



# **ANNUAL PLAN (2005-2006)**

***PLANNING DEPARTMENT  
GOVERNMENT OF HIMACHAL PRADESH  
SHIMLA - 171002.***

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# CHAPTER - I

## AN OVERVIEW OF STATE ECONOMY

After India became free in 1947, there was a demand in some quarters for the merger of Hill States with the east Punjab but it met with vehement opposition from the rulers and people. In what is Himachal Pradesh today, the Praja Mandal workers and the rulers had different opinions about the future of these hilly states. After a brief spell of hectic negotiation, the rulers and the Praja Mandal workers decided to inform Government of India to form a union of these small hill states with the name of Himachal Pradesh. In view of these events, the Central Government decided to integrate all these principalities into a single unit to be administered by Govt. of India through a Chief Commissioner.

As a result, Himachal Pradesh came into being as a part 'C' State of the Indian Union on 15th April, 1948 by integration/merger together of 31 big and small hill states. These states were Baghat, Bhajji, Baghal, Bija, Balsen, Bushehar, Chamba, Darkoti, Deloth-Dhadi, Dhami, Ghund, Jubbal, Khaneti, Kyarkoti, Kumarsain, Kunihar, Kuthar, Mandi, Madhan, Mahlog, Mangal, Kot(Ratesh), Keonthal, Rawinigarh, Sangri, Sirmaur, Suket, Tharoch & Theog. All these areas at that time constituted four districts viz. Chamba, Mahasu, Mandi and Sirmaur with an area of 27,169 square kilometres. In 1954, the neighbouring State of Bilaspur was integrated with Himachal Pradesh, thereby adding one more district with an area of 1167 square kilometres.

Himachal Pradesh continued as a part 'C' State of the Indian Union till 1956 when the states' Reorganisation Commission submitted its recommendations to abolish the categorisation of states as part A, B, C, etc. and recommended the merger of all part 'C' states either with the adjoining states of higher status or to maintain these independently as union territories till a further decision was taken. Himachal Pradesh continued to exist as a Union Territory till the conferment of statehood on 25th January 1971.

In 1960, the border Chini tehsil of Mahasu district was carved out as a separate administrative unit and district Kinnaur was formed raising the total number of districts to six. On 1st November, 1966, the then Punjab State was reorganised with the formation of Haryana as a separate state and merger of the then Kullu, Kangra, Shimla and some hilly areas of Hoshiarpur district and Dalhousie of Gurdaspur district into Himachal Pradesh constituting the four new districts viz. Kullu, Lahaul & Spiti, Kangra and Shimla in Himachal Pradesh and merging Dalhousie into Chamba district. With this addition, Himachal Pradesh comprised of ten districts, an area of 55,673 sq. Kilometres and a population of 28.12 lakh according to 1961 census.

On 1st September 1972, two more districts viz. Hamirpur and Una were created by trifurcation of Kangra district and the Mahasu and Solan districts were reorganised as Shimla and Solan districts. In this re-organisation, Shimla town was re-organised with the erstwhile Mahasu district to form Shimla district.

## I. GEOGRAPHICAL FEATURES

### (i) LOCATION

1.1.1. Himachal Pradesh is situated between 30° 22' 40" to 33° 12' 20" north latitudes and 75° 45' 55" to 79° 04' 20" east longitudes. The altitude in the Pradesh, a wholly mountainous region in the lap of Himalayas, ranges from 350 metres to 6975 metres above mean sea level. It is surrounded by Jammu and Kashmir in the north, Tibet on north east, Uttaranchal in the east/south east; Haryana in south and Punjab in south west/west.

### (ii) CLIMATE

1.1.2. Himachal Pradesh can be divided into three regions: - (i) The shivalik ranges (the height from plain upto 915 metres); (ii) Colder Zone (the height is about 4500 metres); and (iii) the axis and crystalline core of the whole system (the height above 4500 metres but below 5500 metres).

1.1.3. The climatic conditions, therefore, vary from the semi-tropical to semi-arctic physiographically; the state can be divided into five zones based on altitudes and moisture regime conditions. These vary from wet humid sub-temperate situation to dry temperate alpine high lands.

1.1.4. Besides, the seasonal variations, the climate of Himachal Pradesh varies at different altitudes. The average rainfall is 152 cms. (60inches). The highest rainfall occurs in Kangra district followed by Shimla district.

### (iii) FORESTS

1.1.5. Forests are an important resource of Himachal Pradesh. Although the area classified as "Area under Forest" is 67 percent of the total area of the Pradesh, yet the effective forest cover is much lower than this area, primarily on account of the fact that a very large area is either alpine meadows or is above the tree line.

1.1.6. Current scenario is described in the following table: -

(Area in Sq. Kms.)

Sr. No.	Category	Area	Remarks
1.	Geographical area of the State	55,673	-
2.	Area required under forest cover as per NFP 1988	37,115	Total culturable area under recorded forests is 20657 sq.kms. For the purposes of policy requirements unculturable area forming vital ecosystem and wildlife habitats shall also have to be considered.
3.	Area required under tree cover as per State Forest Policy, 1980	27,836	
4.	Forest area as per forest record	37,033	
5.	Unculturable area	16,376	Includes snow-covered area, permanent high altitude pastures, rocky wastes and above tree line unfit for tree growth.

Sr. No.	Category	Area	Remarks
6.	Culturable Area	20,657	
7.	Area already under good forest cover (SFR-FSI,2001) above 40 % Crown Density	10,429	Requiring protection and regeneration.
8.	Area under open forests (SFR-FSI,2001) between 10 % & 40 % Crown Density	3,931	Requiring protection and improvement in density.
9.	Balance Culturable Area	6,297	Includes scrub, blank areas and areas covered by plantations, which are not picked up in the satellite imagery (say post 1980 plantations).
10.	Plantations (Post 1980 till 2000-01)	5,992	Assumed to be fully surviving and left out of the satellite imagery.
11.	Balance available for afforestation	305	Includes scrub and village grazing lands.
12.	Area under Scrubs	566	Requires conversion into useful forests.

**1.1.7** In view of the above scenario, category wise break up for the area in Himachal Pradesh is as under:

CATEGORY	AREA IN SQ. KM
Total Geographical Area	55,673
Area under management with the Forest Department.	37,033
Area under alpine pasture including under permanent snow	16,376
Balance area	20,657
Area over which forests can be raised/tree cover can be provided.	14,725

**1.1.8** As per latest State Forest Report of FSI, an area of 14,360 sq. km. is actual forest cover. This is constituted by 10,429 sq. km. of dense forests, having a crown density of above 40% and 3,931 sq. km. with crown density between 10 to 40%. In addition to this, 566 sq. km. area has been described as scrubs.

**1.1.9** Afforestation works are required to be done on area which has been classified as scrub i.e. 566 sq. km. low density forests 3,931 sq. km. and the balance of 10,228 sq. km. (20657- 10,429 =10,228) over which no forests exist, totaling to 14,725 sq.km.

**1.1.10.** Forest wealth of Himachal Pradesh is estimated at over Rs. 1,00,000 crore. Most of precious coniferous forests are of such nature that these cannot be truly regenerated by human beings if these are cut once. The State Govt. has imposed a complete ban on commercial felling and the only removals from the forests are either by way of timber distribution rights to our people or salvage extraction. Even the royalty from the silviculturally harvestable volume according to working plan prescriptions would presently be annually worth over Rs. 250 crore. However, the State Govt. has denied itself this resource for about two decades now, primarily for preserving the fragile Himalayan ecology and environment to serve the national interests.

#### **(iv) RIVERS AND LAKES**

**1.1.11.** Himachal Pradesh has the privilege of snowfed perennial rivers and rivulets flowing in almost all parts of the Pradesh. Yamuna, with its important tributaries of Tons, Pabbar and Giri in the east and Satluj, Beas, Ravi and Chenab in the west flow through various parts of the Pradesh. Some of the important natural lakes worth mentioning are Khajjiar, Ghadasasu Lamba Dal, Manimahesh, Mahakali in Chamba Distt.; Dal, Kareri in Kangra Distt.; Rewalsar, Kumarwah, Prashar in Mandi district; Bhrigu and Dashahr in Kullu Distt.; Chandratal and Surajtal in Lahaul & Spiti Distt.; Chandra Naun in Shimla district; and Renuka in Sirmaur Distt. The man made lakes include Gobind Sagar in Bilaspur district; Pong lake in Kangra district; Pandoh lake in Mandi district; and Chamera lake in Chamba district.

#### **(v) MINERAL WEALTH**

**1.1.12.** Himachal Pradesh is blessed with mineral wealth. As per investigation of Geological Survey of India, the minerals available in Himachal Pradesh include limestone, byrytes, clays, mica, iron pyrites, salt, gypsum, slate, antimony and lead. The distribution of these minerals is scattered all over the state and includes lime stone in Bilaspur, Sirmaur and Kangra districts; salt and slates in Mandi District; gypsum in Rajban Bharli Sirmour distt.; Lahaul & Spiti and Sapatu in Solan distt.; byryte in Sirmour, iron ore in Mandi and Kangra; and uranium in Kullu and Hamirpur districts.

#### **(vi) SOILS**

**1.1.13.** The soils of the state can broadly be divided into nine groups on the basis of their development and physico-chemical properties. These are: (i) alluvial soils, (ii) brown hill soil, (iii) brown earth, (iv) brown forests soils, (v) grey wooded or podzolic soils, (vi) grey brown podzolic soils, (vii) planosolic soils, (viii) humus and iron podzols (ix) alpine humus mountain speletal soils. The soil found in the districts of Mandi, Kangra, Bilaspur, Una, Solan, Hamirpur and Sirmaur is generally brown, alluvial and grey brown podzolic, Kullu and Shimla have grey-wooded podzolic soils, while Kinnaur, Lahaul and Spiti and some parts of Chamba district have humus mountain speletal soils.

## **II. ADMINISTRATIVE STRUCTURE**

**1.2.1.** Since 1<sup>st</sup> September, 1972, there have been no changes in the administrative structure of Himachal Pradesh except carving out of new sub-divisions, sub- tehsils, raising of sub-tehsils to the level of tehsils. Presently, there are 12 district, 52 sub-divisions, 109 tehsils and sub-tehsils in Himachal Pradesh.

**1.2.2.** From development point of view, the Pradesh is divided into 75 development blocks. The smallest unit for development- cum-administration is Panchayat and their number is 3037. The state has a three tier Panchayati Raj structure comprising of 12 Zila Parishads, 75 Panchayat Samitis and 3037 Gram Panchayats.

### **III. DEMOGRAPHIC PROFILE**

**1.3.1** According to Surveyor General of India, the total area of Himachal Pradesh is 55,673 square kilometres, which is divided into twelve administrative districts. Out of this total area, 45,318 square kilometres is the measured area according to the revenue papers. Although there are minor variations in the area according to village papers vis-à-vis the area according to Surveyor General of India for almost all the districts yet the major difference by way of a shortfall is accounted for by Kullu, Lahaul-Spiti and Sirmour districts. Area-wise, Hamirpur is the smallest district of the Pradesh which covers an area of 1,118 sq. kilometres (2.01%) and Lahaul & Spiti has the largest area of 13,835 sq. kilometres (24.85%).

**1.3.2** The total population of Himachal Pradesh, according to 2001 census was 60, 77,900, which gives a density of population of 109 persons. There are wide variations in area and population of the districts and the district-wise density varies from 2 persons per sq. kilometre in Lahaul and Spiti to 369 persons in Hamirpur district. Out of the total population, the number of males and females is 30, 87,940 and 29, 89,960, respectively, which means that the number of females per 1000 males is 968. The sex ratio of females per thousand males has been rising continuously in Himachal Pradesh since 1951 census but declined from 976 in 1991 census to 968 in 2001 census. The decline is pronounced in the 0-6 year's age group and is a matter of concern for policy planners. The total percentage of rural population is 90.21% of the total population residing in 17,495 inhabited villages. Himachal Pradesh has the highest percentage of rural population among all the states of the country.

**1.3.3** The scheduled caste population in the state is 15, 02,170 persons (2001 census) which is 24.72% of the total population as per 2001 census. The scheduled tribe population of the Pradesh, which has its concentration in districts of Kinnaur and Lahaul Spiti and parts of Chamba, district and scattered in other districts is 2, 44,587, which is 4.02% of the total population. About 60 percent of the state's tribal population falls under the tribal sub-plan areas.

**1.3.4** There are 57 Urban Local Bodies viz. one Nagar Nigam, 20 Municipal Councils and 32 Nagar Pachayats in Himachal Pradesh. In addition to it, there are seven cantonment areas and one census town. The population of these urban settlements is 5, 94,881 as per 2001 census. The largest one is the Shimla Town with a population of 1, 42,161 and the smallest one, is Narkanda with a population of 712.

**1.3.5** There are 19, 63,882 main workers and 10, 28,579 marginal workers in the state as per 2001 census. This means that there is one main worker for every 3.09 persons and one marginal worker for 5.91 persons. Combining the number of main and marginal workers, it works out that there is one worker for every 2.03 persons.

**1.3.6** According to 2001 census, the overall literacy percentage of Himachal Pradesh was 77.13% (86.02% for males and 68.08% for females). Comparatively, it is much higher than the all-India literacy rate, which is 65.38%. The literacy rate in Himachal Pradesh has been

improving faster than the all-India figures. Himachal Pradesh is characterised by a very strong correlation between sex ratio (females per thousand and males) and literacy. Districts with higher density of female population vis-à-vis male population have high literacy rates.

#### IV. DEMOGRAPHIC TRENDS

**1.4.1** The population of the State registered a decadal growth of 17.53 percent as against 21.34 percent at All-India level during the decade 1991-2001, thus recording a decline of 3.26 percent as compared to the preceding decade 1981-91. 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:  
COMPARATIVE DEMOGRAPHIC TREND DURING 1981-2001 DECADE**

Sr. No.	Item	Unit	1981 Census	1991 Census	2001 Census
1.	2.	3.	4.	5.	6.
1.	Population:				
	(a) Total	Lakh Persons	42.81	51.71	60.78
	(b) Male	Lakh Persons	21.70	26.17	30.88
	(c) Female	Lakh Persons	21.10	25.53	29.90
2.	Scheduled Castes	Lakh Persons	10.54	13.10	15.02
3.	Scheduled Tribes	Lakh Persons	1.97	2.18	2.45
4.	Density of Population per square kilometre	Persons	77	93	109
5.	Decennial Growth of Population	%	23.71	20.79	17.54
6.	Literacy Percentage:				
	(a) Total	%	42.48	63.86	77.13
	(b) Male	%	53.19	75.36	86.02
	(c) Female	%	31.46	52.13	68.08
7.	Percentage Composition:				
	(a) Rural Population	%	92.40	91.31	90.21
	(b) Urban Population	%	7.60	8.69	9.79
8.	Percentage of Total Population:				
	(a) Scheduled Castes	%	24.62	25.34	24.72
	(b) Scheduled Tribes	%	4.61	4.22	4.02
9.	Sex Ratio	Females per 1000 Males	973	976	968

#### V. OCCUPATION:

**1.5.1** The mainstay of the people of Himachal Pradesh is agriculture on which 66.71% population depends for their livelihood. The topography being mostly hilly, the type of



cultivation is terraced. Close to 80 percent of all holdings fall in the category of small and marginal farmers. Due to ideal climate for fruits cultivation, horticulture and vegetable growing (seasonal as well as off-season) well-diversified farm economy has developed rapidly during the past three decades. Percentage of main workers to total population is 34.41 and the percentage of cultivators to total main workers is 63.25. The percentage of agricultural labourers to total workers is 2.66 as per 1991 census.

## VI. HUMAN RESOURCES:

**1.6.1** The population of Himachal Pradesh according to 2001 Census is 60.77 lakh out of which 54.82 lakh (90.21 percent) live in rural areas and 5.95 lakh (9.79 percent) in Urban areas, thus the majority of population is associated with such economic activities as are related to rural economy.

**1.6.2** The following table depicts the decadal increase in work force (1981-91): -

**TABLE – 2:  
DETAILS OF WORK FORCE 1981-1991 DECADE**

Sr. No.	Item	Unit	1981 Census	1991 Census	%age Increase
1.	2.	3.	4.	5.	6.
1.	Total Population	Lakh Persons	42.80	51.70	20.79
2.	Main Workers:	Lakh Persons	14.71	17.79	20.94
	(a) Cultivators	Lakh Persons	10.02	11.25	12.28
	(b) Agricultural Labourers	Lakh Persons	0.40	0.59	47.50
	(c) Livestock, Forestry, Fisheries, Plantation and Allied Activities	Lakh Persons	0.37	0.44	18.96
	(d) Mining & Quarrying	Lakh Persons	0.04	0.05	25.00
	(e) Manufacturing, Processing, Servicing & Repairs	Lakh Persons	0.79	0.92	16.45
	(f) Construction	Lakh Persons	0.79	0.86	8.86
	(g) Trade and Commerce	Lakh Persons	0.53	0.78	47.17
	(h) Transport, Storage & Communication	Lakh Persons	0.27	0.34	25.93
	(i) Other Services	Lakh Persons	1.50	2.56	70.67
3.	Marginal Workers	Lakh Persons	3.43	4.35	26.82
4.	Non-Workers	Lakh Persons	24.67	29.56	19.82

**1.6.3** The above table reveals that in the 1981-91 decade, work force increased from 18.14 lakh in 1981 to 22.14 lakh in 1991, recording a growth of 22.05% as against 20.79% growth of population over the same period. In the year, 1981 the work force constituted 42.38% of the total population while in 1991, it accounted for 42.82%. Thus the rate of growth of work force as against the total population of 1981 and 1991 census remained almost the same. The percentage of main workers, marginal workers and non-workers to total population also remained almost the same, if we compare these against the total population of the decade. In the year 1981 main worker constituted 34.37% of the total population while in 1991 it accounted for 34.41%. The marginal workers and non workers constituted for 8.01% and

57.64% of the total population in 1981 while it accounted for 8.41% and 57.18 % of the total population in 1991. There has not been any structural change in the worker participation rates during the 1981-91 decade.

**1.6.4** The other feature of the work force reveals that main workers recorded 70.67% growth in “other services” sector and 47.17% in the case of trade and commerce over the decade, which shows that most of the employment opportunities were created in the private sector.

**1.6.5** According to 2001 census, workers have been classified in the categories of ‘Cultivators’, ‘Agricultural Labourers’, ‘Workers in Household Industry’ and others. Table – 3 gives the decadal increase in workforce for the period 1991-2001.

**TABLE – 3:  
DETAILS OF WORK FORCE 1991-2001 DECADE**

Sr. No.	Item	Unit	1991 Census	2001 Census	%age Increase
1	Total Population	Lakh Persons	51.71	60.78	17.54
2	Main Workers*	Lakh Persons	17.79	19.64	10.40
3	Marginal Workers*	Lakh Persons	4.35	10.29	136.55
4	Non-Workers	Lakh Persons	29.56	30.85	4.36

\* Main and Marginal Workers:

i) Cultivators (Lakh Persons)	19.55
ii) Agricultural Labourers (Lakh Persons)	0.94
iii) Workers in Household Industry (Lakh Persons)	0.52
iv) Other Workers (Lakh Persons)	8.91

**Total Workers: 29.92**

**1.6.6** During the 1991-2001 decade the workforce increased from 22.14 lakh in 1991 to 29.92 lakh in 2001 recording a growth rate of 35.14% as against 17.54% growth in population over the same period. The growth in the number of main workers at 10.40% during this decade is way below the growth rate of population at 17.54%. This certainly adds to the magnitude of unemployment. In the year 1991 the workforce constituted 42.82% of the total population while in 2001 it accounted for 49.23%. In the year 1991 main workers constituted 34.40% of the total population while in 2001 it accounted for 32.31%. The marginal workers and non-workers constituted for 8.41% and 57.16% of the total population in 1991 while it accounted for 16.93% and 50.76% of the total population in 2001. There is a considerable increase in the workforce of marginal workers.

## **VII. GROWTH OF STATE ECONOMY**

**1.7.1** State Income is the single most common and comprehensive economic indicator used to measure the economic health of any state economy. In Himachal Pradesh, first estimates of State Income were released in the year 1963 covering the period 1950-51 to 1960-61. Since Himachal Pradesh underwent many territorial changes after independence

and emerged as a full-fledged State in the year 1971, a new series of State Domestic Product was developed for the year 1966-67 to 1969-70 with the base year 1960-61. The third series of state domestic product prepared in the Pradesh was based on 1970-71 prices, which consisted of the estimates up to 1986-87. After the release of the new series of National Accounts Statistics by Central Statistical Organization in February 1989, Himachal Pradesh also brought out a new series of estimates based on 1980-81 prices.

**1.7.2** A new series of quick estimates were brought out during 1999-2000 based on the 1993-94 prices. According to these estimates, the State income of the Pradesh during 1993-94 to 2001-02 period increased from Rs. 4250.03 crore to Rs. 7002.66 crore at constant prices and to Rs.13336.65 crore at current prices. The compound annual growth rate of the state domestic product during this period is 6.44%. The per capita income at constant prices increased from Rs. 7870 in 1993-94 to Rs. 11326 in 2001-02 and 12302 in 2003-04 while at current prices, it rose to Rs. 21570 and Rs. 24903, respectively, during the same period.

**1.7.3** The quick estimates of state income for the year 1993-94 to 2003-04 at current and constant (1993-94) prices and per capita income along with percentage changes over the previous year at 1993-94 prices are given in the following table: -

**TABLE – 4:  
MOVEMENT OF NET STATE DOMESTIC PRODUCT AND PER CAPITA INCOME**

Year	State Income		Per Capita Income		Percentage Change Over the Previous Years at 1993-94 Prices	
	At Constant Prices (Rs. in crore)	At Current Prices (Rs.in crore)	At Constant Prices (In Rs.)	At Current Prices (In Rs.)	Net State Domestic Product	Per Capita Income
1.	2.	3.	4.	5.	6.	7.
1993-94	4250.03	4250.03	7870	7870	-	-
1994-95	4663.85	5192.46	8489	9451	9.7	7.9
1995-96	4920.52	5930.24	8801	10607	5.5	3.7
1996-97	5198.86	6802.87	9140	11960	5.7	3.9
1997-98	5571.01	7806.98	9625	13488	7.2	5.3
1998-99	5966.28	9507.46	10131	16144	7.1	5.3
1999-2000	6621.85	10881.50	11051	18160	11.0	9.1
2000-2001	6736.56	12108.31	11085	19925	1.7	0.3
2001-2002	7002.66	13336.65	11326	21570	4.0	2.2
2002-2003	7332.34	14262.44	11655	22671	4.7	2.9
2003-2004 (T)	7870.81	15932.65	12302	24903	7.3	5.6

(T) Tentative

**1.7.4** The growth rate of state economy recorded during the Five Year Plan periods beginning from the first five year plan 1951-56 onwards along with comparison with the National Economy is given in the table below: -

**TABLE- 5:  
COMPARATIVE GROWTH RATE OF H.P. AND NATIONAL ECONOMY  
RECORDED DURING FIVE YEAR PLAN PERIODS**

Plan Period	Average Annual Growth Rate of Economy At Constant Prices	
	Himachal Pradesh	All India
1.	2.	3.
First Plan (1951-56)	(+ 1.6	(+ 3.6
Second Plan (1956-61)	(+ 4.4	(+ 4.1
Third Plan (1961-66)	(+ 3.0	(+ 2.4
Annual Plans (1966-67) to (1968-69)	(+ 3.0	(+ 4.1
Fourth Plan (1969-74)	(+ 3.0	(+ 3.4
Fifth Plan (1974-78)	(+ 4.6	(+ 5.2
Annual Plans (1978-79) to (1979-80)	(-) 3.6	(+ 0.2
Sixth Plan (1980-85)	(+ 3.0	(+ 5.3
Seventh Plan (1985-90)	(+ 8.8	(+ 6.0
Annual Plan (1990-91)	(+ 3.9	(+ 5.4
Annual Plan (1991-92)	(+ 0.4	(+ 0.8
Eighth Plan (1992-97)	(+ 6.3	(+ 6.2
Ninth Plan (1997-02)	(+ 6.4	(+ 5.6
Annual Plan (1997-98)	(+ 6.4	(+ 5.0
Annual Plan (1998-99)	(+ 7.2	(+ 6.6
Annual Plan (1999-2000)	(+ 6.6	(+ 6.6
Annual Plan (2000-01)	(+ 6.2	(+ 4.4
Annual Plan (2001-02)	(+ 5.4	(+ 5.6
Annual Plan (2002-03)	(+ 4.5	(+ )
		4.0
Annual Plan (2003-04)	(+ 8.1	(+ )
		8.5

**1.7.5** The growth analysis presented in the above table reveals that Himachal Pradesh achieved an annual average growth rate of 1.6% in the first Five Year Plan period 1951-56. After Second Five-Year Plan 1956-61 onwards and up to Fifth Five-Year Plan period 1974-78, the state could achieve a growth rate of about 3 to 4 percent. During the two annual plans of 1978-79 and 1979-80 the economy revealed a negative growth rate of (-) 3.6 percent but again showed a recovery during Sixth Plan period 1980-85. During Seventh Plan period 1985-90, state achieved all time high growth rate of 8.8%.

**1.7.6** During Eighth Five-Year Plan period (1992-97), an annual average growth rate of 6.3 percent was achieved against the envisaged target of 6 percent for the state economy. The national economy attained an average growth rate of 6.2 percent against the target of 5.6 percent for this period. During Annual Plan 1997-98, the state economy achieved a growth of 6.4 % whereas a growth rate of 5.0% was recorded at the national level. During the Ninth

Five-Year Plan (1997-2002), the state economy achieved a growth of 6.4% and at the end of Annual Plan 2003-04, there is a growth of 8.1%.

1.7.7 The following table presents decadal and sector-wise movement of the State Domestic Product: -

**TABLE –6:  
PERCENTAGE CONTRIBUTION OF SECTORAL STATE DOMESTIC PRODUCT  
AT CURRENT PRICES**

Sl. No.	Sectors	1950-51	1960-61	1970-71	1980-81	1990-91	1993-94	1996-97	1997-98	1998-99	1999-2k	2000-01	2001-02	2002-03	2003-04
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.
1.	Primary	71.01	63.14	58.56	50.35	35.1	32.76	28.75	28.15	27.40	26.05	25.71	27.35	25.75	26.38
2.	Secondary	9.50	9.71	16.73	18.69	26.5	27.46	34.68	33.47	33.28	32.83	34.40	32.92	33.29	33.24
3.	Tertiary	19.49	27.15	24.71	30.96	38.4	39.78	36.57	38.38	39.32	41.12	39.89	39.73	40.96	40.38

1.7.8 It is clear from the above table that Primary Sector contributed 71.01 % of the SDP in 1950-51, which declined to 26.38% in 2003-04. The contribution of secondary and tertiary sectors has increased year after year. In 1950-51, the secondary sector contribution to SDP was 9.5%, which went up to 33.24% in the year 2003-04. Similarly, the tertiary sector contribution to state domestic Product in 1950-51 was 19.49%, which went up to 40.38% in the year 2003-04. This structural shift from Primary to Secondary and Tertiary Sectors is a healthy sign of growing economy. However, a larger increment to the tertiary sector is attributable to the government spending on salaries/wages/pensions etc.

1.7.9 Movement of per Capita Income at current prices indicating its level at the beginning of each Five Year Plan/ Annual Plan period in respect of Himachal Pradesh vis-a-vis All- India is given in the following table: -

**TABLE – 7:  
COMPARATIVE STATEMENT OF PER CAPITA INCOME OF HIMACHAL PRADESH  
AND ALL INDIA**

(In Rs.)

Plan Period	Year of the Plan Period	Per Capita Income at Current Prices	
		Himachal Pradesh	All India
1.	2.	3.	4.
First Plan	1951-52	240	239
Second Plan	1956-57	286	274
Third Plan	1961-62	398	337
Annual Plan	1966-67	440	509
Annual Plan	1967-68	532	588
Annual Plan	1968-69	576	604
Fourth Plan	1969-70	586	651
Fifth Plan	1974-75	1020	1034

Plan Period	Year of the Plan Period	Per Capita Income at Current Prices	
		Himachal Pradesh	All India
1.	2.	3.	4.
Annual Plan	1978-79	1249	1316
Annual Plan	1979-80	1258	1390
Sixth Plan	1980-81	1704	1630
Seventh Plan	1985-86	2649	2730
Annual Plan	1990-91	4910	4983
Annual Plan	1991-92	5691	5603
Annual plan	1992-93	6390	6262
Annual Plan	1993-94	7870	7698
Annual Plan	1994-95	9451	8844
Annual Plan	1995-96	10607	10103
Annual Plan	1996-97	11960	11554
Annual Plan	1997-98	13488	12729
Annual Plan	1998-99	16144	14682
Annual Plan	1999-2000	18160	16047
Annual Plan	2000-2001	19925	16047
Annual Plan	2001-2002	21570	17978
Annual Plan	2002-2003	22671	18825
Annual Plan	2003-2004	24903	NA

## VIII. PLAN INVESTMENT:

**1.8.1** Himachal Pradesh has so far gone through planned development for a period of fifty years. The investment vis-a-vis the per capita annual investment made over the various plan periods is given in the following table: -

**TABLE -8:  
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

<b>Plan Period</b>	<b>Total Investment (Rs.in Lakh)</b>	<b>Per Capita Annual Investment (in Rs.)</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>
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 Plans (1990-91)& (1991-92)	39381.46	765.32
Eighth Plan (1992-97)	348072.00	6311.83
Ninth Plan (1997-2002)	789672.00	13194.19
Annual Plan (1997-98)	129433.00	2236.23
Annual Plan (1998-99)	153965.92	2614.47
Annual Plan (1999-2000)	162350.56	2709.46
Annual Plan (2000-01)	172217.00	2833.91
Annual Plan (2001-2002)	172000.00	2781.82
Annual Plan (2002-2003)	204177.78	3245.54
Annual Plan (2003-2004)	133500.00	2122.08
Annual Plan (2004-2005)	140038.00	2226.01

**1.8.2** Comparative position of the originally approved outlays, revised approved outlays and actual expenditure since 1974-75 is depicted in the following table: -

**TABLE-9:  
YEAR-WISE ORIGINALLY APPROVED OUTLAYS /REVISED APPROVED OUTLAYS AND  
ACTUAL EXPENDITURE**

<b>Plan Tenure</b>	<b>Original Approved Outlay</b>	<b>Revised Approved Outlay</b>	<b>(Rs. in Lakh)</b>
			<b>Actual Expenditure</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>
1974-78	23895.00	15743.00	16214.10
1978-79	7300.00	7329.11	7362.18
1979-80	7768.79	7768.79	7945.36
1980-85	56000.00	62217.00	66471.00
1985-90	105000.00	118800.00	132476.00
1990-91	36000.00	36000.00	37762.93
1991-92	41000.00	41000.00	40482.00
1992-93	48600.00	49050.00	49234.00
1993-94	56000.00	56282.00	57072.00
1994-95	65000.00	66632.00	66675.00
1995-96	75000.00	83500.00	85091.00
1996-97	90050.00	91536.16	91833.00
1992-97	250200.00	334600.00	348072.00
1997-98	100800.00	122019.70	129433.00
1998-99	144000.00	144400.00	153965.92
1999-2000	160000.00	160117.00	162350.56
2000-2001	138200.00	172000.00	172217.00

Plan Tenure	Original Approved Outlay	Revised Approved Outlay	Actual Expenditure
1.	2.	3.	4.
2001-2002	172000.00	172000.00	172000.00
1997-2002	570000.00	748800.00	789672.00
2002-2003	184000.00	204177.78	204177.78
2003-2004	133500.00	133500.00	130660.00
2004-2005	140038.00	140038.00	140038.00 *

\* Anticipated

## IX. DEVELOPMENT OF INFRASTRUCTURE FACILITIES:

### 1. ROADS AND BRIDGES:

**1.9.1.1** During the First Five-Year Plan (1951-56), "Roads" were given highest priority. During this period Rs. 225.41 lakh were spent on the development of roads, which amounted to 42.75% of the total plan investment of Rs. 527.25 lakh. With this investment, the state achieved an additional 2413 K.M. length of roads. The progress made in the development of roads by 1971 at the time of formation of a full-fledged state and level reached by the end of Sixth, Seventh, Eighth and Ninth Five Year Plans and achievements made by the end of Annual Plan (2004-05) is given in the following table:

**TABLE –10:  
ROAD CONSTRUCTION IN HIMACHAL PRADESH**

Sr. No.	Description	Unit	Position at the end of					Position as on		
			1971	Sixth Plan (1980-85)	Seventh Plan (1985-90)	Eighth Plan (1992-97)	Ninth Plan (1997-02)	31 <sup>st</sup> March, 2003	31 <sup>st</sup> March, 2004	31 <sup>st</sup> March, 2005
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
1.	Motorable Roads	Kms	7609	14663	16883	19760	22763	23436	23992	24922
2.	Roads Provided with Cross Drainage	Kms	2755	6245	7493	8917	11697	12635	13569	14473
3.	Metalled and tarred length	Kms	2218	5300	6392	8094	11441	12354	13453	14219
4.	Bridges	No.	232	598	742	968	1206	1246	1310	1365
5.	Villages connected with Roads									
	(a) Above 1500 population	No.	-	165	175	184	186	186	193	195
	(b) 1000-1500 population	No.	-	198	214	223	224	224	228	229
	(c) 500-1000 population	No.	-	756	809	827	849	854	886	898
	(d) 200-500 population	No.	-	2324	2413	2479	2588	2612	2635	2668
	(e) Less than 200 population	No.	-	3640	3805	3914	4063	4096	4135	4166
	<b>Total (5)</b>			<b>7083</b>	<b>7416</b>	<b>7627</b>	<b>7910</b>	<b>7972</b>	<b>8077</b>	<b>8156</b>



**1.9.1.2** Besides increase in the motorable road density from 13.66 Kms. per 100 sq. kms. of area in 1971 to 40.89 kms. between 1971-2002, the quality of this crucial infrastructure has also been very significantly improved. Whereas only 29.1% of the motorable roads were metalled and tarred in 1971, the percentage at the end of March, 2005 stands at 57.05%. Similarly, the percentage of roads with cross drainage increased from 36.2% in 1971 to 58.03 % in March, 2004. There is vast difference in the road density of non-tribal and tribal areas. The road density per 100 sq. km. of area according to 2004 data for these areas works out to 68.80 Kms and 8.30 Kms respectively.

**1.9.1.3** The following data depicts the position of road length from 1971 to 2005: -

**TABLE –11:**

**ROAD LENGTH IN HIMACHAL PRADESH**

Type of Road	Position as on 31 <sup>st</sup> March							
	1971	1981	1991	2001	2002	2003	2004	2005
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>
(a) Motorable Double lane	1765	1994	1994	2332	2336	2336	2344	2355
(b) Motorable Single lane	5844	10611	15296	19874	20427	21100	21648	22567
<b>Total Motorable roads</b>	<b>7609</b>	<b>12605</b>	<b>17290</b>	<b>22206</b>	<b>22763</b>	<b>23436</b>	<b>23992</b>	<b>24922</b>
(c) Jeepable	608	633	826	906	781	598	481	442
(d) Less than Jeepable (Track)	2400	4195	4329	4105	3959	3771	3611	3103
<b>Total</b>	<b>10617</b>	<b>17433</b>	<b>22445</b>	<b>27217</b>	<b>27503</b>	<b>27805</b>	<b>28084</b>	<b>28467</b>

**2. IRRIGATION POTENTIAL AND AREA COVERED UNDER IRRIGATION:**

**1.9.2.1** In the First Five-Year Plan (1951-56), irrigation was given second priority and investment of Rs. 55.18 lakh was envisaged against which the actual expenditure was of the order of Rs. 33.70 lakh. By the end of the year 1999-2000 which was the third year of 9th plan (1997-02), the State achieved addition to CCA potential of an area of about 1.00 lakh hectares under major/minor irrigation schemes implemented through plans.

**1.9.2.2** The following table presents irrigation potential in H.P.: -

**TABLE –12:  
ASSESSED IRRIGATION POTENTIAL**

Sr. No.	Item	Unit	Area
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>
1.	Total Geographical Area	Lakh Hect.	55.67
2.	Net Area Sown	Lakh Hect.	5.83
3.	Ultimate Irrigation Potential Available		
	(i) Major & Medium Irrigation	Lakh Hect.	0.50
	(ii) Minor Irrigation	Lakh Hect.	2.85
	<b>Total (3)</b>	<b>Lakh Hect.</b>	<b>3.35</b>
4.	C.C.A. created upto the end of 31.3.2004		
	(i) By Rural Development and Agriculture Department	Lakh Hect.	0.93
	(ii) I & PH Department Schemes	Lakh Hect.	1.09
	<b>Total (4)</b>	<b>Lakh Hect.</b>	<b>2.02</b>

**1.9.2.3.1** CCA created under various irrigation schemes by the end of Sixth Plan (1980-85), Seventh Plan (1985-90), Annual Plans (1990-91) & (1991-92), Eighth Plan (1992-97) and Ninth Plan (1997-02) and achievements made during the Annual Plan (2002-03) and Annual Plan (2003-04), are given in the following table: -

**TABLE-13:  
CCA CREATED**

Sl. No.	Item	Unit	Plan Period					Year-wise achievements made during 10 <sup>th</sup> Five Year Plan 2002-2007		Cumulative Achievement by the end of (2003-04) (Col. 8 to Col.10)
			By the end of 6 <sup>th</sup> Plan (1980-85)	By the end of 7 <sup>th</sup> Plan (1985-90)	By the end of Annual Plan (1991-92)	By the end of 8 <sup>th</sup> Plan (1992-97)	By the end of 9 <sup>th</sup> Plan (1997-02)	2002-03	2003-04	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	12.
1.	Major & Medium Irrigation	Hect.	6386	8136	8386	10936	11836	200	300	12336
2.	Minor Irrigation	Hect.	57344	67915	73811	82595	92607	2088	2161	96856
3.	Kuhals and Others	Hect.	82478	85573	92761	92796	92796	N.A.	N.A.	92796
	<b>Total:</b>	<b>Hect.</b>	<b>146208</b>	<b>161624</b>	<b>174958</b>	<b>186327</b>	<b>197239</b>	<b>2288</b>	<b>2461</b>	<b>201988</b>

**1.9.2.4.** The total CCA created at about 2.02 lakh hectares forms 34.65 percent of the net area sown. On the other hand, the data from land records indicates a net irrigated area of 1,23,656 hectares which constitutes 21.27 percent of the net area sown. These sets of data need reconciliation since entire agricultural diversification drive and productivity increments are strongly influenced by availability of irrigation.

### **3. DRINKING WATER SUPPLY:**

**1.9.3.1** According to 1981 census, there were 16,807 inhabited villages in the Pradesh out of which 11,887 were categoriesd as problem villages and 4,920 as non-problem villages. Till 31st March 1995, drinking water facilities had been provided to all the census villages. However, during 1991-93, a status survey in respect of Rural Water Supply was got conducted by the Govt. of India. In this survey the smallest unit was kept a “habitation” instead of the census village. The habitations were further sub-divided into two categories: -

1. Main Habitations, which goes by the name of census villages.
2. Other Habitations, which form the part of census villages.

**1.9.3.2** As per latest survey conducted, total number of habitations were 45367, the break up of which as on 1-4-2004 is given as under: -

<b>Not Covered (NC)</b>	<b>Partially Covered (PC)</b>	<b>Fully Covered (FC)</b>	<b>Total</b>
0	7800	37567	45367

**1.9.3.3** All the NC category habitations have been provided safe drinking water facility by March, 2004.

#### **4. POWER GENERATION AND CONSUMPTION**

**1.9.4.1** Himachal Pradesh has been blessed with vast hydroelectric potential in its five river basins, namely Yamuna, Satluj, Beas, Ravi and Chenab. So far a potential of 20787 MW has been identified. Out of this available hydel potential only 6045.00 MW has been exploited by various agencies, which also includes 329.50 MW by H.P. State Electricity Board. Basin-wise details of the assessed potential and the potential actualized are as follows:-

<b>Sr. No.</b>	<b>Basin</b>	<b>Total Assessed Potential (MW)</b>	<b>Potential Installed (MW)</b>		
			<b>State Sector</b>	<b>Pvt. Sector</b>	<b>Central Sector</b>
1.	Satluj	9420.25	150.25	300.00	2700.00
2.	Beas	4582.00	88.50	86.00	1460.00
3.	Ravi	2294.00	5.50	-	1038.00
4.	Chenab	2748.30	5.30	-	-
5.	Yamuna	591.52	79.95	-	131.57
		19636.07	329.50	386.00	5329.57
6.	Himurja	750.00	-	-	-
	<b>Total</b>	<b>20386.07</b>	<b>329.50</b>	<b>386.00</b>	<b>5329.57</b>

**1.9.4.2** The details of the projects under operation with HPSEB are as under: -

1	Giri	60.00 MW
2	Bassi	60.00 MW
3	SVP Bhaba	120.00 MW
4	Andhra	16.95 MW
5	Thirot	4.50 MW
6	Binwa	6.00 MW
7	Baner	12.00 MW
8	Gaj	10.50 MW
9	Ghanvi Project	22.50 MW
10	Gumma	3.00 MW
11	Holi	3.00 MW
12	Mini Micros (11Nos)	11.05 MW
	<b>Total:</b>	<b>329.50 MW</b>

**1.9.4.3** The details of the projects under execution by HPSEB/Private Sector/Joint Sector are given as under:-

**I. By HPSEB:-**

1	Bhaba Augmentation P/H	4.50 MW
2	Larji Project	126.00 MW
3	Khauli HEP	12.00 MW
4	Uhl Stage-III	100.00 MW
5	Kashang HEP-I	66.00 MW
6	Ganvi Stage-II	10.00 MW
	<b>Total:</b>	<b>318.50MW</b>

**II. Private Sector**

<b>1.</b>	Allian Duhangan	192.00 MW
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**III. Central/ Joint Sector:**

<b>a)</b>	<b>NHPC:</b>	
i)	Parbati HEP-I,II,III	2070.00 MW
ii)	Chamera Stage-III (Hibra)	231.00 M.W
<b>b)</b>	<b>NTPC:</b>	
i)	Kol Dam	800.00 MW
	<b>Total: (a+b)</b>	<b>3101.00 MW</b>

**1.9.4.4.** The details of the projects, which are in various stages of implementation in private sector, are as under:

**I) Projects for which MOU and Implementation Agreements have already been signed:**

- i) **Karchham- Wangtoo (1000 MW):** The agreement was signed between M/S JHPL and GOHP on 18.11.99. The CEA has accorded TEC on 31.3.2003. The company is pursuing other statutory / non-statutory clearances from GOHP/ GOI. The Govt. has allowed the company to start work on the project by 18.11.2004.
- ii) **Allian – Duhangan (192MW):** The implementation agreement was signed between M/S RSWM and GOHP on 22.2.2001. The Company has obtained the TEC from CEA and Environmental & Forest clearance from MOEF. The company is in the process of signing PPA, acquisition of land and achieving financial closure.
- iii) **Patikari (16 MW):** The agreement was signed between M/S Patikari Power Pvt. Ltd. and GOHP on 9.11.2001. TEC issued, PPA signed and the company is in process of obtaining forest and environmental clearances and achieving financial closure.

- iv) **Malana-II (100MW):** The agreement was signed between M/S Everest Power Pvt. Ltd. and GOHP on 14.1.2003. The company is pursuing statutory/ non-statutory clearances from GOHP/ GOI.

**Total: 1308 MW.**

**1.9.4.5** Status in respect of Hydroelectric Projects for which MOUs have been signed between GOHP and the respective IPPs and the Implementation Agreements are yet to be signed:

Sr. No.	Name of Project & Capacity	Company	Date of MOU	Remarks
1	Fozal (16 MW)	M/S Cosmos Consulting	21.06.2000	The Government has terminated the MOU on 17.06.2004.
2	Baragaon (10.5 MW)	M/S Padmini Traders (P) Ltd., Noida	06.06.2002	The DPR submitted by the company as on 4.12.2003 is under examination in HPSEB for the grant of TEC.
3	Paudital Lassa (36 MW)	M/S Shree Jailaxmi Power Corporation Guntur	06.06.2002	The DPR submitted by the company as on 10.02.2004 is under examination in HPSEB for grant of TEC.
4	Lambadug (15 MW)	M/S Himachal Consortium, Bangalore	13.06.2002	The DPR submitted by the company as on 9.04.2003 is under examination in HPSEB for the grant of TEC.
5	Sainj (100 MW)	M/S Jindal Hydroelectric Company Ltd., New Delhi.	14.6.2002	The Govt. has terminated the MOU on 17.6.2004.
6	Sei Kothi (17 MW)	M/S Venture Energy Technology Ltd., Delhi	14.6.2002	The Government has terminated the MOU on 20.9.2004
7	Dhaura Sidh (80 MW)	M/s G.V.K Industries, Hyderabad	20.06.2002	The DPR submitted by the company as on 28.04.2004 is under examination in HPSEB for grant of TEC.
8	Tangnu Romai (44 MW)	M/s PCP International, Chandigarh	05.07.2002	The DPR submitted by the company as on 04.02.2004 is under examination in HPSEB for the grant of TEC.
9	Tidong-I (100MW)	M/s Nuzibeedu Seeds, Ltd, Secunderabad	23.09.2004	No work yet started.
10	Budhil (70 MW)	M/s Lanco Green Power Pvt. Ltd. Hyderabad	23.09.2004	No work yet started.
11	Sorang (60MW)	M/s SSJV Projects, Pvt.Ltd. Bangalore	23.09.2004	No work yet started.
	<b>Total:</b>			<b>548.50 MW</b>

**1.9.4.6** Projects for which DPRs are ready and are to be taken up for execution in State/Private/Joint Venture: -

<b>Sr.No.</b>	<b>Name of Project</b>	<b>Nallah/Basin</b>	<b>Estimated Installed Capacity (MW)</b>
<b>A</b>	<b>Yamuna Basin :</b>		
1	Shalvi	Pabbar River	7.00
2	Chirgaon Majhgaon	Yamuna	46.00
3	Tangnu Romai	Pabbar River	44.00
4	Paudital Lassa	Pabbar River	24.00
5	Sawara Kuddu	Pabbar River	110.00
6	Renuka	Giri	40.00
	<b>Total:</b>		<b>271.00</b>
<b>B</b>	<b>Satluj Basin :</b>		
7	Shongtong Karchham	Satluj	402.00
8	Rampur	Satluj	400.00
	<b>Total:</b>		<b>802.00</b>
<b>C</b>	<b>Ravi Basin :</b>		
9	Siul	Siul Nallah	13.00
10	Kutehar	Ravi	260.00
11	Bharmour	Budhil	45.00
12	Chamera-III	Ravi	231.00
13	Budhil	Budhil	70.00
14	Sei Kothi	Baira Nallah	17.00
	<b>Total:</b>		<b>636.00</b>
<b>D</b>	<b>Beas Basin :</b>		
15	Neogal	Neogal	15.00
16	Fozal	Fozal	9.00
17	Patikari	Bakhli	16.00
18	Parbati II,III	Parbati	1320.00
19	Lambadug	Lambadug	25.00
20	Baragaon	Sanjoin	11.00
21	Malana-II	Malana	100.00
22	Dhauasidh	Beas	40.00
23	Allian Duhaugan	Allian Duhaugan	192.00
	<b>Total:</b>		<b>1728.00</b>
	<b>Grand Total:</b>		<b>3437.00</b>

**1.9.4.7 Basin-wise details of the Projects under investigation are given as under: -**

<b>Sr.No.</b>	<b>Name of Project</b>	<b>Nallah/Basin</b>	<b>Estimated Installed Capacity (MW)</b>
<b>Satluj Basin:</b>			
1.	Kashang-II	Keshang Khad	60.00
2.	Tidong-II	Satluj	70.00
3.	Kashang-III	Keshang Khad	132.00
4.	Khab-I	Satluj	450.00
5.	Yangthang Khab	Spiti	261.00
6.	Thopan Powari	Satluj	400.00
7.	Luri	Satluj	465.00
8.	Jangi Thopan	Satluj	480.00
<b>Total:</b>			<b>2318.00</b>
<b>Beas Basin:</b>			
9.	Gharopa	Beas	114.00
10.	Kilhi Balh	Binwa khad	7.50
<b>Total:</b>			<b>121.50</b>
<b>Ravi Basin:</b>			
11.	Chamba	Ravi	126.00
12.	Bajoli-Holi	Ravi	180.00
13.	Chanju-I	Chanju Nallah	25.00
14.	Chanju-II	Chanju Nallah	17.00
<b>Total:</b>			<b>348.00</b>
<b>Chenab Basin:</b>			
15	Khoksar / Tunsha	Chandra	90.00
16	Gondhla/Chandra Bhaga	Bhaga Nallah	144.00
<b>Total:</b>			<b>234.00</b>
<b>Grand Total:</b>			<b>3021.50</b>

**1.9.4.8** The action for execution of the remaining hydel projects in the State Sector will be taken up in phases depending upon the availability of funds and modalities of execution.

**1.9.4.9** The year-wise data on power generation and power purchase from outside w.e.f. 1980-81 has been depicted in the following table: -

**TABLE-14:  
GENERATION**

<b>Generation Year</b>	<b>Generation MU</b>	<b>Electricity Purchased MU</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>
1980-1981	245.07	265.410
1985-1986	596.83	392.120
1989-1990	935.51	887.580
1990-1991	1262.40	1058.690
1991-1992	1050.37	1200.720
1992-1993	1087.38	1256.160
1993-1994	976.60	1338.980
1994-1995	1131.69	1685.430
1995-1996	1285.42	1926.350
1996-1997	1251.93	2065.580
1997-1998	1306.008	2287.610
1998-1999	1484.493	2333.831
1999-2000	1201.319	2520.149
2000-2001	1153.321	2539.338
2001-2002	1149.501	2588.836
2002-2003	1277.929	2882.880
2003-2004	1356.953	3936.958

**1.9.4.10** It would be seen that power generation, which was 245.07 MU in 1980-81, touched the level of 1262.40 MU in 1990-91. The electricity generation process got a set back in the year 1993-94, when it dipped to a level of 976.60 M.U. due to the blockage of Satluj river at Bhaba which brought the generation process to a halt. Thereafter, the generation went up so rapidly that it touched the highest level in the year 1998-99. The shortfall in over-all generation during 1999-2000, 2000-2001, 2001-2002 and 2002-03 is mainly due to less snowfall and scanty rainfall. The total electricity generation in the year 2003-04 touched the level of 1356.953 MU.



**TABLE-15:  
SALE OF POWER**

(In Million Kwh)

<b>Year</b>	<b>Sale within the State</b>	<b>Sale Outside the State</b>	<b>Total</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>
1980-81	264.73	147.13	411.86
1984-85	470.02	217.28	687.30
1985-86	563.32	223.93	787.25
1989-90	897.10	359.487	1256.587
1990-91	1008.74	717.715	1726.455
1991-92	1022.02	581.866	1603.886
1992-93	1083.28	581.749	1665.029
1993-94	1155.63	511.047	1666.677
1994-95	1339.68	752.721	2092.401
1995-96	1597.68	802.400	2400.080
1996-97	1757.61	732.453	2490.063
1997-98	1946.54	721.458	2667.998
1998-99	2083.42	713.289	2796.709
1999-2000	2181.741	681.985	2863.726
2000-2001	2205.866	615.618	2821.484
2001-2002	2331.860	548.837	2880.697
2002-2003	2519.002	688.026	3207.028
2003-2004	2726.324	1692.889	4419.213

**1.9.4.11** It would be seen that the sale of power within the State is on an increase and registered an increase of 77.54 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 90.86 percent over 1984-85 period. During 1994-95, the sale within the state was 1339.68 Million Kwh and registered an increase of 49.33% over 1989-90 period. The sale of power outside the state which was 147.13 Million Kwh in 1980-81 continued to rise and reached the level of 717.715 Million Kwh in 1990-91 and recorded an increase of 485.00 percent over 1980-81 period. The power sale within and outside the state during 2003-2004 was of the order of 4419.213 Million Kwh. Against the aggregate availability being 5293.61 million units, the transmission and distribution losses and auxillary consumption come to 874.40 Million units, which accounted for 16.52% of the total energy availability. However, it needs to be underlined that the aggregate figures of T&D losses does not reflect the reality since a large volume of energy is also bulk wheeled.

**1.9.4.12** The trend in power consumption in the state among different end uses is given below: -

**TABLE-16:  
POWER CONSUMPTION**

(Million Kwh)

SI.No.	1.	2.	3.	4.	5.	6.	7.	8.
End Users	Domestic (%)	Commercial (%)	Industrial (%)	Govt. Irr. & W.S.S. (%)	Agriculture (%)	Public Lighting (%)	Bulk/Misc. (%)	Total :
1989-90	197.6 (22.02)	73.6 (8.2)	443.5 (49.44)	87.4 (9.74)	25.8 (2.88)	3.5 (0.39)	65.7 (7.33)	897.100
1991-92	253.1 (24.7)	83.7 (8.2)	467.2 (47.7)	94.8 (9.3)	29.8 (2.92)	3.2 (0.31)	70.2 (6.87)	1002.000
1992-93	283.153 (26.14)	88.068 (8.13)	512.260 (47.29)	121.701 (11.23)	14.141 (1.31)	3.582 (0.33)	60.372 (5.57)	1083.277
1993-94	312.506 (27.04)	91.711 (7.94)	552.488 (47.81)	123.047 (10.65)	13.559 (1.17)	4.107 (0.35)	58.216 (5.04)	1155.634
1994-95	348.521 (26.02)	103.080 (7.69)	655.941 (48.96)	141.387 (10.56)	11.945 (0.89)	4.409 (0.33)	74.399 (5.55)	1339.682
1995-96	387.539 (24.26)	112.046 (7.01)	818.238 (51.21)	149.380 (9.35)	12.236 (0.77)	4.832 (0.30)	113.408 (7.10)	1597.679
1996-97	426.771 (24.28)	120.549 (6.86)	910.622 (51.81)	149.334 (8.50)	11.375 (0.65)	6.158 (0.35)	132.797 (7.55)	1757.606
1997-98	474.371 (24.37)	134.898 (6.93)	1019.64 (52.38)	162.814 (8.37)	10.532 (0.54)	6.049 (0.31)	138.241 (7.10)	1946.545
1998-99	537.553 (25.80)	139.817 (6.71)	1073.453 (51.53)	175.860 (8.44)	12.031 (0.58)	6.711 (0.32)	137.995 (6.62)	2083.420
1999-00	594.494 (27.25)	148.881 (6.82)	1111.437 (50.94)	183.985 (8.43)	16.541 (0.76)	7.917 (0.36)	118.487 (5.44)	2181.742
2000-01	636.516 (28.86)	161.622 (7.33)	1069.017 (48.46)	208.83 (9.44)	19.198 (0.87)	8.394 (0.38)	102.936 (4.67)	2206.513
2001-02	664.419 (28.49)	174.963 (7.50)	1122.544 (48.15)	202.268 (8.67)	18.048 (0.78)	9.135 (6.39)	140.493 (6.02)	2331.870
2002-03	704.663 (27.97)	199.845 (7.93)	1229.708 (48.82)	224.252 (8.90)	19.546 (0.78)	9.456 (0.38)	131.532 (5.22)	2519.002
2003-04	784.437 (28.77)	208.383 (7.64)	1338.006 (49.08)	249.704 (9.16)	19.370 (0.71)	9.972 (0.37)	116.452 (4.27)	2726.324
2004-05	830.141 (28.10)	227.043 (7.68)	1491.854 (50.50)	270.513 (9.16)	25.265 (0.86)	10.870 (0.37)	98.469 (3.33)	2959.155
Decadal Change in %age Share	17.	17.	17.	17.	17.	17.	17.	17.
	(+138.18)	(+120.25)	(+127.43)	(+91.32)	(+111.51)	(+146.54)	(+32.35)	

**1.9.4.13** The above data indicates that industrial consumption has increased to 1491.854 Million Kwh at the end of the year 2004-05 which is more than the consumption recorded during the year 2003-04. This accounts for about 50.50% of the total consumption in H.P. In terms of decadal changes in consumption by end user, the shares of domestic, bulk/miscellaneous, agriculture and public lighting purposes have declined

whereas the share of domestic sector which shows rise in the standard of living on the one hand and also indicates pro-forest and environment bias.

## 5. RURAL ELECTRIFICATION:

**1.9.5.1** According to 1991 census, the number of census villages was 19,388. Of these, 2391 villages were un-inhabited and the rest 16,997 villages were inhabited. The state achieved 100 percent rural electrification target during 1988-89 in the then 16,807 inhabited census villages. After 1991 census, 255 more villages have been declared as un-electrified. However, 155 of these were electrified by the end of November 2005, 22 still remain to be electrified whereas 78 are de-populated/ non-existent with migrated population. In addition to above, 4019 hamlets (out of total of 4182 as per 1988 survey) also stand electrified up to November 2005. Besides above 438 un-identified hamlets have also been electrified in the Pradesh.

## 6. ANIMAL HUSBANDRY:

**1.9.6.1** The livestock census data for the last 3 livestock censuses is given below:-

(In lakh)

Sr.No.	Category	1987	1992	1997
1.	Cattle	22.45	21.65	20.02
2.	Buffaloes	7.95	7.04	6.52
3.	Sheep	11.14	10.79	9.09
4.	Goats	11.20	11.18	9.47
5.	Horses and Ponies	0.20	0.14	0.22
6.	Mules and Donkeys	0.31	0.24	0.31
7.	Pigs	0.18	0.7	0.5
8.	Other Livestock	0.2	0.6	0.3

**1.9.6.2** The Animal Husbandry infrastructure created since Sixth Plan onwards is depicted in the following table: -

**TABLE -17:  
VETERINARY INSTITUTIONS**

Sr. No.	Institutions	Number at the End of			At the end of Ninth Plan (1997-02)	At the end of Annual Plan (2002-03)	At the end of Annual Plan (2003-04)
		6 <sup>th</sup> Plan (1980-85)	7 <sup>th</sup> Plan (1985-90)	8 <sup>th</sup> Plan (1992-97)			
1.	2.	3.	4.	5.	6.	7.	8.
1.	Hospitals	197	230	303	303	303	303
2.	Dispensaries	395	514	1585	1585	1586	1722
3.	Central Vety. Dispensaries	-	-	25	25	25	25
4.	Mobile Dispensaries	14	14	14	14	14	14
5.	Polyclinics	-	-	-	7	7	7

**1.9.6.3** As would be noticed from table 17 above, Veterinary Institutions network has spread at a quite brisk rate. At the end of Sixth Five Year Plan 1980-85 , there were only 197 Veterinary Institutions in the State. This number rose to 303 by the end of Eighth Five Year Plan (1992-97) registering an increase of 53.80 percent. This was as a result of the Government policy introduced in the year 1997-98 in which it was decided to open at least one Veterinary dispensary for every two panchayats. In view of fact that sufficient Veterinary infrastructure was created by the end of Eighth Five Year Plan , no further need was felt for its growth.

### **LIVESTOCK PRODUCTION:**

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

**TABLE-18:  
LIVESTOCK PRODUCTION**

Sr. No	Name of the Product	Unit	1991-92	1992-93	1996-97	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04 *
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
1.	Milk	000' Tonnes	596.86	610.08	692.00	713.962	723.654	741.266	760.411	760.00	772.494	791.491
2.	Eggs	Lakh Number	580.00	697.00	720.00	750.384	775.200	800.539	815.677	880.00	827.743	838.430
3.	Wool	Lakh Kg.	15.66	15.10	15.56	15.65	15.72	15.76	15.82	16.15	15.94	15.96

\*Provisional

**1.9.6.5** Table 18 above depicts that milk production has increased at a steady pace. During the last decade, it has shown an increase of 32.60 percent which shows that animal health care services have paid dividend. The table also shows that eggs production also increased at a considerable pace registering an increase of 44.56 percent over a period of ten years. The noticing feature of this table is that wool production remained almost statistic. This strengthen the belief that younger generation has not come forward to adopt sheep rearing as their main occupation.

## 7. GROWTH OF HEALTH INSTITUTIONS:

1.9.7.1 The growth of Health Institutions in Himachal Pradesh from 1971 onwards is depicted in the following table: -

**TABLE-19:**  
**HEALTH INSTITUTIONS IN H.P. AS ON 31<sup>ST</sup> MARCH OF EACH YEAR**

Sr. No	Items	1971	1980	1985	1990	1995	1997	1998	1999	2000	2001	2002	2003	2004
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
1.	Hospitals*	39	58	73	73	69	74	79	90	103	103	103	106	106
2.	PHC/CHC/RH/SHCs	72	77	145	225 §	275	310	377 ^	367	367	369	369	507 ð	504
3.	Allopathic Dispensaries**	119	186	214	197	165	167	154	156	155	155	155	21	22
4.	Ayurvedic Dispensaries***	363	404	430	592	674	826	981	1081	1126	1128	1128	1135	1135
5.	HSCs	256	856	1299	1851	1907	1980	2069	2069	2069	2068	2068	2067	2067
6.	Dental College	0	0	0	0	1	1	1	1	1	1	1	1	1
	<b>Total:</b>	<b>849</b>	<b>1581</b>	<b>2161</b>	<b>2938</b>	<b>3091</b>	<b>3358</b>	<b>3661</b>	<b>3764</b>	<b>3821</b>	<b>3824</b>	<b>3824</b>	<b>3837</b>	<b>3835</b>

Note: PHC =Primary Health Centre, CHC =Community Health Centre, RH = Rural Hospital , SHC = Subsidiary Health Centres & HSC = Health Sub-Centre.

- \* Only Govt. Hospitals including Ayurvedic.
- § Subsidiary Health Centres were converted into PHCs during the year 1986-87.
- ^ Rural Hospitals were converted into community Health Centres during the years 1993-94 to 1997-98.
- ð Allopathic dispensaries functioning in Rural Areas were classified as Primary Health Centres during the year, 2002-03
- \*\* ncludes Unani and Homeopathic Dispensaries.

1.9.7.2 It would be seen that the growth of medical institutions in the state 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 is as under: -

**TABLE-20:**  
**COMPARATIVE DATA ON VITAL STATISTICS**

Sr. No.	Parameter	All India	Himachal Pradesh
1.	2.	3.	4.
1.	Birth/Thousand (2002)	25.0	20.7
2.	Death/Thousand (2002)	8.1	7.5
3.	Infant Mortality/Thousand (2002)	63	52.0
4.	Couple Protection Rate		
	i) As on 31.3.2000	46.2	51.57
	ii) As on 31.3.2004	N.A.	49.04
5.	Life Expectancy at birth (1995-99)	61.7	65.8

1.9.7.3 The decadal birth rate and death rate of H.P. is depicted in the following table: -

**TABLE-21:**  
**COMPARATIVE DATA ON BIRTH RATE AND DEATH RATE IN H.P. (SRS RATES)**  
**(Per Thousand)**

<b>Year</b>	<b>Birth Rate</b>	<b>Death Rate</b>	<b>Differential</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>
1971	37.3	15.6	21.7
1981	31.5	11.1	20.4
1991	28.5	8.9	19.6
1999	23.8	7.3	16.5
2000	22.1	7.2	14.9
2001	21.2	7.1	14.1
2002	20.7	7.5	13.2

**TABLE-22:**  
**COMPARATIVE DATA ON INFANT MORTALITY RATE**  
**(Per Thousand)**

<b>Year</b>	<b>Himachal Pradesh</b>	<b>All India</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>
1971	118	129
1981	71	110
1991	75	80
1999	62	70
2000	60	68
2001	54	66
2002	52	63

**1.9.7.4** The decadal variation in the population since 1901 has been reported as under in respect of H.P.: -

**TABLE-23:  
DECADAL VARIATION IN POPULATION**

<b>Year</b>	<b>Persons</b>	<b>%Age Decadal Variation</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>
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
2001	6,077,248	(+) 17.53

**8. EDUCATION:**

**1.9.8.1** The literacy percentage in Himachal Pradesh increased from 31.96 percent in 1971 to 42.48 percent in 1981, 63.86% in 1991 and has now reached 77.13% as per 2001 census. This literacy rate is higher than the national average. The march of education continued ahead through concerted efforts of spread of educational institutions, providing incentives for retention specially of SC/ST and OBC category children and enlarged enrolment, the data of which is given below: -

**TABLE-24:  
ENROLMENT DATA**

<b>Sr. No.</b>	<b>Age Group</b>	<b>Percentage of Enrolment to Total Population</b>										
		<b>1985-86</b>	<b>1989-90</b>	<b>1992-93</b>	<b>1996-97</b>	<b>1997-98</b>	<b>1998-99</b>	<b>1999-2000</b>	<b>2000-01</b>	<b>2001-02</b>	<b>2002-03</b>	<b>2003-04</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>	<b>8.</b>	<b>9.</b>	<b>10.</b>	<b>11.</b>	<b>12.</b>	<b>13.</b>
1.	6-11 Years											
	(a) Boys	111	110	104	109	104	105	103	104	104	103	100
	(b) Girls	91	100	94	101	102	105	103	104	104	103	100
	Total	100	105	99	105	103	105	103	104	104	103	100
2.	11-14 Years											
	(a) Boys	90	90	91	100	100	100	100	100	99	NA	NA
	(b) Girls	60	74	76	89	90	90	90	91	87	NA	NA
	Total	75	82	84	95	95	95	95	95.5	93	NA	NA

## GROWTH OF EDUCATIONAL INSTITUTIONS

**1.9.8.2** The decadal achievements of Educational Institutions upto 1990-91 and achievements by the end of Annual Plan 1992-93, 1996-97, 1997-98, 1998-99 and 1999-2000 and 2001-02 are given in the following table: -

**TABLE-25:  
EDUCATIONAL INSTITUTIONS**

Sr. No.	Institutions	As on 31 <sup>st</sup> March												
		1970-71	1980-81	1990-91	1991-92	1992-93	1996-97	1997-98	1998-99	1999-2k	2000-01	2001-02	2002-03	2003-04
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
1.	Primary Schools	3768	6093	7548	7548	7611	9138	10484	10533	10633	10633	10633	10634	10651
2.	Middle Schools	742	1032	995	994	994	1030	1214	1474	1672	1674	1674	1814	2194
3.	High Schools	435	582	860	862	882	949	980	980	981	977	978	962	952
4.	Senior Secondary Schools	-	3	150	150	178	282	424	464	525	536	536	572	687
5.	Colleges	15	25	25	27	27	32	37	37	37	37	37	40	40

**1.9.9.1** 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-26:  
TECHNICAL INSTITUTIONS**

Sr. No.	Institutions	As on 31 <sup>st</sup> March										
		3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
1.	National Institute of Technology (formerly REC)	1986	1992	1993	1997	1998	1999	2000	2001	2002	2003	2004
		1	1	1	1	1	1	1	1	1	1	1
2.	Polytechnics	4	4	5	6	6	6	6	7	7	7	7
3.	Industrial Training Institutes	31	32	32	34	34	34	34	44	44	50	50
4.	Motor Driving & Heavy earth Moving Operator Training Institute under SCVT Scheme	-	-	-	-	-	-	-	-	1	1	1
5.	ITC in Private Sector	-	-	-	-	-	-	-	-	-	1	1



## X. PRODUCTION DETAILS OF AGRICULTURE & ALLIED ACTIVITIES

### 1. AGRICULTURE/HORTICULTURE PRODUCTION:

**1.10.1.1** The decadal details of Area and Production of foodgrains, Major commercial crops in H.P. upto 1990-91 and achievements made during the Annual Plan, 1997-98,1998-99,1999-2000,2000-01,2001-02 2002 -03 and 2003 -04 are depicted in the following table: -

**TABLE-27:**  
STATEMENT SHOWING AREA AND PRODUCTION OF FOODGRAINS AND MAJOR COMMERCIAL CROPS IN H.P.

(AREA IN 000 HECT. AND PRODUCTION IN 000 M.T.)

SlNo	Name of the Crop	Year 1980-81		Year 1990-91		Year 1997-98		Year 1998-99		Year 1999-2k		Year 2k - 01		Year 2001-02		Year 2002-03		Year 2003-04	
		Area	Production	Area	Production	Area	Production	Area	Production	Area	Production	Area	Production	Area	Production	Area	Production	Area	Production
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.
1.	FOOD GRAIN	876.393	1183.373	874.209	1433.096	853.584	1448.105	836.998	1313.015	822.418	1446.138	813.876	1112.051	817.526	1599.462	805.90	1110.84	832.00	1783.00
A.	Total Kharif	467.524	682.548	459.208	783.788	441.625	761.418	423.975	800.681	419.401	823.315	419.338	832.263	420.217	924.829	417.03	581.35	431.00	1047.00
1.	Maize	288.686	523.114	319.111	654.957	311.861	620.684	300.976	662.282	299.906	681.424	298.052	683.642	301.282	768.198	297.02	479.21	307.00	855.00
2.	Paddy	111.093	124.641	84.939	106.497	86.178	120.444	82.152	116.997	80.221	120.365	81.519	124.893	80.579	137.418	83.27	85.65	78.00	153.00
3.	Ragi	10.608	7.826	5.961	4.061	4.062	4.248	3.673	4.159	3.956	4.441	4.130	4.161	4.007	4.692	3.220	4.040	4.000	4.500
4.	Millets	22.816	15.025	16.014	10.320	11.673	7.375	10.525	7.231	11.108	7.414	10.777	7.067	9.706	6.298	9.990	6.850	9.000	10.50
5.	Pulses	34.321	11.942	33.183	7.953	27.851	8.667	26.649	10.012	24.210	9.671	24.860	12.500	24.643	8.223	23.890	5.600	33.000	24.000

Cont.....

20.	736,000	677.00	45.00	4.50	9,500	941.88	152.18	4.70	785.00	459,492	559,977
19.	401,000	365.00	24.50	3.50	8,000	60.50	15.00	4.00	41.50	84,112	182,441
18.	529,490	495.56	30.61	1.01	2,310	769.67	143.05	4.70	621.92	348,263*	459,623*
17.	388.87	359,440	23.60	1,350	4,480	57.50	15.00	4.00	38.50	81,630	176,206
16.	674,633	637,608	34,685	1,109	1,231	785,385	155.00	2,900	627,445	180,528	263,446
15.	397,309	366,518	25,017	1,442	4,332	49,560	12,800	2,610	34,150	93,122	223,577
14.	279,788	251,319	21,441	1,490	5,565	743,700	160,000	3,700	580.00	376,776	128,049
13.	394,538	362,680	25,643	1,346	4,869	50,600	15,500	3,100	32,000	90,348	217,336
12.	622,823	583,300	32,496	1,527	5,500	706,178	182,678	3,500	520,000	49,129	89,415
11.	403,017	370,587	25,901	1,694	4,835	47,473	14,373	3,100	30,000	88,673	212,951
10.	512,334	481,267	27,756	1,293	2,018	656,584	153,184	3,400	500,000	393,653	447,684
9.	413,023	379,718	26,752	1,911	4,642	45,936	13,836	3,100	29,000	85,631	207,240
8.	686,687	641,305	41,335	2,500	1,547	609,741	156,441	3,300	450,000	234,253	279,693
7.	411,959	377,343	27,693	2,334	4,589	43,763	13,763	3,000	27,000	83,056	202,362
6.	649,308	601,716	43,051	2,225	2,316	482,900	115,000	2,900	365,000	342,071	386,314
5.	415,001	376,278	29,295	3,360	6,068	39,523	16,000	1,523	22,000	62,828	163,330
4.	500,825	442,631	50,477	4,774	2,943	236,358	100,000	1,358	135,000	118,013	139,828
3.	408,869	349,798	35,556	14,257	9,258	27,507	15,000	2,507	10,000	43,331	92,425
2.	Total Rabi	Wheat	Barley	Gram	Pulses	COMMERCIAL CROPS	Potato	Ginger (Dry)	Vegetables	APPLE PRODUCTION	ALL FRUITS PRODUCTION
1.	B.	1.	2.	3.	4.	II.	1.	2.	3.	III.	IV.

\* Anticipated

## 2. FISHERIES:

**1.10.2.1** Himachal Pradesh is blessed with some of the finest rivers viz. Satluj, Beas, Ravi and Chenab originating from the permanent glaciers and spring-beds. The rivers and their branches are bestowed with exotic trout, mahseer, snow trout, louches, indigenous lesser barilas and minor carps. Besides, there are many natural lakes located in the higher reaches and man made impoundments harbouring more than 78 species of fish. The level of fish production and fish seed production is depicted in the following table: -

**TABLE-28:  
FISH PRODUCTION**

Sr. No	Item	Unit	1985-86	1989-90	1991-92	1992-93	1996-97	1997-98	1998-99	1999-2 K	2000-01	2001-02	2002-03	2003-04
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
1.	Fish Production (Inland)	000 <sup>7</sup> Tonnes	2.95	4.62	5.99	6.39	6.26	6.68	6.79	6.99	7.02	7.21	7.24	6.46
2.	Fish Seed Production													
	i) Fry	Million	6.78	18.09	22.98	22.86	21.97	23.35	23.21	23.63	25.77	27.53	16.99	17.49
	ii) Fish Seed Farms	Nos.	5	5	6	6	6	6	6	5	5	5	4	4
	iii) Nursery	Area Hect.	13	13	15	15	15	15	15	15	15	15	15	15

## XI. RURAL INFRASTRUCTURE SCENARIO:

1.11.1.1 The position of rural infrastructure in Himachal Pradesh as on 31.3.2004 is as under:

**TABLE –29**  
**POSITION OF RURAL INFRASTRUCTURE AT THE END OF 31<sup>ST</sup> MARCH 2004**

Sr. No.	Item	Unit	Position as on 31.3.2004
1.	2.	3.	4.
1.	Road Length (Motorable)	Kms.	23992
2.	Village connected with Roads	Nos.	8077
3.	Bridges	Nos.	1310
4.	Primary Schools	Nos.	10651
5.	Middle Schools	Nos.	2194
6.	High Schools	Nos.	952
7.	Senior Secondary Schools	Nos.	687
8.	Veterinary Hospitals	Nos.	303
9.	Veterinary Dispensaries	Nos.	1722
10.	PHC/CHC/RH/SHCs	Nos.	504
11.	Health Sub-Centres	Nos.	2067
12.	Civil Dispensaries	Nos.	22
13.	Ayurvedic Dispensaries	Nos.	1135
14.	CCA Created	Lakh Hect.	2.02

1.11.1.2 As would reveal from table No. 29, Himachal Pradesh has created motorable road infrastructure measuring length of 23,992 km. by the end of 31<sup>st</sup> March,2004. As per National Policy, all villages in hill areas are to be connected with all weather motorable roads but considering topography and location of isolated village upon high slopes of hill ranges, it may be not feasible to provide motorable roads to connect all villages. In accordance with an assessment made some time back only 12,347 villages excluding isolated villages fall in the range of connectivity. Hence, motorable road length to connect all these villages works out to about 30,500 kms. Thus Himachal Pradesh has almost achieved 78.66 percent of its ultimate goal. In so far as the connectivity to feasible

villages 12,347 excluding isolated villages is concerned, the state has achieved 65.42 percent of the targets.

**1.11.1.3** To universalize the primary education, the state government embarked upon an expansion programme to identify unserved areas so that primary schools could be opened in order to provide access to all eligible children in the age group of 6-11 years. As a result of these efforts large number of primary schools were opened all over the state which aggregated to 10,651 as on 31.3.2004 as against 808 opened by the end of first five year plan (1951-56).

**1.11.1.4** In order to universalize the coverage of eligible children in the age group of 11-14 years , significant expansion of middle school infrastructure was the need of the hour. Keeping in view the topographical situation of the state, Himachal Pradesh would require about 3500 middle schools , against which 2194 schools stood opened by 31<sup>st</sup> March,2004.

**1.11.1.5** With a view to provide basic health facilities to the rural masses, large number of PHCs/CHCs/RH/ SHCs , civil dispensaries have been opened. Category wise number of these institutions as existed on 31<sup>st</sup> March,2004 has been given in the table mentioned above.

## CHAPTER - II

### Review of Annual Plans 2002-03, 2003-04 & 2004-05

#### I. Brief Account of the performance during first three years of Tenth Plan (2002-07)

2.1.1 After the successful completion of the Ninth Five Year Plan 1997-2002, Tenth Five Year Plan 2002 - 2007 was launched in the year 2002-03. The size of the state's Tenth Five Year Plan 2002 - 2007 was approved at Rs. 10300.00 crore. The sectoral spread of the approved outlays is given as under: -

#### Sector Wise Outlay- 2002-07

(Rs. in crore)

Sl. No.	Sector	Approved Outlay for 10th Five Year Plan (2002-07)	Percentage	Priority
1.	2.	3.	4.	5.
1.	Agriculture and Allied Services	1201.69	11.66	IV
2.	Rural Development	415.49	4.03	VI
3.	Irrigation and Flood Control	453.17	4.40	V
4.	Energy	1257.68	12.21	III
5.	Industries and Mineral	104.73	1.05	VIII
6.	Transport & Communication	1638.05	15.90	II
7.	Science, Tech. & Environment	6.42	0.06	X
8.	General Eco. Services	223.74	2.17	VII
9.	Social Services	4893.48	47.50	I
10.	General Services	105.55	1.02	IX
	<b>Total</b>	<b>10300.00</b>	<b>100.00</b>	

As would be evident from the above table, Social Services Sector has been accorded the highest priority by making an allocation of 47.51% of the aggregate outlay of the 10th Five Year Plan 2002- 2007. This was necessitated in view of the Government resolve to continue with Human Resource Development as the main plank of its developmental strategy. The higher allocation for Social Services Sector aims at making adequate budget provision for:-

- i. Coverage of all School going children in the age group of 6-14 years under Sarv Shiksha Abhiyan and providing of elementary education to all upto the middle standard.
- ii. Resolving of potable drinking water problem by fully covering the NC /PC habitations.
- iii. Remedy the inadequate and poor health delivery system, providing of infrastructural facilities in all medical institutions and improving of health care facilities.
- iv. Construction of housing units for families living below the poverty line.
- v. Expanding the coverage of social security.

**2.1.2** The 2nd priority has been given to transport sector to provide connectivity to all inhabited villages. Although sizeable investment has already been made in the activity of providing connectivity to the villages in the state and emphasis still continues, yet it is extremely important to mention here that there is a massive mismatch between the actual requirement of resources for reaching the avowed target of universal connectivity to rural habitations and the availability of resources through the state plan and PMGSY. Given the current pace of investment, it is impossible for the State to reach the universal rural connectivity target by the end of the Tenth Plan. Special dispensation will need to be worked out for achieving the national target in rural connectivity in Himachal Pradesh.

**2.1.3** The state government has endeavoured to implement the development programmes in totality despite a very difficult fiscal situation. The state government gives highest priority to development and all out efforts have been made to ensure that the approved annual plans are implemented in full. The brief position of outlay and expenditure of Annual Plans 2002 – 03, 2003 – 04 and 2004-05 is as under:

**Plan wise outlay and expenditure of annual plan 2002-03 to 2004 –05.**

**(Rs. in crore)**

Year	Originally approved outlay	Revised Outlay	Actual /Anticipated Expenditure	% age performance
2002 – 03	1840.00	2041.78	2056.51	100.38
2003 – 04	1335.00	1335.00	1317.32	98.68
2004 - 05	1400.38	1400.38	1400.38	100.00

## **II. Plan Wise Performance**

The Plan wise performance is depicted in the following paragraphs:-

### **1. Annual Plan 2002 -2003:**

**2.2.1** The year 2002-03 was the first year of the 10<sup>th</sup> Five Year Plan 2002-07. The State's Annual Plan 2002-03 was formulated within the overall national objectives of the Tenth Five Year Plan which revolved round the central theme of Growth with Equity and Sustainability. Human Development in all its spheres was the main focus of development strategy during the Annual Plan 2002-03.

**2.2.2** The size of the Annual Plan 2002 -2003 was initially approved at Rs. 1840.00 crore which was finally revised to Rs. 2041.78 against which an expenditure of Rs. 2056.51 crore was incurred. The sector-wise breakup of these approved /revised outlays and actual expenditure is given below:

(Rs. in Crore)

<b>Sr. No.</b>	<b>Sector</b>	<b>Approved Outlay</b>	<b>Revised Outlay</b>	<b>Actual Expenditure</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4</b>	<b>5.</b>
1	Agriculture and Allied Services	218.57 (11.88)	238.81 (11.70)	234.16 (11.39)
2	Rural Development	78.88 (4.29)	80.72 (3.95)	79.98 (3.89)
3	Special Area Programme	4.16 (0.22)	10.98 (0.54)	10.98 (0.53)
4	Irrigation and Flood Control	87.36 (4.75)	85.47 (4.19)	96.16 (4.68)
5	Energy	205.77 (11.18)	309.40 (15.15)	345.79 (16.80)
6	Industry & Minerals	17.33 (0.94)	16.86 (0.83)	13.17 (0.64)
7	Transport & Communication	289.45 (15.73)	284.39 (13.93)	247.37 (12.03)
8	Science , Technology & Environment	1.38 (0.08)	1.58 (0.08)	2.57 (0.12)
9	General Economic Services	55.71 (3.03)	82.48 (4.04)	56.98 (2.77)
10	Education	465.57 (25.30)	461.42 (22.60)	491.50 (23.90)
11	Health	134.15 (7.29)	131.12 (6.42)	128.15 (6.23)
12	W.S,Sewerage, Housing & Urban Development	203.63 (11.07)	254.50 (12.46)	273.13 (13.28)
13	Social Services	58.50 (3.18)	61.08 (2.99)	56.31 (2.74)
14	General Services	19.54 (1.06)	22.97 (1.12)	20.26 (0.99)
	<b>Total:</b>	<b>1840.00</b> <b>(100.00)</b>	<b>2041.78</b> <b>(100.00)</b>	<b>2056.51</b> <b>(100.38)</b>

**Note: Figures in brackets are percentage to total.**

Of the aggregate revised size of Rs. 2041.78 crore approved for the year 2002-03, Rs.908.12 crore were envisaged for the Social Services Sector, which accounts for 44.48 %. Energy sector followed this by envisaging an investment of Rs. 309.40 crore, which accounts for 15.15%. Agriculture and allied services sector and transport & communication sector followed this by envisaging an investment of Rs. 238.81 crore and 284.39 crore,



which accounts for 11.70% and 13.93% respectively of the revised annual plan size of Rs. 2041.78 crore.

2.2.3 The expenditure in social services sector during 2002-2003 is Rs. 949.09 crore, which accounts for 46.15% of the total expenditure. Energy Sector followed this by incurring an expenditure of Rs. 345.79 crore, which accounts for 16.80%. Transport and communication sector and agriculture and allied services sector followed this by incurring an expenditure of Rs. 247.37 and 234.16 crore, which accounts for 12.03% and 11.39% respectively of the aggregate expenditure.

2.2.4 The physical performance of some selected items for the year 2002-2003 is given in the following table:

### Physical Performance of Selected Items

Sr. No.	Item		Annual Plan 2002 – 03	
			Targets	Achievements
1.	2.	3.	4.	5.
1	Foodgrain Production	Lakh Tonnes	17.75	11.10
2	Vegetable Production	Lakh Tonnes	3.85	3.85
3	Fertilizer Consumption	'000' Tonnes	42.50	39.72
4	Fruit Production	Lakh Tonnes	3.50	2.60
5	Mushroom Production	M.T.	3000	3236.40
6	Hops Production	M.T	40.00	38.60
7	Olive Fruit Production	Qtls.	40.00	13.00
8	Honey Production	M.T	700	963.82
9	Milk Production	Lakh Tonnes	7.90	7.73
10	Wool Production	Lakh Kgs	16.15	15.54
11	Fish Production	Tonnes	4000	7244
12	IRDP Families Assisted i) SGSY	Disbursement of credit (Rs. in lakh)	1325.45	1326.48
13	Road length added	Kms	632	783
14	Installed Capacity added	M.W	NA	NA
15	Power Generated	M.U	-	1277.93
16	RWS (Left out habitations covered)	Nos.	1850	1875
17	Population Covered under EIUS	Nos.	5645	5645
18	Biogas Plants set up	Nos.	250	251
19	Indira Awas Yojna i) New ii) Old	Nos. Nos.	2516 1385	2138 1266
20	Hand Pumps Installed	Nos.	1103	1570
21	Ayurvedic Dispensaries Opened		25	10

2.2.5 The National Development Council in its 50<sup>th</sup> meeting held on 27<sup>th</sup> December, 2002 approved Tenth Five Year Plan 2002 – 2007. A growth rate of 8% was envisaged for Tenth Five Year Plan. Himachal Pradesh Government aims at an indicative target of 8.9% average gross domestic product growth as envisaged for Tenth Five Year Plan but a declining trend has been noticed over the last three years. The average growth rate which was 6.2% in 2000-01 and 5.4% in 2001-02 has further declined to 4.5% in 2002-03. However, the state economy is on the path of recovery with growth rate of 8.1 % during 2003-04.

### **3. Transfer of committed liability of Plan to Non-Plan**

**2.3.1** Consequent upon the setting up of Twelfth Finance Commission by the Govt. of India, the Ministry of Finance asked specific information in regard to maintenance provision of completed plan schemes and other committed liabilities at the end of a particular plan period. To meet this objective the State Govt. undertook an exercise to work out the liabilities under head salaries, wages, grant-in-aid, scholarships, subsidies, social security pension, maintenance provided in the plan and maintenance of assets additionally created during Ninth Five Year Plan.

**2.3.2** A mention is required to be made that during the annual plan 2003-04 a sum of Rs. 836 crore of the nature of committed liabilities like salaries, wages, scholarships, grants-in-aids and pension and other liabilities pertaining to establishment being charged to plan side for quite a long period of time were transferred to non-plan side. Committed liabilities of above mentioned nature of Health, Ayurveda and Water Supply sectors could not be transferred to the non-plan because of some administrative reasons. The annual plan outlay for the year 2002-03 was of Rs. 2041.78 crore which included committed liabilities to the tune of Rs. 836.00 crore on account of salaries, wages, grant-in-aid, scholarships, subsidies and pensions which were transferred to non-plan during 2003-04 resulting in the reduction of annual plan size of the year 2003-04 to Rs. 1335.00 crore. This transfer of committed liabilities to non-plan has also affected size not only of subsequent annual plans but also that of the Tenth Five Year Plan.

**2.3.3** As a result of this, the level of utilization of outlay in the first three years at 2001-02 prices would come to about 43 per cent of the original outlay and the Tenth Plan size may not be realized in full measure.

**2.3.4** To clarify this, it is important to mention that the committed liabilities of the Ninth Plan were supposed to be transferred to non plan at the onset of the Tenth Plan but this did not happen. The aggregate Tenth Plan Outlay of Rs. 10,300 crore and the outlay for 2002-03 at Rs. 2040 crore included a huge element of such liabilities. After the present government took office, it was decided to shift the committed liabilities of plan to non-plan from the beginning of the year 2003-04 and the amount of such transfers was of the order of Rs. 835 crore and comprised of expenditure on salaries, wages, subsidies, grant-in-aid, maintenance, etc. This resulted in the annual plan for 2003-2004 to be reduced considerably. Accordingly the plan size for 2003-04 was fixed at Rs. 1335 crore and that for 2004-05 at Rs. 1400 crore. Since an estimated expenditure of the order of about Rs. 3925 crore which was otherwise to be booked to plan against the original outlay of Rs. 10,300 crore has been shifted to non plan, the question of achieving a plan expenditure of Rs. 10,300 crore in real terms does not arise. The State will achieve an aggregate plan expenditure in the range of Rs. 6500 crore to Rs. 7500 crore in real terms.

**2.3.5** As regards the question of erosion in the physical content of the plan, since the expenditure shifted to non plan comprises of the revenue expenditure to which no physical content is attached, the key physical targets of the Tenth Plan will not be affected. Therefore, there will be no erosion in the physical content of the plan.

#### 4. Annual Plan 2003-2004

2.4.1 The size of Annual Plan 2003– 2004 was originally approved at Rs.1335.00 crore. During this year, the State Government decided to transfer all committed liabilities on account of salary, wages, maintenance, subsidies, incentives, scholarships and social security pension to the non-plan, which brought down the plan size to logical limit and concept. Now the left out provision in the plan was meant for core developmental activity along with some of staff oriented schemes in functional services like Education, Health etc. It was envisaged that plans investment produce the maximum developmental impact on the state's economy. As a result of this exercise committed liabilities to the tune of Rs.836.00 crore based on the actual expenditure of the year 2001-2002 were transferred to the non-plan. After considering all these factors, a plan size of Rs 1335.00 crore was approved for the Annual Plan 2003-04. Against this provision, an expenditure is of Rs. 1317.32 crore which is 17.68 crore less than the originally approved outlay.

2.4.2 The sector wise breakup of these approved/revised outlays and actual expenditure is given below:

(Rs. in crore)				
Sr. No.	Sector	Approved Outlay	Revised Outlay	Actual Expenditure
1	Agriculture and Allied Services	104.19 (7.80)	100.22 (7.51)	99.40 (7.55)
2	Rural Development	33.82 (2.53)	32.19 (2.41)	34.19 (2.59)
3	Special Area Programme	4.16 (0.31)	4.96 (0.37)	4.22 (0.32)
4	Irrigation and Flood Control	88.14 (6.60)	88.14 (6.58)	77.67 (5.90)
5	Energy	156.88 (11.75)	157.88 (11.83)	171.78 (13.04)
6	Industry & Minerals	10.11 (0.76)	10.05 (0.75)	6.91 (0.52)
7	Transport & Communication	245.45 (18.39)	234.19 (17.54)	252.03 (19.13)
8	Science, Technology & Environment	0.50 (0.04)	0.49 (0.04)	0.20 (0.02)
9	General Economic Services	52.10 (3.90)	69.38 (5.20)	70.79 (5.37)
10	Education	132.34 (9.91)	127.31 (9.54)	119.53 (9.07)
11	Health	195.17 (14.62)	201.96 (15.13)	180.85 (13.73)
12	W.S,Sewerage, Housing & Urban Development	245.53 (18.39)	247.62 (18.55)	246.84 (18.74)
13	Social Services	40.05 (3.00)	36.89 (2.76)	30.67 (2.33)
14	General Services	26.56 (1.99)	23.72 (1.78)	22.24 (1.69)
	<b>Total:</b>	<b>1335.00</b> <b>(100.00)</b>	<b>1335.00</b> <b>(100.00)</b>	<b>1317.32</b> <b>(100.00)</b>

Note: Figures in brackets are percentage to total.

Of the aggregate revised size of Rs.1335.00 crore approved for the year 2003-2004, Rs. 613.78 crore were envisaged for the Social Services sector, which accounts for 45.98%. Transport & Communication sector followed this by envisaging an investment of Rs.234.19 crore, which accounts for 17.54%. Energy and Agriculture & Allied Services sector followed this by envisaging an investment of Rs.157.88 crore and Rs. 100.22 crore, which accounts for 11.83% and 7.51% respectively of the revised annual plan size of Rs. 1335.00 crore.

**2.4.3** However, expenditure in social services sector during 2003-2004 was found at Rs. 577.89 crore, which accounts for 43.87 % of the total expenditure. Transport and Communication sector followed this by incurring an expenditure of Rs. 252.03 crore, which accounts for 19.13%. Energy sector and agriculture & allied services sector followed this by incurring an expenditure of Rs. 171.78 and Rs.99.40 crore, which accounts for 13.04% and 7.55% respectively of the aggregate expenditure for the year 2003-2004.

2.4.4 The physical performance of some selected items for the year 2003-2004 is given in the following table:

### Physical Performance of Selected Items

Sr.	Items	Unit	Annual Plan 2003 -2004	
			Targets	Actual Achievements
1.	2.	3.	4.	5.
1	Foodgrain Production	000 M.T	1783.00	1397.90
2	Vegetable Production	000 M.T	775.00	785.00
3	Fertilizer Consumption	M.T.	42500.00	46808.00
4	Fruit Production	000 M.T	522.15	559.97
5	Mushroom Production	M.T.	3000.00	4485.00
6	Hops Production	M.T	40.00	42.60
7	Olive Fruit Production	Qtls.	40.00	110.00
8	Honey Production	M.T	800.00	829.00
9	Milk Production	000 M.T	800.00	784.082
10	Wool Production	Lakh Kgs	16.20	15.981
11	Fish Production	Tonnes	9000.00	6464.00
12	Afforestation	Hectares	5045	3730
13	IRDP Families Assisted i) SGSY	Disbursement of credit (Rs. in lakh)	2244.90	1837.06
14	Additional CCA Created	Hect.	2000.00	2161.00
15	Road length added	Kms	400.00	556.00
16	Installed Capacity added	M.W	329.33	326.330
17	Power Generated	M.U	1381.00	1356.950
18	Ayurvedic Dispensaries opened	Nos.	25	-
19	RWS (Left out habitations covered)	Nos.	1850	1651
20	Construction of Housing Units	Nos.	5576	3627
21	Hand Pumps installed	Nos.	584	209

The physical targets under all the above selected items were achieved in full during the Annual Plan 2003-04.

## 5. Annual Plan 2004-05

The size of the Annual Plan 2004-05 has been approved as Rs. 1438.00 crore . The sectoral distribution of outlay given as below:-

(Rs. in crore)				
Sr. No.	Sector	Approved Outlay	Revised Outlay	Anticipated Expenditure
1	Agriculture and Allied Services	127.44 (9.10)	127.44 (9.10)	127.44 (9.10)
2	Rural Development	51.05 (3.65)	51.05 (3.65)	51.05 (3.65)
3	Special Area Programme	4.16 (0.30)	4.16 (0.30)	4.16 (0.30)
4	Irrigation and Flood Control	95.77 (6.84)	95.77 (6.84)	95.77 (6.84)
5	Energy	59.87 (4.27)	59.87 (4.27)	59.87 (4.27)
6	Industry & Minerals	10.36 (0.74)	10.36 (0.74)	10.36 (0.74)
7	Transport & Communication	240.68 (17.19)	240.68 (17.19)	240.68 (17.19)
8	Science, Technology & Environment	0.28 (0.02)	0.28 (0.02)	0.28 (0.02)
9	General Economic Services	110.12 (7.86)	110.12 (7.86)	110.12 (7.86)
10	Education	150.28 (10.73)	150.28 (10.73)	150.28 (10.73)
11	Health	182.96 (13.06)	182.96 (13.06)	182.96 (13.06)
12	W.S,Sewerage, Housing & Urban Development	268.36 (19.16)	268.36 (19.16)	268.36 (19.16)
13	Social Services	73.61 (5.26)	73.61 (5.26)	73.61 (5.26)
14	General Services	25.44 (1.82)	25.44 (1.82)	25.44 (1.82)
	<b>Total:</b>	<b>1400.38</b>	<b>1400.38</b>	<b>1400.38</b>

2.5.1 From the perusal of the table given above the overriding priority has been given to the Social Service sector by making an allocation of Rs. 675.21 crore which accounts for 48.22%. This is followed by transport and communication sector and agriculture and allied service sectors, which accounts for 17.19 % and 9.10 % respectively.

2.5.2 The Physical performance of some selected items for the year 2004-05 is given in the following table:-

**Physical Performance of Selected Items**

Sl No.	Item	Unit	Annual Plan 2004-05	
			Targets	Anticipated Achievements
1.	2.	3.	4.	5.
1.	Foodgrain Production	000 M.T.	1749.00	1448.50
2.	Vegetable Production	000 M.T.	840.00	840.00
3.	Fertilizer consumption	M.T.	42500.00	42947.00
4.	Fruit Production	000 M.T.	563.14	690.03
5.	Mushroom Production	M.T.	3200.00	3500.00
6.	Hops Production	M.T.	40.00	28.00
7.	Olive Production	Qtls.	40.00	50.00
8.	Production of Honey	M.T.	912.00	800.00
9.	Milk Production	000 Tonnes	810.00	795.00
10.	Wool Production	Lakh Kgs.	16.30	16.100
11.	Fish Production	Tonnes	9000.0	7000.0
12.	Afforestation	Hect.	3490.00	2740.00
13.	IRD Families to be assisted :			
	i) SGSY (Swaran Jayanti Gram Swarozgar Yojana)	Disbursement of Credit (Rs. in lakh)	2244.90	2244.90
14.	Additional CCA to be Created	Hect.	2000	2000
15.	Road length to be added.	Kms.	530.00	521.00
16.	Installed capacity to be added	MW	135.000	3.000
17.	Power to be generated	<b>MU</b>	2027.293	1286.620
18.	Opening of Ayurvedic Disp.	Nos.	25	10
19.	Rural Water Supply left-out Habitations to be covered	Nos.	1651	1750
20.	Construction of Housing Units	Nos.	6998	6998
21.	Handpumps installed	Nos.	147	45

## CHAPTER- III

### HUMAN DEVELOPMENT SCENARIO IN HIMACHAL PRADESH

**3.1.1** District level Human Development Indices (HDIs) in Himachal Pradesh were worked out for the first time in the Himachal Pradesh Human Development Report – 2002. Basic indicators required to calculate HDI are per capita income of the State/district, Infant Mortality Rate (IMR) of the State/district, gross enrolment ratio (combined primary, higher levels) and literacy rate of the State and the district. The Human Development Report- 2004 presented the District level HDIs based on the data available for the latest years for the above mentioned indicators. However, the IMR for the Districts is published by the Registrar General of India and the latest year for which these figures were available was 1991. District-wise IMRs for the recent years are yet to be made available by the Registrar General of India. An analysis based upon the indicators required for the calculation of HDIs for the latest years has been attempted and is summarized in the following texts. However, there are limitations in terms of data availability. The latest years for which district-wise enrolment ratio were provided by the Department of Education; Govt. of Himachal Pradesh was 1997. Therefore, per capita income for the districts of Himachal Pradesh has also been taken for the year 1997-98. However, IMRs for all the districts have been taken for the year 1991 only. Comparability between the HDIs for 1991 and 1997 may seem to be meaningless in the first instance; however, with the availability of data relating to income and education for the year 1997-98 the analysis does indicate progress made by districts in the field of human development. The Human Development Research and Coordination Unit established in the Planning Department under the UNDP assisted project “Strengthening of State Plans for Human Development” is making constant efforts to update these indices corresponding to the data available for the latest years and the same will be done as and when the latest data is available.

**3.1.2** Tables A, B and C exhibit life / health index, education attainment index and health index respectively. The indices in tables A & B are for the years 1991 & 1997 whereas those contained in table C are for the year 1991 only. District-wise comparison of income

**Table “A” Income indices for districts**

District	1991	RANK	1997	RANK
<b>Bilaspur</b>	0.183	VI	0.333	V
<b>Chamba</b>	0.103	XI	0.284	VIII
<b>Hamirpur</b>	0.131	X	0.175	XII
<b>Kangra</b>	0.163	VII	0.255	IX
<b>Kinnaur</b>	0.349	II	0.476	III
<b>Kullu</b>	0.238	V	0.333	VI
<b>Lahaul &amp; Spiti</b>	0.471	I	0.582	I
<b>Mandi</b>	0.132	IX	0.218	X
<b>Shimla</b>	0.304	III	0.429	IV
<b>Sirmaur</b>	0.155	VIII	0.313	VII
<b>Solan</b>	0.255	IV	0.546	II
<b>Una</b>	0.090	XII	0.187	XI
<b>HP</b>	<b>0.184</b>		<b>0.301</b>	

Indices as given in Table “A” clearly show that Bilaspur, Chamba, Sirmour, Solan and Una have registered improvement over the period between 1991 & 1997. District of Lahaul & Spiti has maintained its position at number one whereas all other districts have deteriorated in terms of income index.

**3.1.3** Achievements made by the Districts of Himachal Pradesh in terms of education attainment has been capture in Table “B” in the form of Education attainment indices. It can be easily inferred from the table that in a period of 6 years between 1991 & 1997 all the districts of Himachal Pradesh have performed remarkably well in terms of education attainment. This index constitutes of indicators in terms of enrolment ratio and

literacy rate. District of Bilaspur, Kangra, Kinnaur, Kullu & Shimla have improved their ranks in terms of education attainment. Hamirpur district has retained its rank whereas all other districts have deteriorated their ranks in 1997 if compared with those in 1991.

**Table “B” EDUCATION ATTAINMENT INDICES**

<b>Disrtricts</b>	<b>Edn Attn. Index</b>			
	<b>1991</b>	<b>RANK</b>	<b>1997</b>	<b>RANK</b>
<b>Bilaspur</b>	0.747	IV	0.789	IV
<b>Chamba</b>	0.510	XII	0.601	XII
<b>Hamirpur</b>	0.810	I	0.834	I
<b>Kangra</b>	0.752	III	0.833	II
<b>Kinnaur</b>	0.626	X	0.737	VII
<b>Kullu</b>	0.663	IX	0.734	VIII
<b>Lahaul&amp; Spiti</b>	0.678	VII	0.703	X
<b>Mandi</b>	0.711	V	0.757	VI
<b>Shimla</b>	0.681	VI	0.759	V
<b>Sirmaur</b>	0.571	XI	0.660	XI
<b>Solan</b>	0.676	VIII	0.720	IX
<b>Una</b>	0.759	II	0.800	III
<b>HP</b>	0.697		0.762	

**3.1.4** Table “C” contain Health / life indices for the year 1991 and are same as are contained in the Himachal Pradesh Human Development Report – 2002, meaning thereby, the performance of districts in terms of health facilities cannot be measured for the period between 1991 & 1997. However, the HDRCU of the state will update all the indices as and when latest data is available.



**Table “C” DISTRICT WISE LIFE/HEALTH INDEX (1991)**

<b>DISTRICT/STATE</b>	<b>LIFE INDEX 1991</b>	<b>Rank</b>
<b>1</b>	<b>2</b>	<b>3</b>
<b>Bilaspur</b>	0.340	IX
<b>Chamba</b>	0.569	II
<b>Hamirpur</b>	0.299	XI
<b>Kangra</b>	0.382	VII
<b>Kinnaur</b>	0.556	IV
<b>Kullu</b>	0.701	I
<b>Lahaul &amp; Spiti</b>	0.257	XII
<b>Mandi</b>	0.326	X
<b>Shimla</b>	0.569	III
<b>Sirmaur</b>	0.500	V
<b>Solan</b>	0.431	VI
<b>Una</b>	0.347	VIII
<b>HP</b>	0.417	

**3.1.5** Table “D” shows district wise HDIs for the years 1991 & 1997 and facilitates adjudging performance of districts in terms of Human Development. A cursory look at the table reveals that Una is the only district which has retained its rank. The ranks of the district of Bilaspur, Chamba, Hamirpur, Kangra, Kullu, Lahaul & Spiti, Mandi and Shimla have fallen down from what they were in the earlier analysis. Kinnaur, Sirmour and Solan are the only districts which have improved their ranks.

**Table “D” District wise HDIs for the years 1991 and 1997\***

<b>District</b>	<b>1991</b>	<b>RANK</b>	<b>1997</b>	<b>RANK</b>
<b>Bilaspur</b>	0.423	VII	0.487	VIII
<b>Chamba</b>	0.423	VII	0.485	IX
<b>Hamirpur</b>	0.404	IX	0.436	XI
<b>Kangra</b>	0.432	VI	0.490	VII
<b>Kinnaur</b>	0.510	III	0.590	I
<b>Kullu</b>	0.534	I	0.589	II
<b>Lahaul &amp; Spiti</b>	0.469	IV	0.514	V
<b>Mandi</b>	0.390	XI	0.434	XII
<b>Shimla</b>	0.518	II	0.586	III
<b>Sirmaur</b>	0.409	VIII	0.491	VI
<b>Solan</b>	0.454	V	0.566	IV
<b>Una</b>	0.399	X	0.444	X

\* HDIs calculated for the year 1997 are based on Life Indices calculated for the year 1991

However, these rankings are provisional and only indicative of the shift in the position of districts due to variable impacts of the pace of development in the State and exact rankings of the districts would only be known and compared with those in 1991 when the health indices for 1997 are worked out.

## CHAPTER -IV

### ANNUAL PLAN 2005-2006 – AN OUTLINE

**3.1.1** The state of Himachal Pradesh is endowed with huge hydro-electric potential with a capacity of 20787 Megawatt, wide range of tourism activities, forest wealth, strong diversified farm economy for producing different types of vegetables even in off-seasons, floriculture alongside horticulture and minerals.

**3.1.2** The State Government's strategy for the Tenth Five Year Plan covers the basic objectives of **Growth, Equity and Sustainability**. For the attainment of these goals the state Government has outlined specific targets which can be summarized below:-

- (i) Hydel capacity addition of 6328 MW by 2010.
- (ii) By 2010, State's free power share will be about 800 MW and we shall be generating annual revenue of about Rs. 700-800 crore at current prices.
- (iii) Vegetable production target of 10 lakh tonnes by 2007.
- (iv) Providing drinking water to all the PC/NC habitations by the end of Tenth Plan.
- (v) Attracting large scale private investment in IT & BT sectors
- (v) Universal rural connectivity to open up the economy.
- (vi) Consolidate the gains made in social sectors.

**3.1.3** Himachal Pradesh Government, aims at an indicative target of 8.9 percent average GDP growth as envisaged for the state in the Tenth Five Year Plan. To realise this ambitious growth rate, it would require combination of an increase in gross domestic capital formation and an increase in efficiency of resource use. However, current indications point towards an average growth rate of about 7 percent during the Tenth Plan.

**3.1.4** The core strategy for the Tenth Plan would centre around actualizing an additional 6328 MW of hydro-electric potential which is already at different stages of implementation, diversifying the farm sector to take specific advantage of our special agro-climatic conditions, providing universal rural connectivity to give a fillip to overall economic activity and attracting large scale private investment in the hydro-power, information technology and bio-technology sectors and both welcoming and facilitating the establishment of institutions of excellence in both as well as new economy sectors.

The areas of immense importance which need to be addressed and given special attention during the Tenth Five Year Plan in the context of Himachal Pradesh are as under :-

1. Mobilisation of resources and cut down unproductive expenditure to control increasing fiscal deficit and to check the deteriorating financial position of the State.
2. To accelerate the pace of harnessing the huge hydropower potential in the state.

3. To increase productivity in agriculture / horticulture sector and diversification of farming.
4. To provide tourism infrastructural facilities which is an impediment in converting the enormous tourism potential available in the State to its economic advantage.
5. Providing of drinking water to areas suffering from chronic drinking water supply and universal access to all the villages.
6. Connectivity to all the villages.
7. Reduction in the level of unemployment emerging out of high levels of literacy.
8. Introduction of IT as the main plank for employment generation.

**3.1.5** The Tenth Five Year Plan size has been approved at Rs. 10300 crore. The sector-wise approved outlay for the Tenth Five Year Plan (2002-2007) is given in the table below:-

**Sector Wise Outlay- 2002-07**

(Rs. in crore)

Sl. No.	Sector	Approved Outlay for 10th Five Year Plan (2002-07)
1.	2.	3.
1.	Agriculture and Allied Services	1201.69
2.	Rural Development	415.49
3.	Irrigation and Flood Control	453.17
4.	Energy	1257.68
5.	Industries and Mineral	104.73
6.	Transport & Communication	1638.05
7.	Science, Tech. & Environment	6.42
8.	General Eco. Services	223.74
9.	Social Services	4893.48
10.	General Services	105.55
	<b>Total</b>	<b>10300.00</b>

As would be evident from the above table, Social Services Sector has been accorded the highest priority by making allocation of 47.51% of the aggregate outlay of the Tenth Five Year Plan 2002- 2007. This was necessitated in view of the Government resolve to continue with Human Resource Development as the main plank of its developmental strategy. The higher allocation for Social Services Sector aims at making adequate budget provision for:-

- i) Coverage of all School going children in the age group of 6-14 years under Sarv Shiksha Abhiyan and providing of elementary education to all upto the Middle Standard.
- ii) Resolving of potable drinking water problem by fully covering the NC /PC habitations.

- iii) Remedy the inadequate and poor health delivery system, providing of infrastructural facilities in all medical institutions and improving of health care facilities.
- iv) Construction of housing units for families living below the poverty line.
- v) Expanding the coverage of social security pensions.

**3.1.6** The 2nd priority, as would reveal from the above table, has been given to Transport Sector to provide connectivity to all inhabited villages. In the sequence, the third priority goes to Energy Sector to harness the 20787 MW Hydel potential to pave the way for self reliance.

**3.1.7** The physical targets proposed for the 10th Five Year Plan (2002-07) are summarized in the following table:-

**Targets of Selected Items for the Period 2002- 2007**

<b>Sl.No.</b>	<b>Item</b>	<b>Unit</b>	<b>Target</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>
1.	Foodgrain Production	000 M.T.	1875.00
1.	Vegetable Production	000 M.T.	1000.00
2.	Fertilizer consumption	000 Tonnes	46.00
3.	Fruit Production	000 M.T.	657.67
4.	Mushroom Production	M.T.	15000.00
5.	Hops Production	M.T.	200.00
6.	Olive Production	Qtls.	200.00
7.	Production of Honey	M.T.	1000.00
8.	Milk Production	Lakh Tonnes	8.40
9.	Wool Production	Lakh Kgs.	16.50
10.	Fish Production	Tonnes	15000
11.	Afforestation	Hect.	11595
12.	<b>IRD Families to be assisted :</b>		
13.	i) SGSY (Swaran Jayanti Gram Sawarozgar Yojana)	Disbursement of Credit (Rs. in lakh)	10000.00
14.	Additional CCA to be Created	Hect.	10000.00
15.	Installed capacity to be added	MW	645.833
16.	New PHCs	Nos.	165
17.	New Sub Centres	Nos.	250
18.	Opening of Ayurvedic Dispensaries.	Nos.	125
19.	Rural Water Supply left-out Habitations to be covered	Nos.	8000
20.	Coverage under EIUS	Nos.	90000
21.	Construction of Housing Units	Nos.	10000
22.	Handpumps installed	Nos.	5000

**3.1.8** Year 2002-03 was the first year of the Tenth Five Year Plan for which an outlay of Rs. 1840.00 crore was approved by the Planning Commission. However, the Plan size was later on revised to Rs. 2041.78 crore against which an expenditure of Rs. 2056.51 crore was incurred. During the year 2003 -04 which was second year of the Tenth Five Year Plan, an outlay of Rs.1335.00 crore was approved against which an actual expenditure is of the order of Rs. 1317.32 crore.

The size of Annual Plan 2004-05 has been approved as Rs. 1400.38 crore against which an anticipated expenditure is likely to be the order of Rs. 1400.38 crore.

**3.1.9** The size of the Annual Plan 2005-2006 has been approved at Rs. 1600.00 crore. The sectoral distribution of outlay is given as under:-

#### Annual Plan 2005-2006

(Rs. in crore)

Sl. No.	Sector	Approved Outlay	Order of Priority %age
1.	2.	3.	4.
1.	Agriculture and Allied Services	167.10	10.44
2.	Rural Development	64.44	4.03
3.	S.A.P.	4.16	0.26
4.	Irrigation & Flood Control	111.53	6.97
5.	Energy	119.08	7.44
6.	Industry & Minerals	10.16	0.64
7.	Transport & Communication	275.84	17.24
8.	Science & Technology	0.28	0.02
9.	General Economic Services	62.78	3.92
10.	Social Services	731.43	45.72
11.	General Services	53.20	3.32
	<b>Total</b>	<b>1600.00</b>	<b>100.00</b>

**3.1.10** As is evident from the table given above the over riding priority has been given to the social services sector by making an allocation of Rs.731.43 crore, which accounts for 45.72%. This is followed by transport and communication sector and agriculture and allied services sector, which accounts for 17.24% and 10.44%, respectively.

**3.1.11** Physical targets proposed for the Annual Plan 2005-06 are summarized in the following table:-

**Targets of Selected Items for the Period 2005- 2006**

<b>Sl No.</b>	<b>Item</b>	<b>Unit</b>	<b>Target</b>
1.	2.	3.	4.
1.	Foodgrain Production	000 M.T.	1785.00
2.	Vegetable Production	000 M.T.	940.00
3.	Fertilizer consumption	M.T.	42500.00
4.	Fruit Production	000 M.T.	700.00
5.	Mushroom Production	M.T.	4000.00
6.	Hops Production	M.T.	40.00
7.	Olive Fruit Production	Qtls.	50.00
8.	Production of Honey	M.T.	1000.00
9.	Milk Production	000 Tonnes	825.00
10.	Wool Production	Lakh Kgs.	16.40
11.	Fish Production	Tonnes	8000
12.	Afforestation	Hect.	2675 .00
13.	IRD Families to be assisted :		
	i) SGSY (Swaran Jayanti Gram Swarozgar Yojana)	Disbursement of Credit (Rs. in lakh)	2244.90
14.	Additional CCA to be Created	Hect.	2000
15.	Road length to be added	Kms.	530.00
16.	Installed capacity to be added	MW	138.000
17.	Power to be generated	MU	1812.000
18.	Opening of Ayurvedic Disp.	Nos.	12
19.	Rural Water Supply left-out Habitations to be covered	Nos.	500
20.	Construction of Housing Units	Nos.	6998
21.	Handpumps installed	Nos.	32

## **2. Earmarked Schemes:**

**3.2.1** A major focus is on Human Development which will shift the basic approach of Development Planning from mere material attainment in general, and growth of per capita income in particular to Planning for development of human well being. The results will be evidenced in the social indicators on health, longevity, literacy, environmental sustainability etc. The financing of the programme titled PMGY through ACA has been discontinued w.e.f. 1.4.05 but the ongoing activities will continue as such.

Details of specific earmarking of outlay for the Annual Plan 2005-06 are as under: -

<b>Sr. No.</b>	<b>Name of the Project</b>	<b>Provision for 2005-06 (Rs. in Lakh)</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>
1.	(a) IWDP Kandi Project, Solan	850.00
	(b) IWDP for Mid Himalayas	550.00
	(c) German Assisted- II Changer	93.00
	(d) H.P. Forest Sector Reforms Project –(Phase – II)	1389.00
2.	Border Area Development Programme	416.00
3.	Grant under Article-275 (1)	88.00
4.	AIBP (Major Irrigation)	1000.00
5.	(a) AIBP (Minor Irrigation)	1569.00
	(b) GTZ / Hydrology Project of Irrigation (EAP)	422.00
6.	(a) APDRP	8882.00
	(b) Rural Electrification	200.00
7.	CRF	975.00
8.	RSVY	3000.00
9.	E-Governance	144.00
10.	(a) Environment Improvement of Urban Slums	244.00
	(b) ISUI	105.00
11.	(a) NSAP	547.00
	(b) Anapurna	45.00
12.	NPAG	222.00
13.	SCA for TSP	579.00

## CHAPTER-V

### EMPLOYMENT SITUATION IN HIMACHAL PRADESH

#### 1. INTRODUCTION

Expansion of employment opportunities has been an important objective of development planning not only to cover the backlog of un-employment but also to provide gainful employment to the additions to the labour force which enter labour market annually. While approaching employment as an objective of the Plan, employment generation and economic growth are to be treated as mutually complementary rather than conflicting processes. Employment has, therefore, to be generated in the process of development and should contribute to the acceleration of economic growth. Employment to be gainful and sustainable has therefore, to be productive in character, it should be able to yield a reasonable level of income to the workers and also generate surplus for further growth and employment generation. This, therefore, demands that vast mass of unemployed and under-employed labour force should be provided gainful employment to eliminate poverty, reduction in inequality and sustenance of reasonable rate of economic growth.

**5.1.2** Himachal Pradesh has entered the new millennium with a 60.77 lakh population according to 2001 Census. A majority of the population resides in the rural areas and survives on agriculture and allied activities. According to the Census of India, about 77 percent of the total labour force live in the rural areas. Out of the total workforce, about 58.4 percent are engaged in agriculture alone. In such a situation, unless the rural economy is made vibrant in terms of employment, issues of poverty and human development would remain unaddressed. Since employment is the basis for acquiring purchasing power, which in turn ensures the basic requirements of livelihood, endemic poverty and miserable levels of human development are the logical conclusion of declining employment.

**5.1.3** Unemployment among the educated youth is serious, considering that the state is one of the highly literate ones. The growth of employment has not kept pace with the state's domestic product, and the result is underutilization of the labour force. One of the important monitorable targets of the Tenth Five Year Plan at the national level that has rightly been given prominence is to provide gainful high quality employment to the labour force. Similarly, a thrust area in the Tenth Five Year Plan of Himachal Pradesh is the generation of additional employment opportunities in the private sector by promoting investment and improving marketable vocational skills. The growth rate of eight percent or above as envisaged in the Tenth Plan period will generate higher employment opportunities, raise the standard of living of the people and reduce the poverty level. However, the process of globalization and privatization has serious implications for further generation of employment opportunities in the organized sector, especially the public sector, where the disinvestment process is on and there is emphasis on resource use efficiency. The higher use of capital-intensive technology has serious implications for the generation of employment opportunities. This indicates possibility of further deterioration



of the employment situation in the short run, if not in the long run, and hence, calls for appropriate policy interventions at different levels.

## 2. AN OVERVIEW OF POPULATION AND LABOUR FORCE SITUATION IN HIMACHAL PRADESH

**5.2.1** Before discussing the situation of employment and unemployment in the Pradesh, it would be necessary to highlight the population characteristics of the State. The population of the State was 34.60 lakh in 1971, 42.81 lakh in 1981, 51.71 lakh in 1991 and 60.77 lakh in 2001. The decennial increase during 1971-81 was 23.71 percent and during 1981-91 and 1991-2001 were 20.79 percent and 17.54 percent, respectively, against 25.00 percent, 23.56 percent and 21.34 percent for the country as a whole. The annual compound growth rate of population during 1971-81 was 2.15 percent which declined to 1.91 percent during 1981-91 and further declined to 1.63 percent during 1991-2001 decade. The annual compound growth of rural and urban population sex-wise is depicted in **Table -1**.

**TABLE -1**  
ANNUAL COMPOUND GROWTH RATE OF RURAL AND URBAN POPULATION, SEX-WISE

Year	Components	Annual Growth Rate		
		Male Total	Female	
1971-81	Rural	2.02	2.15	2.08
	Urban	2.76	3.38	3.03
	Total	2.08	2.23	2.15
1981-91	Rural	1.78	1.80	1.78
	Urban	3.05	3.51	3.26
	Total	1.89	1.92	1.91
1991-2001	Rural	1.43	1.59	1.51
	Urban	3.84	1.75	2.86
	Total	1.66	1.60	1.63

## 3. LITERACY:

**5.3.1** The percentage literacy of Himachal Pradesh increased from 31.96 percent in 1971 to 42.48 percent in 1981 and subsequently to 63.86 percent in 1991 and 77.13 percent in 2001. In the case of males, the literacy percentage went-up from 43.20 percent in 1971 to 75.36 percent in 1991 and subsequently to 86.02 in 2001. However, in the case of females, the percentage literacy recorded was 68.08 percent in 2001 and 52.13 percent in 1991 against only 20.20 percent in 1971. The following table gives the status of literacy percentage:

**TABLE -2**  
**LITERACY IN HIMACHAL PRADESH**

Literacy Percentage	1971 Census	1981 Census	1991 Census	2001 Census
<b>Male</b>	43.20	53.19	75.36	86.02
<b>Female</b>	20.20	31.46	52.13	68.08
<b>Total</b>	31.96	42.48	63.86	77.13

**TABLE -3**  
**THE DECADAL DISTRICT-WISE LITERACY RATE**

Sr.No.	District	1991	2001
1.	<b>Chamba</b>	44.70	63.73
2.	<b>Bilaspur</b>	67.17	78.80
3.	<b>Hamirpur</b>	74.88	83.16
4.	<b>Kangra</b>	70.57	80.68
5.	Kinnaur	58.36	N.A
6.	<b>Kullu</b>	54.82	73.36
7.	<b>Lahaul &amp; Spiti</b>	56.82	73.17
8.	<b>Mandi</b>	62.74	75.86
9.	<b>Shimla</b>	64.61	79.68
10.	<b>Sirmaur</b>	51.62	70.85
11.	<b>Solan</b>	63.30	77.16
12.	<b>Una</b>	70.91	81.09
	Himachal Pradesh	<b>63.86</b>	<b>77.13</b>

#### 4. Work Force

**5.4.1** The 'Main Workers and Marginal Workers' both constitute 29.92 lakh persons according to 2001 census against 22.14 lakh persons according to 1991 census. Thus the increase in total workers was 7.78 lakh persons which yielded an annual rate of growth of 3.5 percent.. The Main & Marginal workers during 1991 and 2001 Census is given in table 4 below:-

**TABLE-4**  
**Main And Marginal Workers- 1991 and 2001 Census**

Main Workers		Marginal Workers		Total Workers(Main + Marginal)		Increase in Workforce	%age Increase
1991	2001	1991	2001	1991	2001	1991-2001	
17,79,100	19,63,882	4,35,279	10,28,579	22,14,379	29,92,461	7,78,082	35.14

**5.4.2** The distribution of workers by category for census-1991 is available for main workers only. However, the distribution of workers by category for 2001 census is available for both main and marginal workers due to change in the definitions of main and marginal workers. As such, the sectoral break-up of workers during 1991 and 2001 is given in tables 5&6 below:-

**TABLE-5**  
**SECTORAL DISTRIBUTION OF (Main) WORKERS**  
**1991 Census**

Sr.No.	Category	1991 Census	%age to total
1.	Cultivators	11,25,311	63.25
2.	Agriculture Labourers	58,668	3.30
3.	Workers in household Industries	25,454	1.43
4.	Other Workers	5,69,667	32.02
5.	Total	17,79,100	100.00

**TABLE-6**  
**SECTORAL DISTRIBUTION OF (MAIN & MARGINAL) WORKERS**  
**2001 Census**

Sr.No.	Category	2001 Census	%age to total
1.	Cultivators	1,954,870	65.33
2.	Agriculture Labourers	94,171	3.15
3.	Workers in household Industries	52,519	1.75
4.	Other Workers	890,901	29.77
5.	Total	2,992,461	100

**5.4.3** It would be seen from the above table that cultivators constitute 65.33 percent of total workers which is highest and workers in household industry constitute 1.75 percent which is the lowest. Thus it is these categories in which the people are gainfully employed.

**TABLE -7**  
**GROWTH OF WORKFORCE IN H.P. OVER THE CENSUS PERIODS**

Workforce	1981	1991	2001	Annual Growth Rates	
				1981-91	1991-2001
Population (in Lakhs)	42.81	51.70	60.70	1.90	1.62
Work participation rate (Main Workers)	34.36	34.41	32.36	0.01	-0.61
Main workers (in lakh)	14.71	17.79	19.64	1.92	0.99
Work participation rate (Marginal Workers)	8.01	8.42	16.92	0.50	7.23
Marginal workers (In lakhs)	3.43	4.35	10.27	2.40	8.97

Source: Census of India 1981, 1991, 2001 (SDR, H.P. page-480)

**5.4.4** The above table indicates the growth of the workforce based on the census data. The work participation rate of main workers, especially males, declined during 1991-2001. On the other hand, the work participation rate of marginal workers increased. Male marginal workers increased from 1.56 percent to 11.40 percent, and female workers from 15.45 percent to 22.61 percent during this period ( Director of Census, H.P 2002). This indicates a deteriorating quality of employment in the State. The growth of main workers declined during the decadal census period. On the other hand, the growth rate of marginal workers increased.

## 5. LABOUR FORCE

**5.5.1** Labour force includes workers and unemployed in the age group 15-59. The labour force in the age group 15-59 was estimated from the projected population. Labour force participation rates (usual status) or proportion of economically active labour force in principal and subsidiary status as thrown up by the 55<sup>th</sup> round of N.S.S. has been used in arriving at the economically active labour force. The labour force participation rates per thousand population (15+) used are as under:-

	<b>Rural</b>	<b>Urban</b>
<b>Male</b>	825	738
<b>Female</b>	675	203

NSS Report No. 458 Employment & Unemployment situation in India 1999-2000.

**5.5.2** The projected labour force and after applying the labour force participation rates, the economically active labour force is depicted in the following table:-

**TABLE -8**

(In Lakh)

<b>Year</b>	<b>Labour Force in the age group 15-59</b>	<b>Economically Active Labour Force</b>
1997	33.58	24.27
1998	34.42	24.87
1999	35.28	25.48
2000	36.17	26.11
2001	37.08	26.75
2002	38.01	27.41
2003	38.96	28.08
2004	39.94	28.77
2005	40.94	29.48
2006	41.97	30.21
2007	43.02	30.95

**5.5.3** It would be seen that additions to labour force during 1997-02 was 2.48 lakh. The additions to labour force during the 10<sup>th</sup> Plan (2002-2007) would be 3.54 lakh and during annual plan 2002-03 is 0.67 lakh and 2003-04 is 0.69 lakh. The distribution of economically active labour force, sex-wise for rural and urban areas is depicted in Table-9

**TABLE-9**  
**PROJECTED ECONOMICALLY ACTIVE LABOUR FORCE IN THE**  
**AGE GROUP (15-59)**

(In 000<sup>2</sup>)

Year	Rural			Urban			Total		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
1997	1229	1026	2255	140	32	172	1369	1058	2427
1998	1259	1050	2309	144	34	178	1403	1083	2486
1999	1290	1074	2364	149	35	184	1439	1109	2548
2000	1322	1099	2421	154	36	190	1475	1136	2611
2001	1354	1125	2479	158	38	196	1512	1163	2675
2002	1387	1151	2538	163	39	202	1550	1190	2740
2003	1421	1178	2599	168	41	209	1590	1219	2809
2004	1456	1205	2661	173	42	215	1630	1248	2878
2005	1492	1234	2726	179	44	223	1671	1277	2948
2006	1529	1262	2791	184	46	230	1713	1308	3021
2007	1566	1292	2858	190	47	237	1756	1339	3095

**ADDITIONS TO LABOUR FORCE**

Year	Rural			Urban			Total		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
1997-02	158	125	283	23	7	30	181	132	313
2002-03	34	27	61	5	2	7	40	29	67
2003-04	35	27	62	5	1	6	40	29	69
2002-07	179	141	320	27	8	35	206	149	355

**TABLE-10**  
**DISTRIBUTION OF POPULATION BY MAIN WORKERS,**  
**MARGINAL WORKERS AND NON-WORKERS-2001 CENSUS**

Total Rural Urban	Persons Males Females	Total Population	Total Workers	Main Workers	Marginal Workers	Non Workers
Total	Persons	6077900	2992461	1963882	1028579	3085439
	Males	3087940	1686658	1333361	353297	1401282
	Females	2989960	1305803	630521	675282	1684157
Rural	Persons	5482319	2772351	1758872	1013479	2709968
	Males	2756073	1506711	1162619	344092	1249362
	Females	2726246	1265640	596253	669387	1460606
Urban	Persons	595581	220110	205010	15100	375471
	Males	331887	179947	170742	9205	151920
	Females	263714	40163	34268	5895	223551

**TABLE-11**  
**ADDITIONAL EMPLOYMENT GENERATION DURING THE**  
**YEAR 1999-2000 TO 2004-05**

Sr. No	Sector	1999-2k	2000-01	2001-02	2002-03	2003-04	2004-05
A.	Government Sector	2106	3797	4564	1835	2072	1079
B.	Organised and Self Employment Sector	50251	37058	34832	36479	35936	42498
C.	Wage Employment Sector	93293	68278	73238	58271	109517	91823
	<b>Total</b>	<b>145650</b>	<b>105336</b>	<b>108070</b>	<b>96585</b>	<b>147525</b>	<b>135400</b>

**5.5.4** It is seen from the above table that the employment in the Government sector and Organised and Self employment sectors decreased by 34 and 14,315 person years respectively during the years 1999-2000 to 2003-04. However, the Wage employment sector witnessed an increase of 16,224 person years during the same period. It indicates that only the Wage employment sector can provide employment to the people.

## **6. ESTIMATION OF EMPLOYMENT AND UNEMPLOYMENT THROUGH NSSO 55<sup>th</sup> Round (1999-2000)**

**5.6.1** The Labour Force is very useful in estimation of employment and unemployment position of the State. Labour force includes workers and unemployed in the age group 15-59. The labour force in the age group 15-59 is estimated from the projected population. The projected labour force is depicted in the following table:-

### **PROJECTED LABOUR FORCE IN THE AGE GROUP (15-59)**

(In 000')

Year	Rural			Urban			Total		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
<b>1999</b>	1563449	1591485	3154934	201842	171704	373546	1765291	1763189	3528480
<b>2000</b>	1601884	1628591	3230475	208049	178388	386436	1809933	1806979	3616912
<b>2001</b>	1641265	1666561	3307826	214447	185331	399777	1855712	1851892	3707604
<b>2002</b>	1681614	1705417	3387031	221041	192544	413585	1902655	1897961	3800616
<b>2003</b>	1722955	1745179	3468134	227839	200038	427877	1950794	1945217	3896011
<b>2004</b>	1765312	1785868	3551180	234845	207824	442669	2000157	1993692	3993849
<b>2005</b>	1808710	1827505	3636216	242067	215913	457980	2050777	2043418	4094195

**Unemployment Rate For The State As Per Usual Status  
Approach through the NSSO 55<sup>th</sup> round (1999-2000)**

(Per Thousand)

	<b>Rural</b>	<b>Urban</b>
<b>Male</b>	30	63
<b>Female</b>	18	118

**The estimation of unemployment after applying the above rates to the labour force is depicted in the following table:-**

(In 000<sup>2</sup>)

<b>Year</b>	<b>Rural</b>			<b>Urban</b>			<b>Total</b>		
	<b>Male</b>	<b>Female</b>	<b>Total</b>	<b>Male</b>	<b>Female</b>	<b>Total</b>	<b>Male</b>	<b>Female</b>	<b>Total</b>
<b>1999</b>	46903	28647	75550	12716	20261	32977	59620	48908	108527
<b>2000</b>	48057	29315	77371	13107	21050	34157	61164	50364	111528
<b>2001</b>	49238	29998	79236	13510	21869	35379	62748	51867	114615
<b>2002</b>	50448	30698	81146	13926	22720	36646	64374	53418	117792
<b>2003</b>	51689	31413	83102	14354	23604	37958	66043	55018	121060
<b>2004</b>	52959	32146	85105	14795	24523	39318	67755	56669	124423
<b>2005</b>	54261	32895	87156	15250	25477	40727	69511	58372	127883

**Employment Rate For The State As Per Usual Status Approach**

(Per Thousand)

	<b>Rural</b>	<b>Urban</b>
<b>Male</b>	941	988
<b>Female</b>	883	897

**The estimation of employment after applying the above rates to the labour force is depicted in the following table:-**

(In 000<sup>2</sup>)

<b>Year</b>	<b>Rural</b>			<b>Urban</b>			<b>Total</b>		
	<b>Male</b>	<b>Female</b>	<b>Total</b>	<b>Male</b>	<b>Female</b>	<b>Total</b>	<b>Male</b>	<b>Female</b>	<b>Total</b>
<b>1999</b>	1471206	1405281	2876487	199420	154018	353438	1670625	1559300	3229925
<b>2000</b>	1507373	1438046	2945419	205552	160014	365566	1712925	1598060	3310985
<b>2001</b>	1544430	1471573	3016004	211874	166242	378116	1756304	1637815	3394119
<b>2002</b>	1582399	1505883	3088282	218389	172712	391100	1800787	1678595	3479382
<b>2003</b>	1621301	1540993	3162294	225105	179434	404539	1846406	1720427	3566833
<b>2004</b>	1661159	1576921	3238080	232027	186418	418445	1893185	1763340	3656525
<b>2005</b>	1701996	1613687	3315683	239162	193674	432836	1941158	1807361	3748519

**5.6.2** From the above data the unemployment position of the State for the year 2004-05 emerges as follows:-

A.	The Projected Labour Force	:	4094195
B.	Total Employed	:	3748519
C.	Unemployed ( A-B)	:	345676
D.	Unemployed (as per NSSO rates)	:	127883
E.	Backlog of Unemployment ( A-B-D)	:	217793
F.	Total Unemployed (C+E)	:	563469

## 7. ESTIMATION OF EMPLOYMENT THROUGH EMPLOYMENT EXCHANGE DATA

**5.7.1** The number of the registrants on the live register of the Employment Exchange according to educational status since 1999 is depicted in the following table.

(In Lakh)						
Year	Total	Post Graduates	Graduates	Matric	Below Matric	Illiterate
<b>1999</b>	8.26 (100)	0.22 (2.7)	0.62 (7.5)	5.38 (65.1)	1.90 (23.0)	0.14 (1.7)
<b>2000</b>	8.75 (100)	0.24 (2.84)	0.68 (7.83)	5.70 (65.21)	1.97 (22.59)	0.13 (1.53)
<b>2001</b>	8.99 (100)	0.26 (2.89)	0.72 (8.01)	5.89 (65.50)	2.01 (22.37)	0.11 (1.23)
<b>2002</b>	8.94 (100)	0.27 (3.11)	0.76 (8.49)	5.90 (66.00)	1.91 (21.36)	0.09 (1.04)
<b>2003</b>	9.00 (100)	0.30 (3.32)	0.80 (8.87)	5.96 (66.18)	1.87 (20.75)	0.07 (0.88)
<b>2004</b>	8.95 (100)	0.35 (3.91)	0.83 (9.29)	5.93 (66.26)	1.76 (19.70)	0.08 (0.84)

**5.7.2** The above table shows that :-

1. Total No. of registrants on the Live register : 8.95 Lakh
2. Percentage of registrants already employed as per estimates of survey study by the Planning Department : 36.18
3. Total registrants already employed : 3,23,811
4. Total registrants unemployed : 5,71,189

**5.7.3** Thus the unemployment position of the State from both approaches i.e; the NSSO data and Employment exchange data ranges between 5.50 lac to 5.71 lac.



## **8. STATE GOVERNMENT EMPLOYMENT PLAN: 2004-05**

**5.8.1** In Himachal Pradesh there is a State Employment Plan as by-product of the budget document. This Employment Plan has been divided in the following three components:-

- 1. Govt. Sector Employment Plan**
- 2. Organised and Self Employment Sector Plan**
- 3. The Wage Employment Sector Plan**

### **Govt. Sector Employment Plan:**

**5.8.2** In the budget document of the State Govt., it is decided as a policy to open the new institutions like Primary Schools, Middle Schools, High Schools, Sr.Secondary Schools, Health Institutions, Vet. Institutions, Industrial Training Institutions and also the new programmes / Schemes to be introduced in the particular year. The staff component of these proposed institutions in the budget is quantified and given as an additional employment generation target to a particular sector every year.

### **Organised and Self Employment Sector Plan:**

**5.8.3** In this sector the targets for the State employment are quantified and these targets are dis-aggregated sector wise for the monitoring purposes. The main sectors/institutions who are responsible for the self employment in the State are the H.P. State SC/ST Corporation, Backward Classes Finance and Development Corporation, Social Women Development Corporation, Minorities Finance and Development Corporation , Development of Social and Women Welfare etc.etc.

### **The Wage Employment Sector Plan:**

**5.8.4** In the Wage Employment Sector, the different departments implementing the capital works and engage the work related labour for the implementation of the works and depending upon their budget allocation for the capital component as Employment Generation targets for the particular year are decided. The main departments for the employment generation under this component are Public Works Department (PWD), Irrigation & Public Health(I&PH) , State Housing Board and other sectoral departments implementing the capital components. The major Wage Employment Generation is being made by the PWD and I&PH department.

## TARGET AND ACHIEVEMENT OF ADDITIONAL EMPLOYMENT GENERATION DURING THE YEAR 2004-05

Sr. No	Sector	Target	Achievement
A.	Government Sector	5386	1079
B.	Organised and Self Employment Sector	64505	42498
C.	Wage Employment Sector	111064	91823
	<b>Total</b>	<b>180955</b>	<b>135400</b>

## 9. EMPLOYMENT STRATEGY OF HIMACHAL PRADESH

5.9.1 The development strategy of the state envisages implementing of such programmes and schemes, which aim at increasing productive employment in different sectors of the economy. Broad strategy of the government will focus on the following areas for the rising unemployment situation in the state:

- Supplementing and complementing land based agricultural activities and animal husbandry and other diversified horticultural activities to make livelihoods of marginal cultivators and agricultural labourers sustainable.
- Diversification of cropping pattern, promoting production of off-season vegetables by increasing new areas under vegetables and fruit crops by raising productivity for all cash crops including maize crop.
- Promoting the production of floriculture in the State.
- Strengthening marketing system for farm products.
- Increasing marginal returns on investment in the Primary Sector.
- Promoting emerging biotechnology for generating employment in the field of agriculture and horticulture.
- Policies for the provision of income generating assets aimed and encouraging small scale and cottage industries and providing gainful employment opportunities through backward and forward linkages.
- Direct expenditure on employment generation.
- Enhancing labour productivity by investing on health and education.

- **Strengthening of industrial units in all districts and backward pockets as per revised Backward Area Industrial Policy announced by the Central Government.**
- **Improving and locating new tourist destinations for the domestic and foreign tourists by providing ideal infrastructure facilities to the visiting tourists in the State.**
- **Improving of airstrips at Bhuntar, Kangra and Shimla. This would generate additional employment to the local people, besides significant increase in the foreign tourists flow to the State.**
- **Accelerating actualisation of power potential.**
- **Increasing private sector investment in transport and tourism.**

## CHAPTER-VI

### EXTERNALLY AIDED PROJECTS

Under the existing scenario of resource constraints, increased availment of foreign assistance for the externally assisted projects and their time - bound implementation has assumed greater significance. Among the Special Category States, Himachal Pradesh has a good track record of multilateral as well as bilateral tie ups and implementation of projects in an effective manner. The State Government remained ever vigilant in tapping this source for the financing of development plans. The following table presents the share of External Assistance in the total plan financing :-

Year	Outlay (Rs. in crore)	Additional Central Assistance on account of EAPs (Rs. in crore)
Tenth Plan 2002-2007	10300.00	592.47
Annual Plan 2002-03	1840.00	33.99
Annual Plan 2003-04	1335.00	21.83
Annual Plan 2004-05	1400.38	38.26

The State Government is implementing Externally Aided Projects in the sectors of Forestry, Education, Health, Environment etc. The implementation of these projects would help in achieving the objectives of productivity and raising the quality of life of the rural masses.

The State Government however needs to shift focus to structural / sectoral reforms and infrastructure development related proposals for posing to the donor agencies. This is so because the Government of India has now decided to avail financial assistance from the limited bilateral agencies. The multilateral donor agencies like World Bank has also now taken a divergent view on the flow of financial assistance to the developing nations. World Bank has now restricted the flow of financial assistance to (i) structural reforms related proposals and (ii) proposals related to infrastructure development. All this has made availability of external assistance goal specific and made it imperative on the part of the State Government to make proposals with specific goals which meet conditionalities of the donors agencies.

Recently, Ministry of Finance, Govt. of India has issued instructions for change in the pattern of availing of external assistance. According to these instructions of Department of Expenditure, Ministry of Finance, the debt sustainability of the State is a prerequisite condition for availing of external assistance. If a state is categorized as “debt stressed” by the Department of Expenditure, no Externally Aided Projects can be posed for that State. As such, debt sustainability of the State is to be ascertained and requisite

clearance needs to be obtained from the Department of Expenditure before any project of the State is posed for external assistance.

As per earlier practice , external assistance used to flow as ACA in the form of loan and grant by the Govt. of India. Additional Central Assistance on account of EAPs was given to Himachal Pradesh as 90 % grant and 10 % loan being a Special Category State. This practice was in vogue for the last several years but has recently undergone a major change as a result of the recommendations of Twelfth Finance Commission. The Twelfth Finance Commission (TFC) in its report recorded that a large number of States have suggested that external loans should be passed on to States, on the same terms and conditions as granted by the lending agencies. This recommendation was accepted by the Govt. of India. The Department of Expenditure, Ministry of Finance has considered all aspects of the recommendations of the TFC as well as the clarifications sought by the various states and has decided that :\_

- (i) External assistance will continue to be passed on to the State through Consolidated Fund of India as at present;
- (ii) Existing arrangements regarding release of external assistance to States for on-going State sector projects signed on or before March 31,2005 will continue, i.e. it would be provided in the form of Additional Central Assistance (ACA) in the loan/grant ratio of 10:90 for Special Category States, and 70:30 for Non Special Category States; and
- (iii) In case new projects signed on or after April 1,2005 , the external assistance will be passed on “back-to-back” basis. Under this arrangement , the external loans would be passed on to States on the same terms and conditions on which these are received by Govt. of India.

A summary of on-going projects is given in the following paragraphs :-

## **1. WORLD BANK AIDED INTEGRATED WATERSHED DEVELOPMENT PROJECT (KANDI HILLS).**

**6.1.1** The World Bank Aided Integrated Watershed Project Phase-II was commenced on 10.07.1999 to be concluded in March, 2005 with a total cost of Rs. 169.71 crore which was revised to Rs. 171.25 crore. Under this project about 72% of the total project cost is received as an external assistance whereas the rest of 28% is borne by the State Govt. as State share. The project is being implemented by the Forest Department.

**6.1.2** The project is operative in five selected watersheds i.e. Markanda and Ghaggar Sub Watersheds in Sirmour District, Sirsa in Solan District, Swan in Una district and Chakki in Kangra and Chamba districts covering about 70,000 hectare area. It aims at an integrated development of rural areas through a multi-disciplinary approach. The project also aims to open a communication channel within Forest Department and village groups on issues pertaining to forest management on land which are near to villages and are used frequently by villagers.

**6.1.3** An expenditure of Rs. 166.22 crore has been incurred under this project upto 30-6-2005 against which re-imburement of Rs. 115.36 crore has been received.

## **2. HIMACHAL PRADESH FOREST SECTOR REFORMS PROJECT.**

6.2.1 The Department for International Development (DFID), Government of U.K. is supporting the H.P. Forest Sector Reforms Project (HPFSRP) in partnership of GOI and Government of Himachal Pradesh. DFID support to the project is for four years (2002-06) for the development of policies, strategies and institutions and support to relevant livelihoods related micro plan activities. The implementing agency for this project is Forest Department.

6.2.2 The total cost of the project is Rs. 56.08 crore. The funding by the donor agency is on 100% grant basis. An expenditure of Rs. 10.15 crore has been incurred under this project upto 30-6-2005 against which re-imburement of Rs. 3.26 crore has been received.

## **3. INDO- GERMAN CHANGER AREA DEVELOPMENT PROJECT .**

6.3.1 The technical co-operation Changer- Area Development Project Phase-II was started in the June, 1999 to be concluded in May, 2006. The project aims at integrated development of Changer Area of Palampur tehsil of Kangra district with the collaboration of GTZ Germany. The total project cost was Rs. 30.00 crore comprising of. 85% as German share and 15% as State share. This project has being implemented by the Forest Department.

6.3.2 The main objective of this project is to significantly reduce the imbalance between production and the use of renewable natural resources in the Changer area through inter-disciplinary measures focussed on land and Water Conservation, Animal Husbandry and Forestry Management. It also emphasis the strengthening of village self help organisations. It will assist people in developing sustainable operational strategies as well as technologies for the rehabilitation and management of village areas in the context of small watersheds. This project would give new dimensions to the conventional watershed approach while putting people at the centre of development. This would also help to improve the management of existing land use.

6.3.3.1.1 Upto 30.6.2005 Rs 17.50 crore have been spent under this project. The re-imburement under this project is received by the society directly.

## **4. HYDROLOGY PROJECT-II.**

6.4.1 The World Bank Aided Hydrology Project-II has been started with a total cost of Rs. 4950.00 lakh for six years. Under this project about 90% of the total project cost will be received as an external assistance whereas the rest 10% will be borne by the State Govt. as State share. The project is being implemented by the I & PH Department.

6.4.2 The project envisages measuring/monitoring of surface water, ground water by means of making provision of permanent gauging station and water quality laboratory.

## **5. GTZ PROJECT ON IRRIGATION (WASH).**

**6.5.1** The GTZ assisted WASH Project has been started with a total cost of Rs. 1326.00 lakh for six years. Under this project about 85% of the total project cost will be received as an external assistance whereas the rest 15% will be borne by the State Govt. as State share. The project is being implemented by the I & PH Department.

**6.5.2** The objective of the WASH Project is to enable and empower Water Users/PRI's and stakeholders to plan, implement and manage the drinking water and minor irrigation systems in a sustainable manner. The project is in two phases i.e. TC Phase and FC Phase. The FC Phase shall be taken up only on successful completion of TC Phase.

## **6. INDO - NORWEGIAN ENVIRONMENT CO - OPERATION PROGRAMME- 063.**

**6.6.1** The project agreement of INEP-063 was signed on 13<sup>th</sup> Nov, 1997 between the Kingdom of Norway and the Govt. of the Republic of India. Under the programme the Govt. of the Kingdom of Norway agreed to make available to India "the Grant" of NOK, 60,000,000 (Norway Kroner sixty million only) exclusively to finance the activities under the programme INEP-063. Out of the total grant it was agreed to finance the activities under this programme upto NOK 24,000,000 (Norwegian Kroner twenty four Million only) in the State of Himachal Pradesh. The project period was of three years i.e. from 1998-99 to 2001-02 but subsequently has been extended upto 31<sup>st</sup> December,2005.

**6.6.2** Under this project, the following sub projects are under implementation :

### **a) Integrated Solid Waste Management Project, Shimla.**

The Solid Waste arising from human activities in Shimla has become one of the major environmental pollutants causing extensive damage to local ecology, and threat to human health. Urban solid waste management has, thus, assumed priority in overall developmental plan of Shimla. Apart from landfill, small quantity of solid waste could be used for composting and aerobic digestion, fuel palletisation and recycling. The biomedical waste which is a source of epidemics also needs proper disposal. The devastation caused by the damaged drainage system and its proper cleaning is being ensured through this project. An amount of Rs. 700.00 lakh has been kept for this sub project to undertake different activities and against this an expenditure of Rs. 700.00 lakh has been incurred upto 30.6.2005.

### **b) Integrated Solid Waste Management Project Kullu- Manali Valley.**

To create awareness about problems of solid waste amongst residents of Kullu Municipal Council and Manali & Bhunter Nagar Panchayats and possible advantages/ benefits which will accrue to the local residents of both towns and tourists as well these towns have been covered for integrated solid waste management . Under the project local residents are motivated for segregating the

waste at household level and are being made aware towards environmental conservation. The waste is recycled for producing various products to improve the environment. An amount of Rs. 382.75 lakh has been kept under this project during the entire project period and against this an expenditure of Rs. 367.28 lakh has been incurred upto 31-3-2005.

**c) Environmental Planning and Competence Building Project.**

The fragility of the environment within the mountainous areas of the State is endangered by several natural and man made factors. The lack of planned urban planning and improper land use has aggravated the problem. Through this project comprehensive development plans would be formulated as well as public awareness would be increased by way of holding publicity camps, awareness rallies etc. An amount of Rs. 190.61 lakh has been kept for this purpose during the project period. Against this an expenditure of 175.88 lakh has been incurred upto 30.6.2005.

**d) NGO's Project.**

Some projects on environment conservation are being run by the selected NGOs in different parts of the State through these projects. Under these projects the change in the attitude of people and children towards environmental hazards and adoption of conservation measures, raising collective struggle against environmental pollution is being propagated. An amount of Rs. 52.82 lakh has been kept for these projects for the entire project period. Against this an expenditure of Rs. 27.51 lakh has been incurred upto 30.6.2005.

**e) Environment Conservation Through Mahila Mandals.**

Environmental Conservation is a very major issue in Himachal Pradesh and there is a need to involve all sections of society in this task, especially Mahila Mandals as women are primarily involved in daily routine work at their homes. Under this project three districts namely; Hamirpur, Kullu and Solan have been selected for the implementation of various activities. An outlay of Rs. 162.18 lakh has been kept under this project for the entire project period. Against this an expenditure of Rs. 159.38 lakh has been incurred upto 30.6.2005.

**EXTERNALLY AIDED PROJECTS IN THE PIPELINE:**

The Department of Expenditure, Ministry of Finance, Govt. of India has communicated that debt sustainability clearance for posing "Integrated Watershed Development in the Mid-Himalayas" and "Integrated Flood Management, Land Development and Watershed Management Project for Swan River" for the World Bank and ODA funding respectively has been given and it is hoped that both these projects meet the approval of donors in the near future. In additions to this the State Govt. has also sent the project of Infrastructure Investment in Health Sector Project proposed for funding from the GTZ for the debt, sustainability clearance from the Department of Expenditure, Ministry of Finance, Govt., of India.



## CHAPTER – VII

### DECENTRALISED PLANNING IN HIMACHAL PRADESH

The concept of decentralized planning is as old as the Gandhian economic thought. The development of village economics through active participation of people for their own development and the ideology of self sustaining village economics is, in fact, ingrained into Indian Philosophy from vedic times. The most important aim of planning is to identify a process of development which will raise living standards and open out to the people new opportunities for a richer and more prosperous life. The basic objectives of planning can be grouped under four heads, growth, modernization, self reliance and social justice. In one form or another but possibly with varying emphasis, these objectives reflect the views of all sections of the population and represent a national consensus on the aim of planning. The concept of decentralized planning was accepted in principle, since the beginning of planning era in the country but the first step towards the decentralization was taken during the First Five Year Plan. In Himachal Pradesh conscious efforts for the formulation of the District Plans, were made during the Fifth Five Year Plan so as to tackle the problems of poverty, unemployment, inequality, infrastructure backwardness more directly and effectively. The Decentralized Planning process was initiated in a phased manner and the steps taken in this direction to ensure adequate involvement of people and their representatives in the decision making process are briefly discussed in the succeeding paragraphs :-

#### 1. Sectoral Decentralized Planning Programme :-

**7.1.1** Under this programme, 5 percent funds from the approved outlays in selected heads of development are taken out and, thereafter, allocated to the districts of non-tribal areas, i.e. 60% on the basis of population and 40% percent on the basis of geographical area. The programme was introduced in the year 1993-94. The districts are given total freedom for identifying projects to be implemented under this programme. Only constraint applied is that no diversions are allowed from earmarked outlays under rural water supply head of development. The DC is, required to get works approved from the District Planning, Development and 20-Point Programme Review Committee. The basic thought behind this measure was that, as and when District Level Public Grievances Redressal Committees meet, they are faced with minor developmental grievances which do not find place in the budget and at the same time are so small in financial implications that these could be instantly met to enhance satisfaction level of people through public grievances redressal machinery. The programme has been in operation over a decade now and has met with a great success.

**7.1.2** The State Govt. decided that from the year 1998-99 onwards, there would be no earmarking of funds for SDP under Panchayati Raj and Local Self Govt. Plan heads of development because of flow of funds as per recommendations of the State Finance Commission to the Panchayati Raj Institutions and Urban Local Bodies. Hence, there are only 14 selected heads of development left now under which SDP funds of 5 percent are earmarked.

**The salient features of this programme are as under:-**

1. The works/ schemes to be implemented under this programme are required to be approved by the District Planning , Development and 20-Point Programme Review Committee.
2. Keeping in view the geographical conditions and local needs, DCs are authorised for inter-sectoral reappropriation / diversion of plan funds within selected heads of development during the respective financial year with approval of Distt. Planning, Development and 20-Point Programme Review Committee and, thereafter, to intimate to the State Planning Department. No reappropriation/ diversion of plan funds in respect of Rural Water Supply head is allowed. Reappropriation / diversion proposals within other selected heads of development, need to be formally got approved during the relevant financial year. Post facto approvals after the expiry of the financial year are generally not entertained.
3. The earmarked funds should be utilized during the respective financial year and unspent allocations need to be surrendered well-in -time . Generally, there should be no occasion for surrender of resources since demands always outstrip the availability of resources.
4. Under SDP, funds can be utilized for the purchase of materials / equipments needed for the project and consumed in the process of implementation, but no store articles can be purchased.
5. The funds under this programme can be spent only on the schemes / works of the selected heads of development, not on other sectors/ heads.
6. No funds under SDP will be utilized as Grants-in-aid.
7. Under this programme, only those developmental works should be considered for execution whose estimates and designs are technically approved by the competent Technical Authority / Personnel of Govt./ Semi Govt./ Govt. undertakings within the delegated technical powers. The Technical Officer / Authority who can technically approve the estimates, will also be competent to assess the work and authorise disbursement of payments.
8. No departmental charges will be levied under this programme.

9. The earmarked funds can also be utilized for completion of ongoing developmental schemes of the selected heads of development, having inadequate budgetary provision so as to ensure completion of the same towards speedy accrual of maximum benefits to the people / area.
10. Repairs/ Renovation of Govt. owned public assets like schools, health institutions, Veterinary institutions, Water Supply, Irrigation Kuhls, Village link roads etc. will be a valid charge out of the allocation under Sectoral Decentralized.
11. The DCs will be competent to accord A/A & E/S under SDP, subject to the availability of budgetary provisions under selected heads of developments and fulfilment of other requirements.
12. Under SDP, neither recurring expenditure / liability can be created nor bunching of sanctions and phasing of work beyond one financial year is allowed. Also, revision of estimates and, revision of sanctions are not allowed.
13. The developmental works to be executed under SDP should lead to a community benefit (consisting atleast five families). No works benefiting individuals/single family can be taken up under this programme.
14. The work to be executed under SDP are required to be completed within the same financial year or within one year from the date of sanction. The phasing of work and financial sanction for more than one financial year is not permissible.
15. Under SDP the expenditure on following items is not permissible:-
  - (i) Purchase of vehicles of any kind,
  - (ii) Use of SDP funds for organizing fairs/expenditure on any work within the premise to temples,
  - (iii) Purchase of Photostat and Fax machine etc.,
  - (iv) Purchase of Type-Writers,
  - (v) Purchase of Calculator etc.

**TABLE-I**  
**District-wise physical and financial achievements under Sectoral Decentralized Planning.**

Sr. No	Name of District	2002-2003		2003-2004		Proposed outlay 2004-2005 (Rs. in lakh)
		Allocation (Rs. in lakh)	Achievements (No. of schemes/assets created)	Allocation (Rs. in lakh)	Achievements (No. of schemes/assets created)	
1.	2.	3.	4.	5.	6.	7.
1.	Bilaspur	55.30	11	30.24	10	37.80
2.	Chamba	77.02	129	46.30	107	57.90
3.	Hamirpur	243.57	175	45.94	87	44.91
4.	Kangra	510.66	304	129.10	201	161.40
5.	Kullu	103.20	153	72.04	71	77.55
6.	Mandi	188.76	334	95.64	229	107.04
7.	Shimla	504.75	61	141.58	9	103.59
8.	Sirmour	109.67	15	53.45	6	59.85
9.	Solan	102.98	86	40.88	63	51.06
10.	Una	80.08	22	92.12	2	48.90
	<b>Total :</b>	<b>1975.99</b>	<b>1290</b>	<b>747.29</b>	<b>785</b>	<b>750.00</b>

## 2. Vikas Mein Jan Sahyog (VMJS)

To ensure effective people's participation in the untied funds (decentralization planning) some funds were diverted from the Local District Planning allocation in the year 1991-92 to start a new programme "Gaon Bhi Apna, Kam Bhi Apna". In the year 1994 the programme was restructured and renamed as "Vikas Mein Jan Sahyog". Under this programme, an open offer was given to the public to come forward with a public share of 30% of the project cost and Govt. would provide the rest by sanctioning a developmental scheme benefiting the community. During the initial year, it was provided under the programme that a developmental scheme would be sanctioned in the ratio of 70:30, 70% Govt. share & 30% Public share in rural areas and 50:50 in Urban areas. The maximum limit for the sanction of a scheme by the Deputy Commissioner was kept at Rs. 70,000. In the year 1995, the guidelines of the programme were revised. According to Govt. decision, the public share for the sanction of a particular scheme in rural areas was raised to 75% of the estimated cost of the project, thereby reducing the public share to 25%. The limit for the sanction of project was also raised to Rs. 1.00 lakh. Subsequently, in the year 1997 the limit for the scheme to be sanctioned by the Deputy Commissioners was raised to Rs. 3.00 lakh. In the year 1999 this limit was raised to Rs. 5.00 lakh.

**7.2.2** At the State level, the funds are budgeted in Demand No. 15 and controlled by Pr. Adviser-cum-Secretary (Planning), Himachal Pradesh. The pattern of allocation of funds is 60% on the basis of population and 40% on the basis of geographical area. Other salient features are given below :

1. This programme is an integral part of Decentralised Planning Scheme.
2. In Urban areas, cost sharing ratio between the Community and the Govt. is 50:50 except in case of Govt. assets like school buildings, health and veterinary institutions buildings, construction of drinking water supply schemes and sewerage schemes and installation of handpumps where sharing pattern is in the ratio of 25:75 in between community and the Govt.
3. In rural areas, cost sharing is in the ratio of 25:75 between community and the Govt. However, in the case of Tribal Areas, Panchayats declared as Backward and areas predominantly inhabited by SCs, STs and OBCs cost sharing is in the ratio of 15:85 between Community and the Govt.
4. Any individual can also get a public asset constructed either as a purely philanthropic nature or to commemorate the memory of his/her ancestors by sharing 50 percent cost of the work.
5. The community has an important role in selection of implementing agency for execution of works.
6. Works are required to be completed within one year from the date of sanction.
7. Works being constructed/executed under VMJS are subject to a close monitoring through local committees to be constituted by DC.
8. Community and the Govt. are liable to contribute 10% funds additionally, subject to their proportionate share in construction cost of community works for the maintenance of assets which are to be maintained.
9. The projects/assets of the following nature can be sanctioned under this programme :
  - i) Construction of buildings of Govt. educational institutions.
  - ii) Construction of multipurpose community/public assets.
  - iii) Construction of motorable roads and rope-ways.
  - iv) Construction of irrigation schemes/drinking water schemes / installation of hand-pumps.
  - v) Construction of buildings of public health services.
  - vi) Provision of important missing links; such as three phase transmission lines, transformers, X-Ray plants Ambulances etc.

**TABLE-II**  
**District-wise physical and financial achievements under VMJS**

Sr. No.	Name of District	2002-2003		2003-2004		Proposed outlay 2004-2005 (Rs. in lakh)
		Allocation (Rs. in Lakh)	Achievements (No. of schemes/assets created)	Allocation (Rs. in Lakh)	Achievements (No. of schemes/assets created)	
1.	2.	3.	4.	5.	6.	7.
1.	Bilaspur	92.09	21	44.35	1	60.48
2.	Chamba	131.25	153	103.10	42	119.61
3.	Hamirpur	182.38	85	35.94	31	71.88
4.	Kangra	322.75	256	144.83	72	258.21
5.	Kullu	190.14	154	62.04	55	124.08
6.	Mandi	226.82	199	85.64	109	171.27
7.	Shimla	223.46	65	102.94	9	165.75
8.	Sirmour	119.65	25	47.86	2	95.73
9.	Solan	102.20	91	40.88	41	81.75
10.	Una	97.80	33	39.12	7	78.24
11.	Kinnaur	59.77	8	44.32	-	25.00
12.	Lahaul & Spiti	67.75	3	57.99	-	30.00
	<b>Total :</b>	<b>1816.06</b>	<b>1093</b>	<b>809.01</b>	<b>369</b>	<b>1282.00</b>

### 1. Vidhayak Kshetra Vikas Nidhi Yojna (VKVNY)

**7.3.1** The State Government launched a new programme called “Vidhayak Kshetra Vikas Nidhi Yojna” in the year 1999-2000. This scheme was discontinued in 2001-02 but re-started in the year 2003-04. The main objectives of this programme are as under:-

Equal amount of funds would be available to all Hon’ble MLA’s for the local development works.

- (i) All the Hon’ble MLA’s will be in a position to priorities and formulate medium term and balance development would be ensured.
- (ii) As the schemes /works will be formulated/determined by the Hon’ble MLAs and they will also take keen interest in the implementation and monitoring of each scheme thereby resulting effective utilisation of the limited financial resources.

**7.3.2** The scheme/works of the following nature can be under -taken under this scheme:-

- i) Construction of buildings of Educational Institutions.
- ii) Construction of Ayurvedic Dispensaries, Veterinary Institutions & Health Sub Centers etc.
- iii) Installation of Hand Pumps.
- iv) Construction of Motorable / Jeepable link roads in rural areas.
- v) Construction of Community Bhawan in rural areas.
- vi) Providing of other important infrastructural facilities for the benefit of people at large such as X-Ray Plants, Ultra Sound machines and ECG machine etc.
- vii) Purchase of Ambulance for Health Institutions.
- viii) Construction of Foot Bridges in rural areas.
- ix) Construction of Path in rural areas for two wheeler.
- x) Drinking Water Supply Schemes for left out villages.
- xi) Local Irrigation Schemes.
- xii) Construction of toilets in the Schools.
- xiii) Construction of concrete based or black topped path.
- xiv) Drinking water schemes to the left-out basties where there is a requirement of public taps by laying down additional pipes.

**7.3.3** The scheme envisaged allocation of Rs.15 lakh per MLA during the year 1999-2000 for taking up developmental scheme works in his constituency . This allocation was enhanced to Rs. 20 lakh in the year 2000-01, Rs. 24 lakh 2003-04 and Rs. 25 lakh per MLA in the year 2004-05.

**7.3.4.** It is ensured by the Deputy Commissioners that schemes, recommended by the concerned MLAs of the area are sanctioned within a month's time and funds utilized within one year of the sanction.

**TABLE-III****District-wise physical and financial achievements under VKVNY**

Sr. No.	Name of District	2003-2004		Proposed outlay 2004-2005 (Rs. in lakh)
		Allocation (Rs. in lakh)	Achievements (No. of schemes/assets created)	
1.	2.	3.	4.	5.
1.	Bilaspur	96.00	4	100.00
2.	Chamba	120.00	210	125.00
3.	Hamirpur	120.00	213	125.00
4.	Kangra	384.00	797	400.00
5.	Kullu	72.00	132	75.00
6.	Mandi	240.00	506	250.00
7.	Shimla	192.00	4	200.00
8.	Sirmour	120.00	12	125.00
9.	Solan	120.00	198	125.00
10.	Una	120.00	1	125.00
11.	Kinnaur	24.00	-	25.00
12.	Lahaul & Spiti	24.00	-	25.00
	<b>Total</b>	<b>1632.00</b>	<b>2077</b>	<b>1700.00</b>

**2. Mukhya Mantri Gram Path Yojana (MMGPY)**

**7.4.1.** In the year 2002-2003 a new Scheme " Mukhya Mantri Gram Path Yojana" was started in the Pradesh which aims at providing connectivity to villages from nearby motorable roads. Under this scheme only Kuchha Paths would be metalled besides having a provision for the construction of small culverts / bridges which would otherwise be necessary for providing smooth and all weather connectivity to the people residing in far flung areas. The State Govt. has also permitted construction of Jeepable and Tractorable link roads upto 2 Kms in view of hilly and difficult geographical areas . This scheme is implemented in non-tribal areas of the Pradesh with a budget allocation of Rs. 10 .00 crore per annum.

**7.4.2** Towards strengthening of decentralised Planning process and to ensure balanced development in all the areas of the Pradesh and on the demand of people at the local level, this scheme has been launched. At the State level Planning Department , Himachal Pradesh will control the budget and Pr. Advisor-cum-Secretary (Planning), H.P. Government will be Head of the Department. At the district level concerned D.C's (Non-Tribal areas) would be the Controlling officer under this programme.



### **7.4.3 The salient features of this programme are:-**

1. Allocation of funds to the district is made on the basis of total rural population and total number of inhabited villages in the district on 50:50 ratio as per 1991 census.
2. Under this programme neither recurring expenditure/ liability can be created nor construction of kuchha path is allowed.
3. The Block Development Officers will supply the list of works in-consultation with public representatives to the D.Cs and D.Cs. are authorised to sanction works on the basis of the shelf / data received from B.D.Os. and other sources.
4. No departmental charges will be levied under this programme and all the sanctioned schemes are to be completed within a period of three month from the date of sanction of the work.
5. The works are to be completed within the sanctioned amount and no additional / revised sanction of funds will be allowed.
6. Only those developmental works should be considered for execution whose estimates and designs are technically approved by the Rural Development Department J.E./A.E./XEN according to their technical powers.
7. The Deputy Commissioners at their own level are allowed to utilize 1% contingency of the allotted budget at the District Headquarter or Block level.
8. Under this programme the schemes / works to be implemented are to be approved by the District Planning , Development and 20 Point Programme Review Committee.
9. The U.C.s / C.Cs of the completed schemes will be maintained by the concerned D.Cs at the District level (by the Planning Cells).
10. The D.Cs will be responsible for submission of physical and financial monthly progress reports by the 10<sup>th</sup> of every month to the Planning Department.
11. The works executed out of MMGPY funds will be maintained by the concerned Panchayat from their own resources / revenue. Affidavit to this effect is to be obtained from the concerned Panchayat before the sanction of work.
12. 11% of the allotted total budget under MMGPY will be spent for the construction of path / link roads in the Scheduled Castes concentrated population villages.

**TABLE -1V**  
**District-wise- physical and financial achievements under Mukhya Mantri Gram Path Yojana .**

Sr. No	Name of District	2002-2003		2003-2004	
		Allocation (Rs.in lakh)	Achievements (No. of schemes/assets created)	Allocation (Rs.in lakh)	Achievements (No. of schemes/assets created)
1.	2.	3.	4.	5.	6.
1.	Bilaspur	44.20	47	58.96	10
2.	Chamba	55.51	184	74.04	162
3.	Hamirpur	64.88	161	86.48	236
4.	Kangra	172.77	475	230.36	514
5.	Kullu	26.75	67	35.64	59
6.	Mandi	122.58	189	163.44	136
7.	Shimla	92.43	56	123.24	4
8.	Sirmour	49.68	22	66.24	3
9.	Solan	80.56	125	107.40	215
10.	Una	40.64	65	54.20	30
	<b>Total</b>	<b>750.00</b>	<b>1391</b>	<b>1000.00</b>	<b>1369</b>

However, Mukhya Mantri Gram Path Yojna has been removed from plan during the year 2004-05 and it has been decided to fund it by levying of higher market fees by the State Marketing Board on Punjab pattern . The proceeds of market fees would go to improve the rural roads and connectivity besides strengthening of the rural marketing infrastructure.

## **5. MONITORING PROCESS AT THE DISTRICT LEVEL**

**7.5.1** The State Planning Department, after the passing of the budget by the State Legislative Assembly, desegregates the Sectoral Plan outlays in consultation with the departments, district-wise and scheme-wise and conveys the same to the districts. Based on this information, the District Planning, Development and Twenty Point Programme Review Committees monitor the progress of implementation of the disaggregated district plans. The process of the review includes a detailed analysis of the physical content of the desegregated District Sectoral Programmes and in some cases, also involves the emergence of the diversion proposals from one sector to another depending upon the actual implementation possibilities of various programmes.

**7.5.2** The works being executed under SDP, VKVNY, VMJS and MPLADS are monitored regularly in the quarterly meetings of District Planning, Development and 20 Point Programme Review Committees. The works under these programmes/schemes are monitored and supervised effectively in the following manner :

<u>Authorised Authority</u>	<u>Inspections (%age)</u>
1. Block Development & Panchayat Officer / Junior Engineer(Dev.)	100%
2. District Planning Officer	15%
3. Sub-Divisional Officer (Civil)	10%
4. ADC / ADM	5%
5. Deputy Commissioner	4%
6. Officer from the State Planning Department	1%

In addition, the Chairman, Panchayat Samiti and Pradhan, Gram Panchayat, can also inspect the works being executed in their areas.

## **6. Member Of Parliament Local Area Development Scheme (MPLADS)**

**7.6.1** Member of Parliament are approached by their constituents, quite often, for small works of capital nature to be done in their constituencies. Hence, there was a demand made by MPs that they should be able to recommend works to be done in their constituencies. Considering these suggestions, the Prime Minister announced in Parliament on 23<sup>rd</sup> December, 1993, the "Member of Parliament Local area Development Scheme".

**7.6.2** Under this Central Sector scheme, each MP will have the choice to suggest to the Head of the District works to the tune of Rs. 1.00 crore per year, from the financial year 1994-95 to be taken up in his/her constituency. Elected Members of Rajya Sabha representing the whole of the State as they do, may select works for implementation in one or more District (s) as they may choose. Nominated Members of the Lok Sabha and Rajya Sabha may also select works for implementation in one or more Districts, anywhere in the country. The allocation per MP per year stands increased to Rs. 2 crore from the year 1998-1999.

### **7.6.3 MAIN FEATURES OF THE SCHEME:-**

1. Each MP will give a choice of works to the concerned Head of the District who will get them implemented by following the established procedures, that is, he may be guided by the procedure laid down by the State Government subject to these Guidelines. In regard to works in urban areas their implementation can be done through Commissioners/ Chief Executive Officers of Corporations, Municipalities, etc., or through the Heads of District concerned as per the option of the MPs. Implementing agencies can be either Government or Panchayati Raj institutions or any other reputed non-governmental organization who may be considered by the District Head as capable of implementing the works satisfactorily. The Head of the District shall identify the agency through which a particular work recommended by the MP should be executed.

2. The works under the scheme shall be developmental in nature based on locally felt needs. The emphasis is on creation of durable assets. Funds provided under the scheme should not be used for incurring revenue expenditure .
3. Sometimes execution of work, by their very nature, may span into more than one year . In such circumstances, funds under the scheme could be made available to the executing agency either in advance or over more than one year , phasing of execution of work being clearly kept in view .
4. The site selected for execution of the work by the MP shall not be changed except with the concurrence of the MP himself.
5. The funds under MPLADS may be used for creation of durable assets which shall always be available for public use at large. The ownership of such assets created with MPLADS funds would vest in the government. The sale/ transfer/ disposal of the assets created out of MPLADS funds shall not be undertaken without the prior approval of the Government .
6. The Heads of Districts should ensure that provision for maintenance and upkeep of the works to be taken up under this Scheme is forthcoming from the concerned local body or the relevant agency, that is, Government – aided institution , registered society etc.

#### **7.6.4. SANCTION AND EXECUTION OF WORKS.**

1. In identifying and selecting works and giving administrative sanction for the same, the Head of the District should invariably get the concurrence of the Member of Parliament.
2. As far as possible , all sanctions for works should be accorded within 45 days from the date of receipt of proposal from the concerned MP.
3. So far as technical and administrative sanctions are concerned, decision making should be only at the district level .
4. In case, a constituency fall in more than one District, the Head of the District who receives the money released by the Government of India shall make the required funds available to the other concerned District (s) in keeping with MP's choice so that the Head (s) of such other District (s) could implement the works suggested by the MP in his District (s).
5. The Ministry of Statistics and Programme Implementation, Government of India , would have the nodal responsibilities for this scheme at the Centre . The Department concerned of the State Government will issue general instructions to all the planning and implementing agencies at the District level.

6. In respect of elected Members of Rajya Sabha , the unspent balance left by the predecessor Members of Rajya Sabha in a particular State will be equally distributed among the successor Rajya Sabha Members in that particular State.

#### **7.6.5 MONITORING ARRANGEMENTS:-**

1. For effective implementation of the works taken up under this scheme, each State Government/ UT Administration shall designate one nodal Department for physical monitoring through field inspection and for coordination with the Ministry of Statistics and Programme Implementation, Government of India . The Heads of Districts shall visit and inspect at least 10% of these works every year. Similarly, it should be the responsibility of the senior officers of implementing agencies of these works to regularly visit the work spots and ensure that the works are progressing satisfactorily as per the prescribed procedures and specifications. Likewise, officers of District at the sub-divisional and block level shall also closely monitor implementation of these works through visits to work sites. The Head of the District should also involve the MPs in such inspections and monitoring to the maximum extent feasible.

2. The Chief Secretary or in his absence a Senior Principal Secretary / Additional Chief Secretary should conduct a meeting involving the Heads of Districts and MPs to assess the progress of works under the scheme at least once in a year.

#### **7.6.6. ILLUSTRATIVE LIST OF WORKS THAT CAN BE TAKEN UP UNDER MPLADS:-**

1. Construction of building for schools , hostels, libraries and other buildings of educational institutions belonging to Government or local bodies. Such building belonging to aided institutions and unaided but recognized institutions can also be constructed provided, however, that the institution be in existence.
2. Construction of tube-well and water tanks for providing water to the people in villages, towns or cities, or execution of other works , which may help in this respect. Water tankers can also be purchased for providing drinking water.
3. Construction of roads including part roads, approach roads, link roads etc. in villages and towns and cities. Very selectively kutchra roads can also be constructed where the MP concerned and the District Head agree to meet the locally felt need.
4. Construction of culverts/ bridges on the roads of above description and of open cut or tube wells.
5. Construction of common shelters for the old or handicapped.
6. Construction of buildings for local bodies for recognized District or State Sports Associations and for cultural and sports activities or for hospitals. Provision of multi-gym facilities in gymnastic centres, sports associations, physical education training institutions etc. is also permissible .

7. Special forestry, farm forestry , horticulture , pastures, parks and gardens in Government and community lands or other surrendered lands .
8. Desilting of ponds in villages, towns and cities.
9. Construction of public irrigation and public drainage facilities.
10. Construction of common gobar gas plants, non-conventional energy systems/ devices for community use and related activities.
11. Construction of irrigation embankments, or lift irrigation or water table recharging facilities.
12. Construction of public libraries and reading rooms.
13. Construction of crèches and anganwadis.
14. Construction of public health care buildings, including family welfare sub-centres together with the ANM residential quarters. Such buildings belonging to aided institutions also can be constructed.
15. Construction of crematoriums and structures on burials / cremation grounds.
16. Construction of public toilets and bathrooms.
17. Construction of drains and gutters.
18. Construction of footpaths, pathways and footbridges.
19. Provision of civic amenities like electricity, water, pathways, public toilets etc. in slum areas of cities, town and villages and in SC/ST habitations, provision of common work-sheds in slums and for artisans.
20. Construction of residential schools in tribal areas.
21. Construction of bus-sheds/ stops for public transport passengers.
22. Construction of veterinary aid centres, artificial insemination centres and breeding centres.
23. Procurement of hospital equipment like X-Ray machines ,ambulances for Government Hospitals and setting up of mobile dispensaries in rural areas by Government Panchayati Raj Institutions. Ambulances can be provided to reputed service organizations like Red Cross, Ramakrishna Mission etc.
24. Electronic Projects:
  - i) Computer in education project of High school/ College
  - ii) Information footpath
  - iii) Ham Club in high schools
  - iv) Citizen band radio
  - v) Bibliographic data –base projects.

25. Construction of Level Crossing at unmanned Railways crossing.
26. Purchase of Audio-Visual Aids of educational nature for Government , Government –aided and also unaided but Government recognized educational institutions provided there is proper place and proper provision for safe custody of these aids.
27. Purchase of Night Soil Disposal System for local bodies.
28. Purchase of motor boats for floods and cyclone affected areas.
29. “Works relating to animal care/ welfare like construction of buildings/ shelters, provision of ambulances, medical equipment and development of infrastructure facilities like provision of drinking water, drainage etc.”
30. “Works relating to installation / procurement of pump set / pumping machinery for drainage/ sewerage disposal facility.”
31. “Works relating to the construction of Shopping Complex/ Market Yards by and for Local Bodies (Panchayats / Municipality)”.

## CHAPTER-VIII

### BACKWARD AREA SUB PLAN

High priority was attached to the development of backward areas in successive Five Year Plans and every plan has stressed the need for reducing regional imbalances so as to achieve the long term objective of a balanced development of the country/ State. With this end in view, several steps have been taken both by the Central and State Governments and a number of committees and working groups were set up to suggest measures to accelerate the pace of development of the backward areas. It is in this context that the need for specific mechanism to take care of the developmental backlog of the backward areas was felt towards the end of Fourth Plan. In pursuance of the Constitutional directive, the socio-economic developmental need of tribal areas was taken care of through the Tribal Sub-Plan which was initiated in 1955 and the strategy of Tribal Sub-Plan was further evolved during the Fifth Five Year Plan across the country. But it was also realized that disparities in the level of development persisted in areas outside the Tribal Sub Plan and in any strategy aiming at the development of backward areas, specific areas/ regions which are proposed to be developed should first be identified. There should also be certain principles to guide the selection of the areas/ pockets and these criteria should be as objective as possible.

**8.1.2** Himachal Pradesh remained concerned about the need to remove the micro level regional disparities/ imbalances in terms of creation of infrastructural facilities in Backward Areas. With this view, identification of certain areas as backward was taken up during the Fourth Five Year Plan and efforts were made to identify certain areas being remote and inaccessible which remained neglected due to their inaccessibility and other difficult geographical and harsh climatic conditions prevalent in these areas. The basic criteria decided for this purpose was remoteness, inaccessibility, coupled with visual perception of the level of Socio- economic development and infrastructural backwardness. This process gave the birth to the formulation of the Backward Area Sub Plan which was designed to mitigate the micro-regional disparities in development and to look after the developmental needs at the micro level for these identified area.

**8.1.3** Finally, some areas were identified as backward in the nine districts of Himachal Pradesh. Therefore, the original efforts initiated during the Fourth Plan was consolidated in the beginning of the Fifth Plan vide notification No. 1-21/71-Plan-Vol-VI dated 24/06/1974 but this contained all the scheduled areas of Kinnaur, Lahaul & Spiti, Pangi and Bharmour of Chamba Distt. which got covered under the concept of Tribal Sub Plan. Another exercise was done during the late seventies which was based on a objective criteria rather than the visual perception concept. This was followed by setting up a committee under the Chairmanship of Chief Secretary by the Govt. to go into the following issues.

1. To examine the existing set of norms for identification and declaration of backward areas and recommend suitable changes in the structure and weightage of the indicators/norms;



2. To examine the existing scheme of earmarking plan allocations for development of backward areas and recommend suitable changes in deciding the level of earmarking and sectoral coverage;
3. To suggest appropriate budgetary mechanism to ensure investment of earmarked provisions in the designated backward areas;
4. To examine the question of unit of declaration;
5. To suggest an appropriate monitoring and review mechanism to ensure effective implementation of development plans in the designated areas.

**8.1.4** Finally the State Govt. issued notification declaring 321 Panchayats as backward vide notification No. PLG FC(F)3-55/82 dated 10-1-1986. After this identification having been crystallised, exclusive earmarking in the budget under separate sub heads in various demands was introduced, which continued upto 1994-95.

**8.1.5** The objective criteria for the identification of backward areas in Himachal Pradesh for declaring any area as backward is as under:-

<b><u>1. Remoteness and Inaccessibility :</u></b>	<b><u>Weightage</u></b>
(a) The geographical centres of the area under consideration should be at least 15 Km. away from the main motorable road.	25
<b>2. Demographic Indicators :</b>	
(a) The percentage of Scheduled Caste/ Scheduled Tribe population in the area under consideration should be 25 percent or more.	15
(b) Average density of population per Sq. Km. should be 25 percent or less.	5
(c) 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
(d) The percentage of school going children in 6-14 years age-group in the area under consideration should not exceed 20 percent.	10

### 3. Infrastructural Indicators :

- |  |    |
|--|----|
| (a) The percentage of scarcity villages with reference to drinking water should be 60 percent or more. | 10 |
| (b) The percentage of electrified villages to total should be 25 percent or less.                      | 8  |

### 1. Remoteness and Inaccessibility :

### Weightage

- |  |   |
|--|---|
| (c) The number of health institution in the area should not exceed one.                  | 8 |
| (d) The area under consideration should not be served by a bank branch as per RBI norms. | 5 |
| (e) There should be no veterinary institution in the area                                | 5 |

### 4. Agricultural Indicators :

- |   |   |
|---|---|
| (a) The average holding size in the area under consideration should be one hectare or below.  | 3 |
| (b) 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**  
-----

**8.1.6.** With the help of these indicators, the identification process proceeds as under :

- (i) The scoring of indicators is done on an absolute basis and the qualifying score for declaring an area as backward has been kept at 60 percent;
- (ii) 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 purpose is the panchayat circle.
- (iii) The system of earmarking 10 percent of the outlays was applicable in Agriculture, Horticulture, Minor Irrigation, Education, Health, Water Supply, Animal Husbandry, Food and Supplies (construction of minor godowns) upto the end of 1994-95 and was later raised to 15 percent.

**8.1.7** During the year 1995-96, Government of Himachal Pradesh framed a comprehensive policy for backward areas ; the Salient features of which are as follows:-

- (i) All such Panchayats which have been carved out of the existing notified backward Panchayats , will be declared as backward.
- (ii-a) All such blocks as have more than 50 per cent panchayats notified as backward will be declared "Backward blocks".
- (ii-b) Group of Backward Panchayats which form a contiguous area will be considered as a "Backward Area".
- (iii) For "Backward Blocks" and "Backward Areas", area based planning will be adopted.
- (iv) For Backward Panchayats which are dispersed in nature, beneficiary based planning will be undertaken.
- (v) Separate budgetary arrangements will be made under this policy and the total earmarking for backward areas will be allocated on the basis of total number of panchayats in each group.
- (vi) The "Backward Area Sub- Plan" will be administered through the Deputy Commissioners.

Accordingly, the important facets of this policy are as follows:-

1. The Backward Area Sub Plan will comprise of three categories viz:-
  - (a) Backward blocks
  - (b) Contiguous Pockets
  - (c) Dispersed Panchayats
2. Earmarking of the 15 percent of the sectoral outlays is done for the following sectors/heads of development:-
  - (a) Agriculture.
  - (b) Soil Conservation (Agriculture).
  - (c) Horticulture.
  - (d) Minor Irrigation.
  - (e) Animal Husbandry.
  - (f) Social Forestry under forestry.
  - (g) Village and Small Scale Industries.
  - (h) Rural Roads under Roads & Bridges.
  - (i) Primary Education.
  - (j) General Education other than University Education.
  - (k) Rural Health (Allopathy)
  - (l) Ayurveda.
  - (m) Rural Water Supply.

3. Sectors covered under the beneficiaries oriented planning include Agriculture, Horticulture, Animal Husbandry, Village and Small Industries and incentive schemes under the Education sector.
4. For grouping contiguous panchayats as backward areas, a group of at least five backward panchayats constitute one pocket.
5. The outlays earmarked for the Backward Area Sub Plan under various functional major heads, are budgeted Sector-wise under Demand No. 15 in accordance with the sectoral earmarkings.
6. Deputy Commissioners have been declared as controlling officers for the allocations under this sub-plan. All the District Planning Officers have been declared DDOs for all the Capital heads under Sub Plan and DDOs of the concerned departments in the districts will operate revenue heads only under the Sub Plan. District Planning Officer helps the Deputy Commissioner in implementation of the various aspects of the Sub Plan and District Planning Officer is responsible for physical and financial monitoring of all schemes under the Sub Plan.
7. The District Planning, Development and 20 – Point Programme Review Committee (DPDCs) have been authorized for formulation, implementation, Monitoring and review of the Sub Plan
8. The District Planning, Development and 20- Point Programme Review Committee (DPDCs) have also been authorised to make departmental / inter-Sectoral diversion of approved Budget from one sector to another Sector/ Scheme, keeping in view the specific needs of the area for undertaking infrastructural development. Therefore, complete and absolute freedom has been given to the DPDCs which can direct the concerned department(s) and get such scheme(s) executed through the locally available infrastructure.
9. Generally the implementing agencies are the concerned line departments. However, in exceptional circumstances the Distt Level Planning, Development and Twenty Point Programme Review Committee may decide to assign implementation to other agencies, depending upon the exigency of a particular situation.
10. To facilitate the quick execution of the schemes, concerned Deputy Commissioners of the districts have been authorized to accord administrative approval and expenditure sanction for all the schemes which hitherto rested with the concerned Administrative Secretaries / Heads of Developments. Thus, absolute, decentralization of powers have been made through this concept.
11. Backward Area Sub Plan is operational in ten districts of the State except tribal districts, which are being taken care of under separate Tribal Sub Plan (TSP) . Hence, Backward Area Sub Plan is restricted to the non- tribal areas of ten districts of the State.

**8.1.8** Further, it was also decided that the Salary component of the staff only posted in the notified backward areas in respect of Primary Education, Higher Education,

Health, Ayurveda and Animal Husbandry departments will be charged to BASP funds. However, the salary expenditure in respect of "Training and Extension Staff" of Agriculture and Horticulture departments will be met out of the funds provided under BASP subject to the condition that staff engaged is only for notified backward panchayats. From 1998-99, Soil Conservation (Agriculture) Head has also been included in the 15 % earmarked scheme of the BASP. But as per the decision of the State Government, the Committed liabilities of Salary, etc. of all the departments, except Health and Ayurveda, have been shifted to the non- plan side of the concerned department from the financial year 2003-04.

**8.1.9** To regulate and avoid any abnormal fluctuations in the expenditure under BASP, the State Government has issued instruction during 2001 to spend the budget in the following controlled manner :-

1 <sup>st</sup> Quarter	25%
2 <sup>nd</sup> Quarter	40%
3 <sup>rd</sup> Quarter	25%
4 <sup>th</sup> Quarter	10%

The quarterly budget authorisation under BASP to the districts is also made on the above mentioned criteria .

**8.1.10.** A total number of 512 Gram Panchayats out of 3037 Panchayats in the State have been declared as Backward Panchayats in Himachal Pradesh from time to time which also includes the 23 Panchayats of five districts namely; Kullu, Bilaspur, Mandi, Chamba and Solan. These 23 Panchayats came into existence after the recent re-organization of already declared backward Panchayats and they have been declared as backward vide Planning Department Notification No Yojana (BASP) 1-7/95-I-Mandi dated Shimla-2, 19<sup>th</sup> July, 2004. District-wise break-up of these backward panchayats is as under:

District	Total No. of Panchayats in H.P.	Total No. of Panchayats Declared as Backward
1. Bilaspur	136	15
2. Chamba	270	152
3. Hamirpur	215	13
4. Kangra	732	17
5. Kullu	192	74
6. Mandi	422	130
7. Shimla	331	76
8. Sirmaur	219	26
9. Solan	198	6
10. Una	219	3
11. Kinnaur	62	-
12. Lahaul & Spiti	41	-
<b>Total :</b>	<b>3037</b>	<b>512</b>

Vide Notification No PLG-F(BASP)1-1/95 dated 16th June, 1995 and Yojna (BASP) 107/95 Mandi dated 19<sup>th</sup> July, 2004 certain Panchayats of various districts in H.P. have been notified as backward panchayats and restructured into :

(a) Backward blocks (b) contiguous Area and (c) Dispersed panchayats in accordance with the new policy laid down by the Government as per the details given below :

### A. Backward Block

Sr. No.	Name of Distt.	Name of the development block declared as Backward Block.
1.	2.	3.
1.	Chamba	1. Tissa 2. Salooni 3. Mehla
2.	Kullu	1. Ani 2. Nirmand
3.	Mandi	1. Darang 2. Seraj
4.	Shimla	1. Chhohara

### B. Contiguous Backward Areas:

Sr.	Name of the district	Development Block	Backward Panchayat forming a Contiguous area	Identification Code
1.	2.	3.	4.	5.
1.	Bilaspur	Jhandutta	1. Dhani 2. Salwar 3. Papola 4. Jejwin 5. Kalol 6. Malraon 7. Sanoejra 8. Kuljiyar 9. Gharan 10. Daslehra (Gochar)	C1

1.	2.	3.	4.	5.
			11. Kosarian 12. Badgaon 13. Dundia 14. Bhadoli Kalan	
2.	Kangra	Baijnath	1. Multhan 2. Kothi Kohar 3. Lubai 4. Sawad 5. Poling 6. Bara Gran 7. Bara Bhangal 8. Dharman	C2
3.	Mandi	Sadar	1. Kathiari 2. Shiva 3. Gharan 4. Segali 5. Navlai 6. Nagdhar 7. Daveri 8. Bandhi 9. Tihri	C3
		Chauntra	1. Tulah 2. Khaddar 3. Kolang 4. Kathon 5. Utpur 6. Daled 7. Ropari Kalehru 8. Upridhar 9. Khuddi	C4
		Dharampur	1. Kothuan 2. Beri Upper 3. Seoh 4. Saklana 5. Dhalara 6. Samour 7. Kamlah 8. Torkhola 9. Kun 10. Gaddidhar (Tanyar)	C5

1.	2.	3.	4.	5.
			11. Garauroo 12. Bhur 13. Bhadehar	
		Karsog	1. Mashog 2. Presi 3. Kahnoo 4. Jaral 5. Kanda 6. Marhara 7. Barorohanda	C6
		Sundernagar	1. Dhaniara 2. Bei 3. Sojha 4. Balag 5. Bandli 6. Dhawal 7. Seri-Kothi 8. Batwara 9. Paura Kothi 10. Behli Dramat	C7
4.	Shimla	Chopal	1. Majholi 2. Jokhar 3. Charoli 4. Baoah 5. Bhalu	C8
			1. Bohar 2. Jubli 3. Babat 4. Dharahadna 5. Tikri 6. Kiran 7. Dhanot 8. Tailor	C9
		Rohru	1. Hanstari 2. Pujarli-III 3. Kadiyun 4. Kuthari 5. Khangtari	C10



1.	2.	3.	4.	5.
		Rampur	1. Darkali 2. Kashapat 3. Kinnu 4. Munish 5. Deothi 6. Dansa 7. Kuhal 8. Lalsa	C11
		Rampur	1. Koot 2. Chandi Branda 3. Phancha 4. Labana Sadana 5. Sarpara	C12
5.	Sirmour	Shillai Sangrah " Paonta " " " " " "	1. Kota-Pab 1. Koti-Dhiman 2. Khud Drabal 1. Shikoli 2. Kanti Mashwa 3. Kodga 4. Kathwar 5. Bhanet Haldwari 6. Bharog Baneri 7. Thontha Jakhal	C13
		Shilai Sangrah " " " Shillai " Sangrah	1. Jarwa Juneli 1. Badol 2. Gehal 3. Bhallona 4. Sangna 1. Hallan 2. Naya Pijore 1. Satahan	C14
		Sangrah	1. Lana Chetta 2. Bhutli Manal 3. Ser Tandula 4. Samara 5. Kufer Kiayra 6. Bhajaund 7. Bharari	C15

### C. Dispersed Backward Panchayats:

Sr. No.	Name of the District	Development Block	Dispersed Backward Panchayats
1.	2.	3.	4.
1.	Bilaspur	Jhandutta	1. Karloti
2.	Chamba	Chamba	1. Shillagharat 2. Jhullara 3. Sirh 4. Kalare 5. Sirgni 6. Chilbangli 7. Baluar 8. Kejindu 9. Ghamdoli 10. Paluir 11. Kuthed 12. Kaila
		Bhattiyat	1. Maloonda 2. Khari 3. Gola 4. Kathola 5. Jalna 6. Morthu 7. Tikri 8. Dharun 9. Jandrog 10. Dareeara 11. Ballera 12. Benina 13. Kuddi 14. Padrotu 15. Taragarh 16. Mornu 17. Sarpara
3.	Hamirpur	Sujanpur	1. Ranger 2. Jandroo 3. Khanoli 4. Bherda

1.	2.	3.	4.
		Bijhrari	1. Samtana 2. Jajri 3. Raily 4. Sathwin 5. Tipper
		Nadaun	1. Kashmir
		Bhoranj	1. Mehal 2. Bhukkar 3. Amroh
4.	Kangra	Nagrota Surian	1. Nana 1. Milkh 2. Hattidhar
		Lambagaon	1. Laharu 2. Kuhan
		Bhawarna	1. Kahanpat
		Dehra	1. Pihri
		Nagrota Bagwan	1. Jalot
		Baijnath	1. Dhandole
5.	Kullu	Naggar	1. Malana
		Banjar	1. Tung 2. Thatibir 3. Gadaparli 4. Nohanda 5. Gopalpur 6. Shangarh 7. Shanshar 8. Masiyar (Bathar) 9. Deori Dhar

1.	2.	3.	4.
		Kullu	1. Barshani 2. Dunkhrighar 3. Pini 4. Mangarh 5. Kashawari 6. Mashna 7. Bandrol 8. Phalan 9. Talpini 10. Zia 11. Danogi
6.	Mandi	Sadar Balh	1. Dhar 1. Chamyar 2. Sali
		Dharampur	1. Jogikhola(Pehrad) 2. Brang
		Karsog	1. Mehandi 2. Shoat 3. Gawalpur
		Sundernagar	1. Samon 2. Tihari
7.	Shimla	Chopal	1. Pauria 2. Manu
		Rampur	1. Tipper (Majholi) 2. Kuloda (Majoothi) 3. Khamadi
		Narkanda	1. Kothighat 2. Jadoon
		Theog	1. Mundu 2. Nahol 3. Doothi 4. Barog

1.	2.	3.	4.
		Basantpur	1. Himri 2. Dharogra 3. Bag 4. Chanaog 5. Nehera 6. Ogali
		Jubbal Kotkhai	1. Giltari 2. Jhalta
8.	Sirmour	Paonta	1. Palhori
9.	Solan	Kunihar	1. Mangal 2. Beral
		Dharampur	1. Malka 2. Bansar 3. Pratha
10.	Una	Bangana	1. Sihana 2. Ameri Dhiraj 3. Platha

**8.1.11.** During Ninth Plan (1997-2002) a provision of Rs. 36307.28 lakh was kept and against this the expenditure was of the order of Rs. 35458.95 lakh. The budgetary allocations for 1997-98 onwards have been as under:

(Rs. in Lakh)

Year	Outlay	Expenditure
1997-98	5353.60	5528.98
1998-99	7347.13	7420.93
1999-2000	8239.32	7228.91
2000-2001	8201.95	8458.56
2001-2002	7165.28	6821.57
<b>9<sup>th</sup> Plan Total-A</b>	<b>36307.28</b>	<b>35458.95</b>
2002-2003	7877.73	8108.21
2003-2004	4390.92	4441.40
2004-05	4692.00	4692.00 (Anti. Exp)
2005-06	4228.86	--
<b>Total(2002-06)-B</b>	<b>21189.51</b>	<b>17241.61</b>
<b>G.TOTAL(A+B)</b>	<b>57496.79</b>	<b>52700.56</b>

For the Tenth Five Year Plan (2002-2007) an outlay of Rs. 39380.25 lakh has been proposed.

## **CHAPTER-IX**

### **TRIBAL SUB-PLAN FOR 2005-06 IN HIMACHAL PRADESH**

#### **I. INTRODUCTION**

**9.1.1** The total area of Himachal Pradesh, according to Surveyor General of India is 55673 square Kilometer which is divided into twelve administrative districts. Out of this total area, 32,271 square Kilometer is the measured area according to revenue records of the Pradesh. The total population of Himachal Pradesh according to 2001 census was 6077900 and a density of population is 109 persons per square kilometer. The total scheduled castes population in Himachal Pradesh is 1502170 which is 24.72% of the total population. The Scheduled Tribe population of the Pradesh which has its concentration in districts of Kinnaur and Lahaul-Spiti, Pangi and Bharmour parts of Chamba and scattered in other district is 2,44,587 (excluding Gaddi and Gujjars of merged area numbering 76125 declared as Scheduled Tribes in 2001) which is 4.02% of the total population of the State. The Ministry of Tribal Affairs, Govt. of India has notified Gaddis and Gujjars residing in merged area of the State as Scheduled Tribes. With the notification of the Gaddis and Gujjars as Scheduled Tribes the population of Scheduled Tribes as per 2001 figures has increased to 320717 but population figures of Gaddis/Gujjars are yet to be covered under 2001 Census. More than 50%, the State's tribal population falls under the Tribal Sub-Plan areas.

#### **II. TRIBAL SUB-PLAN CONCEPT**

**9.2.1** Successive Five Year Plans have drawn attention to the problem of intra-regional and inter regional imbalances and emphasized that the realization of the growth potential of the tribal area should be taken up on priority basis in order to give practical shape to the ideals of egalitarianism and social justice. Further in view of the emphasis laid down on increasing the level of living of lowest 30 percent of the population, a significant fraction of which are in the tribal areas, it has been stressed that the strategy for socio-economic development should be structured in such a way that the relatively disadvantaged areas and sections of the population are gradually drawn into the mainstream of the development process. The Constitution of India in its very preamble pledges to secure justice; social, economic and political to all citizens. To redeem this pledge, Article-38 enjoins the State to try to promote the welfare of the people by securing and protecting as effectively as it may, a social order in which justice; social, economic and political shall inform all the institutions of the National life. Article-46 of the Constitution further lays down that the state shall take special care of the educational and economic interests of weaker section and in particular of Scheduled Castes and Scheduled Tribes and to protect them from social injustice and all forms of exploitation.

**9.2.2** In pursuance of the above Constitutional directive, the first systematic effort for the development of the tribal areas was initiated in 1955 in the form of Special Multipurpose Tribal Development Blocks. The modified version of this programme was taken up on a larger scale during the 2<sup>nd</sup> Five Year Plan when the Tribal Development

Blocks were started. This programme was further expanded during the Third Five Year Plan and all areas with more than 2/3<sup>rd</sup> tribal concentration were covered by the end of this period. Although it was agreed, in principle, to extend the programme to all those areas which had more than 50% tribal population yet it was not possible to do so during the Fourth Five Year Plan. The development effort in the then existing Tribal Development Blocks was consolidated by extending the period of their operation. The area coverage, therefore, remained practically unchanged upto the end of the Fourth Five Year Plan. In the meantime this programme was reviewed on a number of occasions notably by a Study Team appointed by the Planning Commission under the chairmanship of Shri Shilu Ao. It was also found that the development effort from the general sector programme was not adequate in these areas particularly in the context of their comparatively lower economic base. It was, therefore, decided to evolve a new strategy for the development of the tribal areas from the beginning of the 5<sup>th</sup> Five Year Plan.

**9.2.3** The problem of tribal development was broadly classified into two categories (i) areas having more than 50% tribal concentration and (ii) dispersed tribals. In respect of the former, it was decided to accept an area development approach with focus on tribals. For dispersed tribals, family oriented programmes were decided for being taken up. Thus, the strategy of Tribal Sub-Plan for areas of tribal concentration was evolved in the Fifth Five Year Plan beginning from 1974-75. The Tribal Sub-Plan strategy adopted comprised (i) Identification of development block in the State where tribal population was in majority and their constitution into ITDPs, adopting an integrated and project based approach for development, (ii) Earmarking of funds for the Tribal Sub Plan and ensuring flow of funds from the State and Central Plan sectoral outlays, Special Central Assistance and from Financial Institutions; and iii) Creation of appropriate administrative Structure in tribal areas and adoption of appropriate personnel policy.

**9.2.4** In the Sixth Plan emphasis shifted from welfare to family and beneficiary oriented development schemes within the general frame work of socio-economic programme specifically directed at and designed for the benefit of the scheduled tribes. The ambit of tribal sub-plan was widened in the Sixth Plan and Modified Area Development Approach(MADA) was adopted for over smaller contiguous area of tribal concentration having 10,000 population and of which 50% or more were tribals. During the seventh Plan, the tribal Sub-Plan strategy was further extended to cover all tribals including the dispersed tribals for beneficiary oriented programmes. The planning strategy for tribal development during this Plan continued to be a mix of beneficiary oriented and infrastructure and human development programmes. Special emphasis was placed on minor irrigation, soil and water conservation, cooperation, rural roads and land reforms, in the infrastructure sector drinking water supply, general education, technical education and health in the social services sector and agriculture, horticulture, animal husbandry, dairy development fisheries, forests and small village, and cottage industries in the production sector.

**Eighth Plan:** The Tribal Sub-Plan strategy adopted since 5<sup>th</sup> Five Year Plan has yielded results and has proved beneficial for the socio-economic development of tribals and tribal areas. The strategy has generally helped in focusing the attention of the planner and implementers on the special needs of the tribal society and tribal areas and adopting a more integrated approach for their development. As a result of this, there has been a spurt in investment in tribal areas. Besides this, a fundamental change in the process on formulating

the Tribal Sub-Plan on Maharashtra Model was introduced at the end of the Eighth Five Year Plan. The past practice of planning process from top to bottom exercise has been reversed and the decentralised planning process with ITDP as base has been started. In such an arrangement the Tribal development department is able to decide priorities of the schemes to be implemented in the tribal areas and is also in a position to relate them to their felt needs.

**Ninth Plan:-** The Ninth Five Year Plan has been commenced on schedule from 1<sup>st</sup> April, 1997 covering the years 1997-98 to 2001-2002. As per guidelines of the Planning Commission, Govt. of India and Union Welfare Ministry now Tribal Affairs Ministry the, Ninth Five Year Plan laid greater emphasis on accelerated growth in employment, provision of basic minimum services to the people, eradication of poverty and provision of food security. In order to ensure that the quality of life of the people is enhanced, seven basic minimum services like drinking water, primary health services, primary education, housing to the shelterless, mid-day meal in primary education, Rural roads connecting the villages and public distribution system have been given high priority as focused in the Chief Ministers conference organised by the Planning Commission. The Ninth Plan has given high priority for the welfare of Scheduled Castes and Scheduled Tribes. Agriculture and rural Development has been given special attention. Besides this, major efforts was made to reduction in population growth through intensified family welfare programme so that the social and economic benefits are ensured to maximum. For achieving these goals an outlay of Rs. 495 crores in the Ninth Five Year Tribal Sub-Plan 1997-2002 were approved against this an outlay of Rs. 629.87 crores were spent under Tribal Sub-Plan.

### **Tenth Plan:**

The Tenth Five Year Plan has been started on Schedule from April, 2002. An outlay of Rs. 856.35 crores has been approved for Tribal Sub Plan 2002-07. At the direction of the Ministry of Finance, Govt. of India it has been decided by the State Finance and Planning departments that committed liabilities of the State Annual Plan based on actuals of 2001-02 may be transferred to Non-Plan. Consequently the size of Annual Plan 2003-04 and Tribal Sub Plan 2003-04 have come down. The State Plan outlay has been fixed at Rs. 1600.00 crore, out of which Rs. 135.51 crore has been earmarked for Tribal Sub Plan. Rs. 141.64 crores including provisions under S.C.A. has been approved under Tribal Sub-Plan for 2005-06.

## **III. Tribal Areas**

**9.3.1** The Kinnaur and Lahaul-Spiti districts, in their entirety, and Pangi and Bharmour (now tehsil Bharmour and sub-tehsil Holi) Sub-Divisions of Chamba district constitute the Scheduled areas in the State, fulfilling the minimum criterion of 50% S.T. population concentration in a C.D. Block. These are situated in the north and north-east of the Pradesh forming a contiguous belt in the far hinterland behind high mountain passes and are amongst the remotest and most inaccessible areas in the State with average altitude being 3281 metre above the mean sea-level. The most distinguishing mark of the tribal areas in the State is that they are very vast in area but extremely small in population with the result that per unit cost of infrastructure activity is very exorbitant. The district of Kinnaur is



located between 31<sup>0</sup>-05'-55" and 32<sup>0</sup>-05'-20" north latitude and between 77<sup>0</sup>-45'-00" and 79<sup>0</sup>-00'-50" east longitude. The district Lahaul-Spiti is situated between north latitude 31<sup>0</sup>-41'-39" and 32<sup>0</sup>-59'-57" and east longitude 76<sup>0</sup>-40'-29" and 78<sup>0</sup>-41'-39". The Pangti Sub-Division of Chamba district falls between north latitude 32<sup>0</sup>-33' and 33<sup>0</sup>-19' and between east longitude 76<sup>0</sup>-15' and 77<sup>0</sup>-21' and the Bharmour sub-division of this district is situated approximately between the north latitude 32<sup>0</sup>-11' and 32<sup>0</sup>-41' and between the east longitude 76<sup>0</sup>-22' and 76<sup>0</sup>-53'. Snow glaciers, high altitudes and highly-rugged terrain, criss-crossed by fast flowing rivers and their tributaries are the peculiar features of the Tribal areas.

**9.3.2** These areas have also been declared as Scheduled Areas under the Fifth Schedule of the Constitution by the President of India as per the Scheduled Areas (Himachal Pradesh) Order, 1975 (CO 102) dated the 21<sup>st</sup> November, 1975. The five ITDPs are Kinnaur; Lahaul; Spiti; Pangti and Bharmour. Except Kinnaur which is spread over 3 C.D. Blocks, rest of the ITDPs comprises 1 C.D. Block each.

#### IV. Area and Population

**9.4.1** Geographical area of tribal areas continues to be the same as was in 1991 but the population has increased from 1,51,433 in 1991 to 1,66,402 in 2001. Sex ratio has improved from 877 in 1991 to 968 in 2001. Density of population per sq. km. is 7. The decennial growth rate has continued to be lower than that for the State as a whole. Detailed particulars are as under:-

Distt./ITDP	Area (Sq.Km)	Population			Density per sq.km.	Sex ratio growth (1991-2001)
		Persons	Males	Females		
<b>1. Kinnaur</b>						
1. Kinnaur	6,401 (27.08)	78,334 (47.08)	42,173	36,161	12	857
<b>2. Lahaul-Spiti</b>						
1. Lahaul	6,244 (26.40)	22,545 (13.55)	12,567	9,978	4	794
2. Spiti	7,591 (32.09)	10,679 (6.42)	5,874	4,805	1	818
<b>3. Chamba</b>						
1. Pangti	1,601 (6.77)	17,598 (10.58)	9,259	8,339	11	901
2. Bharmour	1,818 (7.69)	37,246 (22.38)	19,259	17,987	20	934
<b>Total Tribal Area</b>	<b>23,655</b> <b>(100.00)</b>	<b>1,66,402</b> <b>(100.00)</b>	<b>89,132</b> <b>(53.56)</b>	<b>77,270</b> <b>(46.44)</b>	<b>7</b>	<b>867</b>
<b>Himachal Pradesh</b>	<b>55,673</b>	<b>60,77,900</b>	<b>30,87,940</b>	<b>29,89,960</b>	<b>109</b>	<b>968</b>

**9.4.2** The tribal areas constitute 42.49% of the State's geographical area and represent 2.74% of the total population of the State. Of the total population, 68% are scheduled tribes; 9.61% scheduled castes and the rest are others. Males and females are in the ratio of 54:46. The entire population in the tribal belt continues to be rural. The proportion of workers is as high as 59.31% as against the State's average of 49.23%. Agriculture workers formed 56.97% of the main workers against that of 55.45% for the State, as a whole. Literacy percentage is on the increase and as per the 2001 census, the level had reached 70.38% as compared to 77.1% for the State as a whole.

## **V. Pockets of Tribal Concentration**

**9.5.1** Tribal development envisaged a two-pronged strategy to cover both the concentrated and dispersed tribals. The areas of tribal concentration with 50% or above tribal population were taken up in the first instance, beginning with the Fifth Plan, 1974-78. For the dispersed tribals, Modified Area Development Approach(MADA) was devised during the sixth Plan to cover such pockets of tribal concentration which had a population threshold of 10,000 in contiguous areas of whom 50% or more were tribals. A target-group or community approach marked the pockets of tribal concentration in contradistinction to area of tribal concentration where area approach ruled the roost. In Himachal Pradesh, two such pockets were identified in Chamba district. Together, these covered an area of 891 sq.km. and population of 40805. Coupled with tribal areas, 100% of ST population was covered under sub-plan treatment(2001).

**9.5.2** SCA supplementation of Rs.4.94 lakh was received for the first time for the two pockets in 1981-82 and the same has since been continued; the level reached Rs.9.64 lakh on the eve of the 8<sup>th</sup> Plan. An outlay of Rs. 112 Lakh; has been proposed for the Tenth-Five Year Plan 2002-07 out of which an outlay of Rs. 40.00 lakh shall be spent during 2005-06.

## **VI. Dispersed Tribes**

**9.6.1** 45.46% of the ST population in the State was dispersed outside the tribal areas and the tribal pockets as per 2001 Census. The ultimate objective of sub-plan strategy being 100% coverage of ST population under its treatment, the Union Welfare Ministry now Tribal Affairs Ministry came out with the SCA supplementation for such dispersed tribes in 1986-87 but because of late receipt of guidelines, the actual adoption was deferred to 1987-88 and, in this way, 100% ST population in the State came under sub-plan ambit. Such SCA supplementation on the eve of the 8<sup>th</sup> Five Year Plan was 14.39 lakh which has been enhanced to the level of Rs. 30 lakh at the end of the 8<sup>th</sup> Five Year Plan . An outlay of Rs.310.00 lakh has been proposed for the Tenth Five Year Plan 2002-2007 out of which an amount of Rs. 262.00 lakh is proposed to be spent during 2005-2006.

**9.6.2** In view of larger dispersed ST population in the State. Union Welfare Ministry now Tribal Affairs Ministry needs to consider larger allocation under Special Central Assistance than hither to fore for such tribes in commensurate with their population living in the non-tribal areas.

## VII. Tribal Sub-Plan through Plans

**9.7.1** The seeds of tribal sub-plan had already been in germination in the State as the two districts of Kinnaur and Lahaul-Spiti, being border districts, were given special treatment and outlays for the two districts were segregated separately; the process was only accelerated and strengthened after the introduction of the new concept. The sub-plan had the effect of enlarging the area of operation and the State effort was also supplemented by support from the pool of Special Central Assistance placed with the Tribal Affairs Ministry for tribal development in the States.

### Fifth Plan

**9.7.2** The original sub-plan for the 5<sup>th</sup> plan period(1974-79) was approved for Rs.16 crore(State Plan Rs. 12.81 crore and SCA Rs.3.19 crore) the actual expenditure was Rs.9.12 crore (State Plan Rs. 7.80 crore and SCA Rs. 1.32 crore) which gave utilization at 83%. The performance of the Sub-Plan improved to 98% on the eve of the 6<sup>th</sup> Plan.

### Sixth Plan

**9.7.3** Coverage of ST population under sub-plan treatment was sought to be extended through the adoption of the Modified Area Development Approach(MADA) where under pockets of tribal concentration were identified. Two such pockets were identified in the State in 1981-82 and ST population coverage rose to 58% (1991).Also, emphasis shifted from welfare to family and beneficiary-oriented development schemes within the general framework of socio-economic programmes specially directed at and designed for the benefit of all scheduled tribes.

**9.7.4** The State Plan flow to the tribal sub-plan during the 5<sup>th</sup> Plan (1974-78) was targeted at 5.36% and the actual achievement during this period was 5.75%. Similarly the State Plan flow to the tribal sub-plan for the 6<sup>th</sup> Plan period (1980-85) had been targeted at 8.48% and actual achievement had been of the order of 8.62% that targeted for 1984-85 was 8.92% . It is significant to mention here that sub-plan share registered a higher growth rate than that in the overall State Plan, as would be revealed from the following table:-

Plan period	State Plan outlay	Plan Flow to TSP	%age of Col.3 to Col.2	%age increase State Plan to T.S.P.	
1.	2.	3.	4.	5.	6.
Original Fifth Plan (1974-79)	23895.00	1281.00	5.36	135.65	...
Final Fifth Plan (1974-78)	15743.00	904.81	5.75	155.26	...
Sixth Plan (1980-85)	62833.56	5415.31	8.62	12.20	17.07

### Seventh Plan

**9.7.5** The Seventh Plan was designed to consolidate the gains of past investment and to launch the country on the path to further development geared to equity, removal of

deprivation and a tangible rise in level of social welfare and social consumption, especially of the dis-advantaged sections of the society. The strategy for this purpose was based on the emphasis on food, work and productivity. During the above Plan period the T.S.P. strategy was extended to cover all the tribals including the dispersed tribals in the beneficiary oriented programmes.

**9.7.6** The State Plan flow to the tribal sub-plan was targeted at 9% for the Seventh Plan period and actual achievement had been of the order of 8.78%; comparative figures vis-a-vis the State Plan had been as under:-

Plan period	State Plan outlay	Flow to TSP	%age of Col.3 to Col.2	%age increase	
				State Plan	T.S.P
Seventh Plan (1985-90)	1,15,919.00	10,179.24	8.78	84.49	87.97

## **Eigth Plan**

**9.7.7** The tribal sub-plan strategy adopted from Fifth Plan onwards has yielded results and proved beneficial to the socio-economic development of tribals and tribal areas. A fundamental change in the process of formulating the Tribal Sub-Plan strategy on Maharashtra Model has been introduced at the end of the Eighth Five Year Plan. The past practice of planning process from top to bottom exercise has been reversed and the decentralized planning process with ITDP as base has been started. Under the new methodology the quantification of funds under T.S.P. strategy has been made less notional and more relevant to the tribal areas. The State-Plan flow to the tribal Sub-Plan was targeted at 9% for the Eighth Plan period and achievement is about 8.56%. The comparative figures vis-a-vis the State Plan is as under:-

Plan period	State Plan outlay	Flow to TSP	%age of Col.3 to Col.2	%age increase	
				State Plan	T.S.P
1.	2.	3.	4.	5.	6.
Eighth Plan(1992-97)					
i) Approved Outlay	250200.00	22518.00	9.00	-	-
ii) Actual Expenditure	371416.71	30143.89	8.12	48.45	33.87

## **Ninth Plan**

**9.7.8** The Ninth Five-Year Plan shall lay greater emphasis on accelerated growth in employment, provision of basic minimum services to the people, eradication of poverty and provision of food security. An outlay of Rs. 495 crores had been proposed for the Ninth Five Year Plan against of which Rs. 646.03 crore are utilised by the end of the Plan 31-3-2002.

## **Tenth Five Year Plan 2002-07**

**9.7.9** A provision of Rs. 856.35 crore has been made for the Tribal Sub Plan for 2002-07 out of which Rs. 141.64 crores including provision for BADP/SCA shall be utilised during 2005-06.

### **VIII. Mechanism for Tribal Sub-Plan**

**9.8.1** As stated above the concept of incorporating Tribal Sub-Plan in the Annual Plans of the State was first introduced by the Planning Commission, Government of India on the eve of 5<sup>th</sup> Five Year Plan. Comprehensive development of Tribal areas focusing particularly on the Welfare of individual tribal families was the main objective of the tribal sub-plan. The procedure followed in the State till 1995-96 for the formulation of Tribal Sub-Plan of the State was briefly that State Planning departments used to allocate plan outlays to different administrative department in consultation with Tribal Development Department. The departments, then used to carve out outlays for Tribal Sub-Plan as per their own discretion and priorities. The concerned departments were also deciding which of the schemes, programmes and development works are to be taken-up from the funds set aside for the Tribal Sub-Plan. There was, therefore, a feeling that the Tribal Sub-Plan was merely agglomeration of the State Plan schemes taken-up in the Tribal Area and emphasis given mainly on arithmetical figures rather than the scheme really benefiting tribal families. There was no attempt to formulate the scheme in consultation with the Integrated Tribal Development Project level officers. Consequently, the mechanism of re-appropriation and diversion of outlays had to take place at frequent intervals in the financial year. At times this process used to continue till the end of the financial year. Keeping in view the above lapses and short comings in the formulation of Tribal Sub-Plan, the State Government has decided to introduce fundamental change in the process of formulating Tribal Sub-Plan at the directions of Ministry of Welfare, (now Tribal Affairs) Government of India from 1996-97 onwards. Under this new system, the State Planning department shall communicate 9% ceiling of the total State Plan outlays to the Tribal Development department who shall in turn, allocate the divisible outlays to each of ITDP viz. Kinnaur, Lahaul, Spiti, Pangi and Bharmour. The indivisible outlays in the nature of grant-in-aid etc. shall be conveyed to the Administrative departments. Each ITDP has its own need and requirements as such each ITDP shall be free to determine its own priorities and allocate funds only to those schemes which are relevant to the area. Each ITDP shall prepare its plan in consultation with the concerned Project Advisory Committee headed by the respective Hon'ble MLA of the area.

**9.8.2** For equitable flow of funds to the 5 ITDPs, the State has evolved an objective formula based on 40% population, 20% area and 40% relative economic backwardness of each ITDP and, based on this formula, the share of each ITDP is as under:-

Kinnaur	30%
Lahaul Spiti	34%
Lahaul	18%
Spiti	16%
Pangi-Bharmour	36%
Pangi	17%
Bharmour	19%

The above allocation meets even the eye test.

## **IX. Monitoring and Evaluation System**

**9.9.1** A Plan is as good as implemented, monitoring is continued to be undertaken through reports, review meeting and field visits. Towards this end, after the Sub-Plan gets reflected in the State budget in a single Consolidated Demand (Demand No.31), a document, containing the complete set of schemes and the ITDP-wise outlays there against and lists of works is prepared by the Tribal Development Department and circulated to all the departments and their field agencies, simultaneously. The Head of Departments convey the budget allocation to their respective Drawing & Disbursing Officers. All this is done by the 1<sup>st</sup> week of April so that expenditure is incurred right from the beginning of the financial year. A stock of performance of the tribal sub-plan programme is taken quarterly at the project level by the Project Advisory Committee and by the Commissioner-cum- Pr. Secretary(TD)/ Assistant Commissioner(T.D.) as his representative while on tour to these areas. 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.

**9.9.2** A mid-year review is also taken to effect diversion in outlays within and without the earmarked sectors.

**9.9.3** Towards this end, ITDP offices are established in each of 5 projects which are headed by State Civil Service Officers. A Research Officer along with Assistant Research Officer/Statistical Assistant has been provided to each of them besides other ministerial staff.

**9.9.4** Since working season in the tribal areas is very short due to extreme cold and snow in winter, quarterly norms of expenditure have been revised upwards for the Tribal Sub-Plan, as compared to the General Plan which are reproduced below:-

Quarter	General Plan		Tribal Sub Plan	
	During the quarter	Cumulative	During the quarter	Cumulative
I	15%	15%	20%	20%
II	30%	45%	40%	60%
III	30%	75%	25%	85%
IV	25%	100%	15%	100%

## **Evaluation**

**9.9.5** Expert evaluation studies are being undertaken by the Programme Evaluation Organization of the Planning Commission and the State Planning Department with the object of assessing the impact of selected Plan programmes and determining the success or failure in their formulation and implementation. During the Seventh Plan period, evaluation of all the 5 ITDPs was got done from the universities in the state besides some other specific subject matter studies. Similar evaluation studies are proposed to be conducted during Tenth

Plan period by the Programme Evaluation Organisation of the Planning Commission Govt. of India.

## **X. Administrative Structure :**

**9.10.1** The tribal areas in the State are well-defined administrative units. The ITDP Kinnaur comprises the whole district; the ITDP Lahaul comprises tehsil Lahaul and tehsil Udaipur and the rest of the three ITDPs are by the name of Spiti, Pangi and Bharmour (Now sub-tehsil Holi and tehsil Bharmour) comprise tehsils by the same name. In terms of CD Blocks, ITDP Kinnaur consists of three Blocks namely Kalpa, Pooh and Nichar and the rest of the four ITDPs are constituted of one C.D. Block each by the name of Lahaul, Spiti, Pangi and Bharmour respectively.

**9.10.2** The pattern of administration in the tribal areas as also in the rest of the Pradesh had been identical except that in April, 1986, the ITDP Pangi was put under the charge of an officer of the rank of Resident Commissioner and all offices there were merged with his office and he was made Head of Department for every department in the State so that he was the epitome of ultimate authority in the ITDP area and inter-alia, single-line administration was established between the ITDP on the one side and the Government on the other. He exercises powers of Commissioner for revenue matters and that of District Magistrate in Pangi sub-division. ACRs initiated/reviewed by him were to be sent by him direct to the concerned Administrative Secretary in respect of gazetted officers and he was the final accepting authority in relation to non-gazetted establishment. He was made disciplinary authority in respect of all non-gazetted establishment and also vested with powers of imposing minor penalty with respect to gazetted officers. He was also delegated full powers to accord administrative approval and financial sanction for all works. This experiment was a great success and there was demand from the public representatives for introduction of such type of administration in other ITDPs also and, accordingly, single-line administration has now come to prevail in all the ITDPs alike with effect from the 15<sup>th</sup> April 1988. This arrangement has cut down delays and improved the delivery system.

**9.10.3** Under the new pattern of administration in the tribal areas effectively from 15<sup>th</sup> April, 1988, the specified authorities in the ITDPs are as under:-

<b>ITDP</b>	<b>Specified Authority</b>
1. Pangi	Resident Commissioner Pangi at Killar.
2. Kinnaur	Deputy Commissioner, Kinnaur at Reckong Peo.
3. Lahaul	Deputy Commissioner, Lahaul-Spiti at Keylong
4. Spiti	Additional Deputy Commissioner, Spiti at Kaza.
5. Bharmour	Additional District Magistrate, Bharmour.

**9.10.4** Officer at serial No. 2 to 5 enjoy all powers previously enjoyed by the Resident Commissioner, Pangi in addition, divisional officers and also the circle-level officers were made to enjoy one-step up powers.

## **XI. Project Advisory Committee:**

**9.11.1** Project Advisory Committees have been constituted for each of the five Integrated Tribal Development Project headed by the local MLA and of which Members of Parliament representing the area, Chairman Zila Parishad, Vice Chairman Zila Parishads, Chairman Panchayat Samiti(s), Vice-Chairman Panchayat Samities, One elected member of Zila Parishad of each ITDP, Two Gram Panchayat Pardhans nominated by the Chairman of respected ITDP from each development Block of concerned ITDP for period of two years, Members of T.A.Cs from the area and all Heads of Offices of Project including Officers of the State Govt. Undertakings in the area concerned with Tribal Sub-Plan. The R.C./D.C./A.D.C. is the Vice-Chairman of the Committee. The Project Officer ITDP, will be the Member Secretary of the Committee. The Committee looks after formulation as well as implementation and review of the sub-plan at the Project level and also the dispensation under nucleus budget funds.

## **XII. Tribes Advisory Council:**

**9.12.1** Under the provision of Article 244(1) read with Part B-paragraph 4 of the Fifth Schedule to the Constitution of India, a Tribes Advisory Council has been constituted in the State since 13.12.1977 and ever since its first meeting on 24.6.78, it has held 32 meetings so far. The Tribes Advisory Council consists of 20 members including the Chairman(Chief Minister). Though the Council is advisory in nature by convention its recommendation are by and large accepted by the Government or dropped by the Council itself, after the deliberation. Apart from advising on matter referred to it , it oversees implementation of the tribal sub-plan in the State.

## **XIII. Additional Special Central Assistance:**

**9.13.1** Additional S.C.A for specific schemes is being received from the Union Welfare Ministry since 1987-88 and the schemes included minor irrigation works; boys hostel and construction of marketing complex etc. Against minor irrigation schemes, C.C.A. worth 944.35 hectare has since been created. For the year 1990-91 schemes worth Rs.299.75 lakh were submitted to the Union Welfare Ministry against which Rs. 107.68 lakh were received; utilisation of the previous amount has already been conveyed. For the year 1991-92, Rs. 109.21 lakh were only received. For the year 1992-93, proposals totaling Rs. 339.45 lakh were sent to the Ministry of Welfare and against which were sanctioned 3 schemes only, viz.; I) mountaineering equipment; ii) marketing complex; and iii) training in gem cutting. During 1993-94 proposals amounting to Rs. 452.00 lakh were sent to the Welfare Ministry for sanction and release of funds against of which 399.50 lacs for construction of 200 school rooms, 5 hostel buildings, 5 primary health centre buildings, 5 Ayurvedic dispensaries buildings and collection centre (LPS) were sanctioned, Likewise proposals amounting to Rs.572.00 lacs for the year 1994-95 were sent to the above Ministry out of this only Rs.88.20 lacs were sanctioned for the School rooms and electrical training programme to be imparted to the SC/STs unemployed youths. During the year, 1995-96 an outlay of Rs.136.47 lakh were released by the Union Welfare Ministry for the establishment of carding plants, medical mobile vans etc. During the Year 1996-97 proposals amounting to Rs.839.78 lakh was submitted to the Union Welfare Ministry against which no funds has



been received. For the year 1997-98 proposals amounting to Rs,. 410.00 lakh were sent to the Union Welfare Ministry for sanction and release of funds against of which 100.00 lakh were sanctioned for Support price and transport subsidy on Potato Crop.

## CHAPTER-X

### SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES

#### I. INTRODUCTION

**10.1.1** Himachal Pradesh is situated between 30<sup>0</sup> 22' 40" to 30<sup>0</sup>12'20" north latitudes and 75<sup>0</sup> 45'55" to 79<sup>0</sup> 04'22" east longitudes. The altitudes in the Pradesh is mountainous in the lap of Himalayas ranging from 350 meters to 6975 meters above mean sea level. It is surrounded by Jammu and Kashmir in the north, Tibet on North/North-East, Uttaranchal in the East/South-East, Haryana in South and Punjab in South -West. Physiographically, the State can be divided into four zones viz. (i) Wet temperate zone; comprising of Palampur and Dharamsala of Kangra District, Jogindernagar area of Mandi District and Dalhousie area of Chamba District (ii) Humid temperate zone; comprising of Kullu and Shimla Districts and parts of Mandi, Solan, Chamba, Kangra and Sirmour districts (iii) Dry temperate-alpine high lands; which include major parts of Lahaul-Spiti, Pangi, Bharmour and Kinnaur (iv) Humid tropical zone; comprising of Bilaspur, major parts of Mandi District, Nahan area of Sirmour district and Dehra and Nurpur areas of Kangra District, Paonta Sahib area of Sirmour District and Indora area of Kangra District. Due to the seasonal variation, the climate of Himachal Pradesh varies at different altitudes. The average rain -fall is 152cms. (60 inches).

**10.1.2** According to Surveyor General of India, the total area of Himachal Pradesh is 55673 square Kilometer which is divided into twelve administrative districts. Out of this total area, 32,271 square Kilometers is the measured area according to revenue records of Himachal Pradesh. The Total population of Himachal Pradesh according to 2001 census is 60,77,900 (Male 30,87,940 and 29,89,960 female). The rural population is 54,82,319 (90.20%) and Urban is 5,95,581 (9.80%) and a density of population was 109 persons per square kilometer. The total Scheduled Castes population in Himachal Pradesh is 15,02,170 Male 7,63,333 and female 7,38,837, which is 24.72% of the total State population. According to the census of 2001 the population of H.P. has increased by about 17.54 % over the previous decade, whereas the growth rate for SC for this period is 14.64%. The population figures in respect of literacy, occupational structure, No. of SC households etc. in respect of Scheduled Castes for 2001 census is still under process. The overall literacy rate has increased from 63.86% to 76.50% according to 2001 census (It is 85.30% for male and 67.40% for female). The overall sex ratio in the State is 968 female for 1000 of males. The district Hamirpur has highest sex ratio of 1028 female. There are total number of 2018 villages (17495 inhabited & 2623 uninhabited). In Himachal Pradesh there are 2552 villages which have 50% or more than 50% SC concentrated population and 3286 villages which are those villages which have 90 persons and more scheduled castes population. There is variations in Area and Population figures from district to district. The legally classified forest area is 37597 square kilometer viz. 67% of which (21,324 square kilometer) is culturable area. There are 12 districts with 51 Sub-Divisions and 75 Tehsils and 34 Sub-Tehsils in Himachal Pradesh.

**10.1.3** The main-stay of the people in Himachal Pradesh is Agriculture on which 66.71% population depends. The topography being mostly hilly, the type of cultivation is terraced. Percentage of main workers to total population is 34.41 and the percentage of cultivators to total main workers is 63.25. The percentage of Agricultural laborers to total workers is 2.65%.

**10.1.4** Out of the total geographical area, 55.67 lakh hectares is the culturable area in the State. Out of total culturable area an area of 1.80 lakh hectares is under assured irrigation.

## II. STRATEGY

**10.2.1** The strategy of Special Component Plan was adopted during the 6<sup>th</sup> Five Year Plan for ensuring for rapid economic development of SC population. The procedure adopted for the formulation of Special Component Plan for SCs is as under. The State Planning Department use to earmark 11% outlays of the total State Plan to Special Component Plan to the Social Justice & Empowerment Department and Sector-wise/ Head-wise outlays are allocated to different administrative departments as well as to the Planning Department by the Social Justice & Empowerment Department. The divisible outlays are also conveyed to the Deputy Commissioners on the basis of approved objective formula. The Plan proposals prepared by the implementing departments and concerned Deputy Commissioners are dovetailed at the State Level and final Special Component Plan is formulated and finalized on the basis of the objective and strategies of the main State Plan.

**10.2.2** The Sector-wise outlays approved for 10<sup>th</sup> Five Year Plan, actual expenditure for 2003-04, approved outlay/anticipated expenditure for 2004-05 and approved outlays for 2005-06 are depicted as below:-

### **SPECIAL COMPONENT PLAN (STATE PLAN)**

Sector/Sub-Sector	10 <sup>th</sup> FYP 2002-07 Approved Outlay	Annual Plan 2003-04 Actual Exp.	Annual Plan 2004-05 Approved Outlay	Annual Plan 2004-05 Anticipated exp.	Annual Plan 2005-06 Approved outlay.
1	2	3	4	5	6
<b>A. ECONOMIC SERVICES</b>					
Agriculture & Allied activities.	17503.58	901.65	610.75	543.88	1135.00
Rural Development	5490.22	536.38	876.00	876.00	1270.00
Special Area Prog.	-	-	-	-	-
Irrigation & Flood Control	4415.48	840.51	616.00	516.06	1200.00
Energy	487.61	-	50.00	50.00	100.00
Industry and Minerals	1198.20	673.38	84.00	54.73	100.00
Transport	13915.99	4008.12	2670.00	3716.52	4500.00
Communication	-	-	-	-	-
Science, Tech. & Environment	-	-	-	-	-
Gen.Eco.Service	86.87	-	1.00	4.77	13.00
<b>TOTAL:A-ECO. SERVICES</b>	<b>43097.95</b>	<b>6354.41</b>	<b>4907.75</b>	<b>5761.96</b>	<b>8318.00</b>

Sector/Sub-Sector	10th FYP 2002-07 Approved Outlay	Annual Plan 2003-04 Actual Exp.	Annual Plan 2004- 05 Approved Outlay	Annual Plan 2004-05 Anticipated exp.	Annual Plan 2005-06 Approved outlay.
1	2	3	4	5	6
<b>B. SOCIAL SERVICES.</b>					
Education Sports Art & Culture.	34795.93	890.52	1130.00	871.30	1679.00
Health	5881.28	1027.24	286.00	780.45	1500.00
Water Supply, sewerage, sanitation, Housing & Urban Dev.	8938.74	1647.06	1748.00	1737.75	2527.00
Information & Publicity.	12.18	9.99	-	-	15.00
Welfare of SCs/STs /OBCs	2667.67	249.92	1364.25	690.93	1413.00
Labour and Labour Welfare	-	-	-	-	-
Social Welfare & Nutrition.	9271.25	2069.48	2161.00	2161.25	1860.00
<b>Total-B Social Services.</b>	<b>61567.05</b>	<b>4324.73</b>	<b>6689.25</b>	<b>6241.68</b>	<b>8994.00</b>
<b>C.GENERAL SERVICES</b>					
HIPA	-	13.00	-	-	-
<b>TOTAL:C-GEN. SERVICES</b>	-	<b>13.00</b>	-	-	-
<b>Grand Total A+b+C:</b>	<b>104665.00</b>	<b>10692.14</b>	<b>11597.00</b>	<b>12003.64</b>	<b>17312.00</b>

**10.2.3** Apart from the above, Rs. 2500 lakh has been proposed under Special Central Assistance for the 10<sup>th</sup> Five Year Plan 2002-07 an amount of Rs. 348.87 lakh has been spent during 2003-04 while an expenditure of Rs. 583.16 lakh is anticipated against the total release of Rs. 587.47 lakh during 2004-05. Rs. 600.10 lakh has been proposed for the year 2005-06.

**10.2.4** An outlay of Rs. 17312.00 lakh has been approved for the Special Component Plan for the year 2005-06 the detail of which is at SCP-I.

**Point No. 11(a) of 20 Point Programme.**

There are 107057 SC families in the State who have been found to be living below the poverty line according to the survey conducting by the Rural Dev. Department during the year 1997. The target and achievement under point no. 11(a) of the 20 Point Programme from the year 2002-03 onwards are given below:-

(No. of families)

Period	Targets	Achievement
2002-03	36000	38555
2003-04	45000	43581
2004-05	45000	54306
2005-2006	45000(Tentative)	

# CHAPTER-XI

## VOLUNTARY SECTOR IN HIMACHAL PRADESH

### 1. Introduction

Government as well as developmental organizations today encompasses a wide-ranging field of activities, including designing and implementing innovative programmes in various sectors of policy planning and human development. These activities also include work in various areas of research, reporting, documentation, and training to support grassroots initiatives, and also involve highly technical and technological inputs. With the liberalization of the Indian economy, the enhanced focus on development, and the increasing awareness of the importance of human resources development, especially of women, children, and rural mass, it is being generally felt that the government machinery alone cannot adequately meet the growing expectations of the public. The involvement of voluntary organizations (VOs) has, therefore, been deemed necessary to fulfill the objectives of the government policies especially in areas where the presence of government infrastructure is inadequate or negligible. The VOs are good vehicle for filling the gaps where Government cannot reach. The VOs, working at grass root level even in remote areas play a vital role in the shaping and implementation of the participatory democracy. The process of social mobilization and development of peoples' initiative cannot be achieved without the active support and involvement of VOs. The major role envisaged for voluntary sector is not only to create awareness and be the pathfinders in solving peoples' problems at local levels, but they should be associated to innovate and experiment with potential solutions. The present development paradigm has seen a partnership between voluntary sector and Government since both have strengths that can be capitalized upon. The voluntary sector is required to play a vital role in the strategy for development and accelerating the process of social and economic development in the country. The Tenth Five Year Plan document emphasizes full co-operation and free communication among the VOs to reinforce their effectiveness as an important instrument in the implementation of the plan.

### 2. Indian Perspective

It is estimated that an aggregate Rs. 25,717 million (1997-98 data) comes into **India** by way of foreign funds to the **voluntary sector**. A study revealed that, out of 18,700 (approx) organization registered under the Foreign contribution (Regulation) Act, 12,000 filed "nil" returns in 1998. In other words, only 6,700 organizations are recipients of foreign funds. The same study estimates funds from government sources to **voluntary** organizations to be around Rs. 2,000 million. The bulk of foreign funds from bilateral and multilateral agencies are being routed through government and are, to that extent, indistinguishable from government funds. It is only the funds of foreign organizations, which flow directly to private **voluntary** efforts, albeit with government permission. Though reliable data and information on funding agencies in **India** is not easily available, it is estimated that in the year 2000, **India** received foreign contributions aggregating to Rs. 4,000 crore. Different departments of the State Governments have attempted directories in

respect of NGOs; however, much of the information has now become obsolete. It is feared, that there is no clarity with regard to the areas of priority and their expectations from the **voluntary sector**.

**11.2.2** It has been observed that Voluntary organizations have the ideas and the capacity to solve problems, but little or rather no resources with which to implement them. Grant – making foundations and corporations, on the other hand, have the financial resources but hardly the time, inclination, skills, or human resources to create, implement, and sustain programmes. When the two comes together, the result can be a dynamic collaboration.

**11.2.3** Today, the role of a grant –maker in **India** has graduated from a provider (of funds) to an investor in social change and community development. Consequently, voluntary organizations are now increasingly being viewed as the partners in change. The relationship is symbiotic.

**11.2.4** Some experts in **India** feel that partnership with international donor agencies is unhealthy. Indian Non Governmental Organizations (NGOs) tend to become “donor driven”, pursuing agendas set by international agencies that often have poor understanding of **India’s** real needs. Sharing of data, information, and experience with international donor agencies is seen as healthy. However financial dependence on foreign funding is considered unhealthy. A popular thinking in some circles in **India** is, “Share and interact globally but think and act locally.”

### **3. Status of Voluntary Sector in Himachal Pradesh**

The voluntary sector can play an effective role in the developmental activities of the state of Himachal Pradesh especially in remote and difficult areas. Presently the involvement of voluntary sector in awareness programme and project implementation is on the increase. Notwithstanding the fact that NGOs in Himachal, more or less, operate in a much disorganized manner, there is an apparent need to organize voluntary sector to promote this sector in the right perspective and to obtain tangible results. The VOs need to develop professionalism and competencies in critical areas. Though the state does not have a strong base of VOs but definitely the Mahila Mandals, Yuvak Mandals and SHGs have been quite strong. It was only the RD department which came forward to involve community based organizations in the socio economic development of the state. Mahila Mandals which numbered 9717, were mainly involved in the eradication of social evils creation of general awareness among local people about various developmental schemes, encouragement of small savings, eradication of illiteracy, promotion of health and family welfare activities, sanitation and environment conservation. Looking at the positive response of these VOs’, the state government introduced a Mahila Mandal Protshan Yojana. Under this scheme 5 to 10 Mahila Mandals are chosen every year for giving them award, based on their performance in socio-economic activities in the state. The state government provides cash awards and other incentives valued at about Rs. 62 to 65 lakh per annum.

**9.3.2** Keeping in view the effective role played by Mahila Mandals in environment conservation, the Mahila Mandals of three districts viz. Solan, Hamirpur and Kullu have

been involved in a NORAD assisted environment conservation project. Under this project environment conservation activities such as afforestation, protection of forests, solid waste management, and promotion of organic farming, alternate fuel and fodder and conservation of traditional water sources have been taken up. Apart from this, income generation activities such as dairy farming, growing of off-season vegetable, sericulture, bee keeping, and production of organic manure have also been taken up. Before assigning these activities to the Mahila Mandals, necessary training was imparted for which 25 training camps and 28 orientation camps were organized. Besides, 4 exposure visits were also organized. Impact assessment study has also been done.

**11.3.3** Presently there is quite a large number of NGOs registered with different authorities of the State, involved in multifarious activities. Different departments of the state government have compiled directories of NGOs working in association with them. As of now, there is no single authority or an institution to monitor the performance vis-a-vis the capacity of NGOs resulting in haphazard expansion of this sector in the state. Various state government departments like Rural Development, Forest, I&PH, Agriculture and Health are involving NGOs for carrying out many projects related activities.

**11.3.4** An initiative has also been taken to involve NGOs in the preparation of micro plans. In order to facilitate the preparation of micro plans, various NGOs such as PRIYA, SUTRA, and RUCHI are being involved.

**11.3.5** Besides this, PRIYA, SUTRA and State Resource center under Himachal Gyan Vigyan Samiti have also been associated in imparting training to elected PRIs. These organizations are also being involved in various workshops organized by the department to take their views/ suggestions for amending the HP Panchyati Raj Act.

**11.3.6** Some other NGOs have also been involved in programme of community mobilization and training under the watershed development projects.

**11.3.7** The State Council for Science, Technology and Environment has primarily been assigned with the responsibility of nodal agency for dissemination of scientific knowledge, involving the voluntary sector organisations in various developmental activities and for Govt. – Vos interface. The state council for ST&E has so far associated about 75 NGOs in the National Environment awareness programme on cleanliness drive, solid waste management, afforestation organic farming, women empowerment, rehabilitation of natural water resources, water conservation, rain water harvesting. Use of low-cost technologies like hydrams, green houses and vermin-composting, floriculture, energy conservation etc. Similarly the National Green Corps (NGC) has yielded expected results in environmental conservation with the active involvement of voluntary sector.

**11.3.8** The participation of NGOs in implementation of NORAD sponsored IND-056 and 063 programme has facilitated in generating mass awareness on environmental conservation. The recycling of waste material (tailor waste and polythene) in preparing useful articles with excessive women participation has won appreciation of one and all. Such an effort is bound to culminate in varied economic opportunities for the rural women. The initiative taken under this project for water and land conservation has on one hand equipped the rural farmers for increased agricultural activities and saved women drudgery on the other. The

council is also encouraging NGOs for preparing objective project proposals to identify needs pertaining to their respective areas of operation. Few of such proposals have actually been appraised by the council and forwarded to department of Science and Technology, GOI for financial support. Some of the NGOs are specifically being associated for under taking anti-pollution drives. Participation of NGOs has also been ensured in State/National level science fairs.

**11.3.9** The role of VOs emphasizes a whole lot of activities in the area of literacy, health, general welfare of people, afforestation, animal husbandry, dairy, fisheries, sericulture and waste land reclamation. Following points, therefore, are worth consideration for involving voluntary sector in the development process to supplement the efforts of the Government and mobilize mass participation especially in the rural and difficult remote areas by working at grass root level:

- ✚ To build strong database before embarking upon the involvement of VOs in the process effectively.
- ✚ Compilation of district-wise directory on VOs.
- ✚ Constitution of State Joint Machinery for State Govt. and Voluntary Sector.
- ✚ Capacity building of VOs.
- ✚ Proper training to VOs by S&T.
- ✚ Involvement of VOs with PRIs.
- ✚ To see the extent to which the VOs have been able to enhance accountability of the various implementing agencies.
- ✚ Efforts are required to remove regional imbalances in voluntary action.



# **SECTORAL PROGRAMMES**

# ECONOMIC SERVICES

## I. Agriculture and Allied Activities

### 1. Crop Husbandry

#### (a) Agriculture

Agriculture being the mainstay of the people of the Himachal Pradesh has an important role in the economy of the state. Agriculture & Allied Sectors account for 21.7 percent of the Gross State Domestic Product. It provides direct employment to about 71% of the main working population.

Strategy adopted for agriculture development in H.P. during Tenth Five Year Plan and Annual Plan 2005-06 and the important areas, which need to be addressed are as under:

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- To enhance the productivity and quality of crops besides replacement of low productivity varieties of crops towards high yielding varieties.
- Focus would be to raise the cropping intensity of existing agricultural land for increasing the agricultural production in the state.
- Diversification towards high valued crops and projectisation approach for the same.
- Emphasis will be to increase more area under irrigation by tapping all smaller sources of water including rainwater-harvesting structures through peoples' participation. Due to hilly terrain, the conveyance system of water should be such that there is no more soil erosion. To check this menace, stress will be given on micro-irrigation like sprinkler, drip etc.
- Watershed development programme shall be implemented in a projectised manner with full participation of project beneficiaries. This can be achieved by not putting any pressure on the field staff to spend substantial resources by a fixed deadline. This type of pressure does not enable peoples' capability to develop.
- To provide insurance cover to important crops being grown in the state so that risk of crop failure is covered.
- Involvement of PRIs in agriculture development programme.
- Women emancipation through agriculture development.
- To focus on the increase of productivity of tea and organic tea through private initiatives.

Planning Commission envisaged a growth rate exceeding 4% per annum in agriculture and allied sectors. Difference in agro-climatic conditions create a scope for the production of variety of cash crops like off-season vegetables, potato, tea, ginger in addition to maize, cereals, wheat etc. Effective steps shall be required to be taken towards more efficient use of soil and water for increasing agriculture production. Adoption of improved package of practices like use of agriculture inputs and services are critical in attaining higher productivity levels.

The target and achievements for Tenth Five Year plan and the annual plans are as under: -

Year	Production (Lakh Tonnes) (Level to be Achieved)		
	Foograins	Vegetables	Potatoes
Tenth Five Year Plan (2002-07)	18.75	10.00	1.70
Annual Plan (2002-03)	11.11	6.22	
Annual Plan (2003-04)	13.98	7.85	1.52
Annual Plan (2004-05) -likely	14.49	8.40	1.52
Annual Plan (2005-06) -target	17.85	9.40	1.60

The schematic details are as under: -

### 1. Multiplication and Distribution of Seeds

Seed multiplication farms, seed stores and seed testing & certification programmes have been given due emphasis in order to maintain the availability and quality of seeds. Augmenting its resources would further strengthen seed certification agency. In order to increase the production of foodgrains, emphasis shall be on distribution of seeds of HYVs to the farmers. Maize is the principal Kharif foodgrain crop. Emphasis is being given on bringing more area under high yielding hybrids of maize. Year-wise area brought under high yielding varieties of principal crops viz. maize, paddy and wheat and targets for the year 2005-06 are as under:

Year	Area brought under HYV (000,Hect.)		
	Maize	Paddy	Wheat
Annual Plan (2002-03)	192.10	64.73	313.23
Annual Plan (2003-04)	204.64	77.60	360.00
Annual Plan (2004-05)-likely	250.00	73.00	362.00
Annual Plan (2005-06)-target	250.00	72.00	361.00

## **2. Manure & Fertilizers**

Fertilizer is a single input, which helps in increasing the production to a great extent. The level of fertilizer consumption has increased from 23,664 tonnes in 1985-86 to 46,808 tonnes in 2003-04. It is proposed to promote the balanced use of fertilizers together with the increased use of organics in the form of compost, farm yard manure, farm organic waste/crop residues and also bio-fertilizers. Strengthening of soil testing facilities would also be undertaken in order to maintain the fertility. Soil testing laboratories in all the districts have been established with two mobile soil-testing vans purchased for testing the soil samples at site; one exclusively for the tribal areas. A central laboratory for analysis of soil samples and nutrient analysis has been established at Shimla. About 70 to 80 thousand soil samples are being analysed annually. Soil Health Cards to all the farmers in the state will be issued by the end of Tenth Five Year Plan. It is proposed to analyse 60,000 soil samples during the year 2005-06.

## **3. Crop Insurance Scheme**

In order to provide insurance cover to all crops and all farmers, the state Government has introduced “Rashtriya Krishi Bima Yojna” in the state from Rabi, 1999-2000 season. Crops covered are wheat, barley, maize, paddy and potatoes. Subsidy on premium in respect of small and marginal farmers is provided on sunset basis as per provision of the scheme. The scheme is compulsory for loanee farmers and optional for non-loanee farmers. The scheme provides comprehensive risk insurance against yield losses viz. drought, hailstorm, floods and pests disease etc. The agriculture insurance company of India (AIC) is implementing the scheme. The state and Government of India share the claims on account of losses to crops and the subsidy on premium equally.

## **4. Plant Protection**

The approach adopted is to reduce consumption of plant protection chemicals by gradually switching to biological control of pests /diseases. During each season, campaigns are organised to fight the menace of crop disease, insects and pests etc.

## **5. Commercial Crops**

Under diversification approach, emphasis is being laid on the production of off-season vegetables, quality vegetable seeds, potato and ginger besides oil seeds and pulses. This is proposed to be strengthened and organised on an extensive scale. 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. The cropping pattern shifts from cereals to vegetables would be specially monitored in all such areas as are being brought under the culturable command area of the new irrigation schemes.

## **6. Extension and Farmers Training**

The objective of this scheme is extension of knowledge input to the farmers and extension functionaries through establishing a sound network of extension systems so that

this knowledge percolates to the farmers at the grass root level for adoption. Efforts would be made to strengthen the extension network and adopt improved extension methodologies like IT for packaged knowledge to the farmers. There is a proposal for establishing Agri-clinics /Agri- business centres in the state with support from NABARD to accommodate unemployed agricultural graduates.

### **7. Agriculture Engineering**

The scheme envisages supply of agricultural implements and machinery to the farmers besides designing and fabrication of implements suited to hill conditions.

### **8. Scheme for supplementation /complementation of State efforts through work plan under macro-management approach for Agriculture Development**

Under this approach, major emphasis is being laid on improvement of cereal crops, transfer of technology, construction of water storage tanks, development of off-season vegetables, spices, promotion of quality seed production, integrated nutrient management balance use of fertilisers besides active involvement of women in agriculture. The work plans submitted by the State get 90 % Central support (80 % grant and 20 % loan) and 10 % share from the State Plan. The programmes are accordingly being implemented as per the work plan approved.

### **9. Integrated Scheme of Oilseeds, Pulses, Palmoil and Maize (ISOPOM)**

This scheme has been launched during the year 2004-05. In this new scheme, all the ongoing schemes of OPP, NPDP and AMDP have been merged. Only maize crop has been considered for H.P. The scheme is being implemented on 75:25 basis except for the component of publicity where central Government share is 100 per cent. The main components under the scheme are distribution of improved seeds, block and IPM demonstrations, distribution of plant protection material and equipments, distribution of sprinklers sets, providing pipes to carry water from water sources to the fields and publicity etc.

## **(b) Horticulture**

The planned development of horticulture in Himachal Pradesh is only of the recent origin and more so a post-independence phenomenon. During the pre-independence period, there had been practically no or very little development of horticulture. Pioneering efforts were, however, made by a few European and American missionaries by way of introduction of the different varieties of temperate fruits, particularly apple. Similarly, some princely states also made efforts for the introduction of fruit cultivation and particular mention in this regard may be made of the Maharaja of Patiala who made commendable efforts in introducing stone fruits cultivation in the mid hill region of the present solan district. However, the lack of communication facilities and also lack of interaction between the people, rulers, and the ruled in the different princely states, people knew nothing about the transformation that could be brought about in the economy of the rural people if they took to horticulture. Whatever efforts made by the then British Government were limited only to the development of resorts as a summer escapes from the summer heat of the plains, but in them too, horticulture did not find any significant place.

During the year 1950-51, the total area under all kinds of fruits was 792 hectares with an annual production of 1200 tonnes. In the initial years of development, stress was laid on the variable trials, development of technologies and plant propagation with the main aim of initiating fruitful plantation activities. However, the programme was in one way lopsided since it did not take account of the integrated development of all sectors of horticulture.

Horticulture has significance for increasing employment opportunities besides improving the nutritional status of the masses. There are constraints in the form of inadequacy of technologies and infrastructure, small and marginal size of land holdings, old orchards, shortage of planting material and poor harvest management practices such as handling, sorting, grading, packaging, transportation and storage facilities.

According to the priorities for Tenth Five Year Plan at the National level, special attention will be given towards the development of horticulture. Effective steps shall be required to be taken towards more efficient use of soil and water for increasing agriculture /horticulture production while improving ecology and environment. Strategies and policies differentiated by agro-climatic regions need to be adopted for horticultural development. Diverse agro-climatic conditions are suitable for cultivation of varieties of horticultural crops, medicinal and aromatic plants. Modern technology needs to be harnessed for raising productivity of the existing fruit plantations for increasing the income of the farmers in order to ensure that the quality of life of our farmers is improved. Being more labour intensive, horticulture industry and its ancillary activities will be promoted during Tenth Five Year Plan, for generating more employment opportunities to the rural population in the State.

Therefore, the main objectives for the development of horticulture in the state during Tenth Five Year Plan are as under: -

- Implementation of the programmes to improve the productivity and quality of fruits and to double the existing average production of fruits at the end of the plan period.
- Intensification of horticulture development in the presently less developed areas and diversification of horticulture in the already developed area with emphasis on nut fruits and other new fruits having promise for commercial cultivation.
- Utilisation of the environmental friendly practices for horticulture production and marketing.
- Development of modern post harvest management facilities for reducing post harvest losses, increasing shelf life, standardization of grading and packing and regulation of the flow of fruits to the market.
- Development of fruits exclusively for processing industry.
- Increase in use of the frontier technologies like Remote Sensing, Information Technology and Bio -Technology in the field of horticulture.

For achieving the objective of doubling the horticultural production in the next ten years, the following strategy shall be adopted from the annual plan 2005-06.

i) There is no denial of the fact that there is a wide gap between potential and existing level of fruit production. The existing fruit plantation has got degenerated and has very low yield potential. The productivity of the orchard shall, therefore, have to be increased by properly integrating all factors of production. Introduction of improved varieties and rootstocks having high yield potential is the crucial factor in increasing horticulture production. Promoting the use of better varieties, solving immediate problems in orchards, effective pests and disease control, judicious plant packages for increasing the productivity are the factors, which shall have to be provided for sound scientific and technological base through external assistance.

ii) The research activities in the state horticulture university shall not only have to be strengthened in sub-tropical region of the state but will have to be streamlined and made need based.

iii) Apart from increasing the productivity through the introduction of high yielding varieties/ strains from the advanced countries, efforts will be made to identify promising mutants/strains/ sports in the existing fruit plantations. The nursery production work will be streamlined in a way that sufficient plant material of improved high yielding varieties become available to fruit growers for plantation of orchard.

iv) There is still a vast scope for bringing more area under fruit plantation in the state. As such efforts will have to be continued for bringing additional area under fruit plantation particularly through the involvement of farmers of the weaker

section of the society like small and marginal farmers, scheduled castes/scheduled tribes and farmers residing in the backward areas by offering them suitable incentives and adequate credit and extension support so as to attract them to take to horticulture avocation.

v) The diversification of horticulture industry has assumed significance for the optimum use of agro-climatic resources on the one hand and to provide optimum cushion against crop failure on the other. The present system of apple cultivation as being practised in the state is leading the state's fruit industry towards sort of monoculture, which may be proved uneconomical in the future. Therefore, special attention will be paid towards promotion of pear, cherry and walnut cultivation in the temperate regions that has equally good potential like apple. Adequate attention shall have also to be paid on developing new commodities like kiwi, hops, olives, mushroom, flowers, medicinal and aromatic plants cultivation etc. in suitable areas.

vi) One of the most important constraints in the horticultural production programme in the state is that the fruit cultivation is being mainly done under rainfed/dry land conditions. Application of dry/rainfed farming technology will constitute an important programme for increasing fruit production in degraded areas. The technology of "In Situ" plantation and top working of wild fruit plantations in trees into superior varieties shall also be given due attention for raising fruit plantations under rainfed conditions. The technology would help in developing fruit plantations even in such marginal lands, which do not lend for direct plantation of fruit trees. As an anti-drought strategy, the devices for economic use of water for irrigating fruit trees during moisture stress period like soil injectors, drip and sprinkler system of irrigation shall also be demonstrated besides providing facilities for the creation of water storage structures to the fruit growers.

vii) The diversification of the processing industry has assumed greater significance in the recent years due to increased quantity of unmarketable surplus of fruits and vegetables. Emphasis shall be given on the introduction of new technologies in the existing fruit processing units of the department for the replacement of old and outdated machinery. The backward linkages with the fruit growers with these units shall also be established for ensuring regular supply of raw material to these units.

viii) The community canning services and training facilities in home scale preservation of fruit shall be strengthened for greater involvement of the women in the utilization of fruits in the rural areas for the preparation of nutritive fruit products.

ix) Employment being one of the prime objective of Tenth Five Year Plan, training programme for farmers shall have to be reoriented for skill formation/skill improvement in the rural population.

x) For the post harvest losses of fruits and better utilization of unmarketable



surpluses of fruit produce, due emphasis will be given on the creation of post harvest management infrastructure like modern grading and packing houses, pre-cooling system, cold chain upto consumer markets etc. and promoting the agro processing industries under corporate/cooperative/joint sector.

xi) Promoting the use of environmental friendly practices for packing of fruit produce like c.f.b. Cartons, eucalypts wood boxes, plastic crates etc. so as to conserve the local forest wealth and environment.

For the development of horticulture, the schemes and projects aiming at the integrated planning are crop protection/production, management farmers training and extension, incentives to farmers, maintenance of data and statistics and utilisation of horticultural produce, so as to ensure balanced development of horticulture production in all agro- climatic regions of the state.

The schematic details are as under: -

## **1. Plant Nutrition Scheme**

Application of nutrients to the fruit plants is one of the most important aspects in commercial fruit production. It is also a well-established fact that injudicious application of fertilizers to the fruit plants creates nutritional imbalance in the plants that may seriously reduce the crop yield and the quality of fruits even in the absence of any noticeable reduction in the tree growth and vigour.

Diagnosis of such conditions can be done with desired accuracy, rapidity and economically by chemical analysis of plant tissues. Leaf analysis has been found to be the most suitable techniques in assessing the nutritional status of perennial and deep-rooted crops. Therefore, three plant nutrition laboratories viz., Shimla, Bajaura (Kullu) and Dharamshala (Kangra) have been established for providing free advisory services to the fruit growers in determination of nutritional status of their orchards. The leaf samples collected and prepared by these small units are sent for analysis in the state laboratories. A target of 15000 leaf samples to be collected from fruit growers' orchards and analysed at the plant nutrition laboratories is proposed for the year 2005-06.

## **2. Plant Protection Scheme**

The plant protection scheme aims at controlling the infestations of various pest and diseases in the orchards, which may otherwise pose serious threat to the fruit industry.

## **3. Horticulture Development Scheme**

This scheme /programme is the major programme of horticultural development aiming at the creation and maintenance of infrastructural facilities in the rural areas for ensuring equitable access to the resources and inputs required for the promotion of all fruit crops. After rationalisation, the scheme has been restructured. Bee keeping, floriculture and mushroom cultivation have now been identified as separate schemes, which were previously

being managed under major schemes of horticulture extension and development. All other fruit development schemes including hops development are now covered under renamed scheme “Horticulture Development” after rationalisation and restructuring.

#### **4. Development of Bee-Keeping**

Himachal Pradesh offers very rich potential for the development of bee keeping because of larger area under horticulture, forest and agriculture. Honey produced by the honeybees, has big demand in the country as well as good export potentials. As a cottage industry, it is possible to adopt bee keeping on commercial lines by the farmers’ community for getting additional income to improve their economic conditions. Besides honey production, honeybees are also recognized as important source of pollination for increasing crop productivity. Under this scheme main emphasis will be given on the strengthening of bee keeping stations of the department of horticulture. The bee keeping scheme being operated by the department shall be restructured to intensify (i) production of nucleus bee colonies to be supplied to private bee breeders for further multiplication and (ii) training of farmers in the technology of apiculture. For breeding the nucleus bee colonies, it is also proposed to establish two bee-breeding stations in the state. Emphasis shall also be given to popularize the bee breeding stations in the state.

#### **5. Development of Floriculture Scheme**

Commercial floriculture is one of the main thrusts of Tenth Five Year Plan in the state. The existing potential in the form of diverse climatic conditions in various regions of the state can be exploited for the cultivation of wide range of flowers, ornamental plants and production of flowerseeds /bulbs etc. for year round supplies to the domestic as well as export market. An area of 250 hectare to be covered under floriculture is proposed for Tenth Five Year Plan 2002-2007.

#### **6. Development of Mushroom Scheme**

Mushrooms are popular for their delicacy, flavour as well as food value. The agro-climatic conditions prevailing in many parts of the state provide ample scope for the cultivation of mushrooms both for domestic consumption as well as for export purposes. Main types of mushrooms viz., white button mushroom (*Agaricus bisporus*) and Dhingri (*Pleurotus* spp) are being cultivated in the state. Modern technology in commercial cultivation of mushroom was introduced under two externally aided projects implemented in the state viz. FAO/UNDP mushroom development projects Chambaghat, Solan during 6<sup>th</sup> Five Year Plan and Indo - Dutch Mushroom Development Project at Palampur (Kangra) during the 7<sup>th</sup> Five Year Plan. Two bulk pasteurisation units for compost have been established under these projects with production capacity of 1350 MT. of pasteurised compost (Chambaghat 350 MT. and Palampur 1000 MT.). The pasteurised compost from these units is being made available to registered mushroom growers of Shimla, Solan, Sirmaur, Kangra, Chamba, Hamirpur, Una and Bilaspur districts. To cover the remaining potential areas of the state under mushroom development programme, two more bulk pasteurisation units have been established at Dharbaggi (Bajjnath), District Kangra and Bajaura in District Kullu with the Central Govt. assistance. The installed capacity of these units will be about 1800 MT annually (900 MT. each) and about 200 new mushroom

growers will be registered under these projects for the supply of pasteurised compost. With the completion of these two new units, the production capacity of pasteurised compost under public sector will be increased to 3150 MT. per annum.

## **7. Horticulture Economics and Statistics**

For the preparation of realistic horticulture development programme /schemes/projects, data on various aspects of horticultural area and production is required to be generated. The schemes, modernisation of data collection and maintenance system through electronic equipments are being implemented.

## **8. Fruit Processing and Utilisation**

Fruit and vegetable preservation is a basic necessity for the horticulture industry. About 20 to 25 percent of the fruit production goes waste unless it is utilized in the manufacture of processed fruit products. Moreover, processing grade and substandard fruits not only receive very low prices from the market but also affect the rates of good quality fruits adversely, thereby causing economic losses to the fruit growers. The only solution to solve this problem is to utilize such fruits in the manufacture of value added processed products like juices/ juice concentrate; jam jelly, squashes, alcoholic beverages etc. The department of horticulture is therefore, implementing a scheme for the utilisation of unmarketable surplus fruits and vegetable from the year 1959. Two types of approaches are being taken in this regard:

- (i) Setting up of processing units in the fruit growing areas.
- (ii) Organizing community canning service and training in home scale preservation of fruits and vegetables in rural areas. The department of Horticulture has established small fruit processing units in different districts with a total capacity of processing 500 MT fruit products. A laboratory for testing the quality of fruit products being manufactured in departmental units has also been set up at Shimla.

## **9. Horticulture Training and Extension**

Training and extension is an important programme for the transfer of technology to the farmers for increasing horticultural production. This programme is also very important for human resource development to meet the skilled manpower need of the horticulture industry. This scheme aims at organizing training camps/workshops /seminars/courses/study tour etc. for the farmers as well as to the technical officers and field functionaries of the department of horticulture.

## **10. Establishment /Maintenance of Govt. orchards /Nurseries**

Fruit plants as a basic input has vital importance in the development of fruit industry. Due to long gestation period of fruit crops, the fruit growers have to take utmost care while selecting the planting material for their orchards because any mistake made in the beginning in selecting the right type of plant material may result in huge economic losses at later stages. Therefore, in view of this fact the concept of progeny –cum-demonstration orchards

and nurseries as growth centres was developed right from the first five year plan (1951-56). Presently, 104 such units are in operation in all parts of the state, which have played commendable role in proliferation of fruit plantation in the state. These units occupy about 552.10 hectares of land on which progeny trees of different species have been planted as a source of bud wood for the propagation of planting material for supply to the fruit growers.

### **11. Macro Management of Horticulture**

The macro management of horticulture is replaced by horticulture technology mission and the funds to implement the approved schemes/programmes under this mission are provided by the central designated agencies. However, the programmes being implemented under centrally sponsored schemes on 90:10 sharing basis such as river valley projects and flood prone areas are attended under this programme.

### **12. Marketing and Quality Control**

Himachal Pradesh has witnessed remarkable progress in fruit production. For getting remunerative prices for the produce, the orchardists need proper facilities for quality control and smooth transport system besides adequate training in the post harvest operations like picking, packing, grading and also marketing advisory services. To keep the farmers informed in the day today market trends in the consuming markets, the market information through media needs to be provided to them so that they could harvest the benefits of remunerative prices prevailing in the different markets of the country. The sub-schemes which are implemented under this scheme are: (i) general Market Scheme comprising sub scheme for conducting market survey for the collection of market intelligence (ii) grading packing and quality control (iii) standardisation of picking maturity standards for fruit crops (iv) demonstration of post harvest technologies (v) scheme for popularisation of environment friendly practices for packing of fruits (vi) support price/market intervention scheme.

### **13. Horticultural Research and Education**

Increasing problems of insects, pests and diseases, low productivity of fruit crops, plant nutritional problems, post harvest losses of horticultural produce etc. are the major problems which are threatening the economic viability of the state horticultural activity. A strong research support is required to solve the problem. Therefore, emphasis will be given on intensification of research programmes for the development of horticulture. Since the state horticulture university does not have enough financial resources for the maintenance and creation of its infrastructural facilities required for the research and education programme, the financial support in the form of Grant-in-Aid is being provided by the state govt. to the university under "Research and Education".

## 2. Soil & Water Conservation

Land and soil functions have a crucial base for all production system. Due to topographical factors the soil is subject to splash, sheet and gully erosion resulting into degradation of the soil. Besides, there is a biotic pressure on the land. 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 requirements of the food, fodder, and firewood including water indicate that the state will not only have to protect and conserve the soil resources but also have to provide various productive management practices. Agriculture and Forest departments are carrying out soil conservation programme in the state.

Soil conservation programme needs 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 following activities are being undertaken in the pradesh under various soil conservation programmes: -

- Better management and optimum utility of land by carrying out soil survey to classify land according to its capability.
- Soil conservation work like bench terracing, levelling of land and contour strips etc.
- Integrated development of selected watersheds.
- Land Development in the catchment areas of rivers.
- Soil and water conservation measures in catchments of flood prone rivers.
- Soil and water conservation measures on agriculture land with special emphasis on land belonging to small and marginal farmers, SCs/STs /IRDP families – measures both on community and individual basis.

Construction of water storage / water harvesting structures/water tanks as well as implementation of minor irrigation schemes both on community as well as individual basis.

The activities are being supplemented through getting funds under RIDF.

### 3. Animal Husbandry

Animal Husbandry plays an important role to boost the rural economy. With its large livestock population, HP has vast potential for meeting the growing needs of the people, particularly in respect of livestock products such as milk, eggs, meat and wool. The livestock sector not only provides animal protein but various types of raw material for industrial use. Besides, this sector has a large potential for generating employment particularly for unemployed rural youth. According to 17<sup>th</sup> livestock census, total livestock population of the state is 50.46 lakh, which include 21.96 lakh cattle, 7.73 lakh buffaloes, 9.06 lakh sheep, 11.15 lakh goats and 0.17 lakh horses and ponies. Poultry population of the state is 7.64 lakh.

**The productivity of livestock is dependent upon genetic make-up and management of animals. One of the basic determinants of management for productivity is an appropriate feeding regime. Over the past several plans, measures have been taken to improve productivity and production to meet the growing demands for livestock products in Himachal Pradesh. Mainly focus is on upgradation of genetic stocks, improved feed, provision of improved health services and building up of market infrastructure for livestock products to ensure that the primary producers get remunerative prices and the consumers get these products on reasonable prices.**

Results of 17<sup>th</sup> livestock census have shown increase in the population of crossbred cattle. Percentage of crossbred cows has increased to 30% of the total cattle. Similarly population of crossbred buffaloes has also shown an increasing trend, which has reached to 25%.

The important areas, which need to be addressed and require highest attention, are as under:-

#### 1. Veterinary Services and Animal Health

To protect the livestock from epidemics and to provide timely veterinary aid, the department has set up a network of veterinary institutions in the Pradesh. As a result of successive planning, polyclinics, veterinary hospitals, central veterinary dispensaries and veterinary dispensaries have been opened. The growth of institutions since inception has reached to 2071 at the end of annual plan 2003-04 with the opening of 137 new veterinary dispensaries during the annual plans 2002-03 and 2003-04. The livestock coverage per institution works out to be about 2517 heads and area coverage is about 29 sq.kms. / per institution.

#### 2. Cattle and Buffalo Development

Indigenous cows (non descript local) are being upgraded by cross breeding programme by crossing with Jersey and Holstein bulls so that the exotic blood level is maintained at 50 per cent level. Advanced technique of artificial insemination by frozen semen technology is being adopted in cows and buffaloes. Five cattle farms located at Bhangrotu (Mandi), Kothipura (Bilaspur), Kamand (Mandi), Palampur (Kangra) and Suni (Shimla) are being run by the department to produce genetically superior breeding bulls. These bulls are used for semen straw production at sperm station of the department at

Palampur (Kangra).

Artificial insemination facility is being provided from 1336 veterinary institutions in the state. To give boost to the cross breeding programme in the state, 3 semen processing laboratories, 3 semen banks and 7 liquid nitrogen plants have been established. In remote areas where it is not possible to introduce artificial insemination technique, the natural service with improved breed of bulls is being carried out. Artificial insemination in the state is being provided through 1178 veterinary institutions.

### **3. Poultry Development**

Poultry development programme in the state is being steered through two state hatcheries and 6 poultry farms and 6 extension centres. In addition to this poultry development project with headquarter at Shimla under special livestock-breeding programme has been established to look after the poultry development activities in the state. Poultry development project is running a 100-pullet scheme under Special Livestock Breeding Programme (SLBP). Under this scheme small, marginal farmers, agriculture labourers of non-I.R.D.P. families are being motivated to establish small poultry units through various incentives in terms of poultry birds, poultry feed, equipments, transportation upto the nearest road head to the house of farmers.

### **4. Sheep and Wool Development**

Sheep rearing is one of the main occupations of the farmers in Himachal Pradesh where 37 % of agricultural families rear sheep. To improve the quality and quantity of wool yield in the state, cross breeding programme in the indigenous flocks is being carried out with fine woolled exotic rams of Rambouillet/Russian Marino. The requirement of exotic rams is being met with from five sheep breeding farms maintaining pure Rambouillet/Russian Marino sheep flocks at Karchham (Kinnaur), Jeori (Shimla), Tal (Hamirpur), Nagwain (Mandi) and Sarol (Chamba). The flock strength of these farms was 1478 during the year 2003-04. These farms are making available male hoggets / rams to the sheep breeders and sheep and wool extension centres for breeding. About 247 rams were distributed to the farmers during the year.

There are 10 sheep and wool extension centres located at different places in the state, from where rams are being supplied to sheep breeders during breeding season and taken back and maintained in the centre after the breeding season is over. Intensive Sheep Development Project at Bharmour in Chamba district is also engaged in making available pure exotic hoggets/ rams from the state farms or crossbred rams from improved flocks of sheep breeders to the sheep breeders of Bharmour, Chamba and Bhatiyat tehsils.

## **5. Other Livestock Development**

Under this sector following programmes are being undertaken:-

### **a) Horse breeding programme**

For the conservation of chamurthi breed of Spiti horses, which is almost on the verge of extinction, the department has established Chamurthi horse breeding farm. Ponies of this breed are used for transporting goods in hilly terrain and are also used for riding. To popularise this breed, the department organises horse shows every year in collaboration with Government of India at Rampur Bushehar Lavi fair.

### **b) Angora rabbit programme:**

The rearing of angora rabbits by the small and marginal farmers has been taken up as vocation. The department has established 2 Angora Rabbit Breeding farms in the pradesh to encourage the rearing of this breed. Steps are being taken to encourage the rural unemployed youths to adopt this profession by imparting training to these youths in Angora rearing. Those youths are being provided one unit of Angora Rabbits (1 Male and 4 Females) each on Government approved rates.

Presently, the population of Angora Rabbits in the state is about 60,000 and producing nearly 40 tonnes of Angora wool.

## **6. Feed and Fodder Development**

Active participation of livestock owners/farmers is essential to improve the availability of nutritive fodder from cultivated land as well as grasslands. As a nodal agency, the department has undertaken production of fodder seeds and planting material on fodder seed production farm at Kamand, Kotla-Barog, Binog and Suni. Annually about 500 qtls. of fodder seeds and about 10 lakh grass roots are distributed. Besides grass nurseries are also raised at livestock farms.

## **7. Assistance to state for control of Animal disease (ASCAD)**

Under livestock health programme, centrally sponsored scheme “Assistance to state for control of animal disease” has been started during the year 2003-04 with funding pattern 75:25 between Govt. of India and the state. The following diseases are being covered under ASCAD: -

- a) FMD
- b) BQ
- c) HS
- d) Enterotoxemia
- e) Ranikhet
- f) Marek’s disease
- g) PPR

In addition to above surveillance, monitoring and forecasting will also be carried out under ASCAD.



## 4. Dairy Development

Dairy development is an integral part of the Animal Husbandry. Cattle in the state had a low level of productivity. The department of Animal Husbandry during the plan periods have made systematic efforts to improve productive potential of milch animals by way of cross breeding, animal health care and adoption of better feeding and management practices. These conditions made livestock rearing as more meaningful to our agrarian society.

As the milk production activities substantially supplement the income of the rural population, the importance of providing a remunerative and organised outlet to the surplus milk in rural areas was well recognised by the Animal Husbandry Department. In early sixties, milk supply schemes were organised to channelise surplus milk from the rural areas to the milk consumers in the towns. For this purpose chilling plants were established in the rural areas and milk-processing facilities were created at central locations in the consumption centres in the state. At present following chilling and processing facilities for milk are available in the state: -

### 1. Mandi District:

a) Sidhyani	–	2,000 LPD
b) Kunnu	-	2,000 LPD
c) Kotli	-	2,000 LPD
d) Kataula	-	2,000 LPD
e) Bhambla	-	500 LPD

### 2. Sirmour District:

a) Nahan	–	5,000 LPD
b) Bagthan	–	5,000 LPD
c) Sarahan	–	4,000 LPD
d) Renuka	-	2,000 LPD
e) Rajgarh	–	2,000 LPD
f) Maryog	-	2,000 LPD

### 3. Bilaspur District:

a) Bilaspur	-	2,000 LPD
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### 4. Hamirpur District:

a) Jalari	–	2,000 LPD
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### 5. Shimla District:

a) Kepu	-	12,000 LPD
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**6. Kullu District:**

a) Mohal - 2,000 LPD

**7. Kangra District:**

a) Darkata - 2,000 LPD  
b) Milwan - 2,000 LPD  
c) Raja-ka-  
talab - 500 LPD

**8. Una District:**

a) Jhalera - 2,000 LPD  
b) Bangana - 2,000 LPD

**9. Chamba District:**

a) Parel - 2,000 LPD

Milk supply schemes functioning in the districts of Mandi, Bilaspur, Hamirpur, Solan, Sirmour and part of Shimla were transferred to H.P. Milk Federation from Animal Husbandry department in October, 1983 for undertaking dairy development activities in these areas on "Anand Pattern" of dairy cooperatives. Una district was subsequently transferred to the Federation in May 1988 and the milk supply schemes in the remaining areas of the state were transferred in July 1992. At present H.P. Milk Federation is implementing the dairy development activities in the entire state. H.P. Milk Federation is providing an outlet at the village level for the sale of surplus milk produced by the farmers situated in the remote areas of the Himachal Pradesh at a remunerative price. The co-operative movement of H.P. Milk Federation is not only bringing sense of belongingness but also strengthening the fundamental principles of co-operatives in the state, while animal husbandry department is mainly focusing its activities on animal breeding, animal health care and other technical inputs activities.

For administrative convenience, the area of operation of H.P. Milkfed has been divided in 3 units, viz. Shimla unit comprising districts of Shimla, Solan, Sirmour and Kinnaur and part of Kullu, Mandi unit comprising districts of Mandi, Bilaspur, Kullu & Lahaul Spiti and Kangra unit comprising of districts of Kangra, Hamirpur and Chamba.

Dairy wing in the Directorate of Animal Husbandry is a nodal agency for dairy development and co-ordinates these activities between Milk Federation, Govt. of Himachal Pradesh and Govt. of India. A training centre is also functioning at Sundernagar under Animal Husbandry department for providing training in dairy farming to rural educated unemployed youths.

During the financial year 2005-06, efforts to boost rural economy through dairy development would be further strengthened. The emphasis shall be towards consolidating the existing areas by organisation of more village cooperative societies in these areas. It is proposed to organise 30 village dairy cooperative societies in the state, which will benefit 1000 farmers' families of about 75 villages.

### **Strategy/ Proposals for the Tenth Five-Year Plan**

During the Tenth Five Year Plan efforts to boost rural economy through dairy development would be further strengthened. The emphasis shall be towards consolidation in the existing areas through organization of more village dairy co-operative societies aiming at improving the capacity utilization of existing chilling plants. Bulk milk coolers of 300-500 litres capacity each shall be established at society level to improve the initial quality of raw milk which would ultimately result in strengthening and increase in marketing of liquid milk in local towns. In the dairy plants, diversification of milk products range, manufacture of high margin products and improvement in process controls and hygienic conditions shall be carried out to make the milk and milk products manufactured and marketed confirming to the best possible standards.

Effluent Treatment Plant at Totu for Milk Plant Shimla has been set up and Effluent Treatment Plant is proposed for Milk Plant, Chakkar at Mandi so that the effluent of these plants could be treated properly before its disposal. This is an essential under prevention and control of Pollution Act, 1974.

### **WOMEN PARTICIPATION**

The role of rural women in rearing of milch animals and production of milk is well known but the milk marketing traditionally was being done by their men folk. It has been observed that where the rural women are handling the affairs of village dairy co-operative societies, the performance of the societies and economic betterment of their families is much better. At present out of total members of the village dairy co-operative societies in the State, about 22% are women. It is proposed to increase this percentage to 28-30% during the Tenth Five Year Plan period. For achieving this objective, all the new village dairy co-operative societies to be organised during the plan period shall exclusively of women and in the existing societies also efforts shall be made to enrol new women members.

Keeping in view the strategy for the Tenth Five Year Plan some of the improvements made by the federation from 2003 onwards are mentioned below:-

- ❖ 1400 families were benefited in the remote areas of the state; self-employment opportunity was created for them.
- ❖ Direct employment was provided in the villages through co-operative societies.
- ❖ 84 new villages were provided marketing outlet for milk and 40 new DCS were organized and 8 DCS were revived.

- ❖ Three closed chilling centres at Kullu (Mohal) and Mandi (Bhambla) and Raja ka Talab (Kangra) have been restarted to provide benefit to the farmers.
- ❖ Milk chilling capacity has been increased by 7500 ltrs per day by installation of bulk milk coolers in Nither and Dalash area of outer seraj. This facility has provided benefits to the farmers. Now milk producers can sell their surplus milk twice in a day.
- ❖ Improvement in the quality of milk initiated at various stages.
- ❖ Quality control labs of all the milk plants have been upgraded.
- ❖ Out of three projects; Integrated Dairy Development Project of Rs. 20.00 crore, Women Dairy Development Project of Rs. 5.00 crore & DRDA projects for Dairy Development for each districts (Rs. 15.45 crore) in the state which have been submitted to GOI for approval, the first Integrated Dairy Development Project has been approved with an outlay of Rs.899.12 lakh (Rs.160.17 lakh have been released to the Govt. of HP being first instalment). Women Dairy Development Project is pending for approval with GOI. and four DRDA projects for district Mandi, Kangra, Hamirpur and Chamba have been approved.
- ❖ In order to improve the quality of milk, a **centrally sponsored scheme – Strengthening infrastructure for quality and clean milk production in Kullu and Mandi district of HP** has been approved by GOI, Ministry of Agriculture, department of Animal Husbandry, Dairies & Fisheries for Rs.52.71 lakh and Rs.35.143 lakh respectively. Under this scheme, four and eight bulk milk coolers in Kullu and in Mandi districts of 500 litres capacity would be installed besides strengthening of laboratoires, training of farmers and providing detergents and utensils to the farmers. Quality control labs of all the milk plants have been upgraded.
- ❖ In order to cover new areas, a processing plant of 5000 LPD capacity is being established at Rohru.
- ❖ The chilling capacity of the MCC Kepu will be increased from 7000 to 12000 LPD by installing one more bulk milk cooler of 5000 litre capacity during the year 2005-06.
- ❖ Effluent treatment plant of Rs. 15 lakh has been set up at Shimla.

## **5. Fisheries**

Himachal Pradesh is blessed with some of the finest rivers viz. Sutlej, Beas and Chenab originating from the permanent glaciers and spring-beds. The rivers and their branches are bestowed with exotic trout, mahaseer, 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 sub mountainous region.

Fisheries in Himachal Pradesh are artisanal in character involving roughly 12,500 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. During 2004-2005 (upto December, 2004), cumulative fish production was of the level of 3,993.88 tonnes valued at Rs. 1899.17 lakh from the state's various reservoirs. The total fish seed production of the state during the year reached 17.52 million tonnes.

### **Thrust Areas of the Tenth Five Year Plan**

The priority areas identified by the department during Tenth Five-Year Plan are: -

- Boosting seed production by remodelling and expansion of existing carp & trout farms.
- Enhancement of fish production from state's reservoirs by intensification of stocking and conservation measures for indigenous and exotic species of the fish.
- Strengthening of aquaculture promotion programme and generation of jobs in rural areas.
- Large-scale seed stocking in state rivers and streams and promotion of angling activities.
- Promotion of trout and mahaseer fish farming in the state by initiating incentive-oriented schemes.
- Strengthening of extension & training activities of the department.

The schematic details are as under: -

## **I. Inland Fisheries**

### **1. Management and Development of Reservoir Fisheries**

#### **(i) Conservation of reservoir fisheries**

At present the fish production from the state's reservoirs ranges between 1200-1500 tonnes annually with an average yield of 60 kg. per hectare. Limnological studies conducted by the state fisheries department as well as by the central Inland capture fisheries research institute, barrackpore indicated that by deploying latest scientific techniques, the unit area fish production could be further raised to 2-3 folds from the present level. It has been stressed that all out efforts be made by the state fisheries department to increase per hectare fish production to 150 kg. by 2010. In order to achieve the desired yield there is a need to concentrate on large-scale seed stocking of Indian major carps, observance of mesh size regulation and initiation of 'cage culture in the big water bodies'. Further a new water impoundment viz. Chamera reservoir has been added and thus making the total reservoir water area to 42,000 hectare in the state. This reservoir has already been stocked with common carp and Indian major carp seed and hopefully will yield good results in future.

#### **(ii) Production of Carp Seed**

Fish seed is the nucleus parameter of any aquaculture promotion programme. All six carp farms set up in the state are producing 20.00 million seed of carps mainly consisting of common carps as the major area of state falls in cold zones unsuited for the breeding of indian major carps. The state has achieved success in breeding Golden Mahseer (Tor Putitora) at its farm and its seed has been stocked in Chamera reservoir. All the existing Carp farms in the state have been assigned clear mandate for the production of fish seed of a particular fish species instead of keeping all the different species irrespective of the fact that they are capable of breeding at these farms. Besides this a fish farm is being remodelled by conversion into ornamental fish seed farm.

#### **(iii) Angling facilities in Pong Reservoir**

Under this scheme construction of fisheries complex, which comprised of 'Angler lodge' and residential quarter at Pong dam, would be continued. It is proposed to set up an 'awareness centre' at Pong dam. The department would set up an Aquarium' which would have the specimen of variegated fisheries of pong reservoir. The centre would not only help in boosting tourism but also act as repository of wide array of cold-water fisheries of Himachal Pradesh.

Every year angling competitions of Mahseer are organized by the department with the collaboration of Tourism department to promote angling competition/ meet in the state. Such competitions are becoming popular and besides giving publicity to tourists' influx in the state such competitions give an assessment of the establishment of the particular sport fish in the water body.

## **2. Development and Maintenance of Sports Fisheries**

### **i) Production of Trout Seed**

The department started a phased programme on remodelling and expansion of existing trout farms as well as construction of new ones. Under the programme augmentation of water supply and setting up of modern hatchery was taken up at Barot, Nagni and at Dhamwari farm. The department intends to continue trout farms modernisation programme in view of compelling need of large seed stocking in the rivers and streams as well as promotion of trout farming in the rural area of the state. All the state trout farms are proposed to be upgraded on the pattern of Indo-Norwegian Trout Farming project with adequate water supply provision, filtration, modern hatchery equipped with latest hatching equipment, adequate rearing space, feed mill and residential accommodation. Maximum stress would be given on quality seed production in trout farms for stocking in rivers /streams as well as supplying to enterprising trout farmers.

### **ii) Trout Farming Project**

With a view to harness water potential from the up land areas of the state and to promote fish farming, a foreign aided trout-farming project has been initiated in the state. The major objective envisaged under the project is setting up of a modern trout farm, hatchery, production and rearing of seed of rainbow trout, formulation of artificial feed with indigenously available ingredients, training of project official etc. Despite few setbacks caused due to natural calamities, the project has achieved in evolving seed and feed production technology of rainbow trout. The project has generated lot of enthusiasm among the local populace in trout farming and number of commercial trout farming units have been set up for the first time in the state.

## **3. Management and Development of Carp Farm**

There is no denial that golden mahaseer (Tor-Putitora) a prestigious game fish of hills is fastly depleting from the state waters in view of several man made and natural factors. The present situation warrants largescale seed transplantation of this species in the different ecological suitable pockets of streams and rivers. Now the state Govt. has decided to set up a mahaseer farm at Machhiyal, tehsil Jogindernagar, District Mandi in place of Sidhpur.

## **II. Extension and Training**

### **1. Assistance to Fish Farmers Development Agency**

Development of aquaculture programme would be one of the major priority areas of the department during the tenth plan period. Despite having tremendous potential of raising the state's fish production, generation of employment, strengthening of fish production, aquaculture could not make any discernible impact in the state in earlier years in view of inadequate availability of quality seed and lack of technical know-how that could benefit the state's complex topography. The running water scheme initiated in the state during the tenth

plan period has provided an adequate answer to many of the problems of pond fish culturists. In view of plenty of water flowing in the form of streams, kuhls vis-à-vis abundance of mirror carps seed in the state, the scheme of running water fish culture is getting popular among the fish farmers of the state. The pond culture is also going to get big impetus during the coming years in view of the availability of fish seed, initiation of several extension and training schemes and department's stress on extension programme.

## **2. Extension & Training**

Training has been identified as the weakest link of the department. A number of state and centrally sponsored schemes initiated by the department could not get adequate popularity in view of poor extension and training efforts. Presently, the training programme organised by the department lack regularity and run purely on ad-hoc manner. There are no fixed training schedules and selection of the trainees is also not done in a systematic way. Similarly extension programme especially participation in exhibitions, mela, state fairs, holding of camps etc. lack requisite planning and projection. Infact there in no such extension and training wing in the department which should be entrusted to carry out these programmes and due to lack of such a mechnism aquaculture programme is not making a good head way or impact especially in the rural pockets of the state. It is proposed to set up an extension and training wing in the department.

## **III. Other Schemes**

### **1. Accident Insurance Scheme for Fishermen**

Fishing in reservoir is a hazardous job. In order to provide financial security to the family of the fishermen in case of any accident resulting in death or disability, scheme for accident insurance has been introduced on 50:50 basis between centre and the state.



## **6. Forestry and Wild Life**

### **(a) Forestry**

Himachal Pradesh is one of the premier states of the Himalayan region that forms catchment of main rivers of Northern India and happenings in the watersheds affect the flow of water and transport of sediments to the rivers and reservoirs down streams. The maintenance of adequate forest cover in the state is, therefore, of great importance.

According to the State Forest Policy of 1980, an endeavour was to be made to bring 50% of the geographical area (27,836 sq. kms.) under forest cover by the 2000 AD. It envisaged that additional areas taken over by the Government under the Land Ceiling Act, 1972 along with land use for common purposes under Village Common Land (Vesting & Utilization) Act, 1972 bearing forest crops or having a potential for being brought under tree/forest cover should be transferred to the Forest Department. After the survey and demarcation, these were to be notified under the Indian Forest Act, 1972 as Reserved Forests within a year. This could not happen nor was it probably feasible.

Total geographical area of the state is 55,673 sq. kms. Total forest area (as per forest record) is 37,033 sq. kms. Out of the total forest area, 16,376 sq. kms. area is not fit for tree growth comprising of alpine pastures, area under permanent snow and other similar areas being above the tree line although it forms part of vital eco-systems and wild life habitats. The culturable-recorded forest area is only 20,657 sq. kms.

As per latest State Forest Report of Forest Survey of India (FSI), an area of 14,360 sq.kms. is the actual forest cover with above 10% crown density. This is constituted of 10,429 sq. kms. of dense forests, having a crown density of above 40% and 3,931 sq.kms. with crown density between 10% to 40%. In addition, 566 sq. kms. have been described as area under scrubs.

Afforestation work in Himachal Pradesh started from the first Five-Year Plan and till date about 8,817 sq. kms. area has been covered. Afforestation over 2,825 sq. kms. area done prior to the year 1980 is presumed to have been registered in the satellite imageries being used by FSI. Plantations over 5,992 sq. kms. area have been done in the post 1980 years, the survival rate of which is about 60%.

In the light of the foregoing, area of about 305 sq. kms comprised of blank, scrub and village-grazing lands would be available for plantation activities. In addition, the low crown density areas and failed plantation areas would also require to be addressed.

As per the National Forest Policy 1988, 2/3<sup>rd</sup> of the geographical area in the hilly regions should be under tree cover. This would require area of about 37,115 sq. kms. to be kept under tree cover. Similarly, as per the H.P.State Forest policy of 1980, 50% of the geographical area (about 27,836 sq.kms.) needs to be brought under forest/tree cover.

The afforestation programmes will be continued with enlarged emphasis on community participation in development and management of forests. Emphasis on utilising the forest resources for promotion of eco-friendly tourism will be enlarged.

In the light of what has been stated above, the current scenario is summarised in the following table: -

(Area in Sq. Kms.)

Sr. No.	Category	Area	Remarks
1.	Geographical Area of the State	55,673	-
2.	Area required under Forest cover as per NFP 1988	37,115	Total culturable area under recorded forests is 20,657 sq. kms. For the purposes of policy requirements unculturable area forming vital eco-system and wildlife habitats shall also have to be considered.
3.	Area required under tree cover as per State Forest Policy, 1980	27,836	
4.	Forest area as per forest record	37,033	
5.	Unculturable Area	16,376	Includes snow-covered area, permanent high altitude pastures, rocky wastes and above tree line unfit for tree growth.
6.	Culturable Area	20,657	
7.	Area already under good forest cover (SFR-FSI,2001) above 40 % Crown Density	10,429	Requiring protection and regeneration.
8.	Area under open forests (SFR-FSI,2001) between 10 % & 40 % Crown Density	3,931	Requiring protection and improvement in density.
9.	Balance Culturable area	6,297	Includes scrub, blank areas and areas covered by plantations, which are not picked up in the satellite imagery (say post 1980 plantations).
10.	Plantations (Post 1980 till 2000-01)	5,992	Assumed to be fully surviving and left out of the satellite imagery.
11.	Balance available for afforestation	305	Includes scrub and village grazing lands.
12.	Area under Scrubs	566	Requires conversion into useful forests.

The policy requirement places demand for additional areas to be brought under tree cover, whereas the total culturable area that is available under recorded forests is 20,657 sq.kms. There are areas like permanent pastures, which cannot support tree cover and grass is the best vegetation that can grow there. In the current scenario, there seems to be no other way out except to consider the unculturable areas forming vital eco-systems and wildlife habitats also as part of forest/ tree cover although it is agreed that for carbon sequestration purposes, tree cover is the only lasting answer. The National Forest Policy needs to consider maintaining eco-systems and habitats as well in addition to giving emphasis on tree/ forest cover alone.

The strategy for the future has taken following facts under consideration: -

- The area under 10% to 40% Crown Density (3,931 sq.kms.) requires density improvement.
- The blank areas (about 1,000 sq.kms.) need to be afforested.
- The scrub areas (566 sq. kms.) need to be converted into some useful tree cover.
- The post 1980 plantations (5,992 sq.kms.) have been presumed to be fully surviving. In reality, many of the areas may not be fully surviving requiring re-visit/re-forestation (say about 40%=2000 sq.kms.).
- The village grazing lands and even the permanent pastures require improvements in terms of soil and moisture conservation and increase in the nutritious and palatable grass. Low altitude pastures are available for silvi-pastoral activities also. These grazing lands and pastures require frequent re-visiting at short intervals keeping in view the high grazing pressure.

The suggested strategy largely takes care of the goals set forth in the state forest policy. Under forestry sector, the main thrust will be on raising plantations under social forestry programmes. Priorities according to state and national forest policy are as under: -

- (i) Settlement, demarcation and consolidation of forest are to be undertaken on warfooting.
- (ii) For protection of forest wealth of Himachal Pradesh of 12.68 crore m<sup>3</sup> standing volume, valuing about Rs. 1,00,000 crore from where removals / services worth Rs. 1020 crore are being taken every year will be protected by strengthening the existing legal framework.
- (iii) The degraded forest lands, the village common lands and waste lands will be rehabilitated through various state and centrally sponsored and externally aided projects/schemes so that the forest cover as per the policy of the Government is achieved.
- (iv) Integrated micro- watershed based approach for forestry and soil conservation will be adopted.
- (v) The hydro electric projects that are proposed to be established / in the pipeline in the state will have to bear 100 % funding within the project cost itself for afforesting and treating catchment area of the project.

- (vi) Need for organising comprehensive training both in the country and abroad to be considered on high priority for capacity building and improving professional management of the cadre.
- (vii) More and more integrated externally aided projects will be prepared for conserving and ameliorating the environment of the state.
- (viii) The concept of joint forest management will be implemented in letter and spirit as per notification issued by the Government and making people partners in the management of forests.
- (ix) Forestry will be developed in such a way that it will supplement rural and tribal development.
- (x) On account of moratorium of green felling resulting in loss of revenue, efforts will be made to get compensation from the central government in the overall national interest.

**The schematic details are given as under:**

## **I. Extension and Training**

### **1. 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 biosphere reserves etc. are among the various activities taken up under this scheme.

## **II. Social and Farm Forestry**

After rationalisation of schemes, the following new schemes have been introduced from the year 2000-01, in place of Production Forestry and Social & Farm Forestry:

### **1. Development of Pasture and Grazing Land Improvement**

This is an ongoing scheme continuing from the second Five Year Plan (1956-61). In this hilly state, cattle sheep and goat mainly depend upon the pasturelands in the higher reaches. Under this scheme the high altitude pasture as well as grazing lands adjoining villages is taken care of by introducing better grasses and raising fodder trees. Besides, steps are also taken to prevent soil erosion.

## **2. Improvement of Tree Cover**

The following schemes will be implemented under improvement of tree cover:-

### **(i) Afforestation Scheme**

This scheme envisages covering blank areas for bringing them under tree cover in order to achieve optimal land use. Both conifer and broad-leaved species of indigenous as well as tried and tested exotic origin suitable to the site will be planted.

Fencing of the areas, soil and/or moisture conservation measures, planting and bush cutting to a limited extent will be done to facilitate establishment and growth of plants.

### **(ii) Enrichment Planting**

Areas of poor density with inadequate stocking (with density ranging from 5% to 20%) shall be covered under this scheme to improve their stocking and productivity.

Fencing of the area, soil and moisture conservation measures, planting wherever necessary, bush cutting and cultural operations etc. shall be done under this scheme.

### **(iii) Re-afforestation of Scrub Areas**

To convert areas under scrub including those covered by bushes and weeds like lantana, eupatorium and ageratum etc. into productive forests/plantations by introducing suitable species of indigenous and exotic origin.

Fencing of the area, soil and/or moisture conservation measures, weed removal bush cutting and planting etc. shall be done under this scheme.

## **3. Raising Nurseries for Departmental Planting and Public Distribution**

To raise genetically superior and healthy plants for planting activities and also for distribution to the public and also to achieve right balance of mix of suitable species (both conifer and broad leaved) of long, medium and short gestation period in the departmental nurseries, the scheme would help separate the cost of raising of the nursery from the planting cost.

## **4. DFID UK Assisted Himachal Pradesh Forest Sector Reform Project (2<sup>nd</sup> Phase)**

This project was started in August, 1994 with the help of United Kingdom through Overseas Development Administration (ODA) now named as Department for International Development (DFID). This project envisages the viability and cost effectiveness of new approaches to sustainable forestland management including Joint Forest Management in Kullu and Mandi circles as a contribution towards the goal of sustainable management of forestland in Himachal Pradesh. The first phase of this project has been completed as on 31st March 2001.

## **5. World Bank Aided Integrated Watershed Development Project (Kandi Area)**

Integrated Watershed Development Project (Hills) Kandi Area was launched during the year 1990-91 with the assistance of World Bank. This is an integrated project of various disciplines such as forestry, agriculture, animal husbandry and horticulture. Under this Project 93850 hectare area will be treated in five watersheds of Markanda, Ghaggar, Sirsa, Swan and Chakki in the territory of Himachal Pradesh.

## **6. Ecological Development Project (Changer Area)**

This integrated multi –disciplinary project has been launched from 31<sup>st</sup> December, 1992 with the help of German Govt. and Govt. of India, Ministry of Economic Affairs which envisages to promote sustainable utilization of resources and to reduce the imbalance between the growth and consumption of renewable resources and non-renewable resources on a sustainable basis for the integrated development of Changer area of Palampur tehsil of Kangra district which forms part of catchment of Binwa and Neogal rivers. The main components of this project are as under :-

- i) Afforestation of private community and Govt. land.
- ii) Soil and water conservation.
- iii) Agriculture
- iv) Minor Irrigation.
- v) Animal Husbandry.
- vi) Conservational sources of energy.
- vii) Rural Social development.

## **7. Integrated Watershed Development Project for Mid Himalayas Himachal Pradesh**

IWDP (Hills-II) Himachal Pradesh is being implemented in Shiwalik area of Himachal Pradesh since 1999. The performance of the project has been appreciated at various levels including World Bank Supervisory Missions. Encouraged by the results of the project in the field and overwhelming response of the people a new Integrated Watershed Development Project has been formulated for the Mid Himalayas of Himachal Pradesh with an estimated cost of Rs. 540 crore. The Mid Himalayas in the state include the part areas of districts Chamba, Kangra, Hamirpur, Mandi Bilaspur, Solan, Sirmour and Shimla ranging from 800 to 1600 meters. The project will focus primarily on the issue of poverty alleviation alongwith resources rehabilitation conservation and development assimilating the lessons learnt from IWDP (Hills-II) Kandi. The total duration of the project will be of seven years. The first year will be treated as zero year of the project and will be mainly utilized for institutional building followed by full-scale implementation of various activities for another five years. Last year of the project is proposed for phasing out phase i.e. withdrawal of the project. The basic aims of the project are:

- a) Prevention of degradation of high potential areas while optimising productivity of arable and non-arable lands with eco-friendly technologies.
- b) Preserving and protecting the areas of high biodiversity through better forestry process, livestock management and soil and water conservation practices.

- c) Restoration of productivity of degraded lands.
- d) Improving the productivity of the livestock by increasing the proportion of graded animals.
- e) To improve the accessibility of rural areas in order to facilitate the implementation of the project and carriage of farm produce to the nearby markets.
- f) To organize the local communities and to strengthen the local institutions in natural resource management.

### **III. Forest Conservation and Development**

#### **1. Forest Protection**

Protection of forests under the increasing biotic pressure becomes more significant. To ensure this and protecting the forests from fires an effective and adequate infrastructure needs to be developed.

#### **2. Working Plan Organisation**

For scientific forestry and systematic management of the forests, revision and updating of working plans is an important pre-requisite to achieve the goal.

#### **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 are to be carried out under this scheme.

### **IV. Forest Produce**

#### **1. Establishment of Shuttle & Bobin Factory**

This is an ongoing scheme from the Sixth Five Year Plan. Under this scheme, potential utility of some economical broad-leaved species in wood based industries is assessed.

### **V. New Forestry (Sanjhi Van Yojana)**

This scheme has been introduced from the year 1998-99 to have the participation of communities in the natural resource management in general and forests in particular. The scheme is a community oriented. It aims at empowering people, and the communities in accepting a greater role and responsibility in management of natural resources. It is essentially an exercise in social engineering and cannot be strait-jacketed into a cut and dry blue print approach of laying physical and financial targets alone. The scheme would have long term implications in improving planning and management skills of the communities and staff that would be visited by a process approach. The commitment and awareness shown by the communities and its people would determine the progress. It would thus need to be monitored against milestones in developing the inherent authority of people's power

and its effect on more equitable and sustainable use (conservation) of natural resources in general and forest products in particular. Thus flexibility of approach would be the corner stone in building the edifice of the scheme.

The main objectives are: -

- i) Involvement of grass roots level institutions such as Gram Panchayats, Mahila Mandals, Yuvak Mandals, Schools, Village Forest Development Society (VFDSs) and NGOs etc. in eco-restoration.
- ii) Regeneration of degraded forest areas through community involvement.
- iii) Creation of social assets for the benefit of the community.
- iv) Increasing productivity of the forest areas by improvement of nursery stock through adoption of modern nursery techniques.
- v) Re-orientation of the forest staff for facilitating community participation.
- vi) Generation of employment opportunities in rural areas.
- vii) To bring more areas under tree cover by encouraging rehabilitation/plantation of private wastelands on cost/ benefit sharing basis.

## **VI. Communication & Buildings**

### **1. 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 network, 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 roads, bridle paths, inspection paths etc. in the interest of speedy development.

### **2. Buildings**

Duties of the forest officers demand that they stay in the remote forest areas. Under this scheme, functional as well as residential buildings are to be constructed as housing facility to the field staff still continues to be inadequate.

#### **(b) Wildlife**

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, koklas and monal in the temperate and mid level forests and the snow cock in the alpine areas. The western tragopan 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



pheasants in the world. Small monals include the Himalayan and long tailed Marmots, Himalayan Squirrels and wolves. Among herbivorous are the Ibex, Serow, Blue sheep, Thar, Musk Deer, Goral and the Yak. Himachal Pradesh represents a large variety of carnivorous, which are either rare or intermediate status like Black Bear, Brown Bear, Himalayan Weasel, Yellow Throated Marlin, Stone Marlin, Wolf, Common Leopard, Snow Leopard is a proud representative of the larger cats in the state.

At present there are two national parks and 32 sanctuaries in the state. The total area under both categories of protected areas is 7,100 sq. kms. which is about 12% of the total forest area of the state. The State Government has prohibited felling of trees for any purpose in both the national parks and 32 sanctuaries.

The following activities are being carried in the pradesh:

- To protect, develop and scientifically manage the wildlife in the protected areas.
- Bring more area under the protected area network.
- Protect the wildlife and its habitat in areas outside the protected areas.
- To carry out integrated eco-development work in the vicinity of protected areas to reduce the biotic pressure in protected areas.
- To carry out the captive breeding and rehabilitation of endangered species.
- To create nature awareness among local people in general and youth in particular and also to involve the Non-Governmental Organizations.
- To carry out field research regarding wildlife of Western Himalayas.
- To establish and develop zoological parks for Western Himalayas.
- To propagate Eco-Tourism.

Brief description of some of the important schemes is given as under:-

## **I. State Sector Scheme**

### **1. Wildlife Preservation**

After rationalization of schemes, a new scheme namely Wildlife Preservation has been introduced during the year 2001-02 in place of Wildlife Management and Nature Conservation, Improvement and Development of wildlife sanctuaries and Awareness for nature and wildlife conservation amongst youths. The main objectives are:

- i) Payment of relief on account of loss of injury to human life and loss of cattle life by the wild life animals in protected areas.

- ii) The components of expenditure under this scheme are employment of fire watchers and game watchers, labour for census and wildlife surveys, habitat improvement works including cutting and maintenance of fire lines, fodder and pasture improvements, weed eradication, plantation and soil conservation works etc.
- iii) School/College 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 and food has to be provided free of cost to the students.

## **2. 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 the base is ready to undertake the establishment of Nature Park in the state for which surveys and preparation of feasibility report has already been taken up.

## **II. Central Sector Scheme**

### **1. Intensive Management of Wildlife Sanctuaries (50:50)**

This is a continued scheme from the seventh five-year plan and is being run mainly with the assistance of Government of India. The scheme envisages intensive management of all the present 32 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. The main emphasis will be on providing necessary infrastructural facilities in all the wild life sanctuaries areas protection works, habitat improvement, research works, construction/improvement of roads and paths, construction of water retention dams etc.

### **2. Development of Great Himalayan National Park (Kullu) (50:50)**

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

### **3. Development of Pin Valley National Park (50:50)**

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, main birds, animals 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 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 Tenth Five Year Plan period, efforts are being made to develop this park for providing proper protection to all wild life especially to Snow Leopard etc. Works like construction of bridle/inspection paths, construction of water ponds, water harvesting structures, habitat improvement, fire protection measures, study and research works, soil conservation works, acquisition of rights etc. will be carried out under this scheme.

## **7. Agriculture Research & Education**

After the enactment of Himachal Pradesh University in 1971, the college of Agriculture at Palampur, which was established as 3<sup>rd</sup> 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 a full-fledged University of Horticulture and Forestry and were 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 relevant fields. Special emphasis is laid on the need-based research and transfer of improved technologies developed in universities to the farmers' fields.

The research activities are jointly financed by the ICAR and the state Government in the shape of grants-in-aid flows to these universities.

## **8. Co-operation**

Co-operation has aptly been described as a movement rather than a mere programme. 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 March, 2004 all the villages in the state stood covered by the movement thereby covering 100 % rural population.

### **Strategy for Tenth Five-Year Plan**

Strategy for co-operative development during the Tenth 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: -

- 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.
- To improve non-agricultural co-operative activities in the field of dairy, poultry, fisheries, weaving, forestry and floriculture to integrate with agriculture development.
- All the viable /potentially viable Primary Agricultural credit Societies at the base level will be developed as truly multipurpose societies.
- To improve the recovery performance at all levels in order to provide regular flow of credit.
- To strengthen the public distribution system.
- To strengthen the co-operative structure at various levels and co-ordination among different sectors of co-operative movement.
- To intensify the programme of training in order to meet the requirements of co-operatives for professional personnel.
- To strengthen the co-operative programmes for weaker sections viz. weavers co-operatives , dairy , poultry etc.
- To strengthen the departmental machinery for undertaking the enlarged programme of co-operative development.
- Democratisation of co-operative institutions under Co-operative Act.
- Rationalisation of financial assistance based on revised norms.

The present status of the co-operatives is as under. State Govt. in its effort to strengthen the capital structure of these societies has continued to provide share capital contribution.

### **1. Credit Co-operatives**

There is 2104 Primary Agriculture Credit Societies functioning in the State. The State Govt. invests by way of share capital contribution in Primary Agricultural Credit Societies in order to further strengthen their capital base.

### **2. Marketing Societies**

There are 188 marketing societies functioning in the state, which include an Apex Federation, 5-district level and 28 Primary Marketing Co-operative Societies, and 154 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 functions effectively, it is proposed to further augment their share capital base during the Tenth Plan period.

### **3. Fisherman Co-operatives**

There is one Fish Federation and 39 Primary Fishermen Co-operative societies functioning in the State for Govindsagar & Pong dam reservoirs. These societies are to be further strengthened by providing them share capital.

### **4. Industrial Co-operatives**

There is one Apex Weavers Co-operative Society, one H.P. Woolfed and 339 Primary Weavers Co-operatives and 139 other types of Industrial Societies functioning in the state. The Apex Weavers Co-operative Society has been organised in January, 1984.

## II. Rural Development

### 1. Rural Development

The alleviation of poverty has been the central plank in India's strategy for development. Since mid 1970's, a series of special programmes aimed at alleviating acute poverty and increasing rural employment are being implemented in the country. These include resource and economic development programmes for the rural poor like IRDP, TRYSEM, DWCRA, works oriented programmes for creation of supplementary employment opportunities like NREP, RLEGP, JRY and special area development programmes like DPAP, EAS and Desert Development Programme. In the earlier 6th, 7th, 8th & 9th five year plans, the benefits were provided to the rural poor under these programmes. According to the BPL census conducted during the 9<sup>th</sup> five-year plan and in the year 1998-99, total 2, 86, 447 families were identified below poverty line in the state. Thereafter, the methodology for the identification of families was changed by the Government of India. According to the revised methodology, instead of annual income of the family, monthly per capita consumption expenditure of Rs. 289.31 has been taken as the basis for this purpose. The Govt. had started conducting fresh household survey for the Tenth Five Year Plan. However, due to stay by Hon'ble Supreme Court, the list of BPL families has not been finalized. The process has halted in the mid course. The benefits under different rural development programmes will still flow to the BPL families as identified in early survey.

Tenth Five Year Plan envisages bigger financial provision to implement poverty alleviation programmes in the rural areas. Efforts will be made to reduce poverty in the rural areas besides providing employment to the rural poor. The involvement of Panchayati Raj Institutions at various levels in the execution of poverty alleviation and employment generation programmes is also of utmost importance. During Tenth Five-Year Plan, PRIs and NGOs will also be closely associated in the planning and execution of rural development programmes.

**1. "SWARANJAYANTI GRAM SWAROZGAR YOJANA"** which has been launched from the year 1999-2000 is being implemented as a major poverty alleviation programme in the state. This programme lays emphasis on cluster or group approach instead of individual beneficiary approach which would enable the beneficiaries to start with viable projects in a joint manner which can bring them higher incomes. This approach will also improve the skills of the poor through an in-built training component, up-gradation of technology, providing adequate backward and forward linkages, availability of adequate infrastructure and better marketing arrangements.

This programme is a holistic package covering all aspects of self-employment such as organisation of poor into Self-Help Groups (SHGs), training, credit, technology, infrastructure and marketing. The beneficiaries under this scheme would be called as "**Swarozgaris**". The objective of SGSY is to bring the assisted poor families above the poverty line in 3 years, by providing them income-generating assets through a mix of bank credit and Government subsidy. The scheme envisages that the monthly income of a assisted

family increases to atleast Rs. 2000/-. The SGSY aims at establishing a large number of micro enterprises in the rural areas, organisation of rural poor into SHGs and their capacity building, planning of activity clusters, infrastructure build up, technology, credit and marketing. The assisted families under this scheme will be individual groups. However, emphasis will be laid on the group approach (SHGs).

SGSY will adopt a project approach for key activities. The selection of key activities will be identified on cluster approach and based on resources, occupational skills of people and availability of markets. This scheme is a credit -cum- subsidy programme. However, the credit will be the critical component in SGSY. This scheme will seek to promote multiple credit rather than one time credit injection. The programme also lays emphasis on skill development through well-designed training courses. Ten percent of the SGSY allocation would be spent on training of swarozgaris. SGSY also ensures upgradation of technology in the identified activity cluster and promotion of marketing of goods produced by Swarozgaris.

Subsidy under SGSY will be uniform at 30% of the project cost subject to a maximum limit of Rs. 7500/-. In respect of SCs/STs and disabled persons subsidy will be 50% or maximum Rs. 10000/-. For groups of swarozgaris (SHGs), subsidy would be 50% of the project cost subject to per capita subsidy of Rs.10, 000/- or Rs. 1.25 lakh whichever is less.

SGSY will particularly focus on the vulnerable groups among the rural poor. Accordingly, the SCs/STs will account for the 50% of swarozgaris, women for 40% and the disabled for 3%.

SGSY will be implemented by the DRDAs through the panchayat samitis. The process of planning, implementation and monitoring would integrate the banks and other financial institutions, the PRIs, NGOs as well as technical institutions in the districts. The central and state Governments on 75: 25 sharing pattern are funding this scheme.

## **2. SGSY Special Projects**

Under SGSY special project component, 8 special projects are being implemented in the State. These are as under: -

1. Installation of 400 Hydrants in the state.
2. Gold mines.
3. Marketing of rural goods.
4. Milch live stock improvement.
5. Self Reliance through sericulture.
6. Green gold.
7. Intensive Dairy Development Project.
8. Rural Development through Diversification in Agriculture.

## **3. Indira Awaas Yojana**

Indira Awaas Yojana is a centrally sponsored scheme. Under this scheme an assistance of Rs. 27,500/- is given to a BPL family. The selection of beneficiaries is done



by Gram Sabhas. The sharing pattern between central and state government is 75:25. Under this scheme the financial assistance is provided for conversion /upgradation of kutcha houses into semi-pucca/ pucca houses to the BPL families. As per the revised guidelines of Govt. of India for the construction of new houses, an assistance of Rs. 27,500/- will be provided and Rs. 12,500/- will be provided for conversion/ upgradation of kutcha houses into semi-pucca /pucca houses or credit based new construction.

The expected targets for the construction of houses are 2998 for new construction and 1650 for upgradation for the year 2005-06.

#### **4. Rural Housing (Rajiv Gandhi Awaas Yojana)**

Rajiv Gandhi Awaas Yojana has been started in the state as new housing scheme for poor houseless persons during 2003-04. This scheme is being administered on the pattern of the ongoing centrally sponsored scheme “Indira Awaas Yojana”. The scale of assistance is exactly equal to Indira Awaas Yojana and this scheme also covers the beneficiaries living below the poverty line. The selection of beneficiaries under this scheme is also done by Gram Sabhas.

#### **5. Drought Prone Area Programme (DPAP)**

DPAP is in operation in 10 blocks of the state i.e. all blocks each of district Una, and Bilaspur and two blocks of district Solan viz. Dharampur and Kunihar. Prior to 1-4-1999 the programme was funded on 50:50 basis by the central and state govt. From 1-4-1999 the programme is being funded on 75:25 sharing basis in between the central and the state governments. Presently, 318 watersheds have been taken up for development.

#### **6. Sampooran Gramin Rozgar Yojana (SGRY)**

The Hon’ble Prime Minister announced SGRY on 15<sup>th</sup> August 2001. The objectives of the SGRY are to provide additional wage employment in rural areas as also food security, alongside the creation of durable community, social and economic assets and infrastructure development in these areas. The programme is self –targeting in nature and would be available for all the rural poor (BPL/APL) who are in need of wage employment and are willing to take up manual work. Priority would be directed towards provision of wage employment to the poorest amongst the poor, women, SCs/STs and parents of child labour withdrawn from hazardous occupations.

The scheme is being implemented under two streams till 2003-2004. Out of the total allocation made under this scheme, 50 % of funds were allocated under 1<sup>st</sup> stream and 50 % under the 2<sup>nd</sup> stream. The funds released under 1<sup>st</sup> stream were distributed between the Zila Parishad and the Panchayats Samities in the ratio of 40:60. From the financial year 2004-05, the distribution of funds to the PRIs is as under: -

- (i) 50 % funds will be distributed directly to the panchayats.
- (ii) 30 % funds will be distributed to the middle panchayat/panchayat samitis.
- (iii) 20 % funds will be distributed to the Zila panchayat/Zila parishad.

Under the scheme, 5Kgs. of foodgrains (in kind) is being distributed as a part of wages per manday. The remaining wages are being paid in cash to ensure notified minimum wages every week. The scheme is being implemented on cost sharing basis between the centre and the state in the ratio of 75:25 cash component. The foodgrains are free of cost.

## **7. Integrated Wasteland Development Programme**

Presently Integrated Wastelands Development, Desert Development and Drought Prone Area Programmes are being implemented on watershed development approach as per guidelines of the Government of India. These programmes are basically area development programmes and aims at integrated development of natural resources like land, water and vegetation by taking up watershed development projects.

Integrated Wastelands Development Programme is being implemented in all the districts of the state except Bilaspur, Una and Lahaul & Spiti. Prior to 1.4.2000, the projects under this programme were being funded 100 % by the central government. The projects are being funded @ Rs. 5500/- per hectare by the central government and Rs. 500/- per hectare by the state government w.e.f. 1.4.2000. Under this programme, 34 IWDP projects are being implemented.

## **2. Land Reforms**

### **(a) Cadastral Survey and Record of Rights**

There are two fold aims and objectives of settlement operations i.e. to prepare the correct record of rights and to assess the land revenue. The calendar of settlement is 40 years. From one settlement to another settlement many changes take place such as exchange, nautor, sale, gift, mortgage, alluvion and diluvian and the record requires updation and correctness due to above factors. The work of settlement operations (Cadastral Survey and Record of Rights) during the Tenth Five Year Plan 2002-07 will remain in progress in tehsil Kotkhai, Chopal and rural and urban areas of tehsil Shimla, tehsil Nadaun, Barsar, Bijhar and Hamirpur of district Hamirpur, tehsil Kullu and Manali of district Kullu, remaining 21 villages of district Una and remaining 10 villages of district Kangra. The whole settlement operations in district Shimla are likely to be completed by the end of the year 2017.

For the Tenth Five Year Plan 2002-07 the targets are 4,20,000 khasra numbers.

### **(b) Consolidation of Holdings**

Consolidation of holdings is an important land reforms measure. Realising its importance, this scheme was included under the new twenty-point programme. The work of consolidation was started in Himachal Pradesh on pilot basis in the year 1954. First of all Kunihar (tehsil Arki) District Solan, Paonta Sahib of district Sirmour and Balh Block of district Mandi were selected for carrying out of consolidation operations. To this end the Act used was mainly the corresponding Punjab enactment of 1953. The objective was

consolidation of agricultural holdings and prevention of fragmentation of holdings. Other objective was to reserve the land for common purpose of the village. After conferment of statehood on Himachal Pradesh, the H.P. Holdings (Consolidation and Prevention of Fragmentation) Act, 1971 was passed and in 1973 the H.P. Holdings (Consolidation and Prevention of Fragmentation) Rules, 1973 were passed. The State Govt. set up a new settlement office unit during the end of the year 1982-83. As per preliminary survey 49,00,000 acres of land was identified for carrying out consolidation in all the 12 districts of H.P. The selection of land was made keeping in view our national priority of inducing of agricultural reforms, which called for prevention of the fragmentation of land as its key objectives. Till March 1998 the consolidation department carried out consolidation in 22,59,209 acres of area and after this about 26,40,800 acres land still remained to be consolidated in the state. However, as per the directions of the Govt. issued vide letter No. Rev. F (8)-(7)/88 dated 20.9.1997, it was decided that no new villages shall be taken up for consolidation.

### **(c) Strengthening of Primary and Supervisory Land Record Agency (LRA)**

The scheme of the strengthening of primary and supervisory land record 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 very useful for planning and administrative purposes. The Patwar and Kanungo agency being over burdened, it was also felt that the workload of each patwari should be brought down to a manageable extent i.e. 4,440 Khasra numbers per patwari as has been prescribed in part 3.4 of the H.P. Land Records Manual.

With the implementation of this scheme the workload with each patwari has reduced to 5170 Khasra Numbers per patwari, which is 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 SCs, 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 passbooks 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 upliftment of rural poor.

The scheme of “ Strengthening of Revenue Administration and updating of Land Records” was sent by the state Govt. to the Government of India, Ministry of Rural Development during the year 1990-91. The main object of the scheme is to strengthen the Revenue Agency in the state by adopting modern techniques, updating measuring instruments for survey and establishment of revenue training institute for imparting revenue training at all levels. The funds provided under this CSS are on 50:50 basis which are being provided for the construction of Revenue Training Institute at Jogindernagar, Distt. Mandi, construction of Record Rooms at sub-divisional level and purchase of almirahs, chairs and durries for patwarkhanas.

#### **(d) Revenue Housing**

Revenue housing scheme is closely related to the scheme of strengthening of Land Records Agency (Plan) and is in operation since 1979. This scheme was initiated on the direction of the Govt. of India, Ministry of Agriculture, and Department of Agriculture in consultation with the Planning Commission. The main objective of the scheme is to enhance the efficiency of the revenue agency and to keep land records upto date in safe custody of patwari in Patwarkhana for its easy accountability for inspection and day-to-day work under which patwarkhanas and field Kanungo office buildings are being constructed in the state.

Presently there are 2288 Patwar Circles and 235 field kanungo circles in the state for which buildings are being constructed. The funds have already been allocated to all the patwarkhanas and field kanungo buildings under the above scheme. Thus it is proposed that the funds earmarked for the purpose will be spent for the repair of old patwarkhana and kanungo buildings.

#### **(e) Forest Settlement**

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 and wasteland under the provision of section 29 of the Indian Forest Act, 1927. Forest settlement operation is taken in hand immediately after the completion of land settlement operations. The proposals for creating protected forests are made out according to new record prepared during the settlement operations. These forests are made out from any forest land or wasteland such as 'CHARAGAH DRAKHTAN', 'CHARAGAH BILA DRAKHTAN', Van and VANI etc.. Forest settlement operations in Shimla division were started in Kinnaur district during 1982-83 and completed in the year 1989-90. Simultaneously, the forest settlement operations in Shimla district were also taken in hand in the year 1983-84. So far forest settlement operations in tehsil Rampur, Kumarsain, Suni, Jubbal, Chirgaon, Dodra-Kawar, Rohru and sub-tehsil Nankhari and Tikkar have been completed. At present, forest settlement operations are going on in tehsil Kothkhai, Theog, Shimla Urban and Rural and sub-tehsil Nerwa of Shimla district. After the completion of forest settlement operations of above mentioned tehsils/ area which is likely to be completed during 2005-06, the forest settlement work of circle Mashobra of tehsil Shimla, tehsil Chopal and sub-tehsil Kupvi will be taken in hand in a phased manner.

### **3. Community Development**

The community development programme is based on the schematic pattern envisaged under the 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. Grant-in aids are being provided to panchayat samitis under the heads executing minor irrigation schemes, execution of DWS drainage and social education activities.

## 4. Panchayats

In Himachal Pradesh the Panchayati Raj System was initially established in a statutory form under the Panchayati Raj Act, 1952. In November, 1966 hilly areas of composite state of Punjab were merged with Himachal Pradesh and in order to bring uniformity in the existing and merged area, a new act namely H.P. Panchayati Raj Act, 1968 (Act No.19 of 1970) was enacted which came into force w.e.f 15.11.1970 in the state. Under this Panchayati Raj Act, although the provision existed for three tier system yet only two tier existed ever since the enactment of the said act, and also the elections of Panchayati Raj Institutions (PRIs) were not held after five years as per provision made in the act. Thus the system was not functioning in its real spirits here-to-fore.

The 73<sup>rd</sup> constitutional amendment was enacted by the parliament in the year, 1992 providing for uniform system of Panchayati Raj in the country. Accordingly, Panchayati Raj Act, 1968 was repealed and replaced by the new H.P. Panchayati Raj Act, 1994 envisaging special feature of mandatory elections after expiry of five years term and introduction of viable three tier system i.e. Gram Panchayat at village level, Panchayat Samiti at block level and Zila Parishad at district level.

This act has given constitutional status to Panchayati Raj Institutions (PRIs) and laid down certain safeguards such as representation to scheduled castes/ scheduled tribes in proportion to their population and 30 % to women to make these institutions more viable and vibrant. The act provides them with such powers and authority as may be necessary to enable them to function as institution of self- government. Such laws contain provision for devolution of powers and responsibilities upon Panchayat with respect to preparation of plans for economic development and to ensure social justice, implementation of schemes, imposition and collection of taxes, duties, tools etc. and so many numbers of other obligations under this act, are required to be carried out by these institutions. These being mandatory provisions are required to be given effect in entirety and in true spirit. With a view to bring the existing Panchayati Raj system in conformity with the constitutional amendment, it is necessary to frame departmental plan taking into account all aspects of the functioning of these institutions, enabling them to give shape to the constitutional requirement of the system. Presently, there are 3037 Gram Panchayats, 75 Panchayat Samities and 12 Zila Parishads in the state.

As has been discussed above the act endows the panchayats with such powers and authority to enable them to function as institutions of self-government for which certain provisions for devolution of powers, responsibilities have been specified upon panchayats in the act. The State Government, therefore, has empowered PRIs to play the role of execution, implementation, supervision, guidance, formulation of plans and schemes for various activities in their respective areas. Thus, PRIs are being provided more and more administrative and financial powers besides devolving them the powers, functions and responsibilities of 15 line departments of the Government in consonance with the provision of the act. Therefore, it has become essential to equip these institutions with adequate finance and staff at lower level.

The Government is attaching highest priority to newly elected office bearers of Panchayati Raj Institutions and especially in view of the fact that provision of 30% reservation for women and reservation by rotation to the representatives of the Panchayati Raj Institutions which has resulted elections of greater numbers of new and un- experienced persons. It is very essential to provide them the knowledge of Panchayati Raj act and rules, to acquaint them with the procedure of accounts and other records, to give training regarding judicial functions of Gram Panchayats and to make them aware of various developmental schemes of rural areas. For providing above training two departmental Panchayati Raj Training Institutions are situated at Mashobra and Baijnath.

The second State Finance Commission constituted by the Government for devolution of resources to these elected bodies has already submitted its report to the Government, which is under implementation during the Tenth Five Year Plan.

### **III. Special Area Programmes**

#### **Border Area Development Programme (BADP)**

Border Area Development Programme is a 100 percent centrally funded programme. Planning Commission, Govt., of India has decided to extend BADP to Himachal Pradesh during the year 1998-99 for three blocks viz. Kalpa and Pooh blocks of Kinnaur district and Spiti block of Lahaul –Spiti district having borders with China. The basic objective of the scheme is to meet the special needs of the people living in remote and inaccessible areas situated near the border and to fill up the critical gaps in the development. The emphasis is to be laid on schemes for employment generation, production oriented activities and schemes, which provide critical inputs to the social sectors.

Under this programme, special central assistance (SCA) is made available to border blocks of states on the basis of (i) length of international border (ii) population of border blocks and (iii) area of border blocks. The border block is the spatial unit for the programme and all schemes are required to be implemented within the border blocks only.

## IV. Irrigation & Flood Control

Irrigation and flood control section comprises of sub sectors major and medium irrigation, minor 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 hectares 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 2.85 lakh under minor irrigation schemes. The statistical data regarding irrigation potential available and created is given below:

<b>Sr. No.</b>	<b>Item</b>	<b>Unit</b>	<b>Area</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>
1.	Total Geographical Area	Lakh Hect.	55.67
2.	Net Area sown	Lakh Hect.	5.83
3.	Ultimate Irrig. Potential Available i) Major & Medium Irrig. ii) Minor Irrigation.	Lakh Hect. Lakh Hect.	0.50 2.85
	<b>Total</b>	Lakh Hect.	<b>3.35</b>
4.	Created upto 31st March, 2004	Lakh Hect.	<b>2.02</b>

Irrigation Projects are classified into three categories major, medium and minor. Projects having culturable command area (CCA) of more than 10,000 hectares are classified as 'Major Irrigation Projects', projects which have a CCA of more than 2,000 hectares but less than 10,000 hectares are classified as 'Medium Irrigation Projects' and projects with CCA of 2,000 hectares or less are classified as 'Minor Irrigation Projects'. Under Minor Irrigation projects of both types surface and ground water development 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 cost benefit ratios/internal rate of return (IRR). 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 cost benefit ratio of more than 1.5 or IRR more than 12% are only approved.

Starting practically from scratch, an area of 2,01,988 hectares of land by different agencies viz. Govt. schemes, rural development department schemes and through private kuhls has been brought under assured irrigation upto March, 2004 which is nearly 61% of the economically irrigable area and 36 % of the culturable area of the State.



The physical and financial achievements made during the different plan periods are given in the following table: -

**PHYSICAL AND FINANCIAL ACHIEVEMENTS**

Year	Rural Development and Agriculture Department and Private (Hect.)	Govt. Schemes executed by IPH Department (Hect.)			Expenditure (Rs. in Lakh)
		Kuhls	Minor	Medium	
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	1,550	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	3,095	10571	1750	12321	6615.56
1990-91	2,685	2430	250	2680	2227.44
1991-92	4,503	3466	-	3466	3426.82
1992-93	35	2440	210	2650	3105.90
1993-94		1503	235	1738	1936.34
1994-95		1619	250	1869	2482.13
1995-96		1608	800	2408	3019.35
1996-97		1614	1055	2669	3792.92
1997-98		2000	300	2300	5078.50
1998-99		2000	150	2150	5481.92
1999-2000		2120	150	2270	5754.45
2000-01		1819	200	2019	5229.27
2001-02		2073	100	2173	6058.64
2002-03		2088	200	2288	8105.05
2003-04		2161	300	2461	6011.22
<b>Grand Total</b>	<b>92,796</b>	<b>96856</b>	<b>12336</b>	<b>201988</b>	<b>70943.65</b>

Thus, total irrigation potential created upto March, 2004 is as under:

<b>Sr. No.</b>	<b>Item</b>	<b>Area in Hectares</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>
a)	By Rural Development and Agriculture Departments schemes & Private Schemes	92,796
b)	By IPH Department Schemes	1,09,192
	<b>Total</b>	<b>2,01,988</b>

Details of schemes /projects under operation in the state are as under: -

### 1. Major and Medium Irrigation

Area that 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 completed or are under execution and those, which have been identified for survey and investigation are as under: -

<b>Sr. No.</b>	<b>Name of Projects</b>	<b>Approx. Area which can further be covered (In Hectares)</b>	<b>Remarks</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>
1.	<b>Giri Irrigation Project</b>	5263	Completed
2.	Balh Valley Project	2410	Completed
3.	Bahbour Sahib Phase-I Project	923	Completed
4.	Bhabour Sahib Phase-II Project	2640	Completed
5.	Shah Nehar Project (Maj.Irrg.)	15287	In Progress
6.	<b>Sidhata Project</b>	3150	In Progress
7.	Anandpur Hydrel Changer Area Project in Bilaspur Distt.	2000	In Progress
8.	Phina singh Project	4650	Project report sent to CWC (M&P) vide Secy. Letter No. PBW (PH) A @ 2/38 dt. 1-10-03
9	Balh valley left bank Med. Irrig. Project. in district Mandi.	2780	DPR Approved by Advisory Committee vide Letter No. 16/27/2000-PA (N) 3263 -07 dated 22-12-2000
10.	Bara Solda Nagrota Suriyan Project	2000	Under Investigation

## (i) Major Irrigation Project

### Shah Nehar Project

The only major irrigation project in the state is Shah-Nehar project in District Kangra. With the construction of Shahnehar barrage, the water of river Beas was diverted by Punjab, thereby adversely affecting 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 crore was prepared and submitted to the Central Water Commission, New Delhi during 1987 for scrutiny and approval. This was up-dated and an estimate amounting to Rs. 93.20 crore was submitted to C.W.C on 1-7-90 for approval. Punjab government contested the estimates and the case was referred to the Central Water Commission for arbitration. The award was given by the CWC on 19-5-95. In the light of the award, modified project reports were submitted to CWC during August, 1995 for approval.

The project has been finally cleared amounting to Rs. 143.32 crore on techno-economical consideration by technical advisory committee headed by Secretary, Ministry of Water Resources on 3rd April, 1996 subject to clearance from Ministry of environment and forest. A sum of Rs. 88.49 crore based on present price level shall be given by the Govt. of Punjab and the rest shall be shared by the Govt. of H.P. The project has been accorded A/A & E/S vide FC-cum-Secy. (IPH) G.O.HP letter No.IPH (4)-15/85 Vol-III dated 10-6-97 for Rs.143.90 crore. But due to increase in cost, the revised DPR amounting to Rs 203.84 crore stands submitted to GOI vide Director, CWC M&A Shimla letter No. MAS/AIBP-SN/334/98-vol-VII/1028-29 dt 25-6-03.

**The year wise financial phasing and share of the state as approved in the project is as under:**

<b>Sr.No.</b>	<b>Year</b>	<b>H.P Share</b>	<b>Punjab Share</b>	<b>Total</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>
1.	1997-98	8.5220	14.9605	23.4825
2.	1998-99	9.7858	15.7216	25.5074
3.	99-2000	10.5507	18.6991	29.2498
4.	2000-01	8.6408	15.4235	24.0643
5.	2001-02	13.5186	18.7632	32.2818
6.	2002-03	3.8095	4.9221	8.7316
	<b>Total</b>	<b>54.83</b>	<b>88.49</b>	<b>143.32</b>

The salient features of Shah Nehar Major Irrigation Project are as under:

<b>Sr. No.</b>	<b>Item</b>	<b>Unit</b>	
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>
a)	Area to be benefited		
<b>i)</b>	<b>Gross Command Area</b>	<b>Hect.</b>	22,627
<b>ii)</b>	<b>Culturable Command Area</b>	Hect.	15,287
<b>iii)</b>	<b>Villages to be covered</b>	No.	93
b)	Water to be utilised (as per agreement)	<b>Cusecs</b>	228
c)	Yearly Water Requirement	MAF	0.163
d)	Length of Canals		
<b>i)</b>	<b>Right Bank Canal</b>	Kms.	48.85
<b>ii)</b>	<b>Left Bank Canal</b>	Kms.	33.00
e)	Benefit Cost Ratio		2.77:1
f)	Internal Rate of Return	%	18.00
g)	Cost per Hectare	Rs. in Lakh	0.9375
h)	Expenditure upto March, 2003(cumulative)	Rs. in Lakh	6177.49
i)	Approved outlay 2002-07	Rs. in Lakh	3000 .00
j)	Actual Expenditure 2003-04	Rs. in Lakh	1200.00
k)	Revised Outlay 2004-05	Rs. in Lakh	553.74
l)	Proposed Outlay 2005-06	Rs. in Lakh	553.74

The approved outlay for 10<sup>th</sup> Five Year Plan is Rs.3000 lakh with a target of 6500 hectares. During the year 2002-03, an expenditure of Rs 950.15 lakh has been incurred and an area of 200 hectares has been covered. An expenditure of Rs. 1200.00 lakh has been incurred and an area of 300 hectares covered during 2003-04. An outlay of Rs. 553.74 lakh has been proposed for the Annual Plan 2005-06.

## **(ii) Medium Irrigation Project**

The irrigation facilities in the state can be generated in a substantial manner under medium and minor irrigation projects/schemes. Under these projects/ schemes, irrigation, potential of 12,336 hectares stands created upto March, 2004.

The approved outlay for 10<sup>th</sup> five-year plan is Rs.2500.00 lakh with a target of 2500 hectares. An outlay of Rs. 900.00 lakh has been proposed for Annual Plan 2005-06. The work of medium irrigation projects was taken in hand during the fifth plan period. Four medium irrigation projects in the state have been completed and the work on another two is in progress. The physical and financial achievements made by the end of March, 2004 are as under: -

Financial and Physical Achievements made under Medium Irrigation Projects:-

Sr.No.	Year	Expenditure (Rs. in Lakh)	Physical Achievement (In Hectares)	Name of Projects
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	235.81	210	Balh Valley & Bhabour Sahib Phase-II.
10.	1993-94	245.93	235	Balh Valley & Bhabour Sahib Phase-II
11.	1994-95	259.12	250	Balh Valley & Bhabour Sahib Phase-II
12.	1995-96	343.43	800	Balh Valley & Bhabour Sahib Phase-II
13.	1996-97	454.66	1055	Balh Valley & Bhabour Sahib Phase-I
14.	1997-98	1012.12	300	Balh Valley & Bhabour Sahib Phase-II
15.	1998-99	1203.38	150	Shahnehar, Sidhata & others
16.	1999-2000	1624.86	150	Shahnehar, Sidhata & others
17.	2000-01	1398.12	200	-
18.	2001-02	1198.94	100	Shahnehar, Sidhata & others
19.	2002-03	1192.29	200	Shahnehar, Sidhata & others
20.	2003-04	1545.00	300	Shahnehar, Sidhata & others
	TOTAL	12354.84	12336	

The details of expenditure and physical achievements made through completed medium irrigation projects is as under:

Sr.No	Name of Scheme	Estimated Cost 3/98 (Rs.in lakh)	Expenditure Incurred (Rs. in lakh)	Physical Achievement (In hecets)
1.	2.	3.	4..	5.
1.	Giri Irrigation Project	823.00	823.00	5263
2.	Bhabour Sahib Ph-I	85.00	115.00	923
3.	Balh Valley Project	827.00	1174.51	2410
4.	Bhabour Sahib Ph.II	1142.00	1146.20	2640
	<b>Total:</b>	<b>2877.00</b>	<b>3258.71</b>	<b>11236</b>

### 1. Sidhata Medium Irrigation Project

The project area is situated in Jawali Tehsil in Kangra district. The water of Dehar stream is proposed to be diverted by constructing a small weir at village Anuhi through open channel, tunnel cut and cover section. The project was approved in the TAC meeting held on 9-9-97 amounting to Rs.33.62 crore with CCA of 3150 hectares. The A/A & E/S of this project was accorded vide FC-cum-Secy. (IPH) letter No.PBW (PH) F (11)-1/92 Vol-VI dated 17-12-97 for Rs.33.62 crore. The project completion is envisaged in 7 years. The work on this project was started during the year 1998-99. The approved outlay for 10<sup>th</sup> five-year plan is Rs 1200 lakh with a target of 1000 hectares. An outlay of Rs. 300.00 lakh has been proposed for the annual plan 2005-06.

The financial phasing of the project has been done as under:-

Sr.No	Year	(Rs. in Lakh)
1.	1998-99	432.54
2.	1999-2000	525.61
3.	2000-2001	654.37
4.	2001-02	692.115
5.	2002-03	398.195
6.	2003-04	391.71
7.	2004-05	267.54
	<b>Total: -</b>	<b>3262.08</b>

**Salient Features of Sidhata Medium Irrigation Project are as under:**

1.	Name of the Project	<b>SIDHATA IRRIGATION PROJECT</b>
2.	Source	Dehra Khad
3.	C.C.A	3150 Hect.
		(a) Lift = 715 Hect.
		(b) Gravity = 2435 Hect.
		Total = 3150 Hect.
4.	Gross Command Area	4250 Hect.
5.	Total Length of the Canal	13.27 Km. on the right bank of Dehar khad
6.	Length of the tunnel	1.7 Kms.
7.	Cut and Cover section to bye pass slide prone reach	2.3 Km.
8.	Length of 2 lined distributries	3.55 Kms.
9.	Carrying capacity of the Canal.	2.70 cummecs (96 cusecs) with annual withdrawl of 31 million Cubicmeters.
10.	Villages being covered	45
11.	Pumps proposed to be covered 715 Hect.	6 pumps to cover area at a higher elevation. One such lift pump is proposed on the left bank to serve an area of 150 Hect. The water for left bank is to be lifted from head works while in the right bank from the main canal.
12.	Type of Lining	Cement concrete lining over polythens film in the entire length of canal.
13.	Section of the Canal.	Mehboob with full supply depth at head 1.15 metres Bed slope 1:1000 and side slope 1:1
14.	Cross-drainage works	Nine aqueducts and one super passage have been proposed. Total length of such structures is 558 metres.
15.	Other structures on the main canal	Bridges = 11 No. Escapes = 5 No. Water control structure = 1 No.
16.	Expenditure upto 3/2003(cumulative)	Rs. 461.65 lakh
17.	10 <sup>th</sup> Plan Proposed outlay	Rs. 1200 lakh
18.	Annual Plan 2003-04 expenditure:	Rs. 245 lakh
19.	Annual Plan 2004-05 Revised outlay:	Rs. 300 lakh
20.	Annual Plan 2005-06 Proposed outlay:	Rs. 300 lakh

## 2. L.I.P In Changer Area From Anandpur Hydrel Channel

An agreement between the Govt. of Punjab & H.P was reached in the year 1983 according to which H.P. agreed to acquire some land situated in village Dabat Majari Distt. Bilaspur in H.P, which was required by the Govt.of Punjab for the construction of Anandpur Hydrel Channel Project. In lieu, thereof, the Govt. of Punjab had agreed to release 25 cusecs of water regularly from Anandpur Hydrel channel for irrigation and drinking water purposes in H.P.

Project reports of this proposal were submitted to CWC for techno-economic appraisal thrice in the year 1989,1991 and then in 1995 . The CCA of first two projects reports was less than 2,000 hectares. These proposals were returned back thrice due to the peak water requirement of 46.15 cusecs against the availability of 18.59 cusecs. So Govt. of H.P. decided to dig 12 tubewells in the command area to meet with the balance requirement of water. In pursuance of this proposal, the CWC advised to refer the report to CGWB Chandigarh to explore G.W. availability and yield from the tubewells proposed to be installed in the command area.

The revised proposals were almost similar to the proposals submitted by Govt. of H.P. in Jan, 95 except change in the past project-cropping pattern which has been reviewed. Finally the project was cleared by CWC and A/A & E/S accorded during 1998-99 vide letter No.PBW-(PH) F (6)-1/97 dated 22-6-99 for Rs. 28.37 crore. An outlay of Rs 800 lakh has been proposed for 10<sup>th</sup> Five Year Plan with a target of 500 hectares. An outlay of Rs. 170.00 lakh has been proposed for the Annual Plan 2005-06.

### Sailent features of the Anadpur Hydrel Project

<b>G.C.A</b>	<b>7591 Hect.</b>
<b>C.C.A</b>	<b>2350 Hect.</b>
Estt. Cost	<b>Rs.28.37 Crore</b>
Phasing of Expenditure:	
1999-2000	Rs. 28.00 lakh
2000-01	Rs.283.00 lakh
2001-02	Rs.567.00lakh
2002-03	Rs.567.00 lakh
2003-2004	Rs.567.00 lakh
2004-05	Rs.567.00 lakh
2005-2006	Rs.258.00 lakh
Total	Rs.2837.00 lakh
Cost per Hect.	Rs.93284 .00
Cost Benefit Ratio	2.19
Phasing of expected benefits:	
2002-03	470 Hect.
2003-04	1175 Hect.
2004-05	1880 Hect.
2005-06	2350 Hect.
Actual Expenditure up to 3/03(cumulative)	175.00 lakh
10 <sup>th</sup> Five Year Plan Approved Outlay	Rs.800 .00 lakh
Actual Expenditure 2003-04	Rs.100.00 lakh
Approved Outlay 2004-05	Rs.170.00 lakh
Proposed Outlay 2005-06	Rs.218.00 lakh



### **3. Balh Valley Medium Irrigation Project (Left Bank)**

The project envisages providing of irrigation facilities to 60 villages in the valley in the Left Bank of Suketi Khad covering CCA of 2780 Hect. (2175 Hect. by surface water and 605 Hect. by Ground Water). It is proposed to tap water from Suketi khad from a point upstream of the existing silt ejector of Sundernagar balancing reservoir, which is a part of Beas Satluj Link Project (BSL).

This project stands approved in the 75th meeting of the Advisory Committee, Irrigation and Flood Control and Multipurpose Project, which was held on 18/12/2000 in the Ministry of Labour, GOI, New Delhi. This project was accepted by the advisory committee for Rs. 41.64 crore as item No.5 The approval was conveyed by the Member Secretary, Advisory committee vide No. 16/27/2000 PA (N)/2363-3307 dated 22/12/2000.

An outlay of Rs.50.00 lakh has been approved for the Annual Plan 2005-06.

### **4. Phina Singh Medium Project**

This project has been named after Late Shri Phina Singh, a local resident of village Niari, who presented the idea of constructing an earthen rock fell Dam across Chakki khad near Lahroo for irrigation purpose.

Proposed site for construction of Dam across Chakki khad lies near village Lahroo in tehsil Bhattiyat district Chamba. Village Lahroo is situated on Nurpur Chamba Road at a distance of 25 KM from Nurpur. This village is also connected by fair weather road from Darman via Sihunta-Chawari and is 5 KM from Chawari town, the head quarter of Bhattiyat tehsil. The nearest railway station is Nurpur, which is narrow guage rail line. The gross command area of various villages proposed to be covered under this project is 8436 hectares and 4650 hectares of land is likely to be culturable command area. As per the report of geological survey conducted by State Geologist, Himachal Pradesh open channel construction has not been found feasible as such tunnel measuring 4500 meters with an intervening portion of cut and cover in 25 mtrs. length between RD 2550 to 2575 across Sanjhi Nallah has been proposed. The proposed tunnel has been designed to carry a discharge of 224 cusecs in a grade of 1: 4000. The height of the proposed dam axis is 686 mtrs. (MSL) and top of the dam is proposed at R.L. 717. The length of dam at crest level shall be 243 mtrs. The area likely to be submerged in the reservoir has been estimated 2,65,000 sqms. Parchhod village having 25 houses with 250 population, a Govt. High School and a pump house of LIS Naddat will be submerged in the reservoir. The CCA to be covered shall be partly by lift and partly by gravity. The project report for this project stands submitted to Govt. of India, Director CWC Monitoring and Appraisal Kasumpti, Shimla-9 vide Joint Secretary (IPH) No. PBW (PH) F (2) 2/98 dated 1-10-2003 for Rs. 63.00 Crore.

An outlay of Rs.100.00 lakh has been approved for the annual plan 2005-06.

## 5. Surveys and Investigation of New Projects

To harness the irrigation potential through the implementation of medium irrigation projects, a large number of projects are under investigation. The following projects are proposed to be investigated:

1. Phina singh Project
2. Bara Solda Nagrota Suriyan Project

After investigation, these are proposed to be posed for arranging bilateral assistance. The preliminary investigations indicate that the projects are feasible but detailed investigation is required to be carried out for ascertaining the technical and economic viability. An outlay of Rs. 50 lakh has been approved for 10<sup>th</sup> Five Year Plan.

## 2. Minor Irrigation

Himachal Pradesh is a mountainous state having boundaries with Uttranchal Pradesh and Jammu and Kashmir. The population of the state as per 2001 census was 6.08 million. Almost 80% of the population is engaged in Agriculture. Most of the people are engaged in agriculture work although a little over 10% of the total land area is cultivated. The land holdings of most of the farmers are very small. The total irrigable area estimated as per Master Plan is 3.35lakh hectares of which 2.02 lakh hectares has been created. The I&PH as well as Agriculture/ Rural Development department are executing the minor irrigation schemes under state sector. Since the resources of the state are scarce/limited, loans under RIDF programme are being arranged for bringing more and more area under irrigation.

Under **RIDF-I** incomplete or ongoing projects in minor, medium and major irrigation along with projects in flood protection, watershed management and soil conservation were accorded priority. Projects relating to (a) Harvesting of rain water to reduce the run off. (b) Irrigation projects that were already completed and not operationalized and could have been made functional after some renovation were also considered as eligible for support since **RIDF-III**.

**An outlay of Rs. 3500.00 lakh has been approved for this purpose during the Annual Plan 2005-06.**

### Accelerated Irrigation Benefit Programme (AIBP)

42 minor irrigation schemes were included under AIBP in first instance vide G.O.I No. F. No. 41 (I) PFI /99-314 dated 14-2-2000. However, later on only 28 schemes were taken up under this programme as remaining 13 schemes were being financed under NABARD assistance. In 2<sup>nd</sup> shelf, 18 schemes were subsequently included vide GOI sanction No. 41(I) PFI / 2000-03 Dated 4-4-2000 of which one scheme is being executed under NABARD. The work on remaining 17 Nos. MIS is under progress.

An outlay of Rs. 2425.00 lakh has been approved under AIBP for 2005-06.

## (b) Flood Control

The entire region of Himachal Pradesh forms catchment of rivers Yamuna, Satluj, Beas, Ravi and Chenab, which flow through its territory and carry a very heavy load of silt. The paths 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 get effected, houses and agriculture lands, often get submerged or washed off. The losses due to flood include, human life, Cattle heads, crops and land damages and damages to big projects and schemes.

Flood protection works in the shape of channelisation of the rivers and their tributaries by construction of embankments, spurs etc. at places prone to floods is essential for the helpless residents who get affected year after year due to flood havoc. According to a rough estimate, about 2.31 lakh hectares of area in the state get affected by heavy floods. There is an immediate need for providing flood protection works in most affected flood prone areas along Giri and Bata rivers alongwith Suketi khad, Swan khad, Sirsa Nadi and Chakki khad. The approximate cost of the projects is likely to be as under: -

<b>(Rs. in crore)</b>		
<b>Sr. No.</b>	<b>Name of Project</b>	<b>Approximate cost of works</b>
<b>1</b>	<b>2</b>	<b>3</b>
1.	Seer khad Project, Distt.Hamirpur	20.00
2.	Chakki River Project, Distt. Kangra	11.20
3.	Sirsa Nadi Project, Distt. Solan	60.00
4.	Suketi khad Project, Distt.Mandi	10.00
5.	Integrated Giri & Bata Rivers Projects in Distt. Sirmour	60.00
6.	Channelisation of Swan khad Project in Distt. Una Phase-I	102.71
7.	-----do----- Ph-II	257.00
8.	Balh Valley in Distt. Mandi	50.00
9.	Pabbar khad in Distt. Shimla	60.00
	<b>TOTAL</b>	<b>628.91</b>

The approved out lay of 10<sup>th</sup> five-year plan is Rs. 5565.48 lakh with a physical target of 2500 hectares.

## V. Energy

### 1. Power

Himachal Pradesh has been endowed with vast hydel power potential. Out of the 20787 MW identified power potential, only about 6042 MW has so far been harnessed/exploited. When Himachal Pradesh came into being, it had only one powerhouse 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. Now the state, as a result of the completion of some of these projects, is generating about 6042 MW of hydel power. For a state like Himachal Pradesh, hydel power is the only source that can make the state economy self-reliant if the identified hydel power potential is harnessed in a shortest possible time. The huge power potential available in Himachal Pradesh could not be tapped so far because of limited financial resources. The State Govt. has now opened up power sector for privatisation. Besides, central PSUs such as NTPC and NHPC have also been invited to take up the large projects like Chamara-II, Kol Dam and Parbati for execution. With a view to accelerate the process of power sector reforms, the state Govt. has constituted the State Electricity Regulatory Commission. The state Govt. is also encouraging co-operative sector by reserving sites in the small and micro hydel sectors which will involve local community and increase the employment opportunities to local people. By all these efforts, the state Govt. may get installed capacity addition of 8499.50 MW by 2012. Our state will get 12% free power on all new installations, which will increase the resources of the state to a significant extent. The state Govt. is vigorously pursuing the execution of hydroelectric projects upto 300 MW through the MOU route with the Govt. of India for speedy actualization of the potential assessed.

Keeping in view the current situation, future growth and the sub-sectoral prospective the proposal has been drawn up to achieve the following objectives:-

- Expeditious completion of the ongoing projects.
- Initiating work on some new starts so as to ensure Hydel capacity additions during Tenth Plan.
- Strengthening of Transmission and Distribution (T&D) system in a phased manner so as to ensure appropriate load dispatches and to cut down the T&D losses.
- Embark upon intensive electrification of rural areas and ensure universal coverage of rural households.
- Step up the work of survey and investigation so as to have a shelf of fully investigated projects ready for execution in State/Private Sector.
- To provide funds for renovation and modernization of various existing powerhouses in the Pradesh for additional generation benefits.

Himachal Pradesh Government had been fully alive to make the best use of power resources in the state. Eversince the planning process started, power development had been receiving utmost importance. The demand for power has grown at a much faster pace than the availability of power. The per capita power consumption is considered as an index of economic growth and progress of the country. As the plan programme went on, power generation was given due place of importance. The brief description of the schemes/programmes is as under:

## A. Generation

### On going Projects: -

#### 1. Larji Hydel Project (126MW)

The project was accorded clearance by CEA and the Planning Commission during 1987 for an estimated cost of Rs. 168.85 crore (April 1984 price level) with a generating capacity of 126 MW (3x42 MW). The revised estimated cost at August 2001 price level is Rs. 908.64 crore at Power House bus bars. This project has been taken up in state sector and its cost is proposed to be partly met out of state plan and partly by raising loan from financial institutions. The project is likely to be commissioned during the year 2005. On completion, the project would generate 587 MU (Million Unit) in a 90% dependable year.

#### 2. Khauli Hydro Electric Project (12MW)

Khauli Hydro Electric Project has been conceived as a run of the river scheme on Khauli, a tributary of Gaj Khad in the Beas basin in Shahpur tehsil of district Kangra. The estimated cost of this project at June, 2001 price level is Rs. 66.08 crore. The execution work of the project has been undertaken by HPSEB under state plan and is likely to be completed during 2005. On completion, the project will generate 54.91 MU in a 90% dependable year.

#### 3. Uhl Stage-III (100 MW)

Uhl Hydro Electric Project Stage-III, a downstream development of two stages of the Uhl projects viz. Shanan (110MW) and Bassi (60MW) is located near Jogindernagar in district Mandi. The project is scheduled for completion in March, 2008. On completion the project will generate 391.19 MU in a 90% dependable year. Cost of generating at bus bar works out to be Rs. 2.35 per unit. This Project will generate revenue of about Rs. 100 crore every year.

#### 4. Kashang Statge-I (66 MW)

Kashang and Kerang streams/khads are the major tributaries besides Spiti, Bhaba and Baspa of river Satluj situated in Kinnaur. Detailed project on Kashang, HEP (66 MW) has been accorded techno-economic sanction by HPSEB and shall be taken up in the state

sector after the funds are arranged and statutory clearance obtained. As per the present estimates the project is likely to be commissioned during 2007-08. On completion the project will generate 295 MU in a 90% dependable year.

## 5. Ghanvi Stage-II Hydro Electric Project (10 MW)

This project is a run of the river type development on Ghanvi rivulet, a tributary of Satluj River, which contemplates the generation of 10 MW of power. The project will be taken up in the State Sector to be executed by HPSEB. The project is likely to be commissioned during 2007-08 and on completion it would generate 41.63 million units in a 90% dependable year.

## 6. Bhaba Augmentation Power House (4.5 MW)

Bhaba Augmentation Power Project is located upstream of Bhaba weir axis on the left bank of Bhaba Khad. It envisaged the utilization of 157.6 metre head available near Bhaba Augmentation Scheme. The estimated cost of the scheme at current price level was Rs. 35.60 crore. This project would have generated 21.137 MU annually thereby earning a revenue of Rs. 4.45 crore per year. The project is proposed to be commissioned during 2007-08.

## 7. Chamera-III (Hibra) Hydro Electric Project (231 MW)

An agreement has been signed in July, 2001 by the Government with NHPC for execution of the project. The corporation is engaged in obtaining various clearances and infrastructural works and the project has been taken up for execution.

## 8. Kol Dam (800 MW)

The state Government has decided to execute Kol Dam HEP (800 MW) through NTPC (A Government of India undertaking) in the central sector. In this regard an agreement was reached between Govt. of Himachal Pradesh and NTPC during February, 2000. The techno-economic clearance of this project on the revised detailed project report has been accorded by CEA on 30.6.2002 at an estimated cost of Rs. 5300 crore. The execution of this project is in progress and the project is slated for commissioning in 2008-09.

## 9. Parbati Hydro Electric Project (2070 MW)

The Parbati Hydro Electric Project is proposed to be taken up in three stages: Stage-I (750 MW), Stage-II (800 MW) and Stage-III (520 MW) on river Parbati, a tributary of Beas river in Himachal Pradesh. An agreement for the execution of Parbati Hydro Electric Project was signed on 20.11.98 between Himachal Pradesh Government and National Hydro Electric Power Corporation. Stage-II has been taken up for construction. The foundation stone of this project has been laid in November, 1999. NHPC has started preliminary work on Stage-II of the project. Environmental clearance has been accorded by MOEF in June,

2001. The contract for five main packages of the project components has been awarded and the construction work on all components is in progress. The Parbati Stage-II is slated for commissioning in 2008-09. The corporation is also in process of obtaining various clearances for Parbati –III and execution of infrastructural works is being taken up.

### Status of Private Sector Projects:

Sr. No.	Name of the Project/Executive Agency	Status
1.	Malana Hydro- Electric Project (86 MW) M/S Malana Power Corporation Ltd.	Project work started on 27.9.98 and project commissioned on 5.7.2001.
2.	Dhamwari Sunda Hydro- Electric Project (70MW) M/s Dhamwari Power Corporation Ltd.	The IA signed with the company has been terminated by the Govt. on 22-12-2004 due to failure of the company to sign PPA, achieve financial closure and start work at site within the extended time limit granted by the Govt.
3.	Allian Duhangan Hydro- Electric Project (192 MW) M/s Rajasthan Spinning & Weaving Ltd.	Company is in process of land acquisition, signing of PPA and achieving financial closure.
4.	Neogal Hydro- Electric Project M/s Om Power Corporation Ltd.	The Govt. has terminated the IA with the company on 27.11.2004.
5.	Baspa-II Hydro- Electric Project (300 MW) M/s Jai Parkash Hydro Power Ltd.	The project has started generating power. Unit I, II & III of the project were commissioned on 31.5.2003, 6.6.2003 and 11.6.2003 respectively.
6.	Karcham Wangtoo Hydro-Electric Project (1000 MW) M/s Jai Parkash Industries Ltd.	The company is in the process of tying up for sale of power, preparation of contract documents for EPC, acquisition of land and obtaining remaining clearances for the project. As per requirement of Govt. of HP the revised EIA has been submitted by the company for recommendations by Govt. of HP to MOEF for environmental clearance. The state level Environmental Impact Assessment and Monitoring Committee meeting was held on 17.3.2005 to consider the recommendation to MOEF for clearance in favour of the project.  On request of the company, the Govt. had accorded extension to start the work on the project by 18.11.2004 and has also extended the validity of TEC of the scheme upto 31.3.2005. The company has again applied

		to the Govt for one more year to start the work on the project (i.e. upto 18.11.2005). The Project is scheduled for commissioning during 2010-11.
7.	Fozal Hydro- Electric Project (9MW) M/s Cosmos Consulting Ltd.	The Govt. has terminated the MOU signed with company on 17.6.2004. The company has filed arbitration case in Hon'ble High Court (HP), which has restrained the Govt from allocating the project to third party and also to implement the same in the state sector.
8.	Sainj Hydro- Electric Project (3 MW) M/s East India Petroleum Ltd.	The installed capacity of the project as per the DPR submitted by the Company & TEC accorded by HPSEB, being less than 3 MW, the project stands transferred to HIMURJA for further action.
9.	Patikari Hydro-Electric Project (16MW) M/s East India Petroleum Ltd.	The company is in the process of obtaining final clearance from MOEF. The construction work on project has been started during January 2005.
10.	Harsar Hydro -Electric Project (60 MW) M/s Soffimat France	MOU has been cancelled for non-compliance of various terms and conditions of the MOU. It is proposed to re-advertise the project for implementation in Private sector on BOOM basis. A portion of project falls inside sanctuary, for which clearance from NBWL will be required.
11.	Bharmour Hydro-Electric Project (45MW) M/s Soffimat France	MOU has been cancelled for non-compliance of various terms and conditions of the MOU. It is proposed to re-advertise this project in private sector on BOOM basis.
12.	Kugti Hydro- Electric Project (45 MW) M/s Tiwag Austria	The Govt. has cancelled the MOU due to non-compliance of various terms and conditions of the MOU by the company. The project has now been abandoned for further action due to its location inside the wild life sanctuary.
13.	Budhil Hydro- Electric Project (70 MW) M/s Lanco Green Power Pvt. Ltd.	The company has submitted the DPR on 7.2.2005, which is under scrutiny for grant of TEC.



14.	Baragaonn Hydro-Electric Project (11MW) M/s Padmini Traders Private Ltd.	The company has submitted DPR to HPSEB on 4.12.2003, which is under scrutiny.
15.	Tangnu Romai Hydro- Electric Project (44MW) M/s PCP International Ltd.	The company has submitted the DPR on 4.2.2004, which is under scrutiny by HPSEB for grant of TEC.
16.	Dhaulta Sidh Hydro Electric Project (80MW) M/s G.V.K. Industries Ltd.	The company has submitted the DPR on 28.4.2004, which is under scrutiny by HPSEB for grant of TEC.
17.	Paudital Lassa Hydro- Electric Project (24MW) M/s Shree Jai Lakshami Power Corporation Ltd.	The company has submitted the DPR on 10.2.2004, which is under scrutiny by HPSEB.
18.	Sainj Hydro-Electric Project (100 MW) M/s Jindal Hydro Electric Corporation Ltd.	In the Cabinet meeting held on 31.5.2004, the Govt. has decided to cancel the MOU. It has further been decided to implement the execution of this project in State sector through HPSEB.
19.	Malana-II Hydro- Electric Project (100MW) M/s Everest Power Private Ltd.	The company has submitted DPR on 20.12.2002, which has been accorded TEC on 15.10.2004. The company is in the process of obtaining clearance from MOEF, tying up for sale of Power from the project. Another company M/S MPCL has filed an arbitration case next hearing row which will be on 28.5.2005
20.	Sai Kothi Hydro- Electric Project (17MW) M/s Venture Energy and Technology Ltd.	The Govt. of HP has terminated the MOU on 20.9.2004 due to misrepresentation of facts by company.
21.	Lambadug Hydro- Electric Project (25MW) M/s Himachal Consortium Power Project Private Ltd.	The company has submitted DPR on 9.4.2003, which has been accorded TEC on 17.12.2004. The company is in process of obtaining clearance of MOEF in view of portion of project lying inside wild life sanctuary.
22.	Tidong I Hydro- Electric Project (100 MW) M/S Nuziveedu Seeds Pvt. Ltd.	The company is in the process of carrying out surveys and investigation for DPR preparations of the project.
23.	Sorang Hydro- Electric Project (60 MW) M/S Himachal Consourtium.	The company is in process of carrying out surveys and investigation for DPR preparations of the project.

## B. Transmission and Distribution

The need for strengthening the transmission & distribution system in the state is being felt for the last few years of evacuation of power from various inter-state and central projects and for reduction of losses and reliability of supply within the state. However, because of paucity of funds the work on the already sanctioned, transmission and distribution schemes is getting delayed and this work on new schemes cannot be taken up. Schemes under APDRP have been prepared for all the 12 Circles and stand sanctioned for an amount of Rs.327.81 crore by Government of India. These schemes when implemented will improve the system of voltage levels, reliability of supply and voltage regulation apart from reduction of T&D losses.

## C. Rural Electrification under PMGY

The Govt. of India has resolved to ensure completion of electrification of the remaining villages in the country by the end of Tenth Five Year Plan (2002-07). Recently Govt. of India has launched Rajiv Gandhi Gramin Vidyutikaran Yojna for the attainment of goal of providing access to electricity to all households in next five years. The following schemes for electrification of hamlets have been sent to Social Justice and Empowerment Department for its approval and arranging necessary funds.

(Rs. in lakh)

Sr. No	Name of scheme	Amount
1.	Project report for electrification of left out hamlets in schedule castes population in the state of H.P.	509.00
2.	Schemes for electrification of left out un-electrified villages/hamlets and Dalit Basties of non-tribal aea in Kangra and Chamba.	738.14

In addition to above, 4 Nos. scheme amounting to Rs. 614.090 lakh have been sanctioned by REC for intensive electrification of 406 villages in district Kangra, 533 villages in district Shimla and 196 villages in district Sirmour.

## 2. Development of New and Renewable Sources of Energy

Energy has been recognised as the most important input for economic development. With the growth of economy, the demand for energy increases tremendously due to rapid industrialization, better standard of living and increased infrastructure network. As the conventional sources of energy are limited, there is an immediate 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 other efficient energy devices. Energy problems in the hilly state like Himachal Pradesh where majority of the population lives in the rural areas have become complex, challenging and area based and required to be tackled in decentralised manner. This is necessary as the existing energy

consumption pattern has led to wide range deforestation and adversely upset the ecological balance. The seriousness of rural energy crisis and its complex nature was recognised by the Planning Commission and National Rural Energy Planning, exercise was started in the year 1981 for developing an approach for planning and implementation of integrated rural energy planning programme. In Himachal Pradesh, this exercise was started in the terminal year of sixth plan. Energy surveys were carried out to formulate an action plan, so as to implement these programmes. The programmes were started on pilot basis in two blocks Theog (Shimla) and Spiti (Lahaul & Spiti) of the state and extended to 45 blocks in a phased manner. While formulating the action plan for implementing integrated rural energy planning programme in the state, efforts were made to supplement rural energy needs by exploiting the new and non-conventional energy sources.

In order to give more thrust to the programme and to institutionalise the various programmes of non-conventional energy, which are aptly suited for decentralised application in the state, HIMURJA (H.P. Development Agency) was established in February, 1989 by H.P. Government. The objectives of HIMURJA is to promote research and development in popularization of non-conventional and renewal sources of energy and to deal with the problems caused on account of the rapid depletion of non-renewable resources. The Govt. of H.P. has taken a decision to make the installation of solar water heating systems mandatory in all the government buildings/ institutions etc. and the job of harnessing of hydel projects up to 5MW through private investment entrusted to HIMURJA.

The two main schemes continued to be operated by HIMURJA are (i) Area Bound Block Level Planning (IREP) and (ii) Development of new and renewable sources of energy (NRSE) including promotion of small hydro development programme.

The following systems of non-conventional energy sources will be taken care of by Himurja: -

## **1. Solar Energy**

Solar energy utilization forms 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 Tenth Plan period.

Simple hot water system using flat plate collectors and associated instruments have been efficiently deployed for providing hot water in the government buildings/ rest houses /Institutions/Hospitals/PHCs/Households at a temperature of 60-80 degree Celsius. 100 LPD systems are becoming popular through out the state.

## **2. Solar Energy Utilization**

Solar energy is an inexhaustible source of renewable energy and can be utilized through two principal routes: -

### **a) Solar thermal extension programme**

The different temperature ranges, which can be generated by various solar thermal devices include: (i) low grade thermal energy which covers the temperature range below 100<sup>0</sup>C, the most common applications of which are water heating, air heating, drying etc. (ii) medium grade thermal energy which covers the temperature range from 100<sup>0</sup> C to 300<sup>0</sup>C whose applications include cooking, industrial process heat, low pressure steam generation, refrigeration, water pumping, etc. (iii) high grade thermal energy which covers temperatures above 300<sup>0</sup> C, and has the main application of power generation and processing of materials.

### **b) Solar photovoltaic programmes**

Solar photovoltaic (SPV) technology enables the conversion of sunlight into electricity in an environmentally clean manner. Photovoltaic systems have emerged as useful power sources not only for applications such as lighting, water pumping and telecommunications, but also as power plants for meeting the electrical energy needs of villages, hospitals etc. Though cent percent electrification has been achieved in Himachal Pradesh yet there are a number of hamlets and small pockets of houses, which are still unelectrified. Some of these houses are so remotely located that the people living there cannot hope for electrification by conventional means since it is not possible to lay the transmission/distribution lines for covering these areas as it is a very costly proposition. The only alternative for such a multitude of hamlets/pockets of houses is electrification by providing solar photovoltaic systems for decentralised application. Himurja is popularizing domestic solar PV lights. Himurja is also providing streetlights and PV lantern.

## **3. Wind Energy**

There is some scope for exploitation of wind energy in the state for power generation and other mechanical uses like lifting of ground water. Efforts are being made to strengthen the wind database through wind monitoring systems

## **4. Mini - Micro Hydro Electric Projects**

Small hydropower generation has been recognized as a reliable and eco - friendly source of energy. In order to exploit the vast potential of small hydropower in the most cost effective manner and to accelerate private investment in harnessing of such projects, the state government has announced liberal package of incentives and entrusted the execution of small hydro- potential up to 3 MW to Himurja.

## VI. Industry & Minerals

Industrialization in the state is comparatively a recent phenomenon. The catalysis of any industrialization process, particularly in areas where there are severe topographical, geographical and socio-economic constraints, is largely dependent on infrastructural development. With the gradual investment in our infrastructural facilities through successive five-year plans, formulation of well defined industrial policy with scientific management and marshalling of scarce resources available, the state has been able to off set the locational and topographical disadvantages to a larger extent.

With the ushering in of the liberalized economy and consequent delicensing and notification of special package of incentives for the state, the flow of investment has increased. At present, about 229 medium and large-scale industries having investment of about 2480.80 crore and providing employment to about 31,585 persons. In the SSI sector, there are about 31,384 small scale industrial units in the state with investment of about Rs. 800.19 crore generating employment for about 1,37,399 persons.

During the year 2004-05 (up to February, 2005), 685 small-scale industrial units were registered on permanent basis having investment of Rs. 74.05 crore and providing employment opportunities to 5035 persons in these units. In medium and large scale sector 18 industrial units have commenced production with an investment of Rs. 67.62 crore and providing employment opportunities to about 1,000 persons.

After the notification of special incentives package by Govt. of India in January, 2003, 4069 SSI units with an envisaged investment of Rs. 1679.42 crore and employment potential of 87,781 persons have been provisionally registered. In medium and large-scale sector, 491 proposals with an envisaged investment of Rs. 7099.52 crore and employment potential for 70,301 persons has been approved. In addition, 47 proposals with an envisaged investment of Rs. 373.43 crore and employment potential for 1996 persons have been approved. Thus, after the Govt. of India package of January, 2003, a total of 4607 projects with an investment of Rs. 9152.37 crore and employment potential of 1,60,078 persons have been approved till date

The industrial sector has achieved the take off stage with well-diversified base of industries ranging from rural and traditional handloom & handicraft cottage, tiny and SSI units to high-tech and precision units. The main industries include textiles, spinning and cement industries, which account for about 75 % of the total investment in large and medium scale sector. The other industries include steel, telecommunication equipments, sophisticated electronic units, paper, chemical, drugs and pharmaceuticals, engineering, high quality precision tools, food processing, breweries, distilleries, mineral water industries etc.

The latest industrial policy for speeding up the process of industrialization has the following objectives: -

- Promotion of Industry based on local raw material.
- Establishment of new industries in industrially backward areas.
- Provision of employment to the people of the state.
- To address environmental issues.

With an objective to create industrially conducive environment, the state government has accorded highest attention to the development of basic infrastructure. We are gradually moving away from the culture of subsidies to attract industries towards providing better infrastructure. Escort services are being provided to obtain necessary clearances and approval from all the concerned departments and agencies. At the state level, initiative has been started to liberalize the controls.

Industries in high technology areas where there is a large value addition, with low volume of raw materials involved have been included in the priority sector.

Himachal Pradesh also occupies an eminent position in textile sector with many large units located in the state. Textile Mills in the state are also amongst the largest employers of human resource. Apart from an Export Promotion Industrial Park at Baddi, growth centre at Sansarpur terrace and a mini growth centre at Golthai have also been developed.

The cottage and tiny industrial sector in Himachal Pradesh holds the key to large-scale employment and generation of economic activities in remote areas. The state government is giving highest attention to improve the traditional skill and cultural heritage associated with production in cottage and tiny industrial sector.

Incentives and subsidies are most important attraction to woo investment in the industrially backward state like H.P. and make them most competitive with other industrial units in neighboring states. Though most of the subsidies and incentives have been discontinued yet there are few incentives like subsidy on preparation of feasibility report, price preference, sales tax exemption, power concession, interest subsidy to tiny/small units in priority sector, capital investment subsidy in priority sector, special incentives of fruit, vegetable and maize based units based on local raw material, GST exemption and CST at concessional rates, allotment of sheds & plots on reasonable prices in industrial estates and areas, incentives to units located in Tax Free Zone and project specific special package etc. which are still being provided to the industrial units as per industrial policy.

In January, 2003 the Govt. of India has announced a special package of incentives for Himachal Pradesh on the pattern of North Eastern States, Jammu & Kashmir and Uttaranchal. These incentives relate to fiscal incentives such as 100% outright excise duty exemption for 10 years, 100% income tax exemption for initial period of five years, capital investment subsidy @ 15% of their investment in plant & machinery subject to a ceiling of Rs. 30 lakh, enhancement in the funding pattern of growth centre scheme, Integrated Infrastructure Development Centres (IIDC) and few centrally sponsored schemes like Deen Dayal Hathkargha Protsahan Yojana and Pradhan Mantri Rozgar Yojana (PMRY). This package is likely to pave the way for rapid industrialization in the Pradesh. Though the Government of India shall reimburse these claims on this account yet provision for this has to be made in the central plan.

Apart from above said incentives, transport/freight subsidy is being provided to eligible units to bring the raw material from nearest rail-head to factory premises and to carry the finished products from the factory site to the nearest rail head.

In order to provide additional incentives to the industries and to ensure equitable industrial development and employment generation, the state Govt. has notified a new industrial policy and incentives rules –2004 on 30.12.2004. The policy is effective from 30.12.04. The highlights of the new policy are as under: -

- The new policy envisages accelerating the industrial development, employment generation and creating an environment, which attracts additional investment to the state. The new units will have to provide employment to at least 70% Himachalis to get the incentives.
- For the equitable industrial development, the state has now been categorized into three categories.
- Khadi produce being produced by village industry in the state will be exempted from the payment of tax.
- A new category of activities called ‘specified category of activities’ primarily based on agricultural and horticultural produce, tourism and allied sectors has been introduced so as to encourage such activities in the state and provide them incentives.

Besides, the Govt. will take a number of measures aimed at Reforming Labour Laws so as to increase productivity. These include allowing enhanced freedom to employ contractual labour to the industrial units under the Contract Labour (Regulation 7 Abolition) Act, 1970, measures aimed at minimization of records, allowing two-shift operation with women workers to enable women workers to work in the night shifts also and beyond the prescribed working hours under Section 66(1) (b) of the Factories Act etc.

### **Industrial Policy of the State During the Tenth Plan**

States are mostly guided by the policy of the centre government for major policy issues and have to follow the policy of Government of India. Economic reforms at macro level, liberalization of trade & commerce, removal of trade barriers/ restructuring of the labour laws, the role of different sectors etc. are the main issues which fall under the purview of Government of India and have great bearing on the industrial development.

The industrial policy issues and the industrial scenario highlighted by the Planning Commission, Government of India shall be quite relevant in view of the emergence of WTO and its conditionalities which consider protection as discriminatory or barriers to trade and therefore, these are also relevant in our case. However, for hilly backward states like Himachal Pradesh, some special incentives such as income tax holiday and freight subsidy should continue throughout the Tenth Five Year Plan to offset the comparative disadvantage of high cost of production. Thus during the Tenth Five Year Plan the state industrial policy shall be viewed and followed in the light of these issues and broad guidelines and hence the State Government endorses the view points of the Planning Commission.

Brief description of the programmes/ schemes are given as under:

## **I. Village and Small Industries**

### **1. Industrial Promotion & Training**

This scheme aims at promotion of industrial activities in the form of guidance, policy formulation, training, improvement in productivity, preparation of literature, organization of seminars & workshops, consultancy, rehabilitation, appraisal, research & development, export promotion etc. The training to the prospective entrepreneurs and the awareness programmes /workshops are conducted under this scheme. Entrepreneurial Development Programme/Industrial Awareness Programme/Industrial Awareness Workshops (EDP/IAP/IAWs) are employment-oriented programmes.

### **2. Industrial Estates**

Development of industrial infrastructure in the form of developed/ constructed industrial sheds has been accorded priority during the last successive five-year plans and annual plans. Till now ten industrial estates located at Kangra, Jawali, Dehra, Dharampur, Solan, Holi, Keylong, Saigloo, Pandranu and Raighat have been developed in the state. These estates are equipped with all basic amenities like roads, power, sewerage, water supply, communication etc. In these estates 393 sheds and plots have been developed. Though department has proposed to encourage private sector to develop this infrastructure but it may be done in a phased manner over the years. It has been observed that more and more industries are coming up in the area/ districts where industrial estates and the industrial areas have been developed. Hence more emphasis has been given to develop infrastructure. It has been proposed that number of new industrial areas and estates shall be developed during 2005-06. There are some incomplete estates, which are to be completed, and few more are to be developed during the current year.

### **3. District Industries Centres**

This scheme was introduced in 1978. Initially, this was a centrally sponsored scheme on 50:50 basis between the centre and the state. But after the recommendation of National Development Council (NDC) this scheme has been transferred to the state. The training of rural artisans under Rural Industries Programme/Rural Artisan Programme and their rehabilitation by providing them the tool kits is undertaken under the scheme. During the training the trainees are provided stipend @ Rs.100/- per trainee pm and the master craftsman is paid honorarium @ Rs. 50/- per trainee subject to a maximum ceiling of Rs. 500/-. It is proposed that 4300 artisans shall be trained during 2005-06.



#### 4. Deen Dayal Hathkargha Protsahan Yojana

Deen Dayal Hathkargha Protsahan Yojana is a centrally sponsored scheme introduced in 2000-01 which has replaced the Project Package Scheme. This is a centrally sponsored scheme shared by the centre and state on 50: 50 basis. In case of implementing agencies where 100 % beneficiaries belong to SCs/STs /women/ minority category, the funding pattern is 75:25 (centre: state). As per the new package announced by Govt. of India on the pattern of North Eastern States, J&K and Uttranchal, the funding pattern has been changed as 90:10 (centre: state). This is a scheme wherein wide gamut of activities such as product development, infrastructure support, institutional support, training to weavers, supply of equipments and marketing support etc. both at macro and micro level in an integrated and co-ordinated manner for an overall development of the sector and benefit to handloom weavers are taken care of. This scheme aims at to look at the needs of weavers for working capital, basic inputs, creating awareness and attempts to support the quality fabric production through appropriate design intervention, longevity increase in productivity, provision of publicity and marketing incentives. Thus this scheme aims at the following: -

- (i) Upgrade the skill and knowledge of weavers along with basic inputs for product development and diversification to have an easy access of indigenous and abroad markets.
- (ii) To strengthen the handloom organization to provide necessary support to weavers to market their product.
- (iii) To ensure availability of infrastructure and facilities for development of better product.
- (iv) To provide assistance for publicity for marketing of handloom goods.
- (v) To provide suitable incentives to attract buyers towards handloom goods.

Under this scheme the financial assistance in the form of margin money to avail credit facilities from financial institutions shall be provided to the implementing agencies @ Rs. 2000/-. The State Govt. will provide Rs. 1000/- and the balance of Rs. 1000/- will be given by the concerned weaver. The margin money so provided will be deposited in the bank account of the implementing agency and shall be used as need money to enhance their cash credit limit.

Financial assistance would be provided for projects of eligible implementing agencies for basic inputs like looms, accessories etc. for procurement of new looms, dooby, jacquard and accessories, where required assistance would be provided as grant which will be a maximum of 50% of the cost of the items. However, such assistance shall be restricted to ceiling of Rs. 2000/- for new looms, Rs. 1500/- for dooby, Rs. 2000/- jacquard and Rs. 1000/-for other accessories as grant. The balance amount for purchase of looms etc. would be raised by beneficiary organization by raising loans from banks or financial institutions. Till now Govt. of India has sanctioned 70 projects at a total cost of Rs. 2.07 crore for various districts of HP under the various components viz. margin money, procurement of looms, accessories, designs, publicity and training. Under this scheme there is a provision of marketing incentive. In this case the funding pattern is 50:50.

## **5. Workshed Scheme for Handloom Weavers**

This is a centrally sponsored scheme, which is being funded by the centre and the state on the share basis in the ratio 75:25. Under this scheme the financial assistance is being provided to the rural weavers who have no proper working place and earn at least 50 % of their earnings from weaving for construction of work shed. Under this scheme a workshed is constructed at the cost of Rs. 12000/-. Out of this, Rs. 7500/- are paid by Govt. of India, Rs. 2500/- by state Govt. and Rs. 2000/- shall be the own contribution of the weaver. Initially the funding pattern of this scheme was 80:20 and later this pattern was revised as 87.5:12.5 and now this has again been revised to 75:25.

## **6. Sericulture Industries**

Sericulture is an agro based labour intensive industry. The climatic conditions of the pradesh are quite congenial for the growth of sericulture industry, which not only supplement the income of rural people but also provides subsidiary employment to weaker section of the society. In order to encourage this activity, sericulture has been included under the priority industries. Mulberry farming/development of mulberry nurseries, chowki rearing, procurement of silk seed, imparting of technical know-how to the rearers and construction of rearing huts are main activities undertaken under sericulture. Till now 124 sericulture nurseries and farms have been developed by the department in the pradesh.

## **II. Large & Medium Industries**

### **1. Industrial Area Development & Promotion**

Adequate and good infrastructure is the most essential as well as the main requirement for attracting and making industrial units more viable. The department has laid emphasis on development of industrial areas equipped with basic amenities/ facilities like roads, power, sewerage, water, communication etc. Till now 30 industrial areas have been developed in different districts of the state wherein developed plots of different sizes have been developed and made available to the industrial units on leasehold basis. In these industrial areas, 2375 plots have been developed out of which 1935 plots have been allotted.

### **2. Export Promotion Industrial Park**

Government has planned to open an Export Promotion Industrial Park at Baddi-Barotiwala, Nalagarh complex for which an industrial township at a cost of Rs. 20.00 crore is being developed. The main aim of this park is to develop necessary infrastructure for exporting units in the Pradesh. As per project report Rs. 1341.25 lakh was to be spent on development of infrastructure. This work is being undertaken in phases. Phase-I has been completed and the work in Phase -II is in progress. In Phase -I, 138 plots and in Phase-II, 105 plots have been developed out of which 2341 plots (130 in Phase -I and 104 in Phase -II) have been allotted. The basic infrastructure such as roads, drainage, water supply etc. has been completed.

### **3. Arts and Exhibition**

Holding of exhibition is very vital to educate people at large and expose them with the development that takes place in the field of industries in other states and the country. With a view to expose the products being manufactured by the industrial units in the state the department is organizing /participating in all the National level exhibitions/ fairs and International Trade Fair, New Delhi. The state Govt. is also holding exhibitions on the eve of important fairs and festivals within the state. The International Trade Fair at Delhi, which is being organised in November, is an important fair for outward exposer to the entrepreneurs and the sale of local products of the Pradesh.

### **III. Mineral Development**

Minerals constitute fundamental component of state material and economic base. Himachal Pradesh through its history has been called as an “Apple Bowl”, a Hydel State and is now on the threshold of becoming the Cement State of India as the high quality limestone that is one of the most important ingredients in the manufacture of gray Portland cement is available in the state in plenty.

The Geological Wing is engaged in carrying out detailed investigations of minerals available in different parts of the state. Apart from this, department has been preparing mining plans.

## **VII. Transport**

### **I. Civil Aviation**

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 kilometers from Kullu town, which was made operational in the year 1967 when the Indian Airlines started flights to Kullu from Delhi. With this limited air service, the other important tourist places in Himachal Pradesh like Shimla, Dharamshala, Dalhousie etc. remained without a link which was a big drawback in our overall development in general, and tourism in particular. During the Seventh Five Year Plan period two airstrips 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 kilometers from Shimla town was inaugurated on 24th May, 1987 and made operational with the co-operation and financial assistance of the central government. Subsequently, the Kangra airport was made operational on 13th May, 1990. With this airport becoming operational, the picturesque Kangra valley has been connected with the rest of the country by air.

During Tenth Five Year Plan period, the main emphasis would be on the construction of Airstrips and Helipads and expansion of existing Airstrips, which have been proposed for execution during the previous Five Year Plans.

The schematic details are as under: -

#### **1. Development of Aero Sports/Training and Education**

Himachal Pradesh is coming up fast on the International Tourism map as an adventure sports destination. To give boost to these activities, it is proposed to provide training and infrastructure support for organizing aero sports activities. It is proposed to organize National and International level aero- sports events to attract the tourist to the state and also to keep them engaged in adventure activities. Paragliding pre -world cup is being organised from the year 2002 regularly. The department proposes to organise full-fledged para gliding world cup during 2005.

#### **2. Construction of Helipads and Airstrips**

There are three airstrips in the Pradesh and the expansion work of Shimla airport is almost complete. The work of Kangra and Kullu-Manali airport is in progress. Land for expanding these Airports has been acquired.

## **II. Roads & Bridges**

Roads are the only means of communication in predominately hill state of Himachal Pradesh in the absence of railways and water transport. Out of its 55,673 sq.kms. area, 36,700 sq.kms. is inhabited and its 16,997 villages are scattered over slopes of hill ranges and valleys.

Although Himachal Pradesh has been blessed with excellent agro-climatic conditions for horticulture, growing of cash crops, off-season vegetables and seeds, it 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 lack of the means of communication. There were just 288 kms. motorable roads 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 & political backwardness as well as poverty and leaving this hilly part of the country, quite far behind in development from plains at the time of independence.

### **1. Road Development Plans & Achievements during the period 1951-2005**

Realizing importance of the construction of roads for connecting production areas with markets centers and for providing much needed employment to rural population so that marginal farmers with cash income from employment on road works 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 first five year plan gave first priority to road construction programme.

Considering the need for construction of roads all over the inhabited area and meager resources available, to start with, plan was drawn for construction of main arterial roads connecting major valleys, administrative centres and production areas. Initially work on construction of tracks on motorable road alignments on these roads was taken up and these tracks were developed in a phased manner to jeepable, single lane motorable road standards, providing of cross-drainage, construction of bridges, metalling and tarring and then widening of few roads to double lane standards according to needs and resources. This programme was gradually extended to construction of rural roads and link roads to minor valleys and production areas.

Starting practically from scratch, 24,922 kms. motorable roads have been constructed in Himachal Pradesh till March,2005 and over-all status of roads in the state including National Highways, as on 31.3.2005 is as under:-

Sr. No.	Category of Roads	Motorable Road Length (In Kms.)		
		Single Lane	Double Lane	Total
1.	2.	3.	4.	5.
1.	<b>Motorable Road (Formation) :</b>			
	<b>(a) State Roads:</b>			
	<b>(i) State Highways</b>	894	624	1518
	<b>Rural Roads</b>	20763	715	21478
	<b>Total:</b>	<b>21657</b>	<b>1339</b>	<b>22996</b>
	<b>(b) Central Roads:</b>			
	<b>i) National Highways</b>	488	747	1235
	<b>ii) Border road with DGBR</b>	422	269	691
	<b>Total</b>	<b>910</b>	<b>1016</b>	<b>1926</b>
	<b>Total Length of Motorable Roads</b>	<b>24922</b>		
2.	Road density achieved	44.76 kms/100 sq.kms.		
3.	Length provided with cross drainage/bridges out of the total length of 24,922 kms.	14,473 kms. (58.07%)		
4.	Metalled and tarred length, out of total length of 24,922 kms.	14,219 kms. (57.05%)		
5.	Permanent bridges of different types of construction	1365 Nos.		
6.	Villages connected with either kutchha or pucca motorable roads (Out of total 16,997 census villages)	8,156 Nos.(47.98%)		
7.	Population wise break-up of connected villages is as under:			
	(a) Above 1500 Population			195
	(b) Above 1000 to 1500 Population			229
	(c) Above 500 to 1000 Population			898
	(d) Above 200 to 500 Population			2668
	(e) Less than 200 Population			4166
	<b>Total:</b>	<b>8156</b>		

Total expenditure incurred in roads and bridges sector since independence and progress of the development of roads in state sector during various plan periods is as under:

Plan Period	(Rs. in Lakh)			Motorable Road (Only State Road) (in kms.)	
	State Plan Investment	Expenditure incurred on Roads	%age	During Plan Period	Cumulative at the end of Plan Period
Upto 1948	-	-	-	-	288
Ist Plan (1951-56)	527.25	225.40	42.75	216	504
2 <sup>nd</sup> Plan (1956-61)	1602.80	533.84	33.30	796	1300
3 <sup>rd</sup> Plan (1961-66)	3384.47	1018.11	30.08	814	2114
Three Annual Plans (1966-69)	4000.82	1228.57	30.70	2439	6196
Addition due to merged areas in the state in the year 1966	-	3500.00	-	1643	
4 <sup>th</sup> Plan (1969-74)	11340.00	2800.00	24.7	2846	9042
5 <sup>th</sup> Plan (1974-79)	23450.00	4700.00	19.0	1352	10394
Annual Plan (1979-80)	7880.00	1497.00	16.19	573	10967
6 <sup>th</sup> Plan (1980-85)	62833.00	10176.00		2670	13637
7 <sup>th</sup> Plan (1985-90)	117422.00	15889.13	13.53	1867	15560
Annual Plan (1990-91)	36000.00	4388.58	12.19	411	15971
Annual Plan (1991-92)	41000.00	5064.80	12.35	405	16376
8 <sup>th</sup> Plan (1992-97)	325058.00	32122.28	11.60	2000	18376
9 <sup>th</sup> Plan (1997-2002)	760058.54	90892.84	11.96	3003	20837
Annual Plan (2002-03)	184000.00	23528.73	12.79	673	21510
Annual Plan (2003-04)	217100.00	20817.06	9.59	556	22066
Annual Plan (2004-05)	140038.00	22672.97	16.19	521	24922*

**Note: - During 1998-99 & 1999-2000, 542 Kms. length State Highways were declared as National Highways.**

**\* Includes 2335 Kms. under Pradhan Mantri Gramin Sadak Yojana (PMGSY) since 2001-02 to 2004-05.**

From the tables given above, it is clear that expenditure on road construction programme has progressively come down from 42.75 % incurred during the first five-year plan to 16.19 % in the year 2004-05. Only 47.98 % villages of the state have by 3/2004, been connected with motorable roads giving a road density of 43.09 Kms./ 100 sq.kms. area against all India average density of more than 85 Kms./100 sq. kms. area.

## 2. Requirement of Roads in Himachal Pradesh

According to the policy of the Govt. of India, all villages are ultimately to be connected with all weather motorable roads in a phased manner. As per master plan prepared, about 39,045 kms. roads in total, are required to be constructed in Himachal Pradesh to connect all villages, giving density of about 70 kms. per 100 sq. kms. area. District-wise requirement of motorable roads to connect villages of the pradesh has been assessed on the basis of detailed survey conducted in the years 1999 and 2000 and the details of the same alongwith achievements upto March, 2005 are as under: -

Sr. No.	Name of the District	Area in sq. kms.	Populati on as per 1991 census	For providing complete connectiv ity length of Roads required in kms.	After– complete connectivity the density of roads would be (kms.)		Status of Motorable Roads as on 31-3-2005		
					Per 100 sq. kms. of Area	Per 1000 Popu latio n	Lengt h in kms.	Density per 100 sq. kms.	Density per 1000 Populat ion
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1.	Bilaspur	1167	295387	1561	133.76	5.29	1290	106.00	4.37
2.	Chamba	6528	393286	4564	69.91	11.60	1552	23.11	3.95
3.	Hamirpur	1118	369128	1892	169.23	5.13	1545	135.06	4.19
4.	Kangra	5739	1174072	6705	116.83	5.71	4648	78.67	3.96
5.	Kinnaur	6401	71270	891	13.91	12.50	637	9.80	8.94
6.	Kullu	5503	302432	2244	40.77	7.41	1099	19.17	3.63
7.	Lahaul & Spiti	13835	31294	1421	10.27	45.41	1053	7.49	33.65
8.	Mandi	3950	776372	6210	157.23	7.99	3661	87.87	4.72
9.	Shimla	5131	617404	5293	103.16	8.57	3785	70.06	6.13
10.	Sirmour	2825	379695	3294	116.61	8.68	2071	70.65	5.45
11.	Solan	1936	382268	3210	165.81	8.40	2128	104.29	5.57
12.	Una	1540	378269	1760	114.29	4.65	1453	92.34	3.84
	Total	55673	5170877	39045	70.13	7.55	24922	43.09	4.82



As such about 39,045 Kms. total road length is required in the State of H.P. to provide maximum possible connectivity to all the census villages of the state. Out of it, lot of work has already been done. The approximate cost requirement, on 2005-06 prices, for constructing the balance road length in the state, as all weather roads is in the following table: -

Sr. No.	Major items of road works in kms.	Total requirement in kms.	Already provided or constructed in kms. (as on 31-3-2005)	Balance work in kms.	Cost Requirement (Rs. in crore)
1.	2.	3.	4.	5.	6.
1.	Formation/cutting	39045	24922	14123	1500
2.	Cross-drainage incl. bridges	39045	14473	24572	1270
3.	Metalling/tarring	39045	14219	24826	2250
4.	Road side drain	39045	4500	34545	400

**Total Appx. Cost Rs. 5,020 crore**

### 3. Achievements of Annual Plan (2004-05) :

The state planning department had approved an outlay of Rs. 22672.97 lakh for the Annual Plan 2004-05. Accordingly, following achievements had been made by 3/2005.

Sr. No.	Item of Work	Unit	Target	Achievements	Remarks
1.	2.	3.	4.	5.	6.
	<b>State Roads:</b>				The figures of targets excluding PMGSY and figures of achievements also includes PMGSY
1.	Single lane motorable	Kms.	530	930	
2.	Jeepable	Kms.	20	38	
3.	Cross-drainage	Kms.	485	904	
4.	Metalling & tarring	Kms.	485	766	
5.	Bridges	Nos.	30	55	
6.	Villages connected	Nos.	30	79	

Against the outlay of Rs. 22672.97 lakh, an expenditure of Rs. 22475.32 lakh has been incurred.

### 3. Proposals for Annual Plan (2005-06)

During the year 2005-06, it is proposed to construct 530 Kms. of new roads. Besides, work on up-gradation and improvement of State Highways & Arterial roads shall also be continued to meet the demands of growing traffic. The detailed break-up of proposed activities is in following paras. In addition to plan activities, work under this sector would also be continued under PMGSY programme.

### **i) Rural Roads**

It is proposed to construct about 530 kms. new roads during Annual Plan 2005-06. The loan assistance from NABARD and the funds being made available by the Government of India under CRF are proposed to be utilized alongwith state funds to achieve desired results. During the year, 35 No. of census villages are proposed to be linked with motorable roads.

### **ii) State Highways**

The existing 12 No. state highways of the Pradesh need lot of improvement and upgradation. During 2005-06, 20 kms. length of state highways is proposed to be metalled/tarred, besides carrying out other improvement of these roads.

### **iii) Upgradation/ Improvement of Arterial roads of the State**

To cater to the traffic needs of the following important arterial roads of the state, provision of Rs.0.30 crore is being recommended for utilization during 2005-06 for widening work and extension of carriageway on these roads:-

<b>Sr. No.</b>	<b>Name of Arterial Road</b>	<b>Length of road in Kms.</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>
1.	Theog Kothkhai Hatkoti Road.	72.800
2.	Dharamshala Dadh Palampur via Nagri Road.	8.000
3.	Nurpur Sanjah Nallah Lahru Tunnu - Hatti road with a link from Lahru to Chowari	47.390
4.	Bhunter Manikaran Road.	33.500
5.	Bhota Una Salohan HP Boundary Road.	84.120
6.	Shimla Bilaspur Road Portion Brampukhar to Nauni	7.500
	<b>Total</b>	<b>257.920</b>

### **III. Road Transport**

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 barring two narrow gauge railway lines from Kalka to Shimla and Pathankot to Jogindernagar. Road Transport is thus playing a very vital role in the progress and economic development of the state. While the private operators through public carriers carry goods, passenger transport is mainly provided by the HRTC, 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 Vehicle Laws/Rules in the state and collection of taxes and the Motor Vehicle Act/Rules and H.P. Motor Vehicles Taxation Act/Rules made thereunder. The transport department is functioning under the Director of Transport with Secretary, State Transport Authority at State Headquarters and six offices of Regional Transport Officers at Shimla, Mandi, Dharamshala, Solan, Hamirpur and Kullu. The work relating to registration of vehicles issue and renewal of driving licences and collection of token tax and allied fees etc. is being handled by the SDMs as ex-officio Registering and Licensing Authorities.

Besides, the state government has set up a Bus Stand Management & Development Authority. This new institution will be the subsidiary of HRTC and will be handled fully on commercial basis.

The schematic details are as under: -

#### **1. Construction of Bus stands/ Rain shelters**

The Government of Himachal Pradesh has decided to provide appropriate basic amenities to the passengers and is financing the construction of bus stands and rain shelters in the pradesh through PWD/HRTC. The criteria fixed for providing bus stands in the pradesh are as under: -

1. State headquarters
2. District headquarters
3. Sub-divisional headquarters
4. Assembly assurance
5. Places of importance

#### **2. Investment in HRTC**

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 state. This corporation has three schemes in the plan outlay i.e. purchase of vehicles, purchase of machinery and construction of buildings.

## **VIII. Science, Technology & Environment**

Science, Technology and Environment consists of three sub-sectors viz; (i) Scientific Research including Science and Technology (ii) Ecology & Environment and (iii) Bio-Diversity Conservation. The brief write up of these sectors is discussed below:-

### **1. Scientific Research including Science and Technology**

H.P. State Council for science, technology and environment, was established by the Govt. of Himachal Pradesh during the year 1985 and is a society registered under Registration of Societies Act XXI of 1861. The main objectives of the Council are: -

- To advise the State Govt. on Science & Technology policy issues and programmes.
- Development & transfer of appropriate technology.
- Pooling and exchange of scientific knowledge.
- Promotion, popularisation, research, development and dissemination of science, technology and environment in Himachal Pradesh.

The following are the programmes of Tenth Plan 2002-2007: -

#### **A. Science Promotion & Popularisation**

- New programmes for science promotion, popularisation & communication.
- Science & Technology interventions for panchayats.
- Science & Technology programmes for women, rural poor and weaker sections of society.
- Establishment of council's linkages with national & international scientific organisations.

#### **B. Technology Dissemination:**

- Promotion of solar passive housing technology.
- Policy for private buildings/houses & rural housing.
- Policy for energy star rating system for houses/ buildings in hill regions.
- Identifying incentives for solar passive housing technology for public & industry.
- Guidelines for design & construction of houses by public for municipal bodies.
- Developing house designs based on hill architecture.
- Introduction of energy efficiency topics in engineering & architectural courses.
- Capacity building and dissemination of rainwater harvesting technology for private buildings.
- Training / Technologies for farmers, artisans.

## C. Remote Sensing

As a widely used technology remote sensing is considered to be one of the most vital tool for obtaining information about the characteristics and geological features of earth's surface. Remote sensing is being actively used for scientific mapping of natural resources, classification of urban rural areas, development of micro watershed plans. Main programmes under remote sensing are as under: -

- Estimation of crop acreages.
- ISRO-IGBP programme aimed at preparing glaciers inventory and snow mapping.
- National natural resources information system (NRIS).
- Landslide hazard zonation project.
- Bio-geo database project.
- Water resource management.
- Remote sensing consultancy services.
- Remote sensing and communication technology.
- Remote sensing support to state institutions.
- MASIF project (collaboration with ICIMOD in digital data generation).

## 2. Ecology and Environment

The State of Himachal Pradesh has a variety of ecology zones supporting diverse natural sources. In the field of Ecology and Environment, the State Council has been able to develop some innovative programmes based on the natural diversity and the human adoption mechanism in these areas. The council proposes to undertake following programmes during the Tenth Five Year Plan:-

- Formulation of bio- diversity policy and action plan for Himachal Pradesh.
- Demonstration of plasma paralysis technology for safe disposal of plastics.
- Eradication of weeds: lantana, parthenium & ageratum.
- Establishment of environment resource centre in each district.
- Capacity building of NGO's for environment conservation.

### Strengthening of Environment Planning Unit

To cope up with the mitigation of environment issues the state government has noticed the constitution of Environment Planning Unit. The mandate noticed in favour of the EPU *inter-alia* includes the coordination of efforts for environmental planning in various line departments, follow up of the status of environment report, harmonizing development efforts with the State Environment Policy and new initiatives for internalization of the sub-plan for environmental harmony in each sector of development. The broad objectives of the EPU are as under: -

1. Implement, spurwise, follow up and review of the State Environment Policy.
2. Internalizing EIA in the entire developmental projects/ activities.
3. Undertaking mass awareness, education and IEC related activities.
4. Undertaking interventions through NGOs and other civil societies.

5. Promote effective environment information exchange system.
6. Introduction of eco-friendly technologies.
7. Assessment of public preceptions on various environmental issues.
8. Collect, disseminate and analyze environmental information for R&D purpose.

In order to supplement the objective of the government to mitigate environmental issues at pre-project stage, a State level environment impact assessment and monitoring committee has been constituted for examining and recommending the cases for environment clearance and monitoring of environmental safeguards laid down by the Ministry of Environment and Forests Govt. of India. The broad objects of the committee are as under: -

1. To monitor and oversee the environment safe-guards laid down by the Ministry of Environment and Forest Govt. of India as a condition for environmental clearance for various ongoing/ completed hydro-electronic project or any other project which the committee may like to include in its wisdom from time to time.
2. Any other activity which has direct or indirect impact on State's environmental health which may be specified at any time as per the decision of the State Govt. from time to time.

The Environment Planning Unit established in the State Council for Science Technology and Environment, apart from compiling and consolidating reports of line departments, also process the cases for consideration of the State Level Environment Impact Assessment Agency (EIAA) and is the final authority for recommending environmental clearances on behalf of the H.P. Govt. in respect of all project proposals received in the department of Science and Technology.

### **Creation & Strengthening of Science & Technology Facilities in H.P.**

- Establishment of State Natural Resources Information Centre.
- Establishment of H.P. Science Academy.
- Establishment of Science City, Planetarium.
- Strengthening of Meteorological Net Work in H.P.
- Establishment of Regional Science Centres, School Science Centres & Science clubs.
- Linkages of Patent Information Centre with the three Universities and R&D centres.
- Establishment of appropriate S&T centres in 3 State Universities, Regional Engineering College Hamirpur & IGMC Medical College.
- Establishing Telescopes at Shimla for Tourism promotion.
- Creation of NGO database network in the State.
- Constitution of district level S&T committees by involving retired technical and scientific persons.
- Establishing NGO's service cell in council.
- Establishing users service cell in the council.

### **3. Biodiversity Conservation**

Ministry of Environment and Forestry, Govt. of India, New Delhi has enlisted State Council for Science, Technology and Environment as nodal agency for preparation of state biodiversity strategy and action plan for Himachal Pradesh. A general policy for the conservation of biodiversity is being prepared at National level. In pursuance to national efforts the state has prepared a state and sub -state biodiversity strategy and action plan.

## **IX. General Economic Services**

### **I. Tourism**

Himachal Pradesh is endowed with all the basic resources necessary for a thriving tourism activity: geographic and cultural diversity, clean, peaceful and beautiful environment; forests; lakes; mountains; rivers and streams; sacred shrines; historic monuments; and that most important resource of all friendly and hospitable people. Tourism contributes nearly 2% of our state domestic product.

The earlier State Government tourism policy was declared in 1991. Since then, many new factors have emerged. The business and activity-oriented tourism has entered the scene alongside the more traditional leisure tourism. Adventure sports have become a major tourist attraction. It has been realised too late that unbridled expansion can lead to ecological damage. At this point, it is crucial that we develop an appropriate regulatory framework to ensure that all tourism activities take place in a safe and orderly fashion, and to make sure that all future development takes place in a manner that will enhance and protect our natural and cultural environment. There is also tremendous opportunity for the state to act the role of a facilitator, providing an attractive and appropriate environment for new investment in the tourism industry, without being over dependent on subsidies incentives.

#### **New Tourism Policy – Objectives**

- To promote economically, culturally and ecologically sustainable tourism in Himachal Pradesh.
- To promote responsible tourism that will be welcomed as both preferred employer and new community industry.
- To use tourism as a means of providing new employment opportunities in rural, tribal and remote areas.
- To increase private sector participation in tourism, both as a means of generating employment and providing new infrastructure.
- To develop activity-based tourism to increase the duration of tourists visits.
- To develop adventure tourism by providing facilities and safety standards at internationally required levels.
- To devote special attention to the promotion of religious tourism.
- To promote new concepts in tourism, such as time-share.
- To transform the role of the Government as a facilitator.



## **New Tourism Policy - Strategy**

To achieve the above objectives, the new tourism policy will employ the following strategies:

- **Break the seasonality factor:** Himachal has always been a popular tourist destination in the summer. Tourism products must be diversified to attract visitors in other seasons as well.
- **Disperse tourism to lesser known areas of the State:** This includes promoting tourism in rural and tribal areas and developing National Parks and wildlife sanctuaries.
- **Develop pilgrimage sites:** These can become important tourism destinations by improving access, internal roads, sanitation and drainage, and pilgrim facilities. In addition, other tourism activities can be developed in nearby areas.

The schematic details are as under: -

### **1. Tourist Infrastructure, construction of various works etc.**

Tourist infrastructure like accommodation, wayside amenities, signages, parking facilities, at important tourist places etc. is required to be undertaken for the development of tourism. The department also has to cater to upkeep of the various facilities like the *sulabh shauchalayas*, public parks, decorative illuminations and musical fountains etc. The department proposes to construct new information centres at new places including outside Himachal Pradesh.

### **2. Training**

Training has its special relevance in developing the tourism sector in the state. The department of tourism is imparting adventure tourism training to un-employed youth for providing them employment opportunities in tourism related activities. Besides, there is a proposal to have an orientation of the staff and e-governance/computerisation in the department.

### **3. Fairs, Festivals and Publicity**

The fairs and festivals are big tourist attraction and draw a large number of tourists to the state. It is imperative that these events should be made more attractive and regular so that more tourists visit the state. Publicity plays a very important role in publicizing the tourists' potential of a state. In order to launch a publicity blitz to counter the threat of other states in the way of Himachal becoming a premier tourist destination, it is essential that the department should launch a vigorous publicity campaign. The department proposes to publish additional literature, print posters, publish quarterly news magazine "Monal", place advertisements in leading newspapers and magazines, prepare films, do publicity on electronic media and participate in various national and international meets.

## II. WEIGHTS & MEASURES

Weights and Measures organisation has been set up under the administrative control of Food and Supplies department of Himachal Pradesh to maintain accuracy and standards in all weights and measures weighing and measuring instruments by verifying them with the working standards every year and ensure that the consumers get correct quantity in weights and measures in return of the money tendered by them to the traders and the traders also charge the correct retail sale price on the packaged commodities.

The weights and measures organisation, H.P. has been entrusted with responsibility to enforce the following laws in the Pradesh: -

- i) Central Law for State: The Standards of Weights & Measures (Enforcement) Act, 1985 and Rules, 1988
- ii) Central Law: The Standards of Weights & Measures Act, 1976 and Packaged Commodities Rules, 1977

Under the state Act/Rules all the weights and measures, weighing and measuring instruments are verified and stamped by the Weights and Measures organisation once in every twelve months so as to maintain accuracy in them and thereby ensuring fair transition in trade and commerce.

Under the central Law, the enforcement staffs of the Weights and Measures Organisation is exercising check on the packaged commodities with regard to the mandatory declarations under rule 6 (1) including retail sale prices and net quantity of the commodities. It is ensured that traders charge correct prices and deliver correct quantity of commodities to the consumers.

## II. RASHTRIYA SAM VIKAS YOJNA

The main objectives of the scheme are to address the problems of low agricultural productivity, unemployment and to fill critical gaps in physical and social infrastructure and to reduce inter-state and intra-state inequalities in the levels of development. Therefore, it has become imperative to bring about a sustainable increase in both economic growth and incomes of the regions that are lagging behind and also reducing poverty and unemployment. Pursuant to this, the Planning Commission, Govt. of India has introduced a new scheme “**Rashtriya Sam Vikas Yojana**” in 132 identified backward/ poor districts of the country. Government of Himachal Pradesh had identified two districts namely Chamba & Sirmaur of Himachal Pradesh on the basis of an objective set of socio-economic indicators and proposed to the Govt. of India to include these districts in the scheme.

The Planning Commission, Govt. of India has approved to cover both these districts under RSVY. The districts of Chamba and Sirmour have been included under RSVY from the financial year 2003-04 and 2004-05 respectively under the scheme. Planning Commission will provide an ACA of Rs. 15.00 Crore for each district per annum

for a total period of three years. District Plan is required to be submitted to the Planning Commission after the approval of State level Steering Committee (SLSC) and Planning Commission releases the funds after the Draft District Plan is received and approved by the Planning Commission. The Planning Commission, GOI has approved the Draft Annual Plan of Chamba district during 2003-04 and of Sirmour district during 2004-05. Since the inception of RSVY, Planning Commission has released the following funds for the implementation of RSVY in district Chamba and Sirmour:-

**(Rs. in Crore)**

Sr. No.	Year	District Sirmour	District Chamba	Total
1.	2003-04	-	7.50	7.50
2.	2004-05	15.00	7.50	22.50
	Total	15.00	15.00	30.00

The releases of resources /funds from the Planning Commission, GOI is based on the actual financial and physical progress of the projects/ schemes achieved at the ground level. There is a provision of Rs. 30.00 crore for these two districts (Rs. 15.00 crore for each district) under RSVY for the year 2005-06. The State Government has notified the constitution of District Level Monitoring Committee (DLMC) for the effective implementation and proper review and monitoring of this scheme at the district level. All the MLAs of the concerned district are the members of this committee.

### **III. Biotechnology**

Himachal Pradesh is well poised to harness its bio-resources for socio-economic upliftment of the masses through the application of modern biotechnological tools. A separate department of Bio-technology was created in the year 2001 and the bio-technology policy of Himachal was declared with emphasis on strengthening R&D, commercial bio-tech based packages, bio-technology parks and BT industrial clusters providing more entrepreneurship and employment opportunities in the state. In its efforts to implement BT policy, the department besides initial awareness campaigns for sensitizing different sectors has successfully launched few field activities through R&D institutes/universities for promoting entrepreneurship and employment opportunities in the state.

Himachal has unmatched advantages over other Indian states for promoting BT based industries (wide range of locational, climatic and ecological advantages), and the state Government has decided to supplement the natural advantages of Himachal Pradesh with major policy initiatives by announcing several concessions for investors (*Sales Tax Holiday* up to 2012 : under section 8 (5) of the CST act and section 42 of the HPGST act; *Income Tax Holiday* : zero Income Tax for the first 5 years and 30% rebate thereafter *and Central Excise Exemption* : 100 % exemption for the first 10 years).

Bio-technology parks hold great promise to realize the potential of modern bio-technology into reality. It was decided to set up the bio-technology parks at two sites in Himachal Pradesh in the vicinity of its farm universities i.e. UHF, Solan and HPKV, Palampur and good progress has already been made. The BT Park will serve the public

interests of employment generation, industrialisation of villages, commercial processing of bio-drugs and aromatic plants, diversification of farming, entrepreneurship opportunities, economic upliftment of farmers at large and scope of foreign direct investment for bio business in the field of BT based industries, genomics, bio-prospecting and bio-informatics in a phased manner.

**The prime objective of the department is to promote both R&D in bio-technology and promotion of bio-business in the state**

### **Biotechnology Policy Mission**

1. Infrastructural support to generate HRD and bio-business protocols in bio-technology (to R&D institutions/universities/Govt. departments.)
2. Bio-business promotion for entrepreneurship development and employment generation in rural sector and
3. Establishment of industrial clusters in BT park.

### **Biobusiness Initiatives**

**The progress made by the State to fulfil the mandate of Bio-technology Policy includes:**

- Creation of Department of Bio-technology
- Bio-tech Action Plan for HP
- Bio-tech Policy for Himachal Pradesh
- Brain Storming Meetings/Awareness Workshops/ Seminars for sensitisation
- Biotechnology Policy Mission Herbal Valley
- Infrastructure support HRD and Bio-business for Rural Development
- Establish BT-Industrial clusters in BT Park
- Identification of Industrial Plants
- Efforts for promotion organic farming
- Cultivation of High Value Industrial Crops
- Facility for Bulking of plants and stock
- Out Resource Research
- Establishment of Product Processing units at production site
- Generation of Biodiversity Data Base
- Women Bio-village Park
- MoUs with industrial houses for bio-business tie ups
- *In situ* conservation of Bio-diversity Park
- Promotion of Industrial Crops and Organic Farming
- Himachal Eden Project (*in situ*)
- MoUS / Tie-Ups with industrial houses for Bio-business
- Promoting Private Investments
- International Marketing Linkages

Department of Bio-technology in its efforts to achieve the objectives of BT Policy started working on the priority areas.

## **IV. Information Technology**

The Government of Himachal Pradesh has developed an IT Vision-2010 in collaboration with NASSCOM to make Himachal Pradesh an IT destination. The department of information technology has been created to ensure the process of furthering the development of IT, encouraging investments in the IT sector industries, facilitating the establishment of IT institutes and improving the quality of IT education in the state and using IT tools to ensure a SMART (simple, moral, accountable, responsive and transparent) Government. The state Government has approved its Information Technology Policy 2001, which was formally launched on 9<sup>th</sup> of June, 2001.

The state Government's official website at <http://himachal.nic.in> is a Web Portal providing citizen centric services to the citizens and it has got interfaces for getting inputs from the grass root level. The general public, most of whom are rural, can access the website of the H.P. Govt. and district administration from cyber cafes and/or Internet booths at different places in the state. The interface of public grievances redressal system has also been developed through which citizens can send their grievances directly to the administration through the official district websites. In Hamirpur district, an Intranet based concept of G2C (Government to Citizen) has been implemented under the name Lokmitra. This concept will be expanded further to make it truly web based. The information technology department has already taken first step towards paperless (or at least less paper) governance by communicating with various departments, boards and corporations by e-mail only. The state Government is also in the process of creating a H.P. State Wide Area Network (HIMSWAN), which will also be connected to Internet. In the phase-I, of HIMSWAN, H.P. Secretariat Local Area Network has been established with a provision to provide LAN connectivity to every third person. In the Phase-II of HIMSWAN, all the district headquarters will be connected with state headquarter.

### **Integrated Community Service Centre (*i-CoSC*):**

It is proposed to develop integrated community service centre (*i-CoSC*) which aims at setting up one-stop shop information resource and service centre for the people in the state using simple but state-of-the-art methods of organizing, sharing, and communicating information. This project is unique because the citizen centric services of various levels (*viz.* district, sub-division, and tehsil) will be available across all tiers of administration. The beneficiary will have to make a visit only to the nearest *i-CoSc* (even if the service is normally provided by the higher administrative unit). Under this project various activities and functions of different departments of the Government would be covered (e.g. payment of electricity/ water/ telephone bills, payment of taxes, filing of returns, applications for redressal of grievances, issuance of tickets and issuance of various certificates like death & birth, bonafide Himachali etc.). A three level pilot model will be started in Shimla, Mandi and Kangra districts.

## **Telemedicine**

Further, it is proposed to upgrade/ enhance health services of the state using telemedicine concept i.e. all the rural (primary) health centers can have access to quality health care from the specialists using telemedicine services. Specialty hospitals will be able to treat patients at multiple locations simultaneously with a telemedicine facility installed at rural and district hospitals.

## **Establishment of I.T. University**

With a view to expand the base of skilled manpower, the Govt. has facilitated/ is facilitating the setting up of specialized institutes of IT in the state. Jaypee University of Information Technology has been established by M/s Jaiprakash Sewa Sansthan at Wagnaghat (Rachhiana) district Solan about 22 Kms. from Shimla.

## **Software Technology Park**

State Govt. has got into an MOU with Govt. of India to set up a software technology park and high-speed data connectivity facility in Shimla, which has now been established in Shimla and has started its activities.

## **Earmarking of Area for IT Sector Investments**

300 Bighas of land has been earmarked in the department of information technology at Wagnaghat, tehsil Kandaghat, district Solan for attracting investments in the IT Sector. The state Government has provided all such incentives to IT industries as applicable to general industries in the state.

## **B. SOCIAL SERVICES**

### **X. Education, Sports, Art and Culture**

#### **I. Primary Education**

Himachal Pradesh has a good track record of development in the field of education, particularly in elementary education and education of girls. The development experience of various nations overtime has led to the conviction that literacy and education have a direct role in human development and are instrumental in facilitating other achievements including economic prosperity.

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 % (Census1951) as against national average of 16.6 %. During the year, 1948. There were only 261 Primary schools in the pradesh. The enrolments in primary schools have increased manifolds from meager 8,697 in 1948 to 5,77,998 in 2004.

In order to provide education to all children in the age group of 6-11 and strengthening the standard of primary education, Directorate of Primary Education came into being in the year 1984. Deputy Directors of Primary Education and Block Primary Education Officers are looking after the implementation of policies of the Govt. at district and block level. At the lower level, there are 114 Block Primary Education Officers who have been provided with requisite staff for the discharge of inspections and financial matters of primary school teachers working in their jurisdiction.

Himachal Pradesh has performed satisfactorily well in the field of education. According to 2001 census literacy rate of H.P. was 77.1 percent and female literacy rate was 68.1 percent. The literacy rate of HP has gone up from 31.96 % in 1971 to 77.1% in 2001. The proportion of literates in the state is more than all India average of 65.38 % as per 2001 census. The growth of literacy rate in the state since 1971 is given in the following table: -

**Literacy rate 1971-2001**

Year	Persons	Male	Female
1971	31.96	43.19	20.23
1981	42.48	53.19	31.46
1991	63.86	75.36	52.13
2001	77.1	86.0	68.1

The State Govt. has accorded highest priority to girl's education in the state. The female literacy figures in the above table reveal that percentage of female literacy which was 20.23 percent in 1971 has risen to 68.1 percent in 2001 census showing more than three fold increase. This could be possible because of highest priority accorded to girls'

education in terms of free education to girls, incentives, scholarships and distribution of free textbooks etc.

The drop out rates (I-VIII) for Himachal Pradesh stand at 28.5 percent for boys and 28.1 percent for girls against the all India figures of 54.4 percent for boys and 60.1 percent for girls. Access to primary education in the state has substantially been achieved with the opening of primary schools within a walkable distance of 1 Km. to 1.5 Km. Higher literacy has been achieved by expansion of infrastructure and a wide range of affirmative measures for retention of children in schools especially in the age groups where the drop out rates were high. The state had 3,768 Primary Schools in 1971, which now stand at 10,652 out of which 10,625 Primary Schools are functional and efforts are on to make the remaining 27 primary schools functional.

These achievements have been possible by judicious mix of expanding the infrastructure by providing access to children and selective schemes of incentives. In order to provide access to all eligible children within one km. distance, infrastructure development programme would be continued.

### **Improvement of Basic School Infrastructure**

With an aim of providing a minimum of 3 classrooms in every primary school in the state, the Govt. of H.P. had launched an ambitious scheme " **SARASWATI BAL VIDYA SANKALP YOJNA**" on **15.04.1999**. The scheme envisaged the construction of 13612 rooms with an estimated cost of Rs. 126.11 crore over a period of 3 years in a phased manner. As per the latest information received from the districts, under the umbrella of SBVSY, construction of 11,423 rooms have been completed. In few cases, the construction could not be started due to non-availability of land or disputes etc.

### **Sarva Shiksha Abhiyan (SSA)**

Sarva Shiksha Abhiyan (SSA) was introduced in the state during the year 2001-02, to provide useful and relevant elementary education for all children in the age group of 6 to 14 years, by 2010 and simultaneously to bridge social, regional and gender gaps, with the active participation of the community in the management of schools. The funding pattern of SSA is 75% , central share to be provided by Govt. of India and the remaining 25% has to be provided by the state as per its commitment envisaged for Tenth Five Year Plan. The other schemes being implemented by the SSA society in the state along with the various SSA activities are NPEGEL and KGBV.

### **Decentralization of Powers to Panchayati Raj Institutions**

In order to implement 73rd and 74th amendment of the constitution, the state govt. has already devolved some powers to Panchayati Raj Institutions regarding inspection of schools, monitoring the distribution of various type of scholarships/incentives, being provided to primary school children. The State Govt. has also promulgated H.P.Compulsory Primary Education Act, 1997 (Act-II; 1998). The act envisaged the



constitution of school education committees, which shall look after the day-to-day affairs of primary schools at the level of gram panchayats and other local bodies.

The Schematic details of the on going programmes are as under: -

### **1. Mid Day Meal Scheme**

Mid day meal scheme was launched in the year 1995 with the twin objectives (i) bringing down the drop out rate and (ii) improving the student's attendance in schools and simultaneously addressing the problem of malnutrition among students in primary schools. In order to comply with the orders of Hon'ble Supreme Court of India in a civil writ petition 196 of 2001, titled as People's Union for Civil Liberties versus Union of India and others, Govt. of Himachal Pradesh introduced hot cooked meal programme in all the Govt./Govt. aided primary schools as well as EGS centers (alternate schools) of Sarv Shiksha Abhiyan (SSA) with effect from 1.09.2004 on all school days of the year by involving the agencies such as anganwari centers of ICDS. Mahila Mandals and part time water carriers were involved in this programme.

### **2. Holding of Schools Games**

The objective of the scheme is to carry out/organize sports tournaments for primary schools children at centre, block, and district and at state level.

## II. General Education and University Education

After Himachal Pradesh came into being, special attention was paid by the state govt. towards the extension of educational facilities so as to achieve the goal of cent percent literacy. Despite its limited resources, the State Govt. is sparing no stones unturned to improve the standard of education, not only quantitatively but qualitatively as well, as is evidenced from the enhancement in the budget allocation. Sincere and untiring efforts of the state government have resulted in a phenomenal progress in the field of education. It will not be an exaggeration to say that there has been rather a revolution in the expansion of educational facilities as is evident from the table given below: -

### Expansion of Educational Facilities

Sr. No.	Plan Period	No. of Schools Opened			
		Middle Schools	High Schools	Senior Secondary Schools	Colleges
1.	2.	3.	4.	5.	6.
1.	1 <sup>st</sup> Plan (1951-56)	51	15	-	1
2.	2 <sup>nd</sup> Plan (1956-61)	84	42	-	4
3.	3 <sup>rd</sup> Plan (1961-66)	169	35	-	2
4.	Annual Plans (1966-69)	229	62	-	3
5.	4 <sup>th</sup> Plan ((1969-74)	339	118	-	2
6.	5 <sup>th</sup> Plan ((1974-78)	149	77	-	1
7.	Rolling Plans (1978-80)	107	44	-	-
8.	6 <sup>th</sup> Plan (1980-85)	147	218	-	2
9.	7 <sup>th</sup> Plan (1985-90)	275	200	150	4
10.	Annual Plan (1990-91)	18	19	-	-
11.	Annual Plan (1991-92)	1	2	-	-
12.	8 <sup>th</sup> Plan (1992-1997)	164	164	101	14 (Including 3 Evening colleges)
13.	9 <sup>th</sup> Plan (1997-2002)	928	284	255	4
14.	10 <sup>th</sup> Plan (2002-07)				
15.	Annual Plan (2002-03)	161	20	36	3
16.	Annual Plan (2003-04)	485	105	115	-

The schematic details are as under: -

### 1. Equipment

Under the scheme of elementary, secondary and university education science equipment, jute matting, craft material, library books, sports material, audio-visual aids,

equipment and furniture items are provided to all educational institutions, colleges and offices by the department of education. The above items are being supplied to those educational institutions which were in existence after 01.04.2002 under plan budget and all the newly upgraded institutions /colleges till date. The financial liability in respect of institutions/ colleges prior to 31.3.2002 has since been transferred from plan to non-plan as they are being covered under non-plan heads.

## **2. Teacher Training**

The teacher-training programme is meant for capacity building and strengthening the standard of education. The latest techniques/ teaching methods in the elementary and secondary education form the part of training programme. The SCERT Solan is imparting the above training to in-service teachers where seminars and reorientation courses are organized besides courses organised by Himachal Institute of Public Administration. During the year 2004-05, 93 deputy directors/ principals/headmasters, teachers and 208 ministerial staff employees were imparted training in office management and administration.

## **3. Scholarships/ Stipends**

The above scheme is meant for the students of deprived section of the society and meritorious students to improve the educational status. The various types of scholarships/ stipends are being provided by the state/central Government at various stages, the details of which are being given as under: -

### **i) Dr. Ambedkar Merit Scholarship Scheme**

Under this scheme 1000 students of SCs and 1000 student of OBCs category in 10+1 and 10 +2 are being selected from amongst those who have secured 72 % marks and above in 10th and 10 +1 H.P. Board of School Examination held in March/April every year provided that they are studying in the Govt./Govt. recognised affiliated non- Govt. institutions. The selected candidates are awarded scholarship of Rs. 10,000/- per year. During the year 2004-05, total 399 students of SCs category and 357 students of OBCs category have been benefitted by this scheme.

### **ii) Swami Vivekanand Merit Scholarship Scheme**

Under the above scheme, 2000 students of general category in 10+1 and 10+2 separately are being selected from amongst those who have appeared in H.P. Board of School Examination held in March. /April every year for matric/ 10+1 and secure 77 % or above marks and are the student of H.P. Govt./ Govt. recognised or affiliated non- govt. educational institutions. The selected candidates are awarded scholarship of Rs. 10,000/- per year. During the year 2004-05, total 1092 students of this category have been benefitted under this scheme.

### **iii) Thakur Sen Negi Merit Scholarship Scheme**

Under the above scheme, 200 students of STs category (100 boys and 100 girls) in 10+1 and 10+2 separately are selected from amongst those students who have appeared in 10th and 10+1 examinations of H.P. Board of School Education and have secured 72 % marks and above and who are studying in H.P. Govt./ Govt. institutions or affiliated non-govt. schools. The selected students are awarded scholarship of Rs. 11,000/- per year. During the year 2004-05, total 91 boys and girls students have been benefited under this scheme.

### **iv) Maharishi Balmiki Scholarship Scheme**

This scheme is meant for the children of those families who are engaged in unclean profession and are bonafide Himachalis and studying after 10<sup>th</sup> class in the H.P. Govt. schools or non- Govt. recognised institutions. These students are awarded scholarship of Rs. 9000/- per year upto the level of college education or equivalent professional degree courses. The total number of 74 students have been given the scholarship under this scheme during the year 2004-05.

### **v) High School Merit Scholarship Scheme**

This scheme is meant for those students who have been listed in the first 300 position in the merit list prepared by the H.P. Board of school education on the basis of middle standard examination held every year and are studying in 9th class in HP Govt. schools/ Govt. recognised or affiliated non- Govt. schools. Under this scheme, every student is awarded a scholarship of Rs. 1000/- per year for day students and Rs. 1500/- for hostliers. During the year 2004-05, 453 students have been awarded the above scholarship.

### **vi) Middle School Merit Scholarship**

This scheme is meant for the students who have secured first 4 positions in every education block on the basis of 5<sup>th</sup> class examination held every year provided they are studying in 6th class in HP Govt. schools/ non- Govt. recognised schools. Selected students are awarded a scholarship of Rs. 800/- for girls and Rs. 400/- for boys per year to the level of 8<sup>th</sup> class subject to the condition that they pass in the previous class. During the year 2004-05, total number of 1324 students have been benefited under the scheme.

### **vii) Post Matric Scholarship to SCs /STs/OBCs Students**

This scholarship is being awarded to the students belonging to SCs/STs/OBCs categories. The students belonging to SCs/ STs categories whose parents/ guardian's annual income is upto Rs. 1,00,000/- are eligible for this scholarship. The students belonging to OBCs categories are only eligible for this scholarship if the annual income of their parents/ guardian is Rs. 44,500/-. The scholarship is payable only to those students who are regularly studying in any Govt./ Govt. aided institutions and the rates of scholarship are as under: -

Group	Course	Rate per Month	
		Day Scholar	Hosteliers
1.	2.	3.	4.
a)	Medical / Engineering/ MSc/(Agr.)/ BSc (Forestry)	190	425
b)	Diploma in Er. /Medical /MSc.	190	290
c)	Certificate in Engineering / Architect/ Medical/ Agriculture Library/M.A./ B.Com.	190	290
d)	BA/BSc 2 <sup>nd</sup> & 3 <sup>rd</sup> year	120	230
e)	BA/BSc 1 <sup>st</sup> year /10+1 & 10+2 class	090	150

Total number of 8097 students of SCs/STs/OBCs categories have been benefited under this scheme during the year 2004-05.

### viii) IRDP Scholarship Scheme

Under this scheme the students belonging to IRDP families are being benefited as per details given below: -

Sr. No.	Class	Annual Rate	
		Boys	Girls
1.	2.	3.	4.
1.	6 <sup>th</sup> to 8 <sup>th</sup>	250	500
2.	9 <sup>th</sup> to 10 <sup>th</sup>	300	600
3.	10+1 to 10+2	800	800
4.	Colleges /Universities		
	i) Day scholars	1200	1200
	ii) Hosteliers	2400	2400

During the year 2004-05, total number of 1,27,885 students have been awarded scholarship under this scheme.

### ix) Scheme for raising Educational Standard of SCs /STs Students

Under this CSS, 6 SCs and 1 ST (Total = 7) students are selected on the basis of merit list of 8th class examination conducted by the HP Board of school education. The selection is made at the directorate level. The selected students are sent to GSSS Sarahan district Sirmour for admission in 9th class where the students are imparted free education to increase their educational standard and the following facilities are providing to them: -

1. Fees and stationery = Rs. 2000/- per annum.
2. Boarding and lodging = Rs. 500/- per month.
3. Pocket expenses = Rs .100/- per month.

For the last two years, no student has been selected under this scheme to avail the above incentives.

**x) Scholarship to the Children of Armed Forces Personnel Killed/ Disabled during the action /war**

Under this scheme, the provision has been made to award scholarship at different level to the children of armed personnel killed /disabled during action/war. In these cases where disability is less than 50 %, the scholarship is awarded at half rate. For awarding scholarship, the eligible students send their applications on the prescribed application form through the headmaster/ principal/ head of the department to the sanik kalyan board of the district concerned. After scrutiny and completing the forms the sanik kalyan board send the application forms of the eligible students to the directorate of education for further action. The details of students benefited are given below: -

Sr. No.	Class	Annual Rate	
		Boys	Girls
1.	2.	3.	4.
1.	6 <sup>th</sup> to 8 <sup>th</sup>	250	500
2.	9 <sup>th</sup> to 10 <sup>th</sup>	300	600
3.	10+1 to 10+2	800	800
4.	Colleges /universities		
	i) Day scholars	1200	1200
	ii) Hosteliers	2400	2400

During the year 2004-05, this facility benefited a total number of 8 students.

**xi) Sanskrit Scholarship Scheme**

Under this centrally sponsored scheme, the candidates securing first position in Sanskrit subject in his class is only eligible for this scholarship. In addition, it is necessary to obtain 50 % marks in Sanskrit and 50 % in aggregate in all subjects. This scholarship is payable to 1 student each of 9th, 10th, 10+1 and 10+2 classes who have secured first position in the previous class i.e. 8th, 9th, 10th, 10+1 with above percentages. The rates of this scholarship are as under: -

Class	Rate per Month
9 <sup>th</sup> and 10 <sup>th</sup>	Rs. 100/-
10+1 and 10+2	Rs. 125/-

**xiii) Sanik School Scholarship**

This scholarship is only payable to the students studying in saink school Sujampur Tihra in district Hamirpur. The principal of the concerned school makes selection of eligible

students as per norms/ conditions of the scheme. This scholarship is awarded to classes from 6<sup>th</sup> to 10+2, the details of which are given as under: -

<b>Income status</b>	<b>Annual Rate</b>
Rs. 7220/- P.M.	Rs. 9500/-
Rs. 7221/- to 8650/-P.M.	Rs. 7500/-
Rs. 8651/- to 9475/- P.M.	Rs. 5500/-

Under this, 214 students have been given scholarship during the year 2004-05.

#### **4. Free Text Book Scheme**

Free textbooks scheme was introduced during the academic session 1987-88 only in tribal area for SCs/STs students. After that this scheme has been extended to SCs /STs students in non-tribal areas in 1996-97. In the year 1997-98, this scheme has been extended to students of OBCs categories and in 1998-1999 to IRDP families.

Under this scheme, the text books are being supplied to the students of 6<sup>th</sup> to 10<sup>th</sup> classes and belonging to SCs /STs /OBCs and IRDP categories studying in Govt. schools in Himachal Pradesh. The heads of institutions project their requirement of free textbooks annually to the Deputy Director of education of the concerned district. The Deputy Director of education compiles the requirement at his own level for the district and places the order for purchase of free textbooks to the sale depot in-charge of the books being run by the H.P. Board of School Education, Dharamsala. The head of the school manages to lift the books from the sale depot and arranges distribution amongst the eligible students of his school. The Deputy Director of education forwards information to this directorate about the number of students benefited and expenditure incurred on purchase of free textbooks. The Himachal Pradesh Board of school education raises the bills to this department on the basis of actual purchase and lifting of free textbooks done by the head of institutions. During the year 2004-05, 3,11,095 students have been benefited under this scheme.

#### **5. Mid Day Meal Scheme**

This scheme has been introduced in the Primary Department for 1st to 5th classes in the tribal areas i.e. Kinnaur and Lahaul& Spiti and Bharmour and Pangi blocks of Chamba district in the first phase. The scheme is to be implemented in the entire state in the second phase. The Hon'ble Supreme Court of India in a civil writ petition 196/2001 have issued directions on 20.4.2004 to chalk out the possibility of extending the mid day meal scheme up to class 10<sup>th</sup>.

## 6. Physical Education

Under this scheme all state level tournaments for middle, high and senior secondary school boys and girls and coaching camps for selected players for the participation in national schools games are covered and management also sends teams of various games for the participation in national school games, state level children day celebration on 14th November every year. Conduct of selection trials for the admission in sports hostel run by the education department is also done under this scheme. All 7 sports hostels are also under the above scheme.

Similarly Bharat Scouts and Guides training camps and related activities are also covered under this scheme. At present district/ state level rallies, jumping camps at state/ national level, uniform from class 10+1 to college level, camps for cub bulbul, robbers and rangers, adventure camps and to open new training centre at Rewalsar (Mandi) and other districts are also covered under this scheme. The children (boys/girls) of the age group of 5 to 25 years are trained under this scheme to develop their personality. The following number of scouts and guides are in existence:

Scout Units	=	680
Scouts Master	=	711
Guide Units	=	697
Trained Guide Caption	=	697
No of Scouts and Guide	=	24472

Bharat Scouts and Guides were founded on 7<sup>th</sup> November 1950 and this day is celebrated every year in Raj Bhawan.

## 7. Sarva Shiksha Abhiyan (SSA)

Twenty five per cent state share is given as a matching grant for the implementation of sarva shiksha abhiyan in the state. The funds are provided to the HP Primary Education Society cum Sarva Shiksha Abhiyan, State Mission Authority during the financial year. The activities to be covered under SSA are as under: -

- i) Construction of middle school buildings /rooms.
- ii) Construction of block resources centres.
- iii) Construction of cluster resources centres.
- iv) Construction of boundary walls in middle schools
- v) Construction of toilets and providing drinking water facilities.
- vi) Teachers training.
- vii) Salary of new schools.
- viii) Teaching learning equipments.
- ix) Education of disabled children.
- x) Research and evaluation.
- xi) Community training.
- xii) Free textbooks.
- xiii) Management cost etc.



### **III. Technical Education**

Technical Education has made a significant contribution in the economic and industrial development of Himachal Pradesh during the last 2 to 3 decades. All programmes have been possible largely because of the technical manpower produced by the Technical Education 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, modernization and removal of obsolescence of equipment and machinery in the laboratories and workshops, strengthening of libraries and learning resources and rural development etc.

Keeping in view the National Education Policy and its aims, a beginning was made for the development of Technical Education in the Pradesh.

At present 06 polytechnic colleges functioning at the government sector in addition to polytechnic, Talwar which is under construction and 51 industrial training institutes.

01- Motor Driving and heavy earth moving operators' training school, which is an institution of its own type at Amb in Una district, has been opened and has also started functioning. Private Sector is also being encouraged to start technical institutions. In the private sector, 3 Engineering Colleges at Kala Amb in district Sirmour, Baddi and Kumarhatti in district Solan are functioning. There are 11 industrial training centres at Pragpur, Sannaura, Nurpur and Thakurdwara in district Kangra, Lohari, Samirpur and Hamirpur in district Hamirpur, Parwanoo and Nalagarh in district Solan, Sundernagar in district Mandi, Una in district Una. Besides, new courses are emerging in areas of engineering & technology i.e. degree programme in Architecture assistanceship at Regional Engineering College, Hamirpur, three years diploma course in Information Technology and Computer Science & Engineering started in Government Polytechnic, Hamirpur and three years diploma course in Computer Science & Engineering have also been started in Govt. Polytechnic for Women, Kandaghat. Similarly, in ITIs training in 26 engineering and 11 non-engineering trades under Craftsmen Training Institutes is being imparted.

#### **1. Strengthening of Polytechnics**

The objective of this scheme is to strengthen the polytechnics and to complete the ongoing civil works. There are 6 Government Polytechnics functioning in the state in addition to one newly opened Polytechnic at Talwar, the building of which is under construction and classes are being run at government polytechnic college, Hamirpur.

#### **2. Regional Engineering College, Hamirpur (Now National Institute of Technology)**

The State has been providing grant-in-aid to the Regional Engineering College, Hamirpur (now National Institute of Technology) for the purchase of land and development of land to meet 50 % recurring expenditure for the expansion and extension activities. Now

no funds will be provided for this institute as it has been declared NIT and instead it will get 100 % funds from the Government of India. However, two Engineering Colleges at Kala Amb and Baddi are functioning in the private sector in the state. Besides, one Private Engineering /Technical University (deemed) in private sector is also functioning at Vaknaghat in district solan.

### **3. Craftsmen and Vocational Training**

Craftsmen & Vocational Training is responsible for imparting Craftsmen and Vocational Training through Industrial Training Institutes and Industrial Training Centers and to prepare skilled Craftsmen in different skills/ areas in order to cater to the present day needs of the industries and society. The department of Technical Education under the Craftsmen and Vocational Training scheme is trying its best for the improvement of quality and standard of training in the context of globalization, liberalization and industrialization to compete with the national market (Industries and Society). The present system of Craftsmen & Vocational Training needs to be re-structured in order to keep pace with the advancement in the technology to meet the challenges and to prepare the unemployed youth competent and capable to be accepted by the modern industries and also to start self-employment. So the Government has accorded top priority to improve and modernize the vocational and craftsman training. There are 51 industrial training institutes functioning in the state. The Private Sector is also being encouraged to open new Industrial Training Centres in the new field of Egg. & Technology during the Tenth Five Year Plan in order to reduce the financial burden on the Government. Now only 6 Industrial Training Institutes which were opened in 2002-03 in addition to 2 other Industrial Training Institutes (including Motor Driving & Heavy Earth Moving Machinery Operator Training School) are proposed to cover under plan schemes.

## **IV. Youth Sports & Services**

A separate department of Youth Services & 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 levels were created to take up the activities assigned to the department in the field also. The department of youth services and sports has following aims and objectives:

### **1. Youth Services**

- To wean away youth from destructive and anti-social activities.
- To check the exodus of rural youth to urban areas by providing recreational and sports facilities in the rural areas.
- To develop youth leadership.
- To ensure fuller utilisation of youth manpower in the nation building programmes.
- To encourage consultancy services by the educated youth in rural areas.
- To promote economic support programmes for the benefit of youth in coordination with other departments.
- To promote vocational training programme for youth.
- To streamline the procedure of recognition of youth organizations in the state for the purpose of grant-in-aid schemes and also extending encouragement to such organisations for undertaking youth activities.
- To encourage talented youth by way of giving them awards and rewards.
- To evaluate and monitor youth services programmes.

### **2. Sports**

- To provide infrastructure facilities for sports in the rural and urban areas.
- To provide better coaching facilities.
- To inculcate sports and health consciousness amongst the people with regular participation in games and sports.
- To encourage sports persons by way of giving them awards and rewards.
- To take sports to the rural areas by strengthening rural sports centres.

## **N.S.S. in Himachal Pradesh**

National service scheme programme was started in the state in 1972 with volunteers' strength of 600. The cardinal principle of the programme is that students themselves organize it and both students and teacher through their combined participation in social service get a sense of involvement in the tasks of national development. Besides, the students in particular, obtain work experience that might help them to find avenue of self-employment or employment in any organization at the end of their university career.

The response of students to the scheme has been quite encouraging in the state. The volunteers' strength in the state has since increased to 33,000. The students undertake two types of activities –regular activities and special camping. Under regular activities students undertake various activities in the adopted villages/slums, college/school campuses and urban slums during weekends or after college hours. Duration of the services is 120 hours in an academic year. A volunteer has to complete 240 hours of work under regular activities. Under special camping programme camps of 10 days duration are organized in adopted villages or urban slums during vacations with some specific projects involving local communities. Fifty per cent NSS volunteers are expected to participate in these camps.

The Government of India and the State Government fund the NSS in the ratio of 75:25. At present the permissible expenditure for regular activities is Rs. 200/- per volunteer per annum and for special camping it is Rs. 400/- per camper.

During academic session 2004-05, as per the reports of the NSS programme co-ordinators, 242 special camps were organized in the adopted villages/ slums areas. 11,718 volunteers took part in these camps. They interacted with the people and tried to make them aware about dreaded diseases like AIDS, Polio and Cancer. AIDS rallies were organized. A zonal level rally was organized in Shimla on first December 2004 wherein more than 1,000 NSS volunteers participated. The NSS volunteers of CSK, Himachal Pradesh Krishi Vishvavidyalaya, also organized a massive anti AIDS rally at Palampur. The NSS volunteers actively participated in the pulse polio immunization programme. Twenty-eight blood donation camps were organized where the volunteers donated 1147 units of blood.

The NSS volunteers educated the village folk about social evils like illiteracy, casteism, dowry, drug abuse, female infanticide etc. They helped the villagers in widening pathways, school grounds, cleaning and clearing natural water sources. People were also made aware about the increasing environmental pollution and the ways to make environment pollution free. The NSS volunteers planted 16984 saplings during the year 2004-05. They urged upon the villagers living, around sites of plantation to help ensuring the survival of these saplings. The NSS volunteers also generously contributed towards Tsunami relief fund.

## **V. Art & Culture**

The department of Language, Art and Culture was created during 1973 to preserve and promote cultural heritage of the state. It was during the previous five-year plans that the department received adequate attention for promotion and dissemination of culture, development of languages, Himalayan arts, folk songs/dances/theatre/arts 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.

The Schematic details are as under: -

### **1. Promotion of Languages**

Language is the fore runner of any culture. The department is engaged in promotion of languages like Hindi, Sanskrit, Pahari, and Urdu etc. The department organises poetic symposia, literacy seminars from time to time to provide forum to the poets and writers. The department brings out various publications on culture, religious and art themes. Vipasha (Hindi Magazine) and Jadid Fikrofun (Urdu Magazine) are regular publications of the department. Various Divas and Jayanties aim at promotion of languages and culture.

### **2. Celebration of Fairs and Festivals of H.P.**

Himachal Pradesh is a land of fairs and festivals. With the passage of time, the traditional touch of these fairs and festivals is on the decline. The department is seized of this trend and making all efforts to maintain the old traditions and glory of these fairs and festivals. Most of these have been declared as District / State / National level fairs and festivals depending upon their significance.

### **3. Promotion of Performing Arts**

Folk Songs, folk dances and folk theatre are being promoted by organizing cultural performances within and outside the state. Various programmes are conducted in collaboration with the Sangeet Natak Academy, New Delhi and Indian Council of Cultural Relations, New Delhi.

#### **4. Archaeology**

Himachal Pradesh offers a great scope of archaeological wealth underground and on the surface that needs to be further explored and excavated. The department is pursuing following schemes through the archaeological wing of the department: -

- i) Survey and exploration
- ii) Excavation
- iii) Conservation and preservation of old temples/ monuments of historical/ archaeological importance
- iv) Publications
- v) Installation of statues of important persons.

#### **5. Development of Museums**

There are three museums namely – State Museum Shimla, Bhuri Singh Museum Chamba and Museum of Kangra Art Dharamshala. More and more antiquities are being added to these museums so that students and scholars besides general tourists can add to their knowledge of our rich cultural past.

## **VI. Mountaineering and Allied Sports**

The resolution on National Sports Policy was laid before parliament in 1984 to serve as a policy frame for the Centre and State Governments and all organisations connected with sports. The policy gives a new thrust to sports activities towards achieving excellence in as many areas of sports and games as possible and at the same time making sports for all a reality. The Sports Authority of India established in 1984, undertook several sports activities in addition to maintain and manage infrastructure and other facilities created for ASIAD 1982. The Sports Council with the assistance of central and state Governments has undertaken programmes for improving and developing facilities for the promotion of sports and games. The National Sports Federations are also assisted for organizing coaching camps for preparing the Indian teams and competitors to participate in approved international competitions.

The schematic details are as under: -

### **1. Strengthening of Directorate of Monitoring Institute and Allied Sports**

The Directorate of Mountaineering and Allied Sports, established in November, 1961 has now increased its activities manifold with its headquarters at Manali and branches at Dharamshala, Pongdam, Bilaspur, Narkanda, Bharmour and Jispa. The main objective of this Directorate will be to train more and more youths of the state as well as of the whole country in various mountaineering, water sports & skiing, rock climbing, adventure HAT & rescue activities and to create awakening about adventure tourism amongst the people. In order to run its activities smoothly and efficiently, the Directorate is divided into two wings as under:

1. Administrative wing and stores.
2. Training wing.

### **2. Regional Mountaineering Centre at Dharamshala**

The Centre of "Minor Mountaineering and High Altitude Trekking" was established at Dharamshala during the year 1975, starting mainly with trekking courses. Now besides trekking, the centre has been conducting adventure courses, rock-climbing courses, special guides training courses and elementary skiing as well. There was a positive response for trekking in the area and the trainees' number increased every year.

### **3. Strengthening of High Altitude Trekking-cum-Skiing Centre at Narkanda / Rohru**

This scheme was sanctioned in the Seventh Five Year Plan (1985-1990). Under this scheme, training in trekking and skiing is to be imparted to youth at Narkanda/Rohru.

#### **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 experts in this field and proper sites for training. The department has neither the expertise nor the manpower trained in hanggliding.

As per the previous experience of hang gliding rallies in Billing (Kangra district), there were accidents during its conduct and risk involved in training of beginners which requires a lot of infrastructure/ staff/equipments/ medical aids to cover the risk.

There is a proposal to convert this scheme into Aero-Sports scheme in which paragliding/para-sailing and power para gliding can be conducted. In the Aero-Sports, high risk is not involved.

#### **5. Regional Water Sports Centre Pong Dam (Talwara)**

In order to promote water sports activities which are full of competition, thrill, adventure and most fascinating Govt. of Himachal Pradesh, Department of Mountaineering and Allied Sports have established Regional Water Sports centre at Pong Dam, District Kangra (H.P.). The discipline of water sports courses are as under: -

- (a) Basic Water Sports Courses
- (b) Intermediate Water Sports Courses for White Water
- (c) Advance Water Sport Courses



## **XI. Health**

### **I. Allopathy**

The state of Himachal Pradesh is committed to improve the status of its people and constantly working in that direction. State is well on its way to achieve various targets fixed under National Health Policy 1993. In fact, the state is close to achieving some of important indicators while others are likely to be achieved well before the due time. To mention about important health indicators, state has lowered its birth rate to 20.7 against the goal of 21, brought down the crude death rate to 7.5 against the goal of 9. Another important health indicator infant mortality rate (IMR) is at 52 per 1000 live births against the goal of 60. This reflects the commitment of the state government and sincerity and dedication of health services providers that has resulted in achieving goals set in the National Health Policy. The state is considered to be a front-runner in north India and is on way to become a model of health development for Hill States in India.

The state has established a network of health institutions in far flung areas. Currently, there are more than 2600 health institutions providing curative, preventive and promotive services. Two Medical Colleges with attached hospitals of 1000 bed capacity and 3 zonal hospitals, 9 regional hospitals, 35 civil hospitals/ 1 ESI hospital (50 to 300 beds) located at sub-divisional to zonal level, 66 community health centres, 439 primary health centres, 22 civil dispensaries (including ESI dispensaries) and 2067 health sub- centres in rural areas with a total bed capacity of 8,897 provide curative, preventive, promotive and rehabilitative services to the 60.78 lakh population. Presently, one PHC caters to approximately 13,000 persons against the norm of 20,000 population. One sub-centre caters to 2,700 persons against the norm of 3,000 and one CHC caters to approximately 88,000 persons against the norm of 1 lakh population. Although normatively population coverage has been achieved, the state government will continue to expand the health care network so that the aspirations and needs of the people are fully met.

To achieve this all, state has initiated steps in right direction. Now the aim would be to bring the improvement in the quality of services after having achieved the quantity.

### **Himachal Health Vision**

Majority of population in Himachal Pradesh is rural, and improvement of health status is the prime focus area of the state government. Though, Himachal Pradesh has far better health indicators than the country averages, state's commitment to health improvement makes the basis of road map document. The road map 2008 envisages the vision of the state, the targets to be attained and a guiding agenda to frame the strategies and tactical tools for attainment of targets.

The road map 2008 broadly encapsulates the following points:

- Increased utilization of public health services.
- Strengthening of primary health sector.
- Improving the quality of secondary health care.

- Public health administrative capacity building.
- Extending public health services.
- Increased community participation and decentralization.

To create dynamic, responsive and public-centric health administration.

### **Main Features of Health Vision –2008:**

- i) The immediate focus would be on pregnant women, children, elderly persons and the adolescent.
- ii) For pregnant women, the objectives include identifying high-risk pregnancy; attaining a level of institutional deliveries up to 80 percent ensuring that all deliveries are attended by trained personnel.
- iii) For children they include eradicating vaccine-preventable diseases, reducing malnutrition, increasing the level of exclusive breast feeding to 100% and bringing down the incidence of anaemia to less than 10%.
- iv) For the elderly it includes ensuring geriatric care of reasonable degree for 50% of the geriatric population, and for the adolescents, to establish adolescent counselling centres upto block level so as to cover 100% of the age group on problems of pre-marital sex, unwed mothers, alcoholism, narcotic and drug addiction and HIV, AIDS and STD.
- v) Alongside these, there will be efforts to eradicate leprosy, reduce water borne diseases, reduce incidence of STD to less than 2% in adult population besides containing the prevalence of HIV and AIDS at the present level.
- vi) On the non-communicable diseases front, efforts will be on reducing the prevalence of blindness to less than 0.3% and to reduce incidence of heart diseases, preventable mortality due to trauma and also cancer to 10% of the current level and thereby reduce these diseases to 25% of the current level.
- vii) As for fertility control, efforts will include to bring down the annual growth rate to 1%, increase the contraceptive usage rate to more than 70% and to reduce the total fertility rate to 1.5%.

The strategy to reach these objectives is by empowering families and communities with knowledge for adopting responsible health care practices and seeking medical attention as and when needed, and making graded health cares available through the referral system in primary, secondary and tertiary institutions. For this the strategy/vision statement will focus on efforts to consolidate and rationalize health infrastructure, decentralize the planning and management process, develop partnerships with NGOs, make a functional integration of the health services with Indian System of medicines and to make greater utilisation of information technology.

The aim during the Tenth Five Year Plan would be to consolidate the efforts of control of birth rate and death rate and to provide better health care facilities. It calls for the expansion of health care facilities. Besides, speciality services would be provided at higher level like State/Zonal/District level hospitals during the Tenth Plan. The research activities in medical education and training to para medical workers would also constitute the thrust areas.

### **1. National Programme for Control of Blindness**

Under this programme, 8,769-cataract operation was done during the year 2004-05 upto 11/2004.

### **2. National Leprosy Control Programme**

Under the programme prevalence rate was 35 per ten thousand in 1955, which has been reduced to 0.36 per ten thousand as on 11/2004. The National Leprosy Control Programme was converted into National Leprosy Elimination Programme in 1994-95 by the Govt. of India and with the assistance of World Bank; Leprosy Societies were formulated in the districts. Under this programme, 308 new cases were detected during 2003-04 and 289 cases were deleted. From April, 2004 to November, 2004, 145 cases of leprosy have been detected. One Sample Survey –cum- Assesment Unit (SSAU) has been established at Parimahal (Shimla) for monitoring of the programme.

### **3. National Tuberculosis (T.B.) Control Programme**

The entire state has been covered under revised National Tuberculosis Control Programme. Under this programme, 2 TB sanatoriums, 12 district TB centres/clinics, 41 TB units and 164 microscopy centres are functioning. During the year 2004 upto 30.9.2004, 6,444 cases were detected which were having positive symptoms of the disease. Besides, sputum tests of 48,565 persons were carried out. 12 NGO's and 17 PPs have also been involved under the programme.

## **II. Ayurveda**

Indian System of Medicine & Homoeopathy (ISM&H) plays a vital role in the health care. Himachal Pradesh because of the variety of climatic conditions had traditionally been a rich repository of medicinal plants used in various systems. In the tribal area, Tibetan system of medicines under the name of Bhot Chikitsa Padhti continues to be popular. Large areas of the state are still inaccessible and the availability of doctors of modern system of medicine has been scarce. Thus the people residing in remote and rural area continue to be served largely by the ISM& H Institutions. The urban population is of late becoming more dependent on the indigenous systems particularly in the treatment of seasonal and chronic diseases.

The ayurveda department has large network of institutions in the remote and most difficult areas in the state. In Himachal Pradesh, treatment by ISM&H is being provided to the general public through 2 regional hospitals (50/100 bedded), 22 ayurvedic hospitals (20 bedded –4,10 bedded –18), 1,118 ayurvedic health centres, 3 unani health centres, 1 nature cure hospital, 14 homoeopathic health centres and 3 panchkarma centres. There are 3 ayurvedic pharmacies at Jogindernagar, distt. Mandi, Majra, distt. Sirmour and Paprola, distt. Kangra. These pharmacies are manufacturing medicines that are supplied to the ayurvedic health institutions of the department. A Government Rajiv Gandhi P.G. Ayurvedic College with an annual intake capacity of 50 students in UCS and 24 students in PG classes is functioning at paprola in Kangra district for providing ayurvedic education in the pradesh. Besides this, the PG classes in Kaya Chikitsa, Shalakyta Tantra and Shalya Tantra are also there in the college.

The Government of Himachal Pradesh has decided that an integrated approach will be adopted in order to effectively implement all the National Health Programmes in the state. Health and Ayurveda functionaries will demarcate areas of operation at block and district level. All the inputs under the reproductive and child health programme as well as national programme for control of blindness, tuberculosis, leprosy, goitre, malaria will be provided by the CMO/BMO to Ayurveda department and the achievement under various components of these programmes will be reviewed every month at block /district level.

The schematic details are as under: -

### **1. Urban Health Services**

There is a proposal to open atleast 1 new ayurvedic hospital in uncovered districts i.e Solan or Kullu. At present there exist no ayurvedic hospital in these districts.

There exist only 3 panchkarma units in the department at Regional Ayurvedic hospital, Paprola, Bilaspur and District Ayurvedic hospital Dharamsala. There is a target to open 3 new panchkarma centers during the Tenth Plan Period. Of this, one centre has been opened during the year 2004-05 at District Ayurvedic hospital Dharamsala. In order to extend this facility in 2 more hospitals, it is proposed that atleast 1 district will be covered

during 2005-06. Besides this, the department intends to start Kshar Sutra in 3 more districts hospitals. At present this facility is available in 2 regional ayurvedic hospitals.

## **2. Rural Ayurvedic Health Services**

Most of the institutions of ISM&H are functioning in the rural and difficult areas but still there are some of the panchayats/ villages where there exist no primary health institutions. There is a proposal to open 125 ayurvedic health centres during Tenth plan period but no institution has been opened except 10 new Ayurvedic health centres which were also notified during the annual plan period 2002-03. The target for the opening of 12 new ayurvedic health centres has been fixed for 2005-06.

### **III. Medical Education**

#### **(A) Indira Gandhi Medical College, Shimla**

Indira Gandhi Medical College Shimla is one of the premier institution in the state for teaching and training of medical and para medical personnel which started functioning in August, 1966 in the old Snowdon hospital building with 50 admissions. Subsequently, the admission capacity was increased to 65 annually out of which five students were nominated by the Government of India and 15% seats thrown open to all India quota and the remaining seats were filled on the basis of entrance test conducted by Himachal Pradesh University. As a part of the developmental activities under the eighth five-year plan the admission capacity was increased from 50 to 100, but from the admission session 1998-99 the admission capacity was reduced to 65. The college is also imparting teaching and training to the post-graduate degree and diploma students right from 1981-82. The PG courses are being conducted in 18 specialties and diploma courses in 8 specialties with intake capacity of 57 out of which 25% seats are allotted to all India quota. The college is affiliated to the Himachal Pradesh University and it stands recognized by the Medical Council of India. Two major institutions namely Indira Gandhi Hospital and Kamla Nehru Hospital, Shimla and one medical block viz. Basantpur are attached for teaching and training purposes to the under graduate and post-graduates medical students and other para medical staff etc. In the past years several items of modern machinery and equipments such as ultra sonography, cobalt source, echo cardiology machine, TMT, endoscopy machine etc. have been introduced in the college. In addition to this, CT scan and cath. Lab. and angiography units, which are most useful in investigations, have also been added in this institution for providing better treatment to the ailing people of the pradesh, thus making it one of the good institutions in the country.

#### **(B) Dental College and Hospital Shimla**

Himachal Pradesh Govt. Dental College was established in 1994-1995 with an intake capacity of 20 students per annum. The intake capacity of the college is proposed to be increased to atleast sixty students. The first batch of twenty was admitted in September, 1994. The main objective of the opening of Himachal Pradesh Govt. Dental College and Hospital, Shimla was to meet the increasing demand of dental surgeons and dental para-medical staff with a view to provide basic dental care to the people of the state.

#### **Training Courses**

##### **i) Training Courses of Dental Graduates**

At present 20 students per year are being admitted to the BDS professional course.

##### **i) Training Course of Dental Hygienist**

A batch of twenty-four Dental Hygienist trainees admitted during the year 1997-98 has passed out during 1999-2000. It is proposed to make this course a regular feature by admitting 8 students every year to the training to create self-employment opportunities among the unemployed youths of the state.

The following training courses are also proposed to be taken in the H.P. Govt. Dental College and Hospital, Shimla: -

**i) Training Course of Dental Machines**

Several posts provided /created in various Govt. Health Institutions are lying vacant for want of trained personnel. Therefore, the course of the dental machines is also provided to be started very shortly.

**i.i) Refresher Course for Dental Surgeon**

In the ever-changing world scenario, time-to-time refresher courses for the inservice persons have become the need of the hour, which definitely add to efficiency and better service to the people. It is proposed to start refresher courses to the inservice Dental Surgeons of state. The Dental Surgeons are to be called in batches in making them aware about the latest development in the field of dental treatment.

**iii) Post Graduation Course in the Specialties of Dentistry**

Master of Dental Surgery in various specialties is also proposed to be started.

**(c) Dr. Rajindra Prasad Medical College Tanda (Kangra)**

The Government of Himachal Pradesh has adopted a pragmatic policy of imparting technical education to youth of the Pradesh. The establishment of the Medical College at Tanda, district Kangra is an important step in that direction, which will not only train medical graduates but will be imparting education/ training to all the personnel required to deal with the various aspects of medical and health care. Dr. Rajindra Prasad Medical College, Tanda was established during the year 1996-97 for which 54 posts of different categories were created.

With an ever-decreasing ratio of doctors to patients and increasing demand of the society to provide quality care, the Government of Himachal Pradesh has taken up this noble cause by adopting policy to impart qualitative medical education, by providing all the required infrastructure.

**(D) Medical Education And Research**

The directorate of Medical Education & Research was established in the year 1996 with an objective of having a separate directorate for monitoring the activities of the medical and dental colleges of the state both in government as well as in private sector. At present there are two medical colleges and one dental college and three attached hospitals under the department of medical education. The total intake capacity in MBBS course in the state is 115 students and in BDS course the intake capacity is 40 students in Govt. sector. In addition to this there are 4 dental colleges in private sector with intake capacity of 280 students per annum. Post graduate in 18 specialities in diploma courses in 8 specialities with a total capacity of 57 seats are also being run in IGMC Shimla.

## XII. Water Supply, Sanitation, Housing and Urban Development

### I. Water Supply

#### 1. Urban Water Supply

As per 2001 census, there are fifty-six towns, with a population of 5.95 lakh, which are classified as under: -

Sr. No.	Name of the district	Classification of Towns						Total
		I	II	III	IV	V	VI	
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	Bilaspur	-	-	-	1	1	2	4
2.	Chamba	-	-	1	-	1	3	5
3.	Hamirpur	-	-	-	1	1	2	4
4.	Kangra	-	-	-	2	4	3	9
5.	Kullu	-	-	-	1	1	2	4
6.	Mandi	-	-	2	-	1	2	5
7.	Shimla	1	-	-	-	2	6	9
8.	Sirmour	-	-	1	1	-	1	3
9.	Solan	-	-	2	-	3	3	8
10.	Una	-	-	-	1	2	2	5
	<b>Total</b>	<b>1</b>	<b>-</b>	<b>6</b>	<b>7</b>	<b>16</b>	<b>26</b>	<b>56</b>

It would be seen that there is only one class –I town in the state. There is no class –II town in the state. Six towns are in category –III, seven in category –IV and the rest numbering forty-two are in category –V and VI. The water supply system of some of the towns is quite old. There is an urgent need to carry out the rehabilitation /augmentation of these old systems. During the Tenth Five Year Plan 2002-07, it is proposed to complete the augmentation of W.S.S for 15 towns.

Priority schemes, with approved plan provision indicated against each scheme are as under:

#### A. Schemes Proposed under HUDCO

Sr. No.	Name of scheme	(Rs. in lakh)
		Amount proposed for 2005-06
1.	2.	3.
1.	WSS Solan From Giri river (1st Phase) & (2 <sup>nd</sup> Phase)	400.00
2.	WSS Shimla from Giri River	490.59
3.	WSS Sarahan	9.41
	<b>Total</b>	<b>900.00</b>



## 2. Rural Water Supply

All the 16807 villages in the state (as per 1981 census) have been provided with drinking water facility by the end of March, 1994. As per survey status conducted during 1993-94, there are 45367 habitations out of which 8054 are NC (Not Covered) category which have been assigned the priority along with the PC (Partially covered) habitations having water level 0-10 lpcd.

The status of these habitations is as under: -

<b>Sr. No.</b>	<b>Description</b>	<b>NC</b>	<b>PC</b>	<b>FC</b>	<b>Total</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>
1.	Status as on 1.4.1994	8054	15065	22248	45367
2.	Habitations covered upto 3/2005	8054	9065	-	17119
3.	Status as on 1.4.2005	0	6000	39367	45367

The state government has decided to accord highest priority for safe drinking water to all NC habitations under state and central sector. The state govt. has already requested the central Govt. to provide Rs. 332.00 crore under central sector ARWSP so as to cover all NC/PC habitations by the end of March, 2007. For the Tenth Five Year Plan 2002-07, a provision of Rs. 45456.94 lakh has been approved to cover 3000 habitations under state sector besides the target to install 5000 handpumps.

The physical targets for coverage of 500 habitations under state sector has been proposed for the annual plan 2005-06.

## II. Sewerage and Sanitation

As towns in the pradesh mostly serve as tourist 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 place in the developmental activities. Low cost sanitation does not suit to the pradesh due to influx of large number of tourists, slow digestion 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 environment 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 56 towns of the pradesh.

During the Tenth Five Year Plan (2002-07) it is proposed to complete sewerage schemes of 12 towns.

### **III. Housing**

#### **1. Pooled Government 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 organizations whether in public or private sector have so far failed to make substantial headway to bridge the gap.

The aims indicated by the Government of India in providing houses to employees suggest that the Government should endeavour to provide housing satisfaction to at least 40 % employees stationed at State headquarters, 53 % 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. 1500 crore would be required at the present day cost index level. This would involve adding about 35,000 housing units of various categories to the existing strength.

#### **2. Housing Department**

##### **Repayment of HUDCO Loan under Rental Housing Scheme for Govt. Employees**

The department has to repay the principal and interest on the loan raised by the Govt. from HUDCO through the H.P. housing board for the construction of pooled accommodation for govt. employees in the state under different schemes.

#### **3. Police Housing**

Upto the end of Seventh Plan, police housing remained a part of plan. Subsequently, it was transferred to non-plan. The housing needs of the police department also used to be catered to by the upgradation awards of Finance Commission. Keeping in view arduous nature of duties of the police personnel and obvious compulsions in stationing them at a single place, the need for police housing is imperative. At the instance of the Planning Commission, Govt. of India, the police housing has once again been made a part of plan from the year 1994-95.

## IV. Urban Development

### 1. Town and Country Planning

The Town and Country Planning department was created as a small cell of HPPWD in the year 1964. It continued as such till 1979 where after it was made an independent department. The Govt. of Himachal Pradesh enacted the H.P. Town and Country Planning Act, 1977 in 21 planning areas and 31 special areas to check the unauthorized construction activities and to manage and regulate the increasing trend in urbanization in a planned and scientific manner. The main objectives of enacting the Town & Country Planning Act in H.P. are as under: -

- To encourage planned and systematic urban and rural growth in a comprehensive and scientific manner.
- To stop haphazard construction.
- To make optimum use of the precious urban land.
- To create suitable conditions for encouraging planned construction.
- To plan for creating essential urban infrastructure.
- To sub-serve the basic needs of poor and especially urban population.
- To preserve the hill architecture and rich heritage of the state.

#### i) Extension of HP Town and Country Planning Act, 1977

The main function of this department is to prepare the development plans and interim development plans of planning areas. The H.P. Town & Country Act, 1977 has been extended to the following 21 towns (Planning Areas) and 31 Special Areas: -

Sr. No.	Planning Areas	Special Areas
1.	Barotiwala	Bharmour
2.	Bilaspur	Baba Balaknath
3.	Chamba	Barog
4.	Dalhousie	Chail
5.	Dharamsala	Chamera
6.	Hamirpur	Chamunda
7.	Mehatpur	Garli-Pragpur
8.	Mandi	Hatkoti
9.	Nahan	Jabli
10.	Nalagarh	Keylong
11.	Palampur	Kaza
12.	Paonta Sahib	Khajjiar
13.	Parwanoo	Kandaghat
14.	Rampur Bushehar	Paonta Sahib
15.	Rohroo	Manikaran
16.	Shimla	Pong Dam

<b>Sr. No.</b>	<b>Planning Areas</b>	<b>Special Areas</b>
17.	Solan	Pandoh
18.	Theog	Reckong Peo
19.	Una	Rohtang
20.	Kasauli	Shoghi
21.	Kullu Valley	Solang
22.		Sarahan
23.		Trilokpur
24.		Tabo
25.		Udaipur
26.		Una
27.		Kufri
28.		Pangi
29.		Tutu
30.		Dhalli
31.		Kasumpti

The proposal for the extension of the H.P. Town & Country Planning Act, 1977 to the following towns and the growth centres is under consideration of the state government:-

1. Arki
2. Amb
3. Baijnath
4. Chopal
5. Dehra
6. Ghumarwin
7. Kangra
8. Narkanda
9. Nurpur
10. Nadaun
11. Rajgarh
12. Sujanpur Tihra
13. Sundernagar

## **ii) Development Plans**

For sustainable growth and regulated spatial planning, development plans are prepared for the prospective period of 15 to 20 years. The development plans of Hamirpur, Mandi, Dharamsala, Nahan, Rampur Bushehar, Parwanoo, Una, Kasauli, Paonta Sahib and Nalagarh and interim development plans for Barotiwala and Shimla have already been approved by the Govt. Pilot development plans devised under Norwegian Agency for Development (NORAD) project for Manali agglomeration of Kullu valley planning area and Palampur planning area are under consideration of the Govt. for approval. The revised development plans for Hamirpur, Mandi, Barotiwala and Nahan planning areas and new

development plans for Bilaspur, Mehatpur, Solan and Kullu Bhunter agglomeration of Kullu valley planning areas have been prepared by the department during the year 2003-04 and are under consideration of the Government for approval. The revised development plans prepared for Dharamsala planning area have been published for inviting objections and suggestions from the public. Besides this, in order to ensure sustainable planning and development of planning areas under the provisions of H.P. Town & Country Planning Act, 1977, at least one land pooling reconstitution scheme for each of the planning area for which development plan has been prepared or is under preparation is to be prepared during the current Five Year Plan. Similarly, with a view to ensure planned and regulated development, the department is proposing to prepare regional plans during the current plan period.

### **iii) Heritage –cum-Conservation Zones**

The buildings /areas in Shimla and Chamba towns which are of historical importance, having distinct architectural designs, facade elevations, religious as well as tourism importance and are linked to our past, have already been identified and notified as heritage zones. Heritage

Advisory Committee consisting of eminent historians, architects and heritage experts to advise on all matters pertaining to Shimla's historical features has been constituted. Heritage –cum- Conservation zones are being identified in various towns through out the state where the construction activities are proposed to be regulated to preserve the historical and distinctive architectural features of the existing buildings as well as of the new buildings being constructed. There is a proposal to prepare status report on heritage of Mandi, Rampur, Solan, Kasauli, Nalagarh, Nahan, Sundernagar, Sujanpur, Una, Kullu, Dharamsala and Dalhousie towns.

## **2. Urban Development**

### **i) Environmental Improvement of Urban Slums**

Environmental Improvement of Urban Slums/ National Slum Development scheme was launched in Himachal Pradesh during the year 1982-83 and it was being implemented by Town and Country Planning department till 1998-99. The scheme was transferred from Town and Country Planning department to Urban Development department w.e.f. 1.4.1999. The funds under the scheme are being provided to the ULBs for providing basic amenities such as community bath, latrines and night shelter (rehan basera in industrial and tourist towns) to avoid further environmental degradation of the towns. Against the target of benefiting 33,702 slum dweller families during the Tenth plan period, 12,191 families were covered under the scheme during the first two years of the plan period and 5600 families have been covered during the annual plan 2004-05.

### **ii) GIA to Urban Local Bodies**

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 of civic amenities to public. Besides, certain specific functions as enumerated in schedule XII have been assigned to this department out of which planning including town planning and regulation of land use and construction of building also find mention.

The responsibility of the municipalities in the wake of 74<sup>th</sup> constitutional amendment has increased manifold. Keeping in view the need and nature of work to be undertaken by the municipalities such as construction of roads and bridges, drains, nallah, streets, crematoriums and for installation of street light points etc., the grant-in-aid sanctioned by the government every year, is required to be enhanced substantially.

The 74<sup>th</sup> constitutional amendment provides these institutions with such powers and authority as may be necessary to enable them to function as institution of self government and such laws contain provision for devolution of powers and responsibilities upon municipalities with respect to preparation of economic development plan, implementation of schemes, imposition and collection of taxes, duties, tools etc. To discharge statutory and delegated functions, devolution of resources has been recommended by the State Finance Commission.

### **iii) Integrated Development of Small & Medium Towns**

In order to uplift the small towns of the country and make self-dependent, the Government of India has launched a scheme known as integrated development of small and medium towns. This scheme was started in H.P. in the year 1992. Earlier to this, Town and Country Planning department implemented this scheme. In the year 1995-96, this scheme was transferred to Urban Development department. The small and medium towns are being covered for development under the scheme in a phased manner. Against the target of covering 14 towns during the Tenth Plan period, seven towns have already been covered under the scheme upto the end of financial year 2003-04.

The main advantages of this scheme are as under: -

- a) To slow down migration from rural to urban areas.
- b) Improving infrastructure facilities and helping in the creation of durable public assets in small and medium towns.
- c) Promoting resource generating schemes for urban local bodies to improve their overall financial position and ability to take long-term infrastructure development programme on their own as well as to repay the borrowed capital.

### **iv) Swaran Jayanti Shahari Rojgar Yojana**

The scheme was launched w.e.f. 1.12.1997 after amalgamating the previous three centrally sponsored schemes viz. NRY, UBSP, and PMIUPEP. The funds are being released under this scheme in proportion to central share received from the Govt. of India. Wage employment, community structure, training and assistance for self-employment are being considered under this scheme.

### **XIII. Information and Public Relation**

Information and Public Relations department plays an important role in disseminating policies and programmes of the Government in the state besides collecting feed back to the Government about their impact and acceptability amongst the people. For this the department makes best use of the media available with it including traditional media of exhibition, song and drama. The department also makes best use of the other media like print and electronic to highlight the Government's policies and programmes to build its image.

There had been sea change in the print and electronic, audio visual media's during last few years and information and public relations department needed to be strengthened further to cope with the challenges that have come in its working. There had been a revolution in the field of information technology and to keep pace with this fast change, the department needed to be strengthened with men and material.

Due to difficult terrain, inaccessibility of far flung areas and lack of adequate means of communication, the department has not been able to work effectively as it could have been and the challenges that had come in its way, the task will be more difficult which needs effective measures. Despite all these odds and difficulties, the department of Information and Public Relations has always been making sincere and concerted efforts to give wide publicity to programmes and policies of the state Government through various means available with it.

There is a dire need to strengthen the media and tools of the department for efficient delivery of goods and also to keep pace with the time.

The schematic description is as under: -

#### **1. Direction and Administration**

Due to the revolution in the field of print and electronic media, the work of the department has increased manifold. To keep pace with the time, technological upgradation of the existing equipments and upgradation and acquisition of new skills in manpower are required.

To be effective, the department requires to achieve this at a fast pace and hence focus of the Tenth Five Year Plan and the Annual Plan is the technological and professional upgradation of the department.

#### **2. Advertising & Visual Publicity**

The information and Public Relation department is working as a centralized agency for releasing advertisement on behalf of all the departments of the state government. On the other hand the tariff rates of newspapers keep on increasing every year, resulting in increased expenditure on the advertisements.

### **3. Press Information Bank scheme**

Under this scheme the following three activities are to be undertaken:-

1. Release of press notes/features.
2. Preparation of press clippings.
3. Facilities to the pressmen.

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.

### **4. Publication Scheme**

The department does the collection of information, editing and designing of publicity literature. On certain occasion the department has to resort to outside printing of publicity literature of special type and get-up. The Publication wing from time to time is bringing out publication such as folders, booklets, brochures and pamphlets, posters, calendars regarding various policies and programmes of the state government. The literature is thereafter distributed amongst the general public especially amongst the opinion makers for opinion building and wider publicity.

### **5. Construction of buildings**

The office buildings of APRO Rajgarh / Palampur and DPRO office building, Chamba and residential building at Nahan are being constructed. It is proposed that residential buildings for the staff at headquarter may be constructed in a phased manner.

### **6. Song and Drama**

To cope with the challenges of publicity, medium of songs and drama, which is very popular and has direct impact on public, is needed to be strengthened for which a new scheme "Introduction of New Talent" has been proposed. The scheme aims to register and book private drama troupes/ cultural troupes and talented artists as well as casual artists for utilizing them to promote field publicity through the medium of songs and drama. Under this scheme they will be paid the performance charges according to the norms fixed by the Government for causal booking.

For effective publicity of welfare programmes and policies of the Government at village level, there is a great need of one drama unit in each district headquarter. It is proposed that new drama units be raised at every district headquarter on a contract basis in a phased manner so that wide publicity of all Government programmes and policies could be made through.

Besides, reorientation training programmes and workshops are needed to be organized for the artists of present drama units so that skits, play and dance and music items could be prepared for effective performances in the field of songs and drama. This will



certainly help the department in making wide publicity of government programmes and policies effectively at grass root level.

### **7. Productions and Dissemination of Video Display Units**

At present there are 72 video display units in the department. These units were created in late eighties for the screening of video documentary made for highlighting the programmes and policies of the state government amongst the masses. Due to the regular use of the equipment like colour TV and VCR, the department has been providing the same by way of replacements to the units where these equipments have been condemned. At present the VCPs of Baijnath and Jaisinghpur unit of Kangra district and both the colour TVs and VCPs of Sundernagar, Jogindernagar and Gohar unit of Mandi district and equipment of Tissa, Mehla and Chowari unit of Chamba district have been condemned. The department proposes to provide replacements of all these condemned equipments.

## **XIV. Welfare of Scheduled Castes /Scheduled Tribes /Other Backward Classes**

There are important sections of society that suffer from inherent and imposed disadvantages. Indian society is full of such groups and highly exploited sections like bonded labourers, Scheduled Castes, Scheduled Tribes, other Backward Classes and Dalits. Each of these call for positive interventions. A large proportion of these sections are still landless in the all –India context whereas in Himachal Pradesh, the number of landless SCs/ STs is negligible. Other Scheduled Castes 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 programmes will not only be continued but further intensified.

In addition to the above categories, social justice and empowerment department is also looking after the welfare of the women, children, handicapped, aged and other under privileged and neglected sections of the society. The main thrust of the departmental programmes is to improve the socio-economic conditions of these categories so as to bring them into the mainstream of the society. The programmes of the department have been categorized in the following development heads: -

1. Backward classes sector that includes Scheduled Castes, Scheduled Tribes and other Backward Classes.
2. Social Welfare sector that 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.

### **I. Welfare of Scheduled Castes**

#### **1. Economic Betterment for Scheduled Castes**

The trainees undergone vocational training in the ITIs etc. and also the trained artisans of the scheduled castes in the villages are being provided tools and equipments costing upto Rs. 800/- per beneficiary to enable them to earn their livelihood. This assistance helps the beneficiaries to adopt the trades in which they have been trained. The SCs/STs Development Corporation provides them loans on easy terms.

#### **2. Award for Inter Caste Marriage**

The incentives are being provided to such couples who contract inter- caste marriages so as to remove the practice of untouchability from the society. Under this scheme, a cash award of Rs. 25000/- is being provided to the beneficiaries.

### **3. Atrocities Committed to SCs/STs**

This is a centrally sponsored scheme being run on 50:50 basis. A compensation/monetary relief is being provided to the members of family of SCs/STs on becoming victim of atrocities committed by the members of other communities due to caste consideration.

### **4. Publicity Campaign**

The social justice and empowerment department has a number of programmes to improve socio-economic conditions of the neglected sections of the society. Therefore in order to provide wide publicity and to make more details of these programmes available to all the social groups, the publicity campaigns are being launched regularly. Under this scheme pamphlet, small booklets are being distributed and camps are also being arranged in far-flung and interior areas of the state.

### **5. Improvement of Harijian Basties and Upgradation facilities to SCs/STs occupied areas**

The village having concentration of SCs, their basties often lack proper environment/ drainage and safe drinking water facilities. The basic amenities are being provided to these areas otherwise these habitations will develop into slums. It is proposed to improve the environment and upgradation of other facilities by way of providing pucca path, proper drainage, safe drinking water facilities etc.

### **6. Housing Subsidy Scheme**

Under this scheme, the members of scheduled castes are given subsidy upto Rs. 22,000 per family for house construction purposes with the condition that atleast 25 % is contributed by the beneficiaries in the shape of cash, kind or labour. Further, an amount of Rs. 10,000 is granted to the members of these castes for the repair of the house.

## **II. Welfare of Scheduled Tribes**

### **1. Economic Betterment for Scheduled Tribes**

The trainees undergone vocational training in the ITIs and also the trained artisans of the Scheduled Tribes in the villages are being provided tools and equipments costing upto Rs. 800/- per beneficiary to enable them to earn their livelihood. This assistance helps the beneficiaries to adopt the trades in which they have been trained. The Scheduled Tribes Development Corporation is also making further loans available to them on easy terms.

### **2. Girls and Boys Hostels for Scheduled Tribes**

The hostels are being constructed at Dharamsala, Chamba and Solan.

### **3. Ashram /Gujjar Schools**

The department is running ashrams / schools at Bharmour, Shau, Kalsui, Garola (Bharmour) in Chamba district, Lodhwan in Kangra district, Nichar and Kalpa in Kinnaur district and Bharanu in Shimla district for the children mainly of nomadic Gujjar tribes with a view to provide good education to their children. Boarding and lodging expenditure of these schools is also being borne by the department.

### **4. Housing Subsidy**

Under this scheme, the members of scheduled tribes are given subsidy upto Rs. 22,000 per family for house construction purposes with the condition that atleast 25 % is contributed by the beneficiaries in the shape of cash, kind or labour. Further, an amount of Rs.10,000 is granted to the members of these tribes for the repair of the house.

### **5. Proficiency in Typing and Shorthand:**

Under this scheme the SCs/STs candidates registered with the employment exchanges as steno typist, are engaged in various offices of the department to maintain their proficiency, so that they can compete well with other candidates. The candidates are engaged in offices for a period of one year during which the monthly stipend of Rs. 500/- is paid to them.

## **III. Welfare of Other Backward Classes**

### **1. Proficiency in Typing and Shorthand**

Under this scheme the other backward classes candidates registered with the employment exchanges as steno typist, are engaged in various offices of the department to maintain their proficiency, so that they can compete well with other candidates. The candidates are engaged in offices for a period of one year during which monthly stipend of Rs. 500/- is paid to them.

### **2. Housing Subsidy Scheme**

Under this scheme, the members of other backward classes are given subsidy upto Rs. 10,000 per family for house construction purposes with the condition that atleast 25% is contributed by the beneficiaries in the shape of cash, kind or labour. Further, an amount of Rs.10, 000 is granted to the members of these classes for the repair of the house.

### **3. Labana, Gorkha, Kabirpanthi, SC, OBC and Minority Welfare Board/ Consturction of Hostels**

The Govt has constituted the welfare boards for Labana, Gorkha, Kabirpanthi, SC, OBC and Minorities. The expenditure on TA/ DA and other miscellaneous expenditure on the members of these committees is met out by the department.

#### **4. Economic Betterment for OBCs**

The trainees undergo vocational training in the ITIs and also the trained artisans of the other backward classes in the villages are being provided tools and equipments costing upto Rs. 800/- per beneficiary to enable them to earn their livelihood. This assistance helps the beneficiaries to adopt the trades in which they have been trained.

#### **5. Backward Classes Development Corporation**

During 1993-94, the Himachal Pradesh has set up a Backward Classes Corporation to identify the backward classes to improve their socio-economic status.

## **XV. Labour and Labour Welfare**

### **I. Labour and Employment**

Labour and Employment schemes falling under the Labour and Employment head of development are implemented by the Labour and Employment department whereas the training schemes are implemented by the department of Technical Education.

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 Services) 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, 1923.
- t) Himachal Pradesh Shops and Commercial Establishments Act, 1969.
- u) Himachal Pradesh Industrial Establishment Act, 1969.
- v) Employees Provident Fund Act, 1952.
- w) Employees State Insurance Scheme.
- x) Himachal Pradesh Public Works Department Contract Labour Regulations.
- y) Dangerous Machinery Act, 1986.
- z) Building and other construction workers (RE&CS) Act, 1996.

The strategies adopted under Labour and Employment programmes are as under: -

## **Special Programme for Rural Labour**

1. Enforcement of Minimum wages for unorganized labour in Agriculture and Industry.
2. Implementation of laws abolishing bonded labour.
3. Involvement of voluntary agencies in programmes for the rehabilitation of bonded labour.
4. Modernization and Computerization of labour department

The schematic description is as under: -

### **A. Labour**

Labour department is responsible for the implementation of labour laws. The labour department implements 28 Acts out of which 26 Acts are central Acts.

#### **1. Direction and Administration**

##### **i) Modernization and Computerization of Labour department**

During the 10<sup>th</sup> Five Year Plan, the department proposed Modernization and computerization of Labour Department.

#### **2. Enforcement of Labour Laws:**

For the welfare of vulnerable segment of unorganized labour engaged in building and other construction activities, H.P. Government has initiated the action for adopting the building and other construction workers (RE&CS) Act, 1996 in the state. An expert committee was constituted by the state Government to advise the Government on framing the state rules and subsequently draft Rules, 2004 have been submitted by the Expert committee. Under this act, social security cover would be provided to the construction workers in the form of welfare schemes such as old age pension, financial benefits for housing, maternity benefits, incentive for education of children etc. and this would have potential in the state since large number of construction workers are engaged in hydro-electric power projects and other construction activities. During the financial year 2004-2005, an outlay of Rs. 1.00 lakh has been proposed as Grant-in-Aid for setting up board for workers engaged in building and other construction works.

### **B. Employment**

The employment department is responsible for providing employment assistance and vocational guidance to unemployed job seekers in H.P.

#### **1. Extension Coverage of Employment Services**

##### **i) Purchase of Cabinets and Computerisation of employment exchanges**

At present there are 69 Employment Exchanges functioning in the State. The provision is made for purchase of cabinets for use in the employment exchanges. Besides, there is a proposal for the installation of computers in employment exchanges in the phased manner during the plan period

**2. Construction of Buildings for Regional Employment Exchange, Shimla, Labour office, Shimla and District Employment Exchange, Bilaspur**

During the financial year 2003-04 provision was made for construction of buildings for district employment exchange, Bilaspur, regional employment exchange Shimla and labour office, Shimla. . During the annual plan 2005-06, construction activities will be set in motion.



## **XVI. Social Welfare and Nutrition**

### **A. Social Welfare**

Women constitute half the population and are critical to the production and social processes 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.

During the Ninth Five Year plan period, Women Empowerment Policy - 2001 was launched and year 2001 was decided/ celebrated as Women Empowerment year throughout the Country. In the 10th plan women will continue to be accorded a special role in the scheme of decentralized planning and mobilization of local skills and resources. With this end in view, measures towards universalisation of education, training for skill formation, provision of childcare services will be intensified. Their 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 recognized. 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 state for the welfare of women, children and other weaker sections of the society. The brief write-up of these schemes is given below:-

#### **I. Welfare of Handicapped**

##### **1. Aid for Purchase and Fitting of Artificial Limbs**

The handicapped persons are being provided artificial limbs to increase their mobility and to decrease their dependents on others. At present, the handicapped having monthly income upto Rs. 1200/- are provided with artificial limbs free of cost. For those having income between Rs. 1200/- and Rs. 2500 /- per month, 50 % cost is allowed.

##### **2. Marriage Grant to Handicapped**

It has been felt that the marriage of persons with disability is a big problem to the parents and in order to promote such marriages incentives has been provided by this department. Under this scheme a cash award of Rs. 5000/- is being given to the spouse of the handicapped.

##### **3. Home for Deaf and Dumb**

This is a Centrally Sponsored Scheme (90:10) under which matching provision for state sector has been kept.

#### **4. Home for Physically Handicapped**

This is also a centrally sponsored scheme (90:10) under which matching provision under the state sector has been kept.

#### **5. Handicapped Welfare Board**

To promote the welfare of the disabled persons in the state and to formulate and review their relief and rehabilitation programmes both in Govt. and voluntary sectors a handicapped welfare board/ committee has been set up. The committee meets from time to time on the directions of the Chairman or as and when exigency arises.

### **II. Women Welfare**

#### **1. 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.

#### **2. Awareness Campaign**

There are number of programmes being run by the social justice and empowerment department to improve the socio-economic conditions of the women in the society. To highlight the details of such programmes for the benefit of women, especially in far-flung and interior areas an extensive publicity /awareness campaign is being organised by the department.

#### **3. Women Development Corporation**

For the upliftment of the women, the department is providing loans through Women Development Corporation on easy terms. The HP SCs/STs Development Corporation has been declared as nodal agency for Women Development Corporation.

#### **4. Women Welfare Committee**

The committee for the welfare of women has been constituted by the Govt. The expenditure on TA /DA and other miscellaneous expenditure on the members of this committee is incurred by the department.

#### **5. Marriage Grants to Destitute Girls**

In Himachal Pradesh, in many cases poor parents in backward and interior areas often find it difficult to arrange marriages for their daughters. Mostly in such cases, where one of the parents (earning members) dies. To help such girls, this department is providing grant upto Rs. 5100/- each for their marriages.

## **6. Widow Re-marriage**

The Himachal Pradesh Govt. has approved a new scheme for rehabilitation of widows by encouraging men to enter into wedlock with widows by providing some monetary incentive/grant of Rs.25, 000 only to the couple out of which cash grant of Rs. 10,000 will be given to widow at the time of marriage and Rs. 15,000 is kept in the form of NSC/FD jointly atleast for five years subject to the condition that both man and woman should be above the age of 21 years and 18 years respectively but not above the age of 50 years at the time of wedlock.

## **7. Balika Samridhi Yojana**

This scheme was launched during the year 1997 for the girls born in IRDP families on or after 15<sup>th</sup> August, 1997. The main objective of the scheme is to bring attitudinal change in the society against the bias attitude towards girls child and to raise status of girls in the society. Under this scheme post birth grant of Rs. 500/- is deposited in the post office account in the name of girl child born on or after 15.8.1997 and amount is drawn on attainment of adulthood by that girl. Scholarships are also provided to these girls in schools.

## **III. Child Welfare**

### **1. 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 need to be sent to other states, where the parents of such children find it difficult and expensive to support them. The mentally retarded children are being sponsored to an institution at Una (Prem Ashram) being run by a voluntary organization and their expenses are being met by the department,

### **2. Rehabilitation of Inmates of Bal/Balika Ashrams and Assistance for Vocational Rehabilitation.**

The inmates coming out of the Bal/Balika ashrams 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 a suitable atmosphere could be defeated. Therefore, children at their release from Bal /Balika ashrams are proposed to be provided assistance for their rehabilitation including higher studies and vocational training.

### **3. After Care Vocational Centre**

Under this scheme vocational training is provided to the women/ children who are discharged from the state home and Bal/Balika ashram.

#### **4. Building under Juvenile Act**

At present, a special home and a Juvenile home at sundernagar are housed in a private building, which do not conform to the requirement of the act. In the special home suitable security arrangement and other facilities as laid down in the act have to be provided. Two departmental buildings for this purpose are being constructed at Una and Sundernagar with an estimated cost of Rs.108.56 lakh respectively.

#### **5. Bal /Balika Ashram Tissa**

Bal/Balika ashram Tissa has been set up for orphans and destitute children, through voluntary organisation, to whom the Grant-in-Aid is being released by the department.

#### **6. Bal/Balika Ashram at Jangla (Rohru) /Shishu Greeh at Shimla**

Aid is being released by the department for departmental Bal/Balika ashram set up at Jangla for orphans and destitute children.

#### **7. Staff under Juvenile Justice Act**

The Juvenile justice act came into force throughout the country on 2.10.1987 and to comply with various provisions of the act and rules framed thereunder and according to the guidelines of the Govt. of India staff has been appointed which includes probation officer and other institutional staff.

### **IV. Grant to Other Voluntary Organisations**

#### **1. Balwaris**

The Voluntary Organisations are running 156 Balwaries throughout the state. The scheme is serving a useful purpose in performing pre-school education to the children below 6 years of age.

#### **2. Home for the children in need of care and protection**

Under this scheme, central assistance is being received. For this purpose two homes at Bharnal and Dehar (District Mandi) have been set up in the state through voluntary organizations to which grant-in-aid is being released. The grant received from the Govt., of India is quite low and the department has to supplement suitable assistance.

#### **3. State Home Nahan**

For the security of deserted and destitute women and to provide vocational training to enable them to stand on their own feet, a state home is being run through voluntary agency at Nahan district Sirmour.

#### **4. Home for Aged at Garli & Bhangrotu**

The modern society is not paying due attention and care to old parents and in some cases the poor financial conditions of the family force them to leave the aged persons to fend for themselves. These helpless persons have no one to look after them. Therefore, in such cases they need the institutionalized services. For such aged persons, aged homes have been set up through voluntary organizations to which grant-in-aid is being released.

#### **5. GIA to other Voluntary Organisation**

The Voluntary sector needs all encouragement to ensure their participation in the welfare activities of neglected sections.

#### **6. Hostel at Mehla**

A hostel is being run by the voluntary organisation namely Himachal Pradesh Child Welfare Council at Mehla Distt. Chamba. The hostel is catering to the needs of gaddies, who are nomadic.

#### **7. Running and Maintenance of Bal/Balika Ashrams**

Bal/Balika ashrams have been set up for orphans and destitute children, through voluntary organization, to whom the grant-in-aid is being released by the department.

#### **8. Home for Aged at Tissa**

The modern society is not paying adequate attention and care to the older generation and in some cases the poor financial condition of the family force them to leave the aged persons to fend for themselves. These elderly citizens have to look towards govt. for food and shelter. Therefore for such aged persons, Aged Home have been set up through Voluntary organizations, to whom grants are being released.

### **V. Welfare of Lepers**

#### **1. Colony for patients of Leprosy**

For the welfare of lepers, it is proposed to construct a colony for lepers.

### **VI. Social Security and Welfare**

#### **1. Old Age/ Widow Pensions**

Under this scheme, old age pension is granted @ Rs. 200/- per month to such persons whose age is 60 years or above and to the persons whose age is 65 years and above under NSAP. There is no age bar in case of widow and handicapped. The state Govt. had sanctioned over 17,000 additional cases of social security pensions to widows and handicapped at the rate of 200 per month from 1st January, 2004. An additional 11,000 old

age pension cases have been sanctioned from 1st April, 2004. As a result, the coverage of social security pensions would increase from 1.69 lakh to about 2.00 lakh, which as a percentage of the total population is among the highest in the country.

## **VII. Supplementary Nutrition Programme**

At present 72 ICDS projects are functioning in the state. Children and expectant/nursing mothers are being provided necessary nutrition under this scheme.

## **VIII. Honorarium to Anganwari Worker /Helpers**

The state govt. has also sanctioned additional amount of honorarium of Rs. 200/-, 100/- respectively from the state funds per month w.e.f. 1-12-97 to the anganwaries and helpers under the ICDS project.

## **IX. Others**

### **1. Grant to Legal Advisory Board**

The State Govt is providing grant-in-aid to the Legal Advisory Board.

## **X. Minority Development Corporation**

For the upliftment of minorities, the department is providing loan through Minority Development Corporation on easy terms.

## **C. General Services**

### **I. Stationery and Printing**

The State Govt. acquired land measuring 22 bighas to build modern and self-contained unit of printing press. The whole complex of the building was constructed in 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 PWD 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 function of this department is to meet the requirements of printing and stationery articles of all the departments/boards/corporations and autonomous bodies etc. The department prints departmental Books, Acts, Rules, Manual/Budget documents, legislative assembly business, debates/reports, ordinary and extra ordinary gazettes, various departmental forms and registers etc. Besides, the ballot papers and other documents relating to the election of the Parliament, state legislative assembly, municipal committee, gram panchayats, panchayat samitis and zila parishads are also printed. “Himprastha” a monthly magazine and “Weekly Giriraj Newspaper” of the Public Relations Department, “Vipasha”, “Somsa” of Language, Art and Culture Department and “Himbharti” of Language Academy and various other books and magazines received for printing from time to time are also printed by the Printing and Stationery department.

The main thrust during the Tenth Five Year Plan will be as on: -

- (i) Upgradation and modernization of machinery and allied equipments.
- (ii) Construction of residential colony for the staff and.
- (iii) Augmentation of staff for optimizing the output.

## **II. Public works**

### **(Pooled Non-Residential Government Building)**

Building of General Administration, judiciary, public works department, district administration, revenue, excise and taxation, police, jails 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 either old dilapidated govt. buildings or improper hired accommodation. There are about 150 buildings under construction after closure of 9th Five Year Plan in 3/2002 and about 50 new buildings were proposed to be included in the 10th Five Year Plan.

### **Spill –over schemes to 10<sup>th</sup> Five Year Plan, 2002-2007**

150 buildings, construction of which was taken up upto March, 2002 could not be completed by 3/2002 and construction cost of these buildings got spilled over to 10th Plan. A sum of about of Rs. 40.00 crore approximate is required to complete these buildings. Some of the important buildings which were in progress as on 3/2002 were New High Court complex at Shimla, Lok Nirman Bhavan at Shimla, Office building of Chief Engineer, Mandi, C/O new circuit house at Kaza, combined office building at Salooni, yatri Niwas at Hurling, combined office building at Jawali and combined office building at Arki etc.



### **III. Others**

#### **1. Himachal Pradesh Institute of Public Administration**

The H.P. Institute of Public Administration was established on the 1st January, 1974 basically for imparting training to the fresh recruits of Himachal Pradesh Administrative Service and Indian Administrative Service Officers of Himachal Pradesh Cadre. Over the years the activities of the Institute increased manifold, which now includes induction and in-service training, peripatetic training at 10 Regional/District Training Centres for class-III officials, seminars, workshops and courses in the area of Rural Development programmes for public sector undertakings conduct of departmental examination.

#### **2. Tribal Development Machinery**

Tribal areas in the state comprises the districts of kinnaur and Lahaul & Spiti, in their entirety and only the Pangi 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 5<sup>th</sup> Scheduled of the Constitution of India. The area and population of this tribal belt is 23,665sq. km. and 1,66,402 constituting 42.49% and 2.74% of the total geographical area and population (census 2001) of the state respectively; with density of 7 persons per sq. km. as compared to that of 109 for the state.

##### **i) 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 2.74 % population concentration in the tribal belt, the level reached 9 % for the eighth plan period from that of 3.65 % in 1974-75.

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 Hon'ble Chief Minister himself, also oversees implementation of the sub-plan, which normally meets twice a year.

Tribal Development department has been given complete freedom to determine the sectoral outlays in accordance with the developmental needs and assigned the complete responsibility of planning function.

# STATEMENTS

## HEAD OF DEVELOPMENT-WISE OUTLAY AND EXPENDITURE

(Rs. In lakh)

Sr/Sec Maj/Smj Min/Sch	MAJOR HEAD/MINOR HEAD OF DEVELOPMENT	TENTH PLAN (2002-07) APPROVED OUTLAY	ANNUAL PLAN (2003-04) ACTUAL EXP.	ANNUAL PLAN 2004-05		ANNUAL PLAN (2005-06)					
				APPROVED OUTLAY	ANTI. EXP.	GENERAL PLAN OUTLAY	SCP OUTLAY	TSP OUTLAY	BASP OUTLAY	TOTAL OUTLAY	CAPITAL CONTENT
1	2	3	4	5	6	7	8	9	10	11	12
<b>A</b>	<b>ECONOMIC SERVICES</b>	<b>532176.96</b>	<b>71719.19</b>	<b>69973.55</b>	<b>69973.55</b>	<b>64230.61</b>	<b>8446.00</b>	<b>7526.71</b>	<b>1333.99</b>	<b>81537.31</b>	<b>50651.38</b>
<b>01</b>	<b>Agriculture and Allied Activities</b>	<b>120168.65</b>	<b>9939.53</b>	<b>12744.39</b>	<b>12744.39</b>	<b>13553.18</b>	<b>1135.00</b>	<b>1754.14</b>	<b>267.38</b>	<b>16709.70</b>	<b>776.08</b>
<b>0101</b>	<b>Crop Husbandary</b>	<b>29293.08</b>	<b>748.37</b>	<b>984.34</b>	<b>984.34</b>	<b>276.61</b>	<b>110.00</b>	<b>742.44</b>	<b>41.49</b>	<b>1170.54</b>	<b>58.09</b>
01	Agriculture	17270.90	318.40	458.06	458.06	124.56	50.00	377.83	18.68	571.07	10.00
02	Horticulture	12022.18	429.97	526.28	526.28	152.05	60.00	364.61	22.81	599.47	48.09
<b>0102</b>	<b>Soil and Water Conservation</b>	<b>11713.25</b>	<b>1487.42</b>	<b>1560.83</b>	<b>1560.83</b>	<b>1070.13</b>	<b>200.00</b>	<b>59.30</b>	<b>17.69</b>	<b>1347.12</b>	<b>0.00</b>
01	Agriculture	9235.14	1303.59	1419.33	1419.33	943.43	150.00	45.30	17.69	1156.42	0.00
02	Forest	2478.11	183.83	141.50	141.50	126.70	50.00	14.00	0.00	190.70	0.00
<b>0103</b>		<b>14518.94</b>	<b>1053.65</b>	<b>1170.94</b>	<b>1170.94</b>	<b>520.00</b>	<b>400.00</b>	<b>436.69</b>	<b>72.00</b>	<b>1428.69</b>	<b>314.45</b>
01	Animal Husbandary	14518.94	1053.65	1170.94	1170.94	520.00	400.00	436.69	72.00	1428.69	314.45
<b>0104</b>		<b>1111.94</b>	<b>70.68</b>	<b>65.00</b>	<b>65.00</b>	<b>40.00</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65.00</b>	<b>0.00</b>
01	Dairy Development	1111.94	70.68	65.00	65.00	40.00	25.00	0.00	0.00	65.00	0.00
<b>0105</b>		<b>1554.00</b>	<b>124.08</b>	<b>138.86</b>	<b>138.86</b>	<b>139.44</b>	<b>30.00</b>	<b>16.20</b>	<b>0.00</b>	<b>185.64</b>	<b>95.43</b>
01	Fisheries	1554.00	124.08	138.86	138.86	139.44	30.00	16.20	0.00	185.64	95.43
<b>0106</b>	<b>Forestry and Wild Life</b>	<b>42377.00</b>	<b>4546.36</b>	<b>4932.05</b>	<b>4932.05</b>	<b>6432.00</b>	<b>245.00</b>	<b>298.18</b>	<b>136.20</b>	<b>7111.38</b>	<b>253.26</b>
01	Forestry	40551.00	4395.81	4816.05	4816.05	6090.00	245.00	270.78	136.20	6741.98	230.26
02	Wild Life	1826.00	150.55	116.00	116.00	342.00	0.00	27.40	0.00	369.40	23.00
<b>0107</b>	<b>Agricultural Research and Education</b>	<b>11685.99</b>	<b>131.37</b>	<b>3183.00</b>	<b>3183.00</b>	<b>4100.00</b>	<b>0.00</b>	<b>83.00</b>	<b>0.00</b>	<b>4183.00</b>	<b>0.00</b>
01	Agriculture	3551.00	35.00	1137.00	1137.00	1481.20	0.00	13.00	0.00	1494.20	0.00
02	Horticulture	3405.00	30.00	988.50	988.50	1262.10	0.00	37.00	0.00	1299.10	0.00
03	Animal Husbandary	2385.00	16.00	466.13	466.13	596.53	0.00	16.00	0.00	612.53	0.00
04	Forests	1836.99	18.00	560.00	560.00	719.90	0.00	16.00	0.00	735.90	0.00
05	Fisheries	508.00	32.37	31.37	31.37	40.27	0.00	1.00	0.00	41.27	0.00
<b>0109</b>	<b>Marketing and Quality Control</b>	<b>5924.25</b>	<b>1730.00</b>	<b>600.00</b>	<b>600.00</b>	<b>950.00</b>	<b>105.00</b>	<b>44.90</b>	<b>0.00</b>	<b>1099.90</b>	<b>0.00</b>
02	Horticulture	5924.25	1730.00	600.00	600.00	950.00	105.00	44.90	0.00	1099.90	0.00

<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
<b>0111</b>	<b>Co-operation</b>	<b>1990.20</b>	<b>47.60</b>	<b>109.37</b>	<b>109.37</b>	<b>25.00</b>	<b>20.00</b>	<b>73.43</b>	<b>0.00</b>	<b>118.43</b>	<b>54.85</b>
01	Co-Operation	1990.20	47.60	109.37	109.37	25.00	20.00	73.43	0.00	118.43	54.85
<b>02</b>	<b>Rural Development</b>	<b>41548.53</b>	<b>3419.11</b>	<b>5105.39</b>	<b>5105.39</b>	<b>4414.10</b>	<b>1348.00</b>	<b>682.02</b>	<b>0.00</b>	<b>6444.12</b>	<b>354.44</b>
<b>0201</b>	<b>Special Programmes for Rural Development</b>	<b>5427.45</b>	<b>476.65</b>	<b>958.03</b>	<b>958.03</b>	<b>729.83</b>	<b>253.00</b>	<b>85.76</b>	<b>0.00</b>	<b>1068.59</b>	<b>0.00</b>
01	Integrated Rural Development Prg.(Nor.)/SGSY	530.00	18.05	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00
04	Special SGSY	2844.67	106.57	633.75	633.75	526.25	125.00	0.00	0.00	651.25	0.00
05	DRDAs Staff Expenditure	700.00	152.50	126.00	126.00	126.00	0.00	0.00	0.00	126.00	0.00
06	Indira Awas Yojna	1352.78	199.53	197.78	197.78	77.58	128.00	85.76	0.00	291.34	0.00
<b>0202</b>	<b>Rural Employment</b>	<b>7689.08</b>	<b>1703.06</b>	<b>1638.38</b>	<b>1638.38</b>	<b>1010.83</b>	<b>595.00</b>	<b>394.51</b>	<b>0.00</b>	<b>2000.34</b>	<b>0.00</b>
01	Jawahar Gram Samridhi Yojana / SJSGY	453.58	0.00	44.00	44.00	0.00	0.00	81.46	0.00	81.46	0.00
03	Employment Assurance Scheme	1102.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04	DPAP/ DDP	842.00	374.64	286.55	286.55	133.00	10.00	185.55	0.00	328.55	0.00
06	SGRY	4690.54	1223.02	994.90	994.90	674.90	250.00	118.00	0.00	1042.90	0.00
07	IWDP	600.00	105.40	112.93	112.93	202.93	10.00	9.50	0.00	222.43	0.00
08	Guru Ravi Dass Civic Amenities Scheme	0.00	0.00	200.00	200.00	0.00	325.00	0.00	0.00	325.00	0.00
<b>0203</b>	<b>Land Reforms</b>	<b>9474.00</b>	<b>457.30</b>	<b>88.00</b>	<b>88.00</b>	<b>85.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>86.00</b>	<b>0.00</b>
01	Cadastral Survey and Record of Rights	3704.00	67.00	58.00	58.00	58.00	0.00	0.00	0.00	58.00	0.00
02	Supporting Services	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	Consolidation of Holdings	1350.00	177.83	5.00	5.00	5.00	0.00	0.00	0.00	5.00	0.00
04	Strengthening of Land Records Agency	3648.00	190.40	5.00	5.00	5.00	0.00	0.00	0.00	5.00	0.00
05	Revenue Housing	109.00	13.45	8.00	8.00	5.00	0.00	1.00	0.00	6.00	0.00
06	Forest Settlement	650.00	8.62	12.00	12.00	12.00	0.00	0.00	0.00	12.00	0.00
<b>0204</b>	<b>Community Development</b>	<b>3519.00</b>	<b>341.45</b>	<b>193.54</b>	<b>193.54</b>	<b>193.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>193.00</b>	<b>0.00</b>
01	Community Development	3519.00	341.45	193.54	193.54	193.00	0.00	0.00	0.00	193.00	0.00
<b>0205</b>	<b>Panchayats</b>	<b>15439.00</b>	<b>440.65</b>	<b>2227.44</b>	<b>2227.44</b>	<b>2395.44</b>	<b>500.00</b>	<b>200.75</b>	<b>0.00</b>	<b>3096.19</b>	<b>354.44</b>
01	Panchayats	15439.00	440.65	2227.44	2227.44	2395.44	500.00	200.75	0.00	3096.19	354.44
<b>03</b>	<b>Special Area Programmes</b>	<b>2080.00</b>	<b>422.32</b>	<b>416.00</b>	<b>416.00</b>	<b>0.00</b>	<b>0.00</b>	<b>416.00</b>	<b>0.00</b>	<b>416.00</b>	<b>0.00</b>
<b>0301</b>	<b>Special Area Programme</b>	<b>2080.00</b>	<b>422.32</b>	<b>416.00</b>	<b>416.00</b>	<b>0.00</b>	<b>0.00</b>	<b>416.00</b>	<b>0.00</b>	<b>416.00</b>	<b>0.00</b>
01	Border Area Dev. Programme (For China Border)	2080.00	422.32	416.00	416.00	0.00	0.00	416.00	0.00	416.00	0.00

<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
<b>04</b>	<b>Irrigation &amp; Flood Control</b>	<b>45317.48</b>	<b>7767.42</b>	<b>9576.84</b>	<b>9576.84</b>	<b>8750.74</b>	<b>1200.00</b>	<b>1187.95</b>	<b>14.70</b>	<b>11153.39</b>	<b>9491.86</b>
<b>0401</b>	<b>Major and Medium Irrigation</b>	<b>5500.00</b>	<b>1545.00</b>	<b>1353.74</b>	<b>1353.74</b>	<b>1453.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1453.74</b>	<b>1113.74</b>
01	Major and Medium Irrigation	5500.00	1545.00	1353.74	1353.74	1453.74	0.00	0.00	0.00	1453.74	1113.74
<b>0402</b>	<b>Minor Irrigation</b>	<b>33302.00</b>	<b>4466.22</b>	<b>6788.10</b>	<b>6788.10</b>	<b>5700.00</b>	<b>1150.00</b>	<b>1082.95</b>	<b>14.70</b>	<b>7947.65</b>	<b>6665.62</b>
01	Irrigation and Public Health	33302.00	4466.22	6788.10	6788.10	5700.00	1150.00	1082.95	14.70	7947.65	6665.62
<b>0403</b>	<b>Command Area Development</b>	<b>950.00</b>	<b>185.50</b>	<b>212.00</b>	<b>212.00</b>	<b>312.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>312.00</b>	<b>300.00</b>
01	Command Area Development	950.00	185.50	212.00	212.00	312.00	0.00	0.00	0.00	312.00	300.00
<b>0404</b>	<b>Flood Control</b>	<b>5565.48</b>	<b>1570.70</b>	<b>1223.00</b>	<b>1223.00</b>	<b>1285.00</b>	<b>50.00</b>	<b>105.00</b>	<b>0.00</b>	<b>1440.00</b>	<b>1412.50</b>
01	Flood Control	5565.48	1570.70	1223.00	1223.00	1285.00	50.00	105.00	0.00	1440.00	1412.50
<b>05</b>	<b>Energy</b>	<b>125768.24</b>	<b>17177.81</b>	<b>5987.00</b>	<b>5987.00</b>	<b>11363.00</b>	<b>150.00</b>	<b>395.30</b>	<b>0.00</b>	<b>11908.30</b>	<b>11807.00</b>
<b>0501</b>	<b>Power</b>	<b>123500.50</b>	<b>16990.00</b>	<b>5750.00</b>	<b>5750.00</b>	<b>11283.00</b>	<b>100.00</b>	<b>200.00</b>	<b>0.00</b>	<b>11583.00</b>	<b>11582.00</b>
01	Generation	74059.50	14555.80	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
02	Transmission & Distribution	29309.00	2366.00	2800.00	2800.00	8882.00	0.00	0.00	0.00	8882.00	8882.00
03	Rural Electrification	15932.00	68.20	2650.00	2650.00	2400.00	100.00	200.00	0.00	2700.00	2700.00
04	Renovation & Modernisation of Power Houses	1200.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00
05	Survey and Investigation	3000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>0502</b>	<b>Non-Conventional Sources of Energy</b>	<b>2267.74</b>	<b>187.81</b>	<b>237.00</b>	<b>237.00</b>	<b>80.00</b>	<b>50.00</b>	<b>195.30</b>	<b>0.00</b>	<b>325.30</b>	<b>225.00</b>
01	Bio-Gas Development	450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	Development of New and Renewable Sources	1817.74	187.81	237.00	237.00	80.00	50.00	195.30	0.00	325.30	225.00
<b>06</b>	<b>Industry and Minerals</b>	<b>9573.20</b>	<b>691.24</b>	<b>1035.85</b>	<b>1035.85</b>	<b>741.70</b>	<b>100.00</b>	<b>116.55</b>	<b>58.16</b>	<b>1016.41</b>	<b>532.00</b>
<b>0601</b>	<b>Village and Small Industries</b>	<b>8014.20</b>	<b>624.53</b>	<b>678.80</b>	<b>678.80</b>	<b>387.70</b>	<b>100.00</b>	<b>113.50</b>	<b>58.16</b>	<b>659.36</b>	<b>244.00</b>
01	Village and Small Industries	8014.20	624.53	678.80	678.80	387.70	100.00	113.50	58.16	659.36	244.00
<b>0602</b>	<b>Large and Medium Industries</b>	<b>1142.00</b>	<b>53.76</b>	<b>343.55</b>	<b>343.55</b>	<b>343.00</b>	<b>0.00</b>	<b>0.55</b>	<b>0.00</b>	<b>343.55</b>	<b>288.00</b>
01	Large and Medium Industries	1142.00	53.76	343.55	343.55	343.00	0.00	0.55	0.00	343.55	288.00
<b>0603</b>	<b>Mineral Development</b>	<b>417.00</b>	<b>12.95</b>	<b>13.50</b>	<b>13.50</b>	<b>11.00</b>	<b>0.00</b>	<b>2.50</b>	<b>0.00</b>	<b>13.50</b>	<b>0.00</b>
01	Mineral Development	417.00	12.95	13.50	13.50	11.00	0.00	2.50	0.00	13.50	0.00
<b>07</b>	<b>Transport</b>	<b>163594.00</b>	<b>25197.91</b>	<b>24063.33</b>	<b>24063.33</b>	<b>19255.86</b>	<b>4500.00</b>	<b>2819.15</b>	<b>993.75</b>	<b>27568.76</b>	<b>27552.90</b>
<b>0701</b>	<b>Civil Aviation</b>	<b>656.00</b>	<b>32.26</b>	<b>57.00</b>	<b>57.00</b>	<b>25.00</b>	<b>0.00</b>	<b>33.00</b>	<b>0.00</b>	<b>58.00</b>	<b>43.00</b>
01	Civil Aviation	656.00	32.26	57.00	57.00	25.00	0.00	33.00	0.00	58.00	43.00

<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
<b>0702</b>	<b>Roads and Bridges</b>	<b>154689.00</b>	<b>21825.95</b>	<b>22672.97</b>	<b>22672.97</b>	<b>18100.00</b>	<b>4500.00</b>	<b>2532.75</b>	<b>993.75</b>	<b>26126.50</b>	<b>26126.50</b>
01	Roads and Bridges	154689.00	21825.95	22672.97	22672.97	18100.00	4500.00	2532.75	993.75	26126.50	26126.50
<b>0703</b>	<b>Road Transport</b>	<b>8032.00</b>	<b>3327.05</b>	<b>1317.50</b>	<b>1317.50</b>	<b>1130.00</b>	<b>0.00</b>	<b>252.80</b>	<b>0.00</b>	<b>1382.80</b>	<b>1382.80</b>
01	Road Transport	8032.00	3327.05	1317.50	1317.50	1130.00	0.00	252.80	0.00	1382.80	1382.80
<b>0704</b>	<b>Inland Water Transport</b>	<b>15.00</b>	<b>0.00</b>	<b>0.86</b>	<b>0.86</b>	<b>0.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.86</b>	<b>0.00</b>
01	Inland Water Transport	15.00	0.00	0.86	0.86	0.86	0.00	0.00	0.00	0.86	0.00
<b>0705</b>	<b>Other Transport Services</b>	<b>202.00</b>	<b>12.65</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.60</b>	<b>0.00</b>	<b>0.60</b>	<b>0.60</b>
01	Other Transport Services	202.00	12.65	15.00	15.00	0.00	0.00	0.60	0.00	0.60	0.60
<b>08</b>	<b>Tele-Communication</b>	<b>211.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>	<b>0.00</b>
<b>0801</b>	<b>Tele-Communication</b>	<b>211.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>	<b>0.00</b>
01	Tele-Communication	211.00	5.00	5.00	5.00	0.00	0.00	15.00	0.00	15.00	0.00
<b>09</b>	<b>Science, Technology &amp; Environment</b>	<b>492.00</b>	<b>20.15</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28.00</b>	<b>0.00</b>
<b>0901</b>	<b>Scientific Reserach Including Science &amp; Techn</b>	<b>442.00</b>	<b>17.73</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24.00</b>	<b>0.00</b>
01	Scientific Research Inlc. Science & Technolog	442.00	17.73	24.00	24.00	24.00	0.00	0.00	0.00	24.00	0.00
<b>0902</b>	<b>Ecology and Environment</b>	<b>50.00</b>	<b>2.42</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>
01	Ecology and Environment	50.00	2.42	4.00	4.00	4.00	0.00	0.00	0.00	4.00	0.00
<b>10</b>	<b>General Economic Services</b>	<b>23423.86</b>	<b>7078.70</b>	<b>11011.75</b>	<b>11011.75</b>	<b>6124.03</b>	<b>13.00</b>	<b>140.60</b>	<b>0.00</b>	<b>6277.63</b>	<b>137.10</b>
<b>1001</b>	<b>Secretariat Economic Services</b>	<b>2740.00</b>	<b>19.46</b>	<b>26.00</b>	<b>26.00</b>	<b>276.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>276.00</b>	<b>0.00</b>
01	State Planning Machinery	2340.00	5.96	25.00	25.00	275.00	0.00	0.00	0.00	275.00	0.00
02	Secretariat Administration	150.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	Treasury and Accounts	120.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04	Excise & Taxation	130.00	0.50	1.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00
<b>1002</b>	<b>Tourism</b>	<b>2669.87</b>	<b>401.34</b>	<b>335.00</b>	<b>335.00</b>	<b>350.00</b>	<b>13.00</b>	<b>49.10</b>	<b>0.00</b>	<b>412.10</b>	<b>78.10</b>
01	Tourism	2669.87	401.34	335.00	335.00	350.00	13.00	49.10	0.00	412.10	78.10
<b>1003</b>	<b>Survey and Statistics</b>	<b>315.00</b>	<b>2.84</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>
01	Survey & Statistics	315.00	2.84	2.00	2.00	2.00	0.00	0.00	0.00	2.00	2.00
<b>1004</b>	<b>Civil Supplies</b>	<b>2028.00</b>	<b>62.04</b>	<b>60.00</b>	<b>60.00</b>	<b>50.00</b>	<b>0.00</b>	<b>18.50</b>	<b>0.00</b>	<b>68.50</b>	<b>57.00</b>
01	Civil Supplies	2028.00	62.04	60.00	60.00	50.00	0.00	18.50	0.00	68.50	57.00
<b>1005</b>	<b>Weights and Measures</b>	<b>125.00</b>	<b>2.03</b>	<b>6.00</b>	<b>6.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>
01	Weights and Measures	125.00	2.03	6.00	6.00	1.00	0.00	1.00	0.00	2.00	0.00

<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
<b>1006</b>	<b>Other Economic Services</b>	<b>13955.99</b>	<b>6406.01</b>	<b>10262.75</b>	<b>10262.75</b>	<b>4825.03</b>	<b>0.00</b>	<b>72.00</b>	<b>0.00</b>	<b>4897.03</b>	<b>0.00</b>
01	Institutional Finance and Public Enterprises	500.00	136.35	50.00	50.00	50.00	0.00	0.00	0.00	50.00	0.00
02	District Planning/VMJS/VKVNY	13455.99	6269.66	10212.75	10212.75	4775.03	0.00	72.00	0.00	4847.03	0.00
<b>1007</b>	<b>Consumer Commission</b>	<b>540.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01	Distt. Forums-Cons. Protect.Prg.(Staff)	540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>1008</b>	<b>Biotechnology/Information Technology</b>	<b>1050.00</b>	<b>184.98</b>	<b>320.00</b>	<b>320.00</b>	<b>620.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>620.00</b>	<b>0.00</b>
01	Biotechnology	1050.00	184.98	320.00	320.00	620.00	0.00	0.00	0.00	620.00	0.00
<b>B</b>	<b>SOCIAL SERVICES</b>	<b>489348.04</b>	<b>57788.86</b>	<b>67520.52</b>	<b>67520.52</b>	<b>56885.53</b>	<b>8866.00</b>	<b>4496.55</b>	<b>2894.87</b>	<b>73142.95</b>	<b>21992.65</b>
<b>21</b>	<b>Education, Sports, Arts &amp; Culture</b>	<b>273265.71</b>	<b>11953.06</b>	<b>15027.95</b>	<b>15027.95</b>	<b>11318.05</b>	<b>1679.00</b>	<b>1415.98</b>	<b>997.67</b>	<b>15410.70</b>	<b>3659.58</b>
<b>2101</b>	<b>Primary Education</b>	<b>96949.12</b>	<b>2841.56</b>	<b>2795.09</b>	<b>2795.09</b>	<b>1760.00</b>	<b>900.00</b>	<b>402.20</b>	<b>264.00</b>	<b>3326.20</b>	<b>0.00</b>
01	Primary Education	96949.12	2841.56	2795.09	2795.09	1760.00	900.00	402.20	264.00	3326.20	0.00
<b>2102</b>	<b>General and University Education</b>	<b>166361.68</b>	<b>8413.47</b>	<b>11227.97</b>	<b>11227.97</b>	<b>7494.14</b>	<b>663.00</b>	<b>778.59</b>	<b>733.67</b>	<b>9669.40</b>	<b>2707.00</b>
01	Elementary Education	44651.48	1864.48	4759.88	4759.88	2803.14	263.00	167.21	282.47	3515.82	63.00
02	Secondary Education	106319.81	3923.99	4058.09	4058.09	2422.00	400.00	567.38	451.20	3840.58	1594.00
03	University & Higher Education	15117.39	2275.00	2327.00	2327.00	2186.00	0.00	39.00	0.00	2225.00	1050.00
04	Language Development.	91.00	10.00	43.00	43.00	43.00	0.00	0.00	0.00	43.00	0.00
06	Physical Education	80.00	0.00	40.00	40.00	40.00	0.00	0.00	0.00	40.00	0.00
07	Art & Culture (Libraries)	102.00	340.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00
<b>2104</b>	<b>Technical Education</b>	<b>5183.91</b>	<b>307.21</b>	<b>634.91</b>	<b>634.91</b>	<b>1429.91</b>	<b>60.00</b>	<b>51.08</b>	<b>0.00</b>	<b>1540.99</b>	<b>733.58</b>
01	Technical Education	2885.00	170.14	491.41	491.41	956.91	60.00	0.00	0.00	1016.91	315.00
02	Craftsmen and Vocational Training	2298.91	137.07	143.50	143.50	473.00	0.00	51.08	0.00	524.08	418.58
<b>2105</b>	<b>Arts and Culture</b>	<b>1738.00</b>	<b>123.16</b>	<b>110.42</b>	<b>110.42</b>	<b>257.00</b>	<b>28.00</b>	<b>66.36</b>	<b>0.00</b>	<b>351.36</b>	<b>68.00</b>
01	Art & Culture	1738.00	123.16	110.42	110.42	257.00	28.00	66.36	0.00	351.36	68.00
<b>2106</b>	<b>Sports and Youth Services</b>	<b>2224.00</b>	<b>267.01</b>	<b>214.06</b>	<b>214.06</b>	<b>325.00</b>	<b>25.00</b>	<b>74.25</b>	<b>0.00</b>	<b>424.25</b>	<b>151.00</b>
01	Sports & Youth Services	2224.00	267.01	214.06	214.06	325.00	25.00	74.25	0.00	424.25	151.00
<b>2107</b>	<b>Other Sports</b>	<b>809.00</b>	<b>0.65</b>	<b>45.50</b>	<b>45.50</b>	<b>52.00</b>	<b>3.00</b>	<b>43.50</b>	<b>0.00</b>	<b>98.50</b>	<b>0.00</b>
01	Mountaineering & Allied Sports	724.00	0.00	45.50	45.50	52.00	3.00	43.50	0.00	98.50	0.00
02	Gazetteers	85.00	0.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>Health &amp; Family Welfare</b>	<b>78772.28</b>	<b>18084.57</b>	<b>18295.79</b>	<b>18295.79</b>	<b>14450.00</b>	<b>1500.00</b>	<b>1353.00</b>	<b>1173.60</b>	<b>18476.60</b>	<b>2367.32</b>
<b>2201</b>	<b>Allopathy</b>	<b>47298.43</b>	<b>7911.35</b>	<b>9270.63</b>	<b>9270.63</b>	<b>6552.00</b>	<b>1050.00</b>	<b>1030.30</b>	<b>802.80</b>	<b>9435.10</b>	<b>1623.73</b>

<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
01	Allopathy (Medical & Public Health)	47298.43	7911.35	9270.63	9270.63	6552.00	1050.00	1030.30	802.80	9435.10	1623.73
<b>2202</b>	<b>Ayurveda and Other Systems of Medicines</b>	<b>16783.85</b>	<b>3941.39</b>	<b>3416.16</b>	<b>3416.16</b>	<b>2472.00</b>	<b>450.00</b>	<b>322.70</b>	<b>370.80</b>	<b>3615.50</b>	<b>215.80</b>
01	Ayurveda and Other Systems of Medicines	16783.85	3941.39	3416.16	3416.16	2472.00	450.00	322.70	370.80	3615.50	215.80
<b>2203</b>	<b>Medical Education</b>	<b>14040.00</b>	<b>5991.46</b>	<b>5471.00</b>	<b>5471.00</b>	<b>5288.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5288.00</b>	<b>527.79</b>
01	Indira Gandhi Medical College, Shimla	5000.00	2487.29	748.00	748.00	948.00	0.00	0.00	0.00	948.00	527.79
02	Opening of Dental College Within Exist.M.C.	850.00	209.00	215.00	215.00	215.00	0.00	0.00	0.00	215.00	0.00
03	Dr.R.P.Medical College Tanda(Kangra)	8190.00	3295.17	4508.00	4508.00	4125.00	0.00	0.00	0.00	4125.00	0.00
<b>2204</b>	<b>Dental Department</b>	<b>530.00</b>	<b>209.00</b>	<b>107.00</b>	<b>107.00</b>	<b>107.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>107.00</b>	<b>0.00</b>
01	Dental Department	530.00	209.00	107.00	107.00	107.00	0.00	0.00	0.00	107.00	0.00
<b>2205</b>	<b>Directorate Medical Education &amp; Research</b>	<b>120.00</b>	<b>31.37</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31.00</b>	<b>0.00</b>
01	Directorate Medical Education and Research	120.00	31.37	31.00	31.00	31.00	0.00	0.00	0.00	31.00	0.00
<b>23</b>	<b>W.S.Sanitation,Housing &amp;Urban Development</b>	<b>99590.08</b>	<b>24683.69</b>	<b>26836.26</b>	<b>26836.26</b>	<b>24789.23</b>	<b>2399.00</b>	<b>1206.35</b>	<b>723.60</b>	<b>29118.18</b>	<b>15700.58</b>
<b>2301</b>	<b>Water Supply</b>	<b>51735.86</b>	<b>14359.29</b>	<b>14508.14</b>	<b>14508.14</b>	<b>12807.27</b>	<b>1500.00</b>	<b>867.98</b>	<b>723.60</b>	<b>15898.85</b>	<b>6845.45</b>
01	Urban Water Supply	6278.92	3139.19	5150.00	5150.00	6303.27	0.00	0.00	0.00	6303.27	3063.27
02	Rural Water Supply	45456.94	11220.10	9358.14	9358.14	6504.00	1500.00	867.98	723.60	9595.58	3782.18
<b>2302</b>	<b>Sewerage &amp; Sanitation</b>	<b>7936.17</b>	<b>2730.91</b>	<b>2378.50</b>	<b>2378.50</b>	<b>1762.00</b>	<b>400.00</b>	<b>99.37</b>	<b>0.00</b>	<b>2261.37</b>	<b>1971.37</b>
01	Sewerage Services	7936.17	2730.91	2378.50	2378.50	1762.00	400.00	99.37	0.00	2261.37	1971.37
<b>2303</b>	<b>Housing</b>	<b>27033.00</b>	<b>7045.69</b>	<b>7222.42</b>	<b>7222.42</b>	<b>7388.26</b>	<b>255.00</b>	<b>195.50</b>	<b>0.00</b>	<b>7838.76</b>	<b>6838.76</b>
01	Pooled Government Housing	1600.00	249.58	239.53	239.53	143.26	0.00	152.00	0.00	295.26	295.26
02	Housing Department	22030.00	4421.21	4400.00	4400.00	4400.00	0.00	0.00	0.00	4400.00	4400.00
03	Rural Housing (Credit-Cum-Subsidy Scheme)	25.00	700.70	1100.00	1100.00	845.00	255.00	0.00	0.00	1100.00	1100.00
04	Police Housing	378.00	674.20	982.89	982.89	1000.00	0.00	43.50	0.00	1043.50	1043.50
05	Housing Loan to Govt. Employees	3000.00	1000.00	500.00	500.00	1000.00	0.00	0.00	0.00	1000.00	0.00
<b>2304</b>	<b>Urban Development</b>	<b>12885.05</b>	<b>547.80</b>	<b>2727.20</b>	<b>2727.20</b>	<b>2831.70</b>	<b>244.00</b>	<b>43.50</b>	<b>0.00</b>	<b>3119.20</b>	<b>45.00</b>
01	Town and Country Planning	1345.00	147.23	141.50	141.50	310.00	0.00	43.50	0.00	353.50	45.00
02	Environmental Improvement of Slums	1348.08	258.03	224.00	224.00	0.00	244.00	0.00	0.00	244.00	0.00
03	GIA to Local Bodies/Directorate of U.L.B.	10191.97	142.54	2361.70	2361.70	2521.70	0.00	0.00	0.00	2521.70	0.00
<b>24</b>	<b>Information &amp; Publicity</b>	<b>2492.18</b>	<b>346.52</b>	<b>336.72</b>	<b>336.72</b>	<b>329.00</b>	<b>15.00</b>	<b>10.00</b>	<b>0.00</b>	<b>354.00</b>	<b>27.00</b>
<b>2401</b>	<b>Information and Publicity</b>	<b>2492.18</b>	<b>346.52</b>	<b>336.72</b>	<b>336.72</b>	<b>329.00</b>	<b>15.00</b>	<b>10.00</b>	<b>0.00</b>	<b>354.00</b>	<b>27.00</b>
01	Information & Publicity	2492.18	346.52	336.72	336.72	329.00	15.00	10.00	0.00	354.00	27.00



1	2	3	4	5	6	7	8	9	10	11	12
25	WELFARE of SCs/STs/OBCs	7881.54	615.21	1939.07	1939.07	592.00	1413.00	195.02	0.00	2200.02	219.67
2501	Welfare of Backward Classes	6377.79	384.21	1565.07	1565.07	397.00	1313.00	106.02	0.00	1816.02	219.67
01	Welfare of Backward Classes	6377.79	384.21	1565.07	1565.07	397.00	1313.00	106.02	0.00	1816.02	219.67
2502	Equity Contribution to Welfare Corporations	1503.75	231.00	374.00	374.00	195.00	100.00	89.00	0.00	384.00	0.00
01	Equity Contribution of Welfare Corporations	1503.75	231.00	374.00	374.00	195.00	100.00	89.00	0.00	384.00	0.00
26	Labour & Labour Welfare	840.00	36.32	49.48	49.48	45.00	0.00	3.20	0.00	48.20	18.50
2601	Labour and Employment	840.00	36.32	49.48	49.48	45.00	0.00	3.20	0.00	48.20	18.50
01	Labour and Employment	840.00	36.32	49.48	49.48	45.00	0.00	3.20	0.00	48.20	18.50
27	Social Welfare & Nutrition	26506.25	2069.49	5035.25	5035.25	5362.25	1860.00	313.00	0.00	7535.25	0.00
2701	Social Welfare	18041.70	993.39	3763.25	3763.25	4877.25	1335.00	273.00	0.00	6485.25	0.00
01	Social Welfare	18041.70	993.39	3763.25	3763.25	4877.25	1335.00	273.00	0.00	6485.25	0.00
2702	Special Nutrition Programme including I.C.D.S	8464.55	1076.10	1272.00	1272.00	485.00	525.00	40.00	0.00	1050.00	0.00
01	S.N.P. Including I.C.D.S.	8464.55	1076.10	1272.00	1272.00	485.00	525.00	40.00	0.00	1050.00	0.00
<b>C</b>	<b>GENERAL SERVICES</b>	<b>8475.00</b>	<b>2223.90</b>	<b>2543.93</b>	<b>2543.93</b>	<b>3179.00</b>	<b>0.00</b>	<b>2140.74</b>	<b>0.00</b>	<b>5319.74</b>	<b>3393.00</b>
42	Administrative Services	8475.00	2223.90	2543.93	2543.93	3179.00	0.00	2140.74	0.00	5319.74	3393.00
4201	Stationary & Printing	900.00	98.44	100.00	100.00	100.00	0.00	0.00	0.00	100.00	0.00
01	Stationary and Printing	900.00	98.44	100.00	100.00	100.00	0.00	0.00	0.00	100.00	0.00
4202	Pooled Non-Residential Government Buildings	3900.00	771.09	924.00	924.00	1675.00	0.00	325.00	0.00	2000.00	2000.00
01	Pooled Non-Residential Government Buildings	3900.00	771.09	924.00	924.00	1675.00	0.00	325.00	0.00	2000.00	2000.00
4203	Other Administrative Services	3675.00	1354.37	1519.93	1519.93	1404.00	0.00	1815.74	0.00	3219.74	1393.00
01	Himachal Institute of Public Administration	225.00	7.69	9.00	9.00	9.00	0.00	0.00	0.00	9.00	0.00
02	Nucleus Budget for Tribal Areas	1132.00	244.00	302.00	302.00	0.00	0.00	509.18	0.00	509.18	0.00
03	Tribal Development Machinery	0.00	252.58	829.65	829.65	0.00	0.00	1303.56	0.00	1303.56	0.00
04	Development/Welfare of Ex-Servicemen	200.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	5.00	0.00
05	Upgradation of Judicial Infrastructure	700.00	138.72	190.00	190.00	1290.00	0.00	0.00	0.00	1290.00	1290.00
06	Jails	150.00	233.40	100.00	100.00	100.00	0.00	0.00	0.00	100.00	100.00
07	Fire Services	188.00	111.78	4.28	4.28	0.00	0.00	3.00	0.00	3.00	3.00
09	Police Training(E.F.C. Award)	600.00	268.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Vidhan Sabha	480.00	93.00	80.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>GRAND TOTAL A+B+C</b>	<b>1030000.00</b>	<b>131731.95</b>	<b>140038.00</b>	<b>140038.00</b>	<b>124295.14</b>	<b>17312.00</b>	<b>14164.00</b>	<b>4228.86</b>	<b>160000.00</b>	<b>76037.03</b>

**APPROVED ANNUAL PLAN 2005-06**  
**HEAD OF DEVELOPMENT-WISE OUTLAY AND EXPENDITURE**

(Rs. In lakh)

Sr/Sec Maj/Smj Min/Sch	MAJOR HEAD/MINOR HEAD OF DEVELOPMENT	TENTH PLAN (2002-07) APPROVED OUTLAY	ANNUAL PLAN (2003- 04) ACTUAL EXP.	ANNUAL PLAN 2004-05		ANNUAL PLAN (2005-06)					
				APPROVED OUTLAY	ANTI. EXP.	GENERAL PLAN OUTLAY	SCP OUTLAY	TSP OUTLAY	BASP OUTLAY	TOTAL OUTLAY	CAPITAL CONTENT
1	2	3	4	5	6	7	8	9	10	11	12
A	ECONOMIC SERVICES	532176.96	71719.19	69973.55	69973.55	64230.61	8446.00	7526.71	1333.99	81537.31	50651.38
01	Agriculture and Allied Activities	120168.65	9939.53	12744.39	12744.39	13553.18	1135.00	1754.14	267.38	16709.70	776.08
0101	Crop Husbandary	29293.08	748.37	984.34	984.34	276.61	110.00	742.44	41.49	1170.54	58.09
01	Agriculture	17,270.90	318.40	458.06	458.06	124.56	50.00	377.83	18.68	571.07	10.00
101	Direction and Administration	1293.00	18.01	6.00	6.00	9.06	0.00	0.00	0.00	9.06	0.00
102	Multiplication & Distribution of Seeds	2482.00	79.13	36.10	36.10	19.00	10.00	18.00	0.00	47.00	0.00
01	Distribution of Seeds	2237.00	62.55	12.70	12.70	2.00	0.00	18.00	0.00	20.00	0.00
03	I.C.D.P. Wheat	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04	Accelerated Maize Development	45.00	16.58	22.00	22.00	17.00	10.00	0.00	0.00	27.00	0.00
05	Dev.of Soyabean, Sunflower, Pulses, Oil Seeds	142.00	0.00	1.40	1.40	0.00	0.00	0.00	0.00	0.00	0.00
06	National Oil Seed Development Project	18.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	Manure and Fertilizers	3473.00	29.35	17.60	17.60	4.00	0.00	14.05	0.00	18.05	0.00
01	Distribution of Fertilizer	3183.00	22.35	11.30	11.30	2.00	0.00	12.25	0.00	14.25	0.00
02	Soil Testing Centres	290.00	7.00	6.30	6.30	2.00	0.00	1.80	0.00	3.80	0.00
104	High Yielding Varieties/Crop Insurance	385.00	0.00	21.00	21.00	1.00	7.00	0.00	0.00	8.00	0.00
02	Crop Insurance	385.00	0.00	21.00	21.00	1.00	7.00	0.00	0.00	8.00	0.00
105	Plant Protection	450.00	5.17	3.20	3.20	2.00	0.00	2.13	0.00	4.13	0.00
01	Plant Protection	450.00	5.17	3.20	3.20	2.00	0.00	2.13	0.00	4.13	0.00

106	Commercial Crops	853.00	32.13	26.35	26.35	0.50	10.00	133.80	0.00	144.30	0.00
01	Development of Seed Potato	300.00	24.83	9.75	9.75	0.00	0.00	53.00	0.00	53.00	0.00
02	Dev.of Vegetable Incl.Farms(Incl.Proj.Approac	258.00	1.50	14.10	14.10	0.00	0.00	80.80	0.00	80.80	0.00
03	Development of Ginger	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04	Tea Cultivation	265.00	5.80	2.50	2.50	0.50	10.00	0.00	0.00	10.50	0.00
107	Extension and Farmers Training	5295.00	39.92	36.50	36.50	16.00	3.00	17.50	0.00	36.50	0.00
01	Agricultural Information Service	5270.00	39.92	36.50	36.50	16.00	3.00	17.50	0.00	36.50	0.00
03	GIA to State Agri. Manag. Ext. Traning Insti	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
108	Agricultural Economics and Statistics	109.00	9.66	12.00	12.00	11.00	0.00	0.00	0.00	11.00	0.00
02	Timely Reporting Scheme	42.00	6.71	7.50	7.50	7.00	0.00	0.00	0.00	7.00	0.00
03	Improvements of Crops Statistics	67.00	2.95	4.50	4.50	4.00	0.00	0.00	0.00	4.00	0.00
109	Agricultural Engineering	710.00	6.94	5.96	5.96	1.00	0.00	3.25	0.00	4.25	0.00
01	Agricultural Implements and other Machinery	710.00	6.94	5.96	5.96	1.00	0.00	3.25	0.00	4.25	0.00
110	Small & Marginal Farmers Assist.(Spl.20-Pt.Pr	60.00	0.00	2.80	2.80	0.00	0.00	0.00	0.00	0.00	0.00
112	Major Works T.S.P.	100.00	18.05	18.00	18.00	0.00	0.00	10.00	0.00	10.00	10.00
114	Supple./Compl. of State Efforts-Work Plan	180.90	52.88	67.00	67.00	61.00	20.00	20.00	0.00	101.00	0.00
902	B.A.S.P.	1880.00	27.16	39.45	39.45	0.00	0.00	0.00	18.68	18.68	0.00
904	Under Spl.Cen Assis.Exp.Agr.Scheme	0.00	0.00	75.10	75.10	0.00	0.00	0.00	0.00	0.00	0.00
905	SCA for Tribal Pockets	0.00	0.00	91.00	91.00	0.00	0.00	159.10	0.00	159.10	0.00
02	Horticulture	12,022.18	429.97	526.28	526.28	152.05	60.00	364.61	22.81	599.47	48.09
101	Direction and Administration	450.00	17.56	17.00	17.00	16.00	0.00	0.00	0.00	16.00	0.00
103	Plant Nutrition Scheme	139.00	2.58	5.40	5.40	3.40	0.00	2.50	0.00	5.90	0.00
104	Plant Protection	952.00	6.85	9.60	9.60	0.00	0.00	39.10	0.00	39.10	0.00
105	Horticulture Development Scheme	2983.18	170.95	176.70	176.70	75.84	20.00	110.06	0.00	205.90	48.09

106	Horticulture Extension and Development	888.00	45.37	45.05	45.05	12.50	18.00	10.37	0.00	40.87	0.00
03	Apiculture Scheme	147.00	7.91	8.90	8.90	1.00	4.00	3.27	0.00	8.27	0.00
04	Dev.of Floriculture(Incl. Proj.Approach)	291.00	11.55	12.20	12.20	1.50	4.00	7.10	0.00	12.60	0.00
05	Development of Mushroom	450.00	25.91	23.95	23.95	10.00	10.00	0.00	0.00	20.00	0.00
109	Horticultural Economics and Statistics	199.00	0.07	0.10	0.10	0.49	0.00	0.00	0.00	0.49	0.00
110	Fruit Processing & Utilization	342.00	30.83	20.50	20.50	19.60	2.00	2.00	0.00	23.60	0.00
115	Short Term Research Projects	47.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
116	Others (TSP)	668.00	56.27	0.00	0.00	0.01	0.00	0.00	0.00	0.01	0.00
119	Training & Extension Scheme	2522.00	4.21	6.40	6.40	2.21	0.00	15.95	0.00	18.16	0.00
121	Estb./Maint.of Govt. Orchards/Nurseries	2082.00	73.04	210.58	210.58	22.00	20.00	43.20	0.00	85.20	0.00
902	B.A.S.P.	750.00	22.24	34.95	34.95	0.00	0.00	0.00	22.81	22.81	0.00
<b>0102</b>	<b>Soil and Water Conservation</b>	<b>11713.25</b>	<b>1487.42</b>	<b>1560.83</b>	<b>1560.83</b>	<b>1070.13</b>	<b>200.00</b>	<b>59.30</b>	<b>17.69</b>	<b>1347.12</b>	<b>0.00</b>
01	Agriculture	9,235.14	1303.59	1419.33	1419.33	943.43	150.00	45.30	17.69	1156.42	0.00
101	Soil and Land Use Survey	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	Grant of Soil Conservation Loan Write-Off	3505.14	249.13	206.43	206.43	47.83	20.00	10.30	0.00	78.13	0.00
01	Soil Cons.(Asstt.-S&M Farmers for Increas.Agr	2056.74	11.43	42.75	42.75	0.00	20.00	0.00	0.00	20.00	0.00
02	Water Cons. & Development	1448.40	237.70	163.68	163.68	47.83	0.00	10.30	0.00	58.13	0.00
108	R.I.D.F. Projects	5215.00	832.15	910.00	910.00	835.00	130.00	35.00	0.00	1000.00	0.00
109	Scheme-Supple./Comple.of State Efforts-Work P	0.00	45.49	48.00	48.00	60.60	0.00	0.00	0.00	60.60	0.00
901	Decentralised Sectoral Planning	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
902	B.A.S.P.	400.00	176.82	254.90	254.90	0.00	0.00	0.00	17.69	17.69	0.00

02	Forest	2,478.11	183.83	141.50	141.50	126.70	50.00	14.00	0.00	190.70	0.00
101	Protective Afforestation, Soil Conser. & Demo.	2478.11	109.23	75.10	75.10	69.60	50.00	14.00	0.00	133.60	0.00
102	Macro Management of Work Plan	0.00	74.60	66.40	66.40	57.10	0.00	0.00	0.00	57.10	0.00
<b>0103</b>		<b>14518.94</b>	<b>1053.65</b>	<b>1170.94</b>	<b>1170.94</b>	<b>520.00</b>	<b>400.00</b>	<b>436.69</b>	<b>72.00</b>	<b>1428.69</b>	<b>314.45</b>
01	Animal Husbandry	14,518.94	1053.65	1170.94	1170.94	520.00	400.00	436.69	72.00	1428.69	314.45
101	Direction and Administration	469.00	10.86	11.70	11.70	5.40	0.00	18.10	0.00	23.50	0.00
01	Exp. on Special Cell at Headquarter	154.00	3.12	3.00	3.00	4.20	0.00	0.00	0.00	4.20	0.00
02	Exp. on Strengthening of Zonal / Tribal Office	315.00	7.74	8.70	8.70	1.20	0.00	18.10	0.00	19.30	0.00
102	Education and Training	11.00	6.45	5.25	5.25	5.00	0.00	0.00	0.00	5.00	0.00
01	GIA to Vety. Council	11.00	6.45	5.25	5.25	5.00	0.00	0.00	0.00	5.00	0.00
103	Veterinary Services and Animal Health	8458.27	595.46	630.26	630.26	351.20	188.00	208.60	0.00	747.80	0.00
01	Vacci.-F/M Disease in Crossbreed Exotic Anima	50.00	22.51	0.00	0.00	20.00	0.00	0.00	0.00	20.00	0.00
02	Rinderpest Eradication/Surveillance-Kangra	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	Exp. on 4 Polyc.S.D.Hos.(42)Vety.Hos.(113)V.Di	7446.00	572.95	610.26	610.26	331.20	188.00	166.20	0.00	685.40	0.00
04	Animal Disease Surveillance	18.50	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
05	Minor Works	793.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06	Veterinary Services and Animal Health	50.00	0.00	0.00	0.00	0.00	0.00	42.40	0.00	42.40	0.00
104	Centrally Sponered Schemes	90.50	13.32	15.71	15.71	16.31	0.00	0.00	0.00	16.31	0.00
01	Sample Survey Schemes on Animal Products	90.00	13.32	15.70	15.70	16.30	0.00	0.00	0.00	16.30	0.00
03	Development of Backyard Poultry Farming	0.50	0.00	0.01	0.01	0.01	0.00	0.00	0.00	0.01	0.00
105	Cattle and Buffalo Development	1230.00	43.75	47.95	47.95	8.40	43.00	5.80	0.00	57.20	0.00
02	Establishment of Semen Laboratory	897.64	34.54	36.70	36.70	5.80	33.00	0.00	0.00	38.80	0.00
05	Exp. on Upgradation of Bulls & Frozen Semen	332.36	9.21	11.25	11.25	2.60	10.00	0.00	0.00	12.60	0.00
106	Poultry Development	315.00	24.85	28.55	28.55	8.34	20.00	8.90	0.00	37.24	0.00
04	Central & Distt. Poultry Farm	315.00	24.85	28.55	28.55	8.34	20.00	8.90	0.00	37.24	0.00
107	Sheep and Wool Development	550.00	34.09	41.22	41.22	8.00	20.00	78.65	0.00	106.65	0.00
03	Exp. on Existing Sheep Farms & Wool Ext. Centre	550.00	34.09	41.22	41.22	8.00	20.00	78.65	0.00	106.65	0.00

108	Other Livestock Development	110.00	3.55	4.00	4.00	4.20	0.00	0.00	0.00	4.20	0.00
01	Exp.on Fur Animals,Angora Rabbits&Pilot Schem	55.00	1.05	1.50	1.50	1.70	0.00	0.00	0.00	1.70	0.00
02	Gia-Breeding of Horse/Mule/Other Livestock	55.00	2.50	2.50	2.50	2.50	0.00	0.00	0.00	2.50	0.00
109	Feed and Fodder Development	239.00	7.84	7.00	7.00	1.00	10.00	33.34	0.00	44.34	0.00
01	Strengthening of Fodder Seed,Planting Materia	239.00	7.84	7.00	7.00	1.00	10.00	33.34	0.00	44.34	0.00
111	Capital Outlay	1226.17	210.65	276.60	276.60	112.15	119.00	83.30	0.00	314.45	314.45
01	Capital Works	1226.17	210.65	276.60	276.60	112.15	119.00	83.30	0.00	314.45	314.45
902	Backward Area Sub Plan	1820.00	102.83	102.70	102.70	0.00	0.00	0.00	72.00	72.00	0.00
<b>0104</b>		<b>1111.94</b>	<b>70.68</b>	<b>65.00</b>	<b>65.00</b>	<b>40.00</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00</b>	<b>65.00</b>	<b>0.00</b>
01	Dairy Development	1,111.94	70.68	65.00	65.00	40.00	25.00	0.00	0.00	65.00	0.00
101	Strengthening of Dairy Cell at Headquarter	88.00	4.55	4.10	4.10	4.60	0.00	0.00	0.00	4.60	0.00
102	Exp.on Incent.Awards to Youth Dairy Dev.Prog.	12.00	0.63	0.90	0.90	0.40	0.00	0.00	0.00	0.40	0.00
104	GIA-H.P. Milk Federation	1011.94	65.50	60.00	60.00	35.00	25.00	0.00	0.00	60.00	0.00
<b>0105</b>		<b>1554.00</b>	<b>124.08</b>	<b>138.86</b>	<b>138.86</b>	<b>139.44</b>	<b>30.00</b>	<b>16.20</b>	<b>0.00</b>	<b>185.64</b>	<b>95.43</b>
01	Fisheries	1,554.00	124.08	138.86	138.86	139.44	30.00	16.20	0.00	185.64	95.43
101	Direction and Administration	360.00	7.43	8.70	8.70	36.14	0.00	0.00	0.00	36.14	20.83
102	Inland Fisheries	915.00	93.44	95.80	95.80	98.80	0.00	0.00	0.00	98.80	58.40
01	Management & Dev. Riverine Fisheries (Cons.)	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	Management & Dev. of Reservoir Fisheries (Con	30.00	1.90	2.80	2.80	1.50	0.00	0.00	0.00	1.50	0.00
03	Management & Dev. of Carp Farm	411.00	10.00	9.50	9.50	5.79	0.00	0.00	0.00	5.79	3.69
05	Angling Facilities in Pong Res.	25.00	0.60	0.40	0.40	0.50	0.00	0.00	0.00	0.50	0.00
06	Production of Trout Seed	199.00	27.72	22.60	22.60	23.96	0.00	0.00	0.00	23.96	17.66
07	Foreign Aided Project	220.00	21.64	24.20	24.20	22.09	0.00	0.00	0.00	22.09	6.39
09	Production of Fish Seed	0.00	31.58	36.30	36.30	44.96	0.00	0.00	0.00	44.96	30.66
104	Extension and Training	90.00	6.22	4.50	4.50	4.50	0.00	0.00	0.00	4.50	0.00
01	Assistance to F.F.D.A.	75.00	3.00	2.00	2.00	2.50	0.00	0.00	0.00	2.50	0.00

02	Extention and Training	15.00	3.22	2.50	2.50	2.00	0.00	0.00	0.00	2.00	0.00
105	Other Expenditure	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	Welfare Scheme to Reservoir Fishermen	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
106	Scheduled Caste Component Plan	0.00	15.09	16.00	16.00	0.00	30.00	0.00	0.00	30.00	0.00
107	Tribal Sub-Plan	154.00	1.90	13.86	13.86	0.00	0.00	16.20	0.00	16.20	16.20
<b>0106</b>	<b>Forestry and Wild Life</b>	<b>42377.00</b>	<b>4546.36</b>	<b>4932.05</b>	<b>4932.05</b>	<b>6432.00</b>	<b>245.00</b>	<b>298.18</b>	<b>136.20</b>	<b>7111.38</b>	<b>253.26</b>
01	Forestry	40,551.00	4395.81	4816.05	4816.05	6090.00	245.00	270.78	136.20	6741.98	230.26
101	Direction and Administration	15500.00	240.00	305.00	305.00	1770.00	0.00	0.00	0.00	1770.00	0.00
102	Extension and Training	15.00	2.50	2.00	2.00	2.00	0.00	0.00	0.00	2.00	0.00
03	Forestry Research & Training	15.00	2.50	2.00	2.00	2.00	0.00	0.00	0.00	2.00	0.00
104	Social and Farm Forestry	20568.81	3556.94	4013.79	4013.79	3851.83	175.00	152.49	0.00	4179.32	0.00
01	Dev.of Pastures and Grazing	235.00	48.23	39.59	39.59	49.83	0.00	6.64	0.00	56.47	0.00
02	Improvement of Tree Cover	2553.00	418.73	319.00	319.00	734.68	175.00	90.45	0.00	1000.13	0.00
03	Raising Nurseries for Deptt.Planting&Public D	895.00	92.83	85.50	85.50	115.32	0.00	43.70	0.00	159.02	0.00
04	Fuel-Wood Fodder Project	1205.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05	O.D.A. Assistance Forestry	3673.00	304.82	868.00	868.00	1389.00	0.00	0.00	0.00	1389.00	0.00
07	W.B. Aided Watershed Development Project	10957.91	2507.00	2507.00	2507.00	850.00	0.00	0.00	0.00	850.00	0.00
16	Ecological Dev.Proj.(Changer Area)	461.90	116.70	117.00	117.00	93.00	0.00	0.00	0.00	93.00	0.00
17	Forest Protection	377.00	47.90	57.70	57.70	50.00	0.00	11.20	0.00	61.20	0.00
18	Working Plan Organisation	130.00	13.10	10.00	10.00	10.00	0.00	0.00	0.00	10.00	0.00
19	Survey & Demarcation	81.00	7.63	10.00	10.00	10.00	0.00	0.00	0.00	10.00	0.00
23	Installation of Solar Kilin	0.00	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.50	0.00
106	Forest Produce	120.00	7.37	10.31	10.31	7.00	0.00	3.46	0.00	10.46	0.00
01	Estb. of Shuttle & Bobbin Fact	75.00	5.19	7.00	7.00	7.00	0.00	0.00	0.00	7.00	0.00
05	Regeneration of Chilgoza Pine	45.00	2.18	3.31	3.31	0.00	0.00	3.46	0.00	3.46	0.00
107	Other Expenditure	2307.19	204.12	143.82	143.82	110.00	70.00	34.57	0.00	214.57	0.00
01	Amenities to Staff & Labour	55.00	10.00	10.00	10.00	10.00	0.00	0.00	0.00	10.00	0.00
02	New Forestry Scheme	2252.19	194.12	133.82	133.82	100.00	70.00	34.57	0.00	204.57	0.00

111	Communication and Buildings	2040.00	287.86	231.50	231.50	349.17	0.00	80.26	0.00	429.43	230.26
02	Buildings	754.00	154.82	130.50	130.50	110.00	0.00	40.00	0.00	150.00	150.00
03	Maintenance of Buildings/Roads	641.00	0.00	0.00	0.00	199.17	0.00	0.00	0.00	199.17	0.00
04	Communication	645.00	133.04	101.00	101.00	40.00	0.00	40.26	0.00	80.26	80.26
902	Backward Area Sub Plan	0.00	97.02	109.63	109.63	0.00	0.00	0.00	136.20	136.20	0.00
02	Wild Life	1,826.00	150.55	116.00	116.00	342.00	0.00	27.40	0.00	369.40	23.00
101	State Sector Schemes	1266.00	129.05	114.00	114.00	342.00	0.00	16.00	0.00	358.00	23.00
01	Wild Life Preservation	766.00	57.64	52.00	52.00	216.00	0.00	16.00	0.00	232.00	9.00
03	Dev. of Great Himalayan Zoological Park Con	500.00	71.41	62.00	62.00	126.00	0.00	0.00	0.00	126.00	14.00
102	Central Sector Schemes	560.00	21.50	2.00	2.00	0.00	0.00	11.40	0.00	11.40	0.00
01	Intensive Management of Wild Life Sanctuaries	410.00	4.00	1.00	1.00	0.00	0.00	9.00	0.00	9.00	0.00
02	Development of Great Himalayan National Park,	150.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	Dev. of Pin Valley National Park	0.00	2.50	1.00	1.00	0.00	0.00	2.40	0.00	2.40	0.00
<b>0107</b>	<b>Agricultural Research and Education</b>	<b>11685.99</b>	<b>131.37</b>	<b>3183.00</b>	<b>3183.00</b>	<b>4100.00</b>	<b>0.00</b>	<b>83.00</b>	<b>0.00</b>	<b>4183.00</b>	<b>0.00</b>
01	Agriculture	3,551.00	35.00	1137.00	1137.00	1481.20	0.00	13.00	0.00	1494.20	0.00
101	Agriculture	3551.00	35.00	1137.00	1137.00	1481.20	0.00	13.00	0.00	1494.20	0.00
02	Horticulture	3,405.00	30.00	988.50	988.50	1262.10	0.00	37.00	0.00	1299.10	0.00
101	Horticulture	3405.00	30.00	988.50	988.50	1262.10	0.00	37.00	0.00	1299.10	0.00
03	Animal Husbandary	2,385.00	16.00	466.13	466.13	596.53	0.00	16.00	0.00	612.53	0.00
101	Animal Husbandary	2385.00	16.00	466.13	466.13	596.53	0.00	16.00	0.00	612.53	0.00
04	Forests	1,836.99	18.00	560.00	560.00	719.90	0.00	16.00	0.00	735.90	0.00
101	Forests	1836.99	18.00	560.00	560.00	719.90	0.00	16.00	0.00	735.90	0.00
05	Fisheries	508.00	32.37	31.37	31.37	40.27	0.00	1.00	0.00	41.27	0.00



101	Fisheries	508.00	32.37	31.37	31.37	40.27	0.00	1.00	0.00	41.27	0.00
<b>0109</b>	<b>Marketing and Quality Control</b>	<b>5924.25</b>	<b>1730.00</b>	<b>600.00</b>	<b>600.00</b>	<b>950.00</b>	<b>105.00</b>	<b>44.90</b>	<b>0.00</b>	<b>1099.90</b>	<b>0.00</b>
02	Horticulture	5,924.25	1730.00	600.00	600.00	950.00	105.00	44.90	0.00	1099.90	0.00
101	C/o Farmers House/Education Centre at Delhi	1424.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	General Marketing Scheme	0.00	0.00	5.00	5.00	4.60	0.00	0.00	0.00	4.60	0.00
103	Subsidy on Cartoons/Support Price	4500.00	1730.00	595.00	595.00	945.40	105.00	44.90	0.00	1095.30	0.00
<b>0111</b>	<b>Co-operation</b>	<b>1990.20</b>	<b>47.60</b>	<b>109.37</b>	<b>109.37</b>	<b>25.00</b>	<b>20.00</b>	<b>73.43</b>	<b>0.00</b>	<b>118.43</b>	<b>54.85</b>
01	Co-Operation	1,990.20	47.60	109.37	109.37	25.00	20.00	73.43	0.00	118.43	54.85
101	Direction and Administration	658.00	8.46	0.01	0.01	0.01	0.00	0.00	0.00	0.01	0.01
102	Training & Education	289.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	Audit of Co-operatives	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104	Credit Co-operatives	155.05	11.10	28.95	28.95	8.50	10.00	1.05	0.00	19.55	19.55
01	Share Capital to M.P.Rural Co-op.	80.00	11.10	28.95	28.95	8.50	10.00	1.05	0.00	19.55	19.55
02	Managerial/Interest Subsidies to Credit Co-op	20.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	Interest Subsidy to Credit Co-Operatives	10.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Intrest Subsidy To I.R.D.P.Families	28.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Enrolement Subsidy to I.R.D.P.Families	16.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
105	Marketing Co-operatives	135.00	8.92	30.42	30.42	8.50	0.00	7.75	0.00	16.25	10.50
01	Share Capital to Marketing Co-op.	70.00	3.22	12.50	12.50	8.50	0.00	2.00	0.00	10.50	10.50
02	Managerial Subsidy to Marketing Co-op.	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	Subsidy to Price Fluctuation Fund	25.00	5.70	17.92	17.92	0.00	0.00	5.75	0.00	5.75	0.00
04	W/Cap.Sub.to All Kind S/Caste Coops.	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
107	Consumer Co-operatives	108.01	14.77	42.75	42.75	5.00	5.00	13.40	0.00	23.40	16.10
01	Share Capital to Consumer Co-op	50.00	1.77	29.95	29.95	5.00	5.00	1.60	0.00	11.60	11.60

02	Manager.Subs/Furni.Fix.Subs. to Consumer Co-o	4.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	Interest Subsidy to Consumer Co-op.	5.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04	Share Capital for Construction of Godowns	18.00	5.50	5.00	5.00	0.00	0.00	4.50	0.00	4.50	4.50	4.50
05	Subsidy for Marketing/Rural Godowns	30.00	7.50	7.80	7.80	0.00	0.00	7.30	0.00	7.30	7.30	0.00
108	Fishermen Co-operatives	16.00	0.26	1.50	1.50	0.50	0.00	0.00	0.00	0.00	0.50	0.50
01	Share Capital to Fishermen Co-op.	16.00	0.26	1.50	1.50	0.50	0.00	0.00	0.00	0.00	0.50	0.50
109	Industrial Co-operatives	87.67	4.09	5.74	5.74	2.49	5.00	0.70	0.00	0.00	8.19	8.19
01	Share Capital to Industrial Co-op.	65.00	4.09	5.74	5.74	2.49	5.00	0.70	0.00	0.00	8.19	8.19
02	Managerial Subsidy to Industrial Co-op.	22.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
906	Information & Technology	40.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>02</b>	<b>Rural Development</b>	<b>41548.53</b>	<b>3419.11</b>	<b>5105.39</b>	<b>5105.39</b>	<b>4414.10</b>	<b>1348.00</b>	<b>682.02</b>	<b>0.00</b>	<b>6444.12</b>	<b>354.44</b>	
<b>0201</b>	<b>Special Programmes for Rural Development</b>	<b>5427.45</b>	<b>476.65</b>	<b>958.03</b>	<b>958.03</b>	<b>729.83</b>	<b>253.00</b>	<b>85.76</b>	<b>0.00</b>	<b>1068.59</b>	<b>0.00</b>	
01	Integrated Rural Development Prg.(Nor.)/SGSY	530.00	18.05	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
107	SRSP/RCRSP	530.00	18.05	0.50	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04	Special SGSY	2,844.67	106.57	633.75	633.75	526.25	125.00	0.00	0.00	0.00	651.25	0.00
101	SGSY Special Projects (Hydrant)	2844.67	106.57	633.75	633.75	526.25	125.00	0.00	0.00	0.00	651.25	0.00
01	SGSY Special Projects (Hydrant)	1344.67	106.57	26.25	26.25	26.25	0.00	0.00	0.00	0.00	26.25	0.00
02	SGSY Special Component	1500.00	0.00	607.50	607.50	500.00	125.00	0.00	0.00	0.00	625.00	0.00
05	DRDAs Staff Expenditure	700.00	152.50	126.00	126.00	126.00	0.00	0.00	0.00	0.00	126.00	0.00
101	DRDAs Staff Expenditure	700.00	152.50	126.00	126.00	126.00	0.00	0.00	0.00	0.00	126.00	0.00
06	Indira Awas Yojna	1,352.78	199.53	197.78	197.78	77.58	128.00	85.76	0.00	0.00	291.34	0.00
<b>0202</b>	<b>Rural Employment</b>	<b>7689.08</b>	<b>1703.06</b>	<b>1638.38</b>	<b>1638.38</b>	<b>1010.83</b>	<b>595.00</b>	<b>394.51</b>	<b>0.00</b>	<b>2000.34</b>	<b>0.00</b>	
01	Jawahar Gram Samridhi Yojana / SJSYG	453.58	0.00	44.00	44.00	0.00	0.00	81.46	0.00	0.00	81.46	0.00
101	Jawahar Gram Samridhi Yojana / SJSYG	453.58	0.00	44.00	44.00	0.00	0.00	81.46	0.00	0.00	81.46	0.00

03	Employment Assurance Scheme	1,102.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101	Employment Assurance Scheme	1102.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04	DPAP/ DDP	842.00	374.64	286.55	286.55	133.00	10.00	185.55	0.00	328.55	0.00
101	D.P.A.P./DDP	842.00	374.64	286.55	286.55	133.00	10.00	185.55	0.00	328.55	0.00
06	SGRY	4,690.54	1223.02	994.90	994.90	674.90	250.00	118.00	0.00	1042.90	0.00
101	SGRY	4690.54	842.67	772.46	772.46	474.90	250.00	98.00	0.00	822.90	0.00
102	Handling & Trans.Charges of Foodgrains	0.00	380.35	222.44	222.44	200.00	0.00	20.00	0.00	220.00	0.00
07	IWDP	600.00	105.40	112.93	112.93	202.93	10.00	9.50	0.00	222.43	0.00
101	IWDP	600.00	105.40	112.93	112.93	202.93	10.00	9.50	0.00	222.43	0.00
08	Guru Ravi Dass Civic Amenities Scheme	0.00	0.00	200.00	200.00	0.00	325.00	0.00	0.00	325.00	0.00
101	Guru Ravi Dass Civic Amenities Scheme	0.00	0.00	200.00	200.00	0.00	325.00	0.00	0.00	325.00	0.00
<b>0203</b>	<b>Land Reforms</b>	<b>9474.00</b>	<b>457.30</b>	<b>88.00</b>	<b>88.00</b>	<b>85.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>86.00</b>	<b>0.00</b>
01	Cadestral Survey and Record of Rights	3,704.00	67.00	58.00	58.00	58.00	0.00	0.00	0.00	58.00	0.00
101	Cadastral Survey and Record of Rights	3704.00	67.00	58.00	58.00	58.00	0.00	0.00	0.00	58.00	0.00
02	Supporting Services	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101	Supporting Services	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	Consolidation of Holdings	1,350.00	177.83	5.00	5.00	5.00	0.00	0.00	0.00	5.00	0.00
101	Consolidation of Holdings (Head Qtr. Estt.)	1350.00	177.83	5.00	5.00	5.00	0.00	0.00	0.00	5.00	0.00
04	Strengthening of Land Records Agency	3,648.00	190.40	5.00	5.00	5.00	0.00	0.00	0.00	5.00	0.00

101	Strengthening of Land Records Agency	3648.00	190.40	5.00	5.00	5.00	0.00	0.00	0.00	5.00	0.00
05	Revenue Housing	109.00	13.45	8.00	8.00	5.00	0.00	1.00	0.00	6.00	0.00
101	Normal Provision	109.00	13.45	8.00	8.00	5.00	0.00	1.00	0.00	6.00	0.00
06	Forest Settlement	650.00	8.62	12.00	12.00	12.00	0.00	0.00	0.00	12.00	0.00
101	Forest Settlement	650.00	8.62	12.00	12.00	12.00	0.00	0.00	0.00	12.00	0.00
<b>0204</b>	<b>Community Development</b>	<b>3519.00</b>	<b>341.45</b>	<b>193.54</b>	<b>193.54</b>	<b>193.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>193.00</b>	<b>0.00</b>
01	Community Development	3,519.00	341.45	193.54	193.54	193.00	0.00	0.00	0.00	193.00	0.00
101	GIA to Panchayat Samities	3519.00	341.45	193.54	193.54	193.00	0.00	0.00	0.00	193.00	0.00
<b>0205</b>	<b>Panchayats</b>	<b>15439.00</b>	<b>440.65</b>	<b>2227.44</b>	<b>2227.44</b>	<b>2395.44</b>	<b>500.00</b>	<b>200.75</b>	<b>0.00</b>	<b>3096.19</b>	<b>354.44</b>
01	Panchayats	15,439.00	440.65	2227.44	2227.44	2395.44	500.00	200.75	0.00	3096.19	354.44
101	GIA-Purchase of Books/Periodicals/Journals	17.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	GIA-C/O Panchayat Samiti/Zila Parishad Bhawan	141.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	GIA-Const./Repair of Panchayat Ghars	310.50	111.80	126.80	126.80	354.44	0.00	0.00	0.00	354.44	354.44
105	Gia-for Discharge of Municipal Functions	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
108	Loan for Creation of Remunerative Assets	29.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00
109	C/O Panchayati Raj Train.Inst.Bldg. Mashobra	10.00	21.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110	Gia to Zila Parishads	256.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111	Honorarium-Elected Persons of Prison	3859.35	0.00	688.04	688.04	758.00	0.00	58.40	0.00	816.40	0.00
112	Orgn.of Panchayat Sammelans at State Level	45.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

113	Cash Award to Best Panchayat	17.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115	Honorarium to Tailoring Teachers	1203.65	0.00	11.85	11.85	295.10	69.85	40.91	0.00	405.86	0.00
120	Honorarium to Panchayat Sahayaks	0.00	0.00	5.19	5.19	0.00	0.00	0.00	0.00	0.00	0.00
126	GIA for Office Expenses to Gram Panchayats	871.99	0.00	8.15	8.15	167.21	0.00	8.57	0.00	175.78	0.00
127	GIA for Office Expenses to Panchayat Samities	59.33	0.00	1.04	1.04	11.41	0.00	1.18	0.00	12.59	0.00
128	GIA for Pay of Panchayat Chowkidars	880.33	0.00	8.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00
129	GIA for Maint. of Rural Infrastructure	171.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133	C/O Office Buildings of DPO	360.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
134	C/O Panchayati Raj Institute Baijnath	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
135	Pay to Junior Engineer of P.S.	113.62	0.00	2.94	2.94	0.00	0.00	0.00	0.00	0.00	0.00
136	Award under EFC	6846.45	250.00	1313.00	1313.00	771.00	430.15	42.00	0.00	1243.15	0.00
137	GIA-Training of Elected Representatives	0.00	37.50	0.00	0.00	3.00	0.00	0.00	0.00	3.00	0.00
138	GIA-Giriraj and Himprasth	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
143	GIA For Implementation Of Micro Plan	0.00	0.00	6.47	6.47	34.28	0.00	6.47	0.00	40.75	0.00
144	GIA to Pay of Zila Parishad Asstt.Engs.	7.20	0.00	2.16	2.16	0.00	0.00	0.00	0.00	0.00	0.00
145	GIA to Pay of Junior Account	19.50	0.00	1.80	1.80	0.00	0.00	0.00	0.00	0.00	0.00
146	Printing Material of Training for Elec.Repres	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
147	Construction of Panchayats Ghar	0.00	20.00	52.00	52.00	0.00	0.00	43.22	0.00	43.22	0.00
<b>03</b>	<b>Special Area Programmes</b>	<b>2080.00</b>	<b>422.32</b>	<b>416.00</b>	<b>416.00</b>	<b>0.00</b>	<b>0.00</b>	<b>416.00</b>	<b>0.00</b>	<b>416.00</b>	<b>0.00</b>

<b>0301</b>	<b>Special Area Programme</b>	<b>2080.00</b>	<b>422.32</b>	<b>416.00</b>	<b>416.00</b>	<b>0.00</b>	<b>0.00</b>	<b>416.00</b>	<b>0.00</b>	<b>416.00</b>	<b>0.00</b>
01	Border Area Dev. Programme (For China Border)	2,080.00	422.32	416.00	416.00	0.00	0.00	416.00	0.00	416.00	0.00
101	Border Area Dev. Programme	2080.00	422.32	416.00	416.00	0.00	0.00	416.00	0.00	416.00	0.00
<b>04</b>	<b>Irrigation &amp; Flood Control</b>	<b>45317.48</b>	<b>7767.42</b>	<b>9576.84</b>	<b>9576.84</b>	<b>8750.74</b>	<b>1200.00</b>	<b>1187.95</b>	<b>14.70</b>	<b>11153.39</b>	<b>9491.86</b>
<b>0401</b>	<b>Major and Medium Irrigation</b>	<b>5500.00</b>	<b>1545.00</b>	<b>1353.74</b>	<b>1353.74</b>	<b>1453.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1453.74</b>	<b>1113.74</b>
01	Major and Medium Irrigation	5,500.00	1545.00	1353.74	1353.74	1453.74	0.00	0.00	0.00	1453.74	1113.74
101	Major Irrigation Project Shahnehar	5500.00	1545.00	1353.74	1353.74	1453.74	0.00	0.00	0.00	1453.74	1113.74
01	Direction and Administration	1500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	Works	3300.00	1545.00	1113.74	1113.74	1113.74	0.00	0.00	0.00	1113.74	1113.74
03	Maintenance & Repair	700.00	0.00	240.00	240.00	340.00	0.00	0.00	0.00	340.00	0.00
<b>0402</b>	<b>Minor Irrigation</b>	<b>33302.00</b>	<b>4466.22</b>	<b>6788.10</b>	<b>6788.10</b>	<b>5700.00</b>	<b>1150.00</b>	<b>1082.95</b>	<b>14.70</b>	<b>7947.65</b>	<b>6665.62</b>
01	Irrigation and Public Health	33,302.00	4466.22	6788.10	6788.10	5700.00	1150.00	1082.95	14.70	7947.65	6665.62
101	Direction and Administration	6700.00	167.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104	Maintenance & Repairs	5100.00	0.00	560.00	560.00	640.00	121.00	99.00	0.00	860.00	0.00
107	Works	21502.00	4298.91	6228.10	6228.10	5060.00	1029.00	983.95	14.70	7087.65	6665.62
<b>0403</b>	<b>Command Area Development</b>	<b>950.00</b>	<b>185.50</b>	<b>212.00</b>	<b>212.00</b>	<b>312.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>312.00</b>	<b>300.00</b>
01	Command Area Development	950.00	185.50	212.00	212.00	312.00	0.00	0.00	0.00	312.00	300.00
105	C.A.D. to Minor/Medium/Major Irrigation Schem	800.00	182.70	212.00	212.00	312.00	0.00	0.00	0.00	312.00	300.00
106	Establishment	150.00	2.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>0404</b>	<b>Flood Control</b>	<b>5565.48</b>	<b>1570.70</b>	<b>1223.00</b>	<b>1223.00</b>	<b>1285.00</b>	<b>50.00</b>	<b>105.00</b>	<b>0.00</b>	<b>1440.00</b>	<b>1412.50</b>

01	Flood Control	5,565.48	1570.70	1223.00	1223.00	1285.00	50.00	105.00	0.00	1440.00	1412.50
101	Establishment	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
108	Flood Prot. Works Patlikuhl & Others(Incl.RIDF	2000.00	954.44	1000.00	1000.00	1200.00	0.00	0.00	0.00	1200.00	1200.00
110	Other Flood Protection Works	3065.48	616.26	223.00	223.00	85.00	50.00	105.00	0.00	240.00	212.50
<b>05</b>	<b>Energy</b>	<b>125768.24</b>	<b>17177.81</b>	<b>5987.00</b>	<b>5987.00</b>	<b>11363.00</b>	<b>150.00</b>	<b>395.30</b>	<b>0.00</b>	<b>11908.30</b>	<b>11807.00</b>
<b>0501</b>	<b>Power</b>	<b>123500.50</b>	<b>16990.00</b>	<b>5750.00</b>	<b>5750.00</b>	<b>11283.00</b>	<b>100.00</b>	<b>200.00</b>	<b>0.00</b>	<b>11583.00</b>	<b>11582.00</b>
01	Generation	74,059.50	14555.80	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
101	Generation	74059.50	14555.80	300.00	300.00	0.00	0.00	0.00	0.00	0.00	0.00
02	Transmission & Distribution	29,309.00	2366.00	2800.00	2800.00	8882.00	0.00	0.00	0.00	8882.00	8882.00
101	Transmission & Distribution	29309.00	2366.00	2800.00	2800.00	8882.00	0.00	0.00	0.00	8882.00	8882.00
03	Rural Electrification	15,932.00	68.20	2650.00	2650.00	2400.00	100.00	200.00	0.00	2700.00	2700.00
101	State Plan	15932.00	68.20	2650.00	2650.00	2400.00	100.00	200.00	0.00	2700.00	2700.00
04	Renovation & Modernisation of Power Houses	1,200.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00
101	Renovation & Modernisation of Power Houses	1200.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	1.00	0.00
05	Survey and Investigation	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101	Survey and Investigation	3000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>0502</b>	<b>Non-Conventional Sources of Energy</b>	<b>2267.74</b>	<b>187.81</b>	<b>237.00</b>	<b>237.00</b>	<b>80.00</b>	<b>50.00</b>	<b>195.30</b>	<b>0.00</b>	<b>325.30</b>	<b>225.00</b>
01	Bio-Gas Development	450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101	Bio-Gas Development	450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

02	Development of New and Renewable Sources	1,817.74	187.81	237.00	237.00	80.00	50.00	195.30	0.00	325.30	225.00
101	IREP	1817.74	187.81	237.00	237.00	80.00	50.00	195.30	0.00	325.30	225.00
<b>06</b>	<b>Industry and Minerals</b>	<b>9573.20</b>	<b>691.24</b>	<b>1035.85</b>	<b>1035.85</b>	<b>741.70</b>	<b>100.00</b>	<b>116.55</b>	<b>58.16</b>	<b>1016.41</b>	<b>532.00</b>
<b>0601</b>	<b>Village and Small Industries</b>	<b>8014.20</b>	<b>624.53</b>	<b>678.80</b>	<b>678.80</b>	<b>387.70</b>	<b>100.00</b>	<b>113.50</b>	<b>58.16</b>	<b>659.36</b>	<b>244.00</b>
01	Village and Small Industries	8,014.20	624.53	678.80	678.80	387.70	100.00	113.50	58.16	659.36	244.00
101	Direction and Administration	26.20	4.59	9.70	9.70	11.70	6.00	0.00	16.87	34.57	0.00
06	Industrial Promotion & Training	26.20	4.59	9.70	9.70	11.70	6.00	0.00	16.87	34.57	0.00
104	Industrial Estate	1410.00	440.52	185.00	185.00	210.00	12.00	0.00	0.00	222.00	209.00
106	Small Scale Industries	3795.00	44.54	138.00	138.00	91.00	20.00	68.50	37.22	216.72	35.00
01	Incentive and Subsidy to SSIs	825.00	9.85	27.00	27.00	0.00	0.00	28.50	0.00	28.50	0.00
02	District Industries Centres	2970.00	34.69	111.00	111.00	91.00	20.00	40.00	37.22	188.22	35.00
107	Handloom Industries	968.00	41.39	182.00	182.00	45.00	47.00	42.00	0.00	134.00	0.00
02	Workshed- cum-Housing Scheme	130.00	0.00	15.00	15.00	5.00	7.00	25.00	0.00	37.00	0.00
06	Marketing Development Assistance	46.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07	Deen Dayal Hath Karga Protsahan Yojna	330.00	41.39	167.00	167.00	40.00	40.00	10.00	0.00	90.00	0.00
13	Development of Handloom Industries	462.00	0.00	0.00	0.00	0.00	0.00	7.00	0.00	7.00	0.00
109	Khadi and Village Industries	365.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00	0.00
01	Grants-in-aid to Khadi Board	365.00	0.00	0.00	0.00	0.00	0.00	3.00	0.00	3.00	0.00
110	Seri-culture Industries	490.00	26.24	44.00	44.00	30.00	15.00	0.00	4.07	49.07	0.00
116	Other Expenditure	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05	Investment in H.P. Financial Corporation	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
901	Decentralised Sectoral Planning	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
902	B.A.S.P.	800.00	67.25	120.10	120.10	0.00	0.00	0.00	0.00	0.00	0.00
<b>0602</b>	<b>Large and Medium Industries</b>	<b>1142.00</b>	<b>53.76</b>	<b>343.55</b>	<b>343.55</b>	<b>343.00</b>	<b>0.00</b>	<b>0.55</b>	<b>0.00</b>	<b>343.55</b>	<b>288.00</b>



01	Large and Medium Industries	1,142.00	53.76	343.55	343.55	343.00	0.00	0.55	0.00	343.55	288.00
101	Direction & Administration	110.00	6.00	8.00	8.00	8.00	0.00	0.00	0.00	8.00	8.00
105	Industrial Areas	717.00	3.21	286.00	286.00	275.00	0.00	0.00	0.00	275.00	260.00
01	Industrial Areas/Promotion Scheme	717.00	3.21	286.00	286.00	275.00	0.00	0.00	0.00	275.00	260.00
110	Incentives and Subsidy	60.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111	Other Expenditure	125.00	31.55	35.55	35.55	40.00	0.00	0.55	0.00	40.55	0.00
03	Art and Exhibition	125.00	31.55	35.55	35.55	40.00	0.00	0.55	0.00	40.55	0.00
113	Indl.Park Sch.for Export Promotion	130.00	11.00	14.00	14.00	20.00	0.00	0.00	0.00	20.00	20.00
<b>0603</b>	<b>Mineral Development</b>	<b>417.00</b>	<b>12.95</b>	<b>13.50</b>	<b>13.50</b>	<b>11.00</b>	<b>0.00</b>	<b>2.50</b>	<b>0.00</b>	<b>13.50</b>	<b>0.00</b>
01	Mineral Development	417.00	12.95	13.50	13.50	11.00	0.00	2.50	0.00	13.50	0.00
101	Mineral Exploration Staff & Other Activities	417.00	12.95	13.50	13.50	11.00	0.00	2.50	0.00	13.50	0.00
<b>07</b>	<b>Transport</b>	<b>163594.00</b>	<b>25197.91</b>	<b>24063.33</b>	<b>24063.33</b>	<b>19255.86</b>	<b>4500.00</b>	<b>2819.15</b>	<b>993.75</b>	<b>27568.76</b>	<b>27552.90</b>
<b>0701</b>	<b>Civil Aviation</b>	<b>656.00</b>	<b>32.26</b>	<b>57.00</b>	<b>57.00</b>	<b>25.00</b>	<b>0.00</b>	<b>33.00</b>	<b>0.00</b>	<b>58.00</b>	<b>43.00</b>
01	Civil Aviation	656.00	32.26	57.00	57.00	25.00	0.00	33.00	0.00	58.00	43.00
101	Direction and Administration	55.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	Training and Education	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	Development of Aerospots Sites	38.00	5.00	5.00	5.00	15.00	0.00	0.00	0.00	15.00	0.00
104	C/o Helipads and Airstrips	561.00	27.26	52.00	52.00	10.00	0.00	33.00	0.00	43.00	43.00
<b>0702</b>	<b>Roads and Bridges</b>	<b>154689.00</b>	<b>21825.95</b>	<b>22672.97</b>	<b>22672.97</b>	<b>18100.00</b>	<b>4500.00</b>	<b>2532.75</b>	<b>993.75</b>	<b>26126.50</b>	<b>26126.50</b>
01	Roads and Bridges	154,689.00	21825.95	22672.97	22672.97	18100.00	4500.00	2532.75	993.75	26126.50	26126.50

101	StateHighway,Arterial RD.Proj.incl.CD Works	2650.00	462.72	290.00	290.00	90.00	0.00	90.00	0.00	180.00	180.00
102	Rural Roads	19457.00	6725.84	175.00	175.00	100.00	0.00	0.00	0.00	100.00	100.00
103	Bridges(Major & Minor Road Projects )(RIDF)	3654.00	447.31	462.23	462.23	300.00	0.00	391.00	0.00	691.00	691.00
104	Machinery & Workshop	1150.00	326.04	250.00	250.00	130.00	150.00	0.00	100.00	380.00	380.00
106	Misc.Works Tree Plantation Environment (HPRID	50.00	4.45	0.50	0.50	5.00	0.00	0.00	0.00	5.00	5.00
113	R/D Training Seminar	50.00	4.60	4.00	4.00	4.00	0.00	0.00	0.00	4.00	4.00
114	R.I.D.F.	84678.00	9401.81	10000.00	10000.00	8200.00	1500.00	700.00	0.00	10400.00	10400.00
01	R.I.D.F.	84678.00	9401.81	10000.00	10000.00	8200.00	1500.00	700.00	0.00	10400.00	10400.00
115	Establishment of PWD	27600.00	4.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
116	Staff in Tribal Areas	2500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
117	C.R.F.	6000.00	682.96	975.00	975.00	975.00	0.00	0.00	0.00	975.00	975.00
119	Compensation/Old Liabilities	550.00	2557.78	300.00	300.00	250.00	500.00	0.00	100.00	850.00	850.00
120	Minor Works	600.00	147.95	6220.00	6220.00	1436.00	1108.00	613.75	343.75	3501.50	3501.50
121	Link Road to Unconnected Panchayats	0.00	279.90	700.00	700.00	100.00	300.00	0.00	200.00	600.00	600.00
122	Rural Roads (MNP)	0.00	780.45	3109.42	3109.42	2362.00	300.00	338.00	150.00	3150.00	3150.00
123	C/o Suketi Bridge at Distt. Mandi	0.00	0.00	186.77	186.77	0.00	0.00	0.00	0.00	0.00	0.00
124	HPRIDC	0.00	0.00	0.05	0.05	0.00	0.00	0.00	0.00	0.00	0.00
901	Decentralised Sectoral Planning	2000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
902	B.A.S.P.	3750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

<b>0703</b>	<b>Road Transport</b>	<b>8032.00</b>	<b>3327.05</b>	<b>1317.50</b>	<b>1317.50</b>	<b>1130.00</b>	<b>0.00</b>	<b>252.80</b>	<b>0.00</b>	<b>1382.80</b>	<b>1382.80</b>
01	Road Transport	8,032.00	3327.05	1317.50	1317.50	1130.00	0.00	252.80	0.00	1382.80	1382.80
101	Headquarters Staff	485.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	R.T.A. Office Mandi	115.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
108	Const.-Rain Shelters/Bus Stand,Tutikandi EFC	1876.00	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110	Investment in H.R.T.C.	5556.00	2727.05	1317.50	1317.50	1130.00	0.00	252.80	0.00	1382.80	1382.80
<b>0704</b>	<b>Inland Water Transport</b>	<b>15.00</b>	<b>0.00</b>	<b>0.86</b>	<b>0.86</b>	<b>0.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.86</b>	<b>0.00</b>
01	Inland Water Transport	15.00	0.00	0.86	0.86	0.86	0.00	0.00	0.00	0.86	0.00
101	Providing Staff	15.00	0.00	0.86	0.86	0.86	0.00	0.00	0.00	0.86	0.00
<b>0705</b>	<b>Other Transport Services</b>	<b>202.00</b>	<b>12.65</b>	<b>15.00</b>	<b>15.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.60</b>	<b>0.00</b>	<b>0.60</b>	<b>0.60</b>
01	Other Transport Services	202.00	12.65	15.00	15.00	0.00	0.00	0.60	0.00	0.60	0.60
101	Ropeways and Cableways	202.00	12.65	15.00	15.00	0.00	0.00	0.60	0.00	0.60	0.60
<b>08</b>	<b>Tele-Communication</b>	<b>211.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>	<b>0.00</b>
<b>0801</b>	<b>Tele-Communication</b>	<b>211.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15.00</b>	<b>0.00</b>	<b>15.00</b>	<b>0.00</b>
01	Tele-Communication	211.00	5.00	5.00	5.00	0.00	0.00	15.00	0.00	15.00	0.00
101	Tele-Communication	211.00	5.00	5.00	5.00	0.00	0.00	15.00	0.00	15.00	0.00
<b>09</b>	<b>Science, Technology &amp; Environment</b>	<b>492.00</b>	<b>20.15</b>	<b>28.00</b>	<b>28.00</b>	<b>28.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28.00</b>	<b>0.00</b>
<b>0901</b>	<b>Scientific Reserach Including Science &amp; Techn</b>	<b>442.00</b>	<b>17.73</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24.00</b>	<b>0.00</b>
01	Scientific Research Inc. Science & Technolog	442.00	17.73	24.00	24.00	24.00	0.00	0.00	0.00	24.00	0.00

101	Direction & Administration	155.00	1.38	7.10	7.10	6.00	0.00	0.00	0.00	6.00	0.00
102	Remote Sensing & Space Information Technology	30.00	0.05	3.00	3.00	2.00	0.00	0.00	0.00	2.00	0.00
103	Applied Research & Pilot Implementation	192.00	8.40	5.20	5.20	6.00	0.00	0.00	0.00	6.00	0.00
104	Popularising-S&T & Intro-of AppropriateTech.	65.00	7.90	7.60	7.60	8.00	0.00	0.00	0.00	8.00	0.00
114	Implementation of Bio-Diversity Action Plan	0.00	0.00	1.10	1.10	2.00	0.00	0.00	0.00	2.00	0.00
<b>0902</b>	<b>Ecology and Environment</b>	<b>50.00</b>	<b>2.42</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>
01	Ecology and Environment	50.00	2.42	4.00	4.00	4.00	0.00	0.00	0.00	4.00	0.00
102	Envn,Research & Ecological Regeneration	50.00	2.42	4.00	4.00	4.00	0.00	0.00	0.00	4.00	0.00
<b>10</b>	<b>General Economic Services</b>	<b>23423.86</b>	<b>7078.70</b>	<b>11011.75</b>	<b>11011.75</b>	<b>6124.03</b>	<b>13.00</b>	<b>140.60</b>	<b>0.00</b>	<b>6277.63</b>	<b>137.10</b>
<b>1001</b>	<b>Secretariat Economic Services</b>	<b>2740.00</b>	<b>19.46</b>	<b>26.00</b>	<b>26.00</b>	<b>276.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>276.00</b>	<b>0.00</b>
01	State Planning Machinery	2,340.00	5.96	25.00	25.00	275.00	0.00	0.00	0.00	275.00	0.00
101	State Planning Machinery	2340.00	5.96	25.00	25.00	275.00	0.00	0.00	0.00	275.00	0.00
02	Secretariat Administration	150.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	Secretariat Administration	150.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	Treasury and Accounts	120.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	Treasury and Accounts	120.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04	Excise & Taxation	130.00	0.50	1.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00
104	Excise & Taxation Department	110.00	0.50	1.00	1.00	1.00	0.00	0.00	0.00	1.00	0.00
105	Upgradation-Standard of Administration Unde	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

<b>1002</b>	<b>Tourism</b>	<b>2669.87</b>	<b>401.34</b>	<b>335.00</b>	<b>335.00</b>	<b>350.00</b>	<b>13.00</b>	<b>49.10</b>	<b>0.00</b>	<b>412.10</b>	<b>78.10</b>
01	Tourism	2,669.87	401.34	335.00	335.00	350.00	13.00	49.10	0.00	412.10	78.10
101	Direction & Administration	685.00	15.00	30.00	30.00	132.00	0.00	0.00	0.00	132.00	0.00
102	Tourist Accommodation	810.00	217.15	150.00	150.00	55.00	0.00	23.10	0.00	78.10	78.10
02	Tourist Accommodation	810.00	217.15	150.00	150.00	55.00	0.00	23.10	0.00	78.10	78.10
103	Training/Trekking	193.87	17.69	7.00	7.00	6.00	8.00	0.00	0.00	14.00	0.00
104	Promotion & Publicity	635.00	130.50	137.00	137.00	135.00	0.00	26.00	0.00	161.00	0.00
105	Others	35.00	13.00	6.00	6.00	10.00	0.00	0.00	0.00	10.00	0.00
108	Others	25.00	8.00	4.00	4.00	12.00	0.00	0.00	0.00	12.00	0.00
02	Hospitality	25.00	8.00	4.00	4.00	12.00	0.00	0.00	0.00	12.00	0.00
109	Assistance to Public Sector Undertakings	286.00	0.00	1.00	1.00	0.00	5.00	0.00	0.00	5.00	0.00
<b>1003</b>	<b>Survey and Statistics</b>	<b>315.00</b>	<b>2.84</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	<b>2.00</b>
01	Survey & Statistics	315.00	2.84	2.00	2.00	2.00	0.00	0.00	0.00	2.00	2.00
101	Expenditure on Staff of Economic Adviser	286.00	2.84	2.00	2.00	2.00	0.00	0.00	0.00	2.00	2.00
105	Really New Schemes	29.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Computerisation of Distt. Offices	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	Processing of NSS Data	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	Modernisation of Computer System	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04	Repair & Maintenance	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06	C/o Office Buildings	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>1004</b>	<b>Civil Supplies</b>	<b>2028.00</b>	<b>62.04</b>	<b>60.00</b>	<b>60.00</b>	<b>50.00</b>	<b>0.00</b>	<b>18.50</b>	<b>0.00</b>	<b>68.50</b>	<b>57.00</b>
01	Civil Supplies	2,028.00	62.04	60.00	60.00	50.00	0.00	18.50	0.00	68.50	57.00
101	Price Stabilisation Scheme (Staff)	578.00	1.48	5.00	5.00	0.00	0.00	11.50	0.00	11.50	0.00

102	Construction of Godowns-Rural Programme	0.00	10.56	1.00	1.00	0.00	0.00	7.00	0.00	7.00	7.00
103	Civil Supplies Office Buildings	0.00	50.00	50.00	50.00	50.00	0.00	0.00	0.00	50.00	50.00
106	C/o Building (Residential & Office Buildings)	450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	T.P.D.S.	984.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111	Oil Subsidy to Tribal Area	6.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
902	B.A.S.P. (Minor Godowns)	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>1005</b>	<b>Weights and Measures</b>	<b>125.00</b>	<b>2.03</b>	<b>6.00</b>	<b>6.00</b>	<b>1.00</b>	<b>0.00</b>	<b>1.00</b>	<b>0.00</b>	<b>2.00</b>	<b>0.00</b>
01	Weights and Measures	125.00	2.03	6.00	6.00	1.00	0.00	1.00	0.00	2.00	0.00
101	Weights and Measures	125.00	2.03	6.00	6.00	1.00	0.00	1.00	0.00	2.00	0.00
<b>1006</b>	<b>Other Economic Services</b>	<b>13955.99</b>	<b>6406.01</b>	<b>10262.75</b>	<b>10262.75</b>	<b>4825.03</b>	<b>0.00</b>	<b>72.00</b>	<b>0.00</b>	<b>4897.03</b>	<b>0.00</b>
01	Institutional Finance and Public Enterprises	500.00	136.35	50.00	50.00	50.00	0.00	0.00	0.00	50.00	0.00
101	Direction and Administration	500.00	136.35	50.00	50.00	50.00	0.00	0.00	0.00	50.00	0.00
02	District Planning/VMJS/VKVN	13,455.99	6269.66	10212.75	10212.75	4775.03	0.00	72.00	0.00	4847.03	0.00
101	District Planning/VMJS	13455.99	2209.81	4607.27	4607.27	125.00	0.00	0.00	0.00	125.00	0.00
102	Vidhayak Kshetra Vikas Nidhi Yojna	0.00	1562.57	1625.00	1625.00	1630.10	0.00	72.00	0.00	1702.10	0.00
103	Decentralised Sectoral Planning	0.00	747.29	979.48	979.48	19.83	0.00	0.00	0.00	19.83	0.00
104	Mukhya Mantri Gram Path Yojana	0.00	999.99	1.00	1.00	0.10	0.00	0.00	0.00	0.10	0.00
105	Rashtriya Sam Vikas Yojana (RSVY)	0.00	750.00	3000.00	3000.00	3000.00	0.00	0.00	0.00	3000.00	0.00
<b>1007</b>	<b>Consumer Commission</b>	<b>540.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

01	Distt. Forums-Cons. Protect.Prg.(Staff)	540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101	Distt. Forums-Cons. Protect Prog.(Staff)	540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>1008</b>	<b>Biotechnology/Information Technology</b>	<b>1050.00</b>	<b>184.98</b>	<b>320.00</b>	<b>320.00</b>	<b>620.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>620.00</b>	<b>0.00</b>
01	Biotechnology	1,050.00	184.98	320.00	320.00	620.00	0.00	0.00	0.00	620.00	0.00
101	Biotechnology	150.00	19.98	20.00	20.00	120.00	0.00	0.00	0.00	120.00	0.00
102	Information Technology	900.00	165.00	300.00	300.00	500.00	0.00	0.00	0.00	500.00	0.00
<b>B</b>	<b>SOCIAL SERVICES</b>	<b>489348.04</b>	<b>57788.86</b>	<b>67520.52</b>	<b>67520.52</b>	<b>56885.53</b>	<b>8866.00</b>	<b>4496.55</b>	<b>2894.87</b>	<b>73142.95</b>	<b>21992.65</b>
<b>21</b>	<b>Education, Sports, Arts &amp; Culture</b>	<b>273265.71</b>	<b>11953.06</b>	<b>15027.95</b>	<b>15027.95</b>	<b>11318.05</b>	<b>1679.00</b>	<b>1415.98</b>	<b>997.67</b>	<b>15410.70</b>	<b>3659.58</b>
<b>2101</b>	<b>Primary Education</b>	<b>96949.12</b>	<b>2841.56</b>	<b>2795.09</b>	<b>2795.09</b>	<b>1760.00</b>	<b>900.00</b>	<b>402.20</b>	<b>264.00</b>	<b>3326.20</b>	<b>0.00</b>
01	Primary Education	96,949.12	2841.56	2795.09	2795.09	1760.00	900.00	402.20	264.00	3326.20	0.00
101	Direction & Administration	7957.74	231.36	112.50	112.50	105.40	0.00	0.00	0.00	105.40	0.00
103	Infrastructure	463.23	130.68	81.60	81.60	25.00	30.00	227.20	0.00	282.20	0.00
104	GIA to Primary Non-Govt. Schools	220.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111	Incentives	4469.95	361.96	150.00	150.00	184.00	365.30	0.00	0.00	549.30	0.00
112	C/o Primary School Building/Class Rooms (EFC)	368.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115	Mid Day Meal Programme	350.00	19.45	658.50	658.50	368.00	400.00	120.00	0.00	888.00	0.00
120	Hold of School Games at Block,Distt&State.Lev	150.00	30.00	50.00	50.00	50.00	0.00	0.00	0.00	50.00	0.00
121	D.P.E.P.	600.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
125	Sarswati Bal Vidya Sankalp Yojna/RIDF Prog.	20605.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

127	Salary Expenditure of Primary Schools	48337.46	1082.44	1493.50	1493.50	1027.60	104.70	0.00	0.00	1132.30	0.00
128	Sarv Shiksha Abhiyan	3000.00	985.67	0.00	0.00	0.00	0.00	55.00	0.00	55.00	0.00
901	Decentralised Sectoral Planning	1105.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
902	B.A.S.P.	9310.00	0.00	248.99	248.99	0.00	0.00	0.00	264.00	264.00	0.00
903	Publicity	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
904	Printing and Stationery	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2102</b>	<b>General and University Education</b>	<b>166361.68</b>	<b>8413.47</b>	<b>11227.97</b>	<b>11227.97</b>	<b>7494.14</b>	<b>663.00</b>	<b>778.59</b>	<b>733.67</b>	<b>9669.40</b>	<b>2707.00</b>
01	Elementary Education	44,651.48	1864.48	4759.88	4759.88	2803.14	263.00	167.21	282.47	3515.82	63.00
101	Direction & Administration	305.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	Equipment.	914.05	0.00	37.00	37.00	0.00	0.00	0.00	0.00	0.00	0.00
103	Assistance to Non-Govt. M.Schools	973.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104	Inspection	279.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
105	Teacher and Other Services	825.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
106	Teachers Training	207.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
107	Scholarship/Stipend/ Incentives	1995.44	18.36	26.00	26.00	10.00	10.00	10.00	0.00	30.00	0.00
108	Text Books	4155.80	36.27	35.00	35.00	10.00	10.00	10.00	0.00	30.00	0.00
109	Examination.	8.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
110	Other Expenditure	34985.60	1158.90	1415.32	1415.32	783.14	243.00	147.21	0.00	1173.35	63.00
111	PMGY { Incentive/ Infrastructure}	0.00	356.00	400.00	400.00	0.00	0.00	0.00	0.00	0.00	0.00



112	PMGY (Mid Day Meal]	0.00	0.00	525.00	525.00	0.00	0.00	0.00	0.00	0.00	0.00
114	SSA Activity	0.00	0.00	2075.00	2075.00	2000.00	0.00	0.00	0.00	2000.00	0.00
902	B.A.S.P.	0.00	294.95	246.56	246.56	0.00	0.00	0.00	282.47	282.47	0.00
02	Secondary Education	106,319.81	3923.99	4058.09	4058.09	2422.00	400.00	567.38	451.20	3840.58	1594.00
101	Direction & Administration.	273.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	Research & Training.	168.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	Equipment.	1633.75	0.19	47.00	47.00	50.00	5.00	0.00	0.00	55.00	0.00
104	Teacher and Other Services	6413.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
105	Teachers Training	42.09	0.00	15.00	15.00	0.00	0.00	0.00	0.00	0.00	0.00
106	Text Books	2061.78	97.41	115.00	115.00	100.00	10.00	10.00	0.00	120.00	0.00
107	Scholarships	5984.52	23.87	65.00	65.00	60.00	10.00	10.00	0.00	80.00	0.00
108	Assistance to Non-Govt. Sec. Schools.	1287.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	Other Expenditure	72097.93	1376.79	1925.85	1925.85	1188.00	196.00	152.38	0.00	1536.38	0.00
110	Sainik Schools	463.61	0.00	0.00	0.00	4.00	0.00	0.00	0.00	4.00	0.00
111	GSSS Buildings	1794.89	1458.76	239.00	239.00	300.00	80.00	314.00	0.00	694.00	694.00
112	Hot and Cold Charges	389.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
113	Yashwant Gurukul Awas Yojana	640.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
114	EFC Award	0.00	324.00	192.00	192.00	0.00	0.00	0.00	0.00	0.00	0.00
115	RIDF (NABARD)	0.00	0.00	900.00	900.00	720.00	99.00	81.00	0.00	900.00	900.00

902	B.A.S.P.	13068.00	642.97	559.24	559.24	0.00	0.00	0.00	451.20	451.20	0.00
03	University & Higher Education	15,117.39	2275.00	2327.00	2327.00	2186.00	0.00	39.00	0.00	2225.00	1050.00
101	Direction & Administration.	6877.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	Assistance to Universities.	1149.85	0.00	400.00	400.00	900.00	0.00	0.00	0.00	900.00	0.00
103	Government Colleges & Institutions.	3790.71	968.07	241.00	241.00	220.00	0.00	19.00	0.00	239.00	0.00
104	Assistance to Non-Govt. Colleges.	1080.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
105	Faculty Improvement Programme.	5.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
106	IRDP Scholarships	135.47	5.00	15.00	15.00	5.00	0.00	15.00	0.00	20.00	0.00
107	Other Expenditure Including M&S	2060.15	1290.00	1650.00	1650.00	1050.00	0.00	0.00	0.00	1050.00	1050.00
109	Text Books	17.67	11.03	9.00	9.00	7.00	0.00	5.00	0.00	12.00	0.00
112	Equipments	0.00	0.90	12.00	12.00	4.00	0.00	0.00	0.00	4.00	0.00
04	Language Development.	91.00	10.00	43.00	43.00	43.00	0.00	0.00	0.00	43.00	0.00
101	Direction & Administration.	8.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	Sanskrit Education (GIA To Non-Govt. Pathshal	57.75	10.00	43.00	43.00	43.00	0.00	0.00	0.00	43.00	0.00
103	Adult Education	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06	Physical Education	80.00	0.00	40.00	40.00	40.00	0.00	0.00	0.00	40.00	0.00
103	GIA to Sports Association.	80.00	0.00	0.00	0.00	40.00	0.00	0.00	0.00	40.00	0.00
109	Other Prog. & H.P.S.A.	0.00	0.00	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00
07	Art & Culture (Libraries)	102.00	340.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00

101	State & District Libraries	102.00	340.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00
02	Other Expenditure	102.00	340.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00
<b>2104</b>	<b>Technical Education</b>	<b>5183.91</b>	<b>307.21</b>	<b>634.91</b>	<b>634.91</b>	<b>1429.91</b>	<b>60.00</b>	<b>51.08</b>	<b>0.00</b>	<b>1540.99</b>	<b>733.58</b>
01	Technical Education	2,885.00	170.14	491.41	491.41	956.91	60.00	0.00	0.00	1016.91	315.00
101	Direction and Administration	90.00	0.00	0.00	0.00	36.60	0.00	0.00	0.00	36.60	0.00
103	Polytechnics	1750.00	170.14	491.33	491.33	689.31	0.00	0.00	0.00	689.31	315.00
104	Incentives	130.00	0.00	0.00	0.00	25.00	60.00	0.00	0.00	85.00	0.00
02	Incentives Incl.(SCP) R&C	130.00	0.00	0.00	0.00	25.00	60.00	0.00	0.00	85.00	0.00
105	Examination	55.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	6.00	0.00
01	Strengthening of State Board of Tech. Educati	55.00	0.00	0.00	0.00	6.00	0.00	0.00	0.00	6.00	0.00
106	Regional Engineering College, Hamirpur	860.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
107	Token prov.-Tech.Edu.Quality Impr.Proj.	0.00	0.00	0.08	0.08	200.00	0.00	0.00	0.00	200.00	0.00
02	Craftsmen and Vocational Training	2,298.91	137.07	143.50	143.50	473.00	0.00	51.08	0.00	524.08	418.58
101	Direction & Administration.	60.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	Training of Craftsman & Supervisors.	2238.91	137.07	143.50	143.50	473.00	0.00	51.08	0.00	524.08	418.58
01	Staff	574.75	32.18	33.71	33.71	33.85	0.00	11.45	0.00	45.30	0.00
02	Office Expenses & Other Contingencies	1664.16	104.89	109.79	109.79	439.15	0.00	39.63	0.00	478.78	418.58
<b>2105</b>	<b>Arts and Culture</b>	<b>1738.00</b>	<b>123.16</b>	<b>110.42</b>	<b>110.42</b>	<b>257.00</b>	<b>28.00</b>	<b>66.36</b>	<b>0.00</b>	<b>351.36</b>	<b>68.00</b>
01	Art & Culture	1,738.00	123.16	110.42	110.42	257.00	28.00	66.36	0.00	351.36	68.00
101	Language Development	888.00	14.85	37.78	37.78	154.64	0.00	5.42	0.00	160.06	40.00
01	Staff	230.00	0.00	0.00	0.00	51.64	0.00	0.00	0.00	51.64	0.00
02	Promotion of Language	75.00	3.09	11.88	11.88	10.00	0.00	0.42	0.00	10.42	0.00

06	Writers Home (Shimla,Dharamshala)	105.00	2.90	4.00	4.00	20.00	0.00	0.00	0.00	20.00	20.00
12	GIA to Himachal Academy	315.00	0.00	0.00	0.00	33.00	0.00	0.00	0.00	33.00	0.00
13	Expenditure of Fair & Festivals	90.00	8.86	12.00	12.00	25.00	0.00	0.00	0.00	25.00	0.00
14	Kala Kendra	50.00	0.00	9.90	9.90	15.00	0.00	5.00	0.00	20.00	20.00
15	Preservation and Renovation of Heritage Buil	23.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	Promotion of Art and Culture	262.00	0.00	0.00	0.00	14.59	0.00	0.00	0.00	14.59	0.00
01	Staff	262.00	0.00	0.00	0.00	4.59	0.00	0.00	0.00	4.59	0.00
103	Archaeology	300.00	45.54	54.00	54.00	42.59	28.00	49.94	0.00	120.53	13.00
01	Staff	300.00	0.00	0.00	0.00	20.09	0.00	2.00	0.00	22.09	0.00
02	GIA to Historical & Old Temples/Monuments	0.00	40.54	47.00	47.00	15.00	28.00	47.94	0.00	90.94	6.00
04	Installation of Statues	0.00	5.00	7.00	7.00	7.00	0.00	0.00	0.00	7.00	7.00
104	Archieves	96.00	6.64	2.00	2.00	11.20	0.00	1.00	0.00	12.20	0.00
01	Staff	96.00	6.64	2.00	2.00	11.20	0.00	1.00	0.00	12.20	0.00
105	Museum	192.00	56.13	16.64	16.64	33.98	0.00	10.00	0.00	43.98	15.00
01	Staff	192.00	0.00	0.00	0.00	21.45	0.00	0.00	0.00	21.45	0.00
02	Development of Museums	0.00	56.13	16.64	16.64	12.53	0.00	10.00	0.00	22.53	15.00
<b>2106</b>	<b>Sports and Youth Services</b>	<b>2224.00</b>	<b>267.01</b>	<b>214.06</b>	<b>214.06</b>	<b>325.00</b>	<b>25.00</b>	<b>74.25</b>	<b>0.00</b>	<b>424.25</b>	<b>151.00</b>
01	Sports & Youth Services	2,224.00	267.01	214.06	214.06	325.00	25.00	74.25	0.00	424.25	151.00
101	Direction & Administration.	815.43	58.24	0.00	0.00	139.62	0.00	17.56	0.00	157.18	0.00
102	Sports	412.50	30.85	5.06	5.06	29.68	17.00	5.69	0.00	52.37	0.00
01	GIA to Different Bodies	253.00	2.00	5.06	5.06	20.00	6.00	2.69	0.00	28.69	0.00
02	Organisation of Coaching Camps	43.00	3.80	0.00	0.00	0.00	1.00	0.50	0.00	1.50	0.00
03	Sports Scholarships to N.I.S. Trainees	5.00	0.77	0.00	0.00	0.50	0.00	0.00	0.00	0.50	0.00
04	Purchase of Sports Equipments/Camping Equipme	25.00	9.00	0.00	0.00	1.00	1.00	1.00	0.00	3.00	0.00
05	Long & Middle Distance Races/Prom.of Rural SP	29.00	3.30	0.00	0.00	0.00	1.00	0.50	0.00	1.50	0.00
06	Other Charges Reappr.by DYSSO (Kinnaur,Kaza)	0.00	5.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07	Construction of Play Fields	51.00	6.89	0.00	0.00	0.00	8.00	1.00	0.00	9.00	0.00
08	Award to Outstanding Sports Person	6.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	Youth Services	346.95	10.46	43.00	43.00	55.70	5.00	3.00	0.00	63.70	0.00

01	GIA to Different Agencies	214.00	1.16	10.00	10.00	10.70	4.00	2.00	0.00	16.70	0.00
02	Organisation of Work Camp YLTC	39.00	4.80	0.00	0.00	0.00	0.50	0.50	0.00	1.00	0.00
03	Organisation of Non-Students Youth Festivals	33.00	3.50	0.00	0.00	0.00	0.50	0.50	0.00	1.00	0.00
04	National Service Scheme	55.95	0.00	33.00	33.00	45.00	0.00	0.00	0.00	45.00	0.00
05	Other Charges by DYSSO Kinnaur/Lahul&Spiti	0.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
07	Purchase of Camping Equipment	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104	Capital	644.00	167.46	166.00	166.00	100.00	3.00	48.00	0.00	151.00	151.00
01	C/o District and Utility Stadia	644.00	167.46	166.00	166.00	100.00	3.00	48.00	0.00	151.00	151.00
904	Printing and Stationery	5.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2107</b>	<b>Other Sports</b>	<b>809.00</b>	<b>0.65</b>	<b>45.50</b>	<b>45.50</b>	<b>52.00</b>	<b>3.00</b>	<b>43.50</b>	<b>0.00</b>	<b>98.50</b>	<b>0.00</b>
01	Mountaineering & Allied Sports	724.00	0.00	45.50	45.50	52.00	3.00	43.50	0.00	98.50	0.00
101	Directorate-Mountaineering Institute,Manali	724.00	0.00	45.50	45.50	52.00	3.00	43.50	0.00	98.50	0.00
02	Gazetteers	85.00	0.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101	Gazetteers	85.00	0.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>22</b>	<b>Health &amp; Family Welfare</b>	<b>78772.28</b>	<b>18084.57</b>	<b>18295.79</b>	<b>18295.79</b>	<b>14450.00</b>	<b>1500.00</b>	<b>1353.00</b>	<b>1173.60</b>	<b>18476.60</b>	<b>2367.32</b>
<b>2201</b>	<b>Allopathy</b>	<b>47298.43</b>	<b>7911.35</b>	<b>9270.63</b>	<b>9270.63</b>	<b>6552.00</b>	<b>1050.00</b>	<b>1030.30</b>	<b>802.80</b>	<b>9435.10</b>	<b>1623.73</b>
01	Allopathy (Medical & Public Health)	47,298.43	7911.35	9270.63	9270.63	6552.00	1050.00	1030.30	802.80	9435.10	1623.73
101	Direction & Administration	21925.00	2776.04	1413.08	1413.08	2771.15	120.00	466.45	0.00	3357.60	1043.45
01	C/o HSCs /PHCs/CHCs With Staff Quarters	5900.00	403.49	754.40	754.40	700.00	120.00	223.45	0.00	1043.45	1043.45
04	Opening of Health Sub-Centres/M.P.Workers Sch	8065.00	1513.28	0.00	0.00	1400.00	0.00	30.00	0.00	1430.00	0.00
05	Opening of Primary Health Centres	6050.00	449.12	658.68	658.68	0.00	0.00	0.00	0.00	0.00	0.00
06	Opening of Community Health Centres	1910.00	410.15	0.00	0.00	671.15	0.00	213.00	0.00	884.15	0.00
102	Rural Health Services	14203.43	3789.01	5018.37	5018.37	2879.74	900.00	461.10	0.00	4240.84	0.00
01	Hospitals & Dispensaries	6408.43	1617.60	2092.10	2092.10	1200.00	0.00	452.00	0.00	1652.00	0.00
03	Establishment of Civil Dispensaries	875.00	115.18	364.15	364.15	88.10	0.00	9.10	0.00	97.20	0.00
05	Strength. of Services at Distt./Zonal Hospita	5000.00	1223.26	1640.80	1640.80	1540.44	0.00	0.00	0.00	1540.44	0.00

07	Continuation of Expenditure On Rural Hospital	250.00	0.00	61.32	61.32	0.00	0.00	0.00	0.00	0.00	0.00
08	Minor Works	0.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00	0.00
09	EFC	800.00	190.00	360.00	360.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Rural Health Services (SOON)+[SOOS]	600.00	605.76	0.00	0.00	10.00	900.00	0.00	0.00	910.00	0.00
12	Public Health 107-Ph Labs.	200.00	37.21	0.00	0.00	41.20	0.00	0.00	0.00	41.20	0.00
13	Compensation & Sterilisation	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	Training Programme	400.00	28.62	100.00	100.00	33.69	0.00	0.00	0.00	33.69	0.00
01	Cont.of Exp.on Trg.-Male Health Workers/Gen.N	400.00	28.62	100.00	100.00	33.69	0.00	0.00	0.00	33.69	0.00
104	Other Programme	1028.57	80.72	955.00	955.00	118.30	10.00	4.35	0.00	132.65	0.00
01	Services at Health Sub-Centre for Handicapped	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	Expenditure on Health Directorate	18.57	70.56	640.00	640.00	75.80	0.00	0.00	0.00	75.80	0.00
03	National Programme for Control of Blindness	690.00	0.00	137.00	137.00	30.00	10.00	1.20	0.00	41.20	0.00
04	Research/Monitoring Eval. Cell-Health Directo	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
06	Audio-Visual Services in Tribal Areas	20.00	0.38	3.00	3.00	0.00	0.00	3.15	0.00	3.15	0.00
08	Expenditure on Leprosy Control Programme	100.00	9.78	150.00	150.00	12.50	0.00	0.00	0.00	12.50	0.00
11	Strength.of Civil Registration & Vital Statis	100.00	0.00	25.00	25.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Continuation of Expenditure on Rural Dispensa	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
107	National Malaria Eradication Programme	1381.43	50.67	0.00	0.00	40.00	10.00	0.00	0.00	50.00	0.00
108	National T.B. Control Programme	1200.00	82.27	480.30	480.30	43.61	10.00	92.50	0.00	146.11	0.00
112	Urban Health Services (Capital Works)	2000.00	337.50	50.25	50.25	500.00	0.00	0.00	0.00	500.00	500.00
113	ESI (Hospitals & Dispensaries)	600.00	131.64	145.10	145.10	147.06	0.00	0.00	0.00	147.06	0.00
114	Incentive Under Family Welfare Programme	0.00	0.00	275.10	275.10	0.00	0.00	0.10	0.00	0.10	0.00
901	Decentralised Sectoral Planning	1500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
902	B.A.S.P.	3000.00	634.88	671.63	671.63	0.00	0.00	0.00	802.80	802.80	80.28
903	Publicity	20.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
904	Printing and Stationery	40.00	0.00	20.00	20.00	0.00	0.00	0.00	0.00	0.00	0.00
905	Composite Testing Lab	0.00	0.00	125.00	125.00	0.00	0.00	0.00	0.00	0.00	0.00

906	Information Technology	0.00	0.00	6.80	6.80	0.00	0.00	0.00	0.00	0.00	0.00
<b>2202</b>	<b>Ayurveda and Other Systems of Medicines</b>	<b>16783.85</b>	<b>3941.39</b>	<b>3416.16</b>	<b>3416.16</b>	<b>2472.00</b>	<b>450.00</b>	<b>322.70</b>	<b>370.80</b>	<b>3615.50</b>	<b>215.80</b>
01	Ayurveda and Other Systems of Medicines	16,783.85	3941.39	3416.16	3416.16	2472.00	450.00	322.70	370.80	3615.50	215.80
101	Direction & Administration.	968.43	134.58	117.70	117.70	123.48	0.00	0.00	0.00	123.48	4.00
01	Staff of Directorate	349.84	48.21	42.70	42.70	44.68	0.00	0.00	0.00	44.68	0.00
02	Staff of District Establishment	618.59	86.37	75.00	75.00	78.80	0.00	0.00	0.00	78.80	4.00
102	Ayurveda Hospitals	6314.17	2148.45	1936.50	1936.50	1856.36	0.00	0.00	0.00	1856.36	38.42
103	Ayurveda Health Centres in Urban Areas	1552.90	159.14	196.40	196.40	220.62	0.00	0.00	0.00	220.62	39.00
105	Ayurvedic Education	900.92	237.96	259.70	259.70	202.63	0.00	0.00	0.00	202.63	15.88
106	Tribal Area Sub-Plan.	1684.00	187.37	251.92	251.92	0.00	0.00	322.70	0.00	322.70	83.80
107	Ayurvedic Pharmacies (Majra & Jogindernagar)	654.46	79.43	64.10	64.10	68.91	0.00	0.00	0.00	68.91	2.70
115	Ayurvedic Health Centres in SCP Areas	1899.85	312.18	86.68	86.68	0.00	450.00	0.00	0.00	450.00	32.00
123	Capital Works	0.00	293.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
901	Decentralised Sectoral Planning	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
902	Ayurveda Rural Health Centre (B.A.S.P.)	2509.12	388.31	491.16	491.16	0.00	0.00	0.00	370.80	370.80	0.00
903	PMGY	0.00	0.00	12.00	12.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2203</b>	<b>Medical Education</b>	<b>14040.00</b>	<b>5991.46</b>	<b>5471.00</b>	<b>5471.00</b>	<b>5288.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5288.00</b>	<b>527.79</b>
01	Indira Gandhi Medical College, Shimla	5,000.00	2487.29	748.00	748.00	948.00	0.00	0.00	0.00	948.00	527.79
101	Indira Gandhi Medical College, Shimla	5000.00	2487.29	748.00	748.00	948.00	0.00	0.00	0.00	948.00	527.79
02	Revenue (Allopathy)	5000.00	2487.29	748.00	748.00	948.00	0.00	0.00	0.00	948.00	527.79

02	Opening of Dental College Within Exist.M.C.	850.00	209.00	215.00	215.00	215.00	0.00	0.00	0.00	215.00	0.00
102	Opening of Dental College Within Exist.M.C.	850.00	209.00	215.00	215.00	215.00	0.00	0.00	0.00	215.00	0.00
01	Revenue Incl.Mech.& Equipment (Dental College	650.00	209.00	215.00	215.00	215.00	0.00	0.00	0.00	215.00	0.00
02	Capital	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	Dr.R.P.Medical College Tanda(Kangra)	8,190.00	3295.17	4508.00	4508.00	4125.00	0.00	0.00	0.00	4125.00	0.00
103	Dr. R.P.Medical College Tanda(Kangra)	8190.00	3295.17	4508.00	4508.00	4125.00	0.00	0.00	0.00	4125.00	0.00
01	Revenue	8190.00	3295.17	4508.00	4508.00	4125.00	0.00	0.00	0.00	4125.00	0.00
<b>2204</b>	<b>Dental Department</b>	<b>530.00</b>	<b>209.00</b>	<b>107.00</b>	<b>107.00</b>	<b>107.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>107.00</b>	<b>0.00</b>
01	Dental Department	530.00	209.00	107.00	107.00	107.00	0.00	0.00	0.00	107.00	0.00
102	Dental Deptt.	530.00	209.00	107.00	107.00	107.00	0.00	0.00	0.00	107.00	0.00
<b>2205</b>	<b>Directorate Medical Education &amp; Research</b>	<b>120.00</b>	<b>31.37</b>	<b>31.00</b>	<b>31.00</b>	<b>31.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31.00</b>	<b>0.00</b>
01	Directorate Medical Education and Research	120.00	31.37	31.00	31.00	31.00	0.00	0.00	0.00	31.00	0.00
101	Directorate Med.Edu.Training & Research	120.00	31.37	31.00	31.00	31.00	0.00	0.00	0.00	31.00	0.00
<b>23</b>	<b>W.S.Sanitation,Housing &amp;Urban Development</b>	<b>99590.08</b>	<b>24683.69</b>	<b>26836.26</b>	<b>26836.26</b>	<b>24789.23</b>	<b>2399.00</b>	<b>1206.35</b>	<b>723.60</b>	<b>29118.18</b>	<b>15700.58</b>
<b>2301</b>	<b>Water Supply</b>	<b>51735.86</b>	<b>14359.29</b>	<b>14508.14</b>	<b>14508.14</b>	<b>12807.27</b>	<b>1500.00</b>	<b>867.98</b>	<b>723.60</b>	<b>15898.85</b>	<b>6845.45</b>
01	Urban Water Supply	6,278.92	3139.19	5150.00	5150.00	6303.27	0.00	0.00	0.00	6303.27	3063.27
101	Direction and Administration	591.00	227.13	0.00	0.00	440.00	0.00	0.00	0.00	440.00	0.00
102	Works	3577.92	2386.07	3950.00	3950.00	3003.27	0.00	0.00	0.00	3003.27	3003.27
103	Maintenance & Repairs	1871.00	525.99	0.00	0.00	600.00	0.00	0.00	0.00	600.00	0.00
106	Repayment of HUDCO Loans	199.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
107	Energy Charges	0.00	0.00	1200.00	1200.00	2200.00	0.00	0.00	0.00	2200.00	0.00



905	Composite Testing Lab.	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	Rural Water Supply	45,456.94	11220.10	9358.14	9358.14	6504.00	1500.00	867.98	723.60	9595.58	3782.18
101	Direction & Administration	9667.00	5216.17	5029.99	5029.99	4720.25	0.00	189.40	0.00	4909.65	0.00
102	Maintenance And Repairs	4142.00	737.52	284.00	284.00	0.00	300.00	0.00	0.00	300.00	0.00
103	Machinery And Equipment	284.00	0.00	0.00	0.00	3.75	0.00	0.00	0.00	3.75	0.00
104	Minor Works	177.00	64.57	32.34	32.34	100.00	969.00	400.58	0.00	1469.58	1469.58
107	Provision of Taps	212.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
108	Replacement/Renovation old Pumping System	567.00	0.00	63.50	63.50	0.00	0.00	0.00	0.00	0.00	0.00
109	Hand Pumps	3509.00	0.00	62.50	62.50	0.00	0.00	74.00	0.00	74.00	74.00
111	Remodelling/Rejuvenation-Old Water Supply Sch	795.00	48.99	0.00	0.00	0.00	0.00	70.00	0.00	70.00	70.00
112	Works (Major Works)	23724.00	3488.24	2485.00	2485.00	0.00	0.00	0.00	0.00	0.00	0.00
01	NC Coverage of All Area (PMGY)	23724.00	3364.66	2450.00	2450.00	0.00	0.00	0.00	0.00	0.00	0.00
02	Hand Pumps	0.00	123.58	35.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00
114	Replacement.of Old Veh.& Purchase of New Vehi	172.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
115	Testing Labs (Departmental)	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122	Human Resource Development	170.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
123	Water Source Surveillance	283.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
124	Water Conservation & Harvesting Structure	1654.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
125	PublicRelation Activities for Water Supply Sc	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
127	NABARD	0.00	1116.65	1000.00	1000.00	1200.00	165.00	80.00	0.00	1445.00	1445.00

129	Training	0.00	1.76	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
130	Eleventh Finance Commission (Hand Pumps]	0.00	156.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
902	B.A.S.P.	0.00	389.52	396.81	396.81	0.00	0.00	0.00	723.60	723.60	723.60
903	Publicity	14.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
905	Composite Testing Lab.	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2302</b>	<b>Sewerage &amp; Sanitation</b>	<b>7936.17</b>	<b>2730.91</b>	<b>2378.50</b>	<b>2378.50</b>	<b>1762.00</b>	<b>400.00</b>	<b>99.37</b>	<b>0.00</b>	<b>2261.37</b>	<b>1971.37</b>
01	Sewerage Services	7,936.17	2730.91	2378.50	2378.50	1762.00	400.00	99.37	0.00	2261.37	1971.37
101	Direction & Administration	520.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	Maintenance and Repairs	497.00	50.11	170.00	170.00	250.00	40.00	0.00	0.00	290.00	0.00
103	Drainage Sanitation Services (Works)	6788.40	976.10	1751.33	1751.33	1512.00	360.00	99.37	0.00	1971.37	1971.37
105	OPEC Project for Shimla Town	0.00	700.54	200.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00
106	Eleventh Finance Commission	0.00	913.52	168.00	168.00	0.00	0.00	0.00	0.00	0.00	0.00
107	Rural Sanitation	130.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
108	Repayment of Negotiated Loan	0.00	90.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	Others	0.00	0.00	89.17	89.17	0.00	0.00	0.00	0.00	0.00	0.00
<b>2303</b>	<b>Housing</b>	<b>27033.00</b>	<b>7045.69</b>	<b>7222.42</b>	<b>7222.42</b>	<b>7388.26</b>	<b>255.00</b>	<b>195.50</b>	<b>0.00</b>	<b>7838.76</b>	<b>6838.76</b>
01	Pooled Government Housing	1,600.00	249.58	239.53	239.53	143.26	0.00	152.00	0.00	295.26	295.26
101	Pooled Government Housing	800.00	249.58	235.53	235.53	143.26	0.00	152.00	0.00	295.26	295.26
107	R.N.S.	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

108	Maintenance	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	Minor Works	200.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
02	Housing Department	22,030.00	4421.21	4400.00	4400.00	4400.00	0.00	0.00	0.00	4400.00	4400.00
104	General Pool Accommodation	17030.00	4421.21	4400.00	4400.00	4400.00	0.00	0.00	0.00	4400.00	4400.00
106	Minor Works	5000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	Rural Housing (Credit-Cum-Subsidy Scheme)	25.00	700.70	1100.00	1100.00	845.00	255.00	0.00	0.00	1100.00	1100.00
101	Rural Housing (Rajeev Gandhi Awas Yojana)	25.00	700.70	1100.00	1100.00	845.00	255.00	0.00	0.00	1100.00	1100.00
04	Police Housing	378.00	674.20	982.89	982.89	1000.00	0.00	43.50	0.00	1043.50	1043.50
101	Normal Provisions (C/oResidential Blds.)	378.00	674.20	982.89	982.89	1000.00	0.00	43.50	0.00	1043.50	1043.50
05	Housing Loan to Govt. Employees	3,000.00	1000.00	500.00	500.00	1000.00	0.00	0.00	0.00	1000.00	0.00
101	Housing Loan to Government Employees	3000.00	1000.00	500.00	500.00	1000.00	0.00	0.00	0.00	1000.00	0.00
<b>2304</b>	<b>Urban Development</b>	<b>12885.05</b>	<b>547.80</b>	<b>2727.20</b>	<b>2727.20</b>	<b>2831.70</b>	<b>244.00</b>	<b>43.50</b>	<b>0.00</b>	<b>3119.20</b>	<b>45.00</b>
01	Town and Country Planning	1,345.00	147.23	141.50	141.50	310.00	0.00	43.50	0.00	353.50	45.00
101	Establishment	1345.00	147.23	141.50	141.50	310.00	0.00	43.50	0.00	353.50	45.00
02	Environmental Improvement of Slums	1,348.08	258.03	224.00	224.00	0.00	244.00	0.00	0.00	244.00	0.00
101	Environmental Improvement of Slums	1348.08	258.03	224.00	224.00	0.00	244.00	0.00	0.00	244.00	0.00
03	GIA to Local Bodies/Directorate of U.L.B.	10,191.97	142.54	2361.70	2361.70	2521.70	0.00	0.00	0.00	2521.70	0.00
103	Direction & Administration	457.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
109	Integrated Dev.of Small & Med.Town Project	250.00	130.42	0.00	0.00	64.00	0.00	0.00	0.00	64.00	0.00

117	State Finance Commission (Comp & Assignment)	7752.54	0.00	2251.70	2251.70	2337.70	0.00	0.00	0.00	2337.70	0.00
118	Swaran Jayanti Shahari Rojgar Yojana	150.00	12.12	0.00	0.00	15.00	0.00	0.00	0.00	15.00	0.00
120	IND-063-SWMP-Shimla	389.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
122	Urban Development Authority	1191.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
123	Urban Renewal Incentive Fund	0.00	0.00	110.00	110.00	105.00	0.00	0.00	0.00	105.00	0.00
<b>24</b>	<b>Information &amp; Publicity</b>	<b>2492.18</b>	<b>346.52</b>	<b>336.72</b>	<b>336.72</b>	<b>329.00</b>	<b>15.00</b>	<b>10.00</b>	<b>0.00</b>	<b>354.00</b>	<b>27.00</b>
<b>2401</b>	<b>Information and Publicity</b>	<b>2492.18</b>	<b>346.52</b>	<b>336.72</b>	<b>336.72</b>	<b>329.00</b>	<b>15.00</b>	<b>10.00</b>	<b>0.00</b>	<b>354.00</b>	<b>27.00</b>
01	Information & Publicity	2,492.18	346.52	336.72	336.72	329.00	15.00	10.00	0.00	354.00	27.00
104	Direction & Administration	732.18	36.00	1.50	1.50	1.50	15.00	0.00	0.00	16.50	0.00
106	Advertisement & Visual Publicity	800.00	216.68	248.00	248.00	249.00	0.00	0.00	0.00	249.00	0.00
107	Press Information Bank Scheme	125.00	12.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
111	Publication Scheme	100.00	5.70	3.00	3.00	3.00	0.00	0.00	0.00	3.00	0.00
114	Tribal Area Sub Plan	180.00	15.73	7.72	7.72	0.00	0.00	10.00	0.00	10.00	0.00
115	Capital Works	200.00	34.12	29.00	29.00	27.00	0.00	0.00	0.00	27.00	27.00
116	Songs and Drama Services	5.00	0.64	5.00	5.00	5.00	0.00	0.00	0.00	5.00	0.00
117	Prod.& Dissemination-Electronic Publicity Mat	350.00	25.63	42.50	42.50	43.50	0.00	0.00	0.00	43.50	0.00
<b>25</b>	<b>WELFARE of SCs/STs/OBCs</b>	<b>7881.54</b>	<b>615.21</b>	<b>1939.07</b>	<b>1939.07</b>	<b>592.00</b>	<b>1413.00</b>	<b>195.02</b>	<b>0.00</b>	<b>2200.02</b>	<b>219.67</b>
<b>2501</b>	<b>Welfare of Backward Classes</b>	<b>6377.79</b>	<b>384.21</b>	<b>1565.07</b>	<b>1565.07</b>	<b>397.00</b>	<b>1313.00</b>	<b>106.02</b>	<b>0.00</b>	<b>1816.02</b>	<b>219.67</b>
01	Welfare of Backward Classes	6,377.79	384.21	1565.07	1565.07	397.00	1313.00	106.02	0.00	1816.02	219.67

101	Direction & Administration	990.00	106.11	87.55	87.55	88.55	0.00	0.00	0.00	88.55	77.00
01	Strengthening of Staff	750.00	9.77	10.55	10.55	11.55	0.00	0.00	0.00	11.55	0.00
02	C/o of Buildings	240.00	96.34	77.00	77.00	77.00	0.00	0.00	0.00	77.00	77.00
102	Welfare of Scheduled Castes	2631.79	192.29	1310.87	1310.87	2.00	1313.00	76.58	0.00	1391.58	0.00
01	Economic Betterment of SC	60.00	1.50	1.79	1.79	0.00	12.00	1.84	0.00	13.84	0.00
02	Award for Inter Caste Marriage	150.00	63.47	61.00	61.00	0.00	65.00	0.91	0.00	65.91	0.00
03	Book Bank	25.00	0.00	5.00	5.00	0.00	5.00	0.00	0.00	5.00	0.00
04	P.C.R.Act & Compensation to Victims of Atroci	50.00	5.02	22.00	22.00	0.00	15.00	40.00	0.00	55.00	0.00
05	Girls Hostels/Boys Hostels (SC)	991.79	0.00	500.00	500.00	0.00	790.00	0.00	0.00	790.00	0.00
06	Scholarship to those Engaged in Unclean Occup	50.00	0.00	0.00	0.00	0.00	50.00	0.00	0.00	50.00	0.00
07	Electrification of SC/ST Houses	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
09	Publicity Campaign	35.00	6.64	7.83	7.83	2.00	5.00	0.83	0.00	7.83	0.00
11	Proficiency in Typing and Shorthand	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	Housing Subsidy	635.00	4.00	3.00	3.00	0.00	71.00	0.00	0.00	71.00	0.00
13	Imp.of Harijan Basties	545.00	111.66	218.00	218.00	0.00	300.00	33.00	0.00	333.00	0.00
14	Pre-Examination Coaching Centres	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	Innovative Scheme	0.00	0.00	462.25	462.25	0.00	0.00	0.00	0.00	0.00	0.00
16	Setting up of State Commission of SCs	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
17	HPICCW	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
18	State Social Advisory Board	0.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00
103	Welfare of Scheduled Tribes.	2526.00	55.08	50.98	50.98	56.78	0.00	29.44	0.00	86.22	0.00
02	Economic Betterment of Scheduled Tribes	205.00	6.46	7.00	7.00	9.00	0.00	0.00	0.00	9.00	0.00
03	Girls Hostel/Boys Hostel (ST)	1546.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04	Ashram/Gujjar Schools	75.00	14.10	20.78	20.78	15.78	0.00	1.00	0.00	16.78	0.00
05	Housing Subsidy	400.00	17.44	14.20	14.20	30.00	0.00	9.44	0.00	39.44	0.00
07	Bal/Balikas Ashram Killar	70.00	7.84	8.00	8.00	0.00	0.00	19.00	0.00	19.00	0.00
08	Proficiency in Typing and Shorthand	10.00	0.42	1.00	1.00	2.00	0.00	0.00	0.00	2.00	0.00
11	Hostel/Ashram	220.00	8.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104	Welfare of Other Backward Classes.	230.00	30.73	115.67	115.67	249.67	0.00	0.00	0.00	249.67	142.67
03	Proficiency in Typing and Shorthand	10.00	0.90	2.00	2.00	3.00	0.00	0.00	0.00	3.00	0.00
04	Housing Subsidy	120.00	20.00	20.22	20.22	80.00	0.00	0.00	0.00	80.00	0.00
05	Gujjar/Labana/Gaddies Welfare Board	40.00	3.79	10.00	10.00	10.00	0.00	0.00	0.00	10.00	0.00
06	Gorkha Welfare Board	20.00	0.00	2.00	2.00	2.00	0.00	0.00	0.00	2.00	0.00

07	Economic Betterment	40.00	6.04	6.00	6.00	12.00	0.00	0.00	0.00	12.00	0.00
08	Hostel/ Ashrams	0.00	0.00	75.45	75.45	142.67	0.00	0.00	0.00	142.67	142.67
<b>2502</b>	<b>Equity Contribution to Welfare Corporations</b>	<b>1503.75</b>	<b>231.00</b>	<b>374.00</b>	<b>374.00</b>	<b>195.00</b>	<b>100.00</b>	<b>89.00</b>	<b>0.00</b>	<b>384.00</b>	<b>0.00</b>
01	Equity Contribution of Welfare Corporations	1,503.75	231.00	374.00	374.00	195.00	100.00	89.00	0.00	384.00	0.00
101	SC/STDevelopment Corp.	603.75	110.00	179.00	179.00	0.00	100.00	89.00	0.00	189.00	0.00
103	Backward Classes Development Corp.	650.00	121.00	195.00	195.00	195.00	0.00	0.00	0.00	195.00	0.00
104	Backward Classes Commission	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>26</b>	<b>Labour &amp; Labour Welfare</b>	<b>840.00</b>	<b>36.32</b>	<b>49.48</b>	<b>49.48</b>	<b>45.00</b>	<b>0.00</b>	<b>3.20</b>	<b>0.00</b>	<b>48.20</b>	<b>18.50</b>
<b>2601</b>	<b>Labour and Employment</b>	<b>840.00</b>	<b>36.32</b>	<b>49.48</b>	<b>49.48</b>	<b>45.00</b>	<b>0.00</b>	<b>3.20</b>	<b>0.00</b>	<b>48.20</b>	<b>18.50</b>
01	Labour and Employment	840.00	36.32	49.48	49.48	45.00	0.00	3.20	0.00	48.20	18.50
101	Labour	296.10	7.31	15.00	15.00	10.00	0.00	1.00	0.00	11.00	0.00
01	Direction and Administration	40.30	4.44	13.00	13.00	5.00	0.00	0.00	0.00	5.00	0.00
02	Enforcement of Labour Laws	255.80	2.87	2.00	2.00	5.00	0.00	1.00	0.00	6.00	0.00
102	Employment	543.90	29.01	34.48	34.48	35.00	0.00	2.20	0.00	37.20	18.50
01	Exten.& Coverage of Employment Services	508.90	15.63	30.48	30.48	16.50	0.00	2.20	0.00	18.70	0.00
03	Vocational Guidance and Employ. Councelling	35.00	13.38	0.00	0.00	18.50	0.00	0.00	0.00	18.50	18.50
06	Acquis. of Land & Const. of Buildings	0.00	0.00	4.00	4.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>27</b>	<b>Social Welfare &amp; Nutrition</b>	<b>26506.25</b>	<b>2069.49</b>	<b>5035.25</b>	<b>5035.25</b>	<b>5362.25</b>	<b>1860.00</b>	<b>313.00</b>	<b>0.00</b>	<b>7535.25</b>	<b>0.00</b>
<b>2701</b>	<b>Social Welfare</b>	<b>18041.70</b>	<b>993.39</b>	<b>3763.25</b>	<b>3763.25</b>	<b>4877.25</b>	<b>1335.00</b>	<b>273.00</b>	<b>0.00</b>	<b>6485.25</b>	<b>0.00</b>
01	Social Welfare	18,041.70	993.39	3763.25	3763.25	4877.25	1335.00	273.00	0.00	6485.25	0.00
101	Welfare of Handicapped	614.00	58.93	57.85	57.85	61.21	0.00	0.80	0.00	62.01	0.00
02	Aid for Purchase & Fitting of Artificial Limb	20.00	1.57	5.39	5.39	5.00	0.00	0.20	0.00	5.20	0.00
03	Marriage Grant to Handicapped	80.00	24.18	21.25	21.25	25.00	0.00	0.60	0.00	25.60	0.00
04	Home for Deaf and Dumb	3.00	10.29	6.00	6.00	6.00	0.00	0.00	0.00	6.00	0.00

05	Home for Physically Handicapped	2.00	0.00	0.10	0.10	0.10	0.00	0.00	0.00	0.10	0.00
07	Handicapped Home at Sundernagar	290.00	7.89	9.01	9.01	8.01	0.00	0.00	0.00	8.01	0.00
08	Vocational Rehabilitation Centres	36.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
11	Handicapped Welfare Board	20.00	0.00	1.00	1.00	2.00	0.00	0.00	0.00	2.00	0.00
12	NRPD	0.00	15.00	15.00	15.00	15.00	0.00	0.00	0.00	15.00	0.00
13	Service For Health Sub-Centres for Handicapped	4.00	0.00	0.10	0.10	0.10	0.00	0.00	0.00	0.10	0.00
14	Scholarships to Disabled	159.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
102	Women Welfare	608.00	134.82	125.75	125.75	200.50	0.00	0.60	0.00	201.10	0.00
03	Vocational Training to Women in Distress	0.00	3.00	3.00	3.00	3.00	0.00	0.00	0.00	3.00	0.00
04	Working Women Hostels	95.00	35.65	30.00	30.00	40.00	0.00	0.00	0.00	40.00	0.00
05	Awareness Campaign	40.00	7.11	7.00	7.00	12.00	0.00	0.00	0.00	12.00	0.00
06	Women Development Corporation	150.00	30.00	30.00	30.00	30.00	0.00	0.00	0.00	30.00	0.00
07	Women Welfare Committee	15.00	3.00	3.00	3.00	3.00	0.00	0.00	0.00	3.00	0.00
11	State Womens Commissions	125.00	0.00	5.00	5.00	5.00	0.00	0.00	0.00	5.00	0.00
12	State Home at Bilaspur	50.00	1.33	1.50	1.50	1.50	0.00	0.00	0.00	1.50	0.00
13	Marriage Grant to Destitute Girls	133.00	24.73	26.25	26.25	51.00	0.00	0.60	0.00	51.60	0.00
14	Balika Samridhi Yojana	0.00	30.00	20.00	20.00	35.00	0.00	0.00	0.00	35.00	0.00
103	Child Welfare	320.00	58.29	70.86	70.86	72.50	0.00	0.60	0.00	73.10	0.00
02	Home for Mentally Retarded Children	30.00	4.00	5.00	5.00	5.00	0.00	0.00	0.00	5.00	0.00
03	Rehabilitation of inmates of Bal/Balika Ashra	70.00	2.79	2.36	2.36	4.00	0.00	0.60	0.00	4.60	0.00
04	After Care Vocational Centres	25.00	0.79	2.00	2.00	2.00	0.00	0.00	0.00	2.00	0.00
06	Building Under Juvenile Justice Act	85.00	40.00	40.00	40.00	40.00	0.00	0.00	0.00	40.00	0.00
07	Bal/Balika Ashram Tissa	40.00	5.00	6.00	6.00	6.00	0.00	0.00	0.00	6.00	0.00
09	Bal/Balika Ashram at Rohru	20.00	5.71	10.00	10.00	10.00	0.00	0.00	0.00	10.00	0.00
10	Child/Shishu Greeh	25.00	0.00	0.50	0.50	0.50	0.00	0.00	0.00	0.50	0.00
11	Staff Under Juvenile Justice Act	25.00	0.00	5.00	5.00	5.00	0.00	0.00	0.00	5.00	0.00
104	Grants to Other Voluntary Organisations	1060.00	388.86	269.30	269.30	522.00	0.00	19.00	0.00	541.00	0.00
01	Balwadis/ICCW Etc.	450.00	165.30	135.00	135.00	135.00	0.00	0.00	0.00	135.00	0.00
02	Home for Children in Need of Care & Protectio	25.00	7.00	7.00	7.00	7.00	0.00	0.00	0.00	7.00	0.00
03	State Home at Nahan	30.00	7.00	7.00	7.00	7.00	0.00	0.00	0.00	7.00	0.00
04	Aged Home - Garli and Bhangrotu	35.00	8.00	8.00	8.00	8.00	0.00	0.00	0.00	8.00	0.00
05	GIA to Other Voluntary Organisation	140.00	13.06	18.00	18.00	18.00	0.00	0.00	0.00	18.00	0.00
06	Hostel At Mehla/Renovation of Building of Dep	100.00	8.25	20.00	20.00	20.00	0.00	0.00	0.00	20.00	0.00
07	Running and Maintenance of Bal/Balika Ashrams	230.00	26.45	40.00	40.00	20.00	0.00	19.00	0.00	39.00	0.00
08	Aged Home Tissa	50.00	4.50	3.00	3.00	3.00	0.00	0.00	0.00	3.00	0.00

12	National Family Benefit	0.00	149.30	31.30	31.30	304.00	0.00	0.00	0.00	304.00	0.00
105	Welfare of Lepers	350.00	0.00	0.10	0.10	29.63	0.00	0.00	0.00	29.63	0.00
01	Rehabilitation Allowances to Leprosy Patients	340.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	Colony for Patients of Leprosy	10.00	0.00	0.10	0.10	29.63	0.00	0.00	0.00	29.63	0.00
106	Others	100.00	6.90	6.90	6.90	6.90	0.00	0.00	0.00	6.90	0.00
01	Welfare of Ex-Prisoners	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	Grant to Legal Advisory Board/Anugraha Yojana	95.00	6.90	6.90	6.90	6.90	0.00	0.00	0.00	6.90	0.00
107	Social Security and Welfare	12669.70	0.00	2660.00	2660.00	3401.51	1335.00	252.00	0.00	4988.51	0.00
01	Old Age/Widow Pensions	12669.70	0.00	2660.00	2660.00	3401.51	1335.00	252.00	0.00	4988.51	0.00
108	Minority Development Corporation	200.00	40.00	40.00	40.00	40.00	0.00	0.00	0.00	40.00	0.00
109	Honorarium to Anganwadi Workers/Helpers	1000.00	261.03	266.00	266.00	266.00	0.00	0.00	0.00	266.00	0.00
110	Annapurna Yojana	1100.00	40.21	43.99	43.99	45.00	0.00	0.00	0.00	45.00	0.00
906	Information Technology	20.00	4.35	6.50	6.50	10.00	0.00	0.00	0.00	10.00	0.00
907	NPAG	0.00	0.00	216.00	216.00	222.00	0.00	0.00	0.00	222.00	0.00
<b>2702</b>	<b>Special Nutrition Programme including I.C.D.S</b>	<b>8464.55</b>	<b>1076.10</b>	<b>1272.00</b>	<b>1272.00</b>	<b>485.00</b>	<b>525.00</b>	<b>40.00</b>	<b>0.00</b>	<b>1050.00</b>	<b>0.00</b>
01	S.N.P. Including I.C.D.S.	8,464.55	1076.10	1272.00	1272.00	485.00	525.00	40.00	0.00	1050.00	0.00
102	Nutrition Component	8464.55	1076.10	1272.00	1272.00	485.00	525.00	40.00	0.00	1050.00	0.00
<b>C</b>	<b>GENERAL SERVICES</b>	<b>8475.00</b>	<b>2223.90</b>	<b>2543.93</b>	<b>2543.93</b>	<b>3179.00</b>	<b>0.00</b>	<b>2140.74</b>	<b>0.00</b>	<b>5319.74</b>	<b>3393.00</b>
<b>42</b>	<b>Administrative Services</b>	<b>8475.00</b>	<b>2223.90</b>	<b>2543.93</b>	<b>2543.93</b>	<b>3179.00</b>	<b>0.00</b>	<b>2140.74</b>	<b>0.00</b>	<b>5319.74</b>	<b>3393.00</b>
<b>4201</b>	<b>Stationary &amp; Printing</b>	<b>900.00</b>	<b>98.44</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100.00</b>	<b>0.00</b>
01	Stationary and Printing	900.00	98.44	100.00	100.00	100.00	0.00	0.00	0.00	100.00	0.00
101	Machinery & Equipment	735.00	21.53	40.00	40.00	40.00	0.00	0.00	0.00	40.00	0.00



103	Residential Quarters	25.00	0.00	56.00	56.00	28.00	0.00	0.00	0.00	28.00	0.00
105	Motor Vehicle	11.00	1.59	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00
106	Maintenance	75.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
107	Minor Works	50.00	3.00	0.00	0.00	5.00	0.00	0.00	0.00	5.00	0.00
903	Publicity	2.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
906	Information & Technology	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
907	Material & Supply	0.00	72.32	1.00	1.00	27.00	0.00	0.00	0.00	27.00	0.00
<b>4202</b>	<b>Pooled Non-Residential Government Buildings</b>	<b>3900.00</b>	<b>771.09</b>	<b>924.00</b>	<b>924.00</b>	<b>1675.00</b>	<b>0.00</b>	<b>325.00</b>	<b>0.00</b>	<b>2000.00</b>	<b>2000.00</b>
01	Pooled Non-Residential Government Buildings	3,900.00	771.09	924.00	924.00	1675.00	0.00	325.00	0.00	2000.00	2000.00
101	Expenditure on Police Department	0.00	10.12	18.50	18.50	0.00	0.00	0.00	0.00	0.00	0.00
102	Excise & Taxation	22.00	2.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
107	Revenue and District Administration	218.00	38.51	11.00	11.00	30.00	0.00	91.00	0.00	121.00	121.00
109	Nirman Bhawan at Shimla	0.00	0.00	45.00	45.00	200.00	0.00	0.00	0.00	200.00	200.00
110	Jails	0.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Normal Provision	0.00	0.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00
111	Treasury and Accounts	92.00	0.14	7.00	7.00	0.00	0.00	13.00	0.00	13.00	13.00
112	G.A.D/S.A.D.	369.00	60.00	25.00	25.00	50.00	0.00	0.00	0.00	50.00	50.00
114	Maintenance	70.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
116	R.N.S.	73.00	0.00	0.00	0.00	5.00	0.00	20.00	0.00	25.00	25.00
118	Other Administrative Services incl. Rest Hous	1448.00	370.47	698.29	698.29	0.00	0.00	0.00	0.00	0.00	0.00

122	C/o Office for Chief Engineer, Central Zone-M	1558.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
124	Other Ongoing PWD Buildings	0.00	276.99	107.21	107.21	210.00	0.00	124.00	0.00	334.00	334.00
125	Minor Works	50.00	12.82	5.00	5.00	10.00	0.00	8.00	0.00	18.00	18.00
<b>4203</b>	<b>Other Administrative Services</b>	<b>3675.00</b>	<b>1354.37</b>	<b>1519.93</b>	<b>1519.93</b>	<b>1404.00</b>	<b>0.00</b>	<b>1815.74</b>	<b>0.00</b>	<b>3219.74</b>	<b>1393.00</b>
01	Himachal Institute of Public Administration	225.00	7.69	9.00	9.00	9.00	0.00	0.00	0.00	9.00	0.00
101	Direction & Administration	225.00	7.69	9.00	9.00	9.00	0.00	0.00	0.00	9.00	0.00
01	Himachal Institute of Public Administration	225.00	7.69	9.00	9.00	9.00	0.00	0.00	0.00	9.00	0.00
02	Nucleus Budget for Tribal Areas	1,132.00	244.00	302.00	302.00	0.00	0.00	509.18	0.00	509.18	0.00
101	Cont. of Exp. on Tribal Dev. Works	152.00	67.10	70.00	70.00	0.00	0.00	70.00	0.00	70.00	0.00
102	Peoples Participation In Field Development [V	980.00	176.90	232.00	232.00	0.00	0.00	439.18	0.00	439.18	0.00
03	Tribal Development Machinery	0.00	252.58	829.65	829.65	0.00	0.00	1303.56	0.00	1303.56	0.00
101	Expenditure on Secretariat Staff	0.00	189.30	829.65	829.65	0.00	0.00	1231.56	0.00	1231.56	0.00
104	VKVNY	0.00	63.28	0.00	0.00	0.00	0.00	72.00	0.00	72.00	0.00
04	Development/Welfare of Ex-Servicemen	200.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	5.00	0.00
101	Investment in Ex-Servicemen Corporation	0.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	5.00	0.00
103	Administrative Expenditure & Grant	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	C/o Sainik R.H.& Bldgs.of Sainik Welfare Dept	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05	Upgradation of Judicial Infrastructure	700.00	138.72	190.00	190.00	1290.00	0.00	0.00	0.00	1290.00	1290.00
101	Judiciary	700.00	138.72	190.00	190.00	1290.00	0.00	0.00	0.00	1290.00	1290.00
06	Jails	150.00	233.40	100.00	100.00	100.00	0.00	0.00	0.00	100.00	100.00

101	Medical Facilities (E.F.C. Award)	12.50	14.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
103	Minor Works	100.00	17.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
104	Repair & Renovation of Jails	37.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
105	Modernisation of Prison Administration	0.00	202.00	100.00	100.00	100.00	0.00	0.00	0.00	100.00	100.00
07	Fire Services	188.00	111.78	4.28	4.28	0.00	0.00	3.00	0.00	3.00	3.00
101	Fire Services (E.F.C. Award)	188.00	111.78	4.28	4.28	0.00	0.00	3.00	0.00	3.00	3.00
09	Police Training(E.F.C. Award)	600.00	268.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101	Police Training (E.F.C. Award)	600.00	268.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Vidhan Sabha	480.00	93.00	80.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00
101	Augumentation of Vidhan Sabha Library	480.00	93.00	80.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>GRAND TOTAL A+B+C</b>	<b>1030000.00</b>	<b>131731.95</b>	<b>140038.00</b>	<b>140038.00</b>	<b>124295.14</b>	<b>17312.00</b>	<b>14164.00</b>	<b>4228.86</b>	<b>160000.00</b>	<b>76037.03</b>

**HEAD OF DEVELOPMENT / SCHEME WISE PHYSICAL TARGETS AND ACHIEVEMENTS**

Sr. No.	Item	Unit	Tenth Five Year Plan (2002-07) Targets	Annual Plan (2003-04) Actual Achievements	Annual Plan (2004-05)		Annual Plan (2005-06) Targets
					Targets	Anticipated Achievements	
<b>1.</b>	<b>AGRICULTURE :</b>						
	<b>1. FOOD-GRAINS :</b>						
	<b>KHARIF :</b>						
	<b>1. Paddy :</b>						
	(a) Area	000 Hect.	76.00	81.34	73.00	66.00	72.00
	(b) Production	000 MT	162.00	120.62	140.00	100.00	142.00
	<b>2. Maize :</b>						
	(a) Area	000 Hect.	302.00	298.47	312.00	302.00	308.00
	(b) Production	000 MT	895.00	729.57	836.00	600.00	850.00
	<b>3. Ragi :</b>						
	(a) Area	000 Hect.	3.00	3.94	2.50	2.50	2.50
	(b) Production	000 MT	4.50	4.28	4.00	3.00	4.00
	<b>4. Millets :</b>						
	(a) Area	000 Hect.	10.00	12.27	7.50	7.50	7.50
	(b) Production	000 MT	10.50	7.42	7.00	4.00	8.00
	<b>5. Pulses :</b>						
	(a) Area	000 Hect.	35.00	23.00	30.00	24.00	30.00
	(b) Production	000 MT	28.00	8.14	26.00	10.00	27.00
	<b>Total Kharif Area :</b>	<b>000 Hect.</b>	<b>426.00</b>	<b>419.02</b>	<b>425.00</b>	<b>402.00</b>	<b>420.00</b>
	<b>Total Production :</b>	<b>000 MT</b>	<b>1100.00</b>	<b>870.03</b>	<b>1013.00</b>	<b>717.00</b>	<b>1031.00</b>

	<b>RABI :</b>						
	<b>1. Wheat :</b>						
	(a) Area	000 Hect.	361.00	365.00	362.00	362.00	361.00
	(b) Production	000 MT	711.00	500.00	682.00	682.00	700.00
	<b>2. Barley :</b>						
	(a) Area	000 Hect.	23.00	24.50	24.00	24.00	23.50
	(b) Production	000 MT	46.00	25.00	42.00	42.00	42.00
	<b>3. Gram :</b>						
	(a) Area	000 Hect.	4.00	1.14	3.00	3.00	3.00
	(b) Production	000 MT	7.00	1.21	4.50	4.50	4.50
	<b>4. Pulses :</b>						
	(a) Area	000 Hect.	8.00	4.34	6.00	6.00	6.00
	(b) Production	000 MT	11.00	1.66	7.50	3.00	7.50
	<b>Total Rabi Area :</b>	<b>000 Hect.</b>	<b>396.00</b>	<b>395.17</b>	<b>395.00</b>	<b>395.00</b>	<b>393.50</b>
	<b>Total Production :</b>	<b>000 MT</b>	<b>775.00</b>	<b>527.87</b>	<b>736.00</b>	<b>731.50</b>	<b>754.00</b>
	<b>Grand Total(Kharif &amp; Rabi) :</b>						
	(a) Area	<b>000 Hect.</b>	<b>822.00</b>	<b>814.19</b>	<b>820.00</b>	<b>797.00</b>	<b>813.50</b>
	(b) Production	<b>000 MT</b>	<b>1875.00</b>	<b>1397.90</b>	<b>1749.00</b>	<b>1448.50</b>	<b>1785.00</b>
	<b>2. Commercial Crops:</b>						
	<b>1. Potato:</b>						
	(a) Area	000 Hect.	14.00	15.00	14.00	14.00	15.00
	(b) Production	000 MT	175.00	152.18	152.00	152.00	160.00

	<b>2. Vegetables:</b>						
	(a) Area	000 Hect.	50.00	41.50	44.00	44.00	47.00
	(b) Production	000 MT	1000.00	785.00	840.00	840.00	940.00
	<b>3. Ginger:</b>						
	(a) Area	000 Hect.	5.00	4.00	4.50	4.50	5.00
	(b) Production	000 MT	70.00	4.70	5.00	5.00	5.60
	<b>3. Distribution of Seeds:</b>						
	(a) Cereal	MT	35000	9290	8850	8850	8850
	(b) Pulses	MT	1850	400	390	390	390
	(c) Oil Seeds	MT	850	150	160	160	160
	<b>Total :</b>	<b>MT</b>	<b>37700</b>	<b>9840</b>	<b>9400</b>	<b>9400</b>	<b>9400</b>
	<b>4. Chemical Fertilizers:</b>						
	(a) Nitrogenous (N)	MT	32300	30909	29800	30676	29800
	(b) Phosphatic (P)	MT	8000	8706	7400	7361	7400
	(c) Potassic (K)	MT	5700	7193	5300	4910	5300
	<b>Total (N+P+K) :</b>	<b>MT</b>	<b>46000</b>	<b>46808</b>	<b>42500</b>	<b>42947</b>	<b>42500</b>
	<b>5. Plant Protection:</b>						
	(a) Pesticides Consumption	000 MT	200.00	163.20	200.00	200.00	200.00
	<b>6. High Yielding Varities:</b>						
	<b>1. Rice :</b>						
	i) Total Cropped Area	000 Hect.	79.00	78.00	73.00	73.00	72.00
	ii) Area Under HYV	000 Hect.	79.00	77.60	73.00	65.00	72.00

	<b>2. Wheat :</b>							
	i) Total Cropped Area	000 Hect.	361.00	365.00	362.00	365.00	361.00	
	ii) Area Under HYV	000 Hect.	361.00	365.21	362.00	365.00	361.00	
	<b>3. Maize :</b>							
	i) Total Cropped Area	000 Hect.	305.00	307.00	305.00	307.00	308.00	
	ii) Area Under HYV	000 Hect.	280.00	204.64	250.00	250.00	250.00	
	<b>7. Agricultural Implements &amp; Machinery</b>							
	1. Improved Agriculture Implements to be distributed	Nos.	400000	82596	80000	80000	80000	
<b>2.</b>	<b>HORTICULTURE :</b>							
	<b>1. Area Under Fruit Plantation:</b>							
	(a) Apple	000 Hect.	100.72	84.11	97.72	85.60	87.10	
	(b) Other Temperate Fruits	000 Hect.	36.16	24.87	35.16	25.00	25.30	
	(c) Nuts and Dry Fruits	000 Hect.	18.46	10.94	17.86	11.00	11.40	
	(d) Citrus Fruits	000 Hect.	42.77	20.26	41.77	20.70	21.10	
	(e) Other Sub-Tropical Fruit	000 Hect.	46.92	42.26	44.52	43.70	45.10	
	<b>Total :</b>	<b>000 Hect.</b>	<b>245.03</b>	<b>182.44</b>	<b>237.03</b>	<b>186.00</b>	<b>190.00</b>	
	<b>2. Production of Fruits :</b>							
	(a) Apple	000 MT	578.40	459.49	495.15	527.60	492.00	
	(b) Other Temperate Fruits	000 MT	26.37	40.65	22.62	60.16	73.00	
	(c) Nuts and Dry Fruits	000 MT	4.49	3.57	3.86	3.73	4.00	
	(d) Citrus Fruits	000 MT	19.24	28.12	16.50	27.55	59.00	
	(e) Other Tropical Fruits	000 MT	29.17	28.14	25.01	70.99	72.00	
	<b>Total :</b>	<b>000 MT</b>	<b>657.67</b>	<b>559.97</b>	<b>563.14</b>	<b>690.03</b>	<b>700.00</b>	
	<b>3. Fruit Plant Nutrition :</b>							
	1. Fruit Plant Tissue Samples Collected	Nos.	62500	12436	12500	12500	15000	
	2. Fruit Plant Tissue Samples Analyzed	No.	62500	12436	12500	12500	15000	

	<b>4. Plant Protection :</b>						
	(a) Total Area covered under Plant Protection	Lakh Hect.	2.02	2.36	1.83	1.83	1.90
	(b) Area covered under Control of Apple Scab	Lakh Hect.	0.92	0.97	-	-	-
	(c) Area covered under disease of economic importance in other important fruits	Lakh Hect.	0.42	0.41	-	-	-
	<b>5. Training of Farmers:</b>						
	(a) Training Camps :						
	(i) Farmers to be trained in State Level Seminar	Nos.	1000	407	200	200	200
	(ii) Horticulture 4 to 6 weeks course	Nos.	300	359	60	200	60
	(iii) Post Harvesting two days course	Nos.	1250	40	250	250	250
	(iv) Floriculture four days course	Nos.	1200	222	240	240	240
	(v) Bee-keeping seven days course	Nos.	1200	522	240	240	240
	(vi) Mashroom production 10 days course	Nos.	1250	554	250	250	250
	(vii) Fruit preservation two days course	Nos.	2500	11547	500	2500	500
	(b) Nos. of Farmers to be Trained in Distt ./ Block Level Seminars	Nos.	5000	2067	10000	10000	10000
	(c) Village Level Training Camps to be organized:						
	(i) Farmers to be trained	Nos.	200000	24669	-	20000	20000



	(d) Farmers benefited from Study Tours	Nos.	-	470	-	400	400
<b>6. Development of Fruit Production :</b>							
	(a) Additional Area brought under Fruit Production	Hect.	20000	8014	4000	4000	4000
	(b) Area brought under Replantation	Hect.	10000	890	2000	2000	2000
	(c) Distribution of Fruit Plants	Lakh Nos.	100.00	26.74	20.00	22.00	22.00
	(d) Plant produced at Govt. Nurseries	Lakh Nos.	50.00	8.65	8.00	10.00	12.00
	(e) Top working of Fruit Plants	Nos.	500000	102618	100000	75000	75000
	(f) Training & Pruning of Fruit Plants	Lakh Nos.	2.50	1.05	0.50	0.30	0.30
<b>7. Horticulture Information :</b>							
	(a) Publication to be brought-out	Nos.	100	17	20	20	20
	(b) Shows and Exhibition to be organised	Nos.	100	16	20	20	20
<b>8. Development of Bee-Keeping :</b>							
	(a) Bee Colonies to be maintained in the Departmental Bee-Keeping Stations/ Centres	Nos.	2000	1534	2000	2000	2000
	(b) Bee Colonies to be distributed to the Private Bee Keepers	Nos.	2500	1054	500	350	500
<b>(c) Production of Honey :</b>							
	(i) At Departmental Stations	MT	15.00	6.40	12.00	8.00	8.00
	(ii) Total in the State	MT	1000.00	829.00	900.00	800.00	1000.00
<b>9. Development of Floriculture :</b>							

(a) Total area maintained under Floriculture	Hect.	250	311	210	300	300
<b>10. Development of Mushrooms :</b>						
(a) Production of Pasteurised Compost at Departmental Units	MT	2500	494	500	500	1000
(b) Production of Mushrooms	MT	750	101	150	150	150
(c) Total production of Mushrooms in the State	MT	4000	4485	3200	3500	4000
<b>11. Development of Hops :</b>						
(a) Total area under Hops	Hect.	90	68	80	75	75
(b) Production of Hops	MT	40.00	42.60	40.00	28.00	40.00
<b>12. Development of Olive :</b>						
(a) Distribution of Olive Plants (Annually)	Nos.	62500	15	1250	1500	1500
(b) Area to be brought under Olive Plantation	Hect.	75.00	0.60	65.00	5.00	5.00
(c) Production of Olive Plants	Nos.	62500	271	1250	1500	1500
(d) Production of Olive Fruits	Qtls.	40	110	40	50	50
<b>13. Fruit Processing and Utilization :</b>						
(a) Fruit Products to be manufactured in the Departmental Processing Unit	MT	1500	241	-	300	300
(b) Fruit Product to be manufactured in the Community Centers	MT	250	78	-	50	50
<b>14. Development of Walnut/Picannut :</b>						
(a) Area brought under Walnut / Picannut Plants	Hect.	7600	4651	7550	4750	4875

	(b) Distribution of Walnut / Picannut Plants	Nos.	87500	33026	17500	15000	20000
	(c) Production of Walnut / Picannut Plants	Nos.	87500	7211	17500	15000	20000
<b>15. Development of Mango &amp; Lichi :</b>							
	(a) Area brought under Mango & Lichi	Hect.	46000	38251	43000	39200	40400
	(c) Production & Distribution of Mango & Lichi	Nos.	2000000	490131	400000	400000	400000
	(d) Additional area brought under Situ Plantation of Mango	Hect.	1000	206	200	200	200
<b>16. Horticulture Marketing &amp; Quality Control :</b>							
	(a) Fruit Markets covered under Marketing Intelligence Scheme	Nos.	200	46	40	47	40
	(b) Fruit Boxes to be distributed to the Farmers	Nos.	175000	55298	40000	40636	40000
<b>17. Medicinal &amp; Aeromatic Plants :</b>							
	(a) Area under Medicinal Plants	Hect.	200	53	40	40	40
	(b) Area under Aeromatic Plants	Hect.	200	5	40	40	40

<b>3.</b>	<b>SOIL CONSERVATION :</b>						
	<b>A. Agriculture Department :</b>						
	(a) Improved Agriculture Implements to be distributed	Nos.	400000	82596	80000	80000	80000
	(b) Area to be covered under Soil & Water Conservation	Hect.	22500	5000	5000	5000	5000
	(c) Soil Samples to be analysed	Nos.	600000	81099	100000	100000	60000
	(d) Biogas Plants to be installed	Nos.	2000	306	200	200	180
	<b>B. Forests :</b>						
	<b>(a) Protective Afforestation :</b>						
	(i) Soil Conservation and Demonstration	Hect.	4750	564	485	431	475
<b>4.</b>	<b>ANIMAL HUSBANDRY :</b>						
	<b>1. Livestock Production :</b>						
	(a) Milk	000' Tonnes	840.000	784.082	810.000	795.000	825.000
	(b) Eggs	Millions	99.000	83.757	94.000	88.000	96.000
	(c) Wool	Lakh Kgs.	16.500	15.981	16.300	16.100	16.400

	<b>2. Physical Programme :</b>						
	<b>A. Cattle / Buffalo Development :</b>						
	1. A.I. performed with Frozen Semen	Lakh Nos.	4.50	4.19	4.50	4.20	4.70
	2. Nos. of Cross Breed Cows Available	Lakh	1.90	1.45	-	4.31 (According to 17 <sup>th</sup> Livestock Census)	4.70
	<b>B. Livestock Health Programme:</b>						
	1. Opening of New Veterinary Dispensaries	Nos.	-	136	-	-	-
<b>5.</b>	<b>DAIRY DEVELOPMENT :</b>						
	1. Milk Procurement	Lakh Ltrs.	149.00	117.78	132.00	110.00	135.00
	2. Milk Marketing	Lakh Ltrs.	154.50	109.80	131.50	110.00	120.00
	3. Chilling Capacity	TLPD	66.00	5.00	63.00	5.00	5
	4. Processing Capacity	TLPD	50.00	-	50.00	10.00	-
	5. Village Dairy Co-op. (Cumulative)	Nos.	285	26	255	30	75
	6. Milk Producers	Nos.	23000	1206	19700	1000	2250
	7. Sale of Cattle Feed	Qtls.	26100	19952	24000	24000	34000
<b>6.</b>	<b>FISHERIES :</b>						
	1. Fish Production	Tonnes	15000	6464	9000	7000	8000
	2. Carp Seed Production	Millions	50	17.52	20.00	17.50	21.50
	3. Carp Seed Farms	Nos.	9	6	6	6	7
	4. Trout Seed Farms	Nos.	9	6	6	6	6
	5. Nursery Area	Hect.	40	18	18	18	18
	6. Trout Ova Production	Lakhs	20.00	1.28	1.00	1.00	2.00
<b>7.</b>	<b>FORESTRY :</b>						
	1. Plantation of Quick Growing Species	Hect.	-	-	-	-	-

	2. Economic and Commercial Plantation	Hect.	-	-	-	-	-
	3. Social Forestry:						
	(a) Improvement of Tree Cover	Hect.	20350	4580	2237	3204	7214
	(b) Rural Fuel Wood and Fodder Project	Hect.	18300	-	-	-	-
	(c) Pasture Improvement and Grazing Land	Hect.	3715	736	513	541	563
	(d) Social Forestry Programme	Hect.	-	-	-	-	-
	(e) Other Afforestation Schemes	Hect.	-	-	-	-	-
	4. EAP :						
	i) Indo German Economic Development Project (Changer Area)	Hect.	120	230	240	70	75
	ii) IWDP (Kandi Area)	Hect.	4050	2309	2000	1888	1800
	iii) ODA Project (Mandi & Kullu)	Hect.	-	-	-	136	150
	iv) Eco-dev. Proj.(NORAD)	Hect.	-	-	-	-	-
	5. New Forestry Scheme (Sanjhi Van Yojana)	Hect.	7425	1191	1250	646	650
<b>8.</b>	<b>CO-OPERATION:</b>						
	(i) Short Term Loans Advanced	Rs. in Crore	55.00	10.97	11.00	11.00	11.00
	(ii) Medium Term Loans Advanced	Rs. in Crore	230.00	64.64	47.00	47.00	47.00
	(iii) Long Term Loans Advanced	Rs. in Crore	260.00	48.83	52.00	52.00	52.00
	(iv) Agriculture Produce Marketed	Rs. in Crore	250.00	39.45	45.00	45.00	45.00
	(v) Value of Fertilizer Retailed by Co-operatives	Rs. in Crore	170.00	59.78	37.00	37.00	37.00
	(vi) Distribution of Consumers Goods :						

	a) In Rural Area	Rs. in Crore	625.00	186.54	125.00	125.00	125.00
	b) In Urban Area	Rs. in Crore	125.00	19.13	25.00	25.00	25.00
<b>9.</b>	<b>RURAL DEVELOPMENT</b>						
	a) SGSY (Disbursement of credit)	Rs.in Lakh	10000.00	1837.06	2244.90	2244.90	2244.90
	b) SGRY	Lakh Mandays	-	39.06	-	32.00	-
	c) IAY :						
	i) New Construction	Nos. of Houses	19667	2652	2998	2998	2998
	ii) Up-gradation	Nos. of Houses	10822	1183	1650	1650	1650
	d) DPAP	Area covered in Lakh Hect.	-	-	-	-	-
	e) IWDP	Area covered in Lakh Hect.	-	-	-	-	-
	f) RGAY	No. of Houses	-	975	4000	4000	4000
<b>10.</b>	<b>PANCHAYATI RAJ :</b>						
	1. Honorarium to Elected Representatives of PRIs	Nos.	26534	26534	26534	-	26534
	2. C/O Zila Parishad Bhawan	Nos.	12	12	-	-	-
	3. C/O P.R.Training Institute, Mashobra	Nos.	1	-	-	-	-
	4. Honorarium to Tailoring Teachers	Nos.	-	2865	141	-	2865
	5. Pay to Panchayat Sahayaks	No.of Persons	-	1461	72	-	1461
	6. Pay to Junior Engineers	No.of Persons	-	48	5	-	48
	7. Pay to Junior Accountants	No.of Persons	-	10	6	-	10
	8. Pay to Assistant Engineers	No.of Persons	-	4	3	-	4
	9. Award under 11 <sup>th</sup> Finance Commission to Gram Panchayats	No.	-	3037	3037	1055	3037

	10. C/O Panchayat Ghar / Samiti Bhawan / Zila Parishad Bhawan and Residential Buildings for Chairpersons/ Vice-Chairpersons/ Secretary of Zila Parishad	Nos.	-	41	70	13	70
	11. GIA to Panchayat Samities	No.of Panchayat Samities	-	75	7	-	75
	12. GIA to Zila Parishads	No. of Zila Parishads	-	12	2	-	12
	13. GIA to Gram Panchayats	No.of Gram Panchayats	-	3037	1222	-	3037
<b>11.</b>	<b>I R E P :</b>						
	<b>A. Solar Thermal :</b>						
	i) Solar Cookers	Nos.	5000	731	800	800	700
	ii) Dish Type Solar Cooker	Nos.	-	10	25	25	12
	iii) Solar Water Heating System :						
	100 LPD	Nos.	500	126	150	150	100
	200 LPD	Nos.	25	3	5	5	5
	500 LPD	Nos.	150	16	10	10	10
	1000 LPD	Nos.	50	4	2	2	2
	2000 LPD	Nos.	25	2	2	2	2
	iv) Energy Audit (Govt. Buildings) Report	Nos.	-	3	3	2	2
	<b>B. Solar Photovoltaic System :</b>						
	i) SPV Domestic Light	Nos.	10500	1902	2000	1000	2500
	ii) SPV Street Light	Nos.	1500	359	5000	500	2500
	iii) SPV Lanterns	Nos.	10500	-	-	-	8000



	<b>C. MPP Projects:</b>						
	i) Hydram (Procurement / Installation)	Nos.	150	100	255	255	50
	ii) Improved Water Mills	Nos.	300	-	20	20	-
	iii) Upgradation of Water Mills under MNES	Nos.	50	-	15	12(Sites sent to MNES)	20
	<b>D. New Micro Hydel Projects under MNES Scheme :</b>						
	i) New Projects	Nos.	8 Projects	-	Initiation of work	Initiation of work	Initiation of work
	<b>E. Energy Efficient Devices</b>						
	(i) Pressure Cookers	Nos.	-	-	-	5000	7000
	(ii) Compact Floursent Lamp	Nos.	-	-	-	2000	3000
<b>12.</b>	<b>LAND REFORMS:</b>						
	(a) Consolidation of Holdings	Acres	18920	877	2635	400	2635
	<b>(b) Cadastral Survey :</b>						
	<b>Khasra Numbers to be surveyed :</b>						
	(i) Kangra Division	Khasra Nos.	346200	64615	68500	68500	68500
	(ii) Shimla Division	Khasra Nos.	350000	55434	-	50000	72000
	(c) Formulation of New Estates	Nos.	350	100	70	70	70
	(d) Preparation of Tin Partas	Nos.	350	99	70	70	70
	(e) Completion of Boundary Registers	Nos.	350	104	70	70	70
	(f) Forest Settlement Operation (Measurement of Area)	Hect.	25000	3700	5000	5000	5000
	(g) Revenue Housing Scheme (Incl. Tribal Area Sub- Plan)	Nos.	25000	40	5000	58	70

<b>13.</b>	<b>IRRIGATION AND FLOOD CONTROL:</b>						
	1. Major and Medium Irrigation Schemes	Hect.	8000	300	300	300	800
	2. Minor Irrigation	Hect.	10000	2161	2000	2000	2000
	<b>3. Command Area Development :</b>						
	(a) Field Channel Development	Hect.	3000	1296	1000	1000	1000
	(b) Warabandi	Hect.	3000	1173	1000	1000	1000
	4. Flood Control Work (Area Provided with Protection)	Hect.	2500	770	600	600	600
<b>14.</b>	<b>ENERGY:</b>						
	<b>A. Power :</b>						
	(i) Installed Capacity	MW	645.833	326.330	135.000	3.000	138.000
	(ii) Electricity Generated	MU	8695.000	1356.950	2027.293	1286.620	1812.000
	(iii) Electricity Sold :						
	(a) With-in State	MU	14155.000	2726.320	2840.000	2954.150	3210.000
	(b) Out-Side State	MU	-	1692.890	2094.149	1658.990	2058.000
<b>15.</b>	<b>INDUSTRIES :</b>						
	<b>A. Village &amp; Small Industries :</b>						
	<b>1. Small Scale Industries :</b>						
	(a) Units Established(SSi)	Nos.	3350	663	750	800	800
	(b) Artisans Trained	Nos.	18000	6342	4300	4300	4300
	(c) Employment Generated	Nos.	27000	5578	6000	6500	6600
	<b>2. Industrial Area/Estate :</b>						
	(a) Nos. of IAs/IEs	Nos.	6	1	1	1	1
	(b) Nos.of Units Established	Nos.	300	53	55	60	70
	(c) Employment	Nos.	3000	618	600	650	700

	<b>3. Handloom &amp; Handicraft Industries :</b>						
	(a) Production Value	Rs. in lakh	5500.00	460.00	450.00	500.00	600.00
	(b) Employment :						
	i) Part Time	Nos.	14000	950	900	1100	1250
	ii) Full Time	Nos.	13000	450	500	550	600
	<b>4. Sericulture Industries:</b>						
	(a) Production of Reeling Cocoon	Lakh Kgs.	10.00	1.34	2.00	1.75	2.00
	(b) Employment	Lakh Mandays	40.00	6.80	7.50	7.00	7.50

<b>16.</b>	<b>CIVIL AVIATION :</b>							
	(i) Expansion Work of Shimla & Kangra Airports to be completed	Work Completed	-	-	-	1	1	1
<b>17.</b>	<b>ROADS AND BRIDGES :</b>							
	(i) Motorable Roads	KMs.	2750	556	530	521	530	530
	(ii) Jeepable Roads	KMs.	100	33	20	30	20	20
	(iii) Cross Drainage	KMs.	3250	934	485	700	485	485
	(iv) Metalling and Tarring	KMs.	3250	1099	485	800	485	485
	(v) Bridges	Nos.	150	64	30	35	60	60
	(vi) Village Connectivity	Nos.	250	105	60	35	35	35
	(vii) Cable Ways	Nos.	10	-	1	-	1	1
<b>18.</b>	<b>TRANSPORT :</b>							
	(i) Purchase of Vehicles	Nos.	1000	123	200	107	200	200
	(ii) Purchase of Machinery	Nos.	Unit wise Projection can not be quantified	Unit wise Projection can not be quantified	Unit wise Projection can not be quantified	Unit wise Projection can not be quantified	Unit wise Projection can not be quantified	Unit wise Projection can not be quantified
	(iii) C/O Buildings	Nos.	Unit wise Projection can not be quantified	Unit wise Projection can not be quantified	Unit wise Projection can not be quantified	Unit wise Projection can not be quantified	Unit wise Projection can not be quantified	Unit wise Projection can not be quantified

<b>19.</b>	<b>TOURISM :</b>						
	(i) International Tourist Arrivals	Nos.	721500	171719	174000	170412	550000
	(ii) Domestic Tourist Arrivals	Nos.	25028600	5006437	5050000	8025924	80060000
	(iii) Accommodations Available Beds	Nos.	2250	1642	1800	36589	40220
<b>20.</b>	<b>CIVIL SUPPLIES :</b>						
	(i) Construction of Godowns	Nos.	29	-	-	-	-
	(ii) Construction of Office and Office-cum- Residential Buildings	Nos.	4	-	-	-	-
<b>21.</b>	<b>WEIGHTS &amp; MEASURES</b>						
	(i) Fees from Stamping of Weights & Measures	Lakh Rs.	6.00	-	-	-	-
	(ii) Inspection	Nos.	9900	2060	1980	1980	1980
	(iii) Challans	Nos.	720	228	144	144	144
<b>22.</b>	<b>EDUCATION :</b>						
	<b>1. Elementary Education : (Age Group- 6 to 11 years )</b>						
	<b>(i) Enrolment (All):</b>						
	(a) Boys	000'Nos.	399.20	300.50	315.00	315.00	310.00
	(b) Girls	000'Nos.	390.30	289.20	305.00	305.00	300.00
	<b>Total :</b>	<b>000'Nos.</b>	<b>789.50</b>	<b>589.70</b>	<b>620.00</b>	<b>620.00</b>	<b>610.00</b>

	<b>(ii) Enrolment Ratio:</b>						
	(a) Boys	%	103	103	104	104	104
	(b) Girls	%	103	103	104	104	104
	<b>Total :</b>	<b>%</b>	<b>103</b>	<b>103</b>	<b>104</b>	<b>104</b>	<b>104</b>
	<b>Scheduled Castes :</b>						
	<b>(i) Enrolment:</b>						
	(a) Boys	000'Nos.	110.10	98.70	106.00	106.00	108.00
	(b) Girls	000'Nos.	111.80	94.90	102.00	102.00	104.00
	<b>Total :</b>	<b>000'Nos.</b>	<b>221.90</b>	<b>193.60</b>	<b>208.00</b>	<b>208.00</b>	<b>212.00</b>
	<b>(ii) Enrolment Ratio :</b>						
	(a) Boys	%	103	103	104	104	104
	(b) Girls	%	103	103	104	104	104
	<b>Total :</b>	<b>%</b>	<b>103</b>	<b>103</b>	<b>104</b>	<b>104</b>	<b>104</b>
	<b>Scheduled Tribes :</b>						
	<b>(i) Enrolment:</b>						
	(a) Boys	000'Nos.	20.20	17.30	15.00	15.00	20.00
	(b) Girls	000'Nos.	18.60	17.00	14.00	14.00	20.00
	<b>Total :</b>	<b>000'Nos.</b>	<b>38.80</b>	<b>34.30</b>	<b>29.00</b>	<b>29.00</b>	<b>40.00</b>
	<b>(ii) Enrolment Ratio:</b>						
	(a) Boys	%	104	103	104	104	104
	(b) Girls	%	104	103	104	104	104
	<b>Total :</b>	<b>%</b>	<b>104</b>	<b>103</b>	<b>104</b>	<b>104</b>	<b>104</b>

<b>2. Middle Classes (6th to 8<sup>th</sup>) :</b>						
<b>(i) Enrolment:</b>						
(a) Boys	000'Nos.	250 (25)	219	240	219	245
(b) Girls	000'Nos.	228 (35)	201	214	201	221
<b>Total :</b>	<b>000'Nos.</b>	<b>478 (60)</b>	<b>420</b>	<b>454</b>	<b>420</b>	<b>466</b>
<b>(ii) Enrolment Ratio:</b>						
(a) Boys	%	101	109	102	102	102
(b) Girls	%	96	108	97	97	97
<b>Total :</b>	<b>%</b>	<b>98</b>	<b>109</b>	<b>99</b>	<b>99</b>	<b>99</b>
<b>Scheduled Castes:</b>						
<b>(i) Enrolment:</b>						
(a) Boys	000'Nos.	55.50(7.5%)	57	54	54	55
(b) Girls	000'Nos.	51.00(10%)	53	49	49	50
<b>Total :</b>	<b>000'Nos.</b>	<b>106.50 (17.50%)</b>	<b>110</b>	<b>103</b>	<b>103</b>	<b>105</b>
<b>(ii) Enrolment Ratio:</b>						
(a) Boys	%	86	116	90	86	90
(b) Girls	%	82	115	78	77	78
<b>Total :</b>	<b>%</b>	<b>84</b>	<b>116</b>	<b>84</b>	<b>81</b>	<b>84</b>
<b>Scheduled Tribes :</b>						
<b>(i) Enrolment:</b>						
(a) Boys	000'Nos.	10.40(1.50)	10.60	9.40	9.40	9.50
(b) Girls	000'Nos.	8.40(2.00)	9.10	8.20	8.20	8.30
<b>Total :</b>	<b>000'Nos.</b>	<b>18.80(3.50)</b>	<b>19.70</b>	<b>17.60</b>	<b>17.60</b>	<b>17.80</b>
<b>(ii) Enrolment Ratio:</b>						
(a) Boys	%	108	114	109	109	109
(b) Girls	%	90	113	91	91	91
<b>Total :</b>	<b>%</b>	<b>99</b>	<b>114</b>	<b>100</b>	<b>100</b>	<b>100</b>

<b>3. Secondary Education Classes (9th to 10<sup>th</sup>) :</b>							
<b>(i) Enrolment (All) :</b>							
(a) Boys	000'Nos.	141(25)	118	131	131	135	
(b) Girls	000'Nos.	119(30)	107	112	112	115	
<b>Total</b>	<b>: 000'Nos.</b>	<b>260(55)</b>	<b>225</b>	<b>243</b>	<b>243</b>	<b>250</b>	
<b>(ii) Enrolment Ratio :</b>							
(a) Boys	%	94	92	95	95	95	
(b) Girls	%	80	86	81	81	81	
<b>Total</b>	<b>: %</b>	<b>87</b>	<b>89</b>	<b>88</b>	<b>88</b>	<b>88</b>	
<b>Scheduled Castes:</b>							
<b>(i) Enrolment:</b>							
(a) Boys	000'Nos.	33(5)	27	29	29	29	
(b) Girls	000'Nos.	31(7.50)	24	27	27	27	
<b>Total</b>	<b>: 000'Nos.</b>	<b>64(12.50)</b>	<b>51</b>	<b>56</b>	<b>56</b>	<b>56</b>	
<b>(ii) Enrolment Ratio:</b>							
(a) Boys	%	84	86	85	85	85	
(b) Girls	%	80	79	81	81	81	
<b>Total</b>	<b>: %</b>	<b>82</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>83</b>	
<b>Scheduled Tribes :</b>							
<b>(i) Enrolment:</b>							
(a) Boys	000'Nos.	6.40 (1.50)	5.60	5.80	5.80	6.10	
(b) Girls	000'Nos.	5.50 (2.00)	3.50	4.70	4.70	5.10	
<b>Total</b>	<b>: 000'Nos.</b>	<b>11.90 (3.50)</b>	<b>9.10</b>	<b>10.50</b>	<b>10.50</b>	<b>11.20</b>	
<b>(ii) Enrolment Ratio:</b>							
(a) Boys	%	110	83	110	110	110	
(b) Girls	%	95	79	96	96	96	
<b>Total</b>	<b>: %</b>	<b>102</b>	<b>81</b>	<b>103</b>	<b>103</b>	<b>103</b>	
<b>4. Secondary Classes (11th-12th):</b>							



<b>(i) Enrolment :</b>							
(a) Boys	000'Nos.	70(10)	80.40	69.60	69.60	69.80	
(b) Girls	000'Nos.	56(15)	65.07	55.60	55.60	56.60	
<b>Total :</b>	<b>000'Nos.</b>	<b>126(25)</b>	<b>145.47</b>	<b>125.20</b>	<b>125.20</b>	<b>126.40</b>	
<b>(ii) Enrolment Ratio :</b>							
(a) Boys	%	52	-	60	60	60	
(b) Girls	%	38	-	47	47	47	
<b>Total :</b>	<b>%</b>	<b>45</b>	<b>-</b>	<b>53</b>	<b>53</b>	<b>53</b>	
<b>Scheduled Castes:</b>							
<b>(i) Enrolment:</b>							
(a) Boys	000'Nos.	13.00(2.40)	15.06	12.60	12.60	12.60	
(b) Girls	000'Nos.	10.00(2.40)	11.76	9.40	9.40	9.40	
<b>Total :</b>	<b>000'Nos.</b>	<b>23.00(4.80)</b>	<b>26.82</b>	<b>22.00</b>	<b>22.00</b>	<b>22.00</b>	
<b>(ii) Enrolment Ratio:</b>							
(a) Boys	%	35	-	40	40	40	
(b) Girls	%	23	-	29	29	29	
<b>Total :</b>	<b>%</b>	<b>29</b>	<b>-</b>	<b>34</b>	<b>34</b>	<b>34</b>	
<b>Scheduled Tribes :</b>							
<b>(i) Enrolment:</b>							
(a) Boys	000'Nos.	3.00(2.00)	3.33	2.73	2.73	2.74	
(b) Girls	000'Nos.	2.50(2.00)	3.00	2.73	2.73	2.73	
<b>Total :</b>	<b>000'Nos.</b>	<b>5.50(4.00)</b>	<b>6.33</b>	<b>5.46</b>	<b>5.46</b>	<b>5.47</b>	
<b>(ii) Enrolment Ratio:</b>							
(a) Boys	%	8	-	46	46	46	
(b) Girls	%	15	-	36	36	36	
<b>Total :</b>	<b>%</b>	<b>11</b>	<b>-</b>	<b>41</b>	<b>41</b>	<b>41</b>	
<b>5. Primary Education :</b>							
i) Opening of Primary Schools	Nos.	500	-	100	-	100	

	<b>6. Middle Schools :</b>						
	i) Opening of Middle Schools	Nos.	1400	485	250	10	200
	ii) Teachers in Middle Schools	Nos.	8400	2910	1500	60	1200
	<b>7. Secondary Schools :</b>						
	i) Opening of High Schools	Nos.	400	106	-	6	50
	ii) Teachers in High Schools	Nos.	2800	636	-	42	350
	iii) Opening of Senior Secondary Schools	Nos.	100	116	150	9	25
	iv) Teachers in Senior Secondary Schools	Nos.	2200	1276	1650	108	300
	v) Opening of Colleges	Nos.	-	-	-	1	3
	vi) Staff in Colleges	Nos.	-	-	-	-	216
	<b>vii) IRDP Scholarships:</b>						
	a) Elementary Education	Nos.	232000	76130	28000	47748	52523
	b) Secondary Education	Nos.	155000	-	6600	-	-
	c) University Education	Nos.	8750	-	150	-	-
<b>23.</b>	<b>ADULT EDUCATION :</b>						
	(i) Nos. of Participants (15 to 35 years )	Nos.	2500	1000	-	-	-
<b>24.</b>	<b>TECHNICAL EDUCATION :</b>						
	<b>A. Technical Education :</b>						
	i) REC (Now NIT)	Nos.	-	-	-	-	-
	ii) Polytechnics	Nos.	1	-	-	-	1
	iii) Engineering College Sundernagar	Nos.	-	-	-	-	1
	iv) Pharmacy Engg.College Rohroo	Nos.	-	-	-	1	-
	<b>Sub-Total :</b>	<b>Nos.</b>	<b>1</b>			<b>1</b>	<b>2</b>
	<b>B. Craft &amp; Vocational Training :</b>						
	i) ITIs in Non-Tribal Areas	Nos.	15	-	-	-	8

	ii) ITIs for Women in Non-Tribal Areas	Nos.	5	-	-	-	-
	iii) ITIs for Physically Handicapped	Nos.	-	-	-	-	-
	iv) ITIs in Tribal Areas	Nos.	-	-	-	-	-
	v) ITIs for Women in Tribal Areas	Nos.	-	-	-	-	-
	vi) Motor Driving & Heavy Earth Moving Machinery Operator Training Schools	Nos.	-	-	-	-	-
	<b>Sub-Total :</b>	<b>Nos.</b>	<b>20</b>				<b>8</b>
	<b>Grand Total :</b>	<b>Nos.</b>	<b>21</b>			<b>1</b>	<b>10</b>
<b>25.</b>	<b>MOUNTAINEERING AND ALLIED SPORTS :</b>						
	i) Strengthening of Directorate of Mountaineering Institute & Allied Sports, Manali :						
	a) Nos. of Trainees to be trained / trained in Mountaineering High Altitude Trekking , Skiing and Adventure Courses	Persons	10500	13273	15000	15000	15000
	b) At Regional Mountaineering Centre, Dharamshala	Persons	2700	641	600	600	600
	ii) Strengthening of High Altitude Trekking- cum- Skiing Centre at Narkanda, Dalhousie / Chamba	Persons	5150	2434	2200	2200	2200

	iii) Regional Water Sports Centre, Pongdam	Persons	3680	627	800	800	800
	iv) Mountain Rescue and Training Scheme at Jispa Khoksar and Bharmour	Persons	1950	1116	1250	1250	1250
<b>26.</b>	<b>HEALTH AND FAMILY WELFARE :</b>						
	i) Opening of Health Sub-Centres	Nos.	<b>134</b> (Backlog of Ninth Plan)	-	-	-	-
	ii) Opening of Primary Health Centres	Nos.	<b>89</b> (Backlog of Ninth Plan – 1 PHC opened at Seach in Bharmour, Distt. Chamba announced by the Hon'ble Chief Minister)	-	-	1	-
	iii) Opening of Community Health Centres	Nos.	-	-	-	-	-
	iv) Conversion of Rural Hospitals into CHCs	Nos.	-	-	-	-	-

<b>27.</b>	<b>AYURVEDA :</b>						
	i) Opening of Ayurvedic Health Centres	Nos.	125	-	25	10	12
	ii) Opening of Homeopathic Health Centres	Nos.	10	-	2	1	2
	iii) Opening of Ayurvedic Hospitals	Nos.	3	-	1	-	2
	iv) Upgradation of Dispensaries as 10 Bedded Hospitals	Nos.	5	1	1	1	2
	v) Panch Karma Treatment in District Ayurvedic Hospitals	Nos.	3	-	1	1	1
<b>28.</b>	<b>MEDICAL EDUCATION :</b>						
	<b>(i) Strengthening of Medical College Admission :</b>						
	(a) M.B.B.S Courses	Students in Nos.	500	65	65	65	65
	(b) Post Graduate Degree / Diploma Courses	Nos.	285	56	57	57	57
	(c) Internship Training	Nos.	450	95	100	62	65
	(d) House Job	Nos.	75	15	15	15	15
	(e) Blood Donation Camp	Nos.	100	34	40	50	50
	(f) Eye Relief Camp	Nos.	25	-	-	-	-
	(g) Dental College (BDS Courses)	Nos.	240	40	60	40	40
	(h) Training of Dental Hygienists	Nos.	40	-	10	-	10
	(i) Training of Dental Mechanics	Nos.	40	-	10	-	10
	(j) PG Courses	Nos.	63	-	21	-	21

	<b>ii) Dr. RPMC Tanda :</b>						
	(a) MBBS Admission	Nos.	250	50	50	50	50
<b>29.</b>	<b>SEWERAGE AND WATER SUPPLY:</b>						
	<b>A. Urban Water Supply :</b>						
	a) Towns Covered	Nos.	15	2	3	13	3
	<b>B. Rural Water Supply :</b>						
	<b>i) State Sector :</b>						
	(a) Villages Covered / Habitations	Habitations covered	3000	680	680	500	500
	(b) Hand Pumps Installed	Nos.	5000	209	147	45	32
	<b>ii) Central Sector :</b>						
	(a) Villages Covered / Habitations	Habitations covered	5000	971	971	1250	-
	<b>C. Sewerage :</b>						
	(a) Towns Covered	Nos.	12	1	2	9	3
<b>30.</b>	<b>URBAN DEVELOPMENT :</b>						
	1. Environmental Improvement of Slums Dwellers /NSDP	Nos.	33702	6546	5600	5650	5650
	2. Low Cost Sanitation	Nos.	-	11	-	-	-
	3. SJSRY :						
	i) USEP	Cases	-	195	105	105	95
	ii) DWCUA	Groups	-	6	7	7	5
	iii) DWCUA (T&CS)	Societies	-	11	-	7	5
	iv) USEP	Persons	-	987	220	220	200
	v) UWEP	Mandays	-	-	25000	25000	10000
	4. IDSMT	Towns Covered	14	2	2	2	2
<b>31.</b>	<b>WELFARE OF SC's/ST's/OBC's</b>						
	<b>I. Welfare of Scheduled Castes:</b>						

	1. Economic Betterment of SCs	No. of Beneficiaries	7500	187	223	223	1730
	2. Award for Inter-Caste Marriages	Couples Benefited	6000	257	224	244	264
	3. Pre-Examination Coaching Centres	Nos.	1	-	-	-	-
	4. Electrification to the SC's / ST's House (Scheme is being implemented by HPSEB)	Nos.	5000	200	-	-	-
	5. Proficiency in Typing / Short-Hand	No.of Trainees	500	-	-	-	-
	6. Housing Subsidy	No. of Beneficiaries	6410	30	30	30	324

	<b>II. Welfare of Scheduled Tribes:</b>						
	1. Economic Betterment of ST's	No. of Beneficiaries	25625	808	875	875	1125
	2. Housing Subsidy	No of Beneficiaries	4500	341	142	162	178
	3. Proficiency in Typing & Shorthand	No. of Trainees	166	10	16	16	33
	<b>III Welfare of OBC'S :</b>						
	1. Proficiency in Typing & Shorthand	No.of Beneficiaries	166	24	33	33	50
	2. Economic Betterment of OBC's	No.of Beneficiaries	5000	755	750	750	1500
	3. Housing Subsidy	No.of Beneficiaries	1500	425	252	252	363
<b>32.</b>	<b>SOCIAL WELFARE :</b>						
	<b>I. Welfare of Handicapped :</b>						
	1. Marriage Grant to Handicapped	No . of Couples	2200	485	425	425	512
	2. Rehabilitation Allowance to Lepors	No. of Lepors	16666	-	-	-	-
	3. After Care Vocational Centres	No. of Centres	1	1	1	1	1
	4. Home for Deaf & Dumb, Physically Disabled	No. of Centres	4	4	4	4	4



	<b>II. Child Welfare:</b>						
	1. Foster Care Services	No. of Children	-	-	-	-	-
	2. Rehabilitation of Inmates of Bal/Balika Ashrams	No. of Inmates	1166	47	39	39	40
	3. Home for Children in Need of Care and Protection	No. of Homes	2	2	2	2	2
	4. Balwarries/IHPCCW Etc.	No. of Balwarries	177	158	158	158	155
	<b>III. Women Welfare:</b>						
	1. State Home at Nahan	No.	1	-	1	1	1
	<b>IV. Welfare of Destitute:</b>						
	1. Marriage Grant to Destitute Girls/Women	No. of Beneficiaries	5320	992	1054	1050	1012
	2. Home for Aged at Garli & Bhangrotu	No. of Homes	2	2	2	2	2
	<b>V. Other:</b>						
	(i) Grant to Legal Advisory Board	No. of Boards	1	1	1	1	-
	(ii) Special Nutrition Programmes	No. of Beneficiaries	1100000	373286	400000	400000	400000
	(iii) AWW/Helpers	Nos.	19978	14639	14708	14708	14708
	(iv) Old Age/Widow Pension	No. of Beneficiaries	670354	-	105622	105622	195602
	(v) National Family Benefit	No. of Beneficiaries	1000	1493	313	313	3040
	(vi) Widow Re-Marriage	No. of Beneficiaries	-	-	-	-	80
<b>33.</b>	<b>POOLED NON- RESIDENTIAL GOVERNMENT BUILDING :</b>						

	(i) Pooled Non- Residential Government Building	Nos.	50	7	10	7	10
<b>34.</b>	<b>POOLED GOVERNMENT HOUSING</b>						
	(i) Pooled Government Housing	Nos.	300	33	35	30	25
<b>35.</b>	<b>HIPA :</b>						
	(i) Training Courses	No. of Courses	1250	235	250	225	250
<b>36.</b>	<b>JAIL:</b>						
	i) Const. of New Jails	Nos.	27	-	19	13	9
	ii) Expansion/ Renovation of Existing Prison	Nos.	16	-	11	9	6
	iii)Improvement of Sanitation & Water Supply	Nos.	5	-	3	-	5
	iv) Improvement of Staff Accommodation	Nos.	16	-	9	-	7

**CENTRALLY SPONSORED SCHEMES  
(CSSs IN OPERATION)**

Sr. No.	Name of the Scheme	Pattern of Funding		Tenth Plan 2002-07 Projected Outlay		Annual Plan - 2004-05				Annual Plan -2005-06	
		Central Share	State Share	Central Share	State Share	Outlay		Anti. Expenditure		Proposed Central Share	Outlay State Share
						Central Share	State Share	Central Share	State Share		
<b>I</b>	<b>AGRICULTURE DEPARTMENT</b>										
1	ISOPOM	75%	25%	0.00	0.00	70.23	22.75	56.95	19.50	75.00	25.00
2	Macro Management of Agriculture	90%	10%	4649.40	516.60	950.00	105.55	950.00	113.00	1094.40	121.60
3	Section of Agricultural Statistics(TRS)	50%	50%	0.00	42.00	7.50	7.50	7.50	8.11	7.00	7.00
4	Diagnostic Sample Survey & Study(ICS)	50%	50%	0.00	67.00	4.50	4.50	4.50	4.50	4.00	4.00
5	Survey and Crop Estimation of										
	Vegetables and Minor Crops	100%		0.00	0.00	9.35	0.00	9.35	0.00	10.00	0.00
6	Biogas Development	100%		450.00	0.00	14.00	0.00	14.00	0.00	12.00	0.00
7	Mechanisation(Demonstration)	100%		0.00	0.00	3.88	0.00	3.88	0.00	4.88	0.00
<b>II</b>	<b>HORTICULTURE DEPARTMENT</b>										
1	Macro Management of Horticulture	90%	10%	0.01	0.00	0.01	0.00	8.04	0.89	0.01	0.01
<b>III</b>	<b>ANIMAL HUSBANDRY DEPARTMENT</b>										
1	Professional Efficiency Development										
	(GIA to Veterinary Council)	50%	50%	11.00	11.00	5.25	5.25	5.00	5.00	5.00	5.00
2	Sample Survey Scheme of Animal Production	50%	50%	90.00	90.00	15.70	15.70	15.70	15.70	16.30	16.30
3	Control of Animal Diseases (ASCAD)	75%	25%	315.00	168.50	70.00	20.00	75.60	20.00	75.60	20.00
4	Development of Backyard Poultry Farming	80%	20%	276.67	0.50	54.80	0.01	27.40	0.01	40.45	0.01
5	National Project on Zero Rinderpest										

	Eradication Programme	100%		101.48	0.00	15.00	0.00	15.00	0.00	0.01	0.00
6	Livestock Census	100%		18.75	0.00	55.27	0.00	55.27	0.00	5.00	0.00
7	Cross Breeding of Cattle with Exotic Dairy	100%		1.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00
8	Feed & Fodder Development	100%		5.00	0.00	0.01	0.00	5.00	0.00	0.01	0.00
<b>IV</b>	<b>DAIRY DEVELOPMENT</b>										
1	Integrated Dairy Development Project	100%		150.75	0.00	0.01	0.00	0.00	0.00	0.01	0.00
<b>V</b>	<b>FISHERIES DEPARTMENT</b>										
1	Welfare of Fishermen(Close Season Assistance)	22%	29%	0.01	0.01	4.18	5.58	4.18	5.58	4.30	5.75
2	Accident Insurance Scheme of Fishermen	50%	50%	0.01	0.01	0.60	0.60	0.50	0.50	0.60	0.60
3	Development of Fresh Water Aquaculture	75%	25%	0.01	0.01	32.25	26.76	25.00	20.00	30.00	25.00
4	Fisheries Training & Extension	80%	20%	0.01	0.01	16.82	4.20	0.50	0.10	16.82	4.21
5	Development of Cold Water Fisheries and Aquaculture	75%	25%	0.00	0.00	66.31	23.77	66.31	23.77	93.94	21.54
<b>VI</b>	<b>FOREST DEPARTMENT</b>										
<b>A</b>	<b>Agriculture &amp; Co-Operation :</b>										
<b>1</b>	<b>Environment &amp; Forests :</b>										
i)	Macro Management of Agriculture - Supplementation/Complimentation of States efforts through Work Plans	90%	10%	3002.40	333.60	597.60	66.40	447.48	66.40	513.90	57.10
ii)	Introduction of Modern Forest Fire Control Method	90%	10%	545.00	0.00	150.00	0.00	115.67	50.00	450.00	50.00
<b>B</b>	<b>Development of National Parks and Sanctuary:</b>										
a)	<b>National Parks:</b>										

i)	Development of GHNP Kullu	50%	50%	150.00	150.00	0.00	0.00	0.00	0.00	0.00	0.00
ii)	Development of Pin Valley National Parks	50%	50%	86.00	86.00	15.00	1.00	0.00	0.00	0.00	0.00
<b>b)</b>	<b>Sanctuaries:</b>										
a)	Intensive Management of Wild Life Sanctuaries	50%	50%	410.00	410.00	0.00	1.00	0.00	0.00	0.00	0.00
b)	Assistance for Development of National Park and Sanctuary	100%		0.00	0.00	350.00	0.00	276.63	0.00	290.01	0.00
<b>2</b>	<b>Eco-Development Around Sanctuary &amp; National Parks including Tiger Reserves</b>	100%		390.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>VII</b>	<b>CO-OPERATION DEPARTMENT</b>										
1	Agricultural Credit Stabilisation Fund	100%		0.00	0.00	0.00	0.00	0.02	0.00	0.02	0.00
2	Creation of Risk Fund for Consumption Credit	50%	50%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3	Rehabilitation of Central Coop.Consumer Store	75%	25%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>NCDC Sponsored Schemes :</b>										
1	Assistance for Storage/Const./Renovation of Storage Godown	90%	10%	1.00	0.00	0.01	0.00	0.01	0.00	0.01	0.00
2	Assistance under Rural Consumer Coops.	100%		1.00	0.00	0.02	0.00	0.02	0.00	0.02	0.00
3	Asstt. for T & P Cell	100%		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4	Asstt. for Fruit Processing Coops.	80%	20%	5.00	0.00	0.03	0.00	0.03	0.00	0.03	0.00
5	M.M. Asstt. to Mktg.Coops.	100%		1.00	0.00	0.01	0.00	0.01	0.00	0.01	0.00
6	Installation of Tea Factories	80%	20%	1.00	0.00	0.02	0.00	0.00	0.00	0.00	0.00
7	Asstt. to Fisherman Coops.	100%		1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

8	Asstt. to Indl./Weavers	100%		1.00	0.00	0.03	0.00	0.03	0.00	0.03	0.00
9	Asstt. for Purchase of Transport Vehicles	75%	25%	5.00	0.00	0.02	0.00	0.02	0.00	0.02	0.00
10	Asstt. under ICDP	100%		797.37	0.00	272.49	0.00	75.74	0.00	164.32	0.00
11	Direction & Administration	100%		79.80	0.00	16.00	0.00	14.00	0.00	14.00	0.00
12	Asstt. to Wool Coops.	100%		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	Asstt. to Student Consumer Stores	100%		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
14	Asstt. to Poultry Coops.	95%	5%	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
15	Asstt. to Dairy Coops.	95%	5%	0.00	0.00	0.03	0.00	0.02	0.00	0.02	0.00
16	Asstt. to Tourism Coops.	100%		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
17	Asstt. to Floriculture Coops.	100%		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>VIII</b>	<b>RURAL DEVELOPMENT DEPARTMENT</b>										
1	SGSY	75%	25%	4034.01	1340.67	494.85	165.00	304.77	106.57	494.85	165.00
2	SGSY Special Projects	75%	25%	8534.01	2844.67	0.00	770.00	0.00	0.00	0.00	770.00
3	DRDA Admn.	75%	25%	0.00	0.00	503.28	167.76	414.78	126.50	503.28	167.76
4	SGRY	75%	25%	12271.62	4090.44	2281.48	987.41	2394.67	842.67	2281.48	987.41
5	IAY	75%	25%	4058.34	1352.78	773.06	257.69	570.02	199.53	773.06	257.69
6	DPAP	75%	25%	2526.00	842.00	1006.88	335.63	795.75	176.56	1006.88	335.63
7	IWDP	75%	25%	6432.00	600.00	2470.14	165.70	2343.44	105.40	2470.14	165.70
8	DDP	75%	25%	0.00	0.00	1189.40	426.10	855.00	198.00	1189.40	426.10
9	RCRSP (TSC)	75%	25%	431.98	132.05	0.00	50.00	0.00	59.00	0.00	50.00
<b>IX</b>	<b>REVENUE DEPARTMENT</b>										
1	Strengthening of Land Record Agency										
	and Updating of Land Records	50%	50%	0.00	0.00	200.00	0.00	30.00	0.00	0.00	0.00

2	Agricultural Census Scheme	100%		143.96	0.00	68.00	0.00	68.00	0.00	0.00	0.00
3	Survey on Fruit, Vegetable & Minor Crops	100%		138.25	0.00	29.00	0.00	29.00	0.00	0.00	0.00
4	Minor Irrigation Scheme	100%		0.00	0.00	12.36	0.00	12.36	0.00	0.00	0.00
5	Computerisation of Land Records	100%		0.00	0.00	81.40	0.00	181.40	0.00	0.00	0.00
<b>X</b>	<b>IRRIGATION &amp; PUBLIC HEALTH DEPARTMENT</b>										
1	Accelerated Rural Water Supply Scheme (ARWSP)	100%		45456.94	0.00	4007.00		5427.00	0.00	0.00	0.00
2	Desert Development Programme (DDP)	100%		0.00	0.00	10.00	9358.14	10.00	0.00	0.00	0.00
3	PM Announcement	90%	10%	0.00	0.00	0.00		622.53	6.23	0.00	0.00
4	Accelerated Urban Water Supply Scheme (AUWSP)	50%	50%	0.00	6278.92	0.00	5150.00	112.94	0.00	0.00	0.00
<b>XI</b>	<b>HIMURJA</b>										
1	Integrated Rural Energy Planning Programme (IREP)	50%	50%	286.82	895.41	125.00	125.00	125.00	0.00	125.00	0.00
<b>XII</b>	<b>INDUSTRIES DEPARTMENT</b>										
1	Transport Subsidy	100%		10000.00	0.00	4600.00	0.00	600.00	0.00	700.00	0.00
2	Collection of Statistics	100%		50.00	0.00	8.00	0.00	8.00	0.00	6.30	0.00
3	Deen Dayal Hathkargha Protsahan Yojana-I	50%	50%	330.00	330.00	297.00	33.00	0.00	0.00	0.00	0.00
4	Deen Dayal Hathkargha Protsahan Yojana-II	90%	10%	800.00	190.00	0.00	0.00	73.00	167.00	250.00	90.00
5	Workshed	75%	25%	598.00	130.00	45.00	15.00	39.50	5.68	111.00	37.00
6	National Programme on Rural Industrialisation	100%		30.00	0.00	9.00	0.00	0.50	0.00	7.00	0.00
7	Central Investment Subsidy	100%		1500.00	0.00	150.00	0.00	250.00	0.00	500.00	0.00

8	Direction & Administration	100%		0.00	0.00	0.01	0.00	1.00	0.00	1.00	0.00
9	Prime Minister Rojgar Yojana	100%		0.00	0.00	0.01	0.00	15.00	0.00	15.00	0.00
<b>XIII</b>	<b>SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>										
1	Conservation of Pong Dam Wetland	100%		90.00	0.00	87.00	0.00	24.03	0.00	80.00	0.00
2	Conservation of Renuka Wetland	100%		55.00	0.00	8.18	0.00	9.08	0.00	13.60	0.00
3	Conservation of Chandertal Wetland	100%		17.00	0.00	9.16	0.00	0.00	0.00	7.36	0.00
<b>XIV</b>	<b>FOOD,CIVIL SUPPLIES &amp; CONSUMER AFFAIRS DEPARTMENT</b>										
1	Annapurna Scheme	100%		270.00	0.00	43.99	0.00	43.99	0.00	45.00	0.00
<b>XV</b>	<b>PRIMARY EDUCATION DEPARTMENT</b>										
1	DIETs	100%		0.00	0.00	450.22	0.00	450.22	0.00	595.70	0.00
2	SSA	75%	25%	50368.51	5000.00	0.00	0.00	12413.07	2111.49	13426.00	3356.52
<b>XVI</b>	<b>EDUCATION DEPARTMENT</b>										
1	Expenditure on Teacher's Training (B.Ed. College Dharamshala)	100%		0.00	0.00	0.86	0.00	0.86	0.00	0.86	0.00
2	Expenditure on Vocational Education [25 GSSS Institution (185 Posts) ]	100%		0.00	0.00	10.94	0.00	12.00	0.00	12.00	0.00
3	Expenditure on Educational Technology Programme(3 Post of S. Writer, Assistants & Peons)	100%		0.00	0.00	4.05	0.00	4.65	0.00	4.65	0.00
4	Exp. on Environmental Orientation to School Education (1 Post ADE)	100%		0.00	0.00	3.06	0.00	3.06	0.00	3.06	0.00
5	Expenditure on Welfare of Handicapped Children	100%		0.00	0.00	14.48	0.00	20.00	0.00	20.00	0.00



<b>XVII</b>	<b>YOUTH &amp; SPORTS SERVICES</b>										
1	NSS	75%	25%	0.00	0.00	99.00	33.00	74.25	0.00	135.00	45.00
<b>XVIII</b>	<b>HEALTH &amp; FAMILY WELFARE DEPARTMENT</b>										
1	Directorate (Coon)	100%		0.00	0.00	7.61	0.00	4.28	0.00	0.00	0.00
2	Urban Health (Coon)	100%		0.00	0.00	3.80	0.00	9.72	0.00	0.00	0.00
3	Rural Health (Coon)	50%	50%	0.00	0.00	10.00	0.00	0.00	0.00	10.00	0.00
4	Rural Health (Coos)	50%	50%	0.00	0.00	10.00	0.00	0.00	0.00	30.00	0.00
5	Training Courses (Coon)	100%		0.00	0.00	0.00	0.00	1.72	0.00	0.00	0.00
6	Leprosy Hospitals (Coon)	100%		0.00	0.00	26.60	0.00	22.44	0.00	27.11	0.00
7	State Head Quarter (Coon)	100%		0.00	0.00	39.33	0.00	35.78	0.00	41.55	0.00
8	Distt. Head Quarter (Coon)	100%		0.00	0.00	224.10	0.00	137.72	0.00	229.62	0.00
9	Training (Coon) Dai, ANM etc.	100%		0.00	0.00	89.20	0.00	67.12	0.00	81.00	0.00
10	FWC in Rural Area (Coon)	100%		0.00	0.00	1832.84	0.00	1444.98	0.00	1846.45	0.00
11	FWC in Rural Area (Coos)	100%		0.00	0.00	385.27	0.00	237.31	0.00	328.98	0.00
12	FWC in Urban Area (Coon)	100%		0.00	0.00	239.25	0.00	163.64	0.00	277.30	0.00
13	Compensation (Coon)	100%		0.00	0.00	3.80	0.00	4.95	0.00	0.10	0.00
14	Treatment of Goiter	100%		0.00	0.00	0.00	0.00	0.00	0.00	6.75	0.00
15	National Blindness Control Programme	100%		0.00	0.00	0.00	0.00	0.00	0.00	9.66	0.00
	<b>TRIBAL AREA SUB PLAN</b>										
1	TB Control Prog.(Coon)	50%	50%	0.00	0.00	90.30	0.00	27.90	0.00	0.01	0.00
2	Leprosy Unit (Coon)	100%		0.00	0.00	5.10	0.00	3.93	0.00	5.10	0.00
3	Blindness Control Prog.(Coon)	100%		0.00	0.00	5.00	0.00	0.85	0.00	5.00	0.00
4	FW Prog. (Coon)	100%		0.00	0.00	113.90	0.00	94.39	0.00	124.20	0.00
5	Milkfeed(Aoos)	100%		0.00	0.00	6.80	0.00	0.00	0.00	0.00	0.00

<b>XIX</b>	<b>URBAN DEVELOPMENT DEPARTMENT</b>										
1	SJSRY	75%	25%	0.00	250.00	0.00	0.00	44.75	15.00	45.00	15.00
2	IDSMT	48%	32%	0.00	500.00	0.00	0.00	250.00	188.66	100.00	64.00
<b>XX</b>	<b>LABOUR &amp; EMPLOYMENT</b>										
1	Physically Handicapped Scheme	100%		30.00	0.00	4.00	0.00	4.00	0.00	4.00	0.00
<b>XXI</b>	<b>SOCIAL JUSTICE &amp; EMPOWERMENT</b>										
<b>A</b>	<b>WELFARE OF BACKWARD CLASSES</b>										
<b>1</b>	<b>WELFARE OF SC's</b>										
a)	Book Bank	50%	50%	25.00	25.00	5.00	5.00	5.00	5.00	5.00	5.00
b)	PCR Act.& Comp.to Victims of Atrocities	50%	50%	50.00	50.00	22.00	22.00	22.00	22.00	45.00	45.00
c)	Girls & Boys Hostels	50%	50%	991.97	991.97	500.00	500.00	500.00	500.00	790.00	790.00
d)	Pre-Matric Scholarship to those Children whose Parents are engaged in U/C professions	50%	50%	50.00	50.00	0.00	0.00	0.00	0.00	50.00	50.00
e	Pre-Examination Coaching Centre	50%	50%	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00
f	Welfare of OBC Girls Hostel	50%	50%	220.00	220.00	75.45	75.45	75.45	75.45	142.67	142.67
<b>2</b>	<b>WELFARE OF ST's</b>										
a)	Girls Hostels	50%	50%	1546.00	1546.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>B</b>	<b>EQUITY CONTRIBUTION TO CORPORATION</b>										
1	SC/ST Dev. Corp.	49%	51%	580.25	603.75	175.42	179.00	172.00	179.00	182.00	189.00
<b>C</b>	<b>SOCIAL WELFARE</b>										
1	Scholarship to Disabled	50%	50%	189.00	189.00	0.00	0.00	Transferred to Non-Plan			
<b>D</b>	<b>WOMEN'S WELFARE</b>										

1	Women's Dev. Corp.	49%	51%	144.00	150.00	29.00	30.00	29.00	30.00	29.00	30.00
<b>E</b>	<b>Others Welfare</b>										
1	Colony for Patients of Leprosy	50%	50%	10.00	10.00	0.00	0.10	0.00	0.00	29.63	29.63
<b>XXII</b>	<b>HIPA</b>										
1	Training & Research in Rural Development	50%	50%	37.50	37.50	10.69	10.69	10.69	10.69	11.00	11.00
<b>XXIII</b>	<b>JAIL</b>										
1	Modernisation of Prisons Admn.	75%	25%	1514.00	507.00	911.25	101.25	911.25	101.25	911.25	101.25
<b>XXIV</b>	<b>POLICE DEPARTMENT</b>										
1	Modernisation of State Police Force	60%	40%	3618.00	3082.00	840.00	955.00	735.00	186.00	804.00	536.00

**ANNUAL PLAN 2005-06**  
**EMPLOYMENT CONTENT OF SECTORAL PROGRAMME HEAD OF**  
**DEVELOPMENT-WISE OUTLAY AND EXPENDITURE**

Sr. No.	Major Head / Minor Head of Development	Tenth Plan (2002-07) Proposed Outlay	Annual Plan (2003-04) Actual Exp.	Annual Plan (2004-05)		Proposed outlays for Annual Plan (2005-06)
				Approved Outlay	Anticipated Expenditure	
1.	2	3	4	5	6	7
<b>A</b>	<b>ECONOMIC SERVICES</b>					
<b>I</b>	<b>AGRICULTURE AND ALLIED ACTIVITIES</b>					
<b>1</b>	<b>CROP HUSBANDARY</b>					
<b>a)</b>	AGRICULTURE	-	-	-	-	-
<b>b)</b>	HORTICULTURE	-	-	-	-	-
<b>c)</b>	DRY LAND FARMING	-	-	-	-	-
<b>2</b>	<b>SOIL AND WATER CONSERVATION</b>					
<b>a)</b>	AGRICULTURE					
<b>b)</b>	FOREST	2122.85	288.63	59.72	59.72	53.68
<b>3</b>	<b>ANIMAL HUSBANDRY</b>	3160.41	98.09	82.98	89.12	149.33
<b>4</b>	<b>DAIRY DEVELOPMENT</b>	1750.00	307.64	373.00	373.00	500.00
<b>5</b>	<b>FISHERIES</b>	315.00	70.00	70.00	70.00	70.00

<b>6</b>	<b>FORESTRY AND WILD LIFE</b>					
a)	FORESTRY	27893.60	4611.43	1921.36	1921.36	1514.35
b)	WILD LIFE	974.00	184.32	31.40	31.40	18.20
<b>7</b>	<b>AGRICULTURAL RESEARCH AND EDUCATION</b>					
a)	AGRICULTURE	Nil	Nil	Nil	Nil	Nil
b)	HORTICULTURE	-	-	-	-	-
c)	ANIMAL HUSBANDARY	-	-	-	-	-
d)	FORESTS	-	-	-	-	-
e)	FISHERIES	-	-	-	-	-
<b>8</b>	CO-OPERATION	467.98	52.22	TNP	TNP	TNP
	AUDIT OF COOPERATIVES	500.00	83.57	TNP	TNP	TNP
<b>II</b>	<b>RURAL DEVELOPMENT</b>					
<b>1</b>	<b>RURAL EMPLOYMENT</b>					
a)	JAWAHAR GRAM SAMRIDHI YOJANA / SJSRGY	56.00	27.60	-	12.60	4.80
<b>2</b>	<b>LAND REFORMS</b>					
a)	CADASTRAL SURVEY AND RECORD OF RIGHTS	3704.00	863.82	157.21	97.00	97.00
b)	CONSOLIDATION OF HOLDINGS	1350.00	362.06	479.82	330.45	5.00
c)	FOREST SETTLEMENT	650.00	8.62	12.00	12.00	12.00
<b>III</b>	<b>PANCHAYATS</b>					
a)	CONSTRUCTION OF PANCHAYAT GHARS/PR BUILDGS.	-	-	131.80	131.80	178.80

<b>IV</b>	<b>IRRIGATION AND FLOOD CONTROL</b>					
<b>a)</b>	MAJOR AND MEDIUM IRRIGATION	2300.00	780.59	790.00	790.00	1066.00
<b>b)</b>	<b>MINOR IRRIGATION</b>					
<b>i)</b>	IRRIGATION AND PUBLIC HEALTH	15000.00	1408.37	2620.00	2620.00	2385.00
<b>c)</b>	COMMAND AREA DEVELOPMENT	560.00	78.72	134.00	134.00	128.00
<b>d)</b>	FLOOD CONTROL	1770.00	260.75	456.00	456.00	456.00
<b>V</b>	<b>ENERGY</b>					
<b>i)</b>	<b>POWER</b>					
<b>a)</b>	GENERATION	Nil	Nil	Nil	Nil	Nil
<b>VI</b>	<b>INDUSTRY AND MINERALS</b>					
<b>a)</b>	VILLAGE AND SMALL INDUSTRIES	2575.00	0.00	-		Trans. To Non Plan
<b>b)</b>	LARGE AND MEDIUM INDUSTRIES	115.00	0.00	-		As Above
<b>c)</b>	MINERAL DEVELOPMENT	375.00	0.00	-		As Above
<b>VII</b>	<b>TRANSPORT</b>	Nil	Nil	Nil	Nil	Nil
<b>a)</b>	CIVIL AVIATION	Nil	Nil	Nil	Nil	Nil
<b>b)</b>	ROADS AND BRIDGES	76106.99	11576.14	10357.72	10241.99	13612.78
<b>VIII</b>	<b>GENERAL ECONOMIC SERVICES</b>					
<b>a)</b>	SECRETARIAT ECONOMIC SERVICES					
<b>b)</b>	SECRETARIAT ADMINISTRATION	Nil	Nil	Nil	Nil	Nil
<b>c)</b>	TOURISM	Nil	Nil	Nil	Nil	Nil

<b>d)</b>	SURVEY & STATISTICS	Nil	Nil	Nil	Nil	Nil
<b>e)</b>	CIVIL SUPPLIES	Nil	Nil	Nil	Nil	Nil
<b>f)</b>	WEIGHTS AND MEASURES	125.00	2.03	3.00	3.00	2.00
<b>IX</b>	<b>OTHER ECONOMIC SERVICES</b>					
<b>a)</b>	CONSUMER COMMISSION	540.00	110.49	123.53	126.19	130.43
	<b>Total (A) Economic Services</b>	142410.83	21175.09	17803.54	17499.63	20383.37
<b>B</b>	<b>SOCIAL SERVICES</b>					
<b>X</b>	<b>EDUCATION, SPORTS, ARTS &amp; CULTURE</b>	Nil	Nil	Nil	Nil	Nil
<b>a)</b>	<b>PRIMARY EDUCATION</b>					
<b>i)</b>	PRIMARY EDUCATION	74232.84	1313.80	1606.00	1606.00	1237.70
<b>b)</b>	<b>GENERAL AND UNIVERSITY EDUCATION</b>					
<b>i)</b>	ELEMENTARY EDUCATION	35291.32	1158.90	1452.32	1452.32	1455.82
<b>ii)</b>	SECONDARY EDUCATION	74166.30	2835.55	3064.85	3064.85	3581..58
<b>iii)</b>	UNIVERSITY AND HIGHER EDUCATION	7430.83	2258.07	1891.00	1891.00	1289.00
<b>c)</b>	<b>TECHNICAL EDUCATION</b>					
<b>i)</b>	TECHNICAL EDUCATION	2375.00	0.00	-	-	336.30
<b>ii)</b>	CRAFTSMEN AND VOCATIONAL TRAINING	1109.43	32.18	33.71	33.71	33.85
<b>d)</b>	<b>OTHER SPORTS</b>					
<b>i)</b>	GAZETTEERS	85.00	1.00	0.00	0.00	1.00
<b>XI</b>	<b>HEALTH AND FAMILY WELFARE</b>					
	IGMC SHIMLA	5000.00	1050.43	2489.23	2487.29	748.00
	HPGDC	850.00	214.60	245.71	244.06	215.00

	Dr.RP GOVT. MEDICAL COLLEGE TANDA	8189.00	1064.02	3754.23	3295.17	4508.00
	MEDICAL EDUCATION TRAINING AND RESEARCH	120.00	29.56	37.10	31.37	31.00
<b>XII</b>	<b>WATER SUPPLY &amp; SANITATION</b>					
<b>i)</b>	URBAN WATER SUPPLY					
<b>ii)</b>	RURAL WATER SUPPLY	59672.03	12657.58	17300.00	17300.00	19030.00
<b>XIII</b>	<b>HOUSING</b>					
<b>a)</b>	POOLED GOVERNMENT HOUSING	328.00	78.17	65.19	59.08	51.04
<b>b)</b>	HOUSING LOAN TO GOVT. EMPLOYEES	-	-	-	-	-
<b>XIV</b>	<b>INFORMATION AND PUBLICITY</b>	2492.18	327.10	538.60	485.85	328.60
<b>XV</b>	<b>WELFARE OF SC'S/ST'S/OBC'S</b>					
<b>a)</b>	WELFARE OF BACKWARD CLASSES/SCs/STs	870.00	59.77	7.03	7.03	11.00
<b>b)</b>	OBC COMMISSION	250.00	31.73	-	-	T.N.P
<b>c)</b>	SOCIAL WELFARE	3095.00	450.39	467.00	467.00	455.00
	<b>Total (B) Social Services</b>	275556.93	23562.85	32951.97	32424.73	29731.31
<b>C</b>	<b>GENERAL SERVICES</b>					
<b>a)</b>	POOLED NON-RESIDENTIAL GOVERNMENT BUILDINGS	799.50	160.17	165.79	158.07	189.42
<b>b)</b>	POOLED GOVERNMENT HOUSING	328.00	59.08	52.39	50.12	49.10
<b>c)</b>	OTHER ADMINISTRATIVE SERVICES					
<b>d)</b>	HIMACHAL INSTITUTE OF PUBLIC ADMINISTRATION	25.00	0.86	-	-	0.00
	<b>Total -( C) General Services</b>	1152.50	220.11	218.18	208.19	238.52
	<b>TOTAL - ALL SECTOR(A+B+C)</b>	<b>419120.26</b>	<b>44958.05</b>	<b>50973.69</b>	<b>50132.55</b>	<b>50353.20</b>



**Annual Plan 2005-06**  
**Employment Content Of Sectoral Programme**

Sr. No	Major Head / Minor Head of Development	Tenth Plan (2002-07) (Targets)		Actual Achievements		Annual Plan 2004-05				Annual Plan 2005-06 Targets	
		Construction person days	Continuing person years	During Annual Construction person days	Plan (2003-04) Continuing person years	Targets		Achievements		Construction person days	Continuing person years
						Construction person days	Continuing person years	Construction person days	Continuing person years		
<b>1.</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11</b>	<b>12</b>
A	<b>ECONOMIC SERVICES</b>										
I	<b>AGRICULTURE AND ALLIED ACTIVITIES</b>										
1	<b>CROP HUSBANDARY</b>										
a)	AGRICULTURE	-	-	-	-	-	-	-	-	-	-
b)	HORTICULTURE	-	-	-	-	-	-	-	-	-	-
c)	DRY LAND FARMING	-	-	-	-	-	-	-	-	-	-
2	<b>SOIL AND WATER CONSERVATION</b>										
a)	AGRICULTURE										
b)	FOREST	596400	63	102800	63	91875	251	91875	226	82585	0
3	ANIMAL HUSBANDRY	512900	800	97215	272	200133	31	110640	-	125773	0
4	DAIRY DEVELOPMENT	-	415	-	315	-	320	-	306	-	340
5	FISHERIES	1369432	199	242454	137	242454	137	242454	137	242454	137
6	<b>FORESTRY AND WILD LIFE</b>										
a)	FORESTRY	17151000	3361	3230100	3361	2955938	8098	2955938	6382	2329765	0
b)	WILD LIFE	213200	190	58200	190	48307	132	48307	77	28000	0
7	CO-OPERATION	-	321	-	83	-	27	TNP	-	TNP	TNP
II	<b>LAND REFORMS</b>										
a)	CADASTRAL SURVEY AND RECORD OF RIGHTS	-	1301	-	1301	-	1301	-	1301	TNP	TNP
b)	FOREST SETTLEMENT	-	234	-	234	-	-	-	TNP	-	TNP
III	<b>PANCHAYATS</b>										
	CONSTRUCTION OF PANCHAYAT GHARS/PR	44700	-	560	-	-	-	-	-	58400	590

	<b>BUILDING</b>										
IV	<b>IRRIGATION AND FLOOD CONTROL</b>										
a)	MAJOR AND MEDIUM IRRIGATION	30	3575	6	713	6	715	6	715	6	715
b)	<b>MINOR IRRIGATION</b>										
bi)	IRRIGATION AND PUBLIC HEALTH	50	2600	10.13	514.2	10	520	10	520	10	520
c)	COMMAND AREA DEVELOPMENT	-	400	-	80	-	80	-	80	-	80
d)	FLOOD CONTROL	5	12	1	2.26	1	2.25	1	2.25	1	2.25
V	<b>ENERGY</b>										
a)	<b>POWER</b>										
ai)	GENERATION	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
VI	<b>INDUSTRY AND MINERALS</b>										
a)	VILLAGE AND SMALL INDUSTRIES	40	435	6.8	0	7.5	-	7.5	-	7.5	0
b)	LARGE AND MEDIUM INDUSTRIES	6	30	0.11	0	0.1	-	0.1	-	0.12	0
c)	MINERAL DEVELOPMENT	-	60	-	0	Transferred to Non Plan					
VII	<b>TRANSPORT</b>										
a)	CIVIL AVIATION										
b)	ROADS AND BRIDGES	1268000	469796	19293567	714576	17263200	287720	17069983	632222	22687966	840295
VIII	<b>GENERAL ECONOMIC SERVICES</b>										
a)	<b>SECRETARIAT ECONOMIC SERVICES</b>										
ai)	SECRETARIAT ADMINISTRATION	-	-	-	-	-	-	-	-	-	NA
b)	TOURISM	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
c)	SURVEY & STATISTICS	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
d)	CIVIL SUPPLIES	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil	Nil
e)	WEIGHTS AND MEASURES	-	48	5	0	-	-	-	-	-	-
f)	<b>CONSUMER COMMISSION</b>										
fi)	DISTT. FORUMS-CONS. PROTECT.PRG.(STAFF)	-	98		98	-	98	-	98	-44700	98
	<b>T total (A) Economic Services</b>	<b>21155763</b>	<b>483938</b>	<b>23024925.04</b>	<b>721939.46</b>	<b>20801932</b>	<b>299432.25</b>	<b>20519221.6</b>	<b>642066.25</b>	<b>25510267.62</b>	<b>842777.25</b>

<b>B</b>	<b>SOCIAL SERVICES</b>										
<b>IX</b>	<b>EDUCATION, SPORTS, ARTS &amp; CULTURE</b>										
a)	<b>PRIMARY EDUCATION</b>	4332769	4332769	4332769	4332769	4332769	4332769	4332769	4332769	4332769	4332769
b)	ELEMENTARY EDUCATION	271950	271950	271950	271950	271950	271950	271950	271950	271950	271950
c)	SECONDARY EDUCATION	477440	477440	477440	477440	477440	477440	477440	477440	477440	477440
d)	UNIVERSITY AND HIGHER EDUCATION	547999	547999	547999	547999	547999	547999	547999	547999	547999	547999
e)	TECHNICAL EDUCATION	243333	243333	243333	243333	243333	243333	243333	243333	243333	243333
ei)	CRAFTSMEN AND VOCATIONAL TRAINING	333333	333333	333333	333333	333333	333333	333333	333333	333333	333333
e)	ART AND CULTURE	-	-	-	-	-	-	-	-	-	-
f)	<b>OTHER SPORTS</b>										
fi)	MOUNTAINEERING & ALLIED SPORTS										
fii)	GAZETTEERS	-	-	-	-	-	-	-	-	-	-
<b>X</b>	<b>HEALTH AND FAMILY WELFARE</b>										
a)	ALLOPATHY	107692	107692	107692	107692	107692	107692	107692	107692	107692	107692
<b>XI</b>	<b>WATER SUPPLY &amp; SANITATION</b>										
a)	URBAN WATER SUPPLY	9249230	9249230	9249230	9249230	9249230	9249230	9249230	9249230	9249230	9249230
b)	RURAL WATER SUPPLY										
c)	SEWERAGE SERVICES	-	-	-	-	-	-	-	-	-	-
d)	LOW COST SANITATION	0	0	0	0	0	0	0	0	0	0
<b>XII</b>	<b>HOUSING</b>										
a)	NON RESIDENTIAL GOVERNMENT BUILDINGS	1332500	1332500	1332500	1332500	1332500	1332500	1332500	1332500	1332500	1332500
b)	POOLED GOVERNMENT HOUSING	546600	546600	546600	546600	546600	546600	546600	546600	546600	546600
<b>XIII</b>	<b>INFORMATION AND PUBLICITY</b>	150000	150000	150000	150000	150000	150000	150000	150000	150000	150000
<b>XIV</b>	<b>WELFARE OF BACKWARD CLASSES/SCs/STs</b>	-	-	-	-	-	-	-	-	-	-
	<b>Total (B) Social Services</b>	17592846	17592846	17592846	17592846	17592846	17592846	17592846	17592846	17592846	17592846

<b>C)</b>	<b>GENERAL SERVICES</b>										
	<b>ADMINISTRATIVE SERVICES</b>										
a)	STATIONARY AND PRINTING	-	-	-	-	-	-	-	-	-	-
b)	POOLED NON-RESIDENTIAL GOVERNMENT BUILDINGS	1332500	1332500	145500	540	303000	1120	266950	990	265800	980
c)	HIMACHAL INSTITUTE OF PUBLIC ADMINISTRATION	23847	23847	22677	21	-	21	-	21	-	-
	<b>Total (C ) General Services</b>	1356347	1356347	168177	561	303000	1141	266950	1011	265800	980
	<b>Total (A+B+C )</b>	<b>40104956</b>	<b>19433131</b>	<b>40785948</b>	<b>18315346</b>	<b>38697778</b>	<b>17893419</b>	<b>38379018</b>	<b>18235923</b>	<b>43368914</b>	<b>18436603</b>

## BACKWARD AREA SUB PLAN

### HEAD OF DEVELOPMENT WISE OUTLAY AND EXPENDITURE

(Rs in Lakh)

SL. NO.	Major Head/Minor Head of Development	Tenth Five Year Plan (2002-2007) Outlay	Annual Plan (2003-04)		Annual Plan (2004-05)		Annual Plan (2005-06) Proposed Outlay
			Approved outlay	Actual Exp.	Approved outlay	Ant. Exp.	
1	2	3	4	5	6	7	8
1	Agriculture	1383.40	39.45	27.15	39.45	39.45	18.68
2.	Horticulture	713.00	34.95	22.95	34.95	34.95	22.81
3.	Soil. Conservation (Agri).	310.00	254.90	176.82	254.90	254.90	17.69
4.	Animal Husbandry	1535.00	101.62	102.91	102.70	102.70	72.00
5.	Forestry	770.00	109.63	97.02	109.63	109.63	136.20
6.	Minor Irrigation	1820.00	591.10	283.93	591.10	591.10	14.70
7.	Village & Small Industries	895.77	120.10	68.22	120.10	120.10	58.16
8.	Roads & Bridges (PMGY)	2630.00	524.78	988.30	824.78	824.78	993.75
9.	Primary Education (PMGY)	8827.85	248.99	134.97	248.99	248.99	264.00
10.	Higher Education	13347.00	805.80	803.26	805.80	805.80	733.67
11.	Health & Family Welfare (PMGY)	2674.00	671.63	601.03	671.63	671.63	802.80
12.	Ayurveda	2224.00	491.16	441.01	491.16	491.16	370.80
13.	Rural Water Supply	2741.00	396.81	693.83	396.81	396.81	723.60
	<b>Total :</b>	<b>39380.25</b>	<b>4390.92</b>	<b>4441.40</b>	<b>4692.00</b>	<b>4692.00</b>	<b>4228.86</b>

**DRAFT ANNUAL TRIBAL SUB-PLAN 2005-06**  
**Flow from overall State Plan**

(Rs. in lakh)

Sr. No	Sector /Head/Sub-Head of Development	Tenth Plan2002-07 Approved Outlay		Annual Plan 2003-04	Annual Plan 2004-05	Annual Plan 2005-06
		State Plan	Of which flow to TSP	Actual Expenditure	Anticipated Expenditure	Proposed Outlays
1	2	3	4	5	6	7
	<b>A.ECONNOMIC SERVICES</b>					
	<b>1. Agriculture &amp; Allied Activities.</b>					
	<b>Crop Husbandry:</b>					
	a) Agriculture	17270.90	1600.80	64.91	77.54	218.73
	b) Horticulture	12022.18		127.53	98.83	268.08
	<b>Soil&amp;Water Conservation</b>					
	a) Agriculture	9235.14	613.40	88.47	95.67	45.30
	b) Forests	2478.11	500.00	29.65	30.94	14.00
	Animal Husbandry	14518.94	2240.00	200.43	211.89	320.80
	Dairy Development	1111.94	0.00	0.00	0.00	0.00
	Fisheries	1554.00	154.00	1.83	3.11	10.45
	Forests					
	i) Forestry	40551.00	3163.00	288.87	286.49	286.78
	ii) Wild Life	1826.00	426.00	10.50	5.81	11.40
	<b>Agriculture Research Education:</b>					
	a)Agriculture	3551.00	51.00	0.00	13.00	13.00
	b)Horticulture	3405.00	205.00	0.00	37.00	37.00
	c) Forests	1836.99	85.00	0.00	16.00	16.00
	d) Fisheries	508.00	8.00	0.00	1.00	1.00
	e)Animal Husbandry	2385.00	85.00	0.00	16.00	16.00

	<b>Investment in Agri. Financial Institutions</b>					
(A) Agriculture	0.00	0.00	0.00	0.00	0.00	0.00
(B) Horticulture	0.00	0.00	0.00	0.00	0.00	0.00
Other Agricultural Producti)Marketing & Quality Control						
a) Agriculture	0.00	0.00	0.00	0.00	0.00	0.00
b) Horticulture	5924.25	25.00	0.00	0.00	0.00	0.00
ii) Loans to cultivate other than Horticulture	0.00	0.00	0.00	0.00	0.00	0.00
Cooperation	1990.20	291.00	22.91	24.78	22.90	
<b>Total Agriculture &amp; Allied Activities</b>	<b>120168.65</b>	<b>9447.20</b>	<b>835.10</b>	<b>918.06</b>	<b>1281.44</b>	
<b>II Rural Development:</b>						
<b>Special Programme Dev.</b>						
a)S.J.G.S.Y.	530.00	282.00	15.46	14.64	81.46	
c)I.R.E.P.	0.00	248.00	0.00	0.00	0.00	
d) SGRY	2844.67	0.00	79.40	68.58	118.00	
f)DRDA staff	700.00	0.00	0.00	0.00	0.00	
<b>Rural Employment</b>						
a)JGSY(IJRY)	453.58	385.00	0.00			
b)Spl. Employment. Prog.	0.00	0.00	0.00			
c)Employment Assurance Scheme (SGRY)	1102.96	351.00	0.00			
d)DPAP	842.00	0.00	0.00			
e) IWDP	600.00	0.00	0.00	17.07	9.50	
f)DDP (25%)	0.00	342.00	198.08	168.36	185.55	
g)SGRY	4690.54	0.00	0.00			
<b>Land Reforms</b>						
a)Cadastral Survey & Record Rights	3704.00	0.00	0.00			
b)Supporting Services	13.00	8.00	0.00			
c)Consolidation of holding	1350.00	0.00	0.00			

d)Strengthening of Pry. Supervisory LRA	3648.00	248.00	7.90	0.00	0.00
e)Revenue Housing	109.00	34.00	0.00	3.00	1.00
f)Forest Settlement	650.00	0.00	0.00	0.00	0.00
Community Development Panchayats	3519.00	419.00	128.38	36.80	0.00
	15439.00	1264.00	62.00	186.41	200.75
<b>Total II Rural Dev.</b>	<b>40195.75</b>	<b>3581.00</b>	<b>491.22</b>	<b>494.86</b>	<b>596.26</b>
<b>III Special Area Programme</b>					
<b>IV Irrigation &amp; Flood Control</b>					
Major & Medium Irrigation	5500.00	0.00	0.00	0.00	0.00
Minor Irrigation:					
a) I&PH Deptt.	33302.00	5887.00	941.05	1009.71	1082.95
b) R.D.D.	0.00	0.00		0.00	0.00
Command Area Dev.	950.00	0.00	0.00	0.00	0.00
Flood Control	5565.48	865.00	133.80	140.71	105.00
<b>Total IV Irrigation &amp; Flood Control</b>	<b>45317.48</b>	<b>6752.00</b>	<b>1074.85</b>	<b>1150.42</b>	<b>1187.95</b>
<b>V Energy</b>					
Power	123500.50	513.00	0.00	0.00	200.00
Biogas Development	450.00	0.00	0.00	0.00	0.00
N.R.S.E.	1817.74	428.00	70.00	72.00	195.30
Smokeless Chullas	0.00	0.00	0.00	0.00	0.00
<b>Total: Energy</b>	<b>125768.24</b>	<b>941.00</b>	<b>70.00</b>	<b>72.00</b>	<b>395.30</b>
<b>VI Industry &amp; Minerals</b>					
Village & Small Industry	8914.20	916.00	10.17	47.26	103.50
Large & Medium Industry	1142.00	42.00	0.33	0.46	0.55
Mining	417.00	17.00	1.88	2.50	2.50
<b>Total-VI-Industry &amp; Mine</b>	<b>10473.20</b>	<b>975.00</b>	<b>12.38</b>	<b>50.22</b>	<b>106.55</b>
<b>VII. Transport</b>					
Civil Aviation	656.00	556.00	20.00	37.00	33.00
<b>Roads &amp; Bridges</b>	<b>154689.00</b>	<b>19039.00</b>	<b>3038.38</b>	<b>3389.59</b>	<b>2532.75</b>
<b>Road Transport:</b>					
i) Transport Corp.	0.00	556.00	103.00	100.00	100.00



	ii) Transport Deptt.	8032.00	976.00	57.14	70.84	152.80
	Inland Water Transport	15.00	0.00	0.00	0.00	0.00
	<b>Other Transport Services</b>					
	i)Ropeways/Cableways	202.00	77.00	12.65	9.00	0.60
	ii)Telecommunication	211.00	111.00	0.00	0.00	15.00
	iii)IMT Studies	0.00	0.00	0.00	0.00	0.00
	<b>Total-VII-Transport</b>	<b>163805.00</b>	<b>21315.00</b>	<b>3231.17</b>	<b>3606.43</b>	<b>2834.15</b>
	<b>VIII. Communication</b>					
	<b>IX.Science, Technology &amp; Environment</b>					
	Scientific Research(including S&T)	442.00	42.00	0.00	0.00	0.00
	Ecology & Environment	50.00	0.00	0.00	0.00	0.00
	Bio-Technology	150.00	0.00	0.00	0.00	0.00
	<b>IX.Total- Science, Technology &amp; Environment</b>	<b>642.00</b>	<b>42.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>X- General Economic Service</b>					
	Sectt. Eco. Services	2740.00	0.00	0.00	0.00	0.00
	Tourism	2669.87	583.00	110.65	82.31	49.10
	Survey & Statistics	315.00	0.00	0.00	0.00	0.00
	Civil Supplies	2028.00	128.00	12.05	11.08	18.50
	<b>Other Gen. Eco. Services</b>					
	weights and Measures	125.00	25.00	1.05	2.00	1.00
	Other(IF&PE)	500.00	0.00	0.00	0.00	0.00
	Distt. Planning	13455.99	0.00	0.00	0.00	0.00
	Consumer Forum	540.00	0.00	0.00	0.00	0.00
	<b>Total:X-General Eco. Service</b>	<b>22373.86</b>	<b>736.00</b>	<b>123.75</b>	<b>95.39</b>	<b>68.60</b>
	<b>TOTAL-A-ECONOMIC SERVICES:</b>	<b>528744.18</b>	<b>43789.20</b>	<b>5838.47</b>	<b>6387.38</b>	<b>6470.25</b>

	<b>B.SOCIAL SERVICES</b>					
	<b>XI. Social Services</b>					
	<b>1. Education &amp; Allied Sports</b>					
	<b>a) General Education</b>					
	i) Primary Education	96949.12	4855.00	174.35	257.79	402.20
	ii) Secondary Education	166361.68	12051.00	668.57	595.33	773.59
	b) Technical Education	5183.91	391.00	15.14	29.10	51.08
	c) Art & Culture	1738.00	453.00	24.52	50.34	38.42
	d) Sports & Youth Services	2224.00	445.00	68.35	48.29	74.25
	<b>Others:</b>					
	i) Mountaineering & Allied Sports	724.00	274.00	22.51	23.59	43.50
	ii) Gazetteers	85.00	0.00	0.00	0.00	0.00
	f) Adult Education	0.00	25.00	0.00	0.00	0.00
	<b>Total-Education &amp; Allied</b>	<b>273265.71</b>	<b>18494.00</b>	<b>973.44</b>	<b>1004.44</b>	<b>1383.04</b>
	<b>Health</b>					
	a) Allopathy	47298.43	4867.00	943.76	861.76	1024.50
	b) Ayurveda	16783.85	1684.00	263.87	270.62	318.70
	c) Medical Education	14040.00	0.00	0.00	0.00	0.00
	d) Dental Deptt.	530.00	0.00	0.00	0.00	0.00
	e) Medical Education & Research	120.00	0.00	0.00	0.00	0.00
	<b>Total 2: Health</b>	<b>78772.28</b>	<b>6551.00</b>	<b>1207.63</b>	<b>1132.38</b>	<b>1343.2</b>
	<b>i) Water Supply &amp; Sanitation</b>					
	a) Urban Water Supply	6278.92	0.00	0.00	0.00	0.00
	b) Rural Water Supply including sewerage	53393.11	4760.00	814.08	846.53	967.35
	c) Rural sanitation	0.00	2.00	1.30	0.00	0.00
	<b>ii) Housing</b>					
	a) Pooled Govt. Housing	1600.00	1053.00	106.04	98.20	152.00
	b) Housing Department	22030.00	0.00	0.00	0.00	0.00
	c) Rural Housing(IAY/RAY)	1377.78	111.00	63.41	70.66	85.76
	d) Police Housing	378.00	128.00	12.00	26.79	43.50

e) Loans to Govt. employees	3000.00	0.00	0.00	0.00	0.00
<b>iii) Urban Development:</b>					
a)Environment of Urban Slums	1348.08	0.00	0.00	0.00	0.00
b)GIA to Urban Local Bodies	10191.97	0.00	0.00	0.00	0.00
c)Urban Development	1345.00	402.00	0.00	0.00	0.00
d) Authorities/Special Area Dev. Authority	0.00	0.00	50.00	54.50	43.50
<b>Total:3-Water Supply, San Housing &amp; Urban Development</b>	<b>100942.86</b>	<b>6456.00</b>	<b>1046.83</b>	<b>1096.68</b>	<b>1292.11</b>
<b>Information &amp; Puplicity</b>	<b>2492.18</b>	<b>180.00</b>	<b>15.73</b>	<b>10.58</b>	<b>10.00</b>
<b>Welfare of SCs/STs/OBCs</b>					
a)Welfare of SCs/STs/OBCs	6377.79	2086.00	45.55	46.80	106.02
b) SCs/STs Dev. Corp.	1503.75	128.00	25.00	25.00	25.00
<b>Total:5-Welfare of SCs/STs OBCs</b>	<b>7881.54</b>	<b>2214.00</b>	<b>70.55</b>	<b>71.8</b>	<b>131.02</b>
<b>Labour &amp; Labour Welfare</b>	<b>840.00</b>	<b>60.00</b>	<b>3.06</b>	3.81	3.20
Social Welfare & Nutrition	26506.25	1070.00	64.83	255.01	313.00
<b>Total:XI- Social Services</b>	<b>490700.82</b>	<b>35025.00</b>	<b>3382.07</b>	<b>3574.7</b>	<b>4475.57</b>
<b>TOTAL-B-SOCIAL SERVICES</b>					
<b>C.GENERAL SERVICES:</b>					
<b>XII. General Services</b>					
Stationery & Printing	900.00	0.00	0.00	0.00	0.00
Public Works	3900.00	1900.00	284.26	276.55	325.00
<b>Others:</b>					
a)HIPA	225.00	0.00	0.00	0.00	0.00
b) Nucleus Budget	1132.00	350.00	67.10	70.00	70.00
c) Peoples participation in field development	0.00	1946.00	176.90	129.42	439.18
d)Tribal Dev. Machinery	0.00	916.00	189.30	180.42	1280.00
e)Equity Ex-servciemen	200.00	0.00	0.00	0.00	0.00
f)Judicial Upgradation	700.00	0.00	0.00	0.00	0.00
g) Vidhayak Kashetra Vikas Nidhi Yojana	0.00	0.00	63.28	72.50	72.00

h) Fire Station	188.00	8.00	3.00	3.53	3.00
l)Police Training	600.00	0.00	0.00	0.00	0.00
j)Jails	150.00	0.00	0.00	0.00	0.00
k)Upgradation of Vidhan Sabha Library	180.00	0.00	0.00	0.00	0.00
l)Imp. Of vidhan Sabha Complex	300.00	0.00	0.00	0.00	0.00
Treasury and Accounts	0.00	0.00	0.00	12.50	0.00
<b>Total:XII. General Services:</b>	<b>8475.00</b>	<b>5120.00</b>	<b>783.84</b>	<b>744.92</b>	<b>2189.18</b>
<b>TOTAL-C-GENERAL SERVICES:</b>					
<b>TOTAL(A+B+C)</b>	<b>1027920.00</b>	<b>83934.20</b>	<b>10004.38</b>	<b>10707.00</b>	<b>13135.00</b>
<b>D) BORDER AREA DEVELOPMENT PROG.(BADP)</b>					
Border Area Dev. Prog.	2080.00	0.00	422.32	1148.96	553.00
<b>Grand Total(A+B+C+D)</b>	<b>1030000.00</b>	<b>83934.20</b>	<b>10426.70</b>	<b>11855.96</b>	<b>13688.00</b>

**ANNUAL TRIBAL SUB PLAN 2006-07**  
**SCHEME-WISE OUTLAY AND EXPENDITURE STATE PLAN**

(Rs. in Lakhs)

Sr. No.	Sector/Sub-Head of Dev./Scheme	Tenth Plan 2002-07 Approved Outlay	Annual Plan 2004-05 Actual Expenditure	Annual Plan 2005-06 Anticipated Expenditure	Annual Plan 2006-07 Proposed Outlays
1	2	3	4	5	6
<b>A.</b>	<b>ECONNOMIC SERVICES</b>				
<b>1</b>	<b>AGRICULTURE &amp; ALLIED SERVICES</b>				
1	Cont. of exp. on distt. Establishment	13.06	0.01	10.86	18.00
2	-do- on distribution of improved seeds	319.73	15.43	0.00	0.00
3	-do- Special Food Production Prog. Wheat	0.00	0.00	0.00	0.00
4	-do- distn. of fertilizers	159.95	5.24	7.30	12.25
5	-do- soil science and Chemistry	82.44	3.28	1.75	1.80
6	-do- plant protection	66.45	0.98	2.69	2.13
7	-do- dev. of vegetable	74.43	0.00	0.45	2.20
8	-do- dev. of Soyabean, sunflower, pulse	26.29	0.30	0.65	0.90
9	-do- potato development	112.47	4.02	4.87	8.00
10	- do- dev. of oil seeds	0.00	0.00	0.00	0.00
11	-do- agricultural statistics	0.00	0.00	0.00	0.00
12	-do- Diagnostic sample survey and study	8.90	0.00	0.00	0.00
13	-do- training and extension scheme	129.98	5.54	11.80	16.60
14	-do- land water dev. Project	0.00	0.00	0.00	0.00
15	-do- agril. Implements & machinery	54.78	1.82	1.98	3.25
16	-do- distn. of free minikits	58.58	3.44	5.33	3.20
17	-do- agril. Marketing & quality control	0.00	0.00	0.00	0.00
18	-do- market intervention scheme for potato	118.70	0.00	0.00	45.00

19	Major works	150.02	18.05	15.00	10.00
20	Grant-in-aid to HP KVV	79.62	0.00	13.00	13.00
21	Cont. of exp. on biogas(Energy Sector)	0.00	0.00	0.00	0.00
22	Exp. on Agri. Exhibitions	77.16	1.00	0.90	0.90
23	Sprinkle Irrigation Scheme for Tribal Areas	106.83	5.80	13.96	74.50
24	Macro Management approach in Agriculture Development	11.87	0.00	0.00	20.00
	<b>Total-Agriculture Department</b>	<b>1651.26</b>	<b>64.91</b>	<b>90.54</b>	<b>231.73</b>
	<b>2. Horticulture</b>				
1	Strengthening of staff for pests and diseases	16.60	0.00	0.00	0.00
2	Dev. Of fruit production	151.59	0.00	0.00	0.00
3	Dev. Of floriculture	22.68	4.10	3.72	7.10
4	Exp. on apiculture	26.51	2.17	2.03	3.27
5	Dev. Of hops	60.78	0.00	0.00	40.00
6	Exp. on training for farmers	18.70	0.00	0.00	0.00
7	-do- Marketing& quality control	490.95	0.00	0.00	44.90
8	-do- fruit canning unit	46.76	0.00	0.18	2.00
9	-do- control of apple scab	38.34	4.95	0.00	39.10
10	Exp. on fruit plant nutrition	9.91	0.50	1.40	2.50
11	Estt. And maintenance of orchards	274.23	25.23	31.31	43.20
12	Training and extension scheme	228.64	3.00	4.04	15.95
13	Exp. on exhibition scheme Hort. Dev.	6.69	0.00	0.00	0.00
14	Exp. on Horticulture buildings	133.73	43.80	16.00	11.75
15	GIA to Dr. Y.S. Parmar University	173.00	0.00	37.00	37.00
16	Inv. In share capital of HPMC	0.00	0.00	0.00	0.00
17	Exp. on assistance to small and marginal farmers scheme in drip irrigation scheme	227.24	0.00	0.00	0.00
18	Support price to fruit	0.00	0.00	0.00	0.00
19	Indo-French Fruit Dev. Scheme	1.18	0.00	0.00	0.00
20	Demonstation plots at farmers field	3.27	0.00	0.00	0.00

21	Short term interest free loans for cultivators	0.00	0.00	0.00	0.00
22	Horticulture Dev. Scheme.	0.00	43.78	36.09	58.31
23	Plant Protection	0.00	0.00	4.06	0.00
	<b>Total -Horticulture</b>	<b>1930.80</b>	<b>127.53</b>	<b>135.83</b>	<b>305.08</b>
	<b>3. Soil Conservation</b>				
	a) Agriculture Department				
1	Cont. of exp. for implementation of conservation on agricultural land	337.70	20.79	32.42	0.00
2	Assistance to tribal pockets	0.00	0.00	0.00	
3	Assistance to small& marginal farm for increasing agrl. Production.				
	i) Land Dev. Scheme(50% subsidy)	7.42	0.00	0.00	0.00
	ii)Irrigation	267.88	67.68	63.25	45.30
4	Cont. of expenditure on loans				
	i) Loans on soil conservation	0.00	0.00	0.00	0.00
	ii) Loans for massive assistance to and marginal farmers for increase agricultural production	0.00	0.00	0.00	0.00
	<b>Total-a) Agriculture Deptt.</b>	<b>613.00</b>	<b>88.47</b>	<b>95.67</b>	<b>45.30</b>
	<b>b) Forest Department</b>				
1	Const. Of exp. on soil conservation & protection	500.00	29.65	30.94	14.00
2	Exp. on const. Of residential build.	0.00	0.00	0.00	0.00
	<b>Total:b) Forest Department</b>	<b>500.00</b>	<b>29.65</b>	<b>30.94</b>	<b>14.00</b>
<b>4</b>	<b>Animal Husbandry</b>				
1	Const. Of exp. on cattle show/sheep	13.35	0.00	0.00	0.00
2	-do- 45 Vety. Dispensaries	783.42	72.14	83.69	86.60
3	-do- 13 Vety. Hospitals	338.74	0.00	0.00	0.00
4	-do- poultry unit(Kinnaur)	27.57	3.46	4.13	4.00
5	-do- sheep breeding farm Karchham	35.99	4.00	4.20	5.00
6	-do- 2 mobile dispensaries	8.71	1.00	2.00	2.00

7	Estt. Of Sheep& Wool board	58.04	0.00	0.00	0.00
8	Capital Outlay	592.63	91.38	88.50	83.30
9	GIA to HP KVV	92.87	0.00	16.00	16.00
10	Strengtheing of distt. Administrate	155.38	6.80	7.71	18.10
11	-do- Vety. extension programme	92.93	6.89	5.07	5.20
12	Cont. of Exp. on 5 Sheep & Wool Centre	99.25	12.76	14.09	44.20
13	Opening of New Institutions	26.12	0.00	0.00	69.40
14	Cont. of exp. on chamurkhi horse breeding farm Lari	0.00	2.00	2.50	3.00
	<b>Total Animal Husbandry</b>	<b>2325.00</b>	<b>200.43</b>	<b>227.89</b>	<b>336.80</b>
<b>5</b>	<b>Dairying &amp; Milk Supply</b>				
1	Estt. Of milk supply scheme, Peo	0.00	0.00	0.00	0.00
2	GIA to Milk Federation	0.00	0.00	0.00	0.00
3	Capital Outlay	0.00	0.00	0.00	0.00
	<b>Total-Dairy &amp; Milk Supply</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>6</b>	<b>Fisheries</b>				
1	Cont. of exp. on temporary staff for management & Dev. Of sport fisheries	25.32	1.08	2.48	3.75
2	-do- management & dev. of Reservior	1.73	0.17	0.20	0.30
3	Extension & training programme	3.45	0.12	0.20	0.60
4	Management of dev. Of fisheries in snow bound areas	1.73	0.36	0.23	0.30
5	Capital Outlay	124.02	0.10	0.00	5.50
6	Exp. on GIA to HPKVV for fisheries reserch.	5.75	0.00	1.00	1.00
	<b>Total Fisheries</b>	<b>162.00</b>	<b>1.83</b>	<b>4.11</b>	<b>11.45</b>
<b>7</b>	<b>Forests</b>				
	<b>FOREST CONSERVATION &amp;DEVELOPMENT</b>				
1	Survey and Demarcation	5.60	0.00	0.00	0.00
2	Working Plan Organization	0.00	0.00	0.00	0.00



3	Forest Protection.	76.32	7.90	9.22	11.20
	<b>Other Expenditure</b>				
4	Anmemities to staff &labour	0.00	0.00	0.00	0.00
	<b>Social and Farm Forestry</b>				
5	Pasture and Grazing land	61.25	4.18	3.07	6.64
6	Improvement of Tree Cover	944.69	58.05	86.90	90.45
7	Raising of nurseries for departmental	258.46	27.10	42.86	43.70
8	Maintenance of DDP Plantation	85.22	0.00	0.00	0.00
9	Installation of Kilin	0.00	0.00	0.50	0.50
10	Re-generation of chilgaza Pine	47.26	2.18	3.31	3.46
11	Departmental Plantation	217.06	0.00	0.00	0.00
12	Sanjhi Van Yojna	457.12	26.60	18.87	34.57
	<b>Communication &amp; Buildings</b>				
13	Roads, Bridges & Paths	505.60	102.49	64.73	40.26
14	Construction of Buildings (4406)	411.99	60.37	24.20	30.00
15	C/O Buildings Residential(4216)	0.00	0.00	32.83	10.00
16	Repair of buildings	79.15	0.00	0.00	0.00
	Repair of Roads and paths	47.59	0.00	0.00	0.00
	<b>Environmental Forestry and wildlife Preservation</b>				
17	Wildlife	149.22	4.00	3.81	16.00
18	Intensive Management of wildlife Sancturaries	156.55	4.00	1.00	9.00
19	Development of Himalayan Zoological Park	0.00	0.00	0.00	0.00
20	Pin Valley National Park	83.97	2.50	1.00	2.40
	<b>Agriculture Research Education</b>				
21	Grant-in-aid to Dr.Y.S. Parmar Horticulture and Forestry University	89.00	0.00	16.00	16.00
	<b>Total Forests:</b>	<b>3676.05</b>	<b>299.37</b>	<b>308.30</b>	<b>314.18</b>
<b>8</b>	<b>Cooperation</b>				
1	Direction and Administration	48.00	0.00	0.00	0.00

2	Major works	10.00	0.00	0.00	0.00
3	Training and Education	5.00	0.00	0.00	0.00
4	Share Capital to MP Cooperatives.	25.00	1.55	0.00	0.00
5	Managerial subsidy to PACs	5.30	0.00	0.00	0.00
6	Interest subsidy to credit coops.	10.00	0.00	1.05	1.05
7	Interest subsidy to IRDP families	0.00	0.00	0.00	0.00
8	Enrollment subsidy to IRDP families	0.00	0.00	0.00	0.00
9	Share capital to marketing co-operatives	50.00	1.00	0.00	2.00
10	Managerial subsidy to Mktg. Co-op.	15.00	0.00	0.00	0.00
11	Subsidy to price fluctuation funds	15.00	5.70	4.59	5.75
12	Working Capital Subsidy.	5.00	0.00		
13	Share capital to consumers coop.	10.00	0.66	1.50	1.90
14	Managerial subsidy to F/F to Cons. Coops.	1.25	0.00	0.00	0.00
15	Interest subsidy to consumers coops.	2.78	0.00		
16	Share capital for the const. of rural/Mktg. godowns	48.00	5.50	2.00	7.30
17	Subsidy for const of rural/Mktg. godowns.	0.00	7.50	14.99	4.20
18	Share Capital to Industrial Coops.	30.00	1.00	0.65	0.70
19	Managerial subsidy to Industrial Coops.	10.67	0.00	0.00	0.00
	<b>Total Cooperation</b>	<b>291.00</b>	<b>22.91</b>	<b>24.78</b>	<b>22.90</b>
	<b>TOTAL- AGRICULTURE AND ALLIED ACTIVITIES</b>	<b>11149.11</b>	<b>835.10</b>	<b>918.06</b>	<b>1281.44</b>
	<b>II RURAL DEVELOPMENT</b>				
1	<b>Rural Development</b>				
	<b>I) Special Programme</b>				
	a) Swaran Jayanti Gramin Swarojgar Yojna	282.00	15.46	14.64	81.46
	b) Sampooran Gramin Swarojgar Yojna	385.00	79.40	68.58	98.00
	c) transportation charges	0.00	0.00	0.00	20.00
	<b>II) Rural Employment</b>				

	a) Spl. Employment Programme	0.00	0.00	0.00	0.00
	b) Assured Employment Scheme	351.00	0.00	0.00	0.00
	c) Desert Dev. Programme	342.00	198.08	168.36	185.55
	d) IWDP	0.00	0.00	17.07	9.50
	<b>Total-Special programme</b>	<b>1360.00</b>	<b>292.94</b>	<b>268.65</b>	<b>394.51</b>
<b>2</b>	<b>Community Development</b>				
1	Cont. of staff in 3 sub-divisions	216.88	121.81	36.80	62.76
2	Minor Works	0.00	0.00	0.00	0.00
3	-do- grants according to C.D. Pattern	55.78	6.40	0.00	0.00
4	-do- tailoring centres	9.85	0.17	0.00	0.00
5	C/o Rural Latrines(Sanitation Sector)	3.28	1.30	0.00	0.00
6	Exp. on C/o tenements for IAY /RAY	133.21	24.71	12.05	23.00
7	Rural Housing (Credit-cum-subsidy scheme)	0.00	38.70	58.61	0.00
	<b>Total Community Development</b>	<b>419.00</b>	<b>193.09</b>	<b>107.46</b>	<b>85.76</b>
	<b>3. I.R.E.P.</b>				
1	Grant-in-aid to HIMURJA	248.00	0.00	0.00	0.00
	<b>Total-IREP</b>	<b>248.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>4.Land Reforms</b>				
	<b>a) Strengthening of Pry. &amp; Supervisory LRA</b>				
1	Exp. on district establishment	248.00	7.90	0.00	0.00
	<b>b) Revenue Housing</b>				
1	Cont. of exp. on Revenue Buildings(Minor Works)	34.00	0.00	3.00	1.00
	<b>c) Supporting Services</b>				
1	Interest Free Loan to allottee of surplus land	8.00	0.00	0.00	0.00
	<b>Total Land Reforms</b>	<b>290.00</b>	<b>7.90</b>	<b>3.00</b>	<b>1.00</b>
	<b>5. Panchayats</b>				
1	Cont. of exp. on management subsidy to Panchayat bodies	0.00	0.00	0.00	

2	GIA to Panchayat Samiti /Zila Parishad buildings	0.00	2.00	0.00	
3	Grant-in-aid Panchayat Samities for Municipal functions	118.34	2.25	0.00	
4	Matching grant in lieu of collection of House Tax	0.00	0.00	0.00	
5	C/o Panchyat Ghars	85.43	24.00	40.00	49.00
6	Award of Cash prizes	0.00	0.00	0.00	
7	Loans for creation of remunerative assets	0.00	0.00	0.00	
8	Honorarium to Panchayat Sahayak /Takniki Sahayak	83.72	0.96	22.59	21.90
9	Purchase of Library Books	8.45	0.00		
10	GIA for payment of honorarium to Chairman/Vice-Chairman of Panchayat samities, Pradhan/up-Pradhan, Gram Panchayats	259.89	30.03	58.25	58.75
11	GIA to Zila Parishad	112.70	0.00		
12	Honorarium to Trailoring teachers	59.17	1.96	5.27	12.31
13	GIA to perform various delegated function(11TH FC Award)	431.76	0.00	42.00	42.89
14	GIA to Zila Parishad for office expenses	41.14	0.40	6.47	6.47
15	GIA to Panchayat Samities for office expences	14.09	0.40	3.68	1.22
16	GIA to Panchayat for office expences	49.31	0.00	8.15	8.21
	<b>Total-Panchayats</b>	<b>1264.00</b>	<b>62.00</b>	<b>186.41</b>	<b>200.75</b>
	<b>TOTAL-II RURAL DEVELOPMENT</b>	<b>3581.00</b>	<b>555.93</b>	<b>565.52</b>	<b>682.02</b>
	<b>III. SPECIAL AREA PROGRAMME</b>				
	<b>IV. IRRIGATION &amp; FLOOD CONTROL</b>				
	<b>a) Major &amp; Medium Irrigation</b>				
	Total a) Major & Medium Irrigation	0.00	0.00	0.00	
	<b>b) Minor Irrigation</b>				

1	Cont. of exp. on staff	697.44	0.00	0.00	0.00
2	Cont. of exp. on permanent staff	0.00	0.00	0.00	0.00
3	Other Charges(Survey & Investigation)	4.48	0.00	0.00	0.00
4	Maintenance & Repair	0.00	0.00	0.00	0.00
5	Exp. on energy bills	0.00	0.00	2.00	27.00
6	Minor Works:				
	i) R.D.D	0.00	0.00	0.00	0.00
	ii) I & PH	4.48	0.00	0.00	0.00
7	Machinery	0.00	12.59	3.80	0.00
8	Expenditure on FISs	0.00	0.00	0.00	0.00
9	Exp. on remodelling	4898.58	884.79	953.17	699.95
10	Exp. on field channels	223.82	41.42	50.74	30.00
11	Exp. on LIS	13.43	2.25	0.00	3.00
12	Exp. on AIBP	0.00	0.00	0.00	173.00
13	Exp. on RIDF	0.00	0.00	0.00	150.00
	<b>Total Minor Irrigation</b>	<b>5842.23</b>	<b>941.05</b>	<b>1009.71</b>	<b>1082.95</b>
	<b>c) Flood Control</b>				
1	Exp. on flood control Prog. (Minor Works)	0.00	0.00	0.00	0.00
2	-do- (Major Works)	865.00	133.80	140.71	105.00
	<b>Total-flood Control</b>	<b>865.00</b>	<b>133.80</b>	<b>140.71</b>	<b>105.00</b>
	<b>TOTAL-IV-IRRIGATION AND FLOOD CONTROL</b>	<b>6707.23</b>	<b>1074.85</b>	<b>1150.42</b>	<b>1187.95</b>
	<b>V. ENERGY</b>				
	<b>1. Hydel Power</b>				
1	Cont. of exp. on Power Project				
	i) Transmission & Distribution	0.00	0.00	0.00	0.00
	ii) Generation:	0.00	0.00	0.00	0.00
	a) Rongtong	0.00	0.00	0.00	0.00
	b) Thiroit	0.00	0.00	0.00	0.00
	c) Killar	0.00	0.00	0.00	0.00

	d) Holi	0.00	0.00	0.00	0.00
	iii) Rural Electrification through RC,DCs,ADC, ADM for Rural Electrifications under PMGY	170.50	0.00	0.00	200.00
	iv) Survey & Investigation	0.00	0.00	0.00	0.00
	v) Wangtoo-Kafnoo road	0.00	0.00	0.00	0.00
	<b>Total-Power</b>	<b>170.50</b>	<b>0.00</b>	<b>0.00</b>	<b>200.00</b>
	<b>2. NRSE</b>				
i)	Cont. of exp. on natural resources solar energy/Thermal	131.10	0.00	0.00	0.00
ii)	Exp. on Garola/Lingti Micro Hydel Project.	296.90	70.00	72.00	195.30
	<b>Total-NRSE</b>	<b>428.00</b>	<b>70.00</b>	<b>72.00</b>	<b>195.30</b>
	<b>TOTAL-V-ENERGY</b>	<b>598.50</b>	<b>70.00</b>	<b>72.00</b>	<b>395.30</b>
	<b>VI.INDUSTRY &amp; MINERALS</b>				
	<b>a) Village &amp; Small Industries</b>				
1	Const. Of exp. on Industrial Program DIC(50%)	259.82	4.25	11.57	28.50
2	SSI Units	48.92	2.99	19.80	5.00
	<b>b) Khadi Industries</b>				
1	Continuation of exp. on carding Plants	50.65	0.00	0.00	0.00
2	Exp. on Rural income and employment generation programme.	45.58	0.00	0.00	0.00
	<b>c) Handicrafts Industries</b>				
3	Scheme for setting up of raw material -cum- procurement depots to cater the weavers/artisans in the tribal areas by Handloom & Handicrafts Indst.	177.26	0.00	0.00	0.00
4	Opening of Carpet Centres	10.13	0.00	0.00	0.00
5	Rebate on handloom products	0.00	0.00	0.00	0.00
6	Rebate on Gandhi Jayanti	40.52	0.00	0.00	0.00
7	Industrial Estates	60.78	0.00	0.00	0.00

8	Cont. of exp. on RIP	52.17	1.90	6.77	17.45
9	-do- RAP	33.43	1.03	4.11	17.55
10	Employment Promotion Programme	0.00	0.00	0.00	0.00
11	Depot or raw material	0.00	0.00	0.00	0.00
12	Grant-in-aid to Coop. Societies	0.00	0.00	0.68	25.00
13	-do- weavers for workshed/housing(20:78)	50.64	0.00	0.00	0.00
14	-do- modernisation of handlooms	0.00	0.00	0.00	0.00
15	Deen Dayal Hath Karga Programme	65.84	0.00	0.00	10.00
16	Marketing Development Assistance	5.06	0.00	0.00	0.00
17	Const. Of resdl. Quarters of DICs	0.00	0.00	4.33	0.00
18	Investment in HP Handicrafts & Handloom Corp.	5.06	0.00	0.00	0.00
19	Cont. of exp. on loans	0.00	0.00	0.00	0.00
20	-do- hill area development Project(49:49)	0.00	0.00	0.00	0.00
21	-do- loans for modernisation of handloom	0.00	0.00	0.00	0.00
22	-do- investment in HP Financial Corpn.	10.14	0.00	0.00	0.00
	<b>Total:a) Village &amp; Small Indust.</b>	<b>916.00</b>	<b>10.17</b>	<b>47.26</b>	<b>103.50</b>
	<b>b) Large &amp; Medium Industries</b>				
1	Const. Of exp. on Industrial Prog.	15.00	0.00	0.00	0.00
2	-do- on art and exhibition	27.00	0.33	0.46	0.55
	<b>c) Mineral Development</b>				
1	Cont. of exp. on mineral dev.	17.00	1.88	2.50	2.50
	<b>Total (b&amp;c):</b>	<b>59.00</b>	<b>2.21</b>	<b>2.96</b>	<b>3.05</b>
	<b>TOTAL-VI:INDUSTRY &amp; MINERALS</b>	<b>975.00</b>	<b>12.38</b>	<b>50.22</b>	<b>106.55</b>
	<b>VII. TRANSPORT</b>				
	<b>1.Civil Aviation</b>				
1	Construction of helipads	556.00	20.00	37.00	33.00
2	Exp. on Helicopter Services	0.00	0.00	0.00	0.00
	<b>Total-Civil Aviation</b>	<b>556.00</b>	<b>20.00</b>	<b>37.00</b>	<b>33.00</b>
	<b>Roads &amp; Bridges</b>				

1	Cont. of exp. on rural raoads	0.00	0.00		
2	-do- maintenance of Rural roads	0.00	0.00	622.11	738.00
3	-do- permanent staff	2112.79	0.00		
4	-do- Rural roads (staff)	431.37	0.00		
5	-do- Rural roads(MNP)	0.00	0.00		
6	-do- State Highways	1218.44	163.00	309.24	90.00
7	-do- for compensation of land (MNP)	0.00	0.00		
8	Purchase of tools & plants etc.	0.00	68.98	23.90	
9	Major bridges including RIDF	1523.18	333.59	354.40	301.00
10	Exp. on rural roads including provision for RIDF	13753.25	2472.81	2079.94	1403.75
	<b>Total-2 Roads &amp; Bridges</b>	<b>19039.03</b>	<b>3038.38</b>	<b>3389.59</b>	<b>2532.75</b>
	<b>3. Cableways</b>				
1	Exp. on Cableways	77.00	12.65	9.00	0.60
	<b>Total-Cableways</b>	<b>77.00</b>	<b>12.65</b>	<b>9.00</b>	<b>0.60</b>
	<b>4. Telecommunication</b>				
1	Cont. of exp. on contribution on the Posts & Telegraph Guarante	111.00	0.00	0.00	15.00
	<b>Total-4-Telecommunication</b>	<b>111.00</b>	<b>0.00</b>	<b>0.00</b>	<b>15.00</b>
	<b>5. Road Transport</b>				
1	Cont. of exp. on investment in Share Capital on HRTC	556.00	103.00	100.00	100.00
2	Const. Of bus stands/Rain Shelters	976.00	57.14	70.84	152.80
	<b>Total Road Transport</b>	<b>1532.00</b>	<b>160.14</b>	<b>170.84</b>	<b>252.80</b>
	<b>Total Transport</b>	<b>21315.03</b>	<b>3231.17</b>	<b>3606.43</b>	<b>2834.15</b>
	<b>VIII. COMMUNICATION</b>				
	<b>IX. SCIENCE, TECHNOLOGY &amp; ENVIRONMENT</b>				
	Science & Technology				
1	Exp. on science & Technology	42.00	0.00	0.00	0.00
2	Ecology & Environment	0.00	0.00	0.00	0.00



	<b>Total-Science Technology</b>	<b>42.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>TOTAL-IX.SCIENCE, TECH, ENVIRONMENT</b>	<b>42.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>GENERAL ECONOMIC SERVICES</b>				
	<b>1.Tourism</b>				
1	Cont. of exp. on dev. Of tourism (Publicity)	60.40	3.50	38.31	26.00
2	-do- tourism buildings	522.60	107.15	44.00	23.10
	<b>Total-Tourism</b>	<b>583.00</b>	<b>110.65</b>	<b>82.31</b>	<b>49.10</b>
	<b>2. Economic Advice Statistics (E &amp; S)</b>				
1	Const. Of staff quarters	0.00	0.00	0.00	0.00
	<b>Total-Eco.Advice &amp; Statistics</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>3. Civil Supplies</b>				
1	Cont. of exp. on price stabilisation (GIA/Subsidy)	101.19	1.49	2.54	11.50
2	Exp. on IRDP Programme	0.00	0.00	0.00	0.00
3	Major Works	26.82	10.56	8.54	7.00
	<b>Total-Civil Supplies</b>	<b>128.01</b>	<b>12.05</b>	<b>11.08</b>	<b>18.50</b>
	<b>4. Weights &amp; Measures</b>				
1	Regulation and Weights & Measures	25.00	1.05	2.00	1.00
	<b>Total-4 Weights &amp; Measures</b>	<b>25.00</b>	<b>1.05</b>	<b>2.00</b>	<b>1.00</b>
	<b>TOTAL-X-GENERAL ECONOMIC SERVICES</b>	<b>736.01</b>	<b>123.75</b>	<b>95.39</b>	<b>68.60</b>
	<b>TOTAL-A-ECONOMIC SERVICES</b>	<b>45103.88</b>	<b>5903.18</b>	<b>6458.04</b>	<b>6556.01</b>
	<b>B.SOCIAL SEFVICES</b>				
	<b>XI. SOCIAL SERVICES</b>				
	<b>1.General Education</b>				
	<b>a) Directorate of Pry. Education</b>				
1	Cont. of on 97 Primary Schools	2540.43	0.00	0.00	0.00
2	-do- creation of posts in DPEOs off	63.84	0.00	0.00	0.00
3	-do- 198 posts of part time water carrier	275.41	0.00	0.00	0.00
4	GIA to board of Schol Education for free text books in classes(I-V)	134.97	1.20	1.20	0.00

5	Cont. of exp. on incentives	257.78	40.34	55.46	82.35
6	-do- cold weather charges	362.35	50.76	0.00	0.00
7	-do-infrastructural improvement	176.92	17.20	21.39	83.00
8	-do- in service training to Pry. School teachers	7.30	0.00	0.00	0.00
9	C/o exp. on employment to un-employed educated youths (370-volunteer Teachers)	26.14	0.35	0.30	0.00
10	Scholarship to IRDP students	92.42	0.00	0.00	0.00
11	Exp. on toilets for girls education in Primary Schools. Including 11th FC Award	8.51	1.50	19.20	22.64
12	Exp. on providing of drinking water facility in Primary Schools	17.33	0.00	9.96	7.80
13	Tat Patti/Wooden Patras	10.03	14.00	15.48	0.00
14	Bal Vidya Sankalap Yojna including provision for PMGY	881.17	17.00	0.00	0.00
15	Schemes under PMGY	0.00	0.00	17.73	28.50
16	Mid day meal	0.00	32.00	117.07	120.00
17	SSA(75:25)	0.00	0.00	0.00	55.00
18	Imprest money	0.00	0.00	0.00	2.91
	<b>Total-Dir. Of Pry. Education</b>	<b>4854.60</b>	<b>174.35</b>	<b>257.79</b>	<b>402.20</b>
	<b>b) Adult Education:</b>				
1	Cont. of exp. on adult education	25.00	0.00	0.00	0.00
	<b>Total-b) Adult Education</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>c) Directorate of Secondary Education</b>				
1	Cont. of exp. on 43 Middle Schools	2678.72	8.12	15.00	24.16
2	-do- infrastructural improvement	134.37	18.12	17.35	45.35
3	-do- on addl. staff in Middle School	34.88	0.00	7.93	50.00
4	-do- 31 posts of part time water carriers	35.16	0.00	0.00	0.00
5	-do- 30 volunteer water carriers	0.00	0.00	0.00	0.00
6	-do- monitoring and evaluation of Educational Programmes	22.87	0.00	0.00	0.00

7	GIA to Board of School Education for supply of freetext books to tribal students(VI-VIII)	154.38	0.00	0.00	0.00
8	Enstt. Of 7-educational blocks	42.88	0.00	0.00	0.00
9	Exp. on scholarship to IRDP students (VI-VIII)	53.17	0.00	0.00	0.00
10	Exp. on providing of drinking water facility in Middle schools	12.29	1.00	7.10	21.65
11	Exp. on const. Of Girls toilet including provisions under 11th FC Award	12.29	0.00	9.00	26.05
12	Cont. of exp. on 24 High Schools	1469.44	42.63	27.10	18.08
13	-do-infrastructural improvement	185.82	16.36	23.96	49.40
14	-do- incentives	0.00	0.00	5.40	7.30
15	-do- 23 posts of water carriers	25.90	0.00		
16	-do- free hostel at Sangla/Killar /Hosach/ Keylong/Tabo/Bharmo	225.28	27.62	30.33	36.30
17	GIA to Board of Education for supply free text books to tribal students	88.62	0.00	0.00	0.80
18	Cont. of exp. on 11(10+2) Schools	2530.07	0.00	11.35	25.50
19	-do- providing of addl. teachers for Senior Secondary Schools	41.74	0.00	32.00	20.00
20	Exp. on cold weather charges	391.66	75.84	0.00	0.00
21	Cont. of exp.on volunteer teachers	5.72	0.00	0.00	0.00
22	Payment of Scholarship under Thakur Sen Negi	171.53	0.00	0.00	0.00
23	-do- payment of scholarship to student (VI-X)	28.59	0.00	0.00	0.00
24	-do- payment of scholarship to student(XI-XII)	17.15	0.00	0.00	0.00
25	Cont. of exp. on Diploma in Bhoti Language	0.00	0.00	0.00	0.00
26	-do- in introduction of vocational edu. in two Schools in tribal areas (Kalpa and Keylong)	40.03	0.00	0.00	0.00

27	Exp. on contingent paid water carrier and strengthening of other libraries	2.86	0.00	0.00	0.00
28	Capital Outlay	2273.34	463.68	384.81	395.00
29	Exp. on Degree Colleges (Reckong Peo and Kukumseri)	829.06	15.20	24.00	39.00
30	Exp. on Yaswant Gurukul Awas Yojna	543.18	0.00	0.00	0.00
31	Opening of residential schools for ST students under Article-275	0.00	0.00	0.00	15.00
	<b>Total-Dir. Of Sec. Education</b>	<b>12051.00</b>	<b>668.57</b>	<b>595.33</b>	<b>773.59</b>
	<b>2. Technical Education</b>				
1	Providing of exp. for opening of ITI	198.93	4.22	9.84	32.50
2	Exp. on Const of ITI hostel building	184.68	10.92	19.26	18.58
3	Tech. Scholarship for ST students	7.39	0.00	0.00	0.00
	<b>Total-2 Tech. Education</b>	<b>391.00</b>	<b>15.14</b>	<b>29.10</b>	<b>51.08</b>
	<b>3. Art and Culture</b>				
1	Development of Hindi	9.19	0.55	0.42	0.42
2	Estt. Of Cell for conservation of Monuments and Archaeological sites in tribal areas	96.10	0.20	0.20	1.00
3	Estt. Of Archives providing of staff	10.65	0.00	0.00	1.00
4	Capital outlay	337.06	19.13	33.00	21.00
5	Exp. on Art Gallaries/Archieves	0.00	4.64	16.72	15.00
	<b>Total- Art &amp; Culture</b>	<b>453.00</b>	<b>24.52</b>	<b>50.34</b>	<b>38.42</b>
	<b>4. Youth Services Sports</b>				
1	Cont. of exp. on Youth Services	173.33	13.95	18.79	23.75
2	Major Works	271.67	54.40	29.50	50.50
	<b>Total-Youth Services Sports</b>	<b>445.00</b>	<b>68.35</b>	<b>48.29</b>	<b>74.25</b>
	<b>5.Mountaineering and Allied Sports</b>				
1	Cont. of exp. on mounting rescue scheme	135.62	22.51	14.11	23.50
2	Major Works	138.38	0.00	9.48	20.00
3	Providing of addl. Staff for the regulation of	0.00	0.00	0.00	0.00

	treking and mountaineering				
	<b>Total-Mountaineering &amp; Allied Sports</b>	<b>274.00</b>	<b>22.51</b>	<b>23.59</b>	<b>43.50</b>
	<b>6.Allopathy</b>				
1	Cont. of exp. on Distt. Estt.	30.87	9.28	5.35	9.10
2	Opening of 3 Health Sub-Centres including permanent estt.	149.43	0.00	89.50	100.00
3	Opening of Pry. Health Centres including PMGY	1031.55	39.85	0.00	0.00
4	Permanent estt. Rural Health Services in Primary Health Centres	485.17	0.00	0.00	0.00
5	Cont. of exp. on 20 addl. Beds at PHC Bharmour including permanent	27.42	0.00	0.00	0.00
6	-do- allopathic programme (Hospital	700.19	452.48	448.41	452.00
7	Purchase of anti TB drugs (50:50)	402.61	57.95	90.30	92.50
8	Cont. of exp. on estt. Of survey to find out morbidity pattern	0.00	137.06	0.00	0.00
9	-do- Audio visual services	26.66	0.57	0.46	3.15
10	-do- compensation for sterilization	4.96	0.00	0.07	0.10
11	Works (MNP)	1149.47	187.13	189.90	137.05
12	-do- (OMNP)	285.91	47.03	36.77	86.40
13	Opening of Pry. Health Centre(MNP)	0.00	0.00	0.00	113.00
14	Opening of one community Health Centres (MNP)	151.71	0.00	0.00	0.00
15	National Programme for control of blindness.	32.85	0.00	1.00	1.20
16	Providing of staff for Health Sub-Centres(MPW)including provisions under 11th FC Award	388.60	12.41	0.00	30.00
17	Cont. of exp. on const. Of Medical Institutions	0.00	0.00	0.00	0.00
18	Cont. of exp. on 100 bedded hospital at	0.00	0.00	0.00	0.00

	Reckong Peo				
19	Conversion of Rural Hospitals int. community Health Centres	0.00	0.00	0.00	0.00
	<b>Total- Allopathy</b>	<b>4867.40</b>	<b>943.76</b>	<b>861.76</b>	<b>1024.50</b>
	<b>7. Ayurveda</b>				
1	Providing of staff in Ayurvedic Hospital	1157.97	187.37	192.39	234.90
2	Cont. of Exp. on works	526.03	76.50	77.15	83.80
3	Exp. on purchase of medicines PMGY	0.00	0.00	1.08	0.00
4	Opening of 7 new Ayurvedic Dispensaries	0.00	0.00	0.00	0.00
	Additional staff for Ayurvedic Hospital Reckong Peo	0.00	0.00	0.00	0.00
	<b>Total-Ayurveda</b>	<b>1684.00</b>	<b>263.87</b>	<b>270.62</b>	<b>318.70</b>
	<b>8. Water Supply and Sewerage</b>				
1	Cont. of exp. on staff	531.53	192.67	180.11	189.40
2	-do- permanent staff	0.00	0.00	0.00	0.00
3	-do- machinery equipment	0.00	0.00	0.00	0.00
4	Cont. of exp. on rural piped water suppl. Schemes	0.00	0.00	0.00	0.00
	i) Maintenance & Repairs	0.00	0.00	0.00	0.00
	ii) Minor Works	0.00	0.00	0.00	0.00
	iii) Lumpsum provision	0.00	0.00	0.00	0.00
5	Suspense charges	0.00	0.00	0.00	0.00
6	Cont. of exp. on water supply scheme	2339.37	311.29	412.05	400.58
7	PMGY	0.00	15.32	0.00	0.00
8	-do- Taps/Hand pumps	598.66	83.78	55.10	74.00
9	PMGy	0.00	59.77	39.65	0.00
10	Exp. on RIDF schemes	0.00	0.00	6.83	80.00
11	Remodeling of old W.S.S.	758.12	48.65	81.87	70.00
12	Exp. on sewerage in Reckong Peo/kaza/Bharmour/Udaipur including	534.32	102.60	70.92	99.37

	provisions under 11th FC Award				
13	Energy Bills	0.00	0.00	0.00	54.00
	<b>Total- Water Supply Sewerage</b>	<b>4762.00</b>	<b>814.08</b>	<b>846.53</b>	<b>967.35</b>
	<b>9. Housing</b>				
	<b>a) P.W.D.</b>				
1	i) Cont. of exp. residential buildings				
	a) Works	0.00	0.00	0.00	0.00
	b) Maintenance	33.43	0.00	0.00	0.00
2	Cont. of exp. on (General Pool)	1019.57	106.04	98.20	152.00
	<b>Total-a) PWD</b>	<b>1053.00</b>	<b>106.04</b>	<b>98.20</b>	<b>152.00</b>
	<b>b) Housing Department</b>				
1	Exp. on loan written off LIGH Scheme	0.00	0.00	0.00	0.00
2	-do- subsidy for the dev. of house sites	0.00	0.00	0.00	0.00
3	-do- replacing wooden sheets by tin sheet	0.00	0.00	0.00	0.00
4	Interest subsidy on bank loan for purchase of tin sheets	0.00	0.00	0.00	0.00
5	a) LIGH scheme loans	0.00	0.00	0.00	0.00
	b) MIGH Scheme loans	0.00	0.00	0.00	0.00
	<b>Total-Housing Deptt.</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>c) Police Housing</b>				
1	C/o Police Housing (Major Works)	128.00	12.00	26.79	43.50
	<b>Total-c) Police Housing</b>	<b>128.00</b>	<b>12.00</b>	<b>26.79</b>	<b>43.50</b>
	<b>10. Urban Development</b>				
1	Cont. of exp. on T&CP Divisional Cell at Peo	0.00	0.00	0.00	0.00
2	Major Works	0.00	0.00	0.00	0.00
3	GIA to Special Area Dev. Authority	402.00	50.00	54.50	43.50
	<b>Total-Urban Development</b>	<b>402.00</b>	<b>50.00</b>	<b>54.50</b>	<b>43.50</b>
	<b>11. Information and Publicity</b>				

1	Cont. of exp. on staff	180.00	15.73	10.58	10.00
2	Cont. of exp. on construction works	0.00	0.00	0.00	0.00
	<b>Total-Information and Publicity</b>	<b>180.00</b>	<b>15.73</b>	<b>10.58</b>	<b>10.00</b>
	<b>12. Welfare of SCs/STs/OBCs</b>				
1	Cont. of exp. on Tribes Advisory Committee	0.00	0.00	0.00	0.00
	<b>Welfare of SCs</b>				
1	Tech. Scholarship	0.00	0.00	0.00	0.00
2	-do- for inter-caste marriages	2.93	0.95	1.05	0.91
3	Environmental improvement of SC bast	207.75	17.06	21.00	33.00
4	Housing subsidy	64.85	4.00	0.53	0.00
5	Follow-up programme(GIA)	8.57	1.47	1.75	1.84
6	Proficiency in typing and short hand	2.23	0.00	0.00	0.00
7	Award of Panchayats(GIA)	0.00	0.00	0.00	0.00
8	Publicity campaign	2.92	0.00	0.83	0.83
	<b>Welfare of STs</b>				
1	Tech. Scholarship	0.00	0.00	0.00	0.00
2	Ashram Schools	23.48	6.25	3.00	1.00
3	Housing subsidy	211.28	8.92	10.14	9.44
4	Follow-up Programme	24.36	0.00	0.00	0.00
5	Maching Grants			0.00	0.00
	a) Girls/Boys Hostels (GIA)	1467.20	0.00	0.00	0.00
	b) Book Bank	0.00	0.00	0.00	0.00
	c) PCR Act	0.00	0.00	0.00	30.00
	d) Pre- coaching centre	0.00	0.00	0.00	0.00
	e) Compensation to victims of atrocity.	0.00	0.00	0.00	10.00
6	Bal/Balika Ashram Killar	70.43	6.90	8.50	19.00
	<b>Total-Walfare Department</b>	<b>2086.00</b>	<b>45.55</b>	<b>46.80</b>	<b>106.02</b>
	<b>HP SC/ST Dev Corpnn</b>				
1	Equity participation SCs/STs	128.00	25.00	25.00	25.00
2	Other Schemes	0.00	0.00	0.00	0.00



	<b>Total-HP SCs/STs Dev. Corp.</b>	<b>128.00</b>	<b>25.00</b>	<b>25.00</b>	<b>25.00</b>
	<b>Total Welfare of SCs STs OBCs</b>	<b>2214.00</b>	<b>70.55</b>	<b>71.80</b>	<b>131.02</b>
	<b>13.Labour &amp; Labour Welfare</b>				
1	Employment and Training Edu.	37.67	3.06	3.31	2.20
2	Enforcement of labour law	22.33	0.00	0.50	1.00
3	Cont. of exp. on const. Or works	0.00	0.00	0.00	0.00
	<b>Total-Labour &amp; Labour Welfare</b>	<b>60.00</b>	<b>3.06</b>	<b>3.81</b>	<b>3.20</b>
	<b>14. Social Welfare</b>				
1	Exp. on old-age pension	714.65	0.00	134.26	163.00
2	Exp. on Widow pension	0.00	0.00	59.00	89.00
3	Bal./Balika Ashrams	132.91	22.83	21.75	21.00
4	Exp. on nutrition (SNP including provision under PMGY)	222.44	42.00	40.00	40.00
	<b>Total -Social Welfare</b>	<b>1070.00</b>	<b>64.83</b>	<b>255.01</b>	<b>313.00</b>
	<b>TOTAL-XI-SOCIAL SERVICES</b>	<b>34914.00</b>	<b>3317.36</b>	<b>3504.04</b>	<b>4389.81</b>
	<b>TOTAL-B-SOCIAL SERVICES</b>	<b>34914.00</b>	<b>3317.36</b>	<b>3504.04</b>	<b>4389.81</b>
	<b>C. GENERAL SERVICES</b>				
	<b>1. Public Works</b>				
1	Minor works	0.00	0.00	0.00	0.00
2	Maintenance	0.00	0.00	0.00	0.00
3	Cont. of non-residential build	1900.00	284.26	276.55	325.00
	<b>Total-Public Works</b>	<b>1900.00</b>	<b>284.26</b>	<b>276.55</b>	<b>325.00</b>
	<b>2. Tribal development Department</b>				
	<b>Nucleus Budget</b>				
	a) Cont. of exp. on Tribal Dev.	350.00	67.10	70.00	70.00
	b) People's Participation in Dev.(Vikas Main Jan Sahyog)	1943.00	176.90	129.42	439.18
	<b>Total: Nucleus Budget</b>	<b>2293.00</b>	<b>244.00</b>	<b>199.42</b>	<b>509.18</b>
	<b>3. Tribal Development Machinery</b>				
1	Other charges	666.18	181.27	184.92	295.00

2	Cont. of exp. on staff at Hqr.s	249.82	8.03	8.00	60.00
3	Vidyak Kseter Vidyak Nidhi Yojna	0.00	63.28	72.50	72.00
4	Exp. on infrastructure facilities				
	i) Matching grants for C/O Boys/girls Hostel (50:50)	0.00	0.00	0.00	860.00
	ii) Book Bank	0.00	0.00	0.00	50.00
	iii) Pre-coaching centre for STs	0.00	0.00	0.00	15.00
	<b>Total-Tribal Dev. Machinery</b>	<b>916.00</b>	<b>252.58</b>	<b>265.42</b>	<b>1352.00</b>
	<b>Total Tribal Development Department</b>	<b>3209.00</b>	<b>496.58</b>	<b>464.84</b>	<b>1861.18</b>
	<b>4. Police Telecommunication</b>				
1	Exp. on Police telecommunication	0.00	0.00	0.00	0.00
	<b>Total Police telecommunication</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>5. Fire Services</b>				
1	Exp . on Improvement of fire fighting	8.00	3.00	3.53	3.00
	<b>Total Fire Services</b>	<b>8.00</b>	<b>3.00</b>	<b>3.53</b>	<b>3.00</b>
	<b>TOTAL-C-GENERAL SERVICES</b>	<b>5117.00</b>	<b>783.84</b>	<b>744.92</b>	<b>2189.18</b>
	<b>GRAND TOTAL (A+B+C)</b>	<b>85134.88</b>	<b>10004.38</b>	<b>10707.00</b>	<b>13135.00</b>
	<b>Border Area Dev. Prog.</b>	0.00	422.32	1148.96	553.00
	<b>Grand Total</b>	<b>85134.88</b>	<b>10426.70</b>	<b>11855.96</b>	<b>13688.00</b>

**ANNUAL TRIBAL SUB PLAN 2005-06**  
**Department-wise/Scheme-wise details of activities funded out of SCA**

Sr. No	Sector/sub Head of Dev./Scheme/	Proposed SCA for 2005-06			
		ITDP	Dispersed	MADA	Total (col. 3-col.5)
1	2	3	4	5	6
	<b>A.ECONOMIC SERVICES</b>				
	<b>Agriculture &amp; Allied Services.</b>				
1	Cont. of Exp. On seed multiplication TNS Farm	13.70	8.00	3.00	24.70
2	-do-distribution of fertilizers.	6.65	12.00	2.00	20.65
3	-do- Soil, Science and Chemistry.	0.00	0.00	0.00	0.00
4	-do-Dev. Of soyabean/pulses.	6.50	0.00	0.00	6.50
5	-do- Dev. of vegetable	0.00	6.00	4.00	10.00
6	-do- Plant Protection.	8.00	6.00	2.00	16.00
7	-do- Potato Development.	2.80	8.00	2.00	12.80
8	-do- Agril.machinery & Equipment.	5.70	8.00	2.00	15.70
9	-do- Dev. Of Saffron cultivation.	0.00	0.00	0.00	0.00
10	Exp. On Green House Technology.	10.00	0.00	0.00	10.00
11	Cultivation of Kala Zira.	1.00	0.00	0.00	1.00
12	Distribution of Tarpauline.	7.00	8.00	2.00	17.00
13	Cont. of Exp. On distribution of free mini kits.	10.75	0.00	0.00	10.75
	Training of farmers	0.00	4.00	0.00	4.00
	<b>Total:Agriculture</b>	<b>72.10</b>	<b>60.00</b>	<b>17.00</b>	<b>149.10</b>
	<b>2. Soil Conservation</b>				
1	Soil Conservation (i) Irrigation	0.00	10.00	0.00	0.00
	<b>Grand Total: Agriculture Deptt.</b>	<b>72.10</b>	<b>70.00</b>	<b>17.00</b>	<b>149.10</b>

	<b>3. Horticulture Department.</b>				
1	Package programme on dry fruits.	45.50	0.00	0.00	45.50
2	-do- Apple	3.00	0.00	0.00	3.00
3	-do- Grapes	1.00	0.00	0.00	1.00
4	-do- Hopes/Safron/ Mashroom.	0.50	0.00	0.00	0.50
5	-do- Bee Keeping.	3.30	1.00	2.00	6.30
6	Exp. on Estt. of Garden Colonies Community Garden	14.86	0.00	0.00	14.86
7	Cont. of exp. on Transportation and procurement	14.77	0.00	0.00	14.77
8	Distt. Of Implements and Machinery	0.00	10.00	2.00	12.00
9	Plant protection	0.00	5.00	2.00	7.00
10	Dev. of Floriculture	0.00	1.00	2.00	3.00
11	dev. of Mushroom	0.00	1.00	0.00	1.00
12	Training of Farmers	0.00	2.00	0.50	2.50
13	Distt. Of fruit plants	0.00	20.00	0.00	20.00
14	Prov. of plastic tanks	0.00	10.00	0.00	10.00
	<b>Total: Horticulture Department.</b>	<b>82.93</b>	<b>50.00</b>	<b>8.50</b>	<b>141.43</b>
	<b>4. Animal Husbandry.</b>				
1	Cont. of Exp. on milch cattle supply subsidy.	0.60	16.00	4.00	20.60
2	-do- Yak breeding.	2.35	0.00	0.00	2.35
3	-do breeding facilities and pack animal.	3.45	0.00	0.00	3.45
4	-do- freight subsidy on feed.	17.00	5.00	1.00	23.00
5	-do- Sheep and Wool Dev.	0.00	0.00	0.00	0.00
6	-do-Poultry Development	4.90	0.00	0.00	4.90
7	Sheep & Wool Dev.mass dipping and drenching.	22.45	4.00	2.00	28.45
8	Feed and Foder Dev.	5.34	4.00	1.00	10.34
9	-do-Control of foot & mouth disease.	14.30	6.00	1.50	21.80
10	GIA to Wool Fed	0.00	1.00	0.00	1.00

	<b>Total: Animal Husbandry:</b>	<b>70.39</b>	<b>36.00</b>	<b>9.50</b>	<b>115.89</b>
	<b>5. Fisheries.</b>				
1	GIA/Contribution/Subsidy TNS	2.75	2.00	1.00	5.75
	<b>Total: Fisheries.</b>	<b>2.75</b>	<b>2.00</b>	<b>1.00</b>	<b>5.75</b>
	<b>6. Cooperation.</b>				
1	Subsidy for Markt. And rural Godown	17.25	0.00	0.00	17.25
2	Subsidizing rate of interest and work capital.	6.50	0.00	0.00	6.50
3	Managerial subsidy to PACs/ BanksTNS	6.60	0.00	0.00	6.60
4	Working capital subsidy to PACs.	5.30	0.00	0.00	5.30
5	Subsidizing rate of interest credit coop.	0.90	0.00	0.00	0.90
6	Enrollment of new members	2.15	0.00	0.00	2.15
7	Managerial subsidy to Markt coops.	5.58	0.00	0.00	5.58
8	Working capital subsidy to Markt.socs.	6.25	0.00	0.00	6.25
	<b>Total:-Cooperation.</b>	<b>50.53</b>	<b>0.00</b>	<b>0.00</b>	<b>50.53</b>
	<b>Total: Agrl. &amp; Allied Services.</b>	<b>278.70</b>	<b>158.00</b>	<b>36.00</b>	<b>472.70</b>
	<b>II. Industry and Minerals</b>				
1	GIA to KPKVI Board rural income & employment generating prog.	3.00	5.00	0.00	8.00
	II. Exp. on rural income and employment generation prog.	2.00	0.00	0.00	2.00
	<b>Total: II: Industry &amp; Minerals.</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>10.00</b>
	<b>Total: A: Economics Services.</b>	<b>283.70</b>	<b>163.00</b>	<b>36.00</b>	<b>482.70</b>
	<b>XI.SOCIAL SERVICES.</b>				
	<b>General Education.</b>				
	<b>1. Secondary Education.</b>				
	Cont. of exp. on public libraries	5.00	0.00	0.00	5.00
	<b>Total: Secondry Edu.</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>
	<b>2. Language Art and Culture</b>				

	Exp. on archeological cell for C/O Tribal Sarai	0.00	27.94	0.00	27.94
	<b>Total: Language, Art and Culture</b>	<b>0.00</b>	<b>27.94</b>	<b>0.00</b>	<b>27.94</b>
	<b>Total: General Education:</b>	<b>5.00</b>	<b>27.94</b>	<b>0.00</b>	<b>32.94</b>
	<b>2. HEALTH</b>				
	<b>A) ALLOPATHY</b>				
1	Cont. of exp. on milk feeding centres	5.80	0.00	0.00	5.80
	<b>B) AYURVEDA</b>				
1	Providing of GIA to Bhot Chikitsa School.	4.00	0.00	0.00	4.00
	<b>Total:-Health:</b>	<b>9.80</b>	<b>0.00</b>	<b>0.00</b>	<b>9.80</b>
	<b>3.WELFARE.</b>				
2	GIA to HP SCs/STs Dev. Corp. for employment & income generating schmes	10.00	50.00	4.00	64.00
	<b>Total: Welfare:</b>	<b>10.00</b>	<b>50.00</b>	<b>4.00</b>	<b>64.00</b>
	<b>Total:XI: Social Services.</b>	<b>24.80</b>	<b>77.94</b>	<b>4.00</b>	<b>106.74</b>
	<b>TOTAL: B-SOCIAL SERVICES</b>	<b>24.80</b>	<b>77.94</b>	<b>4.00</b>	<b>106.74</b>
	<b>C. GENERAL SERVICES</b>				
	<b>XII.GENERAL SERVICES.</b>				
	<b>TRIBAL DEVELOPMENT MACHINERY</b>				
2	Other Charges.	2.50	21.06	0.00	23.56
	<b>Total: TRIBAL DEVELOPMENT MACHINERY</b>	<b>2.50</b>	<b>21.06</b>	<b>0.00</b>	<b>23.56</b>
	<b>TOTAL:C GENERAL SERVICES</b>	<b>2.50</b>	<b>21.06</b>	<b>0.00</b>	<b>23.56</b>
	<b>GRAND TOTAL : ( A+B+C).</b>	<b>311.00</b>	<b>262.00</b>	<b>40.00</b>	<b>613.00</b>

**ANNUAL SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES-2005-06**  
**HEAD OF DEVELOPMENT –WISE FLOW TO SPECIAL COMPONENT PLAN FROM MAIN PLAN (STATE PLAN)**

Sr. No	Sector/Head og Development	10 <sup>th</sup> Five year Plan 2002-07 Approved Outlay			Annual Plan 2003-04 Actual Expenditure			Annual Plan 2004-05 Approved Outlay			Annual Plan 2004-05 Anticipated Exp.			Annual Plan 2005-06 Approved Outlay		
		Total State Plan	Flow to SCp	%age	Total State Plan	Flow to SCp	%age	Total State Plan	Flow to SCp	%age	Total State Plan	Flow to SCp	%age	Total State Plan	Flow to SCp	%age
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17
<b>A.</b>	<b>ECONOMIC SERVICES</b>															
	<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>															
<b>1</b>	<b>CROP HUSBANDRY</b>															
	a) Agriculture	17270.90	3145.90	18.22	352.32	4.66	1.32	458.06	23.40	5.11	458.06	17.99	3.75	571.07	50.00	8.76
	b) Horticulture	12022.18	1821.38	15.15	429.97	72.26	16.80	526.28	29.45	5.59	526.28	24.28	4.61	599.47	60.00	10.01
	c) Dry Land Farming	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>2</b>	<b>Soil &amp; Water Conservation</b>															
	a) Agriculture	9235.14	2321.74	25.14	1297.54	143.56	11.06	1419.33	131.00	9.23	1419.33	79.14	5.58	1156.42	150.00	12.97
	b) Forests	2478.11	278.11	11.22	183.84	20.88	11.36	141.50	-	-	141.50	-	-	190.70	50.00	26.22
<b>3</b>	<b>Animal Husbandry:</b>	14518.94	4668.17	32.15	1035.51	202.21	19.52	1170.94	243.00	20.75	1170.94	243.00	20.75	1428.69	400.00	27.99
<b>4</b>	<b>Dairy Dev.</b>	1111.94	111.94	10.07	70.17	25.00	35.63	65.00	25.00	38.46	65.00	25.00	38.46	65.00	25.00	38.46
<b>5</b>	<b>Fisheries:</b>	1554.00	172.89	11.13	124.08	15.09	12.16	138.86	16.00	11.52	138.86	15.01	10.81	185.64	30.00	16.16
<b>6</b>	<b>Forests:</b>															
	a) Forestry	40551.00	3385.00	8.35	4394.99	164.54	3.74	4816.05	87.00	1.81	4816.05	84.09	1.75	6741.98	245.00	3.63
	b) Wild life	1826.00	-	-	150.55	-	-	116.00	-	-	116.00	-	-	369.40	-	-
<b>7</b>	<b>Agriculture Research &amp; Education</b>															
	a) Agriculture	3551.00	-	-	35.00	-	-	1137.00	-	-	1137.00	-	-	1494.20	-	-
	b) Horticulture	3405.00	-	-	30.00	-	-	988.50	-	-	988.50	-	-	1299.10	-	-
	c) Animal Husbandry	2385.00	-	-	16.00	-	-	466.13	-	-	466.13	-	-	612.53	-	-
	d) Forests	1836.99	-	-	18.00	-	-	560.00	-	-	560.00	-	-	735.90	-	-
	e) Fisheries	508.00	-	-	1.00	-	-	31.37	-	-	31.37	-	-	41.27	-	-
<b>8</b>	<b>Investment in Agricultural Financial Institutions</b>															
	a) Agriculture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	b) Horticulture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>9</b>	<b>i)Marketing &amp; Quality Control</b>															
	a) Agriculture	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

	b) Horticulture	5924.25	1399.25	23.62	1730.78	250.00	14.44	600.00	50.00	8.33	600.00	50.00	8.33	1099.90	105.00	9.55
	<b>ii) Loans to cultivators others than Hort.</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>10</b>	<b>Cooperation</b>	1990.20	199.20	10.01	47.60	3.45	7.25	109.37	5.90	5.39	109.37	5.37	4.91	118.43	20.00	16.89
	<b>Total Agriculture</b>	<b>120168.65</b>	<b>17503.58</b>	<b>14.56</b>	<b>9917.35</b>	<b>901.65</b>	<b>9.09</b>	<b>12744.39</b>	<b>610.75</b>	<b>4.79</b>	<b>12744.39</b>	<b>543.88</b>	<b>4.27</b>	<b>16709.70</b>	<b>1135.00</b>	<b>6.79</b>
	<b>&amp; Allied activities.</b>															
<b>II</b>	<b>Rural Development</b>															
<b>1</b>	<b>Special Programme for Rural Development</b>															
	a) IRDP/SGSY	530.00	-	-	-	-	-	26.25	-	-	26.25	-	-	26.25	-	-
	b) Expended Subsidy.	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	c) Special SGSY	2844.67	562.27	19.77	113.68	38.42	33.80	608.00	108.00	17.76	608.00	108.00	17.76	625.00	125.00	20.00
	d). DRDAs Staff Exp.	700.00	-	-	152.50	-	-	126.00	-	-	126.00	-	-	126.00	-	-
	e) IREP	895.41	47.41	5.29	117.81	38.00	32.25	120.00	40.00	33.33	120.00	40.00	33.33	130.00	50.00	38.46
<b>2</b>	<b>Rural Employment</b>															
	a) JGSY	453.58	453.58	100.00	-	-	-	44.00	-	-	44.00	-	-	81.46	-	-
	b) Special Employment Programme	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	c)Employment Assurance Scheme	1102.96	751.96	68.18	-	-	-	-	-	-	-	-	-	9.50	-	-
	d) DPAP	842.00	-	-	176.56	-	-	286.55	10.00	3.49	286.55	10.00	3.49	328.55	10.00	3.04
	e) I.W.D.P	600.00	-	-	105.40	-	-	112.93	10.00	8.86	112.93	10.00	8.86	212.93	10.00	4.70
	f) SGRY	4690.54	-	-	1421.10	209.96	14.77	994.90	228.00	22.92	994.90	228.00	22.92	1042.90	250.00	23.97
	g) Guru Ravidas	-	-	-	-	-	-	200.00	200.00	100.00	200.00	200.00	100.00	325.00	325.00	100.00
	Civic Amenities															
<b>3</b>	<b>Land Reforms</b>															
	a) Cadastral surveys	3704.00	-	-	65.72	-	-	58.00	-	-	58.00	-	-	58.00	-	-
	b) Supporting services	13.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	c)Consolidation of holding	1350.00	-	-	1.78	-	-	5.00	-	-	5.00	-	-	5.00	-	-
	d) Revenue Housing	109.00	-	-	13.95	-	-	8.00	-	-	8.00	-	-	6.00	-	-
	e) Forest Settlement	650.00	-	-	8.53	-	-	12.00	-	-	12.00	-	-	12.00	-	-
	f)Strengthening & Settlement of LRA	3648.00	-	-	187.52	-	-	5.00	-	-	5.00	-	-	5.00	-	-
<b>4</b>	<b>Panchayats</b>	15439.00	3675.00	23.80	396.80	250.00	63.00	2227.44	280.00	12.57	2227.44	280.00	12.57	3096.19	500.00	16.15
<b>5</b>	<b>Community Dev.</b>	3519.00	-	-	331.45	-	-	193.54	-	-	193.54	-	-	193.00	-	-
	<b>Total II. Rural Development</b>	<b>41091.16</b>	<b>5490.22</b>	<b>13.36</b>	<b>3092.80</b>	<b>536.38</b>	<b>17.34</b>	<b>5027.61</b>	<b>876.00</b>	<b>17.42</b>	<b>5027.61</b>	<b>876.00</b>	<b>17.42</b>	<b>6282.78</b>	<b>1270.00</b>	<b>20.21</b>



III	Special Area Programme	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>D) Boarder Area Dev. Programme</b>	<b>2080.00</b>	-	-	<b>416.00</b>	-	-	<b>416.00</b>	-	-	<b>416.00</b>	-	-	<b>416.00</b>	-	-
IV	<b>Irrigation &amp; Flood Control</b>															
	1. Major & Medium Irrigation	5500.00	1500.00	27.27	1545.00	185.06	11.98	1353.74	-	-	1353.74	-	-	1453.74	-	-
	2. Minor Irrigation (I&PH)	33302.00	2415.00	7.25	4852.69	544.44	11.22	6788.10	578.00	8.51	6788.10	469.93	6.92	7947.65	1150.00	14.47
	3. Command Area Dev.	950.00	300.00	31.58	185.50	-	-	212.00	-	-	212.00	-	-	312.00	-	-
	4.Flood Control	5565.48	200.48	3.60	1570.70	111.01	7.07	1223.00	38.00	31.11	1223.00	46.13	3.77	1440.00	50.00	3.47
	<b>Total-III- Irrigation &amp; Flood Control.</b>	<b>45317.48</b>	<b>4415.48</b>	<b>9.74</b>	<b>8153.89</b>	<b>840.51</b>	<b>10.31</b>	<b>9576.84</b>	<b>616.00</b>	<b>6.43</b>	<b>9576.84</b>	<b>516.06</b>	<b>5.39</b>	<b>11153.39</b>	<b>1200.00</b>	<b>10.76</b>
V	<b>Energy</b>															
	1. Power	300558.00	419.78	0.14	16990.00	-	-	5750.00	50.00	0.87	5750.00	50.00	0.87	11583.00	100.00	0.86
	2. NRSE	922.33	44.33	4.81	70.00	-	-	117.00	-	-	117.00	-	-	195.30	-	-
	3. Biogas Dev.	450.00	23.50	5.22	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Total-V- Energy.</b>	<b>301930.33</b>	<b>487.61</b>	<b>0.16</b>	<b>17060.00</b>	-	-	<b>5867.00</b>	<b>50.00</b>	<b>0.85</b>	<b>5867.00</b>	<b>50.00</b>	<b>0.85</b>	<b>11778.30</b>	<b>100.00</b>	<b>0.85</b>
VI	<b>INDUSTRIES &amp; MINERALS</b>															
	1. Villages & Small Industries	8014.20	1198.20	14.95	603.42	67.75	11.23	678.80	84.00	12.37	678.80	54.73	8.06	659.36	100.00	15.17
	2. Large & Medium Industries	1142.00	-	-	56.79	-	-	343.55	-	-	343.55	-	-	343.55	-	-
	3. Mining	417.00	-	-	13.17	-	-	13.50	-	-	13.50	-	-	13.50	-	-
	<b>Total VI. Industry &amp; Minerals</b>	<b>9573.20</b>	<b>1198.20</b>	<b>12.52</b>	<b>673.88</b>	<b>67.75</b>	<b>10.06</b>	<b>1035.85</b>	<b>84.00</b>	<b>8.11</b>	<b>1035.85</b>	<b>54.73</b>	<b>5.28</b>	<b>1016.41</b>	<b>100.00</b>	<b>9.84</b>
VII	<b>Transport</b>															
	1. Civil Aviation	656.00	-	-	60.36	-	-	57.00	-	-	57.00	-	-	58.00	-	-
	2. Road & Bridges.	154689.00	13915.99	9.00	20817.06	4008.12	19.25	22672.97	2670.00	11.78	22672.97	3716.52	16.39	26126.50	4500.00	17.22
	3. Road Transport	8032.00	-	-	3327.05	-	-	1317.50	-	-	1317.50	-	-	1382.80	-	-
	4. Inland & Water Transport	15.00	-	-	-	-	-	0.86	-	-	0.86	-	-	0.86	-	-
	5. Other Transport Services															
	a) Ropeways /Cableway.	202.00	-	-	-	-	-	15.00	-	-	15.00	-	-	0.60	-	-
	<b>Total VII Transport</b>	<b>163594.00</b>	<b>13915.99</b>	<b>8.50</b>	<b>24204.47</b>	<b>4008.12</b>	<b>16.56</b>	<b>24063.33</b>	<b>2670.00</b>	<b>11.09</b>	<b>24063.33</b>	<b>3716.52</b>	<b>16.39</b>	<b>27568.76</b>	<b>4500.00</b>	<b>16.32</b>
VIII	<b>Tele communication</b>	211.00	-	-	-	-	-	5.00	-	-	5.00	-	-	15.00	-	-
IX	<b>Science Technology &amp; Environment</b>															

	1.Scientific Research including S&T	442.00	-	-	22.33	-	-	24.00	-	-	24.00	-	-	24.00	-	-
	2.Ecology & Environment	50.00	-	-	3.23	-	-	4.00	-	-	4.00	-	-	4.00	-	-
	<b>Total-IX: Scierce, Tech.&amp; Environment</b>	<b>492.00</b>	<b>-</b>	<b>-</b>	<b>25.56</b>	<b>-</b>	<b>-</b>	<b>28.00</b>	<b>-</b>	<b>-</b>	<b>28.00</b>	<b>-</b>	<b>-</b>	<b>28.00</b>	<b>-</b>	<b>-</b>
<b>X</b>	<b>General Economic Services</b>															
	1. Sectt. Eco. services	2740.00	-	-	7.42	-	-	26.00	-	-	26.00	-	-	276.00	-	-
	2. Tourism	2669.87	86.87	3.25	396.30	-	-	335.00	1.00	0.30	335.00	4.77	1.42	412.10	13.00	3.15
	3. Survey & Statistics	315.00	-	-	2.84	-	-	2.00	-	-	2.00	-	-	2.00	-	-
	4. Civil Supplies	2028.00	-	-	101.91	-	-	60.00	-	-	60.00	-	-	68.50	-	-
	5.Consumers Forums	540.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	6. Weights & Measures	125.00	-	-	2.03	-	-	6.00	-	-	6.00	-	-	2.00	-	-
	8.Other General Eco. Services															
	a) Institutional Finance	500.00	-	-	136.35	-	-	50.00	-	-	50.00	-	-	50.00	-	-
	b) Distt. Planning	13455.99	-	-	4709.76	-	-	7212.75	-	-	7212.75	-	-	1847.03	-	-
	c)Rastriya Sam Vikas Yojna	-	-	-	750.00	-	-	3000.00	-	-	3000.00	-	-	3000.00	-	-
	9.Bio/Info.Tech.	1050.00	-	-	184.98	-	-	320.00	-	-	320.00	-	-	620.00	-	-
	<b>Total-X- General Eco. Services</b>	<b>23423.86</b>	<b>86.87</b>	<b>0.37</b>	<b>6291.59</b>	<b>-</b>	<b>-</b>	<b>11011.75</b>	<b>1.00</b>	<b>0.01</b>	<b>11011.75</b>	<b>4.77</b>	<b>0.04</b>	<b>6277.63</b>	<b>13.00</b>	<b>0.21</b>
	<b>TOTAL A-ECONOMIC SERVICES</b>	<b>707881.68</b>	<b>43097.95</b>	<b>6.09</b>	<b>69835.04</b>	<b>6354.41</b>	<b>9.10</b>	<b>69775.77</b>	<b>4907.75</b>	<b>7.03</b>	<b>69775.77</b>	<b>5761.96</b>	<b>8.26</b>	<b>81245.97</b>	<b>8318.00</b>	<b>10.24</b>
<b>B</b>	<b>SOCIAL SERVICES</b>															
<b>XI</b>	<b>SOCIAL SERVICES</b>															
<b>I</b>	<b>Education &amp; Allied Sports.</b>															
	a) Primary Education	96949.12	11094.32	11.44	2985.33	412.82	13.83	2795.09	545.00	19.50	2795.09	460.13	16.16	3326.20	900.00	27.05
	b) General & Uni. Education	166361.68	23404.70	14.07	9160.36	447.70	4.89	11227.97	585.00	5.21	11227.97	411.17	3.66	9669.40	663.00	6.86
	c) Technical Edu.	5183.91	167.91	3.24	306.98	-	-	634.91	-	-	634.91	-	-	1568.93	60.00	3.82
	d) Art & Culture.	1738.00	-	-	123.42	-	-	110.42	-	-	110.42	-	-	323.42	28.00	8.66
	e) Youth Sports & Services	2224.00	129.00	5.80	264.64	30.00	11.34	214.06	-	-	214.06	-	-	424.25	25.00	5.89
	f)Mountaineening & Allied sports	724.00	-	-	40.55	-	-	45.50	-	-	45.50	-	-	98.50	3.00	3.04

	h) Gazetteers	85.00	-	-	0.65	-	-	-	-	-	-	-	-	-	-	-
	<b>Total:1.Education &amp; Allied sports</b>	<b>273265.71</b>	<b>34795.93</b>	<b>12.73</b>	<b>12881.93</b>	<b>890.52</b>	<b>6.91</b>	<b>15027.95</b>	<b>1130.00</b>	<b>7.52</b>	<b>15027.95</b>	<b>871.30</b>	<b>5.80</b>	<b>15410.70</b>	<b>1679.00</b>	<b>10.89</b>
<b>2</b>	<b>HEALTH</b>															
	a) Allopathy	47298.43	3981.43	8.42	7911.31	758.54	9.59	9270.63	198.00	2.13	9270.63	495.91	5.35	9435.10	1050.00	11.13
	b) Ayurveda	16783.85	1899.85	11.32	3907.60	268.70	6.88	3416.16	88.00	2.57	3416.16	284.54	8.33	3615.50	450.00	12.45
	c) Medical Education	14040.00	-	-	6026.48	-	-	5471.00	-	-	5471.00	-	-	5288.00	-	-
	d) Dental Deptt.	530.00	-	-	189.31	-	-	107.00	-	-	107.00	-	-	107.00	-	-
	e) Medical Edu. & Research	120.00	-	-	31.37	-	-	31.00	-	-	31.00	-	-	31.00	-	-
	<b>Total Health</b>	<b>78772.28</b>	<b>5881.28</b>	<b>7.47</b>	<b>18066.07</b>	<b>1027.24</b>	<b>5.69</b>	<b>18295.79</b>	<b>286.00</b>	<b>1.56</b>	<b>18295.79</b>	<b>780.45</b>	<b>4.26</b>	<b>18476.60</b>	<b>1500.00</b>	<b>8.12</b>
<b>3</b>	<b>Water Supply, Sanitation</b>															
	<b>Housing &amp; Urban Dev.</b>															
	<b>i) Water Supply &amp; Sanitation</b>															
	a) Urban Water Supply	6278.92	453.80	7.23	3139.19	70.79	2.26	5150.00	-	-	5150.00	-	-	6303.27	-	-
	b) Rural Water Supply	45456.94	6526.96	14.36	11220.10	1272.45	11.34	9358.14	824.00	8.80	9358.14	886.27	9.47	9694.95	1500.00	15.47
	c) Sewerage & Sanitation	7936.17	829.14	10.45	2730.91	187.65	6.87	2378.50	400.00		2378.50	327.48	13.77	2162.00	400.00	18.50
	<b>ii) Housing</b>															
	a) Pooled Govt. Housing	1600.00	-	-	594.47	-	-	239.53	-	-	239.53	-	-	295.26	-	-
	b) Housing Department	22030.00	-	-	4427.21	-	-	4400.00	-	-	4400.00	-	-	4400.00	-	-
	c) IAY/RGAY	1377.78	502.78	36.49	900.23			1297.78	300.00		1297.78	300.00	23.12	1391.34	383.00	27.53
	e) Police Housing	378.00	-	-	324.20	-	-	982.89	-	-	982.98	-	-	1043.50	-	-
	f) Loans to Govt. Employees	3000.00	-	-	999.96	-	-	500.00	-	-	500.00	-	-	1000.00	-	-
	<b>iii) Urban Dev.</b>															
	a) Town & Country Planning	1345.00	-	-	100.85	-	-	141.50	-	-	141.50	-	-	310.00	-	-
	b) Environment Improvement of Urban Slums.	1348.08	626.06	46.44	258.03	116.17	45.02	224.00	224.00	100.00	224.00	224.00	100.00	244.00	244.00	100.00
	c) GIA to Urban Local Bodies	10191.97	-	-	180.54	-	-	2361.70	-	-	2361.70	-	-	2565.20	-	-
	<b>Total: 3. Water Supply, Sanitation</b>	<b>100942.86</b>	<b>8938.74</b>	<b>8.85</b>	<b>24875.69</b>	<b>1647.06</b>	<b>6.62</b>	<b>27034.04</b>	<b>1748.00</b>	<b>6.46</b>	<b>27034.04</b>	<b>1737.75</b>	<b>6.43</b>	<b>29409.52</b>	<b>2527.00</b>	<b>8.59</b>
<b>4</b>	<b>Information &amp; Publicity</b>	<b>2492.18</b>	<b>12.18</b>	<b>0.49</b>	<b>345.94</b>	<b>9.99</b>	<b>2.89</b>	<b>336.72</b>	<b>-</b>	<b>-</b>	<b>336.72</b>	<b>-</b>	<b>-</b>	<b>354.00</b>	<b>15.00</b>	<b>4.24</b>
<b>5</b>	<b>Welfare of OBCs/SCs/STs</b>															

	a) Welfare of OBCs /SCs/STs	6377.79	2191.97	34.37	384.22	164.92	42.92	1725.07	1274.25	13.87	1725.07	600.53	34.82	1816.02	1313.00	72.30
	b) HP SCs/ST Dev. Corpn.	1503.75	475.70	31.63	231.00	85.00	36.80	374.00	90.00	24.06	374.00	90.00	24.06	384.00	100.00	24.06
	<b>Total : Welfare of OBCs/SCs/STs</b>	<b>7881.54</b>	<b>2667.67</b>	<b>33.84</b>	<b>615.22</b>	<b>249.92</b>	<b>40.62</b>	<b>2099.07</b>	<b>1364.25</b>	<b>64.99</b>	<b>2099.07</b>	<b>690.93</b>	<b>32.92</b>	<b>2200.02</b>	<b>1413.00</b>	<b>64.23</b>
6	<b>Labour &amp; Labour Welfare</b>	840.00	-	-	33.65	-	-	49.48	-	-	49.48	-	-	48.20	-	-
7	<b>Social Welfare &amp; Nutrition</b>															
	i) Widow & Oldage Pension	18041.70	6556.70	36.34	993.38	-	-	3603.25	1636.00	45.40	3603.25	1636.25	45.41	6303.25	1335.00	21.18
	ii) Nutrition.	8464.55	2714.55	32.07	1076.10	500.00	46.46	1272.00	525.00	41.27	1272.00	525.00	41.27	1232.00	525.00	42.61
	<b>Total 7 Social Welfare &amp; Nutrition</b>	<b>26506.25</b>	<b>9271.25</b>	<b>34.98</b>	<b>2069.48</b>	<b>500.00</b>	<b>24.16</b>	<b>4875.25</b>	<b>2161.00</b>	<b>44.32</b>	<b>4875.25</b>	<b>2161.25</b>	<b>44.33</b>	<b>7535.25</b>	<b>1860.00</b>	<b>24.68</b>
	<b>Total B. Social Services</b>	<b>490700.82</b>	<b>61567.05</b>	<b>12.58</b>	<b>58887.98</b>	<b>4324.73</b>	<b>7.34</b>	<b>67718.30</b>	<b>6689.25</b>	<b>9.88</b>	<b>67718.30</b>	<b>6241.68</b>	<b>9.22</b>	<b>73434.29</b>	<b>8994.00</b>	<b>12.25</b>
<b>C</b>	<b>GENERAL SERVICES</b>															
<b>XI</b>	<b>General Services.</b>															
1	Stationery & Printing	900.00	-	-	98.42	-	-	100.00	-	-	100.00	-	-	100.00	-	-
2	Public Works	3900.00	-	-	771.09	-	-	924.00	-	-	924.00	-	-	2000.00	-	-
3	<b>Others:</b>															
	a) HIPA	225.00	-	-	20.69	13.00	62.83	9.00	-	-	9.00	-	-	9.00	-	-
	b) Nucleus Budget	1132.00	-	-	70.00	-	-	302.00	-	-	302.00	-	-	70.00	-	-
	d) Eduity Ex-Servicemen Crop.	200.00	-	-	5.00	-	-	5.00	-	-	5.00	-	-	5.00	-	-
	e) Judiciary upgradation	700.00	-	-	-	-	-	190.00	-	-	190.00	-	-	1290.00	-	-
	f) Jails	150.00	-	-	233.60	-	-	100.00	-	-	100.00	-	-	100.00	-	-
	g) Fire Services	188.00	-	-	111.88	-	-	4.28	-	-	4.28	-	-	3.00	-	-
	h)Police Training	600.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	i) Vidhan Sabha	480.00	-	-	93.00	-	-	80.00	-	-	80.00	-	-	-	-	-
	Tribal Dev. Machinery.	-	-	-	533.31	-	-	829.65	-	-	829.65	-	-	1742.74	-	-
	<b>Total .XI General Services</b>	<b>8475.00</b>	<b>-</b>	<b>-</b>	<b>1936.99</b>	<b>13.00</b>	<b>0.67</b>	<b>2543.93</b>	<b>-</b>	<b>-</b>	<b>2543.93</b>	<b>-</b>	<b>-</b>	<b>5319.74</b>	<b>-</b>	<b>-</b>
	<b>Total C- General Services</b>	<b>8475.00</b>	<b>-</b>	<b>-</b>	<b>1936.99</b>	<b>13.00</b>	<b>0.67</b>	<b>2543.93</b>	<b>-</b>	<b>-</b>	<b>2543.93</b>	<b>-</b>	<b>-</b>	<b>5319.74</b>	<b>-</b>	<b>-</b>
	<b>GRAND TOTAL (A+B+C)</b>	<b>1207057.50</b>	<b>104665.00</b>	<b>8.67</b>	<b>130660.01</b>	<b>10692.14</b>	<b>8.18</b>	<b>140038.00</b>	<b>11597.00</b>	<b>8.28</b>	<b>140038.00</b>	<b>12003.64</b>	<b>8.57</b>	<b>160000.00</b>	<b>17312.00</b>	<b>10.82</b>