid to improve and strengthen the Technical Education in the State. The Project consists of 3 sub-schemes i.e. Capacity Expansion, Quality Improvement and Efficiency Improvement. The amount earmarked for each sub-scheme is as under :

| (Rs. in Lakh)                                  |                 |
|------------------------------------------------|-----------------|
| Scheme                                         | Funds Earmarked |
| 1.                                             | 2.              |
| 1. Capacity Expansion                          | 1105.14         |
| 2. Quality Improvement                         | 98.70           |
| 3. Efficiency Improvement,<br>Civil Works etc. | 796.16          |
| Total :                                        | 2000.00         |

Of the total cost, Rs. 228.34 lakh was spent during the year 1992-93. An outlay of Rs. 705.00 lakh has been approved for the Annual Plan 1993-94 and an outlay of Rs. 831.00 lakh has been proposed for the Annual Plan 1994-95. The scheme-wise break-up of the outlay is as under:

| (Rs. in Lakh)                                                                                       |                                                 |                                          |                                                 |                                           |
|-----------------------------------------------------------------------------------------------------|-------------------------------------------------|------------------------------------------|-------------------------------------------------|-------------------------------------------|
| Scheme / Item                                                                                       | Approved<br>Outlay<br>Eighth<br>Plan<br>1992-97 | Actual Exp.<br>Annual<br>Plan<br>1992-93 | Approved<br>Outlay<br>Annual<br>Plan<br>1993-94 | Proposed Outlay<br>Annual Plan<br>1994-95 |
| 1.                                                                                                  | 2.                                              | 3.                                       | 4.                                              | 5.                                        |
| 1. Strengthening<br>of Directorate,<br>Polytechnics,<br>Staff salaries,<br>mach. and equip.<br>etc. | 1105.14                                         | 36.81                                    | 193.50                                          | 255.00                                    |

|                        | 1.    | 2.             | 3.            | 4.            | 5.            |
|------------------------|-------|----------------|---------------|---------------|---------------|
| 2. Faculty Development |       | 98.70          | 2.22          | 10.00         |               |
|                        | 20.00 |                |               |               |               |
| 3. Civil Works         |       | 796.16         | 189.31        | 501.50        | 556.00        |
| <b>Total</b>           |       | <b>2000.00</b> | <b>228.34</b> | <b>705.00</b> | <b>831.00</b> |

## II. CRAFTSMEN TRAINING ;

The main aim of the Craftsmen Training Scheme is to impart Vocational Training through Industrial Training Institutes and to make available skilled Craftsmen in different skills/areas, in accordance with the demand of Industry. It has great potential for adding value to industrial products and service thereby contributing to the material economy and improving quality of life of the people. Of late, it has been observed that the present system of training in the Institutes is not able to keep pace with the scientific and technological advancement. The needs of society/country have undergone many changes, so the Government has been actively considering to bring about relevant changes in the entire system. It envisages the over-hauling of the entire training system to be more purposeful and effective to accelerate the process of National Development, National Integration and reduction in un-employment and it endeavours to cover almost all the major areas of technological advancement. It lays down greater stress on importance of strengthening of infrastructural development, Opening of new trades in emerging areas of Technology, Industry-Institute Interaction, Modernisation of Workshops, Removal of deficiency and Obsolescence of machinery and equipment in the workshops, Audio-Visual Aids, Entrepreneurship Development Programmes, Strengthening of programmes for Women and Handicapped, Staff Development and improvement in their service conditions, Quality Improvement through short and long term courses and Apprenticeship Training Schemes under Apprenticeship Act, 1961, students amenities etc. In Himachal Pradesh, there are at present 17 Industrial Training Institutes including one I.T.I. for Physically Handicapped, 14 Industrial Training Institutes for Women. These Institutes are imparting craftsmen level training in about 29 different engineering and non-engineering trades. These institutes are located at Mandi, Solan, Chamba, Shahpur, Shamshi, Shimla, Jubbal, Rampur, Nadaun, Neharanpukhar, Nalagarh, Bilaspur, Paonta Sahib, Una, Reckong-Peo and Sundernagar. Industrial Training Institutes at Sundernagar is exclusively meant for Physically Handicapped persons. The Industrial Training Institutes for Women are located at Mandi, Nahan, Chamba, Kullu, Shimla, Hamirpur, Nalagarh, Palampur, Deegal, Kasuali, Bilaspur, Una, Reckong-Peo and Dharamshala.

## **EIGHTH FIVE YEAR PLAN :**

The emphasis has been laid to provide funds for on-going schemes and to complete the various construction works started during Seventh Plan. However, the new schemes have also been introduced under the World Bank aided Vocational Training Project for strengthening the existing ITIs, for which 50% expenditure is to be borne by the Government of India, Ministry of Labour and Employment. The total cost of the said project is Rs. 517.64 lakh. During the year 1992-93, Rs. 138.14 lakh was spent for the implementation of different schemes under this head. A total provision of Rs. 933.00 lakh has been approved for the Eighth Five Year Plan (1992-97) including the provision for World Bank project. A provision of Rs. 190.00 lakh has been made for the year 1993-94 and a provision of Rs. 287.70 lakh has been proposed for 1994-95.

### **A) CONTINUING SCHEMES OTHER THAN WORLD BANK :**

#### **1. Directorate (Training Wing ):**

Due to up-gradation of all the RITIs and GITIs into ITIs and ITIs for women and their affiliation with NC-VT, the work load of craftsmen training wing of the Directorate, which exercise control over 32 institutions, has increased many-fold. During the year 1992-93, the actual expenditure under this scheme was of the order of Rs. 2.22 lakh. For the year 1993-94, an amount of Rs. 4.75 lakh stand as an anticipated expenditure. For the year 1994-95, Rs. 4.70 lakh has been proposed, whereas Rs. 22.00 lakh have been kept for Eighth Five Year 1992-97.

#### **2. CRAFTSMEN TRAINING INSTITUTIONS : SALARIES, MACHINERY AND EQUIPMENT, BUILDINGS, RESIDENCE AND HOSTEL AND SCHOLARSHIP TO IRD FAMILIES :**

There is a proposal to create more technical and non-technical posts. On the basis of NCVT Norms to remove the deficiency of staff in various institutions. During the year 1993-94, Rs. 91.25 lakh has been approved. An outlay of Rs. 589.00 lakh has been provided for Eighth Five Year Plan 1992-97. A provision of 151.00 lakh has been proposed for the year 1994-95, which includes Rs. 75.25 lakh for the continued capital works for the ITI, Rs. 1.50 lakh for IRD Family students Scholarship, Rs. 1.00 lakh for machinery Equipment, Rs. 1.00 lakh for material and supply, Rs. 1.70 lakh for office expences and Rs. 10.80 lakh for salaries TA/DA etc.

#### **3. MINOR WORKS:**

During the year 1992-93, Rs. 3.00 lakh was spent for the construction of buildings. An outlay of Rs. 4.00 lakh has been provided for the Annual Plan 1993-94 and an outlay of Rs. 4.00 lakh has been proposed for Annual Plan 1994-95 for this purpose.

#### 4) WORLD BANK AIDED SCHEME (50:50) :

The Government of India, Directorate General of Employment and Training, Ministry of Labour, New Delhi has approved a World Bank Aided Skill Development Project, to be implemented in the State at a cost of Rs. 517.64 lakh. This project consists of 7 schemes viz. Establishment of SPIU, Modernisation of equipment, Equipment Maintenance system, Provision of Instructional Aids, Self-employment training course, Introduction of new trades in ITIs, Introduction of new Trades in ITI (Women) to improve the quality of Training in these institutions. These all schemes contain sub-components of expenditure like salary, contingencies, raw-material, stipend, machinery and equipment, capital etc. During the year 1992-93, Rs. 36.32 lakh was spent under the scheme. During the year, 1993-94 Rs. 65.00 lakh have been anticipated and Rs. 98.00 lakh has been proposed for the year 1994-95. A provision of Rs. 182.00 lakh has been made for the Eighth Plan 1992-97 under this scheme. The equal amount is to be provided by the Govt. of India as the scheme based on 50:50 sharing basis.

#### 5. TRIBAL SUB-PLAN :

To provide vocational training to the students of tribal area of the State, one ITI and one ITI for (women) have been established at Reckong-Peo in District Kinnaur and for the students belonging to other tribal areas i.e. Lahaul-Spiti, Pangi and Bharmour, additional seats have been provided at ITIs Shamshi, Shahpur, Chamba and ITI (W), Dharmshala. During the year 1993-94, Rs. 25.00 lakh has been approved and for the year 1994-95, Rs. 30.00 lakh has been proposed against the actual expenditure of Rs. 20.45 lakh during 1992-93. An outlay of Rs. 140.00 lakh has been provided for the Eighth Plan 1992-97 under this scheme.

#### 4. YOUTH SERVICES AND SPORTS :

|                                |           | (Rs. in Lakh) |
|--------------------------------|-----------|---------------|
| ~~~~~                          |           |               |
| Eighth Plan approved outlay    | (1992-97) | 400.00        |
| Annual Plan actual expenditure | (1992-93) | 110.63        |
| Annual Plan approved outlay    | (1993-94) | 95.00         |
| Annual Plan anticipated exp.   | (1993-94) | 95.00         |
| Annual Plan approved outlay    | (1994-95) | 127.00        |
| ~~~~~                          |           |               |

The separate department of Youth Services and Sports came into being in the year 1982-83. Prior to it the activities under this head of development were being attended to by the Education Department. At the time of its transfer a total number of twenty four posts were created, including that of a Director. Thereafter sixty posts at different level were created to take the activities assigned to the department in the field also. The department of Youth Services and Sports have following aims and objectives :

##### 1. YOUTH SERVICES :

- a) To wean away Youth from destructive and anti-social activities.
- b) To check the exodus of rural youth to urban areas by providing recreational and sports facilities in the rural areas.
- c) To develop youth leadership.
- d) To ensure fuller utilisation of youth manpower in the National building programmes.
- e) To encourage consultancy services by the educated youth in rural areas.
- f) To promote economic support programmes for the benefit of youth in co-ordination with other departments.
- g) To promote vocational training programmes for youth.
- h) To streamline the procedure of recognition of youth organisations in the State for the purpose of grant-in-aid schemes and also extending encouragement to such organisations for undertaking youth activities.
- i) To encourage talented youth by way of giving them awards and rewards.
- j) To evaluate and monitor youth services programmes.

## 2. SPORTS :

- a) To provide infrastructure facilities for sports in the rural and urban areas.
- b) To provide winter and better coaching facilities.
- c) To inculcate sports and health consciousness amongst the people with regular participation in games and sports.
- d) To encourage sports persons by way of giving them awards and rewards.
- e) To take sports to the rural areas by strengthening Rural Sports Centres.

During the Year 1992-93, Rs. 110.63 lakh was spent under this head. To achieve above aims and objectives an outlay of Rs. 400.00 lakh has been approved for the Eighth Plan. For the Annual Plan 1993-94, an outlay of Rs. 95 lakh has been kept and for the Annual Plan 1994-95, an outlay of Rs. 127.00 lakh has been proposed.

### I. A. CONTINUED SCHEMES :

#### 1. Grant-in-aid to H.P. Sports Council :

H.P. Sports Council gives grant-in-aid for the following purposes :

- a) Grant-in-aid for the purchase of sports equipment for coaching camps.
- b) Grant-in-aid to District Sports Councils.
- c) Organisation of rural sports tournaments from Block level to State level and participation in National tournaments.
- d) Organisation of women Sports Festivals at District and State level and participation in National level.
- e) Grant-in-aid to recognised tournaments/committees for the organisation of sports competitions.
- f) Organisation of coaching camps etc.

For carrying out the aforesaid activities of the H.P. Sports Council in a befitting manner, an outlay of Rs. 45.20 lakh has been kept under this scheme for the Eighth Plan. Against the actual expenditure of Rs. 8.43 lakh during 1992-93, an outlay of Rs. 8.73 lakh has been kept during the Annual Plan 1993-94 and Rs. 12 lakh has been proposed for the Annual Plan 1994-95.

## **2. Organisation of Coaching Camps :**

In order to bring excellence in competitive sports, the department, apart from providing regular coaching in the District Coaching Centres, also organises off-season coaching camps as also camps before the conduct of National level competitions. The outstanding players are selected during various tournaments and provided coaching in these camps. It is proposed to give greater stress to this scheme during Eighth Plan. The salient features of this scheme are as under :

- a) Coaching camps will be held for a duration of 10-15 days.
- b) The following charges will be available to the participants:
  - i) Transportation charges to and fro.
  - ii) Daily allowance @ Rs. 30/- per head per day.
- c) 125 participants per district will be given training during 1993-94.

Under the scheme Rs. 4.35 lakh was spent during the year 1992-93. For the Eighth Plan 1992-97 an outlay of Rs. 24.15 lakh has been approved under this scheme. Against this, a provision of Rs. 4.35 lakh has been kept for this purpose during the Annual Plan 1993-94 and Rs. 6.00 lakh has been proposed for the Annual Plan 1994-95.

## **3. Stipend for Training at NIS Patiala :**

A large number of talented sports persons from Himachal Pradesh have been undergoing training at National Institute of Sports, Patiala ever since the inception of this Institute. The Himachal Pradesh Government introduced this scheme during the Seventh Plan. During Eighth Plan period it is proposed to provide stipend to outstanding sports persons undergoing sports persons training at National Institute of Sports, Patiala @ Rs. 200/- per month for 12 months. An outlay of Rs. 1.20 lakh has been kept under this scheme for the Eighth Plan. Against this, an outlay of Rs. 0.30 lakh has been kept for the Annual Plan 1993-94 and Rs. 0.60 lakh proposed for Annual Plan 1994-95.

## **4. Middle and long distance Races and Promotion of Rural Sports:**

During first 3 years of the Seventh Plan period, a programme namely Run for Fun was introduced for arousing health consciousness among people in general and youth in particular. The objective was also to inspire youth to take part in competitive sports. The response was so over-whelming that this programme has to be converted into a regular scheme of long and middle distance running during the last 2 years of the plan period. Middle and long distance running is one of the events of Athletics which is most suited to Himachal Pradesh climatically and geographically. It has been agreed to continue this scheme

during the Eighth Plan period in a big way. The main features of the scheme will be :

- a) Races will be organised in 3000 metres and 5000 metres for boys and girls in the age groups of 13-16 and 16-19 years.
- b) The races will be organised at Block, District and State level.

- i) Block Level : Races will be open. Cash prizes to the first 3 winners of each of the events will be given a prize of Rs. 150/-, Rs. 100/- and Rs. 75/-.

- ii) District Level : The winners of the races at the Block level will participate in competitions at the district level. The prize money will be enhanced to Rs. 300/-, Rs. 200/- and Rs. 100/- for the first 3 winners of each of the events respectively. Apart from this, the following will be provided ;

- a) Transportation charges to the participants.

- b) Daily allowance @ Rs. 30/- per head per day for three days.

50 persons per district will be covered during the year 1994-95 and in the last 2 years of the Eighth Plan period; 75 persons per district will be covered under the scheme.

- iii) State Level : Cash prizes in the scale of Rs. 600/-, Rs. 400/- and Rs. 300/- will be given to the winners of each of the events. There will be transportation charges and daily allowance payable on the same pattern as in the district level races.

A sum of Rs. 3.77 lakh has been approved for the Eighth Plan under this scheme. Against this, an outlay of Rs. 1.00 lakh has been kept for Annual Plan 1993-94 and Rs. 3.00 lakh proposed for the Annual Plan 1994-95.

##### 5. Construction of District & Utility Stadia :

Presently 29 stadia/gymnasias/swimming pools and seven play fields have been taken-up for construction in the Pradesh. The stadiums are being constructed with financial assistance from the Govt. of India. Normally the pattern of assistance is sharing the cost of construction in the ratio of 75:25 by the Centre and the State subject to a maximum assistance of Rs. 12.50 lakh by the Centre. During the year 1992-93, Rs. 28.32 lakh was spent under this scheme. An outlay of Rs. 40.40 lakh has been approved for the Eighth Plan. For the Annual Plan 1993-94, an outlay of Rs. 17.23 lakh has been kept and for the Annual Plan 1994-95 an outlay of Rs. 10.00 lakh has been proposed.



#### 6. Purchase of Sports Equipments :

The department has established District Sports Coaching Centres in every district headquarters with a view to provide coaching facilities to the talented sports persons of the district. Besides, off season coaching camps and mobile coaching camps are also organised. There are 80 departmental/SAI Coaches who are engaged in the implementation of coaching scheme. Equipment to conduct these camps is required to be purchased by the department. In the last 3 years we have been taking advantage of a Centrally Sponsored Scheme for providing equipment to these Centres as more and more students enroll for coaching in these centres. The demand of sports equipment to these centres is increasing. under the scheme Rs. 3 lakh was spent during the Annual Plan 1992-93. It has been approved to spend Rs. 8.15 lakh under this scheme during the Eighth Plan out of which Rs. 1.50 lakh will be spent during the Annual Plan 1993-94 and Rs. 4.50 lakh has been proposed for the Annual Plan 1994-95.

#### YOUTH SERVICES

#### 7. Grant-in-aid to H.P. State Youth Board :

The H.P. State Youth Board functioning under the Chairmanship of Chief Minister, Himachal Pradesh has been instrumental in encouraging youth services programmes in the Pradesh. The H.P. State Youth Board utilises the grant received from Government for the following purposes :

- a) Grant to District Youth Boards for encouraging youth development activities amongst the rural youth.
- b) Grant to registered Youth Clubs and Mahila Mandals for their day to day activities.
- c) Financial assistance to recognised Clubs/Associations or individuals for the development of cultural activities.
- d) To encourage youth to undertake adventure activities.
- e) To provide financial assistance to voluntary Organisations to build character, promote team spirit and develop spirit of belonging through the medium of youth activities.
- f) To organise functions like National Youth Days at District and State Level in accordance with needs of the youth of the State.
- g) To plan and implement schemes for the welfare of such outstanding youth who have dedicated themselves towards welfare of the youth.
- h) To provide the youth knowledge of latest technical know-how and to train them in establishing themselves under various schemes of the Government.

- i) To institute State and District Youth Awards on the pattern of National Youth Awards.

Under this scheme, Rs. 7.95 lakh was spent during the Annual Plan 1992-93. An amount of Rs.30.70 lakh has been approved for the Eighth Plan for the above purpose. The grant of Rs. 6.05 lakh has been approved for this board during 1993-94 and for the Annual Plan 1994-95 an grant of the order of Rs. 6.00 lakh has been proposed.

#### **B. Organisation of Non-student Youth Festivals :**

This department organises non-student youth festivals at District and State levels. Competitions are held in :

- a) One Act Plays
- b) Folk Dances
- c) Group Songs
- d) Solo Dances
- e) Fancy Dress
- f) Instrumental Music
- g) Folk Songs
- h) Debate

The main idea behind this competition is to provide opportunities to non-student youth to project their talent. It has been approved to continue this scheme during 8th Five Year Plan, for which an outlay of Rs. 10.45 lakh has been approved for Eighth Plan. An outlay of Rs. 1.95 lakh has been kept for Annual Plan 1993-94 against the actual expenditure of Rs. 1.00 lakh during 1992-93. An outlay of Rs. 2.00 lakh has been proposed for 1994-95 under this scheme.

#### **9. Organisation of Work Camps :**

The scheme has been introduced with the following objectives :-

- a) Involve the youth in such labour as brings to them a sense of dignity of labour.
- b) Such labour should result in socially productive assets.

The camps are organised in each district depending upon the availability of finances, 1 to 2 work camps are organised for a duration of 5 days in which 50-60 participants per district take part. An activity like cleaning of a village, levelling of playground, cleaning the debris, constructing small mule road or foot paths. This is one of the most popular scheme of the department. It has been targetted to cover 75 participants per district per year during the Eighth Five Year Plan period.

During the year 1992-93, Rs. 2.70 lakh was spent under this scheme. An outlay of Rs.14.58 lakh has been kept for Eighth Plan

for this purpose. A total provision of Rs 2.70 lakh has been approved for the Annual Plan 1993-94 and for Annual Plan 1994-95, an outlay of Rs. 2.00 lakh has been proposed.

**10. Construction of District Youth Centres and Maintenance of Youth Hostels :**

Construction of Youth Hostels at important places in the State has been taken-up under the existing scheme of Government of India. The total cost of construction of the youth hostels is borne by the Central Government as also the selection and honorarium to the Warden and Assistant Warden. Only the recurring expenditure on maintenance of these Youth Hostels is to be borne by the State Government. The Youth Hostel at Dalhousie is already functional. The construction of two other Youth Hostels each at Bilaspur and Dharmshala is to be taken-up shortly for which the Government of India has already released the first instalment. It has been approved to continue with the scheme during the Eighth Plan. An outlay of Rs. 0.40 lakh has been approved under the scheme for the Eighth Plan period against which an outlay of Rs. 0.35 lakh has been approved for the Annual Plan 1993-94 and Rs. 0.25 lakh proposed for the Annual Plan 1994-95.

**11. National Service Scheme :**

This scheme is implemented through the colleges affiliated to Himachal Pradesh University, Shimla, Himachal Pradesh Agriculture University and Himachal Pradesh Horticulture and Forestry University. Its objective is to enable the college students to participate in various programmes of Social Service and National development. This scheme is shared by the Centre and the State in the ratio of 7:5. It has been approved to continue this scheme during 8th plan period. Under the scheme 11000 students are covered under the regular camping scheme and 5500 under the special camping Scheme. Further under the regular camping scheme a student is entitled to Rs. 120/- per year and under the special camping scheme, he/she is entitled to Rs. 150/- per year. A student under regular camping scheme puts in service for 120 hours in a year and 10 days service in a camp under the special camping Programme. Under this scheme; Rs. 3.36 lakh was spent during the year 1992-93. During the Eighth Plan, an outlay of Rs. 11.00 lakh has been provided under this scheme. Against this, an outlay of Rs. 2.20 lakh has been kept for the annual plan 1993-94 and Rs. 12.28 lakh has been proposed under this scheme for the Annual Plan 1994-95.

**12. Construction of Indira Youth Centre-cum-Sports and Cultural Complex, Shimla :**

The department has taken-up the construction of Indira Youth Centre-cum-Sports and Cultural Complex at Shimla town. The Centre will be provided with the facilities of an Auditorium equipped with modern amenities having capacity of 1,000 seats, conference hall and gymnasium etc. The complex will be centrally heated with a provision of lift, cafeteria and a lounge. The total cost is

likely to be Rs. 4.50 crore. During the Year 1992-93, Rs. 5.00 lakh was spent for the construction of this complex. An outlay of Rs. 6.00 lakh has been kept for the Eighth Plan against this; Rs. 13.65 lakh has been approved for 1993-94 and Rs. 30.00 lakh has been proposed for the Annual Plan 1994-95.

### **13. Direction and Administration :**

During the Year 1992-93, Rs. 32.81 lakh was spent under this scheme. An outlay of Rs. 204 lakh has been approved under this scheme for the 8th plan period on account of salaries of staff, allied expenditure and provision of facilities for which Rs. 34.94 lakh has been kept for Annual Plan 1993-94. An outlay of Rs. 38.32 lakh has been proposed for Annual Plan 1994-95.

## 5. ART AND CULTURE :

|                                |           | (Rs. in Lakh) |
|--------------------------------|-----------|---------------|
| Eighth Plan approved outlay    | (1992-97) | 525.00        |
| Annual Plan actual expenditure | (1992-93) | 105.36        |
| Annual Plan approved outlay    | (1993-94) | 110.00        |
| Annual Plan anticipated exp.   | (1993-94) | 110.00        |
| Annual Plan approved outlay    | (1994-95) | 115.00        |

The Department of Language and Culture was created during 1973 to preserve and promote cultural heritage of the State. It was during the Sixth and Seventh Five Year Plans, the Department received adequate attention for promotion and dissemination of culture, Himalayan arts, Tribal folk/Arts, Anthropology and museums, Exhibitions, classical dance performances and other related activities concerning the promotion of rich cultural heritage. The Department has at present the following wings :

- i) Languages and Publication Wing.
- ii) Official Language Wing.
- iii) Fine Arts Wing.
- iv) Temple Wing.
- v) Archaeology.
- vi) Museums and Art Galleries.
- vii) State Archives.
- viii) Performing arts Wing.
- ix) H.P. Academy of Arts, Culture and Languages.

To carry out the above activities of the department Rs. 105.36 lakh was spent during the year 1992-93. An outlay of Rs. 525.00 lakh for the Eighth Plan has been approved and out of this Rs. 110.00 lakh has been provided during the year 1993-94. Under this head for the Annual Plan 1994-95, an outlay of Rs. 115.00 lakh has been proposed. The schematic details under this head of development are as under :

### 1. Development of Languages :

The language wing of the Department is responsible for the development and promotion of Hindi, Urdu, Sanskrit and Pahari literature in the Pradesh. During the year 1992-93, Rs. 20.77 lakh was spent under this scheme. For the 8th Plan and Annual Plan 1993-94, an outlay of Rs. 127.50 lakh and Rs. 30.54 lakh has been approved respectively. For the Annual Plan 1994-95, an outlay of Rs. 29.40 lakh has been proposed. The schematic financial details under this programme is depicted in the following table :

(Rs. in Lakh)

| Sr. No. | Scheme | Approved outlay Eighth Plan (1992-97) | Annual Plan 1992-93 Actual Exp. | Approved outlay Annual Plan (1993-94) | Proposed outlay Annual Plan (1994-95) |
|---------|--------|---------------------------------------|---------------------------------|---------------------------------------|---------------------------------------|
|---------|--------|---------------------------------------|---------------------------------|---------------------------------------|---------------------------------------|

| 1.      | 2.                                                                        | 3.     | 4.    | 5.    | 6.    |
|---------|---------------------------------------------------------------------------|--------|-------|-------|-------|
| 1.      | Direction and Administration.                                             | 85.50  | 15.83 | 21.74 | 18.90 |
| 2.      | Awards.                                                                   | 4.00   | -     | 1.00  | 1.00  |
| 3.      | Publications. (Monographs)                                                | 15.00  | 2.12  | 3.50  | 3.50  |
| 4.      | Celebration of Hindi/Sanskrit/Urdu Divas.                                 | 5.50   | 1.12  | 1.50  | 1.00  |
| 5.      | Introduction of modern techniques and implements.                         | 2.50   | 0.40  | 0.50  | 0.50  |
| 6.      | Writers homes at Dharamsala/Mandi/Solan and Una.                          | 3.00   | 0.50  | 0.20  | 1.50  |
| 7.      | Sanskrit Bhawan at Shimla.                                                | 1.00   | -     | 0.10  | -     |
| 8.      | Directorate Buildings.                                                    | 5.00   | -     | 0.50  | -     |
| 9.      | Language & Cultural Survey (Creative chair: History of Freedom Fighters). | 3.00   | 0.30  | 1.00  | 1.00  |
| 10.     | C/o-Yash Pal Sahitya Parishad                                             | 3.00   | 0.50  | 0.50  | 2.00  |
| TOTAL : |                                                                           | 127.50 | 20.77 | 30.54 | 29.40 |

## 2. Promotion of Art and Culture :

This wing of the department relates to the preservation and encouragement of art and culture of the State. Under this scheme Rs. 38.42 lakh was spent during the Annual Plan 1992-93. For the 8th Plan and Annual Plan 1993-94 an outlay of Rs. 164.50 lakh and Rs. 33.26 lakh has been approved respectively. For the Annual Plan 1994-95, an outlay of Rs. 33.65 lakh has been proposed. The schematic details under this head is depicted in the following table :

|         |                                                                                  | (Rs. in Lakh)                         |                                 |                                       |                                       |
|---------|----------------------------------------------------------------------------------|---------------------------------------|---------------------------------|---------------------------------------|---------------------------------------|
| Sr. No. | Scheme                                                                           | Approved outlay Eighth Plan (1992-97) | Annual Plan 1992-93 Actual Exp. | Approved outlay Annual Plan (1993-94) | Proposed outlay Annual Plan (1994-95) |
| 1.      | 2.                                                                               | 3.                                    | 4.                              | 5.                                    | 6.                                    |
| 1.      | Staff                                                                            | 5.00                                  | 0.44                            | 1.10                                  | 0.65                                  |
| 2.      | GIA to H.P. Academy of Art and Culture.                                          | 70.00                                 | 14.50                           | 14.50                                 | 14.50                                 |
| 3.      | Exp. on Festivals                                                                | 35.00                                 | 7.57                            | 6.50                                  | 8.00                                  |
| 4.      | Exp. on Cultural Survey                                                          | 29.50                                 | 4.66                            | 4.26                                  | 5.00                                  |
| 5.      | Scholarships.                                                                    | 3.00                                  | 0.43                            | 0.50                                  | 0.50                                  |
| 6.      | Maintenance of Kala Kendras.                                                     | 2.00                                  | 0.22                            | 0.20                                  | 0.20                                  |
| 7.      | C/o Kala Kendra Dharamsala/Reckongpeo.                                           | 9.00                                  | 3.45                            | 2.80                                  | 1.20                                  |
| 8.      | Asst. to Persons of eminence in Art and culture living in indigent circumstances | 0.50                                  | 0.03                            | 0.10                                  | 0.10                                  |
| 9.      | Children Doll Museum/Library.                                                    | 1.50                                  | -                               | 0.30                                  | 0.50                                  |
| 10.     | North Zone Culture Centre.                                                       | 2.00                                  | 7.12                            | 1.00                                  | 1.00                                  |
| 11.     | Renovation of Gaiety Theatre Shimla.                                             | 5.00                                  | -                               | 0.75                                  | 2.00                                  |
| 12.     | Mini Bus for Artists and Equipments.                                             | 2.00                                  | -                               | 1.25                                  | -                                     |
| TOTAL : |                                                                                  | 164.50                                | 38.42                           | 33.26                                 | 33.65                                 |

## 3. Archaeology :

Himachal is one of the richest region of the world in which archaeological wealth—underground and on the surface is lying unexplored. The efforts to this end done so far have revealed enormous possibilities. The need of hour is, therefore, to

explore and expose the archaeological wealth of this region, and to conserve, restore and preserve it for the posterity.

In order, therefore, to meet the challenges and expectations in the field of archaeology, it is very necessary that the archaeology wing of the department is further strengthened and its activities extended to cover more areas. The wing has following sections :

- i) Excavation Section.
- ii) Survey and exploration Section.
- iii) Conservation Section,
- iv) Engineering Section,
- v) Chemical Section,
- vi) Publication, Education and Training Section.

During the year 1992-93, Rs.33.30 lakh was spent under this scheme. For Eighth Plan and Annual Plan 1993-94 an outlay of Rs. 118.00 lakh and Rs. 28.11 lakh has been approved under this head respectively. For the Annual Plan 1994-95, an outlay of Rs.27.45 lakh has been proposed. The schematic details under this head is depicted as under :

|         |                          | (Rs. in Lakh)                                     |                                             |                                                   |                                                   |
|---------|--------------------------|---------------------------------------------------|---------------------------------------------|---------------------------------------------------|---------------------------------------------------|
| Sr. No. | Scheme                   | Approved<br>outlay<br>Eighth<br>Plan<br>(1992-97) | Annual<br>Plan<br>1992-93<br>Actual<br>Exp. | Approved<br>outlay<br>Annual<br>Plan<br>(1993-94) | Proposed<br>outlay<br>Annual<br>Plan<br>(1994-95) |
| 1.      | 2.                       | 3.                                                | 4.                                          | 5.                                                | 6.                                                |
| 1.      | Staff                    | 50.00                                             | 6.30                                        | 10.42                                             | 9.50                                              |
| 2.      | GIA to Temples           | 53.00                                             | 17.35                                       | 13.80                                             | 13.45                                             |
| 3.      | Exploration & Excavation | 8.00                                              | 3.00                                        | 1.84                                              | 2.00                                              |
| 4.      | Publication of Monograph | 3.00                                              | -                                           | 0.05                                              | 0.50                                              |
| 5.      | Installation of Statues. | 4.00                                              | 6.65                                        | 2.00                                              | 2.00                                              |
| TOTAL : |                          | 118.00                                            | 33.30                                       | 28.11                                             | 27.45                                             |



4. Archives :

Himachal Pradesh was formed with merger of princely States - each having its own law, rules and administration procedures. Archives of the State can be a real treasure house of information, with records giving insight into the past.

Extensive survey of the records in the State will have to be made so that all the historical records of 30 erstwhile princely states are transferred to the Archives and then after proper indexing and listing etc. are made available to the Research Scholars. Archival consciousness will have to be created by organising seminars and exhibitions, official dealings with records at Collectorate level will be imparted, preliminary training in Record Management, Repair and conservation so that current records are kept in good state of preservation and ultimately transferred to State Archives. Under this scheme, Rs. 3.88 lakh was spent during the Annual Plan 1992-93. For the Eighth Plan and Annual Plan 1993-94 an outlay of Rs. 47.00 lakh and Rs. 5.29 lakh has been approved respectively under this scheme. For the Annual Plan 1994-95 an outlay of Rs. 7.80 lakh has been proposed.

The schematic details under this head is depicted as follows :

|         |                          | (Rs. in Lakh)                                     |                                             |                                                   |                                                   |
|---------|--------------------------|---------------------------------------------------|---------------------------------------------|---------------------------------------------------|---------------------------------------------------|
| Sr. No. | Scheme                   | Approved<br>outlay<br>Eighth<br>Plan<br>(1992-97) | Annual<br>Plan<br>1992-93<br>Actual<br>Exp. | Approved<br>outlay<br>Annual<br>Plan<br>(1993-94) | Proposed<br>outlay<br>Annual<br>Plan<br>(1994-95) |
| 1.      | 2.                       | 3.                                                | 4.                                          | 5.                                                | 6.                                                |
| 1.      | Staff                    | 20.50                                             | 2.73                                        | 2.74                                              | 3.50                                              |
| 2.      | Development of Archives. | 12.50                                             | 0.85                                        | 1.05                                              | 1.50                                              |
| 3.      | C/o Archives' Blds.      | 5.00                                              | -                                           | 0.50                                              | 1.50                                              |
| 4.      | Seminars on Archives.    | 9.00                                              | 0.30                                        | 1.00                                              | 1.30                                              |
| TOTAL : |                          | 47.00                                             | 3.88                                        | 5.29                                              | 7.80                                              |

5. Museums :

There are two museums in the State one at Shimla and other at Chamba. The third one i.e. Museum of Kangra Art is coming-up at Dharamshala in Kangra District. Provision of museums in each district is being kept in view of popular demand. Under this head, Rs. 8.99 lakh was spent during the Plan 1992-93. For the Eighth Plan and Annual Plan 1993-94 an outlay of Rs. 68.00 lakh and Rs. 12.80 lakh has been approved respectively under this head. For the Annual Plan 1994-95, an outlay of Rs. 16.70 lakh has been proposed. The schematic details under this development head is depicted in the following table :

| (Rs. in Lakh)  |                                                     |                                       |                                 |                                       |                                       |
|----------------|-----------------------------------------------------|---------------------------------------|---------------------------------|---------------------------------------|---------------------------------------|
| Sr. No.        | Scheme                                              | Approved outlay Eighth Plan (1992-97) | Annual Plan 1992-93 Actual Exp. | Approved outlay Annual Plan (1993-94) | Proposed outlay Annual Plan (1994-95) |
| 1.             | 2.                                                  | 3.                                    | 4.                              | 5.                                    | 6.                                    |
| 1.             | Staff                                               | 30.00                                 | 4.46                            | 8.15                                  | 8.20                                  |
| 2.             | Art objects for Three Museums, Shimla/Chamba/Kangra | 18.00                                 | 1.93                            | 1.40                                  | 2.00                                  |
| 3.             | Documentation of Art objects.                       | 2.50                                  | 0.35                            | 0.30                                  | 0.50                                  |
| 4.             | C/o Bhuri Singh Museum, Chamba/Dharmashala/Shimla   | 13.00                                 | 2.25                            | 2.25                                  | 4.00                                  |
| 5.             | Site Museum at various places in the State.         | 4.50                                  | -                               | 0.70                                  | 2.00                                  |
| <b>TOTAL :</b> |                                                     | <b>68.00</b>                          | <b>8.99</b>                     | <b>12.80</b>                          | <b>16.70</b>                          |

6. OTHERS:

A) MOUNTAINEERING AND ALLIED SPORTS :

| (Rs. in Lakh)                  |           |        |
|--------------------------------|-----------|--------|
| ~~~~~                          |           |        |
| Eighth Plan approved outlay    | (1992-97) | 250.00 |
| Annual Plan actual expenditure | (1992-93) | 51.56. |
| Annual Plan approved outlay    | (1993-94) | 55.00  |
| Annual Plan anticipated exp.   | (1993-94) | 55.00  |
| Annual Plan approved outlay    | (1994-95) | 65.00  |
| ~~~~~                          |           |        |

The Resolution on National Sports Policy was laid before Parliament in 1984 to serve as a policy frame for the Centre and State Government and all organisations connected with sports. The policy gives a new thrust to sports activities towards achieving excellence in as many as areas of sports and games as possible and at the same time making sports for all a reality. The Sports Authority of India was also established in 1984 and under took several sports activities in addition to maintain and manage infrastructure and other facilities created for ASIAD 1982. Sports Council with assistance of Central and State Governments have jointly undertaken programmes for improving and developing facilities for the promotion of sports and games. National Sports Federations are also assisted for organising coaching camps for preparing the Indian teams and competitors to participate in approved international competitions.

Under this head Rs. 51.56 lakh was spent during the year 1992-93. Against this, a provision of Rs. 55 lakh for the Annual Plan 1993-94 and Rs. 250 lakh for the Eighth Plan has been approved under this head. For the Annual Plan 1994-95, an outlay of Rs. 65 lakh has been proposed.

The schematic details under this head are as under :

1. Strengthening of Directorate of Mountaineering Institute and Allied Sports :

The Directorate of Mountaineering and Allied Sports, established in November, 1961 has now increased its activities many fold with its Headquarters at Manali and branches at Dharamshala, Pongdam, Bilaspur, Narkanda, Bharmour and Jispa. In order to run its activities smoothly and efficiently the Directorate at its Headquarters is required to be divided into two wings as under :

1. Administrative wing and stores.
2. Training wing.

During the Annual Plan 1993-94, the construction of Director's residence Boundry Wall, Construction of Cafeteria, Construction of Squash Court and Construction of womens hostel at Solang Nallah will be taken-up alongwith other continued works. It is proposed to construct three buildings of Type I, II and III

consisting, of twelve sets in the office complex to increase the office efficiency during Annual Plan 1994-95. During the Annual Plan 1992-93, an amount of Rs. 19.65 lakh was spent. Against this, Rs. 84 lakh has been kept for Eighth Plan and Rs. 25.50 lakh for Annual Plan 1993-94. For the Annual Plan 1994-95 an outlay of Rs. 29.50 lakh has been proposed.

## **2. Regional Mountaineering Centre at Dharamshala :**

The centre of Minor Mountaineering and High Altitude Trekking was established at Dharamshala during the year 1976, starting mainly with trekking courses. There was a positive response for trekking in the area and the trainees number enhanced every year. But minimum staff was deployed at this centre till 1986. At upper Dharamshala we have a big complex comprising of sufficient accommodation. Recently a boys hostel with the capacity of 50 beds has also been got constructed. The centre of Minor Mountaineering and High Altitude Trekking was upgraded by the Government of H.P. during the year 1986 and more training programme were introduced in the centre. To continue this scheme, an outlay of Rs. 20 lakh for Eighth Plan and Rs. 6.00 lakh for 1993-94 has been approved against the actual expenditure of Rs. 4.29 lakh during 1992-93. For the Annual Plan 1994-95, an outlay of Rs. 7.00 lakh has been proposed under this scheme.

## **3. Strengthening of High Altitude Trekking-cum-Skiing Centre at Narkanda & Opening of More Centres at Dalhousie/Chamba :**

This scheme was sanctioned in the Seventh Five Year Plan (1985-90). Under this scheme training in trekking and skiing is to be imparted to youth at Narkanda.

Narkanda skiing and Trekking Centre is under way since 1987 and office and other functioning is being taken-up in hired accommodation. On the same pattern, we want to establish trekking centres at Dalhousie/Chamba as there has been demand for this centre since long for the public and youth of the State.

Therefore, to run these schemes smoothly and efficiently an amount of Rs. 4.48 lakh was spent during 1992-93 against which an outlay of Rs. 30 lakh for Eighth Plan and Rs. 5.00 lakh for 1993-94 has been approved. For the Annual Plan 1994-95, an outlay of Rs. 5.00 lakh has been proposed for this purpose.

## **4. Hang/Para Gliding Scheme:**

This scheme was sanctioned in the Sixth Five Year Plan (1980-85). However, it could not be implemented due to non-availability of infrastructure for this sport at present. The factor being contributing to non-implementation of this said scheme. Under this scheme two posts are lying vacant and hence a token provision amounting to Rs. 0.50 lakh has been kept for the year 1994-95 out of the total outlays of Rs. 1 lakh approved for the Eighth Plan. An amount of Rs. 0.10 lakh was spent during the Annual Plan 1992-93.

## **5. Regional Water Sports Centre Pongda (alwara) :**

In order to promote water sports activities which are full, of competition, thrill, adventure and most fascinating. These water sports have gained world-wide recognition and have been included in olympics, Asiad, National and international level. Himachal Pradesh has rich and ideal potentialities for water sports activities with its crystal clear water and enchanting fast flowing white water rivers.

Government of Himachal Pradesh, Department of Mountaineering and Allied Sports have venture to establish Regional Water Sports Centre at Pongdam, District Kangra (H.P.) and Water Sports, Sub Centre at Bilaspur and to inculcate among the youth interest for these wonderful, competitive and thrilling Sports.

To run this scheme more smoothly and efficiently an amount of Rs. 9.08 lakh was spent during the Annual Plan 1992-93. Against the approved outlay of Rs. 70.00 lakh for Eighth Plan, an amount of Rs. 8.00 lakh for the Annual Plan 1993-94 has been approved. For the Annual Plan 1994-95, an outlay of Rs. 11.00 lakh has been proposed for this purpose.

## **6. Strengthening of Mountain Rescue and Training Scheme at Jispa, Khoksar and Bharmour.**

We have established two Mountaineering-cum-Mountain rescue training centres at Jispa (in Lahaul Spiti District) and Bharmour (in Chamba District) to impart training to the tribal people in Mountaineering and Mountain Rescue, Mountain survival and skiing. These centres are also being utilized by the District Authorities for providing Rescue coverage to the Mountaineering expeditions and local people during the heavy snow fall. In winter, Rescue Posts are established on either side of Rohtang Pass at Marhi and Khoksar to provide assistance to the people crossing over Rohtang Pass. Our Bharmour centre also provide Rescue coverage during Manimahesh fair in Bharmour Sub Division. In addition to above we want to expand these activities at Jispa and Bharmour.

During the Annual Plan 1992-93, an amount of Rs. 13.96 lakh was spent under this scheme. An outlay of Rs. 45 lakh has been approved for Eighth Plan and Rs. 10 lakh for Annual Plan 1993-94. For the Annual Plan 1994-95, an outlay of Rs. 10.00 lakh has been proposed under this scheme.

## **7. Really New Schemes:**

In the Annual Plan 1994-95 two new schemes are to be introduced (i) Opening of Mountaineering & Skiing Centre at Kalpa (Kinnaur); (ii) Opening of skiing and Trekking Centre at Chansel Ghati (Rohru).

The brief write-up on these schemes is as under:-

**i. Opening of Mountaineering & Skiing Centre at Kalpa (Kinnaur);**

During the Annual Plan 1994-95, it is proposed to open a mountaineering and skiing centre in Kinnaur Distt situated at Kalpa. With the opening of this centre the adventure tourism will be encouraged and this will also attract both domestic and foreign tourists. Thus a token provision of Rs. 1.00 lakh proposed under this scheme during Annual Plan 1994-95.

**ii. Opening of Skiing and Trekking Centre at Chansel Ghati (Rohru):**

During the Annual Plan 1994-95 a new scheme named as "Skiing and Trekking Centre at Chansel Ghati (Rohru)" is also proposed for implementation. By opening of this centre not only the world wide tourists & trekkers will indirectly encourage tourism but the local people will also be benefitted. Thus a provision of Rs. 1.00 lakh is proposed under this scheme for the Annual Plan 1994-95.

(b) GAZETTEER :

|                                |           | (Rs. in Lakh) |
|--------------------------------|-----------|---------------|
| Eighth Plan approved outlay    | (1992-97) | 50.00         |
| Annual Plan actual expenditure | (1992-93) | 6.59          |
| Annual Plan approved outlay    | (1993-94) | 10.00         |
| Annual Plan anticipated exp.   | (1993-94) | 10.00         |
| Annual Plan approved outlay    | (1994-95) | 11.00         |

During the Annual Plan 1992-93, Rs. 6.59 lakh was spent under this head. For the Eighth Plan 1992-97 and Annual Plan 1993-94 an outlay of Rs. 50.00 lakh and Rs. 10.00 lakh has been kept. The target during Eighth Plan is to retouch and update Gazetteers of Kullu, Mandi, Kangra, Hamirpur and Una Districts and to make a few of these press ready while few are to be brought out. For the Annual Plan 1994-95, an outlay of Rs. 11.00 lakh has been proposed and it is proposed to update Kullu draft Gazetteer which is proposed to be made press ready.

## XII. HEALTH

### 1. ALLOPATHY :

| (Rs. in Lakh)                  |           |         |
|--------------------------------|-----------|---------|
| ~~~~~                          |           |         |
| Eighth Plan approved outlay    | (1992-97) | 7866.65 |
| Annual Plan actual expenditure | (1992-93) | 1605.88 |
| Annual Plan approved outlay    | (1993-94) | 1600.00 |
| Annual Plan anticipated exp.   | (1993-94) | 1600.00 |
| Annual Plan approved outlay    | (1994-95) | 1890.00 |
| ~~~~~                          |           |         |

Delivery of adequate health care to people is a basic task before the nation. This is a pre-requisite for the poor to become employable productively. The situation in respect of many diseases affecting the health of the people has been deteriorating. India has accepted the responsibility of ensuring "Health for all by the year 2000". But this will be impossible to achieve at the current rate of expansion of health services. Besides, a substantial chunk of whatever health services and medical education are available are appropriated by the upper classes. Health delivery systems in rural areas are inadequate and defective. The burden on health programmes has become more enormous with environmental degradation and its impact on the physical life of the people. Health is also a very important component for the success of family planning programme and therefore, deserves special attention. Past experience suggests that the health delivery system has to become a part of a package programme in which other social services, such as education and women's programmes are also brought in. Under this head it has been decided to provide :

- a) One PHC for the population of 30,000 in plains and 20,000 in tribal and hilly areas by 2000 AD and
- b) Establishment of one community health centre for population of one lakh or to cover the population of four PHCs.
- c) Apart from this, under the National Health Policy of the Government, it has been proposed to provide health to all by 2000 AD.

Under this head an expenditure of Rs. 1605.88 lakh was incurred during the Annual Plan 1992-93. For the Eighth Plan 1992-97 an outlay of Rs. 7866.65 lakh and for the Annual Plan 1993-94 an outlay of Rs. 1600.00 lakh has been approved under this head. For the Annual 1994-95 an outlay of Rs. 1890.00 lakh has been proposed. With the above financial provisions, apart from already ongoing programmes, 67 Primary Health Centres, 5 Community Health Centres would be opened and 17 Rural Hospitals would be converted into Community Health Centres during the entire Eighth Plan period.

The schematic details of the programmes/ Schemes to be undertaken during the Eighth Plan 1992-97 and Annual Plan 1994-95 are depicted as under :



**I. MINIMUM NEEDS PROGRAMME :**

**(CONTINUED SCHEMES)**

**1. Construction of Health Sub-Centres/Primary Health Centres and Community Health Centres with Staff Quarters :**

The buildings under construction during the year 1993-94 are likely to be spilled over to Annual Plan 1994-95. These are (i) Health Sub-Centre 147, Primary Health Centre 58 and Community Health Centre 12.

An expenditure of Rs. 115.90 lakh was incurred during 1992-93 under this scheme. For the Annual Plan 1993-94, an outlay of Rs. 72 lakh and for the Eighth Plan an outlay of Rs. 200.55 lakh has been approved for the completion of spilled over works of the buildings. An outlay of Rs. 152.70 lakh has been proposed for Annual Plan 1994-95.

**2. Construction of Health Sub-Centres/ Primary Health Centres under UNFPA Project (10% State Share) :**

The second phase of another Area Project under UNFPA has been sanctioned in April, 1990. Under this project, 675 buildings in nine Districts of the Pradesh will be constructed during the entire project period 1990-95. The details of the buildings are as below.

| Item                             | Total Buildings to be Constructed<br>in Project Period (1990-95) |
|----------------------------------|------------------------------------------------------------------|
| 1. Health Sub-Centre             | 600                                                              |
| 2. Primary Health Centre         | 45                                                               |
| 3. F.H. Training Schools         | 2                                                                |
| 4. F.H. Training Centres         | 27                                                               |
| 5. Regional F.W. Training Centre | 1                                                                |
| <b>Total :</b>                   | <b>675</b>                                                       |

The total cost of this project is Rs. 3500 lakh. 10% cost of the UNFPA project is to be borne by the State. Accordingly a provision of Rs. 350 lakh has been kept under State Plan. An expenditure of Rs. 83.00 lakh was incurred under the scheme during 1992-93. For the Annual Plan 1993-94, an outlay of Rs. 19.00 lakh and for the Eighth Plan, an outlay of Rs. 100.00 lakh as a State Share has been approved under this project. For the Annual Plan 1994-95 an outlay of Rs. 11.32 lakh has been proposed.

### **3. Revenue Content of UNFPA Project (10% State Share) :**

To meet the 10% cost of revenue expenditure of the UNFPA Project on Staff, machinery and equipment, material and supplies and contingencies etc. an expenditure of Rs. 40.00 lakh was incurred during 1992-93 and an outlay of Rs. 34.00 lakh has been kept as a State share for the Annual Plan 1993-94 out of the total provision of Rs. 75.00 lakh for the Eighth Plan for this purpose. An outlay of Rs. 61.24 lakh has been proposed for Annual Plan 1994-95.

### **4. Opening of Health Sub-Centres :**

The Health Sub-Centres opened under state plan before Sixth Five Year Plan, Seventh Five Year Plan and Annual Plan, 1990-91, 1991-92 and 1992-93 has been spilled over to Eighth Plan 1992-97 and Annual Plan 1994-95. The number of these centres is 1852 upto the end of March, 1993. An expenditure of Rs. 68.58 lakh was incurred during 1992-93. An outlay of Rs. 97.80 lakh for the Annual Plan 1993-94 and Rs. 400.00 lakh for the Eighth Plan period has been kept for the purpose. For the year 1994-95 an outlay of Rs. 107.58 lakh has been proposed.

### **5. Opening of Primary Health Centres :**

The Primary Health Centres opened during the Seventh Five Year Plan (1985-90) and Annual Plan 1990-91, 1991-92 and 1992-93 has been spilled over to Eighth Plan (1992-97) and Annual Plan 1994-95. Upto the end of March, 1993 there were 206 PHC functioning in the State. It is proposed to open/upgrade from C.D., 15 PHC during 1994-95. An expenditure of Rs. 341.06 lakh was incurred during 1992-93 under the scheme. An outlay of Rs. 1960.67 lakh has been kept for Eighth Plan and Rs. 384.55 lakh has been kept for Annual Plan 1993-94. For the Annual Plan 1994-95 an outlay of Rs. 465.63 lakh has been proposed.

### **6. Opening of Community Health Centres :**

The community Health Centres opened during Sixth Five Year Plan and Seventh Five Year Plan and Annual Plan 1990-91, 1991-92 and during 1992-93 have been spilled over to Eighth Plan. The number of these centres opened upto March, 1993 is 22. During 1994-95 it is proposed to open/upgrade one community Health Centre from Primary Health Centre and also to convert 4 Rural Hospital into Community Health Centre. An expenditure of Rs. 81.48 lakh was incurred during 1992-93 under the scheme. For the Eighth Plan and Annual Plan 1993-94 an outlay of Rs. 627.44 lakh and Rs. 95.21 lakh has been approved respectively. An outlay of Rs. 158.73 lakh has been proposed for 1994-95.

### **7. Multipurpose Workers Scheme (State Plan) :**

The new Health Sub-Centres are being opened under Family Welfare Programme for which Female Health Workers are provided. But as per Government of India norms 2 Workers (1 Female Health

Worker and 1 Male Health Worker) are essential in the Health Sub-Centres for its smooth functioning. Therefore, the salary of Male Health Worker is being charged under this scheme. An expenditure of Rs. 267.68 lakh was incurred during the Annual Plan 1992-93. For the Eighth Five Year Plan an outlay of Rs. 1539.89 lakh and for Annual Plan 1993-94 an outlay of Rs. 272.44 lakh has been approved. An outlay of Rs. 299.68 lakh has been proposed for Annual Plan 1994-95.

## II. OTHER THAN MINIMUM NEEDS PROGRAMME

(CONTINUED SCHEMES )

### II. HOSPITALS AND DISPENSARIES :

#### 1. Construction of District Hospitals, Hospitals and Civil Dispensaries, Buildings with Staff Quarters:

The following buildings under construction during the year 1993-94, have been spilled over to Eighth Plan 1992-97 and Annual Plan 1994-95 :

|                                                |      |
|------------------------------------------------|------|
| 1. State Level Hospital<br>in the Lower Region | = 1  |
| 2. District Hospitals                          | = 6  |
| 3. Civil Hospitals                             | = 14 |
| 4. Civil Dispensaries                          | = 36 |

Efforts will be made to complete the continuing Works during the Eighth Plan. An expenditure of Rs. 197.98 lakh was incurred for the construction of District Hospitals, Hospitals and Civil Dispensaries buildings with staff quarters during Annual Plan 1992-93. An outlay of Rs. 1011.00 lakh for Eighth Plan and Rs. 44.50 lakh has been kept for 1993-94. An outlay of Rs. 60.66 lakh has been proposed for Annual Plan 1994-95 for this purpose.

#### 1(A). Vivekanand Institute of Medical Education and Research :-

The State Government has involved private sector in Health Services. A new hospital with a bed capacity of 700 and a Medical College has been proposed to be set-up at Palampur in District Kangra. The foundation laying ceremony of this hospital has also been held. The State Government has to contribute nominally for this hospital. For this purpose; an outlay of Rs. 150.00 lakh has been kept for 1993-94 and for the Annual Plan 1994-95, an outlay of Rs. 1.00 lakh has been proposed.

#### 2. Minor Works :

The necessary provision for Minor Works viz, Special Repairs etc. has been kept for the Eighth Plan 1992-97 of Rs. 25.00 lakh and Annual 1993-94 Rs. 3.00 lakh. For the 1994-95 Rs. 3.63 lakh has been proposed for the purpose. An expenditure of Rs. 3.00 lakh was incurred during 1992-93.

### **3. Establishment of Civil Dispensaries :**

One Civil Dispensary opened under this scheme during 1985-86 is continuing. The necessary provision for salary, materials and supplies and Machinery and Equipments and Rent, Rate Taxes etc. has been made. For Annual Plan 1992-93 an expenditure of Rs. 2.07 lakh was incurred. For the Eighth Plan 1992-97 and Annual Plan 1993-94 an outlay of Rs 13.00 lakh and Rs 2.30 lakh respectively has been approved. For Annual Plan 1994-95 an outlay of Rs. 2.53 lakh has been proposed.

### **4. Providing of additional staff to Dental Clinics :**

Additional Staff has been provided in the Dental Clinics to provide better Dental Services to the people. An expenditure of Rs. 3.19 lakh was incurred during 1992-93. To meet the financial provision under this scheme, an outlay of Rs. 17.00 lakh has been approved for the Eighth Plan 1992-97 and Rs. 3.87 lakh for Annual Plan 1993-94. An outlay of Rs. 4.26 lakh has been proposed for Annual Plan 1994-95.

### **5. Providing of staff under Dental School Health Services :**

Dental School Health Services have been started in the Pradesh under which Dental Team visits the Schools periodically and advises the students about Dental Cleanliness and distributes medicines to the ailing students. An expenditure of Rs. 7.38 lakh was incurred during 1992-93. An outlay of Rs. 36.00 lakh and Rs. 7.48 lakh have been kept for the Eighth Plan and Annual Plan 1993-94 respectively for this purpose. For the Annual Plan 1994-95, an outlay of Rs. 8.23 lakh has been proposed.

### **6. Strengthening of Services at District Hospitals/Zonal Hospitals:**

In order to provide better Health care facilities to the General Public, the district hospitals/Zonal hospitals and civil hospitals have been further strengthened by providing additional staff. An expenditure of Rs. 100.60 lakh was incurred during 1992-93. The necessary continuing provision of Rs. 550.60 lakh and Rs. 123.53 lakh have been kept for the Eighth Plan and Annual Plan 1993-94 respectively for this purpose. For the Annual Plan 1994-95 an outlay of Rs. 145.88 lakh has been proposed under the scheme.

### **7. Strengthening of Blood Banks Services in District Hospitals:**

The Government of Himachal Pradesh have started Blood Banks at each District Head-quarters Hospital so that blood is made available in the hour of need and may not have to rush to the State Blood Bank at Shimla. It is, therefore, very essential to provide necessary machinery and equipments to the Hospitals located in the rural areas of the Pradesh. During the Annual Plan 1992-93, Rs. 9.99 lakh was spent under this scheme and against this, Rs. 10.15 lakh has been approved for the Annual Plan (1993-

94). An outlay of Rs. 19.17 lakh has been proposed for the Annual Plan (1994-95) out of Rs. 55 lakh approved for the entire Eighth Plan period.

### **III. TRAINING :**

Two schools of General Nurses and 2 Schools of Male Health Workers have been opened under this scheme, for making-up the deficiency of General Nurses and Male Health Workers in the Medical institutions. An expenditure of 19.59 lakh has been incurred during 1992-93 under the scheme. An outlay of Rs. 100.00 lakh and Rs. 20.40 lakh have been approved for Eighth Plan 1992-97 and Annual Plan 1993-94 respectively under this scheme. For the Annual Plan 1994-95 an outlay of Rs. 22.44 lakh has been proposed for this purpose.

### **IV. OTHER PROGRAMMES :**

#### **1. Establishment of Composite Testing Laboratory at Kandaghat :**

Composite Testing Laboratory has been established at Kandaghat. An expenditure of Rs 12.07 lakh has been incurred during 1992-93 under this scheme. To meet the expenditure of this Laboratory an outlay of Rs. 65.00 lakh has been provided for the Eighth Plan and Rs. 8.15 lakh for Annual Plan 1993-94. An outlay of Rs. 13.75 lakh has been proposed for the Annual Plan 1994-95 for this purpose.

#### **2. Strengthening of Services at Health Centre for Handicapped :**

A Health Centre for handicapped has been opened at Sundernagar. Necessary staff for physiotherapy exercises has been provided in this Centre. An expenditure of Rs. 0.67 lakh has been incurred during 1992-93. To meet the salary of the staff an outlay of Rs. 3.00 lakh and Rs. 0.98 lakh has been provided for the Eighth Plan and Annual Plan 1993-94 respectively under this scheme. An outlay of Rs. 1.08 lakh has been proposed for 1994-95 for this purpose.

#### **3. Establishment of Drug Cell and Cont. of expenditure on Health Directorate :**

A separate Drug Cell has been established in the Health and Family Welfare Directorate. An expenditure of Rs. 17.58 lakh was incurred during 1992-93 under the scheme. An outlay of Rs. 92.00 lakh and Rs. 25.19 lakh has been provided for the Eighth Plan 1992-97 and Annual Plan 1993-94 respectively under this scheme. For the Annual Plan 1994-95 an outlay of Rs. 27.71 lakh has been proposed for this scheme.

#### **4. Strengthening of Civil Registration and Vital Statistics :**

Vital Registration and Vital Statistics Cell has been opened in the Health Directorate which keeps the accounts of Birth and Deaths etc. in the Pradesh. An expenditure of Rs. 3.76 lakh was incurred during 1992-93 under this scheme. An outlay Rs. 17.00

lakh and Rs. 4.00 lakh has been approved for the Eighth Five Year Plan 1992-97 and Annual Plan 1993-94 respectively. For Annual Plan 1994-95 an outlay of Rs. 4.40 lakh has been proposed.

**5. Continuation of Expenditure on National Programme for Control of Blindness :**

Two Mobile Units under National Programme for Control of Blindness have been transferred to State Plan during the Seventh Five Year Plan 1985-90 and Annual Plan 1990-91 from the Central Sponsored 100% CSS Scheme. An expenditure of Rs. 30.45 lakh was incurred during 1992-93. The necessary budget provision of Rs. 152.00 lakh and Rs. 39.23 lakh have been approved for the Eighth Plan and Annual Plan 1993-94. For the Annual Plan 1994-95 an outlay of Rs. 43.15 lakh has been proposed.

**6. Establishment of Research, Monitoring and Evaluation Cell in Health Directorate :**

A Research, Monitoring and Evaluation Cell for the implementation of Family Welfare Programme has been established in the Health and Family Welfare Directorate. An expenditure of Rs. 0.75 lakh was incurred during 1992-93 under this scheme. An outlay of Rs. 5.00 lakh and Rs. 1.20 lakh have been approved for the Eighth Plan and Annual Plan 1993-94 respectively under this scheme. For the Annual Plan 1994-95 an outlay of Rs. 1.90 lakh has been proposed.

**7. Establishment of Survey Team to find out Morbidity pattern in Tribal Areas :**

A survey team to find out morbidity pattern in tribal areas of the Pradesh with Headquarters at Kalpa was established during the Sixth Five Year Plan period (1980-85) for touring the Tribal Areas as under :

|                                  |   |                                          |
|----------------------------------|---|------------------------------------------|
| Pangi, Bharmour and Lahaul Areas | - | During Summer Season in alternate Years. |
| Kinnaur and Spiti Areas          | - | During Winter Season.                    |

Under this scheme an outlay of Rs. 13.00 lakh and Rs. 2.00 lakh have been approved for the Eighth Five Year Plan (1992-97) and Annual Plan (1993-94). An amount of Rs. 0.18 lakh was incurred during Annual Plan 1992-93. For the Annual Plan 1994-95 an outlay of Rs. 2.20 lakh has been proposed for this purpose.

**8. Establishment of Transport Workshop at Tanda :**

The Transport Workshop of the Department was sanctioned under US AREA DEVELOPMENT PROJECT at Tanda. This Workshop has been transferred to State Plan on completion of the USAID Project. An expenditure of Rs. 2.73 lakh was incurred during 1992-93 under this Scheme. An outlay of Rs. 12.50 lakh and Rs. 2.14 lakh has been approved for the Eighth Five Year Plan (1992-97)

and Annual Plan (1993-94) for this purpose. For the Annual Plan 1994-95 an outlay of Rs. 0.15 lakh has been proposed.

**9. Establishment of Audio visual Services in Tribal Areas :**

Audio visual Services are being provided in the Tribal Areas by posting Projectionists with Headquarters at Keylong and Kalpa. To meet their Salaries and Material & Supplies expenditure, an outlay of Rs. 5.00 lakh and Rs. 1.70 lakh has been approved for the Eighth Five Year Plan 1992-97 and Annual Plan 1993-94. For the Annual Plan 1994-95 an outlay of Rs. 1.87 lakh has been proposed. An expenditure of Rs. 1.03 lakh was spent during 1992-93.

**10. Continuation of Expenditure on Leprosy Control Programme :**

This scheme has been transferred to State Plan from 100% CSS Scheme. An expenditure of Rs. 4.37 lakh was incurred during 1992-93. Under this scheme, an outlay of Rs. 21.00 lakh and Rs. 5.00 lakh has been approved for the Eighth Plan 1992-97 and Annual Plan 1993-94. For the Annual Plan 1994-95 an outlay of Rs. 5.50 lakh has been proposed.

**11. Providing of Additional Incentives Under Family Welfare Programme :**

The Himachal Pradesh Government has floated a Scheme to provide additional incentives to the couples adopting Family Planning methods after 1 Female Child/2 Female Children. An expenditure of Rs. 51.00 lakh was incurred during 1992-93 under this scheme. To continue this scheme during the Eighth Plan 1992-97 and Annual Plan 1993-94 an outlay of Rs. 75.00 lakh and Rs. 29.73 lakh has been approved respectively. An outlay of Rs. 62.70 lakh has been proposed for 1994-95.

**12. Providing of Grant-in-aid to Indian Red Cross Society :**

Grant-in-aid is being provided to the Indian Red Cross Society for its Welfare activities. An expenditure of Rs. 4.28 lakh was incurred during 1992-93 under this scheme. An outlay of Rs. 25.00 lakh and Rs. 5.00 lakh has been approved for the Eighth Plan 1992-97 and Annual Plan 1993-94 under this scheme. An outlay of Rs. 2.00 lakh has been proposed for 1994-95.

**13. Provision for Publicity :**

Provision for the Publicity of Health advertisements has been kept. An expenditure of Rs. 0.75 lakh was incurred during 1992-93. An outlay of Rs. 5.00 lakh has been approved for the Eighth Plan 1992-97. For the Annual Plan 1994-95 an outlay of Rs. 1.10 lakh has been proposed for the purpose.

## **V. E.S.I. DISPENSARIES :**

This scheme was started for providing Medical-Aid to the Industrial Employees. Under this scheme, ESI Dispensaries have been established in the Industrial Areas of the Pradesh. An expenditure of Rs. 7.70 lakh was incurred during 1992-93 under this scheme. An outlay of Rs. 40.00 lakh has been approved for the Eighth Plan and Rs. 10.00 lakh has been provided for the Annual Plan 1993-94 as continuing expenditure. For the year 1994-95 an outlay of Rs. 12.25 lakh has been proposed.

## **VI. CSS ON 50:50 SHARING BASIS.**

### **1. National Malaria Eradication Programme :**

This is a continuing scheme for Eradication of Malaria. Under this scheme, insecticides are being provided by the Government of India and establishment charges are being borne by the State Government. An expenditure of Rs. 82.06 lakh was incurred during 1992-93 under this scheme. An outlay of Rs. 400.00 lakh has been approved for the Eighth Plan and Rs. 80.57 lakh has been approved for the Annual Plan 1993-94 under the scheme as a State share. For Annual Plan 1994-95 an outlay of Rs. 60.00 lakh has been proposed.

### **2. National T.B. Control Programme.**

Under this programme T.B. Drugs are being supplied by the Government of India for distribution to the T.B. patients free of cost. The State Government keeps the matching provision for meeting the 50% cost of drugs. An expenditure of Rs. 45.00 lakh was incurred during 1992-93 under this scheme. An outlay of Rs. 44.86 lakh for the Annual Plan 1993-94 and Rs. 225.00 lakh for the Eighth Plan has been approved under this scheme. For the Annual Plan 1994-95 an outlay of Rs. 53.00 lakh has been proposed.

## **VII. CSS ON 100% CENTRAL SHARE BASIS :**

### **UNFPA Project 90 percent**

The Health sub centres/Primary health centres/community health centres in three districts of the Pradesh were constructed under USAID Area Dev. Project. To construct three buildings in the remaining districts, a new project UNFPA project has been sanctioned by the Govt. of India at a total cost of Rs. 3500 lakh as central share has been provided for the 8th Plan 1992-97 and Rs. 653.40 lakh as Central share for Annual Plan 1994-95.

### **1. National Family Welfare Programme.**

This programme is being implemented under 100% Central Assistance. Under this programme, the couples are being motivated to adopt Family Planning methods to curtail the growth of population and to have well planned families. An expenditure of Rs. 1160.94 lakh was incurred during 1992-93 under this scheme. An



outlay of Rs. 5620.00 lakh and Rs. 1200.00 lakh has been approved for the Eighth Plan and Annual Plan 1993-94 respectively under this scheme. An outlay of Rs. 1320.00 lakh has been proposed for Annual Plan 1994-95.

## **2. Health Guide Scheme.**

Under this scheme, the Government of India provides Honorarium to the Health Guides posted in the villages, at the rate of Rs. 50/- per month. There are about 3721 Health Guides at present. An expenditure of Rs. 23.73 lakh was incurred during 1992-93 under this scheme. An outlay of Rs. 115.00 lakh and Rs. 24.00 lakh has been approved for the Eighth Plan 1992-97 and Annual Plan 1993-94 respectively under this scheme. An outlay of Rs. 24.00 lakh has been proposed for Annual Plan 1994-95.

## **3. National Leprosy Control Programme.**

Under this programme Leprosy Control units are being opened. An expenditure of Rs. 14.34 lakh was incurred during 1992-93 under this scheme. An outlay of Rs. 50.70 lakh and Rs. 16.00 lakh has been approved for the Eighth Plan 1992-97 and Annual Plan 1993-94 respectively for smooth functioning of the programme. For Annual Plan 1994-95 an outlay of Rs. 16.00 lakh has been proposed.

## **4. Training of Multipurpose Workers (Male).**

Under this scheme one school for 1-1/2 Year's training of Male M.P.Ws is functioning at Pari Mahal with a capacity of 40 students. The M.P.Ws (Male) after training are being posted in the Health Sub-Centres. An expenditure of Rs. 3.92 lakh was incurred during 1992-93 under this scheme. An outlay of Rs. 25.00 lakh and Rs. 4.50 lakh has been approved for Eighth Plan 1992-97 and Annual Plan 1993-94. Under this scheme, for the Annual Plan 1994-95 an outlay of Rs. 4.50 lakh has been proposed.

## **5. National Goitre Control Programme.**

Under this programme Iodised Salt is being distributed to the Goitre infected patients. An expenditure of Rs. 1.20 lakh was incurred during 1992-93 under this scheme. An outlay of Rs. 13.50 lakh and Rs. 1.50 lakh has been approved for the Eighth Plan and Annual Plan 1993-94 respectively under this scheme, for Annual Plan 1994-95 an outlay of Rs. 2.45 lakh has been proposed.

## **6. Laboratory Facilities at PHCs.**

Under this scheme Microscopes are being provided in the Primary Health Centres. An expenditure of Rs. 3.30 lakh was incurred during 1992-93 under this scheme. An outlay of Rs. 16.50 lakh has been approved for Eighth Plan 1992-97 and Rs. 3.50 lakh has been approved for Annual Plan 1993-94. Under this scheme, for Annual Plan 1994-95 an outlay of Rs. 3.50 lakh has been proposed.

## **7. National School Health Services Scheme.**

Under this scheme the School Children are being regularly examined periodically by the Medical Team and are being given free treatment and medicines. An expenditure of Rs. 1.25 lakh was incurred during 1992-93 under this scheme. An outlay of Rs. 6.25 lakh has been approved for Eighth Plan 1992-97 and Rs. 1.25 lakh has been approved for Annual Plan 1993-94 under this scheme. For Annual Plan 1994-95 an outlay of Rs. 1.25 lakh has been proposed.

## **8. Expenditure on the Development of Blood Banks.**

With the object of providing safe and quality blood, it is proposed to strengthen the Blood Banks by providing essential equipments, consumables and reagents. An expenditure of Rs. 2.45 lakh was incurred during 1992-93 under this scheme. For Eighth Five Year Plan 1992-97 an outlay of Rs. 12.25 lakh and for Annual Plan 1993-94 an outlay of Rs. 2.50 lakh has been approved for the purpose. For the Annual Plan 1994-95 an outlay of Rs. 2.50 lakh has been proposed under this scheme.

## **9. National Programme for Control of Blindness:**

Under the revised National Programme for Control of Blindness, Districts units are being established. To implement this an outlay of Rs. 100.00 lakh and Rs. 20.00 lakh has been kept for Eighth Plan and Annual Plan 1993-94. An outlay of Rs. 20.00 lakh has been proposed for Annual Plan 1994-95. During the year 1992-93 an expenditure of Rs. 17.63 lakh was incurred under this scheme.

(2) AYURVEDA, INDIAN SYSTEM OF MEDICINE AND HOMEOPATHY :

(Rs. in Lakh)

|                                |           |         |
|--------------------------------|-----------|---------|
| ~~~~~                          |           |         |
| Eighth Plan approved outlay    | (1992-97) | 1741.65 |
| Annual Plan actual expenditure | (1992-93) | 328.37  |
| Annual Plan approved outlay    | (1993-94) | 400.00  |
| Annual Plan anticipated exp.   | (1993-94) | 400.00  |
| Annual Plan approved outlay    | (1994-95) | 460.00  |
| ~~~~~                          |           |         |

PROGRAMME THRUST:

The Programme Thrust in the Eighth Five Year Plan And Annual Plan 1994-95 is as under:

The approach and strategy for developing health care delivery system in rural areas initiated in the Seventh Plan would be pursued vigorously with stress on the following aspects:

1. Promotion of Indian System of Medicine by providing better and improved facilities;
2. To improve the standard of the medical and para-medical staff working in the department by providing them facilities from in service training, seminar, refresher courses, conferences and services;
3. To improve the condition of Ayurvedic College in the State;
4. To improve the working condition in the pharmacies by better management and latest technology;
5. To provide adequate facilities for better running of panchkarma units and Nature cure centres; and
6. To make efforts to remove stagnancy among the medical/para-medical staff.

To carry out above activities during Eighth Plan and Annual Plan 1993-94 an outlay of Rs. 1741.65 lakh and Rs. 400.00 lakh has been kept respectively against the actual expenditure of Rs. 328.37 lakh during 1992-93. For the Annual Plan 1994-95 an outlay of Rs. 460.00 lakh has been proposed.

The approved 8th Five Year Plan outlay (1992-97) of the department is Rs. 1741.65 lakh out of which Rs. 1585 lakh would be spent on the Revenue side and Rs. 156.65 lakh on the capital side.

The Revenue side would cover the expenditure on the existing institutions, besides the following new ones - which would be opened during the Plan period.

1. Two Ayurvedic Hospitals one in non-Tribal area and one in tribal area will be opened during Eighth Plan 1992-97. Each hospital will have 2 ACAs, 2 Ayurvedic Compounders, 2 ANMs, 2 Class-IV and 2 Sweepers.

2. 25 Ayurvedic dispensaries will be opened during 1992-97 out of which 18 Ayurvedic dispensaries will be opened in NTA, 3 in Backward area, 2 in Tribal Area & 2 in S.C.P. areas.

3. 10 New Homeopathic dispensaries will be opened in the Eighth Plan out of which 2 will be opened in 1993-94.

The scheme-wise details are as under:-

#### **1. Direction and Administration :**

For meeting the continued expenditure of the staff and its further strengthening at the State Headquarters and at the district headquarters an amount of Rs. 22.08 lakh has been spent during the year 1992-93. Against this provision, Rs. 29.43 lakh for the Annual Plan 1993-94 and Rs. 124 lakh for the Eighth Plan has been kept - under this scheme. For the Annual Plan 1994-95 an outlay of Rs. 32.00 lakh has been proposed.

#### **2. Ayurvedic Hospital :**

An expenditure of Rs. 38.50 lakh has been incurred for meeting the expenditure of continued 11 Ayurvedic Hospitals during the year 1992-93. Against this, an outlay of Rs. 47.80 lakh for the Annual Plan 1993-94 and Rs. 250 lakh for the Eighth Plan has been approved. During the Eighth Plan period one new Ayurvedic Hospital will be opened in non-Tribal Areas. For the Annual Plan 1994-95, an outlay of Rs. 50.00 lakh has been proposed.

#### **3. Ayurvedic Rural Health Centres:**

To continue the existing rural health facilities as also to provide new facilities following provisions have been kept and proposed under different components of Plan:-

| Name of Plan<br>Covering<br>Rural Health<br>Centres                                                          | Eighth Plan<br>1992-97 | Actual Exp.<br>Annual Plan<br>1992-93 | Approved<br>Outlay<br>Annual Plan<br>(1993-94) | Proposed<br>Outlay<br>Annual Plan<br>(1994-95) |
|--------------------------------------------------------------------------------------------------------------|------------------------|---------------------------------------|------------------------------------------------|------------------------------------------------|
| 1                                                                                                            | 2.                     | 3.                                    | 4.                                             | 5.                                             |
| 1. Expenditure on<br>50 continued<br>and 5 new Ay.<br>Rural<br>Health Centres<br>(Non-Tribal)                | 455.50                 | 62.10                                 | 97.80                                          | 137.00                                         |
| 2. Expenditure on<br>34 contd. and 3<br>new Ay. Rural<br>Health Centre<br>in Backward<br>Areas.              | 249.00                 | 39.00                                 | 44.57                                          | 46.00                                          |
| 3. Expenditure on<br>26 A.R.H.C.<br>and 2 Homo cop.<br>Rural Health<br>Centres under<br>Sp.Component<br>Plan | 202.00                 | 51.70                                 | 55.00                                          | 58.00                                          |
| 4. Expenditure on<br>11 contd. and one<br>new Disp. in<br>Tribal areas.                                      | 148.65                 | 28.90                                 | 49.00                                          | 51.00                                          |
| <b>Total</b>                                                                                                 | <b>1055.15</b>         | <b>181.70</b>                         | <b>246.37</b>                                  | <b>292.00</b>                                  |

#### 4. Ayurvedic Pharmacies :

An amount of Rs. 5.69 lakh has been spent for the year 1992-93 for meeting the expenditure of 2 Ayurvedic Pharmacies at Majra and Jogindernagar. Against this provision, Rs. 9.50 lakh for the Annual Plan 1993-94 and Rs. 70 lakh for the Eighth Plan has been approved under the scheme. For the Annual Plan 1994-95, an outlay of Rs. 10.00 lakh has been proposed.

#### 5. Training & Research :

An amount of Rs. 53.07 lakh has been incurred during the year

1992-93 for meeting the expenditure on continued schemes and further strengthening of the Ayurvedic College at Paprola. Against this provision, Rs. 28.10 lakh for the Annual Plan 1993-94 and Rs. 112 lakh for the Eighth Plan has been approved under this scheme. For the Annual Plan 1994-95, an outlay of Rs. 32.10 lakh has been proposed.

#### **6. Regional Ayurvedic Hospital, Paprola :**

During the Annual Plan 1992-93, Rs. 17.03 lakh has been incurred for meeting the continued and minor works expenditure of RAH, Paprola. Against this provision, Rs. 10.75 lakh for the Annual Plan 1993-94 and Rs. 65 lakh for the Eighth Plan has been approved. For the Annual Plan 1994-95, an outlay of Rs. 14.00 lakh has been proposed.

#### **7. Standardisation of Cultural Practices for Rare Medicinal Herbs and Research in 15M/Herbal Garden:-**

In order to explore the herbal wealth of the State and to provide genuine raw herbs/materials to Govt. Ayurvedic pharmacies, to process the available raw herbs Scientifically and to Develop the formulation of herbs which should be really effective in certain diseases an outlay of Rs. 22.00 lakh has been proposed for the Annual Plan 1994-95 against the actual expenditure of Rs. 2.94 lakh during 1992-93. An outlay of Rs. 25.00 lakh for Eighth Plan and Rs. 20.15 lakh for Annual Plan 1993-94 has been approved under this scheme.

#### **8. Panchkarma :**

An outlay of Rs. 4.99 lakh has been spent for the Annual Plan 1992-93. Against this, the approved outlay for the year 1993-94 is for meeting the continued expenditure of Panchkarma Unit is Rs. 4.85 lakh. For the Eighth Plan an outlay of Rs. 20 lakh has been approved for this purpose and for the Annual Plan 1994-95 an outlay of Rs. 5.00 lakh has been proposed.

#### **9. Nature Cure Unit :**

During the year 1992-93, funds to the tune of Rs. 2.37 lakh has been spent for meeting the expenditure on nature cure unit at Oel, Una. Against this provision, Rs. 2.55 lakh for the Annual Plan 1993-94 and Rs. 15.50 lakh for the Eighth Plan has been approved. For the Year 1994-95, an outlay of Rs. 2.60 lakh has been proposed.

#### **10. Orientation Programme :**

A sum of Rs. 0.40 lakh for the Annual Plan 1993-94 and Rs. 5 lakh for the Eighth Plan has been approved for meeting expenditure on orientation programme. An outlay of Rs. 0.20 lakh has been proposed for Annual Plan 1994-95.

### 3. MEDICAL EDUCATION :

|                                |           | (Rs. in Lakh) |
|--------------------------------|-----------|---------------|
| Eighth Plan approved outlay    | (1992-97) | 2491.70       |
| Annual Plan actual expenditure | (1992-93) | 424.89        |
| Annual Plan approved outlay    | (1993-94) | 460.00        |
| Annual Plan anticipated exp.   | (1993-94) | 460.00        |
| Annual Plan approved outlay    | (1994-95) | 525.00        |

The Indira Gandhi Medical College came into being in the year 1965-66 as a part of the development activities under the third five year plan with an intake capacity of 50 students per year. This was subsequently increased to 65 admissions annually. The three hospitals viz. Indira Gandhi Hospital, Kamla Nehru Hospital and Isolation Hospital stand attached with the College with a capacity of 532 beds. The college is affiliated to the Himachal Pradesh University and it stand recognised by the Medical Council of India. In the past years several items of modern equipments and machinery have been introduced in the college thus making it one of the good institutions of the Country.

Since the Medical science is, however, making progress at such a tremendous speed that many new specialities and modern equipments in the faculty and super specialities need to be introduced. To make up, all these deficiencies at various level of the Medical College, adequate financial provisions need to be made during the period of Eighth Five Year Plan (1992-97) so as to serve the patients smoothly and provide better medical aid and thus this institution could be brought at par with other similar Institutions of the Country.

The actual expenditure of Rs. 424.89 lakh for the year 1992-93 has been incurred under this head. Against this expenditure, an outlay of Rs. 460 lakh for the Annual Plan 1993-94 and Rs. 2491.70 lakh has been kept for the Eighth Plan period under this head for various schemes. For the Annual Plan 1994-95, an outlay of Rs. 525.00 lakh has been proposed.

In order to upgrade the standard of Medical Education and treatment/diagnosis facilities to the patients and diseases in the adults and children, peculiar to the Pradesh due to poor economic conditions and malnutrition health service and specialised training for our young doctors and to avoid frequent referring of patients outside the State as also teaching career in the Medical College, the following schemes/programmes are proposed to be implemented during the Eighth Five Year Plan and Annual Plan 1994-95.

The schematic details are as under:-

1. **AUGMENTATION OF CARDIC LABORATORY :** During the first and second year of the plan, this laboratory has been strengthened by way of providing modern equipments but even then other immediate demand has to be fulfilled for careful investigation and

treatment. There is also deficiency of trained staff and space to carry out the working of the Laboratory and we have to provide adequate funds for the purpose so as to provide better services to the patients and avoid referring of patients outside the State.

**2. TRAUMA AND REHABILITATION UNIT :** This item is continuing from several years of the plan and the goal could not be achieved due to shortages of funds and space. It is now proposed to start this Unit with adequate staff as a result of coming - up the newly constructed building of the Indira Gandhi Hospital. This unit in the Hospital is required to deal with the large number of cases of accidents including burn cases specially in the young age group. Therefore, to do the need-ful, sufficient funds for the purpose are needed for the establishment of the rehabilitation unit in the institution.

**3. AUGMENTATION OF RADIOLOGY DEPARTMENT :** This item is continuing from previous years of the plan and therefore to strengthen the services in the Radiology Department, it has been proposed to add more high protency X-Ray Machine, so as to render useful services to the patients. To meet with the demands, it is proposed to provide aduquate funds for the purpose.

**4. NEUROLOGY UNIT :** This item has also been proposed to be introduced in the Institution during the period of eighth five year plan, but due to space etc. no proper action on these lines could be taken. It is now proposed to develop the Unit by adding trained staff and other facilities. Therefore adequate funds for the purpose are needed during the year 1994-95.

**5. UROLOGY UNIT :** To achieve the goal certain equipments have been purchased but even than to strengthen the speciality more instruments have to be provided and for the welfare of the patients adequate funds are to be provided including additional staff during the year 1994-95. By way of adding this speciality in the institution we will be in the position to render useful services to the patients and also helping teaching programme of Post Graduate courses.

**6. NEURO SURGERY UNIT :** To develop the speciality adequate funds for the purpose are needed so as to provide all possible and minimum requirements of the speciality. It is persumed that the newly constructed building of the Indira Gandhi Hospital is likely to come-up very shortly and thus it is proposed to strengthen the Unit for the welfare of the Public of the Pradesh.

**7. NEPHROLOGY UNIT :** To strengthen the unit we have purchased certain equipments including dealyse machine but even than facilities for this Unit is still to be strengthened. Accordingly, more funds and trained staff will be needed.

**8. NEONATOLOGY UNIT :** This speciality has been proposed to be established during the period of eighth five year Plan and Certain improvement on the subject matter has been carried out.



Therefore, to do the needful adequate funds and trained staff has to be provided during the period in question. This will help the poor patients being coming from far flung areas of the Pradesh. It is hoped that there will be proper place to establish this unit in the newly constructed building of Indira Gandhi Hospital during the year, 1994-95.

**9. PAEDIATRICS SURGERY UNIT :** Due to the non-availability of space in the Hospital premises, the proposed unit could not yet be established and it is hoped that the newly constructed building of the Indira Gandhi Hospital will come-up shortly and we will be in a position to start this facility for the welfare of the patients during the year 1994-95. To meet with the basic need of the Unit, it is proposed to provide trained staff and equipment as it has become very difficult to cope-with this ailment and the patients are frequently being referred to outside the Pradesh.

**10. AUGMENTATION OF BIOCHEMISTRY DEPARTMENT :** It is well known factor that the Medical Science is, however, making progress at such a tremendous speed that many new specialities and modern equipments in the faculty need to be introduced. However, certain progress in this behalf has been made but even then to make-up the deficiencies as well as to provide all investigation facilities to the suffering humanity at this stage, it has been considered necessary to achieve this goal during the period in a phased manner. This will help in discharging better medical care to the patients and thus avoiding referring of the cases outside the State. In view of this, it is proposed to provide adequate funds during the year, 1994-95.

**11. BED STRENGTH TO BE RAISED :** The newly constructed building of Indira Gandhi Hospital, Shimla is likely to come-up during the period of 1994-95 and as per programme, we have to raise the bed strength of the hospital from 532 to 700. This will help the ailing masses coming from the far flung areas of Pradesh as well as being referred from our District/Referral Hospitals. The raising of bed strength shall be taken into account in a phased manner. The matter continuing from past several years but the goal could not be achieved for want of space. It is now hoped that we will be in a position to fulfill the requirement during the year 1994-95. While adding additional beds in the associated Hospitals, we will need more funds for the procurement of bedding/clothing and other material such as dietary articles medicines etc. . Therefore in order to make-up the deficiencies, necessary provision of adequate funds/staff shall be required.

**12. PURCHASE OF MACHINERY AND EQUIPMENTS :** To Plan the requirements of machinery and equipments for this developing Institution, it is not only impossible but is also not desirable keeping in view the factors that the medical science is undergoing constant changes from time to time as a result of new inventions. However, broad examination of the need for the present, we have to plan our requirements in such a way that each department of the Institution should be provided their basic

need of the required equipments and instruments. In the past years of the plan period we are getting meagre funds for the purchase of machinery and equipments thus the demand could not be met out. The equipments will be purchased out of the purposed machinery listed in the statement added in the eighth five year plan document according to the availability of funds during the year 1994-95. After procuring these sophisticated machinery/equipments, the institution will be in a position to render useful services to the people and also improve teaching, research and patient diagnosis facilities in our hospitals.

**13. AUGMENTATION OF MINOR WORKS.** During the annual plan period 1994-95 a sum of Rs. 40.00 lakh has been proposed to be incurred for the maintenance of various minor works of the Indira Gandhi Medical College and associated Hospitals. It is however pointed out that for the execution of various minor works, the amount is being funded out of the plan allocation and no budgetary allocation is available under Non-Plan side and thus to execute all these works sufficient fund is required in this direction. Therefore, to cope with the quantum of this type of work, we have to provide sufficient funds for the better services of the Institution and also including residential and non-residential buildings.

**14. ACCOMMODATION (CONSTRUCTION OF BUILDINGS):** The programme is continuing from past years of the plans. In order to augment the accommodation availability of this developing institution, a master plan for the speedy execution of various type of residential and non-residential buildings has already been drawn up. It is however stated that the first phase of this plan consisting of multi-storeyed building of the newly Indira Gandhi Hospital building in the existing complex has been started. The building work was started in the year 1986-87 and after prolonged construction work and meagre funds provided in the past, the construction work of first phase is continuing and after due attention on this building, it is hoped that the work will be completed during 1994-95 for which sufficient funds will be required so that its utility could be made available to the masses. In addition to this, the residential accommodation for married nursing/P.G. students hostel etc. and residential accommodation of teaching and non-teaching staff and residential Doctors Hostel are also required urgently. Certain building works comprising accommodation of class III and IV staff which are nearly its completion are lingering on for want of funds/budget. Therefore, it hardly required any emphasis to say that the provision of more accommodation for college and its associated Hospitals is the first requisite for Planning any improvement in the field of medical education and patient treatment. Therefore in order to meet the problems of accommodation, sufficient funds are required so that the execution of building works could be started in its proper footing.

### 15. PURCHASE OF NEW VEHICLES:

During the year, 1994-95 a sum of Rs. 10.00 lakhs has been proposed for the purchase of new vehicles keeping in view that there is only one Mobile Truck attached to this Institution which has since covered the prescribed mileage and usually remain off the road. This Truck was to be used for bringing medical gases from out side the state and other material relating to be transported during the mobile Camps to be held in the far flung areas of the Pradesh. In addition to this we intend to purchase other required vehicle for performing emergency duties in the Hospitals and other required training programme of interns and trainee nurses etc. Therefore, necessary provision for the purpose has been made during the above plan period.

In view of the foregoing submissions, the annual Plan Outlay, 1994-95 as earmarked to the tune of Rs. 525.00 Lakh after taking into account all requirements of this Developing Institution has been proposed to be utilised as under for the purposes as mentioned below:

#### FINANCIAL TARGET

(Rs. in lakh)

| <u>Scheme/Programme</u>                                                          | <u>Amount Proposed<br/>to be Spent During<br/>the Annual Plan (1994-95)</u> |
|----------------------------------------------------------------------------------|-----------------------------------------------------------------------------|
| <u>A. REVENUE ACCOUNT</u>                                                        |                                                                             |
| Salaries of the staff.                                                           | 87.00                                                                       |
| Stipends/Sch. to Students                                                        | 15.00                                                                       |
| Wages to Daily waged staff                                                       | 5.00                                                                        |
| Medical Reimbursement to the staff                                               | 5.00                                                                        |
| Travel Expenses.                                                                 | 1.50                                                                        |
| Office Expenses.                                                                 | 15.00                                                                       |
| Material and supplies.                                                           | 115.00                                                                      |
| Machinery and equipments.                                                        | 48.00                                                                       |
| Liveries.                                                                        | 0.80                                                                        |
| Motor vechicles                                                                  | 5.00                                                                        |
| Maintenance                                                                      | 3.00                                                                        |
| Other charges (Purchase of medical books)<br>and Journals to Central Library.    | 5.00 ,                                                                      |
| Grant-in-aid to students association                                             | 0.40                                                                        |
| Rent, Rates and Taxes.                                                           | 2.00                                                                        |
| Execution of various Minor works of<br>the Medical Colleges and associated Hosps | 15.00                                                                       |

Amount proposed for RNS ,  
(Additional Posts) .20.00

TOTAL (A) REVENUE ACCOUNT 342.70

**B. CAPITAL ACCOUNT**

Construction of Major building works. 182.30

TOTAL CAPITAL ACCOUNT 182.30

GRAND TOTAL (A+B) 525.00

**PHYSICAL TARGET :**

In addition to the above and also stated in the preceding paras, the following targets are also proposed to be achieved during the year 1994-95:-

**ADMISSION & TRAINING PROGRAMME:**

Sixty five Students for the MBBS Course and 53 students for PG. Degree/Diploma Courses will be admitted. Similarly, 70 students will take internship training and 70 will get house job, during the year, 1994-95.

**MOBILE HOSPITAL CAMPS:** With a view to provide Medical aid to the rural and difficult areas and field training to the interns and to improve the quality of under-graduate students and trainee Nurses etc., the college is running 50 bedded Mobile Hospital. Under this programme it is proposed that during annual plan 1994-95 two mobile hospital and 5 eye relief camps will be organised in rural and difficult areas of the Pradesh.

**EYE RELIEF CAMPS:**

To strengthen the aim and objects of the control of blindness Programme and also to provide better facilities to the poor persons. The College will also hold various Eye Relief Camps in rural and difficult areas of the Pradesh during the year 1994-95.

**DETAIL OF THE PHYSICAL TARGETS TO BE ACHIEVED**

| Physical Targets              | Target to be Achieved<br>during the year 1994-95 |
|-------------------------------|--------------------------------------------------|
| 1.                            | 2.                                               |
| <b><u>Admission</u></b>       |                                                  |
| i) MBBS Course (Students)     | 65                                               |
| ii) PG/Degree/Diploma Courses | 42                                               |
| iii) Intern-ship Training.    | 60                                               |
| iv) House Job.                | 50                                               |
| v) Mobile Hospital Camps      | 2                                                |
| vi) Eye Relief Camps          | 5                                                |

**BED STRENGTH TO BE RAISED:**

The construction work of the newly constructed building of the Indira Gandhi Hospital, Shimla is likely to be come-up during the year 1994-95 and thus as per proposal in this behalf, the bed strength will be raised in a phased manner so as to made it upto 700 bedded Hospital during the Eighth Five Year Plan.

XIII. WATER SUPPLY, HOUSING, URBAN DEVELOPMENT AND SANITATION :

A) URBAN WATER SUPPLY :

|                                |           | (Rs. in Lakh) |
|--------------------------------|-----------|---------------|
| Eighth Plan approved outlay    | (1992-97) | 5500.00       |
| Annual Plan actual expenditure | (1992-93) | 777.13        |
| Annual Plan approved outlay    | (1993-94) | 961.00        |
| Annual Plan anticipated exp.   | (1993-94) | 961.00        |
| Annual Plan approved outlay    | (1994-95) | 1569.00       |

As per 1981 census there are fifty five Town with a population of 4.29 lakh which are classified as under :

| Sr. No. | Name of the district | Classification of towns |    |     |    |   |    | TOTAL |
|---------|----------------------|-------------------------|----|-----|----|---|----|-------|
|         |                      | I                       | II | III | IV | V | VI |       |
| 1.      | Chamba               | --                      | -- | --  | 1  | 1 | 2  | 4     |
| 2.      | Kangra               | --                      | -- | --  | 1  | 3 | 4  | 8     |
| 3.      | Hamirpur             | --                      | -- | --  | 1  | 1 | 2  | 4     |
| 4.      | Una                  | --                      | -- | --  | 1  | 2 | 2  | 5     |
| 5.      | Mandi                | --                      | -- | 2   | -  | - | 4  | 6     |
| 6.      | Bilaspur             | --                      | -- | --  | 1  | - | 3  | 4     |
| 7.      | Kullu                | --                      | -- | --  | 1  | - | 3  | 4     |
| 8.      | Shimla               | 1                       | -- | --  | -  | - | 9  | 10    |
| 9.      | Solan                | --                      | -- | 1   | -  | 2 | 3  | 6     |
| 10.     | Sirmaur              | --                      | -- | 1   | 1  | - | 2  | 4     |
| TOTAL : |                      | 1                       | -- | 4   | 7  | 9 | 34 | 55    |

It would be seen that there is only 1 No. class-I town in the State. There is no class -II town in the State four towns are in category III and seven in the category of IV and the rest numbering forty three are in category V and VI. The water supply systems of these towns are quite old. There is immediate and urgent need to carry out the rehabilitation, augmentation of these old schemes.

During the Annual Plan (1992-93), an amount of Rs. 777.13 lakh was spent for the execution of different works under this head augmenting the existing schemes in the towns and for new schemes as well. Against this, an outlay of Rs. 961 lakh has been provided for the Annual Plan 1993-94 out of Rs. 5500 lakh approved for the Eighth Plan under this head of development. An outlay of Rs. 1569.00 lakh has been proposed under this head for the Annual Plan 1994-95. The scheme-wise break-up of these outlays are as under:-

(Rs. in Lakh)

| Sr. No. | Scheme                     | Eighth Plan<br>(1992-97)<br>Approved<br>outlay | Annual Plan<br>(1992-93)<br>Actual Exp. | Annual Plan<br>(1993-94)<br>Approved<br>outlay | Annual Plan<br>(1994-95)<br>Proposed<br>outlay |
|---------|----------------------------|------------------------------------------------|-----------------------------------------|------------------------------------------------|------------------------------------------------|
| 1.      | 2.                         | 3.                                             | 4.                                      | 5.                                             | 6.                                             |
| 1.      | Direction & Administration | 438.00                                         | 73.10                                   | 79.00                                          | 87.00                                          |
| 2.      | Maintenance & Repairs.     | 3708.00                                        | 341.02                                  | 579.50                                         | 608.00                                         |
| 3.      | Repayment of HUDCO loan    | 418.00                                         | 68.46                                   | 90.00                                          | 95.00                                          |
| 4.      | Laboratory                 | 8.00                                           | -                                       | 1.50                                           | 2.00                                           |
| 5.      | Works                      | 928.00                                         | 294.55                                  | 211.00                                         | 777.00                                         |
| TOTAL : |                            | 5500.00                                        | 777.13                                  | 961.00                                         | 1569.00                                        |

Out of the total outlay of Rs. 1569 lakh proposed for the Annual Plan, Rs. 777 lakh has been kept for works. A specific earmarking of Rs. 570 lakh for the augmentation of the following urban water supply schemes has been made out of the works outlay of Rs. 777 lakh :

The workwise breakup of Rs.570 lakh proposed under head urban water supply for the year (1994-95) is as under:-

|    |                    |              |          |
|----|--------------------|--------------|----------|
| 1  | Augmentaion of WSS | Sunder Nagar | 17 lakh  |
| 2  | -----do-----       | Nagrota      | 1 "      |
| 3  | -----do-----       | Chamba       | 19 "     |
| 4  | -----do-----       | Dalhousie    | 30 "     |
| 5  | -----do-----       | Chowari      | 12 "     |
| 6  | -----do-----       | Hamirpur     | 12 "     |
| 7  | -----do-----       | Una          | 50 "     |
| 8  | -----do-----       | Mandi        | 63 "     |
| 9  | -----do-----       | Dharamsala   | 15 "     |
| 10 | -----do-----       | Solan        | 100 "    |
| 11 | -----do-----       | Nahan        | 100 "    |
| 12 | -----do-----       | Rampur       | 11 "     |
| 13 | -----do-----       | Shimla       | 100 "    |
| 14 | -----do-----       | Ghumarwin    | 12 "     |
| 15 | -----do-----       | Kangra       | 10 "     |
| 16 | -----do-----       | Theog        | 1 "      |
| 17 | -----do-----       | REC Hamirpur | 17 "     |
|    |                    | Total        | 570 Lakh |

It is recognised that availability of water in adequate measure is essential in urban towns as a fore-runner of sewerage/sanitation facilities. During the Annual Plan 1994-95, the priority has been assigned for the implementation of Urban water supply scheme and schemes of the towns, Sundernagar, Nagrota, Chamba, Dalhousie, Chowari, Hamirpur and Una will be completed. For schemes of Solan, Rampur and Nahān towns to utilise HUDCO loans necessary cover has to be provided in the State sector including repayment of interest, capital and also the State component. The scheme to other towns are being implemented as per the availability of the funds. For the town having population of less than 20,000 persons, the scheme has been sponsored to CPHEEO for its inclusion in newly sponsored ARWSP schemes.



## B) RURAL WATER SUPPLY

|                                |           | (Rs. in Lakh) |
|--------------------------------|-----------|---------------|
| Eighth Plan approved outlay    | (1992-97) | 13240.00      |
| Annual Plan actual expenditure | (1992-93) | 5350.70       |
| Annual Plan approved outlay    | (1993-94) | 3907.00       |
| Annual Plan anticipated exp.   | (1993-94) | 3907.00       |
| Annual Plan approved outlay    | (1994-95) | 4020.00       |

As per 1981 census there are 16807 villages in the Pradesh of which 11,887 villages were identified as problem villages and remaining 4920 villages as easy villages. As on 31st March, 1993, drinking water facilities were provided to, 16733 villages consisting of 11887 (11757+130PC) problem villages and 4,846 easy villages.

The physical targets were kept as coverage of 196+ partially covered problem villages 74 partially covered easy villages by providing drinking water facilities under State and Central Sector for the year 1993-94. A target to cover 400 habitation has been proposed for the Annual Plan 1994-95

### ACCELERATED RURAL WATER SUPPLY PROGRAMME :

During the Annual Plan 1993-94, a sum of Rs. 630 lakh has been allotted by Govt. of India under accelerated rural water supply programme. This will be utilised for 170 PC villages under this programme. For completion of incomplete scheme are already approved under ARWSP and providing 1000 hand pumps, additional allocation of 18 crore has been provided under ARWSP central sector.

### TECHNOLOGY MISSION :

The objective of the Technology Mission is to improve the performance and cost effectiveness of the ongoing programmes in the field of rural drinking water supply so as to ensure the availability of an adequate quantity of drinking water of acceptable quality and to ensure sustained availability of such water on a long term basis.

District Kangra in Himachal Pradesh has been selected as one of the 50 Mini-Mission district under Technology Mission in the country. The Project report amounting to Rs. 615.72 lakh stands approved for providing drinking water supply facilities to 228 problem villages, 10 other category villages and augmentation of 43 water supply schemes. The Government of India has so far released till March, 1993, Rs. 608 lakh for this work. As a result of this investment, 176 problem villages have been provided safe drinking water facilities upto March, 1993.

The year-wise release of funds by DRDA and action taken to ensure the time by availability of funds is summarised as under:-

Total receipt upto 3/93 = Rs. 608.00 lakh  
 Balance available with EES = Rs. 608.00-563.68=Rs.44.32 lakh  
 Balance required from  
 Govt. of India = Rs. 615.72-608.00=Rs. 7.72 lakh  
 for 1993-94.

During the year 1992-93, an amount of Rs. 5350.70 lakh was spent under this development head for the execution of different schemes. Against this an outlay of Rs. 3907 lakh has been approved for the Annual Plan 1993-94 out of Rs. 13240 lakh approved for the Annual Plan (1992-97) under this head. An outlay of Rs. 4020 lakh has been proposed for the Annual Plan 1994-95 under this head. The schematic break-up of the outlays are as under:-

|                                |                                                         | (Rs. in Lakh)                                  |                                         |                                                |                                                |
|--------------------------------|---------------------------------------------------------|------------------------------------------------|-----------------------------------------|------------------------------------------------|------------------------------------------------|
| Sr. No.                        | Scheme                                                  | Eighth Plan<br>(1992-97)<br>Approved<br>outlay | Annual Plan<br>(1992-93)<br>Actual Exp. | Annual Plan<br>(1993-94)<br>Approved<br>outlay | Annual Plan<br>(1994-95)<br>Proposed<br>outlay |
| 1.                             | 2.                                                      | 3.                                             | 4.                                      | 5.                                             | 6.                                             |
| <b>I. Rural Water Supply :</b> |                                                         |                                                |                                         |                                                |                                                |
| 1.                             | Direction & Admn.                                       | 4880.00                                        | 781.19                                  | 950.00                                         | 1045.00                                        |
| 2.                             | Training                                                | 10.00                                          | -                                       | 3.00                                           | 3.00                                           |
| 3.                             | Machinery &<br>Equipments                               | 25.00                                          | 3.94                                    | 5.00                                           | 5.00                                           |
| 4.                             | Repair &<br>Maintenance                                 | 3370.00                                        | 809.26                                  | 500.00                                         | 525.00                                         |
| 5.                             | Minor Works                                             | 200.00                                         | 40.24                                   | 57.00                                          | 63.00                                          |
| 6.                             | Testing Laboratory                                      | 16.00                                          | 4.25                                    | 8.50                                           | 9.00                                           |
| 7.                             | Suspense                                                | 5.00                                           | 14.10                                   | -                                              | 1.00                                           |
| 8.                             | Provision<br>of Taps.                                   | 1345.00                                        | 875.39                                  | 300.00                                         | 300.00                                         |
| 9.                             | Replacement/<br>Renovation<br>of Old Pumping<br>System. | 460.00                                         | 70.12                                   | 120.00                                         | 120.00                                         |
| 10.                            | Hand Pumps                                              | 650.00                                         | 534.30                                  | 325.00                                         | 625.00                                         |
| 11.                            | Publicity.                                              | 15.00                                          | -                                       | 3.75                                           | 4.00                                           |
| 12.                            | Works.                                                  | 2264.00                                        | 2217.91                                 | 1464.75                                        | 1150.00                                        |
| 13.                            | Remodelling/Rein<br>of old WSS                          | -                                              | -                                       | 170.00                                         | 170.00                                         |
| TOTAL :                        |                                                         | 13240.00                                       | 5350.70                                 | 3907.00                                        | 4020.00                                        |

## 2. SEWERAGE AND SANITATION :

### (a) SEWERAGE:

|                                |           | (Rs. in Lakh) |
|--------------------------------|-----------|---------------|
| Eighth Plan approved outlay    | (1992-97) | 1000.00       |
| Annual Plan actual expenditure | (1992-93) | 227.16        |
| Annual Plan approved outlay    | (1993-94) | 568.00        |
| Annual Plan anticipated exp.   | (1993-94) | 568.00        |
| Annual Plan approved outlay    | (1994-95) | 474.00        |

As towns in the Pradesh mostly serve as health resorts, environmental improvement assumes special significance particularly to avoid pollution in the rivers flowing down, the hills. It is for this reason that sewerage programme occupies an important land-mark in the development activities. The low cost sanitation does suit to the Pradesh due to influx of large number of tourists, slow degestion of sewerage owing to cold climate, seepage from steep hill slopes and scarcity of land for septic tanks and soak-pits.

As a result of increasing emphasis on environmental improvement, the sewerage programme has come to occupy an important place in the present day circumstances. Under this head, sewerage facilities are proposed to be provided in all the 55 towns of the Pradesh.

During the year 1992-93, an expenditure of Rs. 227.16 lakh was incurred and against this, an amount of Rs. 568 lakh has been provided during the year 1993-94 which will be utilised in full under this head of development. For the year 1994-95, an outlay of Rs. 474 lakh has been proposed out of Rs. 1000 lakh approved for the entire Eighth Plan (1992-97) under this head. The scheme-wise break-up of these outlays are as under :

|         |                            | (Rs. in Lakh)                         |                                   |                                       |                                       |
|---------|----------------------------|---------------------------------------|-----------------------------------|---------------------------------------|---------------------------------------|
| Sr. No. | Scheme                     | Eighth Plan (1992-97) Approved outlay | Annual Plan (1992-93) Actual Exp. | Annual Plan (1993-94) Approved outlay | Annual Plan (1994-95) Proposed outlay |
| 1.      | 2.                         | 3.                                    | 4.                                | 5.                                    | 6.                                    |
| 1.      | Direction & Administration | 45.00                                 | 25.00                             | 8.00                                  | 42.00                                 |
| 2.      | Maintenance & Repairs.     | 12.00                                 | 2.13                              | 2.00                                  | 2.00                                  |
| 3.      | Works                      | 943.00                                | 200.03                            | 558.00                                | 430.00                                |
| TOTAL : |                            | 1000.00                               | 227.16                            | 568.00                                | 474.00                                |

The work-wise break-up of Rs. 230 lakh out of Rs. 430 lakh kept for works has been specifically earmarked as under :-

|     |                 |                |          |
|-----|-----------------|----------------|----------|
| 1.  | Sewerage Scheme | Rampur         | 28 lakh  |
| 2.  | ----do----      | Sarahan        | 7 lakh   |
| 3.  | ----do----      | Manali         | 40 lakh  |
| 4.  | ----do----      | Mandi          | 50 lakh  |
| 5.  | ----do----      | Chamba         | 50 lakh  |
| 6.  | ----do----      | Rampur Phse-II | 20 lakh  |
| 7.  | ----do----      | Peo township   | 18 lakh  |
| 8.  | ----do----      | Sunder-Nagar   | 7 lakh   |
| 9.  | ----do----      | Bilaspur       | 5 lakh   |
| 10. | ----do----      | Theog          | 5 lakh   |
|     |                 | Total          | 230 lakh |

Much greater emphasis has been laid to this sector during the Eighth Plan and Annual Plan (1994-95) to avoid the environmental hazards. For the Annual Plan 1994-95, the priority has been assigned for the implementation of the schemes and the schemes of the towns Rampur and Sarahan will be completed. The other towns are being assigned priority as per the availability of funds.

**B) RURAL SANITATION :**

|                                |           | (Rs. in Lakh) |
|--------------------------------|-----------|---------------|
| ~~~~~                          |           |               |
| Eighth Plan approved outlay    | (1992-97) | 5200.00       |
| Annual Plan actual expenditure | (1992-93) | 794.61        |
| Annual Plan approved outlay    | (1993-94) | 1040.00       |
| Annual Plan anticipated exp.   | (1993-94) | 1040.00       |
| Annual Plan approved outlay    | (1994-95) | 1040.00       |
| ~~~~~                          |           |               |

Most of the people in the rural areas of Himachal Pradesh have a tradition to have their call of nature in open places. But due to increasing population, extension of basties and bringing the barren and vacant land into agriculture use, the open vacant places have become scarce. As a matter of fact to have call of nature in open places causes various dangerous diseases and has some adverse effects on the health of rural people keeping in view the health of the rural people, women tradition and to avoid various epidemic diseases, good quality latrines is the need of the rural people.

Presently, latrines are constructed in the rural areas under Rural Sanitation Programme and Central Rural Sanitation Programme. This programme was started during 1985-86 and so far about 32,000 latrines have been constructed in the rural areas. It is revealed that 10% latrines constructed under this programme are in good condition and the successful use of these latrines varies from area to area. According to 1991 census there are 8,85,441 families in rural areas of the State. Out of these 8,85,441 families about 32000 families have been already assisted by Government and it is estimated that about 1,53,441 latrines are already constructed by the beneficiaries themselves. Besides, about 2 lakh families have been estimated using latrine jointly and will construct the latrines at their own in future. Thus the remaining 5 lakh families are still without the sanitary latrines and the State Government proposes to give a massive assistance to these families for the construction of latrines.

According to new sanitation policy approved by the State Govt.. It has been decided to give Rs. 1200/ per latrine to General categories and Rs. 1500/- to the beneficiaries belonging to SC/ST, Antyodaya and IRD families. It is proposed to construct latrines where atleast 51% families are willing to construct the latrines and 40% latrinees will be constructed for weaker sections.

During the Seventh Plan, 13238 sanitary latrines were constructed with an amount of Rs. 163.63 lakh. During the Annual Plan 1990-91, 1645 laterines were constructed with an amount of Rs. 18.84 lakh. During the year 1991-92. 8946 latrines were constructed with an amount of Rs. 117 lakh. For the Eighth Five Year Plan (1992-97) a target of construction of 3,75,000 latrines has been fixed with an amount of Rs. 5200 lakh under this

Programme .Against this, a target of construction of 75,000 latrines has been fixed for the Annual plan 1994-95 against the actual achievement of 65,122 latrines during the year 1992-93. For the Year 1993-94, an outlay of Rs. 1040 lakh has been approved and with this amount about 75,000 latrines will be constructed. The State Govt. has decided that upto 2000 AD all the rural houses-holds of the State will be provided sanitary facilities and State of willingness to put more money as well as acceptance of this programme is almost important for Govt. of India to provide funds on equal basis.

**C) LOW COST SANITATION :**

|                                |           | (Rs. in Lakh) |
|--------------------------------|-----------|---------------|
| Eighth Plan approved outlay    | (1992-97) | 60.00         |
| Annual Plan actual expenditure | (1992-93) | -             |
| Annual Plan approved outlay    | (1993-94) | 40.00         |
| Annual Plan anticipated exp.   | (1993-94) | 40.00         |
| Annual Plan approved outlay    | (1994-95) | 65.00         |

Under the Special Component Plan for Scheduled Castes the Government of India have launched a scheme of conversion of Dry latrines into water borne latrines and thus liberation of scavengers from the de-meaning trade of carrying night soil on head. This scheme is in operation in the following 13 towns of the State :

1. Shimla
2. Nahan
3. Chamba
4. Mandi
5. Sundernagar
6. Dharamshala
7. Kullu
8. Paonta
9. Dalhousie
10. Rampur
11. Palampur
12. Dehra
13. Jawalamukhi.

**OBJECTIVE :**

The objective of the scheme is to totally eliminate manual scavenging by conversion of dry latrines into hand flush latrines. This would involve liberating scavengers from manual scavenging on the one hand and to improve the sanitation of the towns on the other. It was also intended to rehabilitate the scavengers in different jobs by imparting training and providing financial assistance through the Scheduled Caste Development Corporation.

**FINANCIAL PATTERN :**

The financial pattern of this Scheme initiated during 1983 to 1989 was 50% grant/subsidy by the Government of India and 50% loan by the State Government. But during the year, 1989-90, the Government of India has changed the financing pattern and the system has been dovetailed with "HUDCO" loan. The new financing pattern is as under :

| Group     | Subsidy | Loan | Beneficiary Contribution |
|-----------|---------|------|--------------------------|
| 1.        | 2.      | 3.   | 4.                       |
| EWS       | 45%     | 50%  | 5%                       |
| LIG       | 25%     | 60%  | 15%                      |
| HIG & MIG | --      | 75%  | 25%                      |

The above financial pattern was not accepted by the beneficiaries. Keeping in view the interest of the beneficiaries the State Govt. has revised the financial pattern from 1-4-93 which is as under:-

1. Rs. 1200/- per unit as subsidy to general categories.
2. Rs. 1500/- per unit as subsidy to the reserved categories.

**The other difficulties for implementation of this scheme are :**

- a) Due to Hilly areas, the rock soil the cost of construction of pits is very difficult.
- b) Due to the increase in the prices and non-availability of built-able space in the old houses.
- c) In most of the cases the sewerage line is with the I&PH Department.
- d) People are un-willing to take loan but prefer subsidy.

In view of the position stated above, the Department propose that the Scheme should be implemented on 50% subsidy by the State and Centre Government and 50% beneficiary share or loan to be arranged by the concerned beneficiary with the assistance of local bodies, in the following manner :

| Category | Subsidy                                       |       | Beneficiary Share or Loan |
|----------|-----------------------------------------------|-------|---------------------------|
|          | Centre                                        | State |                           |
| 1.       | 2.                                            | 3.    | 4.                        |
| EWS      | 45%                                           | 5%    | 50%                       |
| LIG      | 25%                                           | 25%   | 50%                       |
| MIG      | As per Government of India pattern, the State |       |                           |
| HIG      | Government will not give any subsidy/loan.    |       |                           |



The scheme was sponsored by the Government of India during the year 1983-84. During the year 1983-84 and 1984-85 the total funds released to Municipal Corporation Shimla were 83,76,500/- out of which Rs. 55,84,500/- were as Central Share and Rs. 27,92,000/- were State Share, the target fixed was 7650 Units of Dry Latrines into hand-flush @ 1460/-per unit cost. An amount of Rs. 55,84,500/- being 50% Central Share, was given as subsidy by the Central Government. Out of remaining 50% State Share 25% share amounting to Rs. 27,92,000/- was released to Municipal Corporation Shimla as loan while the balance 25% was to be contributed by the beneficiaries. The loan portion amounting to Rs. 27,92,000/- released to the Corporation was subsequently converted into subsidy.

With the coverage of additional local bodies during the year 1985-86 and 1986-87, a further programme of at an estimated cost of Rs. 40 lakh was chalked out. The amount has been shared @ 50:50 by the Central and State Government. But in this case the 50% State Share has not been converted into subsidy as was done in case of Municipal Corporation Shimla.

As on 31st July, 1991, the total funds released under this scheme was Rs. 307.85 lakh out of which Rs. 167.89 lakh was the Central Share and Rs. 139.95 lakh was the State Share to the 13 Urban Local Bodies of the Pradesh namely, Municipal Corporation Shimla, Nahan Chamba, Mandi Sundernagar, Dharamsala, Kullu, Paonta, Dalhousie, Rampur, Palampur, Dehra and Jawalamukhi. With the amount of Rs. 307.85 lakh total number of Dry Latrines to be converted into Hand flush is 25677 and number of Scavengers to be rehabilitated is 913. Out of which Rs. 202.29 lakh has been spent by the Urban Local Bodies and 11179 Units has been converted into hand-flush latrines and 371 Scavengers have been rehabilitated upto 31.7.1991. Upto March, 1992, 19543 dry latrines converted into hanflsuh latrines were convered into handflush latrines in the State Sector.

An outlay of Rs. 60 lakh has been approved as a State share under head Low Cost Sanitation for the Eighth Plan (1992-97) and out of this, Rs. 40 lakh has been provided during the Annual Plan (1993-94). An outlay of Rs. 65.00 lakh has been proposed under this programme for the Annual Plan 1994-95. With this financial provision, 2000 units will be converted into handflush latrines during the entire Eighth Plan (1992-97) period. Out of this 3116 units will be converted into handflush latrines during the Annual Plan 1993-94 and against this a target of 6000 units has been proposed for the Annual Plan 1994-95.

### 3. HOUSING :

Housing is one of the basic necessities of mankind. The gap between the requirement in this sector and the availability is so large that efforts of various organisations, whether in public or private sector, have so far failed to make substantial headway to bridge it.

Providing houses to its employees to a reasonable satisfactory level is a primary concern of an employer. For State Government Employees, this onus lies on the State Government. The aims indicated by the Government of India in providing houses to employees suggest that the Government should endeavour to provide housing satisfaction to atleast 40% employees stationed at State Headquarters, 55% in the District towns and 70% in the remote areas. As against above, the overall present level of housing satisfaction of State Employees is merely about 7%.

For achieving the aims enunciated by Government of India, an outlay of about Rs. 750 crore would be required at the present day cost index level. This would involved adding about 34245 housing units of various categories to the existing strength.

In Himachal Pradesh, the programme of housing activities is being carried through Public Works, Rural Development and Housing Departments through the following schemes :

- a) Pooled Government Housing.
- b) Housing Department/ Housing Board.
- c) Rural Housing
- d) Police Housing

The schematic details are as under :

a). POOLED GOVERNMENT HOUSING :

(Rs. in Lakh)

|                                |           |         |
|--------------------------------|-----------|---------|
| Eighth Plan approved outlay    | (1992-97) | 1750.00 |
| Annual Plan actual expenditure | (1992-93) | 343.28  |
| Annual Plan approved outlay    | (1993-94) | 360.00  |
| Annual Plan anticipated exp.   | (1993-94) | 360.00  |
| Annual Plan approved outlay    | (1994-95) | 475.00  |

Against revised target of 725 units, 478 units were completed during the Seventh Five Year Plan, out of which 37 units completed in Tribal Areas.

1. SPILL OVER SCHEMES TO EIGHTH PLAN (1992-97) :

350 housing units remained in progress at the end of March, 1992; completion of which spilled over to Eighth Plan period. A sum of Rs. 6.50 crore is required to complete these buildings.

2. EIGHTH FIVE YEAR PLAN (1992-97) :

Although demand for construction of houses (PW) is great, a sum of Rs. 17.50 crore has been earmarked for the Eighth Plan. Out of this approved outlay, Rs. 2.65 crore is earmarked for tribal areas. The details of the approved outlay and targets are given as under :

| Sr. No. | Description | Unit | Eighth Five Year Plan (1992-97) |             | Total |
|---------|-------------|------|---------------------------------|-------------|-------|
|         |             |      | Other than Tribal Area          | Tribal Area |       |

| 1. | 2. | 3. | 4. | 5. | 6. |
|----|----|----|----|----|----|
|----|----|----|----|----|----|

a) Financial Outlay

|                               |            |      |     |      |
|-------------------------------|------------|------|-----|------|
| i) Pooled Government Housing. | Rs.in Lakh | 1485 | 265 | 1750 |
|-------------------------------|------------|------|-----|------|

b) Physical Targets

|                               |      |     |    |     |
|-------------------------------|------|-----|----|-----|
| i) Pooled Government Housing. | Nos. | 350 | 50 | 400 |
|-------------------------------|------|-----|----|-----|

3. ANNUAL PLAN (1992-93) :

An outlay of Rs. 350 lakh had been approved under this head for the Annual Plan 1992-93 against which the expenditure was of the order of Rs. 343.28 lakh. The approved targets for the Annual Plan 1992-93 are given as under :

| Sr. No. | Description                | Unit       | Annual Plan 1992-93    |             |       |
|---------|----------------------------|------------|------------------------|-------------|-------|
|         |                            |            | Other than Tribal Area | Tribal Area | Total |
| 1.      | 2.                         | 3.         | 4.                     | 5.          | 6.    |
| a)      | <u>Financial Outlay</u>    |            |                        |             |       |
| i)      | Pooled Government Housing. | Rs.in Lakh | 297                    | 53          | 350   |
| b)      | <u>Physical Targets</u>    |            |                        |             |       |
| i)      | Pooled Government Housing. | Nos.       | 82                     | 14          | 96    |

#### 4. Annual Plan (1993-94):

An outlay of Rs. 360 lakh has been approved for the Annual Plan 1993-94. The details of the outlay and target proposed are given as under :

| Sr. No. | Description                | Unit       | Annual Plan 1993-94    |             |       |
|---------|----------------------------|------------|------------------------|-------------|-------|
|         |                            |            | Other than Tribal Area | Tribal Area | Total |
| 1.      | 2.                         | 3.         | 4.                     | 5.          | 6.    |
| a)      | <u>Financial Outlay</u>    |            |                        |             |       |
| i)      | Pooled Government Housing. | Rs.in Lakh | 307                    | 53          | 360   |
| b)      | <u>Physical Targets</u>    |            |                        |             |       |
| i)      | Pooled Government Housing. | Nos.       | 95                     | 15          | 110   |

#### 5. Annual Plan (1994-95):-

For the Annual Plan 1994-95 an outlay of Rs. 475 lakh has been proposed. The proposed outlay of Rs. 475 lakh for 1994-95 shall include following earmarkings amounting to Rs. 400 lakh :

(Rs. in lakh)

---

| Works                           | Outlays |
|---------------------------------|---------|
| 1. Maintenance                  | 75      |
| 2. Pre 1992-93 ongoing works    | 260     |
| 3. Works started during 1992-93 | 15      |
| 4. New Works                    | 50      |

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The details of residential units (including spill-over units) approved to be constructed during the Eighth Plan (1992-97), Annual Plan (1993-94) and (1994-95) is given as under :

---

| Sr. No. | District Headquarter        | Unit | Eighth Plan (1992-97) Approved Target | Annual Plan (1992-93) Approved Target | Annual Plan (1993-94) Approved Target | Annual Plan (1994-95) Proposed Target |
|---------|-----------------------------|------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|
| 1.      | 2.                          | 3.   | 4.                                    | 5.                                    | 6.                                    | 7.                                    |
| 1.      | Shimla                      | Nos  | 160                                   | 36                                    | 40                                    | 45                                    |
| 2.      | Dharamsala                  | Nos  | 65                                    | 15                                    | 20                                    | 15                                    |
| 3.      | Mandi                       | Nos  | 35                                    | 10                                    | 10                                    | 10                                    |
| 4.      | Other District Headquarters | Nos  | 140                                   | 35                                    | 40                                    | 30                                    |
| TOTAL : |                             |      | 400                                   | 96                                    | 110                                   | 100                                   |

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**HOUSING DEPARTMENT :**

|                                |           | (Rs. in lakh) |
|--------------------------------|-----------|---------------|
| Eighth Plan approved outlay    | (1992-97) | 750.00        |
| Annual Plan actual expenditure | (1992-93) | 69.82         |
| Annual Plan approved outlay    | (1993-94) | 165.00        |
| Annual Plan anticipated exp.   | (1993-94) | 165.00        |
| Annual Plan approved outlay    | (1994-95) | 175.00        |

The State Government under this head provides housings loan/ subsidy for the construction of houses and development of house sites under the following schemes :

**1. SUBSIDY FOR THE DEVELOPMENT OF HOUSE SITES FOR LANDLESS IN RURAL AREAS :**

Under this scheme a subsidy of Rs.300 in plain area and Rs. 500 in hard area is provided to the landless workers in the rural area. During the Seventh Five Year Plan an expenditure of Rs. 1.90 lakh has been incurred and achievement of 250 units has been made. No provision of funds was kept for the Annual Plans 1992-93 & 1993-94. An outlay of Rs. 5 lakh has been approved for the entire eighth plan (1992-97) period. The scheme has been scrapped for implementation for the Annual Plan 1994-95.

**SUBSIDY FOR THE DEVELOPMENT OF HOUSE SITES IN URBAN AREAS :**

Under this scheme a subsidy amount of Rs. 5,000/- is given to the beneficiaries for the development of sites in urban areas through the Deputy Commissioners. The year-wise financial and physical achievement under this scheme is as under :

| Sr. No.                        | Year      | Financial<br>(Rs. in lakh) | Physical<br>Target /Ach.(Nos) |
|--------------------------------|-----------|----------------------------|-------------------------------|
| 1.                             | 2.        | 3.                         | 4.                            |
| 1. Eighth Plan<br>(App.Target) | (1992-97) | 1.50                       | 30                            |
| 2. Annual Plan                 | (1992-93) | 0.30                       | 6                             |
| 3. Annual Plan                 | (1993-94) | 3.00                       | 60                            |
| 4. Annual Plan                 | (1994-95) | 4.00                       | 80                            |

**3. SUBSIDY FOR THE REPLACEMENT OF WOODEN ROOFS IN TIN SHEETS :**

In 15-20 areas, Shimla and Kinnaur Districts a subsidy of Rs. 5,000/- is given to the beneficiaries for the replacement of wooden roof into tin sheets to save the costly wood. During the Annual Plan 1992-93, no expenditure has been incurred. An outlay

of Rs. 2.50 lakh has been kept for the Eighth Plan and against this, an outlay of Rs. 5.00 lakh for the Annual Plan 1993-94 has been approved. An outlay of Rs. 6 lakh has been proposed for the Annual Plan 1994-95.

**4. INTEREST SUBSIDY ON BANKING LOAN FOR THE PURPOSE OF TIN SHEETS :**

Under this scheme the beneficiaries are give loan through the Nationalised Bank @ Rs. 5000/- per beneficiary. The Government gives cent percent interest subsidy so that the persons in the 15-20 areas of Shimla, Kullu and Kinnaur districts will be attracted to replace their wooden roofs into tin sheets.

An outlay of Rs. 1.00 lakh has been kept for the year 1993-94. An outlay of Rs. 2.50 lakh has been approved for the Eighth Plan period out of which Rs. 2.50 lakh has been proposed for the year 1994-95.

**5. IRRECOVERABLE LOAN WRITTEN-OFF :**

The Department has kept small amount to write-off the loan given under LIGH/VHP and EWS to those persons who are either very poor or of those persons whose houses were constructed through the loan assistance, damaged by natural calamities. An amount of Rs. 0.25 lakh has been provided for the Annual Plan 1993-94. For the Eighth Plan, an amount, of Rs. 1 lakh has been approved out of which Rs. 1.00 lakh has been proposed for the year 1994-95.

**6. REPAYMENT OF HUDCO LOAN UNDER RENTAL HOUSING SCHEME FOR GOVERNMENT EMPLOYEES :**

The Department has to repay the principal and interest in respect of loan raised by the Government through the Himachal Pradesh Housing Board for the construction of pooled accommodation for Government /Police Employees in the State. The details of financial provision are given as under :

| (Rs. in lakh)  |                  |                                       |                                   |                                       |                                       |
|----------------|------------------|---------------------------------------|-----------------------------------|---------------------------------------|---------------------------------------|
| Sr. No.        | Item             | Eighth Plan (1992-97) Approved outlay | Annual Plan (1992-93) Actual Exp. | Annual Plan (1993-94) Approved outlay | Annual Plan (1994-95) Proposed outlay |
| 1.             | 2.               | 3.                                    | 4.                                | 5.                                    | 6.                                    |
| 1.             | Govt. Employees  | 35.00                                 | 1.43                              | 6.50                                  | 1.50                                  |
| 2.             | Police Employees | 40.00                                 | 4.16                              | 6.50                                  | -                                     |
| <b>Total :</b> |                  | <b>75.00</b>                          | <b>5.59</b>                       | <b>13.00</b>                          | <b>1.50</b>                           |

**7. SHARE OF INVESTMENT/EXCESS EXPENDITURE INCURRED BY THE HOUSING BOARD IN EXISTING RENTAL HOUSING COLONIES :**

The Housing Department is the executing Agency for the construction of pooled accommodation in the State. The Cost of the building constructed by the Board increased due to enhancement in the cost of inputs i.e. building material etc. For this purpose no provision of funds was kept for the year 1992-93 and 1993-94. An amount of Rs. 20 lakh has been approved for the Eighth Plan under this scheme. No provision of funds has been proposed for this purpose for the Annual Plan 1994-95.

**8. REPAYMENT OF HUDCO LOAN UNDER FLOOD RELIEF SCHEME FOR VARIOUS PLACES AND OTHER LIABILITIES :**

Recently the heavy rains and the flood in the State had caused considerable damage to the life and property. In order to rehabilitate the flood sufferers, a loan of Rs. 244 lakh have been raised through the Housing Board to give loan assistance to the sufferers. An amount of Rs. 34.73 lakh have been spent to repay the principle and interest during the 1992-93. An outlay of Rs. 36 lakh has been kept for 1993-94. An outlay of Rs. 125 lakh has been approved for the Eighth Plan out of which Rs. 40 lakh has been proposed for the Annual Plan 1994-95 under this scheme.

**9. GRANT OF LOAN TO ECONOMICALLY WEAKER SECTION IN URBAN AREAS :**

Under this scheme, a loan assistance of Rs. 6000/- is given to the beneficiaries for the construction of house on the developed plots. An outlay of Rs. 15 lakh and Rs. 2.40 lakh has been approved for Eighth Plan period and Annual Plan 1993-94. An outlay of Rs. 3 lakh was spent during the Annual Plan 1992-93. An outlay of Rs. 3.00 lakh has been proposed under the scheme for the Annual Plan 1994-95.

**10. LOANS TO HOUSING BOARD :**

To boost the housing activities in the State during 1972 Housing Board was constituted and the Government is providing loan assistance for Housing Board. A sum of Rs. 345 lakh has been approved for Eighth Plan out of which an amount of Rs. 60.00 lakh approved for the Annual Plan 1993-94. An outlay of Rs. 60 lakh has been proposed under the scheme for the Annual Plan 1994-95.

**11. LOANS UNDER LIGH/MIGH :**

Under the low income group housing scheme a loan assistance @ 14,500 is given to the beneficiaries for the construction of house and also loan assistance @ 27,500/- is given to the beneficiaries for the construction of house under MIGH scheme. The details of financial provision are given as under :



(Rs. in lakh)

| Sr. NO. | Name of Scheme* | Eighth Plan (1992-97) Approved outlay | Annual Plan (1992-93) Actual Exp. | Annual Plan (1993-94) Approved outlay | Annual Plan 1994-95 Proposed outlay |
|---------|-----------------|---------------------------------------|-----------------------------------|---------------------------------------|-------------------------------------|
| 1.      | 2.              | 3.                                    | 4.                                | 5.                                    | 6.                                  |
| 1.      | L I G H         | 90.00                                 | 9.90                              | 28.35                                 | 35.00                               |
| 2.      | M I G H         | 67.50                                 | 16.30                             | 16.00                                 | 22.00                               |
| Total   |                 | 157.50                                | 26.20                             | 44.35                                 | 57.00                               |

Thus under head Housing Department, an expenditure of Rs. 69.82 lakh was incurred during the Annual Plan (1992-93). An amount of Rs. 165 lakh has been approved for the Annual Plan 1993-94 which will be utilised in full. For the Annual Plan 1994-95 an outlay of Rs. 175 lakh has been proposed under this head out of Rs. 750 lakh approved for the entire Eighth Plan (1992-97) period.

C) RURAL HOUSING :

(Rs. in lakh)

| ~~~~~                          |           |        |
|--------------------------------|-----------|--------|
| • Eighth Plan approved outlay  | (1992-97) | 175.00 |
| Annual Plan actual expenditure | (1992-93) | 35.00  |
| Annual Plan approved outlay    | (1993-94) | 50.00  |
| Annual Plan anticipated exp.   | (1993-94) | 50.00  |
| Annual Plan approved outlay    | (1994-95) | 50.00  |
| ~~~~~                          |           |        |

Rural Housing aims at fulfilling the housing need of the rural poor. Upto the year 1991-92, houses under the State plan schemes were constructed to all rural houseless persons or IRD houseless families. But during the year 1992-93, the State Government has decided to construct houses under this scheme only to non SCs/STs IRDP families as the houses to SCs/STs beneficiaries are constructed exclusively under Indira Awas Yojana. Under this scheme an assistance of Rs. 10,000/- will be given to the beneficiary identified under IRDP and belonging to non SCs/STs category. The assistance is provided on the following basis :

- i) First priority to those houseless to whom house sites have been given by Revenue Department and identified by the Revenue Department.
- ii) In case (i) is not available in the district the second priority is given to those houseless persons who are identified by the Revenue Department but house sites not provided as yet.
- iii) In case (i) and (ii) are not available in the district the last priority is given to those who are houseless and identified as IRDP families below poverty line will be given the assistance.

Since the inception of the scheme, about 2110 Two Room Tenaments have been constructed for various sections of the society upto 31st March, 1993. A target for the construction of 500 two room tenaments has been fixed for the year 1993-94 which will be achieved in full. It has been approved to construct 1750 two room tenaments houses during the Eighth Plan (1992-97) out of which 500 houses will be constructed during the Annual Plan 1994-95 respectively.

Under Rural Housing head, an expenditure of Rs. 35 lakh was incurred during the Annual Plan (1992-93). An amount of Rs. 50 lakh has been approved for the Annual Plan 1993-94 which will be utilised in full. For the Annual Plan 1994-95, an outlay of Rs. 50 lakh has been proposed out of the total outlay of Rs. 175 lakh approved for the entire Eighth Plan (1992-97) under this programme.

#### D) POLICE HOUSING:

Upto the end of Seventh Plan , Police housing remained a part of Plan. Subsequently it was transferred to non-plan . The housing need of the Police department also used to be catered to by the awards of Finance Commissions. Ever since the implementation of Tenth Finance Commission award police housing ceased to get any assistance . Keeping in view, arduous nature of duties of the police personnels and obvious compulsions in stationing them at a single place, the need for police housing is imperative. At the instance of the Planning Commission, Government of India the police housing has once again been made a part of plan from the year 1994-95. The total requirement of police housing as per norms fixed, works out to be Rs. 127 crores. But to start with and keeping in view the scarce financial resources at the disposal of the State Government, an outlay of Rs. 100 lakh has been proposed for the Annual Plan 1994-95 with which 25 housing units and barrack for 60 men shall be constructed at various places of the State. .

4. URBAN DEVELOPMENT :

a) TOWN AND COUNTRY PLANNING :

| (Rs. in L'akh)                 |           |        |
|--------------------------------|-----------|--------|
| Eighth Plan approved outlay    | (1992-97) | 425.00 |
| Annual Plan actual expenditure | (1992-93) | 134.84 |
| Annual Plan approved outlay    | (1993-94) | 94.00  |
| Annual Plan anticipated exp.   | (1993-94) | 94.00  |
| Annual Plan approved outlay    | (1994-95) | 120.00 |

The Town and Country Planning Organisation is mainly entrusted with the following activities :

i) Preparation of the development plans for planned and regulated growth of the towns and special areas as per the provision of the H.P. Town and Country Planning Act-1977.

ii) Control of development and use of land in the towns and Special Areas under the jurisdiction of the H.P. Town and Country Planning Act, 1977.

1. Extension of H.P. Town and Country Planning Act, 1977.

The H.P. Town and Country Planning Act, 1977 has been extended to the following 19 towns and 6 Special Areas :

**I Towns:**

|                     |                         |
|---------------------|-------------------------|
| 1. Barotiwala       | 14. Rohroo              |
| 2. Chamba           | 15. Sarahan             |
| 3. Dalhousie        | 16. Shimla              |
| 4. Dharamshala      | 17. Theog               |
| 5. Hamirpur         | 18. Una                 |
| 6. Mehatpur         | 19. Kasauli             |
| 7. Mandi            |                         |
| 8. Nahan            | <b>II SPECIAL AREAS</b> |
| 9. Nalagarh         |                         |
| 10. Palampur        | 20. Reckong Peo         |
| 11. Paonta Sahib    | 21. Kaza                |
| 12. Parwanpo        | 22. Keylong             |
| 13. Rampur Bushahar | 23. Pangl               |
|                     | 24. Bharmour            |
|                     | 25. Kullu Valley        |

The proposal for the extension of the H.P. Town and Country Planning Act, 1977 to the following towns and the growth centres is under consideration of the State Government :-

- |                    |                        |                    |
|--------------------|------------------------|--------------------|
| 1. Bilaspur        | 11. Jubbal Kotkhai     | 21. Solan          |
| 2. Baijnath        | 12. Jawalaji           | 22. Sundernagar    |
| 3. Bhawa Nagar     | 13. Kangra             | 23. Sujanpur Tihra |
| 4. Barog           | 14. Kala-Amb           |                    |
| 5. Chintpurni      | 15. Khajjiar/Dalhousie |                    |
| 6. Chamera Dam     | 16. Narkanda           |                    |
| 7. Ghumarwin       | 17. Naina Devi         |                    |
| 8. Govind Sagar    | 18. Pandoh Dam         |                    |
| 9. Hat Kothi       | 19. Pong Dam           |                    |
| 10. Joginder Nagar | 20. Renuka Lake        |                    |

## 2. Development Plans :

Interim Development Plan for the Shimla Planning Area has been modified since February, 1979. The development plans of the following towns have been sent to the Government for approval :

1. Reckong Peo
2. Mandi
3. Hamirpur
4. Nahan
5. Dharamshala
6. Barotiwala

Development Plans for the following areas are in the process of finalisation:

1. Chamba
2. Nalagarh
3. Parwanoo
4. Rampur Bushahar.

The existing land use documents of the following Planning areas have been prepared and adopted and works of the preparation of Development Plans for these towns is under process.

1. Rohru
2. Una

## 3. Heritage-cum Conservation Zones :

It has been observed that there are certain areas/ buildings in Shimla, Chamba and Nahan which are of historical importance besides they are representatives of hill architecture unique of these places only. The buildings in these areas have been distinctive architectural design, facade, elevation etc. which unable those buildings to get merged with landscape of the surrounding hills. All these distinctive features of the towns/ buildings are required to be maintained for posterity. Moreover, the newer developments around these buildings have to be regulated in such a way that new developments continue to remain congruent in appearance with their old neighbours. For this purpose Heritage-cum-Conservation Zones are being identified in 13 towns throughout the state where the construction activities are proposed to be regulated to preserve the historical and the distinctive architectural features of the existing buildings as well as in the new buildings being constructed. Out of which, reports for Heritage-cum-Conservation zones of Dharamshala, Kullu, Manali, Mandi, Nahan, Palampur and

Sujanpur towns have been submitted to the Language and Culture Department Himachal Pradesh.

Under head Town and Country Planning, the actual expenditure incurred during the Annual Plan (1992-93) to carry-out the above activities was of the order of Rs. 134.84 lakh. Against this provision, an outlay of Rs. 94 lakh has been approved for the Annual Plan 1993-94 under this head. For the Annual Plan (1994-95), an outlay of Rs. 120 lakh has been proposed out of Rs. 425 lakh approved for the entire Eighth Plan period under this head of development.

(b) ENVIRONMENTAL IMPROVEMENT OF URBAN SLUMS :

|                                |           | (Rs. in Lakh) |
|--------------------------------|-----------|---------------|
| ~~~~~                          |           |               |
| Eighth Plan approved outlay    | (1992-97) | 315.00        |
| Annual Plan actual expenditure | (1992-93) | 63.00         |
| Annual Plan approved outlay    | (1993-94) | 73.50         |
| Annual Plan anticipated exp.   | (1993-94) | 73.50         |
| Annual Plan approved outlay    | (1994-95) | 73.50         |
| ~~~~~                          |           |               |

In Himachal Pradesh there are 54 small and medium towns. Himachal Pradesh is a poor State and therefore, the economic condition of Urban population is also quite poor and thus almost 50 percent urban population is living in conditions of slums where environment improvement of Urban slums is very urgently required. There are 1,40,000 persons identified to be living in slum areas in H.P. and out of them 1,02,288 slum dwellers have been covered upto June, 1993. During the year 1993-94, 14,000 additional slum dwellers will be benefitted under this scheme. Moreover, during the recent years, towns have grown at a faster rate and most of the new developments are coming-up in sub-urban areas outside Municipal limits but very much within planning areas constituted under the H.P. Town & Country Planning Act, 1977. Although we have embarked upon environmental improvement of slums within Municipal limits yet nothing is being done, through this Department/any other agency for improving environment of slums emerging in a big way in sub-urban areas within planning areas. Urbanisable planning areas are for more bigger than existing Municipal limits of our towns and there is no agency to look after them. Thus these sub-urban areas lack basic amenities such as water supply, sewerage, drainage, paved streets, street lighting, community baths/latrines etc. As per rough estimates, more than one lakh population reside in slum localities of these sub-urban areas in various towns of the State.

It is targetted to cover 60,000 slum dwellers under the scheme during the Eighth Plan (1992-97) and out of this, 14,000 slum dwellers will be covered during the Annual Plan (1993-94) and 13,900 slums dwellere are proposed to be covered during Annual Plan 1994-95.

During the Annual Plan (1992-93), an expenditure of Rs. 63 lakh was incurred under this head. Against this, an amount of Rs. 73.50 lakh has been approved for the Annual Plan (1993-94) which will be utilised in full. For the Annual Plan 1994-95, an outlay of Rs.73.50 lakh has been proposed out of the total provision of Rs. 315 lakh approved for the Eighth Plan (1992-97).

(c) GRANT-IN-AID TO LOCAL BODIES AND DIRECTORATE OF URBAN LOCAL BODIES :

(Rs. in Lakh)

|                                |           |        |
|--------------------------------|-----------|--------|
| Eighth Plan approved outlay    | (1992-97) | 575.00 |
| Annual Plan actual expenditure | (1992-93) | 477.70 |
| Annual Plan approved outlay    | (1993-94) | 244.50 |
| Annual Plan anticipated exp.   | (1993-94) | 244.50 |
| Annual Plan approved outlay    | (1994-95) | 166.50 |

The State Government provides grants-in-aid to urban local bodies through the State Directorate of Urban Local Bodies for implementation of works connected with providing the civic amenities to public, keeping in view the need and nature of work to be undertaken by urban local bodies.

During the Annual Plan (1992-93), an expenditure of Rs. 477.70 lakh was incurred under this head for the implementation of various schemes. Against this, an amount of Rs. 244.50 lakh has been approved for the Annual Plan 1993-94 which will be utilised in full. For the Annual Plan 1994-95, an outlay of Rs. 166.50 lakh has been proposed out of Rs. 575 lakh approved for the entire Eighth Plan (1992-97). The schematic break-up of these outlays are as under :

(Rs. in Lakh)

| Sl. No. | Name of the Scheme                                                                 | Eighth Plan (1992-97) Approved Outlay | Annual Plan (1992-93) Actual Expenditure | Annual Plan (1993-94) Approved outlay | Annual Plan (1993-94) Antici. Exp. | Annual Plan (1994-95) Proposed Outlay |
|---------|------------------------------------------------------------------------------------|---------------------------------------|------------------------------------------|---------------------------------------|------------------------------------|---------------------------------------|
| 1.      | 2.                                                                                 | 3.                                    | 4.                                       | 5.                                    | 6.                                 | 7.                                    |
| 1.      | Assistance to Local Bodies for construction and Maintenance of Roads.              | 55.00                                 | 19.00                                    | 13.50                                 | 13.50                              | 15.00                                 |
| 2.      | Assistance to Local Bodies/Municipalities for water supply.                        | 65.00                                 | 33.31                                    | 131.00                                | 131.00                             | 15.00                                 |
| 3.      | Urban Development (General & Assistance to Local Bodies/Corpn/Municipalities etc.) | 405.00                                | 411.69                                   | 91.00                                 | 91.00                              | 115.50 *                              |
| 4.      | Urban Basic Services.                                                              | 50.00                                 | 13.70                                    | 9.00                                  | 9.00                               | 21.00                                 |
| Total : |                                                                                    | 575.00                                | 477.70                                   | 244.50                                | 244.50                             | 166.50                                |

(\* Includes Rs. 10.00 lakh for creation of pension cell for giving pensions to Urban Local Bodies employees.)



(d) URBAN DEVELOPMENT AUTHORITY :

|                                |           | (Rs. in Lakh) |
|--------------------------------|-----------|---------------|
| ~~~~~                          |           |               |
| Eighth Plan approved outlay    | (1992-97) | 675.00        |
| Annual Plan actual expenditure | (1992-93) | 36.00         |
| Annual Plan approved outlay    | (1993-94) | 110.00        |
| Annual Plan anticipated exp.   | (1993-94) | 110.00        |
| Annual Plan approved outlay    | (1994-95) | 100.00        |
| ~~~~~                          |           |               |

Under this head of development funds are provided to the UDAs/SADAs as a grant-in-aid for execution of the different developmental works. The actual expenditure incurred under this head during the year 1992-93, was of the order of Rs. 36 lakh.

An outlay of Rs. 675 lakh has been approved under this head for the Eighth Plan (1992-97) which also includes Rs. 40 lakh for Special Area Development Authorities. For the Annual Plan (1993-94), an outlay of Rs. 110 lakh has been approved under this head for the implementation of various works.

| <u>Item</u>                                                                   | <u>(Rs. in Lakh)</u> |
|-------------------------------------------------------------------------------|----------------------|
| 1. Special Area Development Authorities                                       | 10.00                |
| 2. Urban Development Authorities (including Rs. 25 lakh for Barotiwala/Baddi) | 50.00                |
| 3. I.U.D.P.                                                                   | 50.00                |
| -----                                                                         |                      |
| Total :                                                                       | 110.00               |
| -----                                                                         |                      |

It has been decided that w.e.f. Annual Plan (1993-94) the funds under this head will be provided to UDAs/SDAs as loan. This loan will be interest free and will be recovered from the UDAs/SADAs in 10 equal instalments. For the Annual Plan 1994-95, an outlay of Rs. 100 lakh has been proposed under this head for the implementation of various works as per details given below:-

| <u>Item</u>                             | <u>Amount</u> | (Rs. in lakh) |
|-----------------------------------------|---------------|---------------|
| 1. Special Area Development Authorities | 10.00         |               |
| 2. Urban Development Authority          | 40.00         |               |
| 3. I.U.D.P.                             | 50.00         |               |
| -----                                   |               |               |
| Total :                                 | 100.00        |               |
| -----                                   |               |               |

#### XIV. INFORMATION AND PUBLICITY :

(Rs. in Lakh)

|                                |           |        |
|--------------------------------|-----------|--------|
| ~~~~~                          |           |        |
| Eighth Plan approved outlay    | (1992-97) | 650.00 |
| Annual Plan actual expenditure | (1992-93) | 126.57 |
| Annual Plan approved outlay    | (1993-94) | 126.00 |
| Annual Plan anticipated exp.   | (1993-94) | 126.00 |
| Annual Plan approved outlay    | (1994-95) | 142.00 |
| ~~~~~                          |           |        |

Publicity in Himachal Pradesh poses peculiar problems due to various factors such as difficult terrain, illiteracy, remote and isolated villages, existence of a number of dialects in sparsely populated areas of 55,673 square kilometres, lack of means of communications etc. The written work can be read by only 63.54 per cent of the population. The circulation of news papers is very limited. Mass approach at one instance in any area of the Pradesh is hardly feasible as possibilities of mass gatherings are a few. The local fairs, no doubts attract lot of people but number would be insignificant as compared to gatherings in similar fairs in the plains.

The potent field publicity media viz. radio listening, television viewing, film shows, songs and drama and exhibitions etc. are needed to be strengthened. The difficulties of the communications, terrain and illiteracy have to be faced by the publicists, they are, however, not altogether at a disadvantage in reaching the people who are much more receptive to the new ideas than literate people. They are not as sceptical as are the people in the town or in the plains below. The written word of speech reaching the intelligentsia and the audio visual methods of education and information finding their way to the masses in groups are comparatively received well. Conventional methods of publicity are, therefore, not of much avail in the Pradesh.

The present structure of the department is grossly inadequate and unequipped to meet the new challenges and there is need not only to modernise the working of the department but also to strengthen it at all levels so as to cater to the increased work and organise publicity more efficiently in the far flung areas of the State.

Under this head, Rs. 126.57 lakh was spent during the Annual Plan 1992-93. Against this, an outlay of Rs. 126.00 lakh for the Annual Plan 1993-94 and Rs. 650.00 lakh for the Eighth Plan has been approved under this head. For the Annual Plan 1994-95 an outlay of Rs. 142.00 lakh has been proposed. The scheme-wise details are as under :

##### 1. Production of Video Films :

A news gathering Electronic Unit (ENG) has been set-up in the department for the production of news reels/video films and coverage of the developmental and important activities through

television centres. To equip this unit with software, new machinery will be required with the advancement in technology.

The software to be purchased includes video cassettes to feed video display units/video parlours and Doordarshan Kendras. With the passage of time new machinery will have to be added to modernise the ENG Unit. Besides this it is essential to make some provision for the upkeep & maintenance of earlier purchased sophisticated equipments for this unit.

An expenditure of Rs. 4.36 lakh was incurred during 1992-93. For the Annual Plan 1993-94 and Eighth Five Year Plan an outlay of Rs. 8.00 lakh and Rs. 25.00 lakh has been approved respectively under this scheme. For Annual Plan 1994-95, an outlay of Rs. 11.50 lakh has been proposed.

## **2. Direction and Administration :**

Under this scheme this department has a Seventh Plan Spill over committed liabilities of Rs. 14.50 lakh per year. To strengthen the various branches/sections at the Directorate level so as to cope with the District and Sub-Divisional levels and other offices of the Department and to meet the continuing expenditure an amount of Rs. 22.04 lakh was spent during Annual Plan 1992-93. An outlay of Rs. 100.00 lakh and Rs. 23.00 lakh has been approved under the scheme for the Eighth Plan and Annual Plan 1993-94. For the Annual Plan 1994-95 an outlay of Rs. 30.00 lakh has been proposed which includes provision of replacement of three vehicles as well.

## **3. Video Display (Mobile Cinema Scheme) :**

Himachal Pradesh has made commendable achievements under the 20-Point Economic Programme which aims at granting socio-economic freedom to down-trodden and weaker sections of society. The need for giving due publicity to this programme and other poverty eradication programmes and the achievements made there-under in the Pradesh can not be over-emphasised. Intensive publicity of the Programme would go a long way in making this programme popular with the people and enlist their active co-operation in its successful implementation.

To achieve this objective, the department has set-up video display unit one each at every block headquarters. At present 73 Video display Units are functioning at block and District headquarters of the State. These need regular maintenance repair and replacement for which Rs. 5.50 lakh was spent during the year 1992-93. A provision of Rs. 30.00 lakh and Rs. 4.50 lakh has been approved for the Eighth Plan and Annual Plan 1993-94 under this scheme. For the Annual Plan 1994-95 an outlay of Rs. 8.00 lakh has been proposed.

#### **4. Advertising and Visual Publicity : (Press Advertisement)**

The Public Relation Department is working as a centralised agency for releasing advertisements on behalf of all the departments of the State Government. The number of tenders etc. is increasing every year with the increase in the developmental activities of the Government. On the other hand the rates of every news-paper keep on increasing every year, resulting in increased expenditure on the advertisements. An expenditure of Rs. 37.06 lakh was incurred during 1992-93 under this scheme. For the Eighth Plan and Annual Plan 1993-94 an outlay of Rs. 50.00 lakh and Rs. 12.00 lakh has been approved. For the Annual Plan 1994-95 an outlay of Rs. 14.00 lakh has been proposed.

#### **5. Press Information Bank Scheme :**

Under this scheme the following three activities are to be undertaken :

1. Release of press notes/ feature.
2. Preparation of press Clippings.
3. Facilities to the press men.

These activities will take note of providing facilities for Hindi Translators of press notes, keeping proper record of press clippings as reference record and to provide facilities to press representatives in the districts. Under this scheme Rs. 5.15 lakh was spent during the year 1992-93. An outlay of Rs. 31.00 lakh has been approved for Eighth Plan of which Rs. 4.00 lakh has been approved for the Annual Plan 1993-94. For the Annual Plan 1994-95 an outlay of Rs. 4.00 lakh has been proposed.

#### **6. Exhibition Scheme :**

Exhibition has become an important and effective instrument of publicity about developmental activities especially amongst the rural and illiterate people. A small exhibition unit has been created in the Directorate.

In order to strengthen the exhibition unit which is another powerful media of publicity, it organise exhibitions in the fairs, festivals and other occasions at far flung areas of the Pradesh. Rs. 2.57 lakh was spent during Annual Plan 1992-93. An outlay of Rs. 3.00 lakh for the Annual Plan 1993-94 and Rs. 15 lakh for the Eighth Plan has been approved under this scheme. For the Annual Plan 1994-95 an outlay of Rs. 3.00 lakh has been proposed.

#### **7. Photo Service:**

The photo section of the department meets the need of photo services and provide photo coverage to all important functions attended by the VIP's. For this lot of photo material including cameras are required and replaced. It is proposed to

purchase new cameras and photo material .For this, an outlay of Rs. 5.00 lakh for Eighth Plan and Rs. 2.00 lakh for Annual Plan 1993-94 has been approved. An outlay of Rs. 2.00 lakh has been proposed for Annual Plan 1994-95. An expenditure of Rs. 0.97 lakh was incurred during the year 1992-93.

#### **8. Publication Scheme :**

On certain occasions the department has to resort to outside printing of the publicity literature whenever a literature of special type and get-up is required to be prepared. To meet the expenditure of producing Publicity literature as well as its printing an amount of Rs. 1.89 lakh was incurred during 1992-93. An outlay of Rs. 4.00 lakh has been approved for the Annual Plan 1993-94 and Rs. 15.00 lakh has been approved for the Eighth Plan. For the Annual Plan 1994-95, an outlay of Rs. 5.00 lakh has been proposed for this purpose.

#### **9. Television Scheme :**

Television has emerged as the most powerful modern medium for dissemination of information. The Government of India has also accorded high priority for laying a network of television transmitters to ensure reception of television programmes even in the remotest corner of the country.

Himachal Pradesh is interspersed with valleys and high hills and there are shadow areas where television reception is not available. To cover such remote and landlocked areas, it is proposed to provide more district reception sets during the Eighth Plan for ensuring television reception in such areas. Apart from this; there are many backward and remote villages inhabited by the scheduled Caste Community. For such villages, it is proposed to provide television sets at Government expenses.

During the Annual Plan 1992-93, Rs. 15.99 lakh was spent under this scheme. For the Annual Plan 1993-94 an outlay of Rs. 22.00 lakh and Rs. 142.00 lakh has been approved for the Eighth Plan. For the Annual Plan 1994-95, an outlay of Rs. 20.00 lakh has been proposed.

#### **10. Publicity Scheme :**

Plan publicity is proposed to be made more effective by putting-up hoardings, display sign boards in the buses, wall writing, TV and Radio Advertisements and Publication of pamphlets and posters etc. and engagement of casual artists for Drama Units.

Under this scheme, Rs. 2.93 lakh was spent during Annual Plan 1992-93. For the Annual Plan 1993-94, an outlay of Rs. 3.00 lakh and Rs. 15.00 lakh has been approved for the Eighth Plan under this scheme. For the Annual Plan 1994-95, an outlay of Rs. 4.00 lakh has been proposed.

## 11. Tribal Area Sub-Plan :

Due to its difficult terrain Himachal Pradesh as a whole poses a peculiar problem in the field of public relations work. But the distant tribal areas which include Kinnaur, Lahaul and Spiti and Pang. and Chamba remain inaccessible for over five months a year as they remain snow bound and far flung from the rest of the World beside it constitute the border belt along with the Tibetan Region and the North Eastern side of the State, poses still more challenging task for public relations work as well as in establishing the man to man contact. The population in these areas is interspersed in the difficult land locked pockets. With a view to undertaking both intensive as well as extensive publicity in these sensitive areas, it is intended to duly make use of the traditional and modern media of publicity by way of taking-up different publicity programmes in these areas which inter-alia includes :

1. Community Viewing Television Scheme.
2. Video Display Unit.
3. Song and Drama Scheme.
4. Publicity Programme.

It is proposed to provide more direct Reception sets in the far-off and inaccessible areas where television reception is not available. Besides this, it is also proposed that good video cassettes should be prepared on the life culture and impact of development in Tribal Areas of Pradesh. These cassettes will be displayed through the Video Display Unit and from the Doordarshan Kendra for national Telecast. For this purpose, Rs. 13.11 lakh was spent during the Annual Plan 1992-93. For the Annual Plan 1993-94 an outlay of Rs. 19.00 lakh and Rs. 60.00 lakh for the Eighth Plan has been approved under this scheme. For the Annual Plan 1994-95 an outlay of Rs. 20.00 lakh has been proposed under this scheme.

## 12. Construction of Buildings :

Ever since the department came into being the office buildings have not been constructed anywhere except at Bilaspur. A start has been made during the Seventh Plan period by starting building works. During the year 1992-93, Rs. 15.00 lakh was spent for the construction of departmental buildings at the district level.

To complete on-going buildings as also to start work at new sites an outlay of Rs. 61.00 lakh has been approved for the Eighth Plan and Rs. 20.00 lakh for the Annual Plan 1993-94. An outlay of Rs. 20.00 lakh has been proposed for Annual Plan 1994-95. With this outlay the buildings at Kullu, Mandi, Nahan and Hamirpur would be completed and other building works would be continued.

**XV. WELFARE OF SCHEDULED CASTES/SCHEDULED TRIBES/OTHER BACKWARD CLASSES AND SC/ST DEVELOPMENT CORPORATION.**

(Rs.in Lakh)

|                                |           |         |
|--------------------------------|-----------|---------|
| Eighth Plan Approved Outlay    | (1992-97) | 1225.00 |
| Annual Plan Actual expenditure | (1992-93) | 222.32  |
| Annual Plan approved outlay    | (1993-94) | 264.00  |
| Annual Plan anticipated exp.   | (1993-94) | 264.00  |
| Annual Plan approved outlay    | (1994-95) | 313.00  |

There are important sections of society which suffer from inherent and imposed disadvantages. Indian society is full of such groups and highly exploited sections like bonded labourers, Scheduled Castes, Scheduled Tribes and Dalits. Each of these calls for positive interventions. A large proportion of these section are still landless. Whatever little land they have, is mostly unirrigated and poorly developed. The owners are compelled as a result to resort to whole-time or part-time agricultural wage labour. Other Scheduled Caste families are engaged in artisanal and other self employed work, such as flaying, tanning, weaving, fishing and quarrying. A sizeable section of the Scheduled Castes has been traditionally engaged in keeping the environment of towns and cities clean. For the upliftment of these sections of society the on-going developmental programme will be continued.

In Himachal Pradesh according to 1991 census out of the total population of 51.70 lakh there are 13.10 lakh SC and 2.18 lakh ST which constitute 25.34% and 4.22% respectively of the total population. The Welfare department in the State is mainly engaged in the socio-economic upliftment of these castes and also Backward Classes declared by the State Government purely on the economic criterion. In the State, the Government of India have declared 56 castes as Scheduled Castes and 8 Tribes as Scheduled Tribes. Similarly, 50 castes have been declared "Other Backward Classes".

In addition to the above categories, the department is also looking after the welfare of women, children, handicapped, aged and other neglected sections of the society. The main thrust of the departmental programmes is to improve the social and economic conditions of these categories so as to bring them into the mainstream of the society. The programme of the department have been categorised in the following developmental heads:-

1. Backward classes Sector which includes scheduled castes/scheduled tribes and other backward classes.
2. Social Welfare Sector which includes women, children, aged and infirms etc.
3. Supplementary Nutrition Programme, meant for the vulnerable groups amongst the pregnant and nursing women and children below 6 years of age.

The details of the various schemes/programmes covered under this head of development have given in the following paragraphs:

## **1. DIRECTION AND ADMINISTRATION :**

The schemes envisaged expenditure on the continuing staff as also creation of new posts for the Directorate as well as for the field to cope with the increased work load under various programmes. It is also proposed to replace two vehicles of the Directorate and also to provide vehicles to the field officers in a phased manner. An Amount of Rs. 18.32 lakh has been spent during the Annual Plan 1992-93. During the year 1993-94, an outlay of Rs. 15 lakh has been approved under the scheme which will be utilised in full. For the Annual Plan 1994-95, an outlay of Rs. 20.00 lakh has been proposed and for the Eighth Plan an outlay of Rs. 80.00 lakh has been approved under this scheme.

### **I. WELFARE OF SCHEDULED CASTES**

#### **1. Economic Betterment for Scheduled Castes :**

The trainees undergoing vocational training in the ITIs etc. and also the trained artisans of all these castes in the villages are provided tools and equipments costing upto Rs. 800/- per beneficiary to enable them to earn their livelihood. This assistance encourages the beneficiary to adopt the trades in which they obtain training. Further loans are made available by the Scheduled Castes and Scheduled Tribes Development Corporation on easy terms. An Amount of Rs. 5.14 lakh has been spent during the Annual Plan 1992-93. Against the approved outlay of Rs. 4.00 lakh for the Annual Plan 1993-94, an outlay of Rs. 5.00 lakh has been proposed for the Annual Plan 1994-95 and Rs. 32 lakh has been approved for the Eighth Plan under the scheme.

#### **2. Award for Inter Caste Marriages :**

It is a continuing scheme under which incentives are provided to such couples who contract inter caste marriages so as to remove concept of un-touchability from the society. Under the scheme, if the girl belongs to Swarn Caste a cash award of Rs. 60,000/- is given and where the boy belongs to Swarn Caste the amount of award is Rs. 5,000/-. The scheme has proved quite beneficial and has taken off well. An Amount of Rs. 3.87 lakh has been spent during the Annual Plan 1992-93. During the Annual Plan 1993-94 an outlay of Rs. 3.00 lakh has been provided for this purpose which will be utilised in full. For the Annual Plan 1994-95 an outlay of Rs. 4.00 lakh has been proposed and for the Eighth Plan 1992-97, Rs. 32 lakh has been approved under this scheme.



### **3. Matching Grant for Centrally Sponsored Schemes :**

There are four centrally sponsored schemes for the benefit of scheduled castes as detailed below :

1. Book Bank
2. PCR Act.
3. Girls Hostels.
4. Scholarship to the Children of those who are engaged in unclean occupation.

These schemes are financed by the State and Central Government on 50:50 sharing basis. An Amount of Rs. 9.02 lakh has been spent during the Annual Plan 1992-93. An outlay of Rs. 12.60 lakh has been approved for the year 1993-94 which will be utilised in full under these schemes. For all the four schemes an outlay of Rs. 17.20 lakh has been proposed for the Annual Plan 1994-95 and Rs.57.00 lakh has been approved as State share for the Eighth Plan respectively.

### **4. Pre-Examination Coaching Centres :**

A pre-examination coaching centre is being run for the Scheduled Castes and Scheduled Tribes candidates in Himachal Pradesh through Himachal Pradesh Institute of Public Administration. This is also a Centrally Sponsored Programme for which an outlay of Rs. 5.50 lakh has been approved under the Scheme for 1993-94 which will be utilised in full. An outlay of Rs. 6.61 lakh was spent during the Annual Plan 1992-93. Against this Rs. 5.50 lakh has been proposed for the Annual Plan 1994-95 out of Rs. 25.00 lakh approved for the Eighth Plan Period.

### **5. Electrification of Houses of Scheduled Castes and Scheduled Tribes :**

Free single point electrification facilities are being provided to the homesteads of Scheduled Castes and Scheduled Tribes in the Pradesh through Himachal Pradesh State Electricity Board. For this purpose, an amount of Rs. 4 lakh has been spent during the Annual Plan 1992-93. An outlay of Rs. 4.00 lakh has been approved for 1993-94 which will be utilised in full. A provision of Rs. 3.50 lakh has been proposed for the Annual Plan 1994-95 and Rs. 20.00 lakh has been approved for the Eighth Plan under the scheme.

### **EDUCATION FACILITIES :**

#### **6. Technical Scholarships :**

The Welfare Department is providing Technical Stipends to the Scheduled Castes trainees undergoing vocational training in ITIs and RITIs, Cluster Centres etc. @ Rs. 100/- p.m. Under this scheme cent percent trainees are covered. The rate of Rs. 100/- p.m. was fixed a long time back in 1980 and in the present context of rising costs this amount is proving insufficient to provide desired incentives to the trainees. Therefore, upward

revision of this rate is under consideration of the Government. An amount of Rs. 5.35 lakh has been spent during Annual Plan 1992-93. An amount of Rs. 6.00 lakh has been approved for the Annual Plan 1993-94 and the same will be utilised in full. A provision of Rs. 6.50 lakh for Annual Plan 1994-95 has been proposed and Rs. 25.00 lakh has been approved for Eighth Plan under the scheme.

#### **7. Proficiency in Typing and Shorthand :**

Under this scheme, the SC/ST candidates registered with the employment exchanges as stenographic typists are engaged in various offices of the department to maintain their proficiency so that at the time of competition they can compete well and do not lose their speed in shorthand/typing. These candidates are kept in such offices for a period of one year during which a monthly stipend of Rs. 300/- is paid to them. An amount of Rs. 1.30 lakh has been spent during the Annual Plan 1992-93. During the Annual Plan 1993-94 an outlay of Rs. 2.90 lakh has been approved under this scheme which will be utilised in full. For the Annual Plan 1994-95 Rs. 3.00 lakh has been proposed and for Eighth Plan Rs. 7 lakh has been approved under this scheme.

### **HEALTH**

#### **8. Improvement/Environment of Harijan Basties and Upgradation of facilities in Scheduled Castes concentration areas.**

The village having concentration of Scheduled Castes or their Basties often lack proper environment/drainage, paths and safe drinking water. There are basic amenities that have to be provided to these sections otherwise their inhabitants will develop into slums. Therefore under this programme it is proposed to improve the environment and upgradation of other facilities by way of providing pucca lanes proper drainage, safe drinking water and other allied facilities. For this purpose, an amount of Rs. 15.39 lakh has been spent during Annual Plan 1992-93. An amount of Rs. 18.00 lakh has been approved for the Annual Plan 1993-94 which will be utilised in full. A provision of Rs. 30.00 lakh for the Annual Plan 1994-95 has been proposed and Rs. 100 lakh for the Eighth Plan has been approved.

#### **9. Construction of Houses for Vulnerable Group and Housing Subsidy :**

Provision of suitable shelter to the Scheduled Castes and other vulnerable groups namely sweepers and scavengers etc. needs top priority especially in this hilly State where due to inclement weather we can not expect any person not to have 4 walls with a suitable roof for his residence. To meet this requirement the State Government provides Rs. 10,000/- in higher areas and Rs. 8,000/- in lower areas as subsidy for the construction of houses with the conditions that at least 25% is contributed by the beneficiaries in the shape of cash, kind or labour. Half of these amounts are also allowed for repair

purposes to save the houses of Scheduled Castes from crumbling or extensive dangers. For this purpose, an amount of Rs. 57.10 lakh has been spent for the Annual Plan 1992-93. An outlay of Rs. 63.00 lakh has been approved for the Annual Plan 1993-94 which will be utilised in full. An outlay of Rs. 72.00 lakh has been proposed for the Annual Plan 1994-95. For the Eighth Plan Rs. 275.00 lakh has been approved under this scheme. Where the applicants do not have sites for the construction of a house, some assistance is also provided to enable them to procure sites for the purpose.

## OTHERS

### **11. Social Awareness Campaign :**

The Welfare Department has a number of programmes as mentioned above to improve the social and economic conditions of the neglected section of the society but it does not have any agency or programmes to undertake extensive publicity to bring home the details of such programmes to the deserving persons especially in far flung and interior areas. Therefore to undertake extensive publicity campaign which would also include distribution of pamphlets, posters and holding of camps etc. An amount of Rs. 1.70 lakh has been spent during the Annual Plan 1992-93. For the Annual Plan 1993-94, an amount of Rs. 5.00 lakh has been approved which will be utilised in full under the scheme. A sum of Rs. 3.00 lakh has been proposed for the Annual Plan 1994-95 and Rs. 20.00 lakh has been approved for the Eighth Plan under the scheme.

### **12. Award to Panchayats :**

Under this scheme it is proposed to provide cash awards to such Panchayats who undertake phased work towards removal of untouchability, creating of awareness among the Scheduled Castes regarding their rights etc. and also undertake maximum number of intercaste marriages etc. Such awards will be paid in cash at Rs. 1.00 lakh per Panchayat. This scheme is expected to create competition among Panchayats to undertake all sorts of Welfare Programme which would in terms alleviate the poor Scheduled Caste from various miseries apart from generating awareness regarding their rights etc. During the Annual Plan 1993-94, an amount of Rs. 2.50 lakh has been approved which will be utilised in full under this scheme. Rs. 15.00 lakh has been approved for the Eighth Plan under this scheme. From the Annual Plan 1994-95 this scheme shall be implemented by the Panchayat Department after due examination of the scheme.

## II. WELFARE OF SCHEDULED TRIBES

### EDUCATION FACILITIES

#### **1. Technical Scholarships :**

The details of this scheme are the same as mentioned above

under the Scheduled Caste Programmes. An amount of Rs. 2.05 lakh has been spent during the Annual Plan 1992-93. During the Annual Plan 1993-94, an outlay of Rs. 4.00 lakh has been approved under this scheme which will be utilised in full. A sum of Rs. 2.50 lakh has been proposed for the Annual Plan 1994-95 and Rs. 20.00 lakh has been approved for the Eighth Plan under this scheme.

## **2. Economic Betterment to Scheduled Tribes :**

This scheme is also similar to the one provided for the Scheduled Castes mentioned in the foregoing chapter. An amount of Rs. 2.16 lakh has been spent during the Annual Plan 1992-93. An amount of Rs. 1.50 lakh has been approved for the Annual Plan 1993-94, which will be utilised in full. A provision of Rs. 3.00 lakh has been proposed for the Annual Plan 1994-95 and Rs. 7.00 lakh has been approved for the Eighth Plan under this scheme.

## **3. Housing Subsidy/House Sites :**

On the same pattern mentioned for the Scheduled Castes, this scheme is being implemented for Scheduled Tribes for which an amount of Rs. 40.15 lakh has been spent during the Annual Plan 1992-93. A sum of Rs. 35.00 lakh has been approved during the Annual Plan 1993-94 which will be utilised in full. A provision of Rs. 40.00 lakh has been proposed for Annual Plan 1994-95 and Rs. 93.00 lakh has been approved for the 8th Plan respectively under this scheme.

## **4. Girls Hostels :**

It is a centrally sponsored scheme on 50:50 sharing basis. An amount of Rs. 4 lakh has been approved during the Annual Plan 1993-94 which will be utilised in full. A sum of Rs. 5.80 lakh has been proposed and Rs. 30.00 lakh has been approved as a state share for the Annual Plan 1994-95 and Eighth Plan respectively. The scheme will be implemented on the same pattern as mentioned under the Scheduled Caste Programmes.

## **5. Ashrams/Gujjar Schools :**

The Department proposed to set-up 5 Ashram Schools for the children mainly of nomadic gujjars with a view to provide suitable education for their children so that they leave the habit of nomadism and receive proper education. Boarding and lodging expenditure is also borne by the department. For this purpose, an amount of Rs. 4.40 lakh has been spent during the Annual Plan 1992-93. A sum of Rs. 9.00 lakh has been approved during the Annual Plan 1993-94 under the scheme which will be utilised in full. An outlay of Rs. 6.00 lakh has been proposed for the Annual Plan 1994-95 and Rs. 52.00 lakh has been approved for the Eighth Plan under this scheme respectively.

### III. WELFARE OF OTHER BACKWARD CLASSES

#### 1. Technical Scholarships :

Technical stipends to the trainees belonging to the other backward classes and IRDP families other than SC/ST at the rate mentioned in the scheme for the Scheduled Castes are also provided for which an amount of Rs. 1.69 lakh has been spent during the Annual Plan 1992-93. A sum of Rs. 10.00 lakh has been approved during the Annual Plan 1993-94 which will be utilised in full under the scheme. A provision of Rs. 3.00 lakh has been proposed for the year 1994-95 and Rs. 32.00 lakh has been approved for the Eighth Plan for this scheme respectively.

#### NEW SCHEMES

With the implementation of Mandal Commission report; the programmes meant for other Backward Classes are to be implemented w.e.f. 1994-95. For these schemes a token provision as shown below has been proposed :

|                                              | (Rs. in lakh) |
|----------------------------------------------|---------------|
| 1. Follow up programme (Economic betterment) | 0.50          |
| 2. Proficiency in typing and shorthand       | 0.50          |
| 3. Housing Subsidy                           | 0.50          |
| Total :-                                     | 1.50          |

#### 2. Scheduled Castes, Scheduled Tribes Development Corporation :

Under the State Legislation the department has set-up a Corporation namely Scheduled Caste/Scheduled Tribes Development Corporation with an authorised capital of Rs. 10 crore with the main aim of economic upliftment of Scheduled Castes and Tribes with specific emphasis on such families who are living below poverty line. The share capital of the Corporation is met by the State and Central Governments in the ratio of 51:49. For this purpose, an amount of Rs. 43.18 lakh has been spent during the Annual Plan 1992-93. An amount of Rs. 58.00 lakh has been approved during the Annual Plan 1993-94 which will be utilised in full. A provision of Rs. 80.00 lakh has been proposed for 1994-95 which also includes Rs. 10.00 lakh for the Women Development Corporation and Rs. 225.00 lakh has been approved for the Eighth Plan.

## XVI. LABOUR AND LABOUR WELFARE

(Rs. in Lakh)

|                                |           |        |
|--------------------------------|-----------|--------|
| ~~~~~                          |           |        |
| Eighth Plan approved outlay    | (1992-97) | 300.00 |
| Annual Plan actual expenditure | (1992-93) | 55.54  |
| Annual Plan approved outlay    | (1993-94) | 74.00  |
| Annual Plan anticipated exp.   | (1993-94) | 74.00  |
| Annual Plan approved outlay    | (1994-95) | 93.00  |
| ~~~~~                          |           |        |

### I. Labour and Employment :

Labour, Employment and Training Schemes fall under the development head "Labour and Labour Welfare." Labour and Employment Schemes are being implemented by the Labour and Employment Department whereas the training schemes by the department of Technical Education, Vocational and Industrial Training in Himachal Pradesh. The strategies adopted under this programme for the Eighth Plan (1992-97) and Annual Plan (1994-95) are as under :

#### Special Programmes for Rural Labour :

1. Enforce minimum wages for unorganised labour in Agriculture and Industry.
2. Fully implement laws abolishing bonded labour.
3. Involve voluntary agencies in programmes for the rehabilitation of bonded labour.

#### A. LABOUR :

Labour Department is responsible for the following activities :-

1. Enforcement of Labour Laws and Labour Welfare Schemes.
2. Maintenance of peaceful Industrial Relations.
3. Implementation of Awards and Agreements.
4. Advice and assistance to other employing departments in labour laws.
5. Preventing exploitation of labour by employers.
6. Implementation of code of discipline.
7. International Labour Organisation recommendations and implementation thereof.
8. Collection, compilation and dissemination of various labour statistics and preparation of periodical reports and returns on the working of various laws.

9. Court work such as to prepare cases of prosecution for courts to defend the cases in the court and obtain conviction in the lower court and also attend cases in the court of Session Judges, High Court/Supreme Court.
10. Work regarding amendments in labour Acts and Rules keeping in view of changing circumstances and the practical difficulties faced during enforcement.
11. To implement the labour laws not only in Government owned undertakings but also in commercial and Industrial undertakings in private sector.

At present the Labour Department is responsible to enforce/regulate the following labour laws:-

- a) Bonded labour System (Abolition), Act, 1976.
- b) Contract labour (Regulation & Abolition) Act, 1970
- c) Child labour (Prohibition and Regulation) Act, 1986.
- d) Equal Remuneration Act, 1976.
- e) Factories Act, 1948.
- f) Industrial Disputes Act, 1947.
- g) Industrial Employment (Standing Order) Act, 1946.
- h) Inter State Migrant Workmen (Regulation of Employment and Conditions of Services) Act, 1979.
- i) Maternity Benefit Act, 1961.
- j) Minimum Wages Act, 1948
- k) Motor Transport Workers Act, 1961.
- l) Payment of Bonus Act, 1965.
- m) Payment of Gratuity Act, 1972.
- n) Payment of Wages Act, 1936.
- o) Plantation labour Act, 1951.
- p) Sales and Promotion of Employees (Condition of Service) Act, 1976.
- q) Trade Unions Act, 1926.
- r) Working Journalists and other News Paper Employees (Condition of Services) and Miscellaneous Provision Act, 1955.

- s) Workmen Compensation Act, 1952.
- t) Himachal Pradesh Shops and Commercial Establishments Act, 1969.
- u) Himachal Pradesh Industrial Establishment Act, 1969.
- v) Employees State Insurance Scheme.
- w) Employees Provident Fund Act, 1952.
- x) Himachal Pradesh Public Works Department contract labour Regulations.
- y) Dangerous Machinery Act, 1986.

During the Annual Plan 1992-93, Rs. 55.54 lakh was spent under this head for the implementation of different schemes. An outlay of Rs. 74.00 lakh has been approved under this head for the Annual Plan 1993-94. Against this provision, Rs. 93 lakh has been proposed for the Annual Plan 1994-95 and an outlay of Rs. 300.00 lakh has been approved for the Eighth Plan (1992-97) under this head.

The schematic description of the proposals are described as under:

## **I. LABOUR :**

### **A Continuing Schemes :**

#### **1. Direction and Administration.**

##### **Staff at Headquarters :**

At present one post each of Labour Inspector (Hqrs.) and Legal Assistant is existing under plan. Under this scheme funds of the order of Rs. 0.67 lakh was spent during the year 1992-93. For this scheme, an outlay of Rs. 4.50 lakh for Eighth Plan and Rs. 0.66 lakh for Annual Plan 1993-94 has been approved. For the Annual Plan 1994-95, an outlay of Rs. 0.70 lakh has been proposed.

#### **2. Industrial-Relations.**

##### **Enforcement of Labour Laws and Establishment of Labour Welfare Fund :**

Under plan, 2 posts each of Labour Officer and Assistants and 13 posts of Labour Inspectors are existing. The establishment of Labour Welfare Fund is also necessary for providing various welfare schemes and health education, entertainment facilities etc. For this purpose, Rs. 11.98 lakh was spent during the year 1992-93. To meet the expenditure under this scheme, an outlay of Rs. 92 lakh for Eighth Plan and Rs. 17.18 lakh for Annual Plan 1993-94 has been approved. For the Annual Plan 1994-95, an



outlay of Rs. 16.00 lakh has been proposed which includes Rs. 0.50 lakh for Labour Welfare fund and Rs. 0.50 lakh for seminars and Training .

### **3. Acquisition of Land and Construction of Labour Colony :**

At present construction of Labour Colony/sheds for Industrial Workers at Parwanoo is in progress. Estimated cost of the work is Rs. 33 lakh. Expenditure to the extent of Rs.29.37 lakh has already been incurred upto 31.3.93. For this purpose, an amount of Rs. 4.50 lakh has been kept for 1993-94 and for Eighth Plan Rs. 10 lakh has been kept. For the Annual Plan 1994-95 an outlay of Rs. 3.50 lakh has been proposed.

### **4. Strengthening of Inspectorate of Factories (Working Condition and Safety) :**

There are 1395 registered factories and Saw mills in the Pradesh. For ensuring implementation of the Factories Act, 1948 in the Factories the Pradesh has been divided in two zones namely Shimla zone and Una zone. Una zone is being looked after by the Assistant Director (Factories) and Shimla zone by Assistant Director of Factories (Headquarters) who is also assisting the Ex-Officio Chief Inspector of Factories who are from non-engineering side. At headquarters there is only one Clerk and one Peon. One post of Assistant Director Factories (Chemical) has also been got created for ensuring implementation of the various provisions relating to Chemical Engineering in the Factories.

An amount of Rs. 1.78 lakh was spent under the scheme during the year 1992-93. A sum of Rs. 1.32 lakh for the year 1993-94 and Rs.2.50 lakh for the Eighth Plan has been approved under the scheme. For the Annual Plan 1994-95, an outlay of Rs. 2.00 lakh has been proposed which also includes Rs. 0.50 for Training in Industrial safety.

### **5. Enforcement of Labour Laws in Tribal Areas:**

With the coming up of a number of hydel projects, the need for having an office at Kinnaur has become imperative. An office consisting of one Labour officer, two labour Inspectors and supporting staff of four clerks and three Peons is proposed to be set-up. For which an outlay of Rs. 2.00 lakh has been proposed for Annual Plan 1994-95.

## **II MANPOWER AND EMPLOYMENT SERVICES SCHEMES :**

The scheme-wise details are as under :

### **1. Extension and Coverage of Employment Services (Staff).**

Presently 45 posts are continuing under plan in the Central Employment Cell, Sub office Employment Exchanges, Distt. Employment Exchanges. Under this scheme; Rs.24.67 lakh was spent during the year 1992-93. It is proposed to open 4 new sub offices

of Employment Exchanges on Sub - Divisional level for which Rs. 2 lakh would be required additionally during 1993-94. To meet the expenditure of these sub offices as well as other normal activities under this scheme, an outlay of Rs. 24.11 lakh has been kept for 1993-94. An outlay of Rs. 114 lakh for Eighth Plan has been approved, Rs. 22.00 lakh has been proposed for Annual Plan 1994-95.

## **2. Computerisation and Modernisation of Employment Exchanges Including C/O Sub Employment Exchanges :**

The department has installed computers in three Employment Exchanges with hardware provided by the Govt. of India. Since this scheme now stands transferred to the State, accordingly a provision of Rs. 15.50 lakh has been proposed for Annual Plan 1994-95 which also includes provision for maintenance of Computers already installed.

## **3. Vocational Guidance and Employment Counselling.**

One Vocational Guidance Unit with one post each of the Assistant Employment Officer (VG), Clerk and Peon is functioning at Regional Employment Exchange Mandi under plan. For this purpose Rs. 1.14 lakh was spent during the year 1992-93. An outlay of Rs. 1.23 lakh for the Annual Plan 1993-94 and Rs. 6 lakh for the Eighth Plan has been approved under this scheme. For the Annual Plan 1994-95, an outlay of Rs. 1.30 lakh has been proposed.

## **4. University Employment Information and Guidance Bureau, Palampur.**

University Employment Information and Guidance Bureau has been set-up at Agriculture University Palampur. An outlay of Rs. 1.34 lakh was spent during the year 1992-93 under this scheme. For this purpose an outlay of Rs. 1.27 lakh has been approved for the Annual Plan 1993-94 and an outlay of Rs. 7 lakh for the Eighth Plan period under this scheme. For the Annual Plan 1994-95; an outlay of Rs. 1.50 lakh has been proposed..

## **5. Acquisition of Land and Construction of Buildings :**

The field Officers of the department of Labour and Employment and Directorate Headquarters are housed in rented private buildings except Regional Employment Exchange Mandi and Employment Exchange Chamba, Labour office Mandi and Labour Circle Offices at Mandi and Chamba. It is proposed to construct departmental buildings after acquiring Government or private land. An outlay of Rs. 10.73 lakh has been approved for the Annual Plan 1993-94 and Rs. 20 lakh for the Eighth Plan under the scheme. For the Annual Plan 1994-95; an outlay of Rs. 11.50 lakh has been proposed for acquisition of land and construction of buildings for field offices.

## 6. Employment Services in Tribal Areas :

Under this scheme one post of Assistant is continuing at district Employment Exchange Keylong. During the year 1992-93, Rs. 2.37 lakh was spent under this scheme. An amount of Rs. 6 lakh has been kept for the Annual Plan 1993-94. Out of this, Rs 3.00 lakh has been kept for construction of buidlding of Sub-Office Employment Exchange Pangi/Udaipur in Tribal Area. An outlay of Rs. 7 lakh has been proposed for the Annual Plan 1994-95 for this purpose out of the total approved outlay of Rs. 14 lakh for the Eighth Plan (1992-97).

### Really New Schemes under Vocational Guidance and Employment Counselling

#### 1. Skill Matching and Skill Upgradation Programme

It has been felt that though there is large scale unemployment in the State, yet the private industries are not getting the people with the requisite skills. The training in the I.T.Is and other training institutions is different than the actual skills required at the work place and such type of the skills can only be acquired by the specific training in the industry itself or specific jobs. The industrialists are, therefore, applying for N.A.C., to the Employment Exchanges and labour is being imported from outside the State. It is, therefore, felt that the programme for skills matching and skills upgradation be started in colloboration with the concerened Industrial Units. Under this scheme, the skills in which there is shortage will be identified unit-wise and Industry-wise and the type of people who are to be trained in such skills will be indentified. Trainees with basic qualifications will be selected by a committee consisting of Employment Officer and representatives of the concerned Industrial Units and period of training will range from 3 months to one year depending upon the type of skill required. During this period the trainees will be given a stipend equal to the minimum wage for unskilled workers i.e. Rs. 24/- per day at present. Half of this amount will be contributed by the Employment Department and half by the concerned employer for first six months. In case the period of training is more than six minths the employer will contribute 75% of the amount for the remaining period of training. After the successful completion of the training, the trainees will be absorbed by that ver industrial unit. However, if it is felt that training can b arranged in a bigger unit of the same kind, the department ma sponsor some trainees which may be required by some smaller unit in that area. In case for a specific trade, it is felt necessar that substantial expenditure on raw materail, books stationer etc. is essitial, the department may contribute a lum-sum amount not exceeding, Rs. 1,000 per trainee. The trade-wise and unit wise identification will be done and guidlines prepared by committee consisting the following:-

- |                                                                                                                                     |          |
|-------------------------------------------------------------------------------------------------------------------------------------|----------|
| 1. Labour Commissioner-cum-Director<br>Employment.                                                                                  | Chairman |
| 2. Regional Employment Officer/District<br>Employment Officer of the concerned<br>district.                                         | Member   |
| 3. Representatives of the Association of<br>Employer Representing concerned industry<br>who has thorough knowledge about the trade. | Member   |
| 4. Director, Technical Education<br>or his Nominee.                                                                                 | Member   |
| 5. Representative of the unit concerned in<br>which the training is proposed.                                                       | Member   |
| 6. Director of Industries or his<br>Nominee.                                                                                        | Member   |

This committee will finalise the guidelines for the training regarding type of training, duration, procedure for selection, stipend and other related matters.

The average period of training will be about six months and the expenditure to be borne by the department per trainee including the expenditure on training/raw material etc. is likely to be about Rs. 3000/- per trainee. The trainee will have assured employment after the completion of the training. In the first year (1994-95) it is proposed to place 50 trainees with various industrial units and the expenditure will be Rs. 1.50 lakhs. Gradually, the programme will be expanded, keeping in view the results and reponse of the industry.

## 2. PRE-COACHING FOR COMPETITIVE EXAMINATIONS OF SUBORDINATE SERVICES AND ENTERANCE EXAMINATION.

It has been felt that there are no pre-coaching facilities for clerical grade and other-non-gazetted posts in the Governemnt for which competitions are held. A number of posts are advertised by Nationalised Banks, Co-operative Banks, Railways, Leading Companies and the candidates have to compete with the candidates from other states. In such examinations, the exposure from the applicants from Himachal Pradesh is very less compared to the applicants of other states. A number of posts meant for SCs and STs also remain vacant on account of non-availability of candidates of requisite standard. Similarly, many candidates apply for various types of enterance examinations for which some guidance is necessary to enable them to compete with candidates from outside.

It is proposed that the Vocational Guidance Cells at Regional Employment Exchanges at Shimla, Dharamsala and Mandi should arrange for pre-coaching in collaboration with the

Educational Institutions and the recruiting agencies. Short courses for one to four weeks duration will be organised for such coaching and guidance. The eminent persons in that profession and competent University, college and school teachers will be invited to deliver lectures to the candidates. The candidates will also be given guidance on personality and physical tests wherever the tests are held. There is acute shortage of good stenographers and the stenographers trained by I.T.Is go out of practice. It is also proposed to arrange some refresher and practice sessions for them as it has been felt that many public undertakings of national level are not able to fulfil their quota of SCs and STs on account of non-availability of candidates of requisite standard.

It proposed that lecturers invited to deliver talks be given honorarium at the rate approved by the H.P. Institute of Public Administration. Efforts will be made to arrange free accommodation but some expenditure on cyclostyling/typing of notes and on other incidental charges will be incurred which will be restricted to Rs. 50/- per candidate per week. Assuming a batch of 20 to 30 candidates, the expenditure per week on honorarium and other charges will be about Rs. 4000/-. Considering an average duration of 2 weeks for each course, the expenditure per course will be Rs. 8,000/-. It is proposed to organise about 6 courses in a year and the total expenditure is likely to be about Rs. 50,000/- during the Annual Plan 1994-95. The scheme would be expanded during 1995-96 after reviewing the response of the candidates and employers.

## II. LABOUR COURT/INDUSTRIAL TRIBUNAL :

To give Justice to workers; a labour Court-Cum-Industrial Tribunal has been set-up in the Pradesh. An amount of Rs. 5.48 lakh was spent under this scheme during 1992-93. To meet the office expenses of this court an outlay of Rs. 30 lakh for Eighth Plan and Rs. 7 lakh has been kept for the Annual Plan 1993-94. For the Annual Plan 1994-95, an outlay of Rs. 8 lakh has been proposed with which the expenditure for Salaries, Wages, Motor Vehicle etc. would be met.

## XVII. SOCIAL WELFARE AND NUTRITION

### A. SOCIAL WELFARE :

(Rs. in Lakh)

|                                |           |         |
|--------------------------------|-----------|---------|
| ~~~~~                          |           |         |
| Eighth Plan approved outlay    | (1992-97) | 1325.00 |
| Annual Plan actual expenditure | (1992-93) | 252.41  |
| Annual Plan approved outlay    | (1993-94) | 267.00  |
| Annual Plan anticipated exp.   | (1993-94) | 267.00  |
| Annual Plan approved outlay    | (1994-95) | 604.00  |
| ~~~~~                          |           |         |

Women constitute half the population and are critical to the production and social process of the economy. Their contribution and role in the family as well as in economic development and social transformation is pivotal. They have been managing and supporting the survival systems, particularly in the case of the poor households constituting about 30 percent of the population. The programmes for alleviation of poverty should thus have a strong focus on development of women.

In the Eighth Plan, women will be accorded a special role in the scheme of decentralised Planning and mobilisation of local skills and resources. With this end in view, measures towards universalisation of education, training for skill formation, provision of child care services and increasing access to productive assets and other resources will be intensified. Their status as producers of goods and services and as rightful claimants of social security will be explicitly recognised. Maximum resources will be directed towards releasing the productive and creative energies of rural women so that they become equal partners in the socio cultural transformation of our society.

With the above approach in view the following programmes will be implemented in the Pradesh for the Welfare of Women, Children and other weaker sections of the society. The brief write-up of these schemes is as given below :

#### I. WELFARE OF HANDICAPPED

##### A. Staff for Handicapped Home Sundernagar :

A building to set-up a Home for Handicapped at Sundernagar is almost complete and a Home for Dumb and handicapped will be set-up there. Vocational training will also be provided apart from educational facilities. For this purpose an amount of Rs. 0.36 lakh has been spent during Annual Plan 1992-93. A sum of Rs. 5.05 lakh for the Annual Plan 1993-94 has been approved against which a sum of Rs.5.50 lakh has been proposed for the Annual Plan 1994-95. An outlay of Rs. 17.50 lakh for Eighth Plan has been approved under the scheme.

## **B.. Stipends to Handicapped :**

The department is providing stipends to the handicapped at various stages, the scholarships upto 8th class are provided out of State funds and beyond 8th class out of the centrally sponsored scheme. The rate of stipend in Primary standard is Rs. 50/- per month for day scholars and Rs. 100/- for boarders. Such rates in middle standard are Rs. 70/- for day scholars and Rs. 125/- for boarders. Efforts are made to cover cent percent eligible cases under the scheme. For the purpose, an amount of Rs. 3.09 lakh has been spent during Annual Plan 1992-93. During the Annual Plan 1993-94 an outlay of Rs. 2.80 lakh has been approved under the scheme which will be utilised in full. An outlay of Rs. 3.00 lakh for Annual Plan 1994-95 has been proposed and a sum of Rs. 17.00 lakh for Eighth Plan has been approved under the scheme.

## **C. Aid for Purchase and Fitting of Artificial Limbs :**

The handicapped persons are provided artificial limbs to increase their mobility and to decrease their dependence on others. At present the handicapped having monthly income upto Rs. 1200/- are provided full cost of the limbs, which includes hearing aids, try cycles and crutches etc. For those having income between Rs. 1201/- and Rs. 2500/- per month, 50% cost is allowed. The rules are under revision so as to liberalise the provisions of income and also allow assistance for attendants in deserving cases. For the purpose an amount of Rs. 0.39 lakh has been spent during Annual Plan 1992-93. Under this programme, an amount of Rs. 0.90 lakh during the Annual Plan 1993-94 has been approved under the scheme which will be utilised in full. A sum of Rs. 1.00 lakh for Annual Plan 1994-95 has been proposed and Rs. 10.00 lakh for Eighth Plan has been approved.

## **D. Marriage Grants to Handicapped :**

It has been felt that the marriage of handicapped pose a big problem to the parents, It has therefore been decided to provide incentives for marrying handicapped. This scheme has been introduced under which at present cash award of Rs. 2,500/- is given to the spouse of handicapped. It is proposed to enhance this incentive to Rs. 5,000/-. Under this scheme, an amount of Rs. 1.10 lakh has been spent during Annual Plan 1992-93. A provision of Rs. 0.90 lakh has been approved during Annual Plan 1993-94 which will be utilised in full. A sum of Rs. 1.10 lakh for the Annual Plan 1994-95 has been proposed and Rs. 13.00 lakh for Eighth Plan has been approved under the scheme.

## **E. Vocational Rehabilitation Centres :**

A vocational rehabilitation centre for the handicapped has been started through the voluntary organisation to whom the grant-in-aid is required to be released on annual basis. For this centre an amount of Rs. 2.00 lakh has been spent during Annual Plan 1992-93. A provision of Rs. 2.20 lakh has been

approved for Annual Plan 1993-94 against which a sum of Rs. 2.25 lakh for Annual Plan 1994-95 has been proposed and Rs. 16.00 lakh for Eighth Plan has been approved.

**F. Matching Grants of Centrally Sponsored Schemes :**

There are following Centrally Sponsored Schemes for which matching provision under the State Sector has been proposed :

(Rs. in lakh)

| Sr. No.      | Name of Scheme                   | Approved Outlay Eighth Plan (1992-97) | Actual Exp. Annual Plan (1992-93) | Approved outlay Annual Plan (1993-94) | Proposed outlay Annual Plan (1994-95) |
|--------------|----------------------------------|---------------------------------------|-----------------------------------|---------------------------------------|---------------------------------------|
| 1.           | 2.                               | 3.                                    | 4.                                | 5.                                    | 6.                                    |
| 1.           | Home for Deaf & Dumb             | 1.75                                  | -                                 | 0.40                                  | 0.50                                  |
| 2.           | Home for Physically Handicapped. | 2.50                                  | -                                 | 0.20                                  | 0.20                                  |
| 3.           | Petrol Subsidy.                  | 0.90                                  | -                                 | 0.05                                  | 0.05                                  |
| <b>Total</b> |                                  | <b>5.15</b>                           | <b>-</b>                          | <b>0.65</b>                           | <b>0.75</b>                           |

**II. WOMEN WELFARE**

**A. State Home Bilaspur:**

To meet the expenditure on staff an amount of Rs. 1.03 lakh was spent during 1992-93 against which an outlay of Rs. 4.60 lakh has been proposed for 1994-95. The approved outlay for 1993-94 is Rs. 4.15 lakh.

**B. Marriage Grant to Destitute Girls/Women :**

In Himachal Pradesh the poor parents in backward and interior areas often find it difficult to arrange the marriages of their girls. Mostly in such cases where one of the parents (earning member) dies, to help such girls the department is providing the grant upto Rs, 2,500/- each for their marriages. For this purpose, an amount of Rs. 7.80 lakh has been spent during Annual Plan 1992-93. An amount of Rs. 5.50 lakh has been approved for 1993-94. A provision of Rs. 8.00 lakh for the Annual Plan 1994-95 has been proposed and Rs. 25 lakh for Eighth Plan has been approved under the scheme.



### **C. Vocational Training to Women in Distress :**

A centre to provide Vocational training to the women in distress is being run through voluntary organisations to whom grant-in-aid is to be paid on annual basis. In this Centre training in Shawl making is being provided to about 20 ladies. To met the expenditure on this Centre an amount of Rs. 1.00 lakh has been spent during Annual Plan 1992-93. An amount of Rs. 1.25 lakh in Annual Plan 1993-94 has been approved against which an amount of Rs. 1.50 lakh has been proposed for Annual Plan 1994-95. For the Eighth Plan a sum of Rs. 6 lakh has been approved under this scheme.

### **D. Working Women Hostels :**

More and more women are now taking to various types of jobs and it has often been seen that non-availability of safe accommodation discourages them to take jobs outside their homes. To overcome this difficulty Government of India provides grant to Voluntary agencies and local bodies up-to 75% of the estimate cost. In Himachal Pradesh the financial condition of the voluntary agencies/ local bodies being poor, the remaining 25% share has to be met by the Government for which an amount of Rs. 0.96 lakh has been spent during Annual Plan 1992-93. An amount of Rs. 2 lakh in the Annual Plan for 1993-94 has been approved against which a sum of Rs. 2.00 lakh has been proposed for the Annual Plan 1994-95. An outlay of Rs. 13 lakh has been approved for the Eighth Plan under the scheme.

### **E. Awareness Campaign:**

To publicise the activities being undertaken by the welfare deptt. for the awareness of masses extensive publicity campaign has importance of its own. To undertake this programme an outlay of Rs. 2.50 lakh for Eighth Plan and Rs. 0.50 lakh for Annual Plan 1993-94 has been approved respectively. Against the actual expenditure of Rs. 0.50 lakh during 1992-93, an outlay of Rs. 0.60 lakh has been proposed for Annual Plan 1994-95.

## **III. CHILD WELFARE**

### **A. Staff for Juvenile Home :**

The Juvenile Justice Act has come into force throughout the country on 2/10/1987 and to comply with various provisions of the Act and Rules framed there under some staff according to the guidelines of the Government of India has to be appointed. Such staff includes Probation Officer, Care Worker and other institutional staff. For this purpose, an amount of Rs. 0.05 lakh in the Annual Plan 1993-94 has been approved and against this Rs. 0.10 lakh for Annual Plan 1994-95 has been proposed. For the Eighth Plan an amount of Rs. 1.50 lakh has been approved under the scheme.

#### **B. Home for Mentally Retarded Children :**

At present there is no institution for the mentally retarded children in the State with the result that such children have to be sent to other states where generally the parents of mentally retarded children find it difficult and expensive to take them. Therefore, it is proposed to set-up a Home for such children in the State. Till the setting-up of this home, children are sponsored in another Home being run at Una and their expenses met by the Department. For the purpose, an outlay of Rs. 0.75 lakh has been spent during Annual Plan 1992-93. Against the approved outlay of Rs. 1.00 lakh for the Annual Plan 1993-94, an outlay of Rs. 1.00 lakh has been proposed for the Annual Plan 1994-95 and Rs. 10.00 lakh has been approved for the Eighth Plan under the scheme.

#### **C. Rehabilitation of Inmates of Bal/Balika Ashrams Assistance for Vocational Rehabilitations :**

The inmates coming out of the Bal/Balika Ashram in the State if not properly rehabilitated in the society are likely to go astray with the result that the very purpose of providing of social security to these children and their bringing-up in suitable atmosphere would be defeated. Therefore, children at the time of their release from Bal/Balika Ashram they are proposed to be provided assistance for their rehabilitation including higher studies and vocational training. For this purpose, an amount of Rs. 0.84 lakh has been spent during Annual Plan 1992-93. An amount of Rs. 0.70 lakh has been approved for Annual Plan 1993-94 which will be utilised in full. An outlay of Rs. 1.00 lakh for Annual Plan 1994-95 has been proposed and Rs. 15.00 lakh for Eighth Plan has been approved under the scheme.

#### **D. After Care Vocational Centre :**

Under this scheme Vocational training is provided to the children who are discharged from the State home. An outlay of Rs. 8.00 lakh for Eighth Plan and for the Annual Plan 1993-94 Rs. 1.00 lakh has been approved respectively under this scheme. For the Annual Plan 1994-95 Rs. 1.00 lakh has been proposed against the actual expenditure of Rs. 0.50 lakh during 1992-93.

#### **E. Foster Care Services :**

The department has introduced a scheme of Foster care Services under which children upto the age of 16 years are placed with foster parents desirous to adopt such children for which they are paid maintenance allowance @ Rs. 100/-per child till the child attains the age of 21 years. In case of long and serious illness of the child some special financial assistance to the deserving foster parents is also admissible. For this programme an amount of Rs. 0.48 lakh has been spent during Annual Plan 1992-93. An amount of Rs. 0.25 lakh has been approved for Annual Plan 1993-94, which will be utilised in full. A sum of Rs. 0.50 lakh for 1994-95 has been proposed and Rs. 7.00 lakh for Eighth

Plan has been approved under the scheme.

**F. Building under Juvenile Justice Act :**

At present a special Home, a Juvenile Home is housed in private rented building which do not conform to the requirements of the Act. In the special Home suitable security arrangements and other facilities laid down in the Act have to be provided. It is proposed to construct the departmental building to house Special-cum-observation Home (separate wings) in accordance with the guidelines of the Government of India for which land is being procured. A sum of Rs. 1.00 lakh has been approved for the Annual Plan 1993-94 which will be utilised in full and against this Rs. 1 lakh for Annual Plan 1994-95 has been proposed. For the Eighth Plan an outlay of Rs. 40 lakh has been approved under this scheme.

**IV. GRANT TO VOLUNTARY ORGANISATIONS**

**A. Balwadies :**

The voluntary organisations are running 190 Balwadies through the State at such places, where such facilities are not otherwise available. This facility is serving a useful purpose of pre-school education among the children below 6 years of age. A sum of Rs. 42.64 lakh has been spent during Annual Plan 1992-93. The approved outlay for Annual Plan 1993-94 is Rs. 34.00 lakh and against this an outlay of Rs. 44.00 lakh has been proposed for Annual Plan 1994-95. For the Eighth Plan an amount of Rs. 280.00 lakh has been approved under the scheme.

**B. Home for the Children in Need of Care and Protection :**

Under this scheme for which central assistance is also forthcoming, two Homes have been set-up in the State through Voluntary Organisations to whom grant-in-aid is being released. The grant received from the Government of India is quite low and the department has to supplement suitable assistance. An amount of Rs. 1.05 lakh has been spent during Annual Plan 1992-93. A sum of Rs. 2.50 lakh has been approved in the Annual Plan 1993-94 under the scheme which will be utilised in full. A sum of Rs. 2.50 lakh for Annual Plan 1994-95 has been proposed and Rs. 10.00 lakh for the Eighth Plan has been approved under the scheme.

**C. State Home Nahan:**

For the security of deserted and destitute women and to provide vocational training to them to enable them to stand on their own feet, one state Home is being run through voluntary organisation and another departmentally for which an amount of Rs. 1.70 lakh has been spent during Annual Plan 1992-93. A sum of Rs. 2.50 lakh has been approved in the Annual Plan for 1993-94 which will be utilised in full. For Annual Plan 1994-95 Rs. 2.50 lakh has been proposed and for the Eighth Plan Rs. 12 lakh has been approved under the scheme.

#### **D. Aged Home Garli & Bhangrotu:**

The modern society is not caring for their old parents and in some cases the poor financial conditions of the family force them to leave the aged persons at their own mercy. In a number of cases the aged have neither anything to fall back upon nor anybody to look after them and in such cases they need the institutionalised services. For such aged persons aged Homes have been set-up through Voluntary Organisation to whom grants are required to be released. For this purpose an amount of Rs. 2.37 lakh has been spent during Annual Plan 1992-93. A sum of Rs. 4.00 lakh in Annual Plan 1993-94 has been approved against which an amount of Rs. 4.00 lakh has been proposed for Annual Plan 1994-95. For the Eighth Plan a sum of Rs. 21.65 lakh has been approved under the scheme.

#### **E. Grant to Other Voluntary Organisations :**

In Himachal Pradesh there are few voluntary organisations and none of them have any financial resources of their own. The voluntary sector needs all encouragement to ensure their participation in the Welfare activities of the neglected sections. For assisting such voluntary organisation an amount of Rs. 4.23 lakh has been spent during Annual Plan 1992-93. A sum of Rs. 4.00 lakh has been approved in Annual Plan 1993-94 which will be utilised in full. A sum of Rs. 4.50 lakh for Annual Plan 1994-95 has been proposed and Rs. 16.50 lakh has been approved for Eighth Plan under the scheme.

#### **F. Hostel for the Children at Mehla :**

The Hostel was constructed and run for a certain period with the assistance from the 'Save Children Fund.' This organisation has stopped further grants with the results that the Hostel is being managed through the voluntary organisation namely Himachal Pradesh Council for Child Welfare. The Hostel is catering to the needs to the children of Gaddies, who are nomadic. For this purpose an amount of Rs. 3.70 lakh has been spent during Annual Plan 1992-93. An amount of Rs. 4.20 lakh for Annual Plan 1993-94 has been approved against which a sum of Rs. 14.70 lakh for Annual Plan 1994-95 has been proposed. An outlay of Rs. 33 lakh under the scheme has been approved for Eighth Plan (1992-97).

#### **G. Running and Maintenance of Bal/Balika Ashrams :**

Bal/Balika Ashrams have been set-up for orphan and destitute children through voluntary organisations, to whom the grant-in-aid is released by the department. For such institutions an amount of Rs. 7.72 lakh has been spent during Annual Plan 1992-93. A sum of Rs. 9.00 lakh in the Annual Plan for 1993-94 has been approved against which an amount of Rs. 10.00 lakh for Annual Plan 1994-95 has been proposed and Rs. 40.00 lakh for Eighth Plan has been approved.

## V. WELFARE OF LEPERS

### **A. Rehabilitation Allowance to Leprosy Patients :**

In Himachal Pradesh there are about 4,000 leprosy patients to whom the Government has decided to provide the monthly rehabilitation allowance of Rs. 60/- each. For this purpose an amount of Rs. 12.04 lakh has been spent during Annual Plan 1992-93. During Annual Plan 1993-94 an outlay of Rs. 11.60 lakh has been approved which will be utilised in full. A sum of Rs. 12.50 lakh for Annual Plan 1994-95 has been proposed and Rs. 75.00 lakh for Eighth Plan has been approved under the scheme.

### **B. Colony for Patients of Leprosy:**

For the welfare of leprosy a major scheme is of constructing of a colony for the patients of leprosy, whom the department wants to rehabilitate by providing vocational training and some allocations in the colony. The land is proposed to be acquired for this purpose. For the Eighth Plan an outlay of Rs. 5.00 lakh stands approved under the scheme whereas for the Annual Plan 1994-95 a token provision of Rs. 0.30 lakh has been proposed against the approved outlay of Rs. 0.50 lakh approved for Annual Plan 1993-94.

## VI. OTHERS

### **A. Welfare of Ex-Prisoners :**

So far there has been no programme to provide any Welfare activities to the ex-prisoners in the State. For proper assimilation of such ex-prisoners in the society some Welfare Programmes are proposed to be formulated and for this purpose a total provision of Rs. 0.10 lakh has been approved for Annual Plan 1993-94 which will be utilised in full. A sum of Rs. 0.10 lakh for Annual Plan 1994-95 has been proposed and Rs. 2 lakh for Eighth Plan has been approved under the scheme.

### **B. Grant-in-Aid to Legal Advisory Board :**

The State Government also provide grant-in-aid to Advisory Board. For the Annual Plan 1993-94, Rs.6 lakh has been approved for this purpose. Against this, Rs. 4 lakh has been proposed for the Annual Plan 1994-95 out of Rs. 20 lakh approved for the Eighth Plan period.

### **C. Anugrah Yojna:**

Under this scheme a grant of Rs. 5000/- is given to IRDP families whose earning member is died. This amount of Rs. 5000/- is continued to be provided till the time family continues to be an IRDP family. Under this scheme Rs. 55.20 lakh was spent during 1992-93 against which Rs. 60.00 lakh has been proposed for 1994-95. For the Annual Plan 1993-94 an outlay of Rs. 58.00 lakh has been kept.

## VII SOCIAL SECURITY & WELFARE

### **I. Old Age/Widow Pension (Social Security Scheme) :**

Under this scheme old age pension is allowed @ Rs. 60/- PM to such persons whose age is 60 years and above. There is no age bar in case of widows and handicapped. At present the Department is providing Old Age/Widow pension, disability Relief Allowance to 87412 beneficiaries. During the Eighth Plan, it has been proposed to enhance the rate of pension from Rs. 50/- to Rs. 100/- PM per beneficiary and also to increase the beneficiaries as per guidelines of the Government of India. An amount of Rs. 100.96 lakh has been spent during the Annual Plan 1992-93. An amount of Rs. 100.70 lakh has been approved for the Annual Plan 1993-94. A sum of Rs. 410.00 lakh for Annual Plan 1994-95 has been proposed and Rs. 553.20 lakh for Eighth Plan has been approved under the scheme.

## VIII WOMEN DEVELOPMENT CORPORATION

In accordance with the policy of Government of India as also to ensure social and economic upliftment of the women in the State a Women Development Corporation has been set-up with an authorised capital of Rs. 500 lakh. The equity share is proposed to be met by the State and Central Government in the Ratio of 51:49 on the pattern of SC/ST Development Corporation. For the purpose an amount of Rs. 3.18 lakh has been spent during Annual Plan 1992-93. A sum of Rs. 4.00 lakh has been approved for Annual Plan 1993-94 against which a sum of Rs. 10.00 lakh for Annual Plan 1994-95 has been proposed which has been shown under the statements under head SC/ST Development Corporation. For the Eighth Plan, an amount of Rs. 25 lakh has been approved under the scheme.

**B. SPECIAL NUTRITION PROGRAMME INCLUDING ICDS :**

(Rs. in Lakh)

|                                |           |         |
|--------------------------------|-----------|---------|
| ~~~~~                          |           |         |
| Eighth Plan approved outlay    | (1992-97) | 1125.00 |
| Annual Plan actual expenditure | (1992-93) | 204.95  |
| Annual Plan approved outlay    | (1993-94) | 200.00  |
| Annual Plan anticipated exp.   | (1993-94) | 200.00  |
| Annual Plan approved outlay    | (1994-95) | 400.00  |
| ~~~~~                          |           |         |

The following two programmes are taken-up under this programme:-

**1. Integrated Child Development Services :**

Integrated Child Development Services scheme aims bringing the infant mortality significantly down and lay down the foundation for the overall physical, social, psychological and intellectual development of children. Following six services are provided under this scheme to achieve the objective :

1. Non formal Pre-School Education.
2. Supplementary Nutrition.
3. Immunization.
4. Health Check-Up.
5. Referral Services and
6. Nutrition and Health Education.

At present the scheme of ICDS is being implemented in 33 community development blocks while in 2 other community development blocks the process of providing these services has been initiated. By the end of 8th Five Year Plan, it is targetted to cover all the blocks of the Pradesh. Around 1,00,000 children and 20,000 pregnant and nursing women are being provided these services through a network of 2840 Anganwadi Centres.

**2. Supplementary Nutrition Programme :**

At present there are 33 ICDS Projects under the Centrally Sponsored Scheme, one being run under which the nutritional component is borne by the State Government out of the State Sector budget. An amount of Rs. 175 lakh has been spent during Annual Plan 1991-92. Presently about 1,25,000 children and 25,000 expectant and nursing mothers are deriving the benefit from this scheme. During the Annual Plan 1993-94 one more project has been allocated by the Government of India and as per policy of the Government of India all the Blocks would be covered during the 8th Five Year Plan through ICDS.

An amount of Rs. 204.95 lakh has been spent during Annual Plan 1992-93. During the Annual Plan 1993-94, an amount of Rs. 200 lakh has been provided under the scheme which will be utilised in full. For the Annual Plan 1994-95 Rs. 400 lakh has been proposed and for the Eighth Plan Rs. 1125 lakh has been approved under the scheme.

C. GENERAL SERVICES :

1. STATIONERY AND PRINTING :

(Rs. in Lakh)

|                                |           |        |
|--------------------------------|-----------|--------|
| ~~~~~                          |           |        |
| Eighth Plan approved Outlay    | (1992-97) | 400.00 |
| Annual Plan actual expenditure | (1992-93) | 53.18  |
| Annual Plan approved outlay    | (1993-94) | 82.00  |
| Annual Plan anticipated exp.   | (1993-94) | 82.00  |
| Annual Plan approved outlay    | (1994-95) | 94.00  |
| ~~~~~                          |           |        |

The State Government acquired land measuring 22 bighas to build modern and self contained unit of press. The whole complex of the building was divided into two phases viz. :

1. Administrative Block 'B' to house the office Stores (Phase-I).
2. Modern factory type building to house the Government Press (Phase - II).

The construction of Administrative Block 'B' was started in 1975-76 and was completed in the year 1980 and it was handed over to the department by the P.W.D. authorities where in office and Stationery and Press stores of the department are housed. The new factory type building 'Phase - II' has also been completed.

The main thrust during the Eighth Five Year Plan will be as on:-

- (i) Purchase of machinery and allied equipments,
- (ii) construction of residential Colony for the staff and
- (iii) augmentation of staff for optimising the output.

The actual expenditure incurred during the year 1992-93 was of the orders of Rs. 53.18 lakh. For the Annual Plan 1993-94, an outlay of Rs. 82 lakh has been approved out of the total provision of Rs. 400 lakh approved for the Eighth Plan (1992-97). For the Annual Plan 1994-95 an outlay of Rs. 94.00 lakh has been proposed. The schematic details are as under :



(Rs. in Lakh)

| Scheme                                                        | Approved<br>Outlay<br>Eighth Plan<br>(1992-97) | Actual<br>Exp.<br>( Annual Plan<br>(1992-93) | Approved<br>Outlay<br>Annual Plan<br>(1993-94) | Proposed Outlay<br>Annual Plan<br>1994-95) |
|---------------------------------------------------------------|------------------------------------------------|----------------------------------------------|------------------------------------------------|--------------------------------------------|
| 1.                                                            | 2.                                             | 3.                                           | 4.                                             | 5.                                         |
| 1. Augmentation<br>of Staff.                                  |                                                | 36.96                                        | 52.00                                          | 45.00                                      |
| 2. Machinery and<br>Equipments.                               | 400.00                                         | 0.20                                         | 15.00                                          | 16.00                                      |
| 3. Residential<br>Colony for<br>Staff/other Capital<br>works. |                                                | 14.98                                        | 15.00                                          | 31.75                                      |
| 4. Motor Vehicle                                              |                                                | 1.04                                         | -                                              | 1.25                                       |
| Total                                                         | 400.00                                         | 53.18                                        | 82.00                                          | 94.00                                      |

## PUBLIC WORKS

### (POOLED NON RESIDENTIAL GOVERNMENT BUILDINGS) :

(Rs. in Lakh)

|                                |           |         |
|--------------------------------|-----------|---------|
| Eighth Plan approved Outlay    | (1992-97) | 2500.00 |
| Annual Plan actual expenditure | (1992-93) | 1213.06 |
| Annual Plan approved outlay    | (1993-94) | 520.00  |
| Annual Plan anticipated exp.   | (1993-94) | 520.00  |
| Annual Plan approved outlay    | (1994-95) | 625.00  |

Buildings of General Administration, Judiciary, Public Works Department, District Administration, Land Revenue Deptt. Excise and Taxation, Police, Jails, Printing and Stationery etc. are covered under the head "Building (PW)". Demand for proper office buildings through out the State is immense and a large number of offices are functioning in improper hired accommodation. About 650 additional building units are required to fulfil demand at State, District Headquarters, Sub-Divisional/Tehsil Headquarters etc. of these departments which require an outlay of about Rs.170 crore.

#### Spill over Schemes to Eighth Five Year Plan (1992-97) :

150 buildings, construction of which has been taken-up, upto March, 1992, have not been completed and construction of these buildings spill over to the Eighth Plan. A sum of Rs. 17.70 crore is required to complete these buildings. Some of the important buildings which remain incomplete are, Secretariat building at Shimla (Phase - II), combined office building at Rampur. Extension of High Court building, office building for Chief Engineer (IPH), Dharamshala and Shimla, Chief Engineer (North), at Dharamshala, Himachal Bhawan at Chandigarh, Police Complex (2nd Phase) at Shimla and c/o Administrative Tribunal building at Majitha House Shimla, central jail Kanda, Police Training School Drah, and M.L.A's hostel etc.

#### Eighth Five Year Plan (1992-97) :

Although demand for construction of public buildings in the State is above Rs. 170 crore, a sum of Rs. 25.00 crore has been approved, for the Eighth Plan period, out of this outlay Rs. 3.50 crore, is earmarked for tribal areas. The approved outlay and targets are given as under:

| Sr. No. | Description              | Unit        | Eighth Plan (1992-97)  |             | Total State Plan |
|---------|--------------------------|-------------|------------------------|-------------|------------------|
|         |                          |             | Other than tribal area | Tribal area |                  |
| 1.      | 2.                       | 3.          | 4.                     | 5.          | 6.               |
| 1.      | Financial                | Rs. in lakh |                        |             |                  |
| a)      | Approved Outlay          |             | 2150                   | 350         | 2500             |
| 2.      | Physical                 |             |                        |             |                  |
| a)      | Targets (Buildings) Nos. |             | 78                     | 10          | 88               |

**Annual Plan (1992-93) and (1993-94) :**

An outlay of Rs. 500 lakh and Rs. 520 lakh has been approved for the Annual Plan (1992-93) and (1993-94) respectively. The approved outlay and targets are given as under :-

| Sr. No. | Description                 | Unit        | Annual Plan | Other than Tribal areas |    | Total |
|---------|-----------------------------|-------------|-------------|-------------------------|----|-------|
|         |                             |             |             | Tribal areas            |    |       |
| 1.      | 2.                          | 3.          | 4.          | 5.                      | 6. | 7.    |
|         | Financial                   | Rs. in lakh |             |                         |    |       |
| a)      | Approved Outlay             |             | 1992-93     | 430                     | 70 | 500   |
|         | Physical                    |             |             |                         |    |       |
| a)      | Target (Buildings) Nos.     |             | 1992-93     | 18                      | 2  | 20    |
|         | Financial                   | Rs. in lakh |             |                         |    |       |
| a)      | Approved outlay             |             | 1993-94     | 450                     | 70 | 520   |
| a)      | Physical Target (Buildings) | Nos.        | 1993-94     | 23                      | 2  | 25    |

**6. Draft Annual Plan (1994-95) :**

An outlay of Rs. 625.00 lakh has been proposed for the Annual Plan 1994-95. The financial proposal and targets are given as under :

| Sr. No. | Discription              | Unit   | Proposed for Annual Plan (1994-95) |              |       |
|---------|--------------------------|--------|------------------------------------|--------------|-------|
|         |                          |        | Other than Tribal Areas            | Tribal Areas | Total |
| 1.      | 2.                       | 3.     | 4.                                 | 5.           | 6.    |
| 1.      | Financial                | Rs. in |                                    |              |       |
| a)      | Approved Outlay          | ' lakh | 497                                | 128          | 625   |
| 2.      | Physical                 |        |                                    |              |       |
| a)      | Targets (Buildings) Nos. |        | 23                                 | 2            | 25    |

The above outlay consists of following specific earmarkings of Rs. 575 lakh :

|                                     | (Rs. in lakh) |
|-------------------------------------|---------------|
| 1. Maintenance                      | 105           |
| 2. Kanda Zail                       | 41            |
| 3. M.L.A. Hostel                    | 45            |
| 4. Police Training School           | 100           |
| 5. PWD/IPH combined office building | 20            |
| 6. Continuing works                 | 264           |

### 3. OTHERS :

#### (A) Himachal Pradesh Institute of Public Administration :

(Rs. in Lakh)

|                                |           |        |
|--------------------------------|-----------|--------|
| ~~~~~                          |           |        |
| Eighth Plan approved Outlay    | (1992-97) | 200.00 |
| Annual Plan actual expenditure | (1992-93) | 33.75  |
| Annual Plan approved outlay    | (1993-94) | 45.00  |
| Annual Plan anticipated exp.   | (1993-94) | 45.00  |
| Annual Plan approved outlay    | (1994-95) | 50.00  |
| ~~~~~                          |           |        |

The Himachal Pradesh Institute of Public Administration was established during the year 1974, for the training of Civil Servants of the Pradesh. Ever since then a well planned programme of training of various categories employees has been formulated and successfully implemented by the Institute. Besides, training programmes, at the Institute, 3 Regional Training Centres at Mandi, Nahan and Kangra are functioning and 7 District Training Centres in remaining districts are conducting training courses for Class III and Class IV employees of the Pradesh. The Institute is also organising various sponsored courses of the training Division of the Government of India in which various officers of the country including this State participate. This Institute is also conducting departmental examinations for the Gazetted Officers of the Pradesh for which the expenditure is also incurred from the budget of the Institute.

During the Eighth Five Year Plan, coaching for combined Defence Services examination twice in a year has been proposed. During the financial year 1993-94, the course has already been started. It has also been decided to conduct research work on various research projects like programme evaluation, identification of training needs, case Studies, Training modules preparation, Planning models, micro-level planning, updating of manuals and regional plans.

An amount of Rs. 33.75 lakh has been spent for the different schemes during the year 1992-93 under this head of development. Against this, Rs.45.00 lakh for the Annual Plan 1993-94 and Rs.200.00 lakh has been approved for the Eighth Plan. For the Annual Plan 1994-95, an outlay of Rs. 50.00 lakh has been proposed.

#### Physical Targets :

During the year 1992-93, 261 different courses were conducted by the Institute in the Pradesh. Against this, a target of 252 courses for 1993-94 and 1267 courses for the Eighth Plan has been approved. It is proposed to conduct 259 courses during the Annual Plan 1994-95. The course-wise details are as under :

| Sr. No.        | Name of the course.                          | Courses to be conducted during Eighth Plan (1992-97) | Courses conducted during Annual Plan (1992-93) | Courses to be conducted during Annual Plan (1993-94) | Proposed Target of courses for Annual Plan (1994-95) |
|----------------|----------------------------------------------|------------------------------------------------------|------------------------------------------------|------------------------------------------------------|------------------------------------------------------|
| 1.             | 2.                                           | 3.                                                   | 4.                                             | 5.                                                   | 6.                                                   |
| 1.             | IAS (Probationers)                           | 5                                                    | 1                                              | 1                                                    | 1                                                    |
| 2.             | HAS (Probationers)                           | 5                                                    | 3                                              | 1                                                    | 1                                                    |
| 3.             | Course of Gazetted Officers.                 | 112                                                  | 31                                             | 22                                                   | 30                                                   |
| 4.             | Course of Non-Gazetted Officer.              | 52                                                   | 16                                             | 10                                                   | 5                                                    |
| 5.             | Course for H.P. Secretariat Staff.           | 60                                                   | 12                                             | 12                                                   | 12                                                   |
| 6.             | Courses Conducted by the D.T.C's.            | 500                                                  | 86                                             | 100                                                  | 100                                                  |
| 7.             | Seminars/Workshops.                          | 23                                                   | 6                                              | 5                                                    | 5                                                    |
| 8.             | S.A.S.Part I & II                            | 10                                                   | 1                                              | 2                                                    | 2                                                    |
| 9.             | G.O.I.Sponsored Programme.                   | 25                                                   | 20                                             | 5                                                    | 13                                                   |
| 10.            | I.R.D.P.Courses/ Seminars Conducted at HIPA. | 70                                                   | 15                                             | 13                                                   | 15                                                   |
| 11.            | IRDP Courses Conducted by DTCs.              | 365                                                  | 63                                             | 73                                                   | 75                                                   |
| 12.            | Pre-Examination Coaching                     | 40                                                   | 7                                              | 8                                                    | Scheme transferred to H.P.University                 |
| <b>Total :</b> |                                              | <b>1267</b>                                          | <b>261</b>                                     | <b>252</b>                                           | <b>259</b>                                           |

### Centrally Sponsored Schemes (50:50) :

#### 1. State Centre for Training and Research Scheme :

The Institute of Public Administration was selected as State Centre for Training and Research in Rural Development by the Ministry of Rural Development, Government of India during the year 1981-82. Under this scheme training is being imparted to the rural development functionaries of the Pradesh so that they are able to implement various schemes relating to the rural development. Besides, the Institute is also conducting some research work/studies in the matter. The scheme is a centrally sponsored scheme on 50:50 sharing basis. For the implementation of this scheme the suitable provision of funds for the Annual Plan 1994-95 and Eighth Plan has been made in the Rural Development Department Plan.

## 2. Pre-Examination Coaching Scheme :

Besides imparting training to the civil servants of the Pradesh at the Institute pre-examination coaching is also being given to the candidates of scheduled castes/tribes and other backward Classes. The scheme was transferred by the Welfare Department to this Institute. The coaching is given with a view to prepare the candidates of weaker sections of the society to appear in various competitive examination conducted by various recruiting agencies of the Pradesh and Country.

The same has now become a regular feature of the Institute and some posts of faculty members and staff have been created under this scheme. This is a centrally sponsored scheme on 50:50 sharing basis between the Government of India and the State Government. For the implementation of this scheme appropriate provision of funds for the Annual Plan 1994-95 and Eighth Plan has been made in the Welfare Department Plan.

(B) Nucleus Budget for Tribal Areas :

(Rs. in Lakh)

|                                |           |        |
|--------------------------------|-----------|--------|
| ~~~~~                          |           |        |
| Eighth Plan approved Outlay    | (1992-97) | 350.00 |
| Annual Plan actual expenditure | (1992-93) | 75.32  |
| Annual Plan approved outlay    | (1993-94) | 100.00 |
| Annual Plan anticipated exp.   | (1993-94) | 100.00 |
| Annual Plan approved outlay    | (1994-95) | 145.00 |
| ~~~~~                          |           |        |

This scheme was introduced in 1979-80 with the provision of Rs. 5 lakh for each ITDP but in 1981-82 this amount was raised in respect of ITDP Kinnaur to Rs. 15 lakh there being three CD blocks so that henceforth Rs. 5 lakh were available for each CD block. The amount was raised from the year 1991-92. Funds under this scheme are available for local development works would have no recurring liability and for which there is no budgetary provision or the same is inadequate. At first a maximum of Rs. 25,000 was available for single scheme at a time but this amount has been raised to Rs. 50,000 in view of escalating prices. This scheme is administered by the Project Advisory Committee.

During the Year 1992-93, an amount of Rs.75.32 lakh was spent under this head (Rs. 54.47 under Nucleus Budget and Rs. 20.85 lakh under the scheme Gaon-Bhi-Apna-Kam Bhi-Apna). Against this, Rs. 100.00 lakh has been provided (Nucleus Budget Rs. 52.50 and Rs. 47.50 lakh under Vikas Main Jan Sehyog) for the year 1993-94. For the Annual Plan 1994-95, an outlay of Rs. 145 lakhs (Rs. 70 lakh Nucleus Budget & Rs. 75 lakh Vikas Main Jan Sehyog Programme) and for the Eighth Plan, an outlay of Rs. 350 lakh has been approved for the implementation of different schemes under this head of development.



(C) Tribal Development Machinery :

(Rs. in Lakh)

|                                |           |       |
|--------------------------------|-----------|-------|
| ~~~~~                          |           |       |
| Eighth Plan approved Outlay    | (1992-97) | 45.00 |
| Annual Plan actual expenditure | (1992-93) | 41.70 |
| Annual Plan approved outlay    | (1993-94) | 10.00 |
| Annual Plan anticipated exp.   | (1993-94) | 10.00 |
| Annual Plan approved outlay    | (1994-95) | 11.00 |
| ~~~~~                          |           |       |

.After the Tribal Development Department was separated from the Planning Department, a separate Secretariat Branch has been established to cope with Secretariat and ministerial work relating to the Headquarters as also the five ITDP offices and their establishment and also to handle the work relating to "Single Consolidated Demand (Demand No.31)". The scheme will be continued in the Eighth Plan.

During the year 1992-93 Rs. 41.70 lakh was spent under this head and against this Rs.11.00 lakh has been proposed for the year 1994-95. For the Annual Plan 1993-94, an outlay of Rs. 10 lakh and for the Eighth Plan Rs. 45.00 lakh has been approved under this head of development.

(D) Equity to Ex-Servicemen Corporation Including PEXSEM :

(Rs. in Lakh)

|                                |           |        |
|--------------------------------|-----------|--------|
| ~~~~~                          |           |        |
| Eighth Plan approved Outlay    | (1992-97) | 200.00 |
| Annual Plan actual expenditure | (1992-93) | 54.97  |
| Annual Plan approved outlay    | (1993-94) | 50.00  |
| Annual Plan anticipated exp. ( | (1993-94) | 50.00  |
| Annual Plan approved outlay    | (1994-95) | 53.00  |
| ~~~~~                          |           |        |

The Himachal Pradesh Ex-Servicemen Corporation was established vide Himachal Pradesh Ex-Servicemen Corporation Act, 1979 and came into existence in 1980-81 with the main object of helping the ex-servicemen of the State to resettle in civil life. The main activity of the Corporation is to arrange loans for the ex-servicemen through the banks and other financing organisations and subsidise interest thereon so as to enable the ex-servicemen to start self employment ventures in the field of retail business, horticulture, hotel, dairy, poultry farming, cottage/ small scale industries and transport etc. Apart from arranging loans, the corporation advances margin money loans at low interest rates. In order to assist ex-servicemen to effectively resettle through self-employment ventures the corporation arranges training courses in different fields such as agriculture, horticulture, bee-keeping, small industries/small business, forestry, dairy farming and poultry etc.

During the year 1992-93, an expenditure of Rs. 54.97 lakh was incurred and against this, Rs. 50 lakh has been provided for the year 1993-94 and Rs. 200 lakh for the Eighth Plan. An outlay of Rs. 50.00 lakh has been proposed under this head for the Annual Plan 1994-95. The break-up of these outlays are as under :-

(Rs. in Lakh)

| Scheme                                                 | Approved<br>Outlay<br>Eighth Plan<br>(1992-97) | Actual<br>Expenditure<br>Annual Plan<br>(1992-93) | Approved<br>Outlay<br>Annual Plan<br>(1993-94) | Proposed<br>Outlay<br>Annual Plan<br>(1994-95) |
|--------------------------------------------------------|------------------------------------------------|---------------------------------------------------|------------------------------------------------|------------------------------------------------|
| 1.                                                     | 2.                                             | 3.                                                | 4.                                             | 5.                                             |
| <b>1. <u>Equity to Ex-Servicemen Corporation</u></b>   |                                                |                                                   |                                                |                                                |
| a) Investment in<br>Ex-Servicemen<br>Corporation       |                                                | 20.56                                             | 20.00                                          | 15.00                                          |
| b) Interest Subsidy<br>to Ex-servicemen<br>Corporation |                                                | 5.55                                              | 9.00                                           | 12.00                                          |
| c) Admn. Exp.<br>Grants (Net of<br>internal receipts)  |                                                | 17.12                                             | 5.00                                           | 5.00                                           |
| Sub Total<br>Ex-Servicemen<br>Corporation              |                                                | 43.23                                             | 34.00                                          | 32.00                                          |
| <b>2. <u>PEXSEM</u></b>                                |                                                |                                                   |                                                |                                                |
|                                                        | 200.00                                         |                                                   |                                                |                                                |
| a) Training                                            |                                                |                                                   | 3.00                                           | 5.00                                           |
| b) Directorate<br>Building                             |                                                | 11.74                                             | 10.00                                          | 10.00                                          |
| c) Staff (New)                                         |                                                |                                                   | 3.00                                           | 1.00                                           |
| d) District Level<br>Building                          |                                                |                                                   | -                                              | 5.00                                           |
| Sub Total<br>PEXSEM                                    |                                                | 11.74                                             | 16.00                                          | 21.00                                          |
| TOTAL (1+2) :                                          | 200.00                                         | 54.97                                             | 50.00                                          | 53.00                                          |

UPGRADATION OF INFRASTRUCTURAL FACILITIES FOR JUDICIARY :

(Rs. in lakh)

|                                |           |        |
|--------------------------------|-----------|--------|
| Eighth Plan approved Outlay    | (1992-97) | -      |
| Annual Plan actual expenditure | (1992-93) | -      |
| Annual Plan approved outlay    | (1993-94) | -      |
| Annual Plan anticipated exp.   | (1993-94) | -      |
| Annual Plan approved outlay    | (1994-95) | 150.00 |

As per the Decision conveyed by the Ministry of Law, Government of India, it has been conveyed that the proposals for upgradation of infrastructural facilities for Judiciary should be taken-up under plan on equal sharing basis (50:50) between centre and states. Accordingly, the financial requirement on different courts in respects of Judiciary in Himachal Pradesh works-out to be Rs. 300.00 lakh for the year 1994-95. The State share of Rs. 150.00 lakh has accordingly been proposed to be provided during the Annual Plan 1994-95. The details of the schemes proposed to be included under the plan are as under :

(Rs. in Lakh)

| Sr.No. | Name of Work                                                                                | Proposed Outlay (1994-95) |
|--------|---------------------------------------------------------------------------------------------|---------------------------|
| 1      | 2.                                                                                          | 3.                        |
| 1.     | Construction of New High Court Complex                                                      | 100.00                    |
| 2.     | Construction of Court Complex at Kullu                                                      | 12.50                     |
| 3.     | Construction of Court Complex at Rampur (Bushahr.)                                          | 12.50                     |
| 4.     | Construction of Court Complex at Jogindernagar.                                             | 10.24                     |
| 5.     | Construction of Type-V Residential House for Additional District and Sessions Judge, Kullu. | 3.96                      |
| 6.     | Construction of Type-IV Residential Quarter for Sub Judge-cum-JMIC (2), Rohru               | 3.60                      |
| 7.     | Construction of Type-IV Residential Quarter for Sub Judge-cum-JMIC (2), Amb.                | 3.60                      |
| 8.     | Construction of Type-IV Residential Quarter for Sub Judge-cum-JMIC (2), Nurpur              | 3.60                      |
| TOTAL  |                                                                                             | 150.00                    |



STATEMENTS

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT-WISE-OUTLAY AND EXPENDITURE

G.N.- I

(Rs. in Lakh)

| SERV-SECT-MAJR-SMJ      | Major Head/Minor Head of Development               | Eight Plan | Annual Plan | Annual Plan(1993-94) |           | Annual Plan(1994-95) |          |
|-------------------------|----------------------------------------------------|------------|-------------|----------------------|-----------|----------------------|----------|
|                         |                                                    | (1992-97)  | (1992-93)   | Approved             | Anticipa- | Approved             | Capital  |
|                         |                                                    | Outlay     | Pre-Actuals | Outlay               | ted Exp.  | Outlay               | Outlay   |
| ***** GRAND TOTAL ***** |                                                    | 250200.00  | 49050.00    | 56282.00             | 56282.00  | 65000.00             | 30646.04 |
| <b>A</b>                | <b>ECONOMIC SERVICES</b>                           | 171690.00  | 30375.27    | 37283.00             | 37283.00  | 42684.00             | 23790.30 |
| 01                      | AGRICULTURE AND ALLIED ACTIVITIES                  | 43965.00   | 8119.77     | 9358.00              | 9358.00   | 9495.00              | 459.26   |
| 0101                    | CROP HUSBANDARY                                    | 10650.00   | 2065.42     | 2275.00              | 2275.00   | 1892.50              | 25.00    |
| 01                      | AGRICULTURE                                        | 6800.00    | 1258.09     | 1400.00              | 1400.00   | 1115.50              | 3.00     |
| 02                      | HORTICULTURE                                       | 3725.00    | 787.07      | 850.00               | 850.00    | 749.00               | 22.00    |
| 03                      | DRY LAND FARMING                                   | 125.00     | 20.26       | 25.00                | 25.00     | 28.00                | .00      |
| 0102                    | SOIL AND WATER CONSERVATION                        | 2235.00    | -370.25     | 360.00               | 360.00    | 484.00               | 20.00    |
| 01                      | AGRICULTURE                                        | 1360.00    | 213.75      | 200.00               | 200.00    | 300.00               | 20.00    |
| 02                      | FOREST                                             | 875.00     | 156.50      | 160.00               | 160.00    | 184.00               | .00      |
| 0103                    | ANIMAL HUSBANDRY                                   | 2280.00    | 404.59      | 500.00               | 500.00    | 718.50               | 55.00    |
| 0104                    | DAIRY DEVELOPMENT                                  | 570.00     | 112.23      | 125.00               | 125.00    | 184.00               | 5.00     |
| 0105                    | FISHERIES                                          | 800.00     | 125.05      | 160.00               | 160.00    | 170.00               | 60.35    |
| 0106                    | FORESTRY AND WILD LIFE                             | 21000.00   | 4084.62     | 4550.00              | 4550.00   | 4169.00              | 113.30   |
| 01                      | FORESTRY                                           | 20300.00   | 3914.67     | 4400.00              | 4400.00   | 4000.00              | 60.00    |
| 02                      | WILD LIFE                                          | 700.00     | 169.95      | 150.00               | 150.00    | 169.00               | 53.30    |
| 0107                    | AGRICULTURAL RESEARCH AND EDUCATION                | 3000.00    | 617.01      | 700.00               | 700.00    | 852.00               | .00      |
| 01                      | AGRICULTURE                                        | 895.00     | 182.50      | 207.00               | 207.00    | 256.00               | .00      |
| 02                      | HORTICULTURE                                       | 820.00     | 176.85      | 240.00               | 240.00    | 273.00               | .90      |
| 03                      | ANIMAL HUSBANDARY                                  | 585.00     | 112.00      | 123.00               | 123.00    | 150.00               | .00      |
| 04                      | FORESTS                                            | 640.00     | 138.66      | 123.00               | 123.00    | 164.00               | .00      |
| 05                      | FISHERIES                                          | 60.00      | 7.00        | 7.00                 | 7.00      | 9.00                 | .00      |
| 0108                    | INVESTMENT IN AGRICULTURAL FINANCIAL INSTITUTIONS  | 225.00     | 19.97       | 20.00                | 20.00     | 20.00                | 10.00    |
| 01                      | AGRICULTURE                                        | 50.00      | 10.00       | 10.00                | 10.00     | 10.00                | .00      |
| 02                      | HORTICULTURE                                       | 175.00     | 9.97        | 10.00                | 10.00     | 10.00                | 10.00    |
| 0109                    | MARKETING AND QUALITY CONTROL                      | 1800.00    | 40.10       | 360.00               | 360.00    | 659.00               | 30.00    |
| 01                      | AGRICULTURE                                        | 200.00     | 36.71       | 40.00                | 40.00     | 46.00                | 30.00    |
| 02                      | HORTICULTURE                                       | 1600.00    | 3.39        | 320.00               | 320.00    | 613.00               | .00      |
| 0110                    | LOANS TO CULTIVATORS OTHER THAN HORTICULTURE LOANS | 5.00       | 1.00        | 1.00                 | 1.00      | 5.00                 | .00      |
| 0111                    | CO-OPERATION                                       | 1400.00    | 279.53      | 307.00               | 307.00    | 341.00               | 140.55   |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT-WISE-OUTLAY AND EXPENDITURE

G.N.- P

(Rs. in Lakh)

| SERV-SECT-MAJR-SMJ | Major Head/Minor Head of Development     | Eighth Plan (1992-97) |             | Annual Plan (1993-94) |                  | Annual Plan (1994-95) |                 |
|--------------------|------------------------------------------|-----------------------|-------------|-----------------------|------------------|-----------------------|-----------------|
|                    |                                          | Approved Outlay       | Pre-Actuals | Approved Outlay       | Anticipated Exp. | Approved Outlay       | Capital Content |
| 02                 | RURAL DEVELOPMENT                        | 7870.00               | 1607.47     | 1966.00               | 1966.00          | 2109.00               | 889.40          |
| 0201               | SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT | 1850.00               | 342.31      | 436.00                | 436.00           | 456.00                | .00             |
| 01                 | INTEGRATED RURAL DEVELOPMENT PROGRAMME   | 800.00                | 126.10      | 146.00                | 146.00           | 170.00                | .00             |
| 02                 | SUBSIDY TO NON SC/ST I.R.D.P. FAMILIES   | 600.00                | 139.00      | 180.00                | 180.00           | 156.00                | .06             |
| 03                 | INTEGRATED RURAL ENERGY PROGRAMME        | 450.00                | 77.21       | 110.00                | 110.00           | 130.00                | .00             |
| 0202               | RURAL EMPLOYMENT                         | 1270.00               | 195.72      | 454.00                | 454.00           | 372.00                | 159.40          |
| 01                 | JAWAHAR ROZGAR YOJANA                    | 1270.00               | 195.72      | 254.00                | 254.00           | 254.00                | 152.40          |
| 02                 | SPECIAL EMPLOYMENT PROGRAMME             | .00                   | .00         | 200.00                | 200.00           | 100.50                | .00             |
| 03                 | EMPLOYMENT ASSURANCE SCHEME              | .00                   | .00         | .00                   | .00              | 17.50                 | 7.00            |
| 0203               | LAND REFORMS                             | 3500.00               | 801.58      | 816.00                | 816.00           | 906.00                | 702.00          |
| 01                 | CADASTRAL SURVEY AND RECORD OF RIGHTS    | 1625.00               | 329.00      | 382.00                | 382.00           | 425.00                | 425.00          |
| 02                 | SUPPORTING SERVICES                      | 5.00                  | 1.00        | 1.00                  | 1.00             | 5.00                  | .00             |
| 03                 | CONSOLIDATION OF HOLDINGS                | 900.00                | 187.85      | 200.00                | 200.00           | 230.00                | .00             |
| 04                 | STRENGTHENING OF LAND RECORDS AGENCY     | 675.00                | 225.70      | 150.00                | 150.00           | 222.00                | 222.00          |
| 05                 | REVENUE HOUSING                          | 100.00                | 20.00       | 40.00                 | 40.00            | 55.00                 | 55.00           |
| 06                 | FOREST SETTLEMENT                        | 195.00                | 38.03       | 43.00                 | 43.00            | 49.00                 | .00             |
| 0204               | COMMUNITY DEVELOPMENT                    | 690.00                | 127.36      | 140.00                | 140.00           | 147.00                | .00             |
| 0205               | PANCHAYATS                               | 560.00                | 140.50      | 120.00                | 120.00           | 140.00                | 28.00           |
| 03                 | SPECIAL AREA PROGRAMMES                  | .00                   | .00         | .00                   | .00              | .00                   | .00             |
| 04                 | IRRIGATION AND FLOOD CONTROL             | 11970.00              | 2373.69     | 2272.00               | 2272.00          | 2815.00               | 1637.00         |
| 0401               | MAJOR AND MEDIUM IRRIGATION              | 1600.00               | 268.86      | 269.00                | 269.00           | 274.00                | 270.00          |
| 0402               | MINOR IRRIGATION                         | 9525.00               | 1952.68     | 1815.00               | 1815.00          | 2326.00               | 1185.00         |
| 01                 | IRRIGATION AND PUBLIC HEALTH             | 9400.00               | 1922.74     | 1790.00               | 1790.00          | 2300.00               | 1185.00         |
| 02                 | MINOR IRRIGATION (ROD)                   | 125.00                | 29.94       | 25.00                 | 25.00            | 26.00                 | .00             |
| 0403               | COMMAND AREA DEVELOPMENT                 | 245.00                | 48.44       | 73.00                 | 73.00            | 83.00                 | 67.00           |
| 0404               | FLOOD CONTROL                            | 600.00                | 103.71      | 115.00                | 115.00           | 132.00                | 115.00          |
| 05                 | ENERGY                                   | 50575.00              | 8510.87     | 11220.00              | 11220.00         | 12951.00              | 12314.00        |
| 0501               | POWER                                    | 50000.00              | 8391.12     | 11105.00              | 11105.00         | 12864.00              | 12314.00        |



ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT-WISE-OUTLAY AND EXPENDITURE

G.N.- I  
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(Rs. in Lakh)

| SERV-SECT-MINR-SM1 | Major Head/Minor Head of Development           | Eight Plan: | Annual Plan: | Annual Plan(1993-94) |           | Annual Plan(1994-95) |         |
|--------------------|------------------------------------------------|-------------|--------------|----------------------|-----------|----------------------|---------|
|                    |                                                | (1992-97)   | (1992-93)    | Approved             | Anticipa- | Approved             | Capital |
|                    |                                                | Outlay      | Pre-Actuals  | Outlay               | ted Exp.  | Outlay               | Content |
| 01                 | GENERATION                                     | 34125.00    | 5486.32      | 6920.00              | 6920.00   | 6904.00              | 6904.00 |
| 02                 | TRANSMISSION & DISTRIBUTION                    | 12850.00    | 2854.71      | 3500.00              | 3500.00   | 4800.00              | 4250.00 |
| 03                 | RURAL ELECTRIFICATION                          | 2500.00     | 773.09       | 560.00               | 560.00    | 900.00               | 900.00  |
| 04                 | RENOVATION & MODERNISATION OF POWER HOUSES     | 200.00      | 8.35         | 40.00                | 40.00     | 20.00                | 20.00   |
| 05                 | SURVEY AND INVESTIGATION                       | 250.00      | 50.29        | 75.00                | 75.00     | 150.00               | 150.00  |
| 06                 | BOARDS BUILDINGS                               | 75.00       | 18.36        | 10.00                | 10.00     | 10.00                | 10.00   |
| 0502               | NON-CONVENTIONAL SOURCES OF ENERGY             | 575.00      | 119.75       | 115.00               | 115.00    | 87.00                | .00     |
| 01                 | BIO-GAS DEVELOPMENT                            | 450.00      | 94.75        | 90.00                | 90.00     | 45.00                | .00     |
| 02                 | DEVELOPMENT OF NEW AND RENEWABLE SOURCES       | 125.00      | 25.00        | 25.00                | 25.00     | 42.00                | .00     |
| 06                 | INDUSTRY AND MINERALS                          | 7575.00     | 1316.78      | 1460.00              | 1460.00   | 1740.00              | 493.00  |
| 0601               | VILLAGE AND SMALL INDUSTRIES                   | 4750.00     | 765.30       | 900.00               | 900.00    | 992.00               | 265.00  |
| 0602               | LARGE AND MEDIUM INDUSTRIES                    | 2600.00     | 510.31       | 510.00               | 510.00    | 698.00               | 228.00  |
| 0603               | MINERAL DEVELOPMENT                            | 225.00      | 41.17        | 50.00                | 50.00     | 50.00                | .00     |
| 07                 | TRANSPORT                                      | 32815.00    | 6032.77      | 7342.00              | 7342.00   | 8080.00              | 7924.00 |
| 0701               | CIVIL AVIATION                                 | 125.00      | 9.88         | 175.00               | 175.00    | 120.00               | 0.00    |
| 0702               | ROADS AND BRIDGES                              | 27500.00    | 5134.40      | 5854.00              | 5854.00   | 6485.00              | 6485.00 |
| 0703               | ROAD TRANSPORT                                 | 5000.00     | 886.15       | 1275.00              | 1275.00   | 1437.00              | 1400.00 |
| 0704               | INLAND WATER TRANSPORT                         | 15.00       | 2.11         | 3.00                 | 3.00      | 3.00                 | 1.00    |
| 0705               | OTHER TRANSPORT SERVICES                       | 175.00      | .23          | 35.00                | 35.00     | 35.00                | 30.00   |
| 01                 | ROPEWAYS AND CABLEWAYS                         | 150.00      | .00          | 30.00                | 30.00     | 30.00                | 30.00   |
| 02                 | INTER MODEL TRANSPORT STUDY                    | 25.00       | .23          | 5.00                 | 5.00      | 5.00                 | .00     |
| 08                 | TELE-COMMUNICATION                             | 300.00      | 75.60        | 80.00                | 80.00     | 95.00                | .00     |
| 0801               | TELE-COMMUNICATION                             | 300.00      | 75.60        | 80.00                | 80.00     | 95.00                | .00     |
| 09                 | SCIENCE, TECHNOLOGY & ENVIRONMENT              | 460.00      | 66.69        | 83.00                | 83.00     | 81.00                | 5.00    |
| 0901               | SCIENTIFIC RESEARCH INCL. SCIENCE & TECHNOLOGY | 275.00      | 33.19        | 45.00                | 45.00     | 40.00                | 5.00    |
| 0902               | ECOLOGY AND ENVIRONMENT                        | 35.00       | 3.50         | 5.00                 | 5.00      | 6.00                 | .00     |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT-WISE-OUTLAY AND EXPENDITURE

G.N.- I

(Rs. in Lakh)

| SECT-DEPT-HEAD-MIN | Major Head/Minor Head of Development          | Eight Plan      | Annual Plan     | Annual Plan(1993-94) |                 | Annual Plan(1994-95) |                |
|--------------------|-----------------------------------------------|-----------------|-----------------|----------------------|-----------------|----------------------|----------------|
|                    |                                               | (1992-97)       | (1992-93)       | Approved             | Anticipa-       | Approved             | Capital        |
|                    |                                               | Outlay          | Pre-Actuals     | Outlay               | ted Exp.        | Outlay               | Content        |
| 0903               | WATER AND AIR POLLUTION PREVENTION            | 150.00          | 30.00           | 33.00                | 33.00           | 35.00                | .00            |
| <b>10</b>          | <b>GENERAL ECONOMIC SERVICES</b>              | <b>16160.00</b> | <b>2271.63</b>  | <b>3502.00</b>       | <b>3502.00</b>  | <b>5318.00</b>       | <b>60.70</b>   |
| 1001               | SECRETARIAT ECONOMIC SERVICES                 | 450.00          | 91.33           | 89.00                | 89.00           | 126.00               | .00            |
| 1002               | TOURISM                                       | 1500.00         | 238.54          | 340.00               | 340.00          | 775.00               | 34.00          |
| 1003               | SURVEY AND STATISTICS                         | 105.00          | 20.09           | 24.00                | 24.00           | 28.00                | 1.00           |
| 1004               | CIVIL SUPPLIES                                | 4025.00         | 627.63          | 900.00               | 900.00          | 645.00               | 33.70          |
| 1005               | WEIGHTS AND MEASURES                          | 45.00           | 7.41            | 10.00                | 10.00           | 10.00                | .00            |
| 1006               | OTHER GENERAL ECONOMIC SERVICES               | 10035.00        | 1206.63         | 2139.00              | 2139.00         | 3734.00              | .00            |
| 01                 | INSTITUTIONAL FINANCE AND PUBLIC ENTERPRISES. | 35.00           | 5.63            | 7.00                 | 7.00            | 58.00                | .00            |
| 02                 | DISTRICT PLANNING                             | 10000.00        | 1201.00         | 2132.00              | 2132.00         | 3676.00              | .00            |
| <b>B</b>           | <b>SOCIAL SERVICES</b>                        | <b>74815.00</b> | <b>17202.75</b> | <b>18192.00</b>      | <b>18192.00</b> | <b>21188.00</b>      | <b>6019.24</b> |
| <b>21</b>          | <b>EDUCATION, SPORTS, ARTS &amp; CULTURE</b>  | <b>20425.00</b> | <b>5672.58</b>  | <b>7188.00</b>       | <b>7188.00</b>  | <b>8333.00</b>       | <b>963.20</b>  |
| 2101               | PRIMARY EDUCATION                             | 4932.50         | 1221.59         | 1350.00              | 1350.00         | 1470.00              | .00            |
| 2102               | GENERAL AND UNIVERSITY EDUCATION.             | 17773.50        | 3550.57         | 4401.00              | 4401.00         | 5217.00              | 130.00         |
| 2103               | ADULT EDUCATION.                              | 294.00          | 99.50           | 60.00                | 60.00           | 60.00                | .00            |
| 2104               | TECHNICAL EDUCATION.                          | 4200.00         | 526.78          | 1107.00              | 1107.00         | 1268.00              | 750.20         |
| 2105               | ARTS AND CULTURE                              | 525.00          | 105.36          | 110.00               | 110.00          | 115.00               | 16.70          |
| 2106               | SPORTS AND YOUTH SERVICES                     | 400.00          | 110.63          | 95.00                | 95.00           | 127.00               | 40.30          |
| 2107               | OTHER SPORTS                                  | 300.00          | 58.15           | 65.00                | 65.00           | 76.00                | 26.00          |
| 01                 | MOUNTAINEERING & ALLIED SPORTS                | 250.00          | 51.56           | 55.00                | 55.00           | 65.00                | 26.00          |
| 02                 | GAZETTEERS                                    | 50.00           | 6.59            | 10.00                | 10.00           | 11.00                | .00            |
| <b>22</b>          | <b>HEALTH AND FAMILY WELFARE</b>              | <b>12100.00</b> | <b>2359.14</b>  | <b>2460.00</b>       | <b>2460.00</b>  | <b>2875.00</b>       | <b>539.54</b>  |
| 2201               | ALLOPATHY.                                    | 7866.65         | 1605.88         | 1600.00              | 1600.00         | 1890.00              | 297.24         |
| 2202               | AYURVEDA AND OTHER SYSTEMS OF MEDICINE        | 1741.65         | 328.37          | 400.00               | 400.00          | 460.00               | 60.00          |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT-WISE-OUTLAY AND EXPENDITURE

G.N.- I

(Rs. in Lakh)

| SEAV-SECT-MAJR-SMJ | Major Head/Minor Head of Development                 | Eight Plan: | Annual Plan: | Annual Plan(1993-94) |           | Annual Plan(1994-95) |         |
|--------------------|------------------------------------------------------|-------------|--------------|----------------------|-----------|----------------------|---------|
|                    |                                                      | (1992-97)   | (1992-93)    | Approved             | Anticipa- | Approved             | Capital |
|                    |                                                      | Outlay      | Pre-Actuals  | Outlay               | ted Exp.  | Outlay               | Content |
| 2203               | MEDICAL EDUCATION.                                   | 2491.70     | 424.89       | 460.00               | 460.00    | 525.00               | 182.30  |
| 23                 | WATER SUPPLY, SANITATION, HOUSING, URBAN DEVELOPMENT | 29665.00    | 8309.24      | 7613.00              | 7613.00   | 8428.00              | 4470.50 |
| 2301               | WATER SUPPLY                                         | 18740.00    | 6127.83      | 4868.00              | 4868.00   | 5589.00              | 3067.00 |
| 01                 | URBAN WATER SUPPLY                                   | 5500.00     | 777.13       | 961.00               | 961.00    | 1569.00              | 874.00  |
| 02                 | RURAL WATER SUPPLY                                   | 13240.00    | 5350.70      | 3907.00              | 3907.00   | 4020.00              | 2193.00 |
| 2302               | SEWERAGE AND SANITATION                              | 6260.00     | 1021.77      | 1648.00              | 1648.00   | 1579.00              | 430.00  |
| 01                 | SEWERAGE SERVICES                                    | 1000.00     | 227.16       | 568.00               | 568.00    | 474.00               | 430.00  |
| 02                 | RURAL SANITATION                                     | 5200.00     | 794.61       | 1040.00              | 1040.00   | 1040.00              | .00     |
| 03                 | LOW COST SANITATION                                  | 60.00       | .00          | 40.00                | 40.00     | 65.00                | .00     |
| 2303               | HOUSING                                              | 2675.00     | 448.10       | 575.00               | 575.00    | 800.00               | 780.00  |
| 01                 | POOLED GOVERNMENT HOUSING                            | 1750.00     | 343.28       | 360.00               | 360.00    | 475.00               | 475.00  |
| 02                 | HOUSING DEPARTMENT                                   | 750.00      | 769.82       | 165.00               | 165.00    | 175.00               | 175.00  |
| 03                 | RURAL HOUSING                                        | 175.00      | 35.00        | 50.00                | 50.00     | 50.00                | 30.00   |
| 04                 | POLICE HOUSING                                       | .00         | .00          | .00                  | .00       | 100.00               | 100.00  |
| 2304               | URBAN DEVELOPMENT                                    | 1990.00     | 711.54       | 522.00               | 522.00    | 460.00               | 193.50  |
| 01                 | TOWN AND COUNTRY PLANNING                            | 425.00      | 134.84       | 94.00                | 94.00     | 120.00               | 20.00   |
| 02                 | ENVIRONMENTAL IMPROVEMENT OF SLUMS                   | 315.00      | 63.00        | 73.50                | 73.50     | 73.50                | 73.50   |
| 03                 | GIA-LOCAL BODIES/DIRECTORATE OF URBAN LOCAL BODIES   | 575.00      | 477.70       | 244.50               | 244.50    | 166.50               | .00     |
| 04                 | URBAN DEVELOPMENT AUTHORITY                          | 675.00      | 36.00        | 110.00               | 110.00    | 100.00               | 100.00  |
| 24                 | INFORMATION AND PUBLICITY                            | 650.00      | 126.57       | 126.00               | 126.00    | 142.00               | 20.00   |
| 2401               | INFORMATION AND PUBLICITY                            | 650.00      | 126.57       | 126.00               | 126.00    | 142.00               | 20.00   |
| 25                 | WELFARE OF SC'S / ST'S / OBC'S                       | 1225.00     | 222.32       | 264.00               | 264.00    | 313.00               | .00     |
| 2501               | WELFARE OF BACKWARD CLASSES.                         | 975.00      | 179.14       | 206.00               | 206.00    | 233.00               | .00     |
| 2502               | EQUITY CONTRIBUTION TO WELFARE CORPORATION.          | 250.00      | 43.18        | 58.00                | 58.00     | 80.00                | .00     |
| 26                 | LABOUR AND LABOUR WELFARE                            | 300.00      | 55.54        | 74.00                | 74.00     | 93.00                | 25.00   |
| 2601               | LABOUR AND EMPLOYMENT                                | 300.00      | 55.54        | 74.00                | 74.00     | 93.00                | 25.00   |
| 27                 | SOCIAL WELFARE AND NUTRITION                         | 2450.00     | 457.36       | 467.00               | 467.00    | 1004.00              | 1.00    |
| 2701               | SOCIAL WELFARE                                       | 1325.00     | 252.41       | 267.00               | 267.00    | 604.00               | 1.00    |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT-WISE-OUTLAY AND EXPENDITURE

G.N.- I

- (Rs. in Lakh)

| SERV-SECT-MAJR-SMJ | Major Head/Minor Head of Development           | Eight Plan | Annual Plan | Annual Plan(1993-94) |           | Annual Plan(1994-95) |         |
|--------------------|------------------------------------------------|------------|-------------|----------------------|-----------|----------------------|---------|
|                    |                                                | (1992-97)  | (1992-93)   | Approved             | Anticipa- | Approved             | Capital |
|                    |                                                | Outlay     | Pre-Actuals | Outlay               | ted Exp.  | Outlay               | Content |
| 2702               | SPECIAL NUTRITION PROGRAMME INCLUDING I.C.D.S. | 1125.00    | 204.95      | 200.00               | 200.00    | 400.00               | .00     |
|                    | GENERAL SERVICES                               | 3695.00    | 1471.98     | 807.00               | 807.00    | 1128.00              | 836.50  |
| 42                 | ADMINISTRATIVE SERVICES                        | 3695.00    | 1471.98     | 807.00               | 807.00    | 1128.00              | 836.50  |
| 4201               | STATIONARY AND PRINTING                        | 400.00     | 53.18       | 82.00                | 82.00     | 94.00                | 31.50   |
| 4202               | POOLED NON-RESIDENTIAL GOVERNMENT BUILDINGS    | 2500.00    | 1213.06     | 520.00               | 520.00    | 625.00               | 625.00  |
| 4203               | OTHER ADMINISTRATIVE SERVICES                  | 795.00     | 205.74      | 205.00               | 205.00    | 409.00               | 180.00  |
| 01                 | HIMACHAL INSTITUTE OF PUBLIC ADMINISTRATION    | 200.00     | 33.75       | 45.00                | 45.00     | 50.00                | 15.00   |
| 02                 | NUCLEUS BUDGET FOR TRIBAL AREAS                | 350.00     | 75.32       | 100.00               | 100.00    | 145.00               | .00     |
| 03                 | TRIBAL DEVELOPMENT MACHINERY                   | 45.00      | 41.70       | 10.00                | 10.00     | 11.00                | .00     |
| 04                 | DEVELOPMENT/WELFARE OF EX-SERVICEMEN           | 200.00     | 54.97       | 50.00                | 50.00     | 53.00                | 15.00   |
| 05                 | UPGRADATION OF JUDICIARY INFRASTRUCTURE        | .00        | .00         | .00                  | .00       | 150.00               | 150.00  |

**ANNUAL PLAN 1994-95**  
**HEAD OF DEVELOPMENT/SUB-HEAD-WISE OUTLAY & EXPENDITURE**

G.M. - II

(Rs. in Lakh)

| SERV-SECT-MAJOR-SDH-MINOR-SDH | Major Head/Minor Head of Development               | Eight Plan | Annual Plan | Annual Plan(1993-94) |           | Annual Plan(1994-95) |          |
|-------------------------------|----------------------------------------------------|------------|-------------|----------------------|-----------|----------------------|----------|
|                               |                                                    | (1992-97)  | (1992-93)   | Approved             | Anticipa- | Approved             | Capital  |
|                               |                                                    | Outlay     | Pre-Actuals | Outlay               | ted Exp.  | Outlay               | Content  |
| ***** GRAND TOTAL *****       |                                                    | 25020.00   | 49050.00    | 56282.00             | 56282.00  | 65000.00             | 30646.04 |
| A                             | ECONOMIC SERVICES                                  | 171690.00  | 30375.27    | 37283.00             | 37283.00  | 42684.00             | 25790.30 |
| 01                            | AGRICULTURE AND ALLIED ACTIVITIES                  | 43945.00   | 6119.77     | 9358.00              | 9358.00   | 9475.00              | 459.20   |
| 0101                          | CROP HUSBANDRY                                     | 10650.00   | 2065.42     | 2275.00              | 2275.00   | 1692.50              | 25.00    |
| 01                            | AGRICULTURE                                        | 6800.00    | 1258.09     | 1400.00              | 1400.00   | 1115.50              | 3.00     |
| 001                           | DIRECTION AND ADMINISTRATION                       | 200.00     | 34.56       | 30.00                | 30.00     | 42.50                | .00      |
| 002                           | MULTIPLICATION & DISTRIBUTION OF SEEDS             | 430.00     | 70.87       | 61.00                | 61.00     | 95.00                | 3.00     |
| 01                            | DEVELOPMENT OF SEED MULTIPLICATION FARMS           | 100.00     | 18.16       | 15.00                | 17.00     | 29.00                | .00      |
| 02                            | CONSTRUCTION OF SEED STORES                        | 15.00      | 2.00        | 3.00                 | 3.00      | 3.00                 | 3.00     |
| 03                            | GIA TO SEED CERTIFICATION AGENCY                   | 50.00      | 21.18       | 8.00                 | 8.00      | 8.00                 | .00      |
| 04                            | SUBSIDY ON TRANSPORTATION OF CEREAL SEED           | 150.00     | 25.14       | 20.00                | 20.00     | 35.00                | .00      |
| 05                            | SPL.FOODGRAIN PRODUCTION PROG. (RICE)              | 115.00     | 4.39        | 10.00                | 10.00     | 15.00                | .00      |
| 06                            | SPL.FOODGRAIN PRODUCTION PROG. (WHEAT)             | .00        | .00         | 5.00                 | 5.00      | 5.00                 | .00      |
| 003                           | MANURE AND FERTILIZERS                             | 2400.00    | 277.94      | 239.00               | 239.00    | 258.00               | .00      |
| 01                            | DISTRIBUTION OF FERTILIZER                         | 2320.00    | 265.86      | 225.00               | 225.00    | 233.00               | .00      |
| 02                            | SOIL TESTING CENTRES                               | 40.00      | 10.54       | 6.00                 | 6.00      | 14.00                | .00      |
| 03                            | SOIL TESTING CENTRE, KIMPLUR                       | 20.00      | .68         | 6.00                 | 6.00      | 6.00                 | .00      |
| 04                            | QUALITY CONTROL OF INPUTS                          | 10.00      | .45         | 1.00                 | 1.00      | 5.00                 | .00      |
| 05                            | DEV.OF FERTILIZER-LOW CONSUMPTION RAINFED AREA     | 10.00      | .00         | 1.00                 | 1.00      | .00                  | .00      |
| 06                            | OPENING ADDL. FERTILIZER OUTLETS-10 DISTRICTS      | .00        | .41         | .00                  | .00       | .00                  | .00      |
| 004                           | HIGH YIELDING VARIETIES                            | 85.00      | 14.43       | 14.00                | 14.00     | 20.00                | .00      |
| 01                            | INTENSIVE AGRICULTURAL PROGRAMME                   | 85.00      | 14.43       | 14.00                | 14.00     | 20.00                | .00      |
| 005                           | PLANT PROTECTION                                   | 150.00     | 16.14       | 19.00                | 19.00     | 24.00                | .00      |
| 01                            | PLANT PROTECTION                                   | 150.00     | 16.14       | 19.00                | 19.00     | 24.00                | .00      |
| 006                           | COMMERCIAL CROPS                                   | 920.00     | 59.71       | 90.00                | 90.00     | 110.00               | .00      |
| 01                            | DEVELOPMENT OF SEED POTATO                         | 100.00     | 12.47       | 20.00                | 20.00     | 18.00                | .00      |
| 02                            | MARKET INTERVENTION FOR POTATO                     | 300.00     | 4.85        | 10.00                | 10.00     | 1.00                 | .00      |
| 03                            | PRODUCTION OF SEED POTATO IN TRIBAL AREAS          | 50.00      | 15.79       | 8.00                 | 8.00      | 18.00                | .00      |
| 04                            | DEVELOPMENT OF VEGETABLE INCLUDING FARMS           | 100.00     | 14.97       | 25.00                | 25.00     | 38.00                | .00      |
| 05                            | DEVELOPMENT OF GINGER                              | 30.00      | 2.84        | 6.00                 | 6.00      | 10.00                | .00      |
| 06                            | DEVELOPMENT OF SOYABEAN,SUNFLOWER,PULSES,OIL SEEDS | 40.00      | 3.66        | 7.00                 | 7.00      | 7.00                 | .00      |
| 07                            | CROP INSURANCE                                     | 50.00      | .00         | 5.00                 | 5.00      | 5.00                 | .00      |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

6.A. - II

(Rs. in Lakh)

| SECT-HEAD-GR-SD-ND-SPN | Major Head/Minor Head of Development                 | Eighth Plan/Annual Plan: |             | Annual Plan(1993-94) |                  | Annual Plan(1994-95) |                 |
|------------------------|------------------------------------------------------|--------------------------|-------------|----------------------|------------------|----------------------|-----------------|
|                        |                                                      | (1992-97)                | (1992-93)   | Approved             | Anticipated Exp. | Approved             | Capital Content |
|                        |                                                      | Outlay                   | Pre-Actuals | Outlay               |                  | Outlay               |                 |
| 08                     | NATIONAL OIL SEED DEVELOPMENT PROJECT                | 40.00                    | 4.98        | 7.85                 | 7.85             | 10.00                | .00             |
| 09                     | DEVELOPMENT OF SAFFRON ON R.S.P.BASIS                | 125.00                   | .00         | 1.00                 | 1.00             | 2.75                 | .00             |
| 10                     | SIA TO POTATO DEVELOPMENT BOARD                      | 5.00                     | .00         | .00                  | .00              | .00                  | .00             |
| 11                     | DEVELOPMENT OF VEGETABLE SEED ON R.S.P.BASIS         | 80.00                    | .00         | .00                  | .00              | .00                  | .00             |
| 98                     | COMPOSITE TESTING LABORATORY, KANDASHAT              | .00                      | .15         | .15                  | .15              | .25                  | .00             |
| 007                    | EXTENSION AND FARMERS TRAINING                       | 2520.00                  | 734.65      | 884.00               | 884.00           | 481.00               | .00             |
| 01                     | AGRICULTURAL INFORMATION SERVICE                     | 25.00                    | 4.75        | 6.00                 | 6.00             | 8.00                 | .00             |
| 02                     | DEMONSTRATION ON THE FIELD OF S.C.FARMS              | 20.00                    | .00         | 5.00                 | 5.00             | 6.00                 | .00             |
| 03                     | FARMERS TRAINING AND EDUCATION                       | 10.00                    | .46         | 3.00                 | 3.00             | 3.00                 | .00             |
| 04                     | ADUL.HOSTEL ACCOMMODATION-MASHOORA/SUNDER NAGAR      | 5.00                     | .00         | .00                  | .00              | .00                  | .00             |
| 05                     | G.S.T.C. MASHOORA                                    | 40.00                    | 1.69        | 7.00                 | 7.00             | 8.00                 | .00             |
| 06                     | PROJECTS FOR WOMEN                                   | 10.00                    | .00         | 2.00                 | 2.00             | 2.00                 | .00             |
| 07                     | SUPPORT FOR LAND AND WATER DEV. PROJECT (USAID)      | 200.00                   | 179.30      | .00                  | .00              | .00                  | .00             |
| 08                     | TRAINING & EXTENSION PROJECT                         | 2000.00                  | 546.53      | 860.00               | 860.00           | 453.00               | .00             |
| 09                     | MULTIPLE CROPPING                                    | 10.00                    | 1.62        | .00                  | .00              | .00                  | .00             |
| 99                     | PUBLICITY                                            | .00                      | .30         | 1.00                 | 1.00             | 1.00                 | .00             |
| 008                    | AGRICULTURAL ECONOMICS AND STATISTICS                | 85.00                    | 8.76        | 13.00                | 13.00            | 15.00                | .00             |
| 01                     | PLANNING AND EVALUATION MACHINERY                    | 5.00                     | .00         | 2.00                 | 2.00             | 2.00                 | .00             |
| 02                     | TIMELY REPORTING SCHEME                              | 45.00                    | 6.27        | 7.00                 | 7.00             | 8.00                 | .00             |
| 03                     | IMPROVEMENTS OF CROPS STATISTICS                     | 30.00                    | 2.49        | 4.00                 | 4.00             | 5.00                 | .00             |
| 04                     | CONSTRAINTS OF H.Y.V.P. TECHNOLOGY                   | 5.00                     | .00         | .00                  | .00              | .00                  | .00             |
| 009                    | AGRICULTURAL ENGINEERING                             | 120.00                   | 14.60       | 15.00                | 15.00            | 25.00                | .00             |
| 01                     | AGRICULTURAL IMPLEMENTS AND OTHER MACHINERY          | 100.00                   | 14.60       | 15.00                | 15.00            | 25.00                | .00             |
| 02                     | SIA TO H.P.AGRO INDUSTRIES                           | 20.00                    | .00         | .00                  | .00              | .00                  | .00             |
| 010                    | SMALL & MARGINAL FARMERS ASSIST. (SPL. 20-PT. PROG.) | 90.00                    | 8.55        | 20.00                | 20.00            | 30.00                | .00             |
| 011                    | ASSIST. TO I.R.D.P. FAMILIES                         | .00                      | 17.88       | 15.00                | 15.00            | 15.00                | .00             |
| 02                     | HORTICULTURE                                         | 3725.00                  | 787.07      | 850.00               | 850.00           | 749.00               | 22.00           |
| 001                    | DIRECTION AND ADMINISTRATION                         | 39.00                    | 8.85        | 7.00                 | 7.00             | 8.50                 | .00             |
| 002                    | HORTICULTURAL FARMS AND NURSERIES                    | 375.00                   | 61.95       | 55.00                | 55.00            | 75.00                | .00             |
| 003                    | PLANT NUTRITION SCHEME                               | 35.00                    | 4.85        | 12.00                | 12.00            | 7.00                 | .00             |
| 004                    | PLANT PROTECTION                                     | 335.00                   | 128.02      | 52.00                | 52.00            | 154.00               | .00             |
| 01                     | CONTROL OF PEST AND DISEASES                         | 35.00                    | 8.80        | 7.00                 | 7.00             | 3.00                 | .00             |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

G.M. - II

(Rs. in Lakh)

| SERV-SECT-MAJ-SPU-MIN-SNM | Major Head/Minor Head of Development          | Eighth Plan (1992-97) |             | Annual Plan (1993-94) |                  | Annual Plan (1994-95) |                 |
|---------------------------|-----------------------------------------------|-----------------------|-------------|-----------------------|------------------|-----------------------|-----------------|
|                           |                                               | Approved Outlay       | Pre-Actuals | Approved Outlay       | Anticipated Exp. | Approved Outlay       | Capital Content |
| 02                        | CONTROL OF APPLE/SUB-TROPICAL FRUIT SCAB      | 300.00                | 119.22      | 45.00                 | 45.00            | 150.00                | .00             |
| 03                        | BIOLOGICAL CONTROL OF PESTS & DISEASES        | .00                   | .00         | .00                   | .00              | 1.00                  | .00             |
| 005                       | HORTICULTURE TRAINING AND EXTENSION           | 30.00                 | 2.03        | 3.00                  | 3.00             | 5.00                  | .00             |
| 01                        | TRAINING OF FARMERS                           | 30.00                 | 2.03        | 3.00                  | 3.00             | 5.00                  | .00             |
| 006                       | HORTICULTURE EXTENSION AND DEVELOPMENT        | 412.00                | 71.30       | 76.00                 | 76.00            | 121.00                | 20.00           |
| 01                        | DEVELOPMENT OF FRUIT PRODUCTION               | 125.00                | 29.59       | 22.00                 | 22.00            | 31.00                 | 16.00           |
| 02                        | HORTICULTURAL INFORMATION                     | 30.00                 | 2.39        | 5.00                  | 5.00             | 6.00                  | .00             |
| 03                        | DEVELOPMENT OF BEE KEEPING                    | 42.00                 | 12.36       | 8.00                  | 8.00             | 9.00                  | 1.50            |
| 04                        | DEVELOPMENT OF FLORICULTURE                   | 50.00                 | 8.23        | 10.00                 | 10.00            | 30.00                 | .00             |
| 05                        | DEVELOPMENT OF MUSHROOM                       | 135.00                | 16.96       | 25.00                 | 25.00            | 30.00                 | 2.50            |
| 06                        | DEVELOPMENT OF HOPS                           | 30.00                 | 1.77        | 6.00                  | 6.00             | 15.00                 | .00             |
| 007                       | EXTERNALLY AIDED PROJECTS                     | 2021.00               | 428.46      | 554.00                | 554.00           | 267.30                | .00             |
| 01                        | NATIONAL AGR. EXTN. PROJ. - III               | 1420.00               | 387.97      | 537.00                | 537.00           | 225.00                | .00             |
| 02                        | NATIONAL AGR. EXTN. PROJ. - III (SUB-PROJECT) | 5.00                  | 4.04        | .00                   | .00              | .00                   | .00             |
| 03                        | FRUIT DEVELOPMENT PROJECT                     | 136.00                | 16.55       | 16.00                 | 16.00            | 10.00                 | .00             |
| 04                        | HILL AREA LAND & WATER DEVELOPMENT PROJECT    | 10.00                 | 19.90       | .00                   | .00              | .00                   | .00             |
| 05                        | OTHER PROJECTS IN PIPE-LINE                   | 450.00                | .00         | 1.00                  | 1.00             | 1.00                  | .00             |
| 06                        | FRUIT DEVELOPMENT PROJECT                     | .00                   | .00         | .00                   | .00              | 31.30                 | .00             |
| 008                       | ASSISTANCE TO SMALL AND MARGINAL FARMERS      | 250.00                | 42.46       | 52.00                 | 52.00            | 57.00                 | .00             |
| 01                        | SUBSIDY ON HORT. FRUIT PLANTS & OTHER INPUTS  | 175.00                | 32.66       | 25.00                 | 25.00            | 26.00                 | .00             |
| 02                        | SUBSIDY TO I.R.D.P. FAMILIES                  | .00                   | 9.80        | 12.00                 | 12.00            | 15.00                 | .00             |
| 03                        | SUBSIDY ON INSECTICIDES/PESTICIDES            | 75.00                 | .00         | 15.00                 | 15.00            | 16.00                 | .00             |
| 009                       | HORTICULTURAL ECONOMICS AND STATISTICS        | 25.00                 | 2.04        | 3.00                  | 3.00             | 3.50                  | .00             |
| 010                       | FRUIT PROCESSING & UTILIZATION                | 200.00                | 37.11       | 35.50                 | 35.50            | 50.00                 | 2.00            |
| 011                       | OTHER HORTICULTURAL SCHEMES                   | 3.00                  | .00         | .35                   | .35              | .50                   | .00             |
| 098                       | COMPOSITE TESTING LABORATORY, KANDIGHAT       | .00                   | .00         | .15                   | .15              | .20                   | .00             |
|                           | DRY LAND FARMING                              | 125.00                | 20.28       | 25.00                 | 25.00            | 28.00                 | .00             |
|                           | SOIL AND WATER CONSERVATION                   | 235.00                | 370.25      | 360.00                | 360.00           | 484.00                | 20.00           |
| 01                        | AGRICULTURE                                   | 1360.00               | 213.75      | 200.00                | 200.00           | 300.00                | 20.00           |
| 001                       | SOIL AND LAND USE SURVEY                      | 15.00                 | 3.16        | 1.50                  | 1.50             | 3.00                  | .00             |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

G.N.- II

(Rs. in Lakh)

| SERV-SECT-MAJR-SPD-MIN-SPM | Major Head/Minor Head of Development                 | Eighth Plan/Annual Plan:<br>(1992-97) / (1992-93) |             | Annual Plan(1993-94) |                       | Annual Plan(1994-95) |                   |
|----------------------------|------------------------------------------------------|---------------------------------------------------|-------------|----------------------|-----------------------|----------------------|-------------------|
|                            |                                                      | Approved<br>Outlay                                | Pre-Actuals | Approved<br>Outlay   | Anticipa-<br>ted Exp. | Approved<br>Outlay   | Capital<br>Contnt |
| 002                        | GRANT OF SOIL CONSERVATION LOAN WRITE-OFF            | 5.00                                              | .00         | .00                  | .00                   | 1.00                 | .00               |
| 003                        | MASSIVE ASSIST. TO S/M FARMERS FOR INDIAE.PRODUC.    | 480.00                                            | 75.63       | 94.50                | 94.50                 | 116.00               | .00               |
| 01                         | LAND DEVELOPMENT SCHEME                              | 150.00                                            | 75.63       | 34.50                | 34.50                 | 36.00                | .00               |
| 02                         | IRRIGATION                                           | 330.00                                            | .00         | 60.00                | 60.00                 | 80.00                | .00               |
| 004                        | SOIL & WATER CONSERVATION ON AGRICULTURAL LAND       | 270.00                                            | 35.40       | 25.00                | 25.00                 | 50.00                | .00               |
| 005                        | SOIL & WATER CONSERVATION ON AGRICULTURAL LAND       | 360.00                                            | 73.70       | 44.00                | 44.00                 | 80.00                | .00               |
| 006                        | SOIL & WATER CONSERVATION ON AGRICULTURAL LAND       | 180.00                                            | 18.56       | 25.00                | 25.00                 | 30.00                | .00               |
| 007                        | CONSTRUCTION OF WATER STORAGE STRUCTURES             | 50.00                                             | 7.30        | 10.00                | 10.00                 | 20.00                | 20.00             |
| 02                         | FOREST                                               | 875.00                                            | 156.50      | 160.00               | 160.00                | 184.00               | .00               |
| 001                        | PROTECTIVE AFFORESTATION,SOIL CONSERV. & DEMO.       | 875.00                                            | 156.50      | 160.00               | 160.00                | 184.00               | .00               |
|                            | ANIMAL HUSBANDRY.                                    | 2280.00                                           | 404.59      | 500.00               | 500.00                | 718.50               | 55.00             |
| 001                        | DIRECTION AND ADMINISTRATION.                        | 77.00                                             | 9.78        | 17.05                | 17.05                 | 22.00                | .00               |
| 01                         | EXP.ON SPECIAL CELL AT HEADQUARTERS                  | 18.00                                             | 1.78        | 2.00                 | 2.00                  | 4.40                 | .00               |
| 02                         | EXP.ON STRENGTHENING OF ZONAL/TRIBAL OFFICES         | 32.00                                             | 4.88        | 12.07                | 12.07                 | 13.75                | .00               |
| 03                         | EXP.ON HEADQUARTER ESTABLISHMENT.                    | 15.00                                             | 3.12        | 2.98                 | 2.98                  | 3.85                 | .00               |
| 04                         | STRENGTHENING OF FIELD OFFICES AND DIRECTORATE.      | 12.00                                             | .00         | .00                  | .00                   | .00                  | .00               |
| 002                        | EDUCATION AND TRAINING.                              | 11.00                                             | 3.24        | 1.85                 | 1.85                  | 2.50                 | .00               |
| 01                         | GIA TO H.P.VETERINARY COUNCIL.                       | 5.85                                              | 1.00        | 1.00                 | 1.00                  | 1.50                 | .00               |
| 02                         | SCHOLARSHIP/STIPEND TO VETY. PHARMACISTS/FARMERS     | 1.15                                              | .15         | .25                  | .25                   | .30                  | .00               |
| 03                         | EDUCATION AND TRAINING                               | 4.00                                              | 2.09        | .60                  | .60                   | .70                  | .00               |
| 003                        | VETERINARY SERVICES AND ANIMAL HEALTH                | 1136.50                                           | 211.20      | 263.02               | 263.02                | 397.00               | .00               |
| 01                         | VACCI.-FOOT/MOUTH DISEASE IN CROSSBREED EXOT.ANIM.   | 7.50                                              | 1.90        | 4.00                 | 4.00                  | 4.50                 | .00               |
| 02                         | PINDERPEST ERADICATION/SURVEILLANCE-KARNATA          | 20.50                                             | 1.45        | 8.47                 | 8.47                  | 10.00                | .00               |
| 03                         | EXP.ON S.D.HOS. (42)/VETY.HOS. (40)/VETY.DISP. (160) | 917.00                                            | 204.86      | 211.00               | 211.00                | 255.00               | .00               |
| 04                         | EXP.ON NEW VETY. INSTITUTIONS                        | 171.50                                            | .00         | 37.55                | 37.55                 | 116.50               | .00               |
| 05                         | MINOR WORKS                                          | 20.00                                             | 2.99        | 2.00                 | 2.00                  | 3.00                 | .00               |
| 004                        | ADMINISTRATION, INVESTIGATION AND STATISTICS         | 38.75                                             | 5.57        | 5.75                 | 5.75                  | 6.00                 | .00               |
| 01                         | EXP.ON SAMPLE SURVEY SCHEMES ON ANIMAL PRODUCTS      | 38.75                                             | 5.57        | 5.75                 | 5.75                  | 6.00                 | .00               |
| 005                        | CATTLE AND BUFFALON DEVELOPMENT                      | 396.50                                            | 81.39       | 113.05               | 113.05                | 139.85               | .00               |



ANNUAL PLAN 1994-95

6.N.- II

HEAD OF DEVELOPMENT/STATE-WISE OULAY & EXPENDITURE

(Rs. in Lakh)

| SERV-SECT-MAJ-SUB-MIN-SPIN | Major Head/Minor Head of Development              | Eighth Plan/Annual Plan (1992-93) |             | Annual Plan (1993-94) |             | Annual Plan (1994-95) |         |
|----------------------------|---------------------------------------------------|-----------------------------------|-------------|-----------------------|-------------|-----------------------|---------|
|                            |                                                   | Approved                          | Pre-Actuals | Approved              | Anticipated | Approved              | Capital |
|                            |                                                   | Oulay                             |             | Oulay                 | Outlay      | Oulay                 | Oulay   |
| 01                         | NATIONAL BULL PRODUCTION PROGRAMME                | 41.00                             | 6.52        | 6.50                  | 6.50        | 7.50                  | .00     |
| 02                         | EXP.ON EXISTING CATTLE BREEDING FARMS             | 98.50                             | 34.20       | 35.40                 | 35.40       | 73.50                 | .00     |
| 03                         | HOUSING OF CULF/SHEEP PALLIES & CATTLE SHEDS      | 9.00                              | 1.18        | 1.70                  | 1.70        | 2.00                  | .00     |
| 04                         | ASST.FOR SM.FARMER FOR RAISING CROSSBREED COWS    | 70.00                             | 6.59        | 7.00                  | 7.00        | 16.00                 | .00     |
| 05                         | EXP.ON OPERATIONS OF BULLS & FROZEN SEMEN TECH.   | 100.00                            | 24.82       | 15.00                 | 15.00       | 30.00                 | .00     |
| 06                         | EXP.ON BSEBONS/PROG.OF BREED BULL/DUPIT SUBSIDY   | 1.50                              | .17         | .30                   | .30         | .25                   | .00     |
| 07                         | EXP.ON STRENGTHENING OF I.C.D.P.BHARHATI          | 3.50                              | .42         | .55                   | .55         | .40                   | .00     |
| 08                         | EXP.ON BHPAL SHRIRAM YOUNGA                       | 50.00                             | 7.49        | 44.00                 | 44.00       | .00                   | .00     |
| 09                         | EXP.ON IMPROVEMENT OF SLEAHER HOLEES              | 23.00                             | .00         | 2.60                  | 2.60        | 10.00                 | .00     |
| 006                        | POLITRY DEVELOPMENT                               |                                   |             |                       |             |                       |         |
| 01                         | POLITRY DEV. FOR SELF EMPLOYMENT-NEWER SECTIONS   | 89.00                             | 17.37       | 15.00                 | 15.00       | 32.00                 | .00     |
| 02                         | EXP.ON STRENGTHENING OF EXISTING POLITRY FARMS    | 53.80                             | 8.46        | 6.00                  | 6.00        | 20.00                 | .00     |
|                            |                                                   | 35.20                             | 8.92        | 9.00                  | 9.00        | 12.00                 | .00     |
| 007                        | SHEEP AND GOAT DEVELOPMENT                        |                                   |             |                       |             |                       |         |
| 01                         | EXP.ON SHEEP PRODUCTION (SUPPORT)                 | 215.50                            | 27.32       | 39.05                 | 39.05       | 47.00                 | .00     |
|                            |                                                   | 3.50                              | .25         | .20                   | .20         | 1.00                  | .00     |
| 02                         | NATIONAL PRODUCTION PROGRAMME (CHAMPA & JERU)     | 40.00                             | 7.22        | 7.25                  | 7.25        | 8.00                  | .00     |
| 03                         | EXP.ON EXISTING SHEEP BREEDING FARM (KADACHARI)   | 45.00                             | 12.76       | 13.50                 | 13.50       | 15.00                 | .00     |
| 04                         | EXP.ON WASH DIPPING AND DRENCHING                 | 11.00                             | .09         | .10                   | .10         | 3.00                  | .00     |
| 05                         | EXP.ON ESTABLISHMENT OF RAM CENTRES               | 1.00                              | .00         | .00                   | .00         | .00                   | .00     |
| 06                         | GIA TO H.P. GOAT FEDERATION                       | 95.00                             | 7.00        | 18.00                 | 18.00       | 20.00                 | .00     |
| 008                        | OTHER LIVESTOCKS                                  |                                   |             |                       |             |                       |         |
| 01                         | EXP.ON FUR ANIMALS, PANDA RABBITS & PILOT SCHEMES | 86.25                             | 7.56        | 6.00                  | 6.00        | 6.50                  | .00     |
| 02                         | GIA-BREEDING OF HORSE/MULE/OTHER LIVESTOCK        | 99.40                             | 5.49        | 3.30                  | 3.30        | 3.50                  | .00     |
|                            |                                                   | 16.45                             | 2.07        | 2.70                  | 2.70        | 3.00                  | .00     |
| 009                        | FED AND FURDER DEVELOPMENT                        |                                   |             |                       |             |                       |         |
| 01                         | STRENGTHENING OF FURDER SEED PLANTING MATERIAL    | 58.50                             | 8.35        | 11.00                 | 11.00       | 16.00                 | .00     |
| 02                         | ACTIVITIES TAKEN OVER FROM D.D.P. (FOOD & SPITI)  | 38.50                             | 8.35        | 6.00                  | 6.00        | 10.00                 | .00     |
| 03                         | GIA TO GOV.DEV.PROJECT IN CHAMER AREA             | 15.00                             | .00         | 4.00                  | 4.00        | 1.00                  | .00     |
|                            |                                                   | 5.00                              | .00         | 1.00                  | 1.00        | 5.00                  | .00     |
| 010                        | VETERINARY RESEARCH                               |                                   |             |                       |             |                       |         |
| 01                         | EXP.ON EPIDEMIOLOGICAL STUDIES & VACCINATION      | 18.00                             | 1.64        | 1.65                  | 1.65        | 2.00                  | .00     |
|                            |                                                   | 18.00                             | 1.64        | 1.65                  | 1.65        | 2.00                  | .00     |
| 011                        | CAPITAL OULAY                                     | 150.00                            | 30.72       | 26.00                 | 26.00       | 55.00                 | 55.00   |
| 01                         | CAPITAL WORKS                                     | 150.00                            | 30.72       | 26.00                 | 26.00       | 55.00                 | 55.00   |
| 008                        | COMPOSITE TESTING LABORATORY, KANDIGATI           | 3.00                              | .45         | .58                   | .58         | .45                   | .00     |
| 0104                       | DAIRY DEVELOPMENT                                 |                                   |             |                       |             |                       |         |
| 001                        | STRENGTHENING OF DAIRY CELL AT HOSOURTARS         | 570.00                            | 112.23      | 125.00                | 125.00      | 184.00                | 5.00    |
|                            |                                                   | 15.00                             | 1.96        | 2.25                  | 2.25        | 2.50                  | .00     |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

G.M.- 11

Rs. in Lakh

| SERV-SECT-MUR-SIC-MON-SMC | Major Head/Minor Head of Development | Eighth Plan/Annual Plan<br>(1992-97) / (1992-93) |             | Annual Plan(1993-94) |                       | Annual Plan(1994-95) |                    |        |
|---------------------------|--------------------------------------|--------------------------------------------------|-------------|----------------------|-----------------------|----------------------|--------------------|--------|
|                           |                                      | Approved<br>Outlay                               | Pre-Actuals | Approved<br>Outlay   | Anticipa-<br>ted Exp. | Approved<br>Outlay   | Capital<br>Content |        |
|                           | 002                                  | EXP.ON INCENT.AWARDS TO YOUTH DAIRY DEV.PROG.    | 40.00       | 2.86                 | 5.50                  | 5.50                 | 5.00               | .00    |
|                           | 003                                  | FUNDS ALLOCATED TO ECONOMIC SERVICES             | 15.00       | 2.00                 | 2.25                  | 2.25                 | 2.50               | .00    |
|                           | 004                                  | GIA-H.P.MILK FEDERATION (SDP+TSP+CAPITAL)        | 500.00      | 90.00                | 115.00                | 115.00               | 174.00             | 5.00   |
|                           | 005                                  | EXP.INCLUDED ON DAIRY DEV.ACT. BY A.J.DEPARTMENT | .00         | 15.41                | .00                   | .00                  | .00                | .00    |
| 0105                      |                                      | FISHERIES                                        | 800.00      | 125.05               | 160.00                | 160.00               | 170.00             | 60.35  |
|                           | 001                                  | DIRECTION AND ADMINISTRATION                     | 60.00       | 11.35                | 18.25                 | 18.25                | 16.15              | 6.65   |
|                           | 002                                  | INLAND FISHERIES                                 | 488.00      | 70.13                | 88.60                 | 88.60                | 98.35              | 43.50  |
|                           | 003                                  | PROCESSING, PRESERVATION AND MARKETING           | 20.50       | 5.03                 | 7.85                  | 7.85                 | 7.60               | 2.00   |
|                           | 004                                  | EXTENSION AND TRAINING                           | 70.50       | 11.78                | 11.95                 | 11.95                | 12.45              | .20    |
|                           | 01                                   | ASSISTANCE TO F.F.D.A.                           | 50.00       | 9.66                 | 10.00                 | 10.00                | 10.00              | .00    |
|                           | 02                                   | EXTENSION AND SURVEY                             | 14.00       | .35                  | .45                   | .45                  | .45                | .00    |
|                           | 03                                   | TRAINING                                         | 6.50        | 1.77                 | 1.50                  | 1.50                 | 2.00               | .20    |
|                           | 005                                  | OTHER EXPENDITURE                                | 11.00       | .12                  | .10                   | .10                  | 1.20               | .00    |
|                           | 01                                   | CREATION OF RISK FUND                            | 1.00        | .12                  | .10                   | .10                  | .20                | .00    |
|                           | 02                                   | PROMOTION & DEVELOPMENT OF AQUARIUM FISHERIES    | 10.00       | .00                  | .00                   | .00                  | 1.00               | .00    |
|                           | 006                                  | S.C.C.P.                                         | 95.00       | 17.19                | 20.00                 | 20.00                | 20.00              | .00    |
|                           | 007                                  | TRIBAL SUB-PLAN                                  | 55.00       | 9.25                 | 13.00                 | 13.00                | 14.00              | 8.00   |
|                           | 008                                  | COMPOSITE TESTING LABORATORY                     | .00         | .00                  | .25                   | .25                  | .25                | .00    |
| 0106                      |                                      | FORESTRY AND WILD LIFE                           | 21000.00    | 4084.62              | 4550.00               | 4550.00              | 4169.00            | 113.30 |
| 01                        |                                      | FORESTRY                                         | 20300.00    | 3914.67              | 4400.00               | 4400.00              | 4000.00            | 60.00  |
|                           | 001                                  | DIRECTION AND ADMINISTRATION                     | 80.00       | 16.87                | 18.00                 | 18.00                | 20.00              | .00    |
|                           | 002                                  | STATISTICS                                       | 35.00       | 6.86                 | 10.00                 | 10.00                | 8.00               | .00    |
|                           | 003                                  | EXTENSION AND TRAINING                           | 95.00       | 10.91                | 18.40                 | 18.40                | 13.00              | .00    |
|                           | 01                                   | EXTENSION AND PUBLICITY                          | 70.00       | 5.91                 | 12.00                 | 12.00                | 7.00               | .00    |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

G.N. - II

(Rs. in Lakh)

| SERV-SECT-MAJR-SHO-MIN-SHNC | Major Head/Minor Head of Development             | Eight Plan | Annual Plan | Annual Plan(1993-94) |           | Annual Plan(1994-95) |         |
|-----------------------------|--------------------------------------------------|------------|-------------|----------------------|-----------|----------------------|---------|
|                             |                                                  | (1992-97)  | (1992-93)   | Approved             | Anticipa- | Approved             | Capital |
|                             |                                                  | Outlay     | Pre-Actuals | Outlay               | ted Cap.  | Outlay               | Content |
| 02                          | EDUCATION AND TRAINING                           | 17.00      | 3.37        | 4.40                 | 4.40      | 4.00                 | .00     |
| 03                          | FORESTRY RESEARCH AND TRAINING                   | 8.00       | 1.63        | 2.00                 | 2.00      | 2.00                 | .00     |
| 004                         | SURVEY OF FOREST PRODUCTS/RESOURCES              | 10.00      | .00         | 2.00                 | 2.00      | 2.00                 | .00     |
| 01                          | SETTING-UP OF REMOTE SENSING CELL                | 10.00      | .00         | 2.00                 | 2.00      | 2.00                 | .00     |
| 005                         | FOREST CONSERVATION AND DEVELOPMENT              | 620.00     | 146.83      | 160.60               | 160.60    | 240.00               | .00     |
| 01                          | SURVEY & DEMARCATION                             | 560.00     | 111.77      | 135.00               | 135.00    | 175.00               | .00     |
| 02                          | WORKING PLAN ORGANISATION                        | 70.00      | 35.06       | 25.60                | 25.60     | 65.00                | .00     |
| 006                         | FOREST PROTECTION                                | 130.00     | 17.98       | 36.00                | 36.00     | 50.00                | .00     |
| 01                          | STATE SCHEME                                     | 50.00      | 12.98       | 13.00                | 13.00     | 50.00                | .00     |
| 02                          | INFRA.FOR PROTECTION FROM BIOTIC-INTERFERENCE    | 25.00      | .00         | 3.00                 | 3.00      | .00                  | .00     |
| 03                          | DEVELOPMENT OF TREKKING ROUTES                   | 50.00      | 5.00        | 20.00                | 20.00     | .00                  | .00     |
| 04                          | INTRO.OF MODERN FOREST FIRE CENTRAL METHOD (FAC) | 5.00       | .00         | .00                  | .00       | .00                  | .00     |
| 007                         | SOCIAL AND FARM FORESTRY                         | 17400.00   | 3312.14     | 3780.00              | 3780.00   | 2790.00              | .00     |
| 01                          | NATIONAL SOCIAL FORESTRY (UMBRELLA PROJECT)      | 13800.00   | 2647.64     | 2620.00              | 2620.00   | .00                  | .00     |
| 02                          | FUEL AND FODDER PROJECT                          | 500.00     | 94.68       | 130.00               | 130.00    | 125.00               | .00     |
| 03                          | FORESTRY EXTENSION                               | .00        | 144.24      | .00                  | .00       | .00                  | .00     |
| 04                          | ECOLOGICAL DEVELOPMENT PROJECT (CHANGER AREA)    | 20.00      | 5.00        | 100.00               | 100.00    | 150.00               | .00     |
| 05                          | WATERSHED DEVELOPMENT PROJECT (KANDI AREA)       | 3000.00    | 300.00      | 500.00               | 500.00    | 700.00               | .00     |
| 06                          | BRITISH JIA PROJECT (HANOI & KULLU)              | 80.00      | .00         | 155.00               | 155.00    | 100.00               | .00     |
| 07                          | INTEGRATED FORESTRY DEV.PROJ. OF KANERA VALLEY   | .00        | .00         | .00                  | .00       | 100.00               | .00     |
| 08                          | PROJECT (KULLU VALLEY)                           | .00        | .00         | .00                  | .00       | 25.00                | .00     |
| 09                          | VAN LAGAO ROJT KAMPD                             | .00        | 120.58      | 275.00               | 275.00    | 275.00               | .00     |
| 10                          | SOCIAL FORESTRY PROGRAMMES                       | .00        | .00         | .00                  | .00       | 1265.00              | .00     |
| 11                          | ENVIRONMENTAL CO-OPERATION (NURAD)               | .00        | .00         | .00                  | .00       | 50.00                | .00     |
| 008                         | PRODUCTION FORESTRY                              | 1015.00    | 169.64      | 200.00               | 200.00    | 705.00               | .00     |
| 01                          | QUICK GROWING SPECIES                            | 500.00     | 82.37       | 100.00               | 100.00    | 350.50               | .00     |
| 02                          | ECONOMIC PLANTATION                              | 500.00     | 84.27       | 100.00               | 100.00    | 350.50               | .00     |
| 03                          | RE-GENERATION OF CHOLEEZA PINES                  | 15.00      | 3.00        | .00                  | .00       | 2.00                 | .00     |
| 009                         | PASTURE IMPROVEMENT                              | 180.00     | 31.81       | 20.00                | 20.00     | 25.90                | .00     |
| 010                         | OTHER FOREST PRODUCE (SHUTTLE AND BOBIN FACTORY) | 10.00      | 3.00        | 5.00                 | 5.00      | 10.00                | .00     |
| 011                         | COMMUNICATION                                    | 700.00     | 193.17      | 140.00               | 140.00    | 130.00               | 60.00   |
| 01                          | COMMUNICATION                                    | 300.00     | 102.39      | 60.00                | 60.00     | 50.00                | 40.00   |
| 02                          | BUILDINGS                                        | 400.00     | 90.78       | 80.00                | 80.00     | 80.00                | 20.00   |
| 012                         | AMENITIES TO STAFF AND LABOUR                    | 25.00      | 5.46        | 9.95                 | 9.95      | 10.00                | .00     |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

G.N.- II

(Rs. in Lakh)

| Sl. No. | Major Head/Minor Head of Development               | Eight Plan | Annual Plan | Annual Plan(1993-94) |                  | Annual Plan(1994-95) |                 |
|---------|----------------------------------------------------|------------|-------------|----------------------|------------------|----------------------|-----------------|
|         |                                                    | (1992-97)  | (1992-93)   | Approved             | Anticipated Exp. | Approved             | Capital Content |
|         |                                                    | Outlay     | Pre-Actuals | Outlay               |                  | Outlay               |                 |
| 098     | COMPOSITE TESTING LAB.                             | .00        | .00         | .05                  | .05              | .10                  | .00             |
| 02      | WILD LIFE                                          | 700.00     | 169.95      | 150.00               | 150.00           | 169.00               | 53.30           |
| 001     | STATE SECTOR SCHEMES                               | 440.00     | 117.66      | 104.14               | 104.14           | 122.18               | 53.30           |
| 01      | WILD LIFE MANAGEMENT AND NATURE CONSERVATION       | 100.00     | 13.00       | 13.00                | 13.00            | 15.00                | .00             |
| 02      | IMPROVEMENT & DEVELOPMENT OF WILD LIFE SANCTUARIES | 150.00     | 29.14       | 34.56                | 34.56            | 45.92                | 18.50           |
| 03      | DEVELOPMENT OF HIMALAYAN ZOOLOGICAL PARK           | 175.00     | 75.52       | 56.58                | 56.58            | 61.26                | 34.80           |
| 04      | STRENGTHENING OF WILD LIFE WING (RMS)              | 15.00      | .00         | .00                  | .00              | .00                  | .00             |
| 002     | CENTRAL SECTOR SCHEMES                             | 260.00     | 52.29       | 45.86                | 45.86            | 46.82                | .00             |
| 01      | INTENSIVE MANAGEMENT OF WILD LIFE SANCTUARIES      | 125.00     | 32.58       | 25.25                | 25.25            | 24.29                | .00             |
| 02      | AWARENESS OF NATURE & WILDLIFE CONSERV. IN YOUTHS  | 20.00      | 3.34        | 3.40                 | 3.40             | 3.38                 | .00             |
| 03      | CAPTIVE BREEDING/REHABIL. FOR ENDANGERED SPECIES   | 25.00      | 3.91        | 4.47                 | 4.47             | 5.40                 | .00             |
| 04      | CONTROL OF POACHING AND ILLEGAL TRADE              | 10.00      | .00         | .00                  | .00              | .00                  | .00             |
| 05      | DEV. OF GREAT HIMALAYAN NATIONAL PARK (GILLI)      | 45.00      | 8.71        | 8.41                 | 8.41             | 9.55                 | .00             |
| 06      | DEVELOPMENT OF PIN VALLEY NATIONAL PARK            | 35.00      | 3.75        | 4.33                 | 4.33             | 4.20                 | .00             |
| 0107    | AGRICULTURAL RESEARCH AND EDUCATION                | 3000.00    | 617.01      | 700.00               | 700.00           | 652.00               | .00             |
| 01      | AGRICULTURE                                        | 985.00     | 182.50      | 207.00               | 207.00           | 256.00               | .00             |
| 02      | HORTICULTURE                                       | 320.00     | 176.85      | 240.00               | 240.00           | 273.00               | .00             |
| 03      | ANIMAL HUSBANDRY                                   | 535.00     | 112.00      | 123.00               | 123.00           | 150.00               | .00             |
| 04      | FORESTS                                            | 640.00     | 138.66      | 123.00               | 123.00           | 164.00               | .00             |
| 05      | FISHERIES                                          | 60.00      | 7.00        | 7.00                 | 7.00             | 9.00                 | .00             |
| 0108    | INVESTMENT IN AGRICULTURAL FINANCIAL INSTITUTIONS  | 25.00      | 19.97       | 20.00                | 20.00            | 20.00                | 10.00           |
| 01      | AGRICULTURE                                        | 50.00      | 10.00       | 10.00                | 10.00            | 10.00                | .00             |
| 001     | DEBENTURE SUPPORT TO H.P.S.C.I.L.D.BANK            | 50.00      | 10.00       | 10.00                | 10.00            | 10.00                | .00             |
| 02      | HORTICULTURE                                       | 175.00     | 9.97        | 10.00                | 10.00            | 10.00                | 10.00           |
| 001     | DEBENTURE SUPPORT TO H.P.S.C.I.L.D.BANK            | 50.00      | 9.97        | 10.00                | 10.00            | 10.00                | 10.00           |
| 002     | SHARE CAPITAL TO H.P.M.C./M.P.A.I.C.               | 75.00      | .00         | .00                  | .00              | .00                  | .00             |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

G.N.- II

(Rs. in Lakh)

| SERV-SECT-MAJ-R-NU-MIN-SUB | Major Head/Minor Head of Development               | Eighth Plan (1992-97) |             | Annual Plan (1993-94) |                  | Annual Plan (1994-95) |                 |
|----------------------------|----------------------------------------------------|-----------------------|-------------|-----------------------|------------------|-----------------------|-----------------|
|                            |                                                    | Approved Outlay       | Pre-Actuals | Approved Outlay       | Anticipated Exp. | Approved Outlay       | Capital Content |
| 003                        | N.A.B.A.R.D. ASSISTED EQUITY TO H.P.M.C.           | 50.00                 | .00         | .00                   | .00              | .00                   | .00             |
| 0109                       | MARKETING AND QUALITY CONTROL                      | 1800.00               | 40.10       | 360.00                | 360.00           | 659.00                | 30.00           |
| 01                         | AGRICULTURE                                        | 200.00                | 36.71       | 40.00                 | 40.00            | 46.00                 | 30.00           |
| 001                        | REGULATED MARKETS                                  | 150.00                | 31.21       | 30.00                 | 30.00            | 36.00                 | 30.00           |
| 002                        | GRANTS-IN-AID TO MARKETING BOARD                   | 25.00                 | 5.00        | 5.00                  | 5.00             | 5.00                  | .00             |
| 003                        | GRADING SERVICES                                   | 25.00                 | .50         | 5.00                  | 5.00             | 5.00                  | .00             |
| 02                         | HORTICULTURE                                       | 1600.00               | 3.39        | 320.00                | 320.00           | 613.00                | .00             |
| 001                        | C/O FARMERS HOUSE/EDUCATION CENTRE AT DELHI        | 20.00                 | .00         | 5.00                  | 5.00             | 5.00                  | .00             |
| 002                        | GENERAL MARKETING SCHEME                           | 30.00                 | 3.39        | 5.00                  | 5.00             | 8.00                  | .00             |
| 003                        | SUBSIDY ON CARTONS/SUPPORT PRICE                   | 1550.00               | .00         | 310.00                | 310.00           | 600.00                | .00             |
| 0110                       | LOANS TO CULTIVATORS OTHER THAN HORTICULTURE LOANS | 5.00                  | 1.00        | 1.00                  | 1.00             | 5.00                  | .00             |
| 0111                       | CO-OPERATION                                       | 1400.00               | 279.53      | 307.00                | 307.00           | 341.00                | 140.55          |
| 001                        | DIRECTION AND ADMINISTRATION                       | 170.00                | 27.93       | 24.00                 | 24.00            | 52.00                 | 20.00           |
| 01                         | STAFF & CONTINGENCIES                              | 170.00                | 21.25       | 24.00                 | 24.00            | 32.00                 | .00             |
| 02                         | MAJOR WORKS                                        | .00                   | 6.68        | .00                   | .00              | 20.00                 | 20.00           |
| 002                        | TRAINING & EDUCATION                               | 190.00                | 31.40       | 35.00                 | 35.00            | 44.00                 | .00             |
| 01                         | TRAINING & EDUCATION                               | 180.00                | 29.50       | 33.00                 | 33.00            | 40.00                 | .00             |
| 02                         | EXHIBITION, STUDY TOUR & SEMINARS                  | 10.00                 | 1.90        | 2.00                  | 2.00             | 4.00                  | .00             |
| 003                        | AUDIT OF CO-OPERATIVES                             | 135.00                | 27.92       | 39.50                 | 39.50            | 35.50                 | .00             |
| 004                        | CREDIT COOPERATIVES                                | 300.00                | 40.66       | 46.55                 | 46.55            | 57.30                 | 17.00           |
| 01                         | SHARE CAPITAL TO P.A.C.S./M.P. RURAL CO-OP.        | 45.00                 | 9.62        | 10.00                 | 10.00            | 12.00                 | 12.00           |
| 02                         | MANAGERIAL SUBSIDY TO P.A.C.S.                     | 70.00                 | 8.63        | 12.00                 | 12.00            | 13.95                 | .00             |
| 03                         | INTEREST SUBSIDY TO P.A.C.S.                       | 60.00                 | 6.72        | 6.70                  | 6.70             | 10.00                 | .00             |
| 04                         | SHARE CAPITAL TO APEX/CENTRAL CO-OP. BANKS         | 5.00                  | 1.90        | .00                   | .00              | 2.00                  | 2.00            |
| 05                         | SHARE CAPITAL TO APEX/P.L.D. BANKS                 | 8.00                  | 4.00        | 1.50                  | 1.50             | 2.00                  | 2.00            |
| 06                         | SHARE CAPITAL TO URBAN BANKS                       | 5.00                  | 1.00        | .50                   | .50              | 1.00                  | 1.00            |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

G.M. - II

(Rs. in Lakh)

| SERV-SECT-MAJ-SUB-MIN-SUB | Major Head/Minor Head of Development               | Eighth Plan/Annual Plan |             | Annual Plan(1993-94) |                       | Annual Plan(1994-95) |                    |
|---------------------------|----------------------------------------------------|-------------------------|-------------|----------------------|-----------------------|----------------------|--------------------|
|                           |                                                    | (1992-97)               | (1992-93)   |                      |                       |                      |                    |
|                           |                                                    | Approved<br>Outlay      | Pre-Actuals | Approved<br>Outlay   | Anticipa-<br>ted Exp. | Approved<br>Outlay   | Capital<br>Content |
| 07                        | MANAGERIAL SUBSIDY TO APEX/CENTRAL CO-OP. BANKS    | 2.00                    | .70         | .00                  | .00                   | 1.00                 | .00                |
| 08                        | MANAGERIAL SUBSIDY TO APEX/P.L.D.BANKS             | 5.00                    | .70         | 1.00                 | 1.00                  | 1.50                 | .00                |
| 09                        | AGRICULTURE GUARANTEE & RELIEF FUND                | 5.00                    | .00         | .00                  | .00                   | .00                  | .00                |
| 10                        | INTEREST SUBSIDY TO I.R.D.P. FAMILIES              | 45.00                   | 1.59        | 5.00                 | 5.00                  | 5.10                 | .00                |
| 11                        | EMPLOYMENT SUBSIDY TO I.R.D.P. FAMILIES            | 45.00                   | 5.80        | 8.40                 | 8.40                  | 7.25                 | .00                |
| 12                        | ASSIST. TO S.C. AND WEAKER SECTION CO-OP.          | 5.00                    | .00         | 1.45                 | 1.45                  | 1.50                 | .00                |
| 005                       | MARKETING CO-OPERATIVES                            | 75.00                   | 12.58       | 15.75                | 15.75                 | 17.00                | 12.50              |
| 01                        | SHARE CAPITAL TO MARKETING CO-OP.                  | 40.00                   | 9.44        | 12.00                | 12.00                 | 12.50                | 12.50              |
| 02                        | MANAGERIAL SUBSIDY TO MARKETING CO-OP.             | 20.00                   | 2.15        | 2.00                 | 2.00                  | 2.50                 | .00                |
| 03                        | SUBSIDY TO PRICE FLUCTUATION FUND                  | 15.00                   | .79         | 1.75                 | 1.75                  | 2.00                 | .00                |
| 006                       | PROCESSING CO-OPERATIVES                           | 90.00                   | 1.27        | 8.00                 | 8.00                  | 8.10                 | 7.00               |
| 01                        | SHARE CAPITAL TO PROCESSING CO-OPERATIVES          | 70.00                   | .30         | 6.50                 | 6.50                  | 7.00                 | 7.00               |
| 02                        | MANAGERIAL SUBSIDY TO PROCESSING CO-OP.            | 20.00                   | .97         | 1.50                 | 1.50                  | 1.10                 | .00                |
| 007                       | CONSUMER CO-OPERATIVES                             | 90.00                   | 30.50       | 30.00                | 30.00                 | 50.00                | 16.30              |
| 01                        | SHARE CAPITAL TO CONSUMER CO-OP.                   | 50.00                   | 16.15       | 10.00                | 10.00                 | 11.00                | 11.00              |
| 02                        | MANAGER. SUBS./FUNN. FIX. SUBS. TO CONSUMER CO-OP. | 10.00                   | 2.75        | 3.00                 | 3.00                  | 3.50                 | .00                |
| 03                        | INTEREST SUBSIDY TO CONSUMER CO-OP.                | 20.00                   | 8.60        | 12.00                | 12.00                 | 30.00                | .00                |
| 04                        | SHARE CAPITAL FOR CONSTRUCTION OF BEDDING          | 10.00                   | 3.00        | 5.00                 | 5.00                  | 5.50                 | 5.50               |
| 008                       | FISHERMANS CO-OPERATIVES                           | 5.00                    | 1.90        | 2.10                 | 2.10                  | 2.40                 | .70                |
| 01                        | SHARE CAPITAL TO FISHERMANS CO-OP.                 | 3.00                    | .80         | .60                  | .60                   | .70                  | .70                |
| 02                        | MANAGERIAL SUBSIDY TO FISHERMEN CO-OP.             | 1.00                    | 1.10        | .50                  | .50                   | .60                  | .00                |
| 03                        | PRICE FLUCTUATION FUND                             | 1.00                    | .00         | 1.00                 | 1.00                  | 1.10                 | .00                |
| 009                       | INDUSTRIAL CO-OPERATIVES                           | 107.00                  | 13.20       | 13.30                | 13.30                 | 14.40                | 11.00              |
| 01                        | SHARE CAPITAL TO INDUSTRIAL CO-OP.                 | 80.00                   | 10.23       | 10.00                | 10.00                 | 11.00                | 11.00              |
| 02                        | MANAGERIAL SUBSIDY TO INDUSTRIAL CO-OP.            | 17.00                   | 2.97        | 3.30                 | 3.30                  | 3.40                 | .00                |
| 03                        | ASSISTANCE TO WEAKERS CO-OP.                       | 10.00                   | .00         | .00                  | .00                   | .00                  | .00                |
| 010                       | DAIRY CO-OPERATIVES                                | 7.50                    | 1.23        | .00                  | .00                   | .00                  | .00                |
| 01                        | MANAGERIAL SUBSIDY TO DAIRY CO-OP.                 | 5.00                    | .73         | .00                  | .00                   | .00                  | .00                |
| 02                        | SUBSIDY FOR CONSTRUCTION OF MILK SHEDS             | 2.50                    | .50         | .00                  | .00                   | .00                  | .00                |
| 011                       | HOUSING CO-OPERATIVES                              | 55.00                   | 8.49        | 10.00                | 10.00                 | 13.00                | 12.00              |
| 01                        | SHARE CAPITAL TO HOUSING CO-OP.                    | 45.00                   | 8.00        | 9.00                 | 9.00                  | 12.00                | 12.00              |
| 02                        | MANAGERIAL SUBSIDY TO HOUSING CO-OP.               | 10.00                   | .49         | 1.00                 | 1.00                  | 1.00                 | .00                |
| 012                       | LABOUR & CONSTRUCTION CO-OPERATIVES                | 3.00                    | .28         | .00                  | .00                   | .00                  | .00                |
| 01                        | SHARE CAPITAL TO LABOUR & CONST. CO-OP.            | 2.00                    | .20         | .00                  | .00                   | .00                  | .00                |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE O/LAY & EXPENDITURE

G.M. - II

(Rs. in Lakh)

| SERV-SECT-MAJOR-SUB-MINOR-SUB | Major Head/Minor Head of Development          | Eight Plan/Annual Plan |             | Annual Plan(1993-94) |                  | Annual Plan(1994-95) |         |
|-------------------------------|-----------------------------------------------|------------------------|-------------|----------------------|------------------|----------------------|---------|
|                               |                                               | (1992-93)              | (1992-93)   | Approved             | Anticipated Exp. | Approved             | Capital |
|                               |                                               | Outlay                 | Pre-Actuals | Outlay               |                  | Outlay               | Current |
| 02                            | MANAGERIAL SUBSIDY TO LABOUR & CONST. CO-OP.  | 1.00                   | .08         | .00                  | .00              | .00                  | .00     |
| 013                           | POLITARY CO-OPERATIVES                        | 4.20                   | .11         | .85                  | .85              | .90                  | .60     |
| 01                            | SHARE CAPITAL TO POLITARY CO-OP.              | 3.00                   | .06         | .55                  | .55              | .60                  | .60     |
| 02                            | MANAGERIAL SUBSIDY TO POLITARY CO-OP.         | 1.20                   | .05         | .30                  | .30              | .30                  | .00     |
| 014                           | TRANSPORT CO-OPERATIVES                       | 5.00                   | .64         | 2.35                 | 2.35             | 2.60                 | 2.00    |
| 01                            | SHARE CAPITAL TO TRANSPORT CO-OP.             | 3.50                   | .20         | 1.80                 | 1.80             | 2.00                 | 2.00    |
| 02                            | MANAGERIAL SUBSIDY TO TRANSPORT CO-OP.        | 1.50                   | .44         | .55                  | .55              | .60                  | .00     |
| 015                           | WOOL CO-OPERATIVES                            | 6.00                   | .00         | 1.10                 | 1.10             | 1.20                 | .65     |
| 01                            | SHARE CAPITAL TO WOOL CO-OP.                  | 4.00                   | .00         | .57                  | .57              | .65                  | .65     |
| 02                            | MANAGERIAL SUBSIDY TO WOOL CO-OP.             | 2.00                   | .00         | .53                  | .53              | .55                  | .00     |
| 016                           | FOREST CO-OPERATIVES                          | 5.00                   | .00         | 1.10                 | 1.10             | 1.20                 | .00     |
| 01                            | MANAGERIAL SUBSIDY TO FOREST CO-OP.           | 5.00                   | .00         | 1.10                 | 1.10             | 1.20                 | .00     |
| 017                           | FLORICULTURE CO-OPERATIVES                    | 6.00                   | .32         | 1.10                 | 1.10             | 1.20                 | .60     |
| 01                            | SHARE CAPITAL TO FLORICULTURE CO-OP.          | 4.50                   | .18         | .55                  | .55              | .60                  | .60     |
| 02                            | MANAGERIAL SUBSIDY TO FLORICULTURE CO-OP.     | 1.50                   | .14         | .55                  | .55              | .60                  | .00     |
| 018                           | FRUIT & VEGETABLE PROJECT                     | 71.80                  | 35.90       | 36.80                | 36.80            | .00                  | .00     |
| 01                            | SHARE CAPITAL TO F & V PROJECT                | 71.80                  | 35.90       | 36.80                | 36.80            | .00                  | .00     |
| 019                           | TEA DEVELOPMENT PROJECT                       | 74.50                  | 45.00       | 39.50                | 39.50            | 40.00                | 40.00   |
| 01                            | SHARE CAPITAL TO TEA DEVELOPMENT PROJECT      | 74.50                  | 45.00       | 39.50                | 39.50            | 40.00                | 40.00   |
| 02                            | RURAL DEVELOPMENT                             | 7870.00                | 1607.47     | 1966.00              | 1966.00          | 2109.00              | 889.40  |
| 0201                          | SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT      | 1850.00                | 342.31      | 436.00               | 436.00           | 456.00               | .00     |
| 01                            | INTEGRATED RURAL DEVELOPMENT PROGRAMME        | 800.00                 | 126.10      | 146.00               | 146.00           | 170.00               | .00     |
| 001                           | ASSIST. TO BLOODS (SUBSIDY) INCL. ADMIN. EXP. | 526.00                 | 100.16      | 94.50                | 94.50            | 113.50               | .00     |
| 002                           | TRYSEM TRAINING                               | 100.00                 | 4.68        | 15.00                | 15.00            | 15.00                | .00     |
| 003                           | TRYSEM INFRASTRUCTURE                         | 25.00                  | .00         | 4.00                 | 4.00             | 4.00                 | .00     |
| 004                           | D.W.C.R.A.                                    | 75.00                  | 15.81       | 25.00                | 25.00            | 30.00                | .00     |
| 005                           | STRENGTHENING OF EXTENSION TRAINING CENTRE    | 36.00                  | .00         | .00                  | .00              | .00                  | .00     |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

6.N- II

(Rs. in Lakh)

| SERV-SECT-MAJ-SC-MIN-SUB | Major Head/Minor Head of Development      | Eighth Plan/Annual Plan:<br>(1992-97)   (1992-93) |                         | Annual Plan(1993-94) |                       | Annual Plan(1994-95) |                    |
|--------------------------|-------------------------------------------|---------------------------------------------------|-------------------------|----------------------|-----------------------|----------------------|--------------------|
|                          |                                           | Approved<br>Outlay                                | (Pre-Actuals)<br>Outlay | Approved<br>Outlay   | Anticipa-<br>ted Exp. | Approved<br>Outlay   | Capital<br>Content |
| 006                      | STATE INSTITUTE OF TRAINING AND RESEARCH  | 38.00                                             | 5.45                    | 7.50                 | 7.50                  | 7.50                 | .00                |
| 02                       | SUBSIDY TO NON SC/ST I.R.D.P. FAMILIES    | 600.00                                            | 139.00                  | 180.00               | 180.00                | 156.00               | .00                |
| 03                       | INTEGRATED RURAL ENERGY PROGRAMME         | 450.00                                            | 77.21                   | 110.00               | 110.00                | 130.00               | .00                |
| 001                      | INSTITUTIONAL MECHANISM                   | 90.00                                             | 28.00                   | 30.00                | 30.00                 | 32.00                | .00                |
| 002                      | PROJECT IMPLEMENTATION                    | 324.00                                            | 45.21                   | 74.00                | 74.00                 | 90.00                | .00                |
| 003                      | TRAINING & MOTIVATION                     | 36.00                                             | 4.00                    | 6.00                 | 6.00                  | 8.00                 | .00                |
| 0202                     | RURAL EMPLOYMENT                          | 1270.00                                           | 195.72                  | 454.00               | 454.00                | 372.00               | 159.40             |
| 01                       | JAMSHEDPUR ROZGAR YOJANA                  | 1270.00                                           | 195.72                  | 254.00               | 254.00                | 254.00               | 152.40             |
| 02                       | SPECIAL EMPLOYMENT PROGRAMME              | .00                                               | .00                     | 200.00               | 200.00                | 100.50               | .00                |
| 03                       | EMPLOYMENT ASSURANCE SCHEME               | .00                                               | .00                     | .00                  | .00                   | 17.50                | 7.00               |
| 0203                     | LAND REFORMS                              | 3500.00                                           | 801.58                  | 816.00               | 816.00                | 986.00               | 702.00             |
| 01                       | CEDESTRIAL SURVEY AND RECORD OF RIGHTS    | 1625.00                                           | 339.00                  | 382.00               | 382.00                | 425.00               | 425.00             |
| 02                       | SUPPORTING SERVICES                       | 5.00                                              | 1.00                    | 1.00                 | 1.00                  | 5.00                 | .00                |
| 03                       | CONSOLIDATION OF HOLDINGS                 | 900.00                                            | 187.85                  | 200.00               | 200.00                | 230.00               | .00                |
| 04                       | STRENGTHENING OF LAND RECORDS AGENCY      | 675.00                                            | 225.70                  | 150.00               | 150.00                | 222.00               | 222.00             |
| 05                       | REVENUE HOLDING                           | 100.00                                            | 20.00                   | 40.00                | 40.00                 | 55.00                | 55.00              |
| 06                       | FOREST SETTLEMENT                         | 195.00                                            | 38.03                   | 43.00                | 43.00                 | 49.00                | .00                |
| 0204                     | COMMUNITY DEVELOPMENT                     | 690.00                                            | 127.36                  | 140.00               | 140.00                | 147.00               | .00                |
| 001                      | GIA TO PANCHAYAT SOCIETIES                | 70.00                                             | 6.28                    | 7.00                 | 7.00                  | 34.00                | .00                |
| 002                      | STAFF SALARY COMPONENT                    | 250.00                                            | 44.77                   | 43.00                | 43.00                 | 43.00                | .00                |
| 003                      | C/O RESIDENTIAL BUILDINGS/GRAM SEWAK HUTS | 125.00                                            | 52.44                   | 59.88                | 59.88                 | 55.00                | .00                |



ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

6.N.- II

(Rs. in Lakh)

| SERV-SECT-MAJR-SUB-MIN-SHM | Major Head/Minor Head of Development                   | Eighth Plan/Annual Plan: |             | Annual Plan(1993-94) |           | Annual Plan(1994-95) |         |
|----------------------------|--------------------------------------------------------|--------------------------|-------------|----------------------|-----------|----------------------|---------|
|                            |                                                        | (1992-97)                | (1992-93)   | Approved             | Anticipa- | Approved             | Capital |
|                            |                                                        | Outlay                   | Pre-Actuals | Outlay               | ted Exp.  | Outlay               | Content |
|                            | 004 TECHNICAL EDUCATION (TAILORING CENTRES)            | 75.00                    | 13.20       | 15.00                | 15.00     | 15.00                | .00     |
|                            | 005 MATCHING INCENTIVE GRANTS/COMPOSITE PROGRAMS       | 135.00                   | 10.67       | 15.00                | 15.00     | 19.80                | .00     |
|                            | 006 HEALTH & SANITATION                                | 35.00                    | .00         | .00                  | .00       | .00                  | .00     |
|                            | 099 PUBLICITY                                          | .00                      | .00         | .12                  | .12       | .20                  | .00     |
| 0205                       | PANCHAYATS                                             | 560.00                   | 140.50      | 120.00               | 120.00    | 148.00               | 28.00   |
|                            | 001 GIA-PURCHASE OF LIBRARY BOOKS/PERIODICALS/JOURNALS | 20.50                    | 4.36        | 5.52                 | 5.52      | 6.00                 | .00     |
|                            | 002 GIA-C/O PANCHAYAT SAMITI/ZILA PARISHAD BHAVANS     | 35.00                    | 13.50       | 14.00                | 14.00     | 10.00                | 10.00   |
|                            | 003 GIA-CONST./REPAIR OF PANCHAYAT BHARS               | 12.00                    | 5.95        | .00                  | .00       | .00                  | .00     |
|                            | 004 MATCH.GRANT-EQUAL TO COLLECTION OF HOUSE TAX       | 150.00                   | 32.14       | 32.20                | 32.20     | 45.00                | .00     |
|                            | 005 GIA-FOR DISCHARGE OF MUNICIPAL FUNCTIONS           | 35.00                    | 22.10       | .00                  | .00       | .00                  | .00     |
|                            | 006 SCHEDULED CASTE SPECIAL COMPONENT PLAN             | 10.00                    | 2.00        | .00                  | .00       | .00                  | .00     |
|                            | 007 HONORARIUM TO PRADHANS/UP-PRADHANS ETC.            | 270.00                   | 53.45       | 52.11                | 52.11     | 55.00                | .00     |
|                            | 008 LOAN FOR CREATION OF REMUNERATIVE ASSETS           | 2.50                     | .00         | 1.00                 | 1.00      | 10.00                | 10.00   |
|                            | 009 C/O DIST.OFFICE BLDGS./AUG.OF PANCH.TRAIN.DNST.    | 25.00                    | 5.00        | 15.17                | 15.17     | 8.00                 | 8.00    |
|                            | 010 GIA TO ZILA PARISHADS                              | .00                      | .00         | .00                  | .00       | 12.00                | .00     |
|                            | 011 LITRACY MISSION                                    | .00                      | 2.00        | .00                  | .00       | .00                  | .00     |
|                            | 012 OPEN.OF PANCHAYAT SAMMELANS AT STATE LEVEL         | .00                      | .00         | .00                  | .00       | 2.00                 | .00     |
| 04                         | IRRIGATION AND FLOOD CONTROL                           | 11970.00                 | 2373.69     | 2272.00              | 2272.00   | 2815.00              | 1637.00 |
| 0401                       | MAJOR AND MEDIUM IRRIGATION                            | 1600.00                  | 288.86      | 289.00               | 289.00    | 274.00               | 270.00  |
|                            | 001 MAJOR IRRIGATION PROJECT SHANNEHAR                 | 564.00                   | 51.35       | 50.00                | 50.00     | 60.00                | 60.00   |
|                            | 002 MEDIUM IRRIGATION BALH VALLEY PROJECT IN MANDI     | 126.00                   | 97.51       | 50.00                | 50.00     | .00                  | .00     |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

G.N.- II

(Rs. in Lakh)

| SERV-SECT-MAJH-SUB-MIN-ENH | Major Head/Minor Head of Development             | Eighth Plan/Annual Plan: |             | Annual Plan(1995) |           | Annual Plan(1994-95) |         |
|----------------------------|--------------------------------------------------|--------------------------|-------------|-------------------|-----------|----------------------|---------|
|                            |                                                  | (1992-97)                | (1992-93)   | Approved          | Anticipa- | Approved             | Capital |
|                            |                                                  | Outlay                   | Pre-Actuals | Outlay            | ted Exp.  | Outlay               | Content |
|                            | 01 ESTABLISHMENT                                 | 38.00                    | 15.83       | 20.00             | 20.00     | .00                  | .00     |
|                            | 02 WORKS                                         | 88.00                    | 81.48       | 30.00             | 30.00     | .00                  | .00     |
|                            | 003 BHABUR SHAIB PHASE-II PROJECT IN UNA         | 800.00                   | 85.00       | 160.00            | 160.00    | 200.00               | 200.00  |
|                            | 004 KIRPAL CHAND KULI FROM NEIGAL KHOD IN KANERA | 40.00                    | 35.00       | .00               | .00       | .00                  | .00     |
|                            | 005 PHINA SINGH IRRIGATION PROJECT IN KANERA     | 5.00                     | .00         | .00               | .00       | .00                  | .00     |
|                            | 006 SIDHATA IRRIGATION PROJECT IN KANERA         | 5.00                     | .00         | .00               | .00       | .00                  | .00     |
|                            | 007 BEET TILLAGUA IRRIGATION PROJECT IN UNA      | 5.00                     | .00         | .00               | .00       | .00                  | .00     |
|                            | 008 SHAWARI IRRIGATION PROJECT IN KULLU          | 5.00                     | .00         | .00               | .00       | .00                  | .00     |
|                            | 009 CHANGAR AREA PROJECT IN BILASPUR             | 5.00                     | .00         | .00               | .00       | .00                  | .00     |
|                            | 010 SURVEY & INVESTIGATION OF OTHER NEW PROJECTS | 10.00                    | .00         | 6.00              | 6.00      | 10.00                | 10.00   |
|                            | 099 PUBLICITY                                    | 15.00                    | .00         | 3.00              | 3.00      | 4.00                 | .00     |
| 0402                       | MINOR IRRIGATION                                 | 9525.00                  | 1932.48     | 1815.00           | 1815.00   | 2326.00              | 1185.00 |
| 01                         | IRRIGATION AND PUBLIC HEALTH                     | 9400.00                  | 1922.74     | 1790.00           | 1790.00   | 2300.00              | 1185.00 |
|                            | 001 DIRECTION AND ADMINISTRATION                 | 2000.00                  | 453.36      | 400.00            | 400.00    | 500.00               | .00     |
|                            | 002 SURVEY AND INVESTIGATION                     | 50.00                    | 6.49        | 5.00              | 5.00      | 6.00                 | 6.00    |
|                            | 003 MACHINERY AND EQUIPMENT                      | 30.00                    | 1.65        | 5.00              | 5.00      | 5.00                 | 5.00    |
|                            | 004 MAINTENANCE                                  | 2000.00                  | 509.20      | 500.00            | 500.00    | 600.00               | 35.00   |
|                            | 005 WATER RESOURCES AGENCY                       | 100.00                   | 14.39       | 10.00             | 10.00     | 10.00                | 10.00   |
|                            | 006 MINOR WORKS                                  | 100.00                   | 13.95       | 20.00             | 20.00     | 20.00                | 20.00   |
|                            | 007 WORKS                                        | 4000.00                  | 699.70      | 788.00            | 788.00    | 1134.00              | 1099.00 |
|                            | 01 LIFT IRRIGATION SCHEME                        | 1000.00                  | 221.95      | 140.00            | 140.00    | 140.00               | 140.00  |
|                            | 02 FLOW IRRIGATION SCHEME                        | 2000.00                  | 322.52      | 410.00            | 410.00    | 525.00               | 525.00  |
|                            | 03 TUBE WELLS                                    | 500.00                   | 115.08      | 105.00            | 105.00    | 205.00               | 205.00  |
|                            | 04 FIELD CHANNELS                                | 300.00                   | 40.15       | 100.00            | 100.00    | 180.00               | 180.00  |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

S.M. - II

(Rs. in lakh)

| SERV-SECT-MAJOR-SUB-MINOR-SM | Major Head/Minor Head of Development                  | 18th Plan(Arr | Plan        | Annual Plan(1993-94) |           | Annual Plan(1994-95) |          |
|------------------------------|-------------------------------------------------------|---------------|-------------|----------------------|-----------|----------------------|----------|
|                              |                                                       | (1992-97)     | (1992-97)   | Approved             | Anticipa- | Approved             | Capital  |
|                              |                                                       | Outlay        | Pre-Actuals | Outlay               | ted Exp.  | Outlay               | Content  |
|                              | 05 IMPROVEMENT & EXTENSION OF STATE IRRIGATION SCHEM. | 100.00        | .00         | .00                  | .00       | 49.00                | 49.00    |
|                              | 06 NARIN FOLIOARY WORKSHOP                            | 100.00        | .00         | 33.00                | 33.00     | 35.00                | .00      |
|                              | 008 HILL AREA LAND & WATER DEVELOPMENT PROJECT        | 1050.00       | 224.00      | .00                  | .00       | .00                  | .00      |
|                              | 009 IRRIGATION & FIELD CHANNEL DEVELOPMENT PROJECT    | .00           | .00         | 50.00                | 50.00     | 10.00                | 10.00    |
|                              | 099 PUBLICITY                                         | 50.00         | .00         | 12.00                | 12.00     | 15.00                | .00      |
| 02                           | MINOR IRRIGATION (MOD)                                | 125.00        | 29.94       | 25.00                | 25.00     | 26.00                | .00      |
|                              | 001 RENOVATION AND REMODELLING OF OLD KHALLS          | 125.00        | 29.94       | 13.80                | 13.80     | 14.00                | .00      |
|                              | 002 C/S WATER HARVESTING STRUCTURE                    | .00           | .00         | 11.20                | 11.20     | 12.00                | .00      |
| 0403                         | COMMAND AREA DEVELOPMENT                              | 245.00        | 48.44       | 73.00                | 73.00     | 83.00                | 67.00    |
|                              | 001 GIRI IRRIGATION PROJECT IN SIMOLAR                | 50.00         | 14.50       | 20.00                | 20.00     | 20.00                | 20.00    |
|                              | 002 BAIH VALLEY C.A.D.PROJECT                         | 30.00         | 22.37       | 12.00                | 12.00     | 15.00                | 15.00    |
|                              | 003 BHAEOLR SAHIB PHAGE-I C.A.D.PROJECT               | 30.00         | 3.01        | 10.00                | 10.00     | 10.00                | 10.00    |
|                              | 004 BHAEOLR SAHIB PHAGE-II C.A.D.PROJECT              | 25.00         | .00         | .00                  | .00       | 2.00                 | 2.00     |
|                              | 005 C.A.D. TO MINOR IRRIGATION SCHEME                 | 60.00         | .00         | 20.00                | 20.00     | 20.00                | 20.00    |
|                              | 006 ESTABLISHMENT                                     | 45.00         | 8.56        | 10.00                | 10.00     | 15.00                | .00      |
|                              | 099 PUBLICITY                                         | 5.00          | .00         | 1.00                 | 1.00      | 1.00                 | .00      |
| 0404                         | FLOOD CONTROL                                         | 600.00        | 103.71      | 115.00               | 115.00    | 132.00               | 115.00   |
| 06                           | ENERGY                                                | 5075.00       | 8510.87     | 11220.00             | 11220.00  | 12951.00             | 12314.00 |
| 0501                         | POWER                                                 | 50000.00      | 8391.12     | 11105.00             | 11105.00  | 12854.00             | 12314.00 |
| 01                           | GENERATION                                            | 34125.00      | 5486.32     | 6920.00              | 6920.00   | 6984.00              | 6984.00  |
|                              | 001 TURBINE                                           | 325.00        | 319.57      | 400.00               | 400.00    | 270.00               | 270.00   |
|                              | 002 BARRER                                            | 340.00        | 220.68      | 200.00               | 200.00    | 320.00               | 320.00   |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

G.J.L- II

(Rs. in Lakh)

| SERV-SECT-MAJR-SPD-MIN-SPM | Major Head/Minor Head of Development       | Eighth Plan/Annual Plan:<br>(1992-97) / (1992-93) |             | Annual Plan(1993-94) |                       | Annual Plan(1994-95) |                    |
|----------------------------|--------------------------------------------|---------------------------------------------------|-------------|----------------------|-----------------------|----------------------|--------------------|
|                            |                                            | Approved<br>Outlay                                | Pre-Actuals | Approved<br>Outlay   | Anticipa-<br>ted Exp. | Approved<br>Outlay   | Capital<br>Content |
| 003                        | SAV                                        | 200.00                                            | 285.10      | 350.00               | 350.00                | 210.00               | 210.00             |
| 004                        | BHABA AUGMENTATION                         | 650.00                                            | 200.86      | 300.00               | 300.00                | 200.00               | 200.00             |
| 005                        | KILLAR                                     | 85.00                                             | 25.00       | 60.00                | 60.00                 | 60.00                | 60.00              |
| 006                        | NATHPA-JHARKHOL DAM                        | 27850.00                                          | 3448.90     | 5000.00              | 5000.00               | 5000.00              | 5000.00            |
| 007                        | LARJI                                      | 4675.00                                           | 722.41      | 520.00               | 520.00                | 600.00               | 600.00             |
| 008                        | OTHER PROJECTS                             | .00                                               | 263.80      | 90.00                | 90.00                 | 324.00               | 324.00             |
| 01                         | HOLT & OTHER MICRO MODELS                  | .00                                               | 66.91       | 40.00                | 40.00                 | 300.00               | 300.00             |
| 02                         | PARVATI PROJECT                            | .00                                               | 149.85      | 50.00                | 50.00                 | 24.00                | 24.00              |
| 03                         | RENKA DAM                                  | .00                                               | 47.04       | .00                  | .00                   | .00                  | .00                |
| 02                         | TRANSMISSION & DISTRIBUTION                | 12850.00                                          | 2054.71     | 3500.00              | 3500.00               | 4800.00              | 4250.00            |
| 001                        | WORLD BANK TRD PROJECT                     | 10850.00                                          | 1423.69     | 3000.00              | 3000.00               | 4100.00              | 4100.00            |
| 002                        | U.J.S. AND M.T.S.                          | .00                                               | .00         | .00                  | .00                   | 100.00               | .00                |
| 003                        | 01 66 KV AND ABOVE                         | 2000.00                                           | 631.02      | 500.00               | 500.00                | 150.00               | 150.00             |
|                            | 02 33 KV AND BELOW (INCL. SI SCHEMES)      | .00                                               | .00         | .00                  | .00                   | 350.00               | .00                |
| 004                        | SHUNT CAPACITOR                            | .00                                               | .00         | .00                  | .00                   | 20.00                | .00                |
| 005                        | HPSED SHARE-PFC MATCH.COMP./SI UNDER REC   | .00                                               | .00         | .00                  | .00                   | 80.00                | .00                |
| 03                         | RURAL ELECTRIFICATION                      | 2500.00                                           | 773.09      | 560.00               | 560.00                | 900.00               | 900.00             |
| 001                        | STATE PLAN                                 | 1000.00                                           | 554.59      | 360.00               | 360.00                | 200.00               | 200.00             |
| 002                        | REC FUNDED PROGRAMME                       | 500.00                                            | .00         | .00                  | .00                   | 450.00               | 450.00             |
| 003                        | SYSTEM IMPROVEMENT SCHEMES                 | 1000.00                                           | 218.50      | 200.00               | 200.00                | 250.00               | 250.00             |
| 04                         | RENOVATION & MODERNISATION OF POWER HOUSES | 200.00                                            | 8.35        | 40.00                | 40.00                 | 20.00                | 20.00              |
| 05                         | SURVEY AND INVESTIGATION                   | 250.00                                            | 50.29       | 75.00                | 75.00                 | 150.00               | 150.00             |
| 06                         | BOARDS BUILDINGS                           | 75.00                                             | 18.36       | 10.00                | 10.00                 | 10.00                | 10.00              |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

S.N.- II

(Rs. in Lakh)

| SERV-SECT-MAJR-SUB-MIN-SMII | Major Head/Minor Head of Development              | Eighth Plan/Annual Plan: |             | Annual Plan(1993-94) |           | Annual Plan(1994-95) |         |
|-----------------------------|---------------------------------------------------|--------------------------|-------------|----------------------|-----------|----------------------|---------|
|                             |                                                   | (1992-97)                | (1992-93)   | Approved             | Anticipa- | Approved             | Capital |
|                             |                                                   | Outlay                   | Pre-Actuals | Outlay               | ted Exp.  | Outlay               | Content |
| 0502                        | NON-CONVENTIONAL SOURCES OF ENERGY                | 575.00                   | 119.75      | 115.00               | 115.00    | 87.00                | .00     |
| 01                          | BIO-GAS DEVELOPMENT                               | 450.00                   | 94.75       | 90.00                | 90.00     | 45.00                | .00     |
| 02                          | DEVELOPMENT OF NEW AND RENEWABLE SOURCES          | 125.00                   | 25.00       | 25.00                | 25.00     | 42.00                | .00     |
| 001                         | SOLAR THERMAL                                     | 105.00                   | 20.00       | 12.00                | 12.00     | 27.00                | .00     |
| 002                         | PHOTOVOLTAIC                                      | 15.00                    | 5.00        | 5.00                 | 5.00      | 5.00                 | .00     |
| 003                         | WIND ENERGY                                       | 5.00                     | .00         | 1.00                 | 1.00      | .00                  | .00     |
| 004                         | NATIONAL PROGRAM IMPROVED CHULLAE                 | .00                      | .00         | 7.00                 | 7.00      | 10.00                | .00     |
| 06                          | INDUSTRY AND MINERALS                             | 7575.00                  | 1316.78     | 1460.00              | 1460.00   | 1740.00              | 493.00  |
| 0601                        | VILLAGE AND SMALL INDUSTRIES                      | 4750.00                  | 765.30      | 900.00               | 900.00    | 992.00               | 265.00  |
| 001                         | DIRECTION AND ADMINISTRATION                      | 30.00                    | .40         | 2.00                 | 2.00      | 2.00                 | .00     |
| 01                          | PURCH. OF EQUIP. FOR INSPECTORATE OF BOILER       | 15.00                    | .40         | 1.00                 | 1.00      | 1.00                 | .00     |
| 02                          | ELECTRICAL APPLIANCES & QUALITY CONTROL           | 5.00                     | .00         | .00                  | .00       | .00                  | .00     |
| 03                          | ENTREPRENEUR GUIDANCE BUREAU                      | 2.00                     | .00         | .00                  | .00       | .00                  | .00     |
| 04                          | INDUSTRIAL POLICY, PLANNING, RESEARCH & ANALYSIS  | 5.00                     | .00         | 1.00                 | 1.00      | 1.00                 | .00     |
| 05                          | PROJECT APPRAISAL & MANAGEMENT CONSULTANCY CELL   | 3.00                     | .00         | .00                  | .00       | .00                  | .00     |
| 002                         | MODERNISATION & PRODUCTIVITY                      | 3.00                     | .89         | 1.00                 | 1.00      | 1.00                 | .00     |
| 003                         | SCIENCE & TECHNOLOGY ENTREPRENEUR PARK            | 2.00                     | .00         | .50                  | .50       | .50                  | .00     |
| 004                         | INDUSTRIAL ESTATE                                 | 340.00                   | 60.17       | 55.00                | 55.00     | 95.00                | .00     |
| 005                         | INTEGRATED INFRASTRUCTURE DEVELOPMENT SCHEME      | 50.00                    | .00         | 10.00                | 10.00     | .00                  | .00     |
| 006                         | SMALL SCALE INDUSTRIES                            | 1760.00                  | 254.19      | 371.31               | 371.31    | 383.00               | 18.00   |
| 01                          | INCENTIVE AND SUBSIDY                             | 675.00                   | 70.99       | 115.00               | 115.00    | 115.00               | .00     |
| 02                          | DISTRICT INDUSTRIES CENTRES                       | 1000.00                  | 182.70      | 250.00               | 250.00    | 280.00               | 10.00   |
| 03                          | ASSISTANCE TO SICK UNITS                          | 25.00                    | .50         | 6.31                 | 6.31      | 8.00                 | 8.00    |
| 04                          | ESTAB. QUALITY MKTING./TOOL ROOM/COMM.FACI.CENTRE | 50.00                    | .00         | .00                  | .00       | .00                  | .00     |
| 05                          | DEVELOPMENT OF FOOD PROCESSING INDUSTRIES         | 10.00                    | .00         | .00                  | .00       | .00                  | .00     |
| 007                         | HANDLOOM INDUSTRIES                               | 510.00                   | 81.57       | 87.00                | 87.00     | 117.00               | 36.00   |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

G.N.- 11

(Rs. in Lakh)

| SER-SECT-MAJ-SUB-MIN-SUB | Major Head/Minor Head of Development                | Eighth Plan/Annual Plan |             | Annual Plan(1993-94) |                       | Annual Plan(1994-95) |                    |
|--------------------------|-----------------------------------------------------|-------------------------|-------------|----------------------|-----------------------|----------------------|--------------------|
|                          |                                                     | (1992-97)               | (1992-93)   | Approved             | Anticipa-<br>ted Exp. | Approved             | Capital<br>Content |
|                          |                                                     | Outlay                  | Pre-Actuals | Outlay               |                       | Outlay               |                    |
|                          | 01 HILL AREA MILLLEN DEVELOPMENT PROJECT            | 200.00                  | 40.88       | 40.00                | 40.00                 | 50.00                | 23.00              |
|                          | 02 WORKSHED-CLUB-HOUSING SCHEME                     | 40.00                   | 2.80        | 12.00                | 12.00                 | 10.00                | .00                |
|                          | 03 GRANTS-IN-AID TO HP, HMC                         | 70.00                   | 10.00       | 8.00                 | 8.00                  | 8.00                 | .00                |
|                          | 04 INVESTMENT IN HP, HMC                            | 60.00                   | 10.00       | 8.00                 | 8.00                  | 8.00                 | 8.00               |
|                          | 05 REBATE ON HANDLOOM PRODUCTS                      | 25.00                   | 11.26       | 6.00                 | 6.00                  | 10.00                | .00                |
|                          | 06 MARKETING DEVELOPMENT ASSISTANCE                 | 50.00                   | 6.63        | 8.00                 | 8.00                  | 10.00                | .00                |
|                          | 07 MODERNISATION OF HANDLOOMS                       | 50.00                   | .00         | 5.00                 | 5.00                  | 5.00                 | 5.00               |
|                          | 08 INVEST. IN PRIMARY WEAVER CO-OPERATIVE SOCIETIES | 5.00                    | .00         | .00                  | .00                   | .00                  | .00                |
|                          | 09 SHARE CAPITAL ASSIST.-WEAVERS APEX SOCIETIES     | 5.00                    | .00         | .00                  | .00                   | .00                  | .00                |
|                          | 10 DEVELOPMENT OF HANDLOOM AND TEXTILE INDUSTRIES   | 5.00                    | .00         | .00                  | .00                   | .00                  | .00                |
|                          | 11 PROJECT PACKAGE SCHEME                           | .00                     | .00         | .00                  | .00                   | 14.00                | .00                |
|                          | 12 GROUP INSURANCE SCHEME                           | .00                     | .00         | .00                  | .00                   | 1.00                 | .00                |
|                          | 13 THRIFT FUND                                      | .00                     | .00         | .00                  | .00                   | 1.00                 | .00                |
| 008                      | HANDICRAFT INDUSTRIES                               | 20.00                   | 3.85        | 4.00                 | 4.00                  | 5.00                 | .00                |
|                          | 01 OPENING OF CARPET CENTRES                        | 20.00                   | 3.85        | 4.00                 | 4.00                  | 5.00                 | .00                |
| 009                      | KHADI AND VILLAGE INDUSTRIES                        | 240.00                  | 40.00       | 43.00                | 43.00                 | 48.00                | .00                |
|                          | 01 GRANTS-IN-AID TO KHADI BOARD                     | 200.00                  | 38.00       | 38.00                | 38.00                 | 38.00                | .00                |
|                          | 02 REBATE ON GANDHI JAYANTI                         | 40.00                   | -2.00       | 5.00                 | 5.00                  | 10.00                | .00                |
| 010                      | SERI-CULTURE INDUSTRIES                             | 250.00                  | 38.09       | 40.00                | 40.00                 | 50.00                | .00                |
|                          | 01 DEV. OF SERI-CULTURE INDUSTRIES                  | 250.00                  | 38.09       | 40.00                | 40.00                 | 45.00                | .00                |
|                          | 02 MARKETING S.I.A TO SIC                           | .00                     | .00         | .00                  | .00                   | 5.00                 | .00                |
| 011                      | SOCIAL FORESTRY/ECOLOGICAL DEVELOPMENT              | 1.00                    | .00         | .00                  | .00                   | .00                  | .00                |
| 012                      | HERBAL INDUSTRIES-PHYTO. CHEMICALS                  | 40.00                   | .00         | .00                  | .00                   | .00                  | .00                |
| 013                      | FIELD SURVEY UNIT                                   | 3.00                    | .00         | .00                  | .00                   | .00                  | .00                |
| 014                      | EMPLOYMENT SCHEMES FOR UNEMPLOYED YOUTH,            | 60.00                   | 4.75        | 7.00                 | 7.00                  | 8.00                 | .00                |
|                          | 01 EDUCATED UNEMPLOYED                              | 60.00                   | 4.75        | 7.00                 | 7.00                  | 8.00                 | .00                |
| 015                      | OTHER VILLAGE INDUSTRIES                            | 320.00                  | 51.37       | 49.00                | 49.00                 | 64.00                | 6.00               |
|                          | 01 TEA INDUSTRIES                                   | 200.00                  | 36.86       | 35.00                | 35.00                 | 40.00                | .00                |
|                          | 02 INVESTMENT IN HPSSI & EC                         | 50.00                   | 8.00        | 6.00                 | 6.00                  | 6.00                 | 6.00               |
|                          | 03 RAW MATERIAL DEPOTS                              | 30.00                   | 3.00        | 3.00                 | 3.00                  | 3.00                 | .00                |
|                          | 04 CONSULTANCY FEE                                  | 20.00                   | 2.93        | 3.00                 | 3.00                  | 5.00                 | .00                |
|                          | 05 EXPORT PROMOTION PROGRAMME                       | 20.00                   | .60         | 2.00                 | 2.00                  | 10.00                | .00                |
| 016                      | OTHER EXPENDITURES                                  | 1121.00                 | 220.00      | 219.00               | 219.00                | 206.00               | 205.00             |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

S.N. - II

(Rs. in Lakh)

| SERV-SECT-MAJR-SUB-MIN-SUBC | Major Head/Minor Head of Development                     | Eighth Plan/Annual Plan<br>(1992-97) / (1992-93) |             | Annual Plan(1993-94) |                       | Annual Plan(1994-95) |                    |
|-----------------------------|----------------------------------------------------------|--------------------------------------------------|-------------|----------------------|-----------------------|----------------------|--------------------|
|                             |                                                          | Approved<br>Outlay                               | Pre-Actuals | Approved<br>Outlay   | Anticipa-<br>ted Exp. | Approved<br>Outlay   | Capital<br>Costant |
|                             | 01 TRAINING AND VISIT PROGRAMME                          | 5.00                                             | .00         | .00                  | .00                   | .00                  | .00                |
|                             | 02 ENVIRON. CONSERV. AND POLLUTION CONTROL               | 1.00                                             | .00         | .00                  | .00                   | .00                  | .00                |
|                             | 03 DEV. OF ELECTRONIC PRECISION INDUSTRIES               | 5.00                                             | .00         | .00                  | .00                   | .00                  | .00                |
|                             | 04 EXTERNALLY AIDED PROJECTS                             | 10.00                                            | .00         | 1.00                 | 1.00                  | 1.00                 | .00                |
|                             | 05 INVESTMENT IN H.P. FINANCIAL CORPORATION              | 1100.00                                          | 220.00      | 218.00               | 218.00                | 205.00               | 205.00             |
|                             | 017 SPL. SCH.-TRAINING OF DESTITUATES, HANDICAPS & WOMEN | .00                                              | 10.00       | 11.00                | 11.00                 | 12.00                | .00                |
|                             | 098 COMPOSITE TESTING LABORATORY                         | .00                                              | .00         | .19                  | .19                   | .50                  | .00                |
| 0602                        | LARGE AND MEDIUM INDUSTRIES                              | 2600.00                                          | 510.31      | 510.00               | 510.00                | 698.00               | 228.00             |
|                             | 001 INVESTMENT IN H.P.S.I.D.C.                           | 1000.00                                          | 220.00      | 218.00               | 218.00                | 205.00               | 205.00             |
|                             | 002 INVESTMENT IN H.P.G.I.C.                             | 75.00                                            | 20.00       | 15.00                | 15.00                 | 10.00                | 10.00              |
|                             | 003 INVESTMENT IN H.P.S.E.D.C.                           | 75.00                                            | 20.00       | 8.00                 | 8.00                  | 8.00                 | 8.00               |
|                             | 004 STRENGTHENING OF DIRECTORATE                         | 60.00                                            | 12.00       | 11.00                | 11.00                 | 5.00                 | 5.00               |
|                             | 005 INDUSTRIAL AREAS                                     | 400.00                                           | 113.13      | 135.00               | 135.00                | 240.00               | .00                |
|                             | 13 ENVIRONMENTAL CO-OPERATION (NCRD)                     | .00                                              | .00         | .00                  | .00                   | 10.00                | .00                |
|                             | 006 INFRASTRUCTURE DEVELOPMENT PROGRAMME                 | 60.00                                            | 10.00       | 11.00                | 11.00                 | 20.00                | .00                |
|                             | 007 GROWTH CENTRES                                       | 500.00                                           | 90.46       | 74.00                | 74.00                 | 150.00               | .00                |
|                             | 008 LAND ACQUISITION OFFICE                              | 40.00                                            | 4.44        | 5.00                 | 5.00                  | 5.00                 | .00                |
|                             | 009 STORE PURCHASE ORGANISATION                          | 15.00                                            | 1.80        | 2.00                 | 2.00                  | 3.00                 | .00                |
|                             | 010 INCENTIVES AND SUBSIDY                               | 300.00                                           | 1.45        | 24.50                | 24.50                 | 30.00                | .00                |
|                             | 011 OTHER EXPENDITURES                                   | 70.00                                            | 10.03       | 5.00                 | 5.00                  | 10.00                | .00                |
|                             | 01 INDUSTRIAL HOUSING (INCL. INTEREST SUBSIDY)           | 5.00                                             | .00         | .00                  | .00                   | .00                  | .00                |
|                             | 02 MANAGERIAL ASSISTANCE TO SERVICE SECTOR               | 5.00                                             | .00         | .00                  | .00                   | .00                  | .00                |
|                             | 03 ART AND EXHIBITION                                    | 60.00                                            | 10.03       | 5.00                 | 5.00                  | 10.00                | .00                |
|                             | 012 LOAN TO NHAIN FOUNDRY                                | .00                                              | 7.00        | .00                  | .00                   | .00                  | .00                |
|                             | 098 COMPOSITE TESTING LABORATORY                         | 1.00                                             | .00         | .00                  | .00                   | .00                  | .00                |
|                             | 099 PUBLICITY                                            | 4.00                                             | .00         | 1.50                 | 1.50                  | 2.00                 | .00                |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

G.M. - II

(Rs. in Lakh)

| SERV-SECT-MAJOR-SPD-MIN-SPM | Major Head/Minor Head of Development                    | Eighth Plan/Annual Plan: |             | Annual Plan(1993-94) |                       | Annual Plan(1994-95) |                    |
|-----------------------------|---------------------------------------------------------|--------------------------|-------------|----------------------|-----------------------|----------------------|--------------------|
|                             |                                                         | (1992-97)                | (1992-93)   | Approved             | Anticipa-<br>ted Exp. | Approved             | Capital<br>Content |
|                             |                                                         | Outlay                   | Pre-Actuals | Outlay               |                       | Outlay               |                    |
| 0603                        | MINERAL DEVELOPMENT                                     | 225.00                   | 41.17       | 50.00                | 50.00                 | 50.00                | .00                |
| 07                          | TRANSPORT                                               | 32815.00                 | 6032.77     | 7342.00              | 7342.00               | 8080.00              | 7924.00            |
| 0701                        | CIVIL AVIATION                                          | 125.00                   | 9.88        | 175.00               | 175.00                | 120.00               | 8.00               |
|                             | 001 DIRECTION AND ADMINISTRATION                        | 20.00                    | 4.59        | 5.00                 | 5.00                  | 7.00                 | .00                |
|                             | 002 TRAINING AND EDUCATION                              | 15.00                    | .00         | 3.00                 | 3.00                  | .00                  | .00                |
|                             | 003 DEVELOPMENT OF AEROSPOTS SITES                      | 35.00                    | .00         | 9.00                 | 9.00                  | 5.00                 | .00                |
|                             | 004 HELIPADS ETC.                                       | 10.00                    | .00         | 2.00                 | 2.00                  | 2.00                 | 2.00               |
|                             | 005 HELICOPTOR SERVICES                                 | .00                      | .00         | 150.00               | 150.00                | 100.00               | .00                |
|                             | 006 RURAL AREA SUB-PLANS                                | 25.00                    | .00         | .00                  | .00                   | 6.00                 | 6.00               |
|                             | 01 C/O AIRSTRIPS                                        | 25.00                    | .00         | .00                  | .00                   | 6.00                 | 6.00               |
|                             | 007 ORGANISATION OF WING-GLIDING RALLY                  | 20.00                    | 4.50        | 6.00                 | 6.00                  | .00                  | .00                |
|                             | 008 C/O AERO SPORTS INSTITUTE AT GOREAL                 | .00                      | .79         | .00                  | .00                   | .00                  | .00                |
| 0702                        | ROADS AND BRIDGES                                       | 27500.00                 | 5134.40     | 5854.00              | 5854.00               | 6485.00              | 6485.00            |
|                             | 001 STATE HIGHWAY, ARTERIAL ROAD PROJECT INCLD WORKS    | 20980.00                 | 3877.39     | 4634.00              | 4634.00               | 2040.00              | 2040.00            |
|                             | 002 DISTT.ROADS STRENGTH, DRAINAGE & PROTECTION WORKS   | .00                      | .00         | .00                  | .00                   | 413.00               | 413.00             |
|                             | 003 BRIDGES(MAJOR & MINOR)                              | .00                      | .00         | .00                  | .00                   | 1163.00              | 1163.00            |
|                             | 004 MACHINERY & WORKSHIP                                | .00                      | .00         | .00                  | .00                   | 200.00               | 200.00             |
|                             | 005 SURVEY (GAEESTI.- AND TRAINING QUALITY CONTROL ETC. | .00                      | .00         | .00                  | .00                   | 55.00                | 55.00              |
|                             | 006 MISC. WORKS TREE PLANTATION ENVIRONMENT             | .00                      | .00         | .00                  | .00                   | 685.00               | 685.00             |
|                             | 007 01 RURAL ROADS-OTHER THAN HWP                       | .00                      | .00         | .00                  | .00                   | 574.00               | 574.00             |
|                             | 02 RURAL ROADS (WJALP)                                  | 6720.00                  | 1657.01     | 1220.00              | 1220.00               | 1355.00              | 1355.00            |
| 0703                        | ROAD TRANSPORT                                          | 5000.00                  | 886.15      | 1275.00              | 1275.00               | 1437.00              | 1400.00            |
|                             | 001 HEADQUARTERS STAFF                                  | 5000.00                  | 6.10        | 5.80                 | 5.80                  | 6.00                 | .00                |



ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

S.N.- II

(Rs. in Lakh)

| SERV-SECT-MAJR-SUB-MIN-CHG | Major Head/Minor Head of Development              | Eight Plan | Annual Plan | Annual Plan(1993-94) |           | Annual Plan(1994-95) |         |
|----------------------------|---------------------------------------------------|------------|-------------|----------------------|-----------|----------------------|---------|
|                            |                                                   | (1992-97)  | (1992-93)   | Approved             | Anticipa- | Approved             | Capital |
|                            |                                                   | Outlay     | Pre-Actuals | Outlay               | ted Exp.  | Outlay               | Content |
| 002                        | R.T.A. OFFICE MANDI                               | .00        | 5.79        | 5.40                 | 5.40      | 10.00                | .00     |
| 003                        | SETTING-UP OF CHECK POST AT BARRIERS              | .00        | .00         | 4.00                 | 4.00      | 4.00                 | .00     |
| 004                        | FLYING SQUADS/MOBILE COURTS                       | .00        | .00         | 5.00                 | 5.00      | 5.00                 | .00     |
| 006                        | COMPUTERISATION                                   | .00        | .00         | 1.00                 | 1.00      | 1.50                 | .00     |
| 007                        | ROADS SAFETY MEASURES/POLLUTION CONTROL           | .00        | .00         | 5.00                 | 5.00      | 5.50                 | .00     |
| 008                        | CONSTRUCTION OF RAIN SHELTERS/BUS STAND           | .00        | .00         | 93.67                | 93.67     | 54.85                | 54.85   |
| 11                         | ENVIRONMENTAL CO-OPERATION (NORAD)                | .00        | .00         | .00                  | .00       | 5.00                 | .00     |
| 009                        | CONSTRUCTION OF OFFICE BUILDING (TRANSPORT B-MAN) | .00        | 874.26      | 5.00                 | 5.00      | 10.00                | 10.00   |
| 010                        | INVESTMENT IN H.R.T.C.                            | .00        | .00         | 1150.00              | 1150.00   | 1335.00              | 1335.00 |
| 099                        | PUBLICITY                                         | .00        | .00         | .13                  | .13       | .15                  | .15     |
| 0704                       | INLAND WATER TRANSPORT                            | 15.00      | 2.11        | 3.00                 | 3.00      | 3.00                 | 1.00    |
| 001                        | PROVIDING STAFF                                   | 15.00      | 1.11        | 2.00                 | 2.00      | 2.00                 | .00     |
| 002                        | C/O GHATS                                         | .00        | 1.00        | 1.00                 | 1.00      | 1.00                 | 1.00    |
| 0705                       | OTHER TRANSPORT SERVICES                          | 175.00     | .23         | 35.00                | 35.00     | 35.00                | 30.00   |
| 01                         | ROPEWAYS AND CABLEWAYS                            | 150.00     | .00         | 30.00                | 30.00     | 30.00                | 30.00   |
| 02                         | INTER MODEL TRANSPORT STUDY                       | 25.00      | .23         | 5.00                 | 5.00      | 5.00                 | .00     |
| 08                         | TELE-COMMUNICATION                                | 300.00     | 75.60       | 80.00                | 80.00     | 95.00                | .00     |
| 0801                       | TELE-COMMUNICATION                                | 300.00     | 75.60       | 80.00                | 80.00     | 95.00                | .00     |
| 09                         | SCIENCE, TECHNOLOGY & ENVIRONMENT                 | 460.00     | 66.89       | 83.00                | 83.00     | 81.00                | 5.00    |
| 0901                       | SCIENTIFIC RESEARCH INCL. SCIENCE & TECHNOLOGY    | 275.00     | 33.19       | 45.00                | 45.00     | 40.00                | 5.00    |
| 001                        | REMOTE SENSING                                    | 38.00      | 1.09        | 5.00                 | 5.00      | 2.00                 | .00     |
| 002                        | POVERTY ALLEVIATION                               | 25.00      | 1.77        | 4.00                 | 4.00      | 2.00                 | .00     |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SUB-HEAD-WISE OUTLAY & EXPENDITURE

G.N.- II

(Rs. in Lakh)

| SERV-SECT-MAJR-SUB-MIN-SMNC | Major Head/Minor Head of Development | Eighth Plan/Annual Plan:                         |                            | Annual Plan(1993-94) |                       | Annual Plan(1994-95) |                    |       |
|-----------------------------|--------------------------------------|--------------------------------------------------|----------------------------|----------------------|-----------------------|----------------------|--------------------|-------|
|                             |                                      | (1992-97) :<br>Approved<br>Outlay                | (1992-93) :<br>Pre-Actuals | Approved<br>Outlay   | Anticipa-<br>ted Exp. | Approved<br>Outlay   | Capital<br>Content |       |
|                             | 003                                  | DISSEMINATION OF TECH./POPULARISATION OF SCIENCE | 115.00                     | 28.12                | 19.00                 | 19.00                | 21.00              | .00   |
|                             | 10                                   | ENVIRONMENTAL CO-OPERATION (NORAD)               | .00                        | .00                  | .00                   | .00                  | 5.00               | .00   |
|                             | 004                                  | WATER MANAGEMENT                                 | 8.00                       | .69                  | 1.00                  | 1.00                 | 1.00               | .00   |
|                             | 005                                  | RESEARCH & DEVELOPMENT SECTOR                    | 17.00                      | .50                  | 3.00                  | 3.00                 | 2.00               | .00   |
|                             | 006                                  | SECRETARIAT OF THE S.S.T.COUNCIL (OFF. EXP.)     | 32.00                      | .91                  | 6.00                  | 6.00                 | .00                | .00   |
|                             | 007                                  | C/O TECHNOLOGY BAHAMN (OFFICE COMPLEX)           | 25.00                      | .00                  | 5.00                  | 5.00                 | 5.00               | 5.00  |
|                             | 008                                  | LIBRARY & DOCUMENTATION CENTRE                   | 8.00                       | .11                  | 1.00                  | 1.00                 | 1.00               | .00   |
|                             | 009                                  | ESTAB.OF HINDRACHAL SCIENCE ACADEMY              | 7.00                       | .00                  | 1.00                  | 1.00                 | 1.00               | .00   |
| 0902                        |                                      | ECOLOGY AND ENVIRONMENT                          | 35.00                      | 3.50                 | 5.00                  | 5.00                 | 6.00               | .00   |
|                             | 001                                  | SURVEY OF NATURAL RESOURCES                      | 5.00                       | .50                  | 1.00                  | 1.00                 | 1.00               | .00   |
|                             | 002                                  | ENVIRONMENT, RESEARCH & ECOLOGICAL REGENERATION  | 10.00                      | 1.50                 | 2.00                  | 2.00                 | 1.50               | .00   |
|                             | 003                                  | CONSERVATION PROGRAMME                           | 15.00                      | .75                  | 1.00                  | 1.00                 | 1.50               | .00   |
|                             | 004                                  | ENVIRONMENT, PLANNING & CO-ORDINATION            | 5.00                       | .75                  | 1.00                  | 1.00                 | 2.00               | .00   |
| 0903                        |                                      | WATER AND AIR POLLUTION PREVENTION               | 150.00                     | 30.00                | 33.00                 | 33.00                | 35.00              | .00   |
|                             |                                      | GENERAL ECONOMIC SERVICES                        | 16160.00                   | 2271.63              | 3502.00               | 3502.00              | 5318.00            | 68.70 |
| 01                          |                                      | SECRETARIAT ECONOMIC SERVICES                    | 450.00                     | 91.33                | 89.00                 | 89.00                | 126.00             | .00   |
|                             | 001                                  | STATE PLANNING MACHINERY                         | 425.00                     | 77.75                | 83.00                 | 83.00                | 76.00              | .00   |
|                             | 002                                  | SECRETARIAT ADMINISTRATION                       | .00                        | .00                  | .00                   | .00                  | 7.00               | .00   |
|                             | 003                                  | TREASURY AND ACCOUNTS                            | .00                        | .00                  | .00                   | .00                  | 12.00              | .00   |
|                             | 004                                  | EXCISE & TAXATION DEPARTMENT                     | 25.00                      | 13.58                | 6.00                  | 6.00                 | 7.00               | .00   |
|                             | 005                                  | ENVIRONMENTAL CO-OPERATION (NORAD)               | .00                        | .00                  | .00                   | .00                  | 24.00              | .00   |
| 02                          |                                      | TOTAL                                            | 1500.00                    | 238.54               | 340.00                | 340.00               | 775.00             | 34.00 |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

S.N.- II

(Rs. in Lakh)

| SERV-SECT-MAJH-SUB-MAJH-SUBH-SUBH | Major Head/Minor Head of Development             | Eighth Plan/Annual Plan<br>(1992-97) / (1992-93) |             | Annual Plan(1993-94) |                       | Annual Plan(1994-95) |                   |
|-----------------------------------|--------------------------------------------------|--------------------------------------------------|-------------|----------------------|-----------------------|----------------------|-------------------|
|                                   |                                                  | Approved<br>Outlay                               | Pre-Actuals | Approved<br>Outlay   | Anticipa-<br>ted Exp. | Approved<br>Outlay   | Capital<br>Outlay |
| 001                               | TOURIST INFORMATION CENTRES                      | 280.00                                           | 23.00       | 70.00                | 70.00                 | 85.00                | 10.00             |
| 01                                | TOURIST INFORMATION CENTRES                      | 100.00                                           | 4.00        | 30.00                | 30.00                 | 20.00                | .00               |
| 02                                | WAYSIDE AMENITIES TO TOURISTS                    | 100.00                                           | 5.00        | 25.00                | 25.00                 | 35.00                | .00               |
| 03                                | DEVELOPMENT OF LAKES                             | 30.00                                            | 10.00       | .00                  | .00                   | 10.00                | 10.00             |
| 04                                | ACQUISITION OF EQUIP. FOR ADVENTURE SPORTS       | 50.00                                            | 4.00        | 15.00                | 15.00                 | 20.00                | .00               |
| 002                               | TOURIST ACCOMMODATION                            | 170.00                                           | 37.71       | 35.00                | 35.00                 | 130.00               | .00               |
| 01                                | CRAFT VILLAGE                                    | 75.00                                            | .00         | 15.00                | 15.00                 | 30.00                | .00               |
| 02                                | GENERAL ACCOMMODATION                            | 75.00                                            | 37.71       | 15.00                | 15.00                 | 80.00                | .00               |
| 03                                | DEVELOPMENT OF CAMPING SITES                     | 20.00                                            | .00         | 5.00                 | 5.00                  | 20.00                | .00               |
| 003                               | ASSISTANCE TO PUBLIC SECTOR & OTHER UNDERTAKINGS | 50.00                                            | 11.00       | 9.00                 | 9.00                  | 20.00                | .00               |
| 004                               | OTHER EXPENDITURE                                | 4.00                                             | .00         | 2.00                 | 2.00                  | .50                  | .00               |
| 01                                | SETTING-UP KULLU VALLEY DEVELOPMENT AUTHORITY    | 2.00                                             | .00         | 1.00                 | 1.00                  | .50                  | .00               |
| 02                                | SETTING-UP KANGRA VALLEY DEVELOPMENT AUTHORITY   | 2.00                                             | .00         | 1.00                 | 1.00                  | .00                  | .00               |
| 005                               | DIRECTION AND ADMINISTRATION                     | 40.00                                            | 6.50        | 8.00                 | 8.00                  | 90.00                | .00               |
| 006                               | TRAINING                                         | 135.00                                           | 15.00       | 27.00                | 27.00                 | 28.50                | .00               |
| 01                                | STIPEND                                          | 10.00                                            | .00         | 2.00                 | 2.00                  | 2.00                 | .00               |
| 02                                | RIVER RAFTING TRAINING                           | 15.00                                            | .00         | 3.00                 | 3.00                  | 2.00                 | .00               |
| 03                                | TOURIST GUIDE TRAINING                           | 10.00                                            | 15.00       | 2.00                 | 2.00                  | 1.00                 | .00               |
| 04                                | TREKKING GUIDE TRAINING                          | 10.00                                            | .00         | 2.00                 | 2.00                  | 3.00                 | .00               |
| 05                                | E.D.P                                            | 15.00                                            | .00         | 3.00                 | 3.00                  | 4.50                 | .00               |
| 06                                | GRANT-IN-AID TO F.C.I.                           | 75.00                                            | .00         | 15.00                | 15.00                 | 15.00                | .00               |
| 07                                | SHORT TERM COURSES IN F.C.I.                     | .00                                              | .00         | .00                  | .00                   | 1.00                 | .00               |
| 007                               | PROMOTION AND PUBLICITY                          | 200.00                                           | 42.19       | 45.00                | 45.00                 | 70.00                | .00               |
|                                   | PROMOTION AND PUBLICITY                          | 200.00                                           | 42.19       | 45.00                | 45.00                 | 70.00                | .00               |
| 008                               | OTHERS                                           | 166.00                                           | 17.00       | 34.00                | 34.00                 | 42.00                | .00               |
| 01                                | FAIRS AND FESTIVALS                              | 50.00                                            | 5.00        | 10.00                | 10.00                 | 15.00                | .00               |
| 02                                | HOSPITALITY                                      | 16.00                                            | 2.00        | 4.00                 | 4.00                  | 2.00                 | .00               |
| 03                                | MINOR WORKS                                      | 55.00                                            | 10.00       | 11.00                | 11.00                 | 15.00                | .00               |
| 04                                | PLANNING & SURVEY (FEASIBILITY ETC.)             | 35.00                                            | .00         | 7.00                 | 7.00                  | 10.00                | .00               |
| 05                                | AWARDS                                           | 10.00                                            | .00         | 2.00                 | 2.00                  | .00                  | .00               |
| 009                               | INVESTMENT IN PUBLIC SECTOR & OTHER UNDERTAKINGS | 80.00                                            | 22.00       | 24.00                | 24.00                 | 24.00                | 24.00             |
| 010                               | INTEGRATED AREA DEVELOPMENT PROJECTS             | 200.00                                           | 49.01       | 50.00                | 50.00                 | 130.00               | .00               |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

G.N.- II

(Rs. in Lakh)

| SERV-SECT-MINOR-SUB-MIN-SUB-MIN | Major Head/Minor Head of Development         | Eighth Plan/Annual Plan |             | Annual Plan(1993-94) |           | Annual Plan(1994-95) |         |
|---------------------------------|----------------------------------------------|-------------------------|-------------|----------------------|-----------|----------------------|---------|
|                                 |                                              | (1992-97)               | (1992-93)   | Approved             | Anticipa- | Approved             | Capital |
|                                 |                                              | Outlay                  | Pre-Actuals | Outlay               | ted Exp.  | Outlay               | Content |
|                                 | 01 SHIMLA REGION                             | 80.00                   | .00         | .00                  | .00       | 50.00                | .00     |
|                                 | 02 DHARAMSHALA-KANERA REGION                 | 40.00                   | 49.01       | 50.00                | 50.00     | 35.00                | .00     |
|                                 | 03 KULLU-MANALI REGION                       | 40.00                   | .00         | .00                  | .00       | 20.00                | .00     |
|                                 | 04 DALHOUSIE-CHAMBA REGION                   | 40.00                   | .00         | .00                  | .00       | 25.00                | .00     |
|                                 | 011 TRIBAL AREA SUB-PLAN                     | 175.00                  | 15.13       | 36.00                | 36.00     | 140.00               | .00     |
|                                 | TRIBAL AREA SUB-PLAN                         | 175.00                  | 15.13       | 36.00                | 36.00     | 140.00               | .00     |
|                                 | 012 TOURIST RECEPTION CENTRE SHIMLA          | .00                     | .00         | .00                  | .00       | 5.00                 | .00     |
|                                 | 013 DEVELOPMENT OF FOSSIL PARK SUKETI        | .00                     | .00         | .00                  | .00       | 10.00                | .00     |
| 1003                            | SURVEY AND STATISTICS                        | 105.00                  | 20.09       | 24.00                | 24.00     | 28.00                | 1.00    |
|                                 | 001 EXPENDITURE ON STAFF OF ECONOMIC ADVISER | 105.00                  | 20.09       | 23.00                | 23.00     | 27.00                | .00     |
|                                 | 002 CONST. OF STAFF QUARTER AT RECKONG PED   | .00                     | .00         | 1.00                 | 1.00      | 1.00                 | 1.00    |
| 1004                            | CIVIL SUPPLIES                               | 4025.00                 | 627.63      | 900.00               | 900.00    | 645.00               | 33.70   |
|                                 | 001 FOOD STORAGE & WARE-HOUSING              | 165.00                  | 24.55       | 28.82                | 28.82     | 35.00                | .35     |
|                                 | 01 PRICE STABILISATION SCHEME (STAFF)        | 125.00                  | 18.39       | 21.00                | 21.00     | 23.00                | .00     |
|                                 | 02 TRIBAL AREA SUB-PLAN (STAFF)              | 30.00                   | 3.22        | 4.00                 | 4.00      | 5.00                 | .00     |
|                                 | 03 KEROSENE OIL SUBSIDY-PANGI                | 10.00                   | 1.04        | 2.00                 | 2.00      | 2.00                 | .35     |
|                                 | 04 MAINTENANCE OF GODDING (MINOR WORKS)      | .00                     | 1.90        | 1.82                 | 1.82      | 5.00                 | .00     |
|                                 | 002 CONSTRUCTION OF GODDING-RURAL PROGRAMME  | 70.00                   | 29.41       | 17.40                | 17.40     | 20.35                | 20.35   |
|                                 | 003 CIVIL SUPPLIES OFFICE BUILDINGS          | 40.00                   | 5.40        | 9.60                 | 9.60      | 12.00                | 12.00   |
|                                 | 004 INVESTMENT IN CIVIL SUPPLY CORPORATION   | 5.00                    | 1.00        | 1.00                 | 1.00      | 1.00                 | 1.00    |
|                                 | 005 SUBSIDY TO I.R.D.P. FAMILIES             | 3480.00                 | 555.00      | 824.50               | 824.50    | 555.00               | .00     |
|                                 | 006 COMPOSITE TESTING LAB.                   | .75                     | .15         | .18                  | .18       | .15                  | .00     |
|                                 | 007 REPLACEMENT OF OLD VEHICLE               | .00                     | .00         | .00                  | .00       | 3.00                 | .00     |
|                                 | 008 DISTRICT FORUMS-CONS.PROT.PROG.(STAFF)   | 64.25                   | 12.12       | 18.50                | 18.50     | 18.50                | .00     |
| 1005                            | WEIGHTS AND MEASURES                         | 45.00                   | 7.41        | 10.00                | 10.00     | 10.00                | .00     |
| 1006                            | OTHER GENERAL ECONOMIC SERVICES              | 10035.00                | 1286.63     | 2139.00              | 2139.00   | 3734.00              | .00     |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

S.A.- II

(Rs. in Lakh)

| SERV-SECT-MAJ-SUB-MIN-SNM | Major Head/Minor Head of Development          | Eighth Plan/Annual Plan<br>(1992-97) / (1992-93) |                 | Annual Plan(1993-94) |                  | Annual Plan(1994-95) |                    |
|---------------------------|-----------------------------------------------|--------------------------------------------------|-----------------|----------------------|------------------|----------------------|--------------------|
|                           |                                               | Approved<br>Outlay                               | Pre-Actuals     | Approved<br>Outlay   | Anticipated Exp. | Approved<br>Outlay   | Capital<br>Content |
| 01                        | INSTITUTIONAL FINANCE AND PUBLIC ENTERPRISES. | 35.00                                            | 5.63            | 7.00                 | 7.00             | 56.00                | .00                |
| 001                       | DIRECTION AND ADMINISTRATION                  | 35.00                                            | 5.63            | 7.00                 | 7.00             | 8.00                 | .00                |
| 002                       | VOLUNTARY RETIREMENT SCHEME                   | .00                                              | .00             | .00                  | .00              | 50.00                | .00                |
| 02                        | DISTRICT PLANNING                             | 10000.00                                         | 1281.00         | 2132.00              | 2132.00          | 3676.00              | .00                |
| 001                       | LOCAL DISTRICT PLANNING                       | 10000.00                                         | 1281.00         | 2132.00              | 2132.00          | 1200.00              | .00                |
| 002                       | VIKAS MEIN JAN SHAKH                          | .00                                              | .00             | .00                  | .00              | 1000.00              | .00                |
| 003                       | DECENTRALISED SECTORAL PLANNING               | .00                                              | .00             | .00                  | .00              | 1276.00              | .00                |
| 004                       | OTHER SCHEMES                                 | .00                                              | .00             | .00                  | .00              | 201.00               | .00                |
| <b>B</b>                  | <b>SOCIAL SERVICES</b>                        | <b>74815.00</b>                                  | <b>17302.75</b> | <b>18192.00</b>      | <b>18192.00</b>  | <b>21188.00</b>      | <b>6019.24</b>     |
| 21                        | EDUCATION, SPORTS, ARTS & CULTURE             | 28425.00                                         | 5672.58         | 7188.00              | 7188.00          | 8333.00              | 963.20             |
| 2101                      | PRIMARY EDUCATION                             | 4972.50                                          | 1221.59         | 1350.00              | 1350.00          | 1470.00              | .00                |
| 001                       | DIRECTION AND ADMINISTRATION                  | 110.00                                           | 17.90           | 18.90                | 18.90            | 21.19                | .00                |
| 002                       | INSPECTION AT DISTRICT/BLOCK LEVEL (72C)      | 180.00                                           | 27.57           | 30.00                | 30.00            | 33.44                | .00                |
| 003                       | INFRASTRUCTURE                                | 30.00                                            | 1.00            | 4.00                 | 4.00             | 13.00                | .00                |
| 004                       | SIA TO PRIMARY NON-GOVT. SCHOOLS              | 10.00                                            | 1.68            | 12.00                | 12.00            | 12.00                | .00                |
| 005                       | VOLUNTARY TEACHERS (9559C @625/-PM)           | 1972.00                                          | 480.57          | 517.27               | 517.27           | 596.69               | .00                |
| 006                       | PART-TIME WATER CARRIERS (6037C @400/-PM)     | .00                                              | 47.56           | 48.34                | 48.34            | 47.48                | .00                |
| 007                       | TEACHERS (934C/1366JBT)                       | 2600.00                                          | 489.93          | 561.56               | 561.56           | 600.00               | .00                |
| 008                       | INSERVICE TEACHERS TRAINING                   | 2.50                                             | 1.00            | .80                  | .80              | 1.00                 | .00                |
| 009                       | CHILD NUTRITION CHARGES                       | 106.00                                           | 20.35           | 22.00                | 22.00            | 25.00                | .00                |
| 010                       | MAINTENANCE OF BUILDINGS                      | 5.00                                             | 15.00           | .00                  | .00              | .00                  | .00                |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

6.N.- II

(Rs. in Lakh)

| SERV-SECT-MAJR-SUB-MIN-SUB-MIN | Major Head/Minor Head of Development           | Eighth Plan/Annual Plan: |             | Annual Plan(1993-94) |                       | Annual Plan(1994-95) |                    |
|--------------------------------|------------------------------------------------|--------------------------|-------------|----------------------|-----------------------|----------------------|--------------------|
|                                |                                                | (1992-97)                | (1992-93)   |                      |                       |                      |                    |
|                                |                                                | Approved<br>Outlay       | Pre-Actuals | Approved<br>Outlay   | Anticipa-<br>ted Exp. | Approved<br>Outlay   | Capital<br>Content |
| 011                            | INCENTIVES                                     | 60.00                    | 24.31       | 25.00                | 25.00                 | 25.00                | .00                |
| 012                            | I.R.D.P. SCHOLARSHIPS                          | 25.00                    | 94.62       | 110.00               | 110.00                | 95.00                | .00                |
| 099                            | PUBLICITY                                      | 2.00                     | .10         | .13                  | .13                   | .20                  | .00                |
| 2102                           | GENERAL AND UNIVERSITY EDUCATION.              | 17773.50                 | 3559.57     | 4401.00              | 4401.00               | 5217.00              | 130.00             |
| 01                             | ELEMENTARY EDUCATION.                          | 5100.00                  | 966.73      | 1063.50              | 1063.50               | 1454.00              | 51.00              |
| 001                            | DIRECTION & ADMINISTRATION                     | 66.00                    | 11.57       | 11.79                | 11.79                 | 15.44                | .00                |
| 01                             | STAFF AT DIRECTORATE LEVEL (2LA+1STEND)        | 7.00                     | 1.24        | 1.10                 | 1.10                  | 1.51                 | .00                |
| 02                             | STAFF AT DISTRICT LEVEL (BEO&ASST.)            | 35.00                    | 6.15        | 6.21                 | 6.21                  | 8.21                 | .00                |
| 03                             | MONITORING & EVALUATION                        | 24.00                    | 4.18        | 4.48                 | 4.48                  | 5.72                 | .00                |
| 002                            | EQUIPMENT.                                     | 100.00                   | 11.02       | 15.40                | 15.40                 | 17.00                | .00                |
| 01                             | SCIENCE EQUIPMENT                              | 20.00                    | 1.90        | 2.95                 | 2.95                  | 3.00                 | .00                |
| 02                             | TYPE WRITING                                   | 25.00                    | 3.05        | 4.40                 | 4.40                  | 5.00                 | .00                |
| 03                             | DRAFT MATERIAL (SUPM)                          | 10.00                    | 1.25        | 1.75                 | 1.75                  | 2.00                 | .00                |
| 04                             | SPORTS MATERIAL                                | 10.00                    | 1.20        | 1.60                 | 1.60                  | 2.00                 | .00                |
| 05                             | FURNITURE                                      | 35.00                    | 3.62        | 4.70                 | 4.70                  | 5.00                 | .00                |
| 003                            | MAINTENANCE OF SCHOOL BUILDINGS                | 50.00                    | .00         | .00                  | .00                   | .00                  | .00                |
| 004                            | ASSISTANCE TO NON-GOVT. MIDDLE SCHOOLS         | 20.00                    | 3.33        | 12.00                | 12.00                 | 6.00                 | .00                |
| 005                            | INSPECTION                                     | 96.00                    | 17.96       | 18.01                | 18.01                 | 21.71                | .00                |
| 01                             | ESTT.OF BLDGS CO-TERMINUS WITH C.D.BLDGS (6AC) | 96.00                    | 17.96       | 18.01                | 18.01                 | 21.71                | .00                |
| 006                            | TEACHERS & OTHER SERVICES                      | 315.00                   | 57.83       | 67.84                | 67.84                 | 75.26                | .00                |
| 01                             | ADUL TEACHERS FOR MIDDLE SCHOOLS (BSC REGULAR) | 165.00                   | 30.75       | 35.12                | 35.12                 | 42.54                | .00                |
| 02                             | VOLUNTEER TEACHERS (4AC @800/-PM)              | 150.00                   | 27.08       | 32.72                | 32.72                 | 32.72                | .00                |
| 007                            | TEACHERS TRAINING                              | 48.00                    | 11.10       | 9.22                 | 9.22                  | 17.89                | 5.00               |
| 01                             | REFRESHER COURSES                              | 10.00                    | 2.00        | 2.00                 | 2.00                  | 2.00                 | .00                |
| 02                             | ADUL STAFF FOR J.B.T.SCHOOLS (22C)             | 38.00                    | 7.10        | 6.22                 | 6.22                  | 10.89                | .00                |
| 03                             | STRENGTHENING OF GOVT SCHOOL BUILDINGS         | .00                      | 2.00        | 1.00                 | 1.00                  | 5.00                 | 5.00               |
| 008                            | SCHOLARSHIP/STIPEND/INCENTIVES.                | 678.00                   | 121.87      | 149.17               | 149.17                | 150.00               | .00                |
| 01                             | SCHOLARSHIP TO S.C.GIRLS                       | 200.00                   | 48.00       | 45.00                | 45.00                 | 45.00                | .00                |
| 02                             | FREE TEXT BOOKS/BOOK BANKS                     | 10.00                    | 1.46        | 1.75                 | 1.75                  | 1.00                 | .00                |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

S.N. - II

(Rs. in Lakh)

| SERV-SECT-MAJ-GRJ-MIN-GRNI | Major Head/Minor Head of Development          | Eighth Plan/Annual Plan |             | Annual Plan(1993-94) |           | Annual Plan(1994-95) |         |
|----------------------------|-----------------------------------------------|-------------------------|-------------|----------------------|-----------|----------------------|---------|
|                            |                                               | (1992-97)               | (1992-93)   | Approved             | Anticipa- | Approved             | Capital |
|                            |                                               | Outlay                  | Pre-Actuals | Outlay               | ted Exp.  | Outlay               | Content |
|                            | 03 ATTENDANCE SCHOLARSHIP TO GIRLS            | 10.00                   | 1.25        | 1.25                 | 1.25      | 2.00                 | .00     |
|                            | 04 FREE CLOTHING TO GIRLS                     | 5.00                    | 1.00        | 1.00                 | 1.00      | 1.00                 | .00     |
|                            | 05 FREE TEXT BOOKS IN TRIBAL AREAS            | 50.00                   | 9.60        | 8.00                 | 8.00      | 8.00                 | .00     |
|                            | 06 MERIT SCHOLARSHIPS                         | 3.00                    | .50         | .50                  | .50       | 1.00                 | .00     |
|                            | 07 I.R.D.P. SCHOLARSHIPS                      | 400.00                  | 60.06       | 91.67                | 91.67     | 92.00                | .00     |
| 009                        | EXAMINATION.                                  | 2.50                    | .50         | .50                  | .50       | .50                  | .00     |
|                            | 01 GIA TO BOARD OF SCHOOL EDUCATION           | 2.50                    | .50         | .50                  | .50       | .50                  | .00     |
| 010                        | OTHER EXPENDITURE                             | 3724.50                 | 751.55      | 779.57               | 779.57    | 1150.20              | 46.00   |
|                            | 01 OPENING OF MIDDLE SCHOOLS (3670)           | 3420.00                 | 684.15      | 722.97               | 722.97    | 1084.00              | .00     |
|                            | 02 DRINKING WATER FACILITIES (4000)           | 100.00                  | 20.60       | 20.60                | 20.60     | 19.20                | .00     |
|                            | 03 GIA TO H.P. EDUCATION SOCIETY              | 2.50                    | .00         | .50                  | .50       | .50                  | .00     |
|                            | 04 EDUCATION TECHNOLOGY                       | 2.00                    | .00         | .50                  | .50       | .50                  | .00     |
|                            | 05 O/O SCHOOL BUILDINGS                       | 200.00                  | 46.80       | 35.00                | 35.00     | 46.00                | 46.00   |
| 02                         | SECONDARY EDUCATION.                          | 10176.00                | 2004.35     | 2792.50              | 2792.50   | 3060.00              | 39.00   |
| 001                        | DIRECTION & ADMINISTRATION.                   | 62.00                   | 10.39       | 11.74                | 11.74     | 13.96                | .00     |
|                            | 01 ADMINISTRATION UNIT FOR +2 SYSTEM (11C)    | 24.00                   | 4.02        | 4.70                 | 4.70      | 6.02                 | .00     |
|                            | 02 ADDITIONAL STAFF FOR ZONES (8C)            | 26.00                   | 4.30        | 4.74                 | 4.74      | 5.28                 | .00     |
|                            | 03 SCHOOL COMPLEXES(8C)                       | 12.00                   | 2.07        | 2.30                 | 2.30      | 2.66                 | .00     |
| 002                        | RESEARCH AND TRAINING.                        | 139.00                  | 23.44       | 28.91                | 28.91     | 30.58                | .00     |
|                            | 01 VOCATION OF EDUCATION (25 SCHOOLS)         | 129.00                  | 21.53       | 26.88                | 26.88     | 28.00                | .00     |
|                            | 02 TALENT SEARCH SCHOOL SCHEME                | 3.00                    | .50         | .50                  | .50       | .50                  | .00     |
|                            | 03 POPULATION EDUCATION                       | 3.00                    | .72         | .83                  | .83       | 1.12                 | .00     |
|                            | 04 COMMUNITY SCIENCE CENTRES (1C)             | 4.00                    | .89         | .70                  | .70       | .96                  | .00     |
| 003                        | EQUIPMENT.                                    | 71.00                   | 6.10        | 6.65                 | 6.65      | 9.10                 | .00     |
|                            | 01 EQUIPMENT TO D.E.O OFFICES                 | 1.00                    | .00         | .00                  | .00       | .10                  | .00     |
|                            | 02 SCIENCE EQUIPMENT TO SCHOOLS               | 10.00                   | 1.30        | 1.50                 | 1.50      | 2.00                 | .00     |
|                            | 03 FURNITURE TO SCHOOLS                       | 25.00                   | 2.50        | 2.60                 | 2.60      | 3.00                 | .00     |
|                            | 04 LIBRARY BOOKS TO SCHOOLS                   | 20.00                   | .50         | .55                  | .55       | 1.00                 | .00     |
|                            | 05 SPORTS MATERIAL TO SCHOOLS                 | 5.00                    | .85         | .90                  | .90       | 1.00                 | .00     |
|                            | 06 CRAFT MATERIAL TO SCHOOLS (SLPN)           | 5.00                    | .65         | .80                  | .80       | 1.00                 | .00     |
|                            | 07 AUDIO-VISUAL AIDS TO SCHOOLS               | 5.00                    | .30         | .30                  | .30       | 1.00                 | .00     |
| 004                        | MAINTENANCE OF SCHOOL BUILDINGS               | 100.00                  | 24.62       | .00                  | .00       | .00                  | .00     |
| 005                        | TEACHERS & OTHER SERVICES                     | 1230.00                 | 212.52      | 263.59               | 263.59    | 317.65               | .00     |
|                            | 01 ADDITIONAL TEACHERS FOR HIGH SCHOOLS (86C) | 200.00                  | 33.66       | 36.88                | 36.88     | 46.24                | .00     |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

S.N.- II

(Rs. in Lakh)

| SBN-SECT-MAJR-SMU-MIN-SMU | Major Head/Minor Head of Development            | Eight Plan | Annual Plan | Annual Plan(1993-94) |           | Annual Plan(1994-95) |         |
|---------------------------|-------------------------------------------------|------------|-------------|----------------------|-----------|----------------------|---------|
|                           |                                                 | (1992-97)  | (1992-93)   | Approved             | Anticipa- | Approved             | Capital |
|                           |                                                 | Outlay     | Pre-Actuals | Outlay               | ted Exp.  | Outlay               | Content |
| 02                        | ADDITIONAL TEACHERS FOR SR.SEC.SCHOOLS (252C)   | 530.00     | 88.56       | 106.15               | 106.15    | 135.85               | .00     |
| 03                        | VOLUNTARY TEACHERS (1557800PM/10081100PM)       | 500.00     | 90.30       | 120.56               | 120.56    | 135.56               | .00     |
| 006                       | TEACHERS TRAINING                               | 20.00      | 3.00        | 3.00                 | 3.00      | 3.00                 | .00     |
| 01                        | REFRESHER COURSES                               | 20.00      | 3.00        | 3.00                 | 3.00      | 3.00                 | .00     |
| 007                       | SCHOLARSHIPS & STIPENDS                         | 280.00     | 76.64       | 133.40               | 133.40    | 117.60               | .00     |
| 01                        | FREE TEXT BOOKS/BOOK BANS                       | 5.00       | .10         | .10                  | .10       | .10                  | .00     |
| 02                        | FREE CLOTHING TO GIRLS                          | 10.00      | 1.00        | .60                  | .60       | .50                  | .00     |
| 03                        | SCHOLARSHIP TO S.C.GIRLS                        | 50.00      | 14.00       | 10.00                | 10.00     | 10.00                | .00     |
| 04                        | FREE TEXT BOOKS IN TRIBAL AREAS                 | 30.00      | 8.56        | 6.00                 | 6.00      | 6.00                 | .00     |
| 05                        | MERIT SCHOLARSHIPS                              | 5.00       | .90         | .90                  | .90       | 1.00                 | .00     |
| 06                        | I.R.D.P. SCHOLARSHIPS                           | 180.00     | 52.08       | 115.80               | 115.80    | 100.00               | .00     |
| 008                       | ASSISTANCE TO NON-GOVT. SCHOOLS.                | 120.00     | 20.57       | 25.00                | 25.00     | 25.00                | .00     |
| 009                       | OTHER EXPENDITURE                               | 7789.00    | 1538.37     | 2242.21              | 2242.21   | 2473.11              | .00     |
| 01                        | UPGRADING OF MIDDLE SCH. TO HIGH SCH. (370C)    | 3939.00    | 776.26      | 1129.43              | 1129.43   | 1110.00              | .00     |
| 02                        | UPGRADING OF HIGH SCH. TO SR.SEC.SCH. (185C)    | 3750.00    | 743.29      | 1094.01              | 1094.01   | 1335.52              | .00     |
| 03                        | DRINKING WATER FACILITIES IN HIGH SCH. (252C)   | 35.00      | 7.56        | 7.56                 | 7.56      | 12.38                | .00     |
| 04                        | FREE HOSTELS (9C)                               | 50.00      | 8.70        | 8.81                 | 8.81      | 11.31                | .00     |
| 05                        | FORMERLY UNICEF AIDED PROJECTS                  | 2.00       | .50         | .90                  | .90       | .90                  | .00     |
| 06                        | SCIENCE EXHIBITIONS                             | 5.00       | .50         | .50                  | .50       | .50                  | .00     |
| 07                        | EARN WHILE YOU LEARN                            | 1.00       | .00         | .00                  | .00       | .00                  | .00     |
| 08                        | NATIONAL INTEGRATION                            | 5.00       | 1.00        | 1.00                 | 1.00      | 1.00                 | .00     |
| 09                        | EDUCATION TECHNOLOGY                            | 2.00       | .00         | .00                  | .00       | .50                  | .00     |
| 10                        | NAVIDAYA VIDYALAYA                              | .00        | .56         | .00                  | .00       | 1.00                 | .00     |
| 010                       | SAINIK SCHOOLS.                                 | 165.00     | 30.00       | 40.00                | 40.00     | 40.00                | 9.00    |
| 01                        | BUILDING                                        | 50.00      | .00         | 9.00                 | 9.00      | 9.00                 | 9.00    |
| 02                        | GRANT-IN-AID                                    | 70.00      | 20.00       | 20.00                | 20.00     | 20.00                | .00     |
| 03                        | SCHOLARSHIPS                                    | 40.00      | 9.00        | 10.00                | 10.00     | 10.00                | .00     |
| 04                        | N.C.C. ACTIVITIES                               | 5.00       | 1.00        | 1.00                 | 1.00      | 1.00                 | .00     |
| 011                       | SCHOOL BUILDINGS (CONTD.WORKS)                  | 200.00     | 58.70       | 38.00                | 38.00     | 30.00                | 30.00   |
| 03                        | UNIVERSITY AND HIGHER EDUCATION.                | 2096.00    | 484.71      | 473.42               | 473.42    | 611.21               | 30.00   |
| 001                       | DIRECTION & ADMINISTRATION.                     | 8.00       | 1.48        | 1.76                 | 1.76      | 2.07                 | .00     |
| 01                        | ESTT.OF UEC CELL & STRENGTHENING OF ADMIN. (3C) | 8.00       | 1.48        | 1.76                 | 1.76      | 2.07                 | .00     |
| 002                       | ASSISTANCE TO UNIVERSITIES.                     | 350.00     | 67.75       | 80.00                | 80.00     | 80.00                | .00     |



ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

G.N.- II

(Rs. in Lakh)

| SERV-SECT-MAJR-SHU-MIN-SPN: | Major Head/Minor Head of Development                    | Eighth Plan (Annual Plan) |             | Annual Plan (1993-94) |                  | Annual Plan (1994-95) |                 |
|-----------------------------|---------------------------------------------------------|---------------------------|-------------|-----------------------|------------------|-----------------------|-----------------|
|                             |                                                         | (1992-97)                 | (1992-93)   | Approved              | Anticipated Exp. | Approved              | Capital Content |
|                             |                                                         | Outlay                    | Pre-Actuals | Outlay                |                  | Outlay                |                 |
|                             | 01 ASSISTANCE TO H.P. UNIVERSITY FOR DEVELOPMENT        | 340.00                    | 67.75       | 78.00                 | 78.00            | 78.00                 | .00             |
|                             | 02 ASSISTANCE TO H.P. UNIVERSITY-DIPLOMA IN JOURNALISM  | 5.00                      | 1.00        | 1.00                  | 1.00             | 1.00                  | .00             |
|                             | 03 ASSIST. TO H.P. UNIVERSITY-DIPLOMA IN BHOTI LANGUAGE | 5.00                      | 1.00        | 1.00                  | 1.00             | 1.00                  | .00             |
| 003                         | GOVERNMENT COLLEGES & INSTITUTIONS.                     | 831.00                    | 156.92      | 178.46                | 178.46           | 277.74                | .00             |
|                             | 01 OPENING/TAKING OVER OF COLLEGES (4C)                 | 500.00                    | 96.60       | 109.15                | 109.15           | 128.70                | .00             |
|                             | 02 STARTING OF EVENING COLLEGE CLASSES (3C)             | 76.00                     | 14.10       | 17.21                 | 17.21            | 19.84                 | .00             |
|                             | 03 STARTING OF ADDL. SUBJECTS M.A. CLASSES (43C)        | 140.00                    | 26.10       | 29.45                 | 29.45            | 38.49                 | .00             |
|                             | 04 ADDITIONAL STAFF FOR COLLEGES (155C)                 | 115.00                    | 20.12       | 22.45                 | 22.45            | 90.71                 | .00             |
| 004                         | ASSISTANCE TO NON-GOVT. COLLEGES.                       | 536.00                    | 198.00      | 167.00                | 167.00           | 190.00                | .00             |
| 005                         | FACULTY IMPROVEMENT PROGRAMME.                          | 2.00                      | .40         | .40                   | .40              | .40                   | .00             |
| 006                         | SCHOLARSHIPS                                            | 70.00                     | 5.00        | 5.00                  | 5.00             | 8.00                  | .00             |
| 007                         | OTHER EXPENDITURE.                                      | 170.00                    | 15.90       | 19.00                 | 19.00            | 30.00                 | 30.00           |
|                             | 01 LIFTING OF LIC ASSISTANCE                            | 50.00                     | 10.00       | 10.00                 | 10.00            | 10.00                 | 10.00           |
|                             | 02 CONSTRUCTION OF BUILDINGS                            | 100.00                    | 5.90        | 9.00                  | 9.00             | 20.00                 | 20.00           |
|                             | 03 MAINTENANCE OF BUILDINGS                             | 20.00                     | .00         | .00                   | .00              | .00                   | .00             |
| 008                         | IMPROVEMENT PROGRAMME                                   | 129.00                    | 37.26       | 21.80                 | 21.80            | 23.00                 | .00             |
|                             | 01 SCIENCE EQUIPMENT                                    | 100.00                    | 17.21       | 20.00                 | 20.00            | 20.00                 | .00             |
|                             | 02 SPORTS MATERIAL                                      | 3.00                      | .20         | .20                   | .20              | .20                   | .00             |
|                             | 03 EQUIPMENT/FURNITURE                                  | 15.00                     | .30         | .40                   | .40              | 1.00                  | .00             |
|                             | 04 LIBRARY BOOKS                                        | 7.00                      | 18.75       | .40                   | .40              | 1.00                  | .00             |
|                             | 05 TEXT BOOKS/BOOK BANKS (INCL. COMPENSATION)           | 2.00                      | .40         | .40                   | .40              | .40                   | .00             |
|                             | 06 STUDENTS WELFARE                                     | 2.00                      | .40         | .40                   | .40              | .40                   | .00             |
| 04                          | LANGUAGE DEVELOPMENT.                                   | 30.00                     | 9.21        | 4.86                  | 4.86             | 10.90                 | .00             |
|                             | 001 DIRECTION & ADMINISTRATION.                         | 5.00                      | .71         | .86                   | .86              | .90                   | .00             |
|                             | 002 SANSKRIT EDUCATION                                  | 25.00                     | 8.50        | 4.00                  | 4.00             | 10.00                 | .00             |
|                             | 01 GIA TO NON-GOVT. SANSKRIT PATHSHALAS                 | 25.00                     | 8.50        | 4.00                  | 4.00             | 10.00                 | .00             |
| 05                          | GENERAL                                                 | 140.00                    | 27.59       | 20.48                 | 20.48            | 32.21                 | 10.00           |
|                             | 001 DIRECTION & ADMINISTRATION.                         | 75.00                     | 13.01       | 13.87                 | 13.87            | 16.08                 | .00             |
|                             | 01 STRENGTHENING OF ACCOUNTS SERVICES (15C)             | 40.00                     | 6.95        | 7.11                  | 7.11             | 7.80                  | .00             |
|                             | 02 ESTABLISHMENT OF A.C.R. CELL (8C)                    | 16.00                     | 2.74        | 2.20                  | 2.20             | 3.64                  | .00             |
|                             | 03 ESTABLISHMENT OF PLANNING BRANCH (6C)                | 17.00                     | 3.32        | 4.56                  | 4.56             | 4.64                  | .00             |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

G.N.- II

(Rs. in Lakh)

| SERV-SECT-MAJR-SUB-MIN-SUB-MIN | Major Head/Minor Head of Development            | Eighth Plan/Annual Plan |             | Annual Plan(1993-94) |                  | Annual Plan(1994-95) |                 |
|--------------------------------|-------------------------------------------------|-------------------------|-------------|----------------------|------------------|----------------------|-----------------|
|                                |                                                 | (1992-97)               | (1992-93)   | Approved             | Anticipated Exp. | Approved             | Capital Content |
|                                |                                                 | Outlay                  | Pre-Actuals | Outlay               |                  | Outlay               |                 |
| 002                            | OTHER EXPENDITURE                               | 67.00                   | 14.58       | 6.61                 | 6.61             | 16.13                | 10.00           |
| 01                             | CONSTRUCTION OF SHIKSHA BHAVAN                  | 40.00                   | 11.40       | 3.00                 | 3.00             | 10.00                | 10.00           |
| 02                             | ESTABLISHMENT OF COMPUTER CELL (AL)             | 17.00                   | 3.18        | 3.61                 | 3.61             | 4.13                 | .00             |
| 03                             | INSTALLATION OF P.B.X.                          | 10.00                   | .00         | .00                  | .00              | 2.00                 | .00             |
| 06                             | PHYSICAL EDUCATION.                             | 140.00                  | 25.01       | 24.73                | 24.73            | 26.39                | .00             |
| 001                            | NATIONAL PHYSICAL EFFICIENCY DRIVE.             | 1.00                    | .20         | .20                  | .20              | .20                  | .00             |
| 002                            | SPORTS SCHOLARSHIPS                             | 3.00                    | .89         | .89                  | .89              | .89                  | .00             |
| 003                            | GIA TO SPORTS ASSOCIATION.                      | 40.00                   | 8.00        | 8.00                 | 8.00             | 8.00                 | .00             |
| 004                            | STRENGTHENING OF PHYSICAL EDUCATION (ZAPT-C).   | 5.00                    | 1.00        | 1.09                 | 1.09             | 1.13                 | .00             |
| 005                            | GIA TO BHARAT SODHUS SPORTS ASSOCIATION.        | 10.00                   | 1.00        | 1.00                 | 1.00             | 1.00                 | .00             |
| 006                            | COACHING CAMPS.                                 | 7.00                    | 1.00        | 1.00                 | 1.00             | 1.00                 | .00             |
| 007                            | ADDITIONAL STAFF FOR N.L.C.C. (2C)              | 4.00                    | .75         | .75                  | .75              | 1.00                 | .00             |
| 008                            | SPORTS HOSTELS (5C).                            | 70.00                   | 12.37       | 12.00                | 12.00            | 13.37                | .00             |
| 07                             | ART AND CULTURE (LIBRARIES).                    | 89.00                   | 12.47       | 20.88                | 20.88            | 21.29                | .00             |
| 001                            | LIBRARY BOOKS TO EXISTING LIBRARIES.            | 10.00                   | 1.06        | 2.46                 | 2.46             | 2.00                 | .00             |
| 002                            | GIA TO RAJA RAM MOHAN ROY LIBRARY FOUNDATION.   | 20.00                   | 5.00        | 7.00                 | 7.00             | 7.00                 | .00             |
| 003                            | JOURNALS/MAGAZINES TO EXISTING LIBRARIES.       | 15.00                   | .92         | 1.00                 | 1.00             | 1.00                 | .00             |
| 004                            | FURNITURE/EQUIPMENT TO EXISTING LIBRARIES.      | 5.00                    | .00         | 3.00                 | 3.00             | 3.00                 | .00             |
| 005                            | OPENING OF RURAL LIBRARIES (2C THREE/SIHLANTA). | 10.00                   | .70         | 1.99                 | 1.99             | 2.25                 | .00             |
| 006                            | TAKING OVER OF LIBRARY AT SHIMLA (7C).          | 21.80                   | 3.50        | 4.11                 | 4.11             | 4.50                 | .00             |
| 007                            | LIBRARY IN THE DIRECTORATE (1C).                | 7.00                    | 1.21        | 1.28                 | 1.28             | 1.46                 | .00             |
| 009                            | PART TIME WATER CARRIERS FOR KILLAR (1C).       | .20                     | .08         | .04                  | .04              | .08                  | .00             |
| 99                             | PUBLICITY.                                      | 2.50                    | .50         | .63                  | .63              | 1.00                 | .00             |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

6.N- II

(Rs. in Lakh)

| SERV-SECT-MAJR-SUB-MIN-SUB-MIN | Major Head/Minor Head of Development                    | Eighth Plan/Annual Plan |             | Annual Plan(1993-94) |                       | Annual Plan(1994-95) |                    |
|--------------------------------|---------------------------------------------------------|-------------------------|-------------|----------------------|-----------------------|----------------------|--------------------|
|                                |                                                         | (1992-97)               | (1992-93)   |                      |                       |                      |                    |
|                                |                                                         | Approved<br>Outlay      | Pre-Actuals | Approved<br>Outlay   | Anticipa-<br>ted Exp. | Approved<br>Outlay   | Capital<br>Content |
| 2103                           | ADULT EDUCATION.                                        | 294.00                  | 99.50       | 60.00                | 60.00                 | 60.00                | .00                |
| 2104                           | TECHNICAL EDUCATION.                                    | 4200.00                 | 526.78      | 1107.00              | 1107.00               | 1268.00              | 750.20             |
| 01                             | TECHNICAL EDUCATION                                     | 3267.00                 | 388.64      | 916.00               | 916.00                | 980.30               | 590.70             |
| 001                            | DIRECTION AND ADMINISTRATION                            | 43.00                   | 6.75        | 12.70                | 12.70                 | 7.50                 | .00                |
| 01                             | STAFF                                                   | 20.00                   | 3.45        | 5.00                 | 5.00                  | 3.50                 | .00                |
| 02                             | OFFICE EXPENSES & OTHER CONTINGENCIES                   | 9.00                    | 1.41        | 3.50                 | 3.50                  | 2.00                 | .00                |
| 03                             | MOTOR VEHICLES                                          | 12.00                   | 1.02        | 4.00                 | 4.00                  | 2.00                 | .00                |
| 04                             | CIVIL WORKS                                             | 2.00                    | .87         | .20                  | .20                   | .00                  | .00                |
| 002                            | TECHNICAL SCHOOL KANERA                                 | 42.00                   | 1.23        | .00                  | .00                   | .00                  | .00                |
| 01                             | MACHINERY & EQUIPMENT                                   | 2.00                    | .19         | .00                  | .00                   | .00                  | .00                |
| 02                             | CIVIL WORKS                                             | 40.00                   | 1.04        | .00                  | .00                   | .00                  | .00                |
| 003                            | POLYTECHNICS                                            | 544.00                  | 98.99       | 82.00                | 82.00                 | 52.80                | 11.70              |
| 01                             | STAFF                                                   | 310.00                  | 36.79       | 48.50                | 48.50                 | 38.60                | .00                |
| 02                             | OFFICE EXPENSES & OTHER CONTINGENCIES                   | 20.00                   | 2.63        | 6.00                 | 6.00                  | 2.00                 | .00                |
| 03                             | RAW MATERIAL                                            | 18.00                   | .00         | 2.20                 | 2.20                  | .50                  | .00                |
| 04                             | CIVIL WORKS                                             | 178.00                  | 19.57       | 25.30                | 25.30                 | 11.70                | 11.70              |
| 05                             | MACHINERY & EQUIPMENT                                   | 18.00                   | .00         | .00                  | .00                   | .00                  | .00                |
| 004                            | SCHOLARSHIPS                                            | 15.00                   | 5.41        | 5.30                 | 5.30                  | 4.00                 | .00                |
| 01                             | GENERAL CATEGORY                                        | 10.00                   | 5.41        | 4.00                 | 4.00                  | 3.00                 | .00                |
| 02                             | SCHOLARSHIPS TO I.R.D.P. STUDENTS                       | 5.00                    | .00         | 1.30                 | 1.30                  | 1.00                 | .00                |
| 005                            | EXAMINATION                                             | 60.00                   | 12.00       | 12.00                | 12.00                 | 10.00                | .00                |
| 01                             | STRENGTHENING OF STATE BOARD OF TECH. EDUCATION         | 60.00                   | 12.00       | 12.00                | 12.00                 | 10.00                | .00                |
| 006                            | REGIONAL ENGINEERING COLLEGE, HAMIRPUR                  | 538.00                  | 71.05       | 89.00                | 89.00                 | 63.00                | 13.00              |
| 01                             | STRENGTHENING OF ENGINEERING COLLEGE                    | 403.00                  | 44.05       | 66.00                | 66.00                 | 50.00                | .00                |
| 02                             | CIVIL WORKS                                             | 135.00                  | 27.00       | 23.00                | 23.00                 | 13.00                | 13.00              |
| 007                            | SPECIAL COMPONENT PLAN                                  | 25.00                   | 4.87        | 10.00                | 10.00                 | 12.00                | 10.00              |
| 01                             | SCHOLARSHIPS TO S.C. STUDENTS                           | 10.00                   | 1.87        | 3.00                 | 3.00                  | 2.00                 | .00                |
| 02                             | CIVIL WORK (R.E.C. HAMIRPUR)                            | 15.00                   | 3.00        | 7.00                 | 7.00                  | 10.00                | 10.00              |
| 008                            | WORLD BANK AIDED SCHEMES                                | 2000.00                 | 228.34      | 705.00               | 705.00                | 831.00               | 556.00             |
| 01                             | STRENGTHENING OF DIRECTORATE & POLYTECHNICS             | 1105.14                 | 36.81       | 193.30               | 193.50                | 255.00               | .00                |
| 02                             | FACULTY, DEVELOP., HONORARIUM, CONSULT., FELLOWSHIP ETC | 98.70                   | 2.22        | 10.00                | 10.00                 | 20.00                | .00                |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

G.N.- II

(Rs. in Lakh)

| SERV-SECT-MAJR-SUB-MIN-DIV | Major Head/Minor Head of Development     | Eighth Plan: Annual Plan: |             | Annual Plan(1993-94) |                       | Annual Plan(1994-95) |                    |
|----------------------------|------------------------------------------|---------------------------|-------------|----------------------|-----------------------|----------------------|--------------------|
|                            |                                          | (1992-97)                 | (1992-93)   |                      |                       |                      |                    |
|                            |                                          | Approved<br>Outlay        | Pre-Actuals | Approved<br>Outlay   | Anticipa-<br>ted Exp. | Approved<br>Outlay   | Capital<br>Content |
| 03                         | CIVIL WORKS                              | 76.16                     | 189.31      | 501.50               | 501.50                | 556.00               | 556.00             |
| 02                         | CRIFTSMEN AND VOCATIONAL TRAINING        | 933.00                    | 138.14      | 191.00               | 191.00                | 287.70               | 159.50             |
| 001                        | DIRECTION & ADMINISTRATION               | 22.00                     | 2.22        | 4.75                 | 4.75                  | 4.70                 | .00                |
| 01                         | STAFF                                    | 18.00                     | 2.10        | 3.70                 | 3.70                  | 3.70                 | .00                |
| 02                         | OFFICE EXPENSES & OTHER CONTINGENCIES    | 2.00                      | .12         | 1.05                 | 1.05                  | 1.00                 | .00                |
| 04                         | MACHINERY & EQUIPMENT                    | 2.00                      | .00         | .00                  | .00                   | .00                  | .00                |
| 002                        | TRAINING OF CRIFTSMAN & SUPERVISORS      | 589.00                    | 76.15       | 91.25                | 91.25                 | 151.00               | 135.00             |
| 01                         | STAFF                                    | 76.00                     | 9.92        | 10.80                | 10.80                 | 10.80                | .00                |
| 02                         | OFFICE EXPENSES & OTHER CONTINGENCIES    | 20.00                     | 1.14        | 1.70                 | 1.70                  | 2.70                 | .00                |
| 03                         | MATERIAL & SUPPLY                        | 8.00                      | 1.97        | 1.00                 | 1.00                  | 1.00                 | .00                |
| 04                         | MACHINERY & EQUIPMENT                    | 124.00                    | 3.17        | 1.00                 | 1.00                  | 1.00                 | .00                |
| 05                         | STIPEND TO I.R.D.P. STUDENTS             | 1.00                      | .96         | 1.50                 | 1.50                  | .50                  | .00                |
| 06                         | STAFF DEVELOPMENT                        | 10.00                     | .00         | .00                  | .00                   | .00                  | .00                |
| 07                         | CIVIL WORKS                              | 350.00                    | 58.99       | 75.25                | 75.25                 | 135.00               | 135.00             |
| 003                        | TRAINING                                 | .00                       | 3.00        | 4.00                 | 4.00                  | 4.00                 | .00                |
| 01                         | MINOR WORKS (BUILDINGS)                  | .00                       | 3.00        | 4.00                 | 4.00                  | 4.00                 | .00                |
| 004                        | TRIBAL SUB-PLAN                          | 140.00                    | 20.45       | 25.00                | 25.00                 | 30.00                | 23.00              |
| 01                         | STAFF                                    | 16.00                     | 1.50        | 2.30                 | 2.30                  | 2.30                 | .00                |
| 02                         | OFFICE EXPENSES & OTHER CONTINGENCIES    | 2.50                      | 2.08        | 2.50                 | 2.50                  | 2.50                 | .00                |
| 03                         | MATERIAL & SUPPLY                        | 4.50                      | .77         | 1.00                 | 1.00                  | 1.00                 | .00                |
| 04                         | MACHINERY & EQUIPMENT                    | 7.00                      | .92         | 1.20                 | 1.20                  | 1.20                 | .00                |
| 05                         | CIVIL WORKS (BUILDINGS)                  | 110.00                    | 15.18       | 18.00                | 18.00                 | 23.00                | 23.00              |
| 005                        | ESTABLISHMENT OF S.P.I.U.                | 34.00                     | 12.81       | 13.77                | 13.77                 | 70.00                | .00                |
| 01                         | STAFF                                    | 8.00                      | .00         | .87                  | .87                   | 1.50                 | .00                |
| 02                         | MACHINERY & EQUIPMENT                    | 26.00                     | 12.81       | 12.90                | 12.90                 | 68.50                | .00                |
| 006                        | EQUIPMENT & MAINTENANCE                  | 46.00                     | 4.90        | 19.56                | 19.56                 | 5.00                 | .50                |
| 01                         | STAFF                                    | 10.00                     | .55         | 1.79                 | 1.79                  | 2.50                 | .00                |
| 02                         | OFFICE EXPENSES & OTHER CONTINGENCIES    | 2.50                      | .00         | .00                  | .00                   | .00                  | .00                |
| 03                         | PURCHASE OF RAW MATERIAL                 | 12.00                     | .00         | .27                  | .27                   | 1.00                 | .00                |
| 04                         | STIPEND                                  | .50                       | .00         | .00                  | .00                   | .00                  | .00                |
| 05                         | MACHINERY & EQUIPMENT                    | 16.00                     | 2.36        | 17.50                | 17.50                 | 1.00                 | .00                |
| 06                         | CIVIL WORKS                              | 5.00                      | 1.99        | .00                  | .00                   | .50                  | .50                |
| 007                        | PROVISION FOR AUDIO-VISUAL AID IN I.T.I. | 5.00                      | 1.65        | 2.50                 | 2.50                  | .25                  | .00                |
| 01                         | PURCHASE OF MACHINERY & EQUIPMENT        | 5.00                      | 1.65        | 2.50                 | 2.50                  | .25                  | .00                |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

G.N.- II

(Rs. in Lakh)

| SERV-SECT-MIN-SPU-MIN-SNM | Major Head/Minor Head of Development                   | Eighth Plan/Annual Plan |             | Annual Plan(1993-94) |           | Annual Plan(1994-95) |         |
|---------------------------|--------------------------------------------------------|-------------------------|-------------|----------------------|-----------|----------------------|---------|
|                           |                                                        | (1992-97)               | (1992-93)   | Approved             | Anticipa- | Approved             | Capital |
|                           |                                                        | Outlay                  | Pre-Actuals | Outlay               | ted Exp.  | Outlay               | Content |
| 008                       | SKILL DEVELOPMENT FOR SELF EMPLOYMENT IN I.T.I.        | 5.00                    | 1.17        | 1.28                 | 1.28      | .85                  | .00     |
| 01                        | PURCHASE OF MACHINERY & EQUIPMENT                      | 2.00                    | 1.17        | .50                  | .50       | .25                  | .00     |
| 02                        | RAW MATERIAL & MONOPOL                                 | 3.00                    | .00         | .78                  | .78       | .60                  | .00     |
| 009                       | EXPENSION OF EXISTING ITIS-INTRODUCING NEW TRADES      | 48.00                   | 10.10       | 12.73                | 12.73     | 10.90                | .50     |
| 01                        | STAFF                                                  | 14.00                   | .19         | 1.45                 | 1.45      | 2.50                 | .00     |
| 02                        | MACHINERY & EQUIPMENT                                  | 26.00                   | 5.39        | 10.50                | 10.50     | 7.50                 | .00     |
| 04                        | RAW MATERIAL                                           | 1.00                    | .01         | .28                  | .28       | .40                  | .00     |
| 05                        | CIVIL WORKS                                            | 7.00                    | 4.51        | .50                  | .50       | .50                  | .50     |
| 010                       | INTRODUCING NEW TRADES IN ITIS FOR WOMEN.              | 44.00                   | 5.69        | 15.16                | 15.16     | 11.00                | .50     |
| 01                        | STAFF                                                  | 15.50                   | .00         | 1.39                 | 1.39      | 2.50                 | .00     |
| 02                        | MACHINERY, EQUIPMENTS & BOOKS                          | 25.00                   | 2.75        | 13.50                | 13.50     | 7.50                 | .00     |
| 03                        | RAW MATERIAL                                           | 2.50                    | .00         | .27                  | .27       | .50                  | .00     |
| 04                        | CIVIL WORKS                                            | 1.00                    | 2.94        | .00                  | .00       | .50                  | .50     |
| 099                       | PUBLICITY                                              | .00                     | .00         | 1.00                 | 1.00      | .00                  | .00     |
| 2105                      | ARTS AND CULTURE                                       | 525.00                  | 105.36      | 110.00               | 110.00    | 115.00               | 16.70   |
| 001                       | LANGUAGE DEVELOPMENT                                   | 127.50                  | 20.77       | 30.54                | 30.54     | 29.40                | 2.00    |
| 01                        | STAFF                                                  | 65.50                   | 15.83       | 21.74                | 21.74     | 18.90                | .00     |
| 02                        | AWARDS                                                 | 4.00                    | .00         | 1.00                 | 1.00      | 1.00                 | .00     |
| 03                        | PUBLICATION-VIPASHA, FAKR-O-FAN, MONOGRAPHS            | 15.00                   | 2.12        | 3.50                 | 3.50      | 3.50                 | .00     |
| 04                        | CELEBRATION OF HINDI/AURDU/SANSKRIT DIVAS              | 5.50                    | 1.12        | 1.50                 | 1.50      | 1.00                 | .00     |
| 05                        | INTRODUCTION OF MODERN TECHNIQUES/IMPLEMENTS           | 2.50                    | .40         | .50                  | .50       | .50                  | .00     |
| 06                        | WRITERS HOMES (SHIMLA, DHARAMSHALA)                    | 3.00                    | .50         | .20                  | .20       | 1.50                 | .00     |
| 07                        | C/O DIRECTORATE BUILDING                               | 5.00                    | .00         | .50                  | .50       | .00                  | .00     |
| 08                        | C/O SANSKRIT BHAWAN AT SHIMLA                          | 1.00                    | .00         | .10                  | .10       | .00                  | .00     |
| 09                        | LANGUAGE & CULTURE SURVEY                              | 3.00                    | .30         | 1.00                 | 1.00      | 1.00                 | .00     |
| 10                        | C/O YASHPAL SAHITYA PARISHAD                           | 3.00                    | .50         | .50                  | .50       | 2.00                 | 2.00    |
| 002                       | PROMOTION OF ART AND CULTURE                           | 164.50                  | 38.42       | 33.26                | 33.26     | 33.65                | 1.20    |
| 01                        | STAFF                                                  | 5.00                    | .44         | 1.10                 | 1.10      | .65                  | .00     |
| 02                        | SIA-HIMACHAL ACADEMY OF ART & CULTURE                  | 70.00                   | 14.50       | 14.50                | 14.50     | 14.50                | .00     |
| 03                        | EXPENDITURE ON FESTIVALS                               | 35.00                   | 7.57        | 6.50                 | 6.50      | 8.00                 | .00     |
| 04                        | EXPENDITURE ON CULTURAL SURVEY                         | 29.50                   | 4.66        | 4.25                 | 4.25      | 5.00                 | .00     |
| 05                        | SCHOLARSHIPS                                           | 3.00                    | .45         | .50                  | .50       | .50                  | .00     |
| 06                        | MAINTENANCE OF KALA KENDRA                             | 2.00                    | .22         | .20                  | .20       | .20                  | .00     |
| 07                        | C/O KALA KENDRA (DHARAMSHALA, HONGKONG PED)            | 9.00                    | 3.45        | 2.80                 | 2.80      | 1.20                 | 1.20    |
| 08                        | ASST. TO ENI. PERS. (PARTICUL.) LIVE IN INDIGENT CROM. | .50                     | .03         | .10                  | .10       | .10                  | .00     |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

G.M. - II

(Rs. in Lakh)

| SERV-SECT-MAJR-SM-MIN-SM | Major Head/Minor Head of Development                 | Eight Plan | Annual Plan | Annual Plan(1993-94) |           | Annual Plan(1994-95) |         |
|--------------------------|------------------------------------------------------|------------|-------------|----------------------|-----------|----------------------|---------|
|                          |                                                      | (1992-97)  | (1992-93)   | Approved             | Anticipa- | Approved             | Capital |
|                          |                                                      | Outlay     | Pre-Actuals | Outlay               | ted Exp.  | Outlay               | Content |
|                          | 09 CHILDREN DOLL MUSEUM/LIBRARY                      | 1.50       | .00         | .30                  | .30       | .50                  | .00     |
|                          | 10 NORTH ZONE CULTURE CENTRE & OTHER ORGS.           | 2.00       | 7.12        | 1.00                 | 1.00      | 1.00                 | .00     |
|                          | 11 RENOVATION OF GAUITY THEATRE                      | 5.00       | .00         | .75                  | .75       | 2.00                 | .00     |
|                          | 12 MONI BUS FOR ARTISTS/EQUIPMENTS                   | 2.00       | .00         | 1.25                 | 1.25      | .00                  | .00     |
| 003                      | ARCHAEOLOGY                                          | 118.00     | 33.30       | 28.11                | 28.11     | 27.45                | 6.00    |
|                          | 01 STAFF                                             | 50.00      | 6.30        | 10.42                | 10.42     | 9.50                 | .00     |
|                          | 02 GIA-HISTORICAL & OLD TEMPLES/MONUMENTS            | 53.00      | 17.35       | 13.80                | 13.80     | 13.45                | 4.00    |
|                          | 03 EXPLORATION & EXCAVATION                          | 8.00       | 3.00        | 1.84                 | 1.84      | 2.00                 | .00     |
|                          | 04 INSTALLATION OF STATUES                           | 4.00       | 6.65        | 2.00                 | 2.00      | 2.00                 | 2.00    |
|                          | 05 PUBLICATION OF MONOGRAPHS                         | 3.00       | .00         | .05                  | .05       | .50                  | .00     |
| 004                      | ARCHIVES                                             | 47.00      | 3.88        | 5.29                 | 5.29      | 7.80                 | 1.50    |
|                          | 01 STAFF                                             | 20.50      | 2.73        | 2.74                 | 2.74      | 3.50                 | .00     |
|                          | 02 DEVELOPMENT OF ARCHIVES                           | 12.50      | .85         | 1.05                 | 1.05      | 2.80                 | .00     |
|                          | 03 SEMINARS ON ARCHIVES                              | 9.00       | .30         | 1.00                 | 1.00      | .00                  | .00     |
|                          | 04 C/O ARCHIVES BUILDINGS                            | 5.00       | .00         | .50                  | .50       | 1.50                 | 1.50    |
| 005                      | MUSEUM                                               | 68.00      | 8.99        | 12.80                | 12.80     | 16.70                | 6.00    |
|                          | 01 STAFF                                             | 30.00      | 4.46        | 8.15                 | 8.15      | 8.20                 | .00     |
|                          | 02 ART OBJECTS FOR THREE MUSEUMS (SML,DM,KMG)        | 18.00      | 1.93        | 1.40                 | 1.40      | 2.00                 | .00     |
|                          | 03 DOCUMENTATION OF ART OBJECTS                      | 2.50       | .35         | .30                  | .30       | .50                  | .00     |
|                          | 04 C/O BHURI SINGH MUSEUM (SML,DM,D/SHALA)           | 13.00      | 2.25        | 2.25                 | 2.25      | 4.00                 | 4.00    |
|                          | 05 SITE FOR MUSEUM AT VARIOUS PLACES                 | 4.50       | .00         | .70                  | .70       | 2.00                 | 2.00    |
| 2166                     | SPORTS AND YOUTH SERVICES                            | 400.00     | 110.63      | 95.00                | 95.00     | 127.00               | 40.30   |
|                          | 001 DIRECTION & ADMINISTRATION.                      | 204.00     | 32.81       | 34.94                | 34.94     | 38.32                | .00     |
|                          | 002 SPORTS.                                          | 82.47      | 28.41       | 15.88                | 15.88     | 26.10                | .00     |
|                          | 01 GIA TO H.P. SPORTS COUNCIL                        | 46.20      | 8.43        | 8.73                 | 8.73      | 12.00                | .00     |
|                          | 02 ORGANISATION OF COACHING CAMPS                    | 24.15      | 4.35        | 4.35                 | 4.35      | 6.00                 | .00     |
|                          | 03 SPORTS SCHOLARSHIPS TO N.I.S. TRAINEES            | 1.20       | .00         | .30                  | .30       | .60                  | .00     |
|                          | 04 PURCHASE OF SPORTS EQUIPMENTS                     | 8.15       | 3.00        | 1.50                 | 1.50      | 4.50                 | .00     |
|                          | 05 LONG & MIDDLE DISTANCE RACES/PROM.OF RURAL SPORTS | 3.77       | .00         | 1.00                 | 1.00      | 3.00                 | .00     |
|                          | 06 OTHER CHARGES REAPPR.BY DYSED (KINNAUR,KAZA)      | .00        | 12.63       | .00                  | .00       | .00                  | .00     |
|                          | 003 YOUTH SERVICES                                   | 66.73      | 16.09       | 12.90                | 12.90     | 22.28                | .00     |
|                          | 01 GIA TO H.P. STATE YOUTH BOARD                     | 30.70      | 7.95        | 6.05                 | 6.05      | 6.00                 | .00     |
|                          | 02 ORGANISATION OF WORK CAMPS                        | 14.58      | 2.70        | 2.70                 | 2.70      | 2.00                 | .00     |
|                          | 03 ORGANISATION OF NON-STUDENTS YOUTH FESTIVALS      | 10.45      | 1.00        | 1.95                 | 1.95      | 2.00                 | .00     |
|                          | 04 NATIONAL SERVICE SCHEME                           | 11.00      | 3.36        | 2.20                 | 2.20      | 12.28                | .00     |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

6.A.- II

(Rs. in Lakh)

| SERV-SECT-MAJR-SHU-MIN-SUB | Major Head/Minor Head of Development              | Eight Plan: | Annual Plan: | Annual Plan(1993-94) |           | Annual Plan(1994-95) |         |
|----------------------------|---------------------------------------------------|-------------|--------------|----------------------|-----------|----------------------|---------|
|                            |                                                   | (1992-97)   | (1992-93)    | Approved             | Anticipa- | Approved             | Capital |
|                            |                                                   | Outlay      | Pre-Actuals  | Outlay               | ted Exp.  | Outlay               | Contant |
|                            | 05 OTHER CHARGES REAPPOR.BY DYSED KANNAUR         | .00         | 1.08         | .00                  | .00       | .00                  | .00     |
| 004                        | CAPITAL                                           | 46.80       | 33.32        | 31.28                | 31.28     | 40.30                | 40.30   |
| 01                         | C/O DISTRICT AND UTILITY STADIA                   | 40.40       | 28.32        | 17.23                | 17.23     | 10.00                | 10.00   |
| 02                         | C/O & MAINT.OF DISTRICT YOUTH CENTRES/HOSTELS     | 40          | .00          | .35                  | .35       | .25                  | .25     |
| 03                         | C/O INDIRA YOUTH CENTRE-CUM-SPORTS COMPLEX,SHIMLA | 6.00        | 5.00         | 13.65                | 13.65     | 30.00                | 30.00   |
| 04                         | S.F.D.A., DHARAMSHALA                             | .00         | .00          | .05                  | .05       | .05                  | .05     |
| 2107                       | OTHER SPORTS                                      | 300.00      | 58.15        | 65.00                | 65.00     | 76.00                | 26.00   |
| 01                         | MOUNTAINEERING & ALLIED SPORTS                    | 250.00      | 51.56        | 55.00                | 55.00     | 65.00                | 26.00   |
| 001                        | DIRECTORATE OF MOUNTAINEERING INSTITUTE,MANALI    | 84.00       | 15.65        | 25.50                | 25.50     | 25.50                | 16.00   |
| 002                        | REGIONAL MOUNTAINEERING CENTRE,DHARAMSHALA        | 20.00       | 4.29         | 6.00                 | 6.00      | 7.00                 | 3.00    |
| 003                        | HIGH ALTITUDE TREKKING/SKING CENTRES              | 30.00       | 4.48         | 5.00                 | 5.00      | 5.00                 | .00     |
| 004                        | HANGARAA GLIDING SCHEME                           | 1.00        | .10          | .50                  | .50       | .50                  | .00     |
| 005                        | WATER SPORTS CENTRE AT FONG DAM                   | 70.00       | 9.08         | 8.00                 | 8.00      | 11.00                | 6.00    |
| 006                        | MOUNTAIN RESCUE AND TRAINING SCHEME               | 45.00       | 13.96        | 10.00                | 10.00     | 10.00                | 1.00    |
| 007                        | MOUNTAINEERING & SKING CENTRE (KALPA)             | .00         | .00          | .00                  | .00       | 1.00                 | .00     |
| 008                        | SKING & TREKING CENTRE (CHANGAL BHATI,ROHRU)      | .00         | .00          | .00                  | .00       | 1.00                 | .00     |
| 02                         | GAZETTEERS                                        | 50.00       | 6.59         | 10.00                | 10.00     | 11.00                | .00     |
| II                         | HEALTH AND FAMILY WELFARE                         | 12100.00    | 2359.14      | 2460.00              | 2460.00   | 2375.00              | 539.54  |
| 2201                       | ALLOPATHY.                                        | 7866.65     | 1605.88      | 1600.00              | 1600.00   | 1890.00              | 277.24  |
| 001                        | MINIMUM NEEDS PROGRAMME.                          | 4903.55     | 977.70       | 975.00               | 975.00    | 1256.88              | 164.02  |
| 01                         | C/O HEC/P.H.C./RURAL HOSPITALS WITH STAFF QTRS.   | 200.55      | 115.90       | 72.00                | 72.00     | 152.70               | 152.70  |
| 02                         | UNFPA PROJECT-CAPITAL                             | 100.00      | 83.00        | 19.00                | 19.00     | 11.32                | 11.32   |
| 03                         | UNFPA PROJECT-REVENUE                             | 75.00       | 40.00        | 34.00                | 34.00     | 61.24                | .00     |
| 04                         | OPENING OF HEALTH SUB-CENTRES/M.P. WORKERS SCHEME | 1939.89     | 336.26       | 370.24               | 370.24    | 407.26               | .00     |
| 05                         | OPENING OF PRIMARY HEALTH CENTRES                 | 1960.67     | 341.06       | 384.55               | 384.55    | 465.63               | .00     |
| 06                         | OPENING OF COMMUNITY HEALTH CENTRES               | 518.44      | 81.48        | 95.21                | 95.21     | 158.73               | .00     |
| 07                         | CONVERSION OF 17 RURAL HOSPITALS INTO C.H.C.      | 90.00       | .00          | .00                  | .00       | .00                  | .00     |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

6.N.- II

(Rs. in Lakh)

| SERV-SECT-MAJOR-SUB-MINOR-SPIN | Major Head/Minor Head of Development              | Eighth Plan/Annual Plan: |              | Annual Plan(1993-94) |           | Annual Plan(1994-95) |         |
|--------------------------------|---------------------------------------------------|--------------------------|--------------|----------------------|-----------|----------------------|---------|
|                                |                                                   | (1992-97)                | (1992-93)    | Approved             | Anticipa- | Approved             | Capital |
|                                |                                                   | Outlay                   | Pre-Actuals: | Outlay               | ted Exp.  | Outlay               | Content |
| 00                             | STRENGTHENING OF HEALTH SERVICES IN RURAL HOEPS.  | 19.00                    | .00          | .00                  | .00       | .00                  | .00     |
| 002                            | HOSPITALS & DISPENSARIES.                         | 1707.60                  | 324.21       | 194.83               | 194.83    | 316.92               | 133.22  |
| 01                             | C/O DISTT./UDMER REGION/CIVIL HOEPS & CIVIL DISP. | 1011.00                  | 197.98       | 44.50                | 44.50     | 60.66                | 60.66   |
| 02                             | C/O TIBETIAN HOSPITAL (CHARRANGHOLA)              | .00                      | .00          | .00                  | .00       | 72.56                | 72.56   |
| 03                             | ESTABLISHMENT OF CIVIL DISPENSARIES               | 13.00                    | 2.07         | 2.30                 | 2.30      | 2.53                 | .00     |
| 04                             | PROVIDING ADDITIONAL STAFF TO DENTAL CLINICS      | 17.00                    | 3.19         | 3.87                 | 3.87      | 4.26                 | .00     |
| 05                             | STRENGTHENING OF SERVICES AT DISTT./ZONAL HOEPS.  | 550.60                   | 100.60       | 123.53               | 123.53    | 145.88               | .00     |
| 06                             | PROVIDING STAFF UNDER DENTAL SCHOOL HEALTH SERV.  | 36.00                    | 7.39         | 7.48                 | 7.48      | 8.23                 | .00     |
| 07                             | CONTINUATION OF EXPENDITURE ON RURAL HOSPITALS    | 55.00                    | 9.99         | 10.15                | 10.15     | 19.17                | .00     |
| 08                             | MINOR WORKS                                       | 25.00                    | 3.00         | 3.00                 | 3.00      | 3.63                 | .00     |
| 003                            | TRAINING.                                         | 100.00                   | 19.59        | 20.40                | 20.40     | 22.44                | .00     |
| 01                             | TRAINING OF MALE HEALTH WORKER/GENERAL NURSES     | 100.00                   | 19.59        | 20.40                | 20.40     | 22.44                | .00     |
| 004                            | OTHER PROGRAMME.                                  | 420.50                   | 116.80       | 266.17               | 266.17    | 153.66               | .00     |
| 01                             | SERVICES AT HEALTH SUB-CENTRE FOR HANDICAPPED     | 3.00                     | .67          | .98                  | .98       | 1.08                 | .00     |
| 02                             | EXPENDITURE ON HEALTH DIRECTORATE.                | 92.00                    | 17.58        | 25.19                | 25.19     | 27.71                | .00     |
| 03                             | NATIONAL PROGRAMME FOR CONTROL OF BLINDNESS       | 152.00                   | 30.45        | 39.23                | 39.23     | 43.15                | .00     |
| 04                             | RESEARCH/MONITORING EVAL. CELL-HEALTH DIRECTORATE | 5.00                     | .75          | 1.20                 | 1.20      | 1.90                 | .00     |
| 05                             | SURVEY TO FIND MORBIDITY PATTERN-TRIBAL AREAS     | 13.00                    | .18          | 2.00                 | 2.00      | 2.20                 | .00     |
| 06                             | AUDIO VISUAL SERVICES IN TRIBAL AREAS             | 5.00                     | 1.03         | 1.70                 | 1.70      | 1.87                 | .00     |
| 07                             | TRANSPORT WORKSHOP AT TANDA                       | 12.50                    | 2.73         | 2.14                 | 2.14      | .15                  | .00     |
| 08                             | EXPENDITURE ON LEPROSY CONTROL PROGRAMME          | 21.00                    | 4.37         | 5.00                 | 5.00      | 5.50                 | .00     |
| 09                             | SPL. INCENTIVES UNDER FAMILY WELFARE PROGRAMME    | 75.00                    | 51.00        | 29.73                | 29.73     | 62.70                | .00     |
| 10                             | GIA TO INDIAN RED CROSS SOCIETY                   | 25.00                    | 4.28         | 5.00                 | 5.00      | 2.00                 | .00     |
| 11                             | STRENGTH OF CIVIL REGISTRATION & VITAL STATISTICS | 17.00                    | 3.76         | 4.00                 | 4.00      | 4.40                 | .00     |
| 12                             | GIA TO VIVEKANAND HOSPITAL                        | .00                      | .00          | 150.00               | 150.00    | 1.00                 | .00     |
| 005                            | E.S.I. DISPENSARIES.                              | 40.00                    | 7.70         | 10.00                | 10.00     | 12.25                | .00     |
| 01                             | ESTABLISHMENT OF E.S.I. DISPENSARIES              | 40.00                    | 7.70         | 10.00                | 10.00     | 12.25                | .00     |
| 006                            | NATIONAL MALARIA ERADICATION PROGRAMME.           | 400.00                   | 82.06        | 80.57                | 80.57     | 60.00                | .00     |
| 007                            | NATIONAL T.B. CONTROL PROGRAMME.                  | 225.00                   | 45.00        | 44.88                | 44.88     | 53.00                | .00     |
| 008                            | COMPOSITE TESTING LABORATORY, KANDAGHAT.          | 85.00                    | 12.07        | 8.15                 | 8.15      | 13.75                | .00     |
| 009                            | PUBLICITY.                                        | 5.00                     | .75          | .00                  | .00       | 1.10                 | .00     |
| 2202                           | AYURVEDA AND OTHER SYSTEMS OF MEDICINE            | 1741.85                  | 328.37       | 400.00               | 400.00    | 460.00               | 60.00   |
| 001                            | DIRECTIO: & ADMINISTRATION.                       | 124.00                   | 22.08        | 29.43                | 29.43     | 32.00                | .00     |



ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

6.JL- II

(Rs. in Lakh)

| SERV-SECT-MAJR-SUB-MIN-SMNC | Major Head/Minor Head of Development                 | Eighth Plan/Annual Plan: |             | Annual Plan(1993-94) |                  | Annual Plan(1994-95) |                 |
|-----------------------------|------------------------------------------------------|--------------------------|-------------|----------------------|------------------|----------------------|-----------------|
|                             |                                                      | (1992-97)                | (1992-93)   | Approved             | Anticipated Exp. | Approved             | Capital Content |
|                             |                                                      | Outlay                   | Pre-Actuals | Outlay               |                  | Outlay               |                 |
|                             | 01 STAFF OF DIRECTORATE                              | 60.00                    | 11.16       | 13.70                | 13.70            | 15.00                | .00             |
|                             | 02 STAFF OF DISTRICT ESTABLISHMENT                   | 64.00                    | 10.92       | 15.73                | 15.73            | 17.00                | .00             |
|                             | 002 AYURVEDA HOSPITALS (11 OLD+1 NEW)                | 250.00                   | 38.50       | 47.80                | 47.80            | 50.00                | 1.00            |
|                             | 003 AYURVEDA HEALTH CENTRES                          | 455.50                   | 62.10       | 97.80                | 97.80            | 137.00               | 35.00           |
|                             | 004 AYURVEDA RURAL HEALTH CENTRES                    | 249.00                   | 39.00       | 44.57                | 44.57            | 46.00                | 2.00            |
|                             | 005 AYURVEDIC/HOMEOPATHIC RURAL HEALTH CENTRES       | 202.00                   | 51.70       | 55.00                | 55.00            | 58.00                | 3.00            |
|                             | 006 TRIBAL AREA SUB-PLAN.                            | 148.65                   | 28.90       | 49.00                | 49.00            | 51.00                | 3.00            |
|                             | 01 AYURVEDIC HEALTH CENTRES                          | 146.65                   | 23.70       | 48.50                | 48.50            | 50.50                | 3.00            |
|                             | 02 GIA TO BHOT CHIKITSA                              | 2.00                     | 5.20        | .50                  | .50              | .50                  | .00             |
|                             | 007 AYURVEDIC PHARMACIES (MAJRA & JUSINDERNAGAR)     | 70.00                    | 5.69        | 9.50                 | 9.50             | 10.00                | 2.00            |
|                             | 008 AYURVEDIC COLLEGE, PAPROLA.                      | 112.00                   | 53.07       | 28.10                | 28.10            | 32.10                | 8.00            |
|                             | 009 RURAL AYURVEDIC HOSPITAL, PAPROLA.               | 53.00                    | 15.70       | 9.15                 | 9.15             | 12.00                | .00             |
|                             | 010 MINOR WORKS.                                     | 12.00                    | 1.33        | 1.60                 | 1.60             | 2.00                 | .00             |
|                             | 011 HERBAL GARDEN/CULTURAL PRACTICES FOR RARE HERBS  | 25.00                    | 2.94        | 20.15                | 20.15            | 22.00                | 6.00            |
|                             | 012 PANCH KARMA UNIT (PAPROLA & BILASPUR)            | 20.00                    | 4.99        | 4.85                 | 4.85             | 5.00                 | .00             |
|                             | 013 NATURE CLUE UNIT (CEL & LNA)                     | 15.50                    | 2.37        | 2.55                 | 2.55             | 2.60                 | .00             |
|                             | 014 ORIENTATION PROGRAMME                            | 5.00                     | .00         | .40                  | .40              | .20                  | .00             |
|                             | 099 PUBLICITY.                                       | .00                      | .00         | .10                  | .10              | .10                  | .00             |
| 2203                        | MEDICAL EDUCATION.                                   | 2491.70                  | 424.89      | 460.00               | 460.00           | 525.00               | 182.30          |
|                             | 001 -INDIRA GANDHI MEDICAL COLLEGE, SHIMLA           | 2491.70                  | 424.89      | 460.00               | 460.00           | 525.00               | 182.30          |
|                             | 01 MACHINERY & EQUIPMENT.                            | 2491.70                  | 424.89      | 117.00               | 117.00           | 46.00                | .00             |
|                             | 02 REVENUE                                           | .00                      | .00         | 223.00               | 223.00           | 294.70               | .00             |
|                             | 03 CAPITAL                                           | .00                      | .00         | 120.00               | 120.00           | 182.30               | 182.30          |
| 3                           | WATER SUPPLY, SANITATION, HOUSING, URBAN DEVELOPMENT | 2965.00                  | 8305.24     | 7613.00              | 7613.00          | 8428.00              | 4470.50         |
| 2301                        | WATER SUPPLY                                         | 18740.00                 | 6127.33     | 4868.00              | 4868.00          | 5589.00              | 3067.00         |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

G.M.- II

(Rs. in Lakh)

| SERV-SECT-MAJ-SPU-MIN-SPN | Major Head/Minor Head of Development            | Eight Plan: | Annual Plan: | Annual Plan(1993-94) |           | Annual Plan(1994-95) |         |
|---------------------------|-------------------------------------------------|-------------|--------------|----------------------|-----------|----------------------|---------|
|                           |                                                 | (1992-97)   | (1992-93)    | Approved             | Anticipa- | Approved             | Capital |
|                           |                                                 | Outlay      | Pre-Actuals: | Outlay               | ted Exp.  | Outlay               | Content |
| 01                        | URBAN WATER SUPPLY                              | 3500.00     | 777.13       | 961.00               | 961.00    | 1569.00              | 874.00  |
| 001                       | DIRECTION AND ADMINISTRATION                    | 438.00      | 73.10        | 79.00                | 79.00     | 87.00                | .00     |
| 002                       | MAINTENANCE & REPAIR                            | 3708.00     | 341.02       | 579.50               | 579.50    | 608.00               | .00     |
| 003                       | REPAYMENT OF HUDCO LOANS                        | 418.00      | 68.46        | 90.00                | 90.00     | 95.00                | 95.00   |
| 004                       | WORKS                                           | 928.00      | 294.55       | 211.00               | 211.00    | 777.00               | 777.00  |
| 008                       | COMPOSITE TESTING LABORATORY                    | 8.00        | .00          | 1.50                 | 1.50      | 2.00                 | 2.00    |
| 02                        | RURAL WATER SUPPLY                              | 13240.00    | 5350.70      | 3907.00              | 3907.00   | 4020.00              | 2193.00 |
| 001                       | DIRECTION & ADMINISTRATION                      | 4880.00     | 781.19       | 950.00               | 950.00    | 1045.00              | .00     |
| 002                       | MAINTENANCE AND REPAIRS                         | 3370.00     | 809.26       | 500.00               | 500.00    | 525.00               | .00     |
| 003                       | MACHINERY AND EQUIPMENT                         | 25.00       | 3.94         | 5.00                 | 5.00      | 5.00                 | 5.00    |
| 004                       | MINOR WORKS                                     | 200.00      | 40.24        | 57.00                | 57.00     | 63.00                | 63.00   |
| 005                       | TRAINING                                        | 10.00       | .00          | 3.00                 | 3.00      | 3.00                 | .00     |
| 006                       | TESTING LABORATORY                              | 16.00       | 4.25         | 8.50                 | 8.50      | 9.00                 | 9.00    |
| 007                       | PROVISION OF TAPS                               | 1345.00     | 875.39       | 300.00               | 300.00    | 300.00               | 300.00  |
| 008                       | REPLACEMENT/RENOVATION OLD PUMPING SYSTEM       | 460.00      | 70.12        | 120.00               | 120.00    | 120.00               | 120.00  |
| 009                       | HAND PUMPS                                      | 650.00      | 534.30       | 325.00               | 325.00    | 625.00               | 625.00  |
| 010                       | SUSPENSE                                        | 5.00        | 14.10        | .00                  | .00       | 1.00                 | 1.00    |
| 011                       | REMODELLING/RENOVATION-OLD WATER SUPPLY SCHEMES | .00         | .00          | 170.00               | 170.00    | 170.00               | 170.00  |
| 012                       | WORKS                                           | 2264.00     | 2217.91      | 1464.75              | 1464.75   | 1150.00              | 900.00  |
| 01                        | AUGMENTATION OF WATER SUPPLY SCHEMES            | 2264.00     | 2217.91      | 615.00               | 615.00    | 250.00               | .00     |
| 02                        | LEFTOUT HEADLETS                                | .00         | .00          | 849.75               | 849.75    | 900.00               | 900.00  |
| 099                       | PUBLICITY                                       | 15.00       | .00          | 3.75                 | 3.75      | 4.00                 | .00     |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

GJL - II

(Rs. in Lakh)

| SERV-SECT-MAJOR-SUB-MINOR-SUB-MINOR | Major Head/Minor Head of Development               | !Eighth Plan! | !Annual Plan! | !Annual Plan(1993-94)! |            | !Annual Plan(1994-95)! |          |
|-------------------------------------|----------------------------------------------------|---------------|---------------|------------------------|------------|------------------------|----------|
|                                     |                                                    | :(1992-97)!   | :(1992-93)!   | Approved               | !Anticipa- | Approved               | !Capital |
|                                     |                                                    | !Outlay       | !Pre-Actuals! | !Outlay                | !ted Exp.  | !Outlay                | !Outlay  |
| 2302                                | SEWERAGE AND SANITATION                            | 626.00        | 1021.77       | 1648.00                | 1648.00    | 1579.00                | 430.00   |
| 01                                  | SEWERAGE SERVICES                                  | 1000.00       | 227.16        | 568.00                 | 568.00     | 474.00                 | 430.00   |
| 001                                 | DIRECTION & ADMINISTRATION                         | 45.00         | 25.00         | 8.00                   | 8.00       | 42.00                  | .00      |
| 002                                 | MAINTENANCE AND REPAIRS                            | 12.00         | 2.13          | 2.00                   | 2.00       | 2.00                   | .00      |
| 003                                 | WORKS                                              | 943.00        | 200.03        | 558.00                 | 558.00     | 430.00                 | 430.00   |
| 02                                  | RURAL SANITATION                                   | 5200.00       | 794.61        | 1040.00                | 1040.00    | 1040.00                | .00      |
| 03                                  | LOW COST SANITATION                                | 60.00         | .00           | 40.00                  | 40.00      | 65.00                  | .00      |
| 2303                                | HOUSING                                            | 2675.00       | 448.10        | 575.00                 | 575.00     | 800.00                 | 780.00   |
| 01                                  | POOLED GOVERNMENT HOUSING                          | 1750.00       | 343.28        | 360.00                 | 360.00     | 475.00                 | 475.00   |
| 02                                  | HOUSING DEPARTMENT                                 | 750.00        | 49.82         | 165.00                 | 165.00     | 175.00                 | 175.00   |
| 001                                 | RURAL HOUSING                                      | 5.00          | .00           | .00                    | .00        | .00                    | .00      |
| 01                                  | SUBSIDY-DEV.OF PLOTS FOR LANDLESS IN RURAL AREA    | 5.00          | .00           | .00                    | .00        | .00                    | .00      |
| 002                                 | URBAN HOUSING                                      | 1.50          | .30           | 3.00                   | 3.00       | 4.00                   | 4.00     |
| 01                                  | SUBSIDY-DEV.OF PLOTS FOR LANDLESS IN URBAN AREA    | 1.50          | .30           | 3.00                   | 3.00       | 4.00                   | 4.00     |
| 003                                 | OTHER EXPENDITURE                                  | 6.00          | .00           | 6.25                   | 6.25       | 9.50                   | 9.50     |
| 01                                  | SUBSIDY-REPLACEMENT OF WOODEN ROOF WITH CGI SHEETS | 2.50          | .00           | 5.00                   | 5.00       | 6.00                   | 6.00     |
| 02                                  | INT.SUBS.ON BANK LOANS FOR PURCHASE OF CGI SHEETS  | 2.50          | .00           | 1.00                   | 1.00       | 2.50                   | 2.50     |
| 03                                  | IRRECOVERABLE LOANS WRITTEN-OFF                    | 1.00          | .00           | .25                    | .25        | 1.00                   | 1.00     |
| 004                                 | GENERAL POOL ACCOMMODATION                         | 220.00        | 40.32         | 49.00                  | 49.00      | 41.50                  | 41.50    |
| 01                                  | REPAY.OF HUDCO LOANS-RENT.HOU.SCH. FOR GOVT.EMPL.  | 35.00         | 1.43          | 6.50                   | 6.50       | 1.50                   | 1.50     |
| 02                                  | REPAY.OF HUDCO LOANS-FLOOD RELIEF SCHEMES          | 125.00        | 34.73         | 36.00                  | 36.00      | 40.00                  | 40.00    |
| 03                                  | REPAY.OF HUDCO LOANS-POLICE RENTAL HOUSING SCHEME  | 40.00         | 4.16          | 6.50                   | 6.50       | .00                    | .00      |
| 04                                  | EXCESS EXP.BY HOU.BOARD IN EXISTING RENT.HOU.SCH.  | 20.00         | .00           | .00                    | .00        | .00                    | .00      |
| 005                                 | OTHER LOANS                                        | 517.50        | 29.20         | 106.75                 | 106.75     | 120.00                 | 120.00   |
| 01                                  | LOANS TO E.M.S. IN URBAN AREAS                     | 15.00         | 3.00          | 2.40                   | 2.40       | 3.00                   | 3.00     |
| 02                                  | LOANS TO H.P. HOUSING BOARD                        | 345.00        | .00           | 60.00                  | 60.00      | 60.00                  | 60.00    |
| 03                                  | LOANS UNDER L.T.G.S. SCHEME                        | 90.00         | 9.90          | 28.35                  | 28.35      | 35.00                  | 35.00    |

ANNUAL PLAN 1994-95  
 HEAD OF DEVELOPMENT/SCHEME-WISE ODLAY & EXPENDITURE

G.M.- II

(Rs. in Lakh)

| SERIALS-MAJOR HEAD-MINOR HEAD | Major Head/Minor Head of Development               | Eighth Plan/Annual Plan: |               | Annual Plan(1993-94) |               | Annual Plan(1994-95) |               |
|-------------------------------|----------------------------------------------------|--------------------------|---------------|----------------------|---------------|----------------------|---------------|
|                               |                                                    | (1992-97)                | (1992-93)     | Approved             | Anticipa-     | Approved             | Capital       |
|                               |                                                    | Outlay                   | Pre-Actuals   | Outlay               | ted Exp.      | Outlay               | Current       |
|                               | 04 LONG UNDER M.T.S.M. SCHEME                      | 67.50                    | 16.30         | 16.00                | 16.00         | 22.00                | 22.00         |
| 03                            | RURAL HOUSING                                      | 175.00                   | 35.00         | 30.00                | 30.00         | 50.00                | 30.00         |
| 04                            | POLICE HOUSING                                     | .00                      | .00           | .00                  | .00           | 100.00               | 100.00        |
| 2204                          | URBAN DEVELOPMENT                                  | 1990.00                  | 711.54        | 522.00               | 522.00        | 660.00               | 193.50        |
| 01                            | TOWN AND COUNTRY PLANNING                          | 425.00                   | 134.84        | 94.00                | 94.00         | 120.00               | 20.00         |
| 001                           | ESTABLISHMENT                                      | 327.00                   | 134.84        | 82.00                | 82.00         | 100.00               | .00           |
| 002                           | REVENUE WORKS                                      | 38.00                    | .00           | 26.00                | 26.00         | 20.00                | 20.00         |
| 02                            | ENVIRONMENTAL IMPROVEMENT OF SLUMS                 | 315.00                   | 63.00         | 73.50                | 73.50         | 73.50                | 73.50         |
| 03                            | GIA-LOCAL BODIES/DIRECTORATE OF URBAN LOCAL BODIES | 575.00                   | 477.70        | 244.50               | 244.50        | 166.50               | .00           |
| 001                           | CONST. & MAINTENANCE OF ROADS & BRIDGES            | 55.00                    | 19.00         | 13.50                | 13.50         | 15.00                | .00           |
| 002                           | WATER SUPPLY                                       | 65.00                    | 33.31         | 131.00               | 131.00        | 15.00                | .00           |
| 003                           | DIRECTION AND ADMINISTRATION                       | 70.00                    | 11.36         | 12.00                | 12.00         | 20.00                | .00           |
| 004                           | DEVELOPMENT OF CIVIC AMENITIES                     | 175.00                   | 353.33        | 25.00                | 25.00         | 20.00                | .00           |
| 005                           | IMPLEMENTATION OF NEHRU ROUSH YOJANA               | 135.00                   | 42.00         | 42.00                | 42.00         | 40.00                | .00           |
| 006                           | URBAN BASIC SERVICES                               | 50.00                    | 13.70         | 9.00                 | 9.00          | 21.00                | .00           |
| 007                           | CREATION OF REMUNERATIVE ASSETS                    | 25.00                    | 5.00          | 12.00                | 12.00         | 14.50                | .00           |
| 008                           | ENVIRONMENTAL CO-OPERATION (NCRAD)                 | .00                      | .00           | .00                  | .00           | 5.00                 | .00           |
| 04                            | URBAN DEVELOPMENT AUTHORITY                        | 675.00                   | 36.00         | 110.00               | 110.00        | 100.00               | 100.00        |
| 001                           | GIA TO URBAN DEVELOPMENT AUTHORITY                 | 675.00                   | 36.00         | 60.00                | 60.00         | 100.00               | 100.00        |
| 002                           | INTEGRATED URBAN DEVELOPMENT PROJECT               | .00                      | .00           | 50.00                | 50.00         | .00                  | .00           |
|                               | <b>INFORMATION AND PUBLICITY</b>                   | 660.00                   | 126.57        | 126.00               | 126.00        | 142.00               | 20.00         |
|                               | <b>TOTAL</b>                                       | <b>1990.00</b>           | <b>711.54</b> | <b>522.00</b>        | <b>522.00</b> | <b>660.00</b>        | <b>193.50</b> |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

S.N.- II

(Rs. in Lakh)

| SERV-SECT-MAJ-Sub-MIN-SPIN | Major Head/Minor Head of Development          | !Eighth Plan! | !Annual Plan!  | Annual Plan(1993-94) |              | Annual Plan(1994-95) |           |
|----------------------------|-----------------------------------------------|---------------|----------------|----------------------|--------------|----------------------|-----------|
|                            |                                               | ! (1992-97) ! | ! (1992-93) !  | Approved             | Anticipa-    | Approved             | Capital   |
|                            |                                               | ! Outlay      | ! Pre-Actuals! | ! Outlay             | ! ted Exp. ! | ! Outlay             | ! Content |
| 001                        | REFRESHER & TRAINING CAMPS FOR FIELD STAFF    | 5.00          | .00            | .25                  | .25          | .25                  | .00       |
| 002                        | RESEARCH & REFERENCE WING                     | 6.00          | .00            | .25                  | .25          | .25                  | .00       |
| 003                        | PRODUCTION OF VIDEO FILMS                     | 25.00         | 4.36           | 8.00                 | 8.00         | 11.50                | .00       |
| 004                        | DIRECTION & ADMINISTRATION                    | 100.00        | 22.04          | 23.00                | 23.00        | 30.00                | .00       |
| 005                        | V.D.U. (MOBILE CAMERA SCHEME)                 | 30.00         | 5.50           | 4.50                 | 4.50         | 8.00                 | .00       |
| 006                        | ADVERTISEMENT & VISUAL PUBLICITY              | 50.00         | 37.06          | 12.00                | 12.00        | 14.00                | .00       |
| 007                        | PRESS INFORMATION BANK SCHEME                 | 31.00         | 5.15           | 4.00                 | 4.00         | 4.00                 | .00       |
| 008                        | INTRODUCTION OF MODERN INFORMATION TECHNIQUES | 90.00         | .00            | 1.00                 | 1.00         | .00                  | .00       |
| 009                        | EXHIBITION SCHEMES                            | 15.00         | 2.57           | 3.00                 | 3.00         | 3.00                 | .00       |
| 010                        | PHOTO SERVICE                                 | 5.00          | .97            | 2.00                 | 2.00         | 2.00                 | .00       |
| 011                        | PUBLICATION SCHEME                            | 15.00         | 1.89           | 4.00                 | 4.00         | 5.00                 | .00       |
| 012                        | TELEVISION SCHEME                             | 142.00        | 15.99          | 22.00                | 22.00        | 20.00                | .00       |
| 013                        | PUBLICITY SCHEME                              | 15.00         | 2.93           | 3.00                 | 3.00         | 4.00                 | .00       |
| 014                        | TRIBAL AREA SUBPLAN                           | 60.00         | 13.11          | 19.00                | 19.00        | 20.00                | .00       |
| 015                        | CAPITAL ACCOUNT                               | 61.00         | 15.00          | 20.00                | 20.00        | 20.00                | 20.00     |
| 25                         | WELFARE OF SC'S / ST'S / OBC'S                | 1225.00       | 222.32         | 264.00               | 264.00       | 313.00               | .00       |
| 2501                       | WELFARE OF BACKWARD CLASSES.                  | 975.00        | 179.14         | 206.00               | 206.00       | 233.00               | .00       |
| 001                        | DIRECTION & ADMINISTRATION                    | 127.00        | 18.32          | 15.00                | 15.00        | 20.50                | .00       |
| 01                         | STRENGTHENING OF STAFF                        | 80.00         | 18.32          | 15.00                | 15.00        | 20.00                | .00       |
| 02                         | C/O DIRECTORATE BUILDING                      | 47.00         | .00            | .00                  | .00          | .50                  | .00       |
| 002                        | WELFARE OF SCHEDULED CASTES.                  | 606.00        | 109.68         | 126.50               | 126.50       | 149.70               | .00       |
| 01                         | ECONOMIC BETTERMENT OF SCH.CASTES             | 32.00         | 5.14           | 4.00                 | 4.00         | 5.00                 | .00       |
| 02                         | AWARD FOR INTER CASTE MARRIAGES               | 32.00         | 3.87           | 3.00                 | 3.00         | 4.00                 | .00       |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

6.N.- II

(Rs. in Lakh)

| SERV-SECT-MAJR-SUB-MIN-SMPL | Major Head/Minor Head of Development                   | Eighth Plan (1992-97) |             | Annual Plan (1993-94) |                  | Annual Plan (1994-95) |                 |
|-----------------------------|--------------------------------------------------------|-----------------------|-------------|-----------------------|------------------|-----------------------|-----------------|
|                             |                                                        | Approved Outlay       | Pre-Actuals | Approved Outlay       | Anticipated Exp. | Approved Outlay       | Capital Content |
|                             | 03 BOOK BANK                                           | 5.00                  | .00         | .60                   | .60              | .70                   | .00             |
|                             | 04 P.C.R.ACT & COMPENSATION TO VICTIMS OF ATROCITIES   | 12.00                 | 1.39        | 2.00                  | 2.00             | 2.00                  | .00             |
|                             | 05 GIRLS HOSTELS                                       | 25.00                 | .00         | 6.00                  | 6.00             | 6.50                  | .00             |
|                             | 06 SCHOLAR. TO CHILDREN OF ENGAGED IN UNCLEAN OCCUPAT. | 15.00                 | 7.63        | 4.00                  | 4.00             | 8.00                  | .00             |
|                             | 07 ELECTRIFICATION OF SC/ST HOUSES                     | 20.00                 | 4.00        | 4.00                  | 4.00             | 3.50                  | .00             |
|                             | 08 AWARD TO PANCHAYATS                                 | 15.00                 | .00         | 2.50                  | 2.50             | .00                   | .00             |
|                             | 09 PUBLICITY CAMPAIGN                                  | 20.00                 | 1.70        | 5.00                  | 5.00             | 3.00                  | .00             |
|                             | 10 TECHNICAL SCHOLARSHIPS                              | 25.00                 | 5.55        | 6.00                  | 6.00             | 6.50                  | .00             |
|                             | 11 PROFICIENCY IN TYPING & SHORTHAND                   | 7.00                  | 1.30        | 2.90                  | 2.90             | 3.00                  | .00             |
|                             | 12 HOUSING SUBSIDY                                     | 275.00                | 57.10       | 63.00                 | 63.00            | 72.00                 | .00             |
|                             | 13 IMP. OF HARIJAN BASTIES/UPGRAD.FACILITIES-SC AREAS  | 100.00                | 15.39       | 18.00                 | 18.00            | 30.00                 | .00             |
|                             | 14 PRE-EXAMINATION COACHING CENTRES                    | 25.00                 | 6.61        | 5.50                  | 5.50             | 5.50                  | .00             |
| 003                         | WELFARE OF SCHEDULED TRIBES.                           | 208.00                | 49.45       | 54.50                 | 54.50            | 58.30                 | .00             |
|                             | 01 TECHNICAL SCHOLARSHIPS                              | 20.00                 | 2.03        | 4.00                  | 4.00             | 2.50                  | .00             |
|                             | 02 ECONOMIC BETTERMENT OF SCH. TRIBES                  | 7.00                  | 2.16        | 1.50                  | 1.50             | 3.00                  | .00             |
|                             | 03 GIRLS HOSTELS                                       | 30.00                 | .00         | 4.00                  | 4.00             | 5.80                  | .00             |
|                             | 04 AERAMVELUJAR SCHOOLS                                | 52.00                 | 4.40        | 9.00                  | 9.00             | 6.00                  | .00             |
|                             | 05 HOUSING SUBSIDY                                     | 93.00                 | 40.15       | 35.00                 | 35.00            | 40.00                 | .00             |
|                             | 06 TRIBAL ADVISORY COUNCIL                             | 6.00                  | .71         | 1.00                  | 1.00             | 1.00                  | .00             |
| 004                         | WELFARE OF OTHER BACKWARD CLASSES.                     | 32.00                 | 1.69        | 10.00                 | 10.00            | 4.50                  | .00             |
|                             | 01 TECHNICAL SCHOLARSHIPS                              | 32.00                 | 1.69        | 10.00                 | 10.00            | 3.00                  | .00             |
|                             | 02 FOLLOW-UP PROGRAMME                                 | .00                   | .00         | .00                   | .00              | .50                   | .00             |
|                             | 03 PROFICIENCY IN TYPING & SHORTHAND                   | .00                   | .00         | .00                   | .00              | .50                   | .00             |
|                             | 04 HOUSING SUBSIDY                                     | .00                   | .00         | .00                   | .00              | .50                   | .00             |
| 2502                        | EQUITY CONTRIBUTION TO WELFARE CORPORATION.            | 250.00                | 43.18       | 58.00                 | 58.00            | 80.00                 | .00             |
| 001                         | SCH.CASTES/SCH.TRIBES DEVELOPMENT CORP.                | 225.00                | 40.00       | 54.00                 | 54.00            | 55.00                 | .00             |
| 002                         | WOMEN DEVELOPMENT CORP.                                | 25.00                 | 3.18        | 4.00                  | 4.00             | 10.00                 | .00             |
| 003                         | BACKWARD CLASSES DEVELOPMENT CORP.                     | .00                   | .00         | .00                   | .00              | 15.00                 | .00             |
| 26                          | LABOUR AND LABOUR WELFARE                              | 300.00                | 55.54       | 74.00                 | 74.00            | 93.00                 | 25.00           |
| 3601                        | LABOUR AND EMPLOYMENT                                  | 300.00                | 55.54       | 74.00                 | 74.00            | 93.00                 | 25.00           |
| .01                         | LABOUR                                                 | 109.00                | 19.04       | 23.66                 | 23.66            | 24.20                 | 3.50            |
| 001                         | DIRECTION AND ADMINISTRATION                           | 4.50                  | .67         | .66                   | .66              | .70                   | .00             |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

6.N.- II

(Rs. in Lakh)

| SERV-SECT-MAJR-SUB-MDN-SNN | Major Head/Minor Head of Development                | Eight Plan(1972-77) | Annual Plan(1972-93) | Annual Plan(1993-94) |                  | Annual Plan(1994-95) |                 |
|----------------------------|-----------------------------------------------------|---------------------|----------------------|----------------------|------------------|----------------------|-----------------|
|                            |                                                     | Approved Outlay     | Pre-Actuals          | Approved Outlay      | Anticipated Exp. | Approved Outlay      | Capital Content |
| 002                        | INDUSTRIAL RELATIONS-ENFOR.LABOUR LAW               | 92.00               | 11.98                | 17.18                | 17.18            | 16.00                | .00             |
| 003                        | STRENGTHENING INSPECTORATE OF FACTORIES             | 2.50                | 1.78                 | 1.32                 | 1.32             | 2.00                 | .00             |
| 004                        | CONSTRUCTION OF LABOUR COLONY-PARWANOO              | 10.00               | 4.61                 | 4.50                 | 4.50             | 3.50                 | 3.50            |
| 005                        | ENFORCEMENT OF LABOUR LAWS IN TRIBAL AREAS          | .00                 | .00                  | .00                  | .00              | 2.00                 | .00             |
| 02                         | EMPLOYMENT                                          | 161.00              | 31.02                | 43.34                | 43.34            | 60.80                | 21.50           |
| 001                        | EXTEN.COVERAGE OF EMPLOYMENT SERVICES               | 114.00              | 24.67                | 24.11                | 24.11            | 22.00                | .00             |
| 002                        | COMPUTERISATION & MODERNISATION INCL.C/O S.E. EXCH. | .00                 | .00                  | .00                  | .00              | 15.50                | 7.00            |
| 003                        | VOCATIONAL GUIDANCE & EMPLOY.COUNCELLING            | 6.00                | 1.14                 | 1.23                 | 1.23             | 1.30                 | .00             |
| 004                        | SKILL MATCHING AND UPGRADEATION PROGRAMME           | .00                 | .00                  | .00                  | .00              | 2.00                 | .00             |
| 005                        | UNIVERSITY EMPLOY. GUIDANCE BUREAU                  | 7.00                | 1.34                 | 1.27                 | 1.27             | 1.50                 | .00             |
| 006                        | ACQUIS.OF LAND AND CONST. OF BUILDING               | 20.00               | 1.50                 | 10.73                | 10.73            | 11.50                | 11.50           |
| 007                        | EMPLOY.SERVICES TO TRIBAL AREAS                     | 14.00               | 2.37                 | 6.00                 | 6.00             | 7.00                 | 3.00            |
| 03                         | LABOUR COURT                                        | 30.00               | 5.48                 | 7.00                 | 7.00             | 8.00                 | .00             |
| 001                        | LABOUR COURT/INDUSTRIAL TRIBUNAL                    | 30.00               | 5.48                 | 7.00                 | 7.00             | 8.00                 | .00             |
|                            | SOCIAL WELFARE AND NUTRITION                        | 2050.00             | 457.36               | 467.00               | 467.00           | 1004.00              | 1.00            |
| 2701                       | SOCIAL WELFARE                                      | 1325.00             | 282.41               | 267.00               | 267.00           | 604.00               | 1.00            |
| 001                        | WELFARE OF HANDICAPPED                              | 78.65               | 6.94                 | 12.50                | 12.50            | 13.60                | .00             |
| 01                         | SCHOLARSHIPS TO HANDICAPPED                         | 17.00               | 3.09                 | 2.80                 | 2.80             | 3.00                 | .00             |
| 02                         | AID FOR PURCHASE & FITTING OF ARTIFICIAL LIMBS      | 10.00               | .39                  | .90                  | .90              | 1.00                 | .00             |
| 03                         | MARRIAGE GRANTS TO HANDICAPPED                      | 13.00               | 1.10                 | .90                  | .90              | 1.10                 | .00             |
| 04                         | HOME FOR DEAF AND DUMB                              | 1.75                | .00                  | .40                  | .40              | .50                  | .00             |
| 05                         | HOME FOR PHYSICALLY HANDICAPPED                     | 2.50                | .00                  | .20                  | .20              | .20                  | .00             |
| 06                         | PETROL SUBSIDY                                      | .90                 | .00                  | .05                  | .05              | .05                  | .00             |
| 07                         | HANDICAPPED HOME AT SUNDARNAGAR                     | 17.50               | .36                  | 5.05                 | 5.05             | 5.50                 | .00             |
| 08                         | VOCATIONAL REHABILITATION CENTRES                   | 16.00               | 2.00                 | 2.20                 | 2.20             | 2.25                 | .00             |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

G.N. - II

(Rs. in Lakh)

| SERV-DEPT-MAJR-SKT-MIN-SUB | Major Head/Minor Head of Development             | Eighth Plan/Annual Plan |             | Annual Plan(1993-94) |             | Annual Plan(1994-95) |         |
|----------------------------|--------------------------------------------------|-------------------------|-------------|----------------------|-------------|----------------------|---------|
|                            |                                                  | (1992-97)               | (1992-93)   | Approved             | Anticipated | Approved             | Capital |
|                            |                                                  | Outlay                  | Pre-Actuals | Outlay               | Exp.        | Outlay               | Content |
| 002                        | WOMEN WELFARE                                    | 46.50                   | 11.29       | 13.40                | 13.40       | 16.70                | .00     |
| 01                         | STATE HOME AT BILASPUR                           | .00                     | 1.03        | 4.15                 | 4.15        | 4.60                 | .00     |
| 02                         | MARRIAGE GRANTS TO DESTITUTE GIRLS               | 25.00                   | 7.80        | 5.50                 | 5.50        | 8.00                 | .00     |
| 03                         | VEGETATIONAL TRAINING TO WOMEN IN DISTRESS       | 6.00                    | 1.00        | 1.25                 | 1.25        | 1.50                 | .00     |
| 04                         | WORKING WOMEN HOSTELS                            | 13.00                   | .96         | 2.00                 | 2.00        | 2.00                 | .00     |
| 05                         | AWARENESS CAMPAIGN                               | 2.50                    | .50         | .50                  | .50         | .60                  | .00     |
| 003                        | CHILD WELFARE                                    | 81.50                   | 2.57        | 4.00                 | 4.00        | 4.60                 | 1.00    |
| 01                         | STAFF UNDER JUVENILE JUSTICE ACT.                | 1.50                    | .00         | .05                  | .05         | .10                  | .00     |
| 02                         | HOME FOR MENTALLY RETARDED CHILDREN              | 10.00                   | .75         | 1.00                 | 1.00        | 1.00                 | .00     |
| 03                         | REHABILITATION OF INMATES OF BAL/BALKA ASHRAMS   | 15.00                   | .84         | .70                  | .70         | 1.00                 | .00     |
| 04                         | AFTER CARE VEGETATIONAL CENTRES                  | 8.00                    | .50         | 1.00                 | 1.00        | 1.00                 | .00     |
| 05                         | FOSTER CARE SERVICES                             | 7.00                    | .48         | .25                  | .25         | .50                  | .00     |
| 06                         | BUILDING UNDER JUVENILE JUSTICE ACT.             | 40.00                   | .00         | 1.00                 | 1.00        | 1.00                 | 1.00    |
| 004                        | GRANTS TO OTHER VOLUNTARY ORGANISATIONS          | 413.15                  | 63.41       | 60.20                | 60.20       | 82.20                | .00     |
| 01                         | BALWARS/T.C.C.W. ETC.                            | 280.00                  | 42.64       | 34.00                | 34.00       | 44.00                | .00     |
| 02                         | HOME FOR CHILDREN IN NEED OF CARE & PROTECTION   | 10.00                   | 1.05        | 2.50                 | 2.50        | 2.50                 | .00     |
| 03                         | STATE HOME AT NAWAN                              | 12.00                   | 1.70        | 2.50                 | 2.50        | 2.50                 | .00     |
| 04                         | AGED-HOME (GIRLI & BHONGTU)                      | 21.65                   | 2.37        | 4.00                 | 4.00        | 4.00                 | .00     |
| 05                         | GRANT TO OTHER VOLUNTARY ORGANISATIONS           | 16.50                   | 4.23        | 4.00                 | 4.00        | 4.50                 | .00     |
| 06                         | HOSTEL AT MEHLA/RENOVATION OF BUILDING OF DEPTT. | 33.00                   | 3.70        | 4.20                 | 4.20        | 14.70                | .00     |
| 07                         | RUNNING & MAINTENANCE OF BAL/BALKA ASHRAMS       | 40.00                   | 7.72        | 9.00                 | 9.00        | 10.00                | .00     |
| 005                        | WELFARE OF LEPERS                                | 80.00                   | 12.04       | 12.10                | 12.10       | 12.80                | .00     |
| 01                         | REHABILITATION ALLOWANCES TO LEPROSY PATIENTS    | 75.00                   | 12.04       | 11.60                | 11.60       | 12.50                | .00     |
| 02                         | COLONY FOR PATIENTS OF LEPROSY                   | 5.00                    | .00         | .50                  | .50         | .30                  | .00     |
| 006                        | OTHERS                                           | 72.00                   | 55.20       | 64.10                | 64.10       | 64.10                | .00     |
| 01                         | WELFARE OF EX-PENSIONERS                         | 2.00                    | .00         | .10                  | .10         | .10                  | .00     |
| 02                         | GRANT TO LEGAL ADVISORY BOARD                    | 20.00                   | .00         | 6.00                 | 6.00        | 4.00                 | .00     |
| 03                         | ANURAGHA YOJANA                                  | 50.00                   | 55.20       | 58.00                | 58.00       | 60.00                | .00     |
| 007                        | SOCIAL SECURITY AND WELFARE                      | 553.20                  | 100.96      | 100.70               | 100.70      | 410.00               | .00     |
| 01                         | OLD-AGE/WIDOW PENSIONS                           | 553.20                  | 100.96      | 100.70               | 100.70      | 410.00               | .00     |
| 2702                       | SPECIAL NUTRITION PROGRAMME INCLUDING I.C.D.S.   | 1125.00                 | 204.95      | 200.00               | 200.00      | 400.00               | .00     |
|                            | GENERAL SERVICES                                 | 3695.00                 | 1471.98     | 807.00               | 807.00      | 1128.00              | 836.50  |
| 42                         | ADMINISTRATIVE SERVICES                          | 3695.00                 | 1471.98     | 807.00               | 807.00      | 1128.00              | 836.50  |



ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

G.M.- II

(Rs. in Lakh)

| SERV-SECT-MINR-SBU-MDN-SMNL | Major Head/Minor Head of Development          | Eighth Plan/Annual Plan |             | Annual Plan(1993-94) |           | Annual Plan(1994-95) |         |
|-----------------------------|-----------------------------------------------|-------------------------|-------------|----------------------|-----------|----------------------|---------|
|                             |                                               | (1992-97)               | (1992-93)   | Approved             | Anticipa- | Approved             | Capital |
|                             |                                               | Outlay                  | Pre-Actuals | Outlay               | ted Exp.  | Outlay               | Contant |
| 4201                        | STATIONARY AND PRINTING                       | 400.00                  | 53.18       | 82.00                | 82.00     | 94.00                | 31.50   |
| 001                         | MACHINERY & EQUIPMENT                         | 400.00                  | .20         | 15.00                | 15.00     | 16.00                | .00     |
| 002                         | STAFF SALARIES                                | .00                     | 36.96       | 52.00                | 52.00     | 45.00                | .00     |
| 003                         | RESIDENTIAL QUARTERS                          | .00                     | 14.98       | 14.75                | 14.75     | 16.50                | 16.50   |
| 004                         | OTHER CAPITAL WORKS                           | .00                     | .00         | .00                  | .00       | 15.00                | 15.00   |
| 005                         | MOTOR VEHICLE                                 | .00                     | 1.04        | .00                  | .00       | 1.25                 | .00     |
| 099                         | PUBLICITY                                     | .00                     | .00         | .25                  | .25       | .25                  | .00     |
| 4208                        | POOLED NON-RESIDENTIAL GOVERNMENT BUILDINGS   | 2500.00                 | 1213.06     | 520.00               | 520.00    | 625.00               | 625.00  |
| 4203                        | OTHER ADMINISTRATIVE SERVICES                 | 75.00                   | 205.74      | 205.00               | 205.00    | 409.00               | 180.00  |
| 01                          | HIMACHAL INSTITUTE OF PUBLIC ADMINISTRATION   | 200.00                  | 33.75       | 45.00                | 45.00     | 50.00                | 15.00   |
| 001                         | DIRECTION AND ADMINISTRATION                  | 200.00                  | 33.75       | 44.90                | 44.90     | 50.00                | 15.00   |
| 099                         | PUBLICITY                                     | .00                     | .00         | .10                  | .10       | .00                  | .00     |
| 02                          | NUCLEUS BUDGET FOR TRIBAL AREAS               | 350.00                  | 75.32       | 100.00               | 100.00    | 145.00               | .00     |
| 001                         | DIRECTION & ADMINISTRATION                    | 350.00                  | 75.32       | 100.00               | 100.00    | 145.00               | .00     |
| 03                          | TRIBAL DEVELOPMENT MACHINERY                  | 45.00                   | 41.70       | 10.00                | 10.00     | 11.00                | .00     |
| 001                         | EXPENDITURE ON SECRETARIAT STAFF              | 45.00                   | 41.70       | 10.00                | 10.00     | 11.00                | .00     |
| 04                          | DEVELOPMENT/WELFARE OF EX-SERVICEMEN          | 200.00                  | 54.97       | 50.00                | 50.00     | 53.00                | 15.00   |
| 001                         | INVESTMENT IN EX-SERVICEMEN CORPORATION       | 200.00                  | 20.56       | 15.00                | 15.00     | 15.00                | .00     |
| 002                         | INTEREST SUBSIDY TO EX-SERVICEMEN CORPORATION | .00                     | 5.55        | 9.00                 | 9.00      | 12.00                | .00     |
| 003                         | ADMINISTRATIVE EXPENDITURE                    | .00                     | 17.12       | 5.00                 | 5.00      | 5.00                 | .00     |
| 004                         | PEXSEM                                        | .00                     | 11.74       | 21.00                | 21.00     | 21.00                | 15.00   |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

6.N- II

(Rs. in Lakh)

| SERV-SECT-MAJ-90-MIN-90M | Major Head/Minor Head of Development          | Eighth Plan/Annual Plan:<br>(1992-97) : (1992-93) : |              | Annual Plan(1993-94) : |                       | Annual Plan(1994-95) |                    |
|--------------------------|-----------------------------------------------|-----------------------------------------------------|--------------|------------------------|-----------------------|----------------------|--------------------|
|                          |                                               | Approved<br>Outlay                                  | Pre-Actuals: | Approved<br>Outlay     | Anticipa-<br>ted Exp. | Approved<br>Outlay   | Capital<br>Content |
|                          | 01 TRAINING                                   | .00                                                 | 11.74        | 7.00                   | 7.00                  | 5.00                 | .00                |
|                          | 02 DIRECTORATE BUILDING                       | .00                                                 | .00          | 10.00                  | 10.00                 | 10.00                | 10.00              |
|                          | 03 STAFF                                      | .00                                                 | .00          | 1.00                   | 1.00                  | 1.00                 | .00                |
|                          | 04 DISTRICT LEVEL BUILDINGS                   | .00                                                 | .00          | 3.00                   | 3.00                  | 5.00                 | 5.00               |
| 05                       | UPGRADATION OF JUDICIARY INFRASTRUCTURE       | .00                                                 | .00          | .00                    | .00                   | 150.00               | 150.00             |
|                          | 01 CONST. OF NEW HIGH COURT COMPLEX           | .00                                                 | .00          | .00                    | .00                   | 100.00               | 100.00             |
|                          | 02 CONST. OF COURT COMPLEX AT KULLU           | .00                                                 | .00          | .00                    | .00                   | 12.50                | 12.50              |
|                          | 03 CONST. OF COURT COMPLEX AT RAIPUR BILASPUR | .00                                                 | .00          | .00                    | .00                   | 12.50                | 12.50              |
|                          | 04 CONST. OF COURT COMPLEX AT JOSINDERNAGAR   | .00                                                 | .00          | .00                    | .00                   | 10.24                | 10.24              |
|                          | 05 CONST. OF TYPE-V RESIDENTIAL HOUSE, KULLU  | .00                                                 | .00          | .00                    | .00                   | 3.96                 | 3.96               |
|                          | 06 CONST. OF TYPE-IV QUARTER(2), ROHID        | .00                                                 | .00          | .00                    | .00                   | 3.60                 | 3.60               |
|                          | 07 CONST. OF TYPE-IV QUARTER (2), ANB         | .00                                                 | .00          | .00                    | .00                   | 3.60                 | 3.60               |
|                          | 08 CONST. OF TYPE-IV QUARTER(2), NUPPUR       | .00                                                 | .00          | .00                    | .00                   | 3.60                 | 3.60               |

**ANNUAL PLAN - (1994-95) - PHYSICAL TARGETS AND ACHIEVEMENTS**

G.M. III

| Sl. No.                                    | Item       | Unit     | Eighth Plan (1992-97) Targets | Annual Plan (1992-93) level of Actual Achievement | Annual Plan 1993-94 |                          | Annual Plan (1994-95) Proposed Targets |
|--------------------------------------------|------------|----------|-------------------------------|---------------------------------------------------|---------------------|--------------------------|----------------------------------------|
|                                            |            |          |                               |                                                   | Targets             | Anticipated Achievements |                                        |
| 1.                                         | 2.         | 3.       | 4.                            | 5.                                                | 6.                  | 7.                       | 8.                                     |
| <b>I AGRICULTURE AND ALLIED SERVICES :</b> |            |          |                               |                                                   |                     |                          |                                        |
| <b>1. <u>AGRICULTURE :</u></b>             |            |          |                               |                                                   |                     |                          |                                        |
| <b>Food-Grains Kharif :</b>                |            |          |                               |                                                   |                     |                          |                                        |
| <b>1. Rice :</b>                           |            |          |                               |                                                   |                     |                          |                                        |
| (a)                                        | Area       | 000 Hect | 90.000                        | 81.90                                             | 90.00               | 90.00                    | 90.00                                  |
| (b)                                        | Production | 000 MT   | 160.000                       | 110.34                                            | 145.00              | 145.00                   | 130.00                                 |
| <b>2. Maize :</b>                          |            |          |                               |                                                   |                     |                          |                                        |
| (a)                                        | Area       | 000 Hect | 315.000                       | 310.31                                            | 315.00              | 315.00                   | 315.00                                 |
| (b)                                        | Production | 000 MT   | 700.000                       | 641.57                                            | 685.00              | 685.00                   | 715.00                                 |
| <b>3. Ragi :</b>                           |            |          |                               |                                                   |                     |                          |                                        |
| (a)                                        | Area       | 000 Hect | 5.000                         | 5.10                                              | 5.00                | 5.00                     | 5.00                                   |
| (b)                                        | Production | 000 MT   | 5.000                         | 4.18                                              | 4.40                | 4.40                     | 4.50                                   |
| <b>4. Millets :</b>                        |            |          |                               |                                                   |                     |                          |                                        |
| (a)                                        | Area       | 000 Hect | 14.000                        | 15.03                                             | 14.00               | 14.00                    | 12.00                                  |
| (b)                                        | Production | 000 MT   | 11.000                        | 9.22                                              | 10.00               | 10.00                    | 10.00                                  |
| <b>5. Pulses :</b>                         |            |          |                               |                                                   |                     |                          |                                        |
| (a)                                        | Area       | 000 Hect | 45.000                        | 28.92                                             | 41.00               | 41.00                    | 42.00                                  |
| (b)                                        | Production | 000 MT   | 20.000                        | 8.71                                              | 15.60               | 15.60                    | 16.50                                  |
| Total Kharif Area :                        |            | 000 Hect | 469.000                       | 441.26                                            | 465.00              | 465.00                   | 464.00                                 |
| Total Production :                         |            | 000 MT   | 869.000                       | 774.02                                            | 860.00              | 860.00                   | 876.00                                 |
| <b>RABI :</b>                              |            |          |                               |                                                   |                     |                          |                                        |
| <b>1. Wheat :</b>                          |            |          |                               |                                                   |                     |                          |                                        |
| (a)                                        | Area       | 000 Hect | 370.000                       | 365.00(P)                                         | 369.50              | 369.50                   | 370.00                                 |
| (b)                                        | Production | 000 MT   | 565.000                       | 561.00(P)                                         | 577.00              | 577.00                   | 600.00                                 |
| <b>2. Barley :</b>                         |            |          |                               |                                                   |                     |                          |                                        |
| (a)                                        | Area       | 000 Hect | 38.000                        | 40.00(P)                                          | 39.00               | 38.00                    | 38.00                                  |
| (b)                                        | Production | 000 MT   | 60.000                        | 54.00(P)                                          | 54.00               | 54.00                    | 60.00                                  |

| 1.                                     | 2.                      | 3.       | 4.       | 5.        | 6.      | 7.      | 8.      |
|----------------------------------------|-------------------------|----------|----------|-----------|---------|---------|---------|
| <b>3. Gram :</b>                       |                         |          |          |           |         |         |         |
| (a)                                    | Area                    | 000 Hect | 15.000   | 12.00     | 12.00   | 12.00   | 12.00   |
| (b)                                    | Production              | 000 MT   | 7.000    | 4.00      | 4.50    | 4.50    | 6.00    |
| <b>4. Pulses :</b>                     |                         |          |          |           |         |         |         |
| (a)                                    | Area                    | 000 Hect | 7.000    | 5.00(P)   | 5.50    | 5.50    | 7.00    |
| (b)                                    | Production              | 000 MT   | 6.000    | 4.00(P)   | 4.50    | 4.50    | 6.00    |
| Total Rabi Area :                      |                         | 000 Hect | 431.000  | 427.00(P) | 426.00  | 426.00  | 424.00  |
| Total Production :                     |                         | 000 MT   | 658.000  | 623.00(P) | 640.00  | 640.00  | 654.00  |
| <b>Grand Total (Kharif &amp; Rabi)</b> |                         |          |          |           |         |         |         |
| a) Area                                |                         | 000 Hect | 900.000  | 868.26    | 891.00  | 891.00  | 888.00  |
| b) Production                          |                         | 000 MT   | 1554.000 | 1397.02   | 1500.00 | 1500.00 | 1530.00 |
| <b>2. COMMERCIAL:</b>                  |                         |          |          |           |         |         |         |
| <b>1. Potato:</b>                      |                         |          |          |           |         |         |         |
| (a)                                    | Area                    | 000 Hect | 17.000   | 16.20     | 16.20   | 16.20   | 16.20   |
| (b)                                    | Production              | 000 MT   | 160.000  | 130.00    | 140.00  | 140.00  | 140.00  |
| <b>2. Vegetables:</b>                  |                         |          |          |           |         |         |         |
| (a)                                    | Area                    | 000 Hect | 25.000   | 23.40     | 24.00   | 24.00   | 24.50   |
| (b)                                    | Production              | 000 MT   | 400.000  | 374.00    | 385.00  | 385.00  | 400.00  |
| <b>3. Ginger:</b>                      |                         |          |          |           |         |         |         |
| (a)                                    | Area                    | 000 Hect | 3.000    | 2.90      | 2.90    | 3.00    | 3.00    |
| (b)                                    | Production (Dry Ginger) | 000 MT   | 3.000    | 2.95      | 2.95    | 3.00    | 3.00    |
| <b>3. DISTRIBUTION OF SEEDS:</b>       |                         |          |          |           |         |         |         |
| (a)                                    | Cereals                 | M.T.     | 18900    | 3500      | 3700    | 3700    | 3800    |
| (b)                                    | Pulses                  | M.T.     | 600      | 130       | 150     | 150     | 200     |
| (c)                                    | Oil Seeds               | M.T.     | 350      | 70        | 150     | 150     | 200     |
| Total                                  |                         | M.T.     | 19910    | 3700      | 4000    | 4000    | 4200    |
| <b>4. CHEMICAL FERTILIZERS:</b>        |                         |          |          |           |         |         |         |
| (a)                                    | Nitrogenous (N)         | 000 MT   | 37000    | 24474     | 29600   | 29600   | 24000   |
| (b)                                    | Phosphatic (P)          | 000 MT   | 7000     | 3754      | 5800    | 5800    | 5000    |
| (c)                                    | Potassic (K)            | 000 MT   | 6000     | 2377      | 4600    | 4600    | 4000    |
| Total (N+P+K)                          |                         | 000 MT   | 50000    | 30605     | 40000   | 40000   | 33000   |

| 1.                                                                   | 2.                                                       | 3.        | 4.     | 5.     | 6.     | 7.     | 8.     |
|----------------------------------------------------------------------|----------------------------------------------------------|-----------|--------|--------|--------|--------|--------|
| <b>5. PLANT PROTECTION:</b>                                          |                                                          |           |        |        |        |        |        |
| (a)                                                                  | Pesticides Consumption of Technical Grade Material       | 000 MT    | 260.00 | 245.00 | 250.00 | 240.00 | 225.00 |
| (b)                                                                  | Area Coverage                                            | 000 Hect  | 475.00 | 430.00 | 435.00 | 435.00 | 440.00 |
| <b>6. HIGH YIELDING VARIETIES :</b>                                  |                                                          |           |        |        |        |        |        |
| (1)                                                                  | Area Under HYV (RICE)                                    | 000 Hect. | 88.50  | 80.00  | 88.50  | 88.50  | 88.50  |
| (2)                                                                  | Area Under HYV (WHEAT)                                   | 000 Hect. | 365.00 | 360.00 | 360.00 | 360.00 | 362.00 |
| (3)                                                                  | Area Under HYV (MAIZE)                                   | 000 Hect. | 160.00 | 103.00 | 110.00 | 110.00 | 130.00 |
| <b>2. SOIL CONSERVATION :</b>                                        |                                                          |           |        |        |        |        |        |
| <b>A. Agriculture Department :</b>                                   |                                                          |           |        |        |        |        |        |
| (a)                                                                  | Nb. of soil samples to be analysed                       | Nb.       | 70000  | 65000  | 66000  | 66000  | 67000  |
| (b)                                                                  | Nb. of improved Agriculture implements to be distributed | Nb.       | 100000 | 20000  | 21000  | 21000  | 22000  |
| (c)                                                                  | Area to be covered under Soil & Water conservation       | Hect.     | 7200   | 1650   | 1650   | 1650   | 1850   |
| <b>B. Forests :</b>                                                  |                                                          |           |        |        |        |        |        |
| Protective Afforestation :<br>Soil Conservation and<br>Demonstration |                                                          |           |        |        |        |        |        |
|                                                                      |                                                          | Hect.     | 3500   | -      | 575    | 575    | -      |
| <b>3. HORTICULTURE :</b>                                             |                                                          |           |        |        |        |        |        |
| <b>1. Area Under Fruit Plantation:</b>                               |                                                          |           |        |        |        |        |        |
| (a)                                                                  | Apple                                                    | 000 Hect  | 74.27  | 69.74  | 69.77  | 69.77  | 71.07  |
| (b)                                                                  | Other Temperate Fruits                                   | "         | 34.05  | 29.52  | 31.05  | 31.05  | 32.35  |
| (c)                                                                  | Nuts and Dry Fruits                                      | "         | 17.58  | 14.03  | 15.18  | 15.18  | 15.88  |
| (d)                                                                  | Citrus fruits                                            | "         | 45.38  | 38.25  | 40.28  | 40.28  | 42.44  |
| (e)                                                                  | Other sub-tropical fruits                                | 000 Hect  | 34.48  | 26.53  | 28.48  | 28.48  | 29.73  |
| <b>Total :</b>                                                       |                                                          | "         | 205.76 | 178.07 | 184.76 | 184.76 | 191.47 |

| 1.                                | 2.                                                                                       | 3.         | 4.     | 5.     | 6.     | 7.     | 8.     |
|-----------------------------------|------------------------------------------------------------------------------------------|------------|--------|--------|--------|--------|--------|
| <b>2. Production of Fruits :</b>  |                                                                                          |            |        |        |        |        |        |
| (a)                               | Apples                                                                                   | '000 M.T.  | 551.58 | 279.05 | 476.47 | 238.63 | 500.30 |
| (b)                               | Other temperate fruits                                                                   | -do-       | 56.28  | 16.04  | 48.62  | 20.90  | 51.05  |
| (c)                               | Nuts and dry fruits                                                                      | -do-       | 4.22   | 2.64   | 3.65   | 2.20   | 3.83   |
| (d)                               | Citrus fruits                                                                            | -do-       | 21.11  | 9.31   | 18.23  | 13.97  | 19.14  |
| (e)                               | Other tropical fruits                                                                    | -do-       | 14.07  | 17.81  | 12.15  | 8.77   | 12.76  |
| <b>Total :</b>                    |                                                                                          | -do-       | 647.26 | 324.85 | 559.12 | 284.47 | 587.08 |
| <b>3. Nursey Production :</b>     |                                                                                          |            |        |        |        |        |        |
| (a)                               | Production of fruit plants in Government nurseries                                       | Nos. Lakh  | 85.00  | 11.56  | 13.50  | 13.25  | 13.50  |
| (b)                               | Establishment of New Fruit nurseries                                                     | Nos.       | 5.00   | -      | 1      | 1      | 1      |
| <b>4. Fruit Plant Nutrition :</b> |                                                                                          |            |        |        |        |        |        |
| (a)                               | Fruit plant leaf tissue samples collection and analysis                                  | Lakh Nos.  | 1.20   | 14.69  | 0.22   | 0.22   | 0.22   |
| <b>5. Plant Protection :</b>      |                                                                                          |            |        |        |        |        |        |
| (a)                               | Area to be covered under Plant Protection                                                | Lakh Hect. | 1.75   | 1.04   | 1.55   | 1.55   | 1.60   |
| (b)                               | Area to be sprayed under Apple Scab & endemic Pests of Citrus, Mango & Litchi (Annually) | Lakh Hect. | 0.50   | 0.39   | 0.35   | 0.33   | 0.40   |
| (c)                               | Distribution of Pesticides                                                               | M.T.       | 150.00 | 116.00 | 120.00 | 120.00 | 150.00 |
| <b>6. Training of Farmers :</b>   |                                                                                          |            |        |        |        |        |        |
| (a)                               | Nb. of Training courses to be organised                                                  | Nb.        | 50     | 16     | 10     | 10     | 18     |
| (b)                               | Farmers to be Trained in training courses                                                | Nb.        | 2500   | 554    | 500    | 500    | 600    |
| (c)                               | Nb. of Distt. level Seminars to be organised                                             | Nb.        | 60     | 10     | 12     | 12     | 12     |
|                                   | Nb. of farmers to be Trained in Distt. level seminars                                    | Nb.        | 6000   | 2329   | 1200   | 1200   | 1200   |



| 1.                                         | 2.                                                                    | 3.          | 4.     | 5.     | 6.     | 7.     | 8.     |
|--------------------------------------------|-----------------------------------------------------------------------|-------------|--------|--------|--------|--------|--------|
| 11.                                        | Development of Mushrooms :                                            |             |        |        |        |        |        |
| (a)                                        | New Mushroom Growers to be registered                                 | Nos.        | 500    | 50     | 75     | 75     | 100    |
| (b)                                        | Production & Distribution of Pasturised Compost                       | M.T.        | 5000   | 290    | 1000   | 1000   | 1000   |
| (c)                                        | Distribution of Spawn Bottles                                         | Nos.        | 1.25   | -      | 0.25   | 0.25   |        |
| (d)                                        | Production of Mushroom                                                |             |        |        |        |        |        |
| (i)                                        | Under the project                                                     | M.T.        | -      | -      | -      | -      | -      |
| (ii)                                       | Total in the State                                                    | M.T.        | 800    | 600.00 | 600.00 | 600.00 | 650.00 |
| 12.                                        | Development of Hops :                                                 |             |        |        |        |        |        |
| (a)                                        | Additional Area to be brought under Hops                              | Hect.       | 125.00 | 8.20   | 20.00  | 30.00  | 55.00  |
| (b)                                        | Production of Hops                                                    | M.T.        | 150.00 | 21.50  | 25.00  | 45.00  | 70.00  |
| (c)                                        | New Hops Processing Unit to be set up                                 | No.         | 3      | 1      | 1      | 1      | 1      |
| 13.                                        | Development of Olive :                                                |             |        |        |        |        |        |
| (a)                                        | Production and distribution of olive Plants (Annually)                | No. in lakh | 2.50   | 0.25   | 0.25   | 0.10   | 0.10   |
| (b)                                        | Additional Area to be brought under Olive plantation                  | Hect.       | 1000   | 10     | 100    | 40     | 40     |
| (c)                                        | Wild Olive Plants to be Tap worked                                    | No.         | 5000   | 4000   | 1000   | 1000   | 1000   |
| (d)                                        | Production of Olive                                                   | Qtis.       | 1000   | 73.50  | 150    | -      | 100    |
| (e)                                        | Production of Olive Oil                                               | Liters      | 10000  | 875    | 1500   | -      | 1000   |
| 14.                                        | Fruit Processing and utilization                                      |             |        |        |        |        |        |
| (a)                                        | Fruit Products to be Manufactured in the Departmental Processing Unit | M.T.        | 1250   | 186    | 250    | 250    | 300    |
| (b)                                        | Fruit Product to be Prepared in the Community centers                 | M.T.        | 250    | 47.50  | 50     | 50     | 75     |
| Horticulture Marketing & Quality Control : |                                                                       |             |        |        |        |        |        |
| (a)                                        | Fruit Markets covered for the collection of Market Information        | Nos.        | 30     | 35     | 25     | 25     | 35     |
|                                            | Fruit boxes graded and Packed by way of demonstration                 | Lakh Nos.   | 5.00   | 2.00   | 2.00   | 2.00   | 2.00   |



| 1.                                     | 2.                                  | 3.         | 4.     | 5.               | 6.     | 7.     | 8.     |
|----------------------------------------|-------------------------------------|------------|--------|------------------|--------|--------|--------|
| <b>5. ANIMAL HUSBANDRY :</b>           |                                     |            |        |                  |        |        |        |
| 1. Livestock Production :              |                                     |            |        |                  |        |        |        |
| (a)                                    | Milk                                | 000 Tonnes | 700.00 | 610.08           | 635.00 | 635.00 | 655.00 |
| (b)                                    | Eggs                                | Millions   | 70.00  | 69.72            | 62.00  | 62.00  | 65.00  |
| (c)                                    | Wool                                | Lack Kgs.  | 16.00  | 15.10            | 15.30  | 15.30  | 15.50  |
| 2. Physical Programme :                |                                     |            |        |                  |        |        |        |
| <b>A. CATTLE/BUFFALO DEVELOPMENT :</b> |                                     |            |        |                  |        |        |        |
| 1.                                     | Frozen Semen                        | Nos.       | 2.40   | 2.39             | 2.35   | 2.35   | 2.42   |
| 2.                                     | No. of Cross Bred Cows available    | Lakh       | 1.50   | 1.20             | 1.22   | 1.22   | 1.30   |
| <b>B. LIVESTOCK HEALTH PROGRAMME:</b>  |                                     |            |        |                  |        |        |        |
| 1.                                     | Veterinary Clinic/Hospitals         | Nos.       | 30     | 230 (Cumulative) | -      | -      | -      |
| 2.                                     | Veterinary Dispensaries             | Nos.       | 118    | 514 (-do- )      | -      | -      | -      |
| 3.                                     | Opening of Poly Clinics             | Nos.       | 4      | -                | -      | -      | -      |
| <b>6. DAIRY DEVELOPMENT :</b>          |                                     |            |        |                  |        |        |        |
| 1.                                     | Milk Procurement                    | Lakh ltrs. | 87.00  | 50.57            | 71.00  | 61.50  | 65.00  |
| 2.                                     | Milk Marketing                      | -do-       | 126.50 | 89.92            | 101.50 | 81.10  | 88.00  |
| 3.                                     | Chilling Capacity                   | LDP        | 69000  | 55000            | 69000  | 61000  | 63000  |
| 4.                                     | Processing Capacity                 | LDP        | 46000  | 30000            | 40000  | 40000  | 40000  |
| 5.                                     | Village Dairy Co-op<br>(Cumulative) | No.        | 300    | 205              | 230    | 213    | 235    |
| 6.                                     | Milk Producers                      | No.        | 28000  | 16314            | 17100  | 16355  | 16800  |
| <b>7. FISHERIES:</b>                   |                                     |            |        |                  |        |        |        |
| 1. Fish Production:                    |                                     |            |        |                  |        |        |        |
| (a)                                    | Inland                              | Tonnes     | 8000   | 6390             | 6500   | 6500   | 6500   |
| 2. Fish Seed Production:               |                                     |            |        |                  |        |        |        |
| (a)                                    | Fry                                 | Million    | 50.00  | 22.86            | 30.00  | 25.00  | 25.00  |
| 3.                                     | Carp Seed Farms                     | Nos.       | 9      | 7                | 7      | 7      | 7      |
| 4.                                     | Trout Seed Farm                     | Nos.       | 8      | 6                | 6      | 6      | 6      |
| 5.                                     | Nursery Area                        | Hect       | 40     | 15               | 20     | 15     | 18     |
| <b>8. FORESTRY :</b>                   |                                     |            |        |                  |        |        |        |
| 1. Plantation of quick growing species |                                     |            |        |                  |        |        |        |
|                                        |                                     | Hect       | 5030   | 941              | 1065   | 1065   | 4646   |
| 2. Economic and Commercial Plantation  |                                     |            |        |                  |        |        |        |
|                                        |                                     | Hect       | 5030   | 1023             | 1118   | 1118   | 4670   |

| 1.                            | 2.                                              | 3.   | 4.    | 5.    | 6.    | 7.    | 8.    |
|-------------------------------|-------------------------------------------------|------|-------|-------|-------|-------|-------|
| <b>3. Social Forestry:</b>    |                                                 |      |       |       |       |       |       |
| (a)                           | National Forestry Project<br>(Umbrella Project) | Hect | 85000 | 17190 | 15674 | 15674 | -     |
| (b)                           | Rural Fuel Wood and Fodders<br>Project (MNP)    | Hect | 16100 | 1841  | 2630  | 2630  | 2530  |
| (c)                           | Pasture Improvement                             | Hect | 2760  | 912   | 483   | 483   | 615   |
| (d)                           | Social Forestry Programme                       | Hect | -     | -     | -     | -     | 9400  |
| <b>9. Rural Development :</b> |                                                 |      |       |       |       |       |       |
| <b>I. IRDPs:</b>              |                                                 |      |       |       |       |       |       |
| (a)                           | Total No of Families Assisted                   | Nos  | 30000 | 6756  | 6000  | 6000  | 6000  |
| (b)                           | Youth Trained Under Trysen                      | Nos  | 10000 | 1581  | 773   | 1500  | 1000  |
| (c)                           | DMDRA (groups formed)                           | Nos  | -     | 265   | 370   | 370   | 380   |
| <b>II. IREP :</b>             |                                                 |      |       |       |       |       |       |
| 1.                            | Solar cookers                                   | Nos. | 25000 | 2399  | 3000  | 3000  | 5000  |
| 2.                            | Pressure Cookers                                | Nos. | 60000 | 5191  | 12000 | 12000 | 12000 |
| 3.                            | Nutan Stoves                                    | "    | 15000 | 2096  | 4500  | 4500  | 5000  |
| 4.                            | Portable Chullahs                               | "    | 10000 | 8416  | 9000  | 9000  | 10000 |
| 5.                            | Smokeless Chullahs                              | "    | 60000 | 5884  | 6000  | 6000  | 6000  |
| 6.                            | Solar Water Heating<br>System                   |      |       |       |       |       |       |
|                               | 50 LPD                                          | No.  | -     | -     | 100   | 100   | 100   |
|                               | 100 LPD                                         | "    | 2000  | 201   | 200   | 200   | 300   |
|                               | 200 LPD                                         | "    | 100   | -     | 40    | 40    | 20    |
|                               | 500 LPD                                         | "    | 60    | 1     | 45    | 45    | 50    |
|                               | 1000 LPD                                        | "    | -     | -     | 4     | 4     | 5     |
| 7.                            | Solar Pumps                                     | "    | 20    | -     | 20    | 20    | 25    |
| 8.                            | Solar Stills                                    | "    | 75    | 2     | 40    | 40    | 50    |
| 9.                            | Solar Driers                                    | "    | 300   | -     | 85    | 85    | 90    |
| 10.                           | Improved Water Mills                            | "    | 2400  | 32    | 150   | 150   | 150   |
| 11.                           | Tandoor High Altitude                           | "    | 7000  | 783   | 2000  | 2000  | 2500  |
| 12.                           | Imp. Crematorium                                | "    | -     | 7     | 15    | 15    | 35    |
| 13.                           | P.V. Street Light                               | "    | 200   | 2     | 30    | 30    | 30    |
| 14.                           | Domestic Light                                  | "    | 500   | 40    | 400   | 400   | 500   |
| 15.                           | Lantren                                         | "    | -     | 269   | 1000  | 1000  | 2000  |
| 16.                           | Green House                                     | "    | -     | -     | 30    | 30    | 30    |
|                               | Hydran                                          | "    | -     | -     | 5     | 5     | 2     |

| 1.     | 2.                                                                                                                                                                                     | 3.            | 4.     | 5.     | 6.    | 7.    | 8.     |
|--------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|--------|--------|-------|-------|--------|
|        | III. J.R.Y. Employment generation :                                                                                                                                                    | Lakh Mandays  | 150.00 | 28.39  | 33.74 | 33.74 | 30.00  |
| 10.    | RURAL SANITATION:<br>No. of House Holds to be Provided assistance for construction of Rural Sanitary Latrines at the rate of Rs. 1200 per Latrine upto 1991-92 and Rs. 1500 afterwards | Nos           | 375000 | 65122  | 75000 | 75000 | 75000  |
| 11.    | LAND REFORMS:                                                                                                                                                                          |               |        |        |       |       |        |
| (a)    | Consolidation of Holdings                                                                                                                                                              | Acres in Lakh | 3.86   | 0.65   | 0.77  | 0.77  | 0.77   |
| (b)    | Cadastral Survey :<br>Khasra Numbers surveyed                                                                                                                                          |               |        |        |       |       |        |
| (i)    | Kangra Div.                                                                                                                                                                            | No.           | 360240 | 137562 | 89360 | 89360 | 162960 |
| (ii)   | Shimla Div.                                                                                                                                                                            | No.           | 546000 | 50136  | 66124 | 66124 | 70000  |
| (c)    | Forest Settlement operation                                                                                                                                                            | Hect          | 22555  | 4622   | 4511  | 4511  | 4511   |
| (d)    | Revenue Housing                                                                                                                                                                        | No.           | 928    | 26     | 60    | 60    | 50     |
| 12.    | CO-OPERATION:                                                                                                                                                                          |               |        |        |       |       |        |
| (i)    | Short term loans advanced                                                                                                                                                              | Rs in Crore   | 14.00  | 5.62   | 9.00  | 7.00  | 8.00   |
| (ii)   | Medium Term loans advanced                                                                                                                                                             | -do-          | 20.00  | 19.27  | 17.00 | 20.00 | 22.00  |
| (iii)  | Long term loans advanced                                                                                                                                                               | -do-          | 6.00   | 4.13   | 5.25  | 5.25  | 5.50   |
| (iv)   | Agriculture Produce Marketed                                                                                                                                                           | -do-          | 40.00  | 32.86  | 36.00 | 36.00 | 40.00  |
| (v)    | Value of Fertilizer Retailed by Co-operatives                                                                                                                                          | -do-          | 20.00  | 15.08  | 15.50 | 15.50 | 17.00  |
| (vi)   | Capacity of Co-operative Storage                                                                                                                                                       | M.T.          | 210    | 205    | 207   | 207   | 207    |
| (vii)  | Processing Units:                                                                                                                                                                      |               |        |        |       |       |        |
| 1.     | Organised                                                                                                                                                                              | No.           | 14     | -      | 14    | 14    | -      |
| 2.     | Installed                                                                                                                                                                              | No.           | 13     | -      | 13    | 13    | -      |
| 3.     | Cold Storage to be organised                                                                                                                                                           | No.           | 1      | -      | 3     | 3     | -      |
| (viii) | Consumers Goods :                                                                                                                                                                      |               |        |        |       |       |        |
| 1.     | In Urban Area                                                                                                                                                                          | Rs. Crore     | 20.00  | 8.37   | 15.00 | 10.00 | 15.00  |
| 2.     | In Rural Area                                                                                                                                                                          | -do-          | 110.00 | 82.26  | 90.00 | 90.00 | 95.00  |
| 13.    | PANCHAYATS:                                                                                                                                                                            |               |        |        |       |       |        |
| 1.     | G.I.A. for the Const. of Panchayat Samities/Zila parishad Bhawans                                                                                                                      | No.           | 25     | 11     | 8     | 8     | 8      |

| 1.                                       | 2.                                                    | 3.          | 4.              | 5.     | 6.              | 7.     | 8.     |
|------------------------------------------|-------------------------------------------------------|-------------|-----------------|--------|-----------------|--------|--------|
| <b>14. IRRIGATION AND FLOOD CONTROL:</b> |                                                       |             |                 |        |                 |        |        |
| (1)                                      | Major and Medium Irrigation Scheme                    | Hect        | 2850            | 85%    | 210             | 210    | 250    |
| (2)                                      | Minor Irrigation :                                    |             |                 |        |                 |        |        |
|                                          | (i) C.C.A. Created :                                  |             |                 |        |                 |        |        |
|                                          | (a) I.P.H. Department                                 | Hect        | 10000           | 76251  | 1400            | 1400   | 1500   |
| 3.                                       | Command Area Development :                            |             |                 |        |                 |        |        |
| (a)                                      | Field Channel Dev.                                    | Hect        | 2855            | 9335   | 649             | 649    | 110    |
| (b)                                      | Wara Bandi                                            | Hect        | 5626            | 7396   | 1623            | 1623   | 1075   |
| 4.                                       | Flood Control work<br>(area provided with Protection) | Hect        | 2000            | 6442   | 360             | 360    | 360    |
| 5.                                       | Field Channel to Minor<br>Irrigation Scheme           | Hect        | 3000            | -      | -               | -      | 1000   |
| <b>15. ROADS AND BRIDGES :</b>           |                                                       |             |                 |        |                 |        |        |
| (i)                                      | Motorable Roads                                       | KM          | 1750            | 405    | 290             | 290    | 260    |
| (ii)                                     | Jeepable Roads                                        | KM          | 170             | 30     | 25              | 25     | 15     |
| (iii)                                    | Cross drainage                                        | KM          | 750             | 232    | 125             | 125    | 180    |
| (iv)                                     | Metalling and Tarring                                 | KM          | 900             | 183    | 140             | 140    | 175    |
| (v)                                      | Bridges                                               | Nb.         | 150             | 30     | 30              | 30     | 25     |
| (vi)                                     | Village                                               | Nb.         | 190             | 25     | 25              | 25     | 20     |
| (vii)                                    | Cable Ways                                            | KM          | 25              | 1.65   | 5               | 5      | 5      |
| <b>16. INDUSTRIES :</b>                  |                                                       |             |                 |        |                 |        |        |
| <b>VILLAGE AND SMALL IND. :</b>          |                                                       |             |                 |        |                 |        |        |
| <b>1. Small Scale Industries :</b>       |                                                       |             |                 |        |                 |        |        |
| (a)                                      | Units functioning                                     | SSI         | 8000            | 574    | 1100            | 1100   | 700    |
| (b)                                      | Artisans                                              | Nos.        | 25000           | 1447   | 1600            | 1600   | 1600   |
| (c)                                      | Persons Employed                                      | Nos.        | 66000           | 2998   | 7100            | 7100   | 3700   |
| <b>2. Industrial Area/Estate :</b>       |                                                       |             |                 |        |                 |        |        |
| (a)                                      | Estates/Areas functioning                             | Nos.        | 15              | 1      | 2               | 2      | 2      |
| (b)                                      | Nb. of Units                                          | Nos.        | 1500            | 32     | 60              | 60     | 60     |
| (c)                                      | Employment                                            | Persons Nb. | 10000           | 366    | 1200            | 1200   | 1200   |
| <b>3. Handloom Industries :</b>          |                                                       |             |                 |        |                 |        |        |
|                                          | Production (Including Coop. sector)                   | Rs. in Lakh | 3700.00         | 750.00 | 750.00          | 825.00 | 900.00 |
| (b)                                      | Employment                                            |             |                 |        |                 |        |        |
|                                          | i) Part Time                                          | Persons Nb. | 11275           | 2000   | 5750            | 3000   | 2900   |
|                                          | ii) Full Time                                         | -do-        | (P.Time+F.Time) | 2500   | (P.Time+F.Time) | 2500   | 3200   |
| <b>4. Power Loom Industries:</b>         |                                                       |             |                 |        |                 |        |        |
| (a)                                      | Production                                            | Lakh Mtr.   | 3000.00         | 305.00 | 275.00          | 275.00 | 300.00 |
| (b)                                      | Employment                                            | Persons Nb. | 500             | 375    | 400             | 400    | 400    |

| 1.    | 2.                                       | 3.            | 4.                                         | 5.       | 6.              | 7.      | 8.      |
|-------|------------------------------------------|---------------|--------------------------------------------|----------|-----------------|---------|---------|
| 5.    | Handicraft Industries :                  |               |                                            |          |                 |         |         |
| (a)   | Production (Value)                       | Lakh Rs.      | 60.00                                      | 75.00    | 55.00           | 55.00   | 100.00  |
| (b)   | Employment                               | Persons No.   |                                            |          |                 |         |         |
|       | i) Full Time                             |               | 2337                                       | 1000     | 1250            | 1100    | 1500    |
|       | ii) Part Time                            |               | (P.Time+F.Time)                            | 500      | (P.Time+F.Time) | 700     | 800     |
| 6.    | Sericulture Industries:                  |               |                                            |          |                 |         |         |
| (a)   | Production of Raw Silk                   | Kgs.          | 35000                                      | 11083    | 5000            | 10000   | 11000   |
| (b)   | Employment                               | Lakh Man days | 35.00                                      | 7.85     | 7.50            | 8.00    | 8.00    |
| 7.    | Khadi and Village Ind:                   |               |                                            |          |                 |         |         |
| A.    | With in the purview of KVIC:             |               |                                            |          |                 |         |         |
| (a)   | Production (Value)                       | Lakh Rs.      | 2405.00                                    | 450.00   | 475.00          | 475.00  | 500.00  |
| (b)   | Employment :                             |               |                                            |          |                 |         |         |
| (i)   | Full Time                                | Persons       | 9960                                       | 2000     | 1985            | 2000    | 2000    |
| (ii)  | Part Time                                | Persons       | 28970                                      | 3000     | 5570            | 4600    | 4000    |
| B.    | Outside the purview of KVIC :            |               |                                            |          |                 |         |         |
| (a)   | Production (Value)                       | Lakh Rs.      | 125.00                                     | 42.00    | 30.00           | 45.00   | 50.00   |
| (b)   | Employment :                             |               |                                            |          |                 |         |         |
| (i)   | Full Time                                | Persons       | 75                                         | 75       | 75              | 75      | 75      |
| (ii)  | Part Time                                | Persons       | 3800                                       | 500      | 2800            | 2800    | 3000    |
| 8.    | District Industries Centres:             |               |                                            |          |                 |         |         |
| (a)   | Units Assisted                           | Nos.          | 8000                                       | 574      | 1100            | 600     | 700     |
| (b)   | Nb. of Artisans assisted                 | Nos.          | 25000                                      | 1447     | 1600            | 1600    | 1600    |
| (c)   | Financial Assistance Rendered            | Lakh Rs.      | 25000.00                                   | 2577.00  | 3000.00         | 3000.00 | 3000.00 |
| (d)   | Weights & Measures :                     |               |                                            |          |                 |         |         |
| (i)   | Fees from stamping of Weights & Measures | Lakh Rs.      | 5.00                                       | 2.08     | 1.00            | 1.75    | 1.75    |
| 17.   | ENERGY:                                  |               |                                            |          |                 |         |         |
| A.    | Power :                                  |               |                                            |          |                 |         |         |
| (i)   | Installed Capacity                       | M.W.          | 27.3                                       | -        | 27              | 27      | 27      |
| (ii)  | Electy. Generated                        | M.U.          | 6535.00                                    | 1087.383 | 1245.00         | 1245.00 | 1242.00 |
| (iii) | Electricity Sold :                       |               |                                            |          |                 |         |         |
| (a)   | With in State                            | M.U.          | 9522.00                                    | 1087.277 | 1310.00         | 1310.00 | 1298.00 |
| (b)   | Out-side State                           | M.U.          | 1704.00                                    | 581.749  | 554.00          | 554.00  | 741.00  |
| (c)   | Wheeling for HPSEB                       | M.U.          | 1115.00                                    | 241.666  | 223.00          | 223.00  | 223.00  |
|       | Sub Total (a to c)                       | M.U.          | 12341.00                                   | 2998.015 | 2158.00         | 2158.00 | 3531.00 |
| B.    | Rural Electrification :                  |               |                                            |          |                 |         |         |
| (i)   | Village Electrified                      | Nb.           | 100% electrification of villages achieved. |          |                 |         |         |
| (ii)  | Pump Sets Energised                      | Nb.           | 500                                        | 90       | 100             | 156     | 100     |
| C.    | Biogas Plant Installed                   | Nb.           | 18000                                      | 3401     | 3400            | 3400    | 3500    |

| 1.                                                               | 2.                                                    | 3.              | 4.              | 5.             | 6.             | 7.             | 8.             |
|------------------------------------------------------------------|-------------------------------------------------------|-----------------|-----------------|----------------|----------------|----------------|----------------|
| <b>18. Tourism :</b>                                             |                                                       |                 |                 |                |                |                |                |
| 1.                                                               | International tourist Arrivals                        | Nb.             | 131152          | 17775          | 18720          | 22720          | 28000          |
| 2.                                                               | Domestic tourist arrivals                             | "               | 6041904         | 1520815        | 1620815        | 1620815        | 1820000        |
| 3.                                                               | Accommodation available Beds                          | "               | 1500            | 350            | 400            | 400            | 450            |
| <b>19. Civil Aviation :</b>                                      |                                                       |                 |                 |                |                |                |                |
| 1.                                                               | Airstrips                                             | Nb.             | 3               | 3              | 2              | 2              | -              |
| 2.                                                               | Helipads                                              | Nb.             | 4               | 6              | 2              | 2              | -              |
| <b>20. Civil Supplies :</b>                                      |                                                       |                 |                 |                |                |                |                |
| 1.                                                               | Construction of Godowns                               | Nb.             | 26              | 2              | 4              | 4              | 5              |
| 2.                                                               | Const. of Office and Office-cum-Residential Buildings | Nb.             | 8               | -              | 3              | 2              | 2              |
| <b>21. Education :</b>                                           |                                                       |                 |                 |                |                |                |                |
| <b>1. ELEMENTARY EDUCATION :</b><br>(Age group - 6 to 11 years ) |                                                       |                 |                 |                |                |                |                |
| <b>(i) Enrolment (All):</b>                                      |                                                       |                 |                 |                |                |                |                |
| (a)                                                              | Boys                                                  | 000 Nos.        | 418(55)         | 366(11)        | 377(11)        | 377(11)        | 388(11)        |
| (b)                                                              | Girls                                                 | 000 Nos.        | 393(70)         | 336(14)        | 350(14)        | 350(14)        | 364(14)        |
| <b>Total</b>                                                     |                                                       | <b>000 Nos.</b> | <b>811(125)</b> | <b>702(25)</b> | <b>727(25)</b> | <b>727(25)</b> | <b>752(25)</b> |
| <b>(ii) Enrolment Ratio:</b>                                     |                                                       |                 |                 |                |                |                |                |
| (a)                                                              | Boys                                                  | %               | 113             | 104            | 107            | 107            | 108            |
| (b)                                                              | Girls                                                 | %               | 107             | 94             | 97             | 97             | 100            |
| <b>Total</b>                                                     |                                                       | <b>%</b>        | <b>110</b>      | <b>99</b>      | <b>102</b>     | <b>102</b>     | <b>104</b>     |
| <b>Scheduled Castes :</b>                                        |                                                       |                 |                 |                |                |                |                |
| <b>i) Enrolment:</b>                                             |                                                       |                 |                 |                |                |                |                |
| (a)                                                              | Boys                                                  | 000             | 102(10)         | 99(2)          | 102(2)         | 102(2)         | 104(2)         |
| (b)                                                              | Girls                                                 | 000             | 93(15)          | 86(3)          | 90(3)          | 90(3)          | 93(3)          |
| <b>Total</b>                                                     |                                                       | <b>000</b>      | <b>195(25)</b>  | <b>185(5)</b>  | <b>192(5)</b>  | <b>192(5)</b>  | <b>197(5)</b>  |
| <b>(ii) Enrolment Ratio :</b>                                    |                                                       |                 |                 |                |                |                |                |
| (a)                                                              | Boys                                                  | %               | 111             | 106            | 108            | 108            | 108            |
| (b)                                                              | Girls                                                 | %               | 103             | 93             | 96             | 96             | 97             |
| <b>Total</b>                                                     |                                                       | <b>%</b>        | <b>107</b>      | <b>100</b>     | <b>102</b>     | <b>102</b>     | <b>103</b>     |

| 1.                                 | 2. | 3.         | 4.                | 5.              | 6.               | 7.               | 8.               |
|------------------------------------|----|------------|-------------------|-----------------|------------------|------------------|------------------|
| <b>Scheduled Tribes :</b>          |    |            |                   |                 |                  |                  |                  |
| <b>I. Enrolment:</b>               |    |            |                   |                 |                  |                  |                  |
| (a) Boys                           |    | 000        | 19(2.5)           | 17.5(.4)        | 18(.5)           | 18(.5)           | 18.5(.5)         |
| (b) Girls                          |    | 000        | 16.3(3.5)         | 13.9(.5)        | 15(.7)           | 15(.7)           | 15.7(.7)         |
| <b>Total</b>                       |    | <b>000</b> | <b>35.5(6)</b>    | <b>31.4(.9)</b> | <b>33(1.2)</b>   | <b>33(1.2)</b>   | <b>34.2(1.2)</b> |
| <b>II. Enrolment Ratio:</b>        |    |            |                   |                 |                  |                  |                  |
| (a) Boys                           |    | %          | 111               | 103             | 105              | 105              | 106              |
| (b) Girls                          |    | %          | 96                | 80              | 84               | 84               | 87               |
| <b>Total</b>                       |    | <b>%</b>   | <b>86</b>         | <b>92</b>       | <b>95</b>        | <b>95</b>        | <b>97</b>        |
| <b>Middle Classes 6th to 8th :</b> |    |            |                   |                 |                  |                  |                  |
| <b>(i) Enrolment:</b>              |    |            |                   |                 |                  |                  |                  |
| (a) Boys                           |    | 000        | 235(28)           | 201(5)          | 209(8)           | 209(8)           | 217(8)           |
| (b) Girls                          |    | 000        | 196(38)           | 160(7)          | 170(10)          | 170(10)          | 180(10)          |
| <b>Total</b>                       |    | <b>000</b> | <b>431(66)</b>    | <b>361(12)</b>  | <b>379(18)</b>   | <b>379(18)</b>   | <b>397(18)</b>   |
| <b>(ii) Enrolment Ratio:</b>       |    |            |                   |                 |                  |                  |                  |
| (a) Boys                           |    | %          | 109               | 107             | 106              | 106              | 108              |
| (b) Girls                          |    | %          | 93                | 80              | 84               | 84               | 88               |
| <b>Total</b>                       |    | <b>%</b>   | <b>101</b>        | <b>91</b>       | <b>93</b>        | <b>93</b>        | <b>96</b>        |
| <b>Scheduled Castes:</b>           |    |            |                   |                 |                  |                  |                  |
| <b>(i) Enrolment:</b>              |    |            |                   |                 |                  |                  |                  |
| (a) Boys                           |    | 000        | 51.8(6.8)         | 43(1)           | 45(2)            | 45(2)            | 47(2)            |
| (b) Girls                          |    | 000        | 42.7(9.7)         | 32(2)           | 34.5(2.5)        | 34.5(2.5)        | 37(2.5)          |
| <b>Total</b>                       |    | <b>000</b> | <b>94.5(16.5)</b> | <b>75(3)</b>    | <b>79.5(4.5)</b> | <b>79.5(4.5)</b> | <b>84(4.5)</b>   |
| <b>(ii) Enrolment Ratio:</b>       |    |            |                   |                 |                  |                  |                  |
| (a) Boys                           |    | %          | 97                | 90              | 93               | 93               | 95               |
| (b) Girls                          |    | %          | 83                | 68              | 73               | 73               | 77               |
| <b>Total</b>                       |    | <b>%</b>   | <b>90</b>         | <b>79</b>       | <b>83</b>        | <b>83</b>        | <b>86</b>        |

| 1.                        | 2.  | 3.        | 4.        | 5.        | 6.        | 7.        | 8. |
|---------------------------|-----|-----------|-----------|-----------|-----------|-----------|----|
| <b>Scheduled Tribes :</b> |     |           |           |           |           |           |    |
| (i) Enrolment:            |     |           |           |           |           |           |    |
| (a) Boys                  | 000 | 9.7(1.6)  | 7.6(1.4)  | 8.0(0.4)  | 8.0(0.4)  | 8.4(0.4)  |    |
| (b) Girls                 | 000 | 7.1(2.1)  | 4.6(1.6)  | 5.1(0.5)  | 5.1(0.5)  | 5.6(0.5)  |    |
| Total                     | 000 | 16.8(3.7) | 12.2(1.0) | 13.1(0.9) | 13.1(0.9) | 14.0(0.9) |    |
| (ii) Enrolment Ratio:     |     |           |           |           |           |           |    |
| (a) Boys                  | %   | 98        | 87        | 91        | 91        | 94        |    |
| (b) Girls                 | %   | 73        | 55        | 60        | 60        | 63        |    |
| Total                     | %   | 86        | 71        | 75        | 75        | 79        |    |

**2. Secondary Education Classes  
(9th to 10th):**

|                        |     |         |           |         |         |         |  |
|------------------------|-----|---------|-----------|---------|---------|---------|--|
| (i) Enrolment (All) :  |     |         |           |         |         |         |  |
| (a) Boys               | 000 | 114(30) | 98.0(4)   | 104(6)  | 104(6)  | 110(6)  |  |
| (b) Girls              | 000 | 103(45) | 63.0(6)   | 72(9)   | 72(9)   | 81(9)   |  |
| Total                  | 000 | 217(75) | 161.0(10) | 176(15) | 176(15) | 191(15) |  |
| (ii) Enrolment Ratio : |     |         |           |         |         |         |  |
| (a) Boys               | %   | 88      | 69        | 73      | 73      | 77      |  |
| (b) Girls              | %   | 79      | 47        | 54      | 54      | 60      |  |
| Total                  | %   | 83      | 58        | 64      | 64      | 68      |  |

**Scheduled Castes:**

|                       |     |          |         |           |           |         |  |
|-----------------------|-----|----------|---------|-----------|-----------|---------|--|
| (i) Enrolment:        |     |          |         |           |           |         |  |
| (a) Boys              | 000 | 25(8.5)  | 17(1.5) | 18.5(1.5) | 18.5(1.5) | 20(1.5) |  |
| (b) Girls             | 000 | 25(12.5) | 10(2.5) | 12.5(2.5) | 12.5(2.5) | 15(2.5) |  |
| Total                 | 000 | 50(21.0) | 27(4.0) | 31(4.0)   | 31(4.0)   | 35(4.0) |  |
| (ii) Enrolment Ratio: |     |          |         |           |           |         |  |
| (a) Boys              | %   | 77       | 54      | 59        | 59        | 62      |  |
| (b) Girls             | %   | 78       | 42      | 50        | 50        | 57      |  |
| Total                 | %   | 78       | 48      | 54        | 54        | 60      |  |



| 1.                                    | 2.  | 3.        | 4.       | 5.       | 6.       | 7.       | 8.       |
|---------------------------------------|-----|-----------|----------|----------|----------|----------|----------|
| <b>Scheduled Tribes :</b>             |     |           |          |          |          |          |          |
| (i) Enrolment:                        |     |           |          |          |          |          |          |
| (a) Boys                              | 000 | 5.1(1.5)  | 3(3)     | 3.3(.3)  | 3.3(.3)  | 3.6(.3)  | 3.6(.3)  |
| (b) Girls                             | 000 | 4.4(2.3)  | 2(.4)    | 2.4(.4)  | 2.4(.4)  | 2.8(.4)  | 2.8(.4)  |
| Total                                 | 000 | 9.5(3.8)  | 5(.7)    | 5.7(.7)  | 5.7(.7)  | 6.4(.7)  | 6.4(.7)  |
| (ii) Enrolment Ratio:                 |     |           |          |          |          |          |          |
| (a) Boys                              | %   | 65        | 64       | 70       | 70       | 72       | 72       |
| (b) Girls                             | %   | 73        | 38       | 44       | 44       | 50       | 50       |
| Total                                 | %   | 79        | 51       | 57       | 57       | 61       | 61       |
| <b>Secondary Classes (11th-12th):</b> |     |           |          |          |          |          |          |
| (i) Enrolment :                       |     |           |          |          |          |          |          |
| (a) Boys                              | 000 | 51(15)    | 39(3)    | 42(3)    | 42(3)    | 45(3)    | 45(3)    |
| (b) Girls                             | 000 | 36(15)    | 20(3)    | 23(3)    | 23(3)    | 26(3)    | 26(3)    |
| Total :                               | 000 | 87(30)    | 59(6)    | 65(6)    | 65(6)    | 71(6)    | 71(6)    |
| (ii) Enrolment Ratio :                |     |           |          |          |          |          |          |
| (a) Boys                              | %   | 48        | 36       | 39       | 39       | 41       | 41       |
| (b) Girls                             | %   | 32        | 19       | 22       | 22       | 24       | 24       |
| Total :                               | %   | 40        | 27       | 30       | 30       | 32       | 32       |
| <b>Scheduled Castes:</b>              |     |           |          |          |          |          |          |
| (i) Enrolment:                        |     |           |          |          |          |          |          |
| (a) Boys                              | 000 | 9.8(.4)   | 4.0(.8)  | 4.8(.8)  | 4.8(.8)  | 5.6(.8)  | 5.6(.8)  |
| (b) Girls                             | 000 | 7.2(3.5)  | 2.0(.7)  | 2.7(.7)  | 2.7(.7)  | 3.4(.7)  | 3.4(.7)  |
| Total                                 | 000 | 17.0(7.5) | 6.0(1.5) | 7.5(1.5) | 7.5(1.5) | 9.0(1.5) | 9.0(1.5) |
| (ii) Enrolment Ratio:                 |     |           |          |          |          |          |          |
| (a) Boys                              | %   | 37        | 23       | 26       | 26       | 29       | 29       |
| (b) Girls                             | %   | 26        | 15       | 17       | 17       | 19       | 19       |
| Total                                 | %   | 32        | 19       | 21       | 21       | 24       | 24       |

| 1.                           | 2.         | 3.                | 4.               | 5.               | 6.               | 7.               | 8. |
|------------------------------|------------|-------------------|------------------|------------------|------------------|------------------|----|
| <b>Scheduled Tribes :</b>    |            |                   |                  |                  |                  |                  |    |
| <b>(i) Enrolment:</b>        |            |                   |                  |                  |                  |                  |    |
| (a) Boys                     | 000        | 2200(1000]        | 1200(200]        | 1400(200]        | 1400(200]        | 1600(200]        |    |
| (b) Girls                    | 000        | 950(500]          | 450(100]         | 550(100]         | 550(100]         | 650(100]         |    |
| <b>Total</b>                 | <b>000</b> | <b>3150(1500]</b> | <b>1650(300]</b> | <b>1950(300]</b> | <b>1950(300]</b> | <b>2250(300]</b> |    |
| <b>(ii) Enrolment Ratio:</b> |            |                   |                  |                  |                  |                  |    |
| (a) Boys                     | %          | 45                | 26               | 30               | 30               | 34               |    |
| (b) Girls                    | %          | 19                | 9                | 11               | 11               | 13               |    |
| <b>Total</b>                 | <b>%</b>   | <b>32</b>         | <b>17</b>        | <b>21</b>        | <b>21</b>        | <b>23</b>        |    |

**(iii) Enrolment in vocational courses:**

|                                    |     |      |      |      |      |      |  |
|------------------------------------|-----|------|------|------|------|------|--|
| <b>b. Post High School Stage :</b> |     |      |      |      |      |      |  |
| (a) Boys                           | Nb. | 2200 | 1205 | 1300 | 1300 | 1500 |  |
| (b) Girls                          | Nb. | 800  | 500  | 550  | 550  | 600  |  |

**Secondary Education :**

|                          |     |     |      |     |     |   |  |
|--------------------------|-----|-----|------|-----|-----|---|--|
| Opening of HS (units)    | Nb. | 50  | 1012 | 20  | 20  | - |  |
| Opening of SSS           | Nb. | 25  | 150  | 20  | 20  | - |  |
| Trs. in HS               | Nb. | 200 | 450  | 80  | 80  | - |  |
| Trs. in SSS              | Nb. | 275 | 1956 | 220 | 220 | - |  |
| <b>Addl. Trs. in HS</b>  |     |     |      |     |     |   |  |
| 1) Regular               | Nb. | -   | 96   | -   | -   | - |  |
| 2) Volunteer             | Nb. | -   | 1557 | -   | -   | - |  |
| <b>Addl. Trs. in SSS</b> |     |     |      |     |     |   |  |
| 1) Regular               | Nb. | -   | 205  | -   | -   | - |  |
| 2) Volunteer             | Nb. | -   | 100  | -   | -   | - |  |

| 1.                                                                                                                       | 2.                                           | 3.      | 4.  | 5.    | 6.  | 7.  | 8. |
|--------------------------------------------------------------------------------------------------------------------------|----------------------------------------------|---------|-----|-------|-----|-----|----|
| <b>3. Adult Education :</b>                                                                                              |                                              |         |     |       |     |     |    |
| (i)                                                                                                                      | Nos. of Participants :                       |         |     |       |     |     |    |
|                                                                                                                          | (15 to 35 years) :                           | 000     |     |       |     |     |    |
| (ii)                                                                                                                     | Nos. of Centres :                            |         |     |       |     |     |    |
| (a)                                                                                                                      | Under Central Sector                         | Nos.    |     |       |     |     |    |
| (b)                                                                                                                      | Under State Sector                           | Nos.    |     |       |     |     |    |
| (c)                                                                                                                      | Voluntary Agencies                           | Nos.    |     |       |     |     |    |
| TLC has been included in the National Literacy Mission and by the end of December, 1994 100% Literacy would be achieved. |                                              |         |     |       |     |     |    |
| <b>IV Primary Education :</b>                                                                                            |                                              |         |     |       |     |     |    |
| 1.                                                                                                                       | Opening of Primary Schools                   | Nb.     | 750 | 7548  | -   | -   | 63 |
| (V)                                                                                                                      | Middle Schools :                             |         |     |       |     |     |    |
| 1.                                                                                                                       | Opening of Middle Schools                    | Nos.    | 125 | 2019  | 20  | 48  | -  |
| 2.                                                                                                                       | Teachers in New M.S.                         | Nos.    | 750 | 12000 | 120 | 120 | -  |
| 3.                                                                                                                       | Additional Teachers                          | (a)Reg. | 85  | -     | -   | -   | -  |
|                                                                                                                          | Middle Schools                               | (b)VOL. | 409 | -     | -   | -   | -  |
| (VI)                                                                                                                     | Secondary Schools :                          |         |     |       |     |     |    |
| 1.                                                                                                                       | Opening of High Schools                      | Nos.    | 50  | 1012  | 20  | 20  | -  |
| 2.                                                                                                                       | Opening of Senior Secondary Schools          |         | 25  | 150   | 20  | 20  | -  |
| <b>Teachers in Secondary School :</b>                                                                                    |                                              |         |     |       |     |     |    |
| (a)                                                                                                                      | Teachers in new Higher S.School              | Nos.    | 200 | 4500  | 80  | 80  | -  |
| (b)                                                                                                                      | Additional Teachers in HS                    | Nos.    |     |       |     |     |    |
|                                                                                                                          | (a) Reg.                                     | Nos.    | -   | 96    | -   | -   | -  |
|                                                                                                                          | (b) VOL.                                     | Nos.    | -   | 1557  | -   | -   | -  |
| (c)                                                                                                                      | Teachers in New Sr.Sec.Schs.                 | Nos.    | 275 | 1956  | 220 | 220 | -  |
| (d)                                                                                                                      | Additional Teachers in Sr. Secondary Schools |         |     |       |     |     |    |
|                                                                                                                          | (a) Reg.                                     | Nos.    | -   | 205   | -   | -   | -  |
|                                                                                                                          | (b) VOL.                                     | Nos.    | -   | 100   | -   | -   | -  |

| 1.                                                                                     | 2.                                                                         | 3.      | 4.    | 5.    | 6.    | 7.    | 8.    |
|----------------------------------------------------------------------------------------|----------------------------------------------------------------------------|---------|-------|-------|-------|-------|-------|
| <b>VII. SCHOLARSHIPS:</b>                                                              |                                                                            |         |       |       |       |       |       |
| 1. General :                                                                           |                                                                            |         |       |       |       |       |       |
| (a)                                                                                    | Ele. Stage                                                                 | Nos.    | 10000 | 22300 | 25000 | 25000 | 20000 |
| (b)                                                                                    | Sec. Stage                                                                 | Nos.    | 4500  | 8800  | 9500  | 9500  | 9000  |
| (c)                                                                                    | College Stage                                                              | Nos.    | 1000  | 2000  | 500   | 500   | 200   |
| 2. SC Girls                                                                            |                                                                            |         |       |       |       |       |       |
| (a)                                                                                    | Ele. Stage                                                                 | Nos.    | 43480 | 8790  | 10430 | 10430 | 9780  |
| (b)                                                                                    | Sec. Stage                                                                 | Nos.    | 10900 | 2100  | 3040  | 3040  | 2170  |
| <b>VIII. Free Hostels</b>                                                              |                                                                            |         |       |       |       |       |       |
|                                                                                        |                                                                            | Nos.    | -     | 22    | -     | -     | -     |
| (ix)                                                                                   | COLLEGES                                                                   | Nos.    | -     | 20    | -     | -     | -     |
| (x)                                                                                    | EVENING COLLEGES                                                           | Nos.    | 4     | 7     | -     | -     | -     |
| (xi)                                                                                   | SPORTS HOSTELS                                                             | Nos.    | -     | 5     | -     | -     | -     |
| (xii) ADDL. STAFF FOR COLLEGES                                                         |                                                                            |         |       |       |       |       |       |
| (a)                                                                                    | Teachers                                                                   | Nos.    | -     | 51    | 108   | 108   | -     |
| (b)                                                                                    | Non-Teachers                                                               | Nos.    | -     | 4     | -     | -     | -     |
| <b>22. MOUNTAINEERING AND ALLIED SPORTS</b>                                            |                                                                            |         |       |       |       |       |       |
| 1. Strengthening of Directorate of Mountaineering Institute & Allied Sports Manali     |                                                                            |         |       |       |       |       |       |
|                                                                                        | Mountaineering Courses (Basic, Advance, M.D.I., Adventures, Rock Climbing) | Persons | 2300  | 447   | 450   | 450   | 500   |
|                                                                                        | Skiiing Courses                                                            | No.     | 500   | 93    | 125   | 125   | 150   |
| Trekking :                                                                             |                                                                            |         |       |       |       |       |       |
|                                                                                        | At Headquarter Manali                                                      | Persons | 2500  | 512   | 500   | 500   | 650   |
|                                                                                        | At Regional Mountaineering Centre Dhaneshala                               | Persons | 2700  | 416   | 425   | 425   | 500   |
| Strengthening of High Altitude Trekking-cum-skiing Centre at Narkands, Daihouse/Chamba |                                                                            |         |       |       |       |       |       |
|                                                                                        |                                                                            | Persons | 1500  | 154   | 200   | 200   | 300   |
| Regional Water Sports Centre Pongoon                                                   |                                                                            |         |       |       |       |       |       |
|                                                                                        |                                                                            | Persons | 2000  | 263   | 275   | 275   | 300   |
| Mountain Rescue and Training Scheme at Jispa Choksar and Shanmou                       |                                                                            |         |       |       |       |       |       |
|                                                                                        |                                                                            | Persons | 750   | 188   | 150   | 150   | 200   |

| 1.                                     | 2.                                      | 3.         | 4.   | 5.   | 6. | 7. | 8. |
|----------------------------------------|-----------------------------------------|------------|------|------|----|----|----|
| <b>23. TECHNICAL EDUCATION :</b>       |                                         |            |      |      |    |    |    |
| 1.                                     | R.E.C.                                  | Nb.        | -    | 1    | -  | -  | -  |
| 2.                                     | Polytechnic                             | Nb.        | -    | 5    | -  | -  | -  |
| 3.                                     | J.T.S.                                  | Nb.        | -    | 1    | -  | -  | -  |
| 4.                                     | I.T.I.                                  | Nb.        | -    | 16   | -  | -  | -  |
| 5.                                     | I.T.I. (W)                              | Nb.        | -    | 14   | -  | -  | -  |
| 6.                                     | I.T.I. (PH)                             | Nb.        | -    | 1    | -  | -  | -  |
| <b>24. HEALTH AND FAMILY WELFARE :</b> |                                         |            |      |      |    |    |    |
| 1.                                     | Opening of Health Sub-Centres           | Nos.       | -    | 1852 | -  | -  | -  |
| 2.                                     | Opening of pry.health centres           | Nos.       | 67   | 206  | 15 | 15 | 15 |
| 3.                                     | Opening of Community Health Centres     | Nos        | 5    | 22   | 1  | 1  | 1  |
| 4.                                     | Conversion of Rural Hospitals in to CHC | Nos        | 17   | -    | 4  | 4  | 4  |
| <b>25. Medical Education :</b>         |                                         |            |      |      |    |    |    |
| Strengthening of Medical College,      |                                         |            |      |      |    |    |    |
| Admission :                            |                                         |            |      |      |    |    |    |
|                                        |                                         | Student in |      |      |    |    |    |
| (a)                                    | M.B.B.S Course                          | Nos.       | 325  | 64   | 65 | 65 | 65 |
| (b)                                    | Post Graduate Degree/ Diploma Courses   | Nos        | 210  | 53   | 53 | 53 | 53 |
| (c)                                    | Internship Training                     | Nos        | 300  | 70   | 70 | 70 | 70 |
| (d)                                    | House Job                               | Nos        | 300  | 70   | 70 | 70 | 70 |
| (e)                                    | Mobile Hosp. Camp                       | Nb.        | 10   | 1    | 2  | 2  | 2  |
| (f)                                    | Eye Relief Camp                         | Nb.        | 20   | 2    | 2  | 2  | 5  |
| <b>26. Ayurveda :</b>                  |                                         |            |      |      |    |    |    |
| 1.                                     | Ayurvedic Hospital                      | Nos.       | 2    | 12   | 1  | 1  | 1  |
| 2.                                     | Ayurvedic Dispensaries                  | Nos        | 25   | 522  | 5  | 5  | 5  |
| 3.                                     | Unani Dispensaries                      | Nos.       | -    | 3    | -  | -  | -  |
| 4.                                     | Homeopathic Dispensaries                | Nos.       | 10   | 2    | 2  | 2  | 2  |
| 5.                                     | Nature-Cure unit                        | Nos.       | 1    | 1    | -  | -  | -  |
| 6.                                     | Panchkarama unit                        | Nos.       | 2    | 2    | -  | -  | -  |
| 7.                                     | Beds                                    | Nos.       | 30   | 534  | 15 | 15 | 15 |
| <b>27. SEWERAGE AND WATER SUPPLY:</b>  |                                         |            |      |      |    |    |    |
| <b>I. Urban Water Supply :</b>         |                                         |            |      |      |    |    |    |
| (i)                                    | Towns Covered                           | Nos.       | 4    | -    | -  | -  | -  |
| (ii)                                   | Population covered                      | Lakhs      | 1.13 | -    | -  | -  | -  |

| 1.                                | 2.                                                                             | 3.              | 4.           | 5.           | 6.     | 7.     | 8.             |
|-----------------------------------|--------------------------------------------------------------------------------|-----------------|--------------|--------------|--------|--------|----------------|
| <b>II. Rural Water Supply :</b>   |                                                                                |                 |              |              |        |        |                |
| <i>State Sector :</i>             |                                                                                |                 |              |              |        |        |                |
| (i)                               | Villages covered                                                               | Nos.            | 310          | 236          | 100 PC | 100 PC | 400 Habitation |
| (ii)                              | Population covered                                                             | Lakhs           | 0.31         | 0.24         | 0.10   | 0.10   | 0.13           |
| <i>Central Sector :</i>           |                                                                                |                 |              |              |        |        |                |
| (i)                               | Villages covered                                                               | Nos.            | (337+130 PC) | (337+130 PC) | 170 PC | 170 PC | -              |
| (ii)                              | Population covered                                                             | Lakhs           | 0.46         | 0.37         | .17    | .17    | -              |
| <b>III. Sewerage :</b>            |                                                                                |                 |              |              |        |        |                |
| (i)                               | Towns Covered                                                                  | Nos.            | 5            | -            | -      | -      | -              |
| (ii)                              | Population covered                                                             | Lakhs           | 1.27         | -            | -      | -      | -              |
| IV.                               | Rural Sanitation                                                               | No. of Latrines | 375000       | 65122        | 75000  | 75000  | 75000          |
| <b>28 HOUSING:</b>                |                                                                                |                 |              |              |        |        |                |
| 1                                 | Subsidy for the Development of House Sites for Landless Workers in Rural Areas | Plots           | 700          | -            | -      | -      | -              |
| 2                                 | -do- for Urban area                                                            | Plots           | 30           | 6            | 60     | 60     | 80             |
| 3                                 | Loans under LIGH Scheme                                                        | "               | 600          | 80           | 150    | 150    | 250            |
| 4                                 | Loans under MIGH Scheme                                                        | "               | 245          | 60           | 60     | 60     | 80             |
| 5                                 | Grant of Loan to BMS                                                           | "               | 250          | 30           | 30     | 30     | 30             |
| 6                                 | Pooled Non-residential building                                                | "               | 88           | 20           | 25     | 25     | 25             |
| 7.                                | Pooled Government housing                                                      | "               | 400          | 56           | 110    | 110    | 100            |
| 8.                                | Rural Housing                                                                  | "               | 1750         | 343          | 500    | 500    | 500            |
| <b>29. URBAN DEVELOPMENT :</b>    |                                                                                |                 |              |              |        |        |                |
| (1)                               | Environmental Improvement of Slums (MNP) dwellers                              | Nos.            | 60000        | 10647        | 14000  | 14000  | 14000          |
| <b>LABOUR AND LABOUR WELFARE:</b> |                                                                                |                 |              |              |        |        |                |
| 1.                                | Regional Employment Office                                                     | Nos.            | -            | 3            | -      | -      | -              |
| 2.                                | Sub-offices Employment Exchanges                                               | No.             | -            | 40           | -      | -      | -              |
| 3.                                | V.G. Units                                                                     | No.             | -            | 3            | -      | -      | -              |
| 4.                                | District Employment exchange                                                   | No.             | -            | 9            | -      | -      | -              |
| 5.                                | E.M.I. unit                                                                    | No.             | -            | 13           | -      | -      | -              |
| 6.                                | Special Employment Exchange                                                    | No.             | -            | 4            | -      | -      | -              |
| 7.                                | University Emp. Information and Guidance Bureau                                | No.             | -            | 2            | -      | -      | -              |

| 1.  | 2.                                                                          | 3.              | 4.    | 5.   | 6.  | 7.  | 8.   |
|-----|-----------------------------------------------------------------------------|-----------------|-------|------|-----|-----|------|
| 8.  | Skill Matching & Skill up-gradation Programme Beneficiaries                 | No.             | -     | -    | -   | -   | 50   |
| 9.  | Pre Coaching for Comparative Exam. Beneficiaries                            | No.             | -     | -    | -   | -   | 150  |
| 31. | <b>WELFARE OF SC's/ST's/OBC's</b>                                           |                 |       |      |     |     |      |
| (i) | <b>WELFARE OF SCHEDULED CASTS:</b>                                          |                 |       |      |     |     |      |
| (1) | Economic betterment to S/C.                                                 | No of persons   | 6400  | 1028 | 800 | 800 | 625  |
| (2) | Award for inter-caste marriages                                             | No of couple    | 300   | 65   | 54  | 54  | 80   |
| (3) | Environmental improvement of Harijan Bastis.                                | No of Bastis    | 1000  | 61   | 72  | 72  | 120  |
| (4) | <b>Matching grant for CSS:</b>                                              |                 |       |      |     |     |      |
|     | (i) Scholarship to the children of those who engaged in unclean occupations | No of children  | 1250* | 1990 | 334 | 334 | 2000 |
| 5.  | Pre-Examination Coaching Centre                                             | No.             | 1     | 1    | 1   | 1   | 1    |
| 6.  | Electrification to the SC's/ST's Houses (Scheme is implemented by HPSEB)    | No.             |       |      | 800 | 800 | 700  |
| 7.  | Technical Scholarship                                                       | No. Trainees    | 2100  | 463  | 464 | 464 | 542  |
| 8.  | Proficiency in typing short-hand                                            | No of Trainees  | 195   | 36   | 37  | 37  | 84   |
| 9.  | Housing Subsidy                                                             | Persons         | 4100  | 714  | 787 | 787 | 900  |
| II  | <b>Welfare Of Scheduled Tribes:</b>                                         |                 |       |      |     |     |      |
| 1.  | Technical Scholarships                                                      | No. of Students | 1670  | 170  | 334 | 334 | 206  |
| 2.  | Economic betterment of ST's                                                 | No of Students  | 1400  | 432  | 200 | 200 | 366  |
| 3.  | Housing Subsidy                                                             | Persons         | 1150  | 402  | 350 | 350 | 400  |

| 1.                                 | 2.                                               | 3.                | 4.   | 5.   | 6.   | 7.   | 8.   |
|------------------------------------|--------------------------------------------------|-------------------|------|------|------|------|------|
| <b>III Welfare of OBC'S</b>        |                                                  |                   |      |      |      |      |      |
| 1.                                 | Technical scholarships:                          | No of trainees    | 2670 | 141  | 832  | 832  | 250  |
| 2.                                 | Proficiency in Typing & Shorthand                | —do—              | -    | -    | -    | -    | 14   |
| 3.                                 | Eco. betterment for OBC's                        | No. of ben.       | -    | -    | -    | -    | 7    |
| 4.                                 | Housing Subsidy                                  | —do—              | -    | -    | -    | -    | 6    |
| IV                                 | S/C Dev. Corporation:                            | No of Corporation | 1    | 1    | 1    | 1    | 1    |
| <b>32. SOCIAL WELFARE :</b>        |                                                  |                   |      |      |      |      |      |
| <b>I. WELFARE OF HANDICAPPED :</b> |                                                  |                   |      |      |      |      |      |
| 1.                                 | Stipend to Handicapped                           | No of Persons     | 4725 | 430  | 291  | 291  | 416  |
| 2.                                 | Aid for Purchase of artificial limbs             | No of Persons     | 400  | -    | 60   | 60   | -    |
| 3.                                 | Marriage Grant to Handicapped                    | No of Persons     | 200  | 22   | 18   | 18   | 22   |
| 4.                                 | Vocational Rehabilitation centres                | Nb.of centres     | 1    | 1    | 1    | 1    | 1    |
| 5.                                 | Rehabilitation allowance to lepers               | No.of lepers.     | 4000 | 1500 | 1534 | 1534 | 1534 |
| 6.                                 | After care vocational centre                     | No. of centres    | 1    | 1    | 1    | 1    | 1    |
| <b>II. Child Welfare:</b>          |                                                  |                   |      |      |      |      |      |
| 1.                                 | Foster care service                              | No.of Children    | 200  | 2    | 10   | 10   | 40   |
| 2.                                 | Rehabilitation of inmates of Bal/Balika Ashrams  | No.of inmates     | 100  | 21   | 23   | 23   | 33   |
| 3.                                 | Home for children in need of care and protection | No.of Homes       | 2    | 2    | 2    | 2    | 2    |
|                                    | Balwaris                                         | No.of balwari     | 400  | 192  | 192  | 192  | 192  |
| <b>III Women Welfare:</b>          |                                                  |                   |      |      |      |      |      |
| 1.                                 | Awareness campaign                               | Nbs.              | 60   | -    | -    | -    | -    |
|                                    | State Home Nahan                                 | Nbs.              | 1    | 1    | 1    | 1    | 1    |



| 1.                              | 2.                                                                     | 3.                  | 4.    | 5.    | 6.    | 7.    | 8.    |
|---------------------------------|------------------------------------------------------------------------|---------------------|-------|-------|-------|-------|-------|
| <b>IV Welfare of Distitute:</b> |                                                                        |                     |       |       |       |       |       |
| 1.                              | Marriage grant to Destitute Girls/Women                                | No.of beneficiaries | 200   | 312   | 182   | 182   | 320   |
| 2.                              | Aged Homes                                                             | No.of homes         | 2     | 2     | 2     | 2     | 2     |
| <b>V. Others:</b>               |                                                                        |                     |       |       |       |       |       |
| (i)                             | Grant to legal Advisory board                                          | No.of board         | 1     | 1     | 1     | 1     | 1     |
| (ii)                            | Special nutrition programmes                                           | No.of beneficiaries | 6.25  | 1.50  | 1.50  | 1.50  | 1.60  |
| (iii)                           | Old Age & Widow Pension                                                | No of pensioners    | 13354 | 12897 | 12897 | 12897 | 14550 |
| (iv)                            | Anugrah Yojana                                                         | —do—                | -     | 1104  | 1160  | 1160  | 1200  |
| <b>33. HIPA :</b>               |                                                                        |                     |       |       |       |       |       |
| 1.                              | Professional courses for I.A.S.,probationers                           | Nb.                 | 5     | 1     | 1     | 1     | 1     |
| 2.                              | Professional courses for H.A.S.,probationers                           | Nb.                 | 5     | 3     | 1     | 1     | 1     |
| 3.                              | Courses for Gazetted Officers                                          | Nb.                 | 112   | 31    | 22    | 22    | 30    |
| 4.                              | Courses for Non-Gazetted Officers                                      | Nb.                 | 52    | 16    | 10    | 10    | 5     |
| 5.                              | Courses for H.P.Sectt. staff and Directorate staff stationed at Shimla | Nb.                 | 60    | 12    | 12    | 12    | 12    |
| 6.                              | Courses conducted at D.T.C's                                           | Nb.                 | 500   | 86    | 100   | 100   | 100   |
| 7.                              | Seminars/Workshops                                                     | Nb.                 | 23    | 6     | 5     | 5     | 5     |
| 8.                              | S.A.S. part I & II                                                     | Nb.                 | 10    | 1     | 2     | 2     | 2     |
| 9.                              | G.D.I sponsored programme                                              | Nb.                 | 25    | 20    | 5     | 5     | 13    |
| 10.                             | I.R.D.P, courses conducted at HIPA                                     | Nb.                 | 70    | 15    | 13    | 13    | 15    |

| 1.  | 2.                                 | 3.  | 4.  | 5. | 6. | 7. | 8.                                     |
|-----|------------------------------------|-----|-----|----|----|----|----------------------------------------|
| 11. | IRDP courses conducted by D.T.C's. | No. | 365 | 63 | 73 | 73 | 75                                     |
| 12. | Pre-examination coaching           | No. | 40  | 7  | 8  | 8  | Scheme transferred to H.P. University. |

ANNUAL PLAN 1994-95  
OUTLAY AND EXPENDITURE UNDER MINIMUM NEEDS PRIORITY

S.N.- IV

(Rs. in Lakh)

| SERV-SECT-MAJ-90-MIN-90K | Major Head/Minor Head of Development    | Eighth Plan(1992-97) |                    | Annual Plan(1993-94) |                  | Annual Plan(1994-95) |                 |
|--------------------------|-----------------------------------------|----------------------|--------------------|----------------------|------------------|----------------------|-----------------|
|                          |                                         | Approved Outlay      | Actual Expenditure | Approved Outlay      | Anticipated Exp. | Approved Outlay      | Capital Content |
|                          | ***** GRAND TOTAL *****                 | 39336.06             | 10782.79           | 9473.55              | 9473.55          | 10147.56             | 3838.55         |
|                          | ECONOMIC SERVICES                       | 11175.00             | 2349.91            | 2232.60              | 2232.60          | 2104.65              | 1368.35         |
| 01                       | AGRICULTURE AND ALLIED ACTIVITIES       | 500.00               | 94.68              | 130.00               | 130.00           | 125.00               | .00             |
| 0106                     | FORESTRY AND WILD LIFE                  | 500.00               | 94.68              | 130.00               | 130.00           | 125.00               | .00             |
| 01                       | FORESTRY                                | 500.00               | 94.68              | 130.00               | 130.00           | 125.00               | .00             |
| 007                      | SOCIAL AND FARM FORESTRY                | 500.00               | 94.68              | 130.00               | 130.00           | 125.00               | .00             |
| 02                       | FUEL AND FEEDER PROJECT                 | 500.00               | 94.68              | 130.00               | 130.00           | 125.00               | .00             |
| 07                       | TRANSPORT                               | 6720.00              | 1657.01            | 1220.00              | 1220.00          | 1355.00              | 1355.00         |
| 0702                     | ROADS AND BRIDGES                       | 6720.00              | 1657.01            | 1220.00              | 1220.00          | 1355.00              | 1355.00         |
| 007                      | RURAL ROADS                             | 6720.00              | 1657.01            | 1220.00              | 1220.00          | 1355.00              | 1355.00         |
| 02                       | RURAL ROADS (M.N.P)                     | 6720.00              | 1657.01            | 1220.00              | 1220.00          | 1355.00              | 1355.00         |
| 10                       | GENERAL ECONOMIC SERVICES               | 3955.00              | 598.22             | 882.60               | 882.60           | 824.65               | 13.35           |
| 1004                     | CIVIL SUPPLIES                          | 3955.00              | 598.22             | 882.60               | 882.60           | 824.65               | 13.35           |
| 001                      | FOOD STORAGE & WARE-HOUSING             | 165.00               | 24.55              | 28.82                | 28.82            | 35.00                | .35             |
| 01                       | PRICE STABILISATION SCHEME (STAFF)      | 125.00               | 18.39              | 21.00                | 21.00            | 23.00                | .00             |
| 02                       | TRIBAL AREA SUB-PLAN (STAFF)            | 30.00                | 3.22               | 4.00                 | 4.00             | 5.00                 | .00             |
| 03                       | KEROSENE OIL SUBSIDY-PANGI              | 10.00                | 1.04               | 2.00                 | 2.00             | 2.00                 | .35             |
| 04                       | MAINTENANCE OF BUILDINGS (MINOR WORKS)  | .00                  | 1.90               | 1.82                 | 1.82             | 5.00                 | .00             |
| 003                      | CIVIL SUPPLIES OFFICE BUILDINGS         | 40.00                | 5.40               | 9.60                 | 9.60             | 12.00                | 12.00           |
| 004                      | INVESTMENT IN CIVIL SUPPLY CORPORATION  | 5.00                 | 1.00               | 1.00                 | 1.00             | 1.00                 | 1.00            |
| 005                      | SUBSIDY TO I.R.D.P. FAMILIES            | 3680.00              | 555.00             | 824.50               | 824.50           | 555.00               | .00             |
| 006                      | COMPOSITE TESTING LAB.                  | .75                  | .15                | .18                  | .18              | .15                  | .00             |
| 007                      | REPLACEMENT OF OLD VEHICLE              | .00                  | .00                | .00                  | .00              | 3.00                 | .00             |
| 008                      | DISTRICT FORUMS-CONS.PROT.PROG. (STAFF) | 64.25                | 12.12              | 18.50                | 18.50            | 18.50                | .00             |

ANNUAL PLAN 1994-95  
OUTLAY AND EXPENDITURE UNDER MINIMUM NEEDS PROGRAMME

S.N. - IV

(Rs. in Lakh)

| SERV-SECT-MAJR-SHU-MIN-SHN: | Major Head/Minor Head of Development          | !Eighth Plan! | !Annual Plan! | !Annual Plan(1993-94)! |            | !Annual Plan(1994-95)! |           |
|-----------------------------|-----------------------------------------------|---------------|---------------|------------------------|------------|------------------------|-----------|
|                             |                                               | !(1992-97)!   | !(1992-93)!   | !Approved!             | !Anticipa- | !Approved!             | !Capital! |
|                             |                                               | !Outlay!      | !Expenditure! | !Outlay!               | !ted Exp.! | !Outlay!               | !Content! |
| B                           | SOCIAL SERVICES                               | 28161.05      | 8432.88       | 7240.95                | 7240.95    | 8042.91                | 2470.20   |
| 21                          | EDUCATION, SPORTS, ARTS & CULTURE             | 9557.50       | 2131.06       | 2248.45                | 2248.45    | 2770.09                | 51.00     |
| 2101                        | PRIMARY EDUCATION                             | 4587.50       | 1109.07       | 1221.10                | 1221.10    | 1353.81                | .00       |
|                             | 002 INSPECTION AT DISTRICT/BLOCK LEVEL (72C)  | 180.00        | 27.57         | 30.00                  | 30.00      | 33.44                  | .00       |
|                             | 003 INFRASTRUCTURE                            | 30.00         | 1.00          | 4.00                   | 4.00       | 13.00                  | .00       |
|                             | 004 GIA TO PRIMARY NON-GOVT. SCHOOLS          | 10.00         | 1.68          | 12.00                  | 12.00      | 12.00                  | .00       |
|                             | 005 VOLUNTARY TEACHERS (9559C @25/-PM)        | 1592.00       | 480.57        | 517.27                 | 517.27     | 596.69                 | .00       |
|                             | 006 PART-TIME WATER CARRIERS (6037C @400/-PM) | .00           | 47.56         | 48.34                  | 48.34      | 47.48                  | .00       |
|                             | 007 TEACHERS (934C/1366JBT)                   | 2800.00       | 489.93        | 561.56                 | 561.56     | 600.00                 | .00       |
|                             | 008 INSERVICE TEACHERS TRAINING               | 2.50          | 1.00          | .80                    | .80        | 1.00                   | .00       |
|                             | 009 COLD WEATHER CHARGES                      | 106.00        | 20.35         | 22.00                  | 22.00      | 25.00                  | .00       |
|                             | 010 MAINTENANCE OF BUILDINGS                  | 5.00          | 15.00         | .00                    | .00        | .00                    | .00       |
|                             | 011 INCENTIVES                                | 60.00         | 24.31         | 25.00                  | 25.00      | 25.00                  | .00       |
|                             | 099 PUBLICITY                                 | 2.00          | .10           | .13                    | .13        | .20                    | .00       |
| 2102                        | GENERAL AND UNIVERSITY EDUCATION.             | 4676.00       | 922.49        | 967.35                 | 967.35     | 1356.28                | 51.00     |
| 01                          | ELEMENTARY EDUCATION.                         | 4676.00       | 922.49        | 967.35                 | 967.35     | 1356.28                | 51.00     |
|                             | 001 DIRECTION & ADMINISTRATION                | 42.00         | 7.39          | 7.31                   | 7.31       | 9.72                   | .00       |
|                             | 01 STAFF AT DIRECTORATE LEVEL (21A+1STEND)    | 7.00          | 1.24          | 1.10                   | 1.10       | 1.51                   | .00       |
|                             | 02 STAFF AT DISTRICT LEVEL (BED+S&EST.)       | 35.00         | 6.15          | 6.21                   | 6.21       | 8.21                   | .00       |
|                             | 002 EQUIPMENT.                                | 100.00        | 11.02         | 15.40                  | 15.40      | 17.00                  | .00       |
|                             | 01 SCIENCE EQUIPMENT                          | 26.00         | 1.90          | 2.95                   | 2.95       | 3.00                   | .00       |
|                             | 02 JUTE MATTING                               | 25.00         | 3.05          | 4.40                   | 4.40       | 5.00                   | .00       |
|                             | 03 CRAFT MATERIAL (SLPW)                      | 10.00         | 1.25          | 1.75                   | 1.75       | 2.00                   | .00       |
|                             | 04 SPORTS MATERIAL                            | 10.00         | 1.20          | 1.65                   | 1.65       | 2.00                   | .00       |

ANNUAL PLAN 1994-95  
OUTLAY AND EXPENDITURE UNDER MINIMUM NEEDS PROGRAMME

B.N.L. - IV

(Rs. in Lakh)

| SERV-SECT-MAJH-SHI-MIN-SPM | Major Head/Minor Head of Development           | Eight Plan | Annual Plan | Annual Plan(1993-94) |           | Annual Plan(1994-95) |         |
|----------------------------|------------------------------------------------|------------|-------------|----------------------|-----------|----------------------|---------|
|                            |                                                | (1992-97)  | (1992-93)   | Approved             | Anticipa- | Approved             | Capital |
|                            |                                                | Outlay     | Expenditure | Outlay               | ted Exp.  | Outlay               | Content |
| 05                         | FURNITURE                                      | 35.00      | 3.62        | 4.70                 | 4.70      | 5.00                 | .00     |
| 003                        | MAINTENANCE OF SCHOOL BUILDINGS                | 50.00      | .00         | .00                  | .00       | .00                  | .00     |
| 004                        | ASSISTANCE TO NON-GOVT. MIDDLE SCHOOLS         | 20.00      | 3.33        | 12.00                | 12.00     | 6.00                 | .00     |
| 005                        | INSPECTION                                     | 96.00      | 17.96       | 18.01                | 18.01     | 21.71                | .00     |
| 01                         | ESTT.OF BLDGS CO-TERRING WITH C.D.BLDGS (69C)  | 96.00      | 17.96       | 18.01                | 18.01     | 21.71                | .00     |
| 006                        | TEACHERS & OTHER SERVICES                      | 315.00     | 57.83       | 67.84                | 67.84     | 75.26                | .00     |
| 01                         | ADDL.TEACHERS FOR MIDDLE SCHOOLS (83C REGULAR) | 165.00     | 30.75       | 35.12                | 35.12     | 42.54                | .00     |
| 02                         | VOLUNTEER TEACHERS (409C 8900V-PH)             | 150.00     | 27.08       | 32.72                | 32.72     | 32.72                | .00     |
| 007                        | TEACHERS TRAINING                              | 48.00      | 11.10       | 9.22                 | 9.22      | 17.89                | 5.00    |
| 01                         | REFRESHER COURSES                              | 10.00      | 2.00        | 2.00                 | 2.00      | 2.00                 | .00     |
| 02                         | ADDL.STAFF FOR J.B.T.SCHOOLS (22C)             | 38.00      | 7.10        | 6.22                 | 6.22      | 10.89                | .00     |
| 03                         | STRENGTHENING OF SEERT SCHOOL BUILDINGS        | .00        | 2.00        | 1.00                 | 1.00      | 5.00                 | 5.00    |
| 008                        | SCHOLARSHIPS/STIPEND/INCENTIVES.               | 278.00     | 61.81       | 57.50                | 57.50     | 58.00                | .00     |
| 01                         | SCHOLARSHIP TO S.C.GIRLS                       | 208.00     | 48.00       | 45.00                | 45.00     | 45.00                | .00     |
| 02                         | FREE TEXT BOOKS/BOOK BANKS                     | 10.00      | 1.46        | 1.75                 | 1.75      | 1.00                 | .00     |
| 03                         | ATTENDANCE SCHOLARSHIP TO GIRLS                | 10.00      | 1.25        | 1.25                 | 1.25      | 2.00                 | .00     |
| 04                         | FREE CLOTHING TO GIRLS                         | 5.00       | 1.00        | 1.00                 | 1.00      | 1.00                 | .00     |
| 05                         | FREE TEXT BOOKS IN TRIBAL AREAS                | 50.00      | 9.60        | 8.00                 | 8.00      | 8.00                 | .00     |
| 06                         | MERIT SCHOLARSHIPS                             | 3.00       | .50         | .50                  | .50       | 1.00                 | .00     |
| 009                        | EXAMINATION.                                   | 2.50       | .50         | .50                  | .50       | .50                  | .00     |
| 01                         | GIA TO BOARD OF SCHOOL EDUCATION               | 2.50       | .50         | .50                  | .50       | .50                  | .00     |
| 010                        | OTHER EXPENDITURE                              | 3724.50    | 751.55      | 779.57               | 779.57    | 1150.20              | 46.00   |
| 01                         | OPENING OF MIDDLE SCHOOLS (367C)               | 3420.00    | 684.15      | 722.97               | 722.97    | 1084.00              | .00     |
| 02                         | DRINKING WATER FACILITIES (400C)               | 100.00     | 20.60       | 20.60                | 20.60     | 19.20                | .00     |
| 03                         | GIA TO H.P. EDUCATION SOCIETY                  | 2.50       | .00         | .50                  | .50       | .50                  | .00     |
| 04                         | EDUCATION TECHNOLOGY                           | 2.00       | .00         | .50                  | .50       | .50                  | .00     |
| 05                         | C/O SCHOOL BUILDINGS                           | 200.00     | 46.80       | 35.00                | 35.00     | 46.00                | 46.00   |
| 210C                       | ADULT EDUCATION.                               | 294.00     | 99.50       | 60.00                | 60.00     | 60.00                | .00     |
| 22                         | HEALTH AND FAMILY WELFARE                      | 478.55     | 874.70      | 922.00               | 922.00    | 1184.32              | 152.70  |
| 2301                       | ALLOPATHY.                                     | 478.55     | 874.70      | 922.00               | 922.00    | 1184.32              | 152.70  |
| 001                        | MINIMUM NEEDS PROGRAMME.                       | 478.55     | 874.70      | 922.00               | 922.00    | 1184.32              | 152.70  |

ANNUAL PLAN 1994-95  
OUTLAY AND EXPENDITURE UNDER MINIMUM NEEDS PROGRAMME

N- IV

(Rs. in Lakh)

| SERV-SECT-MAJR-SUB-MIN-SUB-MIN | Major Head/Minor Head of Development                 | Eight Plan: | Annual Plan: | Annual Plan(1993-94) |           | Annual Plan(1994-95) |         |
|--------------------------------|------------------------------------------------------|-------------|--------------|----------------------|-----------|----------------------|---------|
|                                |                                                      | (1992-97)   | (1992-93)    | Approved             | Anticipa- | Approved             | Capital |
|                                |                                                      | Outlay      | Expenditure  | Outlay               | ted Exp.  | Outlay               | Content |
| 01                             | C/O HEC/PHC/CHC/RURAL HOSPITALS WITH STAFF QTRS.     | 200.55      | 115.90       | 72.00                | 72.00     | 152.70               | 152.70  |
| 04                             | OPENING OF HEALTH SUB-CENTRES/M.P. WORKERS SCHEME    | 1939.89     | 336.26       | 370.24               | 370.24    | 407.26               | .00     |
| 05                             | OPENING OF PRIMARY HEALTH CENTRES                    | 1960.67     | 341.06       | 384.55               | 384.55    | 465.63               | .00     |
| 06                             | OPENING OF COMMUNITY HEALTH CENTRES                  | 518.44      | 81.48        | 95.21                | 95.21     | 158.73               | .00     |
| 07                             | CONVERSION OF 17 RURAL HOSPITALS INTO C.H.C.         | 90.00       | .00          | .00                  | .00       | .00                  | .00     |
| 08                             | STRENGTHENING OF HEALTH SERVICES IN RURAL HOPs.      | 19.00       | .00          | .00                  | .00       | .00                  | .00     |
|                                | WATER SUPPLY, SANITATION, HOUSING, URBAN DEVELOPMENT | 13875.00    | 5427.12      | 4070.50              | 4070.50   | 4088.50              | 2266.50 |
|                                | WATER SUPPLY                                         | 8360.00     | 4569.51      | 2957.00              | 2957.00   | 2975.00              | 2193.00 |
|                                | RURAL WATER SUPPLY                                   | 8360.00     | 4569.51      | 2957.00              | 2957.00   | 2975.00              | 2193.00 |
| 002                            | MAINTENANCE AND REPAIRS                              | 3370.00     | 809.26       | 500.00               | 500.00    | 525.00               | .00     |
| 003                            | MACHINERY AND EQUIPMENT                              | 25.00       | 3.94         | 5.00                 | 5.00      | 5.00                 | 5.00    |
| 004                            | MINOR WORKS                                          | 200.60      | 40.24        | 57.00                | 57.00     | 63.00                | 63.00   |
| 005                            | TRAINING                                             | 10.00       | .00          | 3.00                 | 3.00      | 3.00                 | .00     |
| 006                            | TESTING LABORATORY                                   | 16.00       | 4.25         | 8.50                 | 8.50      | 9.00                 | 9.00    |
| 007                            | PROVISION OF TAPS                                    | 1345.00     | 875.39       | 300.00               | 300.00    | 300.00               | 300.00  |
| 008                            | REPLACEMENT/RENOVATION OLD PUMPING SYSTEM            | 460.00      | 70.12        | 120.00               | 120.00    | 120.00               | 120.00  |
| 009                            | HAND PUMPS                                           | 650.00      | 534.30       | 325.00               | 325.00    | 625.00               | 625.00  |
| 010                            | SUBPENSE                                             | 5.00        | 14.10        | .00                  | .00       | 1.00                 | 1.00    |
| 011                            | REMODELLING/REJUVENATION-OLD WATER SUPPLY SCHEMES    | .00         | .00          | 170.00               | 170.00    | 170.00               | 170.00  |
| 012                            | WORKS                                                | 2264.00     | 2217.91      | 1464.75              | 1464.75   | 1150.00              | 900.00  |
| 01                             | AUGMENTATION OF WATER SUPPLY SCHEMES                 | 2264.00     | 2217.91      | 615.00               | 615.00    | 250.00               | .00     |
| 02                             | LEFT-OUT HAMLETS                                     | .00         | .00          | 849.75               | 849.75    | 900.00               | 900.00  |
| 099                            | PUBLICITY                                            | 15.00       | .00          | 3.75                 | 3.75      | 4.00                 | .00     |
|                                | SEWERAGE AND SANITATION                              | 5200.00     | 794.61       | 1040.00              | 1040.00   | 1040.00              | .00     |
|                                | RURAL SANITATION                                     | 5200.00     | 794.61       | 1040.00              | 1040.00   | 1040.00              | .00     |

ANNUAL PLAN 1994-95  
OUTLAY AND EXPENDITURE UNDER MINIMUM NEEDS PROGRAMME

G.N.- IV  
\_\_\_\_\_  
(Rs. in Lakh)

| SERV-SECT-MAJ-GR-MIN-SUB | Major Head/Minor Head of Development | Eighth Plan (1992-97) |                    | Annual Plan (1993-94) |                  | Annual Plan (1994-95) |                 |
|--------------------------|--------------------------------------|-----------------------|--------------------|-----------------------|------------------|-----------------------|-----------------|
|                          |                                      | Approved Outlay       | Actual Expenditure | Approved Outlay       | Anticipated Exp. | Approved Outlay       | Capital Content |
| 2304                     | URBAN DEVELOPMENT                    | 315.00                | 63.00              | 73.50                 | 73.50            | 73.50                 | 73.50           |
| 02                       | ENVIRONMENTAL IMPROVEMENT OF SLUMS   | 315.00                | 63.00              | 73.50                 | 73.50            | 73.50                 | 73.50           |

**ANNUAL PLAN - (1994-95) - PHYSICAL TARGETS AND ACHIEVEMENTS**  
**Minimum Needs Programme**

| Sl. No. | Item                                                          | Unit            | Eighth Plan (1992-97) Targets | Annual Plan (1992-93) level of Actual Achievement | Annual Plan 1993-94 |                          | Annual Plan (1994-95) Proposed Targets |
|---------|---------------------------------------------------------------|-----------------|-------------------------------|---------------------------------------------------|---------------------|--------------------------|----------------------------------------|
|         |                                                               |                 |                               |                                                   | Targets             | Anticipated Achievements |                                        |
| 1.      | 2.                                                            | 3.              | 4.                            | 5.                                                | 6.                  | 7.                       | 8.                                     |
| 1.      | Rural Fuel Wood and Fodders Project (MNP)                     | Hect            | 16100                         | 1841                                              | 2630                | 2630                     | 2530                                   |
| 2.      | <b>RURAL ROADS :</b>                                          |                 |                               |                                                   |                     |                          |                                        |
| (i)     | Motorable Roads                                               | KM              | 1000                          | 250                                               | 180                 | 180                      | 120                                    |
| (ii)    | Jeepable Roads                                                | KM              | 115                           | 20                                                | 20                  | 20                       | -                                      |
| (iii)   | Cross Drainage                                                | KM              | 450                           | 180                                               | 75                  | 75                       | 80                                     |
| (iv)    | Metalling and Tarring                                         | KM              | 550                           | 150                                               | 85                  | 85                       | 90                                     |
| (v)     | Bridges                                                       | Nb.             | 100                           | 20                                                | 20                  | 20                       | 20                                     |
| (vi)    | Village                                                       | Nb.             | 115                           | 10                                                | 15                  | 15                       | 20                                     |
| 3.      | <b>Education :</b>                                            |                 |                               |                                                   |                     |                          |                                        |
| 1.      | <b>ELEMENTARY EDUCATION :</b><br>(Age group - 6 to 11 years ) |                 |                               |                                                   |                     |                          |                                        |
| (A)     | Opening of Primary Schools                                    | Nb.             | 750                           | 7548                                              | -                   | -                        | 63                                     |
| (i)     | <b>Enrolment (All):</b>                                       |                 |                               |                                                   |                     |                          |                                        |
| (a)     | Boys                                                          | 000'Nbs.        | 418(55)                       | 366(11)                                           | 377(11)             | 377(11)                  | 388(11)                                |
| (b)     | Girls                                                         | 000'Nbs.        | 393(70)                       | 336(14)                                           | 350(14)             | 350(14)                  | 364(14)                                |
|         | <b>Total</b>                                                  | <b>000'Nbs.</b> | <b>811(125)</b>               | <b>702(25)</b>                                    | <b>727(25)</b>      | <b>727(25)</b>           | <b>752(25)</b>                         |
| (ii)    | <b>Enrolment Ratio:</b>                                       |                 |                               |                                                   |                     |                          |                                        |
| (a)     | Boys                                                          | %               | 113                           | 104                                               | 107                 | 107                      | 108                                    |
| (b)     | Girls                                                         | %               | 107                           | 94                                                | 97                  | 97                       | 100                                    |
|         | <b>Total</b>                                                  | <b>%</b>        | <b>110</b>                    | <b>99</b>                                         | <b>102</b>          | <b>102</b>               | <b>104</b>                             |
|         | <b>Scheduled Castes :</b>                                     |                 |                               |                                                   |                     |                          |                                        |
|         | <b>Enrolments:</b>                                            |                 |                               |                                                   |                     |                          |                                        |
| (i)     | Boys                                                          | 000             | 102(10)                       | 99(2)                                             | 102(2)              | 102(2)                   | 104(2)                                 |
| (i)     | Girls                                                         | 000             | 93(15)                        | 86(3)                                             | 90(3)               | 90(3)                    | 93(3)                                  |
|         | <b>Total</b>                                                  | <b>000</b>      | <b>195(25)</b>                | <b>185(5)</b>                                     | <b>192(5)</b>       | <b>192(5)</b>            | <b>197(5)</b>                          |



| 1.                     | 2. | 3. | 4.  | 5.  | 6.  | 7.  | 8.  |
|------------------------|----|----|-----|-----|-----|-----|-----|
| (ii) Enrolment Ratio : |    |    |     |     |     |     |     |
| (a) Boys               | %  |    | 111 | 106 | 108 | 108 | 108 |
| (b) Girls              | %  |    | 103 | 93  | 96  | 96  | 97  |
| Total                  | %  |    | 107 | 100 | 102 | 102 | 103 |

## Scheduled Tribes :

|               |     |  |           |          |         |         |           |
|---------------|-----|--|-----------|----------|---------|---------|-----------|
| I. Enrolment: |     |  |           |          |         |         |           |
| (a) Boys      | 000 |  | 19(2.5)   | 17.5(.4) | 18(.5)  | 18(.5)  | 18.5(.5)  |
| (b) Girls     | 000 |  | 16.3(3.5) | 13.9(.5) | 15(.7)  | 15(.7)  | 15.7(.7)  |
| Total         | 000 |  | 35.5(6)   | 31.4(.9) | 33(1.2) | 33(1.2) | 34.2(1.2) |

|                      |   |  |     |     |     |     |     |
|----------------------|---|--|-----|-----|-----|-----|-----|
| II. Enrolment Ratio: |   |  |     |     |     |     |     |
| (a) Boys             | % |  | 111 | 103 | 105 | 105 | 106 |
| (b) Girls            | % |  | 96  | 80  | 84  | 84  | 87  |
| Total                | % |  | 86  | 92  | 95  | 95  | 97  |

## Middle Classes 6th to 8th :

|                |     |  |         |         |         |         |         |
|----------------|-----|--|---------|---------|---------|---------|---------|
| (i) Enrolment: |     |  |         |         |         |         |         |
| (a) Boys       | 000 |  | 235(28) | 201(5)  | 209(8)  | 209(8)  | 217(8)  |
| (b) Girls      | 000 |  | 196(38) | 160(7)  | 170(10) | 170(10) | 180(10) |
| Total          | 000 |  | 431(66) | 361(12) | 379(18) | 379(18) | 397(18) |

|                       |   |  |     |     |     |     |     |
|-----------------------|---|--|-----|-----|-----|-----|-----|
| (ii) Enrolment Ratio: |   |  |     |     |     |     |     |
| (a) Boys              | % |  | 109 | 107 | 106 | 106 | 108 |
| (b) Girls             | % |  | 93  | 80  | 84  | 84  | 88  |
| Total                 | % |  | 101 | 91  | 93  | 93  | 98  |

## Scheduled Castes:

|                |     |  |            |       |           |           |         |
|----------------|-----|--|------------|-------|-----------|-----------|---------|
| (i) Enrolment: |     |  |            |       |           |           |         |
| (a) Boys       | 000 |  | 51.8(6.8)  | 43(1) | 45(2)     | 45(2)     | 47(2)   |
| (b) Girls      | 000 |  | 42.7(9.7)  | 32(2) | 34.5(2.5) | 34.5(2.5) | 37(2.5) |
| Total          | 000 |  | 94.5(16.5) | 75(3) | 79.5(4.5) | 79.5(4.5) | 84(4.5) |

| 1.                    | 2. | 3. | 4. | 5. | 6. | 7. | 8. |
|-----------------------|----|----|----|----|----|----|----|
| (ii) Enrolment Ratio: |    |    |    |    |    |    |    |
| (a) Boys              | %  | 97 | 90 | 93 | 93 | 95 |    |
| (b) Girls             | %  | 83 | 68 | 73 | 73 | 77 |    |
| Total                 | %  | 90 | 79 | 83 | 83 | 86 |    |

## Scheduled Tribes :

|                |     |           |           |           |           |           |  |
|----------------|-----|-----------|-----------|-----------|-----------|-----------|--|
| (i) Enrolment: |     |           |           |           |           |           |  |
| (a) Boys       | 000 | 9.7(1.6)  | 7.6(.4)   | 8.0(0.4)  | 8.0(0.4)  | 8.4(0.4)  |  |
| (b) Girls      | 000 | 7.1(2.1)  | 4.6(.6)   | 5.1(0.5)  | 5.1(0.5)  | 5.6(0.5)  |  |
| Total          | 000 | 16.8(3.7) | 12.2(1.0) | 13.1(0.9) | 13.1(0.9) | 14.0(0.9) |  |

|                       |   |    |    |    |    |    |  |
|-----------------------|---|----|----|----|----|----|--|
| (ii) Enrolment Ratio: |   |    |    |    |    |    |  |
| (a) Boys              | % | 98 | 87 | 91 | 91 | 94 |  |
| (b) Girls             | % | 73 | 55 | 60 | 60 | 63 |  |
| Total                 | % | 86 | 71 | 75 | 75 | 79 |  |

|                               |     |     |      |    |    |  |
|-------------------------------|-----|-----|------|----|----|--|
| (B) Opening of Middle Schools | Nb. | 125 | 2019 | 20 | 48 |  |
|-------------------------------|-----|-----|------|----|----|--|

4. Adult Education : 100% literacy will be achieved at the end of Dec., 1994.

## 5. RURAL HEALTH :

|                                            |      |    |      |    |    |    |
|--------------------------------------------|------|----|------|----|----|----|
| 1. Opening of Health Sub-Centres           | Nbs. | -  | 1852 | -  | -  | -  |
| 2. Opening of Pny. Health Centres          | Nbs. | 67 | 206  | 15 | 15 | 15 |
| 3. Opening of Community Health Centres     | Nbs  | 5  | 22   | 1  | 1  | 1  |
| 4. Conversion of Rural Hospitals in to CHC | Nbs  | 17 | -    | 4  | 4  | 4  |

## 6. Rural Water Supply :

## State Sector :

|                      |       |      |      |        |        |                 |
|----------------------|-------|------|------|--------|--------|-----------------|
| (i) Villages covered | Nbs.  | 310  | 236  | 100 PC | 100 PC | 400 Habitations |
| Population covered   | Lakhs | 0.31 | 0.24 | 0.10   | 0.10   | 0.13            |

## Central Sector :

|                        |                 |              |              |        |        |       |
|------------------------|-----------------|--------------|--------------|--------|--------|-------|
| i) Villages covered    | Nbs.            | (337+130 PC) | (337+130 PC) | 170 PC | 170 PC | -     |
| ii) Population covered | Lakhs           | 0.46         | 0.37         | .17    | .17    | -     |
| Rural Sanitation       | Nb. of Latrines | 37500        | 65122        | 75000  | 75000  | 75000 |
| Rural Housing          |                 | 1750         | 343          | 500    | 500    | 500   |

| 1.  | 2.                                                                           | 3.                  | 4.    | 5.    | 6.    | 7.    | 8.    |
|-----|------------------------------------------------------------------------------|---------------------|-------|-------|-------|-------|-------|
| 9.  | Environmental Improvement of Slums (Urban - Slums Population to be covered.) | Nds.                | 60000 | 10847 | 14000 | 14000 | 14000 |
| 10  | SNP including ICDS Beneficiaries under Special Nutrition Programme.          | Nb.of beneficiaries | 6.25  | 1.50  | 1.50  | 1.50  | 1.60  |
| 11. | Public Distribution System.                                                  |                     |       |       |       |       |       |
|     | i) Construction of Godowns                                                   | Nos.                | 26    | 2     | 4     | 4     | 5     |
|     | ii) Construction of Office/ Office-cum-Residential Buildings.                | Nos                 | 8     |       | 3     | 2     | 2     |

ANNUAL PLAN 1994-95  
CENTRALLY SPONSORED SCHEMES : OUTLAY & EXPENDITURE UNDER CENTRAL SECTOR ONLY

G.N.- VI  
Rs. in Lakh)

| SECT-MAJR-90-MIN-91K    | Head of Development/Scheme/Programme/Project       | (Sharing) Eighth Plan | Annual Plan | Annual Plan(1993-94) | Annual Plan |          |        |
|-------------------------|----------------------------------------------------|-----------------------|-------------|----------------------|-------------|----------|--------|
| :                       | :                                                  | Pattern: (1992-97)    | (1992-93)   | -----                | (1994-95)   |          |        |
| :                       | :                                                  | Approved              | Actual      | Approved             | Anticipa-   |          |        |
| :                       | :                                                  | Outlay                | Expenditure | Outlay               | ted Exp.    |          |        |
| :                       | :                                                  |                       |             |                      | Outlay      |          |        |
| ***** GRAND TOTAL ***** |                                                    | 47018.40              | 8193.31     | 7611.07              | 11075.51    | 10199.51 |        |
| A                       | ECONOMIC SERVICES                                  | 35451.77              | 3532.10     | 4436.89              | 7163.77     | 6657.27  |        |
| 01                      | AGRICULTURE AND ALLIED ACTIVITIES                  | 20992.82              | 1785.07     | 2779.00              | 3211.40     | 3484.86  |        |
| 0101                    | CROP HUSBANDRY                                     | 3839.50               | 266.74      | 687.05               | 645.33      | 847.00   |        |
| 01                      | AGRICULTURE                                        | 2763.00               | 210.31      | 536.50               | 505.50      | 675.00   |        |
| 002                     | MULTIPLICATION & DISTRIBUTION OF SEEDS             | 1190.00               | 11.35       | 191.00               | 160.00      | 298.00   |        |
| 05                      | SPL.FOODGRAIN PRODUCTION PROG. (RICE)              | CSS-75%               | 460.00      | 6.07                 | 45.00       | 20.00    | 45.00  |
| 06                      | SPL.FOODGRAIN PRODUCTION PROG. (WHEAT)             | CSS-75%               | .00         | .00                  | .00         | .00      | 45.00  |
| 07                      | SPL.FOODGRAIN PRODUCTION PROG. (MAIZE & MILLETS)   | CSS-100%              | 700.00      | 3.70                 | 140.00      | 134.00   | 200.00 |
| 08                      | FREE DISTB.OF MINORCITS OF FERT.OIL SEEDS & PULSES | CSS-100%              | 30.00       | 1.58                 | 6.00        | 6.00     | 8.00   |
| 006                     | COMMERCIAL CROPS                                   | 240.00                | 21.04       | 45.00                | 45.00       | 45.00    |        |
| 06                      | DEVELOPMENT OF SOYABEAN,SUNFLOWER,PULSES,OIL SEEDS | CSS-75%               | 120.00      | 10.98                | 21.00       | 21.00    | 21.00  |
| 08                      | NATIONAL OIL SEED DEVELOPMENT PROJECT              | CSS-75%               | 120.00      | 10.06                | 24.00       | 24.00    | 24.00  |
| 008                     | AGRICULTURAL ECONOMICS AND STATISTICS              | 93.00                 | 8.26        | 14.50                | 14.50       | 17.00    |        |
| 02                      | TIMELY REPORTING SCHEME                            | CSS-50%               | 45.00       | 3.77                 | 7.00        | 7.00     | 8.00   |
| 03                      | IMPROVEMENT OF CROPS STATISTICS                    | CSS-50%               | 30.00       | 2.07                 | 4.00        | 4.00     | 5.00   |
| 05                      | CROP EST.SURVEY ON FRUITS/VEG./OTHER MINOR CROPS   | CSS-100%              | 18.00       | 2.42                 | 3.50        | 3.50     | 4.00   |
| 009                     | AGRICULTURAL ENGINEERING                           | 700.00                | 141.81      | 140.00               | 140.00      | 140.00   |        |
| 03                      | INSTALLATION OF BIOGAS PLANTS                      | CSS-100%              | 700.00      | 141.81               | 140.00      | 140.00   | 140.00 |
| 011                     | NATIONAL WATERSHED DEV. FOR RAINFED AREA           | CSS-100%              | 540.00      | 27.85                | 146.00      | 146.00   | 175.00 |
| 02                      | HORTICULTURE                                       | 1076.50               | 56.43       | 150.55               | 139.83      | 172.00   |        |
| 004                     | PLANT PROTECTION                                   | 300.00                | 31.79       | .00                  | .00         | .00      |        |
| 02                      | CONTROL OF APPLE/SUB-TROPICAL FRUIT SCAB           | CSS-50%               | 300.00      | 31.79                | .00         | .00      | .00    |
| 010                     | FRUIT PROCESSING & UTILIZATION                     | CSS-50%               | 5.00        | 4.04                 | .00         | 6.93     | .00    |
| 012                     | CROP EST.SURVEY (FRUITS/VEG./OTHER MINOR CROPS)    | CSS-100%              | 27.50       | 1.54                 | 5.00        | 5.00     | 6.00   |
| 013                     | DROP IRRI. SCHEME FOR INCRE.PROD. OF HORTI. CROPS  | CSS-50%               | 400.00      | 3.28                 | 50.00       | 50.00    | 50.00  |
| 014                     | SCH. FOR PROM.USE OF PLASTIC FOR INCRE.PRODUCTION  | CSS-50%               | 250.00      | 8.55                 | 50.90       | 50.90    | 50.00  |

ANNUAL PLAN 1994-95  
CENTRALLY SPONSORED SCHEMES : OUTLAY & EXPENDITURE UNDER CENTRAL SECTOR ONLY

G.N.- VI

(Rs. in Lakh)

| SERV-SECT-MAJ-A-SUB-MIN-SNM | Head of Development/Scheme/Programme/Project       | Sharing  | Eight Plan         | Annual Plan           | Annual Plan(1993-94) |                  | Annual Plan        |
|-----------------------------|----------------------------------------------------|----------|--------------------|-----------------------|----------------------|------------------|--------------------|
|                             |                                                    |          | (Pattern)          | (1992-97)             | (1992-93)            | Approved         | Anticipated Exp.   |
|                             |                                                    |          | Approved<br>Outlay | Actual<br>Expenditure | Approved<br>Outlay   | Anticipated Exp. | Approved<br>Outlay |
| 015                         | INTEGRATED DEV. OF TROPICAL ARID ZONE FRUITS       | CSS-50%  | 15.00              | 5.00                  | 2.50                 | 2.50             | 3.00               |
| 016                         | I.H.D. SCHEME FOR PROMOTING NURSERY                | CSS-50%  | 25.00              | 2.23                  | 5.00                 | .00              | .00                |
| 017                         | CENTRAL SCHEME FOR THE DEV. OF MUSHROOM            | CSS-100% | 44.00              | .00                   | 20.50                | 20.50            | 21.00              |
| 018                         | CENTRAL SCHEME FOR COMMERCIAL FLOWER PRODUCTION    | CSS-100% | 10.00              | .00                   | 16.65                | 4.00             | 17.00              |
| 019                         | BIO.-LOG. PEST CONT.LAB(SHARE YET TO BE FINALISED) | CSS-100% | .00                | .00                   | .00                  | .00              | 25.00              |
| 0102                        | SOIL AND WATER CONSERVATION                        |          | 7435.00            | 551.65                | 660.00               | 1041.97          | 1250.00            |
| 01                          | AGRICULTURE                                        |          | 935.00             | 71.65                 | 290.00               | 271.97           | 350.00             |
| 009                         | NATIONAL WATERSHED PRG. FOR RAINFED AGRICULTURE    | CSS-100% | 560.00             | 27.88                 | 200.00               | 146.97           | 200.00             |
| 010                         | RIVER VALLEY PROJECT IN AGRICULTURE LAND           | CSS-100% | 250.00             | 33.82                 | 60.00                | 75.00            | 90.00              |
| 011                         | INTEGRATED WATER-SHED MANAGEMENT                   | CSS-100% | 125.00             | 9.95                  | 30.00                | 50.00            | 60.00              |
| 02                          | FOREST                                             |          | 6500.00            | 480.00                | 370.00               | 770.00           | 900.00             |
| 002                         | RIVER VALLEY PROJECT(SATLIT)                       | CSS-100% | 4000.00            | 216.00                | .00                  | 400.00           | 500.00             |
| 003                         | STRENGTHENING OF STATE LAND USE BOARD              | CSS-100% | 100.00             | .00                   | 10.00                | 10.00            | .00                |
| 004                         | FLOOD PRONE RIVERS                                 | CSS-100% | 2400.00            | 264.00                | 360.00               | 360.00           | 400.00             |
| 0103                        | ANIMAL HUSBANDRY.                                  |          | 419.35             | 125.04                | 90.42                | 119.36           | 126.00             |
| 002                         | EDUCATION AND TRAINING.                            |          | 5.85               | 1.00                  | 1.00                 | 1.00             | 1.50               |
| 01                          | 61A TO H.P.VETERINARY COUNCIL.                     | CSS-50%  | 5.85               | 1.00                  | 1.00                 | 1.00             | 1.50               |
| 003                         | VETERINARY SERVICES AND ANIMAL HEALTH              |          | 28.00              | 8.83                  | 20.47                | 37.11            | 24.50              |
| 01                          | VACCI.-FOOT/MOUTH DISEASE IN CROSSBREED EXOT.ANIM. | CSS-50%  | 7.50               | 1.90                  | 4.00                 | 4.00             | 4.50               |
| 02                          | RINDERPEST ERADICATION/SURVEILANCE+ANERA           | CSS-50%  | 20.50              | 1.45                  | 8.47                 | 25.11            | 10.00              |
| 07                          | NATIONAL PROJECT ON ZERO RINDERPEST ERADICATION    | CSS-100% | .00                | 5.48                  | 8.00                 | 8.00             | 10.00              |
| 004                         | ADMINISTRATION, INVESTIGATION AND STATISTICS       |          | 38.75              | 5.57                  | 5.75                 | 5.75             | 6.00               |
| 01                          | EXP.ON SAMPLE SURVEY SCHEMES ON ANIMAL PRODUCTS    | CSS-50%  | 38.75              | 5.57                  | 5.75                 | 5.75             | 6.00               |
| 005                         | CATTLE AND BUFFALON DEVELOPMENT                    |          | 164.00             | 77.87                 | 24.30                | 34.60            | 47.50              |

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CENTRALLY SPONSORED SCHEMES : OUTLAY & EXPENDITURE UNDER CENTRAL SECTOR ONLY

S.N. - VI

(Rs. in Lakh)

| SERV-SECT-MAJR-SM-NDN-SNN | Head of Development/Scheme/Programme/Project           | Sharing (Eighth Plan/Annual Plan/Pattern) (1992-97) : | Annual Plan (1992-93) : |             | Annual Plan (1993-94) : |                  | Annual Plan (1994-95) |
|---------------------------|--------------------------------------------------------|-------------------------------------------------------|-------------------------|-------------|-------------------------|------------------|-----------------------|
|                           |                                                        |                                                       | Approved                | Actual      | Approved                | Anticipated Exp. | Approved              |
|                           |                                                        |                                                       | Outlay                  | Expenditure | Outlay                  |                  | Outlay                |
|                           | 01 NATIONAL BULL PRODUCTION PROGRAMME                  | CSS-50%                                               | 41.00                   | 6.52        | 6.50                    | 6.50             | 7.50                  |
|                           | 05 EXP.ON UPGRADATION OF BULLS & FROZEN SEMEN TECH.    | CSS-50%                                               | 100.00                  | 71.35       | 15.00                   | 25.50            | 30.00                 |
|                           | 09 EXP.ON IMPROVEMENT OF SLAUGHTER HOUSES              | CSS-50%                                               | 23.00                   | .00         | 2.80                    | 2.60             | 10.00                 |
| 007                       | SHEEP AND WOOL DEVELOPMENT                             |                                                       | 40.00                   | 7.22        | 7.25                    | 7.25             | 8.00                  |
|                           | 02 NATIONAL PRODUCTION PROGRAM (CHAMBA & JEDRU)        | CSS-50%                                               | 40.00                   | 7.22        | 7.25                    | 7.25             | 8.00                  |
| 008                       | OTHER LIVESTOCKS                                       |                                                       | 86.25                   | 7.56        | 6.00                    | 6.00             | 6.50                  |
|                           | 01 EXP.ON FLR ANIMALS, ANDRA RABBITS & PILOT SCHEMES   | CSS-50%                                               | 67.60                   | 5.47        | 3.30                    | 3.30             | 3.50                  |
|                           | 02 GIA-BREEDING OF HORSE/MULE/OTHER LIVESTOCK          | CSS-50%                                               | 16.65                   | 2.07        | 2.70                    | 2.70             | 3.00                  |
| 009                       | FEED AND FODDER DEVELOPMENT                            |                                                       | 38.50                   | 8.35        | 6.00                    | 8.00             | 10.00                 |
|                           | 01 STRENGTHENING OF FODDER SEED, PLANTING MATERIAL     | CSS-50%                                               | 38.50                   | 8.35        | 6.00                    | 8.00             | 10.00                 |
| 010                       | VETERINARY RESEARCH                                    |                                                       | 18.00                   | 8.64        | 19.65                   | 19.65            | 22.00                 |
|                           | 01 EXP.ON EPIDEMIOLOGICAL STUDIES & VACCINATION        | CSS-50%                                               | 18.00                   | 1.64        | 1.65                    | 1.65             | 2.00                  |
|                           | 02 GIA TO H.P., MIDL FEDERATION                        | CSS-50%                                               | .00                     | 7.00        | 18.00                   | 18.00            | 20.00                 |
| 0105                      | FISHERIES                                              |                                                       | 30.50                   | 2.10        | .02                     | .02              | 3.10                  |
|                           | 002 INLAND FISHERIES STATISTICS                        | CSS-100%                                              | 5.00                    | .00         | .00                     | .00              | 1.00                  |
|                           | 004 EXTENSION AND TRAINING                             |                                                       | 25.00                   | 2.00        | .01                     | .01              | 2.00                  |
|                           | 01 ASSISTANCE TO F.F.D.A.                              | CSS-50%                                               | 25.00                   | 2.00        | .01                     | .01              | 2.00                  |
|                           | 005 OTHER EXPENDITURE                                  |                                                       | .50                     | .10         | .01                     | .01              | .10                   |
|                           | 01 CREATION OF RISK FUND                               | CSS-50%                                               | .50                     | .10         | .01                     | .01              | .10                   |
| 0106                      | FORESTRY AND WILD LIFE                                 |                                                       | 4273.47                 | 433.81      | 487.51                  | 562.72           | 564.76                |
|                           | 01 FORESTRY                                            |                                                       | 4068.47                 | 319.84      | 457.93                  | 525.06           | 526.72                |
|                           | 005 FOREST CONSERVATION AND DEVELOPMENT                |                                                       | 3168.47                 | 166.50      | 235.93                  | 282.66           | 203.49                |
|                           | 03 INT.WATERSHED DEV.PILOT PROJECT OF LAND USE BOARD   | CSS-100%                                              | 99.00                   | 29.40       | 18.05                   | 18.05            | 12.50                 |
|                           | 04 INT.WATERSHED DEV.PROJECT IN 8 WATERSHED OF H.P.    | CSS-100%                                              | 2250.00                 | 36.22       | .00                     | .00              | .00                   |
|                           | 05 I.W.L.DEV.PROJ.ABOVE PANDOH AND KULLU, 13 WATERSHED | CSS-100%                                              | 317.55                  | 72.25       | 79.96                   | 103.29           | 58.78                 |
|                           | 06 I.W.D.P. IN RAVI CATCHMENT OF CHAMBA DISTT.         | CSS-100%                                              | 441.40                  | 10.45       | 125.40                  | 148.80           | 119.93                |
|                           | 07 I.W.D.P. IN MAYUR & KARDANG SUB WATERSHED IN LAHULL | CSS-100%                                              | 60.52                   | 18.18       | 12.52                   | 12.52            | 12.28                 |
|                           | 006 FOREST PROTECTION                                  |                                                       | 100.00                  | 8.00        | 23.00                   | 27.12            | 30.00                 |
|                           | 02 INFRA.FOR PROTECTION FROM BIOTIC INTERFERENCE       | CSS-50%                                               | 25.00                   | .00         | 3.00                    | 7.12             | .00                   |
|                           | 05 MODERN FOREST FIRE CONTROL METHOD                   | CSS-100%                                              | 75.00                   | 8.00        | 20.00                   | 20.00            | 20.00                 |

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(Rs. in Lakh)

| SERV-SECT-MAJ-SK-MDN-SNN | Head of Development/Scheme/Programme/Project          |          | (Sharing) | (Eighth Plan) | (Annual Plan) | Annual Plan(1993-94) | Annual Plan |
|--------------------------|-------------------------------------------------------|----------|-----------|---------------|---------------|----------------------|-------------|
|                          |                                                       |          | (Pattern) | (1992-97)     | (1992-93)     | -----                | (1994-95)   |
|                          |                                                       |          | Approved  | Actual        | Approved      | Anticipa-            | Approved    |
|                          |                                                       |          | Outlay    | Expenditure   | Outlay        | ted Exp.             | Outlay      |
| 007                      | SOCIAL AND FARM FORESTRY                              |          | 500.00    | 94.72         | 139.00        | 139.00               | 125.00      |
| 02                       | FUEL AND FOODER PROJECT                               | CSS-50%  | 500.00    | 94.72         | 139.00        | 139.00               | 125.00      |
| 008                      | PRODUCTION FORESTRY                                   |          | 300.00    | 50.62         | 60.00         | 76.28                | 178.23      |
| 04                       | ESTT.OF DECENTRALISED PEOPLE'S NURSERIES              | CSS-100% | 200.00    | 19.24         | .00           | .00                  | .00         |
| 06                       | MINOR FOREST PROD.INCL.MEDICINAL PLANTS               | CSS-100% | .00       | 22.21         | 60.00         | 60.00                | 159.50      |
| 07                       | SEED DEVELOPMENT                                      | CSS-100% | 100.00    | 9.17          | .00           | 16.28                | 18.73       |
| 02                       | WILD LIFE                                             |          | 205.00    | 113.97        | 29.38         | 37.66                | 38.04       |
| 001                      | 02 IMPROVEMENT & DEVELOPMENT OF WILD LIFE SANCTUARIES | CSS-50%  | 125.00    | 79.88         | 25.25         | 25.25                | 24.29       |
| 002                      | CENTRAL SECTOR SCHEMES                                |          | 80.00     | 34.09         | 4.73          | 12.41                | 13.75       |
| 05                       | DEV.OF GREAT HIMALAYAN NATIONAL PARK KULLU            | CSS-50%  | 45.00     | 15.94         | .00           | 8.41                 | 9.35        |
| 06                       | DEVELOPMENT OF PIN VALLEY NATIONAL PARK               | CSS-50%  | 35.00     | 18.15         | 4.33          | 4.00                 | 4.20        |
| 0111                     | CO-OPERATION                                          |          | 4975.00   | 405.73        | 854.00        | 842.00               | 694.00      |
| 002                      | TRAINING & EDUCATION                                  |          | 2000.00   | 133.87        | 210.00        | 210.00               | 250.00      |
| 03                       | ASSIST.UNDER I.C.D.P. CO-OPERATIVES                   | CSS-100% | 2000.00   | 133.87        | 210.00        | 210.00               | 250.00      |
| 004                      | CREDIT CO-OPERATIVES                                  |          | 50.00     | 25.00         | 10.00         | 10.00                | 15.00       |
| 13                       | AGRICULTURE CREDIT STABILISATION FUND                 | CSS-100% | 50.00     | 10.00         | 10.00         | 10.00                | 10.00       |
| 15                       | CREATION OF RISK FUND FOR CONSUMTION CREDIT           | CSS-100% | .00       | .00           | .00           | .00                  | 5.00        |
| 17                       | REHABILITATION OF CENTRAL CO-OP. CONSUMER STORES      | CSS-75%  | .00       | 15.00         | .00           | .00                  | .00         |
| 005                      | MARKETING CO-OPERATIVES                               |          | 900.00    | 14.00         | 200.00        | 200.00               | 100.00      |
| 04                       | M.M.ASSIST.TO MARKETING CO-OPERATIVES                 | CSS-100% | 900.00    | 14.00         | 200.00        | 200.00               | 100.00      |
| 006                      | PROCESSING CO-OPERATIVES                              |          | 75.00     | 71.80         | 90.00         | 90.00                | 20.00       |
| 03                       | ASSIST.FOR FRUIT PROCESSING CO-OPERATIVE              | CSS-100% | 75.00     | 71.80         | 90.00         | 90.00                | 20.00       |
| 007                      | CONSUMER CO-OPERATIVES                                |          | 160.00    | .07           | 37.00         | 25.00                | 27.00       |
| 04                       | SHARE CAPITAL FOR CONSTRUCTION OF BIDDING             | CSS-80%  | 10.00     | .07           | 5.00          | 5.00                 | 2.00        |
| 05                       | ASSIST.UNDER RURAL CONSUMER SCHEME                    | CSS-100% | 150.00    | .00           | 32.00         | 20.00                | 25.00       |
| 008                      | FISHERMENS CO-OPERATIVES                              |          | 10.00     | .00           | 2.00          | 2.00                 | 2.00        |
| 04                       | ASSIST.TO FISHERMEN CO-OPERATIVES                     | CSS-100% | 10.00     | .00           | 2.00          | 2.00                 | 2.00        |
| 009                      | INDUSTRIAL CO-OPERATIVES                              |          | 300.00    | 9.63          | 60.00         | 60.00                | 60.00       |
| 04                       | ASSIST.FOR TECHNICAL & PROMOTION CELL                 | CSS-100% | 50.00     | 3.56          | 5.00          | 5.00                 | .00         |

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G.N.- VI  
Rs. in Lakh

| SERV-SECT-MUR-SU-MON-SMI | Head of Development/Scheme/Programme/Project           | Sharing/Eighth Plan/Annual Plan |             | Annual Plan(1993-94) |           | Annual Plan |         |
|--------------------------|--------------------------------------------------------|---------------------------------|-------------|----------------------|-----------|-------------|---------|
|                          |                                                        | (Pattern: (1992-97)             | (1992-93)   | Approved             | Anticipa- | (1994-95)   |         |
|                          |                                                        | Approved                        | Actual      | Outlay               | ted Exp.  | Approved    |         |
|                          |                                                        | Outlay                          | Expenditure | Outlay               |           | Outlay      |         |
|                          | 05 ASSIST. TO INDUST.CO-OPERATIVES INCL.WEAVER CO-OPS. | CSS-100%                        | 250.00      | 6.07                 | 55.00     | 55.00       | 60.00   |
| 014                      | TRANSPORT CO-OPERATIVES                                |                                 | 250.00      | 6.31                 | 45.00     | 45.00       | 20.00   |
| 01                       | SHARE CAPITAL TO TRANSPORT CO-OP.                      | CSS-75%                         | 250.00      | 6.31                 | 45.00     | 45.00       | 20.00   |
| 019                      | TEA DEVELOPMENT PROJECT                                |                                 | 600.00      | 145.05               | 200.00    | 200.00      | 200.00  |
| 02                       | INSTALLATION OF TEA FACTORIES                          | CSS-80%                         | 600.00      | 145.05               | 200.00    | 200.00      | 200.00  |
| 02                       | RURAL DEVELOPMENT                                      |                                 | 7430.00     | 1407.96              | 1268.85   | 1281.52     | 1392.41 |
| 0201                     | SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT               |                                 | 2300.00     | 333.85               | 500.85    | 513.52      | 512.41  |
| 01                       | INTEGRATED RURAL DEVELOPMENT PROGRAMME                 |                                 | 2300.00     | 300.15               | 461.00    | 473.67      | 470.00  |
|                          | INTEGRATED RURAL DEVELOPMENT PROGRAMME                 | CSS-50%                         | 800.00      | 100.15               | 146.00    | 158.67      | 170.00  |
| 01                       | DESERT DEVELOPMENT PROGRAMME                           | CSS-100%                        | 1400.00     | 200.00               | 300.00    | 300.00      | 300.00  |
| 002                      | TRYSEM TRAINING                                        | CSS-50%                         | 100.00      | .00                  | 15.00     | 15.00       | .00     |
| 03                       | INTEGRATED RURAL ENERGY PROGRAMME                      |                                 | .00         | 33.70                | 39.85     | 39.85       | 42.41   |
| 01                       | I.R.E.P.                                               | CSS-100%                        | .00         | 33.70                | 34.15     | 34.15       | 36.71   |
| 02                       | TECHNICAL BACK-UP UNIT                                 | CSS-100%                        | .00         | .00                  | 5.70      | 5.70        | 5.70    |
| 0202                     | RURAL EMPLOYMENT                                       |                                 | 5080.00     | 974.11               | 768.00    | 768.00      | 880.00  |
| 01                       | JAMNAR ROZGAR YOJANA                                   | CSS-80%                         | 5080.00     | 974.11               | 768.00    | 768.00      | 880.00  |
| 0203                     | LAND REFORMS                                           |                                 | 50.00       | 100.00               | .00       | .00         | .00     |
| 04                       | STRENGTHENING OF LAND RECORDS AGENCY                   | CSS-50%                         | 50.00       | 100.00               | .00       | .00         | .00     |
| 04                       | IRRIGATION AND FLOOD CONTROL                           |                                 | 240.00      | 48.86                | 52.35     | 52.35       | 82.00   |
| 0403                     | COMMAND AREA DEVELOPMENT                               |                                 | 240.00      | 48.86                | 52.35     | 52.35       | 82.00   |
| 001                      | GIRI IRRIGATION PROJECT IN SIMLUR                      | CSS-50%                         | 50.00       | 15.47                | 20.00     | 20.00       | 20.00   |
| 002                      | BALH VALLEY C.A.D.PROJECT                              | CSS-50%                         | 36.00       | 21.92                | 12.00     | 12.00       | 15.00   |
| 003                      | BHABUR SAHIB PHASE-I C.A.D.PROJECT                     | CSS-50%                         | 30.00       | 3.02                 | 10.35     | 10.35       | 10.00   |
| 004                      | BHABUR SAHIB PHASE-II C.A.D.PROJECT                    | CSS-50%                         | 25.00       | .00                  | .00       | .00         | 2.00    |
| 005                      | C.A.D. TO MINOR IRRIGATION SCHEME                      | CSS-30%                         | 60.00       | .00                  | .00       | .00         | 20.00   |



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G.N.- VI  
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(Rs. in Lakh)

| SERV-SECT-MAJG-SUB-MDN-SM6 | Head of Development/Scheme/Programme/Project       |          | Annual Plan (1992-97) |             | Annual Plan (1992-93) |                  | Annual Plan (1993-94) | Annual Plan (1994-95) |
|----------------------------|----------------------------------------------------|----------|-----------------------|-------------|-----------------------|------------------|-----------------------|-----------------------|
|                            |                                                    |          | Approved              | Actual      | Approved              | Anticipated Exp. | Approved              | Outlay                |
|                            |                                                    |          | Outlay                | Expenditure | Outlay                | Outlay           | Outlay                | Outlay                |
| 006                        | ESTABLISHMENT                                      | CSS-50%  | 45.00                 | 8.45        | 10.00                 | 10.00            | 15.00                 |                       |
| 05                         | ENERGY                                             |          | 1039.00               | 89.55       | 8.66                  | 222.00           | 15.00                 |                       |
| 0501                       | POWER                                              |          | 1039.00               | 78.23       | .00                   | 216.00           | .00                   |                       |
|                            | 01 SURVEY & INVESTIGATION OF H.E.P. IN H.P. G.T.A. | CSS-100% | 1039.00               | 78.23       | .00                   | 216.00           | .00                   |                       |
| 0502                       | NON-CONVENTIONAL SOURCES OF ENERGY                 |          | .00                   | 11.32       | 8.66                  | 12.00            | 15.00                 |                       |
| 02                         | DEVELOPMENT OF NEW AND RENEWABLE SOURCES           |          | .00                   | 11.32       | 8.66                  | 12.00            | 15.00                 |                       |
| 004                        | NATIONAL PROG.ON IMPROVED CHULLAYS                 | CSS-100% | .00                   | 11.32       | 8.66                  | 12.00            | 15.00                 |                       |
| 06                         | INDUSTRY AND MINERALS                              |          | 3385.00               | 108.45      | 107.03                | 2175.50          | 1300.00               |                       |
| 0601                       | VILLAGE AND SMALL INDUSTRIES                       |          | 3385.00               | 108.45      | 107.03                | 2175.50          | 1300.00               |                       |
| 006                        | SMALL SCALE INDUSTRIES                             |          | 3045.00               | 68.80       | 6.03                  | 2070.00          | 1005.00               |                       |
|                            | 02 DISTRICT INDUSTRIES CENTRES                     | CSS-50%  | 1000.00               | 64.05       | .00                   | 65.00            | .00                   |                       |
|                            | 03 ASSISTANCE TO SICK UNITS                        | CSS-50%  | 25.00                 | .00         | .00                   | .00              | .00                   |                       |
|                            | 06 INCENTIVE & SUBSIDY                             | CSS-100% | 2000.00               | 1.03        | 1.03                  | 2000.00          | 1000.00               |                       |
|                            | 07 NUCLEUS CELL                                    | CSS-100% | 20.00                 | 3.72        | 5.00                  | 5.00             | 5.00                  |                       |
| 007                        | HANDLOOM INDUSTRIES                                |          | 340.00                | 39.65       | 101.00                | 105.50           | 295.00                |                       |
|                            | 01 HILL AREA WOOLLEN DEVELOPMENT PROJECT           | CSS-50%  | 200.00                | 22.25       | 40.00                 | 40.00            | 50.00                 |                       |
|                            | 02 WORKSHED-CUM-HOUSING SCHEME                     | CSS-50%  | 40.00                 | 11.20       | 48.00                 | 48.00            | 40.00                 |                       |
|                            | 06 MARKETING DEVELOPMENT ASSISTANCE                | CSS-50%  | 50.00                 | 4.40        | 8.00                  | 10.00            | 10.00                 |                       |
|                            | 07 MODERNISATION OF HANDLOOMS                      | CSS-50%  | 50.00                 | .00         | 5.00                  | 5.00             | .00                   |                       |
|                            | 11 PROJECT PACKAGE SCHEME                          | CSS-50%  | .00                   | .00         | .00                   | .00              | 14.00                 |                       |
|                            | 12 GROUP INSURANCE SCHEME                          | CSS-50%  | .00                   | .00         | .00                   | .50              | 1.00                  |                       |
|                            | 13 THRIFT FUND                                     | CSS-50%  | .00                   | .00         | .00                   | .00              | 1.00                  |                       |
|                            | 14 MARGIN MONEY TO DESTITUTE GIRLS                 | CSS-100% | .00                   | .60         | .00                   | 1.00             | 2.80                  |                       |
|                            | 15 MANAGERIAL SUBSIDY TO WEANERS CO-OP. SOCIETIES  | CSS-100% | .00                   | .60         | .00                   | 1.00             | 1.00                  |                       |
|                            | 16 INTEGRATED HANDLOOM VILLAGE DEVT. SCHEME        | CSS-100% | .00                   | .00         | .00                   | .00              | 25.00                 |                       |
|                            | 17 HEALTH PACKAGE SCHEME FOR HANDLOOM WEANERS      | CSS-100% | .00                   | .00         | .00                   | .00              | 1.00                  |                       |
|                            | 18 SETTING UP OF HANDLOOM DEV. CENTRES             | CSS-100% | .00                   | .00         | .00                   | .00              | 150.00                |                       |
| 07                         | TRANSPORT                                          |          | 1006.95               | .00         | .00                   | .00              | .00                   |                       |
| 0701                       | CIVIL AVIATION                                     |          | 1006.95               | .00         | .00                   | .00              | .00                   |                       |
|                            | 01 CONDET. OF AIRPORT SHIMLA AT JUBBAR-HATTI       | CSS-88%  | 400.00                | .00         | .00                   | .00              | .00                   |                       |

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CENTRALLY SPONSORED SCHEMES : OUTLAY & EXPENDITURE UNDER CENTRAL SECTOR ONLY

G.N. - VI  
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(Rs. in Lakh)

| BRV-SECT-NAUR-SNO-NDH-SND | Head of Development/Scheme/Programme/Project            | Sharing/Pattern: | Eighth Plan/Annual Plan (1992-97) |                    | Annual Plan (1993-94) |                  | Annual Plan (1994-95) |
|---------------------------|---------------------------------------------------------|------------------|-----------------------------------|--------------------|-----------------------|------------------|-----------------------|
|                           |                                                         |                  | Approved Outlay                   | Actual Expenditure | Approved Outlay       | Anticipated Exp. | Approved Outlay       |
|                           | 02 DNGT. OF AIRPORT, KANERA AT GREENAL                  | CSE-50%          | 600.00                            | .00                | .00                   | .00              | .00                   |
|                           | 03 PURCHASE OF AEROSPORTS EQUIPMENT                     | CSE-100%         | 6.95                              | .00                | .00                   | .00              | .00                   |
| 10                        | GENERAL ECONOMIC SERVICES                               |                  | 1358.00                           | 92.21              | 221.00                | 221.00           | 383.00                |
| 1001                      | SECRETARIAT ECONOMIC SERVICES                           |                  | 413.00                            | .00                | 70.00                 | 70.00            | .00                   |
|                           | 001 STATE PLANNING MACHINERY                            | CSE-50%          | 413.00                            | .00                | 70.00                 | 70.00            | .00                   |
| 1002                      | TOURISM                                                 |                  | 945.00                            | 92.21              | 151.00                | 151.00           | 383.00                |
|                           | 001 TOURIST INFORMATION CENTRES                         |                  | 100.00                            | 5.00               | 25.00                 | 25.00            | 30.00                 |
|                           | 02 BAYSIDE AMENITIES TO TOURISTS                        | CSE-60%          | 100.00                            | 5.00               | 25.00                 | 25.00            | 30.00                 |
|                           | 002 TOURIST ACCOMMODATION                               |                  | 535.00                            | 37.71              | 70.50                 | 70.50            | 200.00                |
|                           | 04 TENT FOR ACCOMMODATION                               | CSE-60%          | 500.00                            | 37.71              | 70.50                 | 70.50            | 200.00                |
|                           | 04 TENT FOR ACCOMMODATION                               | CSE-100%         | 35.00                             | .00                | .00                   | .00              | .00                   |
|                           | 007 PROMOTION AND PUBLICITY                             |                  | 50.00                             | 43.00              | 38.00                 | 38.00            | 100.00                |
|                           | 03 PUBLICITY LITERATURE                                 | CSE-100%         | 50.00                             | 43.00              | 38.00                 | 38.00            | 100.00                |
|                           | 008 OTHERS                                              |                  | 10.00                             | 2.50               | 10.00                 | 10.00            | 20.00                 |
|                           | 06 FAIR & FESTIVAL                                      | CSE-100%         | 10.00                             | 2.50               | 10.00                 | 10.00            | 20.00                 |
|                           | 012 TREKKING EQUIPMENTS                                 | CSE-100%         | 40.00                             | 4.00               | 2.00                  | 2.00             | 30.00                 |
|                           | 013 RIVER RAFTING EQUIPMENT                             | CSE-100%         | 10.00                             | .00                | 5.50                  | 5.50             | 3.00                  |
|                           | 014 UPGRAD. OF PROP. AT W.F. HALL CHALL, MANDI, D/SHALA | CSE-100%         | 200.00                            | .00                | .00                   | .00              | .00                   |
|                           | SURVEY AND STATISTICS                                   |                  | .00                               | .00                | .00                   | .00              | .00                   |
| B                         | SOCIAL SERVICES                                         |                  | 11528.13                          | 4655.76            | 3166.68               | 3904.24          | 3383.24               |
|                           | EDUCATION, SPORTS, ARTS & CULTURE                       |                  | 2088.62                           | 715.07             | 491.35                | 1228.91          | 1019.09               |
| 2102                      | GENERAL AND UNIVERSITY EDUCATION.                       |                  | 1512.30                           | 621.39             | 318.05                | 1053.03          | 830.36                |
|                           | 01 ELEMENTARY EDUCATION.                                |                  | 125.00                            | 519.71             | 221.34                | 657.18           | 680.00                |
|                           | 002 EQUIPMENT.                                          |                  | .00                               | 519.71             | 221.34                | 652.18           | 670.00                |
|                           | 06 OPERATION BLACKBOARD                                 | CSE-100%         | .00                               | 519.71             | 221.34                | 652.18           | 670.00                |

ANNUAL PLAN 1994-95  
CENTRALLY SPONSORED SCHEMES : OUTLAY & EXPENDITURE UNDER CENTRAL SECTOR ONLY

G.N.L.- VI

(Rs. in Lakh)

| SERV-SECT-MAJUR-SUB-MIN-SMNI | Head of Development/Scheme/Programme/Project  | CSS-100% | Sharing/Eighth Plan/Annual Plan/ | Annual Plan(1993-94) | Annual Plan | Annual Plan      |        |
|------------------------------|-----------------------------------------------|----------|----------------------------------|----------------------|-------------|------------------|--------|
|                              |                                               |          | (Pattern) (1992-97) (1992-93)    | (1993-94)            | (1994-95)   | (1994-95)        |        |
|                              |                                               |          | Approved                         | Actual               | Approved    | Anticipated Exp. |        |
|                              |                                               |          | Outlay                           | Expenditure          | Outlay      | Outlay           |        |
| 011                          | DIET                                          |          | 125.00                           | .00                  | .00         | 5.00             | 10.00  |
| 02                           | SECONDARY EDUCATION.                          |          | 1375.54                          | 100.62               | 43.70       | 342.79           | 123.30 |
| 002                          | RESEARCH AND TRAINING.                        |          | 779.94                           | 61.25                | 27.15       | 85.01            | 103.60 |
| 01                           | VOCATIONALIZATION OF EDUCATION (25 SCHOOLS)   | CSS-75%  | 579.94                           | 61.25                | 27.14       | 85.00            | 102.60 |
| 05                           | NEW EDUCATION TECHNOLOGY PROGRAMME            | CSS-100% | 200.00                           | .00                  | .01         | .01              | 1.00   |
| 005                          | TEACHERS & OTHER SERVICES                     |          | 500.00                           | 20.03                | 1.00        | 241.51           | 1.00   |
| 05                           | IMPROVEMENT OF SECONDARY EDUCATION            | CSS-100% | 500.00                           | 20.03                | 1.00        | 241.51           | 1.00   |
| 006                          | TEACHERS TRAINING                             |          | 15.50                            | 2.85                 | 3.12        | 3.12             | 3.50   |
| 02                           | STRENGTH.OF ENGLISH LANGUAGE TEACHING         | CSS-100% | 15.50                            | 2.85                 | 3.12        | 3.12             | 3.50   |
| 007                          | SCHOLARSHIPS & STIPENDS                       |          | 80.10                            | 16.49                | 12.43       | 13.15            | 15.20  |
| 08                           | POST- MATRIC SCHOLARSHIPS TO SC/ST            | CSS-100% | 5.00                             | 5.00                 | 1.00        | 1.00             | 3.00   |
| 09                           | NATIONAL SCHOLARSHIPS                         | CSS-100% | 5.00                             | 1.98                 | .01         | .01              | 1.00   |
| 10                           | SANSKRIT SCHOLARSHIPS                         | CSS-100% | 2.10                             | .72                  | .00         | .72              | 1.00   |
| 11                           | UPGRADATION OF MERIT OF SC/ST STUDENTS        | CSS-100% | 6.00                             | 1.17                 | .01         | .01              | 1.00   |
| 12                           | ENVIRONMENTAL EDUCATION                       | CSS-100% | 14.00                            | .00                  | 3.41        | 3.41             | 1.00   |
| 13                           | INTEGRATED EDUCATION OF HANDICAPPED CHILDREN  | CSS-100% | 48.00                            | 7.62                 | 8.00        | 8.00             | 8.20   |
|                              | LANGUAGE DEVELOPMENT.                         |          | 2.46                             | 1.06                 | .01         | .06              | 1.06   |
| 002                          | SANSKRIT EDUCATION                            |          | 2.46                             | 1.06                 | .01         | .06              | 1.06   |
| 02                           | ASSIST. TO INDIGENT SANSKRIT PANDITS          | CSS-100% | .10                              | .06                  | .00         | .06              | .06    |
| 03                           | DEPT.OF SANSKRIT EDU.-SUPPLY OF LIBRARY BOOKS | CSS-100% | 2.36                             | 1.00                 | .01         | .00              | 1.00   |
| 06                           | PHYSICAL EDUCATION.                           |          | 9.30                             | .00                  | 53.00       | 53.00            | 26.00  |
| 002                          | 04 EDUCATION TECHNOLOGY PROGRAMME             | CSS-100% | 9.30                             | .00                  | 2.00        | 2.00             | .00    |
| 06                           | STRENGTHENING OF SCERT SOLAN                  | CSS-50%  | .00                              | .00                  | 25.00       | 25.00            | 25.00  |
| 07                           | CTE/LASE                                      | CSS-100% | .00                              | .00                  | 26.00       | 26.00            | 1.00   |
| 2103                         | ADULT EDUCATION.                              | CSS-50%  | 332.02                           | 24.02                | 77.00       | 77.00            | 77.00  |
| 2104                         | TECHNICAL EDUCATION.                          |          | 182.00                           | 36.32                | 65.00       | 65.00            | 68.00  |
| 02                           | DRAFTSMEN AND VOCATIONAL TRAINING             |          | 182.00                           | 36.32                | 65.00       | 65.00            | 68.00  |
|                              | DRAFTSMEN AND VOCATIONAL TRAINING             | CSS-50%  | 182.00                           | 36.32                | 65.00       | 65.00            | 68.00  |
| 2105                         | ARTS AND CULTURE                              |          | 15.50                            | .02                  | .02         | 2.60             | 3.10   |

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CENTRALLY SPONSORED SCHEMES : OUTLAY & EXPENDITURE UNDER CENTRAL SECTOR ONLY

B.N.- VI

(Rs. in Lakh)

| SERV-SECT-MAJ-SUB-MIN-SNM | Head of Development/Scheme/Programme/Project         | Sharing Pattern | Eighth Plan (1992-97) |                    | Annual Plan (1993-94) |                  | Annual Plan (1994-95) |                 |
|---------------------------|------------------------------------------------------|-----------------|-----------------------|--------------------|-----------------------|------------------|-----------------------|-----------------|
|                           |                                                      |                 | Approved Outlay       | Actual Expenditure | Approved Outlay       | Anticipated Exp. | Approved Outlay       | Approved Outlay |
| 002                       | PROMOTION OF ART AND CULTURE                         |                 | .50                   | .02                | .01                   | .10              | .10                   |                 |
| 08                        | ASST. TO ENI. PERS. (ARTICUL.) LIVE IN INDIGENT CDM. | CSS-66%         | .50                   | .02                | .01                   | .10              | .10                   |                 |
| 004                       | ARCHIVES                                             |                 | 15.00                 | .00                | .01                   | 2.50             | 3.00                  |                 |
| 02                        | DEVELOPMENT OF ARCHIVES                              | CSS-75%         | 15.00                 | .00                | .01                   | 2.50             | 3.00                  |                 |
| 2106                      | SPORTS AND YOUTH SERVICES                            |                 | 46.80                 | 33.32              | 31.28                 | 31.28            | 40.63                 |                 |
| 004                       | CAPITAL                                              |                 | 46.80                 | 33.32              | 31.28                 | 31.28            | 40.63                 |                 |
| 01                        | C/O DISTRICT AND UTILITY STADIA                      | CSS-75%         | 46.80                 | 28.32              | 17.63                 | 17.63            | 10.63                 |                 |
| 03                        | C/O INDIRA YOUTH CENTRE-CUM-SPORTS COMPLEX, SHIMLA   | CSS-42%         | .00                   | 5.00               | 13.65                 | 13.65            | 30.00                 |                 |
| 22                        | HEALTH AND FAMILY WELFARE                            |                 | 8179.51               | 2639.42            | 1872.70               | 1872.70          | 2160.60               |                 |
| 2201                      | ALLOPATHY.                                           |                 | 8179.51               | 2639.42            | 1872.70               | 1872.70          | 2160.60               |                 |
| 001                       | MINIMUM NEEDS PROGRAMME.                             |                 | 1575.00               | 1230.00            | 474.00                | 474.00           | 653.40                |                 |
| 02                        | UNFPA PROJECT-CAPITAL                                | CSS-90%         | 1575.00               | 1230.00            | 474.00                | 474.00           | 653.40                |                 |
| 002                       | HOSPITALS & DISPENSARIES.                            |                 | 180.70                | 36.47              | 41.00                 | 41.00            | 41.95                 |                 |
| 09                        | NATIONAL LEPROSY CONTROL PROGRAMME                   | CSS-100%        | 50.70                 | 14.34              | 16.00                 | 16.00            | 16.00                 |                 |
| 10                        | NATIONAL GOITRE CONTROL PROGRAMME                    | CSS-100%        | 13.50                 | 1.20               | 1.50                  | 1.50             | 2.45                  |                 |
| 11                        | CONTI. OF EXP. ON LABORATORY FACILITIES AT PHC'S     | CSS-100%        | 16.50                 | 3.30               | 3.50                  | 3.50             | 3.50                  |                 |
| 12                        | NATIONAL PROGRAMME FOR CONTROL OF BLINDNESS          | CSS-100%        | 100.00                | 17.63              | 20.00                 | 20.00            | 20.00                 |                 |
| 003                       | TRAINING.                                            |                 | 31.25                 | 5.17               | 5.75                  | 5.75             | 5.75                  |                 |
| 02                        | TRAINING OF MULTI-PURPOSE WORKERS (MALE)             | CSS-100%        | 25.00                 | 3.92               | 4.50                  | 4.50             | 4.50                  |                 |
| 03                        | NATIONAL SCHOOL HEALTH SERVICE                       | CSS-100%        | 6.25                  | 1.25               | 1.25                  | 1.25             | 1.25                  |                 |
| 004                       | OTHER PROGRAMME.                                     |                 | 5767.56               | 1240.72            | 1226.50               | 1226.50          | 1346.50               |                 |
| 13                        | AWARD TO STATE-BEST PERFORMANCE-FAMILY WEL. PROG.    | CSS-100%        | 20.31                 | 33.60              | .00                   | .00              | .00                   |                 |
| 14                        | NATIONAL FAMILY WELFARE PROGRAMME                    | CSS-100%        | 5620.00               | 1181.94            | 1200.00               | 1200.00          | 1230.00               |                 |
| 15                        | HEALTH GUIDE SCHEME                                  | CSS-100%        | 115.00                | 23.73              | 24.00                 | 24.00            | 24.00                 |                 |
| 16                        | CONT. OF EXP. ON DEV. OF BLOOD BANKS                 | CSS-100%        | 12.25                 | 2.45               | 2.50                  | 2.50             | 2.50                  |                 |
| 006                       | NATIONAL MALARIA ERADICATION PROGRAMME.              | CSS-50%         | 400.00                | 82.06              | 80.57                 | 80.57            | 80.00                 |                 |
| 007                       | NATIONAL T.B. CONTROL PROGRAMME.                     | CSS-50%         | 225.00                | 45.00              | 44.88                 | 44.88            | 53.00                 |                 |
| 23                        | WATER SUPPLY, SANITATION, HOUSING, URBAN DEVELOPMENT |                 | 887.00                | 129.83             | 721.00                | 721.00           | 72.00                 |                 |
| 2301                      | WATER SUPPLY                                         |                 | 887.00                | 117.53             | 642.00                | 642.00           | .00                   |                 |

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CENTRALLY SPONSORED SCHEMES : OUTLAY & EXPENDITURE UNDER CENTRAL SECTOR ONLY

G.N.- VI

(Rs. in Lakh)

| SERV-SECT-MAJ-SUB-MIN-SPEC | Head of Development/Scheme/Programme/Project       | Sharing Pattern | Eighth Plan (1992-97) |                    | Annual Plan (1993-94) |                  | Annual Plan (1994-95) |  |
|----------------------------|----------------------------------------------------|-----------------|-----------------------|--------------------|-----------------------|------------------|-----------------------|--|
|                            |                                                    |                 | Approved Outlay       | Actual Expenditure | Approved Outlay       | Anticipated Exp. | Approved Outlay       |  |
| 02                         | RURAL WATER SUPPLY                                 |                 | 642.00                | 1147.53            | 642.00                | 642.00           | .00                   |  |
| 013                        | ACCELERATED RURAL WATER SUPPLY PROGRAMME           | CSS-100%        | 642.00                | 1147.53            | 642.00                | 642.00           | .00                   |  |
| 2304                       | URBAN DEVELOPMENT                                  |                 | 245.00                | 92.30              | 79.00                 | 79.00            | 92.00                 |  |
| 03                         | GIA-LOCAL BODIES/DIRECTORATE OF URBAN LOCAL BODIES |                 | 245.00                | 92.30              | 79.00                 | 79.00            | 92.00                 |  |
| 005                        | NEHRU ROJGAR YOJANA                                | CSS-80%         | 135.00                | 63.30              | 42.00                 | 42.00            | 72.00                 |  |
| 006                        | URBAN BASIC SERVICE                                | CSS-50%         | 50.00                 | 9.00               | 9.00                  | 9.00             | 20.00                 |  |
| 008                        | LOW COST SANITATION                                | CSS-50%         | 60.00                 | .00                | 28.00                 | 28.00            | .00                   |  |
| 009                        | INTEGRATED DEV.OF SMALL & MED. TOWNS (H.PUR TOWN)  | CSS-50%         | .00                   | 20.00              | .00                   | .00              | .00                   |  |
| 25                         | WELFARE OF SC'S / ST'S / OBC'S                     |                 | 362.00                | 58.81              | 80.10                 | 80.10            | 108.50                |  |
| 2501                       | WELFARE OF BACKWARD CLASSES.                       |                 | 112.00                | 15.63              | 22.10                 | 22.10            | 28.50                 |  |
| 002                        | WELFARE OF SCHEDULED CASTES.                       |                 | 82.00                 | 15.63              | 18.10                 | 18.10            | 22.70                 |  |
| 03                         | BOOK BANKS                                         | CSS-50%         | 5.00                  | .00                | .60                   | .60              | .70                   |  |
| 04                         | POR ACT INCL.COMPENSATION TO SC VICTIMS OF ATROCI. | CSS-50%         | 12.00                 | 1.39               | 2.00                  | 2.00             | 2.00                  |  |
| 05                         | GIRLS HOSTELS(SC)                                  | CSS-50%         | 25.00                 | .00                | 6.00                  | 6.00             | 6.50                  |  |
| 06                         | SCHOLAR, THOSE CHILD WHO ENGAGED IN UNCLEAN OCCUP. | CSS-50%         | 15.00                 | 7.63               | 4.00                  | 4.00             | 8.00                  |  |
| 14                         | PRE-EXAMINATION COACHING CENTRES                   | CSS-50%         | 25.00                 | 6.61               | 5.50                  | 5.50             | 5.50                  |  |
| 003                        | WELFARE OF SCHEDULED TRIBES.                       |                 | 30.00                 | .00                | 4.00                  | 4.00             | 5.80                  |  |
| 03                         | GIRLS HOSTELS (ST)                                 | CSS-50%         | 30.00                 | .00                | 4.00                  | 4.00             | 5.80                  |  |
| 2502                       | EQUITY CONTRIBUTION TO WELFARE CORPORATION.        |                 | 250.00                | 43.18              | 58.00                 | 58.00            | 80.00                 |  |
| 001                        | CAPITAL OUTLAYS ON SC/ST DEV. CORPN.               | CSS-49%         | 225.00                | 40.00              | 54.00                 | 54.00            | 70.00                 |  |
| 002                        | 02 WOMEN DEVELOPMENT CORPORATION                   | CSS-50%         | 25.00                 | 3.18               | 4.00                  | 4.00             | 10.00                 |  |
| 26                         | LABOUR AND LABOUR WELFARE                          |                 | 6.00                  | 1.13               | 1.38                  | 1.38             | 1.50                  |  |
| 2601                       | LABOUR AND EMPLOYMENT                              |                 | 6.00                  | 1.13               | 1.38                  | 1.38             | 1.50                  |  |
| 001                        | 09 PHY.HANDICAPPED CELL AT DUSLA                   | CSS-100%        | 6.00                  | 1.13               | 1.38                  | 1.38             | 1.50                  |  |

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G.N.-VI  
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(Rs. in Lakh)

| SERV-SECT-MIN-GRU-MON-SM | Head of Development/Scheme/Programme/Project | (Sharing) | (Eighth Plan) | (Annual Plan) | Annual Plan(1993-94) | Annual Plan |        |
|--------------------------|----------------------------------------------|-----------|---------------|---------------|----------------------|-------------|--------|
|                          |                                              | (Pattern) | (1992-97)     | (1992-93)     | _____                | (1994-95)   |        |
|                          |                                              | Approved  | Actual        | Approved      | Anticipa-            | Approved    |        |
|                          |                                              | Outlay    | Expenditure   | Outlay        | ted Exp.             | Outlay      |        |
| 27                       | SOCIAL WELFARE AND NUTRITION                 |           | 5.00          | 1.50          | .15                  | .15         | 1.55   |
| 2701                     | SOCIAL WELFARE                               |           | 5.00          | 1.50          | .15                  | .15         | 1.55   |
| 001                      | WELFARE OF HANDICAPPED                       |           | .00           | 1.50          | .05                  | .05         | 1.55   |
| 01                       | SCHOLARSHIP TO HANDICAPPED                   | CSS-100%  | .00           | 1.50          | .00                  | .00         | 1.50   |
| 06                       | PETROL SUBSIDY                               | CSS-100%  | .00           | .00           | .05                  | .05         | .05    |
| 005                      | WELFARE OF LEPERS                            |           | 5.00          | .00           | .10                  | .10         | .00    |
| 02                       | COLONY FOR PATIENTS OF LEPROSY               | CSS-50%   | 5.00          | .00           | .10                  | .10         | .00    |
| C                        | GENERAL SERVICES                             |           | 38.50         | 5.45          | 7.50                 | 7.50        | 159.00 |
| 42                       | ADMINISTRATIVE SERVICES                      |           | 38.50         | 5.45          | 7.50                 | 7.50        | 159.00 |
| 4203                     | OTHER ADMINISTRATIVE SERVICES                |           | 38.50         | 5.45          | 7.50                 | 7.50        | 159.00 |
| 01                       | HIMACHAL INSTITUTE OF PUBLIC ADMINISTRATION  |           | 38.50         | 5.45          | 7.50                 | 7.50        | 9.00   |
| 002                      | RESEARCH & TRAINING IN RURAL DEVELOPMENT     | CSS-50%   | 38.50         | 5.45          | 7.50                 | 7.50        | 9.00   |
| 05                       | UPGRADATION OF JUDICIARY INFRASTRUCTURE      |           | .00           | .00           | .00                  | .00         | 150.00 |
| 01                       | CONST. OF NEW HIGH COURT COMPLEX             | CSS-50%   | .00           | .00           | .00                  | .00         | 100.00 |
| 02                       | CONST. OF COURT COMPLEX AT KULLU             | CSS-50%   | .00           | .00           | .00                  | .00         | 12.50  |
| 03                       | CONST. OF COURT COMPLEX AT RAMPUR BUSHYHR    | CSS-50%   | .00           | .00           | .00                  | .00         | 12.50  |
| 04                       | CONST. OF COURT COMPLEX AT JOGINDERNAGAR     | CSS-50%   | .00           | .00           | .00                  | .00         | 10.24  |
| 05                       | CONST. OF TYPE-V RESIDENTIAL HOUSE, KULLU    | CSS-50%   | .00           | .00           | .00                  | .00         | 3.96   |
| 06                       | CONST. OF TYPE-IV QUARTER(2), ROHRU          | CSS-50%   | .00           | .00           | .00                  | .00         | 3.60   |
| 07                       | CONST. OF TYPE-IV QUARTER(2), AMB            | CSS-50%   | .00           | .00           | .00                  | .00         | 3.60   |
| 08                       | CONST. OF TYPE-IV QUARTER(2), NURPUR         | CSS-50%   | .00           | .00           | .00                  | .00         | 3.60   |

ANNUAL PLAN 1994-95  
EXTERNALLY AIDED PROJECTS

E.A.P.

(Rs. in Crore)

| Major Head/Minor Heads of Development                                               | Sanction/Commencement Date of Work | Terminal Date of Disb. of External Aid | Estimated Cost                                                            | Pattern of Sharing                                                          | Actual Exp. upto 31-3-93 | Approved  | Approved    | Anticipated | Proposed  |
|-------------------------------------------------------------------------------------|------------------------------------|----------------------------------------|---------------------------------------------------------------------------|-----------------------------------------------------------------------------|--------------------------|-----------|-------------|-------------|-----------|
|                                                                                     |                                    |                                        |                                                                           |                                                                             |                          | (a) State | (b) Central | (c) Others  | (a) State |
| A-01-0101-01-007-08 NATIONAL AGR.EXT.PROJ. (T&V) WORLD BANK 1754                    | 01-04-86                           | (a)01-04-93 (b)31-03-94                | Original<br>(a) 29.43 (b) 0.00<br>Revised<br>(a) 40.41 (b) 0.00           | State 30.00%<br>WORLD BANK 70.00%                                           | 30.08                    | .00       | 13.97       | 13.97       | .00       |
| A-01-0101-02-006-01 INDI-ITALIAN OLIVE DEV.PROJ. CODE NO. P.NO. 2437                | 08-08-84                           | Phase-I                                | Original                                                                  | Original                                                                    | 1.85                     | 1.36      | .16         | .16         | .10       |
|                                                                                     | 01-04-85                           | (a)30-07-87 (b)31-12-87                | (a) 0.50 (b) 1.84<br>Revised<br>(a)31-12-90 (b)31-08-93 (a) 2.17 (b) 6.13 | State 24.00%<br>ITALIAN 76.00%<br>Revised<br>State 26.00%<br>ITALIAN 74.00% |                          |           |             |             |           |
| A-01-0101-02-006-05 DEVELOPMENT OF MUSHROOM                                         | 24-01-86<br>01-04-86               | (a)31-03-90 (b)31-08-90                | Original<br>(a) 0.40 (b) 0.40<br>Revised<br>(a) 0.66 (b) 0.00             | State 50.00%<br>DUTCH 50.00%                                                | .00                      | .00       | .13         | .13         | .00       |
| A-01-0101-02-007-07 INTEGRATED HORT. DEV. PROJ. WITH WORLD BANK ASSIST. Under appr. | (a) - - (b) - -                    | (a) 60.00 (b) 0.00                     |                                                                           |                                                                             | .00                      | .00       | .01         | .01         | .00       |

ANNUAL PLAN 1994-95  
EXTERNALLY AIDED PROJECTS

E.A.P.

(Rs. in Crore)

| SERV-SECT-MAJR-SMJ-<br>MIN-SMN | Major Head/Minor Heads of Development              | Sanction/<br>Commence-<br>mt Date of<br>Work | Terminal Date of Disb.<br>of External Aid<br>a. Original<br>b. Revised | Estimated Cost<br>a.Original<br>b.Revised<br>c.Latest                                           | Pattern of<br>Sharing<br>a. State<br>b. Central<br>c. Other | Actual Exp:<br>upto31-3-93:<br>a. State<br>b. Central<br>c. Others | Approved:<br>Outlay<br>(Eighth<br>Plan)<br>(1992-97) | Approved:<br>Outlay<br>(Annual<br>Plan)<br>(1993-94) | Anticipated:<br>Expenditure<br>(1993-94) | Proposed<br>Outlay<br>(1994-95) |
|--------------------------------|----------------------------------------------------|----------------------------------------------|------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------|-------------------------------------------------------------|--------------------------------------------------------------------|------------------------------------------------------|------------------------------------------------------|------------------------------------------|---------------------------------|
|                                |                                                    |                                              |                                                                        |                                                                                                 |                                                             |                                                                    |                                                      |                                                      |                                          |                                 |
| A-01-0101-02-007-08            | INDO-FRENCH BILATERAL PROJ. FOR POST HARVEST HORT. | Under appr.                                  | (a) - - (b) - -                                                        | (a) 0.00 (b) 0.00                                                                               |                                                             | .00                                                                | .00                                                  | .00                                                  | .00                                      | .00                             |
| A-01-0105-00-004-04            | INDO-NORWEGIAN TROUT FARMING PROJ.WITH ASSIST.NORM | 21-11-88                                     | (a)31-03-93 (b)31-03-94                                                | (a) 2.25 (b) 0.00                                                                               |                                                             | .00                                                                | .00                                                  | .31                                                  | .31                                      | .00                             |
| A-01-0106-01-007-01            | NATIONAL SOCIAL FORESTRY (UMBALLA PROJ.USAID       | 26-05-85                                     | (a)31-12-90 (b)31-03-93                                                | Original<br>(a) 57.29 (b) 0.00<br>Revised<br>(a) 65.39 (b) 0.00<br>Latest<br>(a) 75.00 (b) 0.00 | IDA 50.90%<br>USAID 25.70%<br>GOI 23.40%                    | 123.19                                                             | 138.00                                               | .00                                                  | .00                                      | .00                             |
| A-01-0106-01-007-04            | ECOLOGICAL DEVELOPMENT PROJECT (CHANGER AREA)      | 31-12-92                                     | (a)31-08-98 (b) - -                                                    | (a) 50.10 (b) 0.00                                                                              | GOI 40.00%<br>GERMAN 60.00%                                 | .05                                                                | .25                                                  | 1.00                                                 | 1.00                                     | 1.50                            |
| A-01-0106-01-007-05            | WATERSHED DEVELOPMENT PROJECT (KANDI AREA)         | 01-01-9.                                     | (a)31-03-97 (b) - -                                                    | (a) 36.76 (b) 0.00                                                                              | State 30.00%<br>WORLD BANK 70.00%                           | 5.12                                                               | 30.00                                                | 5.00                                                 | 5.00                                     | 7.00                            |
| A-01-0106-01-007-06            | D.D.A.ASSTT.FOREST DEV.PROJECT (MANDI AND KULLU)   | Under appr.                                  | (a) - - (b) - -                                                        | (a) 54.37 (b) 0.00                                                                              | DDA 100.00%                                                 | .00                                                                | .80                                                  | 1.55                                                 | .00                                      | 1.00                            |



ANNUAL PLAN 1994-95  
EXTERNALLY AIDED PROJECTS

E.A.P.  
(Rs. in Crore)

| SERV-SECT-MAJR-SMJ-<br>MIN-SMN | Major Head/Minor Heads of Development                 | Sanction/<br>Commencement<br>Date of<br>Work | Terminal Date of Disb.<br>of External Aid | Estimated Cost                                                   |            |           | Pattern of<br>Sharing | Actual Exp:<br>upto 31-3-93 | Approved<br>Outlay | Approved<br>Outlay | Anticipated<br>Expenditure | Proposed<br>Outlay |       |
|--------------------------------|-------------------------------------------------------|----------------------------------------------|-------------------------------------------|------------------------------------------------------------------|------------|-----------|-----------------------|-----------------------------|--------------------|--------------------|----------------------------|--------------------|-------|
|                                |                                                       |                                              |                                           | a. Original                                                      | b. Revised | c. Latest |                       |                             |                    |                    |                            |                    |       |
| A-01-0106-01-007-11            | INTEGRATED FORESTRY DEV. PROJ. SHIMLA VALLEY (SIDA)   | Under appr.                                  | (a) - - (b) - -                           | (a) 0.00                                                         | (b) 0.00   |           | SIDA                  | 100.00%                     | .00                | .00                | .00                        | .00                | 1.00  |
| A-01-0106-01-007-12            | JAPAN AIDEDE PROJ. (LAHAUL VALLEY)                    | Under appr.                                  | (a) - - (b) - -                           | (a) 40.20                                                        | (b) 0.00   |           | JAPAN                 | 100.00%                     | .00                | .00                | .00                        | .00                | .25   |
| A-01-0106-01-007-13            | CONSERVATION OF BIO DIVERSITY IN GREAT H. NATIONAL    | 31-03-94<br>31-03-95                         | (a) 01-04-99 (b) - -                      | (a) 8.00                                                         | (b) 0.00   |           | WORLD BANK            | 100.00%                     | .00                | .00                | .00                        | .00                | .00   |
| 572<br>A-04-0401-00-011-00     | WORLD BANK ASSISTED IRRIG. AND FD. CHANNEL DEV. PROJ. | Posed to GOI                                 | (a) - - (b) - -                           | (a) 0.00                                                         | (b) 0.00   |           |                       |                             | .00                | .00                | .50                        | .50                | .10   |
| A-05-0501-01-006-00            | NATHPA-JHAKRI/KOL DAM                                 |                                              | (a) - - (b) - -                           | (a) 355.00                                                       | (b) 0.00   |           |                       |                             | .00                | .00                | 50.00                      | 50.00              | 50.00 |
| A-05-0501-02-000-00            | TRANSMISSION & DISTRIBUTION                           | 01-05-89                                     | (a) 01-12-97 (b) - -                      | Original<br>(a) 67.00 (b) 0.00<br>Revised<br>(a) 160.00 (b) 0.00 |            |           |                       |                             | 25.71              | 108.50             | 30.00                      | 30.00              | 41.00 |
| A-06-0602-00-013-00            | PROJECT ON ENVIRONMENTAL CO-OPERATION (NORAD)         | 1994-95                                      | (a) - - (b) - -                           | (a) 0.00                                                         | (b) 0.00   |           |                       |                             | .00                | .00                | .00                        | .00                | 1.05  |

ANNUAL PLAN 1994-95  
EXTERNALLY AIDED PROJECTS

E.A.P.

(Rs. in Crore)

| SERV-SECT-MAJR-SMJ-<br>MIN-SMN | Major Head/Minor Heads of Development       | Sanction/<br>Commencement<br>Int Date of<br>Work | Terminal Date of Disb.<br>of External Aid |             | Estimated Cost |           | Pattern of<br>Sharing             |            | Actual Exp:<br>upto31-3-93 | Approved<br>Outlay | Approved<br>Outlay | Anticipated<br>Expenditure | Proposed<br>Outlay |
|--------------------------------|---------------------------------------------|--------------------------------------------------|-------------------------------------------|-------------|----------------|-----------|-----------------------------------|------------|----------------------------|--------------------|--------------------|----------------------------|--------------------|
|                                |                                             |                                                  | a. Original                               | b. Revised  | a.Original     | b.Revised | a. State                          | b. Central |                            |                    |                    |                            |                    |
| B-21-2104-01-008-01            | STRENGTHENING OF DIRECTORATE & POLYTECHNICS | 16-12-91                                         | (a)31-03-96                               | (b)31-03-97 | (a) 19.94      | (b) 0.00  | State 20.00%<br>WORLD BANK 80.00% |            | 2.28                       | 20.00              | 7.05               | 7.05                       | 8.31               |
| B-22-2201-00-001-02            | FAMILY WELFARE AREA PROJ. (INDO-TITLE)      | 01-11-89<br>01-04-90                             | (a)01-04-95                               | (b) - -     | (a) 35.25      | (b) 0.00  | State. 10.00%<br>Centre 90.00%    |            | .00                        | .00                | .53                | .53                        | .73                |
| B-23-2304-04-002-00            | INTEGRATED URBAN DEVELOPMENT PROJECT        | Under appr.                                      | (a) - -                                   | (b) - -     | (a) 0.00       | (b) 0.00  |                                   |            | .00                        | .00                | .50                | .50                        | .00                |
| B-27-2701-00-002-06            | E.E.C PROJECT FOR WOMEN                     | Under appr.                                      | (a) - -                                   | (b) - -     | (a) 0.00       | (b) 0.00  |                                   |            | .00                        | .00                | .02                | .02                        | .00                |

## ANNUAL PLAN - 1994-95

EMPLOYMENT CONTENT OF SECTORAL PROGRAMME OUTLAY AND EXPENDITURE

( Rs. in Lakh )

| Sr. No.                                      | Name of Sector          | Eighth Plan<br>1992-97<br>Outlay | Annual Plan<br>1992-93<br>Actual Exp. | Annual Plan 1993-94<br>Approved<br>Outlay | Anticipated<br>Expenditure | Annual Plan<br>1994-95<br>Proposed Outlay |
|----------------------------------------------|-------------------------|----------------------------------|---------------------------------------|-------------------------------------------|----------------------------|-------------------------------------------|
| 1.                                           | 2.                      | 3.                               | 4.                                    | 5.                                        | 6.                         | 7.                                        |
| <b>A. ECONOMIC SERVICES :</b>                |                         |                                  |                                       |                                           |                            |                                           |
| <b>I. AGRICULTURE &amp; ALLIED SERVICES:</b> |                         |                                  |                                       |                                           |                            |                                           |
| <b>1. CROP HUSBANDRY:</b>                    |                         |                                  |                                       |                                           |                            |                                           |
|                                              | a) Agriculture          | 2930.78                          | 573.57                                | 634.51                                    | 634.51                     | 574.68                                    |
|                                              | b) Horticulture         | 650.00                           | 64.85                                 | 51.69                                     | 51.69                      | 120.00                                    |
|                                              | c) Dry Land Farming     | 25.00                            | 4.05                                  | 5.00                                      | 5.00                       | 5.60                                      |
|                                              | Sub-Total (1)           | 3605.78                          | 642.47                                | 691.20                                    | 691.20                     | 700.28                                    |
| <b>2. SOIL AND WATER CONSERVATION:</b>       |                         |                                  |                                       |                                           |                            |                                           |
|                                              | a) Agriculture          | 962.42                           | 151.51                                | 153.48                                    | 153.48                     | 172.60                                    |
|                                              | b) Forests              | 820.00                           | 162.00                                | 169.00                                    | 162.00                     | 184.00                                    |
|                                              | Sub-Total (2)           | 1782.42                          | 313.51                                | 322.48                                    | 315.48                     | 356.60                                    |
|                                              | 3. ANIMAL HUSBANDRY     | 1631.70                          | 274.10                                | 335.00                                    | 424.25                     | 487.10                                    |
|                                              | 4. DAIRY DEVELOPMENT    | 470.00                           | 90.00                                 | 100.00                                    | 100.00                     | 105.00                                    |
|                                              | 5. FISHERIES            | 136.50                           | 26.40                                 | 29.59                                     | 29.59                      | 40.05                                     |
|                                              | 6. FORESTRY & WILDLIFE: | 21000.00                         | 4084.62                               | 4550.00                                   | 4385.52                    | 4172.00                                   |
| <b>7. MARKETING &amp; QUALITY CONTROL:</b>   |                         |                                  |                                       |                                           |                            |                                           |
|                                              | a) Agriculture          | 64.00                            | 11.75                                 | 12.80                                     | 12.80                      | 14.72                                     |
|                                              | b) Horticulture         | -                                | -                                     | -                                         | -                          | -                                         |
|                                              | Sub-Total (7)           | 64.00                            | 11.75                                 | 12.80                                     | 12.80                      | 14.72                                     |
|                                              | 8. CO-OPERATION         | 305.00                           | 55.86                                 | 63.50                                     | 63.50                      | 67.50                                     |
|                                              | <b>TOTAL - I</b>        | <b>28995.40</b>                  | <b>5498.71</b>                        | <b>6104.57</b>                            | <b>6022.34</b>             | <b>5943.25</b>                            |

| 1.                                                  | 2.             | 3.             | 4.             | 5.             | 6.             | 7. |
|-----------------------------------------------------|----------------|----------------|----------------|----------------|----------------|----|
| <b>II. RURAL DEVELOPMENT</b>                        |                |                |                |                |                |    |
| <b>I. SPECIAL PROGRAMME FOR RURAL DEVELOPMENT :</b> |                |                |                |                |                |    |
| a) Integrated Rural Development Programme (IRDP)    | 1400.00        | 259.65         | 146.00         | 348.87         | 353.00         |    |
| b) Integrated Rural Energy Programme (IREP)         |                |                |                |                |                |    |
| c) Jawahar Rozgar Yojana (JRY)                      | 762.00         | 117.43         | 132.40         | 120.00         | 152.40         |    |
| <b>Sub Total (1)</b>                                | <b>2162.00</b> | <b>377.08</b>  | <b>278.40</b>  | <b>468.87</b>  | <b>505.40</b>  |    |
| <b>2. LAND REFORMS:</b>                             |                |                |                |                |                |    |
| a) Cadastral Survey and Record of Rights            | 1625.00        | 329.00         | 381.88         | 381.88         | 425.00         |    |
| b) Supporting Services                              |                |                |                |                |                |    |
| c) Consolidation of Holdings                        | 900.00         | 187.85         | 200.00         | 200.00         | 230.00         |    |
| d) Strengthening of LRA                             | 675.00         | 225.70         | 150.00         | 150.00         | 172.00         |    |
| e) Revenue Housing                                  | 100.00         | 20.00          | 40.00          | 40.00          | 55.00          |    |
| f) Forest Settlement                                | 195.00         | 38.03          | 43.00          | 43.00          | 69.00          |    |
| <b>Sub-Total (2)</b>                                | <b>3495.00</b> | <b>800.58</b>  | <b>814.88</b>  | <b>814.88</b>  | <b>951.00</b>  |    |
| 3. COMMUNITY DEVELOPMENT                            | 375.00         | 57.97          | 58.00          | 58.00          | 61.00          |    |
| 4. PANCHAYATS                                       | 344.50         | 77.90          | 82.28          | 82.28          | 76.00          |    |
| <b>TOTAL - II</b>                                   | <b>6376.50</b> | <b>1313.53</b> | <b>1233.56</b> | <b>1424.03</b> | <b>1593.40</b> |    |
| <b>III. SPECIAL AREA PROGRAMME</b>                  |                |                |                |                |                |    |
| <b>IV. IRRIGATION AND FLOOD CONTROL</b>             |                |                |                |                |                |    |
| 1. MAJOR AND MEDIUM IRRIGATION                      | 700.00         | 117.18         | 136.00         | 136.00         | 135.00         |    |
| 2. MINOR IRRIGATION                                 | 3620.00        | 771.85         | 785.00         | 785.00         | 900.00         |    |
| 3. COMMAND AREA DEVELOPMENT                         | 105.00         | 29.60          | 29.00          | 29.00          | 35.00          |    |
| 4. FLOOD CONTROL                                    | 180.00         | 30.00          | 36.00          | 36.00          | 40.00          |    |
| <b>TOTAL - IV</b>                                   | <b>4605.00</b> | <b>948.63</b>  | <b>986.00</b>  | <b>986.00</b>  | <b>1010.00</b> |    |
| <b>ENERGY :</b>                                     |                |                |                |                |                |    |
| 1. POWER                                            | 5499.00        | 1222.00        | 1587.00        | 1587.00        | 2175.00        |    |
| 2. BIO-GAS DEVELOPMENT                              | 318.56         | 61.20          | 63.77          | 63.77          | 52.87          |    |
| <b>TOTAL - V</b>                                    | <b>5817.56</b> | <b>1283.20</b> | <b>1650.77</b> | <b>1650.77</b> | <b>2227.87</b> |    |

| 1.                                                  | 2.              | 3.              | 4.              | 5.              | 6.              | 7. |
|-----------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----|
| <b>VI. INDUSTRIES AND MINERALS :</b>                |                 |                 |                 |                 |                 |    |
| 1. Village and Small Industries                     | 810.00          | 141.41          | 160.00          | 160.00          | 200.00          |    |
| 2. Large and Medium Industries                      | 70.00           | 10.09           | 11.00           | 11.00           | 12.00           |    |
| 3. Mining (Mineral Development)                     | 120.00          | 19.83           | 21.00           | 21.00           | 22.00           |    |
| <b>Total - VI</b>                                   | <b>1000.00</b>  | <b>171.33</b>   | <b>192.00</b>   | <b>192.00</b>   | <b>234.00</b>   |    |
| <b>VII. TRANSPORT :</b>                             |                 |                 |                 |                 |                 |    |
| 1. Civil Aviation                                   | 26.00           | 6.72            | 6.40            | 6.46            | 7.00            |    |
| 2. Roads and Bridges                                | 11043.00        | 2054.00         | 2288.00         | 2288.00         | 2564.00         |    |
| 3. Road Transport                                   | 229.00          | 62.38           | 63.67           | 161.67          | 70.00           |    |
| 4. Other Transport Services :                       |                 |                 |                 |                 |                 |    |
| a) Inland Water Transport                           | -               | 1.00            | 1.00            | 1.00            | 1.00            |    |
| b) Ropeways / Cableways                             | 15.00           | 3.00            | 3.00            | 3.00            | 3.50            |    |
| <b>Total - VII</b>                                  | <b>11313.00</b> | <b>2127.10</b>  | <b>2362.07</b>  | <b>2460.07</b>  | <b>2646.00</b>  |    |
| <b>VIII. SCIENCE, TECHNOLOGY &amp; ENVIRONMENT:</b> |                 |                 |                 |                 |                 |    |
|                                                     | 110.00          | 18.00           | 20.00           | 20.00           | 24.00           |    |
| <b>IX. GENERAL ECONOMIC SERVICES:</b>               |                 |                 |                 |                 |                 |    |
| 1. Secretariat Economic Services                    | 328.00          | 59.80           | 59.80           | 65.40           | 73.00           |    |
| 2. Tourism                                          | 100.00          | 18.60           | 20.00           | 20.00           | 25.00           |    |
| 3. Survey and Statistics                            | 105.00          | 20.09           | 24.00           | 24.00           | 27.00           |    |
| 4. Civil Supplies                                   | 265.00          | 56.42           | 52.00           | 70.25           | 74.50           |    |
| 5. Weights & Measures                               | 45.00           | 7.41            | 10.00           | 10.00           | 11.00           |    |
| 6. Other General Services :                         |                 |                 |                 |                 |                 |    |
| a) Institutional Finance                            | 35.00           | 5.63            | 9.00            | 7.00            | 8.00            |    |
| <b>Total IX</b>                                     | <b>878.00</b>   | <b>167.95</b>   | <b>174.80</b>   | <b>196.65</b>   | <b>218.50</b>   |    |
| <b>Total - (A) Economic Services</b>                | <b>59095.46</b> | <b>11528.45</b> | <b>12723.77</b> | <b>12951.86</b> | <b>13897.02</b> |    |
| <b>B. SOCIAL SERVICES:</b>                          |                 |                 |                 |                 |                 |    |
| <b>X. EDUCATION, SPORTS, ART &amp; CULTURE:</b>     |                 |                 |                 |                 |                 |    |
| 1. General and Univ. Education                      | 12231.00        | 2323.91         | 2912.28         | 2912.28         | 4469.17         |    |
| 2. Technical Education                              | 2154.34         | 149.08          | 357.30          | 357.30          | 357.90          |    |
| 3. Art and Culture                                  | 191.00          | 29.64           | 44.15           | 44.15           | 40.75           |    |
| 4. Youth Services and Sports                        | 222.72          | 40.96           | 46.56           | 46.56           | 49.81           |    |
| 5. Others :                                         |                 |                 |                 |                 |                 |    |
| a) Mountaineering and allied Sports                 | 65.00           | 11.08           | 14.79           | 14.79           | 15.30           |    |
| b) Gazetteer                                        | 50.00           | 6.59            | 10.00           | 10.00           | 11.00           |    |
| <b>Sub-Total (5)</b>                                | <b>115.0</b>    | <b>17.67</b>    | <b>24.79</b>    | <b>24.79</b>    | <b>26.30</b>    |    |
| <b>Total - X</b>                                    | <b>14914.06</b> | <b>2561.26</b>  | <b>3385.08</b>  | <b>3385.08</b>  | <b>4943.93</b>  |    |

| 1.                                                                        | 2.              | 3.              | 4.              | 5.              | 6.              | 7. |
|---------------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|----|
| <b>XI. HEALTH :</b>                                                       |                 |                 |                 |                 |                 |    |
| 1. Allopathy                                                              | 4804.62         | 948.92          | 1057.60         | 1057.60         | 1204.44         |    |
| 2. Ayurveda and other ISMS                                                | 1741.65         | 328.37          | 400.00          | 400.00          | 460.00          |    |
| 3. Medical Education                                                      | 680.00          | 99.88           | 120.00          | 120.00          | 145.00          |    |
| <b>Total - XI</b>                                                         | <b>7226.27</b>  | <b>1377.17</b>  | <b>1577.60</b>  | <b>1577.60</b>  | <b>1809.44</b>  |    |
| <b>XII WATER SUPPLY, HOUSING AND URBAN DEVELOPMENT &amp; SANITATION :</b> |                 |                 |                 |                 |                 |    |
| 1. Water Supply Sewerage & Sanitation                                     | 19740.00        | 6507.61         | 5272.00         | 5429.00         | 5800.00         |    |
| 2. Housing including Police Housing :                                     |                 |                 |                 |                 |                 |    |
| a) Pooled Government Housing                                              | 525.00          | 102.98          | 108.00          | 108.00          | 120.00          |    |
| b) Rural Housing                                                          | -               | -               | -               | -               | -               |    |
| <b>Sub-Total (1&amp;2)</b>                                                | <b>20265.00</b> | <b>6610.59</b>  | <b>5380.00</b>  | <b>5380.00</b>  | <b>5920.00</b>  |    |
| 3. Urban Development :                                                    |                 |                 |                 |                 |                 |    |
| a) Town and Country Planning                                              | 425.00          | 134.84          | 94.00           | 94.00           | 120.00          |    |
| b) Environmental improvement of Urban Slum                                | 315.00          | 63.00           | 73.0            | 73.50           | 73.50           |    |
| c) Low Cost Sanitation )                                                  |                 |                 |                 |                 |                 |    |
| ) )                                                                       | 60.00           | 11.36           | 12.00           | 12.00           | 25.00           |    |
| d) Urban Local Bodies )                                                   |                 |                 |                 |                 |                 |    |
| <b>Sub-Total (3)</b>                                                      | <b>800.00</b>   | <b>209.20</b>   | <b>179.50</b>   | <b>179.50</b>   | <b>218.50</b>   |    |
| <b>TOTAL - XII</b>                                                        | <b>21065.00</b> | <b>6819.79</b>  | <b>5559.50</b>  | <b>5559.50</b>  | <b>6138.50</b>  |    |
| <b>XIII. INFORMATION AND PUBLICITY</b>                                    | <b>279.50</b>   | <b>57.90</b>    | <b>62.00</b>    | <b>62.00</b>    | <b>72.00</b>    |    |
| <b>XIV. WELFARE OF SCs/STs/OBC's :</b>                                    |                 |                 |                 |                 |                 |    |
| 1. Welfare of SCs/STs/OBCs )                                              |                 |                 |                 |                 |                 |    |
| ) )                                                                       | 80.00           | 12.67           | 15.00           | 15.00           | 72.00           |    |
| 2. Social Security & Welfare )                                            |                 |                 |                 |                 |                 |    |
| <b>XV. LABOUR AND EMPLOYMENT</b>                                          | <b>170.00</b>   | <b>28.01</b>    | <b>42.50</b>    | <b>42.50</b>    | <b>50.00</b>    |    |
| <b>XVI. SOCIAL WELFARE &amp; NUTRITION</b>                                | <b>19.00</b>    | <b>0.36</b>     | <b>2.75</b>     | <b>9.25</b>     | <b>10.20</b>    |    |
| <b>Total - (B) SOCIAL SERVICES</b>                                        | <b>43753.83</b> | <b>10857.16</b> | <b>10644.43</b> | <b>10650.93</b> | <b>13046.07</b> |    |

| 1.                                             | 2.               | 3. | 4.              | 5.              | 6.              | 7.              |
|------------------------------------------------|------------------|----|-----------------|-----------------|-----------------|-----------------|
| <b>C. GENERAL SERVICES:</b>                    |                  |    |                 |                 |                 |                 |
| 1. Stationery and Printing                     | 303.00           |    | 36.96           | 52.00           | 51.81           | 45.00           |
| 2. Pooled non-residential Government buildings | 750.00           |    | 363.92          | 156.00          | 156.00          | 172.00          |
| 3. Others:                                     |                  |    |                 |                 |                 |                 |
| a. HIPA                                        | 200.00           |    | 33.75           | 45.00           | 45.00           | 50.00           |
| b. Nucleus Budget for Tribal Areas.            | 350.00           |    | 54.47           | 52.50           | 52.50           | 70.00           |
| - (Gaon Bhi Apna, Kam Bhi Apna)                | -                |    | 20.85           | 47.50           | 47.50           | 75.00           |
| c. Tribal Development Machinery                | 45.00            |    | 76.70           | 69.00           | 69.00           | 11.00           |
| <b>Total - (C) GENERAL SERVICES</b>            | <b>1648.00</b>   |    | <b>586.65</b>   | <b>422.00</b>   | <b>421.81</b>   | <b>423.00</b>   |
| <b>GRAND TOTAL - (ALL SECTORS A+B+C)</b>       | <b>104497.29</b> |    | <b>22972.26</b> | <b>23790.20</b> | <b>24024.60</b> | <b>27366.09</b> |

## DRAFT ANNUAL PLAN (1994-95) STATEMENT OF EMPLOYMENT CONTENT

| Sr. No. | Name of Sector | Eighth Plan (1992-97) |              | Annual Plan (1992-93) |              | Annual Plan (1993-94) |              | Annual Plan (1993-94)   |              | Annual Plan (1994-95) |              |
|---------|----------------|-----------------------|--------------|-----------------------|--------------|-----------------------|--------------|-------------------------|--------------|-----------------------|--------------|
|         |                | Targets               |              | Actual Achievement    |              | Target                |              | Anticipated Achievement |              | Proposed Target       |              |
|         |                | Construction          | Continuing   | Construction          | Continuing   | Construction          | Continuing   | Construction            | Continuing   | Construction          | Continuing   |
|         |                | Person days           | Person years | Person days           | Person years | Person days           | Person years | Person days             | Person years | Person days           | Person years |
| 1.      | 2.             | 3.                    | 4.           | 5.                    | 6.           | 7.                    | 8.           | 9.                      | 10.          | 11.                   | 12.          |

## A. ECONOMIC SERVICES :

## I. AGRICULTURE &amp; ALLIED SERVICES:

## 1. CROP HUSBANDRY:

|                     |         |      |         |      |         |      |         |      |         |      |
|---------------------|---------|------|---------|------|---------|------|---------|------|---------|------|
| a) Agriculture      | 4947000 | 1021 | 874320  | 1013 | 991680  | 1013 | 991680  | 1013 | 511420  | 1013 |
| b) Horticulture     | 2954545 | 1090 | 270208  | 525  | 215375  | 525  | 215375  | 525  | 500000  | 525  |
| c) Dry Land Farming | 100000  | -    | 15000   | -    | 18510   | -    | 18510   | -    | 18660   | -    |
| Sub-Total (1)       | 8001545 | 2111 | 1159528 | 1538 | 1225565 | 1538 | 1225565 | 1538 | 1030080 | 1538 |

## 2. SOIL AND WATER CONSERVATION:

|                |         |     |        |     |        |     |        |     |        |     |
|----------------|---------|-----|--------|-----|--------|-----|--------|-----|--------|-----|
| a) Agriculture | 1904000 | 284 | 296900 | 234 | 277750 | 284 | 277750 | 284 | 287500 | 284 |
| b) Forests     | 1000000 | 51  | 313636 | 51  | 281818 | 51  | 281818 | 51  | 300000 | 51  |
| Sub-Total (2)  | 2904000 | 335 | 610536 | 285 | 559568 | 335 | 559568 | 336 | 587500 | 335 |

|                      |        |      |        |     |        |     |        |      |       |      |
|----------------------|--------|------|--------|-----|--------|-----|--------|------|-------|------|
| 3. ANIMAL HUSBANDRY  | 204525 | 1115 | 31815  | 824 | 36360  | 826 | 36360  | 1347 | 45833 | 1347 |
| 4. DAIRY DEVELOPMENT | -      | 400  | -      | 301 | -      | 310 | -      | 310  | -     | 310  |
| 5. FISHERIES         | 587272 | 192  | 109727 | 59  | 102727 | 59  | 102727 | 59   | -     | -    |

675



| 1.                    | 2.                                            | 3.       | 4.    | 5.       | 6.   | 7.       | 8.   | 9.       | 10.  | 11.      | 12.  |
|-----------------------|-----------------------------------------------|----------|-------|----------|------|----------|------|----------|------|----------|------|
| 6.                    | FORESTRY & WILDLIFE                           | 11200000 | 9981  | 8488409  | 1767 | 9122675  | 2137 | 9121136  | 1767 | 8659000  | 1767 |
| 7.                    | MARKETING & QUALITY CONTROL:                  |          |       |          |      |          |      |          |      |          |      |
| a)                    | Agriculture                                   | 240000   | -     | 43570    | -    | 47400    | -    | 47400    | -    | 49060    | -    |
| b)                    | Horticulture                                  | -        | -     | -        | -    | -        | -    | -        | -    | -        | -    |
|                       | Sub-Total (7)                                 | 240000   | -     | 43570    | -    | 47400    | -    | 47400    | -    | 49060    | -    |
| 8.                    | CO-OPERATION                                  | -        | 96    | -        | 96   | -        | 96   | -        | 96   | -        | 96   |
|                       | TOTAL - I                                     | 23137342 | 14230 | 10443585 | 4870 | 11094295 | 5301 | 11092756 | 5452 | 10371473 | 5393 |
| II. RURAL DEVELOPMENT |                                               |          |       |          |      |          |      |          |      |          |      |
| 1.                    | SPECIAL PROGRAMME FOR RURAL DEVELOPMENT :     |          |       |          |      |          |      |          |      |          |      |
| a)                    | Integrated Rural Development Programme (IRDP) | -        | 30000 | -        | 6956 | -        | 6000 | -        | 6000 | -        | 6000 |
|                       | TRYSEM                                        | -        | 10000 | -        | 1581 | -        | 773  | -        | 1500 | -        | 1000 |
| b)                    | Integrated Rural Energy Programme (IREP)      |          |       |          |      |          |      |          |      |          |      |
| c)                    | Jawahar Rozgar Yojana (JRY)                   | 15000000 | -     | 2834000  | -    | 3374000  | -    | 337000   | -    | 3000000  | -    |
|                       | Sub Total (1)                                 | 15000000 | 40000 | 2834000  | 8537 | 3374000  | 6773 | 3374000  | 7500 | 3000000  | 7000 |
| 2.                    | LAND REFORMS:                                 |          |       |          |      |          |      |          |      |          |      |
| a)                    | Cadastral Survey and Record of Rights         | -        | 1204  | -        | 1204 | -        | 1204 | -        | 1204 | -        | 1204 |
| b)                    | Supporting Services                           |          |       |          |      |          |      |          |      |          |      |
| c)                    | Consolidation of Holdings                     | -        | 570   | -        | 570  | -        | 570  | -        | 570  | -        | 570  |
| d)                    | Strengthening of LRA                          | 509      | 527   | -        | 527  | -        | 527  | -        | 527  | -        | 527  |
| e)                    | Revenue Housing                               | 99990    | -     | 20000    | -    | 29000    | -    | 29000    | -    | 37000    | -    |

| 1.                               | 2.       | 3.    | 4.      | 5.    | 6.      | 7.    | 8.      | 9.    | 10.     | 11.   | 12. |
|----------------------------------|----------|-------|---------|-------|---------|-------|---------|-------|---------|-------|-----|
| f) Forest Settlement             | -        | 105   | -       | 105   | -       | 234   | -       | 105   | -       | 292   |     |
| Sub-Total (2)                    | 100499   | 2406  | 20000   | 2406  | 29000   | 2535  | 29000   | 2406  | 37000   | 2593  |     |
| 3. COMMUNITY DEVELOPMENT         | -        | 115   | -       | 115   | -       | 115   | -       | 120   | -       | 120   |     |
| 4. PANCHAYATS                    | 170000   | 13785 | 55000   | 2757  | 68000   | 2757  | 68000   | 2757  | 50000   | 2757  |     |
| TOTAL - II                       | 15270499 | 56306 | 2909000 | 13815 | 3471000 | 12180 | 3471000 | 12783 | 3087000 | 12470 |     |
| III. SPECIAL AREA PROGRAMME      | -        | -     | -       | -     | -       | -     | -       | -     | -       | -     |     |
| IV. IRRIGATION AND FLOOD CONTROL |          |       |         |       |         |       |         |       |         |       |     |
| 1. MAJOR AND MEDIUM IRRIGATION   | 900000   | 1000  | 140000  | 180   | 160000  | 210   | 160000  | 210   | 165000  | 215   |     |
| 2. MINOR IRRIGATION              | 4500000  | 5000  | 650000  | 750   | 960000  | 1260  | 960000  | 1260  | 975000  | 1275  |     |
| 3. COMMAND AREA DEVELOPMENT      | 135000   | 150   | 25000   | 30    | 33200   | 45    | 33200   | 45    | 35000   | 50    |     |
| 4. FLOOD CONTROL                 | 35000    | 275   | 40000   | 50    | 42500   | 60    | 42500   | 60    | 45000   | 65    |     |
| TOTAL - IV                       | 5570000  | 6425  | 855000  | 1010  | 1195700 | 1575  | 1195700 | 1575  | 1220000 | 1605  |     |
| V. ENERGY :                      |          |       |         |       |         |       |         |       |         |       |     |
| 1. POWER                         | 8500000  | 3000  | 620000  | -     | 1500000 | 500   | 1500000 | 500   | 2000000 | 700   |     |
| 2. BIO-GAS DEVELOPMENT           | 450000   | 114   | 87700   | 113   | 83330   | 113   | 83330   | 113   | 20830   | 113   |     |
| TOTAL - V                        | 8950000  | 3114  | 707700  | 113   | 1583330 | 613   | 1583330 | 613   | 2020830 | 813   |     |
| VI. INDUSTRIES AND MINERALS :    |          |       |         |       |         |       |         |       |         |       |     |
| 1. Village and Small Industries  | 30000    | 435   | 800000  | 421   | 15000   | 429   | 800000  | 421   | 800000  | 429   |     |
| 2. Large and Medium Industries   | 30000    | 30    | 10000   | 24    | 11000   | 25    | 10000   | 25    | 500     | 30    |     |
| 3. Mining (Mineral Development)  | -        | 60    | -       | 59    | -       | 60    | -       | 60    | -       | 60    |     |
| Total - VI                       | 60000    | 525   | 10000   | 504   | 26000   | 514   | 810000  | 506   | 800500  | 519   |     |

| 1.                                                  | 2.              | 3.           | 4.              | 5.           | 6.              | 7.           | 8.              | 9.           | 10.             | 11.          | 12.             |
|-----------------------------------------------------|-----------------|--------------|-----------------|--------------|-----------------|--------------|-----------------|--------------|-----------------|--------------|-----------------|
| <b>VII. TRANSPORT ;</b>                             |                 |              |                 |              |                 |              |                 |              |                 |              |                 |
| 1. Civil Aviation                                   | 17142           | 9            | 3428            | 9            | 3428            | 9            | 3428            | 9            | 3428            | 9            | 3428            |
| 2. Roads and Bridges                                | 23850971        | 350          | 4564440         | -            | 5546666         | 200          | 5546666         | 200          | 5666298         | 205          | 5666298         |
| 3. Road Transport                                   | 470000          | 4652         | 50000           | 4652         | 73800           | 4652         | 73800           | 4652         | 80000           | 9832         | 80000           |
| 4. Other Transport Services :                       |                 |              |                 |              |                 |              |                 |              |                 |              |                 |
| a) Inland Water Transport                           | -               | 1            | -               | 1            | -               | 1            | -               | 1            | -               | 1            | -               |
| b) Ropeways / Cableways                             | 45000           | -            | -               | -            | -               | -            | 9000            | -            | 9572            | -            | 9572            |
| <b>Total - VII</b>                                  | <b>24383113</b> | <b>5012</b>  | <b>4617868</b>  | <b>4662</b>  | <b>5623894</b>  | <b>4862</b>  | <b>5632894</b>  | <b>4862</b>  | <b>5739298</b>  | <b>10047</b> | <b>5739298</b>  |
| <b>VIII. SCIENCE, TECHNOLOGY &amp; ENVIRONMENT:</b> |                 |              |                 |              |                 |              |                 |              |                 |              |                 |
|                                                     | 54545           | 50           | 9090            | 46           | 9090            | 46           | 9090            | 46           | 9090            | 46           | 9090            |
| <b>IX. GENERAL ECONOMIC SERVICES:</b>               |                 |              |                 |              |                 |              |                 |              |                 |              |                 |
| 1. Secretariat Economic Services                    | -               | 180          | -               | 129          | -               | 129          | -               | 129          | -               | 129          | -               |
| 2. Tourism                                          | 171428          | 49           | 34285           | 49           | 34285           | 49           | 34285           | 49           | 35000           | 55           | 35000           |
| 3. Survey and Statistics                            | -               | 46           | -               | 46           | -               | 46           | -               | 46           | -               | 46           | -               |
| 4. Civil Supplies                                   | 825             | 23           | 203             | 23           | 140             | 23           | 229             | 23           | 192             | 23           | 192             |
| 5. Weights & Measures                               | -               | 13           | -               | 13           | -               | 13           | -               | 13           | -               | 13           | -               |
| 6. Other General Services :                         |                 |              |                 |              |                 |              |                 |              |                 |              |                 |
| a) Institutional Finance                            | -               | 11           | -               | 11           | -               | 11           | -               | 11           | -               | 11           | -               |
| <b>Total IX</b>                                     | <b>172253</b>   | <b>322</b>   | <b>34488</b>    | <b>231</b>   | <b>34425</b>    | <b>271</b>   | <b>34514</b>    | <b>225</b>   | <b>34192</b>    | <b>231</b>   | <b>34192</b>    |
| <b>Total - (A) Economic Services</b>                | <b>77597752</b> | <b>85984</b> | <b>20386731</b> | <b>25291</b> | <b>23037734</b> | <b>25362</b> | <b>23829284</b> | <b>26062</b> | <b>23302383</b> | <b>31124</b> | <b>23302383</b> |
| <b>B. SOCIAL SERVICES:</b>                          |                 |              |                 |              |                 |              |                 |              |                 |              |                 |
| <b>X. EDUCATION, SPORTS, ART &amp; CULTURE:</b>     |                 |              |                 |              |                 |              |                 |              |                 |              |                 |
| 1. General and Univ. Education                      | 1162900         | 4794         | 677700          | 2089         | 175400          | -            | 175400          | -            | 290900          | -            | 290900          |
| 2. Technical Education                              | 3663000         | 484          | 648000          | 192          | 901000          | 319          | 901000          | 319          | 1277000         | 369          | 1277000         |
| 3. Art and Culture                                  | -               | 102          | -               | 96           | -               | 102          | -               | 102          | -               | 102          | -               |

| 1.                                                                        | 2. | 3.      | 4.   | 5.      | 6.   | 7.      | 8.   | 9.      | 10.  | 11.     | 12.  |
|---------------------------------------------------------------------------|----|---------|------|---------|------|---------|------|---------|------|---------|------|
| 4. Youth Services and Sports                                              |    | 46800   | 325  | 19900   | 62   | 34860   | -    | 34860   | -    | 52200   | -    |
| 5. Others :                                                               |    |         |      |         |      |         |      |         |      |         |      |
| a) Mountaineering and allied Sports                                       |    | -       | 53   | -       | -    | -       | 10   | -       | 10   | -       | 41   |
| b) Gazetteer                                                              |    | -       | 22   | -       | 22   | -       | 22   | -       | 22   | -       | 22   |
| Sub-Total (5)                                                             |    | -       | 78   | -       | 22   | -       | 32   | -       | 32   | -       | 63   |
| Total - X                                                                 |    | 4872700 | 5780 | 1345600 | 2461 | 1111260 | 453  | 1111260 | 453  | 1620100 | 534  |
| <b>XI. HEALTH :</b>                                                       |    |         |      |         |      |         |      |         |      |         |      |
| 1. Allopathy                                                              |    | 472158  | 8123 | 123763  | 140  | 122580  | 218  | 122580  | 218  | 122580  | 218  |
| 2. Ayurveda and other ISMS                                                |    | 134285  | 811  | 44971   | 488  | 29657   | 488  | 34800   | 488  | 51428   | 568  |
| 3. Medical Education                                                      |    | 385714  | 284  | 154285  | 284  | 171428  | 284  | 171428  | 284  | 192528  | 284  |
| Total - XI                                                                |    | 992157  | 9218 | 323019  | 912  | 323665  | 990  | 328808  | 790  | 366536  | 1070 |
| <b>XII WATER SUPPLY, HOUSING AND URBAN DEVELOPMENT &amp; SANITATION :</b> |    |         |      |         |      |         |      |         |      |         |      |
| 1. Water Supply Sewerage & Sanitation                                     |    | 2272000 | 1096 | 1850000 | 1096 | 1335000 | 1096 | 1335000 | 1096 | 1395000 | 1096 |
| 2. Housing including Police Housing :                                     |    |         |      |         |      |         |      |         |      |         |      |
| a) Pooled Government Housing                                              |    | 958029  | 34   | 279464  | 28   | 221538  | 18   | 221538  | 18   | 253745  | 20   |
| b) Rural Housing                                                          |    | -       | -    | -       | -    | -       | -    | -       | -    | -       | -    |
| Sub-Total (1&2)                                                           |    | 3230029 | 1130 | 2129464 | 1124 | 1556538 | 1114 | 1556538 | 1114 | 1648745 | 1116 |
| 3. Urban Development :                                                    |    |         |      |         |      |         |      |         |      |         |      |
| a) Town and Country Planning                                              |    | -       | 220  | -       | 152  | -       | 205  | -       | 205  | -       | 205  |
| b) Environmental improvement of Urban Slum                                |    | 236250  | -    | 75600   | -    | 99500   | -    | 99500   | -    | 91285   | -    |



| 1.                                      | 2. | 3.                                 | 4.            | 5.                                | 6.           | 7.                                | 8.           | 9.                                 | 10.          | 11.                                | 12.          |
|-----------------------------------------|----|------------------------------------|---------------|-----------------------------------|--------------|-----------------------------------|--------------|------------------------------------|--------------|------------------------------------|--------------|
| c. Tribal Development Machinery         |    | -                                  | 7             | -                                 | 7            | -                                 | 7            | -                                  | 7            | -                                  | 7            |
| Total - (C) GENERAL SERVICES            |    | 1514613                            | 270           | 434417                            | 160          | 370702                            | 155          | 372667                             | 155          | 423572                             | 166          |
| <b>RAND TOTAL - (ALL SECTORS A+B+C)</b> |    | <b>88563501</b><br><b>(324408)</b> | <b>102890</b> | <b>24953231</b><br><b>(91404)</b> | <b>30457</b> | <b>26682399</b><br><b>(97738)</b> | <b>28649</b> | <b>27319057</b><br><b>(100070)</b> | <b>29149</b> | <b>27479621</b><br><b>(100658)</b> | <b>34425</b> |

N.B. Figures in brackets indicate number of standard persons years.

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

B.A.- I  
(Rs. in Lakh)

| SERV-SECT-MAJR-SMJ-MIN-SMW | Major Head/Minor Head of Development            | Eighth Plan (1992-97) |                    | Annual Plan (1992-93) |         | Annual Plan (1993-94) |                  | Annual Plan (1994-95) |                 |
|----------------------------|-------------------------------------------------|-----------------------|--------------------|-----------------------|---------|-----------------------|------------------|-----------------------|-----------------|
|                            |                                                 | Approved Outlay       | Actual Expenditure | Approved              | Actual  | Approved Outlay       | Anticipated Exp. | Approved Outlay       | Capital Content |
|                            | ***** GRAND TOTAL *****                         | 9839.29               | 1918.76            | 2081.50               | 2081.50 | 3413.85               | 1305.80          |                       |                 |
|                            | ECONOMIC SERVICES                               | 5483.00               | 928.78             | 1094.00               | 1094.00 | 1542.73               | 657.95           |                       |                 |
| 01                         | AGRICULTURE AND ALLIED ACTIVITIES               | 2674.00               | 497.80             | 529.50                | 529.50  | 713.53                | 42.00            |                       |                 |
| 0101                       | CROP HUSBANDARY                                 | 1066.00               | 173.64             | 217.50                | 217.50  | 286.25                | 33.00            |                       |                 |
| 01                         | AGRICULTURE                                     | 680.00                | 101.28             | 130.00                | 130.00  | 163.50                | .00              |                       |                 |
| 002                        | MULTIPLICATION & DISTRIBUTION OF SEEDS          | 32.00                 | 2.27               | 3.00                  | 3.00    | 6.75                  | .00              |                       |                 |
| 04                         | SUBSIDY ON TRANSPORTATION OF CEREAL SEED (100%) | 20.00                 | 2.13               | 1.50                  | 1.50    | 3.75                  | .00              |                       |                 |
| 05                         | SPL.FOODGRAIN PRODUCTION PROG. (RICE)           | 12.00                 | .14                | 1.50                  | 1.50    | 2.25                  | .00              |                       |                 |
| 06                         | SPL.FOODGRAIN PRODUCTION PROG. (WHEAT)          | .00                   | .00                | .00                   | .00     | .75                   | .00              |                       |                 |
| 003                        | MANURE AND FERTILIZERS                          | 342.00                | 11.63              | 40.00                 | 40.00   | 37.50                 | .00              |                       |                 |
| 01                         | DISTRIBUTION OF FERTILIZER                      | 342.00                | 11.63              | 40.00                 | 40.00   | 37.50                 | .00              |                       |                 |
| 004                        | HIGH YEILDING VARIETIES                         | 8.00                  | .10                | 2.00                  | 2.00    | 3.00                  | .00              |                       |                 |
| 00                         | HIGH YEILDING VARIETIES                         | 8.00                  | .10                | 2.00                  | 2.00    | 3.00                  | .00              |                       |                 |
| 005                        | PLANT PROTECTION                                | 15.00                 | .80                | 1.50                  | 1.50    | 3.00                  | .00              |                       |                 |
| 01                         | PLANT PROTECTION                                | 15.00                 | .80                | 1.50                  | 1.50    | 3.00                  | .00              |                       |                 |
| 006                        | COMMERCIAL CROPS                                | 40.00                 | 2.48               | 6.50                  | 6.50    | 13.50                 | .00              |                       |                 |
| 01                         | DEVELOPMENT OF SEED POTATO                      | 10.00                 | 1.06               | 2.50                  | 2.50    | 3.00                  | .00              |                       |                 |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

B.A.- I

(Rs. in Lakh)

| SERV-SECT-MAJR-SMJ-MIN-SMN: | Major Head/Minor Head of Development                        | Eighth Plan: |             | Annual Plan: |           | Annual Plan(1993-94) |           | Annual Plan(1994-95) |         |
|-----------------------------|-------------------------------------------------------------|--------------|-------------|--------------|-----------|----------------------|-----------|----------------------|---------|
|                             |                                                             | (1992-97)    | (1992-93)   | (1992-93)    | (1992-93) | Approved             | Anticipa- | Approved             | Capital |
|                             |                                                             | Outlay       | Expenditure | Outlay       | ted Exp.  | Outlay               | ted Exp.  | Outlay               | Content |
|                             | 04 DEVELOPMENT OF VEGETABLE INCLUDING FARMS                 | 10.00        | .83         | 1.00         | 1.00      | 7.50                 | .00       |                      |         |
|                             | 05 DEVELOPMENT OF GINGER                                    | 3.00         | .39         | 1.00         | 1.00      | 1.50                 | .00       |                      |         |
|                             | .06 DEVELOPMENT OF SOYABEEN, SUNFLOWER, PULSES, OIL SEED    | 4.00         | .20         | 1.00         | 1.00      | 1.50                 | .00       |                      |         |
|                             | 07 CROP INSURANCE                                           | 5.00         | .00         | 1.00         | 1.00      | .00                  | .00       |                      |         |
|                             | 11 DEVELOPMENT OF VEGETABLE SEED ON R.S.P. BASIS            | 8.00         | .00         | .00          | .00       | .00                  | .00       |                      |         |
|                             | 007 EXTENSION AND FARMERS TRAINING                          | 222.00       | 81.09       | 75.00        | 75.00     | 90.00                | .00       |                      |         |
|                             | 07 SUPPORT FOR LAND AND WATER DEV. PROJECT (USAID)          | 20.00        | 15.33       | .00          | .00       | .00                  | .00       |                      |         |
|                             | 08 TRAINING & EXTENSION PROJECT                             | 200.00       | 65.31       | 75.00        | 75.00     | 90.00                | .00       |                      |         |
|                             | 09 MULTIPLE CROPPING                                        | 2.00         | .45         | .00          | .00       | .00                  | .00       |                      |         |
|                             | 009 AGRICULTURAL ENGINEERING                                | 12.00        | 1.12        | .50          | .50       | 3.75                 | .00       |                      |         |
|                             | 01 AGRICULTURAL IMPLEMENTS AND OTHER MACHINERY              | 12.00        | 1.12        | .50          | .50       | 3.75                 | .00       |                      |         |
|                             | 010 00 SMALL & MARGINAL FARMERS ASSIST. (SPL. 20-PT. PROG.) | 9.00         | 1.79        | 1.50         | 1.50      | 6.00                 | .00       |                      |         |
| .02                         | HORTICULTURE                                                | 373.50       | 71.18       | 85.00        | 85.00     | 118.25               | 33.00     |                      |         |
|                             | 002 00 HORTICULTURAL FARMS AND NURSERIES                    | 37.00        | 11.10       | 15.00        | 15.00     | 24.75                | .00       |                      |         |
|                             | 004 PLANT PROTECTION                                        | 33.50        | 11.72       | 7.00         | 7.00      | 9.75                 | .00       |                      |         |
|                             | 01 CONTROL OF PEST AND DISEASES                             | 3.50         | .56         | 1.00         | 1.00      | .75                  | .00       |                      |         |
|                             | 02 CONTROL OF APPLE/SUB-TROPICAL FRUIT-SCAB                 | 30.00        | 11.16       | 6.00         | 6.00      | 9.00                 | .00       |                      |         |
|                             | 005 HORTICULTURE TRAINING AND EXTENSION                     | 3.00         | .06         | 1.00         | 1.00      | 1.50                 | .00       |                      |         |
|                             | 01 TRAINING OF FARMERS                                      | 3.00         | .06         | 1.00         | 1.00      | 1.50                 | .00       |                      |         |



ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

B.A.- I  
            
(Rs. in Lakh)

| SERV-SECT-MAJR-SMJ-MIN-SMN: | Major Head/Minor Head of Development        | Eighth Plan(Annual Plan) |             | Annual Plan(1993-94) |           | Annual Plan(1994-95) |         |
|-----------------------------|---------------------------------------------|--------------------------|-------------|----------------------|-----------|----------------------|---------|
|                             |                                             | (1992-97)                | (1992-93)   | Approved             | Anticipa- | Approved             | Capital |
|                             |                                             | Outlay                   | Expenditure | Outlay               | ted Exp.  | Outlay               | Content |
| 006                         | HORTICULTURE EXTENSION AND DEVELOPMENT      | 37.00                    | 3.47        | 7.00                 | 7.00      | 11.25                | 3.00    |
| 01                          | DEVELOPMENT OF FRUIT PRODUCTION             | 25.00                    | 2.93        | 5.00                 | 5.00      | 8.25                 | 3.00    |
| 02                          | HORTICULTURAL INFORMATION                   | 3.00                     | .00         | 1.00                 | 1.00      | 1.50                 | .00     |
| 03                          | DEVELOPMENT OF BEE KEEPING                  | 4.00                     | .00         | 1.00                 | 1.00      | 1.50                 | .00     |
| 04                          | DEVELOPMENT OF FLOURICULTURE                | 5.00                     | .54         | .00                  | .00       | .00                  | .00     |
| 007                         | EXTERNALLY AIDED PROJECTS                   | 203.00                   | 31.77       | 37.00                | 37.00     | 36.00                | 30.00   |
| 01                          | NATIONAL AGRI.EXTN.PROJ.-III                | 150.00                   | 30.00       | 37.00                | 37.00     | 30.00                | 30.00   |
| 03                          | FRUIT DEVELOPMENT PROJECT                   | 3.00                     | .00         | .00                  | .00       | .00                  | .00     |
| 04                          | HILL AREA LAND & WATER DEVELOPMENT PROJECT  | .00                      | 1.77        | .00                  | .00       | .00                  | .00     |
| 05                          | OTHER PROJECTS IN PIPE-LINE                 | 50.00                    | .00         | .00                  | .00       | 6.00                 | .00     |
| 008                         | ASSISTANCE TO SMALL AND MARGINAL FARMERS    | 60.00                    | 13.06       | 18.00                | 18.00     | 15.00                | .00     |
| 01                          | SUBSIDY ON HORT.FRUIT PLANTS & OTHER INPUTS | 50.00                    | 13.06       | 10.00                | 8.00      | 7.50                 | .00     |
| 02                          | SUBSIDY TO ANTYODAYA FAMILIES               | .00                      | .00         | 3.00                 | 5.00      | 3.75                 | .00     |
| 03                          | SUBSIDY ON INSECTICIDES/PESTICIDES          | 10.00                    | .00         | 5.00                 | 5.00      | 3.75                 | .00     |
| 009                         | 00 HORTICULTURAL ECONOMICS AND STATISTICS   | .00                      | .00         | .00                  | .00       | 20.00                | .00     |
| 03                          | 00 DRY LAND FARMING                         | 12.50                    | 1.18        | 2.50                 | 2.50      | 4.50                 | .00     |
| 0103                        | ANIMAL HUSBANDRY.                           | 228.00                   | 33.82       | 50.00                | 50.00     | 107.78               | 9.00    |
|                             | ANIMAL HUSBANDRY.                           | 228.00                   | 33.82       | 50.00                | 50.00     | 107.78               | 9.00    |
| 002                         | EDUCATION AND TRAINING.                     | 2.00                     | .00         | .10                  | .10       | .38                  | .00     |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

B.A.- I  
(Rs. in Lakh)

| SERV-SECT-MAJR-SMJ-MIN-SMNI | Major Head/Minor Head of Development                 | Eighth Plan (1992-97) |                    | Annual Plan (1993-94) |                  | Annual Plan (1994-95) |                 |
|-----------------------------|------------------------------------------------------|-----------------------|--------------------|-----------------------|------------------|-----------------------|-----------------|
|                             |                                                      | Approved Outlay       | Actual Expenditure | Approved Outlay       | Anticipated Exp. | Approved Outlay       | Capital Content |
|                             | 00 EDUCATION AND TRAINING.                           | 2.00                  | .00                | .10                   | .10              | .38                   | .00             |
|                             | 003 VETERINARY SERVICES AND ANIMAL HEALTH            | 90.00                 | 11.90              | 19.35                 | 19.35            | 27.00                 | .00             |
|                             | 00 VETERINARY SERVICES AND ANIMAL HEALTH             | 70.00                 | 11.90              | 15.00                 | 15.00            | 27.00                 | .00             |
|                             | 03 EXP.ON S.D.HDS.(42)/VETY.HDS.(40)/VETY.DISP.(160) | 20.00                 | .00                | 4.35                  | 4.35             | .00                   | .00             |
|                             | 005 CATTLE AND BUFFALON DEVELOPMENT                  | 33.00                 | 8.71               | 14.55                 | 14.55            | 45.15                 | .00             |
|                             | 03 HOLDING OF CALF/SHEEP RALLIES & CATTLE SHOWS      | 3.00                  | .42                | .55                   | .55              | .90                   | .00             |
|                             | 05 EXP.ON UPGRADATION OF BULLS & FROZEN SEMEN TECH.  | 30.00                 | 8.29               | 10.00                 | 10.00            | 30.00                 | .00             |
|                             | 08 EXP.ON GOPAL SAHAYAK YOJANA                       | .00                   | .00                | 4.00                  | 4.00             | 14.25                 | .00             |
|                             | 007 SHEEP AND WOOL DEVELOPMENT                       | 73.00                 | 9.21               | 12.00                 | 12.00            | 26.25                 | .00             |
|                             | 01 EXP.ON SHEEP PRODUCTION (SIMLAUR)                 | 35.00                 | 9.21               | 9.00                  | 9.00             | 15.00                 | .00             |
|                             | 06 GIA TO H.P.WOOL FEDERATION                        | 38.00                 | .00                | 3.00                  | 3.00             | 11.25                 | .00             |
|                             | 011 CAPITAL OUTLAY                                   | 30.00                 | 4.00               | 4.00                  | 4.00             | 9.00                  | 9.00            |
|                             | 01 CAPITAL WORKS                                     | 30.00                 | 4.00               | 4.00                  | 4.00             | 9.00                  | 9.00            |
| 0106                        | FORESTRY AND WILD LIFE                               | 1380.00               | 290.34             | 262.00                | 262.00           | 315.00                | .00             |
| 01                          | FORESTRY                                             | 1380.00               | 290.34             | 262.00                | 262.00           | 315.00                | .00             |
| 007                         | SOCIAL AND FARM FORESTRY                             | 1380.00               | 290.34             | 262.00                | 262.00           | 315.00                | .00             |
| 00                          | SOCIAL AND FARM FORESTRY                             | 1380.00               | 290.34             | 262.00                | 262.00           | 315.00                | .00             |
| 0109                        | MARKETING AND QUALITY CONTROL                        | .00                   | .00                | .00                   | .00              | 4.50                  | .00             |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

B.A.- I  
            
(Rs. in Lakh)

| SERV-SECT-MAJR-SMJ-MIN-SMN | Major Head/Minor Head of Development       | Eight Plan | Annual Plan | Annual Plan(1993-94) |           | Annual Plan(1994-95) |         |
|----------------------------|--------------------------------------------|------------|-------------|----------------------|-----------|----------------------|---------|
|                            |                                            | (1992-97)  | (1992-93)   | Approved             | Anticipa- | Approved             | Capital |
|                            |                                            | Outlay     | Expenditure | Outlay               | ted Exp.  | Outlay               | Content |
| 01                         | AGRICULTURE                                | .00        | .00         | .00                  | .00       | 4.50                 | .00     |
| 001 00                     | REGULATED MARKETS                          | .00        | .00         | .00                  | .00       | 4.50                 | .00     |
|                            | IRRIGATION AND FLOOD CONTROL               | 964.50     | 140.02      | 181.50               | 181.50    | 313.20               | 282.20  |
| 0402                       | MINOR IRRIGATION                           | 964.50     | 140.02      | 181.50               | 181.50    | 313.20               | 282.20  |
| 01                         | IRRIGATION AND PUBLIC HEALTH               | 964.50     | 140.02      | 181.50               | 181.50    | 313.20               | 282.20  |
| 00                         | IRRIGATION AND PUBLIC HEALTH               | 940.00     | 137.52      | 179.00               | 179.00    | 309.00               | 278.00  |
| 008 00                     | HILL AREA LAND & WATER DEVELOPMENT PROJECT | 24.50      | 2.50        | 2.50                 | 2.50      | 4.20                 | 4.20    |
| 05                         | ENERGY                                     | 295.00     | 40.67       | 65.00                | 65.00     | 67.50                | 67.50   |
| 0501                       | POWER                                      | 250.00     | 34.52       | 55.00                | 55.00     | 67.50                | 67.50   |
| 03                         | RURAL ELECTRIFICATION                      | 250.00     | 34.52       | 55.00                | 55.00     | 67.50                | 67.50   |
| 00                         | RURAL ELECTRIFICATION                      | 250.00     | 34.52       | 55.00                | 55.00     | 67.50                | 67.50   |
| 0502                       | NON-CONVENTIONAL SOURCES OF ENERGY         | 45.00      | 6.15        | 10.00                | 10.00     | .00                  | .00     |
| 01 00                      | BIO-GAS DEVELOPMENT                        | 45.00      | 6.15        | 10.00                | 10.00     | .00                  | .00     |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

B.A.- I

(Rs. in Lakh)

| SERV-SECT-MAJR-SUB-MIN-SM: : | Major Head/Minor Head of Development : | Eighth Plan: |             | Annual Plan: |           | Annual Plan(1993-94) |           | Annual Plan(1994-95) |         |
|------------------------------|----------------------------------------|--------------|-------------|--------------|-----------|----------------------|-----------|----------------------|---------|
|                              |                                        | (1992-97)    | (1992-93)   | (1992-93)    | (1992-93) | Approved             | Anticipa- | Approved             | Capital |
|                              |                                        | Outlay       | Expenditure | Outlay       | ted Exp.  | Outlay               |           | Outlay               | Content |
| 06                           | INDUSTRY AND MINERALS                  | 475.00       | 59.02       | 90.00        | 90.00     | 148.50               |           | 60.00                |         |
| 0601                         | VILLAGE AND SMALL INDUSTRIES           | 475.00       | 59.02       | 90.00        | 90.00     | 148.50               |           | 60.00                |         |
|                              | VILLAGE AND SMALL INDUSTRIES           | 475.00       | 59.02       | 90.00        | 90.00     | 148.50               |           | 60.00                |         |
| 006                          | SMALL SCALE INDUSTRIES                 | 87.00        | 8.05        | 17.00        | 17.00     | 28.50                |           | .00                  |         |
| 01                           | INCENTIVE AND SUBSIDY                  | 25.00        | .62         | 10.00        | 10.00     | 15.00                |           | .00                  |         |
| 02                           | DISTRICT INDUSTRIES CENTRES            | 60.00        | 7.43        | 7.00         | 7.00      | 13.50                |           | .00                  |         |
| 03                           | ASSISTANCE TO SICK UNITS               | 2.00         | .00         | .00          | .00       | .00                  |           | .00                  |         |
| 007                          | HANDLOOM INDUSTRIES                    | 145.00       | 21.13       | 21.00        | 21.00     | 34.50                |           | 10.50                |         |
| 01                           | HILL AREA WOOLLEN DEVELOPMENT PROJECT  | 65.00        | 13.00       | 9.00         | 9.00      | 15.00                |           | 7.50                 |         |
| 02                           | WORKSHED-CUM-HOUSING SCHEME            | 15.00        | .00         | 3.00         | 3.00      | 3.00                 |           | .00                  |         |
| 03                           | GRANTS-IN-AID TO HP, H&HC              | 15.00        | 3.00        | 2.00         | 2.00      | 3.00                 |           | .00                  |         |
| 04                           | INVESTMENT IN HP, H&HC                 | 15.00        | 3.00        | 2.00         | 2.00      | 3.00                 |           | 3.00                 |         |
| 05                           | REBATE ON HANDLOOM PRODUCTS            | 5.00         | 1.50        | 2.00         | 2.00      | 4.50                 |           | .00                  |         |
| 06                           | MARKETING DEVELOPMENT ASSISTANCE       | 10.00        | .63         | 2.00         | 2.00      | 4.50                 |           | .00                  |         |
| 07                           | MODERNISATION OF HANDLOOMS             | 20.00        | .00         | 1.00         | 1.00      | 1.50                 |           | .00                  |         |
| 008                          | HANDICRAFT INDUSTRIES                  | 10.00        | 1.50        | 1.00         | 1.00      | 1.50                 |           | .00                  |         |
| 01                           | OPENING OF CARPET CENTRES              | 10.00        | 1.50        | 1.00         | 1.00      | 1.50                 |           | .00                  |         |
| 009                          | KHADI AND VILLAGE INDUSTRIES           | 45.00        | 7.00        | 11.00        | 11.00     | 18.00                |           | .00                  |         |
| 01                           | GRANTS-IN-AID TO KHADI BOARD           | 35.00        | 7.00        | 10.00        | 10.00     | 15.00                |           | .00                  |         |
| 02                           | REBATE ON GANDHI JAYANTI               | 10.00        | .00         | 1.00         | 1.00      | 3.00                 |           | .00                  |         |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

B.A.- I

(Rs. in Lakh)

| Major Head/Minor Head of Development                                    | Eighth Plan/Annual Plan<br>(1992-97) / (1992-93) |                       | Annual Plan(1993-94) |                       | Annual Plan(1994-95) |                    |
|-------------------------------------------------------------------------|--------------------------------------------------|-----------------------|----------------------|-----------------------|----------------------|--------------------|
|                                                                         | Approved<br>Outlay                               | Actual<br>Expenditure | Approved<br>Outlay   | Anticipa-<br>ted Exp. | Approved<br>Outlay   | Capital<br>Content |
| 010 SERI-CULTURE INDUSTRIES                                             | 40.00                                            | 3.84                  | 7.00                 | 7.00                  | 15.00                | .00                |
| 00 SERI-CULTURE INDUSTRIES                                              | 40.00                                            | 3.84                  | 7.00                 | 7.00                  | 15.00                | .00                |
| 0100 EMPLOYMENT SCHEMES FOR UNEMPLOYED YOUTHS<br>EDUCATED UN-EMPLOYED   | 15.00                                            | .00                   | .00                  | .00                   | 1.50                 | .00                |
| 010001 EMPLOYMENT SCHEMES FOR UNEMPLOYED YOUTHS<br>EDUCATED UN-EMPLOYED | 15.00                                            | .00                   | .00                  | .00                   | 1.50                 | .00                |
| 0101 OTHER EXPENDITURES                                                 | 133.00                                           | 17.50                 | 33.00                | 33.00                 | 49.50                | 49.50              |
| 010101 INVESTMENT IN H.U.F. FINANCIAL CORPORATION                       | 133.00                                           | 17.50                 | 33.00                | 33.00                 | 49.50                | 49.50              |
| 0102 TRANSPORT                                                          | 672.00                                           | 135.20                | 138.00               | 138.00                | 203.25               | 203.25             |
| 010201 ROADS AND BRIDGES                                                | 672.00                                           | 135.20                | 138.00               | 138.00                | 203.25               | 203.25             |
| 010202 ROADS AND BRIDGES                                                | 672.00                                           | 135.20                | 138.00               | 138.00                | 203.25               | 203.25             |
| 0103 GENERAL ECONOMIC SERVICES                                          | 402.50                                           | 56.07                 | 90.00                | 90.00                 | 96.75                | 3.00               |
| 010301 CIVIL SUPPLIES                                                   | 402.50                                           | 56.07                 | 90.00                | 90.00                 | 96.75                | 3.00               |
| 01030101 CIVIL SUPPLIES                                                 | 402.50                                           | 56.07                 | 90.00                | 90.00                 | 96.75                | 3.00               |
| 0103010101 FOOD STORAGE & WARE-HOUSING                                  | 10.50                                            | 2.07                  | 2.00                 | 2.30                  | 3.45                 | 3.00               |
| 010301010101 KEROSENE OIL SUBSIDY-PANG?                                 | 1.50                                             | .27                   | .00                  | .30                   | .45                  | .00                |
| 01030101010101 MAINTENANCE OF GODOWNS (MINOR WORKS)                     | 9.00                                             | 1.80                  | 2.00                 | 2.00                  | 3.00                 | 3.00               |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

B.A.- I

(Rs. in Lakh)

| SERV-SECT-MAJR-SMJ-MIN-SMN | Major Head/Minor Head of Development             | Eighth Plan (1992-97) |                    | Annual Plan (1993-94) |                  | Annual Plan (1994-95) |                 |
|----------------------------|--------------------------------------------------|-----------------------|--------------------|-----------------------|------------------|-----------------------|-----------------|
|                            |                                                  | Approved Outlay       | Actual Expenditure | Approved Outlay       | Anticipated Exp. | Approved Outlay       | Capital Content |
|                            | 005 00 SUBSIDY TO I.R.D.P. FAMILIES              | 392.00                | 54.00              | 88.00                 | 87.70            | 93.30                 | .00             |
|                            | SOCIAL SERVICES                                  | 4356.29               | 989.98             | 987.50                | 987.50           | 1871.12               | 647.85          |
| 21                         | EDUCATION, SPORTS, ARTS & CULTURE                | 2293.25               | 376.27             | 460.00                | 460.00           | 1018.07               | 24.00           |
| 2101                       | PRIMARY EDUCATION                                | 493.25                | 80.81              | 110.00                | 110.00           | 222.00                | .00             |
|                            | 005 00 VOLUNTARY TEACHERS (9559C @625/-PM)       | 125.00                | 23.50              | 23.44                 | 23.44            | 36.00                 | .00             |
|                            | 006 00 PART-TIME WATER CARRIERS (6037C @400/-PM) | 100.00                | 4.76               | 4.76                  | 4.76             | 7.50                  | .00             |
|                            | 007 00 INSERVICE TEACHERS TRAINING               | 18.25                 | .50                | .40                   | .40              | .75                   | .00             |
|                            | 010 00 MAINTENANCE OF BUILDINGS                  | 250.00                | 52.05              | 71.40                 | 71.40            | 162.75                | .00             |
|                            | 012 00 I.R.D.P. SCHOLARSHIPS                     | .00                   | .00                | 10.00                 | 10.00            | 15.00                 | .00             |
| 2102                       | GENERAL AND UNIVERSITY EDUCATION.                | 1800.00               | 295.46             | 350.00                | 350.00           | 796.07                | 24.00           |
| 01                         | ELEMENTARY EDUCATION.                            | 812.00                | 145.71             | 154.10                | 154.10           | 316.16                | 15.00           |
| 002                        | EQUIPMENT.                                       | 17.00                 | 2.40               | 3.00                  | 3.00             | 5.25                  | .00             |
|                            | 01 SCIENCE EQUIPMENT                             | 3.50                  | .45                | .50                   | .50              | .75                   | .00             |
|                            | 02 JUTE MATTING                                  | 6.00                  | .85                | 1.00                  | 1.00             | 1.50                  | .00             |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

B.A.- I

(Rs. in Lakh)

| SERV-SECT-MAJR-SMJ-MIN-SMN: | Major Head/Minor Head of Development              | !Eighth Plan! | !Annual Plan!  | !Annual Plan(1993-94)! |               | !Annual Plan(1994-95)! |             |
|-----------------------------|---------------------------------------------------|---------------|----------------|------------------------|---------------|------------------------|-------------|
|                             |                                                   | ! (1992-97) ! | ! (1992-93) !  | ! Approved !           | ! Anticipa- ! | ! Approved !           | ! Capital ! |
|                             |                                                   | ! Outlay      | ! Expenditure! | ! Outlay               | ! ted Exp. !  | ! Outlay               | ! Content   |
|                             | 03 CRAFT MATERIAL (SUPW)                          | 2.00          | .25            | .30                    | .30           | .45                    | .00         |
|                             | 04 SPORTS MATERIAL                                | 2.00          | .15            | .20                    | .20           | .30                    | .00         |
|                             | 05 FURNITURE                                      | 3.50          | .70            | 1.00                   | 1.00          | 2.25                   | .00         |
| 003                         | 00 MAINTENANCE OF SCHOOL BUILDINGS                | 15.00         | .00            | .00                    | .00           | .00                    | .00         |
| 006                         | TEACHERS & OTHER SERVICES                         | 15.50         | 2.50           | 2.60                   | 2.60          | 5.08                   | .00         |
|                             | 01 ADDL.TEACHERS FOR MIDDLE SCHOOLS (BSC REGULAR) | 11.20         | 1.70           | 1.72                   | 1.72          | 3.76                   | .00         |
|                             | 02 VOLUNTEER TEACHERS (40% @800/-PM)              | 4.30          | .80            | .88                    | .88           | 1.32                   | .00         |
| 008                         | SCHOLARSHIPS/STIPEND/INCENTIVES.                  | 22.00         | 6.31           | 8.50                   | 8.50          | 9.76                   | .00         |
|                             | 02 FREE TEXT BOOKS/BOOK BANKS                     | 3.25          | .66            | .75                    | .75           | 1.13                   | .00         |
|                             | 03 ATTENDANCE SCHOLARSHIP TO GIRLS                | 1.25          | .25            | 1.25                   | 1.25          | .38                    | .00         |
|                             | 04 FREE CLOTHING TO GIRLS                         | 2.50          | .40            | .50                    | .50           | .75                    | .00         |
|                             | 07 I.R.D.P. SCHOLARSHIPS                          | 15.00         | 5.00           | 6.00                   | 6.00          | 7.50                   | .00         |
| 010                         | OTHER EXPENDITURE                                 | 742.50        | 134.50         | 140.00                 | 140.00        | 296.07                 | 15.00       |
|                             | 01 OPENING OF MIDDLE SCHOOLS (367C)               | 653.00        | 119.27         | 132.15                 | 132.15        | 269.25                 | .00         |
|                             | 02 DRINKING WATER FACILITIES (400C)               | 37.00         | 5.23           | 7.35                   | 7.35          | 11.02                  | .00         |
|                             | 04 EDUCATION TECHNOLOGY                           | 2.50          | .00            | .50                    | .50           | .80                    | .00         |
|                             | 05 C/O SCHOOL BUILDINGS                           | 50.00         | 10.00          | .00                    | .00           | 15.00                  | 15.00       |
| 02                          | SECONDARY EDUCATION.                              | 988.00        | 149.75         | 195.90                 | 195.90        | 479.91                 | 9.00        |
| 003                         | EQUIPMENT.                                        | 9.00          | 1.05           | 1.75                   | 1.75          | 2.63                   | .00         |
|                             | 02 SCIENCE EQUIPMENT TO SCHOOLS                   | 1.50          | .20            | .25                    | .25           | .38                    | .00         |

ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

B.A.- I

(Rs. in Lakh)

| SERV-SECT-MAJR-SMJ-MIN-SMN | Major Head/Minor Head of Development                  | Eighth Plan/Annual Plan |             | Annual Plan(1993-94) |           | Annual Plan(1994-95) |         |
|----------------------------|-------------------------------------------------------|-------------------------|-------------|----------------------|-----------|----------------------|---------|
|                            |                                                       | (1992-97)               | (1992-93)   | Approved             | Anticipa- | Approved             | Capital |
|                            |                                                       | Outlay                  | Expenditure | Outlay               | ted Exp.  | Outlay               | Content |
|                            | 03 FURNITURE TO SCHOOLS                               | 5.00                    | .45         | 1.00                 | 1.00      | 1.50                 | .00     |
|                            | 05 SPORTS MATERIAL TO SCHOOLS                         | 1.50                    | .25         | .30                  | .30       | .45                  | .00     |
|                            | 06 CRAFT MATERIAL TO SCHOOLS (SUPW)                   | 1.00                    | .15         | .20                  | .20       | .30                  | .00     |
| 004                        | 00 MAINTENANCE OF SCHOOL BUILDINGS                    | 15.00                   | .00         | .00                  | .00       | .00                  | .00     |
| 005                        | 7 TEACHERS & OTHER SERVICES                           | 39.50                   | 7.00        | 7.67                 | 7.67      | 12.62                | .00     |
|                            | 01 ADDITIONAL TEACHERS FOR HIGH SCHOOLS (96C)         | 22.50                   | 4.00        | 4.28                 | 4.28      | 7.53                 | .00     |
|                            | 03 VOLUNTARY TEACHERS (1557@800PM/100@1100PM)         | 17.00                   | 3.00        | 3.39                 | 3.39      | 5.09                 | .00     |
| 007                        | SCHOLARSHIPS & STIPENDS                               | 13.00                   | 5.60        | 6.60                 | 6.60      | 8.40                 | .00     |
|                            | 02 FREE CLOTHING TO GIRLS                             | 3.00                    | .60         | .60                  | .60       | .90                  | .00     |
|                            | 06 I.R.D.P. SCHOLARSHIPS                              | 10.00                   | 5.00        | 6.00                 | 6.00      | 7.50                 | .00     |
| 009.                       | OTHER EXPENDITURE                                     | 861.50                  | 132.10      | 179.88               | 179.88    | 447.26               | .00     |
|                            | 01 UPGRADING OF MIDDLE SCH. TO HIGH SCH. (370C)       | 620.00                  | 99.73       | 131.38               | 131.38    | 292.80               | .00     |
|                            | 02 UPGRADING OF HIGH SCH. TO SR.SEC.SCH. (185C)       | 230.00                  | 30.46       | 46.60                | 46.60     | 150.65               | .00     |
|                            | 04 FREE HOSTELS (9C)                                  | 11.50                   | 1.91        | 1.90                 | 1.90      | 3.81                 | .00     |
| 012                        | 00 EQUIPMENTS/CLASS-ROOMS:SCHOOLS OPENED DURING 92-93 | 50.00                   | 4.00        | .00                  | .00       | 9.00                 | 9.00    |
| 22                         | HEALTH AND FAMILY WELFARE                             | 739.00                  | 131.65      | 137.50               | 137.50    | 250.05               | 20.85   |
| 2201                       | ALLOPATHY.                                            | 490.00                  | 93.00       | 97.50                | 97.50     | 181.05               | 16.50   |
|                            | ALLOPATHY.                                            | 490.00                  | 93.00       | 97.50                | 97.50     | 181.05               | 16.50   |

595



ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

B.A.- I  
\_\_\_\_\_  
(Rs. in Lakh)

| SERV-SECT-MAJR-SMJ-MIN-SMN | Major Head/Minor Head of Development              | !Eighth Plan! | !Annual Plan!  | Annual Plan(1993-94) |               | Annual Plan(1994-95) |             |
|----------------------------|---------------------------------------------------|---------------|----------------|----------------------|---------------|----------------------|-------------|
|                            |                                                   | ! (1992-97) ! | ! (1992-93) !  | ! Approved !         | ! Anticipa- ! | ! Approved !         | ! Capital ! |
|                            |                                                   | ! Outlay      | ! Expenditure! | ! Outlay             | ! ted Exp. !  | ! Outlay             | ! Content   |
| 001                        | MINIMUM NEEDS PROGRAMME.                          | 380.00        | 60.00          | 69.00                | 69.00         | 130.05               | 15.00       |
| 01                         | C/O HSC/PHC/CHC/RURAL HOSPITALS WITH STAFF QTRS.  | 35.00         | 6.70           | 7.00                 | 7.00          | 15.00                | 15.00       |
| 04                         | OPENING OF HEALTH SUB-CENTRES/M.P.WORKERS SCHEME  | 25.00         | 3.15           | 3.38                 | 3.38          | 6.00                 | .00         |
| 05                         | OPENING OF PRIMARY HEALTH CENTRES                 | 252.00        | 41.47          | 49.22                | 49.22         | 90.00                | .00         |
| 06                         | OPENING OF COMMUNITY HEALTH CENTRES               | 68.00         | 8.68           | 9.40                 | 9.40          | 19.05                | .00         |
| 002                        | HOSPITALS & DISPENSARIES.                         | 10.00         | 1.20           | 1.00                 | 1.00          | 1.50                 | 1.50        |
| 01                         | C/O DISTT./LOWER REGION/CIVIL HOSPS & CIVIL DISP. | 10.00         | 1.20           | 1.00                 | 1.00          | 1.50                 | 1.50        |
| 003                        | TRAINING.                                         | 40.00         | 20.00          | 22.00                | 22.00         | 36.00                | .00         |
| 01                         | TRAINING OF MALE HEALTH WORKER/GENERAL NURSES     | 40.00         | 20.00          | 22.00                | 22.00         | 36.00                | .00         |
| 006                        | 00 NATIONAL MALARIA ERADICATION PROGRAMME.        | 30.00         | 6.00           | .00                  | .00           | 6.00                 | .00         |
| 007                        | 00 NATIONAL T.B. CONTROL PROGRAMME.               | 30.00         | 5.80           | 5.50                 | 5.50          | 7.50                 | .00         |
| 2202                       | AYURVEDA AND OTHER SYSTEMS OF MEDICINE            | 249.00        | 38.65          | 40.00                | 40.00         | 69.00                | 4.35        |
|                            | 00 AYURVEDA AND OTHER SYSTEMS OF MEDICINE         | 249.00        | 38.65          | 40.00                | 40.00         | 69.00                | 4.35        |
| 23                         | WATER SUPPLY,SANITATION,HOUSING,URBAN DEVELOPMENT | 1324.04       | 482.06         | 390.00               | 390.00        | 603.00               | 603.00      |
| 2301                       | WATER SUPPLY                                      | 1324.04       | 482.06         | 390.00               | 390.00        | 603.00               | 603.00      |

~~ANNUAL PLAN 1994-95~~  
 HEAD OF DEVELOPMENT/SCHEME-WISE OUTLAY & EXPENDITURE

B.A.- I

(Rs. in Lakh)

| SERV-SECT-MAJR-SMJ-MIN-SMN | Major Head/Minor Head of Development | Eighth Plan (1992-97) |                    | Annual Plan (1993-94) |                  | Annual Plan (1994-95) |                 |
|----------------------------|--------------------------------------|-----------------------|--------------------|-----------------------|------------------|-----------------------|-----------------|
|                            |                                      | Approved Outlay       | Actual Expenditure | Approved Outlay       | Anticipated Exp. | Approved Outlay       | Capital Content |
| 02                         | RURAL WATER SUPPLY                   | 1324.04               | 482.06             | 390.00                | 390.00           | 603.00                | 603.00          |
| 00                         | RURAL WATER SUPPLY                   | 1324.04               | 482.06             | 390.00                | 390.00           | 603.00                | 603.00          |

B.A. - II  
DRAFT ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT-WISE PHYSICAL TARGET AND ACHIEVEMENT

| Sr.No          | Item                                                    | Unit      | Eigth Plan<br>1992-97<br>Target | Annual Plan<br>1992-93<br>LEVEL OF<br>Achievement | Annual Plan 1993-94 |                            | Annual Plan<br>1994-95<br>Proposed<br>Target |
|----------------|---------------------------------------------------------|-----------|---------------------------------|---------------------------------------------------|---------------------|----------------------------|----------------------------------------------|
|                |                                                         |           |                                 |                                                   | Target              | Anticipated<br>Achievement |                                              |
| 1              | 2                                                       | 3         | 4                               | 5                                                 | 6                   | 7                          | 8                                            |
| 1. AGRICULTURE |                                                         |           |                                 |                                                   |                     |                            |                                              |
| 1.             | Distribution of HYV<br>Seeds                            | M.T.      |                                 |                                                   |                     |                            |                                              |
| a)             | Paddy                                                   | M.T.      | 25.00                           | 20.00                                             | 20.00               | 20.00                      | 21.00                                        |
| b)             | Maize                                                   | M.T.      | 12.50                           | 10.50                                             | 11.00               | 11.00                      | 12.00                                        |
| c)             | Wheat                                                   | M.T.      | 310.00                          | 310.00                                            | 310.00              | 310.00                     | 325.00                                       |
| 2.             | Distribution of fertilizers                             |           |                                 |                                                   |                     |                            |                                              |
| a)             | N                                                       | 000 M.T.  | 6.00                            | 3.50                                              | 4.00                | 4.00                       | 4.00                                         |
| b)             | P                                                       | "         | 2.00                            | 1.00                                              | 1.25                | 1.25                       | 1.25                                         |
| c)             | K                                                       | "         | 1.50                            | 0.75                                              | 1.00                | 1.00                       | 1.00                                         |
|                | Total N+P+K                                             | 000 M.T.  | 9.50                            | 5.25                                              | 6.25                | 6.25                       | 6.25                                         |
| 3.             | Plant Protection                                        |           |                                 |                                                   |                     |                            |                                              |
| a)             | Pesticides to be<br>Distributed                         | M.T.      | 45                              | 40                                                | 41                  | 41                         | 45                                           |
| b)             | Area to be covered<br>underplant Protection<br>Measures | 000 Hect. | 60                              | 45                                                | 45                  | 45                         | 47                                           |
| 4.             | Distribution of Improved<br>Agricultural Implements     | No's      | 2500                            | 2300                                              | 2400                | 2400                       | 2600                                         |
| 5.             | Bio-Gas to be Installed                                 | No's      | 500                             | 350                                               | 350                 | 350                        | 360                                          |

| 1                                  | 2                                                              | 3          | 4                                                                        | 5      | 6      | 7      | 8      |  |
|------------------------------------|----------------------------------------------------------------|------------|--------------------------------------------------------------------------|--------|--------|--------|--------|--|
| II. HORTICULTURE                   |                                                                |            |                                                                          |        |        |        |        |  |
| 1.                                 | Additional Area Under Fruit Plants                             | 000 Hect.  | 4.00                                                                     | .69    | .75    | .75    | .75    |  |
| 2.                                 | Area under Plant Protection                                    | 000 Hect.  | 17.00                                                                    | 11.74  | 15.50  | 15.50  | 16.00  |  |
| 3.                                 | Fruit Plants Distributed                                       | 000 No's   | 1000.00                                                                  | 161.50 | 175.00 | 175.00 | 195.00 |  |
| 4.                                 | Farmers to be Benefitted                                       | 000 No's   | 10.00                                                                    | 2.74   | 2.52   | 2.52   | 2.52   |  |
| 5.                                 | Fruit Plants Produced in Govt. Orchards & Nurseries            | 000 No's   | 4500                                                                     | 86.40  | 300.00 | 300.00 | 315.00 |  |
| III. ANIMAL HUSBANDRY              |                                                                |            |                                                                          |        |        |        |        |  |
| 1.                                 | Upgradation of Veterinary Dispensary into Veterinary Hospitals | No's       | 10.00                                                                    | -      | -      | -      | -      |  |
| 2.                                 | Opening of New Veterinary Dispensaries                         | No's       | 5.00                                                                     | 23     | -      | -      | -      |  |
| IV. MINOR IRRIGATION               |                                                                |            |                                                                          |        |        |        |        |  |
| 1.                                 | I & PH                                                         | Hect.      | 1000                                                                     | 220    | 85     | 85     | 105    |  |
| 2.                                 | R.D                                                            | Hect.      | Funds Under BASP are utilised for renovation & remodelling of old Kulhas |        |        |        |        |  |
| V.                                 | RURAL SOCIAL FORESTRY                                          | Hect.      | 8500                                                                     | 1683   | 1400   | 1400   | 1250   |  |
| VI. VILLAGE SMALL SCALE INDUSTRIES |                                                                |            |                                                                          |        |        |        |        |  |
| 1.                                 | Handicrafts/Handloom Industries                                |            |                                                                          |        |        |        |        |  |
| a)                                 | Production                                                     | Rs.in lakh | 10.00                                                                    | 1.35   | 1.75   | 1.75   | 1.50   |  |
| b)                                 | Employment                                                     | NO S       | 500                                                                      | 36     | 35     | 40     | 40     |  |

| 1                             | 2                             | 3                       | 4                                                                                                                    | 5     | 6     | 7     | 8          |
|-------------------------------|-------------------------------|-------------------------|----------------------------------------------------------------------------------------------------------------------|-------|-------|-------|------------|
| 2.                            | Khadi and Village Industries  |                         |                                                                                                                      |       |       |       |            |
| a)                            | Production                    | Rs.in lakh              | 58.47                                                                                                                | 10.47 | 11.50 | 11.50 | 11.50      |
| b)                            | Employment                    | No's                    | 14950                                                                                                                | 2000  | 3150  | 3150  | 3200       |
| 3.                            | Sericulture Industries        |                         |                                                                                                                      |       |       |       |            |
| a)                            | Production of Raw Silk        | In Kg                   | 500.00                                                                                                               | 57.00 | 55.00 | 60.00 | 70.00      |
| b)                            | Employment                    | In lakh mandays         | 5.00                                                                                                                 | 1.30  | 2.00  | 2.00  | 2.00       |
| 4.                            | District Industry Centres     |                         |                                                                                                                      |       |       |       |            |
| a)                            | No. of units assisted         | No's                    | 50                                                                                                                   | 6     | 5     | 7     | 8          |
| b)                            | No. of Artisans Assisted      | No's                    | 500                                                                                                                  | 76    | 80    | 85    | 100        |
| c)                            | Financial assistance rendered | Rs.in lakh              | 1000                                                                                                                 | 55    | 55    | 60    | 65         |
| VII. RURAL ELECTRICIFICATIONS |                               |                         | 100% Electrification of villages achieved ending 6\88. However intensive electrification works are being carried out |       |       |       |            |
| VIII. FOOD AND SUPPLIES       |                               |                         |                                                                                                                      |       |       |       |            |
| 009                           | 1.                            | Construction of Godowns | No's                                                                                                                 | 4     | -     | 1     | 1          |
| IX. RURAL ROADS               |                               |                         |                                                                                                                      |       |       |       |            |
| 1.                            | Motorable Roads               | Km                      | 100                                                                                                                  | 15    | 10    | 10    | 10         |
| 2.                            | Jeepable Roads                | Km                      | 15                                                                                                                   | 2     | 2     | 2     | -          |
| 3.                            | Cross Drainage                | "                       | 45                                                                                                                   | 4     | 5     | 5     | 5          |
| 4.                            | Metallings&Tarring            | "                       | 55                                                                                                                   | 5     | 5     | 5     | 5          |
| 5.                            | Bridges                       | No's                    | 10                                                                                                                   | -     | 2     | 2     | 2          |
| 6.                            | Villages                      | "                       | 10                                                                                                                   | 3     | 2     | 2     | 2          |
| X.                            | RURAL WATER SUPPLY            | Villages                | 400                                                                                                                  | 14    | 20PC  | 20PC  | 120        |
|                               |                               |                         | Habitation.                                                                                                          |       |       |       | Habitation |
| XI. PRIMARY EDUCATION         |                               |                         |                                                                                                                      |       |       |       |            |
| 1.                            | Opening of Middle Schools     | No's                    | 75                                                                                                                   | -     | -     | -     | 1          |
| 2.                            | PTWC                          | Posts                   | 75                                                                                                                   | -     | -     | -     | 1          |
|                               |                               |                         | 75                                                                                                                   | -     | -     | -     | 1          |

| 1                     | 2                                        | 3                                             | 4    | 5  | 6  | 7 | 8 |
|-----------------------|------------------------------------------|-----------------------------------------------|------|----|----|---|---|
| XII. HIGHER EDUCATION |                                          |                                               |      |    |    |   |   |
| 1.                    | Opening of Primary School                | No's                                          | 75   | -  | -  | - | 1 |
| 2.                    | Additional Teachers in Middle School     |                                               |      |    |    |   |   |
| a)                    | Regular                                  | No's                                          | -    | -  | -  | - | - |
| b)                    | Volunteer                                | No's                                          | -    | 11 | -  | - | - |
| 3.                    | Upgradation of MS to HS                  | "                                             | -    | -  | 4  | 4 | - |
| 4.                    | Upgradation of HS to SSS                 | "                                             | -    | -  | 1  | 1 | - |
| 5.                    | Additional teachers in Secondary Schools | No's                                          |      |    |    |   |   |
| a)                    | Regular                                  | "                                             | -    | -  | -  | - | - |
| b)                    | Volunteer                                | "                                             | -    | 42 | -  | - | - |
| XIII. RURAL HEALTH    |                                          |                                               |      |    |    |   |   |
| 109                   | 1.                                       | Opening of Health Sub Centres                 | Nos  | -  | -  | - | - |
|                       | 2.                                       | Opening of PHC                                | No's | -  | -  | - | - |
|                       | 3.                                       | Opening of Community Health Centres           | Nos  | -  | -  | - | - |
| XIV. AYURVEDA         |                                          |                                               |      |    |    |   |   |
|                       | 1.                                       | Construction of Ayurveda Rural Health Centres | Nos  | 3  | 34 | 1 | 1 |

HIMACHAL PRADESH ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT-WISE-OUTLAY AND EXPENDITURE

D.P.  
(Rs. in Lakh)

| SECT-SECT-MINOR-3 | Major Head/Minor Head of Development | Eighth Plan(1992-97) |           |           | Annual Plan(1992-93) |          |          | Annual Plan(1993-94) |          |          | Annual Plan(1994-95) |          |          |
|-------------------|--------------------------------------|----------------------|-----------|-----------|----------------------|----------|----------|----------------------|----------|----------|----------------------|----------|----------|
|                   |                                      | Approved Outlay      |           |           | Actual Expenditure   |          |          | Agreed Outlay        |          |          | Approved Outlay      |          |          |
|                   |                                      | State                | District  | Total     | State                | District | Total    | State                | District | Total    | State                | District | Total    |
|                   | ***** GRAND TOTAL *****              | 127028.41            | 123171.59 | 250200.00 | 21954.07             | 27095.93 | 49050.00 | 27961.88             | 28320.12 | 56282.00 | 33695.74             | 31304.26 | 65000.00 |
|                   | ECONOMIC SERVICES                    | 100163.20            | 71526.80  | 171690.00 | 16565.13             | 13810.14 | 30375.27 | 21657.82             | 15625.18 | 37283.00 | 26404.21             | 16279.79 | 42684.00 |
| 01                | AGRICULTURE AND ALLIED ACTIVITIES    | 12988.45             | 30976.55  | 43965.00  | 1163.14              | 6956.63  | 9119.77  | 1866.99              | 7491.01  | 9358.00  | 2232.20              | 7262.80  | 9495.00  |
| 0101              | CROP HUSBANDRY                       | 2190.00              | 8460.00   | 10650.00  | 228.56               | 1836.86  | 2065.42  | 511.40               | 1763.60  | 2275.00  | 349.95               | 1542.55  | 1892.50  |
| 01                | AGRICULTURE                          | 1333.00              | 5467.00   | 6800.00   | 117.20               | 1140.89  | 1258.09  | 393.15               | 1006.85  | 1400.00  | 245.75               | 869.75   | 1115.50  |
| 02                | HORTICULTURE                         | 957.00               | 2868.00   | 3725.00   | 111.36               | 675.71   | 787.07   | 118.25               | 731.75   | 850.00   | 104.20               | 644.80   | 749.00   |
| 03                | DRY LAND FARMING                     | .00                  | 125.00    | 125.00    | .00                  | 20.26    | 20.26    | .00                  | 25.00    | 25.00    | .00                  | 28.00    | 28.00    |
| 0102              | SOIL AND WATER CONSERVATION          | 270.00               | 1965.00   | 2235.00   | 50.70                | 319.55   | 370.25   | 46.50                | 313.50   | 360.00   | 61.50                | 422.00   | 484.00   |
| 01                | AGRICULTURE                          | 70.00                | 1290.00   | 1360.00   | 17.20                | 196.55   | 213.75   | 6.50                 | 193.50   | 200.00   | 12.00                | 256.00   | 300.00   |
| 02                | FOREST                               | 200.00               | 675.00    | 875.00    | 33.50                | 123.00   | 156.50   | 40.00                | 120.00   | 160.00   | 50.00                | 166.00   | 184.00   |
| 0103              | ANIMAL HUSBANDRY                     | 235.35               | 2044.65   | 2280.00   | 38.00                | 366.59   | 404.59   | 40.00                | 460.00   | 500.00   | 50.00                | 656.50   | 718.50   |
| 0104              | DAIRY DEVELOPMENT                    | .00                  | 570.00    | 570.00    | .00                  | 112.23   | 112.23   | .00                  | 125.00   | 125.00   | .00                  | 184.00   | 184.00   |
| 0105              | FISHERIES                            | 98.10                | 701.90    | 800.00    | 14.87                | 110.88   | 125.05   | 19.06                | 140.94   | 160.00   | 19.35                | 150.65   | 170.00   |
| 0106              | FORESTRY AND WILD LIFE               | 5080.00              | 15920.00  | 21000.00  | 65.20                | 4019.42  | 4084.62  | 72.65                | 4477.35  | 4550.00  | 66.50                | 4211.00  | 4317.50  |
| 0107              | AGRICULTURAL RESEARCH AND EDUCATION  | 3000.00              | .00       | 3000.00   | 617.01               | .00      | 617.01   | 700.00               | .00      | 700.00   | 2100.00              | .00      | 2100.00  |
| 01                | AGRICULTURE                          | 895.00               | .00       | 895.00    | 182.50               | .00      | 182.50   | 207.00               | .00      | 207.00   | 230.00               | .00      | 230.00   |

HIMACHAL PRADESH ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT-WISE-OUTLAY AND EXPENDITURE

D.P.

(Rs. in Lakh)

| SERV-SECT-MAJR-SMJ | Major Head/Minor Head of Development               | Eighth Plan(1992-97) |          |         | Annual Plan(1992-93) |          |         | Annual Plan(1993-94) |          |         | Annual Plan(1994-95) |          |         |
|--------------------|----------------------------------------------------|----------------------|----------|---------|----------------------|----------|---------|----------------------|----------|---------|----------------------|----------|---------|
|                    |                                                    | Approved Outlay      |          |         | Actual Expenditure   |          |         | Agreed Outlay        |          |         | Approved Outlay      |          |         |
|                    |                                                    | State                | District | Total   | State                | District | Total   | State                | District | Total   | State                | District | Total   |
| 02                 | HORTICULTURE                                       | 820.00               | .00      | 820.00  | 176.85               | .00      | 176.85  | 240.00               | .00      | 240.00  | 273.00               | .00      | 273.00  |
| 03                 | ANIMAL HUSBANDARY                                  | 585.00               | .00      | 585.00  | 112.00               | .00      | 112.00  | 123.00               | .00      | 123.00  | 150.00               | .00      | 150.00  |
| 04                 | FORESTS                                            | 640.00               | .00      | 640.00  | 138.66               | .00      | 138.66  | 123.00               | .00      | 123.00  | 164.00               | .00      | 164.00  |
| 05                 | FISHERIES                                          | 60.00                | .00      | 60.00   | 7.00                 | .00      | 7.00    | 7.00                 | .00      | 7.00    | 9.00                 | .00      | 9.00    |
| 0106               | INVESTMENT IN AGRICULTURAL FINANCIAL INSTITUTIONS  | 225.00               | .00      | 225.00  | 19.97                | .00      | 19.97   | 20.00                | .00      | 20.00   | 20.00                | .00      | 20.00   |
| 01                 | AGRICULTURE                                        | 50.00                | .00      | 50.00   | 10.00                | .00      | 10.00   | 10.00                | .00      | 10.00   | 10.00                | .00      | 10.00   |
| 02                 | HORTICULTURE                                       | 175.00               | .00      | 175.00  | 9.97                 | .00      | 9.97    | 10.00                | .00      | 10.00   | 10.00                | .00      | 10.00   |
| 0109               | MARKETING AND QUALITY CONTROL                      | 1463.00              | 315.00   | 1800.00 | 13.39                | 26.71    | 40.10   | 356.38               | 3.62     | 360.00  | 656.30               | 2.70     | 659.00  |
| 01                 | AGRICULTURE                                        | 185.00               | 15.00    | 200.00  | 10.00                | 26.71    | 36.71   | 37.30                | 2.70     | 40.00   | 43.30                | 2.70     | 46.00   |
| 02                 | HORTICULTURE                                       | 1300.00              | 300.00   | 1600.00 | 3.39                 | .00      | 3.39    | 319.08               | .92      | 320.00  | 613.00               | .00      | 613.00  |
| 0110               | LOANS TO CULTIVATORS OTHER THAN HORTICULTURE LOANS | 5.00                 | .00      | 5.00    | 1.00                 | .00      | 1.00    | 1.00                 | .00      | 1.00    | 5.00                 | .00      | 5.00    |
| 0111               | CO-OPERATION                                       | 400.00               | 1000.00  | 1400.00 | 114.44               | 165.09   | 279.53  | 100.00               | 207.00   | 307.00  | 141.00               | 200.00   | 341.00  |
| 02                 | RURAL DEVELOPMENT                                  | 3779.00              | 4091.00  | 7870.00 | 894.56               | 712.91   | 1607.47 | 1030.50              | 935.50   | 1966.00 | 1219.50              | 889.50   | 2109.00 |
| 0201               | SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT           | 542.00               | 1301.00  | 1850.00 | 77.21                | 268.10   | 342.31  | 121.50               | 314.50   | 436.00  | 141.50               | 314.50   | 456.00  |
| 01                 | INTEGRATED RURAL DEVELOPMENT PROGRAMME             | 95.00                | 1301.00  | 1400.00 | .00                  | 126.10   | 126.10  | 11.50                | 134.50   | 146.00  | 11.50                | 158.50   | 170.00  |
| 02                 | SUBSIDY TO HUN SD/OT I.R.D.P. FAMILIES             | .00                  | .00      | .00     | .00                  | 139.00   | 139.00  | .00                  | 180.00   | 180.00  | .00                  | 156.00   | 156.00  |
| 03                 | INTEGRATED RURAL ENERGY PROGRAMME                  | 450.00               | .00      | 450.00  | 77.21                | .00      | 77.21   | 110.00               | .00      | 110.00  | 130.00               | .00      | 130.00  |
| 0202               | RURAL EMPLOYMENT                                   | .00                  | 1270.00  | 1270.00 | .00                  | 195.72   | 195.72  | .00                  | 454.00   | 454.00  | .00                  | 372.00   | 372.00  |



HIMACHAL PRADESH ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT-WISE-OUTLAY AND EXPENDITURE

D.P.  
—  
(Rs. in Lakh)

| SERV-SECT-MAJR-SMJ | Major Head/Minor Head of Development  | Eighth Plan(1992-97) |          |          | Annual Plan(1992-93) |          |         | Annual Plan(1993-94) |          |         | Annual Plan(1994-95) |          |         |
|--------------------|---------------------------------------|----------------------|----------|----------|----------------------|----------|---------|----------------------|----------|---------|----------------------|----------|---------|
|                    |                                       | Approved Outlay      |          |          | Actual Expenditure   |          |         | Agreed Outlay        |          |         | Approved Outlay      |          |         |
|                    |                                       | State                | District | Total    | State                | District | Total   | State                | District | Total   | State                | District | Total   |
| 01                 | JAMAHAR ROZGAR YOJANA                 | .00                  | 1270.00  | 1270.00  | .00                  | 195.72   | 195.72  | .00                  | 254.00   | 254.00  | .00                  | 254.00   | 254.00  |
| 02                 | SPECIAL EMPLOYMENT PROGRAMME          | .00                  | .00      | .00      | .00                  | .00      | .00     | .00                  | 200.00   | 200.00  | .00                  | 100.50   | 100.50  |
| 03                 | EMPLOYMENT ASSURANCE SCHEME           | .00                  | .00      | .00      | .00                  | .00      | .00     | .00                  | .00      | .00     | .00                  | 17.50    | 17.50   |
| 0203               | LAND REFORMS                          | 2750.00              | 750.00   | 3500.00  | 781.58               | 20.00    | 801.58  | 776.00               | 40.00    | 816.00  | 931.00               | 55.00    | 986.00  |
| 01                 | CADASTRAL SURVEY AND RECORD OF RIGHTS | 1625.00              | .00      | 1625.00  | 329.00               | .00      | 329.00  | 382.00               | .00      | 382.00  | 425.00               | .00      | 425.00  |
| 02                 | SUPPORTING SERVICES                   | 5.00                 | .00      | 5.00     | 1.00                 | .00      | 1.00    | 1.00                 | .00      | 1.00    | 5.00                 | .00      | 5.00    |
| 03                 | CONSOLIDATION OF HOLDINGS             | 900.00               | .00      | 900.00   | 187.85               | .00      | 187.85  | 200.00               | .00      | 200.00  | 230.00               | .00      | 230.00  |
| 04                 | STRENGTHENING OF LAND RECORDS AGENCY  | 25.00                | 650.00   | 675.00   | 225.70               | .00      | 225.70  | 150.00               | .00      | 150.00  | 222.00               | .00      | 222.00  |
| 05                 | REVENUE HOUSING                       | .00                  | 100.00   | 100.00   | .00                  | 20.00    | 20.00   | .00                  | 40.00    | 40.00   | .00                  | 55.00    | 55.00   |
| 06                 | FOREST SETTLEMENT                     | 195.00               | .00      | 195.00   | 38.03                | .00      | 38.03   | 43.00                | .00      | 43.00   | 49.00                | .00      | 49.00   |
| 0204               | COMMUNITY DEVELOPMENT                 | 480.00               | 210.00   | 690.00   | 35.77                | 91.59    | 127.36  | 135.00               | 7.00     | 140.00  | 147.00               | .00      | 147.00  |
| 0205               | PANCHAYATS                            | .00                  | 560.00   | 560.00   | .00                  | 140.50   | 140.50  | .00                  | 120.00   | 120.00  | .00                  | 148.00   | 148.00  |
| 03                 | SPECIAL AREA PROGRAMMES               | .00                  | .00      | .00      | .00                  | .00      | .00     | .00                  | .00      | .00     | .00                  | .00      | .00     |
| 04                 | IRRIGATION AND FLOOD CONTROL          | 2750.00              | 9220.00  | 11970.00 | 557.44               | 1816.25  | 2373.69 | 574.00               | 1698.00  | 2272.00 | 856.00               | 1959.00  | 2815.00 |
| 0401               | MAJOR AND MEDIUM IRRIGATION           | 360.00               | 1240.00  | 1600.00  | 67.18                | 201.68   | 268.86  | 73.00                | 196.00   | 269.00  | 64.00                | 210.00   | 274.00  |
| 0402               | MINOR IRRIGATION                      | 2250.00              | 7275.00  | 9525.00  | 481.70               | 1470.98  | 1952.68 | 475.00               | 1340.00  | 1815.00 | 759.00               | 1567.00  | 2326.00 |
| 01                 | IRRIGATION AND PUBLIC HEALTH          | 2250.00              | 7150.00  | 9400.00  | 481.70               | 1441.04  | 1922.74 | 475.00               | 1315.00  | 1790.00 | 759.00               | 1541.00  | 2300.00 |
| 02                 | MINOR IRRIGATION (RDD)                | .00                  | 125.00   | 125.00   | .00                  | 29.94    | 29.94   | .00                  | 25.00    | 25.00   | .00                  | 26.00    | 26.00   |

HIMACHAL PRADESH ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT-WISE-OUTLAY AND EXPENDITURE

D.P.

(Rs. in Lakh)

| SERV-SECT-MAJR-SMJ | Major Head/Minor Head of Development       | Eighth Plan(1992-97) |          |          | Annual Plan(1992-93) |          |         | Annual Plan(1993-94) |          |          | Annual Plan(1994-95) |          |          |
|--------------------|--------------------------------------------|----------------------|----------|----------|----------------------|----------|---------|----------------------|----------|----------|----------------------|----------|----------|
|                    |                                            | Approved Outlay      |          |          | Actual Expenditure   |          |         | Agreed Outlay        |          |          | Approved Outlay      |          |          |
|                    |                                            | State                | District | Total    | State                | District | Total   | State                | District | Total    | State                | District | Total    |
| 0403               | COMMAND AREA DEVELOPMENT                   | 50.00                | 195.00   | 245.00   | 8.56                 | 39.88    | 48.44   | 11.00                | 62.00    | 73.00    | 16.00                | 67.00    | 83.00    |
| 0404               | FLOOD CONTROL                              | 90.00                | 510.00   | 600.00   | .00                  | 103.71   | 103.71  | 15.00                | 100.00   | 115.00   | 17.00                | 115.00   | 132.00   |
| 05                 | ENERGY                                     | 47885.00             | 2690.00  | 50575.00 | 8426.12              | 84.75    | 8510.87 | 11135.00             | 85.00    | 11220.00 | 12208.00             | 743.00   | 12951.00 |
| 0501               | POWER                                      | 47750.00             | 2250.00  | 50000.00 | 8391.12              | .00      | 8391.12 | 11105.00             | .00      | 11105.00 | 12164.00             | 700.00   | 12864.00 |
| 01                 | GENERATION                                 | 34125.00             | .00      | 34125.00 | 5486.32              | .00      | 5486.32 | 6920.00              | .00      | 6920.00  | 6984.00              | .00      | 6984.00  |
| 02                 | TRANSMISSION & DISTRIBUTION                | 12850.00             | .00      | 12850.00 | 2054.71              | .00      | 2054.71 | 3500.00              | .00      | 3500.00  | 4800.00              | .00      | 4800.00  |
| 03                 | RURAL ELECTRIFICATION                      | 500.00               | 2250.00  | 2750.00  | 823.38               | .00      | 823.38  | 635.00               | .00      | 635.00   | 350.00               | 700.00   | 1050.00  |
| 04                 | RENOVATION & MODERNISATION OF POWER HOUSES | 200.00               | .00      | 200.00   | 8.35                 | .00      | 8.35    | 40.00                | .00      | 40.00    | 20.00                | .00      | 20.00    |
| 06                 | BOARDS BUILDINGS                           | 75.00                | .00      | 75.00    | 18.36                | .00      | 18.36   | 10.00                | .00      | 10.00    | 10.00                | .00      | 10.00    |
| 0502               | NON-CONVENTIONAL SOURCES OF ENERGY         | 135.00               | 440.00   | 575.00   | 35.00                | 84.75    | 119.75  | 30.00                | 85.00    | 115.00   | 44.00                | 43.00    | 87.00    |
| 01                 | BIO-GAS DEVELOPMENT                        | 10.00                | 440.00   | 450.00   | 10.00                | 84.75    | 94.75   | 5.00                 | 85.00    | 90.00    | 2.00                 | 43.00    | 45.00    |
| 02                 | DEVELOPMENT OF NEW AND RENEWABLE SOURCES   | 125.00               | .00      | 125.00   | 25.00                | .00      | 25.00   | 25.00                | .00      | 25.00    | 42.00                | .00      | 42.00    |
| 06                 | INDUSTRY AND MINERALS                      | 5085.00              | 2490.00  | 7575.00  | 647.68               | 669.10   | 1316.78 | 613.19               | 846.81   | 1460.00  | 628.00               | 1112.00  | 1740.00  |
| 0601               | VILLAGE AND SMALL INDUSTRIES               | 2600.00              | 2150.00  | 4750.00  | 310.93               | 454.37   | 765.30  | 302.69               | 597.31   | 900.00   | 335.00               | 657.00   | 992.00   |
| 0602               | LARGE AND MEDIUM INDUSTRIES                | 2260.00              | 340.00   | 2600.00  | 295.58               | 214.73   | 510.31  | 260.50               | 249.50   | 510.00   | 243.00               | 455.00   | 698.00   |
| 0603               | MINERAL DEVELOPMENT                        | 225.00               | .00      | 225.00   | 41.17                | .00      | 41.17   | 50.00                | .00      | 50.00    | 50.00                | .00      | 50.00    |

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HIMACHAL PRADESH ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT-WISE-OUTLAY AND EXPENDITURE

D.P.  
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(Rs. in Lakh)

| SERV-SECT-MAJR-SMJ | Major Head/Minor Head of Development           | Eighth Plan(1992-97) |          |          | Annual Plan(1992-93) |          |         | Annual Plan(1993-94) |          |         | Annual Plan(1994-95) |          |         |
|--------------------|------------------------------------------------|----------------------|----------|----------|----------------------|----------|---------|----------------------|----------|---------|----------------------|----------|---------|
|                    |                                                | Approved Outlay      |          |          | Actual Expenditure   |          |         | Agreed Outlay        |          |         | Approved Outlay      |          |         |
|                    |                                                | State                | District | Total    | State                | District | Total   | State                | District | Total   | State                | District | Total   |
| 07                 | TRANSPORT                                      | 24785.00             | 8030.00  | 32815.00 | 4375.37              | 1657.40  | 6032.77 | 5802.00              | 1540.00  | 7342.00 | 8080.00              | .00      | 8080.00 |
| 0701               | CIVIL AVIATION                                 | 125.00               | .00      | 125.00   | 9.88                 | .00      | 9.88    | 175.00               | .00      | 175.00  | 120.00               | .00      | 120.00  |
| 0702               | ROADS AND BRIDGES                              | 19470.00             | 8030.00  | 27500.00 | 3477.00              | 1657.40  | 5134.40 | 4314.00              | 1540.00  | 5854.00 | 6485.00              | .00      | 6485.00 |
| 0703               | ROAD TRANSPORT                                 | 5000.00              | .00      | 5000.00  | 886.15               | .00      | 886.15  | 1275.00              | .00      | 1275.00 | 1437.00              | .00      | 1437.00 |
| 0704               | INLAND WATER TRANSPORT                         | 15.00                | .00      | 15.00    | 2.11                 | .00      | 2.11    | 3.00                 | .00      | 3.00    | 3.00                 | .00      | 3.00    |
| 0705               | OTHER TRANSPORT SERVICES                       | 175.00               | .00      | 175.00   | .23                  | .00      | .23     | 35.00                | .00      | 35.00   | 35.00                | .00      | 35.00   |
| 01                 | ROPEWAYS AND CABLEWAYS                         | 150.00               | .00      | 150.00   | .00                  | .00      | .00     | 30.00                | .00      | 30.00   | 30.00                | .00      | 30.00   |
| 02                 | INTER MODEL TRANSPORT STUDY                    | 25.00                | .00      | 25.00    | .23                  | .00      | .23     | 5.00                 | .00      | 5.00    | 5.00                 | .00      | 5.00    |
| 08                 | TELE-COMMUNICATION                             | 300.00               | .00      | 300.00   | 75.60                | .00      | 75.60   | 80.00                | .00      | 80.00   | 95.00                | .00      | 95.00   |
| 0801               | TELE-COMMUNICATION                             | 300.00               | .00      | 300.00   | 75.60                | .00      | 75.60   | 80.00                | .00      | 80.00   | 95.00                | .00      | 95.00   |
| 09                 | SCIENCE, TECHNOLOGY & ENVIRONMENT              | 460.00               | .00      | 460.00   | 66.69                | .00      | 66.69   | 83.00                | .00      | 83.00   | 81.00                | .00      | 81.00   |
| 0901               | SCIENTIFIC RESEARCH INCL. SCIENCE & TECHNOLOGY | 273.00               | .00      | 273.00   | 33.19                | .00      | 33.19   | 45.00                | .00      | 45.00   | 40.00                | .00      | 40.00   |
| 0902               | ECOLOGY AND ENVIRONMENT                        | 35.00                | .00      | 35.00    | 3.50                 | .00      | 3.50    | 5.00                 | .00      | 5.00    | 6.00                 | .00      | 6.00    |
| 0903               | WATER AND AIR POLLUTION PREVENTION             | 150.00               | .00      | 150.00   | 30.00                | .00      | 30.00   | 33.00                | .00      | 33.00   | 35.00                | .00      | 35.00   |

HIMACHAL PRADESH ANNUAL PLAN 1994-95  
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v.r.

(Rs. in Lakh)

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|--------------------|-----------------------------------------------|----------------------|----------|----------|----------------------|----------|----------|----------------------|----------|----------|----------------------|----------|----------|
|                    |                                               | Approved Outlay      |          |          | Actual Expenditure   |          |          | Agreed Outlay        |          |          | Approved Outlay      |          |          |
|                    |                                               | State                | District | Total    | State                | District | Total    | State                | District | Total    | State                | District | Total    |
| 10                 | GENERAL ECONOMIC SERVICES                     | 2130.75              | 14029.25 | 16160.00 | 358.53               | 1913.10  | 2271.63  | 473.14               | 3028.86  | 3502.00  | 1004.51              | 4313.49  | 5318.00  |
| 1001               | SECRETARIAT ECONOMIC SERVICES                 | 450.00               | .00      | 450.00   | 91.33                | .00      | 91.33    | 89.00                | .00      | 89.00    | 126.00               | .00      | 126.00   |
| 1002               | TOURISM                                       | 1500.00              | .00      | 1500.00  | 238.54               | .00      | 238.54   | 340.00               | .00      | 340.00   | 775.00               | .00      | 775.00   |
| 1003               | SURVEY AND STATISTICS                         | 5.00                 | 100.00   | 105.00   | 2.43                 | 17.66    | 20.09    | 13.26                | 10.74    | 24.00    | 17.26                | 10.74    | 28.00    |
| 1004               | CIVIL SUPPLIES                                | 115.75               | 3909.25  | 4025.00  | 15.05                | 612.58   | 627.63   | 20.68                | 879.32   | 900.00   | 24.65                | 620.35   | 645.00   |
| 1005               | WEIGHTS AND MEASURES                          | 25.00                | 20.00    | 45.00    | 5.55                 | 1.86     | 7.41     | 3.20                 | 6.80     | 10.00    | 3.60                 | 6.40     | 10.00    |
| 1006               | OTHER GENERAL ECONOMIC SERVICES               | 35.00                | 10000.00 | 10035.00 | 5.63                 | 1281.00  | 1286.63  | 7.00                 | 2132.00  | 2139.00  | 58.00                | 3676.00  | 3734.00  |
| 01                 | INSTITUTIONAL FINANCE AND PUBLIC ENTREPRISES. | 35.00                | .00      | 35.00    | 5.63                 | .00      | 5.63     | 7.00                 | .00      | 7.00     | 58.00                | .00      | 58.00    |
| 02                 | DISTRICT PLANNING                             | .00                  | 10000.00 | 10000.00 | .00                  | 1281.00  | 1281.00  | .00                  | 2132.00  | 2132.00  | .00                  | 3676.00  | 3676.00  |
| B                  | SOCIAL SERVICES                               | 23170.21             | 51644.79 | 74815.00 | 3926.96              | 13275.79 | 17202.75 | 5500.06              | 12691.94 | 18192.00 | 6168.53              | 15019.47 | 21188.00 |
| 21                 | EDUCATION, SPORTS, ARTS & CULTURE             | 1571.01              | 26853.99 | 28425.00 | 295.63               | 5376.95  | 5672.58  | 941.35               | 6246.65  | 7188.00  | 346.83               | 7986.17  | 8333.00  |
| 2101               | PRIMARY EDUCATION                             | 110.00               | 4822.50  | 4932.50  | 17.90                | 1203.69  | 1221.59  | 18.90                | 1331.10  | 1350.00  | 21.19                | 1448.81  | 1470.00  |
| 2102               | GENERAL AND UNIVERSITY EDUCATION.             | 536.50               | 17531.00 | 18067.50 | 125.19               | 3524.88  | 3650.07  | 735.08               | 3725.92  | 4461.00  | 117.90               | 5159.10  | 5277.00  |
| 2104               | TECHNICAL EDUCATION.                          | 80.00                | 4120.00  | 4200.00  | 8.17                 | 518.61   | 526.78   | 17.45                | 1089.55  | 1107.00  | 7.20                 | 1260.80  | 1268.00  |

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|--------------------|---------------------------------------------------|----------------------|----------|----------|----------------------|----------|---------|----------------------|----------|---------|----------------------|----------|---------|
|                    |                                                   | Approved Outlay      |          |          | Actual Expenditure   |          |         | Agreed Outlay        |          |         | Approved Outlay      |          |         |
|                    |                                                   | State                | District | Total    | State                | District | Total   | State                | District | Total   | State                | District | Total   |
| 2105               | ARTS AND CULTURE                                  | 363.50               | 161.50   | 525.00   | 71.36                | 34.00    | 105.36  | 77.00                | 33.00    | 110.00  | 80.00                | 35.00    | 115.00  |
| 2106               | SPORTS AND YOUTH SERVICES                         | 181.01               | 218.99   | 400.00   | 14.86                | 95.77    | 110.63  | 27.92                | 67.08    | 95.00   | 44.54                | 82.46    | 127.00  |
| 2107               | OTHER SPORTS                                      | 300.00               | .00      | 300.00   | 58.15                | .00      | 58.15   | 65.00                | .00      | 65.00   | 76.00                | .00      | 76.00   |
| 01                 | MOUNTAINEERING & ALLIED SPORTS                    | 250.00               | .00      | 250.00   | 51.56                | .00      | 51.56   | 55.00                | .00      | 55.00   | 65.00                | .00      | 65.00   |
| 02                 | GAZETTEERS                                        | 50.00                | .00      | 50.00    | 6.59                 | .00      | 6.59    | 10.00                | .00      | 10.00   | 11.00                | .00      | 11.00   |
| 22                 | HEALTH AND FAMILY WELFARE                         | 3056.70              | 9043.30  | 12100.00 | 550.56               | 1808.58  | 2359.14 | 615.80               | 1844.20  | 2460.00 | 786.00               | 2089.00  | 2875.00 |
| 2201               | ALLOPATHY.                                        | 255.00               | 7611.65  | 7866.65  | 75.57                | 1530.31  | 1605.88 | 94.30                | 1505.70  | 1600.00 | 196.00               | 1694.00  | 1890.00 |
| 2202               | AYURVEDA AND OTHER SYSTEMS OF MEDICINE            | 310.00               | 1431.65  | 1741.65  | 50.10                | 278.27   | 328.37  | 61.50                | 338.50   | 400.00  | 65.00                | 395.00   | 460.00  |
| 2203               | MEDICAL EDUCATION.                                | 2491.70              | .00      | 2491.70  | 424.89               | .00      | 424.89  | 460.00               | .00      | 460.00  | 525.00               | .00      | 525.00  |
| 23                 | WATER SUPPLY,SANITATION,HOUSING,URBAN DEVELOPMENT | 15947.00             | 13718.00 | 29665.00 | 2604.11              | 5705.13  | 8309.24 | 3497.25              | 4115.75  | 7613.00 | 4367.00              | 4061.00  | 8428.00 |
| 2301               | WATER SUPPLY                                      | 13135.00             | 5605.00  | 18740.00 | 2137.22              | 3990.61  | 6127.83 | 2477.25              | 2390.75  | 4868.00 | 3259.00              | 2330.00  | 5589.00 |
| 01                 | URBAN WATER SUPPLY                                | 4154.00              | 1346.00  | 5500.00  | 414.12               | 363.01   | 777.13  | 660.00               | 301.00   | 961.00  | 914.00               | 655.00   | 1569.00 |
| 02                 | RURAL WATER SUPPLY                                | 8981.00              | 4259.00  | 13240.00 | 1723.10              | 3627.60  | 5350.70 | 1817.25              | 2089.75  | 3907.00 | 2345.00              | 1675.00  | 4020.00 |
| 2302               | SEWERAGE AND SANITATION                           | 117.00               | 6143.00  | 6260.00  | 27.13                | 994.64   | 1021.77 | 466.00               | 1182.00  | 1648.00 | 309.00               | 1270.00  | 1579.00 |
| 01                 | SEWERAGE SERVICES                                 | 57.00                | 943.00   | 1000.00  | 27.13                | 200.03   | 227.16  | 426.00               | 142.00   | 568.00  | 244.00               | 230.00   | 474.00  |

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|--------------------|----------------------------------------------------|----------------------|----------|---------|----------------------|----------|--------|----------------------|----------|---------|----------------------|----------|---------|
|                    |                                                    | Approved Outlay      |          |         | Actual Expenditure   |          |        | Agreed Outlay        |          |         | Approved Outlay      |          |         |
|                    |                                                    | State                | District | Total   | State                | District | Total  | State                | District | Total   | State                | District | Total   |
| 02                 | RURAL SANITATION                                   | .00                  | 5200.00  | 5200.00 | .00                  | 794.61   | 794.61 | .00                  | 1040.00  | 1040.00 | .00                  | 1040.00  | 1040.00 |
| 03                 | LOW COST SANITATION                                | 60.00                | .00      | 60.00   | .00                  | .00      | .00    | 40.00                | .00      | 40.00   | 65.00                | .00      | 65.00   |
| 2303               | HOUSING                                            | 2500.00              | 175.00   | 2675.00 | 413.10               | 35.00    | 448.10 | 525.00               | 50.00    | 575.00  | 750.00               | 50.00    | 800.00  |
| 01                 | POOLED GOVERNMENT HOUSING                          | 1750.00              | .00      | 1750.00 | 343.28               | .00      | 343.28 | 360.00               | .00      | 360.00  | 475.00               | .00      | 475.00  |
| 02                 | HOUSING DEPARTMENT                                 | 750.00               | .00      | 750.00  | 69.82                | .00      | 69.82  | 165.00               | .00      | 165.00  | 175.00               | .00      | 175.00  |
| 03                 | RURAL (ANTODAYA) HOUSING                           | .00                  | 175.00   | 175.00  | .00                  | 35.00    | 35.00  | .00                  | 50.00    | 50.00   | .00                  | 50.00    | 50.00   |
| 04                 | POLICE HOUSING                                     | .00                  | .00      | .00     | .00                  | .00      | .00    | .00                  | .00      | .00     | 100.00               | .00      | 100.00  |
| 2304               | URBAN DEVELOPMENT                                  | 195.00               | 1795.00  | 1990.00 | 26.66                | 684.88   | 711.54 | 29.00                | 493.00   | 522.00  | 49.00                | 411.00   | 460.00  |
| 01                 | TOWN AND COUNTRY PLANNING                          | 125.00               | 300.00   | 425.00  | 15.30                | 119.54   | 134.84 | 17.00                | 77.00    | 94.00   | 24.00                | 96.00    | 120.00  |
| 02                 | ENVIRONMENTAL IMPROVEMENT OF SLUMS                 | .00                  | 315.00   | 315.00  | .00                  | 63.00    | 63.00  | .00                  | 73.50    | 73.50   | .00                  | 73.50    | 73.50   |
| 03                 | SIA-LOCAL BODIES/DIRECTORATE OF URBAN LOCAL BODIES | 70.00                | 505.00   | 575.00  | 11.36                | 466.34   | 477.70 | 12.00                | 232.50   | 244.50  | 25.00                | 141.50   | 166.50  |
| 04                 | URBAN DEVELOPEMENT AUTHORITY                       | .00                  | 675.00   | 675.00  | .00                  | 36.00    | 36.00  | .00                  | 110.00   | 110.00  | .00                  | 100.00   | 100.00  |
| 24                 | INFORMATION AND PUBLICITY                          | 380.00               | 270.00   | 650.00  | 80.00                | 46.57    | 126.57 | 74.00                | 52.00    | 126.00  | 82.00                | 60.00    | 142.00  |
| 2401               | INFORMATION AND PUBLICITY                          | 380.00               | 270.00   | 650.00  | 80.00                | 46.57    | 126.57 | 74.00                | 52.00    | 126.00  | 82.00                | 60.00    | 142.00  |
| 25                 | WELFARE OF SC'S / ST'S / OBC'S                     | 600.00               | 625.00   | 1225.00 | 105.88               | 116.44   | 222.32 | 108.00               | 156.00   | 264.00  | 130.00               | 183.00   | 313.00  |
| 2501               | WELFARE OF BACKWARD CLASSES.                       | 350.00               | 625.00   | 975.00  | 62.70                | 116.44   | 179.14 | 50.00                | 156.00   | 206.00  | 50.00                | 183.00   | 233.00  |
| 2502               | EQUITY CONTRIBUTION TO WELFARE CORPORATION.        | 250.00               | .00      | 250.00  | 43.18                | .00      | 43.18  | 58.00                | .00      | 58.00   | 80.00                | .00      | 80.00   |
| 26                 | LABOUR AND LABOUR WELFARE                          | 65.50                | 234.50   | 300.00  | .67                  | 54.87    | 55.54  | 7.66                 | 66.34    | 74.00   | 10.70                | 82.30    | 93.00   |

HIMACHAL PRADESH ANNUAL PLAN 1994-95  
HEAD OF DEVELOPMENT-WISE-OUTLAY AND EXPENDITURE

D.P.  
—  
(Rs. in Lakh)

| SERV-SECT-MAJR-SMJ | Major Head/Minor Head of Development         | Eighth Plan(1992-97) |          |         | Annual Plan(1992-93) |          |         | Annual Plan(1993-94) |          |        | Annual Plan(1994-95) |          |         |
|--------------------|----------------------------------------------|----------------------|----------|---------|----------------------|----------|---------|----------------------|----------|--------|----------------------|----------|---------|
|                    |                                              | Approved Outlay      |          |         | Actual Expenditure   |          |         | Agreed Outlay        |          |        | Approved Outlay      |          |         |
|                    |                                              | State                | District | Total   | State                | District | Total   | State                | District | Total  | State                | District | Total   |
| 2601               | LABOUR AND EMPLOYMENT                        | 65.50                | 234.50   | 300.00  | .67                  | 54.87    | 55.54   | 7.66                 | 66.34    | 74.00  | 10.70                | 82.30    | 93.00   |
| 27                 | SOCIAL WELFARE AND NUTRITION                 | 1550.00              | 900.00   | 2450.00 | 290.11               | 167.25   | 457.36  | 256.00               | 211.00   | 467.00 | 446.00               | 558.00   | 1004.00 |
| 2701               | SOCIAL WELFARE                               | 425.00               | 900.00   | 1325.00 | 85.16                | 167.25   | 252.41  | 56.00                | 211.00   | 267.00 | 46.00                | 558.00   | 604.00  |
| 2702               | SPECIAL NUTRITION PROGRAM INCLUDING I.C.D.S. | 1125.00              | .00      | 1125.00 | 204.95               | .00      | 204.95  | 200.00               | .00      | 200.00 | 400.00               | .00      | 400.00  |
|                    | GENERAL SERVICES                             | 3695.00              | .00      | 3695.00 | 1461.98              | 10.00    | 1471.98 | 804.00               | 3.00     | 807.00 | 1123.00              | 5.00     | 1128.00 |
| 42                 | ADMINISTRATIVE SERVICES                      | 3695.00              | .00      | 3695.00 | 1461.98              | 10.00    | 1471.98 | 804.00               | 3.00     | 807.00 | 1123.00              | 5.00     | 1128.00 |
| 4201               | STATIONARY AND PRINTING                      | 400.00               | .00      | 400.00  | 53.18                | .00      | 53.18   | 82.00                | .00      | 82.00  | 94.00                | .00      | 94.00   |
| 4202               | POOLED NON-RESIDENTIAL GOVERNMENT BUILDINGS  | 2500.00              | .00      | 2500.00 | 1213.06              | .00      | 1213.06 | 520.00               | .00      | 520.00 | 625.00               | .00      | 625.00  |
| 4203               | OTHER ADMINISTRATIVE SERVICES                | 795.00               | .00      | 795.00  | 195.74               | 10.00    | 205.74  | 202.00               | 3.00     | 205.00 | 404.00               | 5.00     | 409.00  |
| 01                 | HIMACHAL INSTITUTE OF PUBLIC ADMINISTRATION  | 200.00               | .00      | 200.00  | 23.75                | 16.00    | 33.75   | 42.00                | 3.00     | 45.00  | 45.00                | 5.00     | 50.00   |
| 02                 | NUCLEUS BUDGET FOR TRIBAL AREAS              | 350.00               | .00      | 350.00  | 75.32                | .00      | 75.32   | 100.00               | .00      | 100.00 | 145.00               | .00      | 145.00  |
| 03                 | TRIBAL DEVELOPMENT MACHINERY                 | 45.00                | .00      | 45.00   | 41.70                | .00      | 41.70   | 10.00                | .00      | 10.00  | 11.00                | .00      | 11.00   |
| 04                 | DEVELOPMENT/WELFARE OF EX-SERVICEMEN         | 200.00               | .00      | 200.00  | 54.97                | .00      | 54.97   | 50.00                | .00      | 50.00  | 53.00                | .00      | 53.00   |
| 05                 | UPGRADATION OF JUDICIARY INFRASTRUCTURE      | .00                  | .00      | .00     | .00                  | .00      | .00     | .00                  | .00      | .00    | 150.00               | .00      | 150.00  |

DRAFT ANNUAL TRIBAL SUB-PLAN - FLOW FROM THE OVERALL STATE PLAN

(Rs. in lakh)

| Sector/Head/Sub-Head of<br>Development            | 8th Plan, 1992-97   |                   |       | Annual Plan, 1992-93 |                   |       |
|---------------------------------------------------|---------------------|-------------------|-------|----------------------|-------------------|-------|
|                                                   | Total State<br>Plan | Flow to<br>T.S.P. | %age  | Total State<br>Plan  | Flow to<br>T.S.P. | %age  |
| 1.                                                | 2.                  | 3.                | 4.    | 5.                   | 6.                | 7.    |
| <b>A. ECONOMIC SERVICES</b>                       |                     |                   |       |                      |                   |       |
| <b>I. AGRICULTURE &amp; ALLIED<br/>ACTIVITIES</b> |                     |                   |       |                      |                   |       |
| 1. Crop Husbandry                                 |                     |                   |       |                      |                   |       |
| a) Agriculture                                    | 6800.00             | 1865.00           | 27.43 | 1258.09              | 131.85            | 10.48 |
| b) Horticulture                                   | 3725.00             | 950.00            | 25.50 | 787.07               | 93.37             | 11.86 |
| c) Dryland Farming                                | 125.00              | -                 | -     | 20.26                | -                 | -     |
| 2. Soil & Water Conservation                      |                     |                   |       |                      |                   |       |
| a) Agriculture                                    | 1360.00             | 250.00            | 18.38 | 213.75               | 31.06             | 14.53 |
| b) Forests                                        | 875.00              | 100.00            | 11.43 | 156.50               | 38.00             | 24.23 |
| 3. Animal Husbandry                               | 2280.00             | 305.00            | 13.38 | 404.59               | 65.70             | 16.24 |
| 4. Dairy Development                              | 570.00              | 50.00             | 8.77  | 112.23               | 0.16              | 0.14  |
| 5. Fisheries                                      | 800.00              | 55.00             | 6.88  | 125.05               | 9.25              | 7.40  |
| 6. Forests                                        |                     |                   |       |                      |                   |       |
| i) Forestry                                       | 20300.00            | 1500.00           | 7.39  | 3914.67              | 272.41            | 6.96  |
| ii) Wild Life                                     | 700.00              | 70.00             | 10.00 | 169.95               | 15.38             | 9.05  |
| 7. Food, Storage and Warehousing                  | -                   | -                 | -     | -                    | -                 | -     |
| 8. Agril. Research & Edu.                         |                     |                   |       |                      |                   |       |
| a) Agriculture                                    | 895.00              | 50.00             | 5.87  | 182.50               | 6.00              | 3.29  |
| b) Horticulture                                   | 820.00              | 100.00            | 12.20 | 176.85               | 5.00              | 2.83  |
| c) Animal Husbandry                               | 585.00              | 50.00             | 8.55  | 112.00               | 10.00             | 8.92  |



| Sector/Head/Sub-Head of<br>Development            | Annual Plan, 1993-94 |                   |       | Proposed Outlay for<br>Annual Plan, 1994-95 |                   |       |
|---------------------------------------------------|----------------------|-------------------|-------|---------------------------------------------|-------------------|-------|
|                                                   | Total State<br>Plan  | Flow to<br>T.S.P. | %age  | Total State<br>Plan                         | Flow to<br>T.S.P. | %age  |
| 1.                                                | 8.                   | 9.                | 10.   | 11.                                         | 12.               | 13.   |
| <b>A. ECONOMIC SERVICES</b>                       |                      |                   |       |                                             |                   |       |
| <b>I. AGRICULTURE &amp; ALLIED<br/>ACTIVITIES</b> |                      |                   |       |                                             |                   |       |
| 1. Crop Husbandry                                 |                      |                   |       |                                             |                   |       |
| a) Agriculture                                    | 1400.00              | 348.00            | 24.86 | 1115.50                                     | 275.50            | 24.70 |
| b) Horticulture                                   | 850.00               | 237.00            | 27.88 | 749.00                                      | 190.00            | 25.37 |
| c) Dryland Farming                                | 25.00                | -                 | -     | 28.00                                       | -                 | -     |
| 2. Soil & Water Conservation                      |                      |                   |       |                                             |                   |       |
| a) Agriculture                                    | 200.00               | 40.00             | 20.00 | 300.00                                      | 55.00             | 18.33 |
| b) Forests                                        | 160.00               | 40.00             | 25.00 | 184.00                                      | 46.00             | 25.00 |
| 3. Animal Husbandry                               | 500.00               | 85.00             | 17.00 | 718.50                                      | 115.00            | 16.00 |
| 4. Dairy Development                              | 125.00               | -                 | -     | 184.00                                      | 10.00             | 5.43  |
| 5. Fisheries                                      | 160.00               | 13.00             | 8.13  | 170.00                                      | 14.00             | 8.24  |
| 6. Forests:                                       |                      |                   |       |                                             |                   |       |
| i) Forestry                                       | 4400.00              | 347.00            | 7.89  | 4000.00                                     | 330.00            | 8.25  |
| ii) Wild Life                                     | 150.00               | 15.00             | 10.00 | 169.00                                      | 17.00             | 10.06 |
| 7. Food, Storage and Warehousing                  | -                    | -                 | -     | -                                           | -                 | -     |
| 8. Agril. Research & Education:                   |                      |                   |       |                                             |                   |       |
| a) Agriculture                                    | 207.00               | 7.00              | 3.38  | 256.00                                      | 8.00              | 3.13  |
| b) Horticulture                                   | 240.00               | 30.00             | 12.50 | 273.00                                      | 33.00             | 12.09 |
| c) Animal Husbandry                               | 123.00               | 11.00             | 8.94  | 150.00                                      | 13.00             | 8.67  |

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|                                                          | 2.       | 3.      | 4.    | 5.      | 6.     | 7.    |
|----------------------------------------------------------|----------|---------|-------|---------|--------|-------|
| d) Forests                                               | 640.00   | 55.00   | 8.59  | 138.66  | 11.00  | 7.93  |
| e) Fisheries                                             | 60.00    | 5.00    | 8.33  | 7.00    | 1.00   | 14.29 |
| 9. Investment in Agricultural<br>Financial Institutions: |          |         |       |         |        |       |
| i) Agriculture                                           | 50.00    | -       | -     | 10.00   | -      | -     |
| ii) Horticulture                                         | 175.00   | 75.00   | 42.86 | 9.97    | -      | -     |
| 10. Other Agril. Programme:                              |          |         |       |         |        |       |
| i) Marketing & Quality Control                           |          |         |       |         |        |       |
| a) Agril.                                                | 200.00   | 10.00   | 5.00  | 36.71   | 2.00   | 5.45  |
| b) Hort.                                                 | 1,600.00 | 100.00  | 6.25  | 3.39    | -      | -     |
| ii) Loans to cultivators other<br>than Horticulture:     | 5.00     | -       | -     | 1.00    | -      | -     |
| 11. Cooperation                                          | 1,400.00 | 120.00  | 8.57  | 279.53  | 22.72  | 8.13  |
| Total.I. Agri. & Allied Services:                        | 43965.00 | 5710.00 | 12.99 | 8119.77 | 714.90 | 8.80  |
| II. RURAL DEVELOPMENT                                    |          |         |       |         |        |       |
| 1. Special Programme :<br>Rural Development              |          |         |       |         |        |       |
| a) IRDP                                                  | 800.00   | 105.00  | 13.13 | 126.10  | 14.40  | 11.42 |
| b) IREP                                                  | 450.00   | 140.00  | 31.11 | 77.21   | 16.71  | 21.64 |
| c) Antyodaya                                             | 600.00   | -       | -     | 139.00  | -      | -     |
| 2. Rural Employment                                      |          |         |       |         |        |       |
| a) JRY                                                   | 1270.00  | 120.00  | 9.45  | 195.72  | 14.67  | 7.50  |
| b) Special Emp. Programme                                | -        | -       | -     | -       | -      | -     |
| c) Emp. Assurance Scheme                                 | -        | -       | -     | -       | -      | -     |
| 3. Land Reforms                                          |          |         |       |         |        |       |
| a) Cadastral Survey & Record<br>of rights                | 1625.00  | -       | -     | 329.00  | -      | -     |
| b) Supporting Services                                   | 5.00     | -       | -     | 1.00    | -      | -     |
| c) Consolidation of holdings                             | 900.00   | -       | -     | 187.85  | -      | -     |
| d) Strengthening of Pry. &<br>Supervisory LRA            | 675.00   | 80.00   | 11.85 | 225.70  | 16.00  | 7.09  |

| 1.                                                       | 8.      | 9.      | 10.   | 11.     | 12.     | 13.   |
|----------------------------------------------------------|---------|---------|-------|---------|---------|-------|
| d) Forests                                               | 123.00  | 12.00   | 9.76  | 164.00  | 13.00   | 7.93  |
| e) Fisheries                                             | 7.00    | 1.00    | 14.29 | 9.00    | 1.00    | 11.11 |
| 9. Investment in Agricultural<br>Financial Institutions: |         |         |       |         |         |       |
| i) Agriculture                                           | 10.00   | -       | -     | 10.00   | -       | -     |
| ii) Horticulture                                         | 10.00   | -       | -     | 10.00   | -       | -     |
| 10. Other Agril. Programme:                              |         |         |       |         |         |       |
| i) Marketing & Quality Control:                          |         |         |       |         |         |       |
| a) Agril.                                                | 40.00   | 3.00    | 7.50  | 46.00   | 3.00    | 6.52  |
| b) Hort.                                                 | 320.00  | 10.00   | 3.13  | 613.00  | 36.00   | 5.87  |
| ii) Loans to cultivators other<br>than Horticulture:     | 1.00    | -       | -     | 5.00    | -       | -     |
| 11. Cooperation                                          | 307.00  | 30.00   | 9.77  | 341.00  | 34.00   | 9.97  |
| Total.I. Agri. & Allied Services:                        | 9358.00 | 1229.00 | 13.13 | 9495.00 | 1193.50 | 12.57 |

## II. RURAL DEVELOPMENT

### 1. Special Programme : Rural Development

|              |        |       |       |        |       |       |
|--------------|--------|-------|-------|--------|-------|-------|
| a) IRDP      | 146.00 | 21.00 | 14.38 | 170.00 | 24.00 | 14.12 |
| b) IREP      | 110.00 | 35.00 | 31.82 | 130.00 | 40.00 | 30.77 |
| c) Antyodaya | 180.00 | -     | -     | 156.00 | -     | -     |

### 2. Rural Employment

|                                 |        |       |      |        |       |        |
|---------------------------------|--------|-------|------|--------|-------|--------|
| a) JRY                          | 254.00 | 22.00 | 8.66 | 254.00 | 22.00 | 8.66   |
| b) Special Employment Programme | 200.00 | -     | -    | 100.50 | -     | -      |
| c) Emp. Assurance Scheme        | -      | -     | -    | 17.50  | 17.50 | 100.00 |

### 3. Land Reforms

|                                               |        |       |       |        |       |       |
|-----------------------------------------------|--------|-------|-------|--------|-------|-------|
| a) Cadastral Survey & Record<br>of rights     | 382.00 | -     | -     | 425.00 | -     | -     |
| b) Supporting Services                        | 1.00   | -     | -     | 5.00   | 1.00  | 20.00 |
| c) Consolidation of holdings                  | 200.00 | -     | -     | 230.00 | -     | -     |
| d) Strengthening of Pry. &<br>Suparvisory LRA | 150.00 | 18.00 | 12.00 | 222.00 | 20.00 | 9.01  |

|                                         |          |         |       |         |        |       |
|-----------------------------------------|----------|---------|-------|---------|--------|-------|
| e) Revenue Housing                      | 100.00   | 5.00    | 5.00  | 20.00   | 1.00   | 5.00  |
| f) Forest Settlement                    | 195.00   | -       | -     | 38.03   | -      | -     |
| 4. Community Development                | 690.00   | 75.00   | 10.87 | 127.36  | 27.58  | 21.66 |
| 5. Panchayats                           | 560.00   | 75.00   | 13.39 | 140.50  | 41.50  | 29.54 |
| TOTAL -II.RURAL DEVELOPMENT             | 7870.00  | 600.00  | 7.62  | 1607.47 | 131.86 | 8.20  |
| III. SPECIAL AREA PROGRAMME             | -        | -       | -     | -       | -      | -     |
| 1. D.D.P.                               | -        | -       | -     | -       | -      | -     |
| TOTAL-III.SPECIAL AREA PROGRAMME:       | -        | -       | -     | -       | -      | -     |
| IV. IRRIGATION AND FLOOD CONTROL:       |          |         |       |         |        |       |
| 1. Major & Medium Irrig.                | 1600.00  | 10.00   | 0.63  | 268.86  | -      | -     |
| 2. Minor Irrigation                     |          |         |       |         |        |       |
| a) IPH Deptt.                           | 9400.00  | 980.00  | 10.43 | 1922.74 | 183.10 | 9.52  |
| b) R.D.D.                               | 125.00   | 15.00   | 12.00 | 29.94   | 9.76   | 32.60 |
| 3. Command Area Dev.                    | 245.00   | -       | -     | 48.44   | -      | -     |
| 4. Flood Control                        | 600.00   | 85.00   | 14.17 | 103.71  | 17.15  | 16.54 |
| TOTAL -VI-IRRIGATION AND FLOOD CONTROL: | 11970.00 | 1090.00 | 9.11  | 2373.69 | 210.01 | 8.85  |
| V. ENERGY:                              |          |         |       |         |        |       |
| 1. Power                                | 50000.00 | 1385.00 | 2.77  | 8391.12 | 390.65 | 4.66  |
| 2. Biogas Development                   | 450.00   | 10.00   | 2.22  | 94.75   | 0.61   | 0.64  |
| 3. N.R.S.E.                             | 125.00   | 25.00   | 20.00 | 25.00   | 5.00   | 20.00 |
| 4. Smokeless Chullas                    | -        | -       | -     | -       | -      | -     |
| TOTAL- V- ENERGY:                       | 50575.00 | 1420.00 | 2.81  | 8510.87 | 396.26 | 4.66  |
| VI. INDUSTRY & MINERALS:                |          |         |       |         |        |       |
| 1. Vill. & Small Industries             | 4750.00  | 535.00  | 11.26 | 765.30  | 75.27  | 9.84  |
| 2. Large & Medium Industries            | 2600.00  | 55.00   | 2.12  | 510.31  | 10.16  | 1.99  |
| 3. Mining                               | 225.00   | 50.00   | 22.22 | 41.17   | 10.18  | 24.73 |
| TOTAL-VI-INDUSTRY & MINERALS:           | 7575.00  | 640.00  | 8.45  | 1316.78 | 95.61  | 7.26  |

| 1.                                             | 2.              | 3.            | 10.          | 11.             | 12.           | 13.          |
|------------------------------------------------|-----------------|---------------|--------------|-----------------|---------------|--------------|
| c) Revenue Housing                             | 40.00           | 5.00          | 12.50        | 55.00           | 7.00          | 12.73        |
| d) Forest Settlement                           | 43.00           | -             | -            | 49.00           | -             | -            |
| 4. Community Development                       | 140.00          | 15.00         | 10.71        | 147.00          | 17.00         | 11.56        |
| 5. Panchayats                                  | 120.00          | 13.00         | 10.83        | 148.00          | 15.00         | 10.14        |
| <b>TOTAL -II-RURAL DEVELOPMENT</b>             | <b>1966.00</b>  | <b>129.00</b> | <b>6.56</b>  | <b>2109.00</b>  | <b>163.50</b> | <b>7.75</b>  |
| <b>III. SPECIAL AREA PROGRAMME</b>             |                 |               |              |                 |               |              |
| 1. D.D.P.                                      | -               | -             | -            | -               | -             | -            |
| <b>TOTAL-III.SPECIAL AREA PROGRAMME:</b>       | <b>-</b>        | <b>-</b>      | <b>-</b>     | <b>-</b>        | <b>-</b>      | <b>-</b>     |
| <b>IV. IRRIGATION AND FLOOD CONTROL:</b>       |                 |               |              |                 |               |              |
| 1. Major & Medium Irrig.                       | 269.00          | 3.00          | 1.12         | 274.00          | 5.00          | 1.82         |
| 2. Minor Irrigation                            |                 |               |              |                 |               |              |
| a) IPH Deptt.                                  | 1790.00         | 156.00        | 8.72         | 2300.00         | 225.00        | 9.78         |
| b) R.D.D.                                      | 25.00           | 1.50          | 6.00         | 26.00           | 1.50          | 5.77         |
| 3. Command Area Dev.                           | 73.00           | 3.00          | 4.11         | 83.00           | -             | -            |
| 4. Flood Control                               | 115.00          | 17.00         | 14.78        | 132.00          | 30.00         | 22.73        |
| <b>TOTAL -VI-IRRIGATION AND FLOOD CONTROL:</b> | <b>2272.00</b>  | <b>180.50</b> | <b>7.94</b>  | <b>2815.00</b>  | <b>261.50</b> | <b>9.29</b>  |
| <b>V. ENERGY:</b>                              |                 |               |              |                 |               |              |
| 1. Power                                       | 11045.00        | 572.00        | 5.18         | 12864.00        | 600.00        | 4.66         |
| 2. Biogas Development                          | 90.00           | 3.00          | 3.33         | 45.00           | 3.00          | 6.67         |
| 3. N.R.S.E.                                    | 25.00           | 5.00          | 20.00        | 42.00           | 5.00          | 11.90        |
| 4. Smokeless Chullas                           | -               | -             | -            | -               | -             | -            |
| <b>TOTAL- V- ENERGY:</b>                       | <b>11160.00</b> | <b>580.00</b> | <b>5.20</b>  | <b>12951.00</b> | <b>608.00</b> | <b>4.69</b>  |
| <b>VI. INDUSTRY &amp; MINERALS:</b>            |                 |               |              |                 |               |              |
| 1. Vill. & Small Industries                    | 900.00          | 95.00         | 10.56        | 992.00          | 110.00        | 11.09        |
| 2. Large & Medium Industries                   | 510.00          | 10.00         | 1.96         | 698.00          | 11.00         | 1.58         |
| 3. Mining                                      | 50.00           | 15.00         | 30.00        | 50.00           | 15.00         | 30.00        |
| <b>TOTAL-VI-INDUSTRY &amp; MINERALS:</b>       | <b>1460.00</b>  | <b>120.00</b> | <b>22.52</b> | <b>1740.00</b>  | <b>136.00</b> | <b>22.67</b> |

| 1.                                                               | 2.              | 3.             | 4.           | 5.             | 6.            | 7.           |
|------------------------------------------------------------------|-----------------|----------------|--------------|----------------|---------------|--------------|
| <b>VII. TRANSPORT</b>                                            |                 |                |              |                |               |              |
| 1. Civil Aviation                                                | 125.00          | 20.00          | 16.00        | 9.88           | -             | -            |
| 2. Roads & Bridges                                               | 27500.00        | 3735.00        | 13.58        | 5134.40        | 716.89        | 13.96        |
| 3. Road Transport                                                | 5000.00         | 500.00         | 10.00        | 886.15         | 84.67         | 9.55         |
| 4. Inland Water Transport                                        | 15.00           | -              | -            | 2.11           | -             | -            |
| 5. Other Tpt. Services                                           |                 |                |              |                |               |              |
| i) Ropeways/Cableways                                            | 150.00          | 75.00          | 50.00        | -              | -             | -            |
| ii) Telecommunication                                            | 300.00          | 125.00         | 41.67        | 75.60          | 20.40         | 26.98        |
| iii) IMT Studies                                                 | 25.00           | -              | -            | 0.23           | -             | -            |
| <b>TOTAL- TRANSPORT:</b>                                         | <b>33115.00</b> | <b>4455.00</b> | <b>13.45</b> | <b>6108.37</b> | <b>821.96</b> | <b>13.46</b> |
| <b>VIII- COMMUNICATIONS:</b>                                     |                 |                |              |                |               |              |
|                                                                  | -               | -              | -            | -              | -             | -            |
| <b>IX. SCIENCE, TECHNOLOGY &amp; ENVIRONMENT:</b>                |                 |                |              |                |               |              |
| 1. Scientific Research<br>(including S&T)                        | 275.00          | 15.00          | 5.45         | 33.19          | 1.50          | 4.52         |
| 2. Forensic lab.                                                 | -               | -              | -            | -              | -             | -            |
| 3. Ecology & Environment                                         | 35.00           | -              | -            | 3.50           | -             | -            |
| 4. Water & Air Pollution<br>prevention                           | 150.00          | -              | -            | 30.00          | -             | -            |
| <b>Total-IX-SC., TECH. &amp;<br/>ENVIRONMENT:</b>                | <b>460.00</b>   | <b>15.00</b>   | <b>3.26</b>  | <b>66.69</b>   | <b>1.50</b>   | <b>2.25</b>  |
| <b>X. GEN. ECO. SERVICES:</b>                                    |                 |                |              |                |               |              |
| 1. Sectt. Eco. Services                                          | 425.00          | -              | -            | 91.33          | -             | -            |
| 2. Tourism                                                       | 1500.00         | 280.00         | 18.67        | 238.54         | 15.13         | 6.34         |
| 3. Survey & Statistics                                           | 105.00          | 5.00           | 4.76         | 20.09          | -             | -            |
| 4. Civil Supplies                                                | 4025.00         | 600.00         | 14.91        | 627.63         | 43.07         | 6.86         |
| 5. Other General Eco. Services:                                  |                 |                |              |                |               |              |
| a) Weights & Measures                                            | 45.00           | 5.00           | 11.11        | 7.41           | 0.58          | 7.83         |
| b) Other (Institutional<br>Finance & Public Enterprises<br>Cell) | 35.00           | -              | -            | 5.63           | -             | -            |

| 1.                                                               | 2.             | 9.            | 10.          | 11.            | 12.            | 13.          |
|------------------------------------------------------------------|----------------|---------------|--------------|----------------|----------------|--------------|
| <b>VII. TRANSPORT</b>                                            |                |               |              |                |                |              |
| 1. Civil Aviation                                                | 175.00         | 100.00        | 57.14        | 120.00         | 55.00          | 45.83        |
| 2. Roads & Bridges                                               | 5400.00        | 700.00        | 12.96        | 6485.00        | 1000.00        | 15.42        |
| 3. Road Transport                                                | 1250.00        | 100.00        | 8.00         | 1437.00        | 110.00         | 7.65         |
| 4. Inland Water Transport                                        | 3.00           | -             | -            | 3.00           | -              | -            |
| 5. Other Tpt. Services                                           |                |               |              |                |                |              |
| i) Ropeways/Cableways                                            | 30.00          | 12.00         | 40.00        | 30.00          | 15.00          | 50.00        |
| ii) Telecommunication                                            | 80.00          | 26.00         | 32.50        | 95.00          | 26.00          | 27.37        |
| iii) IMT Studies                                                 | 5.00           | -             | -            | 5.00           | -              | -            |
| <b>TOTAL- TRANSPORT:</b>                                         | <b>6943.00</b> | <b>938.00</b> | <b>13.51</b> | <b>8175.00</b> | <b>1206.00</b> | <b>14.75</b> |
| <b>VIII- COMMUNICATIONS:</b>                                     | -              | -             | -            | -              | --             | -            |
| <b>IX. SCIENCE, TECHNOLOGY &amp; ENVIRONMENT:</b>                |                |               |              |                |                |              |
| 1. Scientific Research<br>(including S&T)                        | 45.00          | 3.00          | 6.66         | 40.00          | 3.00           | 7.50         |
| 2. Forensic lab.                                                 | -              | -             | -            | -              | -              | -            |
| 3. Ecology & Environment                                         | 5.00           | -             | -            | 6.00           | -              | -            |
| 4. Water & Air Pollution<br>prevention                           | 33.00          | -             | -            | 35.00          | -              | -            |
| <b>Total-IX-SC., TECH. &amp;<br/>ENVIRONMENT:</b>                | <b>83.00</b>   | <b>3.00</b>   | <b>3.61</b>  | <b>81.00</b>   | <b>3.00</b>    | <b>3.70</b>  |
| <b>X. GEN. ECO. SERVICES:</b>                                    |                |               |              |                |                |              |
| 1. Sectt. Eco. Services                                          | 89.00          | -             | -            | 126.00         | -              | -            |
| 2. Tourism                                                       | 340.00         | 36.00         | 10.59        | 775.00         | 140.00         | 18.06        |
| 3. Survey & Statistics                                           | 24.00          | 1.00          | 4.17         | 28.00          | 1.00           | 3.57         |
| 4. Civil Supplies                                                | 900.00         | 100.00        | 11.11        | 645.00         | 50.00          | 7.75         |
| 5. Other General Eco. Services:                                  |                |               |              |                |                |              |
| a) Weights & Measures                                            | 10.00          | 1.50          | 15.00        | 10.00          | 1.50           | 15.00        |
| b) Other (Institutional<br>Finance & Public Enterprises<br>Call) | 7.00           | -             | -            | 58.00          | -              | -            |

|                                                                |           |          |       |          |         |       |
|----------------------------------------------------------------|-----------|----------|-------|----------|---------|-------|
| c) District Planning                                           | 10000.00  | -        | -     | 1281.00  | -       | -     |
| 6. Excise & Taxation                                           | 25.00     | -        | -     | -        | -       | -     |
| TOTAL-X- GEN.ECO. SERVICES:                                    | 16160.00  | 890.00   | 5.51  | 2271.63  | 58.78   | 2.59  |
| TOTAL-A- ECONOMIC SERVICES:                                    | 171690.00 | 14820.00 | 8.63  | 30375.27 | 2430.88 | 8.00  |
| B. SOCIAL SERVICES:                                            |           |          |       |          |         |       |
| XI. EDUCATION & ALLIED:                                        |           |          |       |          |         |       |
| 1. General Education:                                          |           |          |       |          |         |       |
| i) Pry. Education                                              | 4932.50   | 1000.00  | 20.27 | 1221.59  | 174.35  | 14.27 |
| ii) Secondary Education                                        | 18067.50  | 1485.00  | 8.22  | 3650.07  | 303.37  | 8.31  |
| 2. Technical Education                                         | 4200.00   | 140.00   | 3.33  | 526.78   | 20.45   | 3.88  |
| 3. Art & Culture                                               | 525.00    | 105.00   | 20.00 | 105.36   | 18.88   | 17.92 |
| 4. Sports & Youth Services                                     | 400.00    | 50.00    | 12.50 | 110.63   | 35.91   | 32.46 |
| 5. others:                                                     |           |          |       |          |         |       |
| i) Mountaineering & Allied Sports.                             | 250.00    | 45.00    | 18.00 | 51.56    | 13.50   | 26.18 |
| ii) Gazetteers                                                 | 50.00     | -        | -     | 6.59     | -       | -     |
| TOTAL-XI-EDUCATION AND ALLIED:                                 | 28425.00  | 2825.00  | 9.94  | 5672.58  | 566.46  | 9.99  |
| XII. HEALTH:                                                   |           |          |       |          |         |       |
| 1. Allopathy                                                   | 7866.65   | 800.00   | 10.17 | 1605.88  | 187.80  | 11.69 |
| 2. Ayurveda                                                    | 1741.65   | 155.00   | 8.90  | 328.37   | 28.90   | 8.80  |
| 3. Medical Education                                           | 2491.70   | -        | -     | 424.89   | -       | -     |
| TOTAL- XII-HEALTH                                              | 12100.00  | 955.00   | 7.89  | 2359.14  | 216.70  | 9.19  |
| XIII. WATER SUPPLY, SANITATION, HOUSING AND URBAN DEVELOPMENT. |           |          |       |          |         |       |
| 1. Urban Water Supply                                          | 5500.00   | -        | -     | 777.13   | -       | -     |
| 2. Rural Water Supply                                          | 13240.00  | 1705.00  | 12.88 | 5350.70  | 310.42  | 5.80  |



| 1.                                                             | 2.       | 9       | 10    | 11       | 12      | 13    |
|----------------------------------------------------------------|----------|---------|-------|----------|---------|-------|
| c) District Planning                                           | 2000.00  | -       | -     | 3676.00  | -       | -     |
| 6. Excise & Taxation                                           | -        | -       | -     | -        | -       | -     |
| TOTAL-X- GEN.ECO. SERVICES:                                    | 3370.00  | 138.50  | 4.11  | 5318.00  | 192.50  | 3.62  |
| TOTAL-A- ECONOMIC SERVICES:                                    | 36662.00 | 3318.00 | 9.05  | 42684.00 | 3764.00 | 8.82  |
| B. SOCIAL SERVICES:                                            |          |         |       |          |         |       |
| XI. EDUCATION & ALLIED:                                        |          |         |       |          |         |       |
| 1. General Education:                                          |          |         |       |          |         |       |
| i) Pry. Education                                              | 1350.00  | 200.00  | 14.81 | 1470.00  | 250.00  | 17.01 |
| ii) Secondary Education                                        | 4250.00  | 350.00  | 8.24  | 5277.00  | 425.00  | 8.05  |
| 2. Technical Education                                         | 1107.00  | 25.00   | 2.26  | 1268.00  | 30.00   | 2.37  |
| 3. Art & Culture                                               | 110.00   | 18.00   | 16.36 | 115.00   | 19.00   | 16.52 |
| 4. Sports & Youth Services                                     | 95.00    | 11.00   | 11.58 | 127.00   | 12.00   | 9.45  |
| 5. others:                                                     |          |         |       |          |         |       |
| i) Mountaineering & Allied Sports.                             | 55.00    | 10.00   | 18.18 | 65.00    | 11.00   | 16.92 |
| ii) Gazetteers                                                 | 10.00    | -       | -     | 11.00    | -       | -     |
| TOTAL-XI-EDUCATION AND ALLIED:                                 | 6977.00  | 614.00  | 8.80  | 8333.00  | 747.00  | 8.96  |
| XII. HEALTH:                                                   |          |         |       |          |         |       |
| 1. Allopathy                                                   | 1600.00  | 178.00  | 11.13 | 1890.00  | 254.00  | 13.44 |
| 2. Ayurveda                                                    | 400.00   | 49.00   | 12.25 | 460.00   | 55.00   | 11.96 |
| 3. Medical Education                                           | 460.00   | -       | -     | 525.00   | -       | -     |
| TOTAL- XII-HEALTH                                              | 2460.00  | 227.00  | 9.23  | 2875.00  | 309.00  | 10.75 |
| XIII. WATER SUPPLY, SANITATION, HOUSING AND URBAN DEVELOPMENT. |          |         |       |          |         |       |
| 1. Urban Water Supply                                          | 920.00   | -       | -     | 1569.00  | -       | -     |
| 2. Rural Water Supply                                          | 3900.00  | 320.00  | 7.59  | 4020.00  | 335.00  | 8.35  |

|                                                              | 1.       | 2.      | 3.    | 4.      | 5.     | 6.    | 7. |
|--------------------------------------------------------------|----------|---------|-------|---------|--------|-------|----|
| 3. Sewerage                                                  | 1000.00  | 50.00   | 5.00  | 227.16  | 1.01   | 0.44  |    |
| 4. Rural Sanitation                                          | 5200.00  | 160.00  | 3.08  | 794.61  | 32.61  | 4.10  |    |
| 5. Low Cost Sanitation                                       | 60.00    | -       | -     | -       | -      | -     |    |
| <b>2. Housing:</b>                                           |          |         |       |         |        |       |    |
| 1. Pooled Govt. Housing                                      | 1750.00  | 265.00  | 15.14 | 343.28  | 62.95  | 18.33 |    |
| 2. Housing Deptt.                                            | 750.00   | 60.00   | 8.00  | 69.82   | 6.18   | 8.85  |    |
| 3. Rural Housing                                             | 175.00   | -       | -     | 35.00   | -      | -     |    |
| 4. Loans to Govt. employees                                  | -        | -       | -     | -       | -      | -     |    |
| 5. Police Housing                                            | -        | -       | -     | -       | -      | -     |    |
| <b>3. Urban Development:</b>                                 |          |         |       |         |        |       |    |
| 1. Town & Country Planning                                   | 425.00   | 10.00   | 2.35  | 134.84  | 10.05  | 7.45  |    |
| 2. Environmental Improvement of slums                        | 315.00   | -       | -     | 63.00   | -      | -     |    |
| 3. G.I.A. to local Urban Bodies                              | 575.00   | -       | -     | 477.70  | -      | -     |    |
| 4. Urban Dev. Authorities                                    | 675.00   | 40.00   | 5.93  | 36.00   | -      | -     |    |
| TOTAL-XIII. WATER SUPPLY, SANITATION, HOUSING AND URBAN DEV. | 29665.00 | 2290.00 | 7.72  | 8309.24 | 423.22 | 5.09  |    |
| <b>XIV. INFORMATION AND PUBLICITY</b>                        |          |         |       |         |        |       |    |
| 1. Information & Publicity                                   | 650.00   | 90.00   | 13.85 | 126.57  | 13.11  | 10.36 |    |
| TOTAL-XIV. INFORMATION & PUBLICITY                           | 650.00   | 90.00   | 13.85 | 126.57  | 13.11  | 10.36 |    |
| <b>XV. WELFARE OF SCs/STs/OBCs</b>                           |          |         |       |         |        |       |    |
| 1. Welfare of SCs/STs/OBCs                                   | 975.00   | 128.00  | 13.13 | 179.14  | 34.03  | 19.01 |    |
| 2. SCs/STs Dev. Corpn.                                       | 225.00   | 25.00   | 11.11 | 43.18   | 5.00   | 11.58 |    |
| TOTAL-XV-WELFARE OF SCs/STs/OBCs:                            | 1200.00  | 153.00  | 12.75 | 222.32  | 39.03  | 17.56 |    |
| <b>XVI. LABOUR &amp; LABOUR WELFARE:</b>                     |          |         |       |         |        |       |    |
| 1. Labour & Labour Welfare                                   | 300.00   | 25.00   | 8.33  | 55.54   | 3.87   | 6.97  |    |
| TOTAL- XVI. LABOUR & LABOUR WELFARE:                         | 300.00   | 25.00   | 8.33  | 55.54   | 3.87   | 6.97  |    |

| 1.                                                                  | 2.             | 9             | 10           | 11             | 12            | 13           |
|---------------------------------------------------------------------|----------------|---------------|--------------|----------------|---------------|--------------|
| 3. Sewerage                                                         | 284.00         | 12.00         | 4.23         | 474.00         | 18.00         | 3.80         |
| 4. Rural Sanitation                                                 | 1040.00        | 38.00         | 3.65         | 1040.00        | 38.00         | 3.65         |
| 5. Low Cost Sanitation                                              | 40.00          | -             | -            | 65.00          | -             | -            |
| <b>2. Housing:</b>                                                  |                |               |              |                |               |              |
| 1. Pooled Govt. Housing                                             | 360.00         | 55.00         | 15.28        | 475.00         | 135.00        | 28.42        |
| 2. Housing Deptt.                                                   | 165.00         | 12.00         | 7.27         | 175.00         | 12.00         | 6.86         |
| 3. Rural Housing                                                    | 50.00          | -             | -            | 50.00          | -             | -            |
| 4. Loans to Govt. employees                                         | -              | -             | -            | -              | -             | -            |
| 5. Police Housing                                                   | -              | -             | -            | 100.00         | 10.00         | 10.00        |
| <b>3. Urban Development:</b>                                        |                |               |              |                |               |              |
| 1. Town & Country Planning                                          | 94.00          | 2.00          | 2.13         | 120.00         | -             | -            |
| 2. Environmental Improvement of slums                               | 73.50          | -             | -            | 73.50          | -             | -            |
| 3. G.I.A. to local Urban Bodies                                     | 126.50         | -             | -            | 166.50         | -             | -            |
| 4. Urban Dev. Authorities                                           | 110.00         | 10.00         | 9.09         | 100.00         | 15.00         | 15.00        |
| <b>TOTAL-XIII. WATER SUPPLY, SANITATION, HOUSING AND URBAN DEV.</b> | <b>7163.00</b> | <b>449.00</b> | <b>6.27</b>  | <b>8428.00</b> | <b>563.00</b> | <b>6.68</b>  |
| <b>XIV. INFORMATION AND PUBLICITY</b>                               |                |               |              |                |               |              |
| 1. Information & Publicity                                          | 126.00         | 19.00         | 15.08        | 142.00         | 21.00         | 14.79        |
| <b>TOTAL-XIV. INFORMATION &amp; PUBLICITY</b>                       | <b>126.00</b>  | <b>19.00</b>  | <b>15.08</b> | <b>142.00</b>  | <b>21.00</b>  | <b>14.79</b> |
| <b>XV. WELFARE OF SCs/STs/OBCs</b>                                  |                |               |              |                |               |              |
| 1. Welfare of SCs/STs/OBCs                                          | 206.00         | 31.00         | 15.05        | 233.00         | 36.00         | 15.45        |
| 2. SCs/STs Dev. Corpn.                                              | 54.00          | 6.00          | 11.11        | 80.00          | 7.00          | 8.75         |
| <b>TOTAL-XV-WELFARE OF SCs/STs/OBCs:</b>                            | <b>260.00</b>  | <b>37.00</b>  | <b>14.23</b> | <b>313.00</b>  | <b>43.00</b>  | <b>13.74</b> |
| <b>XVI. LABOUR &amp; LABOUR WELFARE:</b>                            |                |               |              |                |               |              |
| 1. Labour & Labour Welfare                                          | 74.00          | 6.00          | 8.11         | 93.00          | 9.00          | 9.68         |
| <b>TOTAL- XVI. LABOUR &amp; LABOUR WELFARE:</b>                     | <b>74.00</b>   | <b>6.00</b>   | <b>8.11</b>  | <b>93.00</b>   | <b>9.00</b>   | <b>9.68</b>  |

|                                              | 1.               | 2.              | 3.           | 4.              | 5.             | 6.           | 7. |
|----------------------------------------------|------------------|-----------------|--------------|-----------------|----------------|--------------|----|
| <b>XVII, SOCIAL WELFARE &amp; NUTRITION:</b> |                  |                 |              |                 |                |              |    |
| 1. Social Welfare                            | 1350.00          | 290.00          | 21.48        | 252.41          | 46.17          | 18.29        |    |
| 2. Nutrition                                 | 1125.00          | 325.00          | 28.89        | 204.95          | 30.00          | 14.64        |    |
| <b>TOTAL- SOCIAL WELFARE &amp; NUTRITION</b> | <b>2475.00</b>   | <b>615.00</b>   | <b>24.85</b> | <b>457.36</b>   | <b>76.17</b>   | <b>16.65</b> |    |
| <b>TOTAL-B- SOCIAL SERVICES:</b>             |                  |                 |              |                 |                |              |    |
|                                              | 74815.00         | 6953.00         | 9.29         | 17202.75        | 1338.56        | 7.78         |    |
| <b>C. GENERAL SERVICES:</b>                  |                  |                 |              |                 |                |              |    |
| <b>XVIII. GENERAL SERVICES</b>               |                  |                 |              |                 |                |              |    |
| 1. Stationery & Ptg.                         | 400.00           | -               | -            | 53.18           | -              | -            |    |
| 2. Public Works                              | 2500.00          | 350.00          | 14.00        | 1213.06         | 113.27         | 9.34         |    |
| 3. Others:                                   |                  |                 |              |                 |                |              |    |
| a) H.I.P.A.                                  | 200.00           | -               | -            | 33.75           | -              | -            |    |
| b) i) Nucleus Budget                         | 350.00           | 350.00          | 100.00       | 54.47           | 54.47          | 100.00       |    |
| ii) People's Participation in Dev.           | -                | -               | -            | 20.85           | 20.85          | 100.00       |    |
| c) T.D.M.                                    | 45.00            | 45.00           | 100.00       | 41.70           | 41.70          | 100.00       |    |
| d) Equity asty Ex-Servicement Cropn.         | 200.00           | -               | -            | 54.97           | -              | -            |    |
| d) Judiciary upgradation                     | -                | -               | -            | -               | -              | -            |    |
| f) Sanik Welfare                             | -                | -               | -            | -               | -              | -            |    |
| <b>TOTAL-XVIII. GEN. SERVICES</b>            | <b>3695.00</b>   | <b>745.00</b>   | <b>20.16</b> | <b>1471.98</b>  | <b>230.29</b>  | <b>15.64</b> |    |
| <b>TOTAL-C-GEN. SERVICES</b>                 | <b>3695.00</b>   | <b>745.00</b>   | <b>20.16</b> | <b>1471.98</b>  | <b>230.29</b>  | <b>15.64</b> |    |
| <b>GRAND TOTAL( A TO C)</b>                  | <b>250200.00</b> | <b>22518.00</b> | <b>9.00</b>  | <b>49050.00</b> | <b>3999.73</b> | <b>8.15</b>  |    |

| 1.                                           | 8.              | 9.             | 10.          | 11.             | 12.            | 13.          |
|----------------------------------------------|-----------------|----------------|--------------|-----------------|----------------|--------------|
| <b>XVII, SOCIAL WELFARE &amp; NUTRITION:</b> |                 |                |              |                 |                |              |
| 1. Social Welfare                            | 271.00          | 55.00          | 20.30        | 604.00          | 70.00          | 11.59        |
| 2. Nutrition                                 | 200.00          | 45.00          | 22.50        | 400.00          | 40.00          | 10.00        |
| <b>TOTAL- SOCIAL WELFARE &amp; NUTRITION</b> | <b>471.00</b>   | <b>100.00</b>  | <b>21.23</b> | <b>1004.00</b>  | <b>110.00</b>  | <b>10.96</b> |
| <b>TOTAL-B- SOCIAL SERVICES:</b>             | <b>17531.00</b> | <b>1452.00</b> | <b>8.28</b>  | <b>21188.00</b> | <b>1802.00</b> | <b>8.50</b>  |
| <b>C. GENERAL SERVICES:</b>                  |                 |                |              |                 |                |              |
| <b>XVIII. GENERAL SERVICES</b>               |                 |                |              |                 |                |              |
| 1. Stationery & Ptg.                         | 82.00           | -              | -            | 94.00           | -              | -            |
| 2. Public Works                              | 520.00          | 70.00          | 13.46        | 625.00          | 128.00         | 20.48        |
| 3. Others:                                   |                 |                |              |                 |                |              |
| a) H.I.P.A.                                  | 45.00           | -              | -            | 50.00           | -              | -            |
| b) i) Nucleus Budget                         | 52.50           | 52.50          | 100.00       | 70.00           | 70.00          | 100.00       |
| ii) People's Participation in Dev.           | 47.50           | 47.50          | 100.00       | 75.00           | 75.00          | 100.00       |
| c) T.D.M.                                    | 10.00           | 10.00          | 100.00       | -11.00          | 11.00          | 100.00       |
| d) Equity asty Ex-Servicement Cropn.         | 50.00           | -              | -            | 53.00           | -              | -            |
| d) Judiciary upgradation                     | -               | -              | -            | 150.00          | -              | -            |
| f) Sanik Welfare                             | -               | -              | -            | -               | -              | -            |
| <b>TOTAL-XVIII. GEN. SERVICES</b>            | <b>807.00</b>   | <b>180.00</b>  | <b>22.30</b> | <b>1128.00</b>  | <b>284.00</b>  | <b>25.18</b> |
| <b>TOTAL-C-GEN. SERVICES</b>                 | <b>807.00</b>   | <b>180.00</b>  | <b>22.30</b> | <b>1128.00</b>  | <b>284.00</b>  | <b>25.18</b> |
| <b>GRAND TOTAL( A TO C)</b>                  | <b>55000.00</b> | <b>4950.00</b> | <b>9.00</b>  | <b>65000.00</b> | <b>5850.00</b> | <b>9.00</b>  |

## ANNUAL TRIBAL SUB-PLAN, 1994-95, PHYSICAL TARGETS - STATE PLAN

| Sl. No.                                    | Item                                                                        | Unit       | Cummulative achievement at the end of the Annual Plan 1991-92 | Eighth Plan 1992-97 Approved Target | Annual Plan 1992-93 Actual Achievement | Annual Plan 1993-94 Anti. Ach. | Annual Plan 1994-95 Proposed Targets |
|--------------------------------------------|-----------------------------------------------------------------------------|------------|---------------------------------------------------------------|-------------------------------------|----------------------------------------|--------------------------------|--------------------------------------|
| 1.                                         | 2.                                                                          | 3.         | 4.                                                            | 5.                                  | 6.                                     | 7.                             | 8.                                   |
| <b>I. Agriculture Production:</b>          |                                                                             |            |                                                               |                                     |                                        |                                |                                      |
| <b>1. Foodgrains:</b>                      |                                                                             |            |                                                               |                                     |                                        |                                |                                      |
|                                            | i) Area                                                                     | '000 Hect. | 15.80                                                         | 15.00                               | 15.80                                  | 15.40                          | 15.00                                |
|                                            | ii) Production                                                              | '000 MT    | 16.80                                                         | 18.00                               | 17.00                                  | 17.00                          | 17.00                                |
| <b>2. Potato:</b>                          |                                                                             |            |                                                               |                                     |                                        |                                |                                      |
|                                            | i) Area                                                                     | '000 Hect. | 1.65                                                          | 1.70                                | 1.65                                   | 1.65                           | 1.65                                 |
|                                            | ii) Production                                                              | '000 MT    | 42.00                                                         | 50.00                               | 43.00                                  | 44.00                          | 45.00                                |
| <b>3. Vegetables:</b>                      |                                                                             |            |                                                               |                                     |                                        |                                |                                      |
|                                            | i) Area                                                                     | '000 Hect. | 0.80                                                          | 3.50                                | 1.70                                   | 2.10                           | 2.50                                 |
|                                            | ii) Production                                                              | '000 MT    | 8.00                                                          | 25.00                               | 17.00                                  | 21.00                          | 25.00                                |
| <b>4. Area under H.Y.V. to be covered:</b> |                                                                             |            |                                                               |                                     |                                        |                                |                                      |
|                                            | i) Wheat                                                                    | '000 Hect. | 3.00                                                          | 3.00                                | 3.00                                   | 3.00                           | 3.00                                 |
|                                            | ii) Maize                                                                   | '000 Hect. | 1.35                                                          | 1.80                                | 1.40                                   | 1.60                           | 1.70                                 |
|                                            | 5. Area to be brought under saffron cultivation                             | Hect.      | -                                                             | -                                   | -                                      | 15.00                          | 30.00                                |
|                                            | 6. No. of Green houses to be constructed for raising seedling of vegetables | No.        | -                                                             | -                                   | -                                      | 15                             | 15                                   |

| 1.                                                    | 2.         | 3.     | 4.     | 5.     | 6.     | 7.     | 8. |
|-------------------------------------------------------|------------|--------|--------|--------|--------|--------|----|
| 7. Distribution of fertilizers in terms of nutrients: |            |        |        |        |        |        |    |
| N.                                                    | MT         | 280    | 1500   | 300    | 320    | 320    |    |
| P.                                                    | MT         | 180    | 1000   | 200    | 210    | 210    |    |
| K.                                                    | MT         | 120    | 800    | 150    | 170    | 170    |    |
| Total : N+P+K                                         | MT         | 580    | 3300   | 650    | 700    | 700    |    |
| 8. Plant Protection:                                  |            |        |        |        |        |        |    |
| i) Area to be covered under plant protection          | '000 Hect. | 16.00  | 16.50  | 16.50  | 16.50  | 16.50  |    |
| 9. Agrl. implements to be distributed                 | No.        | 3500   | 20,000 | 4000   | 4000   | 4500   |    |
| 10. Soil Samples to be analysed                       | No.        | 15,500 | 20,000 | 16,000 | 16,500 | 16,500 |    |
| 11. No. of demonstration laid on oilseeds and pulses  | Nos.       | 700    | 4,000  | 750    | 800    | 800    |    |
| 12. Bio-gas plants to be installed                    | Nos.       | 5      | 25     | 5      | 5      | 5      |    |
| 13. Soil Conservation:                                |            |        |        |        |        |        |    |
| a) Agriculture Deptt.                                 | Hect.      | 135    | 700    | 140    | 150    | 160    |    |
| b) Forest Deptt.                                      | Hect.      | 180    | 865    | 200    | 250    | 300    |    |
| 2. Horticulture:                                      |            |        |        |        |        |        |    |
| 1. Area under Fruit Plantation:                       |            |        |        |        |        |        |    |
| a) Apple                                              | Hect.      | 5496   | 6596   | 5826   | 6066   | 6306   |    |
| b) Other temperate fruits                             | Hect.      | 513    | 613    | 505    | 520    | 545    |    |
| c) Nuts and Dry Fruits                                | Hect.      | 1956   | 3856   | 1958   | 2113   | 2268   |    |
| 2. Fruit Production:                                  |            |        |        |        |        |        |    |
| a) Apple                                              | MT         | 17622  | 22500  | 18991  | 17754  | 19595  |    |
| b) Other temperate fruits                             | MT         | 48     | 500    | 328    | 308    | 359    |    |
| c) Nuts and Dry Fruits                                | MT         | 325    | 325    | 591    | 394    | 646    |    |
| 3. Addl. Area to be proposed under fruit plantation   | Hect.      | 397    | 2100   | 585    | 410    | 420    |    |

| 1.                                            | 2. | 3.           | 4.     | 5.      | 6.     | 7.     | 8.     |
|-----------------------------------------------|----|--------------|--------|---------|--------|--------|--------|
| <b>4. Hops Development:</b>                   |    |              |        |         |        |        |        |
| a) Hops Production                            |    | MT           | 12.00  | 150.00  | 21.50  | 25.00  | 70.00  |
| b) Area under Hops                            |    | Hect.        | 12     | 125     | 8.2    | 30     | 55     |
| 5. Area covered under Anti-Apple Scab Control |    | Hect.        | 2024   | 15000   | 1280   | 2500   | 3000   |
| 6. Honey bee colonies to be distributed       |    | Nos.         | 57     | 400     | 77     | 80     | 80     |
| 7. Area covered under plant protection        |    | Hect.        | 3837   | 22000   | 2052   | 4250   | 4500   |
| <b>3. Animal Husbandry:</b>                   |    |              |        |         |        |        |        |
| 1. Opening of New Vety. dispensaries          |    | Nos.         | -      | 10      | 28     | 5      | -      |
| 2. Upgradation of Vety. dispensaries          |    | Nos.         | -      | 5       | 8      | -      | -      |
| 3. Opening of Poly. Clinics                   |    | Nos.         | -      | 1       | -      | -      | -      |
| <b>4. Fisheries:</b>                          |    |              |        |         |        |        |        |
| 1. Trout ova production/Eggs                  |    | Nos. in lakh | 2.50   | 5.00    | 1.16   | 2.75   | 2.75   |
| 2. Families assisted for pond-culture         |    | No.          | 6      | 120     | 6      | 20     | 20     |
| <b>5. Forests:</b>                            |    |              |        |         |        |        |        |
| 1. Quick-growing species                      |    | Hect.        | 1358   | 620     | 89     | 145    | 155    |
| 2. Economic importance species                |    | Hect.        | 1598   | 575     | 82     | 151    | 165    |
| 3. Pasture improvement                        |    | Hect.        | 775    | 335     | 143    | 55     | 60     |
| 4. Social Forestry                            |    | Hect.        | 5665   | 14100   | 1272   | 1674   | -      |
| <b>6. Cooperation:</b>                        |    |              |        |         |        |        |        |
| 1. Short & Medium-term loans advanced         |    | Rs. in lakh  | 11.61  | 70.00   | 34.16  | 35.00  | 35.50  |
| 2. Agrl. produce marketed                     |    | -do-         | 586.31 | 1000.00 | 673.35 | 700.00 | 750.00 |



| 1.                                       | 2.           | 3.     | 4.      | 5.     | 6.      | 7.      | 8. |
|------------------------------------------|--------------|--------|---------|--------|---------|---------|----|
| 3. Fertilizers retailed                  | Rs. in lakh  | 14.93  | 40.00   | 24.23  | 25.00   | 25.50   |    |
| 4. Distribution                          | -do-         | 572.35 | 1000.00 | 988.07 | 1000.00 | 1050.00 |    |
| <b>7. Rural Development:</b>             |              |        |         |        |         |         |    |
| a) IRDP                                  |              |        |         |        |         |         |    |
| i) Beneficiaries assisted                | Nos.         | 16582  | 2500    | 840    | 808     | 606     |    |
| ii) Youth trained under TRYSEM           | Nos.         | 1093   | 1000    | 893    | 100     | -       |    |
| b) NREP/JRY Mandays generated            | Nos. in lakh | 7.96   | 2.30    | 1.62   | 2.00    | 2.00    |    |
| c) Rural Housing (2-room tenements)      | Nos          | 101    | -       | -      | -       | 45      |    |
| d) Rural Sanitation (No. of latrines)    | Nos.         | 1086   | 10666   | 2083   | 2533    | 2533    |    |
| <b>8. Minor Irrigation:</b>              |              |        |         |        |         |         |    |
| Area covered                             | Hect.        | 761    | 1000    | 1036   | 166     | 200     |    |
| <b>9. Power:</b>                         |              |        |         |        |         |         |    |
| Villages Electrified                     | Nos.         | 480    | -       | ..     | ..      | ..      |    |
| <b>10. Village and Small Industries:</b> |              |        |         |        |         |         |    |
| 1. Small Scale Industries:               |              |        |         |        |         |         |    |
| a) No. of Units                          | Nos.         | 464    | 500     | 40     | 50      | 100     |    |
| b) Employment                            | Nos.         | 2694   | 1600    | 119    | 150     | 300     |    |
| 2. Industrial Estate:                    |              |        |         |        |         |         |    |
| a) No. of Units                          | Nos.         | 7      | 20      | -      | 6       | 20      |    |
| b) Employment                            | Nos.         | 37     | 60      | -      | 20      | 20      |    |
| c) No. of Indl. Areas Functioning        | Nos.         | 1      | 2       | -      | -       | 1       |    |
| d) No. of Plots/sheds                    | Nos.         | 24     | 20      | -      | 6       | 10      |    |
| <b>11. Roads &amp; Bridges:</b>          |              |        |         |        |         |         |    |
| 1. Motorable road                        | Km.          | 1281   | 115     | 30     | 30      | 35      |    |
| 2. Jeepable                              | Km.          | 227    | 45      | 5      | 8       | 15      |    |
| 3. Crossdrainage                         | Km.          | 683    | 30      | 2      | 5       | 30      |    |
| 4. M & T                                 | Km.          | 497    | 35      | 3      | 5       | 20      |    |

|                                   | 3.        | 4.   | 5.   | 6.   | 7.   | 8.   |
|-----------------------------------|-----------|------|------|------|------|------|
| 5. Bridges                        | Nos.      | 39   | 6    | 3    | 1    | 1    |
| 6. Villages to be connected       | Nos.      | 141  | 20   | 2    | 3    | 3    |
| 7. Cableways                      | Km.       | 7    | 12   | -    | 3    | 3    |
| <b>12. <u>Civil Aviation:</u></b> |           |      |      |      |      |      |
| Construction of helipads          | Nos.      | 1    |      |      | -    | 1    |
| <b>13. <u>Tourism:</u></b>        |           |      |      |      |      |      |
| 1. No. of beds                    | Nos.      | 32   | 200  | 50   | 50   | 55   |
| 2. Foreign Tourists               | Nos.      | ..   | 1000 | 100  | 200  | 300  |
| 3. Domestic Tourists              | Nos.      | ..   | 1500 | 200  | 300  | 350  |
| <b>14. <u>Education:</u></b>      |           |      |      |      |      |      |
| <b>I. Primary Education:</b>      |           |      |      |      |      |      |
| 1. Boys                           | '000 Nos. | 16.5 | 19.0 | 17.5 | 18.0 | 18.5 |
| 2. Girls                          | '000 Nos. | 12.8 | 16.0 | 13.9 | 15.0 | 15.7 |
| 3. Opening of Pry. Schools        | Nos.      | 86   | 67   | -    | 1    | 3    |
| <b>II. Secondary Education:</b>   |           |      |      |      |      |      |
| <b>a) Enrolment (VI-VIII)</b>     |           |      |      |      |      |      |
| i) Boys                           | '000 Nos. | 3.1  | 9.7  | 7.6  | 8.0  | 8.4  |
| ii) Girls                         | '000 Nos. | 5.0  | 7.1  | 4.6  | 5.1  | 5.6  |
| <b>b) Enrolment (IX-X)</b>        |           |      |      |      |      |      |
| i) Boys                           | '000      | 1200 | 5.1  | 3.0  | 3.3  | 3.6  |
| ii) Girls                         | '000      | 450  | 4.4  | 2.0  | 2.4  | 2.8  |
| <b>III. Institutions:</b>         |           |      |      |      |      |      |
| a) Middle Units                   | Nos.      | 121  | -    | 121  | 3    | -    |
| b) Secondary Units                | Nos.      | 61   | -    | 59   | 1    | -    |
| c) Senior Secondary               | Nos.      | 6    | -    | 6    | 3    | -    |
| d) Free Hostels                   | Nos.      | 15   | -    | 15   | -    | -    |
| <b>15. <u>Health:</u></b>         |           |      |      |      |      |      |
| a) CHCs                           | No.s      | 7    | -    | -    | -    | -    |
| b) PHCs                           | Nos.      | 15   | 1    | 2    | -    | 3    |

| 1.  | 2.                                        | 3.                   | 4.     | 5.       | 6.     | 7.     | 8.     |
|-----|-------------------------------------------|----------------------|--------|----------|--------|--------|--------|
|     | c) Opening of Health Sub-Centres          | Nos.                 | 97     | -        | -      | -      | -      |
| 16. | <u>Ayurveda:</u>                          |                      |        |          |        |        |        |
|     | 1) No. of dispensaries/Health Centres     | Nos.                 | 11     | 5        | -      | 1      | 1      |
|     | 2. Ayurvedic Hospitals                    | Nos.                 | 1      | 1        | -      | -      | 1      |
| 17. | <u>Water Supply:</u>                      |                      |        |          |        |        |        |
|     | Villages covered                          | Nos.                 | 475    | 5        | 5      | 16     | 16     |
| 18. | <u>Welfare of SCs/STs/OBCs</u>            |                      |        |          |        |        |        |
|     | a) Ashram Schools                         | Nos.                 | 2      | -        | 3      | 3      | 3      |
|     | b) Housing subsidy                        | No. of persons       | 1148   | 800      | 294    | 230    | 264    |
|     | c) Technical Scholarship                  | -do-                 | 467    | 1420     | 330    | 220    | 125    |
| 19. | <u>Social Welfare:</u>                    |                      |        |          |        |        |        |
|     | a) Bal/Balika Ashrams                     | No. of beneficiaries | 2      | 2        | 2      | 2      | 2      |
|     | b) S.N.P.                                 | -do-                 | 98,613 | 1,50,000 | 25,000 | 25,000 | 25,000 |
|     | c) ICDS Blocks                            | Nos.                 | ..     | ..       | 7      | 7      | 7      |
| 20. | <u>Public Works:</u>                      |                      |        |          |        |        |        |
|     | a) Construction of non-residential bldgs. | Nos.                 | 6      | 10       | 5      | 2      | 2      |
|     | b) Pooled Govt. Housing                   | Nos.                 | 15     | 50       | 8      | 15     | 15     |
| 21. | <u>Housing:</u>                           |                      |        |          |        |        |        |
|     | 1. C/o Dwelling Units (RHS)               | Nos.                 | -      | 200      | -      | -      | -      |
|     | 2. Loans under LIGH Scheme                | Nos.                 | 30     | 200      | 10     | 28     | 28     |
|     | 3. Loans under MIGH Scheme                | Nos.                 | 1      | 50       | -      | 7      | 7      |

**DRAFT ANNUAL SPECIAL COMPONENT PLAN 1994-95 - FLOW FROM THE OVERALL STATE PLAN**

SCP-I (SP)  
(Rs. In Lakh)

| Sector/Head/Sub-Head<br>of Development           | 8th Plan 1992-97<br>approved outlay |                   |       | Annual Plan 1992-93<br>actual expenditure |                   |       | Annual Plan 1993-94<br>Anticipated expenditure |                   |       | Proposed outlay for<br>Annual Plan 1994-95 |                   |       |
|--------------------------------------------------|-------------------------------------|-------------------|-------|-------------------------------------------|-------------------|-------|------------------------------------------------|-------------------|-------|--------------------------------------------|-------------------|-------|
|                                                  | Total<br>State<br>Plan              | Flow<br>to<br>SCP | %age  | Total<br>State<br>Plan                    | Flow<br>to<br>SCP | %age  | Total<br>State<br>Plan                         | Flow<br>to<br>SCP | %age  | Total<br>State<br>Plan                     | Flow<br>to<br>SCP | %age  |
| 1.                                               | 2.                                  | 3.                | 4.    | 5.                                        | 6.                | 7.    | 8.                                             | 9.                | 10.   | 11.                                        | 12.               | 13.   |
| <b>A.ECONOMIC SERVICES</b>                       |                                     |                   |       |                                           |                   |       |                                                |                   |       |                                            |                   |       |
| <b>I.AGRICULTURE &amp; ALLIED<br/>ACTIVITIES</b> |                                     |                   |       |                                           |                   |       |                                                |                   |       |                                            |                   |       |
| <b>1.Crop Husbandry</b>                          |                                     |                   |       |                                           |                   |       |                                                |                   |       |                                            |                   |       |
| a) Agriculture                                   | 6800.00                             | 1795.00           | 26.40 | 1258.09                                   | 231.69            | 18.42 | 1400.00                                        | 340.00            | 24.29 | 1115.50                                    | 300.00            | 26.89 |
| b) Horticulture                                  | 3725.00                             | 800.00            | 21.48 | 787.07                                    | 105.55            | 13.41 | 850.00                                         | 182.00            | 21.41 | 749.00                                     | 160.00            | 21.36 |
| c) Dryland Farming                               | 125.00                              | 55.00             | 44.00 | 20.26                                     | 9.91              | 48.91 | 25.00                                          | 13.00             | 52.00 | 28.00                                      | 15.00             | 53.57 |
| <b>2. Soil &amp; Water Conservation</b>          |                                     |                   |       |                                           |                   |       |                                                |                   |       |                                            |                   |       |
| a) Agriculture                                   | 1360.00                             | 400.00            | 29.41 | 213.75                                    | 35.40             | 16.56 | 200.00                                         | 65.00             | 32.50 | 300.00                                     | 70.00             | 23.33 |
| b) Forests                                       | 875.00                              | 90.00             | 10.29 | 156.50                                    | 18.92             | 12.09 | 160.00                                         | 20.00             | 12.50 | 184.00                                     | 23.00             | 12.50 |
| <b>3. Animal Husbandry</b>                       |                                     |                   |       |                                           |                   |       |                                                |                   |       |                                            |                   |       |
|                                                  | 2280.00                             | 530.00            | 23.25 | 404.59                                    | 86.88             | 21.47 | 500.00                                         | 160.00            | 32.00 | 718.50                                     | 180.00            | 25.05 |

| 1.                                            | 2.       | 3.      | 4.    | 5.      | 6.     | 7.    | 8.      | 9.     | 10.   | 11.     | 12.    | 13.   |
|-----------------------------------------------|----------|---------|-------|---------|--------|-------|---------|--------|-------|---------|--------|-------|
| 4. Dairy Development                          | 570.00   | 75.00   | 13.16 | 112.23  | 15.00  | 13.37 | 125.00  | 17.00  | 13.60 | 184.00  | 20.00  | 10.87 |
| 5. Fisheries                                  | 800.00   | 95.00   | 11.88 | 125.05  | 17.19  | 13.70 | 160.00  | 20.00  | 12.50 | 170.00  | 20.00  | 11.76 |
| 6. Forestry & Wild life                       |          |         |       |         |        |       |         |        |       |         |        |       |
| a) Forestry                                   | 20300.00 | 3350.00 | 16.50 | 3914.67 | 653.42 | 16.69 | 4400.00 | 870.00 | 19.77 | 4000.00 | 650.00 | 16.25 |
| b) Wild life                                  | 700.00   | -       | -     | 169.95  | -      | -     | 150.00  | -      | -     | 169.00  | -      | -     |
| 7. Agrl. Research & Edu.                      |          |         |       |         |        |       |         |        |       |         |        |       |
| a) Agriculture                                | 895.00   | -       | -     | 182.50  | -      | -     | 207.00  | -      | -     | 256.00  | -      | -     |
| b) Horticulture                               | 820.00   | 165.00  | 20.12 | 176.85  | -      | -     | 240.00  | -      | -     | 273.00  | -      | -     |
| c) Animal Husbandry                           | 585.00   | -       | -     | 112.00  | -      | -     | 123.00  | -      | -     | 150.00  | -      | -     |
| 8. Forests                                    | 640.00   | -       | -     | 138.66  | -      | -     | 123.00  | -      | -     | 164.00  | -      | -     |
| 9. Fisheries                                  | 60.00    | 25.00   | 41.66 | 7.00    | 5.00   | 71.43 | 7.00    | -      | -     | 9.00    | -      | -     |
| 10. Investment in Agr. Financial Institutions |          |         |       |         |        |       |         |        |       |         |        |       |
| i) Agriculture                                | 50.00    | -       | -     | 10.00   | -      | -     | 10.00   | -      | -     | 10.00   | -      | -     |
| ii) Horticulture                              | 175.00   | -       | -     | 9.97    | -      | -     | 10.00   | -      | -     | 10.00   | -      | -     |

11. Other Agrl. Prog :

|                                              |                 |                |              |                |                |              |                |                |              |                |                |              |
|----------------------------------------------|-----------------|----------------|--------------|----------------|----------------|--------------|----------------|----------------|--------------|----------------|----------------|--------------|
| i) Agriculture                               | 200.00          | -              | -            | 36.71          | -              | -            | 40.00          | -              | -            | 46.00          | -              | -            |
| ii) Horticulture                             | 1600.00         | 200.00         | 12.50        | 3.39           | -              | -            | 320.00         | 40.00          | 12.50        | 613.00         | 46.00          | 7.50         |
| iii)Loans to cultivators<br>other than hort. | 5.00            | 2.50           | 50.00        | 1.00           | 0.35           | 35.00        | 1.00           | 0.50           | 50.00        | 5.00           | 1.00           | 20.00        |
| 12.Cooperation                               | 1400.00         | 150.00         | 10.71        | 279.53         | 28.45          | 10.18        | 307.00         | 35.00          | 11.40        | 341.00         | 40.00          | 11.73        |
| <b>Total Agr. &amp; Allied Services</b>      | <b>43965.00</b> | <b>7732.50</b> | <b>17.59</b> | <b>8119.77</b> | <b>1207.76</b> | <b>14.87</b> | <b>9358.00</b> | <b>1762.50</b> | <b>18.83</b> | <b>9495.00</b> | <b>1525.00</b> | <b>16.06</b> |

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**RURAL DEVELOPMENT**

1.Special Programme for Rural Development.

|                                              |         |        |       |        |        |       |        |        |       |        |        |       |
|----------------------------------------------|---------|--------|-------|--------|--------|-------|--------|--------|-------|--------|--------|-------|
| a) IRDP                                      | 800.00  | 340.00 | 42.50 | 126.10 | 71.37  | 56.60 | 146.00 | 73.00  | 50.00 | 170.00 | 85.00  | 50.00 |
| b)Subsidy to non-<br>SC/ST Antodiya families | 600.00  | -      | -     | 139.00 | -      | -     | 180.00 | -      | -     | 156.00 | -      | -     |
| c) IREP                                      | 450.00  | 65.00  | 14.44 | 77.21  | 13.00  | 16.84 | 110.00 | 16.00  | 14.55 | 130.00 | 18.00  | 13.85 |
| d)Jawahar Rogzar Yojana                      | 1270.00 | 580.00 | 45.67 | 195.72 | 116.00 | 59.27 | 254.00 | 116.00 | 45.67 | 254.00 | 116.00 | 45.67 |
| e) Special employment programme              | -       | -      | -     | -      | -      | -     | 200.00 | -      | -     | 100.50 | -      | -     |
| f) Employment assurance scheme               | -       | -      | -     | -      | -      | -     | -      | -      | -     | 17.50  | -      | -     |

1. ----- 2. ----- 3. ----- 4. ----- 5. ----- 6. ----- 7. ----- 8. ----- 9. ----- 10. ----- 11. ----- 12. ----- 13. -----

2. Land Reforms :

i) Cadastral Survey & Record of

|                                                |         |      |       |        |      |      |        |      |       |        |      |       |
|------------------------------------------------|---------|------|-------|--------|------|------|--------|------|-------|--------|------|-------|
| rights                                         | 1625.00 | -    | -     | 329.00 | -    | -    | 382.00 | -    | -     | 425.00 | -    | -     |
| ii) Supporting services                        | 5.00    | 2.50 | 50.00 | 1.00   | 0.50 | 50.0 | 1.00   | 0.50 | 50.00 | 5.00   | 1.00 | 20.00 |
| iii) Consolidation of holdings                 | 900.00  | -    | -     | 187.85 | -    | -    | 200.00 | -    | -     | 230.00 | -    | -     |
| iv) Strengthening of Phy.<br>& Supervisory LRA | 675.00  | -    | -     | 225.70 | -    | -    | 150.00 | -    | -     | 222.00 | -    | -     |
| v) Revenue Housing                             | 100.00  | -    | -     | 20.00  | -    | -    | 40.00  | -    | -     | 55.00  | -    | -     |
| vi) Forest Settlement                          | 195.00  | -    | -     | 38.03  | -    | -    | 43.00  | -    | -     | 49.00  | -    | -     |

3. Community Development

|                    |        |   |   |        |   |   |        |   |   |        |      |      |
|--------------------|--------|---|---|--------|---|---|--------|---|---|--------|------|------|
| smokeless chillahs | 690.00 | - | - | 127.36 | - | - | 140.00 | - | - | 147.00 | 5.00 | 3.40 |
|--------------------|--------|---|---|--------|---|---|--------|---|---|--------|------|------|

|               |        |       |      |        |      |      |        |      |      |        |      |      |
|---------------|--------|-------|------|--------|------|------|--------|------|------|--------|------|------|
| 4. Panchayats | 560.00 | 10.00 | 1.79 | 140.50 | 2.00 | 1.42 | 120.00 | 5.00 | 4.17 | 148.00 | 7.00 | 4.73 |
|---------------|--------|-------|------|--------|------|------|--------|------|------|--------|------|------|

|                     |         |        |       |         |        |       |         |        |       |         |        |       |
|---------------------|---------|--------|-------|---------|--------|-------|---------|--------|-------|---------|--------|-------|
| Total II Rural Dev. | 7870.00 | 997.50 | 12.67 | 1607.47 | 202.87 | 12.62 | 1966.00 | 210.50 | 10.70 | 2109.00 | 232.00 | 11.00 |
|---------------------|---------|--------|-------|---------|--------|-------|---------|--------|-------|---------|--------|-------|

III. SPECIAL AREA PROG.

|           |   |   |   |   |   |   |   |   |   |   |   |   |
|-----------|---|---|---|---|---|---|---|---|---|---|---|---|
| 1. D.D.P. | - | - | - | - | - | - | - | - | - | - | - | - |
|-----------|---|---|---|---|---|---|---|---|---|---|---|---|

|                            |   |   |   |   |   |   |   |   |   |   |   |   |
|----------------------------|---|---|---|---|---|---|---|---|---|---|---|---|
| Total -III Spl. Area Prog. | - | - | - | - | - | - | - | - | - | - | - | - |
|----------------------------|---|---|---|---|---|---|---|---|---|---|---|---|

1. 2. 3. 4. 5. 6. 7. 8. 9. 10. 11. 12. 13.

IV. IRRIGATION & FLOOD CONTROL:

|                                     |          |         |       |         |        |       |         |        |       |         |        |       |
|-------------------------------------|----------|---------|-------|---------|--------|-------|---------|--------|-------|---------|--------|-------|
| 1. Major & Medium Irrigation        | 1600.00  | 320.00  | 20.00 | 268.86  | 111.00 | 41.29 | 269.00  | 128.00 | 47.58 | 274.00  | 160.00 | 58.39 |
| 2. Minor Irrigation :               |          |         |       |         |        |       |         |        |       |         |        |       |
| a) IPH Deptt.                       | 9400.00  | 2740.00 | 29.15 | 1922.74 | 289.45 | 15.05 | 1790.00 | 370.00 | 20.67 | 2300.00 | 400.00 | 17.39 |
| b) RDD                              | 125.00   | 35.00   | 28.00 | 29.94   | 7.00   | 23.38 | 25.00   | 7.00   | 28.00 | 26.00   | 14.00  | 53.85 |
| 3. Command Area Dev.                | 245.00   | 145.00  | 59.18 | 48.44   | 29.68  | 61.27 | 73.00   | 43.00  | 58.90 | 83.00   | 50.00  | 60.24 |
| 4. Flood Control                    | 600.00   | 90.00   | 15.00 | 103.71  | 22.96  | 22.14 | 115.00  | 20.00  | 17.39 | 132.00  | 23.00  | 17.42 |
| <hr/>                               |          |         |       |         |        |       |         |        |       |         |        |       |
| Total IV Irrigation & Flood Control | 11970.00 | 3330.00 | 27.82 | 2373.69 | 460.09 | 19.38 | 2272.00 | 568.00 | 25.00 | 2815.00 | 647.00 | 22.98 |
| <hr/>                               |          |         |       |         |        |       |         |        |       |         |        |       |

V. ENERGY

|                  |          |        |       |         |        |       |          |        |       |          |        |       |
|------------------|----------|--------|-------|---------|--------|-------|----------|--------|-------|----------|--------|-------|
| 1. Power         | 50000.00 | 730.00 | 1.46  | 8391.12 | 90.64  | 10.80 | 11105.00 | 100.00 | 0.90  | 12864.00 | 100.00 | 0.78  |
| 2. Biogas Dev.   | 450.00   | 150.00 | 33.33 | 94.75   | 16.10  | 16.99 | 90.00    | 30.00  | 33.33 | 45.00    | 30.00  | 66.67 |
| 3. N.R.S.E.      | 125.00   | 30.00  | 24.00 | 25.00   | 6.00   | 24.00 | 25.00    |        |       | 42.00    |        |       |
| <hr/>            |          |        |       |         |        |       |          |        |       |          |        |       |
| Total - V Energy | 50575.00 | 910.00 | 1.80  | 8510.87 | 112.74 | 1.32  | 11220.00 | 130.00 | 1.16  | 12951.00 | 130.00 | 1.00  |
| <hr/>            |          |        |       |         |        |       |          |        |       |          |        |       |



| 1.                       | 2.       | 3.      | 4.    | 5.      | 6.     | 7.    | 8.      | 9.     | 10.   | 11.     | 12.    | 13.   |
|--------------------------|----------|---------|-------|---------|--------|-------|---------|--------|-------|---------|--------|-------|
| VI. INDUSTRY & MINERALS  |          |         |       |         |        |       |         |        |       |         |        |       |
| 1. Village & Small Ind.  | 4750.00  | 1035.00 | 21.79 | 765.30  | 165.14 | 21.58 | 900.00  | 225.00 | 25.00 | 992.00  | 250.00 | 25.20 |
| 2. Large & Medium Ind.   | 2600.00  | 295.00  | 11.35 | 510.31  | 57.16  | 11.20 | 510.00  | 70.00  | 13.73 | 698.00  | 80.00  | 11.46 |
| 3. Mining                | 225.00   | -       | -     | 41.17   | -      | -     | 50.00   | -      | -     | 50.00   | -      | -     |
| Total-VI-Ind. & Minerals | 7575.00  | 1330.00 | 17.56 | 1316.78 | 222.30 | 16.88 | 1460.00 | 295.00 | 20.21 | 1740.00 | 330.00 | 18.97 |
| VI. TRANSPORT            |          |         |       |         |        |       |         |        |       |         |        |       |
| 1. Civil Aviation        | 125.00   | -       | -     | 9.88    | -      | -     | 175.00  | -      | -     | 120.00  | -      | -     |
| 2. Roads & Bridges       | 27500.00 | 2830.00 | 10.29 | 5134.40 | 293.60 | 5.72  | 5854.00 | 632.00 | 10.80 | 6485.00 | 700.00 | 10.79 |
| 3. Road Transport        | 5000.00  | -       | -     | 886.15  | -      | -     | 1275.00 | -      | -     | 1437.00 | -      | -     |
| 4. Inland Water Tpt.     | 15.00    | -       | -     | 2.11    | -      | -     | 3.00    | -      | -     | 3.00    | -      | -     |
| 5. Other Tpt. Services : |          |         |       |         |        |       |         |        |       |         |        |       |
| i) Ropeways/Cableways    | 150.00   | -       | -     | -       | -      | -     | 30.00   | -      | -     | 30.00   | -      | -     |
| ii) IMT Studies          | 25.00    | -       | -     | 0.23    | -      | -     | 5.00    | -      | -     | 5.00    | -      | -     |
| iii) Telecommunication   | 300.00   | -       | -     | 75.60   | -      | -     | 80.00   | -      | -     | 95.00   | -      | -     |
| Total-VII-Transport      | 33115.00 | 2830.00 | 8.55  | 6108.37 | 293.60 | 4.81  | 7422.00 | 632.00 | 8.52  | 8175.00 | 700.00 | 8.56  |

1. 2 3. 4. 5. 6. 7. 8. 9. 10. 11. 12. 13.

VIII.COMMUNICATION

IX. SCIENCE, TECHNOLOGY & ENVIRONMENT

|                                           |        |   |   |       |   |   |       |   |   |       |   |   |
|-------------------------------------------|--------|---|---|-------|---|---|-------|---|---|-------|---|---|
| 1. Scientific Research<br>(including S&T) | 275.00 |   |   | 33.19 | - | - | 45.00 | - | - | 40.00 | - | - |
| 2. Ecology & Envnt.                       | 35.00  | - | - | 3.50  | - | - | 5.00  | - | - | 6.00  | - | - |
| 3. Water & Air Pollution<br>prevention    | 150.00 | - | - | 30.00 | - | - | 33.00 | - | - | 35.00 | - | - |
| Total-IX-Sc., Tech., &<br>Environment     | 460.00 | - | - | 66.69 | - | - | 83.00 | - | - | 81.00 | - | - |

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X. GENERAL SERVICES

|                      |         |   |   |        |   |   |        |   |   |        |        |       |
|----------------------|---------|---|---|--------|---|---|--------|---|---|--------|--------|-------|
| 1.Sect. Eco.Services | 450.00  | - | - | 91.33  | - | - | 89.00  | - | - | 126.00 | -      | -     |
| 2 Tourism            | 1500.00 | - | - | 238.54 | - | - | 340.00 | - | - | 775.00 | -      | -     |
| 3, Survey & Stats.   | 105.00  | - | - | 20.09  | - | - | 24.00  | - | - | 28.00  | -      | -     |
| 4. Civil Supplies    | 4025.00 | - | - | 627.63 | - | - | 900.00 | - | - | 645.00 | 233.00 | 36.12 |

1. 2 3. 4. 5. 6. 7. 8. 9. 10. 11. 12. 13.

5. Other General Eco. Services :

|                                                            |          |         |       |         |        |       |         |        |       |         |        |       |
|------------------------------------------------------------|----------|---------|-------|---------|--------|-------|---------|--------|-------|---------|--------|-------|
| a) Weights & Measures                                      | 45.00    | -       | -     | 7.41    | -      | -     | 10.00   | -      | -     | 10.00   | -      | -     |
| b) Other (Institutional Finance & Public Enterprises Cell) | 35.00    | -       | -     | 5.63    | -      | -     | 7.00    | -      | -     | 58.00   | -      | -     |
| c) Distt. Planning                                         | 10000.00 | 1100.00 | 11.00 | 1281.00 | 140.91 | 11.00 | 2132.00 | 240.00 | 11.26 | 3676.00 | 500.00 | 13.60 |

Total-X-Gen. Eco. Services 16160.00 1100.00 6.81 2271.63 140.91 6.20 3502.00 240.00 6.85 5318.00 733.00 13.78

TOTAL A. ECONOMIC SERVICES

171690.00 18230.00 10.62 30375.27 2640.27 8.92 37283.00 3838.00 10.29 42684.00 4297.00 10.07

B. SOCIAL SERVICES

|                                   |          |         |       |         |        |       |         |        |       |         |        |       |
|-----------------------------------|----------|---------|-------|---------|--------|-------|---------|--------|-------|---------|--------|-------|
| 1. Pry. Education                 | 4932.50  | 975.00  | 19.76 | 1221.59 | 237.39 | 19.43 | 1350.00 | 305.00 | 22.59 | 1470.00 | 330.00 | 22.45 |
| 2. Secy. Education                | 18067.50 | 2885.00 | 15.97 | 3650.07 | 578.89 | 15.86 | 4461.00 | 700.00 | 15.69 | 5277.00 | 750.00 | 14.21 |
| 3. Tech. Education                | 4200.00  | 25.00   | 0.60  | 526.78  | 4.87   | 0.92  | 1107.00 | 10.00  | 0.90  | 1268.00 | 12.00  | 0.95  |
| 4. Art & Culture                  | 525.00   | -       | -     | 105.36  | -      | -     | 110.00  | -      | -     | 115.00  | -      | -     |
| 5. Sports & Youth Services        | 400.00   | -       | -     | 110.63  | -      | -     | 95.00   | -      | -     | 127.00  | -      | -     |
| 6. Others :                       |          |         |       |         |        |       |         |        |       |         |        |       |
| i) Mountaineering & Allied Sports | 250.00   | -       | -     | 51.56   | -      | -     | 55.00   | -      | -     | 65.00   | -      | -     |
| ii) Gazetteers                    | 50.00    | -       | -     | 6.59    | -      | -     | 10.00   | -      | -     | 11.00   | -      | -     |

| 1.                                           | 2.       | 3.      | 4.     | 5.      | 6.     | 7.    | 8.      | 9.     | 10.   | 11.     | 12.    | 13.   |
|----------------------------------------------|----------|---------|--------|---------|--------|-------|---------|--------|-------|---------|--------|-------|
| 7. Health :                                  |          |         |        |         |        |       |         |        |       |         |        |       |
| a) Allopathy.                                | 7866.65  | 690.00  | 8.77   | 1605.88 | 138.00 | 8.59  | 1600.00 | 154.00 | 9.63  | 1890.00 | 180.00 | 9.52  |
| b) Ayurveda & Other ISM                      | 1741.65  | 170.00  | 9.76   | 328.37  | 51.70  | 15.74 | 400.00  | 55.00  | 13.75 | 460.00  | 65.00  | 14.13 |
| c) Medical Education                         | 2491.70  | -       | -      | 424.89  | -      | -     | 460.00  | -      | -     | 525.00  | -      | -     |
| 8. Water Supply, Housing, Urban Development. |          |         |        |         |        |       |         |        |       |         |        |       |
| a) Urban Water Supply                        | 5500.00  | 180.00  | 3.27   | 777.13  | 40.19  | 5.17  | 961.00  | 58.00  | 6.04  | 1569.00 | 68.00  | 4.33  |
| b) Rural Water Supply                        | 13240.00 | 3800.00 | 28.70  | 5350.70 | 838.94 | 15.67 | 3907.00 | 780.00 | 19.96 | 4020.00 | 895.00 | 22.26 |
| c) Sewerage                                  | 1000.00  | 500.00  | 50.00  | 227.16  | 72.83  | 32.06 | 568.00  | 76.00  | 13.38 | 474.00  | 88.00  | 18.57 |
| d) Rural Sanitation                          | 5200.00  | 960.00  | 18.46  | 794.61  | 383.43 | 48.25 | 1040.00 | 491.00 | 47.21 | 1040.00 | 491.00 | 47.21 |
| e) Low cost sanitation                       | 60.00    | 60.00   | 100.00 | -       | -      | -     | 40.00   | 20.00  | 50.00 | 65.00   | 33.00  | 50.77 |
| 9. Housing :                                 |          |         |        |         |        |       |         |        |       |         |        |       |
| a) Pooled Govt. Housing                      | 1750.00  | -       | -      | 343.28  | -      | -     | 360.00  | -      | -     | 475.00  | -      | -     |
| b) Housing Deptt.                            | 750.00   | 50.00   | 6.87   | 69.82   | 7.00   | 10.03 | 165.00  | 11.00  | 6.87  | 175.00  | 13.00  | 7.43  |
| c) Rural Housing                             | 175.00   | -       | -      | 35.00   | -      | -     | 50.00   | -      | -     | 50.00   | 22.00  | 44.00 |
| d) Police Housing                            | -        | -       | -      | -       | -      | -     | -       | -      | -     | 100.00  | -      | -     |

| 1.                               | 2               | 3.              | 4.           | 5.              | 6.             | 7.           | 8.              | 9.             | 10.          | 11.             | 12.            | 13.          |
|----------------------------------|-----------------|-----------------|--------------|-----------------|----------------|--------------|-----------------|----------------|--------------|-----------------|----------------|--------------|
| 10. Urban Development :          |                 |                 |              |                 |                |              |                 |                |              |                 |                |              |
| a) Town & Country Planning       | 425.00          | -               | -            | 134.84          | -              | -            | 94.00           | -              | -            | 120.00          | -              | -            |
| b) Environmental                 |                 |                 |              |                 |                |              |                 |                |              |                 |                |              |
| Improvement of slums             | 315.00          | 315.00          | 100.00       | 63.00           | 63.00          | 100.00       | 73.50           | 37.00          | 50.34        | 73.50           | 73.50          | 100.00       |
| c) G.I.A. to local urban bodies  | 575.00          | -               | -            | 477.70          | -              | -            | 244.50          | 22.00          | 9.00         | 166.50          | 25.00          | 15.02        |
| d) Urban Dev. Authorities        | 675.00          | -               | -            | 36.00           | -              | -            | 110.00          | -              | -            | 100.00          | -              | -            |
| 11. Information & Publicity      | 650.00          | 25.00           | 3.85         | 126.57          | -              | -            | 126.00          | 5.00           | 3.97         | 142.00          | 6.00           | 4.23         |
| 12. Welfare of SCs               | 975.00          | 575.00          | 58.97        | 179.14          | 109.52         | 61.14        | 206.00          | 125.00         | 60.68        | 233.00          | 145.00         | 62.23        |
| 13. SC/ST Dev. Corpn.            | 250.00          | 200.00          | 80.00        | 43.18           | 35.00          | 81.06        | 58.00           | 48.00          | 82.76        | 80.00           | 48.00          | 60.00        |
| 14. Labour & Labour Welfare      | 300.00          | -               | -            | 55.54           | -              | -            | 74.00           | -              | -            | 93.00           | -              | -            |
| 15. Social Welfare & Nutrition : |                 |                 |              |                 |                |              |                 |                |              |                 |                |              |
| a) Social Welfare                | 1325.00         | 175.00          | 13.20        | 252.41          | 35.00          | 13.87        | 267.00          | 40.00          | 14.98        | 604.00          | 47.00          | 7.78         |
| b) Nutrition                     | 1125.00         | 500.00          | 44.44        | 204.95          | 100.00         | 48.80        | 200.00          | 100.00         | 50.00        | 400.00          | 160.00         | 40.00        |
| <b>Total-B-Social Services :</b> | <b>74815.00</b> | <b>12085.00</b> | <b>16.15</b> | <b>17202.75</b> | <b>2695.76</b> | <b>15.67</b> | <b>18192.00</b> | <b>3037.00</b> | <b>16.69</b> | <b>21188.00</b> | <b>3451.50</b> | <b>16.29</b> |

| 1.                                  | 2.        | 3.       | 4.    | 5.       | 6.      | 7.    | 8.       | 9.      | 10.   | 11.      | 12.     | 13.   |
|-------------------------------------|-----------|----------|-------|----------|---------|-------|----------|---------|-------|----------|---------|-------|
| C. GENERAL SERVICES                 |           |          |       |          |         |       |          |         |       |          |         |       |
| 1. Stationery & Ptg.                | 400.00    | -        | -     | 53.18    | -       | -     | 82.00    | -       | -     | 94.00    | -       | -     |
| 2. Public Works                     | 2500.00   | -        | -     | 1213.06  | -       | -     | 520.00   | -       | -     | 625.00   | -       | -     |
| 3. Others :                         |           |          |       |          |         |       |          |         |       |          |         |       |
| a) H.I.P.A.                         | 200.00    | -        | -     | 33.75    | -       | -     | 45.00    | -       | -     | 50.00    | -       | -     |
| b) Nucleus Budget                   | 350.00    | -        | -     | 75.32    | -       | -     | 100.00   | -       | -     | 145.00   | -       | -     |
| c) T.D.M.                           | 45.00     | -        | -     | 41.70    | -       | -     | 10.00    | -       | -     | 11.00    | -       | -     |
| d) Equity to Ex-Servicemen<br>corp. | 200.00    | -        | -     | 54.97    | -       | -     | 50.00    | -       | -     | 53.00    | -       | -     |
| e) Judiciary upgradation            | -         | -        | -     | -        | -       | -     | -        | -       | -     | 150.00   | -       | -     |
| -----                               |           |          |       |          |         |       |          |         |       |          |         |       |
| Total-C-Gen. Services               | 3695.00   | -        | -     | 1471.98  | -       | -     | 807.00   | -       | -     | 1128.00  | -       | -     |
| -----                               |           |          |       |          |         |       |          |         |       |          |         |       |
| -----                               |           |          |       |          |         |       |          |         |       |          |         |       |
| GRAND TOTAL (A+B+C)                 | 250200.00 | 30315.00 | 12.07 | 49050.00 | 5336.03 | 10.88 | 56282.00 | 6875.00 | 12.22 | 65000.00 | 7748.50 | 11.92 |
| -----                               |           |          |       |          |         |       |          |         |       |          |         |       |

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## ANNUAL PLAN 1994-95 PHYSICAL TARGETS AND ACHIEVEMENTS UNDER SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

| S.N. | Name of Programme/Item                                    | Unit   | Eighth Plan<br>1992-97<br>Targets | Annual Plan<br>1992-93<br>Actual<br>Achievement | Annual Plan, 1993-94 |           | Annual Plan<br>1994-95<br>Proposed<br>Targets |
|------|-----------------------------------------------------------|--------|-----------------------------------|-------------------------------------------------|----------------------|-----------|-----------------------------------------------|
|      |                                                           |        |                                   |                                                 | Targets              | Anti.Ach. |                                               |
| 1.   | 2.                                                        | 3.     | 4.                                | 5.                                              | 6.                   | 7.        | 8.                                            |
| A.   | ECONOMIC SERVICES :                                       |        |                                   |                                                 |                      |           |                                               |
| I.   | AGRICULTURE AND ALLIED SERVICES:                          |        |                                   |                                                 |                      |           |                                               |
| 1.   | Agriculture :                                             |        |                                   |                                                 |                      |           |                                               |
| i)   | Agriculture Production :                                  |        |                                   |                                                 |                      |           |                                               |
|      | a) Foodgrains                                             | 000'MT | 235.00                            | 220.00                                          | 230.00               | 230.00    | 250.00                                        |
|      | b) Potato                                                 | -do-   | 40.00                             | 32.00                                           | 35.00                | 35.00     | 40.00                                         |
|      | c) Ginger and vegetables                                  | -do-   | 50.00                             | 43.00                                           | 45.00                | 45.00     | 55.00                                         |
| ii)  | Distribution of HYV/improved<br>varieties of cereal seeds |        |                                   |                                                 |                      |           |                                               |
|      | a) Wheat                                                  | MT     | 6,000.00                          | 1080.00                                         | 1,100.00             | 1100.00   | 1200.00                                       |
|      | b) Maize                                                  | "      |                                   |                                                 |                      |           |                                               |
|      | c) Paddy                                                  | "      |                                   |                                                 |                      |           |                                               |

|       |                                                                                       | 3.        | 4.        | 5.       | 6.       | 7.       | 8.       |
|-------|---------------------------------------------------------------------------------------|-----------|-----------|----------|----------|----------|----------|
| iii)  | Area to be covered under HYV/improved varieties                                       |           |           |          |          |          |          |
|       | a) Wheat                                                                              | 000'Hect. | 37.00     | 37.00    | 37.00    | 37.00    | 37.00    |
|       | b) Maize                                                                              | -do-      | 20.00     | 9.00     | 15.00    | 15.00    | 20.00    |
|       | c) Paddy                                                                              | -do-      | 12.00     | 11.00    | 12.00    | 12.00    | 13.00    |
|       | Distribution of fertilizers                                                           |           |           |          |          |          |          |
|       | a) Nitrogen                                                                           | 000 MT    | 33.00     | 6.20     | 6.50     | 6.50     | 6.60     |
|       | b) Phosphatic (P)                                                                     | -do-      | 8.00      | 1.45     | 1.50     | 1.50     | 1.60     |
|       | c) Potassic (K)                                                                       | -do-      | 6.00      | 0.65     | 1.00     | 1.00     | 1.10     |
|       | Area of food crops including cash crops to be covered under plant protection measures | 000'hect. | 100.00    | 98.00    | 99.00    | 99.00    | 100.00   |
| vi)   | Insecticides/pesticides to be distributed                                             | MT        | 300.00    | 60.00    | 60.00    | 60.00    | 62.00    |
| vii)  | No. of demonstrations to be laid on oilseeds and pulses                               | No.       | 40,000.00 | 7500.00  | 8000.00  | 8000.00  | 8000.00  |
| viii) | No. of agricultural implements including plant protection equipment to be distributed | No.       | 60000.00  | 11000.00 | 13000.00 | 13000.00 | 14000.00 |



| 1.    | 2.                                                                                                                     | 3.       | 4.       | 5.       | 6.       | 7.       | 8.       |
|-------|------------------------------------------------------------------------------------------------------------------------|----------|----------|----------|----------|----------|----------|
| 2.    | Horticulture :                                                                                                         |          |          |          |          |          |          |
| i)    | Addl. Area to be brought under fruit plantation                                                                        | Hect.    | 10000.00 | 1365.00  | 2000.00  | 2000.00  | 2000.00  |
| ii)   | Fruit Plants to be produced and distributed to SC farmers                                                              | Lakh No. | 28.75    | 3.30     | 5.50     | 5.50     | 5.50     |
| iii)  | Area to be covered under plant protection programme                                                                    | Hect.    | 42500.00 | 10437.00 | 10000.00 | 10000.00 | 12000.00 |
| iv)   | Area to be sprayed against apple scab disease                                                                          | -do-     | 20000.00 | 5850.00  | 8500.00  | 8500.00  | 10000.00 |
| v)    | Farmers to be trained under various training camps/seminars                                                            | No.      | 11500.00 | 170.00   | 450.00   | 450.00   | 500.00   |
| vi)   | Demonstration plots to be laid out                                                                                     | No.      | 600.00   | 10.00    | 75.00    | 75.00    | 75.00    |
| vii)  | Dev. of bee-keeping multiplication of bee-keeping colonies at Govt. bee-keeping centres for distribution to SC farmers | No.      | 500.00   | 98.00    | 260.00   | 260.00   | 400.00   |
| viii) | New mushroom growing units to be set up with SC farmers                                                                | No.      | 150.00   | 44.00    | 50.00    | 50.00    | 55.00    |
| ix)   | Bee-colonies to be distributed to SC farmers on subsidy                                                                | No.      | 500.00   | 98.00    | 100.00   | 100.00   | 400.00   |
| x)    | Farmers to be benefited under                                                                                          |          |          |          |          |          |          |

| 1. | 2.                                                             | 3.    | 4.      | 5.     | 6.     | 7.     | 8.     |
|----|----------------------------------------------------------------|-------|---------|--------|--------|--------|--------|
| 3. | Soil Conservation :                                            |       |         |        |        |        |        |
| a) | Addl. area to be treated under soil conservation (agriculture) | Hect. | 4000.00 | 550.00 | 550.00 | 550.00 | 570.00 |
| b) | Soil Conservation (Forest Deptt.)                              | -do-  | 3500.0  | 100.00 | 575.00 | 150.00 | 250.00 |
| 4. | Animal Husbandry :                                             |       |         |        |        |        |        |
| a) | Opening of Poly Clinics                                        | No.   | 1       | -      | -      | -      |        |
| b) | Upgradation of vety. dispensaries into vety. hospitals         | No.   | 15      | 5      | -      | -      |        |
| c) | Opening of new vety. dispensaries                              | No.   | 20      | 37     | -      | 30     |        |
| d) | Opening of central vety. dispensaries                          | No.   |         |        |        | 14     |        |
| 5. | Fisheries :                                                    |       |         |        |        |        |        |
| a) | Riverine fishermen asisted                                     | No.   | 1000.00 | 240.00 | 40.00  | 40.00  | 310.00 |
| b) | Trout fish farmers asisted                                     | No.   | 100.00  | 30.00  | 20.00  | 20.00  | 29.00  |
| c) | Assistance to reservoir fishermen                              | No.   | 60.00   | 36.00  | 8.00   | 8.00   | 20.00  |
| d) | Assistance to pond fishermen                                   | No.   | 240.00  | 57.00  | 20.00  | 20.00  | 100.00 |
| e) | Construction of community ponds                                | No.   | 1000.00 | -      | 75.00  | 75.00  | 8.00   |
| f) | Construction of landing centres                                | No.   | 7       | 3      | 4      | 4      |        |

| 1.                           | 2.                                                      | 3.               | 4.       | 5.      | 6.       | 7.       | 8.      |
|------------------------------|---------------------------------------------------------|------------------|----------|---------|----------|----------|---------|
| <b>6. Forests:</b>           |                                                         |                  |          |         |          |          |         |
| a)                           | Quick growing species                                   | Hect.            | 1860.00  |         |          |          |         |
| b)                           | Economic plantation                                     | "                | 1810.00  |         |          |          |         |
| c)                           | National Social Forestry Project                        | "                | 12200.00 | 5315.00 | 12234.00 | 12234.00 | 9025.00 |
| d)                           | Fuelwood and fodder project                             | "                | 450.00   |         |          |          |         |
| <b>II. Rural development</b> |                                                         |                  |          |         |          |          |         |
| <b>I) IRDP:</b>              |                                                         |                  |          |         |          |          |         |
| a)                           | No. of families benefited                               | No.              | 15000.00 | 2852.00 | 3478.00  | 4000.00  | 2608.00 |
| b)                           | No. of youths trained under TRYSEM                      | "                | 4000.00  | 760.00  | 1000.00  | 800.00   |         |
| <b>2) NREP/JRY</b>           |                                                         |                  |          |         |          |          |         |
| a)                           | Employment generation                                   | Mandays in lakhs | 13.56    | 13.14   | 5.00     | 14.00    | 14.00   |
| 3)                           | No. of smokeless chullahs to be provided to SC families | No.              |          |         |          |          | 5000.00 |
| <b>Himachal</b>              |                                                         |                  |          |         |          |          |         |
| "                            | Solar Cooker                                            | No.              | 1000.00  | 150.00  | 200.00   | 200.00   | 250.00  |
|                              |                                                         |                  |          |         |          | 4000.00  | 5000.00 |

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|    |                             | 3.  | 4.      | 5.     | 6.      | 7.      | 8.      |
|----|-----------------------------|-----|---------|--------|---------|---------|---------|
| 3. | Nutan Stove                 | No. | 7000.00 | 800.00 | 1500.00 | 1500.00 | 2000.00 |
| 4. | Portable chullah            | No. | 7000.00 | 300.00 | 800.00  | 800.00  | 1000.00 |
| 5. | Smokless Chullah            | No. | 4000.00 | 600.00 | 1500.00 | 1500.00 | 2000.00 |
| 6. | Solar Water Heating System: | No. |         |        |         |         |         |
|    | a) 100 LPD                  | No. | 60.00   | 4.00   | 15.00   | 15.00   | 25.00   |
|    | b) 200 LPD                  | No. | -       | -      | 5.00    | 5.00    | 5.00    |
| 7. | Imp. Water Mill             | No. | 50.00   | 5.00   | 10.00   | 10.00   | 15.00   |
| 8. | P.V. Lantern                | No. | 50.00   | -      | 50.00   | 50.00   | 100.00  |

### III. IRRIGATION AND FLOOD CONTROL:

#### 1. Medium Irrigation:

|                         |       |        |        |       |       |       |
|-------------------------|-------|--------|--------|-------|-------|-------|
| a) Area to be irrigated | Hect. | 600.00 | 170.00 | 20.00 | 20.00 | 40.00 |
|-------------------------|-------|--------|--------|-------|-------|-------|

#### 2. Minor Irrigation:

|                         |   |         |        |        |        |        |
|-------------------------|---|---------|--------|--------|--------|--------|
| a) Area to be irrigated | " | 3000.00 | 360.00 | 145.00 | 145.00 | 160.00 |
|-------------------------|---|---------|--------|--------|--------|--------|

#### 3. Command Area Dev.

|                  |   |         |        |        |        |       |
|------------------|---|---------|--------|--------|--------|-------|
| a) Field Channel | " | 1000.00 | 560.00 | 300.00 | 300.00 | 20.00 |
|------------------|---|---------|--------|--------|--------|-------|

|                             |   |         |        |         |         |        |
|-----------------------------|---|---------|--------|---------|---------|--------|
| b) World Bank Aided Project | " | 1940.00 | 940.00 | 1023.00 | 1023.00 | 500.00 |
|-----------------------------|---|---------|--------|---------|---------|--------|

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

4. Flood Control

|                                           |   |        |        |       |       |        |
|-------------------------------------------|---|--------|--------|-------|-------|--------|
| a) Area to be brought under Flood control | 1 | 330.00 | 130.00 | 90.00 | 90.00 | 100.00 |
|-------------------------------------------|---|--------|--------|-------|-------|--------|

IV. ENERGY

1. Power:

a) Electrification of pre-dominantly SC populated villages/providing of single light points to SC houses. **Intensive electrification of electrified villages and release of service connections.**

2. Bio-gas Dev.

|                                   |     |         |        |        |        |        |
|-----------------------------------|-----|---------|--------|--------|--------|--------|
| a) Bio-gas plants to be installed | No. | 4000.00 | 800.00 | 800.00 | 800.00 | 820.00 |
|-----------------------------------|-----|---------|--------|--------|--------|--------|

V. INDUSTRY AND MINERALS:

1. Handloom sector:

|               |            |         |        |        |        |        |
|---------------|------------|---------|--------|--------|--------|--------|
| a) Production | Rs.in lakh | 5.00    | 1.10   | 1.00   | 1.00   | 1.25   |
| b) Employment | No.        | 1000.00 | 241.00 | 250.00 | 250.00 | 250.00 |

2. Handicraft Sector

|               |            |       |       |       |       |       |
|---------------|------------|-------|-------|-------|-------|-------|
| a) Production | Rs.in lakh | 80.00 | 15.97 | 17.00 | 17.00 | 18.00 |
|---------------|------------|-------|-------|-------|-------|-------|

|     |                                                    | 1.         | 2.       | 3.      | 4.      | 5.      | 6.      | 7.      | 8. |
|-----|----------------------------------------------------|------------|----------|---------|---------|---------|---------|---------|----|
| 3.  | Khadi & Vill. Industries                           |            |          |         |         |         |         |         |    |
|     | a) Productions                                     | Rs.in lakh | 180.00   | 34.00   | 40.00   | 40.00   | 40.00   | 45.00   |    |
|     | b) Employment                                      | No.        | 10000.00 | 5000.00 | 6000.00 | 6000.00 | 6000.00 | 6000.00 |    |
| 4.  | Sericulture:                                       |            |          |         |         |         |         |         |    |
|     | a) Employment                                      | No.        | 500.00   | 100.00  | 200.00  | 200.00  | 200.00  | 200.00  |    |
| 5.  | Distt. Industries Centres:                         |            |          |         |         |         |         |         |    |
|     | a) No. of units functioning                        | No.        | 500.00   | 181.00  | 120.00  | 120.00  | 120.00  | 120.00  |    |
|     | b) Artisan type units                              | No.        | 5000.00  | 325.00  | 1100.00 | 1000.00 | 1000.00 | 1100.00 |    |
|     | c) Employment                                      | No.        | 7500.00  | 782.00  | 1700.00 | 1700.00 | 1700.00 | 1700.00 |    |
| VI. | <b>TRANSPORT:</b>                                  |            |          |         |         |         |         |         |    |
| 1.  | Roads and Bridges                                  |            |          |         |         |         |         |         |    |
|     | a) Motorable roads                                 | Km.        | 175.00   | 55.00   | 40.00   | 40.00   | 40.00   | 50.00   |    |
|     | b) Jeepable                                        | "          | 16.00    | 5.00    | 5.00    | 5.00    | 5.00    |         |    |
|     | c) Cross-drainage                                  | Km         | 80.00    | 20.00   | 20.00   | 20.00   | 20.00   | 40.00   |    |
|     | d) Metalling & tarring                             | "          | 100.00   | 25.00   | 20.00   | 20.00   | 20.00   | 35.00   |    |
|     | e) Bridges                                         | No.        | 12.00    | 5.00    | 4.00    | 4.00    | 4.00    | 5.00    |    |
|     | f) SC predominant villages to be connected by road | "          | 24.00    | 5.00    | 5.00    | 5.00    | 5.00    | 5.00    |    |

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

B. SOCIAL SERVICES:

1. Gen. and University Education

|                                                   |       |       |       |      |      |      |
|---------------------------------------------------|-------|-------|-------|------|------|------|
| a) Opening of primary schools                     | No.   | 82    | 124   | 9    | -    | 9    |
| b) Part-time water carriers<br>in primary schools | Posts | 80    | 854   | -    | -    | 9    |
| c) Free text books/book bank                      | No.   | -     | -     | -    | -    | -    |
| d) Scholarships to SC girls<br>(Classes IX-X)     | No.   | 10870 | 3040  | 2170 | 2170 | 2170 |
| e) Antyodaya scheme                               | No.   | 3000  | -     | 280  | -    | -    |
| f) Scholarship to SC girls<br>(VI-VIII)           | No.   | 43480 | 10435 | 9780 | 9780 | 9780 |
| g) Antyodaya scholarships<br>(VI-VIII)            | No.   | 26700 | -     | 1870 | -    | -    |

2. Technical Education:

|                                                                                                                               |     |        |       |       |       |       |
|-------------------------------------------------------------------------------------------------------------------------------|-----|--------|-------|-------|-------|-------|
| i) Scholarship to SC students<br>@ Rs. 4,800 per annum for<br>diploma/degree courses in<br>various polytechnics and<br>R.E.C. | No. | 210.00 | 42.00 | 50.00 | 50.00 | 50.00 |
|-------------------------------------------------------------------------------------------------------------------------------|-----|--------|-------|-------|-------|-------|

3. Health:

## 1. Allopathy

|                                              |     |       |      |      |   |      |
|----------------------------------------------|-----|-------|------|------|---|------|
| i) Opening of sub-centres                    | No. | -     | -    | -    | - | -    |
| ii) Opening of PHCs                          | No. | 13.00 | 2.00 | 3.00 | - | 3.00 |
| iii) Opening of CHCs                         | No. | 1.00  | -    | -    | - | -    |
| iv) Conversion of rural hospitals into CHCs. | No. | 3.00  | -    | 1.00 | - | 1.00 |

4. Avurveda:

|                                                                   |     |       |   |      |      |      |
|-------------------------------------------------------------------|-----|-------|---|------|------|------|
| i) Opening of ayurvedic dispensaries in SC concentration areas    | No. | 2.00  | - | 1.00 | 1.00 | 1.00 |
| ii) Opening of homeopathic dispensaries in SC concentration areas | No. | 10.00 | - | 2.00 | 2.00 | 2.00 |

5. Water Supply, Housing, Urban Dev. & Sanitation:

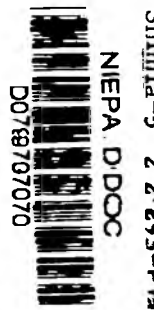
|                                                                             |                 |          |          |          |          |          |
|-----------------------------------------------------------------------------|-----------------|----------|----------|----------|----------|----------|
| i) Water Supply (rural population to be benefitted) (habitation population) | No. of persons  | 25000.00 | 18764.00 | 6000.00  | 6000.00  | 1500.00  |
| ii) Rural Sanitation:                                                       |                 |          |          |          |          |          |
| a) No. of households to be provided with sanitary latrines                  | No. of Latrines | 64000.00 | 25562.00 | 24000.00 | 24000.00 | 24000.00 |





| 1. | 2.                                                                              | 3.                   | 4.      | 5.      | 6.     | 7.     | 8.     |
|----|---------------------------------------------------------------------------------|----------------------|---------|---------|--------|--------|--------|
|    | v) Housing subsidy                                                              | No. of beneficiaries | 4100.00 | 714.00  | 787.00 | 787.00 | 900.00 |
|    | vi) Pre-examination coaching centre HIPA                                        | No. of Centres       | 1.00    | 1.00    | 1.00   | 1.00   | -      |
|    | vii) Economic betterment of SCs                                                 | No.                  | 6400.00 | 1028.00 | 800.00 | 800.00 | 715.00 |
|    | viii) Construction of girls' hostels                                            | No.                  | 1.00    | -       | 1.00   | -      | 1.00   |
|    | ix) Scholarship to the children of those who are engaged in unclean occupations | No.                  | 1250.00 | 1990.00 | 334.00 | 334.00 | 670.00 |
| b) | <u>Social Welfare</u>                                                           |                      |         |         |        |        |        |
|    | i) Rehabilitation allowance to lepers                                           | No. of lepers        | 1322.00 | -       | 172.00 | 170.00 |        |
|    | ii) Stipends to handicapped                                                     | No. of persons       | 350.00  | -       | 20.00  | 20.00  |        |
|    | iii) Prosthetic aid                                                             | -do-                 | 20.00   | -       | 22.00  | 22.00  |        |
|    | iv) Marriage grant to handicapped                                               | -do-                 | 40.00   | -       | 12.00  | 12.00  |        |
|    | v) Home for children in need of care and protection                             | No. of homes         | 2.00    | -       | 2.00   | 2.00   |        |
|    | vi) Balwaris                                                                    | No.                  | 191.00  | 191.00  | 191.00 | 191.00 |        |

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|                                                               |                      | Exp. on maintenance of Bal/Balika Ashrams. |          |          |          |          |
|---------------------------------------------------------------|----------------------|--------------------------------------------|----------|----------|----------|----------|
| vii) Rehabilitation of inmates of bal/balika ashrams          | No. of inmates       |                                            |          |          |          |          |
| viii) Marriage grant to destitute girls                       | No.                  | 200.00                                     | -        | 20.00    | 20.00    | -        |
| ix) Old Age Pension Pensioner                                 | No. of               |                                            |          |          |          | 6216     |
| <b>Information &amp; Publicity:</b>                           |                      |                                            |          |          |          |          |
| i) SNP                                                        | No. of beneficiaries | 5,00,000                                   | 1,75,000 | 1,75,000 | 1,75,000 | 2,00,000 |
| To provide D.R. sets to SC concentration villages             | Nos.                 | 30                                         | -        | -        | -        | 2        |
| To provide T.V. sets to SC concentration villages             | Nos.                 | 200                                        | -        | 110      | 110      | 90       |
| <b>H.P. SCs/STs Dev. Corpn.</b>                               |                      |                                            |          |          |          |          |
| No. of families to be benefitted under self employment scheme | No. of family        | 19500                                      | 3687     | 3500     | 3500     | 4000     |
| Loan to SC/ST org. under higher cost scheme                   | Society              | 20                                         | 2        | 4        | 4        | 4        |
| 3. Families benefitted under higher cost scheme               | Family               | 450                                        | 15       | 90       | 90       | 90       |
| 4. Loans to MCs/NACs/ other local bodies.                     | No. of shop          | 275                                        | 35       | 55       | 55       | 50       |
| 4. Loans to MCs/NACs/ other local bodies.                     | No. of               | 275                                        | 35       | 55       | 55       | 50       |
| 4. Loans to MCs/NACs/ other local bodies.                     | No. of               | 275                                        | 35       | 55       | 55       | 50       |
| 4. Loans to MCs/NACs/ other local bodies.                     | No. of               | 275                                        | 35       | 55       | 55       | 50       |