



DRAFT ANNUAL PLAN

2015-16

*Planning Department
Government of Himachal Pradesh
Shimla – 171 002.*

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CHAPTER – 1

An Overview of State Economy

Himachal Pradesh was conferred statehood on 25th January, 1971. 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.

1. 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 on the north, Tibet on north east, Utrakhhand on east/south east, Haryana on south and Punjab on south west/west.

1.1.2 The total population of Himachal Pradesh is 68.65 lakh as per 2011 census. The total area of the State is 55,673 Sq. Kms.

1.1.3 As per study conducted by the Centre for Geo- Informatics, Research & Training of the Chaudhary Sarwan Kumar H.P. Agriculture University Palampur for estimating 3D area of the State by using modern Geo- IT tools, remote sensing and GIS, the 3 D area of the State comes to 86,384.77 sq. kms. which is about 56 % more than the 2 D area of 55,673 sq. kms.

(ii) Climate

1.1.4 Himachal Pradesh can be divided into three regions: - (i) The Shivalik ranges (the height from plains upto 915 metres); (ii) Colder Zone (the height upto 4500 metres); and (iii) the Axis and Crystalline core of the whole system (the height above 4500 metres but below 5500 metres).

1.1.5 The climatic conditions, therefore, vary from the semi- tropical to semi-artic. 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.

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

(iii) Rivers and Lakes

1.1.7 Himachal Pradesh has the privilege of having 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 district; Dal, Kareri in Kangra district; Rewalsar, Kumarwah, Prashar in Mandi district; Bhriagu and Dashahr in Kullu district; Chandratal and Surajtal in Lahaul-Spiti district; Chandra Naun in Shimla district; and Renuka in Sirmaur district. 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.

2. Administrative Structure

1.2.1. Since 1st 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 within the district boundaries. The statistical data on basic indices is given in the following table:-

Table - 1
General Information on Area & Population

Sr. No.	Item	Unit	Year of Reference	Details
1.	2.	3.	4.	5.
1.	Geographical Area	Sq. Kms.	2011	55,673
2.	Districts	Nos.	2011	12
3.	Sub- Divisions	Nos.	(31.3.2014)	62
4.	Tehsils/ Sub- Tehsils	Nos.	(31.3.2014)	137
5.	Development Blocks	Nos.	(31.3.2014)	78
6.	Panchayats	Nos.	(31.3.2014)	3243
7.	Inhabited Villages	Nos.	2011	17882
8.	Towns / Cities	Nos.	2011	59
9.	Population:			
	(a) Total	In Lakh	2011	68.65
	(b) Male Population	In Lakh	2011	34.82
	(C) Female Population	In Lakh	2011	33.83
10.	Decennial Growth of Population	%	2011	12.95
11.	Rural Population	In Lakh	2011	61.76
12.	Urban Population	In Lakh	2011	6.89
13.	Density of Population per square kilometer	Persons	2011	123
14.	Sex Ratio	Females per 1000 Males	2011	972
15.	Literacy Percentage:			
	(a) Total	%	2011	82.80
	(b) Male	%	2011	89.53
	(c) Female	%	2011	75.93

3. Demographic Trends

1.3.1 The population of the State registered a decadal growth of 12.95 percent as against 17.54 percent during the decade 2001-2011, recording a decline of 4.59 percentage points as compared to the preceding decade 1991-2001. 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-2
Demographic Trends During 1981-2011 Decade

Sr. No.	Item	Unit	1981 Census	1991 Census	2001 Census	2011 Census
1.	2.	3.	4.	5.	6.	7.
1.	Population:					
	(a) Total	Lakh Persons	42.81	51.71	60.78	68.65
	(b) Male	Lakh Persons	21.70	26.17	30.88	34.82
	(c) Female	Lakh Persons	21.10	25.53	29.90	33.83
2.	Scheduled Castes	Lakh Persons	10.54	13.10	15.02	17.29
3.	Scheduled Tribes	Lakh Persons	1.97	2.18	2.45	3.92
4.	Density of Population per Square Kilometer	Persons	77	93	109	123
5.	Decennial Growth of Population	%	23.71	20.79	17.54	12.95
6.	Literacy Percentage:					
	(a) Total	%	42.33	63.75	76.48	82.80
	(b) Male	%	53.19	75.36	85.35	89.53
	(c) Female	%	31.46	52.13	67.42	75.93
7.	Percentage Composition:					
	(a) Rural Population	%	92.40	91.31	90.20	89.97
	(b) Urban Population	%	7.60	8.69	9.80	10.03
8.	Percentage of Total Population:					
	(a) Scheduled Castes	%	24.62	25.34	24.72	25.19
	(b) Scheduled Tribes	%	4.61	4.22	4.02	5.71
9.	Sex Ratio	Females per 1000 Males	973	976	968	972

4. Occupation

1.4.1 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 holdings. Due to ideal climate for fruit cultivation, horticulture and vegetable growing (seasonal as well as off-season), a well-diversified farm economy has developed rapidly during the past three decades. The percentage of main workers to total population is 30.05 and the percentage of cultivators to main workers is 44.60. The percentage of agricultural labourers to total workers is 1.94 as per 2011 census.

5. Human Resources

1.5.1 The population of Himachal Pradesh according to 2011 Census is 68.65 lakh out of which 61.76 lakh (89.97 percent) live in rural areas and 6.89 lakh (10.03 percent) in urban areas. Thus the majority of population is associated with such economic activities as are related to rural economy.

1.5.2 The following table depicts the decadal increase in work force for the period (2001-2011): -

Table – 3
Details of Work Force (2001-2011 Decade)

Sr. No.	Item	Unit	2001 Census	2011 Census	%age Increase/ Decrease
1.	2.	3.	5.	5.	6.
1.	Total Population	Lakh Persons	60.78	68.65	12.95
2.	Main Workers:	Lakh Persons	19.64	20.63	5.04
a)	Cultivators	Lakh Persons	10.89	9.20	(-) 15.52
b)	Agricultural Labourers	Lakh Persons	0.36	0.69	91.67
c)	Household Industry	Lakh Persons	0.35	0.33	(-) 5.71
d)	Other Workers	Lakh Persons	8.04	10.41	29.47
3.	Marginal Workers	Lakh Persons	10.29	14.97	45.48
4.	Non-Workers	Lakh Persons	30.85	33.05	7.13

1.5.3 The above table reveals that in 2001-2011 decade, work force increased from 29.93 lakh in 2001 to 35.60 lakh in 2011, recording a growth of 18.94% as against 12.95% growth of population. In the year 2001, the work force constituted 49.24% of the total population while in 2011, it accounted for 51.85%. Thus, during the 2001-2011 decade the workforce increased by 2.61 percentage points. The percentage of main workers, to total population decreased from 32.31% to 30.05% during 2001-2011 decade, while marginal workers increased from 16.92% to 21.81% during the same period and non-workers decreased from 50.76% to 48.14%.

1.5.4 The other feature of the work force reveals that “other workers” recorded a growth of 29.47% over the period of a decade. Noticeable feature of the main workforce is the decrease in the category of cultivators and household industry. As would reveal from above table cultivators decreased by 15.52% and household labourers by 5.71% in the decade between 2001-2011. The declining trend shows that the workforce preferred jobs in the sectors other than agriculture. It also speaks of the shifting of the workforce from the traditional occupation of agriculture to commercial and industrial activities.

6. Growth of State Economy

1.6.1 State Income is the single most common and comprehensive economic indicator used to measure the economic health of a State economy. In Himachal Pradesh, first estimates of State Income were released in the year 1963 covering the period of 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 State 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. Thereafter, two more series with base 1993-94 and 1999-2000 were prepared. At present the base year has been shifted from 1999-2000 to 2004-05.

1.6.2 A new series of quick estimates was brought out based on 2004-05 prices. The National Accounts Statistics have mostly been revised decennially changing the base to a year synchronizing with the year of decennial population census. It was primarily because in the base year estimates, the information on work force has played an important role and work force estimates were obtained from the population census which is conducted decennially in the years ending with 1. As a sequel, the previous series of National Accounts Statistics should have been with the base year 1990-91. At that time, it was observed that the data on worker participation rate (WPR), captured by the National Sample Survey Organization (NSSO) was better than the one estimated through the population census. Accordingly, the CSO used the workforce estimates based on National Sample Survey (NSS), workforce participation rates from the NSS 1993-94 (50th Round) survey results, and revised the base year of National Accounts to 1993-94. In

continuation with this practice, the new series of national accounts released on 31st January, 2006 adopted 1999-2000 as the base year, as it has used the data on WPR from the NSS 55th Round Quinquennial Survey on Employment and Unemployment, conducted in 1999-2000. In the new series, the WPR data has been used in conjunction with population data of the population Census, 2001. After a detailed analysis of all these sources and with the approval of the Advisory Committee on National Accounts Statistics, it was decided to adopt, at 1-digit level of the National Industrial Classification (NIC) work force.

1.6.3 The quick estimates of State Income for the year 1999-2000 to 2013-14 at current and constant 2004-05 prices and per capita income alongwith percentage changes over the previous year at 2004-05 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		%age Change Over the Previous Years At 2004-05 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.
1999-2000	12467	12467	20806	20806
2000-2001	13262	13852	21824	22795	6.4	4.9
2001-2002	13938	15215	22543	24608	5.1	3.3
2002-2003	14617	16751	23234	26627	4.9	3.1
2003-2004	15596	18127	24377	28333	6.7	4.9
2004-2005	21189	21189	33348	33348
2005- 2006	23009	23743	35806	36949	8.6	7.4
2006-2007	24819	26247	38195	40393	7.9	6.7
2007-2008	26362	28872	40143	43966	6.2	5.1
2008-2009	27649	33115	41666	49903	5.3	3.8
2009-2010	29149	39141	43492	58402	5.0	3.9
2010-2011	31590	46216	46682	68297	8.4	7.3
2011-12 (P) -Provisional	33955	51885	49203	75185	7.5	5.4
2012-13 (Q)-Quick	36063	58489	51730	83899	6.2	5.1
2013-14 (A)-Advance	38374	64955	54494	92300	6.4	5.3

1.6.4 According to these estimates, the State Income increased from Rs. 12467 crore to Rs. 38374 crore during 1999-2000 to 2013-14 period at constant prices and to Rs.64995 crore at current prices. The per capita income at constant prices increased from Rs. 20806 in 1999-2000 to Rs. 54494 in 2013-14.

1.6.5 The growth rate of State Economy recorded during the Five Year Plan periods beginning from the 1st Five Year Plan, 1951-56 onwards alongwith comparison with the National Economy is given in the following table :-

Table- 5
Comparative Growth Rate of H.P. and National Economy recorded
During Five Year and Annual 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
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
Eighth Plan (1992-97)	(+) 6.3	(+) 6.2
Ninth Plan (1997-02)	(+) 6.4	(+) 5.6
Tenth Plan (2002-07)	(+) 7.6	(+) 7.8
Annual Plan (2007-08)	(+) 8.5	(+) 9.3
Annual Plan (2008-09)	(+) 7.4	(+) 6.7
Annual Plan (2009-10)	(+) 8.1	(+) 8.6
Annual Plan (2010-11)	(+) 8.8	(+) 8.9
Annual Plan (2011-12)	(+) 7.3	(+) 6.7
Annual Plan (2012-13)	(+) 6.1	(+) 4.5
Annual Plan (2013-14)	(+) 6.2	(+) 4.9

1.6.6 In 10th Plan 2002-07, State economy achieved a growth of 7.6 percent and growth rate at all India level was 7.8 % thus both the economies by and large, grew at the same pace.

1.6.7 During the 11th Five Year Plan (2007-12), an average growth rate of 8.02 percent has been achieved on provisional estimation despite world wide slow down.

1.6.8 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	1970-71	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
1.	Primary	71.01	58.56	25.74	25.28	23.15	23.22	20.05	19.02	19.15	18.98	19.72	19.75
2.	Secondary	9.50	16.73	38.11	38.24	39.95	39.77	43.02	42.91	42.19	40.41	38.35	36.50
3.	Tertiary	19.49	24.71	36.15	36.48	36.90	37.01	36.93	38.07	38.66	40.61	41.93	43.75

1.6.9 The above table reveals that Primary Sector contributed 71.01 percent of the GDP in 1950-51, which declined to 19.75 percent in the year 2013-14. The contribution of Secondary Sector which was 9.50% in 1950-51 has increased to 43.02 percent upto 2008-09 and declined to 36.50 percent in the year 2013-14. The Tertiary Sector which showed a percent contribution of 19.49 in the decade 1950-51 has increased to 43.75 in 2013-14. This structural shift from Primary to Secondary and Tertiary Sectors is a healthy sign of a growing economy.

1.6.10 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	Per Capita Income at Current Prices	
		Himachal Pradesh	All India
1.	2.	3.	4.
First Plan	1951-1956	240	239
Second Plan	1956-1961	286	274
Third Plan	1961-1966	398	337
Annual Plan	1966-1967	440	509
Annual Plan	1967-1968	532	588
Annual Plan	1968-1969	576	604
Fourth Plan	1969-1974	586	651
Fifth Plan	1974-1978	1020	1034
Annual Plan	1978-1979	1249	1316
Annual Plan	1979-1980	1258	1390
Sixth Plan	1980-1985	1704	1630
Seventh Plan	1985-1990	2649	2730
Annual Plan	1990-1991	4910	4983
Annual Plan	1991-1992	5691	5603
Eighth Plan	1992-1997	6390	6262
Ninth Plan	1997-2002	13488	12729
Tenth Plan	2002-2007	26627	18885
Annual Plan	2007-2008	43966	35825
Annual Plan	2008-2009	49903	40775
Annual Plan	2009-2010	58402	46249
Annual Plan	2010-2011	68297	54021
Annual Plan	2011-2012	75185	61855
Annual Plan	2012-2013	83899	67839
Annual Plan	2013-2014	92300	74920

1.6.11 The per capita income of Himachal Pradesh and All India increased almost at the same pace from the period 1951-52 till the end of Eighth Plan but thereafter Himachal Pradesh leaped forward and reached upto a level of Rs. 92300 by March, 2014 as against the All India per capita income of Rs. 74920 as per advanced estimates.

1.6.12 The movement of Gross Domestic Product during the period 1999-2000 to 2013-14 (Adv.) remained as under:-

Table -8
Movement of Gross Domestic Product

Sr. No.	Year	Gross Domestic Product		%age Change over the Previous Year at Constant Price
		At current prices (Rs. in crore)	At constant prices (Rs. in crore)	
1.	2.	3.	4.	5.
1.	1999-2000	14112	14112	..
2.	2000-2001	15661	15004	6.3
3.	2001-2002	17148	15786	5.2
4.	2002-2003	18905	16585	5.1
5.	2003-2004	20721	17925	8.1
6.	2004-2005	24077	24077	..
7.	2005-2006	27127	26107	8.4
8.	2006-2007	30281	28483	9.1
9.	2007-2008	33962	30917	8.5
10.	2008-2009	41483	33210	7.4
11.	2009-2010	48189	35897	8.1
12.	2010-2011	56980	39054	8.8
13.	2011-2012	64957	41908	7.3
14.	2012-2013	73710	44480	6.1
15.	2013-2014	82585	47255	6.2

7. Plan Investment

1.7.1 Himachal Pradesh has so far gone through an era of development planning for a period of six decades. The investment vis-a-vis the per capita annual investment made over the various plan periods is given in the following table:-

Table –9
Plan Investment

Plan Period	Total Investment (Rs. in Crore)	Per Capita Annual Investment (In Rs.)
1.	2.	3.
First Plan (1951-56)	5.27	4.00
Second Plan (1956-61)	16.03	11.00
Third Plan (1961-66)	33.84	21.60
Annual Plans (1966-67) to (1968-69)	39.78	40.00
Fourth Plan (1969-74)	113.43	61.20
Fifth Plan (1974-78)	161.48	100.50
Annual Plans (1978-79) and (1979-80)	147.56	176.50
Seventh Plan (1985-90)	1324.76	544.59
Annual Plans (1990-91)& (1991-92)	393.81	765.32
Eighth Plan (1992-97)	3480.72	6311.83
Ninth Plan (1997-2002)	7899.67	13223.49
Tenth Plan (2002-2007)	8353.57	13459.32
Annual Plan (2007-08)	2104.80	3462.99
Annual Plan (2008-09)	2400.00	3948.67
Annual Plan (2009-10)	2700.00	3970.56
Annual Plan (2010-11)	3000.00	4375.09
Annual Plan (2011-12)	3300.00	4806.99
Annual Plan (2012-13)	3700.00	5389.65
Annual Plan (2013-14)	4100.00	5972.32
Annual Plan (2014-15)	4400.00	6409.32
Annual Plan (2015-16)(Proposed)	4800.00	6991.99

1.7.2 Comparative position of the originally approved outlays, revised approved outlays and actual expenditure since 1974-78 is depicted in the following table: -

Table-10
Year -Wise Originally Approved Outlays /Revised Approved Outlays
and Actual Expenditure

(Rs. in Crore)

Plan Period	Originally Approved Outlay	Revised Approved Outlay	Actual Expenditure
1.	2.	3.	4.
1974-78	238.95	157.43	162.14
1980-85	560.00	622.17	664.71
1985-90	1050.00	1188.00	1324.76
1990-91	360.00	360.00	377.63
1991-92	410.00	410.00	404.82
1992-97	2502.00	3346.00	3480.72
1997-02	5700.00	7488.00	7896.72
2002-03	1840.00	2048.60	2147.25
2003-04	1335.00	1335.00	1310.77
2004-05	1400.38	1434.60	1370.29
2005-06	1600.00	1675.00	1701.99
2006-07	1800.00	1860.37	1963.60
2007-08	2100.00	2104.80	2035.89
2008-09	2400.00	2534.69	2310.47
2009-10	2700.00	2718.26	2807.67
2010-11	3000.00	3060.30	3082.18
2011-12	3300.00	3306.85	3481.95
2012-13	3700.00	3722.79	3756.92
2013-14	4100.00	4405.51	4185.45 (Actual)
2014-15	4400.00	4400.00	4400.00 (Anticipated)

8. Development of Infrastructure Facilities

1. Roads and Bridges

1.8.1.1 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 kms. 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 Eleventh Five Year Plan and achievements made by the end of 31st March, 2014 are given in the following table:-

Table –11
Road Construction in Himachal Pradesh

Sr. No	Description	Unit	1971	10th Plan 2002-07	31st March, 2011	31st March, 2012	31st March, 2013	31st March, 2014
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	Motorable roads	Kms	7609	27584	31867	32410	32965	33491
2.	Roads provided with cross drainage	Kms	2755	17250	23327	24359	25263	26392
3.	Metalled and tarred length	Kms	2218	15772	19007	19562	20252	20893
4.	Bridges	No.	232	1483	1735	1775	1821	1876
5.	Village Connected with Roads							
	(a) Above 1500 population	No.	-	199	208	208	208	208
	(b) 1000-1500 population	No.	-	239	266	268	270	280
	(c) 500-1000 population	No.	-	977	1216	1231	1238	1245
	(d) 200-500 population	No.	-	2848	3240	3316	3374	3422
	(e) Less than 200 population	No.	-	4268	4700	4765	4827	4864
	Total (5)		-	8531	9630	9788	9917	10019

1.8.1.2 Besides increase in the motorable road density from 13.66 kms. per 100 sq. kms. of area in 1971 to 60.16 kms. per 100 sq. kms. upto March, 2014, the quality of this crucial infrastructure has also improved significantly. A net addition of 25882 kms. of roads has been made since 1971 till 31st March, 2014.

1.8.1.3 The following data depicts the position of road length from 1971 to 2014:-

Table –12
Road Length (Kms.) in Himachal Pradesh

Type of Road	Position as on 31 st March								
	1971	2001	2008	2009	2010	2011	2012	2013	2014
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
(a) Motorable Double lane	1765	2332	2374	2377	2384	2403	2411	2415	2415
(b) Motorable Single lane	5844	19874	26783	27925	28832	29464	29999	30550	31076
Total Motorable roads	7609	22206	29157	30302	31216	31867	32410	32965	33491
(c) Jeepable	608	906	365	345	300	290	276	260	255
(d) Less than Jeepable (Track)	2400	4105	1990	1803	1655	1565	1483	1422	1396
Total	10617	27217	31512	32450	33171	33722	34169	34647	35142

2. Mineral Wealth

1.8.2.1. Himachal Pradesh is blessed with considerable amount of 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 they include lime stone in Bilaspur, Sirmaur and Kangra districts; salt and slates in Mandi district; gypsum in Rajban & Bharli in Sirmour district; Lahaul & Spiti and Sabathu in Solan district.; byryte in Sirmour, iron ore in Mandi and Kangra; and uranium in Kullu and Hamirpur districts.

3. Irrigation Potential & Area Covered

1.8.3.1 In the 1st 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 2013-2014, the State has created CCA of 2.61 lakh hectares under major/medium/minor irrigation schemes implemented through plans.

1.8.3.2 The following table presents irrigation potential assessed and created in H.P:-

Table –13
Irrigation Potential Assessed & Created

Sr. No.	Item	Area (Lakh Hect.)
1.	2.	3.
1.	Total Geographical Area	55.67
2.	Net Area Sown	5.83
3.	Total Culturable Command Area Available	
	(i) Major & Medium Irrigation	0.50
	(ii) Minor Irrigation	2.85
Total (3)		3.35
4.	C.C.A. created upto the end of 31.3.2014	
	(A) By Rural Development and Agriculture Department	1.00
	(B) I & PH Department Schemes :	
	(i) Major & Medium Irrigation	0.36
	(ii) Minor Irrigation	1.25
Sub Total (B)		1.60
Total (4)		2.61

1.8.3.3 Cumulative Culturable Command Area created under various irrigation schemes by the end of 10th and 11th Year Plan and Annual Plan 2012-13 and 2013-14 is given in the following table:-

Table-14
Cumulative CCA Created

Sl. No	Items	Unit	10 th Plan 2002-07	11 th Plan 2007-12	Annual Plan 2012-13	Annual Plan 2013-14
1.	2.	3.	4.	5.	6.	7.
1.	Major & Medium Irrigation	Hect.	15152	30152	34352	35907
2.	Minor Irrigation	Hect.	103522	118826	122126	125280
3.	Kuhals* and others	Hect.	100657	100657	100657	100657
	Total	Hect.	219331	249635	256235	261844

* The details from 10th Plan onwards are awaited from Rural Development and Agriculture Departments.

1.8.3.4 The total 2.61 lakh hectares CCA has been created which forms 44.60 percent of the net area sown as per data supplied by the State Irrigation & Public Health Department.

4. Rural Water Supply

1.8.4.1 As per 1991 Census, there were 16997 villages in the State and all of these were provided with safe drinking water facility by March, 1994. Thereafter, the focus shifted from village to habitation. As per the survey of 2003, which was finalized in March, 2005 total 51,848 habitations were identified of which there were 20,112 (FC), 9389 (NC) and 22347 (PC) habitation in the State. These 31,736 habitations (9389 NC + 22347 PC) have been categorized as slipped back habitations as per revised guidelines of the Central Government. The year-wise status of covered and balance habitations to be covered is given in the following table:-

Table-15
Status of Habitations Covered

Period	NC (0-10 LPCD)	PC (11-39 LPCD)	FC	Total
1.	2.	3.	4.	5.
Status as on 1-04-2007	6588	19504	25756	51848
Habitations covered during 2007-08 under State & Central Sector	1533	2977	-	4510
Status as on 1-04-2008	5055	16527	30266	51848
Habitations covered during 2008-09 under State & Central Sector	1423	4106	-	5529
Status as on 1-04-2009	3632	12421	35795	51848
Habitations covered during 2009-10 under State & Central Sector upto 31.3.2010	1214	3961	-	5175
Status as on 1.4.2010	2418	8460	40970	51848
Habitations covered during 2010-11 under State & Central Sector upto 31.3.2011	0	5000	0	5000
Status as on 1.4.2011	0	13282	39919	53201
Habitations covered during 2011-12 under State & Central Sector upto 31.3.2012	0	2557	0	2557
Status as on 1.4.2013	0	10725	42476	53201
Status as on 1.4.2014	0	21783	31821	53604

1.8.4.2 With the coming in force of National Rural Drinking Water Supply programme guidelines w.e.f. 1-04-2009, after realignment/mapping of habitations, there are 53604 habitations in the State as on 31st March, 2014. Out of these, 21783 habitations are partially covered and having inadequate drinking water. The criteria of coverage of habitations has been changed to population coverage to ensure water security at household level.

1.8.4.3 Revised Status as per yearly data updation

During the year 2013-14 Govt. of India has revised the norms of Water Supply for FC Habitations from 40 LPCD to 55 LPCD. The updated status of habitations as on 1.4. 2014 is as under:-

Total No. of Habitations	No. of Habitations with population coverage >0 & <25%	No. of Habitations with population coverage >25% & <50%	No. of Habitations with population coverage >50 & <75%	No. of Habitations with population coverage >75 & <100%	Habitations with 100% population coverage
1.	2.	3.	4.	5.	6.
53604	1604	5837	9053	5289	31821

5. Power Generation and Consumption

1.8.5.1 The year wise data on power generation and power purchased by the HPSEBL from outside w.e.f. 1980-81 has been depicted in the following table:-

**Table-16
Power Generated/Purchased**

Generation Year	Generation MUs	Electricity Purchased MUs
1.	2.	3.
1980-81	246	266
1990-91	1263	1059
2000-01	1154	2540
2006-07	1433	5057
2007-08	1865	5434
2008-09	2076	6048
2009-10	1799	6524
2010-11	2053	7440
2011-12	2020	7790
2012-13	1699	8250
2013-14	1848	6530

1.8.5.2 It would be seen that power generation, which was 246 MUs in 1980-81, touched the level of 2076 MUs in 2008.-09. The shortfall in over all generation during 2009-10 and 2011-12 is mainly due to the less water availability at power stations. The reduction in generation during 2012-13 was mainly due to shut down of some units in Bhaba Power House. The total energy generated by the HPSEBL Power Houses for the year 2013-14 is 1950. 790 MUs and after excluding the Govt. of Himachal Pradesh share and auxiliary consumption, the total availability of power was 1848 MUs. Thus, the total increase in generation from the year 2012-13 to 2013-14 is 149 MUs. The sale of power by HPSEBL remained as under :-

Table-17
Sale of Power by HPSEBL

(Million Units)

Year	Sale within the State	Sale Outside the State	Total
1.	2.	3.	4.
1980-81	265	147	412
1990-91	1009	718	1727
2000-01	2206	616	2822
2006-07	4301	1255	5556
2007-08	5029	1199	6228
2008-09	5461	1498	6959
2009-10	5814	1284	7098
2010-11	6642	1705	8347
2011-12	6918	1598	8516
2012-13	7358	1171	8529
2013-14	7536	1999	9535

1.8.5.3 The compound annual growth rate from the sale of power within the State w.e.f. from 2008-09 to 2013-14 remained about 6 % where as the growth rate from the sale of power (outside the State) from 2012-13 to 2013-14 remained 2.3 %. The T&D losses (within the State) for the year 2013-14 is about 12.26 %

1.8.5.4 The trend in power consumption in the State among different end users is given below:-

Table-18
Power Consumption

(Million kwh)

Sr. No.	End Users	At the end of 10 th Plan 2002-07	At the end of 11 th Plan 2007-12	Year 2012-13	Year 2013-14
1.	2.	3.	4.	5.	6.
1.	Domestic	948.307 (22.05)	1406.203 (20.33)	1618.449 (21.99)	1774.497 (23.58)
2.	Commercial	225.776 (5.25)	387.203 (5.60)	410.977 (5.58)	450.942 (5.99)

1.	2.	3.	4.	5.	6.
3.	Industrial	2553.520 (59.38)	4314.567 (62.37)	4511.060 (61.31)	4480.716 (59.54)
4.	Govt. Irrigation & WSS	324.881 (7.56)	439.976 (6.37)	453.976 (6.17)	470.722 (6.25)
5.	Agriculture	26.404 (0.61)	36.167 (0.52)	46.624 (0.63)	41.319 (0.55)
6.	Public Lighting	11.355 (0.26)	12.984 (0.19)	13.908 (0.19)	12.454 (0.17)
7.	Non Domestic/ Non Commercial	63.386 (1.47)	98.550 (1.42)	106.816 (1.45)	117.590 (1.56)
8.	Temporary	19.370 (0.45)	28.640 (0.41)	25.902 (0.35)	26.895 (0.36)
9.	Bulk/Misc.	127.461 (2.97)	192.877 (2.79)	169.778 (2.30)	150.696 (2.00)
	Total	4300.460	6917.167	7357.801	7525.831

Note: Figures in parentheses are percent shares of various end uses of energy for each year.

1.8.5.5 The above data indicates that there is slight increase in power consumption for all categories of users over the previous year. It is interesting to note that industrial consumption alone account for about 59.54% of the total consumption which signifies the increasing industrialization in the State.

6. Rural Electrification

1.8.6.1 In order to provide electricity in every household in the State, scheme for all the 12 districts in H.P. was sanctioned by Ministry of Power, Govt. of India amounting to Rs. 341.86 crore during 10th and 11th Five Year Plan, against which Rs. 291.10 crore has been released upto March, 2014 and an expenditure of Rs. 297.60 crore has been incurred upto March, 2014. Under this Plan, 91 villages have been electrified.

1.8.6.2 The works on the schemes of all 12 districts have been completed during the previous year and the completion reports of all 12 districts have been prepared and submitted to M/s REC Ltd. New Delhi through the State Government.

7. Animal Husbandry

1.8.7.1 The livestock data for the last 6 livestock census is given below which indicates that the total livestock population has declined by about 5.01 lakhs heads between 1987 & 2012. It is a pointer to two trends, one is that the pastoral and livestock based livelihood is declining in number and the other that the stock is improving in quality as the output is increasing:-

Table-19
Category wise Cattle as per Livestock Census

(In lakh)

Sr. No.	Category	1987	1992	1997	2003	2007	2012
1.	2.	3.	4.	5.	6.	7.	8.
1.	Cattle	22.45	21.65	21.74	21.96	22.69	21.49
2.	Buffaloes	7.95	7.04	7.48	7.73	7.62	7.16
3.	Sheep	11.14	10.79	10.80	9.06	9.01	8.05
4.	Goats	11.20	11.18	11.68	11.16	12.41	11.19
5.	Horses and Ponies	0.20	0.14	0.13	0.17	0.13	0.15
6.	Mules and Donkeys	0.31	0.24	0.26	0.33	0.26	0.31
7.	Pigs	0.18	0.07	0.07	0.03	0.03	0.05
8.	Other Livestock	0.02	0.06	0.08	0.02	0.02	0.04
	Total	53.45	51.17	52.24	50.46	52.17	48.44

1.8.7.2 The status of Veterinary Institutions established /created in the State since 10th Five Year Plan onwards is depicted in the table given below: -

Table-20
Veterinary Institutions

Sr. No.	Institutions	10 th Plan 2002-07	As on 31 st March 2011	As on 31 st March 2012	As on 31 st March 2013	As on 31 st March 2014
1.	2.	3.	4.	5.	6.	7.
1.	Hospitals	306	280	281	282	282
2.	Dispensaries	1787	1764	1763	1762	1767
3.	Central Vety. Dispensaries	25	30	30	30	30
4.	Polyclinics	7	7	7	7	7
5.	State Vety. Hospitals	-	1	1	1	1
6.	Sub – Divisional Veterinary Hospitals	-	49	49	49	49
7.	Dispensaries opened under 'Mukhya Mantri Arogya Pashu Dhan Yojna'	-	-	1012	1250	1253

Livestock Production

1.8.7.3 The production figures are depicted in the following table: -

Table -21
Livestock Production

Sr. No	Product	Unit	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1.	Milk	000' Tonnes	1006.652	1026.449	971.404	1102.494	1119.866	1138.612	1150.811
2.	Eggs	Lakh Number	842.84	977.300	1000.200	1020.630	1049.670	1069.386	1075.477
3.	Wool	Lakh Kg.	16.07	16.18	16.15	16.42	16.48	16.50	16.57

1.8.7.4 Above table depicts that milk production has increased at steady pace from 2007-08 to 2013-14 period except showing a decline in 2009-10. Similarly, increasing trend in the production of eggs and wool has been witnessed from 2007-08 to 2013-14 period.

8. Forests

1.8.8.1 Forests are an important resource of Himachal Pradesh. Although the area classified as "Area under Forest" is 66.52 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 under permanent snow cover.

1.8.8.2 Current scenario is described in the following table: -

Table -22

(Area in Sq. Km.)

Sr. No.	Category	Area	Remarks
1.	2.	3.	4.
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. km. For the purposes of policy requirements unculturable area forming vital ecosystem and wildlife habitats shall also have to be considered.

1.	2.	3.	4.
3.	Forest Area as per forest record	37,033	-
4.	Unculturable Area	16,376	Includes area under snow cover, permanent high altitude pastures, rocky mountains and above tree line (unfit for tree growth).
5.	Culturable Area	20,657	-
6.	Very Dense Forest	3,224	Requires protection.
7.	Moderately Dense Forest	6,381	Requires protection for improvement in density.
8.	Open Forest	5,078	Requires protection for improvement in density.
9.	Balance Culturable Area	5,974	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 2011-12)	8,073	Assumed to be fully surviving and left out of the satellite imagery.
11.	Area under Scrubs	298	Requires conversion into useful forests.

1.8.8.3 In view of the above scenario, category-wise break-up of the area in Himachal Pradesh is as under:-

Sr. No.	Category	Area in Sq. Kms.
1.	2.	3.
1.	Total Geographical Area	55,673
2.	Area under management with the Forest Department	37,033
3.	Area under alpine pasture including under permanent snow	16,376
4.	Balance area.	20,657
5.	Area on which forests can be raised/tree cover can be provided/ density can be increased.	9,360 (Sr. No. 5-6-10 of Table-22)

1.8.8.4 The National and State Forest Policy lays emphasis on additional areas to be brought under tree cover, whereas the total culturable area that is available

under recorded forest is 20,657 sq. kms. The areas like permanent pastures can not support the tree cover and grass is the best vegetation which can grow there. In the present 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 process, tree cover is the only lasting answer and National Forest Policy needs to consider maintaining eco-systems and habitats in addition to give emphasis on tree/forest cover alone.

1.8.8.5. Forest wealth of Himachal Pradesh is estimated at more than Rs. 1.50 lakh crore. The Forest Conservation Act coupled with the Apex Court orders in Civil No. 202 of 1996 (titled T.N. Godavarman versus Union of India) has limited the State Government from undertaking even scientific and ecologically viable forests logging which could give the State a revenue of about Rs. 1000 crore annually. The National Forest Policy of 1988 also mandates that the “forest would not be managed for earning revenues.” The Himalayan forests are a rich source of biological diversity from which benefits flow not only to the concerned states where these forests are located but also to the downstream and adjoining states. The State Government needs suitable compensation on account of revenue foregone due to ban on felling of trees.

9. Growth of Health Institutions

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

Table-23
Health Institutions in H.P. as on 31st March of Each Year

Sr. No.	Items	1971	1980	1990	2003	2007	2008	2009	2010	2011	2012	2013	2014
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
1.	Allopathic Hospitals*	39	58	73	89	92	93	93	98	115	106	114	140
2.	Ayurvedic Hospitals				24	25	25	27	27	27	28	30	31
3.	PHC/CHC/RH^	72	77	225	507	514	522	522	522	530	550	552	567
4.	Allopathic(ESI) Dispensaries #	119	186	197	21	22	41	41	41	41	28	29	29
5.	Ayurvedic Colleges	-	1	1	1	1	1	1	1	1	1	1	1
6.	Ayurvedic Dispensaries ***	363	404	458	1140	1127	1127	1127	1127	1127	1131	1130	1130
7.	HSCs	256	856	1851	2067	2071	2071	2071	2067	2065	2066	2065	2068
8.	Dental College	0	0	0	1	1	1	1	1	1	1	1	1
9.	Nursing School	1	1	4	5	6	6	2	2	2	2	5	5
10.	Nursing College	0	0	0	0	0	0	0	1	1	1	1	1
	Total:	850	1583	2809	3855	3859	3887	3885	3887	3910	3914	3914	3973

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

* Including Government, State Special, Cantonment Board, Private Hospitals.

^ Rural Hospitals were converted into Community Health Centres during the years 1993-94 to 1997-98.

*** Includes Unani, Amchi, Nature Care Unit and Homeopathic Dispensaries.

Allopathic Dispenseries functioning in rural areas were classified as Primary Health Centres, State Special during the year 2002-03 and these also includes Dispensaries of Cantonment Board, Universities, Police, Railways, GOI, Project Dispensaries and Private.

1.8.9.2 It would be seen that the growth of medical institutions in the State has resulted in better medical care to the people. This is also reflected in considerably lowering down 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-24
Comparative Data on Vital Statistics

Sr.No.	Parameter	All India	Himachal Pradesh
1.	2.	3.	4.
1.	Birth/Thousand (SRS 2013)	21.4	16.0
2.	Death/Thousand (SRS 2013)	7.0	6.7
3.	Infant Mortality/Thousand (SRS 2013)	40	35
4.	Couple Protection Rate:		
	i) As on 31.3.2008	46.5	47.1
	ii) As on 31.3.2014	NA	37.01
5.	Life Expectancy at birth (2006-2010)		
	Male	64.6	67.7
	Female	67.7	72.4

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

Table-25
Data on Birth Rate and Death Rate in H.P. (SRS Rates)
(Per thousand)

Year	Birth Rate	Death Rate	Differential
1.	2.	3.	4.
1971	37.3	15.6	21.7
1981	31.5	11.1	20.4
1991	28.5	8.9	19.6
2001	21.2	7.1	14.1
2007	17.4	7.1	10.3
2008	17.7	7.4	10.3
2009	17.2	7.2	10.0
2010	16.9	6.9	10.0
2011	16.5	6.7	9.8
2012	16.2	6.7	9.5
2013	16.0	6.7	9.3

Table-26
Comparative Data on Infant Mortality Rate
(Per
Thousand)

Year	Himachal Pradesh	All India
1.	2.	3.
1971	118	129
1981	71	110
1991	75	80
2001	54	66
2007	47	55
2008	44	53
2009	45	50
2010	40	47
2011	38	44
2012	36	42
2013	35	40

1.8.9.4 The decadal variation in the population since 1901 has been reported as under: -

Table-27
Decadal Variation in Population

Year	Persons	% age Decadal Variation
1.	2.	3.
1901	19,20,294	-
1911	18,96,944	(-) 1.22
1921	19,28,206	(+) 1.65
1931	20,29,113	(+) 5.23
1941	22,63,245	(+) 11.54
1951	23,85,981	(+) 5.42
1961	28,12,463	(+) 17.87
1971	34,60,434	(+) 23.04
1981	42,80,818	(+) 23.71
1991	51,70,877	(+) 20.79
2001	60,77,900	(+) 17.54
2011	68,64,602	(+)12.95

1.8.9.5 The above table indicates that the population of the State has registered a decadal growth of 12.95 percent as against 17.54 percent during the decade 2001-11 which shows a decline of 4.59 percentage points as compared to the

preceding decade 1991-2001. This has been possible through a three pronged strategy of intensive health care , improvement in literacy rate especially among the women and making family planning a people’s movement alongwith a positive thrust of incentives.

10. Central University

1.8.10.1 Central University has been set-up in Himachal Pradesh in District Kangra. Prof. (Dr.) Yoginder S.Verma is presently officiating as Vice-Chancellor, of this University. At present University is running at the campus and building of Govt. College Shahpur, whereas the office of the University is at Sanskriti Sadan, Dharamsala. Various courses have been started in this University.

11. Education

1.8.11.1 The literacy percentage in Himachal Pradesh has increased from 31.96 percent in 1971 to 42.48 percent in 1981, 63.86% in 1991, 76.50% in 2001 and has now reached the level of 82.80 percent in 2011. The literacy rate in Himachal Pradesh 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 SCs/STs and OBCs category children and high enrolment, the data of which is given below:-

Table-28
Enrolment Data

Sr. No	Age Group	Percentage of Enrolment to Total Population – Age Group wise (Gross Enrolment Ratio)									
		1985-86	2000-01	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	
1.	6-11 Years										
	(a) Boys	111	104	104	111.26	110.98	110.98	110.94	107.66	106.83	
	(b) Girls	91	104	106	111.20	110.95	110.95	110.03	107.28	106.61	
	Total	100	104	105	111.23	110.97	110.97	110.03	107.48	106.72	
2.	11-14 Years										
	(a) Boys	90	100	124	131.80	131.51	131.51	125.09	106.00	102.12	
	(b) Girls	60	91	122	129.98	130.31	130.31	124.42	106.35	102.29	
	Total	75	95.5	123	130.93	130.91	130.94	124.77	106.16	102.20	

A. Growth of Educational Institutions

1.8.11.2 The growth of Educational Institutions upto 31st March, 2014 is given in the following table:-

Table-29
Educational Institutions

Sr. No	Institutions	As on 31 st March									
		1970-71	2000-01	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
1.	Primary Schools	3768	10633	1152 5	10682	10751	10757	10773	10542	10619	1071 4
2.	Middle Schools	742	1674	2324	2399	2338	2300	2278	2256	2283	2202
3.	High Schools	435	860	860	835	835	848	848	850	834	832
4.	Senior Secondary Schools	-	150	991	1223	1223	1252	1246	1276	1328	1372
5.	Colleges	15	25	70	72	70	71	71	71	71	71
6.	B. Ed College	-	-	-	1	1	1	1	1	1	1
	Total	4960	13342	1577 0	15212	15218	15229	15217	14996	15136	1519 2

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

Table-30
Technical Institutions

Sr. No	Institutions	As on 31 st March									
		2006	2007	2008	2009	2010	2011	2012	2013	2014	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	
1.	Indian Institute of Technology	-	-	-	-	1	1	1	1	1	
2.	National Institute of Technology	1	1	1	1	1	1	1	1	1	
3.	National Institute of Fashion Technology	-	-	-	-	1	1	1	1	1	
4.	IIIT Una	-	-	-	-	-	-	-	-	1	
5.	Government B. Pharmacy College	1	1	1	1	1	1	1	1	1	
6.	Government Engineering College	1	1	1	1	1	1	2	2	3	
7.	Govt. Polytechnics	6	6	8	9	9	9	10	15	15	
8.	Industrial Training Institutes	51	54	76	76	76	80	85	91	97	
9.	Motor Driving & Heavy Earth Moving Operator Training Institute under SCVT Scheme	1	1	1	1	1	1	1	1	1	

9. Productivity Level

1. Soils

1.9.1.1 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.

2. Production of Foodgrains

1.9.2.1 The details of area and production of foodgrains, major commercial crops, apple and all fruits in H.P. during the financial Year 2010-11, 2011-12, 2012-13 and 2013-14 are given below:-

Table-31

Table showing Area and Production of Food Grains and Major Commercial Crops in H.P. (Area In 000 Hect. And Production In 000 M.T.)

Sr. No.	Name of the Crop	Year 2010-11		Year 2011-12		Year 2012-13		Year 2013-14	
		Area	Prod.	Area	Prod.	Area	Prod.	Area	Prod.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
I. Kharif									
1.	Maize	296.37	670.90	294.15	715.42	294.32	657.16	292.14	678.99
2.	Paddy	77.06	128.92	77.23	131.63	76.90	125.28	76.34	132.49
3.	Ragi	2.32	2.11	2.43	2.80	2.77	2.50	2.55	3.09
4.	Millets	5.52	3.28	5.50	3.31	5.20	3.55	5.40	3.42
5.	Pulses	20.23	12.86	21.10	12.26	20.70	15.27	20.88	18.57
Total Kharif		401.50	818.07	400.41	865.42	399.89	803.76	397.35	836.56
II. Rabi									
1.	Wheat	357.24	614.89	355.87	629.09	354.27	671.94	371.06	538.52
2.	Barley	22.34	32.18	20.63	31.46	20.35	34.83	18.62	23.31
3.	Gram	0.63	0.60	0.68	0.66	0.48	0.49	0.42	0.39
4.	Pulses	13.47	28.13	10.48	17.86	11.44	30.31	12.25	20.11
Total Rabi		393.68	675.80	387.66	679.07	386.54	737.57	402.35	582.33
Total of Food Grains (I+II)		795.18	1493.87	788.07	1544.49	798.31	1567.72	799.70	1418.89
1.	Potato	15.26	205.97	11.84	152.98	14.62	182.87	19.20	205.28
2.	Ginger (Dry)	2.08	1.56	2.10	1.53	2.41	1.69	3.50	4.00
3.	Vegetable	65.08	1268.90	67.97	1356.60	68.86	1398.05	72.00	1465.96
Total of Comm. Crops		82.42	1476.43	81.91	1511.11	85.89	1582.61	94.70	1675.24
1.	Apple	101.485	892.112	103.485	275.03	106.44	412.395	107.69	738.72
2.	All Fruit	211.295	1027.821	214.295	372.82	218.303	555.708	220.71	866.34

3. Production of Fish

1.9.3.1 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 fish species viz. trout, mahseer, snow trout, loaches, indigenous carps, lesser barilius and minor carps. Besides, there are many natural lakes located in the higher reaches and man made reservoirs harbouring more than 78 fish species. The level of fish production and fish seed production in the State is depicted in the following table: -

**Table-32
Fish Production**

Sr. No.	Item	Unit	2006-07	2009-10	2010-11	2011-12	2012-13	2013-14
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	Fish Production (Inland)	000' Tonnes	6.89	7.84	7.38	8.05	8.56	9.83
2.	Fish Seed Production							
	(i) Fry/ Carp	Million	16.99	21.75	20.32	21.63	22.01	22.21
	(ii) Fish Seed Farms	Nos.	4	4	4	6	6	6
	(iii) Nursery Area	Area Hect.	1.5	1.5	1.5	1.5	1.5	1.5

10. Growth of Rural Infrastructure

1.10.1 Rural infrastructure as it existed on 31.3.2014 is given below:-

**Table –33
Status of Infrastructure as on 31st March, 2014**

Sr. No.	Item	Position as on 31.3.2014
1.	2.	3.
1.	Road Length (Motorable)	33491 Kms.
2.	Villages connected with Roads	10019 Nos.
3.	Bridges	1876 Nos.
4.	Primary Schools	10714 Nos.
5.	Middle Schools	2202 Nos.
6.	High Schools	832 Nos.
7.	Senior Secondary Schools	1372 Nos.
8.	State / Sub- Divisional Vety. Hospitals	369 Nos.
9.	Veterinary Dispensaries / Poly Clinics / Dispensaries under Mukhya Mantri Arogya Pashu Dhan Yojna	3020 Nos.
10.	PHC/CHC/RH/SHCs	567Nos.
11.	Health Sub-Centres	2068 Nos.
12.	Civil Dispensaries (ESI)	29 Nos.
13.	Ayurvedic Dispensaries	1130 Nos.
14.	CCA Created	2.61 Lakh Hect.

11. Involvement of Private Sector in Health and Education Sectors

1.11.1 Of late, private sector has been encouraged to participate in the nation building process, especially in the sectors of Health and Education considering that the government alone may not be able to adequately provide these services with its limited resources.

1.11.2 The sector wise details of the institutions managed and run in the private sector are given as under:-

(I) Education:-

Table-34
Educational Institutions in Private Sector

A. General Education:

Sr. No.	Institutions	2007	2008	2009	2010	2011	2012	2013	2014
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1.	Primary Schools	342	407	566	686	646	638	648	620
2.	Middle Schools	362	420	486	697	688	713	667	775
3.	High Schools	442	461	490	679	601	606	734	764
4.	Sr. Sec. Schools	328	325	343	350	547	562	369	399
5.	Degree/Sanskrit Colleges	47	62	63	63	85	78	82	85
6.	B.Ed. Colleges	65	69	69	71	75	71	73	76
Total		1586	1744	2017	2546	2642	2668	2573	2719

B. Technical Education:

Sr. No.	Institutions	2007	2008	2009	2010	2011	2012	2013	2014
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1.	Universities /Deemed Universities	1	3	3	3	4	11	16	17
2.	B. Pharmacy Colleges	6	6	10	12	12	12	12	11
3.	Engineering Colleges	4	4	5	12	16	17	17	16
4.	Polytechnics	3	3	5	17	20	20	21	20
5.	Industrial Training Institutes/Centres	50	51	56	81	95	120	129	129
6.	Vocational Trg. Centres under SCVT Schemes	257	257	257	53	07	07	03	03
Total		321	324	336	178	154	187	198	196

II. Health:

Table-35
Health Institutions in Private Sector

Sr. No.	Institutions	2007	2008	2009	2010	2011	2012	2013	2014
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1.	Hospitals	24	24	24	31	48	39	47	65
2.	Allopathic(ESI) Dispensaries	4	4	4	4	4	4	4	4
3.	Dental Colleges	4	4	4	4	4	4	4	4
4.	Nursing Colleges	0	1	2	7	10	10	12	15
5.	Nursing School	2	2	15	15	24	28	28	28
6.	Homoeopathy Medical College	1	1	1	1	1	1	1	1
Total		35	36	50	62	91	86	96	117

1.11.3 The information given in **Tables 23, 29 & 30** above exhibit institutions of Health, Education and Technical Education in Govt. Sector. As compared to this, the information in Tables 34 and 35 reveals that though the private sector has made entry in these sectors at a later stage, yet it is steadily consolidating its position in supplementing Government's effort in improving Human Development indices.

III. Comparative Position of Government Institutions and Private Institutions in the Sectors of Education and Health

Table-36

Sr. No.	Institutions	As on 31.03.2014 (Nos.)			% age of Pvt. Inst. to total Inst.
		Government	Private	Total	
1.	2.	3.	4.	5.	6.
I. General Education					
	Primary Schools	10714	620	11334	5.47
	Middle Schools	2202	775	2977	26.03
	High Schools	832	764	1596	47.86
	Sr. Sec. Schools	1372	399	1771	22.52
	Degree/ Sanskrit Colleges	71	85	156	54.48
	B.Ed. Colleges	1	76	77	98.70
Total		15192	2719	17911	15.18

1.	2.	3.	4.	5.	6.
II. Technical Education					
	B. Pharmacy Colleges	1	11	12	91.66
	Engineering Colleges	3	16	19	84.21
	Polytechnics	15	20	35	57.14
	Industrial Training Institutes/Centres	97	129	226	57.08
Total		116	176	292	60.27
III. Health					
	Hospitals	75	65	140	46.43%
	Allopathic Dispensary (ESI).	25	4	29	13.79%
	Dental Colleges	1	4	5	80.00%
	Nursing College	1	15	16	93.75%
	Nursing School	5	28	33	84.85%
Total		107	116	223	52.01%

1.11.4 The comparative data given in the above table shows that the private sector has expanded rapidly in the State in these sectors.

CHAPTER-2

Annual Plan 2014-15

2.1 Annual Plan 2014-15 was the third year of the 12th Five Year Plan (2012-17). It has been formulated in line with the strategy adopted in the Approach Paper for the 12th Five Year Plan approved at the National Development Council (NDC) with the central theme of 'Faster, Sustainable and 'More Inclusive Growth'.

2.2 The Planning Commission has approved a plan of Rs. 22800.00 crore for the 12th Five Year Plan (2012-17) to Himachal Pradesh. Against this, the size of Annual Plan, 2013-14 was approved at Rs. 4100.00 crore and size of Annual Plan, 2014-15 had been approved at Rs. 4400.00 crore. The break-up of the aggregate size of Annual Plan 2014-15 is given below:-

Table -1
Break-up of Annual Plan Outlay 2014-15

(Rs. in Crore)		
Sr. No.	Item	Approved Outlay 2014-15
1.	General Plan	2851.15
2.	Scheduled Castes Sub-Plan	1108.38
3.	Tribal Area Sub-Plan	395.47
4.	Backward Area Sub-Plan	45.00
	Total	4400.00

2.3 Of the Annual Plan size of Rs. 4400.00 crore, an outlay of Rs. 1108.38 crore, which is in proportion to Scheduled Castes population of the State, had been provided for Scheduled Castes Sub-Plan for the implementation of schemes benefiting Scheduled Castes Population. These funds were budgeted under single Demand No. 32 which was administered, managed and implemented by the Department of Scheduled Castes, Other Backward Classes and Minority Affairs. Likewise, 9% funds, i.e. Rs. 395.47 crore were provided under the Tribal Area Sub-Plan and budgeted in single Demand No. 31.

2.4 For the declared backward areas, an outlay of Rs. 45.00 crore was allocated under development heads of Agriculture, Horticulture, Animal Husbandry, Forestry, Irrigation, Industries, Roads, Education, Health and Water Supply.

2.5 The sectoral spread of the outlay for the year 2014-15 is given in the following table:-

Table -2
Sector-wise Outlay of Annual Plan 2014-15

(Rs. in Crore)

Sr. No.	Sector	Approved Outlay 2014-15	% age	Anticipated Expenditure 2014-15
1.	2.	3.	4.	5.
1.	Agriculture & Allied Activities	539.20	12.26	539.20
2.	Rural Development	192.71	4.38	192.71
3.	Special Area Programme	23.10	0.53	23.10
4.	Irrigation and Flood Control	248.62	5.65	248.62
5.	Energy	648.32	14.73	648.32
6.	Industry & Minerals	52.00	1.18	52.00
7.	Transport & Communication	817.09	18.57	817.09
8.	Science, Technology & Environment	15.40	0.35	15.40
9.	General Economic Services	128.17	2.91	128.17
10.	Social Services	1685.29	38.30	1685.29
11.	General Services	50.10	1.14	50.10
	Total	4400.00	100.00	4400.00

2.6 First priority in the allocation of funds (38.30 %) has been given to ‘Social Services Sector’. The funds allocated for the Education & Health sectors will help in improving the human development indicators in the State.

2.7 In the order of priority, 2nd priority has been given to ‘Transport and Communication Sector’ by proposing an outlay of Rs. 817.09 crore (18.57 %) to link feasible villages with motorable roads and maintenance of the existing infrastructure.

2.8 The 3rd priority went to the ‘Energy Sector’ by making a provision of Rs. 648.32 crore (14.73 %). This included loan and equity to ADB assisted projects implemented by to H.P. Power Corporation Ltd. and H.P. Transmission Corporation Ltd.

2.9 Agriculture & Allied Activities occupied 4th priority in the proposed outlays. There was a total provision of Rs. 539.20 crore (12.26 %) for this sector. It mainly consisted of Externally Aided Projects (EAPs) & Rashtriya Krishi Vikas Yojana (RKVY).

2.10 Against the Annual Plan Outlays of Rs.4400.00 crore, an expenditure of Rs. 4400.00 crore has been anticipated upto 31.3.2015.

2.11 With the above proposed investment, following physical targets are inter alia envisaged to be achieved:-

Table -3
Targets of Selected Items-2014-15

Sr. No.	Item	Unit	Target 2014-15	Anticipated Achievement
1.	2.	3.	4.	5.
1.	Food grain Production	000 M.T.	1602.50	1602.50
2.	Vegetable/ Potato Production	000 M.T.	1400.00	1400.00
3.	Fertilizer Consumption	MT	48500	48500
4.	Fruit Production (Expected)	000 M.T.	853.70	853.70
5.	Mushroom Production	M.T.	7000	7000
6.	Hops Production	M.T.	20.00	20.00
7.	Production of Honey	M.T.	1600.00	1600.00
8.	Milk Production	000 MT	1185.00	1185.00
9.	Wool Production	Lakh Kg.	16.80	16.80
10.	Fish Production	MT	1000.00	1000.00
11.	Rural Water Supply : left-out habitations to be Covered under State Sector	Nos.	1250	1250

Additional Central Assistance (ACA) Programmes

2.12 Out of the Annual Plan, 2014-15 size of Rs. 4400.00 crore, outlay of Rs.514.10 crore was earmarked by GoI for ACA. The component wise detail is as under:-

Table-4
Component wise Additional Central Assistance (ACA) for Annual Plan, 2014-15

(Rs. in Crore)			
Sr. No.	Component	Earmarked Outlays	Anticipated Expenditure 2014-15
1.	2.	3.	5.
1.	TSP	19.50	19.50
2.	Grants under Provision to Article 275(i)	5.50	5.50
3.	BADP	23.10	23.10
4.	AIBP	161.00	161.00
5.	CRF (Roads & Bridges)	44.00	44.00
6.	NSAP including Annapurna	44.00	44.00
7.	NeGAP	2.00	2.00
8.	BRGF	35.00	35.00
9.	JNNURM	80.00	80.00
10.	RKVY	100.00	100.00
	Total	514.10	514.10

CHAPTER – 3

Twelfth Five Year Plan 2012-17 and Annual Plan 2015-16

I. Twelfth Five Year Plan (2012-17):

3.1 The economy of Himachal Pradesh has grown at a fast pace in about last fifteen years and the growth has resulted in benefits to a large section of the State's population. However, the circumstances at the beginning of the Twelfth Five Year Plan were different from those which existed during the period when the State's economy witnessed a steady growth. With increasing awareness and greater insight into the development process of the State's economy, the expectations of the people of Himachal had also increased from the Twelfth Five Year Plan. During the past years of rapid growth, the fundamentals at the national level were robust, the macroeconomic balance was favourable for rapid growth and global development dynamics were supportive. However, the challenges today are many and the situation is much more difficult. The prolonged slowing down of the global economy has started showing its adverse effects on the growth process of our economy not only at the national level but also at the sub-national levels. Though, our economy offered great resistance to the transmission effects of the global economic slowdown due to its strong fundamentals and relatively non-opening domestic financial and other markets during the initial global slowdown trigger.

3.2 The broader goal which the State Government will strive to achieve during the Twelfth Five Year Plan period has been adopted from the Twelfth Five Year Plan Document at the National level. This goal is to achieve – **“Faster, More Inclusive and Sustainable Development”**. The State's development strategy during the Twelfth Plan will ensure that the State's development efforts achieve synergy with the efforts made at the national level so that the goal of Faster, More Inclusive and Sustainable Development is realized. The development strategy will have an orientation to achieve each of these elements of comprehensive development, each of which is of critical importance, simultaneously.

1. FASTER GROWTH

3.1.1 Though, the Twelfth Plan document emphasizes on achieving the objective of broad-based improvement in the economic and social condition of the people, it also recognizes the need to achieve rapid growth of GDP as an essential requirement for achieving this objective. Rapid growth rate helps in achieving more inclusiveness at least in two ways. First, rapid growth of GDP would result in faster expansion in income and production which, in turn, would result in income enhancements and greater employment through a distribution mechanism designed as a policy measure to achieve the objective of more inclusiveness. Second, revenue generated through rapid expansion in income and production can be used to finance critical programmes of inclusiveness. These programmes are either aimed at benefiting the poor and the excluded groups directly or enhance their abilities to access the income and employment opportunities generated by the growth process.

2. Growth of Economy

3.2.1 The target GDP growth rate at the national level was approved by the NDC at 9% in the year 2011. However, the period after 2011 witnessed the Euro zone crisis that resulted in triggering of a sharp downturn in the global economic prospects. It was after 2011 that the real impact of global slowdown on the domestic economy could be assessed with some degree of precision. During the Twelfth Plan period, a strong corrective action aiming at expansion in the investment with the corresponding increase in savings to keep the inflation rate within limits is required to reverse the slowdown in the GDP growth rate. The indications of global economic recovery are also not very comfortable. Taking into account these factors, the Twelfth Five Year Plan document has revised the target growth rate to 8.2% during the Twelfth Plan period. However, the document has described achievement of this target as conditional to many strong policy decisions and their effective implementation.

3.2.2 During the Tenth Five year Plan, the State's economy grew at an average annual growth rate of 7.6%. However, the provisional estimation of the average annual growth rate of State's economy during the first four years of the Eleventh Five Year Plan has been 8.3% which is projected to be 6.2% in the last year of 11th plan. Target growth rate of the State's economy for the Twelfth Five Year Plan has been fixed as 9% with the proposed plan outlays of Rs. 22,800 crore. However, achievement of this growth rate seems unlikely due to impact of general economic slowdown and inflationary trends. There is every likelihood that the target growth rate for the XII Plan get further revised downwards after a mid-term appraisal of the Twelfth Plan. The sectoral outlays proposed for the 12th Five Year Plan are given in the table below:

Table- 1
Sectoral Outlays During the Twelfth Five Year Plan (2012-17)

(Rs. in Crore)				
Sr. No.	Sector	Proposed Outlays	% age of Total Outlays	Priority
1	2	3	4	5
1.	Agriculture and Allied Activities	2906.79	12.75	III
2.	Rural Development	1276.73	5.60	VI
3.	Special Area Programme	155.75	0.68	X
4.	Irrigation And Flood Control	1972.37	8.65	V
5.	Energy	2805.59	12.31	IV
6.	Industry and Minerals	224.42	0.98	IX
7.	Transport and Communication	4709.88	20.66	II
8.	Science, Technology, Environment and IT	104.92	0.46	XI
9.	General Economic Services	596.59	2.62	VII
10.	Social Services	7674.22	33.66	I
11.	General Services	372.74	1.63	VIII
	Total	22800.00	100	

3.2.3 Following the practice adopted during the past plans, Twelfth Plan has also accorded the highest priority to the Social Services Sector. Considering low density of roads taken as road length per 100 sq. kms (58.86 kms.) and due to inherent hardships in constructing roads in the State, second highest allocations have been proposed in the Transport and Communication sector with the objective of connecting more habitations with the quality roads and improving and upgrading the existing roads. Third priority has been assigned to the Agriculture and Allied Activities Sector followed by Energy Sector. The stress will be on improving the farm sector productivity and quicken the pace of realization of available hydel potential in the State. Table -2 briefly highlights some of the targets that the Twelfth Plan period envisages to achieve.

Table -2
Proposed Targets for the Twelfth Five Year Plan (2012-17)

Sn. No.	Item	Unit	Target for the Twelfth Plan (2012-17)
1	2	3	4
1.	Foodgrain Production	000 MT	1600.00
2.	Vegetable Production	000 MT	1500.00
3.	Fertilizer Consumption	000 MT	250.00
4.	Fruit Production	000 MT	330.00
5.	Mushroom Production	000 MT	30.00
6.	Hops Production	MT	200.00
7.	Honey Production	MT	7500.00
8.	Milk Production	000 Tonnes	1130.00
9.	Wool Production	Lakh Kg.	16.90
10.	Fish Production	Tonnes	40000.00
11.	Afforestation (SVY)	Hect.	4405.00
12.	Families to be assisted under SGSY	Nos.	55000
13.	Additional CCA to be created	Hect.	27000.00
14.	Additional Power Generation	MW	4630.00
15.	Habitations to be covered under drinking water supply schemes	Nos.	10,725
16.	Installation of Hand Pumps	Nos.	10000
17.	Coverage of beneficiaries under EIU S	Nos.	24000
18.	Opening of New Colleges	Nos.	5
19.	Opening of New ITI's	Nos.	7

3. Agriculture and Allied Services Sector:

3.3.1 Transmission of benefits of rapid economic growth in Agriculture sector to all the sectors of the economy is well established which benefits all sections of the society & leads to inclusive growth. The Agriculture and Allied Activities sector of State's economy has recorded a growth rate of 4.2% during the Eleventh Five Year Plan. The State envisages achieving a growth rate of 4.5% in this sector during the Twelfth Five Year Plan. This will be made possible by instilling technology driven inputs aimed at increasing productivity of this sector. It includes efficient management of pre-harvesting and post-harvesting operations and provision of enabling environment for timely and adequate market linkages. Raising farm incomes through diversification is the most desirable alternative considering that there is already competition between the availability of additional land for agriculture and diversion of agricultural land for non-farm uses to meet development needs of the people of the State. The Twelfth Plan also envisages adding another 27,000 hectares of CCA to its already realized CCA of 2.50 lakh hectares.

4. Manufacturing Sector:

3.4.1 The Twelfth Plan period foresees a major challenge in maintaining the investment levels in the manufacturing sector especially, in view of withdrawal of Special Package of Industrial Incentives from Himachal Pradesh. The benefits available to the entrepreneurs under the Special Package of Industrial Incentives have resulted in the manufacturing sector of the State's economy achieving an average annual growth rate of 15% during the Eleventh Five Year Plan period and the Twelfth Plan envisages maintaining this growth rate of the Manufacturing sector. However, presence of relatively weak physical infrastructure may act as a major obstacle in attracting new investment. Another challenge during the Twelfth Plan would be to disperse industrial activity, currently concentrated in the peripheral areas of the State, into the interior rural areas of the State to ensure generation of employment in these areas as well. This can be made possible by building physical infrastructure in these areas of the State. Since the Govt. of India has revised industrial package on investment and extended it upto 31.3.2017, it is hoped that industrial activities will pick up.

5. Infrastructure Development:

3.5.1 Although, the Twelfth Five Year Plan Document shows Himachal Pradesh ranked as fourth among all the States in terms of index of infrastructure, it is strongly felt that the infrastructure facilities of extremely high quality along with the un-interrupted high quality power supply are the pre-requisites to attract private investment in the manufacturing sector of the State.

Road Transport: The Twelfth Plan envisages construction of about 7,500 Kms. of roads connecting all the villages and habitations with the population of more than 100 persons in the State. National Highways with a length of about 2000 Kms. are also proposed to be constructed in the State during the Twelfth Five Year Plan period. Maintenance and upkeep of already constructed roads will also be ensured

during the Twelfth Plan. The hilly terrain of the State involves construction of long roads to provide connectivity to the habitations. These long roads involve high cost of construction and also, the time taken to reach a destination through these meandering roads is much more. The State Government proposes to initiate the process of constructing tunnels and bridges with the financial assistance of multilateral agencies with the objective of reducing the distance between various destinations during the Twelfth Plan.

Expansion of Railways: The railway network has a negligible presence in the State and there is an urgent need to expand it in the State. The delays in completion of ongoing Nangal-Talwara Rail Line and Bhannupali-Bilaspur-Beri rail line projects have already resulted not only in cost overruns but have also failed to meet the development needs of the people of the State. The economic and strategic importance of the much talked about Bilaspur to Leh via Manali rail line is well known. All efforts will be made during the Twelfth Five Year Plan for early completion of the already started rails projects and early start of work on the new rail projects in the State.

Energy: The Twelfth Five Year Plan document mentions that the average growth rate of the total energy requirement is expected to increase from 5.1% during the Eleventh Plan period to 5.7% in the Twelfth Plan period to achieve the target growth rate of 8 to 9 percent of the national economy during the same period. Himachal Pradesh has a total hydel potential of about 23,000 MW. The Twelfth Plan envisages all efforts to see early commissioning of already started hydel projects and addition of another 4,630 MW of hydel power.

Civil Aviation: Twelfth Plan also envisages up gradation and modernization of existing airports in Kangra, Kullu and Shimla with the assistance of the Government of India to attract high end tourists in the State.

Increased investment in the infrastructure sector will surely boost investment in the manufacturing and other sectors and which ultimately, would result in achieving the target of rapid growth during the Twelfth Plan period.

6. More Inclusiveness

3.6.1 The inclusiveness here means embracing different aspects of the interests of the women, Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities not only from the perspective of enhancing their incomes but building capabilities to enable them exercise their choice for accessing existing and new opportunities. This is quite distinct from the concept of reduction in poverty. Empowerment and participation are important to bring in more inclusiveness and to reduce inequalities across the sections and the regions.

3.6.2 Some of the monitorable targets to achieve more individual and institutional inclusiveness have been defined for the Twelfth Five Year Plan. The Table 3 elaborates these monitorable targets with their current status and the levels which are envisaged to be achieved during the Twelfth Plan period.

Table -3**Monitorable Targets for the Twelfth Five Year Plan**

Sr. No.	Description of the Monitorable Target	Unit of Measurement	Status (2012-13)	Target for the Twelfth Plan
1.	2.	3.	4.	5.
1.	Infant Mortality Rate (IMR)	Per Thousand	38	22
2.	Total Fertility Rate (TFR)	Per Productive Couple	1.8	1.7
3.	Malnutrition of Children (0-3 Years)	Percentage	36.5	25
4.	Anemia among Women and Girls	Percentage	43.3	22
5.	Sex Ratio (0-6 Years)	Per thousand	906	921
6.	Literacy Rate i) Male ii) Female	Percentage	90.85 76.60	98.00 95.00
7.	Gender Gap in Literacy	Percentage Points	14.25	3.00
8.	Drop Out Ratio in Elementary Stage i) Primary ii) Upper Primary	Percentage	0.006 0.007	0.000 0.000
9.	GSDP Growth Rate	Percentage	7.9	9.0
10.	Agriculture Sector Growth Rate	Percentage	4.2	4.5
11.	Manufacturing Sector Growth Rate	Percentage	15.0	15.0

3.6.3 Development of individual and institutional capabilities is important to achieve the objective of Faster, More Inclusive and Sustainable Growth. The Twelfth Five Year Plan Document makes a mention of the ranking of the States in terms of Human Development Index and Himachal Pradesh has been ranked third after Kerala and Delhi in terms of Human Development Index. Development of institutional capabilities has already been discussed in other sections of this chapter while elaborating on creation of physical infrastructure, growth prospects of different sectors of the State's economy and sustainability issues related to natural resources and environment. This section discusses some aspects of the individual capability building.

7. Health

3.7.1 Quality health care is one of the most fundamental requisite for building individual capabilities. Himachal Pradesh has a vast health infrastructure which is one of the best in the country in terms of the availability of health infrastructure per capita. The Twelfth Plan envisages strengthening the already existing

infrastructure to ensure delivery of quality health service at the desired time and place. Supplemented by the Emergency Medical Response Transport services being provided under NHM, the health care delivery system in the State will be strengthened further during the Twelfth Plan. As per the information made available through SRS-2012 and NFHS-III the health indicators of the State are better than the national averages. The Twelfth Plan would envisage the efforts to reduce the IMR to 22 by the end of the Twelfth Plan from the current level of 38 (SRS-2011). The State Government would also make efforts to ensure availability of trained medical and para medical staff in the rural areas of the State. An intensive strategy aimed at improving the sex ratio in the State especially, in the age group of 0-6 years will be implemented during the Twelfth Plan period. Special incentives scheme will provide cash incentives to those couples who opt for permanent family planning methods after first or second girl child with an objective of improving the sex ratio. The twelfth Plan also envisages necessary steps to eliminate mal nourishment from the State and to ensure quality mother and child health care.

8. Education

3.8.1 The achievements made in the field of education in the State have attracted global attention during the last few years. The education infrastructure available in the State and the enrolments are among the best in the country. However, quality of education being imparted in the educational institutions of the State has a vast scope of improvement. Overall literacy rate in Himachal Pradesh is 83.78% which is next only to Kerala (93.91%) but, low female literacy rate of 76.6% compared to the male literacy rate of 90.3% is a matter of concern and the Twelfth Plan envisages a strategy to narrow down the male female differential in literacy rates. The Twelfth Plan also envisages improving quality of education by upscaling the skills of the teachers through imparting training to them. The State will also consider conferring its population with the right to secondary education with an objective to universalize the access to secondary education in the State. The State Government will strive to provide safe drinking water and provision of separate toilets for girl students in all the educational institutions during the Twelfth Plan period. A new scheme called as 'Rajiv Gandhi Digital Student Yojana' is proposed to be launched during the Twelfth Plan which would provide lap tops to the meritorious students of the State with an objective of encouraging the use of information technology at the schools level.

9. Skill Development

3.9.1 The population of the State is in a phase of population transition where it has a large proportion of young people. This would result in increase in labour force in the coming future and can contribute to the growth of State's economy in a big way. However, a strategy is required to be followed where this labour force is imparted the skills that exactly match the requirements of not only the current markets but also of the future markets. Himachal Pradesh has established a 'State Skill Development Council' in collaboration with the National Skill Development Council. The Council will seek to achieve convergence of different training

programmes being run by various departments with the aim of providing best available placement opportunities to this upcoming labour force. Private investors are proposed to be collaborated with to make the best out of the Government infrastructure already existing in the State thereby achieving higher order of skill up gradation.

10. Drinking Water and Sanitation

3.10.1 Safe drinking water and sanitation complement each other and contribute to a sound state of health. Better sanitation would ensure availability of safe drinking water and safe drinking water would help in achieving better hygiene and sanitation. The Twelfth Plan envisages maintaining the status of the State being 100% open defecation free State and shifting focus to other aspects of sanitation not only in the rural areas but also in the urban areas. The State Government also envisaged provision of drinking water at the rate of 70 LPCD in all the rural areas of the State against the national norm of 55 LPCD as mentioned in the Twelfth Five Year Plan document. It would also be the endeavor of the State Government to provide drinking water supply to all the 53,201 habitations of the State by the end of the Twelfth Five Year Plan. There were 10,725 habitations in the State at the beginning of 12th Plan period that were without the provision of drinking water.

11. Sustainable Development and Natural Resource Management

3.11.1 Ability to achieve more inclusiveness largely depends upon the ability and prudence in managing the natural resources an economy is endowed with. Himachal Pradesh is endowed with reasonable amount of forest resources and the State's previous plans have perpetually strived to enhance these resources through increasing forest cover and conserving the already existing resources. Himachal Pradesh has the distinction of being one of the first States in the country to have taken decisions in the direction of conserving its environment and improving health status of its population. Himachal Pradesh has been the first State in the country to have put a blanket ban on the felling of green trees in the State. Although, this ban has implications on the revenue collection that could have been generated had the State continued with the policy of exploiting forest resources, it has long term ramifications in providing better quality of life to the people of the State. This ban on the green felling has benefitted not only the population of the State but also other people living in the neighbouring States by providing them cleaner environment with low presence of pollutants in it. The Twelfth Plan envisages working on a plan in consultation of the Central Government and other expert agencies to get compensated the State for this loss of potential revenue and giving benefit to the people of neighboring States.

3.11.2 Most of the strata in Himachal Pradesh forms of loose sandy soil due to recent formation of the Himalayan ranges. Some of the belts of the state experience heavy erosion due to even the slightest rain. Also, in an effort to exploit the hydel potential of the State and building other physical infrastructure, some environmental losses are inevitable. However, the State has been able to

compensate for these losses by an equivalent and sometimes even more replenishment of the natural resources through effective implementation of CAT plans and some of the State funded schemes. The environmental conservation has always been a priority in the State Plans. The Twelfth Plan also envisages not only replenishment of the exploited resources but also net addition to the natural resources with an objective to reap the long term benefits. It also envisages maintaining soil health by promoting organic farming and reducing use of chemical fertilizers.

3.11.3 Given the supply side limitations of the land as a resource, there has historically been a competition between the farm and non-farm sectors on the demand side. It is an extremely difficult task to achieve an equilibrium between the competing demands of land for agricultural and development or commercial purposes. Increasing rate of urbanization further tends to off-set the efforts to achieve this equilibrium. Under the circumstances, it will be the priority of the State to ensure rational and planned use of land during the Twelfth Five Year Plan period. Although, land is a State subject, the matters like land acquisitions etc. are to be taken at the national level. The State Government would yearn to coordinate with the Central government so that the financial interests of the State Government and also of the persons whose land is acquired are protected the best.

3.11.4 The Twelfth Plan period would see a comprehensive review of the State's forest policy. The forest policy needs a reorientation to ensure that excessive emphasis on the conservation of forest resources does not adversely affect the livelihood options of the rural and tribal communities. It would also seek to ensure that the growth and expansion of tourism, as an industry do not take place at the cost of environment.

II. Annual Plan 2015-16

3.2.1 Annual Plan 2015-16 is the Fourth year of the 12th Five Year Plan (2012-17). It has been formulated in line with the strategy adopted in the 12th Five Year Plan document approved at the National Development Council (NDC) meeting held on 27th December, 2012 with the central theme of 'Faster, Sustainable and More Inclusive Growth'.

3.2.2 The Planning Commission had approved a plan size of Rs. 22800 crore for the 12th Five Year Plan (2012-17) for Himachal Pradesh. Against this size, Rs. 3700.00 crore were approved for the Annual Plan 2012-13, Rs. 4100 crore for the Annual Plan 2013-14 and Rs. 4400 crore were proposed for Annual Plan 2014-15.

3.2.3 The Government of India has recently constituted "National Institution for Transforming India (NITI) Aayog" by replacing the Planning Commission. In view of the changed scenario, the mode of flow of funds from the Centre to the States is not clear. Therefore, the plan allocations to various departments have been determined keeping in view the past trend of resource availability and

priorities as this exercise is also significant for preparation of Annual Budget 2015-16.

3.2.4 Since there is no clarity on transfer of resources, a plan size of Rs.4800 crore is proposed for the Annual Plan 2015-16, subject to further revision during the course of the year based on the resource allocation to the State. The proposed size is 9.09% higher in relation to Annual Plan 2014-15. The break-up of the proposed aggregate size of Annual Plan 2015-16 is given below:-

Table-4
Break-up of Annual Plan Outlay 2015-16
(Rs. in Crore)

Sr.No.	Item	Proposed Outlay 2015-16
1.	2.	3.
1.	General Plan	3098.88
2.	Scheduled Castes Sub-Plan	1209.12
3.	Tribal Area Sub-Plan	432.00
4.	Backward Area Sub-Plan	60.00
	Total	4800.00

3.2.5 Of the Annual Plan size of Rs. 4800.00 crore, an outlay of Rs. 1209.12 crore, which is in proportion to Scheduled Castes population of the State, has been provided for Scheduled Castes Sub-Plan for the implementation of schemes largely benefiting Scheduled Castes population. These funds will be budgeted under single Demand No. 32 to be administered, managed and implemented by the Department of Scheduled Castes, Other Backward Classes and Minority Affairs. Likewise, 9% funds, i.e. Rs. 432.00 crore have been provided under the Tribal Area Sub-Plan to be budgeted under single Demand No. 31.

3.2.6 For the declared backward areas, an outlay of Rs. 60.00 crore have been proposed under development heads of Agriculture, Horticulture, Animal Husbandry, Forestry, Irrigation, Industries, Roads, Education, Health and Water Supply.

3.2.7 The sectoral spread of the outlay for the year 2015-16 is given in the following table:-

Table -5
Sector-wise Outlay of Annual Plan 2015-16

(Rs. in Crore)

Sr. No.	Sector	Proposed Outlay 2014-15	%age	Priority
1.	2.	3.		5.
1.	Agriculture & Allied Activities	511.90	10.66	IV
2.	Rural Development	150.53	3.14	VII
3.	Special Area Programme	23.10	0.48	X
4.	Irrigation and Flood Control	414.50	8.64	V
5.	Energy	642.20	13.38	III
6.	Industry & Minerals	66.31	1.38	IX
7.	Transport & Communication	886.86	18.48	II
8.	Science, Technology & Environment	13.17	0.27	XI
9.	General Economic Services	177.14	3.69	VI
10.	Social Services	1841.99	38.37	I
11.	General Services	72.30	1.51	VIII
	Total	4800.00	100.00	

3.2.8 First priority in the allocation of funds of Rs. 1841.99 crore (38.37%) has been given to 'Social Services Sector'. The funds allocated for the Education & Health sectors will help in improving the human development indicators in the State.

3.2.8 In the order of priority, 2nd priority has been given to 'Transport and Communication Sector' by proposing an outlay of Rs. 886.86 crore (18.48 %) to construct new State highways, link feasible villages with motorable roads and maintenance of the existing infrastructure.

3.2.10 The 3rd priority goes to the 'Energy Sector' by making a provision of Rs. 642.20 crore (13.38 %). This includes loan and equity to ADB assisted projects implemented by H.P. Power Corporation Ltd. and H.P. Transmission Corporation Ltd. and also to H.P.S.E.B Ltd. the only DISCOM in the State for strengthening its infrastructure.

3.2.11 Agriculture & Allied Activities occupies 4th priority in the proposed outlays. There is a total provision of Rs. 511.90 crore (10.66%) for this sector. It mainly consists of Externally Aided Projects (EAPs) & Rashtriya Krishi Vikas Yojana (RKVY).

3.2.12 The Head of Development-wise proposed outlay for Annual Plan 2015-16 are given at ANNEXURE-A.

3.2.13 With the above proposed investment, following physical targets are interalia envisaged to be achieved:-

Table –6**Targets of Selected Items-2015-16**

Sr. No.	Item	Unit	Target 2015-16
1.	2.	3.	4.
1.	Food grain Production	000 M.T.	1619.00
2.	Vegetable Production	000 M.T.	1480.00
3.	Fertilizer Consumption	MT	48500
4.	Fruit Production	000 M.T.	853.70
5.	Mushroom Production	M.T.	7000
6.	Hops Production (Dry)	M.T.	20.00
7.	Production of Honey	M.T.	1600.00
8.	Milk Production	000 MT	1210.00
9.	Wool Production	Lakh Kgs.	16.80
10.	Fish Production	MT	9500.00
11.	Electricity to be sold		
	i)Within State	MU	8654
	ii)Outside State	MU	919.060
12.	Swaran Jayanti Gram Swarozgar Yojana	Disbursement of Credit (Rs. in crore)	48.00
13.	Additional CCA to be Created	Hect.	3500
14.	Rural Water Supply : left-out habitations to be Covered under State Sector	Nos.	1000
15.	Command Area Development		
	i) Field Channel development	Hect.	2500
	ii) Warabandi	Hect.	2500
16.	Road & Bridges		
	i) C/O Motorable roads	Kms.	425
	ii) C/O Jeepable roads	Kms.	50
	iii) Metalling & tarring	Kms.	520
	iv) Villages connectivity	Nos.	65

3.2.14 The Annual Plan 2015-16 mainly consists of the outlays for the projects/ schemes covered under Additional Central Assistance (ACA), Externally Aided Projects (EAPs), Rural Infrastructure Development Funds (RIDF). The item wise detail of these programmes is as under:-

1. Programme Covered under ACA

3.2.1.1 Out of the Annual Plan 2015-16 size of Rs. 4800 crore, the outlay for programmes covered under ACA is Rs. 694.20 crore (14.46%). The component-wise detail of these programmes is given in the table given below:-

Table-7
Component-wise Additional Central Assistance (ACA) for
Annual Plan -2015-16

(Rs. in Crore)		
Sr. No.	Component	Proposed Outlay
1.	2.	3.
1.	RKVY	
	i) Agriculture	45.00
	ii) Horticulture	13.00
	iii) Animal Husbandry	25.00
	iv) Fisheries	1.75
	v) Soil Conservation	10.00
	vi) Industry	1.00
	Sub-Total (1)	95.75
2.	BRGF	35.00
3.	AIBP :	
	i) Major & Medium Irrigation	45.00
	ii) Minor Irrigation	90.00
	iii) Flood Control	185.00
	Sub-Total (3)	320.00
4.	Roads & Bridges (CRF)	53.35
5.	National E-Governance Programme (NE-GAP)	2.00
6.	National Social Assistance Programme (NSAP)	50.00
7.	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)	100.00
8.	BADP	23.10
9.	TSP	15.00
10.	Grants under Provision to Article 275	0.00
	Total	694.20

2. Programme Covered under Rural Infrastructure Development Fund (RIDF)

3.2.2.1 Under Rural Infrastructure Development Fund, major schemes in Irrigation, Water Supply and Roads & Bridges sectors and Rural Godowns are covered to be financed through NABARD. It is a major component of Annual Plan 2015-16 for building infrastructure to supplement growth in productivity. In

the Annual Plan 2015-16 an outlay of Rs. 459.22 crore has been proposed which constitutes 9.57% of the total plan outlay.

3.2.1.2 The component wise details of the head of developments whose schemes are covered under this programme are given in the table below:-

Table –8
Component wise RIDF provisions for Annual Plan -2015-16
(Rs. in Crore)

Sr. No.	Component	Proposed Outlay
1.	2.	3.
1.	Soil Conservation (Agriculture)	30.00
2.	Minor Irrigation	60.00
3.	Roads & Bridges	265.22
4.	Food & Civil Supply	4.00
4.	Rural Water Supply	100.00
	Total	459.22

3. Externally Aided Projects (EAPs)

3.2.3.1 The Externally Aided Projects are being implemented in the sectors of Agriculture, Forests, Power, Roads and Tourism with the assistance from World Bank, Asian Development Bank and Japan International Cooperation Agency (JICA). In the proposed Annual Plan 2015-16, the outlay for EAPs is Rs. 823.80 crore which accounts for 17.16 % of the plan outlay.

3.2.3.2 The department wise details of EAPs being implemented in the State is given in the following table:-

Table-9
Component wise EAPs provision for Annual Plan -2015-16
(Rs. in Crore)

Sr. No.	Department	Proposed Outlay
1.	2.	3.
1.	AGRICULTURE	
(i)	Crop Diversification Promotion in Himachal Pradesh	60.00
2.	FOREST	
(i)	IWDP Mid –Himalayan	60.00
(ii)	Swan River Flood Protection Project –CAT-I	8.05
	Sub-Total -2	68.05
3.	POWER	
(i)	Power Projects	290.00
(ii)	Transmission & Distribution	85.00
	Sub-Total (4)	375.00
1.	2.	3.

4.	ROADS & BRIDGES	
(i)	State Road Project	290.00
5.	TOURISM	
(i)	Infrastructure Development Investment Programme for Tourism	30.75
	Grand Total	823.80

III. Centre Share for Centrally Sponsored Schemes

3.3.1 From the current financial year, the Government of India has decided to provide funds under Centrally Sponsored Schemes through the State Treasury. In view of the budget requirements indicated by the concerned departments, Rs. 2021.27 crore is proposed as Centre Share under Centrally Sponsored Schemes. As there is no clarity regarding flow of funds from the Centre under Centrally Sponsored Schemes during the financial year 2015-16, the Head of Development / Scheme wise outlays for Centrally Sponsored Schemes (Funds from Centre Share Plan) have been prepared separately, the detail of the same is given at **Annexure-“B”**

CHAPTER-4

Externally Aided Projects for the Year 2015-16

4.1 The State Government has given a very high priority for the Externally Aided Projects (EAPs) in the resource mobilization strategy of the State. EAPs play an important role in the economy of a Special Category State like Himachal Pradesh to supplement the State resources. The Special Category States get 90 % grant and 10 % loan under the Externally Aided Projects.

4.2 The State Government is implementing Externally Aided Projects (EAPs) in the sectors of Public Works, Forestry, Irrigation & Public Health, Power, Tourism & Agriculture etc. The implementation of these projects would help in achieving the objectives of increasing productivity and raising the quality of life especially of the rural masses.

4.3 The guidelines of GoI lay down that no proposal for External Assistance shall be posed directly by any State Government to the bilateral and multilateral funding agencies. The terms and conditions of the external assistance should not be negotiated with external funding agencies except through Department of Economic Affairs (DEA) of Ministry of Finance, GoI. The Preliminary Project Report (PPR) is required to be prepared with tentative financial details before the project is submitted to GoI for external assistance.

4.4 The PPR should be prepared keeping in view the priorities of the Government of India and the State Government (in case of State Projects) as envisaged in the Five Year Plan document. The PPR should list the desired developmental objectives and, as far as possible, quantify the objectives. PPR for the State project should be routed to the Department of Economic Affairs (DEA) through the Central Sector Line Ministry. Once the PPR is cleared, the State Government submits Detailed Project Report (DPR) for external assistance. The DPR reflects the strategic elements of techno-economic (economic viability, social cost benefit, value addition, etc.), ecological (land use, ecological sustainability, etc.), socio-cultural (target population and gender matters, participation, social impact, etc.) and institutional (institutional and organizational analysis, capacity building, training, etc.) dimensions in the project design in measurable terms. Fulfillment of debt sustainability criteria is required while recommending project for external assistance. Other procedural requirements as laid down by the Government of India from time to time are also required to be fulfilled for EAPs.

4.5 Monitoring and Evaluation / Impact Assessment Study by reputed neutral institutions or organizations to ascertain the actual achievement and retention of project objectives, after two or three years of the completion of the project, is a pre-requisite condition in respect of EAPs.

4.6 Multilateral Institutions Division of Department of Economic Affairs, Ministry of Finance, GoI vide Circular No. 04/01/2011-FB-II dated 1st December, 2011 has decided that minimum counterpart funding to be provided by the

Government/PSUs (in case of Central PSUs) for World Bank and ADB funded projects will be 50%, 30% & 20% of the project size for Central Sector Projects, State Sector Projects & State Sector Projects (Special Category States) respectively.

A. ON-GOING EAPS IN HIMACHAL PRADESH:

1. ADB ASSISTED HYDRO-ELECTRIC POWER PROJECTS:

4.1.1 Government of India is availing a loan from Asian Development Bank under Himachal Pradesh Clean Energy Development Programme for financing a part of the cost of execution of following four Hydro-Electric Projects in the State of Himachal Pradesh:-

1. SAWRA-KUDDU HEP – 111 MW
2. KASHANG HEP – 195 MW
3. SAINJ HEP – 100 MW
4. SHONGTONG - KARCHEM HEP – 450 MW

4.1.2 The Government of India is transferring loan granted by the ADB to GoHP, which inter-alia, is being transferred to Himachal Pradesh Power Corporation Ltd, which is designated implementing agency for these Hydro Electric Projects. An agreement to this effect has already been signed between GoHP and Himachal Pradesh Power Corporation Ltd.

4.1.3 The total estimated cost of the above mentioned four ADB assisted power projects is Rs. 6673.87crore. Project cost of these projects will be shared by ADB, Other Financial Institutions and State Government in ratio of 53:17:30 respectively. An outlay of Rs. 270.00 crore (plus Rs. 200.00 crore equity) has been kept for the financial year 2014-15 against which an expenditure of Rs. 324.02 crore has been incurred upto 31st December, 2014. Reimbursement of Rs. 207.13 crore has been received upto December, 2014 against the filed claims of Rs. 206.10 crore. An outlay of Rs. 290.00 crore has been proposed under these projects for the financial year 2015-16. The project wise detail is as below:-

I SHONGTONG KARCHEM HYDROELECTRIC PROJECT:

4.1.4 The Shongtong-Karcham HEP has been contemplated as a run of river scheme on river Satluj in the reach between Powari and Ralli villages in Kinnaur District with an installed capacity of 450 MW. The total estimated cost of the project is Rs. 2750.00 crore.

II SAINJ HYDROELECTRIC PROJECT:

4.1.5 The Sainj Hydroelectric Power Project is a run of the river scheme on Sainj river, a tributary of Beas river in Kullu District of Himachal Pradesh. The total revised estimated cost of the project is Rs.. 802.96 crore. The main objective of

the construction of the Sainj Hydroelectric Power Project is to generate 100 MW of power.

III KASHANG HYDRO ELECTRIC PROJECT:

4.1.6 The total estimated cost of Kashang Hydroelectric Power Project is Rs. 1939.00 crore. Integrated Kashang HEP in district Kinnaur envisages development of Kashang and Kerang streams; the tributaries of river Satluj with an installed capacity of 195 MW which will be actualized in three stages, each stage having an installed capacity of 65 MW.

IV SAWRA-KUDDU HYDRO ELECTRIC PROJECT:

4.1.7 The Sawra-Kuddu HEP has been contemplated as a run of the river scheme on Pabbar river in Shimla District. The total estimated cost of the project is Rs. 1181.91 crore. The main objective of the construction of Sawra-Kuddu Hydroelectric Power Project is to generate 111 MW of power.

2. WORLD BANK ASSISTED HIMACHAL PRADESH STATE ROADS PROJECT:

4.2.1 The World Bank assisted State Roads Project has been started from 1st July, 2007 with a total estimated cost of Rs. 1365.43 crore for a period of five years. The project cost is likely to be increased to Rs. 1802.84 crore with the extension of project period by three more years. The project consists of up-gradation and improvement of about 2435 kms of State Highways and Major District Roads. The project has been divided into two components:-

- i) Core Network Improvement Component and
- ii) Core Network Maintenance and Management.

4.2.2 The objective of the project is to have positive social impacts in term of reducing transportation costs and improving traffic flows on priority segments of the core road network of Himachal Pradesh. This objective will be achieved through a package of prioritized infrastructure investment and improved management practices.

4.2.3 The sharing pattern of the project is in the ratio of 72.5: 27.5 between the GoI and State. An outlay of Rs. 290.00 crore has been kept for the financial year 2014-15, against which an expenditure of Rs. 90.64 crore has been incurred up-to September, 2014. Reimbursement of Rs. 60.99 crore has been received upto September, 2014 against the filed claims of Rs. 70.90 crore. An outlay of Rs. 290.00 crore has been proposed for the financial year 2015-16.

3. WORLD BANK ASSISTED HP MID-HIMALAYAN WATERSHED DEVELOPMENT PROJECT

4.3.1 Mid Himalayan Watershed Development Project became operative in Himachal Pradesh w.e.f. 1st October, 2005 with the total project cost of Rs. 365.00 crore and termination date of 31st March, 2013. The sharing pattern is in the ratio of 80:20 between the GoI and State. The Board of Executive Directors of the International Development Association of World bank has approved on 27th September, 2012, a credit of U SD 37 million (Rs. 185.00 crore) for the additional financing in respect of this project. Now, the project cost has been revised to Rs. 598.75 crore with the extension of project period by three more years. Now the project will culminate on March, 2016. The overall goal of the project is to reverse the process of degradation of the natural resource base and improve productive potential of natural resources and incomes of the rural households in the project area in Himachal Pradesh. Secondary objective is to support policy institutional development in the State to harmonize watershed development projects and programmes across the State. The project will now cover 102 new Gram Panchayats(GPs) in addition to 602 existing GPs within 272 micro watersheds spread over 44 blocks and 10 districts (Chamba, Kangra, Hamirpur, Mandi, Bilaspur, Kullu, Solan, Shimla, Sirmaur and Una Districts). The project is being implemented by the Himachal Pradesh Natural Resource Management Society. State Forest Department is the Nodal Department for implementation of this project.

The main thrust of the project is:-

1. To improve productivity of agrarian and natural resource systems for raising per capita income of people,
2. To generate gainful employment opportunities through project interventions and
3. To raise the living standard of women and other disadvantaged groups.

4.3.2 During the year 2014-15, an expenditure of Rs. 46.22 crore has been incurred, up-to December, 2014 against the approved provision of Rs. 83.00 crore. Reimbursement claims of Rs. 61.84 crore have been filed against which an amount of Rs. 44.00 crore have been received up-to December, 2014. An outlay of Rs. 60.00 crore has been proposed under this project for the year 2015-16.

4. JICA ASSISTED SWAN RIVER INTEGRATED WATERSHED MANAGEMENT PROJECT:

4.4.1 Swan River Integrated Watershed Management Project (SRIWMP) has been started with total estimated cost of Rs. 160.00 crore in Una District of HP with the financial support from the Japan International Cooperation Agency (JICA). This project with 8 years of duration (2006-14) became operative from 2006. The project cost has now been revised to Rs. 227.31 crore alongwith the extension of terminating date of project upto March, 2016. Forest Department is the nodal agency to implement the project. 85% of the total project cost will be

received as external assistance and 15% will be borne by the State Government as state share. The main objective of this project is to regenerate the forests, to protect the agriculture land, to enhance agriculture and forestry production in the catchments area, to secure protection and optimize use of land resources, to reduce soil erosion & decrease sedimentation and to reduce the water traffic to the main Swan River.

4.4.2 An outlay of Rs. 22.00 crore has been kept for the financial year 2014-15, against which an expenditure of Rs. 16.70 crore has been incurred up-to December, 2014. Reimbursement claims of Rs. 13.77 crore have been filed and an amount of Rs. 10.46 crore has been received up to December, 2014. An outlay of Rs. 8.05 crore has been proposed under this project for the financial year 2015-16.

5. ADB ASSISTED INFRASTRUCTURE DEVELOPMENT INVESTMENT PROGRAM FOR TOURISM IN HP:

4.5.1 Various sub-projects are being started by Tourism Department under *Infrastructure Development Investment Programme for Tourism in HP* with total estimated cost of Rs. 428.22 crore. The overall program cost will be shared by ADB and State Government in the ratio of 70:30 under the Multi- tranche Financing Facility (MFF) of ADB. The State will receive ADB financing under MFF through the Government of India. The overall period for the implementation of various sub-projects under this program is from 2010 to 2020.

4.5.2 The project aims to improve basic tourist facilities such as information centre, waste management, camping sites, parking, toilets, landscaping, road improvement, beautification and development of tourist places including historical and religious places of tourist attraction in the project area, etc. in order to increase the inflow of religious and other national and inter-national tourists in the State. The project will provide direct and indirect benefits to the State such as generating additional employment, increasing income of the people, creating additional infrastructure in the State, etc. Some of the Infrastructure Development Investment Schemes/sub projects being implemented under this program are as under:

- i) Sub Project 1: Naina Devi subproject:
- ii) Sub Project 2 : Chintpurni area subproject:
- iii) Sub Project 3 : Pong Dam area subproject:
- iv) Sub Project 4: Ranser island and Karu Island improvement sub project:
- v) Sub Project 5: Forest Rest Houses and camping sites of VFDS subproject:
- vi) Sub Project 6 : Community based tourism activities sub project:
- vii) Sub project-7: Masroor destination sub project:
- viii) Sub Project-8 : Kangra town sub project:
- ix) Sub Project-9: Shimla sub project:

4.5.3 An outlay of Rs. 22.00 crore has been kept for the financial year 2014-15, against which an expenditure of Rs. 17.54 crore has been incurred up-to December, 2014. Reimbursement claims of Rs. 10.64 crore have been filed and received up to December, 2014. An outlay of Rs. 30.75 crore has been proposed for the financial year 2015-16.

6. JICA ASSISTED HIMACHAL PRADESH CROP DIVERSIFICATION PROMOTION PROJECT:

4.6.1 Crop Diversification Promotion Project has been started in Agriculture sector with total estimated cost of Rs. 321.00 crore with the assistance of Japan International Co-operation Agency (JICA). The project was started from July, 2011 and will terminate on 31st March, 2018. The Agriculture Department of Himachal Pradesh is the nodal department for the implementation of this project. The objectives of the project are - to increase income per unit area by diversifying to cash crops cultivation, sustainable growth of agriculture sector through organic agriculture thereby ensuring prosperity of small and marginal farmers of the State, taking advantage of climatic conditions in the State for growing off-season vegetable, etc.

4.6.2 An outlay of Rs. 55.00 crore has been kept for the financial year 2014-15 against which an expenditure of Rs. 29.28 crore has been incurred upto December, 2014. Reimbursement of Rs. 21.03 crore has been filed and an amount of Rs 21.009 crore has been received upto December, 2014. An outlay of Rs. 60.00 crore has been proposed under this project for the financial year 2015-16.

7. ADB ASSISTED HP CLEAN ENERGY TRANSMISSION INVESTMENT PROGRAM:

4.7.1 A Power System Master Plan (PSMP) has been prepared for Himachal Pradesh by International Consultants appointed by Asian Development Bank (ADB) for strengthening of Transmission Network and Evacuation of Power from upcoming Hydro Electric Projects. In order to execute the various projects included in the PSMP, ADB has approved the Himachal Pradesh Clean Energy Transmission Investment Program (HPCETIP) with total estimated cost of Rs. 1927.00 crore. ADB shall provide Rs. 1540.00 crore which is 80% of the total investment under Multi-Tranche Financing Facility (MFF) to the Government for execution of Transmission Master Plan of the State through HP Power Transmission Corporation Limited (HPPTCL) established by the Himachal Pradesh Government. The rest 20% share i.e. Rs. 387.00 crore shall be borne by the State Government. The MFF is expected to have three Tranches. The project has been started from January, 2012 and will terminate in December, 2018.

4.7.2 An outlay of Rs. 85.00 crore has been kept for the financial year 2014-15 against which an expenditure of Rs. 19.33 crore has been incurred upto December, 2014. Reimbursement of Rs. 100.15 crore has been filed and an

amount of Rs 17.78 crore has been received under this project upto December, 2014. An outlay of Rs. 85.00 crore has been proposed under this project for the financial year 2015-16.

B. EXTERNALLY AIDED PROJECTS CLOSED DURING 2014-15:

1. HYDROLOGY PROJECT-II

4.7.2 The World Bank Aided Hydrology Project-II was started with total cost of Rs. 49.50 crore for six years from 1st April, 2006. The said project is over in the current financial year as terminating date for this project was extended upto May, 2014 with the revision of the project cost to Rs. 58.48 crore. The project was implemented by I & PH Department. The project envisaged measuring/monitoring of surface and ground water by means of making provision of permanent gauging station and water quality laboratory. No provision for the next financial year has been kept as the said project is already over in the current financial year 2014-15.

4.7.3 Besides above mentioned projects, one more project in the Horticulture sector viz. World Bank funded HP Horticulture Development Project with an estimated cost of Rs. 1000.00 crore is likely to be started from the financial year 2016-17 with seven years' project implementation duration i.e. from 2016-17 to 2023-24. The project is at preparatory stage and a detailed project implementation plan is under preparation.

4.7.3 Two new proposals viz. Shimla Comprehensive Mobility Project/Plan & State Roads Project- Phase-II of Road & Urban Transport sectors are also in the pipeline for external funding. Concerned departments are fast-tracking the preparatory works under both these projects so that these can be posed to the donor agency through Department of Economic Affairs, GoI on priority basis during the current financial year.

All the On-going Externally Aided Projects (EAPs) being implemented in the State of Himachal Pradesh, in the tabular form, are as per Annexure- "A".

Annexure- "A"

Ongoing Externally Aided Projects (EAPs) being implemented in State of Himachal Pradesh

Sr. No.	Name of the Project	Total Cost		Sharing Pattern		Start Date	Termination Date	Donor Agency	Implementing Department/ Agency	Targets for Annual Plan 2015-2016
		Original	Revised	% age External Aid	% age State Share					Proposed Outlays
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
1.	Power Projects Sawra Kuddu, Integrated Kashang, Sainj and Shongtong Karchcham including Capacity Development*	6227.00	6673.87	53:17	30.00	2009	06/2016	ADB	HP Power Corporation Limited	290.00 *
2.	HP State Road Project	1365.43	1802.84	72.50	27.50	07/2007	06/2016	World Bank	Public Works Department	290.00
3.	HP Mid-Himalayan Watershed Development Project & additional financing	365.00	598.75	80.00	20.00	10/2005	03/2016	World Bank	Forest Department	60.00
4.	Swan River Integrated Watershed Management Project	160.00	227.31	85.00	15.00	03/2006	03/2016	JICA	Forest Department	8.05
5.	Infrastructure Development Investment Programme for Tourism in HP	428.22	428.22	70.00	30.00	2010	2020	ADB	Tourism Department	30.75
6.	Himachal Pradesh Crop Diversification Promotion Project	321.00	321.00	85.00	15.00	07/2011	03/2018	JICA	Agriculture Department	60.00
7.	HP Clean Energy Transmission Investment Program *	1927.00	1927.00	80.00	20.00	01/2012	12/2018	ADB	HP Power Transmission Corporation Limited	85.00 *
	Grand Total	10843.15	12037.47	-	-					823.80

* ADB share only.

CHAPTER - 5

Backward Area Sub-Plan

5.1 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 areas.

5.2 The original efforts was initiated during the Fourth Plan and 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 and Pangi, Bharmour of Chamba District which were already covered under the concept of Tribal Sub Plan. Another exercise was carried out 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, HP Government 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.

5.3 Finally, the State Government 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 crystallized, exclusive earmarking in the

budget under separate sub heads in various demands was introduced, which continued upto 1994-95.

Backward Area Sub-Plan mainly consists of the following components:-

1. Identification and declaration of areas as backward;
2. Socio-Economic Development of areas declared as backward through the mechanism / intervention of BASP; and
3. Periodic review of areas declared as backward as per the decision of the State Government.

5.4 IDENTIFICATION AND DECLARATION OF AREAS AS BACKWARD:

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

1.	Weightage
(a) The geographical centres of the area under consideration should be at least 15 Km. away from the main motorable road.	25
2. Demographic Indicators:	
(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 |
| (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 |
| | ----- |

5.5 IDENTIFICATION PROCESS: With the help of above 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.

5.6 IMPLEMENTATION/ MECHANISM OF BACKWARD AREA SUB-PLAN:

1. Backward Area Sub Plan is operational in ten districts of the State (except tribal districts). Tribal areas are being taken care of under separate Tribal Sub-Plan (TSP). The Backward Area Sub Plan comprises of three categories viz:-

- | | |
|-----------------------------|---|
| (a) Backward Blocks: | All Blocks having 50% or more panchayats notified as backward |
|-----------------------------|---|

are declared as “**Backward Blocks**”.

(b) Contiguous Pockets: Group of five or more than five Backward Panchayats forming a contiguous geographical area are called “**Contiguous Pockets**”.

(c) Dispersed Panchayats: The panchayats other than those mentioned in (a) and (b) above, are called “**Dispersed Panchayats**”.

2. All such Panchayats which have been carved out from the existing notified Backward Panchayats are also declared as Backward. The outlays earmarked for the Backward Area Sub –Plan under various functional major heads are budgeted under Demand No.-15-Planning and Backward Area Sub-Plan. Earmarking of the sectoral outlays is done for the following thirteen heads of development:-

1. Agriculture.
2. Soil Conservation (Agriculture).
3. Horticulture.
4. Minor Irrigation.
5. Animal Husbandry.
6. Forestry.
7. Village and Small Scale Industries.
8. Rural Roads & Bridges.
9. Elementary Education
10. General Education.
11. Rural Health (Allopathy)
12. Ayurveda.
13. Rural Water Supply.

3. The “Backward Area Sub-Plan” is administered through the Deputy Commissioners. Deputy Commissioners have been declared as controlling officers for this Sub-Plan. All the District Planning Officers have been declared as DDOs for all the Capital heads. DDOs of the concerned departments in the districts operate only

revenue heads under the Sub Plan. The District Planning Officer helps the Deputy Commissioner in implementation, physical & financial monitoring of all schemes under the Sub-Plan.

4. District Planning, Development and 20-Point Programme Review Committees (DPDCs) have been authorized for formulation, implementation, monitoring and review of the schemes under Backward Area Sub-Plan. District Planning, Development and 20-Point Programme Review Committees (DPDCs) have also been authorized 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 scheme(s) executed through the locally available infrastructure.
5. To facilitate the quick execution of the schemes, concerned Deputy Commissioner of the district has been authorized to accord administrative approval and expenditure sanction for all the schemes which hitherto rested with the concerned Administrative Secretaries / Head of Departments. Thus, absolute decentralization of powers have been given to DPDCs through this concept.
6. To regulate and avoid any abnormal fluctuations in the expenditure under BASP, the State Government has issued instructions during 2001 to spend the budget of BASP in the following controlled manner:-

1 st Quarter	25%
2 nd Quarter	40%
3 rd Quarter	25%
4 th Quarter	10%

7. The quarterly budget authorization under BASP to the districts is made on the above mentioned criteria. The budget allocation to the districts is made in proportion to the number of declared Backward Panchayats of the district.

5.7 Area under Backward Area Sub-Plan:-

There are eight backward declared blocks in the State. The district wise detail is given below:-

District-wise detail of Backward Blocks

Sr.No.	District	Name of 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
Total :		8

5.8 District-wise break-up of Backward Panchayats

As of now, a total number of 546 Gram Panchayats out of 3243 Panchayats in the State have been declared as Backward Panchayats. The district-wise break-up of these backward panchayats is as under:-

District	Total No. of Panchayats	Total No. of Panchayats Declared Backward
1. Bilaspur	151	15
2. Chamba	283	159
3. Hamirpur	229	13
4. Kangra	760	17
5. Kullu	204	79
6. Mandi	473	149
7. Shimla	363	83
8. Sirmaur	228	25
9. Solan	211	3
10. Una	235	3
11. Kinnaur*	65	-
12. Lahaul & Spiti*	41	-
Total:	3243	546

* Tribal areas are being taken care of under separate Tribal Sub-Plan (TSP).

5.9 PERIODIC REVIEWS OF BACKWARD AREAS:

Based on the policy adopted during the year 1995-96 the total number of backward panchayats identified in the state was 489 as on 16th July, 2004. As a result of re-organizing of panchayats in the State, 23 more panchayats were added in the list of backward panchayats in the year 2004. Again 39 more panchayats were added in the year 2006, thereby increasing the total number of backward panchayats to 551. During the year 2013-14, five more Panchayats (Banasar, Pratha & Naraini Panchayats of Dharampur block and Mangal panchayat of Kunihar block of district Solan and Palhori Panchayat of Paonta block of district Sirmour) were de-notified from backward to non-backward vide notification No. PLG (BASP)/2012-13 dated the 30th March, 2013. Due to a court case Mangal Panchayat was again declared as backward vide notification No. PLG (BASP)/2012-13(Misc.) dated the 26th November, 2014. The State Government has examined the issue of backwardness or non-backwardness of Mangal Panchayat again after adopting the due procedure and norms. After analysis of the basic information obtained from Deputy Commissioner, Solan, Mangal Panchayat of Block Kunihar, District Solan, HP does not fulfill the minimum eligibility criteria for retaining it in the category of backward panchayats. Therefore, Mangal Panchayat has again been declared as a Non- Backward Panchayat. The detail of district-wise 546 backward panchayats has already been given above.

5.10 BUDGET PROVISIONS

During the Eleventh Plan (2007-2012), a provision of Rs 243.34 crore was kept and against this, the expenditure of Rs 242.65 crore was incurred. The budgetary allocation from 2007-2008 onwards has been as under: -

(Rs in Crore)

Year	Outlay	Expenditure
11 ^h Plan		
2007-08	51.09	50.75
2008-09	51.29	51.10
2009-10	57.96	57.95
2010-11	63.00	62.85
2011-12	20.00	20.00
Total (11 th Plan)	243.34	242.65

5.11 12th Five Year Plan

For the 12th Five Year Plan (2012-2017), an outlay of Rs 135.00 Crore has been proposed under BASP, the head of development wise details of which is given below:-

(Rs. in Crore)

Sr.No.	Head of Development	Outlay proposed for 12 th Five year Plan
1.	2	3
1.	Agriculture	1.01
2.	Horticulture	1.01
3.	Soil Conservation	1.82
4.	Animal Husbandry	0.67
5..	Forests	5.34
6.	Minor Irrigation	0.47
7.	Village & Small Scale Industry	1.15
8..	Roads& Bridges	33.41
9..	Elementary Education	11.14
10.	Secondary Education	22.27
11.	Health (Allopathy)	26.32
12	Ayurveda	2.02
13	Rural Water Supply	28.37
	Total	135.00

5.12 For the Annual Plan 2014-15 and outlay of Rs 45.00 crore was kept which has been estimated to be completely utilized. For the Annual Plan 2015-16 a provision of Rs 60.00 crore has been kept for the implementation of Backward Area Sub Plan.

CHAPTER - 6

Decentralized Planning in Himachal Pradesh

6.1 The concept of decentralized planning is as old as the Gandhian economic thought. The development of village economy through active participation of people for their own development and the ideology of self sustaining village economy 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, viz. 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 1st 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. Organizational Structure

District Level

6.1.1 The Planning Department at the district level is headed by the Chief Planning Officer. The ADC/ADM of the district has been designated as ex-officio Chief Planning Officer. He is assisted by a District Planning Cell comprising of a District Planning Officer, a Credit Planning Officer, Assistant Research Officer and the supporting staff. The district planning set-up was created in the mid-eighties and since then it has been continued as such. Two tribal districts viz Kinnaur and Lahaul-Spiti and two blocks Pangi and Bharmour of Chamba district have been excluded from this structure, since these are governed by the Tribal Sub-Plan concept which is a decentralized effort in itself.

6.1.2 The District Planning Cells are engaged in the preparation of shelf of schemes at the decentralized level, to monitor the process of the implementation of all the plan schemes being run by various departments soon after the approval of the budget. Besides, the Planning Cells also prepare the shelf of schemes under various decentralized planning programmes viz Sectoral Decentralized Planning, Vikas Mein Jan Sahyog , Vidhayak Keshetra Vikas Nidhi Yojna, Mukhya Mantri Gram Path Yojna and the Backward Area Sub-Plan. The District Planning Cells play a pivotal

role in reviewing the implementation of all these Decentralized Planning Programmes including Central Sector MPLAD Scheme by convening the meetings of District Planning, Development and 20-Point Review Committees. In these meetings, the pace of expenditure and level of development achieved through implementation of schemes are reviewed. Thereafter, the DCs and other Executing Agencies ensure taking up corrective measure from time to time. In addition to these activities, these units are engaged in the collection of data, desired by the State Govt. and District Administration concerned with developmental activities and for the evaluation of schemes.

2. Sectoral Decentralized Planning Programme(SDP) :-

6.2.1 This programme was introduced in Ten Non- Tribal Districts of the State during the year 1993-94. For the Tribal Districts the component of SDP are taken care of under the Tribal Sub-Plan (TSP). Under this programme, untied funds are allocated to the districts of non-tribal areas, on a formula of 60% on the basis of population and 40% on the basis of geographical area. The schemes of local importance and missing links in budget are identified by the local planners. The DC concerned is required to get the works approved from the District Planning, Development and 20-Point Programme Review Committee.

Salient Features of this Programme:

1. Keeping in view the geographical conditions and local needs, DCs are authorized to sanction the schemes as per developmental needs of the public. Such schemes are sanctioned after seeking prior approval of the District-Level Planning, Development and 20-Point Programme Review Committee.
2. The earmarked funds are to be utilized during the respective financial year and unspent balances need to be surrendered well-in-time. Generally, there should be no occasion for surrender of resources since demand always outstrips the availability of resources.
3. 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.
4. No funds under SDP will be utilized as Grant-in-aid.
5. 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 authorize disbursement of payments.

6. No departmental charges shall be levied under this programme.
7. 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.
8. 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 Planning.
9. The DCs are competent to accord A/A & E/S under SDP subject to the availability of budgetary provisions under selected heads of development and fulfillment of other requirements.
10. 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.
11. The developmental works to be executed under SDP should lead to a community benefit (consisting at least five families). No works benefiting individuals/single family can be taken up under this programme.
12. 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.
13. 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 of temples,
 - (iii) Purchase of Photostat and Fax-machine etc.,
 - (iv) Purchase of Type-Writers,
 - (v) Purchase of Calculator etc.

6.2.2 A provision of Rs.3093.00 lakh was made under this programme in the Annual Plan (2014-15) which has been allocated fully to the ten Non-Tribal districts on the basis of 60% population and 40 % area as per 1981 census. For the year 2015-16 department proposes budget of Rs. 3402.30 lakh under SDP.

**Budget allocated under SDP during the last three years is as under:-
(Rs. in lakh)**

Sr.	Name of the Distt.	Years		
		2012-13	2013-14	2014-15
1.	2.	3.	4.	5.
1.	Bilaspur	233.69	95.03	155.88
2.	Chamba	357.78	145.52	238.64
3.	Hamirpur	277.80	112.99	185.30
4.	Kangra	1017.77	405.83	665.55
5.	Kullu	479.50	195.04	319.84
6.	Mandi	681.86	269.19	441.47
7.	Shimla	640.55	260.53	427.26
8.	Sirmaur	389.88	150.44	246.72
9.	Solan	335.83	128.46	210.67
10.	Una	322.34	122.97	201.67
	Total	4737.00	1886.00	3093.00

3. Vikas Mein Jan Sahyog (VMJS)

6.3.1 To elicit effective people's participation through 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 year 1994, 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. Accordingly, the public share for the sanction of a particular scheme in rural areas was reduced to 25% of the estimated cost of the project, thereby. 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 Commissioner was raised to Rs. 3.00 lakh. In the year

1999, this limit was raised to Rs. 5.00 lakh and in the year 2006-07, this limit was further raised to Rs. 10.00 lakh and is continued as such.

6.3.2 At present the limit for according administrative and expenditure sanctions to the schemes under Vikas Mein Jan Sahyog are as under:-

Sr.No.	Authorized Offices/Department	Limit for Financial Sanction (Rs. in lakh)
1.	Deputy Commissioner	10.00
2.	Adviser, Planning Department	20.00
3.	Secretary (Planning)	40.00
4.	Finance Department	40.00 and above.

6.3.3 At the State level, the VMJS funds are budgeted under Demand No. 15 and controlled by Adviser (Planning), Himachal Pradesh. The allocation of VMJS funds is done on the formula of 60% on the basis of population and 40% on 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 the case of Govt. assets like school buildings, health and veterinary institutions, construction of drinking water supply schemes and sewerage schemes and installation of hand pumps 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 DCs.
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 phases transmission lines, transformers, X-Ray plants, Ambulances etc.
 - vii) Setting up of Go-Sadan for stray animals.

6.3.4 A provision of Rs.1000.00 lakh was made under this programme in the Annual Plan (2014-15) which has been allocated fully to the ten Non-Tribal districts on the basis of 60% population and 40 % area as per 1981 census. For the year 2015-16, budget of Rs.1100.00 lakh has been proposed.

**Budget allocated under VMJS during the last three years is as under:-
(Rs. in lakh)**

Sr. No.	Name of the Distt.	Years		
		2012-13	2013-14	2014-15
1.	2.	3.	4.	4.
1.	Bilaspur	91.02	43.91	41.55
2.	Chamba	116.35	67.22	63.61
3.	Hamirpur	90.36	52.19	49.39
4.	Kangra	324.47	202.76	177.39
5.	Kullu	164.99	99.76	131.18
6.	Mandi	263.25	140.32	117.67
7.	Shimla	253.08	208.23	243.56
8.	Sirmaur	195.44	69.48	65.76
9.	Solan	102.72	59.33	56.14
10.	Una	98.32	56.80	53.75
	Total	1700.00	1000.00	1000.00

4. Vidhayak Keshetra Vikas Nidhi Yojna (VKVNY):-

6.4.1 The State Government launched a new programme called “Vidhayak Keshetra Vikas Nidhi Yojna” in the year 1999-2000. This scheme was

discontinued in the year 2001-02 due to some constraints but re-started in the year 2003-04. The main objectives of this scheme are as under:-

- (i) Funds are provided to DCs enabling MLAs to make recommendations for sanctioning of developmental schemes in their constituencies.
- (ii) As the schemes / works will be formulated / determined by the Hon'ble MLAs as such they will take keen interest in the implementation and monitoring of each scheme thereby resulting in effective utilization of the limited financial resources.

6.4.2 The scheme/works of the following nature can be under-taken under this programme:-

- (a) Construction of buildings of Educational Institutions.
- (b) Construction of Ayurvedic Dispensaries, Veterinary Institutions & Health Sub-Centres etc.
- (c) Installation of Hand Pumps.
- (d) Construction of Motorable / Jeepable link roads in rural areas.
- (e) 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.
- (f) Purchase of Ambulance for Health Institutions.
- (g) Construction of Foot Bridges in rural areas.
- (h) Construction of paths in rural areas for two wheelers.
- (i) Drinking Water Supply Schemes for left out villages.
- (j) Irrigation Schemes.
- (k) Construction of toilets in the Schools.
- (l) Construction of concrete based or black topped path.
- (m) Drinking water supply schemes to the left-out basties where there is a requirement of public taps by laying down additional pipes.

6.4.3 The scheme envisaged allocation of Rs.15 lakh per MLA during the year 1999-2000 which was further enhanced to Rs. 20 lakh in the year 2000-01, Rs. 24 lakh in 2003-04 , Rs. 25 lakh per MLA in the year 2004-05, Rs. 30.00 lakh in the year 2008-09. This limit has further been enhanced to Rs. 50.00 lakh in the year 2012-13 with the recommendation of Hon'ble MLA,s. The amount of Rs. 5.00 lakh will be spent on the works under norms of Mukhya Mantri Gram Path Yojna.(MMGPY) .

6.4.4. It is to be 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.

6.4.5. (i) Exceptions, when an ongoing work is not completed within one year and additionality is required, may be allowed by Deputy Commissioner on the recommendations of Hon'ble Member of Legislative Assembly (MLA) from the sanctioned budget ceiling of Vidhayak Keshetra Vikas Nidhi Yojna (VKVNY) of Rs. 30.00 lakh per year.

(ii) The increased additionality may not be more than 30% of the original sanction and should be supported by revised cost estimate of the executing agencies.

(iii) In exceptional cases when the revised cost estimate is more than 30%, the concerned Deputy Commissioner may send the case to Planning Department for consideration alongwith the specific recommendations of the Hon'ble MLA concerned and the detailed reasons of why the ongoing work could not be got completed within released norms of 30% of the original estimate.

6.4.6 A provision of Rs.3266.18 lakh was made under this programme in the Annual Plan (2014-15) which has been allocated fully @ Rs. 50.00 lakh per constituency. A provision of Rs. 3266.00 lakh has been proposed. for the year 2015-16.

**Budget allocated under VKVNY during the last three years is as under:
(Rs. in lakh)**

Sr. No	Name of the Distt.	Years		
		2012-13	2013-14	2014-15
1.	2.	3.	4.	5.
1.	Bilaspur	200.00	200.00	200.00
2.	Chamba	210.50	216.18	216.00
3.	Hamirpur	250.00	250.00	250.00
4.	Kangra	800.00	750.00	750.00
5.	Kullu	150.00	200.00	200.00
6.	Mandi	500.00	500.00	500.00
7.	Shimla	400.00	400.00	400.00
8.	Sirmaur	250.00	250.00	250.00
9.	Solan	250.00	250.00	250.00
10.	Una	250.00	250.00	250.00
	Total	3260.50	3266.18	3266.00

5. Mukhya Mantri Gram Path Yojana (MMGPY):-

6.5.1 The Mukhya Mantri Gram Path Yojana (MMGPY) has been re-introduced to strengthen decentralized planning process and to meet the aspirations and felt needs of the local population. It has been designed to provide village pucca paths to commuters and road connectivity at micro level. The construction of pucca paths of 4 feet width and minimum of 100 meters to 2 kms length using durable raw material will be constructed under this programme.

6.5.2 The Deputy Commissioners have been fully empowered to sanction works under this Yojna. This Yojna is being implemented in ten non-tribal districts of the State. For the Tribal Districts, the component of this yojana are taken care of under the provision kept for nucleus budget in Tribal Sub-Plan (TSP).

Salient Features

1. Allocation of funds to the districts 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 the programme neither recurring expenditure/liability can be created nor construction of kutch path is allowed.
3. The Block Development Officers will supply the list of works in consultation with public representatives to the Deputy Commissioners and Deputy Commissioners are authorized to sanction works on the basis of the shelf/data received from Block Development Officers 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 where 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 percent contingency of the allotted budget at the district HQs and block level.
8. Under this programme the schemes / works are to be executed with the approval of the District Planning, Development and 20-Point Programme Review Committee.
9. The UCs/CCs of the completed schemes will be maintained by the concerned DCs at the district level in the offices of District Planning Cells.
10. The DCs will be responsible for submission of physical and financial monthly progress reports by the 10th of every month to the Planning Department.
11. The concerned Panchayats will maintain the works executed out of MMGPY funds from their own resources/revenue. Affidavit to this effect is to be obtained from the concerned Panchayats before the sanction of work.
12. Monitoring of the implementation of this scheme will be done on the pattern of other schemes under decentralized planning.
13. The road alignment should be got approved from the PWD, so that the jeepable roads later on could be upgraded to normal bus roads, as per the PWD norms.

14. For any clarification in case of dispute or in a special case, the decision of the Planning Department shall be final.

Budget Provision

6.5.3 A provision of Rs.5.00 crore has been made under this Yojna in the Annual Plan (2014-15) which has been allotted on the basis of total rural population and total number of inhabited villages in the district on 50:50 ratio as per 1991 census. Rs. 550.00 lakh has been proposed for the year 2015-16.

**Budget allocated under MMGPY during the last three years is as under:
(Rs. in lakh)**

Sr. No	Name of the Distt.	Years		
		2012-13	2013-14	2014-15
1.	2.	3.	4.	5.
1.	Bilaspur	23.18	23.18	28.97
2.	Chamba	29.38	29.38	36.73
3.	Hamirpur	34.16	34.16	42.71
4.	Kangra	90.22	90.22	112.77
5.	Kullu	14.02	14.02	17.52
6.	Mandi	64.80	64.80	81.00
7.	Shimla	52.38	52.38	65.48
8.	Sirmaur	26.68	26.68	33.35
9.	Solan	43.56	43.56	54.44
10.	Una	21.62	21.62	27.03
	Total	400.00	400.00	500.00

6. Monitoring Process at the District Level :-

6.6.1 The State Planning Department, after the passing of the budget by the State Legislative Assembly, conveys the Decentralized Planning outlay under all such programmes to all the Deputy Commissioners except the tribal districts. Based on this allocation, the District Planning, Development and 20-Point Programme Review Committees monitor the progress of implementation of the works sanctioned. The process of the review includes a detailed analysis of the physical content 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.

6.6.2 The works being executed under SDP, VMJS, VKVNY, MMGPY 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:

Sr.No.	Authorized Authority	Inspections (%age)
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%

CHAPTER - 7

Twenty Point Programme

7.1 The Twenty Point Programme (TPP) was launched by the Government of India in 1975 and re-structured in 1982, 1986 and again in 2006. The restructured programme is called Twenty Point Programme-2006 (TPP-2006) and is being implementing in the State as per the guidelines issued by Ministry of Statistics and Programme Implementation, Government of India, from time to time.

7.2 The programme aims at eradicating poverty and improving the quality of life of rural and urban poor people. The Twenty Point Programme covers various socio-economic aspects like poverty eradication, employment, education, housing, health, agriculture, land reforms, irrigation, drinking water, protection and empowerment of weaker sections, consumer protection, environment, e-governance, etc.

7.3 The Ministry of Statistics & Programme Implementation (MOSPI),GoI monitors the Programmes / schemes covered under TPP-2006 at National level on the basis of performance report received from State Governments and Central Nodal Ministries.

7.4 The restructured TPP-2006 consists of 20 points and 65 monitorable items. All the 65 items of TPP-2006 are not meant for reporting on a monthly basis. The items vary from State to State and from year to year. The performance of the States in the implementation of Twenty Point Programme-2006 was being ranked by the Government of India till 2009-10 and the ranking has been discontinued thereafter.

7.5 Each monitorable item is categorized in the category of “Very Good”, “Good” and “Poor” on the basis of monthly/yearly performance as follows:-

Sr. No.	Percentage achievement	Category
1.	2.	3.
1.	90% or more	Very Good
2.	80% to 90%	Good
3.	Below 80%	Poor

7.6 Planning Department in Government of Himachal Pradesh has been declared as a nodal department for coordination, review, monitoring and reporting of monthly / quarterly / half yearly / annual progress reports of Twenty Point Programme-2006 (TPP-2006). The Ministry of Statistics & Programme Implementation (MOSPI), GoI vide letter No 1/18/2005-TPP dated 12/09/2014 has decided to compile the progress report on quarterly basis (instead of monthly basis).

7.7 Himachal Pradesh has had an excellent track record in respect of implementation of Twenty Point Programme. The year-wise position of the State in respect of implementation of TPP-2006 at National level remained as follows:-

Sr. No.	Year	Position / Grade of HP at National Level
1.	2.	3.
1.	2006-07	Ranked First
2.	2007-08	Graded at Second
3.	2008-09	Adjudged 3 rd
4.	2009-10	Rated on 1 st Position
5.	2010-11	Placed in the Very Good Category
6.	2011-12	Placed in the Very Good Category
7.	2012-13	Very Good in all items except Road Construction (PMGSY) which was ranked Good.
8.	2013-14	Placed in the Very Good Category.

7.8 In order to inculcate the spirit of competition among the districts for the effective implementation of TPP-2006, the State Government is ranking the performance of each district. Based on the ranking, an incentive award of Rs. 50.00 lakh, Rs. 30.00 lakh and Rs. 20.00 lakh for first, second and third ranked district(s) respectively is being given by the State Government. The incentive money is used for the various developmental works.

7.9 The State Government gives top priority for the effective implementation and achievement of TPP targets. The performance of TPP is regularly monitored at State, District and below district levels.

7.10 In order to achieve the cent-percent targets in the implementation of Twenty Point Programmes and other Plan Schemes, the State Government has strengthened the monitoring mechanism from State to Sub Divisional Level. The State Government has constituted the committees at State, District and Sub Division Level to review periodically the performance of Twenty Point Programme implementation and other Plan Schemes so as to give benefit to the poorest of the poor without any delay.

7.11 The District Planning, Development and 20 Point Programme Review Committees headed by the Ministers/CPSs/MLAs review the progress of 20-Point Programme and other Plan Schemes in the quarterly review meetings. Besides, Deputy Commissioners / Additional Deputy Commissioners / Additional District Magistrates / District Planning Officers also review and monitor independently the progress of 20 Point Programme and plan schemes with the concerned district level officers of the districts in the various meetings. The State Government will achieve the allotted targets of 20-Point Programme for the year 2014-15 before the end of current financial year.

ANNEXURE "A"

HEAD OF DEVELOPMENT WISE PROPOSED OUTLAY FOR ANNUAL PLAN 2015-16

(Rs. in Crore)

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	Proposed Outlay for Annual Plan 2015-16				Total
		General Plan	BASP	SCSP	TSP	
1	2	3	4	5	6	7
A	E C O N O M I C S E R V I C E S	1901.68	25.90	690.12	268.01	2885.71
1.	AGRICULTURE AND ALLIED ACTIVITIES	347.77	3.85	119.92	40.36	511.90
2401	CROP HUSBANDARY	111.45	0.80	41.22	13.58	167.05
01	Agriculture	92.64	0.25	32.26	8.29	133.44
02	Horticulture	18.81	0.55	8.96	5.29	33.61
2402	SOIL AND WATER CONSERVATION	33.35	0.35	11.11	2.23	47.04
01	Agriculture	29.65	0.35	11.11	1.93	43.04
02	Forest	3.70	0.00	0.00	0.30	4.00
2403	ANIMAL HUSBANDRY	27.87	0.15	11.87	6.91	46.80
01	Animal Husbandry	27.87	0.15	11.87	6.91	46.80
2404	DAIRY DEVELOPMENT	9.88	0.00	3.79	1.36	15.03
01	Dairy Development	9.88	0.00	3.79	1.36	15.03
2405	FISHERIES	3.89	0.00	0.77	0.34	5.00
01	Fisheries	3.89	0.00	0.77	0.34	5.00
2406	FORESTRY AND WILD LIFE	78.29	0.55	18.67	3.23	100.74
01	Forestry	74.03	0.55	18.66	2.66	95.90
02	Wild Life	4.26	0.00	0.01	0.57	4.84
2415	AGRIGULTURE RESEARCH & EDUCATION	75.13	0.00	28.76	10.88	114.77
01	Agriculture	41.57	0.00	15.91	5.69	63.17
02	Horticulture	33.56	0.00	12.85	4.59	51.00
03	Animal Husbandry	0.00	0.00	0.00	0.22	0.22
04	Forests	0.00	0.00	0.00	0.35	0.35
05	Fisheries	0.00	0.00	0.00	0.03	0.03
2401	MARKETING AND QUALITY CONTROL	7.90	2.00	3.02	1.08	14.00
01	Agriculture	0.00	0.00	0.00	0.00	0.00
02	Horticulture	7.90	2.00	3.02	1.08	14.00
2425	CO-OPERATION	0.01	0.00	0.71	0.75	1.47
01	Co-operation	0.01	0.00	0.71	0.75	1.47
2	RURAL DEVELOPMENT	100.22	0.00	35.54	14.77	150.53
2501	SPECIAL PROG. FOR RURAL DEV.	12.03	0.00	4.60	1.65	18.28
01	DRDA'S Staff Expenditure	2.62	0.00	1.00	0.36	3.98
02	Indira Awas Yojna	9.41	0.00	3.60	1.29	14.30
03	DPAP	0.00	0.00	0.00	0.00	0.00
04	IWDP	0.00	0.00	0.00	0.00	0.00

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	Proposed Outlay for Annual Plan 2015-16				Total
		General Plan	BASP	SCSP	TSP	
1	2	3	4	5	6	7
2505	RURAL EMPLOYMENT	35.47	0.00	12.26	4.50	52.23
01	National Rural Livelihood Mission (NRLM)	1.48	0.00	0.57	0.32	2.37
02	MNREGA	28.73	0.00	9.67	1.60	40.00
03	DDP	0.00	0.00	0.00	1.86	1.86
04	I.W.M.P.	5.26	0.00	2.02	0.72	8.00
2029	LAND REFORMS	2.59	0.00	0.25	0.19	3.03
01	Cadastral Survey & Record of Rights	0.01	0.00	0.00	0.00	0.01
03	Consolidation of Holdings	0.01	0.00	0.00	0.00	0.01
04	Strengthening of Land Records Agency	0.66	0.00	0.25	0.09	1.00
05	Revenue Housing	1.90	0.00	0.00	0.10	2.00
06	Forest Settlement	0.01	0.00	0.00	0.00	0.01
2515	COMMUNITY DEVELOPMENT	16.24	0.00	5.67	2.43	24.34
01	Community Development	16.24	0.00	5.67	2.43	24.34
2515	PANCHAYATS	33.89	0.00	12.76	6.00	52.65
01	Panchayats	33.89	0.00	12.76	6.00	52.65
3	SPECIAL AREA PROGRAMME	0.00	0.00	0.00	23.10	23.10
2053	SPECIAL AREA PROGRAMME	0.00	0.00	0.00	23.10	23.10
01	Border Area Dev. Programme	0.00	0.00	0.00	23.10	23.10
4	IRRIGATION AND FLOOD CONTROL	280.89	0.20	105.52	27.89	414.50
4701	MAJOR AND MEDIUM IRRIGATION	30.01	0.00	11.34	3.65	45.00
01	Major & Medium Irrigation	30.01	0.00	11.34	3.65	45.00
2702	MINOR IRRIGATION	104.93	0.20	40.28	12.04	157.45
01	Minor Irrigation	104.93	0.20	40.28	12.04	157.45
2705	COMMAND AREA DEVELOPMENT	18.70	0.00	6.30	0.00	25.00
01	Command Area Development	18.70	0.00	6.30	0.00	25.00
2711	FLOOD CONTROL	127.25	0.00	47.60	12.20	187.05
01	Flood Control	127.25	0.00	47.60	12.20	187.05
5	ENERGY	384.59	0.00	152.98	104.63	642.20
2801	POWER	384.59	0.00	151.48	103.93	640.00
01	Generation (Power Corporation)	285.54	0.00	109.46	75.00	470.00
02	Transmission (HPPTC Ltd.)	66.32	0.00	31.00	22.68	120.00
03	HPSEB Ltd.	32.73	0.00	11.02	6.25	50.00
2501	NON-CON.SOURCES OF ENERGY	0.00	0.00	1.50	0.70	2.20
02	Dev. of New & Renewable Sources	0.00	0.00	1.50	0.70	2.20
6	INDUSTRY AND MINERALS	44.92	0.25	18.12	3.02	66.31
2851	VILLAGE AND SMALL INDUSTRIES	33.58	0.25	14.97	2.96	51.76
01	Village & Small Industries	33.58	0.25	14.97	2.96	51.76

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	Proposed Outlay for Annual Plan 2015-16				Total
		General Plan	BASP	SCSP	TSP	
1	2	3	4	5	6	7
2852	LARGE AND MEDIUM INDUSTRIES	11.13	0.00	3.15	0.02	14.30
01	Large & Medium Industries	11.13	0.00	3.15	0.02	14.30
2853	MINERAL DEVELOPMENT	0.21	0.00	0.00	0.04	0.25
01	Mineral Development	0.21	0.00	0.00	0.04	0.25
7	TRANSPORT	564.67	21.60	247.23	53.36	886.86
3053	CIVIL AVIATION	0.00	0.00	0.00	0.50	0.50
01	Civil Aviation	0.00	0.00	0.00	0.50	0.50
5054	ROADS AND BRIDGES	521.99	21.60	234.74	48.34	826.67
01	Roads & Bridges	521.99	21.60	234.74	48.34	826.67
5055	ROAD TRANSPORT	32.67	0.00	12.49	4.37	49.53
01	Road Transport	32.67	0.00	12.49	4.37	49.53
3056	INLAND WATER TRANSPORT	0.01	0.00	0.00	0.00	0.01
01	Inland Water Transport	0.01	0.00	0.00	0.00	0.01
5054	OTHER TRANSPORT SERVICES	10.00	0.00	0.00	0.15	10.15
01	Ropeways & Cableways	0.00	0.00	0.00	0.15	0.15
02	Rail Transport	10.00	0.00	0.00	0.00	10.00
8	SCIENCE -TECH./BIO-TECH. & ENVIRN.	11.34	0.00	1.65	0.18	13.17
3425	SCIENTIFIC RESE. INCL.SCIENCE & TECH.	5.17	0.00	0.83	0.00	6.00
01	Scientific Research Incl. Science & Technology (Cou	3.92	0.00	0.83	0.00	4.75
02	Scientific Research & Science Tech. Department	1.25	0.00	0.00	0.00	1.25
3435	ECOLOGY AND ENVIRONMENT	0.17	0.00	0.00	0.00	0.17
01	Ecology & Environment	0.17	0.00	0.00	0.00	0.17
2851	INFORMATION TECHNOLOGY	6.00	0.00	0.82	0.18	7.00
01	Information Technology	6.00	0.00	0.82	0.18	7.00
9	GENERAL ECONOMIC SERVICES	167.28	0.00	9.16	0.70	177.14
3451	SECRETARIAT ECONOMIC SERVICES	19.15	0.00	0.00	0.00	19.15
01	State Planning Machinery	17.98	0.00	0.00	0.00	17.98
02	Excise & Taxation	1.17	0.00	0.00	0.00	1.17
3452	TOURISM	35.15	0.00	7.90	0.20	43.25
01	Tourism	35.15	0.00	7.90	0.20	43.25
2408	CIVIL SUPPLIES	3.29	0.00	1.26	0.49	5.04
01	Civil Supplies	3.29	0.00	1.26	0.49	5.04
3475	WEIGHTS AND MEASURES	0.00	0.00	0.00	0.01	0.01
01	Weights & Measures	0.00	0.00	0.00	0.01	0.01
5475	OTHER ECONOMIC SERVICES	109.69	0.00	0.00	0.00	109.69
01	District Planning / VMJS / VKVNY / LDP	109.69	0.00	0.00	0.00	109.69

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	Proposed Outlay for Annual Plan 2015-16				Total
		General Plan	BASP	SCSP	TSP	
1	2	3	4	5	6	7
B	SOCIAL SERVICES	1154.04	34.10	514.93	138.92	1841.99
10	EDUCATION, SPORTS, ARTS & CULTURE	453.55	20.90	165.37	55.74	695.56
2202	ELEMENTARY EDUCATION	192.49	16.60	86.20	30.59	325.88
01	Elementary Education	192.49	16.60	86.20	30.59	325.88
2202	GENERAL AND UNIVERSITY EDUCATION	177.74	4.30	67.77	20.26	270.07
01	Secondary Education	79.54	4.30	29.66	12.79	126.29
02	University & Higher Education	98.20	0.00	38.11	7.47	143.78
2203	TECHNICAL EDUCATION	70.00	0.00	7.80	2.20	80.00
01	Technical Education	44.00	0.00	6.20	0.20	50.40
02	Craftsmen & Vocational Training	26.00	0.00	1.60	2.00	29.60
2205	ARTS AND CULTURE	4.05	0.00	0.80	1.02	5.87
01	Art & Culture	4.05	0.00	0.80	1.02	5.87
2204	SPORTS AND YOUTH SERVICES	9.27	0.00	2.70	1.41	13.38
01	Sports & Youth Services	9.27	0.00	2.70	1.41	13.38
2204	OTHER SPORTS	0.00	0.00	0.10	0.26	0.36
01	Mountaineering & Allied Sports	0.00	0.00	0.10	0.26	0.36
11	HEALTH AND FAMILY WELFARE	213.70	5.00	60.88	23.47	303.05
2210	ALLOPATHY	183.47	4.50	42.50	17.06	247.53
01	Allopathy (Medical & Public Health)	183.47	4.50	42.50	17.06	247.53
2210	AYURVEDA & OTHER SYSTEMS OF MED.	7.26	0.50	9.60	3.26	20.62
01	Ayurveda & other Systems of Medicine	7.26	0.50	9.60	3.26	20.62
2210	MEDICAL EDUCATION	22.97	0.00	8.78	3.15	34.90
01	Indira Gandhi Medical College, Shimla	15.17	0.00	5.80	2.08	23.05
02	Dental College	0.66	0.00	0.25	0.09	1.00
03	DR.R.P.Medical College Tanda (Kangra)	7.14	0.00	2.73	0.98	10.85
12	W.S.SANITATION,HOUSING,URBAN DEV.	240.01	8.20	110.17	23.39	381.77
2215	WATER SUPPLY	104.07	8.20	68.92	9.01	190.20
01	Urban Water Supply	12.72	0.00	4.28	0.00	17.00
02	Rural Water Supply	91.35	8.20	64.64	9.01	173.20
2215	SEWERAGE AND SANITATION	0.00	0.00	0.00	0.72	0.72
01	Sewerage Services	0.00	0.00	0.00	0.72	0.72
00	HOUSING	45.49	0.00	8.45	4.85	58.79
4216	POOLED GOVERNMENT HOUSING	17.64	0.00	0.00	1.73	19.37
01	Pooled Government Housing	17.64	0.00	0.00	1.73	19.37
2216	RURAL HOUSING	6.58	0.00	2.52	0.90	10.00
01	Rajiv Awas Yojna	6.58	0.00	2.52	0.90	10.00

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	Proposed Outlay for Annual Plan 2015-16				Total
		General Plan	BASP	SCSP	TSP	
1	2	3	4	5	6	7
4055	POLICE DEPARTMENT	15.27	0.00	5.93	2.22	23.42
01	Police Department	13.90	0.00	5.30	2.22	21.42
02	State Forensic Science Lab. Junga	1.37	0.00	0.63	0.00	2.00
7610	HOUSING LOANS TO GOVT. EMPLOYEES	6.00	0.00	0.00	0.00	6.00
01	Housing Loan to Govt. Employees	6.00	0.00	0.00	0.00	6.00
2217	URBAN DEVELOPMENT	90.45	0.00	32.80	8.81	132.06
01	Town & Country Planning	1.19	0.00	0.00	0.71	1.90
02	Urban Development	66.82	0.00	25.24	8.10	100.16
03	Sewerage	22.44	0.00	7.56	0.00	30.00
13	INFORMATION AND PUBLICITY	0.60	0.00	0.20	0.18	0.98
2220	INFORMATION AND PUBLICITY	0.60	0.00	0.20	0.18	0.98
01	Information & Publicity	0.60	0.00	0.20	0.18	0.98
14	WELFARE OF SC'S/OBC'S & MINORITY AFFAI	49.87	0.00	108.94	14.14	172.95
2225	WELFARE OF BACKWARD CLASSES	14.00	0.00	41.71	2.47	58.18
01	Welfare of Backward Classes	14.00	0.00	41.71	2.47	58.18
2225	EQUITY CONT. FOR WELFARE CORPN.	1.33	0.00	4.16	0.90	6.39
01	Equity Contribution to Welfare Corpn/ Minority Affairs	1.33	0.00	4.16	0.90	6.39
2235	Social Welfare	34.54	0.00	63.07	10.77	108.38
01	Social Welfare	34.54	0.00	63.07	10.77	108.38
15	LABOUR AND LABOUR WELFARE	0.75	0.00	0.00	0.12	0.87
2230	LABOUR AND EMPLOYMENT	0.75	0.00	0.00	0.12	0.87
01	Labour & Employment	0.75	0.00	0.00	0.12	0.87
16	WOMEN & CHILD DEVELOPMENT INCL.NUTR	195.56	0.00	69.37	21.88	286.81
2235	CHILD WELFARE	140.34	0.00	50.15	18.83	209.32
01	Child Welfare	140.34	0.00	50.15	18.83	209.32
2235	WOMEN WELFARE	35.49	0.00	11.65	0.35	47.49
01	Women Welfare	30.74	0.00	11.65	0.35	42.74
02	Women Development Corporation	0.75	0.00	0.00	0.00	0.75
03	Other Voluntary Organisations	4.00	0.00	0.00	0.00	4.00
2236	SPECIAL NUTRITION PROGRAMME	19.73	0.00	7.57	2.70	30.00
01	S.N.P.	19.73	0.00	7.57	2.70	30.00
C	GENERAL SERVICES	43.16	0.00	4.07	25.07	72.30
17	ADMINISTRATIVE SERVICES	43.16	0.00	4.07	25.07	72.30
4059	POOLED NON-RESIDENTIAL GOVT. BLDS.	31.40	0.00	2.00	1.60	35.00
01	Pooled Non -Residential Government Buildings	31.40	0.00	2.00	1.60	35.00

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	Proposed Outlay for Annual Plan 2015-16				Total
		General Plan	BASP	SCSP	TSP	
1	2	3	4	5	6	7
2070	OTHER ADMINISTRATIVE SERVICES	11.76	0.00	2.07	23.47	37.30
01	Himachal Institute of Public Administration	0.00	0.00	0.00	0.00	0.00
02	Nucleus Budget for Tribal Areas	0.00	0.00	0.00	0.90	0.90
03	Tribal Development Machinery	0.00	0.00	0.00	21.90	21.90
04	Development /Welfare of Ex-Servicemen	0.50	0.00	0.00	0.00	0.50
05	Upgradation of Judicial Infrastructure	4.05	0.00	0.75	0.20	5.00
(i)	Judiciary	2.05	0.00	0.75	0.20	3.00
(ii)	Prosecution	2.00	0.00	0.00	0.00	2.00
06	Jails	3.00	0.00	0.00	0.00	3.00
07	Fire Services	4.21	0.00	1.32	0.47	6.00
	TOTAL - ALL SECTORS (A+B+C)	3098.88	60.00	1209.12	432.00	4800.00

DRAFT ANNUAL PLAN 2015-16

ANNEXURE "B"

(Rs. In Lakh)

**DEMAND NO./HEAD OF ACCOUNT/HEAD OF DEVELOPMENT/SCHEME WISE OUTLAY FOR CENTRALLY SPONSORED SCHEMES
(FUNDS FROM THE CENTRE SHARE PLAN) FOR THE ANNUAL PLAN 2015-16**

Sr.No.	Name of Department	Demand No.	Head of Account / Major Category / Sub Category Code	Sec./Head of Dev./Scheme	Annual Plan (2015-16) Proposed Outlay	
1	2	3	4	5	6	
1	Agriculture	11	2401-00-800-16-COON	Centre Share for National Food Security Mission	2198.00	
			2401-00-109-26 -C90N	Centre Share for National Mission on Extention & Tech.	2998.00	
			2401-00-111-01-COON	Centre Share for Agriculture Economics & Staistic	70.00	
			2401-00-800-15-C90N	Centre Share for National Mission on Sustainable Agriculture	1498.00	
				Total	6764.00	
		32	2401-00-789-36-COON	Centre Share for National Food Security Mission	1.00	
			2401-00-789-33-C90N	Centre Share for National Mission on Extention & Tech.	1.00	
			2401-00-789-35-C90N	Centre Share for National Mission on Sustainable Agriculture	1.00	
				Total	3.00	
		31	2401-00-796-46-COON	Centre Share for National Food Security Mission	1.00	
			2401-00-796-49-C90N	Centre Share for National Mission on Extention & Tech.	1.00	
			2401-00-796-21-C90N	Centre Share for National Mission on Sustainable Agriculture	1.00	
				Total	3.00	
					Grand Total (Agriculture)	6770.00
		2	Horticulture			
12	2401-00-119-51-C75N			Centre Share for Weather Based Crop Insurance for Apple and Mango(WBCIS)	398.00	
	2401-00-119-56-COON			100% Centre Share for Mission for Integrted Development of Horticulture	4998.00	
	2401-00-119-35-COON			100% CSS Horticulture Economics & Statistics	21.00	
	2401-00-119-58-C70N			Centre Share for Micro Irrigation Scheme	211.00	
	2401-00-119-59 -C75N			Centre Share for Protcted Cultivation under MIDH	999.00	
				Total	6627.00	

Sr.No.	Name of Department	Demand No.	Head of Account / Major Category / Sub Category Code	Sec./Head of Dev./Scheme	Annual Plan (2015-16) Proposed Outlay
1	2	3	4	5	6
		32	2401-00-789-28-C75N	Centre Share for Weather Based Crop Insurance for Apple and Mango(WBCIS)	1.00
			2401-00-789-38-COON	100% Centre Share for Mission for Integrted Development of Horticulture	1.00
			2401-00-789-39-C70N	Centre Share for Micro Irrigation Scheme	1.00
			2401-00-789-40-C75N	Centre Share for Protcted Cultivation under MIDH	1.00
				Total	4.00
		31	2401-00-796-24-C75N	Centre Share for Weather Based Crop Insurance for Apple and Mango(WBCIS)	1.00
			2401-00-796-48-COON	100% Centre Share for Mission for Integrted Development of Horticulture	1.00
			2401-00-796-49-C75N	Centre Share for Micro Irrigation Scheme	1.00
			2401-00-796-43-C75N	Centre Share for Protcted Cultivation under HM NE & Himalayan States	1.00
				Total	4.00
				Grand Total (Horticulture)	6635.00
3	Animal Husbandry				
		14	2403-00-101-10- C75N	Centre Share for Assistance to Control of Animal Diseases	163.00
			2403-00-109-02- C50N	Centre Share for GIA to Vet. Council	6.00
			2403-00-113-01-C50N	Centre Share for Statistical Unit	50.00
				Total	219.00
		32	2403-00-789-03 - C75N	Centre Share for Assistance to Control of Animal Diseases	1.00
			2403-00-789-02- C50N	Centre Share for GIA to Vet. Council	1.00
				Total	2.00
		31	2403-00-796-12-C75N	Centre Share for Assistance to Control of Animal Diseases	1.00
				Total	1.00
				Grand Total (Animal Husbandry)	222.00

Sr.No.	Name of Department	Demand No.	Head of Account / Major Category / Sub Category Code	Sec./Head of Dev./Scheme	Annual Plan (2015-16) Proposed Outlay
1	2	3	4	5	6
4	Fisheries				
		14	2405-00-109-03-C75N	Centre Share for Intensification of Aquaculture prog.	10.00
			2504-00-800-02-C33N	Centre Share for Wefare of Fishermen	26.00
			2405-00-101-05-COON	Fisheries Statistics(100% CSS)	22.00
				Total	58.00
		32	2405-00-789-04-C33N	Centre Share for Wefare of Fishermen	1.00
			2405-00-789-05-C75N	Centre Share for Intensification of Aquaculture prog.	1.00
				Total	2.00
		Total (Fisheries)	60.00		
5	Forestry & Wild Life				
		16	2406-01-101-03-C90N	Centre Share for Intensification of Forest Mangement	448.00
			2406-01-102-33-COON	Centre Share for Mission for Integreated dev. Of Hort.-National Boamboo Mission	88.00
			2406-01-102-34-COON	Imp. Of National Afforestation Programme	438.00
			2406-02-102-10-COON	Development of National Park & Centuaries	548.00
				Total	1522.00
		32	2406-02-789-01 -COON	Development of National Park & Centuaries	1.00
			2406-01-789-03-C90N	Centre Share for Intensification of Forest Mangement	1.00
			2406-01-789-33-COON	Centre Share for Mission for Integreated dev. Of Hort.-National Boamboo Mission	1.00
			2406-01-789-34-COON	Imp. Of National Afforestation Programme	1.00
				Total	4.00
		31	2406-02-796-03-C90N	Centre Share for Intensification of Forest Mangement	1.00
			2406-02-796-04-COON	Centre Share for Assistance for Dev. Of Naional Parks & Sanctuaries	1.00
			2406-01-796-10-COON	Imp. Of National Afforestation Programme	1.00
				Total	3.00
				Grand Total (Forestry & Wilf Life)	1529.00
6	Co-operation				
		21	2425-00-109-01-C50N	Centre Share for ICDP	1.00
				Total	1.00
32	2425-00-789-01-C50N	Centre Share for ICDP	1.00		

Sr.No.	Name of Department	Demand No.	Head of Account / Major Category / Sub Category Code	Sec./Head of Dev./Scheme	Annual Plan (2015-16) Proposed Outlay
1	2	3	4	5	6
				Total	1.00
				Grand Total (Co-operation)	2.00
7	Rural Development				
		20	2216-03-102-01-C75N	Centre Share Indira Awaas Yojana	4288.00
			2501-06-101-03-C75N	Centre Share for DRDA Administration	1193.00
			2501-06-101-05-C75N	Centre Share for NRLM	673.00
			2505-01-702-06-C90N	Centre Share for MNREGA	39998.00
			2501-06-800-04-C90N	Centre Share for IWMP	7998.00
				Total	54150.00
		32	2216-03-789-02-C75N	Centre Share Indira Awaas Yojana	1.00
			2501-06-789-02-C75N	Centre Share for DRDA Administration	1.00
			2501-06-789-03-C75N	Centre Share for NRLM	1.00
			2505-01-789-02-C90N	Centre Share for MNREGA	1.00
			2501-06-789-02-C90N	Centre Share for IWMP	1.00
				Total	5.00
		31	2216-03-796-01-C75N	Centre Share Indira Awaas Yojana	1.00
			2501-06-796-01-C75N	Centre Share for DRDA Administration	1.00
			2501-06-796-03-C75N	Centre Share for NRLM	1.00
			2501-06-796-01-C75N	Centre Share for DDP	556.00
			2505-01-796-07-C90N	Centre Share for MNREGA	1.00
			2501-06-796-02-C90N	Centre Share for IWMP	1.00
				Total	561.00
				Grand Total (Rural Development)	54716.00

Sr.No.	Name of Department	Demand No.	Head of Account / Major Category / Sub Category Code	Sec./Head of Dev./Scheme	Annual Plan (2015-16) Proposed Outlay
1	2	3	4	5	6
8	Community Development				
		20	2515-02-102-10-C75N	Centre Share for Nirmal Bharat Abhiyan (NBA)	5998.00
			2501-06-101-06-C90N	Centre Share for Aajivika	448.00
				Total	6446.00
			2515-00-789-04-C75N	Centre Share for Nirmal Bharat Abhiyan (NBA)	1.00
			2501-06-789-04-C90N	Centre Share for Aajivika	1.00
				Total	2.00
		31	2515-00-796-10-C75N	Centre Share for Nirmal Bharat Abhiyan (NBA)	1.00
			2501-06-796-06-C90N	Centre Share for Aajivika	1.00
				Total	2.00
		Grand Total (Community Development)	6450.00		
9	Panchayats				
		20	2515-00-101-09 -C75N	Centre Share for RGPSA	3373.00
				Total	3373.00
		32	2515-00-789- 06- C75N	Centre Share for RGPSA	1.00
				Total	1.00
		31	2515-00-796-12-C75N	Centre Share for RGPSA	1.00
		Total	1.00		
		Grand Total (Panchyat)	3375.00		
10	Land Reforms				
		5	2029-00-103-03-C50N	Centre Share for National Land Record Modernisation Programme	98.00
				Total	98.00
		32	2029-00-789-01-C50N	Centre Share for National Land Record Modernisation Programme	1.00
				Total	1.00
		31	2029-00-796-03 -C50N	Centre Share for National Land Record Modernisation Programme	1.00
		Total	1.00		
		Grand Total (Land Reforms)	100.00		

Sr.No.	Name of Department	Demand No.	Head of Account / Major Category / Sub Category Code	Sec./Head of Dev./Scheme	Annual Plan (2015-16) Proposed Outlay
1	2	3	4	5	6
11	Command Area Development				
		13	4705-00-313-01 -C50N	Centre Share for CSS(CAD Works)	2499.00
				Total	2499.00
		32	4705-00-789-01-C50N	Centre Share for CSS(CAD Works)	1.00
				Total	1.00
			Grand Total (CAD)	2500.00	
12	Large & Medium Industries	18	4851-00-800-05 -C50N	Centre Share for Industrial infrastructure upgradation scheme	1249.00
				Total	1249.00
		32	4854-00-789-05-C50N	Centre Share for Industrial infrastructure upgradation scheme	1.00
				Total	1.00
				Grand Total (Industries)	1250.00
13	Roads & Bridges				
		10	5054-04-337-08 -COON	100% Centre Share under PMGSY (CSS)	22498.00
				Total	22498.00
		32	5054-04-789-08-COON	100% Centre Share under PMGSY (CSS)	1.00
				Total	1.00
		31	5054-04-796-08-COON	100% Centre Share under PMGSY (CSS)	1.00
				Total	1.00
		Grand Total (Roads & Bridges)	22500.00		
14	Road Transport				
		25	5055-00-050-05-C75N	Centre Share for Integrated Transport System (ITS)	67.00
			5055-00-050-06-COON	Token Provision for 100% CSS Institute of Driving Training & Research at Sarkaghat	1.00
				Total	68.00
		32	5055-00-789-05 -C75N	Centre Share for Integrated Transport System (ITS)	1.00
				Total	1.00
			5055-00-796-04-S75N	Centre Share for Integrated Transport System (ITS)	1.00
		Total	1.00		
		Grand Total (Transport)	70.00		
15	Food & Civil Supply				

Sr.No.	Name of Department	Demand No.	Head of Account / Major Category / Sub Category Code	Sec./Head of Dev./Scheme	Annual Plan (2015-16) Proposed Outlay
1	2	3	4	5	6
		22	3456-00-001-04- C50N	Centre Share for Computerisation of TPDS	98.00
				Total	98.00
		32	3456-00-789-04- C50N	Centre Share for Computerisation of TPDS	1.00
				Total	1.00
		31	3456-00-796- 04 -C50N	Centre Share for Computerisation of TPDS	1.00
				Total	1.00
				Grand Total (Food & Civil Supply)	100.00
16	Tourism & Civil Aviation				
		31	3053-80-796-01-C75N	Centre Share for Civil Aviation	1.00
				Total	1.00
				Grand Total (Tourism & Civil Aviation)	1.00
17	Elementary Education				
		8	2202-80-107-07-COON	Centre Share for Scholarship to Unclean Student (100%)	0.00
			2202-01-101-11-COON	Centre Share for Urdu & Punjabi Teachers (100%)	108.00
			2202-04-103-05-C75N	Centre Share for Sakshar Bharat Yojan	73.00
			2225-03-277-06-C75N	Centre Share for Scholarship for Minority Children	110.00
			2202-01-111-01-C65N	Centre Share for Sarv Shiksha Abhiyan SSA	21956.00
				Total	22247.00
		32	2202-80-789-07-COON	Centre Share for Scholarship to Unclean Student (100%)	40.00
			2202-01-789-07-C65N	Centre Share for Sarv Shiksha Abhiyan SSA	1.00
			2202-01-789-11-COON	Centre Share for Urdu & Punjabi Teachers (100%)	1.00
			2202-04-789-05-C75N	Centre Share for Sakshar Bharat Yojan	1.00
				Total	43.00
		31	2202-01-796-07-C65N	Centre Share for Sarv Shiksha Abhiyan SSA	1.00
			2202-01-796-11-COON	Centre Share for Urdu & Punjabi Teachers (100%)	1.00
			2202-04-796-05-C75N	Centre Share for Sakshar Bharat Yojan	1.00
				Total	3.00
				Grand Total (Elementary Education)	22293.00
18	Secondary Education				

Sr.No.	Name of Department	Demand No.	Head of Account / Major Category / Sub Category Code	Sec./Head of Dev./Scheme	Annual Plan (2015-16) Proposed Outlay
1	2	3	4	5	6
		8	2202-02-109-06-C75N	Central Share for Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	7498.00
			2202-02-109-05-C75N	Centre Share for Information & Communication Technology Phase-II	1123.00
			2202-02-109-09-C75N	Centre Share for Information & Communication Technology Phase-III	373.00
			2202-02-109-10-C75N	Centre Share for Vocationalisation of Secondary Education	1998.00
			2202-02-109-16-C75N	Centre Share for Teacher Education Programme	73.00
			2202-02-109-14-COON	Centre Share for Exp. on IEDSS RAMSA (100%)	137.00
			2202-02-109-16-COON	Centre Share for Teacher Education Programme (100%)	10.00
			2202-80-800-16-COON	Centre Share for Environment Orientation to School Education (100%)	5.00
			2235-02-101-01-COON	Centre Share for Welfare of Handicapped Children (100%)	32.00
				Total	11249.00
		32	2202-02-789-03-C75N	Central Share for Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	1.00
			2202-02-789-04-C75N	Centre Share for Information & Communication Technology Phase-II	1.00
			2202-02-789-11-C75N	Centre Share for Information & Communication Technology Phase-III	1.00
			2202-02-789-14-C75N	Centre Share for Vocationalisation of Secondary Education	1.00
			2202-02-789-13-C75N	Centre Share for Teacher Education Programme	1.00
			2202-02-789-13-COON	Centre Share for Teacher Education Programme (100%)	1.00
			2202-02-789-15-COON	Centre Share for Upgradation of Merit of SC / ST Students (100%)	3.50
			2202-02-789-16-COON	Centre Share for Pre Matric Scholarship to SC / ST Students (100%)	400.00
			2202-02-789-07-COON	Centre Share for Post Matric Scholarship to Minority Communities (100%)	25.00
			2202-02-789-08-COON	Centre Share for Scholarship to Minority Communities on Merit Basis (100%)	55.00

Sr.No.	Name of Department	Demand No.	Head of Account / Major Category / Sub Category Code	Sec./Head of Dev./Scheme	Annual Plan (2015-16) Proposed Outlay
1	2	3	4	5	6
			2202-80-789-16-COON	Centre Share for Environment Orientation to School Education (100%)	1.00
			2235-02-789-01-COON	Centre Share for Welfare of Handicapped Children (100%)	1.00
			2202-02-789-14-COON	Centre Share for Exp. on IEDSS RAMSA (100%)	1.00
				Total	492.50
		31	2202-02-796-09-C75N	Central Share for Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	1.00
			2202-02-796-05-C75N	Centre Share for Information & Communication Technology Phase-II	1.00
			2202-02-796-09-C75N	Centre Share for Information & Communication Technology Phase-III	1.00
			2202-02-796-16-C75N	Centre Share for Vocationalisation of Secondary Education	1.00
			2202-02-796-17-C75N	Centre Share for Teacher Education Programme	1.00
			2202-02-796-17-COON	Centre Share for Teacher Education Programme (100%)	1.00
			202-00-796-12-COON	Centre Share for Upgradation of Merit of SC / ST Students (100%)	1.50
			2202-02-796-18-COON	Centre Share for Pre Matric Scholarship to SC / ST Students (100%)	180.00
			2202-80-796-16-COON	Centre Share for Environment Orientation to School Education (100%)	1.00
			2235-02-796-01-COON	Centre Share for Welfare of Handicapped Children (100%)	1.00
			2202-02-796-14-COON	Centre Share for Exp. on IEDSS RAMSA (100%)	1.00
				Total	190.50
				Grand Total (Higher Education)	11932.00
19	University & Higher Education				
		8	2202-03-103-07-C90N	Centre Share for RUSA	8998.00
			2202-80-107-08-COON	Centre Share for Post Matric Scholarship to OBCs	200.00
				Total	9198.00

Sr.No.	Name of Department	Demand No.	Head of Account / Major Category / Sub Category Code	Sec./Head of Dev./Scheme	Annual Plan (2015-16) Proposed Outlay
1	2	3	4	5	6
		32	2202-03-789-05-C90N	Centre Share for RUSA	1.00
			2202-03-789-04-COON	Centre Share for Post Matric Scholarship to SCs	513.00
				Total	514.00
		31	2202-03-796-08-C90N	Centre Share for RUSA	1.00
			2202-03-796-02-COON	Centre Share for Post Matric Scholarship to ST Students (100%)	283.00
				Total	284.00
				Grand Total (University & Higher Education)	9996.00
20	Technical Education	27	2203-00-112-02-C90N	Centre Share for Engineering/ Technical Colleges and Institute under World Bank proj. (CSS) TEQIP Phase-II.	238.00
			2203-00-104-04-COON	Centre Share for Upgradation of existing Polytechnics (100%)	348.00
			2203-00-104-05-COON	Centre Share for Govt. Poly. Under Community Development through Polytechnics (CDTP) Scheme (100%)	98.00
			4202-02-104-01-COON	Centre Share for C/o Building for Upgradation/ Setting up of existing/ New Polytechnics (100%)	1398.00
			4202-02-104-02-COON	Centre Share for C/o Women Hostel (100% CSS)	248.00
			2230-03-003-08-COON	Centre Share for Skill Development Initiative Schemes (100%)	148.00
				Total	2478.00
		32	2203-00-789-03-COON	Centre Share for Upgradation of existing Polytechnics (100%)	1.00
			2203-00-789-05-COON	Centre Share for Govt. Poly. Under Community Development through Polytechnics (CDTP) Scheme (100%)	1.00
			2203-00-789-04-C90N	Centre Share for Engineering/ Technical Colleges and Institute under World Bank proj. (CSS) TEQIP Phase-II.	1.00
			2230-03-789-01-COON	Centre Share for Skill Development Initiative Schemes (100%)	1.00
			4202-02-789-02-COON	Centre Share for C/o Building for Upgradation/ Setting up of existing/ New Polytechnics (100%)	1.00
			4202-02-789-04-COON	Centre Share for C/o Women Hostel (100% CSS)	1.00
				Total	6.00

Sr.No.	Name of Department	Demand No.	Head of Account / Major Category / Sub Category Code	Sec./Head of Dev./Scheme	Annual Plan (2015-16) Proposed Outlay
1	2	3	4	5	6
		31	2203-00-796-02-C90N	Centre Share for Engineering/ Technical Colleges and Institute under World Bank proj. (CSS) TEQIP Phase-II.	1.00
			2203-00-796-01-COON	Centre Share for Upgradation of existing Polytechnics (100%)	1.00
			2203-00-796-03-COON	Centre Share for Govt. Poly. Under Community Development through Polytechnics (CDTP) Scheme (100%)	1.00
			4202-02-796-02COON	Centre Share for C/o Building for Upgradation/ Setting up of existing/ New Polytechnics (100%)	1.00
			4202-02-796-03-COON	Centre Share for C/o Women Hostel (100% CSS)	1.00
			2230-03-796-07-COON	Centre Share for Skill Development Intiative Schemes (100%)	1.00
				Total	6.00
				Grand Total (TE)	2490.00
21	Youth Services & Sports				
		30	2204-00-001-02-C90N	Centre Share for Rajiv Gandhi Khel Abhiyan	98.00
			2204-00-800-04-COON	GIA to Sports Council / Youth Board 100% CSS	1.00
				Total	99.00
		32	2204-00-789-05-C90N	Centre Share for Rajiv Gandhi Khel Abhiyan	1.00
				Total	1.00
		31	2204-00-796-05-C90N	Centre Share for Rajiv Gandhi Khel Abhiyan	1.00
			2204-00-796-04-COON	Organisation of National Programme for Youth/ Adolescent Development CSS 100%	1.00
				Total	2.00
				Grand Total (YSS)	102.00
22	Health (Allopathy)				
		9	2210-03-110-01 C50N	Rural Health	0.00
			2210-03-105-21 COON	Aids Control Programme	1800.00
			2211-00-800-04 C90N	National Health Mission	25678.00
			2211-00-800-05 C75N	RSBY	1789.00
			2211-00-800-07 C20N	National Amulance Service	248.00
				Total	29515.00
		32	2210-03-789-04 C90N	National Health Mission	1.00
			2210-03-789-03 C75N	RSBY	1.00

Sr.No.	Name of Department	Demand No.	Head of Account / Major Category / Sub Category Code	Sec./Head of Dev./Scheme	Annual Plan (2015-16) Proposed Outlay
1	2	3	4	5	6
			2211-00-789-02 C20N	National Amulance Service	1.00
				Total	3.00
		31	2210-03-796-04-C90N	Centre Share for National Health Mission	1.00
			2211-00-796-09-C75N	Centre Share for RSBY	1.00
			2211-00-796-10-C20N	Centre Share for National Ambulance Scheme	1.00
			2210-06-796-12-COON	Centre Share for Leprosy Unit (100%)	15.00
			2210-06-796-13-COON	Centre Share for Blind Control Prog. (100%)	3.00
			2211-00-796-03-COON	Centre Share for Family wel. Prog. (100%)	400.00
				Total	421.00
				Grand Total (Health)	29939.00
23	Ayurveda	9	4210-03-101-01-C85N	Centre Share for Ayush	1.00
				Total	1.00
		32	4210-03-789-01-C85N	Centre Share for Ayush	1.00
				Total	1.00
		31	4210-4-796-02-C85N	Centre Share for Ayush	1.00
				Total	1.00
				Grand Total Ayurveda	3.00
24	Medical Edu. & Research	9	2210-05-101-02-C75N	Centre Share of CSS- PMSSY " Upgradation of Medical college"(IGMC)	1.00
			2210-05-101-03-C80N	Centre Share for CSS- PMSSY (Tanda Medical College)	1.00
				Total	2.00
		32	2210-05-789-02-C75N	Centre Share of CSS- PMSSY " Upgradation of Medical college"(IGMC)	1.00
			2210-05-789-03-C80N	Centre Share for CSS- PMSSY (Tanda Medical College)	1.00
				Total	2.00
		31	2210-05-796-02-C75N	Centre Share of CSS- PMSSY " Upgradation of Medical college"(IGMC)	1.00
			2210-05-796-03-C80N	Centre Share for CSS- PMSSY (Tanda Medical College)	1.00
				Total	2.00
				Grand Total (Medical Education & Research)	6.00
25	Rural Water Supply & Sewerage				

Sr.No.	Name of Department	Demand No.	Head of Account / Major Category / Sub Category Code	Sec./Head of Dev./Scheme	Annual Plan (2015-16) Proposed Outlay
1	2	3	4	5	6
		13	4215-01-102-23-C50N	Centre Share for NRDWSS	12498.00
				Total	12498.00
		32	4215-01-789-08-C50N	Centre Share for NRDWSS	1.00
				Total	1.00
		31	4215-01-796-14-C50N	Centre Share for NRDWSS	1.00
				Total	1.00
				Grand Total (Rural Water Supply)	12500.00
26	Urban Development				
		28	2217-80-191-04-C90N	Centre Share for NULM	134.00
				Total	134.00
		32	2217-80-789-04-C90N	Centre Share for NULM	1.00
				Total	1.00
				Grand Total (Urban Development)	135.00
27	Women & Child Development				
		19	2235-02-102-14-COON	Centre Share for Integrated Child Protection Scheme(ICPS 100%)	1998.00
			2235-02-103-10-COON	Centre Share for IGMSY (100%)	498.00
			2235-02-107-05-COON	Centre Share for KSY (100%)	73.00
			2235-02-103-13-COON	Centre Shar for SRCW (100%)	198.00
			2236-02-101-05-C50N	Centre Share for Special Nutrition Programme	2998.00
				Total	5765.00
			2235-02-789-14-COON	Centre Share for Integrated Child Protection Scheme(ICPS 100%)	1.00
			2235-02-789-10-COON	Centre Share for IGMSY (100%)	1.00
			2235-02-789-05-COON	Centre Share for KSY (100%)	1.00
			2235-02-789-13-COON	Centre Shar for SRCW (100%)	1.00
			2236-02-789-05-C50N	Centre Share for Special Nutrition Programme	1.00
				Total	5.00

Sr.No.	Name of Department	Demand No.	Head of Account / Major Category / Sub Category Code	Sec./Head of Dev./Scheme	Annual Plan (2015-16) Proposed Outlay
1	2	3	4	5	6
			2235-02-796-14-COON	Centre Share for Integrated Child Protection Scheme(ICPS 100%)	1.00
			2235-02-796-10-COON	Centre Share for IGMSY (100%)	1.00
			2235-02-796-05-COON	Centre Share for KSY (100%)	1.00
			2235-02-796-13-COON	Centre Shar for SRCW (100%)	1.00
			2236-02-796-05-C50N	Centre Share for Special Nutrition Programme	1.00
				Total	5.00
				Grand Total (Women and Child Development)	5775.00
28	Police Department				
		7	4055-00-211-04-C75N	Centre Share for IRB	299.00
				Total	299.00
		32	4055-00-789-04-C75N	Centre Share for IRB	1.00
				Total	1.00
				Grand Total (Police)	300.00
29	Judiciary				
		3	4059-01-051-15-C75N	Centre Share for Upgradation of Judicial Infrastructure	0.99
				Total	0.99
		32	4059-01-789-15-C75N	Centre Share for Upgradation of Judicial Infrastructure	0.01
				Total	0.01
				Grand Total (Judiciary)	1.00
30	Fire Services				
		7	2070-00-108-02-C75N	Centre Share for Fire Services	373.00
				Total	373.00
		32	2070-00-789-01-C75N	Centre Share for Fire Services	1.00
				Total	1.00
		31	2070-00-796-02-C75N	Centre Share for Fire Services	1.00
				Total	1.00
				Grand Total (Fire Services)	375.00
				Grand Total	202127.00