



DRAFT

ANNUAL PLAN

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C O N T E N T S

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CHAPTER - 1

Sustainable Development Goals (SDGs) and Planning Process

1. Long-term Vision Document instead of Five Year Plan

1.1.1 Abandoning the concept of five-year plans that India had been following since 1951, the National Institution for Transforming India (NITI) Aayog has decided to come up with a 15-year vision document in tandem with global trends and economic growth. The decades-old five-year plans will now make way for a larger and more focused long term “National Development Agenda”. The long-term vision document will formulate various ways through which the nation can achieve its broader social objectives within the UN’s Agenda 2030 through Sustainable Development Goals framework and will be a roadmap for transformation required in the planning process.

1.1.2 Adopted by the United Nations General Assembly in 2015, the 17 SDGs, with their 169 associated targets, depict a plan of action to balance the three dimensions of sustainable development – economic, social, and environmental – by the year 2030. India was one of the 193 United Nations member states to adopt the Sustainable Development Goals (SDGs) and commit itself as a stakeholder to meet the 2030 agenda for sustainable development. This implies that the global goals should shape all social policy, planning, and development action, as well as impact monitoring and evaluation at the central, state, regional, and local level.

2. SDGs Targets and Indicators

1.2.1 The Sustainable Development Goals (SDGs), officially known as “Transforming our world: the 2030 Agenda for Sustainable Development”, are an inter-sectoral 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.

1.2.2 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, yet 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.

1.2.3 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 through 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.

1.2.4 There are total 17 goals, however, goal number 14 which pertains to sustainable use of the ocean, sea and marine resources has little relevance to Himachal Pradesh as it is a land locked State and does not have any coastal areas. 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 rapid, 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. ;

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; and
16. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development.

1.2.5 All SDGs by design are an integrated set of priorities and objectives that are fundamentally interdependent. While being broadly framed as 16 (separate and diverse elements), the SDGs and associated targets are inherently interlinked with one another. Actions or measures taken for achieving one goal may be reinforcing the achievement of other goals. SDGs and associated targets through the connections among and between each other form a network of inter-linkages.

3. Implementation of SDGs framework in Himachal Pradesh

1.3.1 Given that the Government of India is already committed to achieve SDGs, the State Government is implementing the SDGs framework in Himachal Pradesh. Integration of the SDGs into the State planning process is essential to ensure effective implementation of the SDGs framework in the State.

1.3.2 Himachal Pradesh Planning Department is the nodal department in the State to facilitate implementation of the SDGs framework. The Department has taken several initiatives in close collaboration with the Nodal Departments, training institutions, other organization like UN office in India and National Foundation for India (NFI). The State government is working on following strategies for effective integration of SDGs into the state budgeting and planning process:

- Development of State Vision Document for achieving “Agenda 2030” for Sustainable Development.
- Development of monitoring framework for concurrent and periodic monitoring
- Sensitization and training programmes for providing orientation and exposure to officials on SDGs
- Developing IEC materials to popularize SDGs in the State
- Linking of the budget with SDGs

4. SDGs in the Annual Budget Speeches

1.4.1 Since 2017-18, the budget speeches have been 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. To assess the financial requirement to achieve various targets envisaged under SDGs and linking the same with budgetary process following steps have been taken / are being taken;

- a) Rationalization and restructuring the ongoing schemes and orient them to the SDGs.
- b) New schemes, if required, to fill the existing gaps in achieving SDGs
- c) Strategy to encourage and build partnerships with the private sector in pursuit of the SDGs
- d) Mechanism to ensure community participation in achieving various goals / targets

1.4.2 During the preparation of budget for 2017-18, the Departments were requested to provide proposals for restructuring and rationalize their existing State programmes /schemes to orient these towards SDGs. To orient the development programmes towards achieving the SDGs goals, 19 new schemes were introduced in the budget of 2016-17 and 2017-18 in the State. More than 25 new schemes were announced in budget of 2018-19. Similar consultations have been held with various departments while formulating budget for the year 2019-20

1.4.3 The SDGs framework will also serve as a tool to provide a more comprehensive assessment of budget proposals.

1.4.4 By incorporating SDGs in to the budgeting process, policy coherence, which is one of the main objective of the SDGs can be improved. A coherent budget avoids conflicts between different resource allocations, i.e. that one budget decision does not have a negative effect on another. By incorporating SDGs in to the budget process accountability can also be increased. It will strengthen coherence in the sense that it forms a link between SDGs as medium-term strategic goals and the budget

1.4.5 SDGs would help make State Budget target and execution comparable and thus contribute to implement the State sustainable development policies.

1.4.6 The SDGs have been translated into a tool to guide and prioritize funding of different development programmes as they have been used at all stages of budgetary process.

1.4.7 The marked shift in budgetary process from the conventional incremental approach involves integrating the SDGs in the budget document and translating the SDGs and their targets and indicators into a strategy or action plan for making real progress on reducing inequalities, for protecting biodiversity and achieving the challenges required for achieving the SDGs by 2030. By integrating the Sustainable Development Goals (SDGs) into State budgeting and budget reporting will also ensure that all government expenditure is understood and accounted for in achieving the SDGs targets and goals.

5. Mapping of SDGs with targets and identification of Nodal departments

1.5.1 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 was identified. Accordingly, working groups each headed by the Administrative Secretary were constituted to prepare the vision document for the respective goal. To facilitate the departments, detailed Terms of Reference (ToRs) and an outline were provided to the Nodal Departments for preparation of vision documents.

6. Vision Documentation

1.6.1 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 provided necessary hand holding and guidance to the Nodal departments in preparation of vision documents. The consolidated draft vision document was shared with UN office in India for comments and suggestions. After incorporating comments, the final document was again discussed with the nodal departments and now it is in the process of printing.

7. Capacity Building

1.7.1 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 sector 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 discussions 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.

8. Development of Training Course Modules

1.8.1 To provide structured training and sensitization of various stakeholders, training course modules on SDGs has been developed in consultation with the State Apex Training Institute (HIPA) and three Panchayati Raj Training Institutes (PRTIs). State level meetings were held with the nodal departments and training institutions for training needs assessment. As an outcome of these workshops the training needs of various departments have been identified and a training module has been firmed up. A pool of about 25 trainers has also been trained whose services will be utilized as master trainers for providing training to other Government officials.

9. Popularization of SDGs

1.9.1 Awareness on SDGs among population of the State 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. 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. Posters depicting SDGs and Indicators are also being developed. In the year 2019-20, more innovative initiatives will be taken-up to popularize SDGs in the State.

10. Collaborations and Partnerships

1.10.1 The State Government has been exploring effective partnership with the organizations that could assist the State Government for implementation of the SDG framework through monitoring of indicators. A Memorandum of Understanding was signed with National Foundation for India, New Delhi. The State has also engaged with the UN office in India for development of the State Vision Document and monitoring the progress of SDGs.

11. SDGs Indicators to be monitored

1.11.1 Ministry of Statistics & Programme Implementation (MoSPI), Government of India, has identified 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 the 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 in consultation with the implementing departments. The following priority indicators have been finalized which will be monitored concurrently and periodically as well.

12. List of Priority Indicators identified.

Sr. 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	216	<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 Hr. Secondary- 12.19	Primary - 12.40 Upper primary-13.24 Secondary - 18.68 Hr. Secondary - 12.19
21	Toilets for Children With Special Need	Ele-21.52%, Sec-30.88% Hr. Sec.-35.27	100%

Sr. No.	Indicators	Today	To be achieved before 2030
22	Proportion of seats held by women in State Vidhan Sabha	5.8%	33%
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.	28.60%	30%
37	Percentage of Tree cover outside forest (TOF) in total forest cover	1.99%	

1.12.1 Recently, NITI Aayog has assessed the progress of all the States / Union Territories. As per the “The SDG India Index: baseline Report 2018”, released by the NITI on 21 December 2018, the Himachal Pradesh has been ranked number 1. The above report measures performance of the State / UTs on the selected priority 62 indicators across 13 out of 17 sustainable development goals. Progress of implementation of the priority indicators under Sustainable Development Goals in Himachal Pradesh is categorised in three parts i.e. a) Indicators already achieved b) Indicators likely to be achieved by 2022 or before c) Indicators to be achieved by 2030 or before.

15 National Indicators encompassing different SDGs like 1, 4, 6, 8, 9, 10, 16 in which the state has already achieved the desired targets set by Government of India is given below:-

National Indicator	Desired target level which we have already achieved	Current Level Indicator Value
1. Proportion of population living below the national poverty line	10.95%	8.06%
2. Percentage of children in the age group of 6-13 who are out of School	0.28%	0.21%
3. Average Annual Dropout rate at secondary level (%)	10%	6.07%
4. Percentage of rural households with individual household toilets	100%	100%
5. Percentage of districts verified to be Open Defecation Free	100%	100%
6. Installed sewage treatment capacity as a proportion of sewage created in urban areas (%)	100%	104.29%
7. Percentage annual ground water withdrawal against net annual availability	70%	50.94%
8. Percentage of households with a bank account	100%	100%
9. Number of mobile connections per 100 persons in rural and urban area (Mobile Tele density)	100%	126.53%
10. Palma Ratio of Household Expenditure in Urban India	1	.92
11. Palma Ratio of Household Expenditure in Rural India	1	.92
12. Ratio of Transgender Labour force participation rate to Male Labour force participation rate	1	1.23

National Indicator	Desired target level which we have already achieved	Current Level Indicator Value
13. Estimated reported corruption crimes per 1 crore population	17	10
14. Percentage of births registered	100%	100%
15. Percentage of population covered under Aadhaar	100%	100%

23 more national indicators falling under SDGs 1, 2, 3, 4, 5, 6, 7, 8, 10, 11, 15 and 16 will be achieved by 2022 or before.

Remaining 24 National Indicators falling under various SDGs will be achieved by 2030 or before.

13. SDG framework and role of Nodal Departments

1.13.1 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 departments all the departments have analysed their ongoing schemes & programmes and how the same will help in achieving the various targets and indicators. Gaps in the ongoing programmes were identified by the departments. Several new initiatives have been proposed by the departments to overcome the challenges in achieving the SDG targets.

14. Key Strategies for achieving the Goals

1.14.1 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 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 been 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 – 2

An Overview of State Economy

Himachal Pradesh was conferred statehood on 25th January, 1971. On 1st September 1972, two more districts viz. Hamirpur and Una were created by trifurcation of Kangra district and the Mahasu and Solan districts were reorganised as Shimla and Solan districts. At present, the State of Himachal Pradesh is divided into 12 districts.

1. Geographical Features

(i) Location

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

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

2.1.3 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 surface area of the State by using modern Geo-IT tools, remote sensing and GIS, the 3 D surface area of the State comes to 86,384.77 sq. kms. which is about 56 % more than the 2 D surface area of 55,673 sq. kms.

(ii) Climate

2.1.4 Himachal Pradesh is 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).

2.1.5 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.

2.1.6 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

2.1.7 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

2.2.1. Since 1st September, 1972, there have been no changes in the administrative structure of Himachal Pradesh except carving out of new sub-divisions, sub-tehsils, raising of sub-tehsils to the level of tehsils within the district boundaries. The statistical data on basic 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.	(31.3.2018)	71
4.	Tehsils/ Sub- Tehsils	Nos.	(31.3.2018)	169
5.	Development Blocks	Nos.	(31.3.2018)	79
6.	Panchayats	Nos.	(31.3.2018)	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

2.3.1 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 comparative demographic indicators are presented in the following table:-

Table-2
Demographic Trends During 1981-2011 Decade

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

Source: Economics & Statistics Department , Himachal Pradesh

4. Occupation

2.4.1 The main occupation 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

2.5.1 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.

2.5.2 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

2.5.3 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 rate 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%.

- 2.5.4 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 workers engaged in household industries 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

- 2.6.1 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 fourth 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.
- 2.6.2 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 (50th Round) survey results, and revised the base year of National Accounts to 1993-94. In continuation with this practice, the new series of national accounts released on 31st January, 2006 adopted 1999-2000 as the base year as it has used the data on WPR from the NSS 55th round Quinquennial survey on Employment and Unemployment, conducted in 1999-2000.

- 2.6.3 The estimates of State Income on new base year for the year 2011-12 to 2017-18 at current and constant prices 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
2012-2013	64519	69432	92672	99730	6.6	5.6
2013-2014	69398	80129	98816	114095	7.6	6.6
2014-2015	74553	87345	105241	123299	7.4	6.5
2015-16 P) – Provisional	80686	95834	112895	134089	8.2	7.3
2016-17 (Q)- Quick	86453	105611	119755	146294	7.1	6.1
2017-18 (A) - Advance	91855	115551	125966	158462	6.2	5.2

Source: Economics & Statistics Department , Himachal Pradesh

- 2.6.4 According to these estimates, the net State Income at constant prices increased from Rs. 60,536 crore to Rs. 91,855 crore during 2011-12 to 2017-18 and to Rs.11,5551 crore at current prices. The per capita income at constant prices increased from Rs.87,721 in 2011-12 to Rs. 1,25,966 in 2017-18.
- 2.6.5 The growth rate of State Economy recorded during the Five Year Plan periods beginning from the 1st Five Year Plan, 1951-56 onwards alongwith comparison with the National Economy is given in the following table : -

Table- 5
Comparative Growth Rate of 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	(+) 5.5
Annual Plan (2013-14)	(+) 7.1	(+) 6.4
Annual Plan (2014-15)	(+) 7.5	(+) 7.4
Annual Plan (2015-16)	(+) 8.1	(+) 8.2
Annual Plan (2016-17)	(+) 6.9	(+) 7.1
Annual Plan (2017-18)	(+) 6.3	(+)6.5

Source: Economics & Statistics Department , Himachal Pradesh

- 2.6.6 In 10th Plan 2002-07, State economy achieved a growth of 7.6 percent and growth rate at all India level was 7.8 % thus both the economies by and large, grew at the same pace.
- 2.6.7 During the 11th Five Year Plan (2007-12), an average growth rate of 8.1 percent has been achieved despite world wide slow down.
- 2.6.8 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	2017-18
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.
1.	Primary	58.56	25.28	23.15	23.22	20.05	19.02	19.15	17.16	17.04	17.08	15.68	16.21	16.01	15.39
2.	Secondary	16.73	38.24	39.95	39.77	43.02	42.91	42.19	43.81	43.01	43.02	42.76	42.28	39.96	40.09
3.	Tertiary	24.71	36.48	36.90	37.01	36.93	38.07	38.66	39.03	39.95	39.90	41.56	41.51	44.03	44.52

Source: Economics & Statistics Department , Himachal Pradesh

- 2.6.9 The above table reveals that Primary Sector contributed 58.56 percent of the SDP in 1970-71, which has bring down to 15.39 percent in the year 2017-18. The contribution of Secondary Sector was 16.73% in 1970-71 and this had increased to 43.02 percent upto 2008-09 and than declined to 40.09 percent in the year 2017-18. Whereas the Tertiary Sector contribution of 24.71 percent in the decade 1970-71 has increased to 44.52 percent in 2017-18. This structural shift from Primary to Secondary and Tertiary Sectors is a healthy sign of a growing economy.
- 2.6.10 Movement of Per Capita Income at current prices from the beginning of First 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	123299	86647
Annual Plan	2015-2016	134089	94731
Annual Plan	2016-2017	146294	103870
Annual Plan	2017-2018	158462	111782

Source: Economics & Statistics Department , Himachal Pradesh

2.6.11 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. 1,58,462 by March, 2018 as against the All India per capita income of Rs. 1,11,782 as per advanced estimates.

2.6.12 The movement of Gross Domestic Product from the period 1999-2000 to 2015-16(As per Advance Estimate) 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	103772	89060	7.5
17.	2015-2016	113355	96274	8.1
18.	2016-2017	124236	102954	6.9
19.	2017-2018	135914	109440	6.3

Source: Economics & Statistics Department , Himachal Pradesh

7. Plan Investment

2.7.1 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)	6300.00	9176.98
Annual Plan (2019-2020) Proposed	7100.00	10342.23

Source: Planning Department , Himachal Pradesh

2.7.2 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	5992.86	4707.93
2017-18	5700.00	5700.00	5700.00*
2018-19	6300.00	6300.00	6300.00**

Source: Planning Department , Himachal Pradesh

* Audited Expenditure figures are still awaited

** Anticipated

8. Development of Infrastructure Facilities

1. Roads and Bridges

2.8.1.1 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 to achievements made till the end of 31st March, 2018 are given in the following table:-

Table –11

Road Construction in Himachal Pradesh

Sr. No	Description	Unit	1971	11 th Plan 2007-12	31 st March, 2013	31 st March, 2014	31 st March, 2015	31 st March, 2016	31 st March, 2017	31 st March, 2018
1.	2.	3.	4.	6.	7.	8.	9.	10.	11.	12.
1.	Motorable roads	Kms	7609	31867	32965	33491	33915	34369	34922	35727
2.	Roads provided with cross drainage	Kms	2755	23327	25263	26392	27362	27840	28832	29890
3.	Metalled and Tarred length	Kms	2218	19007	20252	20893	21833	22659	24046	25332
4.	Bridges	No.	232	1735	1821	1876	1917	1957	2002	2075
5.	Village Connected with Roads									
	(a) Above 1500 population	No.	-	208	208	208	208	208	209	209
	(b) 1000-1500 population	No.	-	266	270	280	283	286	287	287
	(c) 500-1000 population	No.	-	1216	1238	1245	1251	1257	1263	1273
	(d) 200-500 population	No.	-	3240	3374	3422	3453	3478	3494	3546
	(e) Less than 200 population	No.	-	4700	4827	4864	4898	4921	4948	4966
	Total (5)		-	9630	9917	10019	10093	10150	10201	10281

Source: Public Works Department, Himachal Pradesh

2.8.1.2 Besides an increase in the motorable road density from 13.66 kms. per 100 sq. kms. of area in 1971 to 64.17 kms. per 100 sq. kms. upto March, 2018, the quality of this crucial infrastructure has also improved significantly. A net addition of 28,118 kms. of roads has been made since 1971 to till 31st March, 2018.

2.8.1.3 The following data depicts the position of road length from 1971 to 2018:-

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

Type of Road	Position as on 31 st March									
	1971	2010	2011	2012	2013	2014	2015	2016	2017	2018
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
(a) Motorable Four Lane	-	-	-	-	-	-	-	-	-	62
(b) Motorable Double lane	1765	2384	2403	2411	2415	2415	2426	2478	2478	1659
(C) Motorable Intermediate Lane	-	-	-	-	-	-	-	-	-	1342
(d) Motorable Single lane	5844	28832	29464	29999	30550	31076	31489	31891	32444	32664
Total Motorable roads	7609	31216	31867	32410	32965	33491	33915	34369	34922	35727
(c) Jeepable	608	300	290	276	260	255	273	285	306	370
(d) Less than Jeepable (Track)	2400	1655	1565	1483	1422	1396	1375	1363	1363	1363
Total	10617	33171	33722	34169	34647	35142	35563	36017	36591	37460

Source: Public Works Department, Himachal Pradesh

2. Mineral Wealth

2.8.2.1 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

2.8.3.1 In the 1st Five-Year Plan (1951-56), irrigation was given second priority and investment of Rs. 55.18 lakh was envisaged against which the actual expenditure was incurred of Rs 33.70 lakh. By the end of the year 2017-

18, the State has created CCA of 2.72 lakh hectares under major/medium/minor irrigation schemes implemented through plans.

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

Table –13
Irrigation Potential Assessed & Created

Sr. No.	Item	Area (Lakh Hect.)
1.	2.	3.
1.	Total Geographical Area	55.67
2.	Net Area Sown	5.83
3.	Total Culturable Command Area Available	
	(i) Major & Medium Irrigation	0.50
	(ii) Minor Irrigation	2.85
Total (3)		3.35
4.	C.C.A. created upto the end of 31.3.2018	
	(A) By Rural Development and Agriculture Department	1.01
	(B) I & PH Department Schemes :	
	(i) Major & Medium Irrigation	0.34
	(ii) Minor Irrigation	1.37
Sub Total (B)		1.71
Total (4)		2.72

Source: Irrigation and Public Health Department, Himachal Pradesh

2.8.3.3 Cumulative Culturable Command Area created under various irrigation schemes by the end of 11th Five Year Plan and Annual Plan 2012-13, 2013-14 2014-15, 2015-16 , 2016-17 and 2017-18 is given in the following table:-

Table-14
Cumulative CCA Created

Sl. No	Items	Unit	11 th Plan 2007-12	Annual Plan 2012-13	Annual Plan 2013-14	Annual Plan 2014-15	Annual Plan 2015-16	Annual Plan 2016-17	Annual Plan 2017-18
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1.	Major & Medium Irrigation	Hect.	30152	34352	34437	34437	34437	34437	34438
2.	Minor Irrigation	Hect.	118826	122126	125280	128380	132130	134348	136983
3.	Kuhals* and others	Hect.	100657	100657	100657	100657	100657	100657	100657
	Total	Hect.	249635	257135	260374	263474	267224	269442	272078

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

Source: Irrigation and Public Health Department, Himachal Pradesh

2.8.3.4 A total 2.72 lakh hectares CCA has been created which forms 46.66 percent of the net area sown as per data supply by the State Irrigation & Public Health Department.

4. Rural Water Supply

2.8.4.1 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.
Status as on 1-04-2007	6588	19504	25756	51848
Habitations covered during 2007-08 under State & Central Sector	1533	2977	-	4510
Status as on 1-04-2008	5055	16527	30266	51848
Habitations covered during 2008-09 under State & Central Sector upto 31.03.2009	1423	4106	-	5529
Status as on 1-04-2009	3632	12421	35795	51848
Habitations covered during 2009-10 under State & Central Sector upto 31.3.2010	1214	3961	-	5175
Status as on 1.04.2010	2418	8460	40970	51848
Habitations covered during 2010-11 under State & Central Sector upto 31.3.2011	0	5000	0	5000
Status as on 1.04.2011	0	13282	39919	53201
Habitations covered during 2011-12 under State & Central Sector upto 31.3.2012	0	2557	0	2557
Status as on 1.04.2013	0	10725	42476	53201
Status as on 1.04.2014	0	21783	31821	53604
Status as on 1.04.2015	0	21450	32154	53604
Status as on 1.04.2016	0	21054	32550	53604
Status as on 1.04.2017	0	19222	34382	53604
Status as on 1.04.2018	0	18422	35193	53604

Source: Irrigation and Public Health Department, Himachal Pradesh

2.8.4.2 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 31st March, 2014. Out of these, 21783 habitations are partially covered and having inadequate drinking water. The criteria of coverage of habitations has been changed to ensure water security at household level.

2.8.4.3 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 31.03.2018 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
53604	845	4715	7106	5745	35193

Source: Irrigation and Public Health Department, Himachal Pradesh

2.8.4.4 During the current financial year 2018-19 target for coverage of 500 habitations was fixed out of which 289 habitations were covered upto 31.10.2018. The data on Government of India web-site is still provisional and under updation, therefore the actual/ correct data for 2018-19 i.e. as on 1.04.2018 does not reflect.

5. Power Generation and Consumption

2.8.5.1 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 from other sources 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
2017-18	1941	11346

Source: Himachal Pradesh State Electricity Board Limited

2.8.5.2 It is evident from the above table that power generation, which was 246 MUs in 1980-81, touched the level of 2091 MUs in 2014-15. However energy generated by the HPSEBL Power Houses during the year 2017-18 has been 1941 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
2017-18	8405	3484	11889

Source: Himachal Pradesh State Electricity Board Limited

2.8.5.3 The annual compound growth rate from the sale of power within the State w.e.f. from 2010-11 to 2017-18 remained about 3.42 % and the increase in the sale of power (within the State) from 2016-17 to 2017-18 is about 5.59 %. The provisional T&D losses (within the State) for the year 2017-18 are about 10.69 %.

2.8.5.4 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 th Plan 2007-12	Year 2013-14	Year 2014-15	Year 2015-16	Year 2016-17	Year 2017-18
1.	2.	3.	4.	5.	6.	7.	8.
1.	Domestic	1406.203 (20.33)	1774.497 (23.58)	1893.519 (24.07)	1942.223 (24.41)	1937.929 (24.35)	2008.83 (23.90)
2.	Commercial	387.203 (5.60)	450.942 (5.99)	473.211 (6.02)	496.587 (6.24)	528.239 (6.64)	567.086 (6.75)
3.	Industrial	4314.567 (62.37)	4480.716 (59.54)	4625.743 (58.80)	4603.802 (57.85)	4561.508 (57.31)	4815.743 (57.30)
4.	Govt. Irrigation & WSS	439.976 (6.37)	470.722 (6.25)	502.626 (6.39)	546.328 (6.87)	551.055 (6.92)	605.093 (7.20)
5.	Agriculture	36.167 (0.52)	41.319 (0.55)	45.095 (0.57)	51.646 (0.65)	57.282 (0.72)	62.182 (0.74)
6.	Public Lighting	12.984 (0.19)	12.454 (0.17)	13.338 (0.17)	13.033 (0.16)	12.994 (0.16)	11.29 (0.13)
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)	144.573 (1.72)
8.	Temporary	28.640 (0.41)	26.895 (0.36)	25.628 (0.33)	29.757 (0.37)	29.97 (0.38)	35.96 (0.43)
9.	Bulk/Misc.	192.877 (2.79)	150.696 (2.00)	157.759 (2.01)	144.537 (1.82)	150.24 (1.89)	152.802 (1.83)
	Total	6917.167	7525.831	7866.896	7957.773	7959.652	8404.559

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

Source: Himachal Pradesh State Electricity Board Limited

2.8.5.5 The above data indicates that there is an increase in the power consumption for different categories of consumers with respect to previous years except Public Lighting consumers. It is interesting to note that industrial consumption alone accounts for about 57.30 % of the total consumption which perhaps indicates to increasing industrialization in the State.

6. Rural Electrification

2.8.6.1 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 3rd 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.

2.8.6.2 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 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.

- 2.8.6.3 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.
- 2.8.6.4 Out of 35 villages covered in DDUGJY scheme, 28 Nos. inhabited villages have been electrified departmentally under the scheme by 30th September, 2016 within the target fixed by Ministry of Power, Govt. of India and remaining 7 Nos. villages are not required to be electrified as these village are having temporary seasonal habitation.

Integrated Power Development Scheme (IPDS)

- 2.8.6.5 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 networks in the urban areas (ii) Metering of distribution transforms / feeders / consumers in the urban areas (iii) IT enablement of distribution sector of strengthening of distribution networks.
- 2.8.6.6 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 Limited for Rs. 110.60 crore alongwith project management agency cost @ 0.5 per cent of project cost i.e Rs. 0.55 crore.
- 2.8.6.7 As per the latest status,11 out of 12 IPDS projects on full turnkey basis stand cancelled due abnormally high rates / non participation of bidders . Letters of Intent (LOI) in respect of one (1) IPDS project of Nahan circle has been issued on 21.8.2017. In case of cancelled IPDS projects , HPSEBL has now been implementing the Project through the “ Departmental Mode Execution” by way of self- procurement of Major material “ i.e.(Power Transformers, Circuit Breakers , CTs-PTs , control Relay Panels , Battery with charger, DCDB, Lightening Arestor, Isolator , 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. Agriculture Productivity

(a) Soils

2.8.7.1 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.

(b) Development of Agriculture

2.8.7.2 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.

2.8.7.3 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 9.96 lakh hectares and is operated by 9.44 lakh farmers. The average holding size is about 1.00 hectare. Distribution of land holdings according to 2015-16 Agriculture Census shows that 88.84 percent of the total holding are of Small and Marginal. About 10.86 percent of holdings are owned by Semi – Medium and Medium farmers and only 0.30 percent by large farmers.

(c) Development of Horticulture

2.8.7.4 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 Amercian 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 alround and diverse development of horticulture throughout the State. The 12th 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. The fruit productivity level reached to 565.307 MT during the year 2017-18 with apple production of 446.574 MT.

(d) Production of Food Grains

2.8.7.5 The details of area and production of foodgrains, major commercial crops, apple and all fruits in H.P. from the financial Year , 2013-14, to 2016-17 are given below:-

Table-19
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 2013-14		Year 2014-15		Year 2015-16		Year 2016-17		2017-18 (Advance Estimates)	
		Area	Prod.	Area	Prod.	Area	Prod.	Area	Prod.	Area	Prod.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
I. Kharif											
1.	Maize	292.78	678.25	292.58	735.96	294.22	737.65	281.34	736.46	294.00	740.00
2.	Paddy	74.36	128.49	72.47	127.38	73.69	129.88	73.83	135.48	76.00	132.00
3.	Ragi	2.01	1.97	1.94	1.91	1.88	1.93	2.52	1.60	2.00	2.20
4.	Millets	5.41	3.60	5.10	3.39	4.27	3.09	4.20	4.80	5.00	3.70
5.	Pulses	16.01	9.19	18.50	10.21	17.74	15.53	18.58	15.76	17.50	16.00
Total Kharif		390.57	821.50	390.59	878.85	391.79	888.08	380.47	894.10	394.50	893.90
II. Rabi											
1.	Wheat	350.32	685.45	330.39	648.29	341.05	667.62	338.28	605.18	360.00	670.00
2.	Barley	20.23	35.18	21.73	36.70	19.23	34.33	19.49	28.66	19.50	36.00
3.	Gram	0.43	0.40	0.41	0.38	0.36	0.38	0.33	0.41	0.43	0.45
4.	Pulses	13.10	42.61	12.10	43.67	12.43	43.64	14.33	34.38	12.50	45.00
Total Rabi		384.08	763.64	364.63	729.04	373.07	745.97	372.42	668.63	392.43	751.45
Total of Food Grains (I+II)		774.65	1585.14	755.22	1607.89	764.86	1634.05	752.88	1562.73	786.93	1645.35
Major Commercial Crops											
1.	Potato	19.20	243.26	14.69	181.38	18.02	183.25	15.38	195.84	16.00	200.00
2.	Ginger (Green)	2.19	18.35	2.14	16.50	2.78	32.33	3.07	35.39	2.80	32.70
3.	Vegetable	72.00	1465.96	73.89	1576.45	75.23	1608.55	76.95	1653.51	72.00	1540.00
Total of Comm. Crops		93.39	1727.57	90.72	1774.33	96.03	1824.13	95.40	1884.74	90.80	1772.70
1.	Apple	107.69	738.72	109.55	625.20	110.679	777.126	111.896	468.134	112.634	446.574
2.	All Fruit	220.71	866.34	224.35	751.91	226.799	928.829	229.202	611.877	230.852	565.307

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

(e) Production of Fish

2.8.7.6 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-20**Fish Production**

Sr. No	Item	Unit	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1.	2.	3.	5.	6.	7.	8.	9.	10.	11.	12.
1.	Fish Production (Inland)	000' Tones	7.38	8.56	8.56	9.83	10.74	11.79	12.50	12.76
2.	Fish Seed Production									
	(i) Carp Seed (Spawn)	Million	20.32	21.63	22.01	22.21	24.60	58.17	62.50	60.89
	(ii) Trout Seed (Ova)	Million	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1.96
	Total Seed Production	Million	20.32	21.63	22.01	22.21	24.60	58.17	62.50	62.85
	(ii) Carp Farms	Nos.	4	6	6	6	6	7	7	7
	(iii) Trout Farms	Nos.	0	0	0	0	0	0	0	7
	Total	Nos.	4	6	6	6	6	7	7	14
	(iii) Nursery Area of Carp Farms	Area Hect.	1.5	1.5	1.5	1.5	1.5	1.875	1.876	2.2045
	(iv) Nursery Area of Trout Farms	Area Hect.	0	0	0	0	0	0	0	0.0762
	Total Nursery Area	Area Hect.	1.5	1.5	1.5	1.5	1.5	1.875	1.876	2.2807

Source: Fisheries Department , Himachal Pradesh.

8. Animal Husbandry

2.8.8.1 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-21
Category wise Cattle as per Livestock Census

(In lakh)

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

Source: Animal Husbandry Department, Himachal Pradesh

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

Table-22
Veterinary Institutions

Sr. No.	Institutions	As on 31 st March 2012	As on 31 st March 2013	As on 31 st March 2014	As on 31 st March 2015	31 st March 2016	31 st March, 2017	31 st March, 2018
1.	2.	4.	5.	6.	7.	8.	9.	10.
1.	Hospitals	281	282	282	284	284	322	340
2.	Dispensaries	1763	1762	1767	1766	1769	1772	1770
3.	Central Vety. Dispensaries	30	30	30	30	30	30	30
4.	Polyclinics	7	7	7	7	9	9	9
5.	State Vety. Hospitals	1	1	1	1	1	1	1
6.	Zonal Hospital	-	-	-	-	-	1	1
7.	Sub – Divisional Veterinary Hospitals	49	49	49	49	48	48	1
8.	Dispensaries opened under 'Mukhya Mantri Arogya Pashu Dhan Yojna'	1012	1250	1253	1251	1251	1251	1251

Source: Animal Husbandry Department, Himachal Pradesh

Livestock Production

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

Table -23
Livestock Production

Sr. No	Product	Unit	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
1.	Milk	000' Tonnes	971.404	1102.494	1119.866	1138.612	1150.811	1172.156	1282.860	1328.174	1392.091
2.	Eggs	Lakh Number	1000.200	1020.630	1049.670	1069.386	1075.477	1084.330	811.670	958.989	981.401
3.	Wool	Lakh Kg.	16.15	16.42	16.48	16.50	16.57	16.62	14.11	14.74	14.84

Source: Animal Husbandry Department, Himachal Pradesh

2.8.8.4 Above table depicts that milk production is increasing at steady pace, which is a good signal for rural economy. Similarly, increasing trend in the production of eggs and wool has been witnessed from 2009-10 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 again increased during 2016-17 and 2017-18.

9. Forests

2.8.9.1 Forests are an important resource of Himachal Pradesh. Although the area classified as "Area under Forest" is 68.16 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.

2.8.9.2 Current scenario is described in the following table: -

Table -24

(Area in Sq. Km.)

Sr. No.	Category	Area	Remarks
1.	2.	3.	4.
1.	Geographical Area of the State	55,673	-
2.	Area required under forest cover as per NFP 1988	37,115	Total culturable area under recorded forests is 21,572 sq. km. For the purposes of policy requirements unculturable area forming vital ecosystem and wildlife habitats shall also have to be considered.
3.	Forest area as per forest record	37,948	-
4.	Actual Forest cover	15,100	As per Forest Survey of India Report,2017
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	21,572	-
6.	Very Dense Forest	3,110	Requires protection.
7.	Moderately Dense Forest	6,705	Requires protection for improvement in density.
8.	Open Forest	5,285	Requires protection for improvement in density.
9.	Balance Culturable Area	6,472	Includes scrub, blank areas and areas covered by plantations, which are not picked up in the satellite imagery (say post 1980 plantations).

Source: Forest Department, Himachal Pradesh

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

Sr. No.	Category	Area in Sq. Kms.
1.	2.	3.
1.	Total Geographical Area	55,673
2.	Area under management with the Forest Department	37,948
3.	Culturable area.	21,572
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.	15,110 (Balance culturable area + open forest +50 % of Moderately Dense Forest)

Source: Forest Department, Himachal Pradesh

2.8.9.4 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 21,572 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.

2.8.9.5 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 Hon’ble Supreme Court of India vide its order dated 16.02.2018 passed in I.A .No. 3840 of 2014 in CWP No. 202 of 1995 titled as “ T.N . Godavarman versus Union of India and Others” has allowed the State for silvicultural Green falling of 3 spices viz. Khair, Chil and

Sal on experimental basis. These species have been allowed to fell in Nurpur range of Nurpur forest division , Bharai range of Bilaspur forest division and Poanta range of Poanta forest division respectively for which pre felling process as per the direction of Hon'ble Apex Court and Central Power Committee has been initiated.

10. Growth of Health Institutions

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

Table-25

Govt. Health Institutions in Himachal Pradesh as on 31st March of Each Year

Sr. No.	Items	1971	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13	14.	15.
1.	Allopathic Hospitals*	39	92	93	93	98	115	106	114	140	155	273	277	288
2.	Ayurvedic Hospitals		25	25	27	27	27	28	30	31	31	33	33	33
3.	PHC/CHC/RH^	72	514	522	522	522	530	550	552	567	578	587	627	667
4.	Allopathic(ESI) Dispensaries #	119	22	41	41	41	41	28	29	29	29	30	35	34
5.	Ayurvedic Colleges	-	1	1	1	1	1	1	1	1	1	1	1	1
6.	Ayurvedic Dispensaries ***	363	1127	1127	1127	1127	1127	1131	1130	1130	1134	1130	1151	1197
7.	HSCs	256	2071	2071	2071	2067	2065	2066	2065	2068	2065	2071	2083	2084
8.	Medical College	1	2	2	2	2	2	2	2	2	2	5	6	6
8.	Dental College	0	1	1	1	1	1	1	1	1	1	1	1	1
9.	Nursing School /ANM School	1	6	6	2	2	2	2	5	5	6	6	6	7
10.	Nursing College	0	0	0	0	1	1	1	1	1	1	1	1	2
	Total:	851	3861	3889	3887	3889	3912	3916	3930	3975	4003	4151	4203	4320

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

Table-26
Health Institutions in Private Sector

Sr. No.	Institutions	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
1	Hospitals	24	24	24	31	48	39	47	65	73	187	188	188
2	Allopathic Dispensaries	4	4	4	4	4	4	4	4	11	12	4	4
3	Medical College	-	-	-	-	-	-	1	1	1	1	1	1
3	Dental Colleges	4	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	24
5	Nursing/ ANM School	2	2	15	15	24	28	28	28	34	33	34	34
6	Homoeopathy Medical College	1	1	1	1	1	1	1	1	1	1	1	1
	Ayurvedic College	-	-	-	-	-	-	-	-	-	-	-	2
	Total	35	36	50	62	91	86	97	118	141	256	252	258

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

Table-27

Comparative Position of Government and Private Institutions in the Health Sector

Sr. No.	Institutions	As on 31.03.2018 (Nos.)			% age of Pvt. Inst. to total Inst.
		Government	Private	Total	
1.	2.	3.	4.	5.	6.
1	Hospitals	86	188	274	68.61
2	Allopathic Dispensary (ESI).	30	4	34	11.76
3	Dental Colleges	1	4	5	80.00
4	Nursing College	2	24	26	92.31
5	Nursing / ANM School	7	34	41	82.93
	Total	126	254	378	67.19

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

2.8.10.2 The steady 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-28
Comparative Data on Vital Statistics

Sr.No.	Parameter	All India	Himachal Pradesh
1.	2.	3.	4.
1.	Birth/Thousand (SRS 2016)	20.4	16.0
2.	Death/Thousand (SRS 2016)	6.4	6.8
3.	Infant Mortality/Thousand (SRS 2016)	34	25
4.	Couple Protection Rate:		
	i) As on 31.3.2011	40.4	42.0
	ii) As on 31.3.2017	NA	33.08
5.	Life Expectancy at birth (2012-16)		
	Male	67.4	69.4
	Female	70.2	75.5
	Total	78.7	72.3

Source: Health and Family Welfare Department, Himachal Pradesh

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

Table-29
Data on Birth Rate and Death Rate in H.P. (SRS Rates)
(Per thousand)

Year	Birth Rate	Death Rate	Differential
1.	2.	3.	4.
1971	37.3	15.6	21.7
1981	31.5	11.1	20.4
1991	28.5	8.9	19.6
1999	23.8	7.3	16.5
2000	22.1	7.2	14.9
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
2016	16.0	6.8	9.2

Source: Health and Family Welfare Department, Himachal Pradesh

Table-30
Comparative Data on Infant Mortality Rate

(Per Thousand)

Year	Himachal Pradesh	All India
1.	2.	3.
1971	118	129
1981	71	110
1991	75	80
2001	54	66
2007	47	55
2008	44	53
2009	45	50
2010	40	47
2011	38	44
2012	36	42
2013	35	40
2014	32	39
2015	28	37
2016	25	34

Source: Health and Family Welfare Department, Himachal Pradesh

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

Table-31
Decadal Variation in Population

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

Source: Health and Family Welfare Department, Himachal Pradesh

11 . Education

2.8.11.1 The literacy percentage in Himachal Pradesh has increased from 31.96 percent in 1971 to 42.48 percent in 1981, 63.86 percent in 1991, 76.50 percent 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 success march of education continued ahead through concerted efforts of spread of educational institutions in the State. Age group wise data on gross enrolment ratio is given below:-

Table-32
Enrolment Data

Sr. No	Age Group	Percentage of Enrolment to Total Population – Age Group wise (Gross Enrolment Ratio)									
		2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
1.	6-11 Years										
	(a) Boys	111.26	110.98	110.98	110.94	107.66	106.83	105.46	105.61	104.83	104.60
	(b) Girls	111.20	110.95	110.95	110.03	107.28	106.61	105.58	105.66	104.46	104.60
	Total	111.23	110.97	110.97	110.03	107.48	106.72	105.52	105.63	104.66	104.60
2.	11-14 Years										
	(a) Boys	131.80	131.51	131.51	125.09	106.00	102.12	101.61	102.63	101.78	101.80
	(b) Girls	129.98	130.31	130.31	124.42	106.35	102.29	102.36	102.94	101.51	102.20
	Total	130.93	130.91	130.94	124.77	106.16	102.20	101.97	102.77	101.65	102.20

Source: Elementary Education Department, Himachal Pradesh

A. Growth of Educational Institutions

2.8.11.2 The growth of Educational Institutions upto 31st March, 2017 is given in the following table:-

Table-33
Government Educational Institutions

Sr. No	Institutions	As on 31 st March										
		1970-71	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
1.	Primary Schools	3768	10751	10757	10773	10542	10619	10714	10711	10710	10725	10657
2.	Middle Schools	742	2338	2300	2278	2256	2283	2302	2131	2130	2066	1996
3.	High Schools	435	835	848	848	850	834	832	846	880	930	922
4.	Senior Secondary Schools	-	1223	1252	1246	1276	1328	1372	1552	1610	1718	1836
5.	Colleges including Sanskrit Colleges	15	70	71	71	71	71	71	85	102	113	137
6.	B. Ed Colleges	-	1	1	1	1	1	1	1	1	1	1
	Total	4960	15218	15229	15217	14996	15136	15292	15326	15433	15553	

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

2.8.11.3 The details of the institutions managed and run in the private sector are given asunder:-

Table-34
Educational Institutions in Private Sector

Sr. No.	Institutions	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
A. General Education:													
1.	Primary Schools	342	407	566	686	646	638	648	620	609	617	598	655
2.	Middle Schools	362	420	486	697	688	713	667	775	792	800	839	860
3.	High Schools	442	461	490	679	601	606	734	764	967	990	1021	1045
4.	Sr. Sec. Schools	328	325	343	350	547	562	369	399	476	502	526	552
5.	Degree/Sanskrit Colleges	47	62	63	63	85	78	82	85	85	70	62	69
6.	B.Ed. Colleges	65	69	69	71	75	71	73	76	72	72	71	71
	Total	1586	1744	2017	2546	2642	2668	2573	2719	3001	3051	3117	3252

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

Comparative Position of Government and Private Institutions in Education Sector

Table-35

Sr. No.	Institutions	As on 31.03.2018 (Nos.)			% age of Pvt. Inst. to total Inst.
		Government	Private	Total	
1.	2.	3.	4.	5.	6.
I. General Education					
1	Primary Schools	10657	655	11312	5.79
2	Middle Schools	1996	860	2856	30.11
3	High Schools	922	1045	1967	53.12
4	Sr. Sec. Schools	1836	552	2388	23.11
5	Degree/ Sanskrit Colleges/ SCERT/ Fine Art College	137	69	206	33.49
6	B.Ed. Colleges	1	71	72	98.61
Total		15549	3252	18801	17.30

Source: (i) Elementary Education Department, Himachal Pradesh.

(ii) Higher Education Department, Himachal Pradesh.

2.8.11.4 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-36
Technical Education Institutions (Govt. Sector)

Sr. No	Institutions	As on 31 st March											
		2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
1.	Indian Institute of Technology	1	-	-	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	1
3.	National Institute of Fashion Technology	-	-	-	1	1	1	1	1	1	1	1	1
4.	IIIT Una	-	-	-	-	-	-	-	1	1	1	1	1
5.	Government B. Pharmacy College	1	1	1	1	1	1	1	1	1	1	2	2
6.	Government Engineering College	1	1	1	1	1	2	2	3	4	4	5	5
7.	Govt. Polytechnics	6	8	9	9	9	10	15	15	15	15	15	15
8.	Industrial Training Institutes	54	76	76	76	80	85	91	97	104	104	119	123
9.	Motor Driving & Heavy Earth Moving Operator Training Institute under SCVT Scheme	1	1	1	1	1	1	1	1	1	1	1	1
10.	IIM Sirmour	-	-	-	-	-	-	-	-	1	1	1	1
11.	H.P. Technical University	-	-	-	-	-	-	-	-	1	1	1	1
12.	CIPET Baddi	-	-	-	-	-	-	-	-	1	1	1	1
13.	Regional Vocational Training Institute for Women Jhundla Shimla	-	-	-	-	-	-	-	-	1	1	1	1

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

Table-37**Technical Education Institutions in Private Sector**

Sr. No.	Institutions	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
1.	Universities /Deemed Universities	1	3	3	3	4	11	16	17	17	17	17	17
2.	B. Pharmacy Colleges	6	6	10	12	12	12	12	11	13	13	13	13
3.	Engineering Colleges	4	4	5	12	16	17	17	16	14	14	14	14
4.	Polytechnics including 2 nd Shift	3	3	5	17	20	20	21	20	24	26	23	20
5.	Industrial Training Institutes/Centres	50	51	56	81	95	120	129	129	131	131	143	147
6.	Vocational Trg. Centres under SCVT Schemes	257	257	257	53	07	07	03	03	02	02	02	02
Total		321	324	336	178	154	187	198	196	201	203	212	213

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

Table-38**Comparative Position of Government and Private Institutions in Technical Education Sector**

Sr. No.	Institutions	As on 31.03.2018 (Nos.)			% age of Pvt. Inst. to total Inst.
		Government	Private	Total	
1.	2.	3.	4.	5.	6.
II. Technical Education					
1	B. Pharmacy Colleges	02	13	15	86.66
2	Engineering Colleges	05	14	19	73.68
3	Polytechnics	15	20	35	57.14
4	Industrial Training Institutes/Centres	123	147	270	54.44
Total		145	194	339	57.23

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

B. State Universities**(i) Himachal Pradesh University**

2.8.11.5 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

2.8.11.6 Himachal Pradesh Krishi Vishavidyalaya (renamed as Chaudhary Sarwan Kumar Himachal Pradesh Krishi Vishavidyalaya in June, 2001) was established on 1st 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.

2.8.11.7 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

2.8.11.8 Dr. Yashwant Singh Parmar University of Horticulture and Forestry, Solan was established on 1st 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.

2.8.11.9 The University has three constituent colleges viz; College of Horticulture and College of Forestry located at the main campus, Nauli having nine and seven departments respectively besides a new college of Horticulture and Forestry at Neri Hamirpur. In addition, there are six Regional Horticulture and Training Stations, nine Research Sub-Station and five Krishi Vigyan Kendras (KVKs) situated in different agroclimatic zones of the State.

C. Central University

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

12. Tourism Development

2.8.12.1 The Comparative position of arrival of domestic as well as international tourists during the year 2015 & 2016 is given below-

Comparative position of Tourists inflow in the state of Himachal Pradesh			
Year	Domestic	Foreigner	Total
1	2	3	4
2015	1,71,25,045	4,06,108	1,75,31,153
2016	1,79,97,750	4,52,770	1,84,50,520

Source:- Tourism Deptt., Himachal Pradesh.

2.8.12.2 As per available data from India Tourism Statistics,2017, the state of Tamilnadu has got Rank 1 in Domestic as well as foreign Tourists arrivals in india, where as Himachal Pradesh has got Rank 16 in case of domestic tourists and Rank 12 in foreign Tourists. Considering the importance of Tourism sector in State economy, the state government has formulated new strategy to attract more tourists in the state.

2.8.12.3 District Wise Tourists arrival in 2016 is given below –

District wise Number of Tourists visited Himachal Pradesh in 2016			
District	Domestic	Foreigner	Total
Bilaspur	14,31,831	440	14,32,271
Chamba	11,62,267	823	11,63,090
Hamirpur	9,06,914	12	9,06,926
Kangra	25,28,837	1,23,895	26,52,732
Kinnaur	97,864	2,863	1,00,727
Kullu	35,15,169	1,22,064	36,37,233
Lahaul-Spti	1,00,759	15,278	1,16,037
Mandi	11,52,614	11,181	11,63,795
Shimla	34,16,629	1,65,476	35,82,105
Sirmour	10,59,618	3,558	10,63,176
Solan	11,17,837	6,973	11,24,810
Una	15,07,411	207	15,07,618
Total	1,79,97,750	4,52,770	1,84,50,520

Source:- Tourism Deptt., Himachal Pradesh.

CHAPTER –3

Annual Plan 2018-19

3.1 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 2017-18 was Rs. 5700 crore and size of Annual Plan 2018-19 had been approved at Rs. 6300 crore. The break-up of aggregate size of Annual Plan 2018-19 is given as below:-

Table -1
Break-up of Annual Plan Outlay 2018-19

		(Rs. in Crore)
Sr. No.	Item	Approved Outlay 2018-19
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
	Total	6300.00

3.2 Of the Annual Plan size of Rs. 6300.00 crore, an outlay of Rs. 1586.97 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 Empowerment of Scs, OBCs, Minorities & Specially Abled. Likewise, 9% funds, i.e. Rs. 567.00 crore were provided under the Tribal Area Sub-Plan and budgeted in single Demand No. 31.

3.3 For the declared backward areas, an outlay of Rs. 75.55 crore was allocated under development heads of Agriculture, Horticulture, Animal Husbandry, Forestry, Irrigation, Industries, Roads, Education, Health and Water Supply.

3.4 The sectoral spread of the outlay for the year 2018-19 is given in the following table:-

Table -2
Sector-wise Outlay of Annual Plan 2018-19

(Rs. in Crore)				
Sr. No.	Sector	Approved Outlay 2018-19	% age	Anticipated Expenditure 2018-19
1.	2.	3.	4.	5.
1.	Agriculture & Allied Activities	843.88	13.39	843.88
2.	Rural Development	127.92	2.03	127.92
3.	Special Area Programme	27.78	0.44	27.78
4.	Irrigation and Flood Control	430.85	6.83	430.85
5.	Energy	682.70	10.84	682.70
6.	Industry & Minerals	113.76	1.81	113.76
7.	Transport & Communication	1094.89	17.38	1094.89
8.	Science, Technology & Environment	16.89	0.27	16.89
9.	General Economic Services	284.97	4.52	284.97
10.	Social Services	2548.66	40.45	2548.66
11.	General Services	127.70	2.03	127.70
	Total	6300.00	100	6300.00

3.5 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 in the State.

3.6 In the order of priority, 2nd 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.

3.7 The 3rd priority went to the Agriculture & Allied Activities by making a provision of Rs. 843.88 crore (13.39 %). It mainly consisted of Externally Aided Projects (EAPs) & Rashtriya Krishi Vikas Yojana (RKVY).

3.8 Energy Sector occupied 4th priority in the proposed outlays. There was a total provision of Rs. 682.70 crore (10.84 %) 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.

3.9 Against the Annual Plan Outlays of Rs.6300.00 crore, an expenditure of Rs. 6300.00 crore has been anticipated upto 31.3.2019.

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

Table -3
Targets of Selected Items-2018-19

Sr. No.	Item	Unit	Target 2018-19	Anticipated Achievement
1.	2.	3.	4.	5.
1	Food grain Production	000MT	1668.70	1668.70
2	Vegetable Production	000MT	1650.00	1650.00
3	Fertilizer Consumption	MT	52000	52000
4	Fruit Production	Lakh MT	5.25	5.25
5	Mushroom Production	MT	7000	7000
6	Production of Honey	MT	1650	1650
7	Milk Production	000MT	1400.000	1400.000
8	Wool Production	Lakh Kg.	15.20	15.20
9	Fish Production	MT	13200	13200
10	Electricity to sold			
	i) Within State	M.U.s.	8647.70	8647.70
	ii) Outside State	M.U.s.	1874.65	1874.65
11	National Rural Livelihood Mission (NRLM)	Family/ Group	4000	4000
12	Additional CCA to be Created	Hects.	9050	9050
13	Rural Water Supply : P.C. habitations to be Covered under (Centre +State Sector)	Habitations	700	700
14	Coverage of Habitations 55 lpcd to 70 lpcd (Centre+State)	Habitations (20%)	5270	5270
15	Command Area Development			
	i) Field Channel Development	Hects.	3000	3000
	ii) Warabandi	Hects.	-	-
16	Road & Bridges			
	i) C/o Motorable Roads	Kms.	420	420
	ii) C/o Jeepable Roads	Kms.	30	30
	iii) Metalling & Tarring	Kms.	600	600
	iv) Villages Connectivity	Nos.	60	60

CHAPTER – 4

Annual Plan 2019-20

I Economy of Himachal Pradesh

4.1 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 2019-20 has been proposed at Rs. 7100.00 Crore which will be 12.70 percent higher than the Plan size of Current Financial Year 2018-19

II Growth of Economy

- 4.2.1** 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 6.6 percent for the year 2017-18. According to IMF, India's is expected to achieve 7.4 percent in the Financial Year 2019-20.
- 4.2.2** 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.
- 4.2.3** Like economic growth at national level, State Government also wants to maintain this momentum and in a very 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 6.3 percent in the financial year 2017-18. The Per Capita Income at current prices witnessed an increase of 8.3 percent as it has increased to Rs.1,58,462 in 2017-18 from Rs.1,46,294 in 2016-17.

III. Annual Plan 2019-20

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

4.3.2 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).

4.3.3 In view of the recommendations made by the Fourteenth Finance Commission, the State Government has 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 State, 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.

4.3.4 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 of the Core”, “Core” and “Optional”. Core of the Core schemes are legislatively backed or are designed to subserve the vulnerable sections of our population, and existing funding pattern will continue for these schemes. 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).

4.3.5 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 2019-20 has been proposed at the level of Rs. 7100 crore which is 12.70% higher than the size of Annual Plan 2018-19. The break-up of the proposed aggregate size of Annual Plan 2019-20 is given below:

Table-4
Break-up of Annual Plan Outlay 2019-20

(Rs. in Crore)

Sr.No.	Item	Proposed Outlay 2019-20
1.	2.	3.
1.	General Plan	4592.51
2.	Scheduled Castes Sub-Plan	1788.49
3.	Tribal Area Sub-Plan	639.00
4.	Backward Area Sub-Plan	80.00
	Total	7100.00

4.3.6 Out of the Annual Plan size of Rs. 7100.00 crore, an outlay of Rs. 1788.49 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. 639.00 crore have been provided under the Tribal Area Sub-Plan which is to be budgeted under single Demand No. 31.

4.3.7 For the declared backward areas, an outlay of Rs. 80.00 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.

4.3.8 The Sectoral spread of the outlay for the year 2019-20 is given in the following table:-

Table -5
Sector-wise Outlay of Annual Plan 2019-20

(Rs. in Crore)

Sr. No.	Sector	Proposed Outlay 2019-20	%age	Priority
1.	2.	3.	4.	5.
1.	Agriculture & Allied Activities	877.25	12.36	III
2.	Rural Development	133.65	1.88	VIII
3.	Special Area Programme	27.78	0.39	XI
4.	Irrigation and Flood Control	457.48	6.44	V
5.	Energy	711.06	10.01	IV
6.	Industry & Minerals	95.59	1.35	IX
7.	Transport & Communication	1241.98	17.49	II
8.	Science, Technology & Environment	38.02	0.54	X
9.	General Economic Services	335.15	4.72	VI
10.	Social Services	3048.15	42.93	I
11.	General Services	133.89	1.89	VII
	Total	7100.00	100.00	

4.3.9 First priority in the allocation of funds of Rs. 3048.15 crore (42.93%) 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.

4.3.10 In the order of priority, 2nd priority has been given to ‘Transport and Communication Sector’ by proposing an outlay of Rs. 1241.98 crore (14.49 %) to link feasible villages with motorable roads and maintenance of the existing infrastructure.

4.3.11 Agriculture & Allied Activities occupies 3rd priority in the proposed outlays. There is a total provision of Rs. 877.25 crore (12.36%) 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.

4.3.12 The 4th priority goes to the ‘Energy Sector’ by making a provision of Rs. 711.06 crore (10.01 %). This includes loan and equity 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.

4.3.13 The Head of Development-wise proposed outlay for Annual Plan 2019-20 are given at ANNEXURE-A.

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

Table –6
Targets of Selected Items-2019-20

Sr. No.	Item	Unit	Target 2019-20
1.	2.	3.	4.
1.	Food Grains Production	000 M.T.	1636.18
2.	Vegetable Production	000 M.T.	1656.00
3.	Fertilizer Consumption	M.T.	50500.00
4.	Fruit Production	Lakh M.T.	5.26
5.	Mushroom Production	M.T.	7000
6.	Production of Honey	M.T.	1550
7.	Milk Production	000’ Tonnes	1734.58
8.	Wool Production	Lakh Kgs	15.00
9.	Fish Production	M.T.	13600
10.	Electricity to be sold		
	i)Within State	M.Us	10134
	ii)Outside State	M.Us	600
11.	Additional CCA to be Created	Hects.	5200

1.	2.	3.	4.
12.	Rural Water Supply: P.C. Habitations to be Covered under (Centre+State Sector)	Habitations	500
13.	Coverage of Habitations 55 lpcd to 70 lpcd (Centre + State)	Habitations (20 %)	100
14.	Command Area Development		
	i) Field Channel Development	Hects.	4000
	ii) Warabandi	Hects.	4000
15.	Road & Bridges		
	i) C/o Motorable Roads	Kms.	750
	ii) C/o Jeepable Roads	Kms.	35
	iii) Metalling & Tarring	Kms.	1200
	iv) Villages Connectivity	Nos.	50

4.3.15 The Annual Plan 2019-20 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)

4.3.1.1 Under Rural Infrastructure Development Fund, major schemes in Soil and Water Conservation, Irrigation, Water Supply and Roads & Bridges sectors etc. are covered to be financed through NABARD. It is a major component of Annual Plan 2019-20 for building infrastructure to supplement growth in productivity. In the Annual Plan 2019-20, an outlay of Rs. 735.00 crore has been proposed which constitutes 10.35 % of the total plan outlay.

4.3.1.2 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 -2019-20
(Rs. in Crore)

Sr. No.	Component	Proposed Outlay
1.	2.	3.
1.	Soil Conservation (Agriculture)	35.00
2.	Minor Irrigation	125.00
3.	Flood Control	5.00
4.	Roads & Bridges	427.00
5.	Rural Water Supply	143.00
	Total	735.00

2. Externally Aided Projects (EAPs)

4.3.2.1 The Externally Aided Projects are being implemented in the sectors of Agriculture, Horticulture, Forests, Minor Irrigation , Power, Roads, Tourism, Treasury & Accounts, Technical Education , Rural Water Supply and Urban Development with the assistance from World Bank, Asian Development Bank, KFW and Japan International Cooperation Agency (JICA) etc. In the proposed Annual Plan 2019-20, the outlay for EAPs is Rs. 1217.82 crore which accounts for 17.15 % of the plan outlay.

4.3.2.2 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 -2019-20
(Rs. in Crore)

Sr. No.	Department	Proposed Outlay
1.	2.	3.
1.	Agriculture	
(i)	Crop Diversification Promotion in Himachal Pradesh- Phase –II	2.00
2.	Horticulture	
(i)	World Bank assisted H.P. Horticulture Development Project	120.00
3.	Forest	
(i)	H.P. Eco System Management & Livelihood Project	35.00
(ii)	H.P. Forest Eco-system climate Proofing Project	50.00
(iii)	Integrated Development Project for Source Sustainability and Climate Resilient Rainfed Agriculture	36.00
	Sub-Total –(3)	121.00
4.	Minor Irrigation	
(i)	Doubling Farmer’s income through Water Conservation	1.00
5.	Power	
(i)	Power Projects	459.00
(ii)	Power Projects (KFW Assisted)	1.00
(iii)	Transmission & Distribution	190.00
	Sub-Total (4)	650.00
6.	Roads & Bridges	
(i)	State Road Project	100.00
7.	Tourism	
(i)	Infrastructure Development Investment Programme for Tourism	70.00
8.	Treasury & Accounts	
(ii)	World Bank assisted Integrated Finance Management System.	10.00
9.	Technical Education	
(i)	HPKVN / ADB Assisted Skill Development Project	0.01

1.	2.	3.
10.	Rural Water Supply & Sanitation	
(i)	Sewerage Schemes	0.01
(ii)	Rural Water Supply Schemes under BRICS Assistance	133.79
	Sub- Total (9)	133.80
11.	Urban Development	
(i)	Establishment of Solid Waste Processing Plants and Development of Land Fill Sites	0.01
(ii)	World Bank Aided Greater Shimla Water Supply Scheme	10.00
	Grand Total	1217.82

IV Centre Share for Centrally Sponsored Schemes

4.4.1 From the financial year 2019-20, 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. 2897.20 crore is proposed as Central Share under Centrally Sponsored Schemes, the detail of the same is given at **Annexure-“B”**

CHAPTER-5

EXTERNALLY AIDED PROJECTS FOR THE YEAR 2019-20

5.1 State of Himachal Pradesh having scarce resource base to fund/implement its developmental activities, Externally Aided Projects play very important role to supplement the State's own resources as State gets loan component under EAPs in the 90:10 ration of grant and loan from GoI being a Special Category State and this pattern of transfer of funds under EAPs shall also be valid for the award period of 14th Finance Commission as per latest instructions received from Department of External Affairs, GoI.

5.2 The State Government has given a very high priority to the Externally Aided Projects (EAPs) in the resource mobilization strategy of the State. 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.

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

5.4 A Preliminary Project Report (PPR) is required to be prepared with tentative financial details before a project is submitted to GoI for external assistance on the revised PPR formats as prescribed for external assistance from Multilateral Development Banks (MDBs) and Bilateral Cooperation Agencies. The necessary guidelines in this regard are circulated to all the departments from time to time for compliance. MI Division of Department of Economic Affairs, Ministry of Finance, GoI vide Circular No. 04/01/2011-FB-II dated 1st December, 2011 has decided that minimum counterpart funding to be provided by the Government/PSUs (in case of Central PSUs) for World Bank and ADB funded projects will be 50%, 30% & 20% of the project size for Central Sector Projects, State Sector Projects & State Sector Projects (Special Category States) respectively.

5.5 On the analogy of procedural requirements of GoI and consequent upon the amendment in the Guidelines of Government of India for posing, implementation and monitoring of externally aided projects dated 17th May, 2018, all such proposals are to be reviewed/approved by a State Level Screening Committee constituted by Finance Department vide letter No. Fin-2-C(12)-4/2011-II dated 12th June, 2018 before sending the proposals to GoI.

5.6 Recently, Department of Economic Affairs, Ministry of Finance, GoI vide its Office Memorandum No. 07/02/2018/FB-II dated 25th October, 2018 has launched *Web-portal for online submission of the Preliminary Project Report*

(PPR) for seeking external assistance from Multilateral Development Banks (MDBs) and requested to upload the PPR for online submission for approval from 1st November, 2018. Adviser (Planning) has been nominated as State Nodal Authority for operationalization of this portal and henceforth all the State sector proposals will be routed through said portal by Planning Department to the concerned Central Line Ministries, NITI Aayog and Department of Economic Affairs, Government of India.

5.7 Project-wise detail of on-going & New Projects is as under:

A. On-going EAPs in Himachal Pradesh:

1. Infrastructure Development Investment program for Tourism in HP

Nodal Department:Tourism

Status: Ongoing Project

Project Cost: Rs 685.15 Cr (USD 95.16M)

Donor Agency: Asian Development Bank (ADB)

Project Period: 10 years (2010 to 2020)

Sharing Pattern: 70% (ADB) & 30% (State Share)

5.1.1 Project Objective: 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 & religious places of tourist attraction in the project area, etc. in order to increase the inflow of other national and inter-national tourists in State.

Cumulative Expenditure Incurred= 51.65%

Project period utilized = 80.00%

Progress under Loan No. 2676-IND): Out of total 19 Sub-projects (Civil), all stand completed. Only final bills in respect of three sub-projects (Tutikandi parking, Lift & Town Hall) remain to be submitted to ADB by Dec, 2018.

Progress under Loan No. 3223-IND: As per Initial Plan, there were 15 sub-projects to be implemented under this loan. Now, as per revised plan, total Sub-projects to be implemented under this loan are 11, which have been awarded. Out of these awarded works, 10 works in progress.

5.1.2 During 2018-19, an outlay of Rs 75.20 crore has been kept against which an expenditure of Rs 52.00 crore has been incurred up-to September, 2018 and against this expenditure a reimbursement of RS30.10 crore has been received upto September, 2018. An outlay of Rs 70.00 crore has been proposed for the financial year 2019-20.

2. HP Clean Energy Transmission Investment Program

Nodal Department:Power

Status: Ongoing Project

Project Cost: Rs 1941.00 Crore

Donor Agency: ADB

Project Period: January, 2012 to March, 2019 (1st Tranche)
Dec., 2019 (2nd Tranche) & September, 2021(3rd Tranche)

Sharing Pattern: 77% ADB share & 23% State share (on the average, though separate patterns for different tranches)

5.2.1 Project Overview:

- HPPTCL is creating transmission network in the state to evacuate 3000-4000 MW Hydro Power from various projects under development and a large part of this system is being financed loan from **ADB** under **HP Clean Energy Transmission Investment Program (HPCETIP)**.
- Part of this transmission infrastructure worth Rs 746 Crore is being financed by **German Bank KfW** under **Green Energy Corridor scheme-I** of Govt. of India.
- HPPTCL is also resorting to finance from Domestic Financial Institution for some of the projects.

5.2.2 For 2018-19, an outlay of Rs 180.00 crore (Rs 140.00 crore loan & Rs 40.00 crore equity) has been kept against which an expenditure of Rs 142.00 crore has been incurred up-to September, 2018 and against this expenditure a reimbursement of Rs101.83 Crore has been received upto September, 2018. An outlay of Rs 190.00 crore (Rs 145.00 Crore as loan component & Rs 45.00 Crore as equity separately) has been proposed for the financial year 2019-20.

3. HP Horticulture Development Project

Nodal Department:Horticulture

Status: Ongoing Project

Project Cost: Rs 1135.67 Cr

Donor Agency: World Bank (IDA Credit)

Project Period: 7 year (June, 2016 to June, 2023)

Sharing Pattern: 78.72% WB Share (Rs 893.97Cr) & 21.28% State Share (including beneficiary share of 1.63%-Rs18.50Cr)

5.3.1 Objective: To support small farmers and agro-entrepreneurs in Himachal Pradesh, to increase the productivity, quality and market access of selected horticulture commodities.

5.3.2 Project Status:

- ✓ Project implementation agreement was signed on the day **21st June, 2016** between GoI, GoHP and WB.

- ✓ Project has become effective from **2nd August, 2016** and is being implemented in all districts of State.

5.3.3 Project Components:

Component A: Horticulture Production and Diversification (Rs 619 Cr.)

Component B: Value Addition & Agri-enterprise Development (Rs 286 Cr.)

Component C: Market Development (Rs 127 Cr.)

Component D: Project Management, Monitoring & Learning (Rs 102 Cr.)

5.3.4 An outlay of Rs 100.00 crore was kept for CFY 2018-19 against which an expenditure of Rs 8.24 crore has been incurred and reimbursement of Rs 2.88 crore has been received upto 31st December, 2017. An outlay of Rs 120.00 crore has been proposed for the financial year 2019-20.

4. HP Forest Eco Systems Climate Proofing Project

Nodal Department: Forest

Status: Ongoing Project

Project Cost: Rs 308.45 Crore

Donor Agency: KfW

Project Period: 7 years (April, 2015 to March, 2022)

Sharing Pattern: 85% KfW & 15% State Share including Beneficiary share.

5.4.1 Project Objective:

- To make the forests resilient to the risks of climate change.
- To enhance the adaptive capacities of local communities to cope up with the negative impacts of climate change.
- To sustain the climate resilience of forest ecosystems and adaptive capacities of the local communities.

5.4.2 Activities

- Eradication of Lantana & other invasive weeds from forest areas and Rehabilitation of such areas: 15000 ha.
- Enrichment of existing Bamboo areas: 1000 ha.
- Enrichment of degraded forests with Broad leaved multipurpose tree species: 5000 ha.
- Spring Catchment rejuvenation: 150 Nos.
- Capacity building and skill development

Cumulative Expenditure = 10.71%

Project period utilized = 50.00%

5.4.3 For 2018-19, an outlay of Rs 60.00 crore was kept against which an expenditure of Rs 5.76 crore has been incurred and reimbursement of Rs 0.23 crore has been received up-to September, 2018. Rs 50.00 crore outlay has been proposed for the financial year 2019-20.

5. Ongoing Projects under Power Sector:

5.5.1 Concluded Projects: ADB provided loans under Multi-tranche Financing Facility (MFF) amounting to USD 800 Million to GOI for Himachal Pradesh Clean Energy Development Investment Programme (HPCEDIP). Four HPPCL Projects viz. Sawra Kuddu HEP(111 MW), Integrated Kashang HEP(195 MW), Sainj HEP(100 MW) and Shongtong Karcham HEP(450 MW) are covered under HPCEDIP.

Tranche wise detail is as under:

Tranche	Tranche Amount (M US\$)	Project(s) Financed	Start Date	Closing Date
1	150.00	Kashang HEP Stage I(Civil & HM)	15.12.08	30.06.17
		Sawra Kuddu (PH, E&M Works)		
		Capacity Development		
2	56.10	Sawra Kuddu (DBID)	13.05.10	30.06.17
3	208.00	Kashang HEP Stage II & III (KK-Link Tunnel)	17.03. 11	22.10.18
		Kashang HEP Stage-I, II & III (E&M works)		
		Sainj HEP(Civil ,E&M Works)		
4	257.00	Shongtong-Karchham HEP (Civil & H M works)	17.01. 13	22.10.18
Unallocated Amount = USD 128.90 M (Rs 1799.00 Cr)				

6. New Projects of Power Sector:

5.6.1 Projects with financing through KfW, AFD & World Bank:

- KfW has provided Euro 150 million for E&M works of Shongtong Karchham HEP. E&M works of the Project are in progress.
- AFD has agreed to provide an amount of Euro 80 million for financing of Chanju-III HEP & Deothal Chanju HEP. Credit Facility Agreement between GoI & AFD was signed on 04.07.2017. The Project agreement was signed on 02.02.2018. On lending agreement between HPPCL, GoHP and AFD signed on 11.07.2018.
- World Bank Financing & Technical assistance to GoHP for Himachal Hydro Power/Renewable Power sector development program with total financial outlay of USD 432 million is in the finalization stage. Program includes execution of Thana Plaun HEP(191MW) in Mandi district by HPPCL, Smart Grid Intervention at Smart cities of Shimla and Dharamshala(Distribution) by HPSEBL and Laying of EHV Transmission lines and up-gradation of

transformational capacity at various locations across state(Transmission) by HPPTCL.

5.6.2 An outlay of Rs 290.00 crore (plus Rs 160.00 crore equity) was kept for the financial year 2018-19 against which an expenditure of Rs 234.92 crore has been incurred and reimbursement of Rs128.38 crore has been received upto 31st September, 2018.

5.6.3 An outlay of Rs 460.00 crore (Rs 295.00 crore against loan components other than ADB share & Rs 165.00 crore as equity separately) has been proposed under ongoing/new projects of power sector for the financial year 2019-20.

B. New Projects: Besides these on-going projects, loan agreements in respect of following three projects have been signed and projects are in implementation stage.

7. HP Skill Development Project

Nodal Department: Technical Education Department

Status: New Project
Project Cost: Rs 650 Cr
Donor Agency: ADB
Project Period: June 2018 to May 2023
Sharing Pattern: 80% ADB share & 20% State Share
Latest Status: Loan Agreement has been signed with ADB in March, 2018.

5.7.1 Physical & Financial Targets under Project:

Activities/Physical Targets	Progress
-Upgradation of 50 ITIs from SCVT to NCVT across 25 trades, Establish 1 Women Polytechnic	-5 Packages advertised -Construction work started at Rehan
-Training to 2,880 youth under B.Voc	-B.Voc Started in 12 colleges, 1800+ students are enrolled
-Establish 6 City Livelihood Centers -4000 Livelihood Training numbers	-Construction of 4 CLC started
-Establish 7 Rural Livelihood Centers -4000 Training numbers	-Construction of 3 CLC started
-Upgradation of 9 employment exchanges -Appointment of Young Professional and Career Counsellors	-Construction of 1 MCC Hamirpur Started

5.7.2 Progress under Training Component:

Training Targets	Progress
<ul style="list-style-type: none"> • Short Term training – 34,000 • Graduate Job Training – 5,500 • Industry Led Flexi MoU- 4,000 • PwD Training – 2,000 • RPL – 7,000 • Employability in ITI and colleges– 10,000-12,000 • Add on training in ITIs – 2,500 • Women Oriented Livelihood Project under RLC and CLC 	<ul style="list-style-type: none"> • Contract signed for 5,000; Training initiated • Contract signed for 2,000; Training initiated • Flexi MoU – Proposals are in place to train 2,000-3,000 youth: To be approved by BoD • PwD- Discussion on Training with SOMA initiated. Workshop with major Stakeholders on 20th Nov 2018. • RPL- Procurement process in progress • Employability – ToR needs to be prepared. • Proposal received from ITIs, MoU is being prepared. Total targets for 1st phase is 1,500
<ul style="list-style-type: none"> • Center of Excellence and High end training 	<ul style="list-style-type: none"> • Land Allotted. Foundation Stone Completed. Budget allocated for Construction and Training. Concept note shared by ADB

8. Improvement of HP Forest Ecosystems Management & Livelihoods Project

Nodal Department: Forest

Status: New Project

Project Cost: Rs 800 Crore

Donor Agency: JICA

Project Period: 10 years (2018-19 to 2027-28)
(Preparatory phase: 2 yrs, Implementing phase : 6 yrs,
Phase out phase: 2 yrs)

Sharing Pattern: 80% Japanese ODA Loan & 20% State Share

5.8.1 Components:

- Sustainable Forest Management.
- Biodiversity Conservation.
- Livelihood improvement.
- Institutional strengthening.

5.8.2 Project Background:

- Project headquarter at Shimla and Regional offices at Kullu and Rampur.
- Project area spread in six districts - Kinnaur, Shimla, Bilaspur, Mandi, Kullu, Lahaul & Spiti.
- To be implemented in 61 Ranges (56 Territorial & 5 Wild Life) under 18 Forest Divisions of 7 Forest Circles.

5.8.3 Latest Status of Project:

- Final Minutes of Discussions signed in January 2018 at New Delhi.
- Loan Agreement signed on 29th March 2018 at Tokyo.

5.8.4 An outlay of Rs 35.00 crore has been proposed for the financial year 2019-2020.

9. Shimla Water Supply & Sewerage Project

Nodal Department: Urban Development

Status: New Project

Project Cost: Rs 930.00 Cr

Donor Agency: World Bank

Project Period: 5 years (2019-20 to 2023-24)

5.9.1 Project Objectives:

- Improving governance, managerial and financial autonomy
- Improving service delivery orientation & energy efficiency
- Increasing customer orientation and accountability

5.9.2 Component-wise Cost of project:

Project Components	Estimated Cost in 2018 (Rs in Crore)	Estimated Cost in 2018 (in Million USD)
Bulk water supply project- Greenfield development at Sutlej and rehabilitation of Giri and Gumma	346	50.1
Improvements in water distribution and SCADA	253	36.7
Extension of sewerage network	232	33.6
Rehabilitation and capacity addition of STPs	99	14.3
Total	930	135

5.9.3 Status: State has completed all prior actions for DPL

- Shimla Municipal Corporation (SMC) and Government of Himachal Pradesh have incorporated a jointly owned, autonomous WSS company (Shimla Jal Prabandhan Nigam Limited - SJPNL).
- Loan amounting to US\$ 40 Million has been agreed under first DPL Tranche (DPL 1) of this project in November, 2018.
- An outlay of RS10.00 Crore has been proposed for the financial year 2019-20.

C. Besides these ongoing & new projects, following projects are likely to be started and are in the initial stage:

10. HP State Road Transformation Project (HPSRP-II)

Nodal Department: Public Works Department

Project Cost: US\$ 220 Million (Tranche-I of US \$ 110 million posed to World Bank)

Donor Agency: World Bank

5.10.1 Objective of the project:

- The main objective of the HPSRTP are to provide a safe, climate resilient road network, to adopt multi model approach and integration of State Road Network with National Highways, reduce transportation cost to develop green highways with minimum impact on environment and social fabric etc.

5.10.2 Proposed Key Activities: Under this project, State Road Network roads of 650 Km. road length will be upgraded and 1350 Km. road length will be provided periodic maintenance besides other institutional development activities. Proposed activities are as under:

- Rehabilitation and strengthening of dilapidated bridges.
- Provision of Bio-engineering techniques for the environmentally sustainable management of hill slopes on road network.
- Provision of Road Side Amenities including Parking lots etc.
- Provision of pilot ground water recharging using the road runoff
- Carrying out institutional reforms and develop IT tools for efficient management of road assets.

5.10.3 Status:

- The DEA in 57th meeting of screening committee on 22.01.2016 approved the HP State Road Project-II (renamed as HP State Road Transformation Project) proposal amounting to US \$ 633 million for MDB Financing.
- The DEA advised multi-tranching approach and revised proposal of USD 220 Million was submitted to GoI and GoI recommended Tranche-I worth US \$ 110 million to the World Bank for up-gradation of 120 Km of core network roads and was accepted by The World Bank vide letter dated 07.02.2017.
- DEA, MoF, GoI in its review meeting held on 06-08-2018 decided to revive the project due to PPAF agreement having been signed with the World Bank and the Project Preparatory Activities by the GoHP having been substantially completed.
- An outlay of Rs 100.00 Crore has been proposed for the financial year 2019-20.

11. Integrated Development project for source sustainability & climate resilient Rain-fed Agriculture

Nodal Department: Forest

Project Cost: Rs 700.00 Cr

Donor Agency: World Bank

Project Period: 7 years

5.11.1 Project Objectives:

- Focus on coping strategies for Climate Change mitigation with an integrated approach for Source sustainability for mitigating the effects of Climate change.

- Decentralized water infrastructure development in convergence with line Departments.
- Innovation, Diversification and transformation of rain-fed agriculture production systems

5.11.2 Area of Operation: It covers 380 GPs in Shivalik & Mid -hill agro - climatic zones of HP covering 10 districts (except Kinnaur & Lahaul-Spiti).

5.11.3 Status:

- Was put on hold by the DEA and World Bank, however, as per latest information, it has been decided by GoI to drop the “Forests for Prosperity Project (FPP)” and instead take up the “Integrated Development Project for Source Sustainability & Climate Resilient Rain-fed Agriculture (IDP) for World Bank assistance.
- An outlay of Rs 36.00 crore has been proposed for the financial year 2019-20.

12. Phase-II of H.P. Crop Diversification Promotion Project, JICA ODA.

Nodal Department: Agriculture

Project Cost : Rs 1104.16 Cr

Donor Agency : JICA

Project Period : 9 Years

Sharing Pattern : 81.13% JICA share and 17.17% as State Share with Beneficiary contribution of 1.70%.

5.12.1 Objective: Promotion of crop diversification to increase income of SF/MF and to provide gainful on farm & off farm employment with a view to promote sustainable crop diversification by setting up crop diversification model in 7 new districts and expansion of model in 5 Phase-I districts.

5.12.2 Present Status:

- Project included by DEA in JICA Rolling Plan which was conveyed to Embassy of Japan - June, 2017.
- Detailed Project Report (DPR) is under appraisal in the Ministry of Agriculture, Govt. of India.
- A budget provision of Rs 2.00 Crore made for this project in 2019-20.

13. Rural Water Supply Project (1ST Phase)

Nodal Department: I&PH Department

Project Cost: Rs 700.00 Cr (first phase)

Donor Agency: New Development Bank (NDB)

Sharing Pattern: 80% NDB Share & 20 % State share

5.13.1 Project Background:-

- To ensure water supply @ 70 lpcd to every individual in the rural area and to achieve the NRDWP strategic plan, State Govt. prepared a project proposal of Rs 3267 crore proposing to cover all habitations.

- The screening committee of DEA approved the 1st Phase of the Project for USD 100 Million out of USD 400 Million & recommended USD 80 Million for NDB financing with counterpart funding of USD 20.00 Million.

5.13.2 Project Objectives:-

- All rural households to have access to piped water supply in adequate quantity with a metered tap connection providing safe drinking water, throughout the year. Continuous uninterrupted water supply is an aspiration and efforts shall be made to cover increasing numbers of habitations.
- To ensure that every rural person has enough safe water for drinking, cooking and other domestic needs as well as livestock throughout the year including during natural disasters.
- By 2022, every rural person in the State shall have access to 70 lpcd within their household premises without barriers of social or financial discrimination.

5.13.3 Latest Status of First Phase:

- For the 1st Phase, 22 Nos. schemes under 16 package of 15 constituencies have been approved for financing under NDB for Rs700 crore.
- A/A&E/S and Technical Sanction for all the projects has been accorded. Tendering process is underway.
- The State share for first phase will be Rs 197 crore with NDB share of Rs 503 Crore.
- A budget provision of Rs 133.79 crore made for this project in 2019-20.

14. Doubling Farmers' Income Through Water Conservation (Phase – I)

Nodal Department: I&PH Department

Project Cost: 708.87 Cr

Donor Agency: Asian Development Bank (ADB)

5.14.1 Project Objective: The **primary objective** of this project is to enhance the sustainability of water resources through water conservation interventions, to enhance the Climate Change adaptability and to double the income of the farmers by 2022-23.

5.14.2 Key sub-objectives of this project are as follows:

- i. To restore of bio-physical environment of the state.
- ii. To strengthen irrigation system through promoting water conservation and increasing water application efficiency.
- iii. To strengthen the resilience of rural communities.
- iv. To build capacity of water user associations and village water sanitation committee.

5.14.3 Latest Status of Project:

- The project proposal was approved 'in principle' by the Department of Economic Affairs, Ministry of Finance in the 85th Screening Committee

Meeting held on 17.07.2018 at New Delhi for the 1st Phase of the Project vide office memorandum No.04/02/2012-FB-II(Vol. IV) dated 30th July, 2018 for financial assistance of US\$ 84 million from ADB.

- Department of Economic Affairs, Ministry of Finance was posed the project proposal to ADB vide letter No.1/7/2018-ADB.II dated 13th September, 2018.
- Feasibility Studies are in progress.
- A budget provision of RS1.00 Crore made for this project in 2019-20.

15. HP: Forests for Prosperity Project

Nodal Department: Forest

Project Cost: US \$62.5 million

Donor Agency: World Bank

Project Period: 5 years

Sharing Pattern: 80% loan from WB and 20% State share

5.15.1 Project Objectives:

- Benefit household by increasing household incomes from appropriate management of non-timber forest product (medicinal plants, etc.) payments for ecosystem services and nature-based tourism.
- Increasing community participation and private sector engagement in (a) creating employment opportunities in the forest produce and nature-based tourism sectors; (b) improved efficiency of hydropower sector through reduction in the flow of sediment and regulation of water flows; (c) helping in catering to the needs of drinking water & irrigation.
- Benefit the state through increased revenues from royalties from marketing of non-timber forest products, nature-based tourism.
- In the long term the project is expected to improve forest cover and forest quality.

5.15.2 Area of Operation: Forest Circles of Mandi, Rampur, Bilaspur, Shimla and Hamirpur

5.15.3 Present Status: GoI has decided to drop the “Forests for Prosperity Project (FPP)” and instead take up the “Integrated Development Project for Source Sustainability & Climate Resilient Rain-fed Agriculture (IDP) for World Bank assistance. However, efforts are being made by State Government to pursue this project also simultaneously alongwith IDP project and an outlay of INR 48.00 Crore has been proposed in favour of this project for the financial year 2019-20.

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	Total Cost		Sharing Pattern		Start Date	Termination Date	Donor Agency	Implementing Department/ Agency	Proposed Outlays for 2019-2020	Remarks
		Original	Revised	%age External Aid	%age State Share						
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
1.	Infrastructure Development Investment Programme for Tourism in HP	428.22	685.00	70.00	30.00	2010	2020	ADB	Tourism Department	70.00	-
2	HP Clean Energy Transmission Investment Program	1927.00	1941.00	77	23	01/2012	06/2018	ADB	HP PPTCL	190.00	Rs 145.00 crore - ADB Share Rs 45.00 crore – Equity to HPPTCL
3.	HP Horticulture Development Project	1135.67	1135.67	80.00	20.00	06/2016	07/2023	World Bank	Horticulture Department	120.00	-
4.	HP Forest Eco-System Climate Proofing Project	308.45	308.45	85.00	15.00	04/2015	03/2022	KfW	Forest Department	50.00	-
5.	Power Projects: and Shongtong Karchcham and Chanju-III HEP & Deothal Chanju HEP	1840.00 (Euro 230.00M)	-	-	-	-	-	KfW & AFD	HP Power Corporation Limited	460.00	Rs 294.00 crore – loan component Rs 1.00 crore - KfW Share (Additional amount of Rs 165.00 crore as equity for HPPCL)
6.	HP Skill Development Project	640.00	650.00	80.00	20.00	2018-19	2022-23	ADB	Technical Education Department	0.01	New project

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
7.	HP Forest Eco-system Management & Livelihood Improvement Project	800.00 (approx.)	-	80.00	20.00	2018-19	2027-28	JICA	Forest Department	35.00	New project
8.	Shimla Water Supply & Sewerage Project	930.00	930.00	100.00	0.00	2019-20	2023-24	World Bank	UD	10.00	New project
9.	HP State Road Project (Phase-II)	1540.00 (USD 220 M)	-	NA	NA	NA	NA	World Bank	Public Works Department	100.00	New
10.	Integrated Development project for source sustainability & climate resilient Rain-fed Agriculture	700.00 (approx.)	-	80.00	20.00	NA	NA	World Bank	Forest Department	36.00	New project
11.	Himachal Pradesh Crop Diversification Promotion Project (Phase-II)	1104.16	1104.16	80.00	20.00	NA	NA	JICA	Agriculture Department	2.00	New
12.	Rural Water Supply Project	700.00	-	80.00	20.00			NDB (BRICS)	I&PH	133.79	New project
13.	Doubling Farmers' Income Through Water Conservation (Phase- I)	708.87	708.87	NA	NA	NA	NA	ADB	I&PH	1.00	
14.	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	
	Grand Total									1217.80	

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

CHAPTER -6

Backward Area Sub-Plan (2019-20)

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.

1. 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 st Quarter	25%
2 nd Quarter	40%
3 rd Quarter	25%
4 th 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
Total :		8

(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
Total		3226	547

* 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 2018-19 an outlay of Rs.75.55 crore was kept which has been estimated to be completely utilized. For the Annual Plan 2019-20 a provision of Rs. 80.00 crore has been made for the implementation of Backward Area Sub-Plan.

CHAPTER -7

Decentralized Planning in Himachal Pradesh

The concept of decentralized planning is as old as the Gandhian economic thought. The development of village economy through active participation of people for their own development and the ideology of self sustaining village economy is, in fact, ingrained into Indian philosophy from vedic times. The most important aim of planning is to identify a process of development which will raise living standards and open out to the people, new opportunities for a richer and more prosperous life. The basic objectives of planning can be grouped under four heads, viz. growth, modernization, self reliance and social justice. In one form or another but possibly with varying emphasis, these objectives reflect the views of all sections of the population and represent a national consensus on the aim of planning. The concept of decentralized planning was accepted in principle since the beginning of planning era in the country but the first step towards the decentralization was taken during the 1st Five Year Plan. In Himachal Pradesh conscious efforts for the formulation of the District Plans, were made during the Fifth Five Year Plan so as to tackle the problems of poverty, unemployment, inequality, infrastructure backwardness 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 headed by District Planning Officers 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. **6542.49** lakh was made under this programme in the Annual Plan 2018-19 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 2019-20 department proposes a budget of Rs. 7952.00 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		
		2016-17	2017-18	2018-19
1.	2.	3.	4.	5.
1.	Bilaspur	286.01	277.53	305.80
2.	Chamba	416.00	424.92	468.20
3.	Hamirpur	323.01	404.93	363.52
4.	Kangra	1304.16	1289.98	1392.58
5.	Kullu	607.53	651.97	627.48
6.	Mandi	783.84	788.54	1170.51
7.	Shimla	744.78	815.73	838.24
8.	Sirmaur	459.35	439.27	567.24
9.	Solan	381.51	400.06	413.28
10.	Una	365.81	411.57	395.64
	Total	5672.00	5904.50	6542.49

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, Rs. 20.00 lakh in 2016-17 and further raised to Rs. 40.00 lakh in the year 2018-19.

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

Sr.No.	Authorized Offices/Department	Limit for Financial Sanction (Rs. in lakh)
1.	Deputy Commissioner	40.00
2.	Adviser, Planning Department	70.00
3.	Secretary (Planning)	100.00
4.	Finance Department, on the recommendation of Planning Department	100.00 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. **2159.00** lakh was made under this programme in the Annual Plan 2018-19 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 2019-20, a budget of Rs. 2200.00 lakh has been proposed.

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

Sr.No.	Name of the Distt.	Years		
		2016-17	2017-18	2018-19
1.	2.	3.	4.	5.
1.	Bilaspur	88.85	94.38	102.13
2.	Chamba	136.03	144.47	156.39
3.	Hamirpur	105.63	112.20	121.42
4.	Kangra	379.35	403.01	436.09
5.	Kullu	194.92	253.52	258.58
6.	Mandi	350.02	267.33	313.20
7.	Shimla	334.36	330.33	317.38
8.	Sirmaur	140.63	149.41	161.66
9.	Solan	233.50	281.02	160.00
10.	Una	114.96	122.13	132.14
	Total	2078.25	2157.80	2159.00

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 limit has been further enhanced to Rs. 1.25 crore in the year 2018-19. 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 If 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 Keshetra Vikas Nidhi Yojna (VKVNY).

7.4.6 A provision of Rs. **8165.00** lakh was made under this programme in the Annual Plan 2018-19 which has been allocated to all non-tribal constituencies. A provision of Rs. 10200.00 lakh has been proposed for the year 2019-20.

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

Sr. No.	Name of the Distt.	Years		
		2016-17	2017-18	2018-19
1.	2.	3.	4.	5.
1.	Bilaspur	400.00	440.00	500.00
2.	Chamba	432.00	475.20	540.00
3.	Hamirpur	500.00	550.00	625.00
4.	Kangra	1500.00	1650.00	1875.00
5.	Kullu	400.00	440.00	500.00
6.	Mandi	1002.75	1100.00	1250.00
7.	Shimla	800.00	880.00	1000.00
8.	Sirmaur	500.00	550.00	625.00
9.	Solan	500.00	550.00	625.00
10.	Una	500.00	550.00	625.00
	Total	6534.75	7185.20	8165.00

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 10th of every month to the Planning Department.
11. The concerned Panchayats will maintain the works executed out of MMGPY funds from their own resources/revenue. Affidavit to this effect is to be obtained from the concerned Panchayats before the sanction of work.
12. Monitoring of the implementation of this scheme will be done on the pattern of other schemes under decentralized planning.
13. The road alignment should be got approved from the PWD, so that the jeepable roads later on could be upgraded to normal bus roads, as per the PWD norms.
14. For any clarification in case of dispute or in a special case, the decision of the Planning Department shall be final.

Budget Provision

7.5.3 A provision of Rs.550.00 lakh has been made under this scheme in the Annual Plan 2018-19 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. An allocation of Rs. 600.00 lakh has been proposed for the year 2019-20.

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

Sr. No.	Name of the Distt.	Years		
		2016-17	2017-18	2018-19
1.	2.	3.	4.	5.
1.	Bilaspur	31.87	31.87	31.88
2.	Chamba	40.40	40.40	40.40
3.	Hamirpur	46.99	47.00	47.00
4.	Kangra	124.01	124.00	124.04
5.	Kullu	19.28	19.28	19.28
6.	Mandi	89.11	89.12	89.08
7.	Shimla	72.03	72.03	72.00
8.	Sirmaur	36.70	36.69	36.68
9.	Solan	59.88	59.88	59.92
10.	Una	29.73	29.73	29.72
	Total	550.00	550.00	550.00

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:

Sr.No.	Authorized Authority	Inspections (% age)
1.	Block Development & Panchayat Officer/ Junior Engineer (Dev.)	100%
2.	District Planning Officer	15%
3.	Sub-Divisional Officer (Civil)	10%
4.	ADC / ADM	5%
5.	Deputy Commissioner	4%
6.	Officer from the State Planning Department	1%

CHAPTER-8

Scheduled Castes Sub Plan

1. Introduction:

8.1.1 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

8.2.1 To fulfill the objective of Scheduled Caste Sub Plan it was incorporated in the 5th 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 6th Five Year Plan (1980-85); when 11% of the State Plan outlays were provided under this Sub-Plan. This earmarking continued till 11th 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 1586.97 crores has been earmarked for the Scheduled Castes Sub Plan for 2018-19 which is 25.19% and Rs. 1788.49 crore for the year 2019-20, 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:

8.4.1 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 12th 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:

8.5.1 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
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

1.	2.	3.	4.	5.	6.	7.	8
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
Break up of workers out of the total main workers:-							
a) Cultivators							
	Persons	919786	914201	5585	251992	251105	887
	Males	514927	510886	4041	142420	141851	569
	Females	404859	403315	1544	109572	109254	318
b) Agril. 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 House hold 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	220213	184329	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
Break up of workers out of the total marginal workers:-							
a) Cultivators							
	Persons	1142276	1134381	7895	289527	287807	1720
	Males	391227	389068	2159	99813	99367	446
	Females	751049	745313	5736	189714	188440	1274
b)Agril. 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 House hold 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

8.5.2 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.

8.5.3 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
Total	17205	4063	1386932	785834	56.66

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
Total	17205	2727	2470222	611622	24.76

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

8.5.4 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:-

	Total Population		SC Population		% age of SC Population to total population	
	2011	2001	2011	2001	2011	2001
H. P.	6864602	6077900	1729252	1502170	25.19	24.72
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

8.5.5 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
Total	28592	329620	358212

6. Scheduled Castes Sub Plan through plans:

8.6.1 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 2017-18 against the budget provision of Rs. 1435.97 Crore was Rs. 1193.12 Crore. There is a budget

provision of Rs. 1586.97 Crore for the current financial year 2018-19. Hence, an outlay of Rs. 1788.49 crore, which includes the central share of Rs. 213.09 crore, under State Plan and Rs. 13.00 crore under SCA is proposed for the year 2019-20.

8.6.2 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
2009-10	66800.00	66456.45	508.39	495.34

STATE PLAN			SPECIAL CENTRAL ASSISTANCE	
Year	Outlay	Expenditure	Outlay	Expenditure
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	1193.12	1300.00	1304.68
2018-19	158697.00	-	1300.00	-

8.6.3 Actual expenditure for 2017-18 and approved outlays for Annual Plan 2018-19 and proposed outlays for 2019-20 are also depicted below:-

Annual Plan 2017-18 Actual Expenditure

(Rs. in Crores)

Sector	State Plan		SCA	
	Outlay	Exp.	Outlay	Exp.
A. ECONOMIC SERVICES	826.63	635.45	7.82	7.88
B. SOCIAL SERVICES	604.66	553.12	5.18	5.16
C. GENERAL SERVICES	4.54	4.55	-	-
TOTAL	1435.83	1193.12	13.00	13.04

8.6.4 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 2018-19 and 2019-20 are as under:-**

Annual Plan 2018-19 Approved Outlay.

(Rs. in Crores)

Sector	State Share	Central Share	SCA	Total SCSP
A. ECONOMIC SERVICES	776.80	96.09	9.00	881.89
B. SOCIAL SERVICES	514.66	167.71	4.00	686.37
C. GENERAL SERVICES	18.71	0.00	0.00	18.71
TOTAL	1310.17	263.80	13.00	1586.97

Annual Plan 2019-20 Proposed Outlay

(Rs. in Crores)

Sector	State Share	Central Share	SCA	Total SCSP
A. ECONOMIC SERVICES	820.58	68.07	9.00	897.65
B. SOCIAL SERVICES	716.34	145.02	4.00	865.36
C. GENERAL SERVICES	25.48	0.00	0.00	25.48
TOTAL	1562.40	213.09	13.00	1788.49

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 HOD outlay and district outlay, 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 bases 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 as per the directions issued by the Planning Commission, Govt. of India. 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 weight age for individual district is as under:-

Name of District	Composite weight age for the District
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
Total	100.00

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 re-appropriation/diversions within the department in a particular scheme in HOD Outlay shall be carried out by the concerned HODs under intimation to the Director, SCs, OBCs, Minorities & SA, HP who will further submit the consolidated information to the Finance Department”.
2. 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.
3. The Director, SCs, OBCs & Minority Affairs Department will allow only those re-appropriation 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 whereas at the State level Principal Secretary(SJ&E)/Director SCs/OBCs & Minority Affairs will review the progress with the different department after every quarter.
2. At the State level, the Minister (SJ&E)/Chief Secretary/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. A mid year review is also taken to effect diversion in outlays within and outside the earmarked sectors.
4. 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.

CHAPTER -9

Tribal Area and Tribal Sub-Plan

1. INTRODUCTION

9.1.1 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 sub-divisions 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

9.2.1 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

9.3.1 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

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

District	Total Population	Tribal Population (2011 Census)	%age (Col. 3 to Col.2)
1.	2.	3	4
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
Total	68,64,602	3,92,126	5.71
Scheduled Tribes living outside Tribal Areas			2,68,541

9.4.3 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

9.4.4 Tribal Sub-Plan:

- The concept of Tribal Sub Plan was adopted in the beginning of the 5th 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 position of budget allocation provided last three year is as under
- The State Planning Department communicates 9% ceiling of State Plan outlays to the Tribal Development Department who intern allocates to Scheduled Areas and Non-scheduled Areas.

i) Scheduled Areas:

9.4.5 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	<u>100%</u>

9.4.6 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 Head Quarter 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)}:

9.4.7 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):

9.4.8 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.

5. BUDGETARY ARRANGEMENTS:

9.5.1 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 2018-19 the outlay of Rs. 56700.00 lakh including SCA, BADP and CSS has been allocated to the Tribal Sub-Plan under Plan Ceiling and Rs. 28822.51 lakh was allocated for CSS from Centre Plan outlay. The position in brief is as under:

		(Rs. in lakh)
1.	State Plan	44005.00
2.	B.A.D.P.	2778.00
3.	S.C.A.	
	(i) Scheduled Areas(ITDPs)	1363.30
	(ii) Dispersed Tribes (residing in non-tribal areas)	833.30
	(iii) MADA (Chamba & Bhatiyat)	103.40
4.	C.S.S.	7617.00
	Total : (Plan Ceiling)	56700.00
5.	CSS (from Central Share Plan)	28822.51
	Total	85522.51

9.5.2 For the year 2019-20, an outlay of Rs. 63900.00 lakh allocated under Plan Ceiling by the Planning Department which includes SCA, BADP, CSS and Rs. 26056.00 lakh for CSS from Centre Plan Outlay has been proposed. The detail as under:-

(Rs. in lakh)		
1.	State Plan	52042.00
2.	S.C.A.	
	(i) Scheduled Areas(ITDPs)	1236.65
	(ii) Dispersed Tribes (residing in non-tribal areas)	939.95
	(iii) MADA (Chamba & Bhatiyat)	123.40
3.	B.A.D.P. (Centre Share 90%)	2500.00
	B.A.D.P. (State Share 10%)	278.00
4.	C.S.S.	6780.00
	Total : Plan Ceiling	63900.00
5	CSS (from Centre Plan Outlay)	26507.00
	Total	90407.00

6. SINGLE LINE ADMINISTRATION

9.6.1 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.

7. MONITORING AND REVIEW:

9.7.1 In order to ensure full utilisation 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%

9.7.2 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.

8. PROJECT ADVISORY COMMITTEE:

9.8.1 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.

9. TRIBES ADVISORY COUNCIL

9.9.1 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.

10. CREATION OF SUB-CADRE FOR REMOTE AND TRIBAL AREAS

9.10.1 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.

11. CLUSTER AND DISPERSED TRIBES

9.11.1 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.

9.11.2 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:

Name of District	Number of Villages having more than 40% tribal population	Number of Villages having ST population more than 100 persons but concentration less than 40% of total population
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
TOTAL	519	405

12. SPECIAL CENTRAL ASSISTANCE

9.12.1 For accelerating the pace of economic development and to bridge the gap between the tribal and non-tribal areas as early as possible the Special Central Assistance to Tribal Sub-Plan has been extended by; the Union Ministry of Home now Union Ministry of Tribal Affairs to the Govt. of India since 1977-78 as an additive to State Plan efforts of Tribal Development and thus constitutes part of the overall strategy of the tribal sub-plan. The objective and scope of SCA to TSP which was originally meant for filling up of the critical gaps in the family based income generation activities of the Tribal Sub-Plan, is now expended to cover the employment-cum-income generation activities and the infrastructure incidental thereto not only family based but also run by self-help groups/communities. However not more than 30% Special Central Assistance is to be permitted for the purpose of development infrastructure.

9.12.2 As per guidelines for release and utilization of Special Central Assistance to the Tribal Sub-Plan issued by the Union Ministry of Tribal Affairs, the funds provided under this scheme is to cover the employment-cum-income generation activities and 30% for the infrastructure incidental thereto not only family based but also to run by the self help groups and communities. In order to implement the schemes as per guidelines an attempt has been made to identify such villages having 40% and more Scheduled Tribes concentrated population and 100 and more persons of Scheduled Tribes in non-scheduled areas and MADA so that infrastructure activities could be taken up in such villages under Special Central Assistance to the Tribal Sub-Plan.

9.12.3 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.

9.12.4 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.

9.12.5 Indicative list of infrastructural schemes those can be taken up

Following schemes can be taken up to fill up the infrastructural gap in such villages having tribal concentration as per priority mentioned above:

- (i) Link roads.
- (ii) Water Supply schemes.
- (iii) Minor Irrigation schemes provided that minimum CCA belonging to Scheduled Tribe is 25% of the total CCA.
- (iv) Health, Education, Animal Husbandry Buildings including infrastructure for Dairy Development and Marketing.
- (v) Basic amenities like Water Supply Scheme for common water tap or water connections and Construction of water harvesting structures/ community water storage tanks under Agriculture Soil Conservation schemes.
- (vi) Minimum basic amenities like drainage, village paths, community centres etc. where it is essentially required.

9.12.6 Institutional arrangements:

Project Advisory Committee and Tribes 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 PLAN2019-2020 (State Plan)

(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
A	ECONOMIC SERVICES	2620.09	897.65	360.69	39.53	3917.96
1.	AGRICULTURE AND ALLIED ACTIVITIES	575.21	217.80	78.69	5.55	877.25
	CROP HUSBANDRY	183.29	78.68	25.92	1.20	289.09
01	Agriculture	76.48	34.66	9.31	0.45	120.90
02	Horticulture	106.81	44.02	16.61	0.75	168.19
	SOIL AND WATER CONSERVATION	40.46	14.31	6.13	0.40	61.30
01	Agriculture	31.49	14.31	5.60	0.40	51.80
02	Forest	8.97	0.00	0.53	0.00	9.50
	ANIMAL HUSBANDRY	26.31	14.43	7.28	0.40	48.42
01	Animal Husbandry	26.31	14.43	7.28	0.40	48.42
	DAIRY DEVELOPMENT	11.83	4.53	1.62	0.00	17.98
01	Dairy Development	11.83	4.53	1.62	0.00	17.98
	FISHERIES	7.18	1.76	0.56	0.00	9.50
01	Fisheries	7.18	1.76	0.56	0.00	9.50
	FORESTRY AND WILD LIFE	172.07	52.05	16.82	0.80	241.74
01	Forestry	161.78	48.45	16.69	0.80	227.72
02	Wild Life	10.29	3.60	0.13	0.00	14.02
	AGRIGULTURE RESEARCH & EDUCATION	125.04	47.86	18.29	0.00	191.19
01	Agriculture	65.81	25.19	9.00	0.00	100.00
02	Horticulture	59.23	22.67	8.10	0.00	90.00
03	Animal Husbandry	0.00	0.00	0.65	0.00	0.65
04	Forests	0.00	0.00	0.50	0.00	0.50
05	Fisheries	0.00	0.00	0.04	0.00	0.04
	MARKETING AND QUALITY CONTROL	9.03	3.46	1.23	2.75	16.47
01	Agriculture	0.00	0.00	0.00	0.00	0.00
02	Horticulture	9.03	3.46	1.23	2.75	16.47
	CO-OPERATION	0.00	0.72	0.84	0.00	1.56
01	Co-operation	0.00	0.72	0.84	0.00	1.56
2	RURAL DEVELOPMENT	81.94	32.34	19.37	0.00	133.65
	SPECIAL PROG. FOR RURAL DEV.	3.28	1.25	0.45	0.00	4.98
01	DRDA'S Staff Expenditure	0.58	0.22	0.08	0.00	0.88

1	2	3	4	5	6	7
02	Pradhan Mantri Awas Yojana (Rural)	2.70	1.03	0.37	0.00	4.10
	RURAL EMPLOYMENT	49.56	18.99	6.79	0.00	75.34
01	National Rural Livelihood Mission (NRLM)	1.97	0.76	0.27	0.00	3.00
02	DDU-GKY	3.22	1.23	0.44	0.00	4.89
03	MNREGA	39.48	15.12	5.40	0.00	60.00
04	National R-URBAN Mission	3.25	1.25	0.45	0.00	4.95
05	PMKSY	1.64	0.63	0.23	0.00	2.50
	LAND REFORMS	10.34	3.03	1.09	0.00	14.46
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	2.41	0.01	0.01	0.00	2.43
05	Revenue Housing	7.90	3.02	1.08	0.00	12.00
06	Forest Settlement	0.01	0.00	0.00	0.00	0.01
	COMMUNITY DEVELOPMENT	12.07	4.82	1.69	0.00	18.58
01	Community Development	12.07	4.82	1.69	0.00	18.58
	PANCHAYATS	6.69	4.25	9.35	0.00	20.29
01	Panchayats	6.69	4.25	9.35	0.00	20.29
3	SPECIAL AREA PROGRAMME	0.00	0.00	27.78	0.00	27.78
	SPECIAL AREA PROGRAMME	0.00	0.00	27.78	0.00	27.78
01	Border Area Dev. Programme	0.00	0.00	27.78	0.00	27.78
4	IRRIGATION AND FLOOD CONTROL	299.32	127.48	30.28	0.40	457.48
	MAJOR AND MEDIUM IRRIGATION	55.04	30.04	0.00	0.00	85.08
01	Major & Medium Irrigation	55.04	30.04	0.00	0.00	85.08
	MINOR IRRIGATION	178.33	70.92	24.00	0.40	273.65
01	Minor Irrigation	178.33	70.92	24.00	0.40	273.65
	COMMAND AREA DEVELOPMENT	25.92	9.93	3.55	0.00	39.40
01	Command Area Development	25.92	9.93	3.55	0.00	39.40
	FLOOD CONTROL	40.03	16.59	2.73	0.00	59.35
01	Flood Control	40.03	16.59	2.73	0.00	59.35
5	ENERGY	437.95	165.27	107.84	0.00	711.06
	POWER	429.39	164.27	106.34	0.00	700.00
01	Generation (Power Corporation)	279.66	107.25	73.09	0.00	460.00
02	Transmission (HPPTC Ltd.)	117.00	46.00	27.00	0.00	190.00
03	HPSEB Ltd.	32.73	11.02	6.25	0.00	50.00
	NON-CON.SOURCES OF ENERGY	8.56	1.00	1.50	0.00	11.06

1	2	3	4	5	6	7
02	Dev. of New & Renewable Sources	8.56	1.00	1.50	0.00	11.06
6	INDUSTRY AND MINERALS	65.63	26.28	3.23	0.45	95.59
	VILLAGE AND SMALL INDUSTRIES	43.97	20.01	3.16	0.45	67.59
01	Village & Small Industries	43.97	20.01	3.16	0.45	67.59
	LARGE AND MEDIUM INDUSTRIES	21.20	6.27	0.03	0.00	27.50
01	Large & Medium Industries	21.20	6.27	0.03	0.00	27.50
	MINERAL DEVELOPMENT	0.46	0.00	0.04	0.00	0.50
01	Mineral Development	0.46	0.00	0.04	0.00	0.50
7	TRANSPORT	810.51	306.05	92.29	33.13	1241.98
	CIVIL AVIATION	4.29	0.00	0.91	0.00	5.20
01	Civil Aviation	4.29	0.00	0.91	0.00	5.20
	ROADS AND BRIDGES	722.02	275.23	83.75	33.13	1114.13
01	Roads & Bridges	722.02	275.23	83.75	33.13	1114.13
	ROAD TRANSPORT	58.00	22.01	7.38	0.00	87.39
01	Road Transport	58.00	22.01	7.38	0.00	87.39
	INLAND WATER TRANSPORT	0.01	0.00	0.00	0.00	0.01
01	Inland Water Transport	0.01	0.00	0.00	0.00	0.01
	OTHER TRANSPORT SERVICES	26.19	8.81	0.25	0.00	35.25
01	Ropeways & Cableways	0.00	0.00	0.25	0.00	0.25
02	Rail Transport	26.19	8.81	0.00	0.00	35.00
8	SCIENCE -TECH./BIO-TECH. & ENVIRN.	34.80	3.22	0.00	0.00	38.02
	SCIENTIFIC RESE. INCL.SCIENCE & TECH.	10.42	1.37	0.00	0.00	11.79
01	Scientific Research Incl. Science & Technology (Council	7.17	1.37	0.00	0.00	8.54
02	Scientific Research & Science Tech. Department	3.25	0.00	0.00	0.00	3.25
	ECOLOGY AND ENVIRONMENT	1.23	0.00	0.00	0.00	1.23
01	Ecology & Environment	1.23	0.00	0.00	0.00	1.23
	INFORMATION TECHNOLOGY	23.15	1.85	0.00	0.00	25.00
01	Information Technology	23.15	1.85	0.00	0.00	25.00
9	GENERAL ECONOMIC SERVICES	314.73	19.21	1.21	0.00	335.15
	SECRETARIAT ECONOMIC SERVICES	22.17	0.00	0.00	0.00	22.17
01	State Planning Machinery	15.17	0.00	0.00	0.00	15.17
02	Excise & Taxation	7.00	0.00	0.00	0.00	7.00
	TREASURY & ACCOUNTS	14.00	0.00	0.00	0.00	14.00
01	Treasury & Accounts	14.00	0.00	0.00	0.00	14.00
	TOURISM	65.98	18.30	0.85	0.00	85.13

1	2	3	4	5	6	7
01	Tourism	65.98	18.30	0.85	0.00	85.13
	CIVIL SUPPLIES	2.45	0.91	0.35	0.00	3.71
01	Civil Supplies	2.45	0.91	0.35	0.00	3.71
	WEIGHTS AND MEASURES	0.01	0.00	0.01	0.00	0.02
01	Weights & Measures	0.01	0.00	0.01	0.00	0.02
	OTHER ECONOMIC SERVICES	210.12	0.00	0.00	0.00	210.12
01	District Planning / VMJS / VKVNY / LDP	210.12	0.00	0.00	0.00	210.12
B	S O C I A L S E R V I C E S	1906.15	867.36	234.17	40.47	3048.15
10	EDUCATION, SPORTS, ARTS & CULTURE	648.07	266.78	98.13	21.57	1034.55
	ELEMENTARY EDUCATION	234.96	97.51	38.65	16.57	387.69
01	Elementary Education	234.96	97.51	38.65	16.57	387.69
	GENERAL AND UNIVERSITY EDUCATION	268.97	118.70	50.08	5.00	442.75
01	Secondary Education	132.49	53.97	34.98	5.00	226.44
02	University & Higher Education	136.48	64.73	15.10	0.00	216.31
	TECHNICAL EDUCATION	110.25	37.29	4.79	0.00	152.33
01	Technical Education	80.14	20.07	1.79	0.00	102.00
02	Craftsmen & Vocational Training	30.11	17.22	3.00	0.00	50.33
	ARTS AND CULTURE	23.19	7.15	1.94	0.00	32.28
01	Art & Culture	23.19	7.15	1.94	0.00	32.28
	YOUTH AND SPORTS SERVICES	10.70	6.00	2.20	0.00	18.90
01	Youth & Sports Services	10.70	6.00	2.20	0.00	18.90
	OTHER SPORTS	0.00	0.13	0.47	0.00	0.60
01	Mountaineering & Allied Sports	0.00	0.13	0.47	0.00	0.60
11	HEALTH AND FAMILY WELFARE	321.08	145.66	52.83	6.70	526.27
	ALLOPATHY	212.35	95.19	34.95	6.00	348.49
01	Allopathy (Medical & Public Health)	212.35	95.19	34.95	6.00	348.49
	AYURVEDA & OTHER SYSTEMS OF MED.	7.79	13.03	7.65	0.70	29.17
01	Ayurveda & other Systems of Medicine	7.79	13.03	7.65	0.70	29.17
	MEDICAL EDUCATION	100.94	37.44	10.23	0.00	148.61
01	Indira Gandhi Medical College, Shimla	41.52	15.33	3.76	0.00	60.61
02	Dental College	1.64	0.63	0.23	0.00	2.50
03	DR.R.P.Medical College Tanda (Kangra)	21.48	7.58	1.27	0.00	30.33
04	Medical College Chamba	7.41	2.83	1.01	0.00	11.25
05	Medical College Nahan	7.25	2.78	1.00	0.00	11.03
06	Medical College Hamirpur	8.48	3.25	1.16	0.00	12.89

1	2	3	4	5	6	7
07	Medical College Ner Chowk	13.16	5.04	1.80	0.00	20.00
12	W.S.SANITATION,HOUSING,URBAN DEV.	559.80	219.05	26.60	12.20	817.65
	WATER SUPPLY	287.43	144.79	13.80	12.20	458.22
01	Urban Water Supply	53.86	18.14	0.00	0.00	72.00
02	Rural Water Supply	233.57	126.65	13.80	12.20	386.22
	SEWERAGE AND SANITATION	0.00	0.00	2.00	0.00	2.00
01	Sewerage Services	0.00	0.00	2.00	0.00	2.00
00	HOUSING	107.12	23.47	8.66	0.00	139.25
	POOLED GOVERNMENT HOUSING	43.88	2.00	2.12	0.00	48.00
01	Pooled Government Housing	43.88	2.00	2.12	0.00	48.00
	RURAL HOUSING	13.00	4.98	1.77	0.00	19.75
01	Mukhya Mantri Awas Yojna	13.00	4.98	1.77	0.00	19.75
	POLICE DEPARTMENT	44.24	16.49	4.77	0.00	65.50
01	Police Department	34.89	13.34	4.77	0.00	53.00
02	State Forensic Science Lab. Junga	9.35	3.15	0.00	0.00	12.50
	HOUSING LOANS TO GOVT. EMPLOYEES	6.00	0.00	0.00	0.00	6.00
01	Housing Loan to Govt. Employees	6.00	0.00	0.00	0.00	6.00
	URBAN DEVELOPMENT	165.25	50.79	2.14	0.00	218.18
01	Town & Country Planning	2.27	0.00	1.70	0.00	3.97
02	Urban Development	121.09	36.68	0.44	0.00	158.21
03	Sewerage	41.89	14.11	0.00	0.00	56.00
13	INFORMATION AND PUBLICITY	0.30	0.25	0.15	0.00	0.70
	INFORMATION AND PUBLICITY	0.30	0.25	0.15	0.00	0.70
01	Information & Publicity	0.30	0.25	0.15	0.00	0.70
14	WELFARE OF SC'S/OBC'S & MINORITY AFFAIRS	79.89	131.91	20.08	0.00	231.88
	WELFARE OF BACKWARD CLASSES	18.55	47.58	4.20	0.00	70.33
01	Welfare of Backward Classes	18.55	47.58	4.20	0.00	70.33
	EQUITY CONT. FOR WELFARE CORPN.	8.52	0.00	0.48	0.00	9.00
01	Equity Contribution to Welfare Corpn/ Minority Affairs	8.52	0.00	0.48	0.00	9.00
	Social Welfare	52.82	84.33	15.40	0.00	152.55
01	Social Welfare	52.82	84.33	15.40	0.00	152.55
15	LABOUR AND LABOUR WELFARE	1.44	0.00	0.16	0.00	1.60
	LABOUR AND EMPLOYMENT	1.44	0.00	0.16	0.00	1.60
01	Labour & Employment	1.44	0.00	0.16	0.00	1.60
16	WOMEN & CHILD DEVELOPMENT INCL.NUTRI	295.57	103.71	36.22	0.00	435.50

1	2	3	4	5	6	7
	CHILD WELFARE	212.62	81.59	28.19	0.00	322.40
01	Child Welfare	212.62	81.59	28.19	0.00	322.40
	WOMEN WELFARE	29.24	1.56	0.69	0.00	31.49
01	Women Welfare	22.30	1.56	0.69	0.00	24.55
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
	SPECIAL NUTRITION PROGRAMME	53.71	20.56	7.34	0.00	81.61
01	S.N.P.	53.71	20.56	7.34	0.00	81.61
C	GENERAL SERVICES	66.27	23.48	44.14	0.00	133.89
17	ADMINISTRATIVE SERVICES	66.27	23.48	44.14	0.00	133.89
	POOLED NON-RESIDENTIAL GOVT. BLDS.	31.25	17.30	6.45	0.00	55.00
01	Pooled Non -Residential Government Buildings	31.25	17.30	6.45	0.00	55.00
	OTHER ADMINISTRATIVE SERVICES	35.02	6.18	37.69	0.00	78.89
01	Himachal Institute of Public Administration	2.08	0.00	0.00	0.00	2.08
02	Nucleus Budget for Tribal Areas	0.00	0.00	0.90	0.00	0.90
03	Tribal Development Machinery	0.00	0.00	33.45	0.00	33.45
04	Development /Welfare of Ex-Servicemen	0.60	0.00	0.00	0.00	0.60
05	Upgradation of Judicial Infrastructure	6.93	2.30	0.01	0.00	9.24
(i)	Judiciary	3.93	2.30	0.01	0.00	6.24
(ii)	Prosecution	3.00	0.00	0.00	0.00	3.00
06	Prisons	6.00	1.50	1.50	0.00	9.00
07	Fire Services	10.71	0.00	0.01	0.00	10.72
08	Home Guard	6.40	1.50	1.50	0.00	9.40
09	Vigilance	2.30	0.88	0.32	0.00	3.50
	TOTAL - ALL SECTORS (A+B+C)	4592.51	1788.49	639.00	80.00	7100.00

**HEAD OF DEVELOPMENT WISE PROPOSED OUTLAY FOR ANNUAL PLAN2019-2020 (Central Plan)
(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
A	ECONOMIC SERVICES	904.58	341.99	125.10	0.00	1371.67
1.	AGRICULTURE AND ALLIED ACTIVITIES	98.97	33.61	14.91	0.00	147.49
	CROP HUSBANDARY	63.17	23.57	8.42	0.00	95.16
01	Agriculture	45.02	16.77	5.99	0.00	67.78
02	Horticulture	18.15	6.80	2.43	0.00	27.38
	SOIL AND WATER CONSERVATION	13.03	4.99	1.78	0.00	19.80
01	Agriculture	13.03	4.99	1.78	0.00	19.80
02	Forest	0.00	0.00	0.00	0.00	0.00
	ANIMAL HUSBANDRY	5.34	1.90	0.73	0.00	7.97
01	Animal Husbandry	5.34	1.90	0.73	0.00	7.97
	DAIRY DEVELOPMENT	0.00	0.00	0.00	0.00	0.00
01	Dairy Development	0.00	0.00	0.00	0.00	0.00
	FISHERIES	7.54	1.09	0.25	0.00	8.88
01	Fisheries	7.54	1.09	0.25	0.00	8.88
	FORESTRY AND WILD LIFE	9.86	2.05	3.73	0.00	15.64
01	Forestry	6.27	2.05	0.82	0.00	9.14
02	Wild Life	3.59	0.00	2.91	0.00	6.50
	AGRIGULTURE RESEARCH & EDUCATION	0.00	0.00	0.00	0.00	0.00
01	Agriculture	0.00	0.00	0.00	0.00	0.00
02	Horticulture	0.00	0.00	0.00	0.00	0.00
03	Animal Husbandry	0.00	0.00	0.00	0.00	0.00
04	Forests	0.00	0.00	0.00	0.00	0.00
05	Fisheries	0.00	0.00	0.00	0.00	0.00
	MARKETING AND QUALITY CONTROL	0.00	0.00	0.00	0.00	0.00
01	Agriculture	0.00	0.00	0.00	0.00	0.00
02	Horticulture	0.00	0.00	0.00	0.00	0.00
	CO-OPERATION	0.03	0.01	0.00	0.00	0.04
01	Co-operation	0.03	0.01	0.00	0.00	0.04
2	RURAL DEVELOPMENT	423.00	161.92	57.86	0.00	642.78
	SPECIAL PROG. FOR RURAL DEV.	29.47	11.28	4.03	0.00	44.78
01	DRDA'S Staff Expenditure	5.19	1.98	0.71	0.00	7.88
02	Pradhan Mantri Awass Yojana (Rural)	24.28	9.30	3.32	0.00	36.90

1	2	3	4	5	6	7
	RURAL EMPLOYMENT	387.01	148.13	52.93	0.00	588.07
01	National Rural Livelihood Mission (NRLM)	17.77	6.80	2.43	0.00	27.00
02	DDU-GKY	28.97	11.09	3.96	0.00	44.02
03	MNREGA	296.15	113.35	40.50	0.00	450.00
04	National R-URBAN Mission	29.32	11.22	4.01	0.00	44.55
05	PMKSY	14.80	5.67	2.03	0.00	22.50
	LAND REFORMS	0.01	0.01	0.01	0.00	0.03
01	Cadastral Survey & Record of Rights	0.00	0.00	0.00	0.00	0.00
03	Consolidation of Holdings	0.00	0.00	0.00	0.00	0.00
04	Strengthening of Land Records Agency	0.01	0.01	0.01	0.00	0.03
05	Revenue Housing	0.00	0.00	0.00	0.00	0.00
06	Forest Settlement	0.00	0.00	0.00	0.00	0.00
	COMMUNITY DEVELOPMENT	0.59	0.23	0.08	0.00	0.90
01	Community Development	0.59	0.23	0.08	0.00	0.90
	PANCHAYATS	5.92	2.27	0.81	0.00	9.00
01	Panchayats	5.92	2.27	0.81	0.00	9.00
3	SPECIAL AREA PROGRAMME	0.00	0.00	0.00	0.00	0.00
	SPECIAL AREA PROGRAMME	0.00	0.00	0.00	0.00	0.00
01	Border Area Dev. Programme	0.00	0.00	0.00	0.00	0.00
4	IRRIGATION AND FLOOD CONTROL	26.06	9.98	3.56	0.00	39.60
	MAJOR AND MEDIUM IRRIGATION	0.00	0.00	0.00	0.00	0.00
01	Major & Medium Irrigation	0.00	0.00	0.00	0.00	0.00
	MINOR IRRIGATION	0.00	0.00	0.00	0.00	0.00
01	Minor Irrigation	0.00	0.00	0.00	0.00	0.00
	COMMAND AREA DEVELOPMENT	26.06	9.98	3.56	0.00	39.60
01	Command Area Development	26.06	9.98	3.56	0.00	39.60
	FLOOD CONTROL	0.00	0.00	0.00	0.00	0.00
01	Flood Control	0.00	0.00	0.00	0.00	0.00
5	ENERGY	0.00	0.00	0.00	0.00	0.00
	POWER	0.00	0.00	0.00	0.00	0.00
01	Generation (Power Corporation)	0.00	0.00	0.00	0.00	0.00
02	Transmission (HPPTC Ltd.)	0.00	0.00	0.00	0.00	0.00
03	HPSEB Ltd.	0.00	0.00	0.00	0.00	0.00
	NON-CON.SOURCES OF ENERGY	0.00	0.00	0.00	0.00	0.00
02	Dev. of New & Renewable Sources	0.00	0.00	0.00	0.00	0.00
6	INDUSTRY AND MINERALS	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7
	VILLAGE AND SMALL INDUSTRIES	0.00	0.00	0.00	0.00	0.00
01	Village & Small Industries	0.00	0.00	0.00	0.00	0.00
	LARGE AND MEDIUM INDUSTRIES	0.00	0.00	0.00	0.00	0.00
01	Large & Medium Industries	0.00	0.00	0.00	0.00	0.00
	MINERAL DEVELOPMENT	0.00	0.00	0.00	0.00	0.00
01	Mineral Development	0.00	0.00	0.00	0.00	0.00
7	TRANSPORT	355.39	136.03	48.60	0.00	540.02
	CIVIL AVIATION	0.00	0.00	0.00	0.00	0.00
01	Civil Aviation	0.00	0.00	0.00	0.00	0.00
	ROADS AND BRIDGES	355.37	136.03	48.60	0.00	540.00
01	Roads & Bridges	355.37	136.03	48.60	0.00	540.00
	ROAD TRANSPORT	0.01	0.00	0.00	0.00	0.01
01	Road Transport	0.01	0.00	0.00	0.00	0.01
	INLAND WATER TRANSPORT	0.01	0.00	0.00	0.00	0.01
01	Inland Water Transport	0.01	0.00	0.00	0.00	0.01
	OTHER TRANSPORT SERVICES	0.00	0.00	0.00	0.00	0.00
01	Ropeways & Cableways	0.00	0.00	0.00	0.00	0.00
02	Rail Transport	0.00	0.00	0.00	0.00	0.00
8	SCIENCE -TECH./BIO-TECH. & ENVIRN.	0.00	0.00	0.00	0.00	0.00
	SCIENTIFIC RESE. INCL.SCIENCE & TECH.	0.00	0.00	0.00	0.00	0.00
01	Scientific Research Incl. Science & Technology (Council	0.00	0.00	0.00	0.00	0.00
02	Scientific Research & Science Tech. Department	0.00	0.00	0.00	0.00	0.00
	ECOLOGY AND ENVIRONMENT	0.00	0.00	0.00	0.00	0.00
01	Ecology & Environment	0.00	0.00	0.00	0.00	0.00
	INFORMATION TECHNOLOGY	0.00	0.00	0.00	0.00	0.00
01	Information Technology	0.00	0.00	0.00	0.00	0.00
9	GENERAL ECONOMIC SERVICES	1.16	0.45	0.17	0.00	1.78
	SECRETARIAT ECONOMIC SERVICES	0.00	0.00	0.00	0.00	0.00
01	State Planning Machinery	0.00	0.00	0.00	0.00	0.00
02	Excise & Taxation	0.00	0.00	0.00	0.00	0.00
	TREASURY & ACCOUNTS	0.00	0.00	0.00	0.00	0.00
01	Treasury & Accounts	0.00	0.00	0.00	0.00	0.00
	TOURISM	0.00	0.00	0.00	0.00	0.00
01	Tourism	0.00	0.00	0.00	0.00	0.00
	CIVIL SUPPLIES	1.16	0.45	0.17	0.00	1.78
01	Civil Supplies	1.16	0.45	0.17	0.00	1.78

1	2	3	4	5	6	7
	WEIGHTS AND MEASURES	0.00	0.00	0.00	0.00	0.00
01	Weights & Measures	0.00	0.00	0.00	0.00	0.00
	OTHER ECONOMIC SERVICES	0.00	0.00	0.00	0.00	0.00
01	District Planning / VMJS / VKVNY / LDP	0.00	0.00	0.00	0.00	0.00
B	S O C I A L S E R V I C E S	972.40	412.17	139.94	0.00	1524.51
10	EDUCATION, SPORTS, ARTS & CULTURE	497.81	229.61	80.65	0.00	808.07
	ELEMENTARY EDUCATION	253.69	97.22	34.64	0.00	385.55
01	Elementary Education	253.69	97.22	34.64	0.00	385.55
	GENERAL AND UNIVERSITY EDUCATION	244.11	132.39	46.00	0.00	422.50
01	Secondary Education	201.76	81.90	28.06	0.00	311.72
02	University & Higher Education	42.35	50.49	17.94	0.00	110.78
	TECHNICAL EDUCATION	0.00	0.00	0.00	0.00	0.00
01	Technical Education	0.00	0.00	0.00	0.00	0.00
02	Craftsmen & Vocational Training	0.00	0.00	0.00	0.00	0.00
	ARTS AND CULTURE	0.00	0.00	0.00	0.00	0.00
01	Art & Culture	0.00	0.00	0.00	0.00	0.00
	YOUTH AND SPORTS SERVICES	0.01	0.00	0.01	0.00	0.02
01	Youth & Sports Services	0.01	0.00	0.01	0.00	0.02
	OTHER SPORTS	0.00	0.00	0.00	0.00	0.00
01	Mountaineering & Allied Sports	0.00	0.00	0.00	0.00	0.00
11	HEALTH AND FAMILY WELFARE	332.60	131.56	46.39	0.00	510.55
	ALLOPATHY	294.12	116.82	41.10	0.00	452.04
01	Allopathy (Medical & Public Health)	294.12	116.82	41.10	0.00	452.04
	AYURVEDA & OTHER SYSTEMS OF MED.	5.03	1.93	0.69	0.00	7.65
01	Ayurveda & other Systems of Medicine	5.03	1.93	0.69	0.00	7.65
	MEDICAL EDUCATION	33.45	12.81	4.60	0.00	50.86
01	Indira Gandhi Medical College, Shimla	0.01	0.01	0.01	0.00	0.03
02	Dental College	0.00	0.00	0.00	0.00	0.00
03	DR.R.P.Medical College Tanda (Kangra)	0.01	0.01	0.01	0.00	0.03
04	Medical College Chamba	10.39	3.97	1.42	0.00	15.78
05	Medical College Nahan	0.01	0.01	0.01	0.00	0.03
06	Medical College Hamirpur	23.03	8.81	3.15	0.00	34.99
07	Medical College Ner Chowk	0.00	0.00	0.00	0.00	0.00
12	W.S.SANITATION,HOUSING,URBAN DEV.	109.42	40.18	9.90	0.00	159.50
	WATER SUPPLY	72.39	27.71	9.90	0.00	110.00
01	Urban Water Supply	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7
02	Rural Water Supply	72.39	27.71	9.90	0.00	110.00
	SEWERAGE AND SANITATION	0.00	0.00	0.00	0.00	0.00
01	Sewerage Services	0.00	0.00	0.00	0.00	0.00
00	HOUSING	0.00	0.00	0.00	0.00	0.00
	POOLED GOVERNMENT HOUSING	0.00	0.00	0.00	0.00	0.00
01	Pooled Government Housing	0.00	0.00	0.00	0.00	0.00
	RURAL HOUSING	0.00	0.00	0.00	0.00	0.00
01	Mukhya Mantri Awas Yojna	0.00	0.00	0.00	0.00	0.00
	POLICE DEPARTMENT	0.00	0.00	0.00	0.00	0.00
01	Police Department	0.00	0.00	0.00	0.00	0.00
02	State Forensic Science Lab. Junga	0.00	0.00	0.00	0.00	0.00
	HOUSING LOANS TO GOVT. EMPLOYEES	0.00	0.00	0.00	0.00	0.00
01	Housing Loan to Govt. Employees	0.00	0.00	0.00	0.00	0.00
	URBAN DEVELOPMENT	37.03	12.47	0.00	0.00	49.50
01	Town & Country Planning	0.00	0.00	0.00	0.00	0.00
02	Urban Development	37.03	12.47	0.00	0.00	49.50
03	Sewerage	0.00	0.00	0.00	0.00	0.00
13	INFORMATION AND PUBLICITY	0.00	0.00	0.00	0.00	0.00
	INFORMATION AND PUBLICITY	0.00	0.00	0.00	0.00	0.00
01	Information & Publicity	0.00	0.00	0.00	0.00	0.00
14	WELFARE OF SC'S/OBC'S & MINORITY AFFAIR	4.05	4.50	0.74	0.00	9.29
	WELFARE OF BACKWARD CLASSES	0.48	1.00	0.25	0.00	1.73
01	Welfare of Backward Classes	0.48	1.00	0.25	0.00	1.73
	EQUITY CONT. FOR WELFARE CORPN.	3.57	3.50	0.49	0.00	7.56
01	Equity Contribution to Welfare Corpn/ Minority Affairs	3.57	3.50	0.49	0.00	7.56
	Social Welfare	0.00	0.00	0.00	0.00	0.00
01	Social Welfare	0.00	0.00	0.00	0.00	0.00
15	LABOUR AND LABOUR WELFARE	0.00	0.00	0.00	0.00	0.00
	LABOUR AND EMPLOYMENT	0.00	0.00	0.00	0.00	0.00
01	Labour & Employment	0.00	0.00	0.00	0.00	0.00
16	WOMEN & CHILD DEVELOPMENT INCL.NUTRI	28.52	6.32	2.26	0.00	37.10
	CHILD WELFARE	10.99	3.55	1.27	0.00	15.81
01	Child Welfare	10.99	3.55	1.27	0.00	15.81
	WOMEN WELFARE	17.53	2.77	0.99	0.00	21.29
01	Women Welfare	17.53	2.77	0.99	0.00	21.29
02	Women Development Corporation	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7
03	Other Voluntary Organisations	0.00	0.00	0.00	0.00	0.00
	SPECIAL NUTRITION PROGRAMME	0.00	0.00	0.00	0.00	0.00
01	S.N.P.	0.00	0.00	0.00	0.00	0.00
C	GENERAL SERVICES	0.98	0.01	0.03	0.00	1.02
17	ADMINISTRATIVE SERVICES	0.98	0.01	0.03	0.00	1.02
	POOLED NON-RESIDENTIAL GOVT. BLDS.	0.00	0.00	0.00	0.00	0.00
01	Pooled Non -Residential Government Buildings	0.00	0.00	0.00	0.00	0.00
	OTHER ADMINISTRATIVE SERVICES	0.98	0.01	0.03	0.00	1.02
01	Himachal Institute of Public Administration	0.96	0.00	0.00	0.00	0.96
02	Nucleus Budget for Tribal Areas	0.00	0.00	0.00	0.00	0.00
03	Tribal Development Machinery	0.00	0.00	0.02	0.00	0.02
04	Development /Welfare of Ex-Servicemen	0.00	0.00	0.00	0.00	0.00
05	Upgradation of Judicial Infrastructure	0.02	0.01	0.01	0.00	0.04
(i)	Judiciary	0.02	0.01	0.01	0.00	0.04
(ii)	Prosecution	0.00	0.00	0.00	0.00	0.00
06	Prisons	0.00	0.00	0.00	0.00	0.00
07	Fire Services	0.00	0.00	0.00	0.00	0.00
08	Home Guard	0.00	0.00	0.00	0.00	0.00
09	Vigilance	0.00	0.00	0.00	0.00	0.00
	TOTAL - ALL SECTORS (A+B+C)	1877.96	754.17	265.07	0.00	2897.20