



# **DRAFT**

# **ANNUAL PLAN**

# **2018-19**

*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 25<sup>th</sup> January, 1971. On 1<sup>st</sup> 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, Utrakhand 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- arctic. Physiographically, the State can be divided into five zones based on altitudes and moisture regime conditions. These vary from wet humid sub-temperate situation to dry temperate alpine high lands.

1.1.6 Besides 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 1<sup>st</sup> September, 1972, there have been no changes in the administrative structure of Himachal Pradesh except carving out of new sub-divisions, sub-tehsils, raising of sub-tehsils to the level of tehsils within the district boundaries. The statistical data on basic indicators 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.	Census 2011	55,673
2.	Districts	Nos.	Census 2011	12
3.	Sub- Divisions	Nos.	(31.3.2017)	69
4.	Tehsils/ Sub- Tehsils	Nos.	(31.3.2017)	158
5.	Development Blocks	Nos.	(31.3.2017)	78
6.	Panchayats	Nos.	(31.3.2017)	3226
7.	Inhabited Villages	Nos.	Census 2011	17882
8.	Towns / Cities	Nos.	Census 2011	59
9.	Population:			
	(a) Total	In Lakh	Census 2011	68.65
	(b) Male Population	In Lakh	Census 2011	34.82
	(C) Female Population	In Lakh	Census 2011	33.83
10.	Decennial Growth of Population	%	Census 2011	12.95
11.	Rural Population	In Lakh	Census 2011	61.76
12.	Urban Population	In Lakh	Census 2011	6.89
13.	Density of Population per square kilometer	Persons	Census 2011	123
14.	Sex Ratio	Females per 1000 Males	Census 2011	972
15.	Literacy Percentage:			
	(a) Total	%	Census 2011	82.80
	(b) Male	%	Census 2011	89.53
	(c) Female	%	Census 2011	75.93

**Source: Economics & Statistics Department , Himachal Pradesh**

### 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, especially among the women and making family planning a people's movement alongwith a positive thrust of incentives. The important 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

Source: Economics & Statistics Department , Himachal Pradesh

## 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 which 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

Source: Census of India, 2011

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. There is an increase in absolute number of main workers however, the percentage of main workers, to total population decreased from 32.31% to 30.05% during 2001-2011 decade, while the proportion of marginal workers increased from 16.92% to 21.81% during the same period and that the proportion of 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% during 2001-11 decade. Noticeable feature of the main workforce is the decrease in the number of cultivators and those engaged in household industry. As is evident 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. However, substantial increase in agricultural labourers and eviction of cultivators from farms need attention.

## **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 these series of estimates based on 1980-81 prices. Thereafter, three more series with base 1993-94, 1999-2000 and 2004-05 was prepared. At present the base year has been shifted from 2004-05 to 2011-12. The estimates presented in the following paragraph / tables are based on time to time base changes.
- 1.6.2 A new series of quick estimates was brought out based on 2011-12 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 (50<sup>th</sup> 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 31<sup>st</sup> January, 2006 adopted 1999-2000 as the base year as it has used the data on WPR from the NSS 55<sup>th</sup> round Quinquennial survey on Employment and Unemployment, conducted in 1999-2000.

- 1.6.3 The quick estimates of State Income from 2011-12 to 2016-17 at current and constant prices (base year 2011-12) and per capita income along with percentage changes over the previous year at constant prices are given in the following table:-

**Table – 4**  
**Movement of Net State Domestic Product and Per Capita Income**  
**(with base 2011-12)**

Year	State Income (Rs. in crore)		Per Capita Income (in Rupees)		% age Change Over the Previous Years at Constant Prices	
	At Constant Prices	At Current Prices	At Constant Prices	At Current Prices	Net State Domestic Product	Per Capita Income
1.	2.	3.	4.	5.	6.	7.
2011-2012	60536	60536	87721	87721	..	..
2012-13	64519	69432	92672	99730	6.6	5.6
2013-14 (P)- Provisional	69398	80129	98816	114095	7.6	6.6
2014-15 ( P) – Provisional	74930	88072	105774	124325	8.0	7.0
2015-16 (Q) – Quick	81080	96928	113447	135621	8.2	7.3
2016-17 (A)- Advance	87012	106320	120530	147277	7.3	6.2

**Source: Economics & Statistics Department , Himachal Pradesh**

- 1.6.4 According to these estimates, the State Income increased from Rs. 60,536 crore to Rs. 87,012 crore during 2011-12 to 2016-17 period at constant prices and to Rs.106,320 crore at current prices. The per capita income at constant prices increased from Rs.87,721 in 2011-12 to Rs. 1,20,530 in 2016-17.
- 1.6.5 The growth rate of State Economy recorded during the Five Year Plan periods beginning from the 1<sup>st</sup> Five Year Plan, 1951-56 onwards alongwith comparison with the National Economy is given in the following table :-



**Table- 5**  
**Comparative Growth Rate of Himachal Pradesh 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)	(+) 7.6	(+) 6.7
Annual Plan (2012-13)	(+) 6.4	(+) 5.6
Annual Plan (2013-14)	(+) 7.1	(+) 6.4
Annual Plan (2014-15)	(+) 7.5	(+) 7.5
Annual Plan (2015-16)	(+) 8.1	(+) 7.1
Annual Plan (2016-17)	(+) 6.8	(+) 7.1

**Source: Economics & Statistics Department , Himachal Pradesh**

1.6.6 In 10<sup>th</sup> 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 11<sup>th</sup> Five Year Plan (2007-12), an average growth rate of 8.0 percent has been achieved despite world wide slow down.

1.6.8 The following table presents sector-wise movement of the State Domestic Product: -

**Table –6**  
**Percentage Contribution of Sectoral State Domestic**  
**Product at Current Prices**

Sl. No	Sectors	1970-71	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2106-17
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
1.	Primary	58.56	25.28	23.15	23.22	20.05	19.02	19.15	17.16	17.10	17.62	16.09	14.90	14.13
2.	Secondary	16.73	38.24	39.95	39.77	43.02	42.91	42.19	43.81	42.80	42.28	42.24	41.14	39.87
3.	Tertiary	24.71	36.48	36.90	37.01	36.93	38.07	38.66	39.03	40.10	40.10	41.67	43.96	46.00

**Source: Economics & Statistics Department , Himachal Pradesh**

1.6.9 The above table reveals that Primary Sector contributed 58.56 percent of the SDP in 1970-71, which declined to 14.13 percent in the year 2016-17. The contribution of Secondary Sector which was 16.73% in 1970-71 has increased to 43.02 percent upto 2008-09 and declined to 39.87 percent in the year 2016-17. The Tertiary Sector which showed a contribution of 24.71 percent in the decade 1970-71 has increased to 46.00 percent in 2016-17. 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 Rupees)

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	87721	63462
Annual Plan	2012-2013	99730	70983
Annual Plan	2013-2014	114095	79118
Annual Plan	2014-2015	124325	86454
Annual Plan	2015-2016	135621	94130
Annual Plan	2016-2017	147277	103219

**Source: Economics & Statistics Department , Himachal Pradesh**

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. 1,47,277 by March, 2017 as against the All India per capita income of Rs. 1,03,219 as per advanced estimates.

1.6.12 The movement of Gross Domestic Product during the period 1999-2000 to 2016-17( As per Advance Estimate) 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 (Base 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 (Base 2004-05)	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 (Base (2011-12)	72720	72720	..
14.	2012-2013	82820	77384	6.4
15.	2013-2014	94764	82847	7.1
16.	2014-2015	104177	89095	7.5
17.	2015-2016	113667	96289	8.1
18.	2016-2017	124570	102792	6.8

Source: Economics & Statistics Department , Himachal Pradesh

## 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 Plan Investment (Rs. in Crore)	Per Capita Annual Plan 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)	4800.00	6991.99
Annual Plan (2016-17)	5200.00	7574.65
Annual Plan (2017-18)	5700.00	8302.99
Annual Plan (2018-19)( (Proposed)	6300.00	9176.98

**Source: Planning Department , Himachal Pradesh**

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
2014-15	4400.00	4400.00	4806.55
2015-16	4800.00	4800.00	4651.55
2016-17	5200.00	5200.00	5200.00 *
2017-18	5700.00	5700.00	5700.00 (Anticipated)

**Source: Planning Department , Himachal Pradesh**

**\* Audited Expenditure figures are still awaited**

## 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 since 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 31<sup>st</sup> March, 2017 are given in the following table:-

**Table –11**

#### Road Construction in Himachal Pradesh

Sr. No	Description	Unit	1971	11 <sup>th</sup> Plan 2007-12	31 <sup>st</sup> March, 2013	31 <sup>st</sup> March, 2014	31 <sup>st</sup> March, 2015	31 <sup>st</sup> March, 2016	31 <sup>st</sup> March, 2017
1.	2.	3.	4.	6.	7.	8.	9.	10.	11.
1.	Motorable roads	Kms	7609	31867	32965	33491	33915	34369	34922
2.	Roads provided with cross drainage	Kms	2755	23327	25263	26392	27362	27840	28832
3.	Metalled and Tarred length	Kms	2218	19007	20252	20893	21833	22659	24046
4.	Bridges	No.	232	1735	1821	1876	1917	1957	2002
5.	<b>Village Connected with Roads</b>								
	(a) Above 1500 population	No.	-	208	208	208	208	208	209
	(b) 1000-1500 population	No.	-	266	270	280	283	286	287
	(c) 500-1000 population	No.	-	1216	1238	1245	1251	1257	1263
	(d) 200-500 population	No.	-	3240	3374	3422	3453	3478	3494
	(e) Less than 200 population	No.	-	4700	4827	4864	4898	4921	4948
	<b>Total (5)</b>		-	<b>9630</b>	<b>9917</b>	<b>10019</b>	<b>10093</b>	<b>10150</b>	<b>10201</b>

Source: Public Works Department, Himachal Pradesh

1.8.1.2 Besides increase in the motorable road density from 13.66 kms. per 100 sq. kms. of area in 1971 to 62.73 kms. per 100 sq. kms. upto March, 2017, the quality of this crucial infrastructure has also improved significantly. A net addition of 27,313 kms. of roads has been made since 1971 till 31<sup>st</sup> March, 2017.

1.8.1.3 The following data depicts the position of road length from 1971 to 2017:-

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

Type of Road	Position as on 31 <sup>st</sup> March									
	1971	2009	2010	2011	2012	2013	2014	2015	2016	2017
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
(a) Motorable Double lane	1765	2377	2384	2403	2411	2415	2415	2426	2478	2478
(b) Motorable Single lane	5844	27925	28832	29464	29999	30550	31076	31489	31891	32444
<b>Total Motorable roads</b>	<b>7609</b>	<b>30302</b>	<b>31216</b>	<b>31867</b>	<b>32410</b>	<b>32965</b>	<b>33491</b>	<b>33915</b>	<b>34369</b>	<b>34922</b>
(c) Jeepable	608	345	300	290	276	260	255	273	285	306
(d) Less than Jeepable (Track)	2400	1803	1655	1565	1483	1422	1396	1375	1363	1363
<b>Total</b>	<b>10617</b>	<b>32450</b>	<b>33171</b>	<b>33722</b>	<b>34169</b>	<b>34647</b>	<b>35142</b>	<b>35563</b>	<b>36017</b>	<b>36591</b>

**Source: Public Works Department, Himachal Pradesh**

## 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 1<sup>st</sup> 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 2016-17, the State has created CCA of 2.69 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
<b>Total (3)</b>		<b>3.35</b>
4.	C.C.A. created upto the end of 31.3.2017	
	(A) By Rural Development and Agriculture Department	1.02
	(B) I & PH Department Schemes :	
	(i) Major & Medium Irrigation	0.35
	(ii) Minor Irrigation	1.32
<b>Sub Total (B)</b>		<b>1.67</b>
<b>Total (4)</b>		<b>2.69</b>

**Source: Irrigation and Public Health Department, Himachal Pradesh**

1.8.3.3 Cumulative Culturable Command Area created under various irrigation schemes by the end of 11<sup>th</sup> Five Year Plan and Annual Plan 2012-13, 2013-14 2014-15, 2015-16 and 2016-17 is given in the following table:-

**Table-14**  
**Cumulative CCA Created**

Sl. No	Items	Unit	11 <sup>th</sup> Plan 2007-12	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16	Annual Plan 2016-17
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	Major & Medium Irrigation	Hect.	30152	34352	34437	34437	34437	34437
2.	Minor Irrigation	Hect.	118826	122126	125280	128380	132130	134348
3.	Kuhals* and others	Hect.	100657	100657	100657	100657	100657	100657
	<b>Total</b>	<b>Hect.</b>	<b>249635</b>	<b>257135</b>	<b>260374</b>	<b>263474</b>	<b>267224</b>	<b>269442</b>

\* The details from 10<sup>th</sup> Plan onwards are awaited from Rural Development and Agriculture Departments.

**Source: Irrigation and Public Health Department, Himachal Pradesh**

1.8.3.4 A total 2.69 lakh hectares CCA has been created which forms 46.22 percent of the net area sown.

#### 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. The partially covered and Not covered 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.
<b>Status as on 1-04-2007</b>	6588	19504	25756	51848
Habitations covered during 2007-08 under State & Central Sector	1533	2977	-	4510
<b>Status as on 1-04-2008</b>	5055	16527	30266	51848
Habitations covered during 2008-09 under State & Central Sector upto 31.03.2009	1423	4106	-	5529
<b>Status as on 1-04-2009</b>	3632	12421	35795	51848
Habitations covered during 2009-10 under State & Central Sector upto 31.3.2010	1214	3961	-	5175
<b>Status as on 1.04.2010</b>	2418	8460	40970	51848
Habitations covered during 2010-11 under State & Central Sector upto 31.3.2011	0	5000	0	5000
<b>Status as on 1.04.2011</b>	0	13282	39919	53201
Habitations covered during 2011-12 under State & Central Sector upto 31.3.2012	0	2557	0	2557
<b>Status as on 1.04.2013</b>	0	10725	42476	53201
<b>Status as on 1.04.2014</b>	0	21783	31821	53604
<b>Status as on 1.04.2015</b>	0	21450	32154	53604
<b>Status as on 1.04.2016</b>	0	21054	32550	53604
<b>Status as on 1.04.2017</b>	0	19222	34382	53604

**Source: Irrigation and Public Health Department, Himachal Pradesh**

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 were 53,604 habitations in the State as on 31<sup>st</sup> 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 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. 2017 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	949	4958	7412	5903	34382

**Source: Irrigation and Public Health Department, Himachal Pradesh**

## 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
2014-15	2091	6821
2015-16	1569	9491
2016-17	1591	9456

**Source: Himachal Pradesh State Electricity Board Limited**

1.8.5.2 It would be seen that power generation, which was 246 MUs in 1980-81, touched the level of 1569 MUs in 2015-16. However energy generated by the HPSEBL Power Houses during the year 2016-17 has been 1591 MUs only. 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
2014-15	7867	1276	9143
2015-16	7958	1334	9292
2016-17	7960	1776	9736

**Source: Himachal Pradesh State Electricity Board Limited**

1.8.5.3 The annual compound growth rate from the sale of power within the State w.e.f. from 2010-11 to 2016-17 remained about 2.61 % and the increase in the sale of power (within the State) from 2015-16 to 2016-17 is about 0.025 %. The provisional T&D losses (within the State) for the year 2015-16 are about 11.18 %.

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 11 <sup>th</sup> Plan 2007-12	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17
1.	2.	3.	4.	5.	6.	7.
1.	Domestic	1406.203 (20.33)	1774.497 (23.58)	1893.519 (24.07)	1942.223 (24.41)	1937.929 (24.35)
2.	Commercial	387.203 (5.60)	450.942 (5.99)	473.211 (6.02)	496.587 (6.24)	528.329 (6.64)
3.	Industrial	4314.567 (62.37)	4480.716 (59.54)	4625.743 (58.80)	4603.802 (57.85)	4561.508 (57.31)
4.	Govt. Irrigation & WSS	439.976 (6.37)	470.722 (6.25)	502.626 (6.39)	546.328 (6.87)	551.055 (6.92)
5.	Agriculture	36.167 (0.52)	41.319 (0.55)	45.095 (0.57)	51.646 (0.65)	57.282 (0.72)
6.	Public Lighting	12.984 (0.19)	12.454 (0.17)	13.338 (0.17)	13.033 (0.16)	12.994 (0.16)
7.	Non Domestic/Non Commercial	98.550 (1.42)	117.590 (1.56)	129.977 (1.65)	129.860 (1.63)	130.435 (1.64)
8.	Temporary	28.640 (0.41)	26.895 (0.36)	25.628 (0.33)	29.757 (0.37)	29.97 (0.38)
9.	Bulk/Misc.	192.877 (2.79)	150.696 (2.00)	157.759 (2.01)	144.537 (1.82)	150.24 (1.89)
	<b>Total</b>	<b>6917.167</b>	<b>7525.831</b>	<b>7866.896</b>	<b>7957.773</b>	<b>7959.742</b>

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

Source: Himachal Pradesh State Electricity Board Limited

1.8.5.5 The above data indicates that there is slight increase in power consumption for different categories of consumers with respect to previous year except Industrial, Public Lighting, and Bulk/ Misc. Consumers. It is interesting to note that industrial consumption alone accounts for about 57.31% of the total consumption which signifies the increasing industrialization in the State.

## 6. Rural Electrification

1.8.6.1 The Ministry of Power, Govt. of India has launched Deendayal Upadhyaya Gramin Jyoti Yojana (DDUGJY) vide Office Memorandum No. F . 44/44/2014-RE on 3<sup>rd</sup> December, 2014 for the electrification of rural households, separation of agriculture & non- agriculture feeders, strengthening & augmentation of Sub- Transmission & Distribution (ST&D) infrastructure in rural areas, including metering at distribution transformers feeders and consumers end. The core objectives is to ensure reliable and quality power supply in rural areas.

1.8.6.2 Accordingly, scheme was formulated by HPSEBL for all 12 districts of Himachal Pradesh covering 35 un-electrified villages, one SAGY (Sansad Adarsh Gram Yojana) village and 14088 rural households

(including 3288 BPL households). The Monitoring Committee constituted for the purpose had approved the scheme for Rs. 158.31 crore. The Ministry of Power, Govt. of India has released 10 % advance payment amounting to Rs. 13.46 crore on 5.8.2015.

- 1.8.6.3 As per the latest status, 6 out of 11 DDUGJY projects on full turnkey basis stand cancelled due to abnormally high rates/ non participation of bidders. Letter of Intent (LOI) in respect of five (5) DDUGJY projects viz. Shimla, Solan, Mandi, Kullu and Kangra Districts have been issued on 21.08.2017. In case of 6 Nos. cancelled projects , HPSEBL has decided to implement the projects on “Departmental Mode of Execution” by way of self- procurement of Major Material (i.e. Power Trasnformers, Circuit Breakers , CTs-PTs , Control Relay Panels, Battery with Charger, DCDB, Lightening Arrestor, Isolators, 11 KV Panels, Conductors, Poles Distribution Transformers, AB Cables, Energy Meters and Insulators etc.) and procurement of petty material through the contractor firm on whom Erection Contract Awards shall be placed.
- 1.8.6.4 All the targets set under DDUGJY have been completed except 7 villages which are temporary / seasonal habitations.
- 1.8.6.5 The Ministry of Power , Govt. of India has launched Integrated Power Development Scheme (IPDS) vide Office Memo No. 26/1/204 –APDRP dated 3.12.2014 for (i) Strengthening of sub-transmission and distribution of networks in the urban areas (ii) Metering of distribution transformers/ feeders/ consumers in the urban areas (iii) IT enablement of distribution sector and strengthening of network.
- 1.8.6.6 Accordingly, the project was formulated by HPSEBL for all 12 circles of HPSEBL comprising 54 urban towns as per census, 2011 and the same has been sanctioned by M/S PFC Ltd. for Rs. 110.60 crore alongwith Management Agency cost @ 0.5 % of project cost i.e. Rs. 0.55 crore.
- 1.8.6.7 As per the lastest status , 11 out of 12 IPDS projects on full turnkey basis stand cancelled due to abnormally high rates/ non participation of bidders. Letter of Intent (LOI) in respect of 1 (1) IPDS project of Nahan circle has been issued on 21.08.2017. In case of cancelled IPDS projects , HPSEBL has now been implementing the projects through the “Departmental Mode of Execution” by way of self –procurement of of Major Material (i.e. Power Trasnformers, Circuit Breakers , CTs-PTs , Control Relay Panels, Battery with Charger, DCDB, Lightening Arrestor, Isolators, 11 KV Panels, Conductors, Poles Distribution Transformers, AB Cables, Energy Meters and Insulators etc.) and procurement of petty material through the contractor firm on whom Erection Contract Awards shall be placed.

## 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 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
	<b>Total</b>	<b>53.45</b>	<b>51.17</b>	<b>52.24</b>	<b>50.46</b>	<b>52.17</b>	<b>48.44</b>

**Source: Animal Husbandry Department, Himachal Pradesh**

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

**Table-20**  
**Veterinary Institutions**

Sr. No.	Institutions	As on 31 <sup>st</sup> March 2012	As on 31 <sup>st</sup> March 2013	As on 31 <sup>st</sup> March 2014	As on 31 <sup>st</sup> March 2015	31 <sup>st</sup> March 2016	31 <sup>st</sup> March, 2017
1.	2.	4.	5.	6.	7.	8.	9.
1.	Hospitals	281	282	282	284	284	322
2.	Dispensaries	1763	1762	1767	1766	1769	1772
3.	Central Vety. Dispensaries	30	30	30	30	30	30
4.	Polyclinics	7	7	7	7	9	9
5.	State Vety. Hospitals	1	1	1	1	1	1
6.	Sub – Divisional Veterinary Hospitals	49	49	49	49	48	48
7.	Dispensaries opened under 'Mukhya Mantri Arogya Pashu Dhan Yojna'	1012	1250	1253	1251	1251	1251

**Source: Animal Husbandry Department, Himachal Pradesh**

## Livestock Production

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

**Table -21**  
**Livestock Production**

Sr. No	Product	Unit	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
1.	Milk	000' Tonnes	1026.449	971.404	1102.494	1119.866	1138.612	1150.811	1172.156	1282.860	1328.174
2.	Eggs	Lakh Number	977.300	1000.200	1020.630	1049.670	1069.386	1075.477	1084.330	811.670	958.989
3.	Wool	Lakh Kg.	16.18	16.15	16.42	16.48	16.50	16.57	16.62	14.11	14.74

**Source: Animal Husbandry Department, Himachal Pradesh**

1.8.7.4 Above table depicts that milk production has increased at steady pace from 2008-09 to 2015-16 period except showing a decline in 2009-10. Similarly, increasing trend in the production of eggs and wool has been witnessed from 2008-09 to 2014-15 period. However a decline during the year 2015-16 has been recorded in egg and wool production in the State which has increased during 2017-17.

## 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 geographical area of the State, yet the effective forest cover is much lower, primarily on account of the fact that a very large area is either alpine meadows or is above the tree line.

1.8.8.2 Current scenario is described in the following table: -



**Table -22****(Area in Sq. Km.)**

<b>Sr. No.</b>	<b>Category</b>	<b>Area</b>	<b>Remarks</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>
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 eco-system and wildlife habitats shall also have to be considered.
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	5,091	Requires protection for improvement in density.
9.	Balance Culturable Area	5,961	Includes scrub, blank areas and areas covered by plantations, which are not picked up in the satellite imagery (say post 1980 plantations).
10.	Area under Scrubs	301	Requires conversion into useful forests.

**Source: Forest Department, Himachal Pradesh**

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

<b>Sr. No.</b>	<b>Category</b>	<b>Area in Sq. Kms.</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>
1.	Total Geographical Area	55,673
2.	Area under management with the Forest Department	37,033
3.	Culturable area.	20,657
4.	Un-culturable area (Area under alpine pasture including under permanent snow)	16,376
5.	Area on which forests can be raised/tree cover can be provided/ density can be increased.	8884

**Source: Forest Department, Himachal Pradesh**

- 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 un- culturable areas forming vital eco-systems and wildlife habitats 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 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 Petition No. 202 of 1996 (titled T.N. Godavarman versus Union of India) has limited the State Government from undertaking even scientific exploitation of forests 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. The Forest Department has filed an application before the Hon’ble Supreme Court of India for allowing Silviculture felling of tree below 1500 MSL in the State in accordance with approved working plans. The application is pending before the Hon’ble Apex Court for adjudication.

## 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 Himachal Pradesh as on 31<sup>st</sup> March of Each Year

Sr. No.	Items	1971	1990	2003	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.
1.	Allopathic Hospitals*	39	73	89	92	93	93	98	115	106	114	140	155	273	277
2.	Ayurvedic Hospitals			24	25	25	27	27	27	28	30	31	31	33	33
3.	PHC/CHC/RH^	72	225	507	514	522	522	522	530	550	552	567	578	597	627
4.	Allopathic(ESI) Dispensaries #	119	197	21	22	41	41	41	41	28	29	29	29	30	17
5.	Ayurvedic Colleges	-	1	1	1	1	1	1	1	1	1	1	1	1	1
6.	Ayurvedic Dispensaries ***	363	458	1140	1127	1127	1127	1127	1127	1131	1130	1130	1134	1133	1151
7.	HSCs	256	1851	2067	2071	2071	2071	2067	2065	2066	2065	2068	2065	2071	2083
8.	Medical College	1	1	2	2	2	2	2	2	2	2	2	2	5	6
8.	Dental College	0	0	1	1	1	1	1	1	1	1	1	1	1	1
9.	Nursing School /ANM School	1	4	5	6	6	2	2	2	2	5	5	6	6	6
10.	Nursing College	0	0	0	0	0	0	1	1	1	1	1	1	1	1
	<b>Total:</b>	<b>851</b>	<b>2810</b>	<b>3857</b>	<b>3861</b>	<b>3889</b>	<b>3887</b>	<b>3889</b>	<b>3912</b>	<b>3916</b>	<b>3930</b>	<b>3975</b>	<b>4003</b>	<b>4151</b>	<b>4203</b>

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

**Source:** (i) Health and Family Welfare Department, Himachal Pradesh  
(ii) Medical Education Department, Himachal Pradesh  
(iii) Ayurveda Department, Himachal Pradesh

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**

<b>Sr.No.</b>	<b>Parameter</b>	<b>All India</b>	<b>Himachal Pradesh</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>
1.	Birth/Thousand (SRS 2015)	20.8	16.3
2.	Death/Thousand (SRS 2015)	6.5	6.6
3.	Infant Mortality/Thousand (SRS 2015)	37	28
4.	Couple Protection Rate:		
	i) As on 31.3.2011	40.4	42.0
	ii) As on 31.3.2016	NA	35.41
5.	Life Expectancy at birth (2011-2015)		
	Male	66.9	69.1
	Female	70.0	75.2
	Total	68.3	72.0

**Source: Health and Family Welfare Department, Himachal Pradesh**

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)**

<b>Year</b>	<b>Birth Rate</b>	<b>Death Rate</b>	<b>Differential</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>
1971	37.3	15.6	21.7
1981	31.5	11.1	20.4
1991	28.5	8.9	19.6
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
2014	16.4	6.7	9.7
2015	16.3	6.6	9.7

**Source: Health and Family Welfare Department, Himachal Pradesh**

**Table-26**  
**Comparative Data on Infant Mortality Rate**

(Per Thousand)

<b>Year</b>	<b>Himachal Pradesh</b>	<b>All India</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>
1971	118	129
1981	71	110
1991	75	80
2001	54	66
2007	47	55
2008	44	53
2009	45	50
2010	40	47
2011	38	44
2012	36	42
2013	35	40
2014	32	39
2015	28	37

**Source: Health and Family Welfare Department, Himachal Pradesh**

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

**Table-27**  
**Decadal Variation in Population**

<b>Year</b>	<b>Persons</b>	<b>% age Decadal Variation</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>
1901	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	(+)12.94

**Source: Health and Family Welfare Department, Himachal Pradesh**

## 10 . Education

1.8.10.1 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 especially 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)									
		2007 -08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
1.	<b>6-11 Years</b>										
	(a) Boys	104	111.26	110.98	110.98	110.94	107.66	106.83	105.46	105.61	104.83
	(b) Girls	106	111.20	110.95	110.95	110.03	107.28	106.61	105.58	105.66	104.46
	<b>Total</b>	<b>105</b>	<b>111.23</b>	<b>110.97</b>	<b>110.97</b>	<b>110.03</b>	<b>107.48</b>	<b>106.72</b>	<b>105.52</b>	<b>105.63</b>	<b>104.66</b>
2.	<b>11-14 Years</b>										
	(a) Boys	124	131.80	131.51	131.51	125.09	106.00	102.12	101.61	102.63	101.78
	(b) Girls	122	129.98	130.31	130.31	124.42	106.35	102.29	102.36	102.94	101.51
	<b>Total</b>	<b>123</b>	<b>130.93</b>	<b>130.91</b>	<b>130.94</b>	<b>124.77</b>	<b>106.16</b>	<b>102.20</b>	<b>101.97</b>	<b>102.77</b>	<b>101.65</b>

**Source: Elementary Education Department, Himachal Pradesh**

## A. Growth of Educational Institutions

1.8.10.2 The growth of Educational Institutions upto 31<sup>st</sup> March, 2017 is given in the following table:-

**Table-29**  
**Educational Institutions**

Sr. No	Institutions	As on 31 <sup>st</sup> March										
		1970-71	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
1.	Primary Schools	3768	10682	10751	10757	10773	10542	10619	10714	10711	10710	10725
2.	Middle Schools	742	2399	2338	2300	2278	2256	2283	2302	2131	2130	2066
3.	High Schools	435	835	835	848	848	850	834	832	846	880	930
4.	Senior Secondary Schools	-	1223	1223	1252	1246	1276	1328	1372	1552	1610	1718
5.	Colleges including Sanskrit Colleges	15	72	70	71	71	71	71	71	85	102	113
6.	B. Ed Colleges	-	1	1	1	1	1	1	1	1	1	1
	<b>Total</b>	<b>4960</b>	<b>15212</b>	<b>15218</b>	<b>15229</b>	<b>15217</b>	<b>14996</b>	<b>15136</b>	<b>15292</b>	<b>15326</b>	<b>15433</b>	<b>15553</b>

**Source: (i) Elementary Education Department, Himachal Pradesh**  
**(ii) Higher Education Department, Himachal Pradesh**

1.8.10.3 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 (Govt. Sector)**

Sr. No	Institutions	As on 31 <sup>st</sup> March											
		2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	
1.	Indian Institute of Technology	1	-	-	1	1	1	1	1	1	1	1	
2.	National Institute of Technology	1	1	1	1	1	1	1	1	1	1	1	
3.	National Institute of Fashion Technology	-	-	-	1	1	1	1	1	1	1	1	
4.	IIT Una	-	-	-	-	-	-	-	1	1	1	1	
5.	Government B. Pharmacy College	1	1	1	1	1	1	1	1	1	1	2	
6.	Government Engineering College	1	1	1	1	1	2	2	3	4	4	5	
7.	Govt. Polytechnics	6	8	9	9	9	10	15	15	15	15	15	
8.	Industrial Training Institutes	54	76	76	76	80	85	91	97	104	104	119	
9.	Motor Driving & Heavy Earth Moving Operator Training Institute under SCVT Scheme	1	1	1	1	1	1	1	1	1	1	1	
10.	IIM Sirmour	-	-	-	-	-	-	-	-	1	1	1	
11.	H.P. Technical University	-	-	-	-	-	-	-	-	1	1	1	
12.	CIPET Baddi	-	-	-	-	-	-	-	-	1	1	1	
13.	Regional Vocational Training Institute for Women Jhundla Shimla	-	-	-	-	-	-	-	-	1	1	1	

**Source: Technical Education, Vocational and Industrial Training Department, Himachal Pradesh**

## **B. State Universities**

### **(i) Himachal Pradesh University**

1.8.10.4 Himachal Pradesh University was founded on July 22, 1970. This is the only multi –faculty and affiliating university in the State. The Mission of the University is to usher Himachal Pradesh and India into the new millennium with a leading contribution in the field of education and research both in the social science, languages, behavioural science and in science and technology.

### **(ii) Chaudhary Sarwan Kumar Himachal Pradesh Krishi Vishavidyalaya**

1.8.10.5 Himachal Pradesh Krishi Vishavidyalaya (renamed as Chaudhary Sarwan Kumar Himachal Pradesh Krishi Vishavidyalaya in June, 2001) was established on 1<sup>st</sup> November, 1978. The college of Agriculture (established in May, 1966) formed the nucleus of the new farm university. It is ICAR accredited and ISO 9001:2008 certified institution.

1.8.10.6 The University has been given the mandate for making provision for imparting education in agriculture and other allied branches of learning, furthering the advancement of learning and prosecution of research and undertaking extension of such sciences, especially to the rural people of Himachal Pradesh. Over the years, this University has contributed considerably in transforming the farm scenario of Himachal Pradesh. Today, the State has earned its name for hill agricultural diversification and the farming community has imposed its faith in the University.

### **(iii) Dr. Y.S. Parmar University of Horticulture and Forestry**

1.8.10.7 Dr. Yashwant Singh Parmar University of Horticulture and Forestry, Solan was established on 1<sup>st</sup> December, 1985 with the objective to promote education, research and extension education in the fields of Horticulture, Forestry and allied disciplines. Late Dr. Yashwant Singh Parmar, the first Chief Minister and the architect of Himachal Pradesh perceived the importance of Horticulture and Forestry to develop and improve the State Economy which led to the establishment of this university. Its history lies in erstwhile Himachal Agriculture College, Solan established in 1962 and affiliated to the Punjab University. It became one of the campuses of Agriculture Complex of Himachal Pradesh University on its formation in 1970. Consequent upon the establishment of Himachal Pradesh Krishi Vishavidyalaya in 1978, this campus became its Horticulture Complex and finally in 1985, assumed the status of a State University, being the only University in the country engaged exclusively in teaching, research and extension in Horticulture and Forestry.



## **C. Central University**

1.8.10.8 Central University has been set-up in Himachal Pradesh in District Kangra. Prof. (Dr.) Kuldip Chand Agnihotri is presently the 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.

## **9. Agriculture Productivity**

### **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. Development of Agriculture**

1.9.2.1 Agriculture is the main occupation of the people of Himachal Pradesh and has an important place in the economy of the State. Himachal Pradesh is the only State in the country whose 89.96 percent of population (Census 2011) lives in rural areas. Therefore dependency on Agriculture/ Horticulture is evident as it provides direct employment to about 62 percent of total workers of the state.

1.9.2.2 Agriculture happens to be the premier source of State income (GSDP). About 10.4 percent of the total GSDP comes from agriculture and its allied sectors. Out of the total geographical area of the state (55.67 lakh hectare) the area of operational holdings is about 9.55 lakh hectares and is operated by 9.61 lakh farmers. The average holding size is about 1.00 hectare. Distribution of land holdings according to 2010-11 Agriculture Census shows that 87.95 percent of the total holding are of Small and Marginal. About 11.71 percent of holdings are owned by Semi – Medium and Medium farmers and only 0.34 percent by large farmers.

### **3. Development of Horticulture**

1.9.3.1 The planned development of Horticulture in Himachal Pradesh is only of the recent origin and more so a post independence phenomenon. During the pre-independence period, there had been practically no or very little development of Horticulture. Pioneering efforts were, however, made by a few European and American Missionaries by way of introduction of the different varieties of temperate fruits, particularly apples. It was only after the launching of five year plans in 1951-52 that the development of horticulture started

receiving attention. During the year 1990-91, the total area under all kind of fruits was 1,63,330 ha. Including 62,828 ha. of area under apple with annual production of 386.314 MT. Subsequently the programmes focused on the around and diverse development of horticulture throughout the State. The 12<sup>th</sup> Five Year Plan gave emphasis on improving the horticulture productivity and quality of fruit and intensification of Horticulture development /ancillary horticulture activities in untapped and less development areas. As a result, the fruit productivity level reached to 6,11,877 MT during the year 2016-17 with apple production of 4,68,134 MT under 1,10,679 ha. area.

### 3. Production of Food Grains

1.9.3.1 The details of area and production of foodgrains, major commercial crops, apple and all fruits in H.P. during the financial Year 2011-12, 2012-13, 2013-14, 2014-15, 2015-16 and 2016-17 are given below:-

**Table-31**  
**Table showing Area and Production of Food Grains and**  
**Major Commercial Crops in H.P.**

(Area in 000 Hect. & Production in 000 MT)

Sr. No.	Name of the Crop	Year 2012-13		Year 2013-14		Year 2014-15		Year 2015-16		Year 2016-17(Likely)	
		Area	Prod.	Area	Prod.	Area	Prod.	Area	Prod.	Area	Prod.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
<b>I. Kharif</b>											
1.	Maize	294.32	657.16	292.78	678.25	292.58	735.96	294.22	737.65	293.57	784.29
2.	Paddy	76.90	125.28	74.36	128.49	72.47	127.38	73.69	129.88	74.48	146.59
3.	Ragi	2.77	2.50	2.01	1.97	1.94	1.91	1.88	1.93	2.23	2.12
4.	Millets	5.20	3.55	5.41	3.60	5.10	3.39	4.27	3.09	5.62	4.19
5.	Pulses	20.70	15.27	16.01	9.19	18.50	10.21	17.74	15.53	17.09	17.41
<b>Total Kharif</b>		<b>399.89</b>	<b>803.76</b>	<b>390.57</b>	<b>821.50</b>	<b>390.59</b>	<b>878.85</b>	<b>391.79</b>	<b>888.08</b>	<b>392.99</b>	<b>954.60</b>
<b>II. Rabi</b>											
1.	Wheat	354.27	671.94	350.32	685.45	330.39	648.29	341.05	667.62	346.39	704.21
2.	Barley	20.35	34.83	20.23	35.18	21.73	36.70	19.23	34.33	20.43	35.82
3.	Gram	0.48	0.49	0.43	0.40	0.41	0.38	0.36	0.38	0.43	0.40
4.	Pulses	11.44	30.31	13.10	42.61	12.10	43.67	12.43	43.64	13.86	49.99
<b>Total Rabi</b>		<b>386.54</b>	<b>737.57</b>	<b>384.08</b>	<b>763.64</b>	<b>364.63</b>	<b>729.04</b>	<b>373.07</b>	<b>745.97</b>	<b>381.11</b>	<b>790.42</b>
<b>Total of Food Grains (I+II)</b>		<b>786.43</b>	<b>1541.33</b>	<b>774.65</b>	<b>1585.14</b>	<b>755.22</b>	<b>1607.89</b>	<b>764.86</b>	<b>1634.05</b>	<b>774.10</b>	<b>1745.02</b>
1.	Potato	14.62	182.87	19.20	243.26	14.69	181.38	18.02	183.25	15.08	195.84
2.	Ginger (Green)	2.41	16.90	2.19	18.35	2.14	16.50	2.78	32.33	3.07	35.39
3.	Vegetable	68.86	1398.05	72.00	1465.96	73.89	1576.45	75.23	1608.55	76.95	1653.51
<b>Total of Comm. Crops</b>		<b>85.89</b>	<b>1597.82</b>	<b>93.39</b>	<b>1727.57</b>	<b>90.72</b>	<b>1774.33</b>	<b>96.03</b>	<b>1824.13</b>	<b>95.10</b>	<b>1884.74</b>
1.	Apple	106.44	412.395	107.69	738.72	109.55	625.20	110.679	777.126	Yet to be finalised	468.134
2.	All Fruit	218.303	555.708	220.71	866.34	224.35	751.91	226.799	928.829	Yet to be finalised	611.877

Source: (i) Agriculture Department, Himachal Pradesh.  
(ii) Horticulture Department, Himachal Pradesh.

## 5. Production of Fish

1.9.5.1 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 manmade 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	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
1.	2.	3.	5.	6.	7.	8.	9.	10.	11.
1.	Fish Production (Inland)	000' Tones	7.38	8.56	8.56	9.83	10.74	11.79	12.50
2.	Fish Seed Production								
	(i) Fry/ Carp	Million	20.32	21.63	22.01	22.21	24.60	58.17	62.50
	(ii) Fish Seed Farms	Nos.	4	6	6	6	6	7	7
	(iii) Nursery Area	Area Hect.	1.5	1.5	1.5	1.5	1.5	1.875	1.876

Source: Fisheries Department , Himachal Pradesh.

## 10. Growth of Rural Infrastructure

1.10.1 Rural infrastructure as it existed on 31.3.2017 is given below:-

**Table –33**

### Status of Infrastructure as on 31<sup>st</sup> March, 2017

Sr. No.	Item	Unit	Position as on 31.3.2017
1.	2.	3.	4.
1.	Road Length (Motorable)	Kms.	34922
2.	Villages connected with Roads	Nos.	10201
3.	Bridges	Nos.	2002
4.	Primary Schools	Nos.	10725
5.	Middle Schools	Nos.	2066
6.	High Schools	Nos.	930
7.	Senior Secondary Schools	Nos.	1718
8.	State / Sub- Divisional Vety. Hospitals	Nos.	410
9.	Veterinary Dispensaries / Poly Clinics / Dispensaries under Mukhya Mantri Arogya Pashu Dhan Yojna	Nos.	3023
10.	PHC/CHC/RH/SHCs	Nos.	627
11.	Health Sub-Centres	Nos.	2083
12.	Civil Dispensaries (ESI)	Nos.	35
13.	Ayurvedic Dispensaries	Nos.	1151
14.	CCA Created	Lakh Hects.	2.69

## 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**

Sr. No.	Institutions	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
<b>A. General Education:</b>												
1.	Primary Schools	342	407	566	686	646	638	648	620	609	617	598
2.	Middle Schools	362	420	486	697	688	713	667	775	792	800	839
3.	High Schools	442	461	490	679	601	606	734	764	967	990	1021
4.	Sr. Sec. Schools	328	325	343	350	547	562	369	399	476	502	526
5.	Degree/Sanskrit Colleges	47	62	63	63	85	78	82	85	85	70	62
6.	B.Ed. Colleges	65	69	69	71	75	71	73	76	72	72	71
<b>Total</b>		<b>1586</b>	<b>1744</b>	<b>2017</b>	<b>2546</b>	<b>2642</b>	<b>2668</b>	<b>2573</b>	<b>2719</b>	<b>3001</b>	<b>3051</b>	<b>3117</b>
<b>B. Technical Education:</b>												
1.	Universities /Deemed Universities	1	3	3	3	4	11	16	17	17	17	17
2.	B. Pharmacy Colleges	6	6	10	12	12	12	12	11	13	13	13
3.	Engineering Colleges	4	4	5	12	16	17	17	16	14	14	14
4.	Polytechnics	3	3	5	17	20	20	21	20	24	26	23
5.	Industrial Training Institutes/Centres	50	51	56	81	95	120	129	129	131	131	143
6.	Vocational Trg. Centres under SCVT Schemes	257	257	257	53	07	07	03	03	02	02	02
<b>Total</b>		<b>321</b>	<b>324</b>	<b>336</b>	<b>178</b>	<b>154</b>	<b>187</b>	<b>198</b>	<b>196</b>	<b>201</b>	<b>203</b>	<b>212</b>

Source: (i) Elementary Education Department, Himachal Pradesh.  
(ii) Higher Education Department, Himachal Pradesh.  
(iii) Technical Education, Vocational and Industrial Training Department, Himachal Pradesh.

## II. Health:

**Table-35**  
**Health Institutions in Private Sector**

Sr. No.	Institutions	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
1.	Hospitals	24	24	24	31	48	39	47	65	73	187	188
2.	Allopathic Dispensaries	4	4	4	4	4	4	4	4	11	12	4
3.	Medical College	-	-	-	-	-	-	1	1	1	1	1
3.	Dental Colleges	4	4	4	4	4	4	4	4	4	4	4
4.	Nursing Colleges	0	1	2	7	10	10	12	15	18	18	20
5.	Nursing/ ANM School	2	2	15	15	24	28	28	28	34	33	34
6.	Homoeopathy Medical College	1	1	1	1	1	1	1	1	1	1	1
<b>Total</b>		<b>35</b>	<b>36</b>	<b>50</b>	<b>62</b>	<b>91</b>	<b>86</b>	<b>97</b>	<b>118</b>	<b>141</b>	<b>256</b>	<b>252</b>

Source: (i) Health and Family Welfare Department, Himachal Pradesh.  
(ii) Medical Education Department, Himachal Pradesh.  
(iii) Ayurveda Department, Himachal Pradesh.

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 efforts in improving Human Development indicators.

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

**Table-36**

Sr. No.	Institutions	As on 31.03.2017 (Nos.)			% age of Pvt. Inst. to total Inst.
		Government	Private	Total	
1.	2.	3.	4.	5.	6.
<b>I. General Education</b>					
1	Primary Schools	10725	598	11323	5.28
2	Middle Schools	2066	839	2905	28.88
3	High Schools	930	1021	1951	52.33
4	Sr. Sec. Schools	1718	526	2244	23.44
5	Degree/ Sanskrit Colleges (Including SCERT)	113	62	175	35.42
6	B.Ed. Colleges	1	71	72	95.61
<b>Total</b>		<b>15553</b>	<b>3117</b>	<b>18670</b>	<b>16.69</b>

Sr. No.	Institutions	As on 31.03.2017 (Nos.)			% age of Pvt. Inst. to total Inst.
		Government	Private	Total	
1.	2.	3.	4.	5.	6.
<b>II. Technical Education</b>					
1	B. Pharmacy Colleges	02	13	15	86.66
2	Engineering Colleges	05	14	19	73.68
3	Polytechnics	15	23	38	60.53
4	Industrial Training Institutes/Centres	119	143	262	54.58
<b>Total</b>		<b>141</b>	<b>193</b>	<b>334</b>	<b>57.78</b>
<b>III. Health</b>					
1	Hospitals	89	188	277	67.87
2	Allopathic Dispensary (ESI).	31	4	35	11.43
3	Dental Colleges	1	4	5	80.00
4	Nursing College	1	20	21	95.24
5	Nursing / ANM School	6	34	40	85.00
<b>Total</b>		<b>128</b>	<b>250</b>	<b>378</b>	<b>66.14</b>

**Source: (i) Elementary Education Department, Himachal Pradesh.  
(ii) Higher Education Department, Himachal Pradesh.  
(iii) Technical Education, Vocational and Industrial Training Department, Himachal Pradesh.  
(iv) Health and Family Welfare Department, Himachal Pradesh.  
(v) Medical Education Department, Himachal Pradesh.**

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 2017-18

**2.1** Though NITI Aayog and Government of India has discontinued the process of formulation of Five Years Plans/ Annual Plans but the role of planning cannot be undermined as it is essential for mobilizing and optimally allocating not only financial resources but also all other kinds of resources for realizing set goals through execution and implementation of appropriately formulated policies and programmes of the Government. Even an organization totally guided by market forces cannot survive without planning. Keeping in view these facts, the State Government has taken a conscious decision to continue with the process of planning as an integral part of budgeting. Planning is also necessary to promote infrastructural development like hydro-electric projects, irrigation and water supply scheme, roads & transport system and for strengthening the health & educational institutions. The Annual Plan for 2016-17 was Rs. 5200 crore and size of Annual Plan 2017-18 had been approved at Rs. 5700 crore. The break-up of aggregate size of Annual Plan 2017-18 is given as below:-

**Table -1**  
**Break-up of Annual Plan Outlay 2017-18**

(Rs. in Crore)

Sr. No.	Item	Approved Outlay 2017-18
1.	General Plan	3681.17
2.	Scheduled Castes Sub-Plan	1435.83
3.	Tribal Area Sub-Plan	513.00
4.	Backward Area Sub-Plan	70.00
	<b>Total</b>	<b>5700.00</b>

**2.2** Of the Annual Plan size of Rs. 5700.00 crore, an outlay of Rs. 1435.83 crore, which was 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. 513.00 crore were provided under the Tribal Area Sub-Plan and budgeted in single Demand No. 31.

**2.3** For the declared backward areas, an outlay of Rs. 70.00 crore was allocated under development heads of Agriculture, Horticulture, Animal Husbandry, Forestry, Irrigation, Industries, Roads, Education, Health and Water Supply.

**2.4** The sectoral spread of the outlay for the year 2017-18 is given in the following table:-

**Table -2**  
**Sector-wise Outlay of Annual Plan 2017-18**

(Rs. in Crore)				
Sr. No.	Sector	Approved Outlay 2017-18	% age	Anticipated Expenditure 2017-18
1.	2.	3.	4.	5.
1.	Agriculture & Allied Activities	713.66	12.52	713.66
2.	Rural Development	113.88	2.0	113.88
3.	Special Area Programme	27.78	0.49	27.78
4.	Irrigation and Flood Control	371.30	6.51	371.30
5.	Energy	682.70	11.98	682.70
6.	Industry & Minerals	118.96	2.09	118.96
7.	Transport & Communication	1073.52	18.83	1073.52
8.	Science, Technology & Environment	17.37	0.30	17.37
9.	General Economic Services	267.35	4.69	267.35
10.	Social Services	2213.16	38.83	2213.16
11.	General Services	100.32	1.52	100.32
	<b>Total</b>	<b>5700.00</b>	<b>100</b>	<b>5700.00</b>

**2.5** First priority in the allocation of funds of Rs. 2213.16 crore (38.83 %) 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.

**2.6** In the order of priority, 2<sup>nd</sup> priority has been given to 'Transport and Communication Sector' by proposing an outlay of Rs. 1073.52 crore (18.83 %) to link feasible villages with motorable roads and maintenance of the existing infrastructure.

**2.7** The 3<sup>rd</sup> priority went to the Agriculture & Allied Activities by making a provision of Rs. 713.66 crore (12.52 %). It mainly consisted of Externally Aided Projects (EAPs) & Rashtriya Krishi Vikas Yojana (RKVY).

**2.8** Energy Sector occupied 4<sup>th</sup> priority in the proposed outlays. There was a total provision of Rs. 682.70 crore (11.98 %) for this sector. This included loan and equity to ADB assisted projects implemented by the H.P. Power Corporation Ltd. and H.P. Transmission Corporation Ltd.



**2.9** Against the Annual Plan Outlays of Rs.5700.00 crore, an expenditure of Rs. 5700.00 crore has been anticipated upto 31.3.2018.

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

**Table -3**  
**Targets of Selected Items-2017-18**

<b>Sr. No.</b>	<b>Item</b>	<b>Unit</b>	<b>Target 2017-18</b>	<b>Anticipated Achievement</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>
1	Food grain Production	000MT	1645.35	1645.35
2	Vegetable Production	000MT	1540.00	1540.00
3	Fertilizer Consumption	MT	51500	51500
4	Fruit Production	000MT	714.881	714.881
5	Mushroom Production	MT	7500	7500
6	Production of Honey	MT	1506	1506
7	Milk Production	000MT	1340.00	1340.00
8	Wool Production	Lakh Kg.	15.20	15.20
9	Fish Production	MT	12300	12300
10	Electricity to sold			
	i) Within State	M.Us.	8397.774	8397.774
	ii) Outside State	M.Us.	2827.000	2827.000
11	National Rural Livelihood Mission (NRLM)	Family/ Group	3280	3280
12	Additional CCA to be Created	Hects.	8200	8200
13	Rural Water Supply : P.C. habitations to be Covered under (Centre +State Sector)	Habitations	1000	1000
14	Command Area Development			
	i) Field Channel Development	Hects.	2500	2500
	ii) Warabandi	Hects.	2500	2500
15	Road & Bridges			
	i) C/o Motorable Roads	Kms.	245	245
	ii) C/o Jeepable Roads	Kms.	20	20
	iii) Metalling & Tarring	Kms.	330	330
	iv) Villages Connectivity	Nos.	32	32

## **CHAPTER – 3**

### **Annual Plan 2018-19**

#### **I Economy of Himachal Pradesh**

**3.1** The economy of Himachal has grown at fast pace in about last fifteen years and growth has resulted in benefits to large section of the State's population. Himachal has become a model of development not for smaller States but for bigger States of the country in the field of Education, Health, Horticulture, Social Welfare and inclusive growth. Today, Himachal Pradesh is known as most prosperous and fastest growing economy in the country. The economic growth in the State was historically and predominantly governed by agriculture and its allied activities but during the recent years it has shown shift from agriculture sector to industries and service sector. The share of agriculture and allied sector in the State Gross Domestic Product has been declining continuously and the share of industries and services sectors have respectively increased. The Annual Plan for 2018-19 has been proposed at Rs. 6300.00 Crore which will be 10.52 percent higher than the Plan size of Current Financial Year 2017-18.

#### **II Growth of Economy**

- 3.2.1** The long term growth prospective at national level is positive due to its young population, corresponding low dependency ratio, health savings, investment rates and increasing integration in global economy. India topped the World Bank's growth outlook for the first time in the Financial Year 2015-16, during this period the economic growth was 7.6 percent. It slightly declined to 7.1 percent for the year 2016-17. According to IMF, India's is expected to achieve 7.4 percent in the Financial Year 2017-18.
- 3.2.2** India has one of the fastest growing service sector in the World with an annual growth rate above 9 percent since 2001 which contributed 57 percent of GDP in 2012-13. India has become a major exporter of IT services, Business Process Outsourcing (BPO) and is the fastest growing part of the economy.
- 3.2.3** Like economic growth at national level, State Government also wants to maintain this momentum and in a short span of time, Himachal Pradesh has achieved remarkable growth in the field of Education, Health, Horticulture & Social Welfare. The economy of the State has achieved a growth rate 6.8 percent in the financial year 2016-17. The Per Capita Income at current prices witnessed an increase of 8.6 percent as it increased to Rs.1,47,277 in 2016-17 from Rs.1,35,621 in 2015-16.

### **III. Annual Plan 2018-19**

**3.3.1** Though NITI AAYOG, Government of India has discontinued the process of formulation of Five Year /Annual Plans but the role of Planning can not be undermined as it is essential for organizing and optimally utilizing the available resources to meet the Social as well as Economic obligation of the State.

**3.3.2** The Fourteenth Finance Commission in its report submitted to the Union Government, made an assessment of the revenue deficit grants based on both the plan and non-plan revenue expenditure of the States, whereas the previous Union Commissions had considered only non- plan revenue expenditure for the propose. In view of this, while rationalizing the flow of funds to the States under the Centrally Sponsored Schemes (CSSs) for 2015-16, the Union Government delinked certain CSSs from Union support which also includes Normal Central Assistance (NCA), Special Central Assistance (SCA) and Special Plan Assistance (SPA).

**3.3.3** In view of the recommendations made by the Fourteenth Finance Commission, the State Government constantly took up the matter with the Union Government as well as with the NITI Aayog, not to reduce the Central Share in Centrally Sponsored Schemes for Special Category States including for Himachal Pradesh and for keeping the sharing pattern of all the Centrally Sponsored Schemes at 90:10 (Centre: State) level, as was applicable for the Special Category States, in the past.

**3.3.4** The Sub Group of Chief Ministers, constituted by the NITI Aayog, on Rationalization of Centrally Sponsored Schemes had submitted its report to the Union Government in October, 2015 and the same has been accepted by the Union Government and has further been circulated by the Ministry of Finance, Department of Expenditure, Government of India, to all the Central Ministries concerned. As per the recommendations made by the Sub- Group, the schemes of the “National Development Agenda” have been classified as “Core” and “Optional”. Core Schemes would have compulsory participation by States, whereas amongst the Optional Schemes, States can choose some or all of them. The core schemes, which form part of the National Development Agenda, will be shared 90:10 between the Centre and the State, whereas the sharing pattern for Optional Schemes for the State would be 80:20(Centre: State).

**3.3.5** To retain the development content of plan, the outlays are to be provided for Flagship Programmes significant from the point of view of ‘National Development Agenda’, Externally Aided Projects and providing counterpart sharing under Centrally Sponsored Schemes. Therefore, the size of the Annual Plan 2018-19 has been proposed at the level of Rs. 6300 crore which is 10.52% higher than the size of Annual Plan 2017-18. The break-up of the proposed aggregate size of Annual Plan 2018-19 is given below:-

**Table-4**  
**Break-up of Annual Plan Outlay 2018-19**

(Rs. in Crore)

Sr.No.	Item	Proposed Outlay 2018-19
1.	2.	3.
1.	General Plan	4070.48
2.	Scheduled Castes Sub-Plan	1586.97
3.	Tribal Area Sub-Plan	567.00
4.	Backward Area Sub-Plan	75.55
	<b>Total</b>	<b>6300.00</b>

**3.3.6** Out of the Annual Plan size of Rs. 6300.00 crore, an outlay of Rs. 1586.97 crore, 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 Empowerment of Scheduled Castes, Other Backward Classes, Minority Affairs & Specially Disabled. Likewise, 9% funds, amounting to Rs. 567.00 crore have been provided under the Tribal Area Sub-Plan which is to be budgeted under single Demand No. 31.

**3.3.7** For the declared backward areas, an outlay of Rs. 75.55 crore have been proposed under development heads of Agriculture, Horticulture, Animal Husbandry, Forestry, Irrigation, Industries, Roads & Bridges, Education, Health and Rural Water Supply which is to be budgeted in the Demand for Grants No. 15 under the Backward Area Sub Plan.

**3.3.8** The Sectoral spread of the outlay for the year 2018-19 is given in the following table:-

**Table -5**  
**Sector-wise Outlay of Annual Plan 2018-19**

(Rs. in Crore)				
Sr. No.	Sector	Proposed Outlay 2018-19	%age	Priority
1.	2.	3.	4.	5.
1.	Agriculture & Allied Activities	843.88	13.39	III
2.	Rural Development	127.92	2.03	VII
3.	Special Area Programme	27.78	0.44	X
4.	Irrigation and Flood Control	430.85	6.84	V
5.	Energy	682.70	10.84	IV
6.	Industry & Minerals	113.76	1.81	VIII
7.	Transport & Communication	1094.89	17.38	II
8.	Science, Technology & Environment	16.89	0.27	XI
9.	General Economic Services	284.97	4.52	VI
10.	Social Services	2548.66	40.45	I
11.	General Services	127.70	2.03	IX
	<b>Total</b>	<b>6300.00</b>	<b>100.00</b>	

**3.3.9** First priority in the allocation of funds of Rs. 2548.66 crore (40.45%) has been given to 'Social Services Sector'. The funds allocated for the Education & Health sectors will help in improving the human development indicators and making the growth process in the State more inclusive.

**3.3.10** In the order of priority, 2<sup>nd</sup> priority has been given to 'Transport and Communication Sector' by proposing an outlay of Rs. 1094.89 crore (17.38 %) to link feasible villages with motorable roads and maintenance of the existing infrastructure.

**3.3.11** Agriculture & Allied Activities occupies 3<sup>rd</sup> priority in the proposed outlays. There is a total provision of Rs. 843.88 crore (13.39%) for this sector. It mainly consists of Externally Aided Projects (EAPs) & Rashtriya Krishi Vikas Yojana (RKVY). The high priority has been given to this sector (Agriculture/ Horticulture) as it provides direct employment to about 62 percent of total workers in the State.

**3.3.12** The 4<sup>th</sup> priority goes to the 'Energy Sector' by making a provision of Rs. 682.70 crore (10.84 %). This includes loan and equity to ADB and KFW assisted projects implemented by H.P. Power Corporation Ltd. and H.P. Transmission Corporation Ltd. and also to H.P.S.E.B Ltd. which is the only DISCOM in the State for strengthening its infrastructure.

**3.3.13** The Head of Development-wise proposed outlay for Annual Plan 2018-19 are given at **ANNEXURE-A**.

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

**Table –6**  
**Targets of Selected Items-2018-19**

Sr. No.	Item	Unit	Target 2018-19
1.	2.	3.	4.
1.	Food Grains Production	000 M.T.	1668.70
2.	Vegetable Production	000 M.T.	1650.00
3.	Fertilizer Consumption	M.T.	52000
4.	Fruit Production	000 M.T.	Nil
5.	Mushroom Production	M.T.	7700
6.	Production of Honey	M.T.	1650
7.	Milk Production	000 Tonnes	1400.000
8.	Wool Production	Lakh Kgs	15.20
9.	Fish Production	M.T.	13200
10.	Electricity to be sold		
	i)Within State	M.Us	8647.70
	ii)Outside State	M.Us	1874.65
11.	National Rural Livelihood Mission (NRLM)	Family/Group	4000 (Tentative)
12.	Additional CCA to be Created	Hects.	9050
13.	Rural Water Supply: P.C. Habitations to be Covered under (Centre+State Sector)	Habitations	700
14.	Coverage of Habitations 55 lpcd to 70 lpcd (Centre + State)	Habitations (20 %)	5270
14.	Command Area Development		
	i) Field Channel Development	Hects.	3000
	ii ) Warabandi	Hects.	Nil
15.	Road & Bridges		
	i) C/o Motorable Roads	Kms.	420
	ii) C/o Jeepable Roads	Kms.	30
	iii) Metalling &Tarring	Kms.	600
	iv) Villages Connectivity	Nos.	60

**3.3.15** The Annual Plan 2018-19 has large outlays for the projects/ schemes covered under Externally Aided Projects (EAPs), Rural Infrastructure Development Funds (RIDF). The item wise detail of these programmes is as under:-

**1. Programme Covered under Rural Infrastructure Development Fund (RIDF)**

**3.3.1.1** Under Rural Infrastructure Development Fund, major schemes in Soil and Water Conservation, 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 2018-19 for building infrastructure to supplement growth in productivity. In the Annual Plan 2018-19, an outlay of Rs. 653.00 crore has been proposed which constitutes 10.37 % of the total plan outlay.

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

**Table –7**  
**Component wise RIDF provisions for Annual Plan -2018-19**  
**(Rs. in Crore)**

Sr. No.	Component	Proposed Outlay
1.	2.	3.
1.	Soil Conservation (Agriculture)	38.00
2.	Minor Irrigation	110.00
3.	Flood Control	4.00
4.	Roads & Bridges	368.00
5.	Food & Civil Supply	3.00
6.	Rural Water Supply	130.00
	<b>Total</b>	<b>653.00</b>

**2. Externally Aided Projects (EAPs)**

**3.3.2.1** The Externally Aided Projects are being implemented in the sectors of Agriculture, Horticulture, Forests, Power, Roads, Tourism, Planning, Treasury & Accounts and Rural Water Supply with the assistance from World Bank, Asian Development Bank, KFW and Japan International Cooperation Agency (JICA) etc. In the proposed Annual Plan 2018-19, the outlay for EAPs is Rs. 816.53 crore which accounts for 12.96 % of the plan outlay.

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

**Table-8**  
**Component wise EAPs provision for Annual Plan -2018-19**  
(Rs. in Crore)

Sr. No.	Department	Proposed Outlay
1.	2.	3.
<b>1.</b>	<b>Agriculture</b>	
(i)	Crop Diversification Promotion in Himachal Pradesh- Phase –I	18.00
(ii)	Crop Diversification Promotion in Himachal Pradesh- Phase –II	2.00
	<b>Sub-Total (2)</b>	<b>20.00</b>
<b>2.</b>	<b>Horticulture</b>	
(i)	World Bank assisted H.P. Horticulture Development Project	100.01
<b>3.</b>	<b>Forest</b>	
(i)	H.P. Eco System Management & Livelihood Project	15.00
(ii)	H.P. Forest Eco-system climate Proofing Project	25.00
(iii)	H.P. Forest & Prosperity	50.00
(iv)	Integrated Development Project for Source Sustainability and Climate Resilient Rainfed Agriculture	35.00
	<b>Sub-Total –(3)</b>	<b>125.00</b>
<b>4.</b>	<b>Power</b>	
(i)	Power Projects (ADB Assisted)	289.00
(ii)	Power Projects (KFW Assisted)	1.00
(iii)	Transmission & Distribution	140.00
	<b>Sub-Total (4)</b>	<b>430.00</b>
<b>5.</b>	<b>Roads &amp; Bridges</b>	
(i)	State Road Project	50.00
<b>6.</b>	<b>Tourism</b>	
(i)	Infrastructure Development Investment Programme for Tourism	70.00
<b>7.</b>	<b>Planning Department</b>	
(i)	ADB Funded Skill Development Project.	1.50
<b>8.</b>	<b>Treasury &amp; Accounts</b>	
(ii)	World Bank assisted Integrated Finance Management System.	10.00
<b>9.</b>	<b>Rural Water Supply &amp; Sanitation</b>	
(i)	Sewerage Schemes	0.01
(ii)	Rural Water Supply Schemes under BRICS Assistance	10.00
	<b>Sub- Total (9)</b>	<b>10.01</b>
<b>10.</b>	<b>Urban Development</b>	
(i)	Establishment of Solid Waste Processing Plants and Development of Land Fill Sites	0.01
(ii)	World Bank Aided Greater Shimla Water Supply Scheme	0.01
	<b>Grand Total</b>	<b>816.54</b>



#### **IV Centre Share for Centrally Sponsored Schemes**

**3.4.1** From the financial year 2018-19, 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. 3168.96 crore is proposed as Central Share under Centrally Sponsored Schemes, the detail of the same is given at **Annexure-“B”**

## CHAPTER – 4

### I. Sustainable Development Goals (SDGs) for Annual Plan 2018-19

- 4.1.1 The Sustainable Development Goals (SDGs), officially known as “Transforming our world: the 2030 Agenda for Sustainable Development”, are an inter-governmental set of 17 aspiration Goals with 169 targets and more than 300 indicators. The SDGs follow and expand on the Millennium Development Goals (MDGs) which were implemented from 2000 to 2015 aiming at eradication of poverty, hunger and inequality.
- 4.1.2 Post 2015 MDG goals, the SDGs are an outcome of the Rio +20 summit in 2012 and are accompanied by targets and elaborated indicators focused on measurable outcomes – action-oriented, global in nature and universally applicable. The 17 goals constitute an integrated, indivisible set of global priorities for sustainable development. The goals and targets integrate economic, social and environmental aspects and recognize their inter-linkages in achieving sustainable development in all its dimensions.
- 4.1.3 It will be relevant to mention that unlike the MDGs, the UN has conducted the largest consultation programme in its history to gauge opinion on what the SDGs should include. Open working groups were constituted. Alongside the open working group discussions, the UN conducted a series of “global conversations”. These included 11 thematic and 83 national consultations. The UN also launched an online “My World Survey” asking people to prioritise the areas they would like to see addressed in the sustainable development goals. The SDGs are therefore a new, universal set of goals, targets and indicators that UN member states, including India, are expected to use to frame their agendas and political policies over the next 15 years.
- 4.1.4 There are total 17 goals, however, goal no. 14 which pertain to conserve and sustainable use of the ocean, sea and marine resources. Since Himachal Pradesh is a land locked State and we don't have coastal areas. Therefore, the goal no. 14 was dropped. Thus, the State would be focussing to implement 16 goals which are listed below;
1. End poverty in all its forms everywhere
  2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture
  3. Ensure healthy lives and promote well-being for all at all ages
  4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
  5. Achieve gender equality and empower all women and girls

6. Ensure availability and sustainable management of water and sanitation for all
7. Ensure access to affordable, reliable, sustainable and modern energy for all
8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
10. Reduce inequality within the State
11. Make cities and human settlements inclusive, safe, resilient and sustainable
12. Ensure sustainable consumption and production patterns
13. Take urgent action to combat climate change and its impacts
14. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss. Recede the little trust remain breach
15. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
16. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development

4.1.5 The SDGs has been signed and adopted by the Government of India. Therefore, given the federal structure, the State Government is committed to implement the SDGs framework in Himachal Pradesh. Integration of the SDGs into the State planning is essential to ensure effective implementation of the SDGs framework in the State. Therefore, the State has taken several steps for integration of the SDGs into budgetary and planning process. Budget speeches for the current financial year and 2016-17 were guided by the SDGs mentioning that some of the SDG targets have already been achieved by the State and many of them have been proposed to be achieved by 2022. The departments are considering restructuring the ongoing schemes and orienting them towards SDGs. During the current financial year several new schemes were initiated to fill the existing gaps in achieving SDGs.

4.1.6 Planning Department is the nodal department in the State to facilitate implementation of the SDGs framework in Himachal Pradesh. The Department has taken several initiatives in close collaboration with the Nodal Departments, training institutions, other organization like UN in India and National Foundation for India (NFI). Some of initiatives have been / being accomplished is summarized below:

## **II Mapping of SDGs with targets and identification of Nodal departments**

4.2.1 To begin with, a meeting was held with the Administrative Secretaries and Head of the Departments under chairpersonship of Chief Secretary, Government of Himachal Pradesh, wherein a detailed presentation was made by the Planning Department to understand the SDGs and related development dynamics. Goal-wise mapping of SDGs with targets and implementing departments was done and nodal department for each goal were identified. Accordingly, working groups headed by the Administrative Secretary were constituted to prepare the vision document for the respective goal. To facilitate the department, detailed Terms of Reference (ToRs) and an outline were provided to the Nodal Departments for preparation of vision documents.

## **III Vision Documentation**

4.3.1 The Nodal departments were requested to prepare 15 years vision document in light of the respective goal and targets to be achieved. It will be significant to note that series of consultation meetings with the nodal departments and member departments of the working groups were held under chairmanship of Additional Chief Secretary (Planning). Considering the extensive engagement, two to three nodal officers per Nodal Departments were further designated for day to day coordination with the member departments and the Planning Department. The Planning Department has been providing necessary hand holding and guidance to the Nodal departments in preparation of vision documents. The draft vision document was shared with UN office in India for comments and suggestions. After incorporating UN comments, the final document has been forwarded to UN for data visualization and cover page design.

## **IV Capacity Building**

4.4.1 SDGs being a new development framework, understanding on goals and targets has been imperative. Therefore, Planning Department has organized several training and capacity building programmes on SDGs. Two days orientation workshop for Nodal Officers of the State Government departments was held on 30-31 May 2017. Experts from UN, Research and information System for Developing Countries (RIS), State Government, civil society, private & corporate sectors were invited as resource persons. Besides, the State Apex Training Institute (HIPA) has included sessions on sensitization of SDGs in its training calendar 2017-18. Several mid-level officers from different departments have been oriented on SDGs in the above training programmes. Experts from UN and National Foundation for India were mobilized to have issue based discussion with the nodal departments. Series of meetings were also held with the Nodal Departments to discuss and understand the draft national indicators framework on SDGs forwarded by the Ministry of Statistics & Programme Implementation (MoSPI), Government of India.

## **V Development of Training Course Modules**

4.5.1 To provide structured training and sensitization to various stakeholders, training course modules on SDGs are being developed in consultation with the State Apex Training Institute (HIPA) and three Panchayati Raj Training Institutes (PRTIs). State level meeting was held with the nodal departments and training institutions for training needs assessment. Three workshops with the nodal departments were held during October and November 2017 for training needs assessment. As an outcome of these workshops the training needs of various departments have been identified. It is expected that structured training could be started from the next financial year at different levels including the elected representative of Panchayati Raj and the Local bodies.

## **VI Popularization of SDGs**

4.6.1 Awareness on SDGs in population in general is essential as participation of all the stakeholders including citizens is imperative in achieving the SDGs. The Planning Department has taken several initiatives to propagate the SDGs. Video message of the Hon'ble Chief Minister of Himachal Pradesh on SDGs was telecasted from 3<sup>rd</sup> -9<sup>th</sup> March, 2017 on Doordarshan. Repeated message of Hon'ble Chief Minister of Himachal Pradesh on SDGs was published in the newspapers. 26 artist groups of folk media were orientated on SDGs. Two folk performances in each of 78 Development Blocks of the State were conducted in July 2017 conveying importance and need to achieve the SDGs. A pictorial booklet containing schemes mapped with each SDG has been published and posters are being developed. In the year 2018-19, more innovative initiatives will be taken-up to popularize SDGs in the State.

## **VII Collaboration and Partnership**

4.7.1 The State Government has been exploring effective partnership with the organizations that could assist the State Government for implementation of the SDG framework. A Memorandum of Understanding has been signed with National Foundation for India, New Delhi. The State is seeking technical assistance of UN in India for development of the State Vision Document and monitoring the progress of SDGs. A dashboard will be set-up to monitor some of the priority targets and indicators.

## **VIII SDGs Indicators to be monitored**

4.8.1 Ministry of Statistics & Programme Implementation (MoSPI), Government of India, has framed more than 300 indicators to be monitored to assess the progress of the various sustainable goals and targets. However, considering the State's better social, economic and ecological situation many indicators may not be relevant for the State. Besides, in absence of availability of the required data, it may not possible for the State to monitor these many indicators. Therefore, the list of priority indicators forwarded by the NITI

Aayog, has been customized according to the State requirement. The following priority indicators have been finalized which will be monitored concurrently and periodically as well.

## IX List of Priority Indicators

S. No.	Indicators	Today	To be achieved before 2030
1	Annual growth rate of GSDP per capita	7.7% (2015-16)	Achieve double digit and sustain
2	Unemployment rate	10.6% (2015-16)	<3.5%
3	Workforce participation Ratio (WPR) of women	51.9% (Census 2011)	70%
4	Proportion of the population having bank account at	89.1%	100%
5	Agriculture productivity of Wheat and Rice (Yield per hectare)	2 MT	2.8 MT
6	Cropped area under Organic Farming	17,000 hectare	30,000 hectare
7	Percentage of farmers issued Soil Health Card	70%	100%
8	Percent population living below the national poverty line	8 %	Negligible / nil
9	Sex ratio in the State	972/1000 (Census 2011)	990/1000
10	Sex ratio (0-6) years	909 (Census 2011)	919
11	Percentage of Children under 5 years who are stunted	26.3%	Negligible / nil
12	Percentage of Children under 5 years who are wasted	13.7%	Negligible / nil
13	Percentage of births attended by skilled health personnel	86%	100%
14	Under-five mortality rate	38	<10
15	Neonatal mortality rate	25	Between 5-10
16	Immunization upto 9 months	99.5%	100%
17	Number of new HIV infections per 1,000 uninfected population	0.12 (2015)	Zero transmission from mother to child
18	Tuberculosis incidence per 1,00,000 population	209	<20
19	Net Enrolment Ratio in Primary and Upper Primary education	99.42% 99.44	100% 100%
20	Pupil / trained teacher ration by education level	Primary-12.40 Upper primary-13.24 Secondary- 18.68 Higher Secondary 12.19	Primary-12.40 Upper primary-13.24 Secondary- 18.68 Higher Secondary 12.19
21	Toilets for Children With Special Need	Ele-21.52%, Sec-30.88% Hr. Sec.-35.27	100%
22	Proportion of seats held by women in	5.8%	33%

S. No.	Indicators	Today	To be achieved before 2030
	State Vidhan Sabha		
23	Proportion of seats held by women in local self government	50.54%	
24	Rate of total cognizable crime relating to human trafficking in the state	0.1 %	Nil
25	Rate of cognizable crimes committed against women	34% (2015)	100% elimination of crimes against women
26	Rate of cognizable crimes committed against SCs	5.5% (2015)	100% elimination of crimes against women
27	Percentage of currently married women (15-49 years) who use modern method of family planning	52%	
28	Percentage of urban population having access to safe drinking water @ 135lpcd (CPHEEO standard) from 'improved sources'	10.39%	100%
29	Percentage of household having access to toilet facility (Urban & Rural)	51.83% Urban 100% Rural	100% Urban 100% Rural
30	Percentage of household electrified	100%	
31	Proportion of the rural population who live within 2 km of an all-season road	72.7%	100%
32	Percentage of urban population living in slums, informal settlements or inadequate housing	8.9%	1%
33	Proportion of population covered by a mobile network, by technology	61.5% (2014)	
34	No. Of Broadband Subscribers per 10000 persons	8500	Available to all
35	Number of municipal corporation using waste segregation technology	25%	100%
36	Forest area as a proportion of total land area.	26.4%	30%
37	Percentage of Tree cover outside forest (TOF) in total forest cover	1.36%	

## X Implementation of the SDG framework in the State

4.10.1 As described above, the State vision documentation process has been participatory. The nodal departments have considered the sustainable development framework as an opportunity. Therefore, while preparing the vision document for their respective department, each of the department has analysed their ongoing schemes & programmes, how the same will help in achieving the various targets and indicators, gaps in the ongoing programmes were identified. Several new initiatives have been proposed by the departments to overcome the challenges in achieving the SDG targets. Accordingly, detailed strategies have been devised by the nodal departments. The State has indentified the following

areas which require a focussed approach for achieving the SDGs in a time-bound manner:

## **XI Social Goals**

- The malnutrition among women and children in the state is at alarming levels. The proportions of children under the age of five years of age who are stunted and wasted are respectively 26.3% and 13.7%. The high incidence of anaemia among the non- pregnant and pregnant women in the age group of 15-49 years has been 53.6% and 50.2%. It would be importance for the State to ensure that the services meant for nutrition reaches to every mother and child. Effectiveness of implementation of the schemes like ICDS, ICPS, Kishori Shakti Yojana, SABLA and TPDS will be ensured to take care of nutritional requirement of children and mothers.
- Low agriculture productivity of agriculture has been a cause of concern. The State has taken several initiatives, introducing technologies to increase food grains yield per hectare and diversification of agriculture would be two major areas for enhancing productivity and farmer's incomes. Organic farming, protected cultivation and micro irrigation are some of the specific interventions. The state would strive to increasing the agricultural productivity of food grains to 2.8 MT/hac. vegetables to 27 MT/hac. and fruits to 25 MT/hac. by 2030.
- More than 70% people in the State are seeking health services from the government sector which indicates good health infrastructure. However, low coverage of full immunization among the children age 12-23 months and incidence of Non Communicable Diseases (NCDs) will be the focus of interventions in the Health Sector.
- After achieving universalization in primary and secondary levels of education, now the focus would be on achieve 100 percent Net Enrolment Ratio at both Secondary and Higher Secondary level and enhancing Gross Enrolment Ratio for tertiary education.
- To improve gender equality, amendments in customary laws to ensure property Rights to all Women and girls will be considered. Women Helpline and One Stop Centre in all districts for the women victims of violence will be established and operational.
- To ensure clean water and sanitation for urban population has been the area of concerned. The State will ensure that 100 percent urban population will have access to drinking water @ 135lpcd (CPHEEO standard) from 'improved sources' and 100 percent households will have access to piped water supply.

## **XII Economic Goals**

- The economy of the State has been progressing at a uniform and has been comparatively better than the national growth rate. Faster economic growth would be required for ensure availability of required resources for



achieving the social sector goals and to generate decent employment. The state will strive to achieve economic growth upto 8.5 percent by 2022 and further up to double digit growth by 2030. To ensure decent work for all, the state government has been implementing Skill Development programme with the assistance of the Asian Development Bank.

- After having achieved electrification of 100 percent households in the State, the focus would be to provide 24X7 power for all with required quality voltage. The State has comparatively good infrastructure. 100 percent road connectivity for rural population who live within 2 km of an all-season road would be ensured. Urban development is another area that needs to be focussed. The State will strive for 100 percent of slums / EWS households provided affordable housing and 100 percent of Slum Area Covered with basic Services.

### **XIII Environmental Goals**

- The State government has undertaken the preparation of Environment Master Plan (EMP) for the State, in order to ensure the sustainability of environmental heritage and natural resources and to develop a long term perspective of achieving environmentally sustainable development. The focussed areas for state for achieving the environmental goal would be reduction in CO<sub>2</sub> emission by 20% of 2012 levels, increase LPG (Liquid Petroleum Gas) users by 30 percent from 2012 levels and substantial reduction in pesticides used in agriculture/ horticulture. Implementation of recommendations of SAPCC in all developmental schemes would be imperative. The State would strive to Increase forests cover from 26.4 percent to 30 percent.

### **XIV Key Strategies for achieving the Goals**

The State finds the SDGs framework as an opportunity that provides a new dimension of development. The State has impressive socio-economic outcomes in comparison to many other States in the country. However, transformational growth would be required for achieving some the targets and indicators under various goals. To foster the multi-dimensional growth following strategies would be adopted by the State Government;

1. Integration of the Sustainable Development Goals in the State Planning and budgetary – this has already initiated.
2. Encourage public-private participation, including academics institution and universities to foster innovations.
3. Localization of the goals and targets.
4. Capacity building of institution and departments for effective monitoring of the targets and indicators with data disaggregated.
5. Convergence between various stakeholders.

## CHAPTER-5

### I EXTERNALLY AIDED PROJECTS FOR THE YEAR 2018-19

5.1.1 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 on the EAP share in project cost and this pattern of transfer of funds under EAPs shall also be valid for the award period of 14<sup>th</sup> Finance Commission as per latest instructions received from Department of External Affairs, GoI.

5.1.2 The State Government is implementing Externally Aided Projects (EAPs) in the sectors of Public Works, Forestry, Irrigation & Public Health, Power, Tourism, Agriculture & Horticulture 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.

5.1.3 A Preliminary Project Report (PPR) is required to be prepared with tentative financial details before a project is submitted to GoI for external assistance. 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. 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. Monitoring and Evaluation / Impact Assessment Study by reputed neutral institutions or organizations to ascertain actual achievement and retention of project objectives is an essential condition in respect of EAPs.

5.1.4 Department of Economic Affairs, Ministry of Finance, GoI vide Circular No. 04/01/2011-FB-II dated 1<sup>st</sup> 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. This division vide circular No. 3/2/2010-FB-II dated 1<sup>st</sup> September, 2011 has also issued Finance Plus criteria for selection of projects to be posed to the World Bank, Asian Development Bank and the IFAD. In its latest development, Finance Commission Division of Department of Expenditure, Ministry of Finance, GoI vide Office Memorandum No.

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3(37)/FRU/2015 22<sup>nd</sup> July, 2015 had issued revised guidelines for examining proposals of States availing Structural Adjustment Loan & other external loan for clearance from debt sustainability angle.

## **A. ON-GOING EAPS IN HIMACHAL PRADESH:**

### **I. ADB ASSISTED HYDRO-ELECTRIC POWER PROJECTS:**

Government of India has availed 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 (HEPs) in the State of Himachal Pradesh:-

**i. SAWRA-KUDDU HEP – 111 MW:** 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 `1181.91 crore. The main objective of the construction of Sawra-Kuddu Hydroelectric Power Project is to generate 111 MW of power.

**ii. KASHANG HEP – 195 MW:** The total estimated cost of Kashang Hydroelectric Power Project is `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.

**iii. SAINJ HEP – 100 MW:** 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 `802.96 crore. The main objective of the construction of the Sainj Hydroelectric Power Project is to generate 100 MW of power.

**iv. SHONGTONG - KARCHEM HEP – 450 MW:** 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 `2750.00 crore.

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 the implementing agency for these Hydro Electric Projects.

The total estimated cost of the above mentioned four ADB assisted power projects is `6673.87crore. Project cost of these projects will be shared by ADB, KfW and State Government in ratio of 53:17:30 respectively. An outlay of `290.00 crore (plus `180.00 crore equity) was kept for the financial year 2017-18 against which an expenditure of `234.92 crore has been incurred and reimbursement of `128.38 crore has been received upto 31<sup>st</sup> December, 2017.

An outlay of `290.00 crore (`160.00 crore equity separately) has been proposed under these projects for the financial year 2018-19.

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## **II. WORLD BANK ASSISTED HIMACHAL PRADESH STATE ROADS PROJECT:**

The World Bank assisted State Roads Project was started in 1st July, 2007 with a total estimated cost of `1365.43 crore for a period of five years. The project cost has now been increased to `1802.84 crore with the extension of project period by four 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.

The objective of this 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.

The sharing pattern of the project is in the ratio of 72.5: 27.5 between the GoI and State. An outlay of `200.00 crore was kept for the financial year 2017-18, against which an expenditure of ` 149.75 crore has been incurred and a reimbursement of `61.79 crore has been received upto 30<sup>th</sup> September, 2017. An outlay of ` 50.00 crore has been proposed for the financial year 2018-19.

## **III. ADB ASSISTED INFRASTRUCTURE DEVELOPMENT INVESTMENT PROGRAM FOR TOURISM IN HP:**

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

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:

During 2017-18, an outlay of ` 75.20 crore has been kept against which an expenditure of `52.00 crore has been incurred up-to September, 2017 and against this expenditure a reimbursement of `30.10 crore has been received upto September, 2017. An outlay of `70.00 crore has been proposed for the financial year 2018-19.

#### **IV. JICA ASSISTED HIMACHAL PRADESH CROP DIVERSIFICATION PROMOTION PROJECT:**

Crop Diversification Promotion Project with the financial assistance of Japan International Co-operation Agency (JICA) was started in Agriculture sector of the State in July, 2011. Total estimated cost of the project is ` 321.00 crore. The Agriculture Department 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. The project will terminate in March, 2018.

An outlay of ` 54.00 crore was kept for 2017-18, against which an expenditure of ` 28.87 crore has been incurred and a reimbursement of ` 15.11 crore has been received upto 31<sup>st</sup> December, 2017. An outlay of ` 20.00 crore has been proposed for the financial year 2018-19.

#### **V. ADB ASSISTED HP CLEAN ENERGY TRANSMISSION INVESTMENT PROGRAM:**

In order to execute the various projects included in Power System Master Plan (PSMP) prepared for strengthening of Transmission Network & Evacuation of Power from upcoming Hydro Electric Projects, ADB has approved the Himachal Pradesh Clean Energy Transmission Investment Program (HPCETIP) with total estimated cost of ` 1927.00 crore. ADB shall provide `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. Rest 20% share i.e. ` 387.00 crore is to be borne by the State Government. The MFF is expected to have three Tranches. The project was started in January, 2012 and will terminate in December, 2018.

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For 2017-18, an outlay of ` 180.00 crore (Rs 140.00 loan & Rs 40.00 crore equity) has been kept against which an expenditure of `142.00 crore has been incurred up-to September, 2017 and against this expenditure a reimbursement of ` 101.83 crore has been received upto September, 2017. An outlay of ` 140.00 crore (`40.00 crore equity separately) has been proposed for the financial year 2018-19.

## **VI. WB ASSISTED HP HORTICULTURE DEVELOPMENT PROJECT:**

A new project with an estimated cost of Rs 1135.67 crore (171.50 USD Million) is being implemented by Horticulture Department with the financial assistance from World Bank. The project will be financed through a seven year Investment Project Financing (IPF) starting from June, 2016 upto June, 2023. Under this project, Horticulture Sector will be modernized by application of new technologies to strengthen productive capacities of the producers. Horticulture will be diversified & made climate resilient. Agri-enterprises will be developed for value addition & access to market will be strengthened. Out of total project cost of US\$171.5 million, an amount of US\$135.0 million (80%) will be funded by WB through IDA credit and 20% will be borne by State Government as State share.

An outlay of ` 100.00 crore was kept for CFY 2017-18 against which an expenditure of `8.24 crore has been incurred and reimbursement of ` 2.88 crore has been received upto 31<sup>st</sup>December, 2017. An outlay of `100.01 crore has been proposed for the financial year 2018-19.

## **VII. KfW ASSISTED HP FOREST ECO-SYSTEM CLIMATE PROOFING PROJECT:**

With the signing of loan agreement in December, 2015 with KfW (Germany), the project with estimated cost of ` 308.45 crore includes loan portion of Rs 246 crore (79.75%) from KfW, 5.31% KfW Grant, 11.09% counterpart funding as State share and beneficiary share of 3.83%. Chamba and Kangra districts have been identified for the implementation of the project based on a climate vulnerability assessment approach. The project will target forest dependent communities in 600 villages over a span of 7 years (including one year preparatory and capacity building phase). The HP Forest Department shall execute the project and implementation shall be carried out through formally registered Village Forest Management Societies on the core principles of PFM. Project Directorate (State Project Management Unit) notified at Dharamshala and Chief Project Director & Project Director have been posted.

For 2017-18, an outlay of ` 60.00 crore has been kept against which an expenditure of `5.76 crore has been incurred and reimbursement of ` 0.23 crore has been received up-to December, 2017. An outlay of ` 25.00 crore has been proposed for the financial year 2018-19.

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**B. Besides these ongoing projects, budget provisions have been made in respect of following projects which are in the initial stage of implementation:**

**I. ADB ASSISTED HP SKILL DEVELOPMENT PROJECT:**

Integrated Skill Development Project of Himachal Pradesh amounting to ` 640.00 crore has been approved for funding from Asian Development Bank. The duration of this project will be five years. The focus of the project is to upgrade the skill of the youth of the State in order to enhance employability and employment opportunities for the unemployment youth. All the activities under this project will be implemented by HP Kaushal Vikas Nigam established under the administrative control of Planning Department. The loan agreement of this project is expected to be signed in March, 2018. A budget provision of ` 1.40 crore has been made for this project and an additionality of ` 6.00 crore has also been issued during CFY 2017-18. An outlay of ` 1.50 crore has been proposed for the financial year 2018-19.

**II. INTEGRATED DEVELOPMENT PROJECT FOR SOURCE SUSTAINABILITY AND CLIMATE RESILIENT RAIN-FED AGRICULTURE (IDP):**

Designed to improve climate resilience around springs and streams agriculture in Himachal Pradesh, this project of estimated cost of USD 100 million (approx. INR 650.00 crore) has been accepted by the World Bank on 4<sup>th</sup> August 2017. 80% of this cost will be loan from WB and 20% will be borne by State Government as State share over a project period of 7 years from 2017 to 2024. The project is to be implemented through HP Natural Resource Management Society with headquarter at Solan and would be implemented in all the districts of Himachal Pradesh except Kinnaur and Lahaul Spiti.

The objective is to improve climate resilience, source sustainability for mitigating the effects of climate change, decentralized water infrastructure development, enhance carbon stocks, inclusive growth with special emphasis on climate co-benefits in agriculture & forestry sectors, innovation, diversification & transformation of rain fed agriculture production systems etc. A provision of `4.60 crore has been made in favour of this project during CFY 2017-18 in the shape of additionality for the preparatory phase and expenditure of an amount of `1.29 crore has been made upto 31<sup>st</sup> December, 2017. An outlay of `35.00 crore has been proposed for the financial year 2018-19.

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### **III. HP FOREST ECOSYSTEM MANAGEMENT & LIVELIHOOD IMPROVEMENT PROJECT:**

The objective being to increase the forest cover and density for improved livelihoods of communities with a view to conserve forest & mountain ecosystem, this project is proposed to be implemented over a period of ten years (2017-18 to 2027-28) in Bilaspur, Kinnaur, Kullu, Lahaul Spiti, Mandi and Shimla districts. Japan International Cooperation Agency (JICA) is funding this project of Rs 800.00 crore with 80% as loan component and 20% counterpart funding will be borne by the State Government. The JICA study team is currently involved in intense survey work. The Project headquarter is in Shimla and sub – offices are in Kullu and Rampur. An additionality of Rs 1.00 crore has been issued in favour of this project for undertaking preparatory activities during CFY 2017-18 out of which expenditure of an amount of ` 0.44 crore has been incurred upto 31<sup>st</sup> December, 2017. An outlay of `15.00 crore has been proposed for the financial year 2018-19.

### **IV. HIMACHAL PRADESH: FORESTS FOR PROSPERITY PROJECT:**

Proposed to increase the economic contribution of Forests in the State's Economic Development, this project would be implemented in parts of Satluj catchment in Kinnaur, Mandi, Shimla, Kullu and Bilaspur districts with pilot activities at four locations outside these districts over a period of 5 years. Total outlay of this project is \$100 million (INR 665.28 crore) out of which USD 80 million (80%) will be loan from World Bank and USD20 million (20%) as State share. As per the Aide Memoire issued by World Bank, the loan Agreement is expected to be signed in January 2018 and expenses on agreed activities upto 20% of project cost in the previous year would be reimbursable retro-actively. The project headquarter is in Una and sub – offices are at Dharamshala and Shimla. An additionality of Rs 4.12 crore has been issued in favour of this project for undertaking preparatory activities during CFY 2017-18 out of which expenditure of an amount of `0.32 crore has been incurred upto 31<sup>st</sup> December, 2017. An outlay of `50.00 crore has been proposed for the financial year 2018-19.

### **V. HIMACHAL PRADESH RURAL WATER SUPPLY PROJECT:**

This project of State Government amounting to USD 100 million will be financed through loan of USD 80 million (80% of project cost) from New Development Bank (NDB) of BRICS and USD 20 million (20% of project cost) counterpart funding by State Government and will cover 18 rural water supply schemes to provide water facility to left-out/partially covered habitations in rural areas in the State of HP. An outlay of `10.00 crore has been proposed for the financial year 2018-19.



\*

## **VI. WB ASSISTED INTEGRATED FINANCIAL MANAGEMENT SYSTEM PROJECT:**

This project of financial management is being executed at State level by Treasury, Accounts and Lotteries Department. A budget provision of ` 10.00 crore has been made for this project during CFY 2017-18. An outlay of `10.00 crore has been proposed for the financial year 2018-19.

In addition to these projects, token provisions of Rs 1.00 lakh each have also been made in respect of three new projects viz. Sewerage Schemes project of I&PH, Establishment of Solid Waste Processing plants & development of Land fill sites project and Greater Shimla Water Supply Scheme.

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

**Externally Aided Projects (EAPs) in State of Himachal Pradesh for 2018-19**

(Rs. in Crore)

Sr. No.	Name of the Project(s)	Total Cost		Sharing Pattern		Start Date	Termination Date	Donor Agency	Implementing Department/ Agency	Proposed Outlays for 2018-2019	Remarks
		Original	Revised	% age External Aid	% age State Share						
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
1.	<b>Power Projects</b> : Sawra Kuddu, Integrated Kashang, Sainj and Shongtong Karchcham including Capacity Development	6227.00	6673.87	53(ADB) + 17(KfW)	30.00	2009	06/2016	ADB	HP Power Corporation Limited	290.00	Rs 289.00 crore - ADB Share Rs 1.00 crore - KfW Share (Additional amount of Rs 160.00 crore as equity for HPPCL)
2.	HP State Road Project	1365.43	1802.84	72.50	27.50	07/2007	06/2016	World Bank	Public Works Department	50.00	-
3.	Infrastructure Development Investment Programme for Tourism in HP	428.22	428.22	70.00	30.00	2010	2020	ADB	Tourism Department	70.00	-
4.	Himachal Pradesh Crop Diversification Promotion Project	321.00	321.00	85.00	15.00	07/2011	03/2018	JICA	Agriculture Department	20.00	Out of this outlay, an amount of Rs 2.00 crore for Phase-II project
5.	HP Clean Energy Transmission Investment Program	1927.00	1927.00	80.00	20.00	01/2012	06/2018	ADB	HP Power Transmission Corporation Limited	140.00	Additional amount of Rs 40.00 crore as equity for HPPTCL
6.	HP Forest Eco-System Climate Proofing Project	310.00	310.00	85.00	15.00	04/2015	03/2022	KfW	Forest Department	25.00	-
7.	HP Horticulture Development Project	1134.00	1134.00	80.00	20.00	08/2016	07/2023	World Bank	Horticulture Department	100.01	-
8.	HP Skill Development Project	640.00	640.00	80.00	20.00	2017-18	2022-23	ADB	Planning Department	1.50	New project (loan agreement to be signed soon)
9.	HP Forest Eco-system Management & Livelihood Improvement Project	800.00 (approx.)	-	80.00	20.00	03/2017	2027-28	JICA	Forest Department	15.00	New project & loan agreement to be signed soon
10.	HP: Forests for Prosperity	665.00 (approx.)	-	80.00	20.00	03/2017	Not Available	World Bank	Forest Department	50.00	New project & loan agreement to be signed soon
11.	Integrated Development project for source sustainability & climate resilient Rainfed Agriculture	650.00 (approx.)	-	80.00	20.00	04/2017	2024-25	World Bank	Forest Department	35.00	New project & loan agreement to be signed soon
12.	Rural Water Supply Project	USD 100 Million	-	80.00	20.00			NDB (BRICS)	I&PH	10.00	New project & loan agreement to be signed soon
13.	Integrated Financial Management System Project	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	World Bank	Treasury, Accounts and Lotteries Department	10.00	Capacity Building project under Finance Department
	<b>Grand Total</b>									<b>816.51</b>	

**Note:** In addition to these projects, token provisions of Rs 1.00 lakh each have also been made in respect of three new projects viz. Sewerage Schemes project of I&PH, Establishment of Solid Waste Processing plants & development of Land fill sites project and Greater Shimla Water Supply Scheme.

## CHAPTER - 6

### Backward Area Sub-Plan (2018-19)

**6.1** Recognizing the need for reducing and removing economic disparities between different regions in the country and for accelerated development of backward areas, the identification of backward areas was taken up way back during the Fourth Five Year Plan (1969-74) and efforts were made to identify remote and inaccessible areas which remained neglected due to their inaccessibility and difficult geographical and harsh climatic conditions. The basic criteria decided for this purpose was remoteness, inaccessibility, socio-economic development and infrastructural backwardness. This process gave birth to the formulation of Sub- Plan for these backward areas 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.

**6.2** The State Government issued a Notification declaring 321 Panchayats as backward vide notification No. PLG-FC (F)3-55/82 dated 10-1-1986. After this identification, exclusive earmarking in the budget under separate sub-heads in various demands was introduced, which continued up to 1994-95. For the overall development of backward areas, the Government of Himachal Pradesh framed a comprehensive policy during the year 1995-96. A separate Sub-Plan for the development of Backward Areas in the State came into existence because of this policy of the State Government.

**6.3** 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.

#### **I. Implementation Mechanism of Backward Area Sub-Plan:**

6.1.1 Backward Area Sub Plan is operational in ten districts of the State (except tribal areas). 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**”.

6.1.2 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.

6.1.3 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.

6.1.4 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 diversion(s) within 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.

6.1.5 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.

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

6.1.7 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.

## 2. Areas under Backward Area Sub-Plan:

### (a) Backward Declared Blocks:

6.2.1 There are eight backward declared blocks in the State having 304 Panchayats. The district wise detail is as under:-

#### 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
<b>Total :</b>	<b>8</b>	

### (b) Contiguous Pockets:

6.2.2 There are fifteen contiguous pockets of Backward Declared Panchayats in the State having 134 backward declared Panchayats.

### (c) Dispersed Panchayats :

6.2.3 There are 109 Dispersed Backward declared Panchayats in the State.

### 3. District-wise detail of Backward Declared Panchayats :

6.3.1 As of now, total number of 547 Gram Panchayats out of 3226 Panchayats in the State have been declared as Backward Panchayats. The district-wise break-up of these backward panchayats is as under:-

#### District-wise break-up of Backward Panchayats

Sr.No.	District	Total No. of Panchayats	Total No. of Panchayats Declared Backward
1.	2.	3.	4.
1.	Bilaspur	151	15
2.	Chamba**	283	159
3.	Hamirpur	229	13
4.	Kangra	748	17
5.	Kullu	204	79
6.	Mandi	469	149
7.	Shimla	363	83
8.	Sirmaur	228	26
9.	Solan	211	3
10.	Una	234	3
11.	Kinnaur*	65	0
12.	Lauhal & Spiti*	41	0
<b>Total</b>		<b>3226</b>	<b>547</b>

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

\*\* Pangi and Bharmour Sub Divisions of Chamba District are also scheduled Areas in the State

### 4. Development Schemes under BASP

6.4.1 Broadly, the following schemes/programmes are being implemented under Backward Area Sub Plan:-

- Construction of Seed store and other storage building for Agriculture and Horticulture purpose.
- Construction of Veterinary Institutions Buildings.
- Remodelling/Construction of Water Supply and Irrigation Schemes.
- Provision of Capital outlay for Village and Small Industries.
- Construction of Link Roads & Bridges.

- Construction of School Buildings for Elementary and Secondary Education Institutions.
- Construction of Rural Health Institutions buildings.
- Construction of Ayurvedic Dispensaries.
- Construction of Forests Huts in Rural Areas.

6.4.2 For the Annual Plan 2017-18, an outlay of Rs.70.00 crore was kept which has been estimated to be completely utilized. For the Annual Plan 2018-19, a provision of Rs.75.55crore has been made for the implementation of Backward Area Sub-Plan.

## **CHAPTER - 7**

### **Decentralized Planning in Himachal Pradesh**

7.1 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 1<sup>st</sup> 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 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 at district level.**

**7.1.1** 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. 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.

**7.1.2** The District Planning Cells are engaged in the preparation of shelf of schemes at the District 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 Deputy Commissioners and other Executing Agencies ensure



taking up corrective measure from time to time. In addition to these activities, the District Planning Cells are also engaged in the collection of data on developmental activities, desired by the State Govt. and District Administration for the evaluation of development schemes.

## **2. Sectoral Decentralized Planning Programme (SDP):-**

**7.2.1** This programme was introduced in ten Non- Tribal Districts of the State in 1993-94. For the Tribal Districts, the components of SDP are taken care 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 Deputy Commissioner 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, Deputy Commissioners 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 Deputy Commissioners 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) 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.

**7.2.2** A provision of Rs **5507.00** lakh was made under this programme in the Annual Plan (2017-18) 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 2018-19 department proposes budget of Rs. **6057.70** lakh under SDP.

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

Sr. No.	Name of the Distt.	Years		
		2015-16	2016-17	2017-18
1.	2.	3.	4.	5.
1.	Bilaspur	252.00	267.76	272.49
2.	Chamba	385.80	409.93	417.20
3.	Hamirpur	299.56	318.31	323.94
4.	Kangra	1075.88	1143.25	1188.46
5.	Kullu	517.02	549.40	559.13
6.	Mandi	713.67	758.35	771.77
7.	Shimla	690.69	733.93	746.92
8.	Sirmaur	398.82	423.80	431.29
9.	Solan	340.56	361.87	393.25
10.	Una	326.00	346.40	402.55
	<b>Total</b>	<b>5000.00</b>	<b>5313.00</b>	<b>5507.00</b>

### 3. Vikas Mein Jan Sahyog (VMJS)

**7.3.1** 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 by the Deputy Commissioner was Rs. 1.00 lakh in the year 1994-95, raised to Rs. 10.00 lakh in 2006-07 and further raised to Rs. 20.00 lakh in 2016-17.

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

<b>Sr.No.</b>	<b>Authorized Offices/Department</b>	<b>Limit for Financial Sanction (Rs. in lakh)</b>
1.	Deputy Commissioner	20.00
2.	Adviser, Planning Department	40.00
3.	Secretary (Planning)	75.00
4.	Finance Department	75.00 and above.

**7.3.3** 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 Decentralized 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 assets constructed either as a purely charitable in 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. All works beyond the estimated cost of Rs. 5.00 lakh be got executed through the Government Departments and not by the societies/ local committees.
10. The execution of works up to Rs. 5.00 lakh should be ensured under the supervision of the Assistant Engineer/ Junior Engineer of the Rural Development Department and the measurement of the work done of each work be entered in the measurement book of concerned Junior Engineer/ Technical Assistant of the area on regular basis.
11. 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.

**7.3.4** A provision of Rs. **1963.00** lakh was made under this programme in the Annual Plan (2017-18) 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 2018-19 budget of Rs. **2159.30** lakh has been proposed.

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

Sr. No. No	Name of the Distt.	Years		
		2015-16	2016-17	2017-18
1.	2.	3.	4.	5.
1.	Bilaspur	87.94	88.85	84.56
2.	Chamba	134.62	136.03	129.44
3.	Hamirpur	104.54	105.63	100.53
4.	Kangra	375.45	379.36	361.09
5.	Kullu	180.43	182.31	233.38
6.	Mandi	249.05	251.62	239.53
7.	Shimla	259.18	243.52	303.42
8.	Sirmaur	139.19	140.64	133.87
9.	Solan	317.06	120.08	267.75
10.	Una	113.77	114.96	109.43
	<b>Total</b>	<b>1961.22</b>	<b>1763.00</b>	<b>1963.00</b>

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

**7.4.1** 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:-

1. Funds are provided to Deputy Commissioners enabling MLAs to make recommendations for sanctioning of developmental schemes in their constituencies/district.
2. 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.

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

1. Construction of rooms in Educational Institutions.
2. Construction of Ayurvedic Dispensaries, Veterinary Institutions & Health Sub-Centres etc.
3. Installation of Hand Pumps.
4. Construction of Motorable / Jeepable link roads in rural areas.
5. Construction of Community bhawans which can be used for different institution or celebration at village level.
6. Provision of apparatus in Health Institutions which are not already available there such as X-Ray Plants, Ultra Sound machines and ECG machine etc.
7. Purchase of Ambulance for Health Institutions subject to the condition that concerned institution /department should have full provision for recurring expenditure or not.
8. Construction of small bridge/culverts on rural roads and foot Bridges on different khads, streams etc.
9. Construction of metalled rural paths (concrete based or black or black topped), on which two wheeler vehicles could be plied.
10. Water supply schemes for left out hamlets where there is necessity of public taps by providing additional pipes.
11. Irrigation Schemes at local level.
12. Construction of toilets in the Schools and construction of public toilets & bathrooms in the bus stands.
13. Electrification of left out houses in remote/rural areas (LT Extentions).
14. Maintenance of school buildings and construction of school play grounds.
15. Construction of Gym centres in panchayats & Urban areas.
16. Construction and maintenances of Bus Stands.
17. In rural and urban areas, maintenance of Government buildings such as Ayurvedic dispensaries, Veterinary Dispensaries, Health Institutions, Community Bhawan, Education Institutions etc.
18. Repair and maintenance of roads in rural and urban areas.
19. WiFi Facilities (Non-recurring expenditure)
20. Sanction of various facilities in public offices like sitting arrangements for students in the schools, sports kits/equipments in schools, beds and blankets in the hospitals, replacement of motor pumps of water supply and grant to Mahila Mandals for purchase of utensils (Maximum Rs. 20,000/- per Mahila Mandals) and furniture etc.
21. As per the recommendations of the Hon'ble Manav Vikas Samiti, before depositing unspent amount of VKVNY in the Government Treasury, the

Hon'ble MLA must be consulted and after the approval of concerned MLA, the unspent amount should be spent on some other appropriate development works under this programme.

**7.4.3** The scheme envisaged allocation of Rs.15.00 lakh per MLA during the year 1999-2000 which was further enhanced to Rs. 20.00 lakh in the year 2000-01, Rs. 24.00 lakh in 2003-04, Rs. 25 lakh per MLA in the year 2004-05, Rs. 30.00 lakh in the year 2008-09 and Rs.50.00 lakh in the year 2012-13 and Rs. 75.00 Lakh per MLA in the year 2015-16. This limit has further been enhanced to Rs. 1.00 crore in the year 2016-17. This limit has further been enhanced to Rs. 1.10 crore in the year 2017-18. The amount of Rs. 5.00 lakh will be spent on the works under norms of Mukhya Mantri Gram Path Yojna.(MMGPY).

**7.4.4** 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.

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

**4.6** A provision of Rs. **7185.20** lakh was made under this programme in the Annual Plan (2017-18) which has been allocated to all non-tribal constituencies. A provision of Rs. **6855.20** lakh has been proposed for the year 2018-19.

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

Sr. No.	Name of the District	Years		
		2015-16	2016-17	2017-18
1.	2.	3.	4.	5.
1.	Bilaspur	300.00	400.00	440.00
2.	Chamba	324.00	432.00	475.20
3.	Hamirpur	375.00	500.00	550.00
4.	Kangra	1125.00	1500.00	1650.00
5.	Kullu	300.00	400.00	440.00
6.	Mandi	750.00	1000.00	1100.00
7.	Shimla	600.00	800.00	880.00
8.	Sirmaur	375.00	500.00	550.00
9.	Solan	375.00	500.00	550.00
10.	Una	375.00	500.00	550.00
	<b>Total</b>	<b>4899.00</b>	<b>6532.00</b>	<b>7185.20</b>

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

**7.5.1** 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. This scheme 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.

**7.5.2** 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 10<sup>th</sup> 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**

**7.5.3** A provision of Rs.550.00 lakh has been made under this Yojna in the Annual Plan (2017-18) 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 2018-19.

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

Sr. No.	Name of the Distt.	Years		
		2015-16	2016-17	2017-18
1.	2.	3.	4.	5.
1.	Bilaspur	31.87	31.87	31.88
2.	Chamba	40.40	40.40	40.40
3.	Hamirpur	46.98	46.98	47.00
4.	Kangra	124.04	124.04	124.00
5.	Kullu	19.28	19.28	19.28
6.	Mandi	89.11	89.11	89.12
7.	Shimla	72.03	72.03	72.04
8.	Sirmaur	36.69	36.69	36.68
9.	Solan	59.88	59.88	59.88
10.	Una	29.73	29.73	29.72
	<b>Total</b>	<b>550.00</b>	<b>550.00</b>	<b>550.00</b>

### **6. Monitoring Process at the District Level:-**

**7.6.1** 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.

**7.6.2** 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:

<b>Sr.No.</b>	<b>Authorized Authority</b>	<b>Inspections (% age)</b>
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%

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## CHAPTER – 8

### Twenty Point Programme

8.1 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.

8.2 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.

8.3 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.

8.4 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.

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

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

8.6 Planning Department in Government of Himachal Pradesh has been declared as a nodal department for coordination, review, monitoring and reporting of 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.

8.7 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:-

<b>Sr. No.</b>	<b>Year</b>	<b>Position / Grade of HP at National Level</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>
1.	2009-10	Rated on 1 <sup>st</sup> Position
2.	2010-11	Placed in the Very Good Category
3.	2011-12	Placed in the Very Good Category
4.	2012-13	Very Good in all items except Road Construction (PMGSY) which was ranked Good.
5.	2013-14	Placed in the Very Good Category.
6.	2014-15	Very Good in all items except Houses constructed- IAY and Houses constructed- EWS/LIG.
7.	2015-16	Very Good in all items except- Area covered under Plantation (Public and forest Lands).

8.8 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.

8.9 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.

8.10 In order to achieve targets in the implementation of Twenty Point Programmes and other Plan Schemes, the State Government has a monitoring mechanism from State to Sub Divisional Level. The State Government has constituted committees at State, District and Sub Division Level to review periodically the performance of Twenty Point Programme implementation and other Plan Schemes.

8.11 The District Planning, Development and 20 Point Programme Review Committees headed by the Ministers/MLAs review the progress of 20-Point Programme and other Plan Schemes in the quarterly review meetings. 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.

## CHAPTER - 9

### Scheduled Castes Sub Plan

#### 1. Introduction:

It was in the year 1979-80 that the Govt. formulated a Special Component Plan (SCP) for the first time, now renamed as Scheduled Caste Sub Plan (SCSP) for the Scheduled Castes as part of the State Plan. The Scheduled Caste Sub Plan is specifically designed to channelize the flow of benefits and outlays from the general sector in the state plan and from the Union Ministry of Social Justice and Empowerment for the development of Scheduled Caste in physical as well as financial terms. The Scheduled Caste Sub Plan is designed to help poor Scheduled Caste families through composite income generating programmes. The sub plan seeks to improve the living conditions of Scheduled Castes through provision of drinking water supply, link roads, house site, establishment of educational, health, veterinary institutions etc. The sub plan process includes identification, formulation and implementation of schemes/programmes under different sector for the economic amelioration of persons belonging to those communities. Outlays were specifically earmarked in the state plan besides supplementations by the Ministry of Social Justice & Empowerment, Govt. of India by way of Special Central Assistance. While the Tribal Sub Plan is area based and the Scheduled Caste Sub Plan directly benefits the individuals/families and infrastructural facilities in the habitation where Scheduled Caste concentration is 40% or more.

#### 2. Past and Future

To fulfill the objective of Scheduled Caste Sub Plan it was incorporated in the 5<sup>th</sup> Five Year Plan as a strategy, which aimed at rapid socio-economic development of Scheduled Castes and Scheduled Tribes in consonance with the Directive Principles. The first-ever exercise towards formulation of the Scheduled Castes Sub Plan (SCSP) for Scheduled Castes in this State was initiated in 1979-80 when Rs. 4.61 crore were earmarked but real thrust was given in the 6<sup>th</sup> Five Year Plan (1980-85); when 11% of the State Plan outlays were provided under this Sub-Plan. This earmarking continued till 11<sup>th</sup> Five Year Plan 2007-12 and Annual Plan 2007-08. For the first time for the year 2008-09, the Planning Department has allocated 24.72% outlay of the Main State Plan to the Scheduled Castes Sub-Plan, which was in accordance with the Scheduled Castes population in the Pradesh as per 2001 census. As per the decision taken by the Govt., the funds received from the Govt. of India under all Centrally Sponsored Schemes will now be a part of the State Plan from the year 2014-15. Hence, an outlay of Rs 1209.12 crores has been earmarked for the Scheduled Castes Sub Plan for 2016-17 which is 25.19% and Rs. 1435.83 crore for the year 2017-18, which again is 25.19 of the overall State Plan size and is as per the Scheduled Castes population in the Pradesh as per 2011 census. Besides this, provision of Special Central Assistance and the Centrally Sponsored Scheme/Programmes has helped the State in augmenting the pace of

economic activity. The strategy of Scheduled Castes Component Plan has started giving results but a lot more is yet to be done to improve the socio-economic condition of these groups. For bringing economic improvement accelerating the pace of infrastructure development for the benefits of the Scheduled Castes, the State Govt. has transferred all the subjects relating to Scheduled Castes Sub Plan and other socio-economic related schemes of the Scheduled Castes to the Social Justice & Empowerment Department. This department has now been made a Nodal Department for the socio-economic development of the Scheduled Castes population in Himachal Pradesh. The objectives of the Scheduled Castes Sub Plan are as under:-

### **3. Objectives:**

1. Conservation of whatever assets the Scheduled Castes have;
2. Updating and/or provision of new skills to improve their employability or productivity;
3. Providing minimum literacy and functional skills through education to every scheduled castes up to 35 years of age as part of the programme of universalization of elementary education and eradication of illiteracy;
4. Enabling them to acquire special education/technical qualification and avail of existing as well as newly emerging employment opportunities etc;
5. Provision of entrepreneurial training to educated unemployed scheduled castes youth;
6. Helping in their taking diversified activities including in the area of manufacturing, and business through self-employment programme.
7. Modernizing existing traditional activities like tanning and leather work;
8. Doing all what is necessary to tackle and eradicate social problem of untouchability.
9. Provision of minimum needs and basic amenities in their habitations.

### **4. Strategy:**

The Special Emphasis on the overall development of SCs will be laid during Annual Plan 2018-19 which is as under:-

- i) The strategy of Scheduled Castes Sub Plan already being followed should be continued and further intensified during the 12<sup>th</sup> Five Year Plan, pursuing the indicated objectives, ensuring adequate thrust on socio-economic and educational development of Scheduled Castes.

- ii) The Scheduled Castes Sub Plan of the State should provide for meeting the minimum needs/ basic amenities of all the Scheduled Castes habitations fully with a view to improve their quality of life.
- iii) The Scheduled Castes Sub Plan should also provide for a judicious mix of beneficiary oriented programmes and human resource development.
- iv) The schemes taken up should be viable and as far as necessary innovative in a way to diversify Scheduled Castes into newer areas of economic activities.
- v) There should be provision for meeting the backward and forward infrastructure needs.
- vi) The delivery systems have to be effective.
- vii) The organization and association of the beneficiary groups should be given the preference.
- viii) One of the identified gaps has been the need for inculcation a sense of commitment and urgency in the policy making and implementation of the same.
- ix) Machinery to fulfilling the objective of development of Scheduled Castes on desired line and their integration with the main-stream; and
- x) The Voluntary Agencies may be suitably associated in programmes.

## 5. Demography:

**Comparative demographic detail of SCs vis-a-vis the total population as per 2011 census is subjoined below:-**

Item	Unit	Total Population of the Himachal Pradesh			Scheduled Castes population in Himachal Pradesh		
		Total	Rural	Urban	Total	Rural	Urban
1.	2.	3.	4.	5.	6.	7.	8.
1. Population	Persons	6864602	6176050	688552	1729252	1606535	122717
	Males	3481873	3011045	317528	876300	812072	64228
	Females	3382729	3065705	317024	852952	794463	58489
2. Decennial growth rate (2001-11)	% age	12.94	12.65	15.61	15.12	14.50	23.81
3. Proportion of SC population to total population	% age	-	-	-	25.19	25.17	25.21
4. Sex ratio	No. of Females per 1000 males	972	986	853	973	978	911
5. Literacy	Person	82.80	81.85	91.10	78.92	78.33	86.43
	Males	89.53	89.05	93.42	86.23	85.85	90.93
	Females	75.93	74.62	88.37	71.46	70.70	81.48

1.	2.	3.	4.	5.	6.	7.	8
6. Decennial Growth (%age in Literacy)	Persons	8.23	8.99	2.47	12.69	12.70	6.57
	Males	4.96	5.50	1.54	9.80	8.12	4.16
	Females	12.66	13.58	3.96	18.31	19.02	10.41
7. Proportion of urban to total population	% age	100.00	89.97	10.03	100.00	92.90	7.10
8. Of the total population							
i) Main Workers	Persons	2062501	1822109	240392	500133	461969	38164
	Males	1438989	1247874	191115	345934	315565	30369
	Female	623512	574235	49277	154199	146404	7795
<b>Break up of workers out of the total main workers:-</b>							
a) Cultivators	Persons	919786	914201	5585	251992	251105	887
	Males	514927	510886	4041	142420	141851	569
	Females	404859	403315	1544	109572	109254	318
b) Agri. Labourers	Persons	68668	66318	2350	18205	17688	517
	Males	43235	44463	1772	12788	12366	422
	Females	22433	21855	578	5417	5322	95
c) Household and other than Household Industry	Persons	32691	27502	5189	9723	8847	876
	Males	24576	20466	4110	7405	6725	680
	Females	8115	7036	1079	2318	2122	196
d) Other Workers	Persons	1041356	814088	227268	220231	384329	35884
	Males	853251	672059	181192	183321	154623	28698
	Females	188105	142029	46076	36892	29706	7186
ii) Marginal Workers	Persons	1496921	1467275	29646	401428	394358	7070
	Males	604384	588484	15900	169053	164996	4057
	Females	892537	878791	13746	232375	229362	3013
<b>Break up of workers out of the total marginal workers:-</b>							
a) Cultivators	Persons	1142276	1134381	7895	289527	287807	1720
	Males	391227	389068	2159	99813	99367	446
	Females	751049	745313	5736	189714	188440	1274
b) Agri. Labourers	Persons	106370	103961	2409	33879	33195	684
	Males	56825	55338	1487	19072	18608	464
	Females	49545	48623	922	14807	14587	220
c) Household and other than Household Industry	Persons	26028	24696	1332	8775	8474	301
	Males	12591	12012	579	4555	4429	126
	Females	13437	12684	753	4220	4045	175
d) Other Workers	Persons	222247	204237	18010	69247	64882	4365
	Males	143741	132066	11675	45613	42592	3021
	Females	78506	72171	6335	23634	22290	1344
iii) NonWorkers	Persons	3305180	2886666	418514	827691	750208	77483
	Males	1438500	1273987	164513	361313	331511	29802
	Females	1866680	1612679	254001	466378	418697	47681



The Scheduled Castes in this State are not concentrated into specific regions but are widely dispersed and would be benefited equally as rest of the population. Accordingly, approach to economic development in the case of Scheduled Castes Sub Plan for Scheduled Castes is not area based, as is the case with the Tribal Sub-Plan. The district of Bilaspur, Kullu, Mandi, Solan, Shimla and Sirmour are the predominantly Scheduled Castes populated districts where Scheduled Castes concentration is above the State average. Thus, these six districts taken together account for 67.77% of the Scheduled Castes population in the State and are situated contiguously.

Urbanization among the Scheduled Castes population is 7.10% as against the State average of 10.03%. An attempt has been made to identify such villages which have (i) 40% or above SC population (ii) 90 Persons and above of SC persons which are to be taken up under the Scheduled Castes Sub Plan. According to the 2011 census there are 4071 such Scheduled Castes villages where the population of SCs is more than 40% and there are 2761 villages, which have 90 or more SC persons in the State excluding whole **districts of Kinnaur and Lahaul-Spiti and Pangi, Bharmour and Holi Tehsils/sub Tehsil of Chamba district.** District-wise detail of such villages is as under:-

**(2011 Census data)**

District	Total No. of villages	No. of Villages having 40% or above SC concentration (2011 census)			
		No. of villages	Total Population	SC Population	%age of SC population.
1. Bilaspur	953	209	72078	38287	53.12
2. Chamba*	954	176	84578	47547	56.22
3. Hamirpur	1671	309	85057	46638	54.83
4. Kangra	3617	589	206895	118251	57.16
5. Kullu	314	51	85517	41368	48.37
6. Mandi	2850	651	291717	167287	57.35
7. Shimla	2705	684	164031	92993	56.69
8. Sirmour	968	405	187228	107257	57.29
9. Solan	2383	830	137459	87452	63.62
10. Una	790	165	72372	38754	53.55
<b>Total</b>	<b>17205</b>	<b>4063</b>	<b>1386932</b>	<b>785834</b>	<b>56.66</b>

District	Total No. of villages	No. of Villages having 90 Persons or above SC concentration (2011 census)			
		No. of villages	Total Population	SC Population	% age of SC population
1. Bilaspur	953	180	161884	41178	25.44
2. Chamba*	954	210	160688	40618	25.28
3. Hamirpur	1671	189	125896	34909	27.73
4. Kangra	3617	674	624886	140048	22.41
5. Kullu	314	146	286452	73581	25.69
6. Mandi	2850	431	286005	80203	28.04
7. Shimla	2705	292	179721	50500	28.10
8. Sirmour	968	202	216161	50869	23.53
9. Solan	2383	198	164890	40283	24.43
10. Una	790	205	263639	59433	22.54
<b>Total</b>	<b>17205</b>	<b>2727</b>	<b>2470222</b>	<b>611622</b>	<b>24.76</b>

\* excluding **Pangi, Bharmour and Holi Tehsils/sub Tehsil of Chamba district.**

A comparative picture with regard to percentage of Scheduled Castes to total population (district-wise) as per 2011 census and 2001 census in the Pradesh is given below:-

Himachal Pradesh	Total Population		SC Population		% age of SC Population to total population	
	2011	2001	2011	2001	2011	2001
		6864602	6077900	1729252	1502170	25.19
1. Bilaspur	381956	340885	98989	86581	25.92	25.40
2. Chamba	519080	460887	111690	92359	21.52	20.04
3. Hamirpur	454768	412700	109256	98539	24.02	23.88
4. Kangra	1510075	1339030	319385	279540	21.15	20.88
5. Kinnaur	84121	78334	14750	7625	17.53	9.73
6. Kullu	437903	381571	122659	107897	28.01	28.28
7. Lahaul-Spiti	31564	33224	2235	2605	7.08	7.84
8. Mandi	999777	901344	293739	261233	29.38	28.98
9. Shimla	814010	722502	215777	188787	26.51	26.13
10. Sirmour	529855	458593	160745	135744	30.34	29.60
11. Solan	580320	500557	164536	140642	28.35	28.10
12. Una	521173	448273	115491	100588	22.16	22.44

A vast majority of the Scheduled Castes (16,06,535) reside in the rural areas and only 1,22,717 Scheduled Castes reside in urban areas. Sex-wise spread of Scheduled Castes among various districts is shown as below:-

(According to 2011 Census)

District	SC Male			SC Female			Total population of SC	% age of SC to total SC Population of H.P.
	Rural	Urban	Total	Rural	Urban	Total		
1. Bilaspur	47550	2721	50271	46128	2590	48718	98989	5.72
2. Chamba	53144	3010	56154	52491	3045	55536	11690	6.46
3. Hamirpur	50806	2921	53727	52735	2794	55529	109256	6.32
4. Kangra	152186	7511	159697	152616	7072	159688	319385	18.47
5. Kinnaur	7433	0	7433	7317	0	7317	14750	0.85
6. Kullu	58981	3705	66686	56533	3440	59973	122659	7.09
7. Lahaul & Spiti	1154	0	1154	1081	0	1081	2235	0.13
8. Mandi	140605	6645	147250	139975	6514	146489	293739	16.99
9. Shimla	91176	19652	110828	88059	16890	104949	215777	12.48
10. Sirmour	77367	5650	83017	72352	5376	77728	160745	9.30
11. Solan	76902	8580	85482	71898	7156	79054	164536	9.51
12. Una	54768	3833	58601	53278	3612	56890	115491	6.68
Himachal Pradesh	812072	64228	876300	794463	58489	852952	1729252	100.00

District wise total no. of Scheduled Castes Households is as under (2011 census):

Name of Distt.	In Urban area	In Rural Area	Total
1. Bilaspur	1163	19281	20444
2. Chamba	1314	19883	21197
3. Hamirpur	1296	23637	24933
4. Kangra	3240	66253	69493
5. Kinnaur	0	3436	3436
6. Kullu	1606	23673	25279
7. Lahaul-Spiti	0	462	462
8. Mandi	3002	59031	62033
9. Shimla	9339	36268	45607
10. Sirmour	2414	26262	28676
11. Solan	3739	29170	32909
12. Una	1479	22264	23743
<b>Total</b>	<b>28592</b>	<b>329620</b>	<b>358212</b>

## 6. Scheduled Castes Sub Plan through plans:

The first-ever effort at carving out a Scheduled Castes Sub Plan for Scheduled Castes was made in 1979-80 when an outlay of Rs.4.61 crores was earmarked for this sub-plan against which actual expenditure was Rs.2.98 crore was incurred. The actual expenditure for the Annual Plan 2016-17 against the budget provision of Rs.1309.88 Crore was Rs. 1176.56 Crore. There is a budget provision of Rs.

1435.83 Crore for the current financial year 2017-18. Hence, an outlay of Rs. 1586.97 core, which includes the central share of Rs. 263.80 crore, under State Plan and Rs. 13.00 crore under SCA is proposed for the year 2018-19.

The year-wise outlays and expenditure since the inception of Scheduled Castes Sub Plan for SCs is appended below:

(Rs.in lakh)

STATE PLAN			SPECIAL CENTRAL ASSISTANCE	
Year	Outlay	Expenditure	Outlay	Expenditure
1979-80	461.00	297.73	-	-
1980-81	681.15	538.99	83.00	79.93
1981-82	1098.5	1067.21	121.2	119.42
1982-83	1353.5	1334.4	112.00	127.24
1983-84	1540.00	1387.22	125.00	129.07
1984-85	1575.5	1575.5	150.00	150.00
1985-86	1949.00	1642.36	178.00	177.67
1986-87	2256.25	2304.97	170.00	169.37
1987-88	2470.00	2445.18	230.00	230.26
1988-89	2860.00	2720.87	165.00	137.22
1989-90	3065.00	3011.32	185.00	158.62
1990-91	4205.00	3922.91	214.00	254.36
1991-92	4946.00	4213.75	234.00	175.59
1992-93	6043.00	5336.03	474.00	463.43
1993-94	6875.00	6368.22	300.00	556.08
1994-95	7766.21	7714.65	390.00	385.22
1995-96	9025.18	8670.08	435.00	214.37
1996-97	10934.5	10062.23	435.00	244.8
1997-98	12111.35	12845.21	350.00	316.08
1998-99	17280.89	16493.34	310.00	229.6
1999-2000	19017.39	18514.45	375.00	431.22
2000-01	19097.93	18202.03	375.00	431.22
2001-02	17474.94	15690.52	360.00	363.53
2002-03	17600.00	15292.8	375.00	428.96
2003-04	11089.00	10833.83	400.00	348.87
2004-05	11597.00	11830.88	470.00	583.16
2005-06	17312.00	15858.31	600.00	516.06
2006-07	19536.00	18406.38	600.00	512.69
2007-08	23100.00	17036.25	1035.64	910.49
2008-09	59400.00	59136.67	642.23	632.07

STATE PLAN			SPECIAL CENTRAL ASSISTANCE	
Year	Outlay	Expenditure	Outlay	Expenditure
2009-10	66800.00	66456.45	508.39	495.34
2010-11	74200.00	73365.27	800.00	651.83
2011-12	83410.04	83034.67	700.00	688.02
2012-13	91464.00	83871.71	1465.80	1464.56
2013-14	101352.00	952.94	1500.00	1333.91
2014-15	110840.00	98297.83	1309.97	1209.02
2015-16	122013.51	105244.28	1300.00	1256.46.
2016-17	130988.00	117657.17	1300.00	1194.08
2017-18	143583.00	143583.00	1300.00	1300.00
2018-19	158697.00	-	1300.00	-

Actual expenditure for 2016-17 and approved outlays for Annual Plan 2017-18 and proposed outlays for 2018-19 are also depicted below:-

**Annual Plan 2016-17 Actual Expenditure**

(Rs. in lakh)

Sector	State Plan		SCA	
	Outlay	Exp.	Outlay	Exp.
A. ECONOMIC SERVICES	76095.00	67,205.56	660.00	738.83
B. SOCIAL SERVICES	54405.00	49,956.21	640.00	455.25
C. GENERAL SERVICES	488.00	495.40	-	0
<b>TOTAL</b>	<b>130988</b>	<b>117,657.17</b>	<b>1300.00</b>	<b>1194.08</b>

As per the decision taken by the Govt., the funds received from the Govt. of India under all Centrally Sponsored Schemes will now be a part of the State Plan, hence the Approved **Outlay for Annual Plan 2017-18 and 2018-19 are as under:-**

**Annual Plan 2017-18 Approved Outlay and Anticipate Exp.**

(Rs.In Lakh)

Sector	State Share	Central Share	SCA	Total SCSP
A. ECONOMIC SERVICES	72435.00	9446.00	782.00	82663.00
B. SOCIAL SERVICES	44871.00	15077.00	518.00	60466.00
C. GENERAL SERVICES	454.00	0.00	0.00	454.00
<b>TOTAL</b>	<b>117760.00</b>	<b>24523.00</b>	<b>1300.00</b>	<b>143583.00</b>

## Annual Plan 2018-19 Proposed Outlay

(Rs.In Lakh)

Sector	State Share	Central Share	SCA	Total SCSP
A. ECONOMIC SERVICES	77679.50	9609.00	900.00	88188.50
B. SOCIAL SERVICES	51466.50	16771.00	400.00	68637.50
C. GENERAL SERVICES	1871.00	0.00	0.00	1871.00
TOTAL	131017.00	26380.00	1300.00	158697.00

### 7. Plan & Budget Formulation

1. The State Planning Department earmarks 25.19% outlays of the total State Plan as outlay to the Nodal department for the formulation of the Scheduled Castes Sub Plan. The total outlay is classified in two paras:-
  - a) HOD outlay: This comprises of earmarked funds of various schemes and projects, which have tied funding and committed liability, which are conveyed by the Planning department.
  - b) District Outlay: This comprises of the remaining non-earmarked and untied outlays, which will be further allocated to the districts as per the prescribed formula.
2. The Directorate of SCs, OBCs & Minority Affairs will further communicate the outlay given by the Planning department to all the concerned HODs/Districts.
3. In case of HOD outlay, the budget estimates will be prepared by the concerned HOD keeping in view the earmarking of various sectors and committed liabilities issued by the Department of Planning and by maintaining clearly Major/Minor Head/Sub Head/SOE wise/Scheme wise provisions in respect of State Plan, SCA and CSS under Scheduled Caste Sub Plan and will submit the same to the Directorate of SCs, OBCs & Minority Affairs through Administrative department (AD) for budgeting.
4. In case of District outlay, the District will prepare their Plans in consultation with the District level Officers under overall supervision and guidance of the Deputy Commissioners. The Plan so prepared by the District shall be approved by The District Level Monitoring and Review Committee before sending the same to the Directorate of SCs, OBCs & Minority Affairs. If a District does not prepare and forward its Plan in time, then the Directorate of SCs, OBCs & Minority Affairs will keep Lump Sum provision as per District formula under Scheduled Caste Sub Plan. The Schemes under Capital Heads which are to be implemented in the Districts will also be proposed in the District Level Monitoring and Review

Committee provided that the cases of Capital works related to building works in different Department will be finalized in consultation with the concerned HOD taking into account the State Level priorities or as per the guidelines issued by SCs, OBCs & Minority Affairs Directorate from time to time. Provided further that a scheme shall not be sanctioned at the district level unless full commitment of funds can be made from the district resources over the period reasonably required for the completion of scheme.

5. After compilation of district level and HOD level Plans, The Directorate of SCs, OBCs & Minority Affairs will prepare the draft annual Scheduled Caste Sub Plan and convey the same to the Planning Department and to the Finance Department in the shape of demand for grants and the same will be finalized by the Finance department in the light of allocation/earmarking made by the Planning Department.
6. While submitting HODs outlays and district outlays, the concerned department shall reflect the list of works (Shelf of Schemes) under all Capital Heads in the APPENDICES TO SCHEDULE OF NEW EXPENDITURE (PLAN) VOL-III. However, all the departments shall give priority to those works which are near completion and the current practice of proposing and sanctioning token budget against schemes of large estimated cost will be discussed. Such a list of works will be supplied by SCs, OBCs & Minority Affairs Directorate after finalization.
7. After the approval of budget by HP Legislative Assembly, the Directorate of SCs, OBCs & Minority Affairs shall bring out a booklet containing the detail of HOD outlays and District Outlays (Department/District/Scheme wise under SCSP and the list of Work under various Capital Heads) as ready reference for the purpose of Implementation and Monitoring of the SCSP and convey the same to the concerned Departments.

Of the total resources available under the Scheduled Caste Sub Plan, 60% is allocated in proportion to the inter-district distribution to the population of the Scheduled Castes, 10% is distributed in proportion to the number of villages with more the 40% concentration of Scheduled Caste population (2011 census data to be the base for both these indicators) and 30% is distributed in proportion to the actual number of Scheduled Caste families in the districts according to the 2007 BPL survey. The three indicators comprises of all areas of Himachal Pradesh except the full districts of Kinnaur and Lahaul-Spiti and Tehsil of Pangi and Bharmour of Chamba district. The weightage for individual district is as under:-

<b>Name of District</b>	<b>Composite weightage for the District</b>
Bilaspur	6.10
Chamba (excluding Pangi & Bharmour)	7.54
Hamirpur	6.88
Kangra	18.63
Kullu	6.17
Mandi	16.51
Shimla	13.38
Sirmour	8.27
Solan	10.52
Una	6.00
<b>Total</b>	<b>100.00</b>

## **8. Implementation**

1. In case of HOD outlay, the concerned HOD will further allocate budget to concerned field officers.  
In case of district outlay, the SCs, OBCs & Minority Affairs Directorate will allocate budget to the districts as per the formula and concerned HOD will further make allocation to concerned DDO in the district through E-Vitaran.
2. The powers to accord Administrative Approval and Expenditure Sanction now rests with concerned department in case of HOD outlay as per powers delegated for general Plan by the Finance Department. In case of Really New Schemes of Capital Works, the power to accord AA/ES shall rest with the SJ&E department.
3. The department concerned shall get their accounts reconciled for AG as is done in case of General Plan, submit replies to Vidhan Sabha Committees, Assembly Questions etc. with respect to arising out of implementation of the Plan/execution of works in their department.

## **9. Re-appropriation/diversion**

1. The concerned shall send proposals for reappropriations/diversions in respect of HODs outlays directly to the Planning Department. The planning department shall endorse a copy of the approval to the Director of SCs, OBCs & Minority Affairs .
2. In case of non-earmarked funds (district outlay) the re-appropriation will be done by the Directorate of SCs, OBCs & Minority Affairs with a copy to The Planning and Finance Department.
3. The Director, SCs,OBCs & Minority Affairs Department will only allow re-appropriation twice a year i.e. Ist at the midterm review ending IInd quarter for every financial year and IInd by the end of January of the financial year.



4. The Director, SCs, OBCs & Minority Affairs Department will allow only those reappropriation proposals which are proposed by the Districts Level Review & Implementation Committee, so that no resources allocated under the objective formula will be allowed to be diverted to other districts.

## 10. Monitoring/Review

1. District Level Monitoring & Review Committee will review the progress of Scheduled Caste Sub Plan after every quarter at the districts level.
2. At the State level, the Minister (SJ&E)/Chief Secretary/ACS/Principal Secretary (SJ&E) will held quarterly review meetings with the departments, who, at their own level also, do such an exercise like-wise.
3. Besides this, a High Powered Co-ordination & Review Committee has been constituted under the Chairmanship of Chief Minister who reviews the State of performance of Scheduled Castes Sub Plan once in a year.
4. A mid year review is also taken to effect diversion in outlays within and outside the earmarked sectors.
5. In order to ensure full utilization of funds under Scheduled Castes Sub Plan during the year, the following norms of expenditure have been fixed:-

Quarter	Norms of Expenditure
First	20%
Second	25%
Third	30%
Fourth	25%

## Conclusion:

The concept of Scheduled Castes Sub Plan evolved during the year 1978-79 Plan is now a permanent feature. The Scheduled Castes are receiving due attention and their legitimate rights and share in plan funds and the benefits of economic development. The planned effort aimed for the 12<sup>th</sup> Plan period will surely lend an impetus to this process. With the upcoming awakening in these communities, the process has already been accelerated.

# CHAPTER – 10

## Tribal Area and Tribal Sub-Plan

### 1. INTRODUCTION

Himachal Pradesh has tribal population living in Scheduled Areas as well as in the other areas. Districts of Lahaul-Spiti and Kinnaur and the two subdivisions of Chamba District viz. Pangi and Bharmour have been declared **SCHEDULED AREAS** under the Fifth Schedule to the Constitution. The Tribal areas are very remote and inaccessible having tough, mountainous terrain and inhospitable climatic conditions, thus involving high cost of infrastructural development and harsh living conditions. The entire population in the tribal belt is rural but the Headquarters of Integrated Tribal Development Project namely Reckong Peo (Kinnaur), Keylong(Lahaul), Kaza(Spiti), Killar(Pangi) and Bharmour (Bharmour) are taking shape of townships which have also been notified as Special Area Development Authority under the Town and Country Planning Act conferring on them quasi-urban status, without disturbing their rural character. A sizeable tribal population are also residing outside scheduled areas and they are largely concentrated in Chamba and Kangra Districts (mainly Gaddies) and also State borders in Chamba, Kangra, Una and Solan(Gujjars).

### 2. GEOGRAPHICAL AREA

The total area of Himachal Pradesh is 55673 square kilometer out of which 23654 square kilometer is tribal area (scheduled) which constitute 42.49%.

### 3. SCHEDULED TRIBES

As per the Constitution (Scheduled Tribes) Order, 1950 (C.O.22) notified on 6.9.1950 as contained in Part-V-Himachal Pradesh following communities have been declared as Scheduled Tribes in Himachal Pradesh:

1. Bhot, Bodh
2. Gaddi  
*[excluding the territories specified in sub section (1) of section 5 of the Punjab re-organization Act,1966 (31 of 1966) other than the Lahaul and Spiti district]*
3. Gujjar  
*[excluding the territories specified in sub section (1) of section 5 of the Punjab re-organization Act,1966 (31 of 1966)]*
4. Jad, Lamba, Khampa
5. Kanaura, Kinnara
6. Lahaula
7. Pangwala
8. Swangla

As per the Scheduled Castes and Scheduled Tribes Orders (Amendment Act,2002) the area restriction with respect to entry-2 and 3 above has been removed and hence Gaddis and Gujjars belonging to the areas of erstwhile Punjab merged with Himachal entries have been included inserting entry-9 and 10 as under :-

9. Beta, Beda
10. Demba, Gara, Zoba

#### 4. POPULATION

4.1 The District-wise Tribal population according to 2011 Census in Himachal Pradesh including Gaddi-Gujjar of merged area is as under:

<b>District</b>	<b>Total Population</b>	<b>Tribal Population (2011 Census)</b>	<b>% age (Col. 3 to Col.2)</b>
<b>1.</b>	<b>2.</b>	<b>3</b>	<b>4</b>
1. Chamba	5,19,080	1,35,500	26.10
2. Kangra	15,10,075	84,564	5.60
3. Kinnaur	84,121	48,746	57.95
4. Lahaul-Spiti	31,564	25,707	81.44
5. Solan	5,80,320	25,645	4.42
6. Kullu	4,37,903	16,822	3.84
7. Mandi	9,99,777	12,787	1.28
8. Bilaspur	3,81,956	10,693	2.80
9. Sirmour	5,29,855	11,262	2.13
10. Shimla	8,14,010	8,755	1.08
11. Una	5,21,173	8,601	1.65
12. Hamirpur	4,54,768	3,044	0.67
<b>Total</b>	<b>68,64,602</b>	<b>3,92,126</b>	<b>5.71</b>
<b>Scheduled Tribes living outside Tribal Areas</b>			<b>2,68,541</b>

#### 4.2 SCHEDULED AREAS:-

##### i) Population:

The total population of Himachal Pradesh as per 2011 census is 68.65 lakh out of which 1.74 lakh population lives in the scheduled areas which constitute 2.53% of the total population of the State. The I.T.D.P. wise population is as under:

Census	Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total
1991	71270	21703	9591	14960	33909	151433
2001	78334	22545	10679	17598	37246	166402
2011	84121	19107	12457	18868	39108	173661

- (ii) Density of population as per 2011 census per square kilometer in tribal area is 7 as compared to 123 in the State. The I.T.D.P.- wise density is as under:

Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total	H.P.
13	3	2	12	22	7	123

- (iii) Literacy as per 2011 Census:

The I.T.D.P.-wise literacy rate is as under:

Item	Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total	H.P.
Total	80.00	74.97	79.76	71.02	73.85	77.10	82.80
Male	87.27	84.59	87.37	82.52	82.55	85.50	89.53
Female	70.96	64.50	70.74	59.57	64.67	67.41	75.93

### **Tribal Sub-Plan:**

- The concept of Tribal Sub Plan was adopted in the beginning of the 5<sup>th</sup> Five Year Plan, i.e. 1974-75.
- As per State Planning Policy of the Government 9% of the total State Plan outlay is earmarked for Tribal Sub Plan every year.
- The State Planning Department communicates 9% ceiling of State Plan outlays to the Tribal Development Department which internally allocates to Scheduled Areas and Non-scheduled Areas.

### **i) Scheduled Areas:**

Funds to each ITDP viz. Kinnaur, Lahaul, Spiti, Pangi and Bharmour on the basis of pre-determined formula based on 20% area, 40% population and 40% relative backwardness of area which works out as under:

1.	Kinnaur	30%
2.	Lahaul	18%
3.	Spiti	16%
4.	Pangi	17%
5.	Bharmour	19%
	Total	100%

**5.2** Each ITDP has its own priorities and allocates funds only to those schemes/works which are relevant to the area. On the basis of above allocations each ITDP prepares its own Plan in consultation with the concerned Project Advisory Committee headed by the respective Hon'ble MLA of the area. The Tribal-Sub Plan prepared on the recommendation of Project Advisory Committee, is compiled by the Tribal Development Department at Headquarters and is finally dovetailed the same in the main Tribal Sub-Plan in consultation with the Heads of concerned departments. The practice of planning process from top to bottom exercise has been reversed and the decentralized planning process from Integrated Tribal Development Projects as planning unit has been started. As such the formulation and implementation of Tribal Sub-Plan has been made need based, more practical and result oriented.

**i) Dispersed Tribes {Other than Tribal Areas(OTA)}:**

Till February, 1987 Tribal Sub-Plan strategy was applicable to the Scheduled Areas and Modified Area Development Approach. During the Seventh Five Year Plan, the Tribal Sub-Plan strategy was further extended to cover all Tribals living outside the Scheduled Area and MADA for beneficiary oriented programmes. The funds for benefits of these dispersed tribes are being separately earmarked by the Govt. of India out of Special Central Assistance. The population of dispersed tribes including Gaddi and Gujjars according to 2011 Census is 2,68,541.

**ii) Modified Area Development Approach (MADA):**

The ambit of Tribal Sub-Plan was widened in the SIXTH FIVE YEAR PLAN and Modified Area Development Approach(MADA) was adopted to cover smaller areas of tribal concentration having 10,000 population of which 50% or more were Scheduled Tribes. The two pockets in Chamba and Bhatiyat Blocks of the District Chamba were identified in the State in 1981-82 and separate funds are being earmarked by the Govt. of India for these tribal pockets under Special Central Assistance.

**6 BUDGETARY ARRANGEMENTS:**

**6.1** For budgetary provision, a single consolidated demand has been adopted in the State since 1981-82. Such an arrangement is very helpful in diverting funds from one scheme to another in the same major head and from one major head to another. Such a single demand also ensures non-divertibility of Tribal Sub-Plan funds outside the tribal area. This demand is prepared and controlled by the Tribal Development Department. For the year 2016-17 the outlay of Rs. 46,800 lakh including SCA, BADP and CSS has been allocated to the Tribal Sub-Plan under Plan Ceiling and Rs. 22,872.43 lakh was allocated for CSS from Centre Plan outlay. The position in brief is as under:

		(Rs. in lakh)
1.	State Plan	36182.00
2.	B.A.D.P.	2100.00
3.	S.C.A.	
	(i) Scheduled Areas(ITDPs)	472.80
	(ii) Dispersed Tribes (residing in non-tribal areas)	922.92
	(iii) MADA (Chamba & Bhatiyat)	104.28
4.	C.S.S.	7018.00
	<b>Total : (Plan Ceiling)</b>	<b>46800.00</b>
5.	CSS (from Central Share Plan)	22872.43
	<b>Total</b>	<b>69672.43</b>

**6.2** For the year 2017-18, an outlay of Rs. 51,300 lakh allocated under Plan Ceiling by the Planning Department which includes SCA, BADP, CSS and Rs. 25586.22 lakh for CSS from Centre Plan Outlay has been proposed. The detail as under:-

		(Rs. in lakh)
1.	State Plan	40174.00
2.	S.C.A.	
	(i) Scheduled Areas(ITDPs)	780.00
	(ii) Dispersed Tribes (residing in non-tribal areas)	628.00
	(iii) MADA (Chamba & Bhatiyat)	92.00
3.	B.A.D.P. (Centre Share 90%)	2500.00
	B.A.D.P. (State Share 10%)	278.00
4.	C.S.S.	6848.00
	<b>Total : Plan Ceiling</b>	<b>51300.00</b>
5	CSS (from Centre Plan Outlay)	25586.52
	<b>Total</b>	<b>76886.52</b>

## **7. SINGLE LINE ADMINISTRATION**

**7.1** Single-Line Administration is in operation in tribal areas since April, 1986 under the charge of an officer of the rank of Resident Commissioner/Deputy Commissioner/Additional Deputy Commissioner/ Additional District Magistrate and all other offices situated there were merged with their office and he has been made Head of Department for every department located in the respective ITDPs. Single Line Administrators report to Commissioner Tribal Development Department.

## **8. MONITORING AND REVIEW:**

**8.1** In order to ensure full utilization of funds under Tribal Sub-Plan during the year, the following norms of expenditure have been fixed:

Quarter	Norms of Expenditure	
	General Plan	For TSP
First	20%	20%
Second	25%	40%
Third	30%	25%
Fourth	25%	15%

**8.2** A stock of performance of the Tribal Sub-Plan programme is taken quarterly at the ITDP level by the Project Advisory Committee headed by local MLA and by the Commissioner-cum-Pr. Secretary (Tribal Dev.) or his representative while on tour to these areas.

## **9. PROJECT ADVISORY COMMITTEE:**

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

## **10. TRIBES ADVISORY COUNCIL**

**10.1** The Tribes Advisory Council under the Chairmanship of the Hon'ble Chief Minister has been constituted in the State since 1978 and so far it has held 46 meetings. Normally it meets twice a year. Though it is an advisory body, yet its recommendations are given high consideration and are generally accepted or are dropped by the Council itself in view of departmental reply.

## **11. CREATION OF SUB-CADRE FOR REMOTE AND TRIBAL AREAS**

**11.1** One of the major constraints for effective implementation of various programmes/schemes and also accelerating the pace of development particularly in the tribal areas of the state have been large number of vacancies in the various departments. Due efforts have been made from time to time including special financial and administrative incentives, formulation of transfer policy for posting and transfer of employees in these areas but despite of all these efforts the situation has not improved. Keeping these impediments in view, the State Govt. have created a Difficult Area Sub-Cadre of all the posts/services of various departments. In order to ensure the filling up of all vacant post, special direct recruitment and DPC against the vacant State Cadre posts and the District Cadre post in the tribal areas are being made under Difficult Area Sub-Cadre scheme.

## **12. CLUSTER AND DISPERSED TRIBES**

**12.1** After removing the geographical restrictions for Gaddi and Gujjar communities in 2003, the population of tribals in non-tribal areas has almost doubled. In order to identify the infrastructural gaps and to prepare micro plans at the habitation level, we have identified villages having tribal concentration so that a realistic development plan could be prepared.

**12.2** According to 2011 Census there are 519 such villages having more than 40% tribal population and 412 are those where scheduled tribe population is more than 100 persons but concentration is less than 40% of total population in Non-Schedule Areas. The district-wise details of such villages are as under:

<b>Name of District</b>	<b>Number of Villages having more than 40% tribal population</b>	<b>Number of Villages having ST population more than 100 persons but concentration less than 40% of total population</b>
BILASPUR	30	18
CHAMBA	192	110
HAMIRPUR	10	2
KANGRA	176	132
KULLU	5	37
MANDI	26	25
SHIMLA	14	8
SIRMOUR	12	17
SOLAN	43	45
UNA	11	11
<b>TOTAL</b>	<b>519</b>	<b>405</b>

### **Development Strategy**

- (i) Individual beneficiary programmes will receive full financial support under Special Central Assistance.
- (ii) Infrastructural gaps will be met out of Special Central Assistance, in addition the State Govt. will fund such infrastructural projects under Bharat Nirman, NABARD assistance and by way of project specific additional allocation.

### **Prioritization of Villages for Development**

For infrastructural development the villages having tribal population will be taken up in the following priority.

- (i) First priority will be assigned to villages having substantial tribal population in that village i.e. more than 40% population of the village comprises of Scheduled Tribes.
- (ii) Next priority will be given to the villages where tribal population is less than 40% of the total population but having more than 100 tribal person in such villages.



**13. Special Central assistance to Tribal Sub Plan and Grants under Article 275(1) of Constitution of India:**

These are 100% grant from Ministry of Tribal Affairs, Govt. of India with the objectives to bridge gap between Scheduled Tribe (ST) population and others by accelerating development of STs. As per revised guidelines issued by Govt. of India, Ministry of Tribal Affairs has fixed the priority for Sectoral Activities from 2016-17 onwards as under :

Activity	Fund Allocation
(i) Education	40-50%
(ii) Health	10-15%
(iii) Agriculture, Horticulture, Animal Husbandry(AH), Fisheries, Dairy & others in Primary Sector	20-30%
(iv) Other Income Generating Schemes to augment Tribal household economy	10-15%
(v) Administrative Structure (including manpower)/Institutional framework & Research Studies	<5-10%

**14. Institutional arrangements:**

Project Advisory Committee and Project Advisory Council are for the Tribals living in Scheduled areas. Population living outside Scheduled Areas largely constitute Gaddis and Gujjars and Gaddi Welfare Board and Gujjar Welfare Board headed by Chief Minister are already in place and effective.

## HEAD OF DEVELOPMENT WISE PROPOSED OUTLAY FOR ANNUAL PLAN 2018-19

(Rs. in crore)

Sr./Sec/ Maj/Smj/ Min/Sm	Major Head/Minor Head of Development	General Plan	SCSP	TSP	BASP	Total Outlay
1	2	3	4	5	6	7
<b>A</b>	<b>ECONOMIC SERVICES</b>	<b>2371.44</b>	<b>881.88</b>	<b>336.22</b>	<b>34.10</b>	<b>3623.64</b>
<b>1.</b>	<b>AGRICULTURE AND ALLIED ACTIVITIES</b>	<b>562.46</b>	<b>204.62</b>	<b>71.45</b>	<b>5.35</b>	<b>843.88</b>
<b>2401</b>	<b>CROP HUSBANDRY</b>	<b>199.04</b>	<b>75.10</b>	<b>23.92</b>	<b>1.10</b>	<b>299.16</b>
01	Agriculture	100.21	36.98	9.85	0.40	147.44
02	Horticulture	98.83	38.12	14.07	0.70	151.72
<b>2402</b>	<b>SOIL AND WATER CONSERVATION</b>	<b>47.30</b>	<b>17.12</b>	<b>5.13</b>	<b>0.45</b>	<b>70.00</b>
01	Agriculture	40.29	15.12	4.79	0.45	60.65
02	Forest	7.01	2.00	0.34	0.00	9.35
<b>2403</b>	<b>ANIMAL HUSBANDRY</b>	<b>26.52</b>	<b>14.51</b>	<b>7.51</b>	<b>0.35</b>	<b>48.89</b>
01	Animal Husbandry	26.52	14.51	7.51	0.35	48.89
<b>2404</b>	<b>DAIRY DEVELOPMENT</b>	<b>11.19</b>	<b>4.28</b>	<b>1.53</b>	<b>0.00</b>	<b>17.00</b>
01	Dairy Development	11.19	4.28	1.53	0.00	17.00
<b>2405</b>	<b>FISHERIES</b>	<b>6.02</b>	<b>0.81</b>	<b>0.42</b>	<b>0.00</b>	<b>7.25</b>
01	Fisheries	6.02	0.81	0.42	0.00	7.25
<b>2406</b>	<b>FORESTRY AND WILD LIFE</b>	<b>153.46</b>	<b>46.47</b>	<b>14.99</b>	<b>0.70</b>	<b>215.62</b>
01	Forestry	145.23	43.47	14.71	0.70	204.11
02	Wild Life	8.23	3.00	0.28	0.00	11.51
<b>2415</b>	<b>AGRIGULTURE RESEARCH &amp; EDUCATION</b>	<b>109.90</b>	<b>42.07</b>	<b>15.80</b>	<b>0.00</b>	<b>167.77</b>
01	Agriculture	59.23	22.67	8.10	0.00	90.00
02	Horticulture	50.67	19.40	6.93	0.00	77.00
03	Animal Husbandry	0.00	0.00	0.25	0.00	0.25
04	Forests	0.00	0.00	0.49	0.00	0.49
05	Fisheries	0.00	0.00	0.03	0.00	0.03
<b>2401</b>	<b>MARKETING AND QUALITY CONTROL</b>	<b>9.03</b>	<b>3.46</b>	<b>1.23</b>	<b>2.75</b>	<b>16.47</b>
01	Agriculture	0.00	0.00	0.00	0.00	0.00
02	Horticulture	9.03	3.46	1.23	2.75	16.47
<b>2425</b>	<b>CO-OPERATION</b>	<b>0.00</b>	<b>0.80</b>	<b>0.92</b>	<b>0.00</b>	<b>1.72</b>
01	Co-operation	0.00	0.80	0.92	0.00	1.72
<b>2</b>	<b>RURAL DEVELOPMENT</b>	<b>83.97</b>	<b>29.10</b>	<b>14.85</b>	<b>0.00</b>	<b>127.92</b>
<b>2501</b>	<b>SPECIAL PROG. FOR RURAL DEV.</b>	<b>4.25</b>	<b>1.63</b>	<b>0.59</b>	<b>0.00</b>	<b>6.47</b>
01	DRDA'S Staff Expenditure	0.32	0.13	0.05	0.00	0.50
02	Pradhan Mantri Awass Yojana (Rural)	3.93	1.50	0.54	0.00	5.97
<b>2505</b>	<b>RURAL EMPLOYMENT</b>	<b>50.81</b>	<b>19.44</b>	<b>6.95</b>	<b>0.00</b>	<b>77.20</b>
01	National Rural Livelihood Mission (NRLM)	1.32	0.50	0.18	0.00	2.00

1	2	3	4	5	6	7
02	DDU-GKY	4.61	1.76	0.63	0.00	7.00
03	MNREGA	42.78	16.37	5.85	0.00	65.00
04	National R-URBAN Mission	1.97	0.76	0.27	0.00	3.00
05	PMKSY (WDC)	0.13	0.05	0.02	0.00	0.20
<b>2029</b>	<b>LAND REFORMS</b>	<b>11.11</b>	<b>2.50</b>	<b>0.42</b>	<b>0.00</b>	<b>14.03</b>
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	3.32	0.50	0.18	0.00	4.00
05	Revenue Housing	7.76	2.00	0.24	0.00	10.00
06	Forest Settlement	0.01	0.00	0.00	0.00	0.01
<b>2515</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>10.63</b>	<b>1.93</b>	<b>1.26</b>	<b>0.00</b>	<b>13.82</b>
01	Community Development	10.63	1.93	1.26	0.00	13.82
<b>2515</b>	<b>PANCHAYATS</b>	<b>7.17</b>	<b>3.60</b>	<b>5.63</b>	<b>0.00</b>	<b>16.40</b>
01	Panchayats	7.17	3.60	5.63	0.00	16.40
<b>3</b>	<b>SPECIAL AREA PROGRAMME</b>	<b>0.00</b>	<b>0.00</b>	<b>27.78</b>	<b>0.00</b>	<b>27.78</b>
<b>2053</b>	<b>SPECIAL AREA PROGRAMME</b>	<b>0.00</b>	<b>0.00</b>	<b>27.78</b>	<b>0.00</b>	<b>27.78</b>
01	Border Area Dev. Programme	0.00	0.00	27.78	0.00	27.78
<b>4</b>	<b>IRRIGATION AND FLOOD CONTROL</b>	<b>299.13</b>	<b>98.53</b>	<b>32.84</b>	<b>0.35</b>	<b>430.85</b>
<b>4701</b>	<b>MAJOR AND MEDIUM IRRIGATION</b>	<b>56.86</b>	<b>21.39</b>	<b>6.75</b>	<b>0.00</b>	<b>85.00</b>
01	Major & Medium Irrigation	56.86	21.39	6.75	0.00	85.00
<b>2702</b>	<b>MINOR IRRIGATION</b>	<b>163.30</b>	<b>60.29</b>	<b>19.91</b>	<b>0.35</b>	<b>243.85</b>
01	Minor Irrigation	163.30	60.29	19.91	0.35	243.85
<b>2705</b>	<b>COMMAND AREA DEVELOPMENT</b>	<b>37.26</b>	<b>2.02</b>	<b>0.72</b>	<b>0.00</b>	<b>40.00</b>
01	Command Area Development	37.26	2.02	0.72	0.00	40.00
<b>2711</b>	<b>FLOOD CONTROL</b>	<b>41.71</b>	<b>14.83</b>	<b>5.46</b>	<b>0.00</b>	<b>62.00</b>
01	Flood Control	41.71	14.83	5.46	0.00	62.00
<b>5</b>	<b>ENERGY</b>	<b>410.08</b>	<b>157.97</b>	<b>114.65</b>	<b>0.00</b>	<b>682.70</b>
<b>2801</b>	<b>POWER</b>	<b>410.08</b>	<b>156.97</b>	<b>112.95</b>	<b>0.00</b>	<b>680.00</b>
01	Generation (Power Corporation)	274.08	104.12	71.80	0.00	450.00
02	Transmission (HPPTC Ltd.)	103.27	41.83	34.90	0.00	180.00
03	HPSEB Ltd.	32.73	11.02	6.25	0.00	50.00
<b>2501</b>	<b>NON-CON.SOURCES OF ENERGY</b>	<b>0.00</b>	<b>1.00</b>	<b>1.70</b>	<b>0.00</b>	<b>2.70</b>
02	Dev. of New & Renewable Sources	0.00	1.00	1.70	0.00	2.70
<b>6</b>	<b>INDUSTRY AND MINERALS</b>	<b>79.51</b>	<b>30.08</b>	<b>3.77</b>	<b>0.40</b>	<b>113.76</b>
<b>2851</b>	<b>VILLAGE AND SMALL INDUSTRIES</b>	<b>43.18</b>	<b>18.49</b>	<b>3.70</b>	<b>0.40</b>	<b>65.77</b>
01	Village & Small Industries	43.18	18.49	3.70	0.40	65.77
<b>2852</b>	<b>LARGE AND MEDIUM INDUSTRIES</b>	<b>36.11</b>	<b>11.59</b>	<b>0.03</b>	<b>0.00</b>	<b>47.73</b>
01	Large & Medium Industries	36.11	11.59	0.03	0.00	47.73

1	2	3	4	5	6	7
<b>2853</b>	<b>MINERAL DEVELOPMENT</b>	<b>0.22</b>	<b>0.00</b>	<b>0.04</b>	<b>0.00</b>	<b>0.26</b>
01	Mineral Development	0.22	0.00	0.04	0.00	0.26
<b>7</b>	<b>TRANSPORT</b>	<b>659.43</b>	<b>338.21</b>	<b>69.25</b>	<b>28.00</b>	<b>1094.89</b>
<b>3053</b>	<b>CIVIL AVIATION</b>	<b>2.83</b>	<b>0.00</b>	<b>0.17</b>	<b>0.00</b>	<b>3.00</b>
01	Civil Aviation	2.83	0.00	0.17	0.00	3.00
<b>5054</b>	<b>ROADS AND BRIDGES</b>	<b>561.00</b>	<b>303.94</b>	<b>62.20</b>	<b>28.00</b>	<b>955.14</b>
01	Roads & Bridges	561.00	303.94	62.20	28.00	955.14
<b>5055</b>	<b>ROAD TRANSPORT</b>	<b>50.59</b>	<b>19.27</b>	<b>6.66</b>	<b>0.00</b>	<b>76.52</b>
01	Road Transport	50.59	19.27	6.66	0.00	76.52
<b>3056</b>	<b>INLAND WATER TRANSPORT</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.01</b>
01	Inland Water Transport	0.01	0.00	0.00	0.00	0.01
<b>5054</b>	<b>OTHER TRANSPORT SERVICES</b>	<b>45.00</b>	<b>15.00</b>	<b>0.22</b>	<b>0.00</b>	<b>60.22</b>
01	Ropeways & Cableways	0.00	0.00	0.22	0.00	0.22
02	Rail Transport	45.00	15.00	0.00	0.00	60.00
<b>8</b>	<b>SCIENCE -TECH./BIO-TECH. &amp; ENVIRN.</b>	<b>13.29</b>	<b>2.96</b>	<b>0.64</b>	<b>0.00</b>	<b>16.89</b>
<b>3425</b>	<b>SCIENTIFIC RESE. INCL.SCIENCE &amp; TECH.</b>	<b>8.32</b>	<b>1.18</b>	<b>0.00</b>	<b>0.00</b>	<b>9.50</b>
01	Scientific Research Incl. Science & Technology (Council	5.82	1.18	0.00	0.00	7.00
02	Scientific Research & Science Tech. Department	2.50	0.00	0.00	0.00	2.50
<b>3435</b>	<b>ECOLOGY AND ENVIRONMENT</b>	<b>0.31</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.31</b>
01	Ecology & Environment	0.31	0.00	0.00	0.00	0.31
<b>2851</b>	<b>INFORMATION TECHNOLOGY</b>	<b>4.66</b>	<b>1.78</b>	<b>0.64</b>	<b>0.00</b>	<b>7.08</b>
01	Information Technology	4.66	1.78	0.64	0.00	7.08
<b>9</b>	<b>GENERAL ECONOMIC SERVICES</b>	<b>263.57</b>	<b>20.41</b>	<b>0.99</b>	<b>0.00</b>	<b>284.97</b>
<b>3451</b>	<b>SECRETARIAT ECONOMIC SERVICES</b>	<b>24.59</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>24.59</b>
01	State Planning Machinery	17.59	0.00	0.00	0.00	17.59
02	Excise & Taxation	7.00	0.00	0.00	0.00	7.00
<b>2054</b>	<b>TREASURY &amp; ACCOUNTS</b>	<b>13.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13.00</b>
01	Treasury & Accounts	13.00	0.00	0.00	0.00	13.00
<b>3452</b>	<b>TOURISM</b>	<b>64.53</b>	<b>19.02</b>	<b>0.43</b>	<b>0.00</b>	<b>83.98</b>
01	Tourism	64.53	19.02	0.43	0.00	83.98
<b>2408</b>	<b>CIVIL SUPPLIES</b>	<b>3.62</b>	<b>1.39</b>	<b>0.55</b>	<b>0.00</b>	<b>5.56</b>
01	Civil Supplies	3.62	1.39	0.55	0.00	5.56
<b>3475</b>	<b>WEIGHTS AND MEASURES</b>	<b>0.01</b>	<b>0.00</b>	<b>0.01</b>	<b>0.00</b>	<b>0.02</b>
01	Weights & Measures	0.01	0.00	0.01	0.00	0.02
<b>5475</b>	<b>OTHER ECONOMIC SERVICES</b>	<b>157.82</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>157.82</b>
01	District Planning / VMJS / VKVNY / LDP	157.82	0.00	0.00	0.00	157.82
<b>B</b>	<b>SOCIAL SERVICES</b>	<b>1624.85</b>	<b>686.38</b>	<b>195.98</b>	<b>41.45</b>	<b>2548.66</b>
<b>10</b>	<b>EDUCATION, SPORTS, ARTS &amp; CULTURE</b>	<b>584.69</b>	<b>220.07</b>	<b>87.29</b>	<b>24.65</b>	<b>916.70</b>

1	2	3	4	5	6	7
<b>2202</b>	<b>ELEMENTARY EDUCATION</b>	<b>224.82</b>	<b>94.66</b>	<b>35.91</b>	<b>19.65</b>	<b>375.04</b>
01	Elementary Education	224.82	94.66	35.91	19.65	375.04
<b>2202</b>	<b>GENERAL AND UNIVERSITY EDUCATION</b>	<b>235.04</b>	<b>92.56</b>	<b>45.02</b>	<b>5.00</b>	<b>377.62</b>
01	Secondary Education	93.18	41.38	31.48	5.00	171.04
02	University & Higher Education	141.86	51.18	13.54	0.00	206.58
<b>2203</b>	<b>TECHNICAL EDUCATION</b>	<b>102.48</b>	<b>23.89</b>	<b>2.45</b>	<b>0.00</b>	<b>128.82</b>
01	Technical Education	69.94	16.12	0.01	0.00	86.07
02	Craftsmen & Vocational Training	32.54	7.77	2.44	0.00	42.75
<b>2205</b>	<b>ARTS AND CULTURE</b>	<b>12.09</b>	<b>3.79</b>	<b>1.56</b>	<b>0.00</b>	<b>17.44</b>
01	Art & Culture	12.09	3.79	1.56	0.00	17.44
<b>2204</b>	<b>YOUTH AND SPORTS SERVICES</b>	<b>10.26</b>	<b>5.02</b>	<b>1.90</b>	<b>0.00</b>	<b>17.18</b>
01	Youth & Sports Services	10.26	5.02	1.90	0.00	17.18
<b>2204</b>	<b>OTHER SPORTS</b>	<b>0.00</b>	<b>0.15</b>	<b>0.45</b>	<b>0.00</b>	<b>0.60</b>
01	Mountaineering & Allied Sports	0.00	0.15	0.45	0.00	0.60
<b>11</b>	<b>HEALTH AND FAMILY WELFARE</b>	<b>283.98</b>	<b>72.49</b>	<b>38.10</b>	<b>6.15</b>	<b>400.72</b>
<b>2210</b>	<b>ALLOPATHY</b>	<b>227.99</b>	<b>41.92</b>	<b>26.11</b>	<b>5.50</b>	<b>301.52</b>
01	Allopathy (Medical & Public Health)	227.99	41.92	26.11	5.50	301.52
<b>2210</b>	<b>AYURVEDA &amp; OTHER SYSTEMS OF MED.</b>	<b>7.97</b>	<b>12.19</b>	<b>5.40</b>	<b>0.65</b>	<b>26.21</b>
01	Ayurveda & other Systems of Medicine	7.97	12.19	5.40	0.65	26.21
<b>2210</b>	<b>MEDICAL EDUCATION</b>	<b>48.02</b>	<b>18.38</b>	<b>6.59</b>	<b>0.00</b>	<b>72.99</b>
01	Indira Gandhi Medical College, Shimla	18.72	7.17	2.57	0.00	28.46
02	Dental College	1.32	0.50	0.18	0.00	2.00
03	DR.R.P.Medical College Tanda (Kangra)	17.30	6.63	2.37	0.00	26.30
04	Medical College Chamba	3.56	1.36	0.49	0.00	5.41
05	Medical College Nahan	3.56	1.36	0.49	0.00	5.41
06	Medical College Hamirpur	3.56	1.36	0.49	0.00	5.41
<b>12</b>	<b>W.S.SANITATION,HOUSING,URBAN DEV.</b>	<b>410.34</b>	<b>175.25</b>	<b>20.36</b>	<b>10.65</b>	<b>616.60</b>
<b>2215</b>	<b>WATER SUPPLY</b>	<b>144.87</b>	<b>97.00</b>	<b>10.39</b>	<b>10.65</b>	<b>262.91</b>
01	Urban Water Supply	26.18	8.82	0.00	0.00	35.00
02	Rural Water Supply	118.69	88.18	10.39	10.65	227.91
<b>2215</b>	<b>SEWERAGE AND SANITATION</b>	<b>0.01</b>	<b>0.00</b>	<b>1.21</b>	<b>0.00</b>	<b>1.22</b>
01	Sewerage Services	0.01	0.00	1.21	0.00	1.22
<b>00</b>	<b>HOUSING</b>	<b>93.99</b>	<b>21.39</b>	<b>7.60</b>	<b>0.00</b>	<b>122.98</b>
<b>4216</b>	<b>POOLED GOVERNMENT HOUSING</b>	<b>36.58</b>	<b>2.00</b>	<b>1.42</b>	<b>0.00</b>	<b>40.00</b>
01	Pooled Government Housing	36.58	2.00	1.42	0.00	40.00
<b>2216</b>	<b>RURAL HOUSING</b>	<b>10.18</b>	<b>3.90</b>	<b>1.40</b>	<b>0.00</b>	<b>15.48</b>
01	Rajiv Awas Yojna	10.18	3.90	1.40	0.00	15.48
<b>4055</b>	<b>POLICE DEPARTMENT</b>	<b>41.23</b>	<b>15.49</b>	<b>4.78</b>	<b>0.00</b>	<b>61.50</b>

1	2	3	4	5	6	7
01	Police Department	34.87	13.35	4.78	0.00	53.00
02	State Forensic Science Lab. Junga	6.36	2.14	0.00	0.00	8.50
<b>7610</b>	<b>HOUSING LOANS TO GOVT. EMPLOYEES</b>	<b>6.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>
01	Housing Loan to Govt. Employees	6.00	0.00	0.00	0.00	6.00
<b>2217</b>	<b>URBAN DEVELOPMENT</b>	<b>171.47</b>	<b>56.86</b>	<b>1.16</b>	<b>0.00</b>	<b>229.49</b>
01	Town & Country Planning	1.54	0.00	1.16	0.00	2.70
02	Urban Development	140.01	46.78	0.00	0.00	186.79
03	Sewerage	29.92	10.08	0.00	0.00	40.00
<b>13</b>	<b>INFORMATION AND PUBLICITY</b>	<b>0.17</b>	<b>0.20</b>	<b>0.16</b>	<b>0.00</b>	<b>0.53</b>
<b>2220</b>	<b>INFORMATION AND PUBLICITY</b>	<b>0.17</b>	<b>0.20</b>	<b>0.16</b>	<b>0.00</b>	<b>0.53</b>
01	Information & Publicity	0.17	0.20	0.16	0.00	0.53
<b>14</b>	<b>WELFARE OF SC'S/OBC'S &amp; MINORITY AFFAIR</b>	<b>64.68</b>	<b>121.87</b>	<b>16.64</b>	<b>0.00</b>	<b>203.19</b>
<b>2225</b>	<b>WELFARE OF BACKWARD CLASSES</b>	<b>16.37</b>	<b>41.52</b>	<b>3.16</b>	<b>0.00</b>	<b>61.05</b>
01	Welfare of Backward Classes	16.37	41.52	3.16	0.00	61.05
<b>2225</b>	<b>EQUITY CONT. FOR WELFARE CORPN.</b>	<b>3.51</b>	<b>4.30</b>	<b>0.48</b>	<b>0.00</b>	<b>8.29</b>
01	Equity Contribution to Welfare Corpn/ Minority Affairs	3.51	4.30	0.48	0.00	8.29
<b>2235</b>	<b>Social Welfare</b>	<b>44.80</b>	<b>76.05</b>	<b>13.00</b>	<b>0.00</b>	<b>133.85</b>
01	Social Welfare	44.80	76.05	13.00	0.00	133.85
<b>15</b>	<b>LABOUR AND LABOUR WELFARE</b>	<b>2.34</b>	<b>0.00</b>	<b>0.14</b>	<b>0.00</b>	<b>2.48</b>
<b>2230</b>	<b>LABOUR AND EMPLOYMENT</b>	<b>2.34</b>	<b>0.00</b>	<b>0.14</b>	<b>0.00</b>	<b>2.48</b>
01	Labour & Employment	2.34	0.00	0.14	0.00	2.48
<b>16</b>	<b>WOMEN &amp; CHILD DEVELOPMENT INCL.NUTRI</b>	<b>278.65</b>	<b>96.50</b>	<b>33.29</b>	<b>0.00</b>	<b>408.44</b>
<b>2235</b>	<b>CHILD WELFARE</b>	<b>193.74</b>	<b>73.59</b>	<b>25.65</b>	<b>0.00</b>	<b>292.98</b>
01	Child Welfare	193.74	73.59	25.65	0.00	292.98
<b>2235</b>	<b>WOMEN WELFARE</b>	<b>31.20</b>	<b>2.35</b>	<b>0.30</b>	<b>0.00</b>	<b>33.85</b>
01	Women Welfare	24.26	2.35	0.30	0.00	26.91
02	Women Development Corporation	1.42	0.00	0.00	0.00	1.42
03	Other Voluntary Organisations	5.52	0.00	0.00	0.00	5.52
<b>2236</b>	<b>SPECIAL NUTRITION PROGRAMME</b>	<b>53.71</b>	<b>20.56</b>	<b>7.34</b>	<b>0.00</b>	<b>81.61</b>
01	S.N.P.	53.71	20.56	7.34	0.00	81.61
<b>C</b>	<b>GENERAL SERVICES</b>	<b>74.19</b>	<b>18.71</b>	<b>34.80</b>	<b>0.00</b>	<b>127.70</b>
<b>17</b>	<b>ADMINISTRATIVE SERVICES</b>	<b>74.19</b>	<b>18.71</b>	<b>34.80</b>	<b>0.00</b>	<b>127.70</b>
<b>4059</b>	<b>POOLED NON-RESIDENTIAL GOVT. BLDS.</b>	<b>30.61</b>	<b>10.74</b>	<b>3.00</b>	<b>0.00</b>	<b>44.35</b>
01	Pooled Non -Residential Government Buildings	30.61	10.74	3.00	0.00	44.35
<b>2070</b>	<b>OTHER ADMINISTRATIVE SERVICES</b>	<b>43.58</b>	<b>7.97</b>	<b>31.80</b>	<b>0.00</b>	<b>83.35</b>
01	Himachal Institute of Public Administration	5.11	0.00	0.00	0.00	5.11
02	Nucleus Budget for Tribal Areas	0.00	0.00	0.90	0.00	0.90
03	Tribal Development Machinery	0.00	0.00	30.73	0.00	30.73

<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>
04	Development /Welfare of Ex-Servicemen	0.60	0.00	0.00	0.00	<b>0.60</b>
05	Upgradation of Judicial Infrastructure	9.88	<b>2.47</b>	<b>0.16</b>	<b>0.00</b>	<b>12.51</b>
(i)	Judiciary	7.38	2.47	0.16	0.00	<b>10.01</b>
(ii)	Prosecution	2.50	0.00	0.00	0.00	<b>2.50</b>
06	Prisons	6.00	2.00	0.00	0.00	<b>8.00</b>
07	Fire Services	10.49	3.50	0.01	0.00	<b>14.00</b>
08	Home Guard	8.00	0.00	0.00	0.00	<b>8.00</b>
09	Vigilance	3.50	0.00	0.00	0.00	<b>3.50</b>
	<b>TOTAL - ALL SECTORS (A+B+C)</b>	<b>4070.48</b>	<b>1586.97</b>	<b>567.00</b>	<b>75.55</b>	<b>6300.00</b>

**Head of Development wise Earmarking of Outlay for the Annual Plan (2018-19)**

Sr. No.	Head of Development	Component/ Item	CS-CSS	General Plan	SCSP	TSP	BASP	OTHERS	Total	Remarks
1	2	3	4	5	6	7	8	9	10	11
1	Agriculture	State Share for Rashtriya Krishi Vikas Yojna (RKVY) (10 %)	State	1.18	0.45	0.16	0.00	0.00	1.80	
		Central Share for Rashtriya Krishi Vikas Yojna (RKVY) (90 %)	State	10.66	4.08	1.46	0.00	0.00	16.20	
		Provision for JICA assisted crop diversification project (EAP) Phase-I	State	13.46	4.54	0.00	0.00	0.00	18.00	
		Provision for JICA assisted crop diversification project (EAP) Phase-II	State	1.50	0.50	0.00	0.00	0.00	2.00	
		State Share for National Mission for Agriculture Extension & Technology (10 %)	State	1.97	0.76	0.27	0.00	0.00	3.00	
		State Share for National Mission for Sustainable Agriculture (10%)	State	1.45	0.55	0.20	0.00	0.00	2.20	
		State Share for National Food Security Mission (10%)	State	1.09	0.42	0.15	0.00	0.00	1.65	
		Subsidy of Lift Irrigation Scheme and Borewells (State Scheme)	State	7.18	2.72	0.10	0.00	0.00	10.00	
		Grant to Marketing Board for C/O Marketing yards	State	7.18	2.72	0.10	0.00	0.00	10.00	
		Promotion of Organic Farming	State	6.58	2.52	0.90	0.00	0.00	10.00	
		Mukhya Mantri Khet Sanrakshan Yojna	State	19.74	7.56	2.70	0.00	0.00	30.00	
		BASP	State	0.00	0.00	0.00	0.40	0.00	0.40	
		Capital Works	State	1.32	0.50	0.18	0.00	0.00	2.00	
		Others	State	0.00	0.00	0.00	0.00	40.19	40.19	Out of Which Rs. 90.00 lakh is earmarked for Direction & Administration
		<b>TOTAL</b>		<b>73.31</b>	<b>27.32</b>	<b>6.22</b>	<b>0.40</b>	<b>40.19</b>	<b>147.44</b>	
2	Horticulture	State Share for Rashtriya Krishi Vikas Yojna (RKVY) (10%)	State	0.53	0.20	0.07	0.00	0.00	0.80	
		Central Share for Rashtriya Krishi Vikas Yojna (RKVY) (90%)	State	4.74	1.81	0.65	0.00	0.00	7.20	
		State Share for Weather Based Crop Insurance for Apple and Mango (WBCIS) (25%)	State	14.48	5.54	1.98	0.00	0.00	22.00	
		BASP	State	0.00	0.00	0.00	0.70	0.00	0.70	
		State Share for Mission for Integrated Development of Horticulture (10%)	State	2.89	1.11	0.40	0.00	0.00	4.39	
		State Share for Protected Cultivation under HM NE & Himalayan States (10%)	State	0.01	0.01	0.01	0.00	0.00	0.03	
		World Bank Assisted HP Horticulture Development Project (EAP)	State	65.82	25.19	9.00	0.00	0.00	100.01	
		Pradhan Mantri Krishi Sinchai Yojana (10%)	State	0.78	0.30	0.11	0.00	0.00	1.18	
		Marketing & Quality Control	State	9.03	3.46	1.23	2.75	0.00	16.47	
		Others	State	0.00	0.00	0.00	0.00	15.41	15.41	
		<b>TOTAL</b>		<b>98.26</b>	<b>37.62</b>	<b>13.45</b>	<b>3.45</b>	<b>15.41</b>	<b>168.19</b>	
3	Soil Conservation (Agriculture)	a) Rajeev Gandhi Micro Irrigation Scheme (RIDF)	State	10.85	3.65	0.50	0.00	0.00	15.00	
		b) Dr. Y. S. Parmar Poly Houses Scheme (RIDF)	State	16.60	5.60	0.80	0.00	0.00	23.00	
		State Share for Rashtriya Krishi Vikas Yojna (RKVY) (10%)	State	0.79	0.30	0.11	0.00	0.00	1.20	
		Central Share for Rashtriya Krishi Vikas Yojna (RKVY) 90 %	State	7.11	2.72	0.97	0.00	0.00	10.80	



## Head of Development wise Earmarking of Outlay for the Annual Plan (2018-19)

Sr. No.	Head of Development	Component/ Item	CS-CSS	General Plan	SCSP	TSP	BASP	OTHERS	Total	Remarks
1	2	3	4	5	6	7	8	9	10	11
		State Share for Pradhan Mantri Krishi Sinchai Yojana (10 %)	State	1.45	0.55	0.20	0.00	0.00	2.20	
		BASP	State	0.00	0.00	0.00	0.45	0.00	0.45	
		OTHERS	State	0.00	0.00	0.00	0.00	8.00	8.00	
		<b>TOTAL</b>		<b>36.80</b>	<b>12.83</b>	<b>2.58</b>	<b>0.45</b>	<b>8.00</b>	<b>60.65</b>	
4	Animal Husbandry	State Share for Rashtriya Krishi Vikas Yojna (RKVY) (10%)	State	0.92	0.35	0.13	0.00	0.00	1.40	
		Central Share for Rashtriya Krishi Vikas Yojna (RKVY) (90%)	State	8.29	3.17	1.13	0.00	0.00	12.60	
		BASP	State	0.00	0.00	0.00	0.35	0.00	0.35	
		Others including State Share	State	0.00	0.00	0.00	0.00	34.54	34.54	
		<b>TOTAL</b>		<b>9.21</b>	<b>3.53</b>	<b>1.26</b>	<b>0.35</b>	<b>34.54</b>	<b>48.89</b>	
5	Dairy Development	Milk Fed.	State	11.19	4.28	1.53	0.00	0.00	17.00	
		<b>TOTAL</b>		<b>11.19</b>	<b>4.28</b>	<b>1.53</b>	<b>0.00</b>	<b>0.00</b>	<b>17.00</b>	
6	Fisheries	State Share for Rashtriya Krishi Vikas Yojna (RKVY) (10%)	State	0.10	0.04	0.01	0.00	0.00	0.15	
		Central Share for Rashtriya Krishi Vikas Yojna (RKVY) (90%)	State	0.89	0.34	0.12	0.00	0.00	1.35	
		Others including State Share	State	0.00	0.00	0.00	0.00	5.75	5.75	
		<b>TOTAL</b>		<b>0.99</b>	<b>0.38</b>	<b>0.14</b>	<b>0.00</b>	<b>5.75</b>	<b>7.25</b>	
7	Forestry & Wild Life	Forestry	State	0.00	0.00	0.00	0.00	0.00	0.00	
		H.P. Forest Eco- Systems Climate Proofing Project (EAP)	State	16.45	6.30	2.25	0.00	0.00	25.00	
		H.P. Forest Eco- Systems Management and Livelihood Project (EAP)	State	9.87	3.78	1.35	0.00	0.00	15.00	
		H.P. Forest for Prosperity (EAP)	State	32.91	12.60	4.50	0.00	0.00	50.00	
		Intergrated Development Project for Source Sustainability & Climate Resilient Rainfed Agriculture (EAP)	State	26.19	8.81	0.00	0.00	0.00	35.00	
		BASP	State	0.00	0.00	0.00	0.70	0.00	0.70	
		State Share for Intensification of Forest Mangement Scheme (10 %)	State	0.29	0.11	0.04	0.00	0.00	0.44	
		State Share for National Bamboo Mission (10%)	State	0.01	0.01	0.00	0.00	0.00	0.02	
		State Share for National Afforestation Programeme (10%)	State	0.31	0.12	0.04	0.00	0.00	0.47	
		Improvement of Tree cover	State	13.16	5.04	1.80	0.00	0.00	20.00	
		Raising of Nurseries for Departmental Planting and Public Distribution	State	7.90	3.02	1.08	0.00	0.00	12.00	
		Others	State	0.00	0.00	0.00	0.00	45.48	45.48	
		<b>TOTAL</b>		<b>107.09</b>	<b>39.78</b>	<b>11.06</b>	<b>0.70</b>	<b>45.48</b>	<b>204.11</b>	
8	Research & Education	Agriculture	State	59.23	22.67	8.10	0.00	0.00	90.00	
		Horticulture	State	50.67	19.40	6.93	0.00	0.00	77.00	
		Animal Husbandry	State	0.00	0.00	0.25	0.00	0.00	0.25	
		Forests	State	0.00	0.00	0.49	0.00	0.00	0.49	
		Fisheries	State	0.00	0.00	0.03	0.00	0.00	0.03	
		<b>TOTAL</b>		<b>109.90</b>	<b>42.07</b>	<b>15.80</b>	<b>0.00</b>	<b>0.00</b>	<b>167.77</b>	
10	Rural Development	State Share for Pradhan Mantri Aawas Yojana (Gramin) (10%)	State	3.93	1.50	0.54	0.00	0.00	5.97	
		State Share for DRDA Administration (10 %)	State	0.33	0.13	0.05	0.00	0.00	0.50	
		State Share for NRLM (10%)	State	1.32	0.50	0.18	0.00	0.00	2.00	
		State Share for DDU-GKY(10%)	State	4.61	1.76	0.63	0.00	0.00	7.00	
		State Share for MNREGA (10%)	State	42.78	16.37	5.85	0.00	0.00	65.00	
		State Share for Pradhan Mantri Krishi Sinchayi Yojana (WDC) (10%)	State	0.13	0.05	0.02	0.00	0.00	0.20	

## Head of Development wise Earmarking of Outlay for the Annual Plan (2018-19)

Sr. No.	Head of Development	Component/ Item	CS-CSS	General Plan	SCSP	TSP	BASP	OTHERS	Total	Remarks
1	2	3	4	5	6	7	8	9	10	11
		State Share for National RURBAN Mission (10%)	State	1.97	0.76	0.27	0.00	0.00	3.00	
		Rajiv Aawas Yojana	State	8.02	3.07	1.10	0.00	0.00	12.18	
		Maintenance of Houses under Rajiv Aawass Yojana	State	2.17	0.83	0.30	0.00	0.00	3.30	
		<b>TOTAL</b>		<b>65.25</b>	<b>24.98</b>	<b>8.92</b>	<b>0.00</b>	<b>0.00</b>	<b>99.15</b>	
11	Community Dev.	State Share for Swachh Bharat Mission (SBM) (10%)	State	1.32	0.50	0.18	0.00	0.00	2.00	
		Others	State	0.00	0.00	0.00	0.00	11.82	11.82	
		<b>TOTAL</b>		<b>1.32</b>	<b>0.50</b>	<b>0.18</b>	<b>0.00</b>	<b>11.82</b>	<b>13.82</b>	
12	Panchayats	Others	State	0.00	0.00	0.00	0.00	16.40	16.40	Department of SOMA will conduct a survey of existing Janjghars and proposal will be sent to the Finance/ Planning Departments.
		<b>TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>16.40</b>	<b>16.40</b>	
13	Land Reforms	State Share for National Land Record Modernisation Programme (50%)	State	1.32	0.50	0.18	0.00	0.00	2.00	The department was requested to take up the matter of sharing pattern (80:20/90:10) with Govt. of India.
		Others	State	0.00	0.00	0.00	0.00	2.00	2.00	
		<b>TOTAL</b>		<b>1.32</b>	<b>0.50</b>	<b>0.18</b>	<b>0.00</b>	<b>2.00</b>	<b>4.00</b>	
14	Major and Medium Irrigation	Central Share for Major and Medium Irrigation Projects (90%)	State	49.36	18.89	6.75	0.00	0.00	75.00	
		State Share for Major & Medium Irrigation Projects (10%)	State	7.50	2.50	0.00	0.00	0.00	10.00	
		<b>TOTAL</b>		<b>56.86</b>	<b>21.39</b>	<b>6.75</b>	<b>0.00</b>	<b>0.00</b>	<b>85.00</b>	
15	Minor Irrigation	RIDF	State	79.30	26.70	4.00	0.00	0.00	110.00	
		Central Share for Minor Irrigation Schemes (90%)	State	65.81	25.19	9.00	0.00	0.00	100.00	
		State Share for Minor Irrigation Schemes (10%)	State	8.88	3.40	1.22	0.00	0.00	13.50	
		BASP	State	0.00	0.00	0.00	0.35	0.00	0.35	
		Other Schemes	State	0.00	0.00	0.00	0.00	20.00	20.00	The schemes of Non-Tribal Areas under TSP (OTA)/ (MADA) may be funded under General Plan Outlay
		<b>TOTAL</b>		<b>153.99</b>	<b>55.29</b>	<b>14.22</b>	<b>0.35</b>	<b>20.00</b>	<b>243.85</b>	
16	Flood Control	Central Share for Flood Control Schemes (90%)	State	32.90	12.60	4.50	0.00	0.00	50.00	
		State Share for Flood Control Schemes (10%)	State	3.74	1.26	0.00	0.00	0.00	5.00	
		RIDF	State	2.88	0.97	0.15	0.00	0.00	4.00	
		Others	State	0.00	0.00	0.00	0.00	3.00	3.00	
		<b>TOTAL</b>		<b>39.52</b>	<b>14.83</b>	<b>4.65</b>	<b>0.00</b>	<b>3.00</b>	<b>62.00</b>	
17	Command Area Development	State Share for CSS (CAD Works) (10%)	State	5.26	2.02	0.72	0.00	0.00	8.00	
		Others	State	0.00	0.00	0.00	0.00	32.00	32.00	
		<b>TOTAL</b>		<b>5.26</b>	<b>2.02</b>	<b>0.72</b>	<b>0.00</b>	<b>32.00</b>	<b>40.00</b>	
18	Power	1. Generation	State	0.00	0.00	0.00	0.00	0.00		
		Equity contribution in Power Corporation	State	91.70	42.70	25.60	0.00	0.00	160.00	
		ADB share to Power Projects (Loan)	State	181.72	61.17	46.11	0.00	0.00	289.00	
		KFW share to Power Projects (Loan)	State	0.66	0.25	0.09	0.00	0.00	1.00	
		2. H.P. Transmission Corporation		0.00	0.00	0.00	0.00	0.00	0.00	
		Equity Contribution	State	20.48	12.62	6.90	0.00	0.00	40.00	
		Loan	State	82.79	29.21	28.00	0.00	0.00	140.00	
		3. Equity to HPSEB Ltd.	State	32.73	11.02	6.25	0.00	0.00	50.00	
		<b>TOTAL</b>		<b>410.08</b>	<b>156.97</b>	<b>112.95</b>	<b>0.00</b>	<b>0.00</b>	<b>680.00</b>	

## Head of Development wise Earmarking of Outlay for the Annual Plan (2018-19)

Sr. No.	Head of Development	Component/ Item	CS-CSS	General Plan	SCSP	TSP	BASP	OTHERS	Total	Remarks
1	2	3	4	5	6	7	8	9	10	11
19	Himurja	Himurja	State	0.00	0.00	0.00	0.00	2.70	2.70	(i) Beneficiary share will be charged @ 50 percent. (ii) Prepare consolidated plan for Govt. Institutions for Roof Top net metering based Solar System for Shimla Town & beneficiary share will be funded by the State Govt.
		<b>TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.70</b>	<b>2.70</b>	
20	Village & Small Industries	Grant to BBNDA	State	19.08	6.42	0.00	0.00	0.00	25.50	
		BASP	State	0.00	0.00	0.00	0.40	0.00	0.40	
		State Share for Sericulture Industry ( RKVY ) (10%)	State	0.11	0.04	0.00	0.00	0.00	0.15	
		Central Share for Sericulture Industry ( RKVY ) (90%)	State	1.01	0.34	0.00	0.00	0.00	1.35	
		State Mission on Food Processing Industries	State	3.29	1.26	0.45	0.00	0.00	5.00	
		Capital Works	State	15.71	5.29	0.17	0.00	0.00	21.17	
		State Catalytic Development Programme	State	0.56	0.19	0.00	0.00	0.00	0.75	
		Intergrated Scheme for Handloom & Handicraft	State	0.66	0.25	0.09	0.00	0.00	1.00	
		Others	State	0.00	0.00	0.00	0.00	10.45	10.45	Out of which Rs. 70.00 lakh has been earmarked for RIP/RAP scheme
		<b>TOTAL</b>		<b>40.42</b>	<b>13.79</b>	<b>0.71</b>	<b>0.40</b>	<b>10.45</b>	<b>65.77</b>	
21	Large & Medium Industries	Central Share for Creation of State of Art Industrial Area (80%)	State	13.86	4.67	0.00	0.00	0.00	18.53	
		State Share for Creation of State of Art Industrial Area (20%)	State	4.47	1.50	0.00	0.00	0.00	5.97	
		Central Share for Industrial Infrastructure Upgradation (80%)	State	12.70	4.27	0.00	0.00	0.00	16.97	
		State Share for Industrial Infrastructure Upgradation (20%)	State	3.43	1.15	0.00	0.00	0.00	4.58	
		Others	State	0.00	0.00	0.00	0.00	1.68	1.68	
		<b>TOTAL</b>		<b>34.46</b>	<b>11.59</b>	<b>0.00</b>	<b>0.00</b>	<b>1.68</b>	<b>47.73</b>	
22	Roads & Bridges	World Bank Road Project (EAP)	State	37.40	12.60	0.00	0.00	0.00	50.00	
		State Share for PMGSY (10%)	State	39.49	15.11	5.40	0.00	0.00	60.00	
		RIDF	State	266.32	89.68	12.00	0.00	0.00	368.00	
		100% Central Share under CRF (CSS)	State	47.05	18.01	6.44	0.00	0.00	71.50	
		BASP	State	0.00	0.00	0.00	28.00	0.00	28.00	
		Major District Roads	State	2.18	0.84	0.30	0.00	0.00	3.32	
		State Highways	State	0.01	0.01	0.01	0.00	0.00	0.03	
		Other Schemes including Maintenance	State	0.00	0.00	0.00	0.00	374.29	374.29	Out of this Rs. 4.50 crore has been earmarked for Non- Tribal Areas under TSP ( OTA)/ (MADA) which may be funded under General Plan Outlay.
		<b>TOTAL</b>		<b>392.46</b>	<b>136.25</b>	<b>24.14</b>	<b>28.00</b>	<b>374.29</b>	<b>955.14</b>	
23	Road Transport	Equity Contribution to HRTC	State	36.20	13.85	4.95	0.00	0.00	55.00	
		C/O Office Buildings (Transport Deptt.)	State	1.12	0.38	0.00	0.00	0.00	1.50	
		C/O Bus Stands at Sub Divisional/ Block Level	State	9.87	3.78	1.35	0.00	0.00	15.00	Out of this Rs. 3.00 crore has been earmarked for C/O Toilets blocks at Bus Stands and the maintenance of these toilets should be out sourced .
		Trasport Nagar	State	2.63	1.01	0.36	0.00	0.00	4.00	
		Model Inspection and Certification Central	State	0.01	0.00	0.00	0.00	0.00	0.01	
		Web Based Vehicle Management & Tax collection System	State	0.75	0.25	0.00	0.00	0.00	1.00	
		GIA for Developing Smart Card System to HRTC	State	0.01	0.00	0.00	0.00	0.00	0.01	
		<b>TOTAL</b>		<b>50.59</b>	<b>19.27</b>	<b>6.66</b>	<b>0.00</b>	<b>0.00</b>	<b>76.52</b>	

## Head of Development wise Earmarking of Outlay for the Annual Plan (2018-19)

Sr. No.	Head of Development	Component/ Item	CS-CSS	General Plan	SCSP	TSP	BASP	OTHERS	Total	Remarks
1	2	3	4	5	6	7	8	9	10	11
23	Science Tech. & Environment	Science Tech. Department	State	0.00	0.00	0.00	0.00	2.50	2.50	The department will tie up with the H.P. Pollution Control Board for funding unbudgeted activities.
		Science Tech. Council	State	0.00	0.00	0.00	0.00	7.00	7.00	
		<b>TOTAL</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>9.50</b>	<b>9.50</b>	
24	Information Technology	State Share for CSS (20%)	State	0.92	0.35	0.13	0.00	0.00	1.40	
		Others including Salary	State	3.74	1.43	0.51	0.00	0.00	5.68	
		<b>TOTAL</b>		<b>4.66</b>	<b>1.78</b>	<b>0.64</b>	<b>0.00</b>	<b>0.00</b>	<b>7.08</b>	
25	Food & Civil Supply	State Share for computerisation of TPDS (20%)	State	0.99	0.38	0.14	0.00	0.00	1.50	
		C/O Godown under NABARD	State	1.97	0.76	0.27	0.00	0.00	3.00	
		State Share for NFSA	State	0.66	0.25	0.09	0.00	0.00	1.00	
		Others	State	0.00	0.00	0.00	0.00	0.06	0.06	
		<b>TOTAL</b>		<b>3.62</b>	<b>1.39</b>	<b>0.50</b>	<b>0.00</b>	<b>0.06</b>	<b>5.56</b>	
26	Tourism & Civil Aviation	ADB assisted Infrastructure Development Investment Project	State	52.37	17.63	0.00	0.00	0.00	70.00	Nomenclature of the scheme as reflected in the budget may be rectified.
		Other Schemes of Tourism Department	State	0.00	0.00	0.00	0.00	13.98	13.98	
		<b>TOTAL</b>		<b>52.37</b>	<b>17.63</b>	<b>0.00</b>	<b>0.00</b>	<b>13.98</b>	<b>83.98</b>	
27	Elementary Education	Central Share for Teacher Training Programme (DIET) (90 %)	State	14.29	5.47	1.95	0.00	0.00	21.71	
		State Share for Teacher Training Programme (DIET) (10%)	State	1.59	0.61	0.22	0.00	0.00	2.41	
		Central Share for Mid Day Meal (90%)	State	61.07	23.38	8.35	0.00	0.00	92.80	
		State Share for Mid Day Meal (10%)	State	5.46	2.09	0.75	2.00	0.00	10.30	
		State Share for Sakshar Bharat Yojna (10%)	State	0.01	0.01	0.00	0.00	0.00	0.02	
		State Share for Sarv Shiksha Abhiyan SSA (10%)	State	26.32	10.08	3.60	0.00	0.00	40.00	
		Repair of Primary/ Middle Schools	State	13.16	5.04	1.80	0.00	0.00	20.00	
		GIA for PTA	State	10.44	4.00	1.43	0.25	0.00	16.11	
		PTA (Salary)	State	36.39	13.93	4.98	6.00	0.00	61.30	
		Capital (Including Capital of BASP)	State	8.16	2.74	0.40	6.30	0.00	17.60	
		Mahatma Gandhi Vardi Yojna	State	16.39	6.27	2.24	5.10	0.00	30.00	It also includes 5 % GST
		GIA to SMC	State	11.19	4.28	1.53	0.00	0.00	17.00	
Terminal Assessment	State	1.97	0.76	0.27	0.00	0.00	3.00			
Others	State	0.00	0.00	0.00	0.00	42.79	42.79			
		<b>TOTAL</b>		<b>206.44</b>	<b>78.64</b>	<b>27.52</b>	<b>19.65</b>	<b>42.79</b>	<b>375.04</b>	
28	Secondary Education	State Share for Rashtriya Madhamik Shiksha Abhiyan(RMSA)(10%)	State	13.49	5.16	1.85	0.00	0.00	20.50	
		State Share for Information & Communication Technology Phase-II (10%)	State	3.55	1.36	0.49	0.00	0.00	5.40	
		State Share for Vocationalisation of Secondary Education (10%)	State	7.85	3.01	1.07	0.00	0.00	11.93	
		State Share for Teacher Education Programme (10%)	State	0.01	0.01	0.01	0.00	0.00	0.03	
		Rajiv Gandhi Digital Yojana (Laptop/Tablet)	State	11.85	4.53	1.62	0.00	0.00	18.00	
		Capital Works (Including BASP)	State	28.19	8.81	18.00	5.00	0.00	60.00	Rs. 35 crore are earmarked to complete ongoing works.
		GIA to Secondary School under PTA	State	1.81	0.69	0.25	0.00	0.00	2.75	
		State Share for Exp. On IEDSS RAMSA (10%)	State	0.11	0.04	0.01	0.00	0.00	0.16	
Pre matric scholarship to OBCs students	State	0.01	0.00	0.00	0.00	0.00	0.01			

## Head of Development wise Earmarking of Outlay for the Annual Plan (2018-19)

Sr. No.	Head of Development	Component/ Item	CS-CSS	General Plan	SCSP	TSP	BASP	OTHERS	Total	Remarks
1	2	3	4	5	6	7	8	9	10	11
		State Share for pre- matric scholarship to ST students (10%)	State	0.00	0.00	0.12	0.00	0.00	0.12	
		Mukhya Mantri Vardi Yojana	State	8.56	3.27	1.17	0.00	0.00	13.00	
		Central Share for construction of Girls Hostels in EBB (10%)	State	0.06	0.00	0.00	0.00	0.00	0.06	
		Establishment of Math Lab.	State	0.01	0.00	0.00	0.00	0.00	0.01	
		Upgradation and Maintenance of Existing ICT Labs & Other Lab facilities	State	0.01	0.00	0.00	0.00	0.00	0.01	
		Installation of CCTV on Poilet Basis	State	0.01	0.00	0.00	0.00	0.00	0.01	
		Hiring of CCTV during Board Exams.	State	1.32	0.50	0.18	0.00	0.00	2.00	
		Others	State	0.00	0.00	0.00	0.00	37.05	37.05	
		<b>TOTAL</b>		<b>76.83</b>	<b>27.40</b>	<b>24.77</b>	<b>5.00</b>	<b>37.05</b>	<b>171.04</b>	
29	University & Higher Education	GIA to Himachal Pradesh University	State	65.81	25.19	9.00	0.00	0.00	100.00	
		State Share for RUSA (10%)	State	3.95	1.51	0.54	0.00	0.00	6.00	
		Post Matric Scholarship to SC/OBC	State	0.00	10.00	0.00	0.00	0.00	10.00	This provision will be adjusted against the releases from GOI
		State Share for Post Matric Scholarship to ST Students (10%)	State	0.00	0.00	1.35	0.00	0.00	1.35	
		Capital Works	State	43.02	14.48	2.50	0.00	0.00	60.00	Rs. 35 crore are earmarked to complete ongoing works.
		Others	State	0.00	0.00	0.00	0.00	29.23	29.23	
		<b>TOTAL</b>		<b>112.78</b>	<b>51.18</b>	<b>13.39</b>	<b>0.00</b>	<b>29.23</b>	<b>206.58</b>	
30	Technical Education	Technical Education	State							
		Polytechnics (capital works)	State	15.22	4.78	0.00	0.00	0.00	20.00	
		Capital Outlay for Engineering/ Technical Colleges / Institutes	State	33.66	11.34	0.00	0.00	0.00	45.00	
		Others		0.00	0.00	0.00	0.00	21.07	21.07	To ensure Gender Equality in new Admissions in Engineering Colleges/ Polytechnics
		Craftsmen & Vocational Training	State				0.00			
		Capital Outlay for ITIs Buildings	State	17.88	6.02	1.10	0.00	0.00	25.00	
		Others	State	0.00	0.00	0.00	0.00	17.75	17.75	Where there is no placement such trades may not be started in future.
		<b>TOTAL</b>		<b>66.76</b>	<b>22.14</b>	<b>1.10</b>	<b>0.00</b>	<b>38.82</b>	<b>128.82</b>	
31	Art & Culture	Others	State	0.00	0.00	0.00	0.00	1.94	1.94	(i) Proportionate allocation may be made in Direction & Administration under SCSP (ii) Digitalization of manuscripts
		Capital Works	State	7.10	2.40	0.50	0.00	0.00	10.00	A provision of Rs. 15 crore will be kept in non-plan.
		Repair of Historical Temples	State	1.65	0.63	0.23	0.00	0.00	2.50	
		Festival / Kala Kendras	State	1.97	0.76	0.27	0.00	0.00	3.00	
		<b>TOTAL</b>		<b>10.72</b>	<b>3.79</b>	<b>1.00</b>	<b>0.00</b>	<b>1.94</b>	<b>17.44</b>	
32	Youth Services & Sports	Capital Works	State	7.90	3.02	1.08	0.00	0.00	12.00	
		Others	State	0.00	0.00	0.00	0.00	5.18	5.18	Suggest new Policy for providing National / International level Sports Persons
		<b>TOTAL</b>		<b>7.90</b>	<b>3.02</b>	<b>1.08</b>	<b>0.00</b>	<b>5.18</b>	<b>17.18</b>	
33	Health (Allopathy)	State Share for National Health Mission (10%)	State	25.16	9.63	3.44	0.00	0.00	38.23	Eligible schemes under NHM will not be funded by the State Budget.
		State Share for RSBY (10%)	State	1.65	0.63	0.23	0.00	0.00	2.50	
		State Share for National Ambulance Scheme (10%)	State	1.70	0.65	0.23	0.00	0.00	2.58	The scheme will be funded / reflected under PAB
		State Share for Trauma Centrals (10%)	State	0.66	0.25	0.09	0.00	0.00	1.00	
		Maintenance of Buildings	State	2.63	1.01	0.36	0.00	0.00	4.00	
		Capital including (BASP)	State	55.00	18.50	7.00	5.50	0.00	86.00	70 % funds will be utilized for the completion of ongoing works & 30 % for new works.

## Head of Development wise Earmarking of Outlay for the Annual Plan (2018-19)

Sr. No.	Head of Development	Component/ Item	CS-CSS	General Plan	SCSP	TSP	BASP	OTHERS	Total	Remarks
1	2	3	4	5	6	7	8	9	10	11
34	Ayurveda	Others	State	0.00	0.00	0.00	0.00	167.21	167.21	(i) Salary should be charged to Plan side first and no re-appropriation will be allowed for salary. (ii) Rs. 10 crore earmarked for critical care component of RSBY
		<b>TOTAL</b>		<b>86.79</b>	<b>30.67</b>	<b>11.35</b>	<b>5.50</b>	<b>167.21</b>	<b>301.52</b>	
		State Share for Ayush (10%)	State	0.63	0.24	0.09	0.00	0.00	0.95	
		BASP	State	0.00	0.00	0.00	0.65	0.00	0.65	
		Others (including Capital)	State	0.00	0.00	0.00	0.00	24.61	24.61	
		<b>TOTAL</b>		<b>0.63</b>	<b>0.24</b>	<b>0.09</b>	<b>0.65</b>	<b>24.61</b>	<b>26.21</b>	
35	Medical Edu.& Research	<b>IGMC</b>								
		State Share of CSS "Upgradation of Medical College" (10%)	State	0.07	0.03	0.01	0.00	0.00	0.11	
		Maintenance	State	1.65	0.63	0.23	0.00	0.00	2.50	
		Capital Works	State	4.60	1.76	0.64	0.00	0.00	7.00	
		Others (MS/ME/ Maintenance / Stipends)	State	12.41	4.75	1.70	0.00	0.00	18.85	
		<b>TOTAL-IGMC</b>	<b>State</b>	<b>18.72</b>	<b>7.17</b>	<b>2.57</b>	<b>0.00</b>	<b>0.00</b>	<b>28.46</b>	
		<b>RPMC TANDA</b>								
		Maintenance	State	1.97	0.76	0.27	0.00	0.00	3.00	
		Capital Works	State	3.94	1.52	0.54	0.00	0.00	6.00	
		Others (MS/ME/ Maintenance / Stipends / OC/ GIA/ Salary) including State Share against CSS releases	State	11.39	4.36	1.56	0.00	0.00	17.30	
		<b>TOTAL-RPMC TANDA</b>	<b>State</b>	<b>17.30</b>	<b>6.63</b>	<b>2.37</b>	<b>0.00</b>	<b>0.00</b>	<b>26.30</b>	
		<b>TOTAL</b>		<b>36.02</b>	<b>13.80</b>	<b>4.94</b>	<b>0.00</b>	<b>0.00</b>	<b>54.76</b>	
36	Dental College	Scholarship to PG Students and Interns	State	1.32	0.50	0.18	0.00	0.00	2.00	
		<b>TOTAL</b>		<b>1.32</b>	<b>0.50</b>	<b>0.18</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	
37	Medical College Chamba	State Share for Medical College Chamaba (10%)	State	3.55	1.36	0.49	0.00	0.00	5.40	
		Maintenance of Medical College Chamba	State	0.01	0.00	0.00	0.00	0.00	0.01	
		<b>TOTAL</b>		<b>3.56</b>	<b>1.36</b>	<b>0.49</b>	<b>0.00</b>	<b>0.00</b>	<b>5.41</b>	
38	Medical College Nahan	State Share for Medical College Nahan (10%)	State	3.55	1.36	0.49	0.00	0.00	5.40	
		Maintenance of Medical College Nahan	State	0.01	0.00	0.00	0.00	0.00	0.01	
		<b>TOTAL</b>		<b>3.56</b>	<b>1.36</b>	<b>0.49</b>	<b>0.00</b>	<b>0.00</b>	<b>5.41</b>	
39	Medical College Hamirpur	State Share for Medical College Hamirpur (10%)	State	3.55	1.36	0.49	0.00	0.00	5.40	
		Maintenance of Medical College Hamirpur	State	0.01	0.00	0.00	0.00	0.00	0.01	
		<b>TOTAL</b>		<b>3.56</b>	<b>1.36</b>	<b>0.49</b>	<b>0.00</b>	<b>0.00</b>	<b>5.41</b>	
40	Urban Water Supply	Urban Water Supply	State	26.18	8.82	0.00	0.00	0.00	35.00	
		<b>TOTAL</b>		<b>26.18</b>	<b>8.82</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>35.00</b>	
41	Rural Water Supply & Sewerage	RIDF	State	91.27	38.18	0.55	0.00	0.00	130.00	(i) The pending DPRs lying with NABARD and already sanctioned but not started will be funded under BRICS EAP Projects (ii) Rs. 11.00 crore is earmarked for HandPumps under RIDF
		State Share for NRDWSS(10%)	State	4.78	1.83	0.65	0.00	0.00	7.26	
		BASP	State	0.00	0.00	0.00	10.65	0.00	10.65	
		Others (including Capital)	State	0.00	0.00	0.00	0.00	70.00	70.00	The schemes of Non- Tribal Areas under TSP ( OTA)/ (MADA) may be funded out of General Plan Outlay
		Sewerage Schemes (EAP)	State	0.01	0.00	0.00	0.00	0.00	0.01	
		Rural Water Supply under BRICS Bank Assistance (EAP)	State	6.58	2.52	0.90	0.00	0.00	10.00	

## Head of Development wise Earmarking of Outlay for the Annual Plan (2018-19)

Sr. No.	Head of Development	Component/ Item	CS-CSS	General Plan	SCSP	TSP	BASP	OTHERS	Total	Remarks
1	2	3	4	5	6	7	8	9	10	11
		<b>TOTAL</b>		<b>102.64</b>	<b>42.53</b>	<b>2.10</b>	<b>10.65</b>	<b>70.00</b>	<b>227.92</b>	
42	Urban Development	State Share for Atal Mission for Rejuvenation and Urban Transformation (AMRUT) (10 %)	State	3.75	1.25	0.00	0.00	0.00	5.00	
		Central Share for NULM (90%)	State	1.12	0.38	0.00	0.00	0.00	1.50	
		State Share for NULM (10%)	State	0.11	0.04	0.00	0.00	0.00	0.15	
		Central Share for Smart City Dharmashala (90%)	State	75.00	25.00	0.00	0.00	0.00	100.00	
		State Share for Smart City Dharmashala (10%)	State	7.50	2.50	0.00	0.00	0.00	10.00	
		Central Share for Sawahet Bharat Mission (90%)	State	13.47	4.53	0.00	0.00	0.00	18.00	
		State Share for Sawahet Bharat Mission (10%)	State	1.50	0.50	0.00	0.00	0.00	2.00	
		Central Share for Pradhan Mantri Aawas Yojana / House for All (90%)	State	33.67	11.33	0.00	0.00	0.00	45.00	
		State Share for Pradhan Mantri Aawas Yojana/ Housing for All (10%)	State	3.75	1.25	0.00	0.00	0.00	5.00	
		Establishment of Solid Waste Processing Plants and Development of Land fill sites (EAP)	State	0.01	0.00	0.00	0.00	0.00	0.01	
		Central Share for Urban Water Supply Scheme Hamirpur Town under UIDSSMT (90%)	State	0.01	0.00	0.00	0.00	0.00	0.01	
		State Share for Urban Water Supply Scheme Hamirpur Town under UIDSSMT (10%)	State	0.01	0.00	0.00	0.00	0.00	0.01	
		Central Share for Urban Water Supply Scheme Sarkaghat Town under UIDSSMT (90%)	State	0.01	0.00	0.00	0.00	0.00	0.01	
		State Share for Urban Water Supply Scheme Sarkaghat Town under UIDSSMT (10%)	State	0.01	0.00	0.00	0.00	0.00	0.01	
		State Share for Urban Water Supply Scheme under UIDSSMT (10%)	State	0.02	0.00	0.00	0.00	0.00	0.02	
		State Share for Urban Water Supply Scheme under UIDSSMT (10%)	State	0.02	0.00	0.00	0.00	0.00	0.02	
		World Bank Aided Greater Shimla Water Supply Scheme	State	0.01	0.00	0.00	0.00	0.00	0.01	
		State Share for SJSRY (19%)	State	0.01	0.00	0.00	0.00	0.00	0.01	
		Central Share for SJSRY (90%)	State	0.01	0.00	0.00	0.00	0.00	0.01	
		State Share for JNNURM (10%)	State	0.01	0.00	0.00	0.00	0.00	0.01	
		Center Share for JNNURM (90%)	State	0.01	0.00	0.00	0.00	0.00	0.01	
		<b>SEWERAGE</b>	State	0.00	0.00	0.00	0.00	0.00	0.00	
		Maintenance for Sewerage Schemes	State	11.22	3.78	0.00	0.00	0.00	15.00	Funding for completion of existing scheme only and no new scheme may be sanctioned
		Capital Works	State	18.70	6.30	0.00	0.00	0.00	25.00	
		<b>TOTAL</b>		<b>169.93</b>	<b>56.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>226.79</b>	
43	Welfare of SCs, OBCs & Minority Affairs	Central Share for Pension(100%)	State	39.58	15.15	5.41	0.00	0.00	60.15	
		Central Share for Annapurna (100%)	State	0.30	0.00	0.00	0.00	0.00	0.30	
		Central Share for National Family Benefit Programme(100%)	State	4.00	0.00	0.00	0.00	0.00	4.00	
		Housing Subsidy	State	4.93	11.57	1.76	0.00	0.00	18.26	

## Head of Development wise Earmarking of Outlay for the Annual Plan (2018-19)

Sr. No.	Head of Development	Component/ Item	CS-CSS	General Plan	SCSP	TSP	BASP	OTHERS	Total	Remarks
1	2	3	4	5	6	7	8	9	10	11
		State Share for Inter Caste Marriage (50%)	State	0.00	1.25	0.05	0.00	0.00	1.30	
		Computer Application Programme	State	2.12	0.28	0.60	0.00	0.00	3.00	Bio-Metric mandatory for all skill programmes. The department will share the details with Labour & Employment, Rural Development and HPKVN to avoid duplication
		<b>TOTAL</b>		<b>50.93</b>	<b>28.25</b>	<b>7.82</b>	<b>0.00</b>	<b>0.00</b>	<b>87.01</b>	
44	Women & Child Development	<b>Child Welfare</b>								
		State Share for Integrated Child Protection Scheme (10%)	State	1.24	0.48	0.17	0.00	0.00	1.89	
		Central Share for ICDS (90 %)	State	162.22	62.09	22.18	0.00	0.00	246.49	
		State Share for ICDS (10%)	State	19.41	7.43	2.65	0.00	0.00	29.49	
		State Share for Beti Baccho -Beti Padhao (10%)	State	0.09	0.00	0.00	0.00	0.00	0.09	
		Mukhya Mantri Bal Udhar Yojna	State	1.50	0.57	0.21	0.00	0.00	2.28	
		Beti Hai Anmol	State	8.92	3.02	0.06	0.00	0.00	12.00	
		<b>Women Welfare</b>								
		Central Share for SABLA (90%)	State	0.24	0.07	0.00	0.00	0.00	0.31	
		State Share for SABLA (10%)	State	0.02	0.01	0.00	0.00	0.00	0.03	
		State Share for KSY (10%)	State	0.01	0.00	0.00	0.00	0.00	0.01	
		State Share for SRCW (10%)	State	0.10	0.00	0.00	0.00	0.00	0.10	
		C/O Departmental Buildings	State	2.50	0.00	0.00	0.00	0.00	2.50	
		State Share for C/O Anganwari Buildings (10%)	State	0.64	0.21	0.00	0.00	0.00	0.85	
		State Share for Pradhan Mantri Matru Bandna Yojana (10%)	State	1.42	0.58	0.00	0.00	0.00	2.00	
		Central Share for Special Nutrition Programme (90%)	State	48.34	18.50	6.61	0.00	0.00	73.45	
		State Share for Special Nutrition Programme (10%)	State	5.37	2.06	0.73	0.00	0.00	8.16	
		<b>TOTAL</b>		<b>252.01</b>	<b>95.02</b>	<b>32.62</b>	<b>0.00</b>	<b>0.00</b>	<b>379.65</b>	
45	Police Department	Central Share for Modernisation of Police Force (90%)	State	4.74	1.81	0.65	0.00	0.00	7.20	
		State Share for Modernisation of Police Force (10%)	State	0.52	0.20	0.08	0.00	0.00	0.80	
		Police Housing State Schemes	State	26.32	10.08	3.60	0.00	0.00	40.00	
		Maintenance of Police Housing Scheme	State	3.29	1.26	0.45	0.00	0.00	5.00	
		State Forensic Science Lab.	State				0.00	0.00	0.00	
		Capital Works	State	4.86	1.64	0.00	0.00	0.00	6.50	
		Machinery & Equipment	State	1.50	0.50	0.00	0.00	0.00	2.00	
		<b>TOTAL</b>		<b>41.23</b>	<b>15.49</b>	<b>4.78</b>	<b>0.00</b>	<b>0.00</b>	<b>61.50</b>	
46	Judiciary	State Share for upgradation of Judiciary Infrastructure (10%)	State	3.62	1.22	0.16	0.00	0.00	5.00	
		Judicial Academy	State	0.01	0.00	0.00	0.00	0.00	0.01	
		National Law University- II Phase	State	3.75	1.25	0.00	0.00	0.00	5.00	
		<b>TOTAL</b>		<b>7.38</b>	<b>2.47</b>	<b>0.16</b>	<b>0.00</b>	<b>0.00</b>	<b>10.01</b>	
47	Prisons	Capital Works	State	8.00	0.00	0.00	0.00	0.00	8.00	Priority to be given for completion of ongoing works .
		<b>TOTAL</b>		<b>8.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8.00</b>	
48	Pooled Non-Residential Buildings	Non -Residential Buildings	State	30.61	10.74	3.00	0.00	0.00	44.35	(i) An amount of Rs. 15 crore for Mini Sectt. to be distributed among all.
		<b>TOTAL</b>		<b>30.61</b>	<b>10.74</b>	<b>3.00</b>	<b>0.00</b>	<b>0.00</b>	<b>44.35</b>	
49	Planning Department	ADB funded Skill Development Project (EAP)	State	1.50	0.00	0.00	0.00	0.00	1.50	
		GIA (Salary) to Skill Development Corporation	State	0.50	0.00	0.00	0.00	0.00	0.50	
		<b>TOTAL</b>		<b>2.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>	
50	Prosecution	<b>Residential Buildings</b>	State	2.50	0.00	0.00	0.00	0.00	2.50	Funds provided for Residential building only. Office Building should be an integrated part of either Mini Sectt. Or Judicial Complex
		<b>TOTAL</b>		<b>2.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.50</b>	



### Head of Development wise Earmarking of Outlay for the Annual Plan (2018-19)

Sr. No.	Head of Development	Component/ Item	CS-CSS	General Plan	SCSP	TSP	BASP	OTHERS	Total	Remarks
1	2	3	4	5	6	7	8	9	10	11
51	Treasury & Accounts	World Bank Assisted Integrated Financial Management System(EAP)	State	10.00	0.00	0.00	0.00	0.00	10.00	
		<b>TOTAL</b>		<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>10.00</b>	
		<b>GRAND TOTAL</b>		<b>3079.22</b>	<b>1141.63</b>	<b>370.58</b>	<b>75.55</b>	<b>1064.08</b>	<b>5731.06</b>	