



**MEETING OF
STATE PLANNING BOARD
TO APPROVE
DRAFT ANNUAL PLAN
2020-21**

(February 17, 2020)

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

C O N T E N T S

ITEM	TITLE	PAGE NO.
CHAPTER – 1	An Overview of State Economy	1-41
CHAPTER – 2	Annual Plan 2019-20	42-44
CHAPTER – 3	Annual Plan 2020-21	45-51
CHAPTER – 4	Externally Aided Projects	52-64
CHAPTER – 5	Backward Area Sub-Plan	65-69
CHAPTER – 6	Decentralized Planning in Himachal Pradesh	70-80
CHAPTER – 7	Scheduled Castes Sub Plan	81-93
CHAPTER – 8	Tribal Area and Tribal Sub- Plan	94-100
A N N E X U R E S		
ANNEXURE “A”	Head of Development-wise Proposed Outlay for Annual Plan 2020-21	101-105
ANNEXURE “B”	Head of Development-wise Proposed Centre Plan Outlay for Annual Plan 2020-21	106-110

CHAPTER – 1

An Overview of State Economy

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

1. Geographical Features

(i) Location

- 1.1.1 Himachal Pradesh is situated between 30° 22' 40" to 33° 12' 20" north latitudes and 75° 45' 55" to 79° 04' 20" east longitudes. The altitude in the Pradesh, a wholly mountainous region in the lap of Himalayas, ranges from 350 metres to 6975 metres above mean sea level. It is surrounded by Jammu and Kashmir on the north, Tibet on north east, Uttarakhand on east/south east, Haryana on south and Punjab on south west/west.
- 1.1.2 The total population of Himachal Pradesh is 68.65 lakh as per 2011 census. The total surface area of the State is 55,673 Sq. Kms.
- 1.1.3 As per study conducted by the Centre for Geo- Informatics, Research & Training of the Chaudhary Sarwan Kumar H.P. Agriculture University Palampur for estimating 3D 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

- 1.1.4 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).
- 1.1.5 The climatic conditions, therefore, vary from the semi- tropical to semi-arctic. Physiographically, the State can be divided into five zones based on altitudes and moisture regime conditions. These vary from wet humid sub-temperate situation to dry temperate alpine high lands.
- 1.1.6 Besides seasonal variations, the climate of Himachal Pradesh varies at different altitudes. The average rainfall is 152 cms. / (60 inches). The highest rainfall occurs in Kangra district, followed by Shimla district.

(iii) Rivers and Lakes

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

2. Administrative Structure

1.2.1. Since 1st September, 1972, there have been no changes in the administrative structure of Himachal Pradesh except carving out of new sub-divisions, sub-tehsils, raising of sub-tehsils to the level of tehsils within the district boundaries. The statistical data on basic 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.	(31.3.2019)	71
4.	Tehsils/ Sub- Tehsils	Nos.	(31.3.2019)	169
5.	Development Blocks	Nos.	(31.3.2019)	80
6.	Panchayats	Nos.	(31.3.2019)	3226
7.	Inhabited Villages	Nos.	Census 2011	17882
8.	Towns / Cities	Nos.	Census 2011	59
9.	Population:			
	(a) Total	In Lakh	Census 2011	68.65
	(b) Male Population	In Lakh	Census 2011	34.82
	(C) Female Population	In Lakh	Census 2011	33.83
10.	Decennial Growth of Population	%	Census 2011	12.95
11.	Rural Population	In Lakh	Census 2011	61.76
12.	Urban Population	In Lakh	Census 2011	6.89
13.	Density of Population per square kilometer	Persons	Census 2011	123
14.	Sex Ratio	Females per 1000 Males	Census 2011	972
15.	Literacy Percentage:			
	(a) Total	%	Census 2011	82.80
	(b) Male	%	Census 2011	89.53
	(c) Female	%	Census 2011	75.93

Source: Economics & Statistics Department, Himachal Pradesh

3. Demographic Trends

1.3.1 The population of the State registered a decadal growth of 12.95 percent as against 17.54 percent during the decade 2001-2011, recording a decline of 4.59 percentage points as compared to the preceding decade 1991-2001. This has been possible through a three-pronged strategy of intensive health cover, improvement in literacy rates, especially among the women and making family planning a people's movement alongwith a positive thrust of incentives. The important 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

1.4.1 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

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

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

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

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

Source: Census of India, 2011

1.5.3 The above table reveals that in 2001-2011 decade, work force increased from 29.93 lakh in 2001 to 35.60 lakh in 2011, recording a growth of 18.94% as against 12.95% growth 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%.

- 1.5.4 The other feature of the work force reveals that “other workers” recorded a growth of 29.47% during 2001-11 decade. Noticeable feature of the main workforce is the decrease in the number of cultivators and those engaged in household industry. As is evident from above table, cultivators decreased by 15.52% and 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

- 1.6.1 State Income is the single most common and comprehensive economic indicator used to measure the economic health of a State economy. In Himachal Pradesh, first estimates of State Income were released in the year 1963 covering the period of 1950-51 to 1960-61. Since Himachal Pradesh underwent many territorial changes after independence and emerged as a full-fledged State in the year 1971, a new series of State Domestic Product was developed for the year 1966-67 to 1969-70 with the base year 1960-61. The third series of State Domestic Product prepared in the State was based on 1970-71 prices, which consisted of the estimates up to 1986-87. After the release of the 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.
- 1.6.2 A new series of quick estimates was brought out based on 2011-12 prices. The National Accounts Statistics have mostly been revised decennially changing the base to a year synchronizing with the year of decennial population census. It was primarily because in the base year estimates, the information on work force has played an important role and work force estimates were obtained from the population census which is conducted decennially in the years ending with 1. As a sequel, the previous series of National Accounts Statistics should have been with the base year 1990-91. At that time, it was observed that the data on Worker Participation Rate (WPR), captured by the National Sample Survey Organization (NSSO) was better than the one estimated through

the population census. Accordingly, the CSO used the workforce estimates based on National Sample Survey (NSS), workforce participation rates from the NSS 1993-94 (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.

- 1.6.3 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
					6.	7.
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
2015-2016	80563	96851	112723	135512	8.1	7.1
2016-17 (P)- Provisional	85826	107585	118888	149028	6.5	5.5
2017-18 (Q) - Quick	91207	117191	125078	160711	6.3	5.3
2018-19 (A) Advance	97718	130349	132667	176968	7.1	6.1

Source: Economics & Statistics Department, Himachal Pradesh

- 1.6.4 According to these estimates, the net State Income at constant prices increased from Rs. 60,536 crore to Rs. 97,718 crore during 2011-12 to 2018-19 and to Rs.1,30,349 crore at current prices. The per capita income at constant prices increased from Rs.87,721 in 2011-12 to Rs. 1,76,968 in 2018-19.
- 1.6.5 The growth rate of State Economy recorded during the Five Year Plan periods beginning from the 1st Five Year Plan, 1951-56 onwards alongwith comparison with the National Economy is given in the following table :-

Table- 5**Comparative Growth Rate of 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)	(+) 7.0	(+) 7.1
Annual Plan (2017-18)	(+) 6.5	(+) 6.5
Annual Plan (2018-19)	(+)7.3	(+) 6.8

Source: Economics & Statistics Department, Himachal Pradesh

- 1.6.6 In 10th Plan 2002-07, State economy achieved a growth of 7.6 percent and growth rate at all India level was 7.8 % thus both the economies by and large, grew at the same pace.
- 1.6.7 During the 11th Five Year Plan (2007-12), an average growth rate of 8.1 percent has been achieved despite worldwide slow down.
- 1.6.8 During the 12th Five Year Plan (2012-17) an average growth rate of 7.2 percent has been achieved despite worldwide slow down, whereas in the same plan period average growth rate of India was 6.9 percent,
- 1.6.9 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	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.
1.	Primary	58.56	23.15	23.22	20.05	19.02	19.15	17.16	17.04	17.08	15.68	16.22	15.49	13.73	13.44
2.	Secondary	16.73	39.95	39.77	43.02	42.91	42.19	43.81	43.01	43.02	42.76	42.56	43.09	43.02	43.60
3.	Tertiary	24.71	36.90	37.01	36.93	38.07	38.66	39.03	39.95	39.90	41.56	41.22	41.42	43.25	42.97

Source: Economics & Statistics Department, Himachal Pradesh

- 1.6.9 The above table reveals that Primary Sector contributed 58.56 percent of the SDP in 1970-71, which has brought down to 13.44 percent in the year 2018-19. The contribution of Secondary Sector was 16.73% in 1970-71 and this had increased to 43.02 percent upto 2008-09 and further increased 43.60 percent in the year 2018-19. Whereas, the Tertiary Sector contribution of 24.71 percent in the decade 1970-71 has increased to 42.97 percent in 2018-19. This structural shift from Primary to Secondary and Tertiary Sectors is a healthy sign of a growing economy.
- 1.6.10 Movement of Per Capita Income at current prices 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	135512	94797
Annual Plan	2016-2017	149028	104659
Annual Plan	2017-2018	160711	114958
Annual Plan	2018-2019	176968	126406

Source: Economics & Statistics Department, Himachal Pradesh

1.6.11 The per capita income of Himachal Pradesh and All India increased almost at the same pace from the period 1951-52 till the end of Eighth Plan but thereafter Himachal Pradesh leaped forward and reached upto

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

1.6.12 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

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

Table –9
Plan Investment

Plan Period	Total Plan Investment (Rs. in Crore)	Per Capita Annual Plan Investment (In Rs.)
1.	2.	3.
First Plan (1951-56)	5.27	4.00
Second Plan (1956-61)	16.03	11.00
Third Plan (1961-66)	33.84	21.60
Annual Plans (1966-67) to (1968-69)	39.78	40.00
Fourth Plan (1969-74)	113.43	61.20
Fifth Plan (1974-78)	161.48	100.50
Annual Plans (1978-79) and (1979-80)	147.56	176.50
Seventh Plan (1985-90)	1324.76	544.59
Annual Plans (1990-91)& (1991-92)	393.81	765.32
Eighth Plan (1992-97)	3480.72	6311.83
Ninth Plan (1997-2002)	7899.67	13223.49
Tenth Plan (2002-2007)	8353.57	13459.32
Annual Plan (2007-08)	2104.80	3462.99
Annual Plan (2008-09)	2400.00	3948.67
Annual Plan (2009-10)	2700.00	3970.56
Annual Plan (2010-11)	3000.00	4375.09
Annual Plan (2011-12)	3300.00	4806.99
Annual Plan (2012-13)	3700.00	5389.65
Annual Plan (2013-14)	4100.00	5972.32
Annual Plan (2014-15)	4400.00	6409.32
Annual Plan (2015-16)	4800.00	6991.99
Annual Plan (2016-17)	5200.00	7574.65
Annual Plan (2017-18)	5700.00	8302.99
Annual Plan (2018-19)	6300.00	9176.98
Annual Plan (2019-2020)	7100.00	10342.23
Annual Plan (2020-2021)(Proposed)	7900.00	11507.65

Source: Planning Department, Himachal Pradesh

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

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

(Rs. in Crore)

Plan Period	Originally Approved Outlay	Revised Approved Outlay	Actual Expenditure
1.	2.	3.	4.
1974-78	238.95	157.43	162.14
1980-85	560.00	622.17	664.71
1985-90	1050.00	1188.00	1324.76
1990-91	360.00	360.00	377.63
1991-92	410.00	410.00	404.82
1992-97	2502.00	3346.00	3480.72
1997-02	5700.00	7488.00	7896.72
2002-03	1840.00	2048.60	2147.25
2003-04	1335.00	1335.00	1310.77
2004-05	1400.38	1434.60	1370.29
2005-06	1600.00	1675.00	1701.99
2006-07	1800.00	1860.37	1963.60
2007-08	2100.00	2104.80	2035.89
2008-09	2400.00	2534.69	2310.47
2009-10	2700.00	2718.26	2807.67
2010-11	3000.00	3060.30	3082.18
2011-12	3300.00	3306.85	3481.95
2012-13	3700.00	3722.79	3756.92
2013-14	4100.00	4405.51	4185.45
2014-15	4400.00	4400.00	4806.55
2015-16	4800.00	4800.00	4651.55
2016-17	5200.00	5992.86	4707.93
2017-18	5700.00	5700.00	5700.00*
2018-19	6300.00	6300.00	6300.00*
2019-20	7100.00	7100.00	7100.00**

Source: Planning Department, Himachal Pradesh

* Audited Expenditure figures are still awaited

** Anticipated

8. Development of Infrastructure Facilities

1. Roads and Bridges

1.8.1.1 During the First Five-Year Plan (1951-56), “Roads” were given highest priority. During this period, Rs. 225.41 lakh were spent on the development of roads, which amounted to 42.75% of the total plan investment of Rs. 527.25 lakh. With this investment, the State achieved an additional 2413 kms. length of roads. The progress made in the development of roads since 1971 at the time of formation of a full-fledged State to achievements made till the end of 31st March, 2019 are given in the following table:-

Table –11
Road Construction in Himachal Pradesh

Sr. No	Description	Unit	1971	During 11 th Plan (2007-12)	During 12 th Plan (2012-17)	As on 31 st March, 2018	As on 31 st March, 2019
1.	2.	3.	4.	5.	6.	7.	8.
1.	Motorable roads	Kms	7609	31867	34922	35727	36725
2.	Roads provided with cross drainage	Kms	2755	23327	28832	29890	30942
3.	Metalled and Tarred length	Kms	2218	19007	24046	25332	26853
4.	Bridges	No.	232	1735	2002	2075	2142
5.	Village connected with Roads						
	(a) Above 1500 population	No.	-	208	209	209	210
	(b) 1000-1500 population	No.	-	266	287	287	291
	(c) 500-1000 population	No.	-	1216	1263	1273	1293
	(d) 200-500 population	No.	-	3240	3494	3546	3584
	(e) Less than 200 population	No.	-	4700	4948	4966	4989
	Total (5)		-	9630	10201	10281	10367

Source: Public Works Department, Himachal Pradesh

1.8.1.2 Besides an increase in the motorable road density from 13.66 kms. per 100 sq. kms. of area in 1971 to 65.78 kms. per 100 sq. kms. upto March, 2019, the quality of this crucial infrastructure has also improved significantly. A net addition of 29,116 kms. of roads has been made since 1971 to 31st March, 2019.

1.8.1.3 The following data depicts the position of road length from 1971 to 2019:-

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

Type of Road	Position as on 31 st March									
	1971	2011	2012	2013	2014	2015	2016	2017	2018	2019
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
(a) Motorable Four Lane	-	-	-	-	-	-	-	-	62	102
(b) Motorable Double lane	1765	2403	2411	2415	2415	2426	2478	2478	1659	2046
(c) Motorable Intermediate Lane	-	-	-	-	-	-	-	-	1342	1352
(d) Motorable Single lane	5844	29464	29999	30550	31076	31489	31891	32444	32664	33225
Total Motorable roads	7609	31867	32410	32965	33491	33915	34369	34922	35727	36725
(e) Jeepable	608	290	276	260	255	273	285	306	370	1012
(f) Less than Jeepable (Track)	2400	1565	1483	1422	1396	1375	1363	1363	1363	717
Total	10617	33722	34169	34647	35142	35563	36017	36591	37460	38454

Source: Public Works Department, Himachal Pradesh

2. Mineral Wealth

1.8.2.1 Himachal Pradesh is blessed with considerable amount of mineral wealth. As per investigation of Geological Survey of India, the minerals available in Himachal Pradesh include limestone, byrites, 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, Sirmour and Kangra districts; salt and slates in Mandi district; gypsum in Rajban & Bharli in Sirmour district; Lahaul & Spiti and Sabathu in Solan district.; byryte in Sirmour, iron ore in Mandi and Kangra; and uranium in Kullu and Hamirpur districts.

3. Irrigation Potential & Area Covered

1.8.3.1 In the 1st Five-Year Plan (1951-56), irrigation was given second priority and investment of Rs. 55.18 lakh was envisaged against which Rs.33.70 lakh actual expenditure was incurred. By the end of the year 2018-19, the State has created CCA of 2.76 lakh hectares

under major/medium/minor irrigation schemes implemented through plans.

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

Table –13
Irrigation Potential Assessed & Created

Sr. No.	Item	Area (Lakh Hect.)
1.	2.	3.
1.	Total Geographical Area	55.67
2.	Net Area Sown	5.83
3.	Total Culturable Command Area Available	
	(i) Major & Medium Irrigation	0.50
	(ii) Minor Irrigation	2.85
Total (3)		3.35
4.	C.C.A. created upto the end of 31.3.2019	
	(A) By Rural Development and Agriculture Department	1.01
	(B) I & PH Department Schemes :	
	(i) Major & Medium Irrigation	0.35
	(ii) Minor Irrigation	1.40
Sub Total (B)		1.75
Total (4)		2.76

Source: Irrigation and Public Health Department, Himachal Pradesh

1.8.3.3 Cumulative Culturable Command Area created under various irrigation schemes by the end of 11th Five Year Plan , 12th Five Year Plan and Annual Plan 2017-18 & 2018-19 is given in the following table:-

Table-14
Cumulative CCA Created

Sr. No.	Items	Unit	11 th Plan 2007-12	12 th Plan 2012-17	Annual Plan 2017-18	Annual Plan 2018-19
1.	2.	3.	4.	5.	6.	7.
1.	Major & Medium Irrigation	Hect.	30152	34352	34438	35638
2.	Minor Irrigation	Hect.	118826	122126	136983	140083
3.	Kuhals and others	Hect.	100657	100657	100657	100657
	Total	Hect.	249635	257135	272078	276378

Source: Irrigation and Public Health Department, Himachal Pradesh

1.8.3.4 A total 2.76 lakh hectares CCA has been created which forms 47.34 percent of the net area sown as per data supply by the State Irrigation & Public Health Department.

4. Rural Water Supply

1.8.4.1 As per 1991 Census, there were 16807 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	51838
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
After Yearly Updation on IMIS web-site				
Status as on 1.04.2018 (Supply rate @ 55 lped)	0	20209	34260	54469
Status as on 1.04.2019 (Supply rate @ 55 lped)	0	19948	34521	54469

Source: Irrigation and Public Health Department, Himachal Pradesh

1.8.4.2 After yearly data updation on IMIS website, as on 1.4.2018, there are total 54469 habitations in the State as on 1.4.2019. Out of these 54469 habitations, 34521 habitations are fully covered getting water >55 lpcd and 19948 habitations are partially covered getting water < 55 lpcd. The Govt. of India has launched Jal Jivan Mission (JJM), which aims at providing Functional Household Tap Connection (FHTC) to every rural household by 2024, the programme focuses on service delivery at household level i.e. water supply on regular basis in adequate quantity and of prescribed quality.

1.8.4.3 The I&PH department has taken initiative in launching the Jal Jivan Mission in Himachal Pradesh. Under Jal Jivan Mission 327 no. schemes for Rs. 2896.54 crore have been approved and 15919 habitations shall be covered by these 327 schemes.

1.8.4.4 There are 1348841 households in the State, out of which 7,88,832 household connections have been covered under Rural Water Supply Programme. Thus 58.48 % households have been provided with domestic connection against a National average of 18.51 % households. Under JJM 1,87,860 Functional Household Tap Connection (FHTC) have to be provided under 327 schemes. There is a target of 1,29,024 FHTC during the year 2019-20.

1.8.4.5 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 31.03.2019 is as under:-

Total No. of Habitations	No. of Habitations with population coverage >0 & <25%	No. of Habitations with population coverage >25&< 50%	No. of Habitations with population coverage >50 & <75%	No. of Habitations with population coverage >75 & <100%	Habitations with 100% population coverage
1.	2.	3.	4.	5.	6.
54469	824	5704	7559	5861	34521

Source: Irrigation and Public Health Department, Himachal Pradesh

1.8.4.6 During the current financial year 2019-20 target for coverage of 765 habitations was 100% achieved upto 31.12.2019.

5. Power Generation and Consumption

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

Table-16
Power Generated/Purchased

Generation Year	Generation MUs	Electricity Purchased MUs
1.	2.	3.
1980-81	246	266
1990-91	1263	1059
2000-01	1154	2540
2006-07	1433	5057
2007-08	1865	5434
2008-09	2076	6048
2009-10	1799	6524
2010-11	2053	7440
2011-12	2020	7790
2012-13	1699	8250
2013-14	1848	6530
2014-15	2091	6821
2015-16	1569	9491
2016-17	1591	9456
2017-18	1941	11346
2018-19	2063	11957

Source: Himachal Pradesh State Electricity Board Limited

1.8.5.2 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 2018-19 has been 2063 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
2018-19	9041	3687	12728

Source: Himachal Pradesh State Electricity Board Limited

1.8.5.3 The annual compound growth rate from the sale of power within the State w.e.f. from 2010-11 to 2018-19 remained about 3.93 % and the increase in the sale of power (within the State) from 2017-18 to 2018-19 is about 7.5 %. The provisional T&D losses (within the State) for the year 2018-19 are about 11.59 %.

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

Table-18
Power Consumption

(Million kwh)					
Sr. No.	End Users	At the end of 11 th Plan 2007-12	At the end of 12 th Plan 2012-17	Year 2017-18	Year 2018-19
1.	2.	3.	4.	5.	6.
1.	Domestic	1406.203 (20.33)	1774.497 (23.58)	2008.83 (23.90)	2105.768 (23.29)
2.	Commercial	387.203 (5.60)	450.942 (5.99)	567.086 (6.75)	614.562 (6.8)
3.	Industrial	4314.567 (62.37)	4480.716 (59.54)	4815.743 (57.30)	5334.652 (59.01)
4.	Govt. Irrigation & WSS	439.976 (6.37)	470.722 (6.25)	605.093 (7.20)	565.729 (6.26)
5.	Agriculture	36.167 (0.52)	41.319 (0.55)	62.182 (0.74)	62.983 (0.70)
6.	Public Lighting	12.984 (0.19)	12.454 (0.17)	11.29 (0.13)	10.365 (0.11)
7.	Non Domestic/Non Commercial	98.550 (1.42)	117.590 (1.56)	144.573 (1.72)	158.655 (1.75)
8.	Temporary	28.640 (0.41)	26.895 (0.36)	35.96 (0.43)	37.521 (0.41)
9.	Bulk/Misc.	192.877 (2.79)	150.696 (2.00)	152.802 (1.83)	150.643 (1.67)
	Total	6917.167	7525.831	8404.559	9040.878

Note: Figures in parentheses are percent shares of various end uses of energy for each year.
Source: Himachal Pradesh State Electricity Board Limited

1.8.5.5 The above data indicates that there is 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 59.01 % of the total consumption which perhaps indicates to increasing industrialization in the State.

6. Rural Electrification

Deen Dayal Upadhya Gram Jyoti Yojana (DDUGJY)

1.8.6.1 The Ministry of Power, Govt. of India has launched Deendayal Upadhya 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 are to ensure reliable and quality power supply in rural areas.

- 1.8.6.2 Accordingly, scheme was formulated by HPSEBL for all 12 districts of Himachal Pradesh covering 35 un-electrified villages, one SAGY (Sansad Adarsh Gram Yojana) village and 14088 rural households (including 3288 BPL households). The Monitoring Committee had approved the scheme for Rs. 158.31 crore. The Ministry of Power, Govt. of India has released 10 % advance payment amounting to Rs. 13.46 crore on 5.8.2015.
- 1.8.6.3 Out of 35 villages covered in DDUGJY scheme, 28 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 villages are not required to be electrified as these village are having temporary seasonal habitation.
- 1.8.6.4 Initially, Standard Bid Documents were framed and issued by REC Limited for Turn Key Execution of works under this scheme, which was later modified to include Partial Turn Key execution as well. Both these cases were subject to strict adherence to the Terms and Conditions, Technical Specifications/ Testing and Inspection as contained in the Bid Document so as to ensure quality control. Later this standard Bid Document (SBD) was revised inter –alia providing for customization of Standard Bid Documents as per the requirement/ standard practice of utilities. Due to poor response of bidders, the committee has decided to execute the works departmentally. The execution of works in five district viz. Shimla, Mandi, Kangra, Kullu and Solan are being executed fully on turn Key basis. However, in other districts the works are being executed partially through department or through contractors and the tendering process is almost completed.

Integrated Power Development Scheme (IPDS)

- 1.8.6.5 The Ministry of Power, Govt. of India has launched integrated power development scheme (IPDS) vide office Memo No. 26/1/2014-APDRP dated 3.12.2014 for electrification of urban households. The objectives of the project under IPDS are as follows:-
- (a) The project shall provide strengthening of Sub- Transmission and Distribution Network in urban areas including provisioning of Solar Panels on Govt. buildings including net metering.
 - (b) The projects shall provide metering of feeders/ distribution transformers/ consumers in urban areas.
- 1.8.6.6 Accordingly, the project was formulated by HPSEBL for all 12 circles of HPSEBL comprising 54 urban towns as per Census, 2011 and the same has been sanctioned by M/S PFC Limited for Rs. 110.60

crore alongwith project management agency (PMA) cost @ 0.5 per cent of project cost i.e. Rs. 0.55 crore.

- 1.8.6.7 As per IPDS guidelines, the scheme is to be completed in a period of 30 months (i.e. 6 months for award + 24 months for execution). In respect of PMA, HPSEBL has awarded the work for Project Management Agency (PMA) to M/S WAPCOS Ltd. for IPDS projects in HP on 09.09.2015. Till date, total GOI Grant amounting to Rs. 28.36 core has been released by PFC. The counterpart loan amounting to Rs. 8.848 crore has been released by REC Limited against sanctioned loan amount of Rs. 11.06 crore (i.e. 10 % of the project cost) and 5 % of the scheme cost i.e. Rs. 5.60 crore has to be utilized from HPSEBL's own sources. In nutshell, total funds amounting to Rs. 37.208 crore have been received so far. The 33/11 KV , 2x10 MVA GIS Sub – Station at Paonta Sahib has been sanctioned by PFC Ltd. on 06.12.2018 for Rs. 8.64 crore (GOI Grant Rs. 7.34 crore). Overall progress of the scheme throughout the state is 38.29 %. The works in 4 circles namely Nahan, Mandi, Hamirpur and Bilaspur have been completed in all respects whereas the same in 8 No. remaining Circles shall be completed shortly.

7. Agriculture Productivity

(a) Soils

- 1.8.7.1 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

- 1.8.7.2 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 89.97 percent of population (Census 2011) lives in rural areas. Therefore dependency on Agriculture/ Horticulture is evident as it provides direct employment to about 62 percent of total workers of the state.
- 1.8.7.3 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

1.8.7.4 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 American Missionaries by way of introduction of the different varieties of temperate fruits, particularly apples. It was only after the launching of five year plans in 1951-52 that the development of horticulture started receiving any 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 allround 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. During the year 2018-19, the fruit production was 495.362 MT with apple production of 368.603 MT.

(c) Production of Food Grains

1.8.7.5 The details of area and production of foodgrains, major commercial crops, apple and all fruits in H.P. from the financial Year , 2014-15 to 2018-19 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 2014-15		Year 2015-16		Year 2016-17		2017-18		2018-19 (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	292.58	735.96	294.22	737.65	281.34	736.46	280.81	750.91	267.41	695.47
2.	Paddy	72.47	127.38	73.69	129.88	73.83	135.48	71.61	141.37	69.82	146.38
3.	Ragi	1.94	1.91	1.88	1.93	2.52	1.60	NA	NA	NA	NA
4.	Millets	5.10	3.39	4.27	3.09	4.20	4.80	NA	NA	NA	NA
5.	Pulses	18.50	10.21	17.74	15.53	18.58	15.76	NA	NA	NA	NA
Total Kharif		390.59	878.85	391.79	888.08	380.47	894.10	352.42	892.28	337.23	841.85
II. Rabi											
1.	Wheat	330.39	648.29	341.05	667.62	338.28	605.18	342.68	598.32	318.97	677.43
2.	Barley	21.73	36.70	19.23	34.33	19.49	28.66	19.16	28.19	23.51	36.71
3.	Gram	0.41	0.38	0.36	0.38	0.33	0.41	NA	NA	NA	NA
4.	Pulses	12.10	43.67	12.43	43.64	14.33	34.38	NA	NA	NA	NA
Total Rabi		364.63	729.04	373.07	745.97	372.42	668.63	361.84	626.50	342.48	714.14
Total of Food Grains (I+II)		755.22	1607.89	764.86	1634.05	752.89	1562.73	714.26	1518.78	679.71	1555.99
1.	Potato	14.69	181.38	18.02	183.25	15.08	195.84	15.88	198.66	14.41	186.80
2.	Ginger (Green)	2.14	16.50	2.78	32.33	3.07	35.39	2.88	33.70	3.07	33.74
3.	Vegetable	73.89	1576.45	75.23	1608.55	76.95	1653.51	78.68	1691.56	76.45	1560.20
Total of Comm. Crops		90.72	1774.33	96.04	1824.14	95.09	1884.74	97.43	1923.92	93.93	1780.74
1.	Apple	109.55	625.20	110.679	777.126	111.896	468.134	112.634	446.574	112.634	368.603
2.	All Fruit	224.35	751.91	226.799	928.829	229.202	611.877	230.852	565.307	230.852	495.632

- Source: (i) Agriculture Department, Himachal Pradesh.
(ii) Horticulture Department, Himachal Pradesh.
(iii) NA denotes the information which has not been received from the Director of Land Records, H.P.
(iv) The figures of food grains during the year 2018-19 is based on preliminary estimates released by Agriculture Statistical Officer, HP, Shimla.

(e) Production of Fish

1.8.7.6 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	End of 11 th Five Year Plan (2007-12)	End of 12 th Five Year Plan (2012-17)	2017-18	2018-19
1.	2.	3.	4.	5.	6.	7.
1.	Fish Production (Inland)	000' Tones	7.38	8.56	12.76	13.40
2.	Fish Seed Production					
	(i) Carp Seed (Spawn)	Million	20.32	21.63	60.89	53.63
	(ii) Trout Seed (Ova)	Million	0.00	0.00	1.96	1.46
	Total Seed Production	Million	20.32	21.63	62.85	55.09
	(i) Carp Farms	Nos.	4	6	7	7
	(ii) Trout Farms	Nos.	5	6	7	7
	Total	Nos.	9	12	14	14
	(iii) Nursery Area of Carp Farms	Area Hect.	1.5	1.5	2.2045	2.2045
	(iv) Nursery Area of Trout Farms	Area Hect.	0	0	0.0762	0.07662
	Total Nursery Area	Area Hect.	1.5	1.5	2.2807	2.2807

Source: Fisheries Department , Himachal Pradesh.

8. Animal Husbandry

1.8.8.1 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

1.8.8.2 The status of Veterinary Institutions established /created in the State is depicted in the table given below: -

Table-22
Veterinary Institutions

Sr. No.	Institutions	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	31 st March, 2019
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	Hospitals	282	282	284	284	322	340	352
2.	Vety.Dispensaries	1762	1767	1766	1769	1772	1770	1767
3.	Central Vety. Dispensaries	30	30	30	30	30	30	30
4.	Polyclinics	7	7	7	9	9	9	10
5.	State Vety. Hospitals	1	1	1	1	1	1	1
6.	Zonal Hospital	-	-	-	-	1	1	1
7.	Sub – Divisional Veterinary Hospitals	49	49	49	48	48	59	60
8.	Dispensaries opened under 'Mukhya Mantri Arogya Pashu Dhan Yojna'	1250	1253	1251	1251	1251	1251	1251

Source: Animal Husbandry Department, Himachal Pradesh

Livestock Production

1.8.8.3 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	2018-19
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
1.	Milk	000' Tonnes	971.404	1102.494	1119.866	1138.612	1150.811	1172.156	1282.860	1328.174	1392.091	1460.335
2.	Eggs	Lakh Number	1000.200	1020.630	1049.670	1069.386	1075.477	1084.330	811.670	958.989	981.401	1007.002
3.	Wool	Lakh Kg.	16.15	16.42	16.48	16.50	16.57	16.62	14.11	14.74	14.84	15.31

Source: Animal Husbandry Department, Himachal Pradesh

1.8.8.4 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 to 2018-19.

9. Forests

1.8.9.1 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.

1.8.9.2 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 eco-system and wildlife habitats shall also have to be considered.
3.	Forest area as per forest record	37,948	-
5.	Actual Forest cover	15,100	As per Forest Survey of India Report,2017
6.	Unculturable Area	16,376	Includes area under snow cover, permanent high altitude pastures, rocky mountains and above tree line (unfit for tree growth).
7.	Culturable Area	21,572	-
8.	Very Dense Forest	3,110	Requires protection.
9.	Moderately Dense Forest	6,705	Requires protection for improvement in density.
10.	Open Forest	5,285	Requires protection for improvement in density.
11.	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).
12.	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

1.8.9.3 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.

1.8.9.4 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 Thirumulkpad versus Union of India) has limited the State Government from undertaking even scientific exploitation of forests and ecologically viable forests. 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 Thirumulkpad versus Union of India and Others” has allowed the State for silvicultural Green felling of 3 species 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. Total 8993 tree equivalent to 10215.996 m3 volume of standing trees were marked and handed over to the H.P. State Forest Development Corporation Ltd. under Experimental Silviculture Felling from 274.83 Ha area during the year 2018-19 as per the directions of Hon’ble Apex Court and Central Empowered Committee and exploitation work has been completed within stipulated period, the detail of same is as under:-

Year	Name of the Division	Area in Ha	Species	Total trees marked and handed over to HPSFDC Ltd. for exploitation					
				Green Trees	Vol. (m3)	Salvage trees	Vol. (m3)	Total Trees	Vol (m3)
2018-19	Poanta	89.53	Sal	3117	6364.64	0	0	3117	6364.64
			Eucalyptus	379	189.94	0	0	379	189.94
	Bilaspur	49.05	Chil	4339	3304.32	0	0	4339	3304.32
	Nurpur	136.25	Khair	970	209.34	79	13.24	1049	222.58
			Chil	86	121.43	23	13.05	109	134.48
	Total	274.83		8891	10189.68	102	26.29	8993	10215.97

10. Growth of Health Institutions

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

Table-25

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	2019
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13	14.	15.	16.
1.	Allopathic Hospitals*	39	92	93	93	98	115	106	114	140	155	273	277	288	299
2.	Ayurvedic Hospitals		25	25	27	27	27	28	30	31	31	33	33	33	34
3.	PHC/CHC/RH	72	514	522	522	522	530	550	552	567	578	587	627	667	680
4.	Allopathic(ESI) Dispensaries	119	22	41	41	41	41	28	29	29	29	30	35	34	34
5.	Ayurvedic Colleges	-	1	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	1197
7.	HSCs	256	2071	2071	2071	2067	2065	2066	2065	2068	2065	2071	2083	2084	2097
8.	Medical College	1	2	2	2	2	2	2	2	2	2	5	6	6	6
8.	Dental College	0	1	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	7
10.	Nursing College	0	0	0	0	1	1	1	1	1	1	1	1	2	2
	Total:	851	3861	3889	3887	3889	3912	3916	3930	3975	4003	4151	4203	4320	4357

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

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

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

**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	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
1.	Hospitals	24	24	31	48	39	47	65	73	187	188	188	191
2.	Allopathic Dispensaries	4	4	4	4	4	4	4	11	12	4	4	4
3.	Medical College	-	-	-	-	-	1	1	1	1	1	1	1
3.	Dental Colleges	4	4	4	4	4	4	4	4	4	4	4	4
4.	Nursing Colleges	1	2	7	10	10	12	15	18	18	20	24	42
5.	Nursing/ ANM School	2	15	15	24	28	28	28	34	33	34	34	38
6.	Homoeopathy Medical College	1	1	1	1	1	1	1	1	1	1	1	1
7.	Ayurvedic College	-	-	-	-	-	-	-	-	-	-	2	2
Total		36	50	62	91	86	97	118	141	256	252	258	283

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 31.03.2019 (Nos.)			% age of Pvt. Inst. to total Inst.
		Government	Private	Total	
1.	2.	3.	4.	5.	6.
1	Hospitals	108	191	299	63.88
2	Allopathic Dispensary (ESI).	30	4	34	11.76
3	Dental Colleges	1	4	5	80.00
4	Nursing College	2	42	44	95.45
5	Nursing / ANM School	7	38	45	84.44
Total		148	279	427	65.10

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

1.8.10.2 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.	Birth/Thousand (SRS 2017)	20.2	15.8
2.	Death/Thousand (SRS 2017)	6.3	6.6
3.	Infant Mortality/Thousand (SRS 2017)	33	22
4.	Couple Protection Rate:		
	i) As on 31.3.2011	40.4	42.0
	ii) As on 31.3.2019	NA	27.96
5.	Life Expectancy at birth (2013-17)		
	Male	67.8	69.8
	Female	70.4	75.6
	Total	69.0	72.6

Source: Health and Family Welfare Department, Himachal Pradesh

1.8.10.3 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
2017	15.8	6.6	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
2017	22	33

Source: Health and Family Welfare Department, Himachal Pradesh

1.8.10.4 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
1.	2.	3.
1901	19,20,294	-
1911	18,96,944	(-) 1.22
1921	19,28,206	(+) 1.65
1931	20,29,113	(+) 5.23
1941	22,63,245	(+) 11.54
1951	23,85,981	(+) 5.42
1961	28,12,463	(+) 17.87
1971	34,60,434	(+) 23.04
1981	42,80,818	(+) 23.71
1991	51,70,877	(+) 20.79
2001	60,77,900	(+) 17.54
2011	68,64,602	(+)12.95

Source: Health and Family Welfare Department, Himachal Pradesh

11. Education

1.8.11.1 The literacy percentage in Himachal Pradesh has increased from 31.96 percent in 1971 to 42.48 percent in 1981, 63.86 percent in 1991, and 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)									
		2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
1.	6-11 Years										
	(a) Boys	110.98	110.98	110.94	107.66	106.83	105.46	105.61	104.83	104.60	102.76
	(b) Girls	110.95	110.95	110.03	107.28	106.61	105.58	105.66	104.46	104.60	102.37
	Total	110.97	110.97	110.03	107.48	106.72	105.52	105.63	104.66	104.60	102.58
2.	11-14 Years										
	(a) Boys	131.51	131.51	125.09	106.00	102.12	101.61	102.63	101.78	101.80	102.95
	(b) Girls	130.31	130.31	124.42	106.35	102.29	102.36	102.94	101.51	102.20	102.87
	Total	130.91	130.94	124.77	106.16	102.20	101.97	102.77	101.65	102.20	102.91

Source: Elementary Education Department, Himachal Pradesh

A. Growth of Educational Institutions

1.8.11.2 The growth of Educational Institutions upto 31st March, 2019 is given in the following table:-

Table-33
Educational Institutions

Sr. No	Institutions	As on 31 st March										
		1970-71	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
1.	Primary Schools	3768	10757	10773	10542	10619	10714	10711	10710	10725	10657	10623
2.	Middle Schools	742	2300	2278	2256	2283	2302	2131	2130	2066	1996	1969
3.	High Schools	435	848	848	850	834	832	846	880	930	922	930
4.	Senior Secondary Schools	-	1252	1246	1276	1328	1372	1552	1610	1718	1836	1841
5.	Colleges including Sanskrit Colleges	15	71	71	71	71	71	85	102	113	137	138
6.	B. Ed Colleges	-	1	1	1	1	1	1	1	1	1	1
	Total	4960	15229	15217	14996	15136	15292	15326	15433	15553	15549	15502

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

1.8.11.3 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	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
A. General Education:													
1.	Primary Schools	407	566	686	646	638	648	620	609	617	598	655	620
2.	Middle Schools	420	486	697	688	713	667	775	792	800	839	860	797
3.	High Schools	461	490	679	601	606	734	764	967	990	1021	1045	1055
4.	Sr. Sec. Schools	325	343	350	547	562	369	399	476	502	526	552	557
5.	Degree/Sanskrit Colleges	62	63	63	85	78	82	85	85	70	62	69	69
6.	B.Ed. Colleges	69	69	71	75	71	73	76	72	72	71	71	71
Total		1744	2017	2546	2642	2668	2573	2719	3001	3051	3117	3252	3169

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 31.03.2019 (Nos.)			% age of Pvt. Inst. to total Inst.
		Government	Private	Total	
1.	2.	3.	4.	5.	6.
I. General Education					
1	Primary Schools	10623	620	11243	5.51
2	Middle Schools	1969	797	2766	28.81
3	High Schools	930	1055	1985	53.14
4	Sr. Sec. Schools	1841	557	2398	23.22
5	Degree/ Sanskrit Colleges/ SCERT/ Fine Art College	138	69	207	33.33
6	B.Ed. Colleges	01	71	72	98.61
Total		15502	3169	18671	16.97

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

1.8.11.4 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											
		2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
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	1
4.	IIIT Una	-	-	-	-	-	-	1	1	1	1	1	1
5.	Government B. Pharmacy College	1	1	1	1	1	1	1	1	1	2	2	2
6.	Government Engineering College	1	1	1	1	2	2	3	4	4	5	5	5
7.	Govt. Polytechnics	8	9	9	9	10	15	15	15	15	15	15	15
8.	Industrial Training Institutes	76	76	76	80	85	91	97	104	104	119	123	127
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	1
11.	H.P. Technical University	-	-	-	-	-	-	-	1	1	1	1	1
12.	CIPET Baddi	-	-	-	-	-	-	-	1	1	1	1	1
13.	Regional Vocational Training Institute for Women Jhundla Shimla	-	-	-	-	-	-	-	1	1	1	1	1

Source: Technical Education Department, Himachal Pradesh

Table-37
Technical Education Institutions in Private Sector

Sr. No.	Institutions	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
1.	Universities /Deemed Universities	3	3	3	4	11	16	17	17	17	17	17	17
2.	B. Pharmacy Colleges	6	10	12	12	12	12	11	13	13	13	13	14
3.	Engineering Colleges	4	5	12	16	17	17	16	14	14	14	14	12
4.	Polytechnics including 2 nd Shift	3	5	17	20	20	21	20	24	26	23	20	22*
5.	Industrial Training Institutes/Centres	51	56	81	95	120	129	129	131	131	143	147	151
6.	Vocational Trg. Centres under SCVT Schemes	257	257	53	07	07	03	03	02	02	02	02	02
Total		324	336	178	154	187	198	196	201	203	212	213	218

Note: * 10 Private Polytechnics, 04 D- Pharmacy, 05- Nos. Engineering Colleges are conducting 2nd Shift in diploma and 01 within the Polytechnic.

Source: Technical Education Department, Himachal Pradesh.

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

Sr. No.	Institutions	As on 31.03.2019 (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	14	16	87.50
2	Engineering Colleges	05	12	17	70.58
3	Polytechnics	15	22	37	59.45
4	Industrial Training Institutes/Centres	127	151	278	54.31
Total		149	199	348	57.18

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

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

1.8.11.5 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

1.8.11.6 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.

1.8.11.7 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

1.8.11.8 Dr. Yashwant Singh Parmar University of Horticulture and Forestry, Solan was established on 1st December, 1985 with the goal of strategic need based farmer oriented research and extension through excellence in education. 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 Vishvavidyalaya 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.

1.8.11.9 The University has three constituent colleges viz; College of Horticulture and College of Forestry located at the main campus, Nauni having nine and seven departments respectively. The other two colleges are Horticulture and Forestry at Neri Hamirpur and college of Horticulture and Centre of Excellence for Horticulture Research and Extension at Thunag, District Mandi. . 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

1.8.11.10 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.

D. Private Universities

1.8.11.1 The Private Universities play a significant role in providing skill and Job oriented higher education to the students of Himachal Pradesh and other states. These Private Universities are offering a wide variety of courses on engineering, medical education, hospitality management, nursing and humanities. Apart from providing higher education on various skill and job oriented courses, these universities are also offering campus placement to the students.

List of Private Universities in the State is given below:-

Sr. No.	Name of Private Universities	Year of Establishment
1.	J.P. University Wagnaghat, Solan	2002
2.	Chitkara University, Baddi, Solan	2008
3.	Eternal University, Baru Sahib, Sirmour	2008
4.	Baddi University of Emerging Science & Technology, Baddi, Solan	2009
5.	Shoolini University of Biotechnology & Management Science, Solan	2009
6.	Indus International University, Una	2009
7.	ARNI University, Indora, Kangra	2009
8.	Manav Bharti University, Sultanpur, Solan	2009
9.	Maharishi Markandeshwar University, Kumarhatti, Solan	2010
10.	Bahra University, Wagnaghat, Solan	2010
11.	Sri Sai University, Palampur, Kangra	2010
12.	Institute of Chartered Financial Analysis of India (ICFAI) Baddi, Solan	2011
13.	Career Point University, Hamirpur	2012
14.	India Education Centre (IEC) University, Baddi, Solan	2012
15.	(APG)Alakh Parkash Goyal University, Shimla	2012
16.	Maharaja Agrasen University, Baddi, Solan	2012
17.	Abhilashi University, Chachaiot, Mandi	2014

12. Tourism Development

1.8.12.1 The Comparative position of arrival of domestic as well as international tourists during the year 2015 to 2018 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
2017	1,91,30,541	4,70,992	1,96,01,533
2018	1,60,93,935	3,56,568	1,64,50,503

Source:- Tourism Deptt., Himachal Pradesh.

1.12.2 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.

1.12.3 District Wise Tourists arrival in 2018 is given below: –

District wise Number of Tourists visited Himachal Pradesh in 2018			
District	Domestic	Foreigner	Total
Bilaspur	14,37,351	186	14,37,537
Chamba	10,42,147	1035	10,43,182
Hamirpur	8,56,109	2	8,56,111
Kangra	21,17,675	1,07,451	22,25,126
Kinnaur	2,28,320	3,028	2,31,348
Kullu	29,12,552	96,201	30,08,753
Lahaul-Spti	1,19,389	13,764	1,33,153
Mandi	11,10,784	4,440	11,15,224
Shimla	28,72,013	1,23,000	29,95,013
Sirmour	9,64,381	1,873	9,66,254
Solan	11,43,577	5,505	11,49,082
Una	12,89,637	83	12,89,720
Total	1,60,93,935	3,56,568	1,64,50,503

Source:- Tourism Deptt., Himachal Pradesh.

1.12.4 District Wise Comparative position of Domestic as well as International Tourists during the Year 2019 (Upto June, 2019).

District wise Number of Tourists visited Himachal Pradesh in 2019			
District	Domestic	Foreigner	Total
Bilaspur	6,68,246	38	6,68,284
Chamba	4,69,184	512	4,69,696
Hamirpur	4,81,220	23	4,81,243
Kangra	12,17,514	65,679	12,83,193
Kinnaur	1,77,256	1,526	1,78,782
Kullu	16,78,681	46,710	17,25,391
Lahaul-Spti	17,425	3,007	20,432
Mandi	5,44,443	2,141	5,46,584
Shimla	17,86,534	79,766	18,66,300
Sirmour	5,36,605	1,078	5,37,683
Solan	6,29,512	3,700	6,33,212
Una	6,50,451	18	6,50,469
Total	88,57,071	2,04,198	90,61,269*

Source:- Tourism Deptt., Himachal Pradesh.

- * The Total Tourist Arrival for the year 2019 was 172.12 lakh, Out of which Domestic Tourists were 168.29 lakh & Foreign Tourists were-3.83 lakh. District wise data was not available at the time of compilation of the data.

CHAPTER –2

Annual Plan 2019-20

2.1 Though NITI Aayog and Government of India has discontinued the process of formulation of Five Years Plans/ Annual Plans but the role of planning cannot be undermined as it is essential for mobilizing and optimally allocating not only financial resources but also all other kinds of resources for realizing set goals through execution and implementation of appropriately formulated policies and programmes of the Government. Even an organization totally guided by market forces cannot survive without planning. Keeping in view these facts, the State Government has taken a conscious decision to continue with the process of planning as an integral part of budgeting. Planning is also necessary to promote infrastructural development like hydro-electric projects, irrigation and water supply scheme, roads & transport system and for strengthening the health & educational institutions. The Annual Plan for 2018-19 was Rs. 6300 crore and size of Annual Plan 2019-20 had been approved at Rs. 7100 crore. The break-up of aggregate size of Annual Plan 2019-20 is given as below:-

Table -1
Break-up of Annual Plan Outlay 2019-20

(Rs. in Crore)		
Sr. No.	Item	Approved Outlay 2019-20
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

2.2 Of the Annual Plan size of Rs. 7100.00 crore, an outlay of Rs. 1788.49 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. 639.00 crore were provided under the Tribal Area Sub-Plan and budgeted in single Demand No. 31.

2.3 For the declared backward areas, an outlay of Rs. 80.00 crore was allocated under development heads of Agriculture, Horticulture, Animal Husbandry, Forestry, Irrigation, Industries, Roads, Education, Health and Water Supply.

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

Table -2
Sector-wise Outlay of Annual Plan 2019-20

(Rs. in Crore)				
Sr. No.	Sector	Approved Outlay 2019-20	%age	Anticipated Expenditure 2019-20
1.	2.	3.		5.
1.	Agriculture & Allied Activities	877.25	12.36	877.25
2.	Rural Development	133.65	1.88	133.65
3.	Special Area Programme	27.78	0.39	27.78
4.	Irrigation and Flood Control	457.48	6.44	457.48
5.	Energy	711.06	10.01	711.06
6.	Industry & Minerals	95.59	1.35	95.59
7.	Transport & Communication	1241.98	17.49	1241.98
8.	Science, Technology & Environment	38.02	0.53	38.02
9.	General Economic Services	335.15	4.72	335.15
10.	Social Services	3048.15	42.93	3048.15
11.	General Services	133.89	1.88	133.89
	Total	7100.00	100	7100.00

2.5 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 in the State.

2.6 In the order of priority, 2nd priority has been given to 'Transport and Communication Sector' by proposing an outlay of Rs. 1241.98 crore (17.49%) to link feasible villages with motorable roads and maintenance of the existing infrastructure.

2.7 The 3rd priority went to the Agriculture & Allied Activities by making a provision of Rs. 877.25 crore (12.36%). It mainly consisted of Externally Aided Projects (EAPs) & Rashtriya Krishi Vikas Yojana (RKVY).

2.8 Energy Sector occupied 4th priority in the proposed outlays. There was a total provision of Rs. 711.06 crore (10.01%) for this sector. This included loan and equity to ADB assisted projects implemented by the H.P. Power Corporation Ltd. and H.P. Transmission Corporation Ltd.

2.9 Against the Annual Plan Outlays of Rs.7100.00 crore, an expenditure of Rs. 7100.00 crore has been anticipated upto 31.3.2020.

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

Table -3
Targets of Selected Items-2019-20

Sr. No.	Item	Unit	Target 2019-20	Anticipated Achievement
1.	2.	3.	4.	5.
1	Food grain Production	000MT	1636.18	1636.18
2	Vegetable Production	000MT	1656.00	1656.00
3	Fertilizer Consumption	MT	50500	50500
4	Fruit Production	000MT	5.26	5.26
5	Mushroom Production	MT	7000	7000
6	Production of Honey	MT	1550	1550
7	Milk Production	000 Tonnes	1734.58	1734.58
8	Wool Production	Lakh Kg.	15.00	15.00
9	Fish Production	MT	13600	13600
10	Electricity to sold			
i	Within State	M.U.s.	10134	10134
ii	Outside State	M.U.s.	600	600
11	Additional CCA to be Created	Hects.	5200	5200
12	Rural Water Supply: P.C. habitations to be Covered under (Centre +State Sector)	Habitations	500	500
13	Coverage of Habitations 55 lpcd to 70 lpcd (Centre+State)	Habitations (20%)	100	100
14	Command Area Development			
i	Field Channel Development	Hects.	4000	4000
ii	Warabandi	Hects.	4000	4000
15	Road & Bridges			
i	C/o Motorable Roads	Kms.	750	750
ii	C/o Jeepable Roads	Kms.	35	35
iii	Metalling & Tarring	Kms.	1200	1200
iv	Villages Connectivity	Nos.	50	50

CHAPTER – 3

Annual Plan 2020-21

I Economy of Himachal Pradesh

3.1.1 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 2020-21 has been proposed at Rs. 7900.00 Crore which will be 11.27 percent higher than the Plan size of Current Financial Year 2019-20.

II Growth of Economy

3.2.1 The long term growth prospective at national level is positive due to its young population, corresponding low dependency ratio, health savings, investment rates and increasing integration in global economy. India topped the World Bank's growth outlook for the first time in the Financial Year 2015-16, during this period the economic growth was 7.6 percent. It slightly declined to 6.8 percent for the year 2018-19. According to India's vision of becoming a \$5 trillion economy by 2024-25, India will need to sustain a real GDP growth rate of 8% in coming years.

3.2.2 India has one of the fastest growing service sector in the World with an annual growth rate above 9 percent since 2001 which contributed 57 percent of GDP in 2012-13. India has become a major exporter of IT services, Business Process Outsourcing (BPO) and is the fastest growing part of the economy.

3.2.3 In a very short span of time, the state of Himachal Pradesh has achieved a remarkable growth in the field of Education, Health, Horticulture & Social Welfare sectors. The economy of the State has achieved a growth rate 7.3 percent in the financial year 2018-19. The Per Capita Income at current prices witnessed an increase of 10.12 percent as it has increased to Rs.1,76,968 in 2018-19 from Rs.1,60,711 in 2017-18.

III. Annual Plan 2020-21

3.3.1 Though NITI Aayog, Government of India has discontinued the process of formulation of Five Year but the role of Planning cannot 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.

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

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

3.3.4 The Sub Group of Chief Ministers, constituted by the NITI Aayog, on Rationalization of Centrally Sponsored Schemes had submitted its report to the Union Government in October, 2015 and the same has been accepted by the Union Government and has further been circulated by the Ministry of Finance, Department of Expenditure, Government of India, to all the Central Ministries concerned. As per the recommendations made by the Sub- Group, the schemes of the “National Development Agenda” have been classified as “Core 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).

3.3.5 To retain the development content of plan, the outlays are to be provided for Flagship Programmes significant from the point of view of ‘National Development Agenda’, Externally Aided Projects and providing counterpart sharing under Centrally Sponsored Schemes. Therefore, the size of the Annual Plan 2020-21 has been proposed at the level of Rs. 7900 crore which is 11.27% higher than the size of Annual Plan 2019-20. The break-up of the proposed aggregate size of Annual Plan 2020-21 is given below:-

Table-4
Break-up of Annual Plan Outlay 2020-21

(Rs. in crore)

Sr.No.	Item	Proposed Outlay 2020-21
1.	2.	3.
1.	General Plan	5111.00
2.	Scheduled Castes Sub-Plan	1990.00
3.	Tribal Area Sub-Plan	711.00
4.	Backward Area Sub-Plan	88.00
	Total	7900.00

3.3.6 Out of the Annual Plan size of Rs. 7900.00 crore, an outlay of Rs. 1990.00 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 abled . Likewise, 9% funds, amounting to Rs. 711.00 crore have been provided under the Tribal Area Sub-Plan which is to be budgeted under single Demand No. 31.

3.3.7 For the declared backward areas, an outlay of Rs. 88.00 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.

3.3.8 The Sectoral spread of the outlay for the year 2020-21 is given in the following table:-

Table -5
Sector-wise Outlay of Annual Plan 2020-21

(Rs. in crore)

Sr. No.	Sector	Proposed Outlay 2020-21	%age	Priority
1.	2.	3.	4.	5.
1.	Agriculture & Allied Activities	974.29	12.33	III
2.	Rural Development	256.39	3.25	VII
3.	Special Area Programme	27.78	0.35	XI
4.	Irrigation and Flood Control	508.05	6.43	IV
5.	Energy	499.57	6.32	V
6.	Industry & Minerals	79.47	1.01	IX
7.	Transport & Communication	1394.89	17.66	II
8.	Science, Technology & Environment	41.19	0.52	X
9.	General Economic Services	482.27	6.11	VI
10.	Social Services	3487.24	44.14	I
11.	General Services	148.86	1.88	VIII
	Total	7900.00	100.00	

3.3.9 First priority in the allocation of funds of Rs. 3487.24 crore (44.14%) has been given to ‘**Social Services Sector**’. The funds allocated for the Education & Health sectors will help in improving the human development indicators and making the growth process in the State more inclusive.

3.3.10 In the order of priority, 2nd priority has been given to ‘**Transport and Communication Sector**’ by proposing an outlay of Rs. 1394.89 crore (17.66 %) to link feasible villages with motorable roads and maintenance of the existing infrastructure.

3.3.11 ‘**Agriculture & Allied Activities Sector**’ occupies 3rd priority in the proposed outlays. There is a total provision of Rs. 974.29 crore (12.33%) for this sector. It mainly consists of Externally Aided Projects (EAPs) & Rashtriya Krishi Vikas Yojana (RKVY). The high priority has been given to this sector (Agriculture/ Horticulture) as it provides direct employment to about 62 percent of total workers in the State.

3.3.12 The 4th priority goes to ‘**Irrigation and Flood Control Sector**’ by making a provision of Rs. 508.05 crore (6.43%). This includes Major, Medium & Minor irrigation components. It also includes Command Area Development & Flood control. To double farmer’s income by 2022, the irrigation component plays a very significant role.

3.3.13 The Head of Development-wise proposed outlay for Annual Plan 2020-21 are given at ANNEXURE-A.

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

Table –6
Targets of Selected Items-2020-21

Sr. No.	Item	Unit	Target 2020-21
1.	2.	3.	4.
1.	Food Grains Production	000 M.T.	1674.72
2.	Vegetable Production	000 M.T.	1658.00
3.	Fertilizer Consumption	M.T.	54000
4.	Fruit Production	Lakh M.T.	8.36
5.	Mushroom Production	M.T.	2000
6.	Production of Honey	M.T.	1300
7.	Milk Production	000’ Tonnes	1620.00
8.	Wool Production	Lakh Kgs	15.00
9.	Fish Production	M.T.	15000
10.	Electricity to be sold		
	i)Within State	M.Us	10393
	ii)Outside State	M.Us	586.85
11.	Additional CCA to be Created	Hects.	3500

1.	2.	3.	4.
12.	Rural Water Supply: P.C. Habitations to be Covered under (Centre+State Sector)	Habitations	765
13.	Coverage of Habitations 55 lpcd to 70 lpcd (Centre + State)	Habitations (20 %)	765
14.	Command Area Development		
	i) Field Channel Development	Hects.	7000
15.	Road & Bridges		
	i) C/o Motorable Roads	Kms.	925
	ii) C/o Jeepable Roads	Kms.	150
	iii) Metalling &Tarring	Kms.	1800
	iv) Villages Connectivity	Nos.	90

3.3.15 The Annual Plan 2020-21 has large outlays for the projects/ schemes covered under Externally Aided Projects (EAPs), Rural Infrastructure Development Funds (RIDF). The item wise detail of these programmes is as under:-

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

3.3.1.1 Under Rural Infrastructure Development Fund, major schemes in Soil and Water Conservation, Irrigation, Water Supply and Roads & Bridges sectors etc. are covered to be financed through NABARD. It is a major component of Annual Plan 2020-21 for building infrastructure to supplement growth in productivity. In the Annual Plan 2020-21, an outlay of Rs. 833.70 crore has been proposed which constitutes 10.55% of the total plan outlay.

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

Table –7
Component wise RIDF provisions for Annual Plan -2020-21
(Rs. in Crore)

Sr. No.	Component	Proposed Outlay
1.	2.	3.
1.	Soil Conservation (Agriculture)	50.00
2.	Minor Irrigation	136.00
3.	Flood Control	10.00
4.	Roads & Bridges	469.70
5.	Rural Water Supply	168.00
	Total	833.70

2. Externally Aided Projects (EAPs)

3.3.2.1 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 2020-21, the outlay for EAPs is Rs. 933.11 crore which accounts for 11.81% of the plan outlay.

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

Table-8
Component wise EAPs provision for Annual Plan 2020-21
(Rs. in crore)

Sr. No.	Department	Proposed Outlay
1.	2.	3.
1.	Agriculture	
(i)	Crop Diversification Promotion in Himachal Pradesh- Phase –II	0.05
2.	Horticulture	
(i)	World Bank assisted H.P. Horticulture Development Project	120.00
(ii)	HP Subtropical Horticulture, Irrigation & value Addition Project(HP SHIVA)	1.00
3.	Forest	
(i)	H.P. Eco System Management & Livelihood Project	40.00
(ii)	H.P. Forest Eco-system climate Proofing Project	49.00
(iii)	Integrated Development Project for Source Sustainability and Climate Resilient Rainfed Agriculture	50.00
	Sub-Total –(3)	139.00
4.	Minor Irrigation	
(i)	Doubling Farmer’s income through Water Conservation	1.00
5.	Power	
(i)	Power Projects through HPPTCL	266.00
(ii)	Power Projects through HPPCL	78.00
	Sub-Total (4)	344.00
6.	Roads & Bridges	
(i)	State Road Project(Phase-II)	110.00
7.	Tourism	
(i)	Infrastructure Development Investment Programme for Tourism	37.00
8.	Treasury & Accounts	
(i)	World Bank assisted Integrated Finance Management System.	10.00
9.	Technical Education	
(i)	HPKVN / ADB Assisted Skill Development Project	61.01
10.	Rural Water Supply & Sanitation	
(i)	Rural Water Supply Project	50.04
11.	Urban Development	
(i)	World Bank Aided Shimla Water Supply & Sewerage Project	60.01
	Grand Total	933.11

IV Centre Share for Centrally Sponsored Schemes

3.4.1 The Government of India has been providing funds under Centrally Sponsored Schemes through the State Treasury. Hence, in view of the budget requirements as indicated by concerned departments, Rs. 3292.00 crore is proposed as Central Share under Centrally Sponsored Schemes. The Head of Development-wise proposed outlay for Annual Plan 2020-21 are given at **ANNEXURE-B.**

CHAPTER- 4

EXTERNALLY AIDED PROJECTS FOR THE YEAR 2020-21

4.1 The State Government has given a very high priority to the Externally Aided Projects (EAPs) in the resource mobilization strategy of the State. 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 ratio of grant and loan from GoI being a Special Category 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.

4.2 The State Government is implementing Externally Aided Projects (EAPs) in the sectors of Tourism, Agriculture, Forestry, Horticulture, Power/Energy, Skill, Finance & 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.

4.3 Department of Economic Affairs, Ministry of Finance, GoI has launched a *Web-portal for online submission of the Preliminary Project Report (PPR) for seeking external assistance from Multilateral Development Banks (MDBs)* 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 are being routed through said portal by Planning Department to the concerned Central Line Ministries, NITI Aayog and Department of Economic Affairs, Government of India. The necessary guidelines in this regard have been circulated to all the departments from time to time for compliance.

4.4 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 25th November, 2019, all such proposals are being reviewed/approved by a State Level Screening Committee constituted under the chairmanship of Administrative Secretary (Finance & Planning) to the GoHP before sending to GoI.

4.5 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

Project Cost: Rs 607.57 Cr (USD 88.30M)

Donor Agency: Asian Development Bank (ADB)

Project Period: 10 years (2010 to 2020)

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

4.1.1 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.

4.1.2 Progress under Loan No. 2676-IND): Total 19 Sub-projects (Civil) under tranche 1 of said project stand completed with expenditure of Rs 225.40 Crore. The entire eligible amount of Rs 151.45 Crore has been received as reimbursement from ADB.

4.1.3 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. All these awarded works are in progress at an advanced stage.

4.1.4 During 2019-20, an outlay of Rs 70.00 crore has been kept against which an expenditure of Rs 68.10 crore has been incurred up-to December, 2019. Against this expenditure a reimbursement of Rs 51.18 crore has been received upto December, 2019. An outlay of Rs 37.00 crore has been proposed for the financial year 2020-21.

(2) HP Forest Eco Systems Climate Proofing Project

Nodal Department: Forest

Project Cost: Rs 308.45 Crore

Donor Agency: KfW (German State-owned development Bank)

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

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

4.2.1 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.

4.2.2 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

4.2.3 For 2019-20, an outlay of Rs 43.46 crore was kept against which an expenditure of Rs 21.24 crore has been incurred and reimbursement of Rs 8.31

crore has been received up-to December, 2019. An outlay of Rs 49.00 crore has been proposed for the financial year 2020-21.

(3) Improvement of HP Forest Ecosystems Management & Livelihoods Project

Nodal Department: Forest

Project Cost: Rs 800 Crore

Donor Agency: JICA (Japan International Co-operation Agency)

Project Period: 10 years (March, 2018 to March, 2028)

Sharing Pattern: 80% JICA & 20% State

4.3.1 Components:

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

4.3.2 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. Project to be implemented in 61 Ranges (56 Territorial & 5 Wild Life) under 18 Forest Divisions of 7 Forest Circles.

4.3.3 For 2019-20, an outlay of Rs 26.18 crore was kept against which an expenditure of Rs 7.20 crore has been incurred and reimbursement of Rs 10.94 crore has been received up-to December, 2019. An outlay of Rs 40.00 crore has been proposed for the financial year 2020-21.

(4) HP Horticulture Development Project

Nodal Department:Horticulture

Project Cost: Rs 1135.67 Cr

Donor Agency: World Bank (IDA Credit)

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

Sharing Pattern: 79% WB & 21% State (including beneficiary share of 1.63%)

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

4.4.2 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.

4.4.3 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.)

4.4.4 An outlay of Rs 120.00 crore was kept for CFY 2019-20 against which an expenditure of Rs 39.27 crore has been incurred and reimbursement of Rs 28.25

crore has been received upto December, 2019. An outlay of Rs 120.00 crore has been proposed for the financial year 2020-21.

(5) Ongoing Projects under Power Sector through HPPTCL:

5.1 HP Clean Energy Transmission Investment Program

Nodal Department:Power

Project Cost: Rs 2845.00 Crore

Donor Agency: Asian Development Bank

Project Period: January, 2012 to March, 2019 (1st Tranche)

December, 2019 (2nd Tranche) & September, 2021(3rd Tranche)

Sharing Pattern: 77% ADB share & 23% State share

4.5.1 Project Overview:

- Creation of Intrastate transmission network to evacuate 3000-4000 MW Hydro Power.
- Funds sourced from 350 Million USD (approx 2200 Crore) loan from **ADB** under **HP Clean Energy Transmission Investment Program (HPCETIP)**.
- Funds also sourced from Domestic Financial Institution for some of the projects.

4.5.2 For 2019-20, an outlay of Rs 390.00 crore (Rs 325.00 crore loan & Rs 65.00 crore equity) has been kept against which an expenditure of Rs 258.41 crore has been incurred up-to December, 2019 and against this expenditure a reimbursement of Rs 199.49 Crore has been received upto December, 2019.

4.5.3 Green Energy Corridor Intra State Transmission System in HP:

Nodal Department:Power

Project Cost: Rs 744.96 Crore

Donor Agency: KfW

Project Period: October, 2015 to October, 2020

Sharing Pattern: 40% KfW, 40% MNRE & 20% State share

4.5.4 The scheme has been envisages for evacuating renewable energy being injected in InSTS & Distribution System to ISTS. HPSEBLs target to facilitate evacuation of 250 MW being injected at distribution Grid. DPR provisions of INR 144.36 Cr. have been used balance provisions of INR 46 Cr have been curtailed as the works have not been yet awarded and it is difficult to close the scheme by March 2020.

4.5.5 For 2019-20, an outlay of Rs 43.46 crore has been kept against which an expenditure of Rs 13.02 crore has been incurred up-to December, 2019 and against this expenditure a reimbursement of Rs 4.98 Crore has been received upto December, 2019.

4.5.6 Total outlay of Rs 350.00 crore has been made in favour of HP Power Transmission Corporation Limited (Rs 266.00 Crore as loan component & Rs 85.00 Crore as equity separately) for the financial year 2020-21.

(6) Ongoing Projects under Power Sector through HPPCL:

6.1 Deothal Chanju (30 MW) & Chanju III (48 MW) HEPs:

Nodal Department:HPPCL

Project Cost: Rs 861.74 Cr

Donor Agency: AFD (French Development Agency)

Project Period: Jul, 2018 to Sept., 2022

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

4.6.1 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.

4.6.2 All the clearances have been obtained by HPPCL. AFD is in the process of updating EIA/EMP as per World Bank Standards. Accordingly, Credit Facility Agreement (CFA) amended for extension of deadline for 1st drawdown till 31st December, 2019. Vetting of Contract documents under process in AFD. Restructuring of loan has been proposed by AFD, however contract can be launched/ processed, but not awarded before such restructuring. The first Drawdown request of INR 54, 77,039 has been submitted by CAAA in June, 2019 to AFD.

4.6.3 Physical Targets:

- The draft bidding documents of all the four Civil Contract packages and two E&M packages have been submitted to AFD for vetting.
- Implementation consultant held a meeting with HPPCL on 08.11.2019 at Shimla for finalisation of these documents.
- First contract likely to be awarded by June 2020.
- Construction of projects is expected to start by September 2020.

An outlay of Rs 89.00 crore (Rs 78.00 crore against loan components & Rs 11.00 crore as equity separately) has been proposed under ongoing/new projects of power sector for the financial year 2020-21.

(7) HP Skill Development Project

Nodal Department:Technical Education Department

Project Cost: Rs 650 Cr

Donor Agency: Asian Development Bank(ADB)

Project Period: June 2018 to May 2023

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

Latest Status: **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 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 & to provide 4000 Livelihood Trainings	Construction of 4 CLC started
Establish 7 Rural Livelihood Centers & to provide 4000 Trainings	Construction of 3 RLC started
Upgradation of 9 employment exchanges & appointment of Young Professional and Career Counsellors	Construction of 1 MCC Hamirpur Started

4.7.1 For 2019-20, an outlay of Rs 93.50 crore has been kept against which an expenditure of Rs 42.50 crore has been incurred up-to December, 2019 and against this expenditure a reimbursement of Rs 40.73 Crore has been received upto December, 2019. An outlay of Rs 61.00 crore has been made for the financial year 2020-21 under said project.

(8) Shimla Water Supply & Sewerage Project (DPL-1)

Nodal Department:Urban Development

Project Cost: Rs 280.01 Cr (USD 40M)

Donor Agency: World Bank

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

4.8.1. Project Objectives:

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

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 & rehabilitation of Giri and Gumma	346	50.1
Improvements in water distribution & SCADA	253	36.7
Extension of sewerage network	232	33.6
Rehabilitation & capacity addition of STPs	99	14.3
Total	930	135

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.
- Bulk Water Supply (DBO Contract): 6 bids received (bids evaluation under process)
- Performance Based Contract (PBC) for Water Distribution : Bid submission date : 28th Nov, 2019

An outlay of Rs 60.00 Crore has been proposed for the financial year 2020-21.

(9) Integrated Financial Management System Project

Nodal Department: Treasuries, Accounts & Lotteries

Project Cost: Rs 315.00 Crore

Donor Agency: World Bank

Project Period: 7 years (July, 2017 to July, 2022)

Sharing Pattern: 80% WB & 20% State Share.

4.9.1 Objective: The objective of HP Public Financial Management Capacity Building Program (HPPFMCB) is to enhance the efficiency and effectiveness of PFM systems and processes in Government of Himachal Pradesh (GoHP), including through leveraging Information Technology; for improving governance, accountability and internal controls, and enhancing service delivery.

4.9.2 Key Results Areas (KRAs): The operation is focused on three results areas, spanning across the PFM spectrum –expenditure, revenue and procurement. Summary is as under:

- Result Area 1: Improved efficiency of the Finance Department in an enhanced Control Environment to contribute towards effective financial controls, accountability and enhanced governance.
- Result Area 2: Enhancing Value for Money through better Contract Management by strengthening contract management in Irrigation & Public Health (IPH) department and supporting roll-out of the e-Procurement solution across the state.
- Result Area 3: Unlocking revenue potential through modernization of the Excise & Taxation Department by strengthening the institutional capacity, performance and organizational efficiency that will lead to improved revenue administration of this department.

4.9.3 Key Stakeholders and Beneficiaries: The key stakeholder of the Program is the Government of Himachal Pradesh (GoHP) and the beneficiaries include several departments of GoHP primarily the Finance Department, Directorate of Treasuries and Accounts, Excise and Taxation Department, Department of Information and Technology, and department undertaking procurement. The Program will also benefit the citizens of HP through optimum use of resources, efficient processes and improved service delivery.

4.9.4 For 2019-20, an outlay of Rs 11.00 crore was kept against which an expenditure of Rs 6.62 crore has been incurred up-to December, 2019. An outlay of Rs 49.00 crore has been proposed for the financial year 2020-21.

B. Pipelines EAPs in Himachal Pradesh: Besides these ongoing projects, budget provisions have been made in respect of following projects which are likely to be started and are in the initial stage:

(1) HP State Road Transformation Project (HPSRP-II)

Nodal Department:Public Works Department

Project Cost: Rs 1540.00 Cr

Donor Agency: World Bank

4.1.1 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.

4.1.2 Proposed Key Activities: Under this project state network roads measuring 650 Km. will be upgraded to double lane standards in three tranches and 1350 Km road length will be provided periodic maintenance.

4.1.3 Present Status

- The DEA, GoI had reviewed the project on 06-08-2018 and re-posed the project to the World Bank by realigning the project as per the current Country Partnership Framework of the World Bank. The World Bank has pegged the IBRD loan at US\$ 200 million which is to be finalized in consultation with the DEA.
- The Design Consultant M/s SATRA Infrastructure Management Services Pvt. commenced its services w.e.f. June 28, 2019 and submitted the draft DPR on October 09, 2019 which was subsequently shared with World Bank. The Pre-appraisal WB Mission during October 20-25, 2019 conducting detailed joint inspection of Trance-I roads and issued detailed instructions to both the consultants for modification of DPRs as per the actual availability of encumbrance free RoW.
- The Consultant M/s Deloitte Touche Tohmatsu India LLP, Gurgaon engaged for re-organization of HPPWD, HPRIDC & HPDoT gave a detailed presentation before the World Bank under the Institutional Reforms Component of the HPSRTP and advised the representatives of all the above departments/organization to provide relevant information to the consultant for making his recommendations as envisaged under this consultancy.
- An outlay of Rs 110.00 Crore has been proposed for the financial year 2020-21.

(2) 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

4.2.1 Project Objective:

- Improve access to water with focus on water budgeting
- Enhance agriculture productivity & strengthen supply chains
- Enhance farmers income by on farm & off farm activities
- To mitigate the effects of Climate Change

4.2.2 Project Components:

Sustainable Land and Water Resource Management, Improved Agricultural Productivity and Value Addition, Institutional Capacity Building for Integrated Watershed Management & Project Management. The project would be implemented in multi-sectoral Integrated approach involving Forest (Nodal Department), Agriculture, Animal Husbandry and Panchayati Raj & Rural Development.

An outlay of Rs 50.00 crore has been proposed for the financial year 2020-21.

(3) 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% JICA with 19 % State Share (including Beneficiaries share)

4.3.1 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.

4.3.2 Latest Status:

- Preliminary Project Report (PPR) was submitted to Ministry of Agriculture, Govt. of India/ JICA in March, 2017 and Line Ministry supported and recommended the project to DEA in May, 2017. This project was posed by DEA to JICA and was included in JICA Rolling Plan in June, 2017.
- In June 2018, DEA advised to prepare Detailed Project Report (DPR) and send through Line Ministry after their appraisal. Department prepared Detailed Project Report (DPR) and sent to Ministry of Agriculture for appraisal/comments on 1st Oct., 2018.
- Contact Mission from JICA TOKYO visited the State from 02-10-2019 to 11-10-2019.

A budget provision of Rs 0.05 Crore has been proposed for this project in 2020-21.

(4) Rural Water Supply Project (1ST Phase)

Nodal Department:	I&PH Department
Status:	New Project
Project Cost:	700.00 Cr
Donor Agency:	NDB (National Development Bank)
Sharing Pattern:	80% NDB Share & 20% State share

4.4.1. 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.

4.4.2 Latest Status:

- During the year 2016 GoI through Department of Economic Affairs proposed Himachal Pradesh Rural Water Supply Project for Providing Water facility to left out PC habitations of Himachal Pradesh. A fact finding mission from NDB visited the state during 9-14 October 2017 to review project preparedness & fixing the timelines for implementation of the project.
- Thereafter HP I&PH department prepared the DPR's for the project & got Environment Impact Assessment done. The selected DPR's were also got reviewed & updated by the consultant of NDB. Thereafter DPR's & tender document were shared with NDB and tenders for 8 schemes were floated.
- However after receiving the bids it was found that lowest quoted amount for 6 schemes was higher than the amount in Technically Sanctioned (T/S) estimates whereas for two schemes the lowest quoted amount was less than the amount in Technically Sanction estimate or within 0.5% of the T/S amount.
- Accordingly all the six tenders having higher bidding amount have been cancelled by Project Director. The revised Draft Notice Inviting Tenders were prepared by Chief Engineer (PMU) and have been sent to NDB authorities for approval.
- The approval of these revised DNIT's is awaited from NDB as Govt. of People Republic of China has raised the issue of disputed area in the project. HPIPH Department has sent the coordinates of all the schemes to DEA and these have been sent by MEA to NDB stating that the projects are not in the disputed territory. On 11th Nov 2019, a tripartite meeting was held by DEA with NDB and implementing agencies and DEA has stated that matter to take Himachal Pradesh out of disputed territory is in advanced stage of approval. As soon as

the approval is received, the tenders would be floated to fulfill condition of 30% procurement readiness.

- A budget provision of Rs 50.01 crore has been proposed for this project in 2020-21.

(5) HP Subtropical Horticulture, Irrigation & Value Addition Project (HP SHIVA)

Nodal Department: Horticulture Department
Status: New/Pipeline Project
Project Cost: 1688.00 Cr
Donor Agency: ADB

4.5.1 Objectives of the Project:

- Eliminate Disparity in income with sustainable livelihood opportunities.
- Solar power for fencing integrated with inter linked crete-wire & barbed wire.
- *Beej Se bazar Tak* (BSBT)
- Primary Processing & post harvest management, value addition & increase in green cover.
- Protection against weather vagaries, monkey menace, stray cattle and wild animals.

4.5.2 Activities Involved

- Strategic planning for selection of horticultural fruit crops.
- Identification of clusters & formation of FIGs, creation of water sources for Individual /FIG/ Clusters.
- Identification, Multiplication & procurement of improved planting material.
- Introduction and evaluation of hitherto new potential horticultural crops.
- Promotion of high density plantation/ meadow orcharding.
- Development of “Package of Practices” & crop specific cropping modules.
- Community service centres-infrastructure facilities like cold storage, grading-packing units, reefer transport vans/ carriers etc.
- Primary processing centres & Value addition - Mini Food Parks.
- Agri-business entrepreneurship development & creation of sustainable market linkages across the value chain.

4.5.3 Latest Status of Project:

- Doubling Farmers Income Project has been integrated with this project and executing agency of integrated project would be Department of Horticulture. The total loan amount will be commensurate with the capacity of both Horticulture & IPH Departments to implement the project within 5 years or the first phase.
- Development of Pilot Sub projects for high density horticulture production 2020-2023 as **Project Readiness Financing (PRF)** of INR 98.00 Cr has been agreed by ADB for this project.
- Pilot testing of project models has been finalized for 17 Subprojects sites (13 - Horticulture Subprojects Sites and 4 - IPH Subprojects sites) in 4 Districts and

13 Blocks incorporating 168 hectares of irrigated land during the year 2020-21
(AM 24 June – 05 July, 2019)

- **Retro Active Financing** upto 20% of the PRF loan amount for PRF activities like field preparation, planting material, micro irrigation system, farm level water storage tank, predator proof fencing and development of water sources; **12 months before signing of the PRF loan agreement.**

4.5.4 A budget provision of Rs 1.00 crore made for this project in 2020-21. A separate budget provision of Rs 1.00 crore has also been made in respect of Doubling Famers' Income Project for IPH Department for 2020-21.

(6) Doubling Famers' Income Project

4.6.1 Doubling Farmers Income Project has been integrated with HP Subtropical Horticulture, Irrigation & Value Addition (HP SHIVA) project and executing agency of integrated project would be Department of Horticulture. The total loan amount will be commensurate with the capacity of both Horticulture & IPH Departments to implement the project within 5 years or the first phase.

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

Annexure- “A”

Budget provision in respect of Externally Aided Projects (EAPs) in State of Himachal Pradesh for 2020-21

(Rs in Crore)

Sr. No.	Name of the Project	Total Cost	Sharing Pattern		Start Date	Closing Date	Donor Agency	Implementing Department/ Agency	Proposed Outlays for 2020-21	Remarks
			%age External Aid	%age State Share						
1	2	3	4	5	6	7	8	9	10	11
Ongoing Projects										
1.	Infrastructure Development Investment Programme for Tourism	607.57	70.00	30.00	2010	2020	ADB	Tourism	37.00	Ongoing Project
2	Power Projects through HPPTCL: Clean Energy Transmission Investment Program	2845.00	77.00	23.00	01/2012	06/2021	ADB	HPPTCL	266.00	Ongoing Project Rs 266.00 Crore –Loan Rs 84.00 Crore – Equity to HPPTCL
	Green Energy Corridor Intra State Transmission System in HP	744.96.00	40(KfW) + 40(MNRE)	20.00	10/2015	10/2022	KfW	HPPTCL		
3.	HP Horticulture Development Project	1135.67	79.00	21.00	06/2016	07/2023	WB	Horticulture	120.00	Ongoing Project
4.	HP Forest Eco-System Climate Proofing Project	308.45	85.00	15.00	04/2015	03/2022	KfW	Forest	49.00	Ongoing Project
5.	Power Projects through HPPCL: Deothal Chanju HEP & Chanju-III HEP	861.74	80.00	20.00	07/2018	09/2022	AFD	HP Power Corporation Limited	78.00	Ongoing Project Rs 78.00 Cr –loan (Additional amount of Rs 11.00 Crore as equity for HPPCL)
6.	Integrated Financial Management System Project	315.00	80.00	20.00	07/2017	07/2022	WB	Treasury Department	10.00	Ongoing Project
7.	HP Skill Development Project	650.00	80.00	20.00	2018-19	2022-23	ADB	Tech Education	61.01	Ongoing Project
8.	HP Forest Eco-system Management & Livelihood Improvement Project	800.00	80.00	20.00	2018-19	2027-28	JICA	Forest	40.00	Ongoing Project
9.	Shimla Water Supply & Sewerage Project	280.01	100.00	0.00	2019-20	2023-24	WB	Urban Dev.	60.00	Ongoing Project
Pipeline Projects										
10.	HP State Road Project (Phase-II)	1540.00	NA	NA	NA	NA	WB	Public Works	110.00	Pipeline
11.	Integrated Development project for Source sustainability & climate resilient Rain-fed Agriculture	700.00	80.00	20.00	NA	NA	WB	Forest Department	50.00	Pipeline
12.	HP Crop Diversification Promotion Project (Phase-II)	1104.16	81.00	19.00	NA	NA	JICA	Agriculture Department	0.05	Pipeline
13.	Rural Water Supply Project	700.00	80.00	20.00			NDB	I&PH	50.01	Pipeline
14.	HP Subtropical Horticulture, Irrigation & Value Addition Project (HP SHIVA)	1688.00	NA	NA	NA	NA	ADB	I&PH	1.00	Pipeline
15.	Doubling Farmers’ Income Project	708.87 Cr	NA	NA	NA	NA	ADB	I&PH	1.00	Integrated with HP SHIVA
	Grand Total								933.07	

Note: In addition to these projects, token provisions of Rs 3.00 lakh and 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 -5

Backward Area Sub-Plan (2020-21)

5.1 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.

5.2 In the year 1986, 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.

5.3 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.

5.4. District-wise detail of Backward Declared Panchayats:

5.4.1 As of now, total number of 559 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	161
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	559

* 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

5.5 Implementation Mechanism of Backward Area Sub-Plan:

5.5.1 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**”.

5.5.2 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.

5.5.3 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.

5.5.4 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.

5.5.5 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.

5.5.6 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%

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

5.6 Areas under Backward Area Sub-Plan:

(i) Backward Declared Blocks:

5.6.1 There are nine backward declared blocks in the State having 318 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 3. Balichowki
4	Shimla	1. Chhohara
Total		9

(ii) Contiguous Pockets:

5.6.2 There are fifteen contiguous pockets of Backward Declared Panchayats in the State having 132 backward declared Panchayats.

(iii) Dispersed Panchayats:

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

5.7 Development Schemes under BASP

5.7.1 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.

5.7.2 For the Annual Plan 2019-20 an outlay of Rs.80.00 crore was kept which has been estimated to be completely utilized. For the Annual Plan 2020-21 a provision of Rs. 88.00 crore has been proposed for the implementation of Backward Area Sub-Plan.

CHAPTER -6

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.

6.1.1 The Planning Department at the district level is headed by the Chief Planning Officer. The ADC/ADM of the district has been designated as ex-officio Chief Planning Officer. Two tribal districts viz Kinnaur and Lahaul-Spiti and two blocks Pangi and Bharmour of Chamba district have been excluded from this structure, since these are governed by the Tribal Sub-Plan concept which is a decentralized effort in itself.

6.1.2 The District Planning Cells 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):-

6.2.1 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 works 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.

6.2.2 Under this programme, budget is allocated to the ten Non-Tribal districts on the basis of 60% population and 40 % area as per 1981 census. District wise budget allocated under SDP during the last three years is as under:-

(Rs. in lakh)

Sr. No.	Name of the District	Allocation		
		2017-18	2018-19	2019-20
1.	2.	3.	4.	5.
1.	Bilaspur	277.53	305.80	400.72
2.	Chamba	424.92	468.20	613.57
3.	Hamirpur	404.93	363.52	476.42
4.	Kangra	1289.98	1392.58	1711.10
5.	Kullu	651.97	627.48	822.30
6.	Mandi	788.54	1170.51	1135.03
7.	Shimla	815.73	838.24	1098.50
8.	Sirmaur	439.27	567.24	634.32
9.	Solan	400.06	413.28	541.60
10.	Una	411.57	395.64	518.44
	Total	5904.50	6542.49	7952.00

3. Vikas Mein Jan Sahyog (VMJS)

6.3.1 To elicit effective people's participation through decentralization planning, some funds were diverted from the Local District Planning allocation in the year 1991-92 to start a new programme "Gaon Bhi Apna, Kam Bhi Apna". In the year 1994 the programme was restructured and renamed as "Vikas Mein Jan Sahyog". Under this programme, an open offer was given to the public to come forward with a public share of 30% of the project cost and Govt. would provide the rest by sanctioning a developmental scheme benefiting the community. During the year 1994, it was provided under the programme that a developmental scheme would be sanctioned in the ratio of 70:30, (70% Govt. share & 30% public share) in rural areas and 50:50 in urban areas. The maximum limit for the sanction of a scheme by the Deputy Commissioner was kept at Rs. 70,000. In the year 1995, the guidelines of the programme were revised. Accordingly, the public share for the sanction of a particular scheme in rural areas was reduced to 25% of the estimated cost of the project, thereby. The limit for the sanction of project by the Deputy Commissioner was Rs. 1.00 lakh in the year 1994-95, which was further raised to Rs. 10.00 lakh in 2006-07, Rs. 20.00 lakh in 2016-17 and Rs. 40.00 lakh in the year 2018-19.

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

Sr.No.	Authorized Offices/Department	Limit for Financial Sanction (Rs. in lakh)
1.	Deputy Commissioner	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.

6.3.3 At the State level, the VMJS funds are budgeted under Demand No. 15 and controlled by Adviser (Planning), Himachal Pradesh. The allocation of VMJS funds is done on the formula of 60% on the basis of population and 40% on geographical area. Other salient features are given below:

1. This programme is an integral part of 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.

6.3.4 Under this programme, the budget is allocated to the ten Non-Tribal districts on the basis of 60% population and 40 % area as per 1981 census. A budget of Rs. 2453.00 lakh has been proposed for 2020-21. District wise budget allocated under VMJS during the last three years is as under:-

(Rs. in lakh)

Sr. No.	Name of the District	Allocation		
		2017-18	2018-19	2019-20
1.	2.	3.	4.	5.
1.	Bilaspur	94.38	102.13	110.88
2.	Chamba	144.47	156.39	169.76
3.	Hamirpur	112.20	121.42	131.80
4.	Kangra	403.01	436.09	473.40
5.	Kullu	253.52	258.58	227.48
6.	Mandi	267.33	313.20	314.00
7.	Shimla	330.33	317.38	303.92
8.	Sirmaur	149.41	161.66	175.48
9.	Solan	281.02	160.00	149.84
10.	Una	122.13	132.14	143.44
	Total	2157.80	2159.00	2200.00

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

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

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.

6.4.2 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.
21. Grant to Mahila Mandals for purchase of utensils and furniture (Maximum Rs. 25,000/- per Mahila Mandals) and also grant of Rs.25,000/- to registered Yuvak Mandals for purchase of Sports equipments.

6.4.3 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 per MLA in 2003-04, Rs. 25 lakh per MLA in 2004-05, Rs. 30.00 lakh

per MLA in 2008-09, Rs.50.00 lakh per MLA in 2012-13 and Rs. 75.00 Lakh per MLA in the year 2015-16. This limit was further enhanced to Rs. 1.00 crore per MLA in the year 2016-17, Rs. 1.10 crore per MLA in the year 2017-18 and Rs. 1.25 crore per MLA 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).

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

6.4.5 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).

6.4.6 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.

6.4.7 Under this programme, an amount of Rs. 9798.00 lakh @ Rs. 1.50 Crore per MLA has been allocated to all non-tribal constituencies in 2019-20. District wise budget allocated under VKVNY during the last three years is as under:

(Rs. in lakh)				
Sr. No.	Name of the District	Allocation		
		2017-18	2018-19	2019-20
1.	2.	3.	4.	5.
1.	Bilaspur	440.00	500.00	600.00
2.	Chamba	475.20	540.00	648.00
3.	Hamirpur	550.00	625.00	750.00
4.	Kangra	1650.00	1875.00	2250.00
5.	Kullu	440.00	500.00	600.00
6.	Mandi	1100.00	1250.00	1500.00
7.	Shimla	880.00	1000.00	1200.00
8.	Sirmaur	550.00	625.00	750.00
9.	Solan	550.00	625.00	750.00
10.	Una	550.00	625.00	750.00
	Total	7185.20	8165.00	9798.00

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

6.5.1 The Mukhya Mantri Gram Path Yojana (MMGPY) has been re-introduced to strengthen decentralized planning process and to meet the aspirations and felt needs of the local population. 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.

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

Salient Features

1. Allocation of funds to the districts is made on the basis of total rural population and total number of inhabited villages in the district on 50:50 ratio as per 1991 census.
2. Under the programme neither recurring expenditure/liability can be created nor construction of kutch path is allowed.
3. The Block Development Officers will supply the list of works in consultation with public representatives to the Deputy Commissioners and Deputy Commissioners are authorized to sanction works on the basis of the shelf/data received from Block Development Officers and other sources.
4. No departmental charges will be levied under this programme and all the sanctioned schemes are to be completed within a period of three month from the date of sanction of the work.
5. The works are to be completed within the sanctioned amount and no additional/ revised sanction of funds will be allowed.
6. Only those developmental works should be considered for execution where estimates and designs are technically approved by the Rural Development Department J.E./A.E./XEN according to their technical powers.
7. The Deputy Commissioners at their own level are allowed to utilize 1 percent contingency of the allotted budget at the district HQs and block level.
8. Under this programme the schemes / works are to be executed with the approval of the District Planning, Development and 20-Point Programme Review Committee.
9. The UCs/CCs of the completed schemes will be maintained by the concerned DCs at the district level in the offices of District Planning Cells.
10. The DCs will be responsible for submission of physical and financial monthly progress reports by the 10th of every month to the Planning Department.
11. The concerned Panchayats will maintain the works executed out of MMGPY funds from their own resources/revenue. Affidavit to this

effect is to be obtained from the concerned Panchayats before the sanction of work.

12. Monitoring of the implementation of this scheme will be done on the pattern of other schemes under decentralized planning.
13. The road alignment should be got approved from the PWD, so that the jeepable roads later on could be upgraded to normal bus roads, as per the PWD norms.

Budget Provision

6.5.3 Under this scheme, budget is 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 Rs. 669.00 lakh has been proposed for the year 2020-21 under this scheme. District wise budget allocated under MMGPY during the last three years is as under:

(Rs. in lakh)				
Sr. No.	Name of the District	Allocation		
		2017-18	2018-19	2019-20
1.	2.	3.	4.	5.
1.	Bilaspur	31.87	31.88	34.76
2.	Chamba	40.40	40.40	44.08
3.	Hamirpur	47.00	47.00	51.24
4.	Kangra	124.00	124.04	135.32
5.	Kullu	19.28	19.28	21.04
6.	Mandi	89.12	89.08	97.20
7.	Shimla	72.03	72.00	78.56
8.	Sirmaur	36.69	36.68	40.04
9.	Solan	59.88	59.92	65.32
10.	Una	29.73	29.72	32.44
	Total	550.00	550.00	600.00

6. Monitoring Process at the District Level:-

6.6.1 The State Planning Department, after the passing of the budget by the State Legislative Assembly, conveys the Decentralized Planning outlay under all such programmes to all the Deputy Commissioners except the tribal districts. Based on this allocation, the District Planning, Development and 20-Point Programme Review Committees monitor the progress of implementation of the works sanctioned. The process of the review includes a detailed analysis of the physical content and in some cases, also involves the emergence of the diversion proposals from one sector to another depending upon the actual implementation possibilities of various programmes.

6.6.2 The works being executed under SDP, VMJS, VKVNY,MMGPY and MPLADS are monitored regularly in the quarterly meetings of District Planning, Development and 20-Point Programme Review Committees.

The works under these programmes / schemes are monitored and supervised effectively in the following manner:

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

CHAPTER –7

Scheduled Castes Sub Plan

1. Introduction :

7.1.1 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

7.2.1 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 and from the year 2014-2015, onwards the Planning Department has allocated 25.19% 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 2011 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 1788.49 crores has been earmarked for the Scheduled Castes Sub Plan for 2019-20 which is 25.19% and Rs. 1990.00 crore for the year 2020-21, 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:

- i) Conservation of whatever assets the Scheduled Castes have.
- ii) Updating and/or provision of new skills to improve their employability or productivity.
- iii) 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.
- iv) Enabling them to acquire special education/technical qualification and avail of existing as well as newly emerging employment opportunities etc.
- v) Provision of entrepreneurial training to educated unemployed scheduled castes youth.
- vi) Helping in their taking diversified activities including in the area of manufacturing, and business through self-employment programme.
- vii) Modernizing existing traditional activities like tanning and leather work.
- viii) Doing all what is necessary to tackle and eradicate social problem of untouchability.
- ix) Provision of minimum needs and basic amenities in their habitations.

4. Strategy:

7.4.1 The Special Emphasis on the overall development of SCs will be laid during Annual Plan 2020-21 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:

7.5.1 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
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
Breakup 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) Non Workers							
	Persons	3305180	2886666	418514	827691	750208	77483
	Males	1438500	1273987	164513	361313	331511	29802
	Females	1866680	1612679	254001	466378	418697	47681

7.5.2 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.

7.5.3 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 4063 such Scheduled Castes villages where the population of SCs is more than 40% and there are 2727 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.

7.5.4 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

7.5.5 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:

7.6.1 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 2018-19 against the budget provision of Rs. 1586.97 Crore was Rs. 1317.71 Crore. There is a budget provision of Rs. 1788.49 Crore for the current financial year 2019-20. Hence, an outlay of Rs. 1990.00 crore, which includes the central share of Rs. 224.33 crore, under State Plan and Rs. 13.00 crore under SCA is proposed for the year 2020-21.

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

(Rs. in lakh)

Year	State Plan		Special Central Assistance	
	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
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	95294.46	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	119312.03	1300.00	1304.68
2018-19	158697.00	131771.34	1300.00	1086.34
2019-20	1788.49	Awaited	1300.00	Awaited

7.6.3 Actual expenditure for 2018-19 and approved outlays for Annual Plan 2019-20 and proposed outlays for 2020-21 are also depicted below:-

Annual Plan 2018-19 Actual Expenditure

(Rs. in crore)

Sector	State Plan		SCA	
	Outlay	Exp.	Outlay	Exp.
A. ECONOMIC SERVICES	881.88	715.25	7.82	694.24
B. SOCIAL SERVICES	685.38	588.57	5.18	392.10
C. GENERAL SERVICES	19.71	13.89	-	-
TOTAL	1586.97	1317.71	13.00	1086.34

7.6.4 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 2019-20 and 2020-21 are as under:-

Annual Plan 2019-20 Approved Outlay

(Rs. in crore)

Sector	State Share	Central Share	SCA	Total SCSP
A. ECONOMIC SERVICES	820.56	68.08	9.00	897.64
B. SOCIAL SERVICES	716.35	145.02	4.00	865.37
C. GENERAL SERVICES	25.48	0.00	0.00	25.48
TOTAL	1562.39	213.10	13.00	1788.49

Annual Plan 2020-21 Proposed Outlay

(Rs. in crore)

Sector	State Share	Central Share	SCA	Total SCSP
A. ECONOMIC SERVICES	966.36	78.64	9.94	1054.94
B. SOCIAL SERVICES	747.17	145.69	3.06	895.92
C. GENERAL SERVICES	39.14	0.00	0.00	39.14
TOTAL	1752.67	224.33	13.00	1990.00

7. Plan & Budget Formulation

- (i) 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.
- (ii) The Directorate of SCs, OBCs & Minority Affairs will further communicate the outlay given by the Planning department to all the concerned HODs/Districts.
- (iii) 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.
- (iv) 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.
- (v) 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.
- (vi) 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.

- (vii) After the approval of budget by HP Legislative Assembly, the Directorate of SCs, OBCs Minorities and Specially Abled 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 weightage 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 under intimation to all the Deputy Commissioners as well as to the Director, SCs, OBCs & Minority Affairs.
2. 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 DDOs in the district through E-Vitaran.
3. The powers to accord Administrative Approval & Expenditure Sanction in r/o Capital Works of District pool i.e. non-earmarked schemes, under Demand No. 32 Scheduled Castes Sub Plan amounting to Rs. 75.00 lakh shall now rest with the concerned Deputy Commissioner. The powers to

accord Administrative Approval and Expenditure Sanction (AA/ES) above Rs. 75.00 lakh in respect of Capital Works shall rest with the concerned Departments as per delegation of powers made by the Finance Department/concerned department from time to time.

9. Re-appropriation/diversion

1. The re-appropriation under Demand No. 32 (Earmarked/Non Earmarked) will be allowed by the Department of SJ&E with a copy to the Planning and Finance Departments as per following:-

Director, SCs, OBCs, & Minority Affairs	➤ Up to Rs. 2.00 Crore
Secretary/Pr. Secretary /ACS (SJ&E)	➤ Rs. 2.00 Crore to Rs. 5.00 Crore
Minister (SJ&E)	➤ Above Rs. 5.00 Crore

2. The Director, SCs, OBCs, Minority Affairs department will only allow re-appropriation twice a year i.e. 1st at the Mid Term Review and the 2nd quarter for every financial year and 2nd 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 HODs and the concerned Deputy Commissioners, so that no resources allocated under the objective formula will be allowed to be diverted to other districts.
4. While making any re-appropriation, ESOMSA department will ensure that no amount is re-appropriated from an earmarked account. Additional requirement under Earmarked may also be met through appropriation from Non Earmarked Head of accounts under SCSP. The department may also ensure that no additional allocations are made in those Head of Accounts from where the amount has already been re-appropriated during a financial year.

10. Monitoring/Review

1. The District Level Monitoring & Review Committee will review the progress of Scheduled Caste Sub Plan after every quarter at the districts level.
2. At the State level Director SCs/OBCs & Minority Affairs will review the progress of 1st and 4th quarter with the different departments concerned with SCSP. Hon'ble SJ&E Minister/Secretary-in-charge (SJ&E) to the Govt. of H.P. will review the progress of SCSP once in a year.
3. At State Level, a task force headed by the Minister (SJ&E) with all the Administrative Secretaries (concerned with capital works) as its members and the Director, SCs, OBCs, Minorities and the Specially Abled as Member Secretary shall review the Capital Works under Scheduled Castes Sub Plan twice in a year; first after the end of 2nd quarter and second after

the end of 4th quarter. (The Task force is constituted vide this department notification of even number dated 29-6-2019).

4. The E-Sameeksha Software which was introduced in the year 2018-19 for the proper monitoring of Capital Works under Scheduled Castes Sub Plan, the Departments concerned with Capital Works should ensure to upload detail of schemes in the E-Sameeksha software on regular basis.
5. In order to ensure full utilization of funds under Scheduled Castes Sub Plan during the year, the following norms of expenditure have been fixed:-

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

Conclusion:

The concept of Scheduled Castes Sub Plan evolved during the year 1978-79 Plan is now a permanent feature. The Scheduled Castes are receiving due attention and their legitimate rights and share in plan funds and the benefits of economic development.

CHAPTER –8

Tribal Area and Tribal Sub-Plan

1. INTRODUCTION

8.1.1 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

8.2.1 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

8.3.1 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

8.4.1 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

8.4.2 SCHEDULED AREAS:-

i) Population:

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

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

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

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

(iii) Literacy as per 2011 Census:

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

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

8.4.3 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:

8.4.4 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>

8.4.5 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)}:

8.4.6 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):

8.4.7 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:

8.5.1 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 2019-20 the outlay of Rs. 63900.00 lakh including SCA, BADP and CSS has been allocated to the Tribal Sub-Plan under Plan Ceiling and Rs. 26507.00 lakh was allocated for CSS from Centre Plan outlay. The position in brief is as under:

		(Rs. in lakh)
1.	State Plan	52022.00
2.	B.A.D.P.	2778.00
3.	S.C.A.	
	(i) Scheduled Areas(ITDPs)	1369.57
	(ii) Dispersed Tribes (residing in non-tribal areas)	843.05
	(iii) MADA (Chamba & Bhattiyat)	107.38
4.	C.S.S.	6780.00
	Total : (Plan Ceiling)	63900.00
5.	CSS (from Central Share Plan)	26507.00
	Total	90407.00

8.5.2 For the year 2020-21, an outlay of Rs. 71100.00 lakh allocated under Plan Ceiling by the Planning Department which includes SCA, BADP, CSS and Rs. 29722.45 lakh for CSS from Centre Plan Outlay has been proposed. The detail as under:-

		(Rs. in lakh)
1.	State Plan	58805.20
2.	S.C.A.	
	(i) Scheduled Areas(ITDPs)	1160.90
	(ii) Dispersed Tribes (residing in non-tribal areas)	699.10
	(iii) MADA (Chamba & Bhattiyat)	
3.	B.A.D.P. (Centre Share 90%)	2500.00
	B.A.D.P. (State Share 10%)	278.00
4.	C.S.S.	7656.80
	Total : Plan Ceiling	71100.00
5.	CSS (from Centre Plan Outlay)	29722.45
	Total	100822.45

6 SINGLE LINE ADMINISTRATION

8.6.1 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:

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

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

8.7.2 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:

8.8.1 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

8.9.1 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

8.10.1 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

8.11.1 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.

8.11.2 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

8.12.1 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.

8.12.2 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.

8.12.3 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 NABARD assistance and by way of project specific additional allocation.

8.12.4 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 persons in such villages.

8.12.6 Institutional arrangements:

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

Annexure- A

HEAD OF DEVELOPMENT WISE PROPOSED OUTLAY FOR ANNUAL PLAN 2020-21 (State Plan)						
Sr./Sec/Maj /Smj/Min/S m	Major Head/Minor Head of Development	Genral Plan	SCSP	TSP	(Rs. in Crore)	
					BASP	Total Outlay (2020-21)
1	2	3	4	5	6	7
A	ECONOMIC SERVICES	2779.62	1054.94	386.15	43.19	4263.90
1.	AGRICULTURE AND ALLIED ACTIVITIES	651.93	234.35	82.21	5.80	974.29
	CROP HUSBANDARY	189.47	79.92	26.41	1.30	297.10
01	Agriculture	77.01	34.64	9.09	0.50	121.24
02	Horticulture	112.46	45.28	17.32	0.80	175.86
	SOIL AND WATER CONSERVATION	50.05	18.88	8.22	0.45	77.60
01	Agriculture	42.53	16.28	6.59	0.45	65.85
02	Forest	7.52	2.60	1.63	0.00	11.75
	ANIMAL HUSBANDRY	29.21	15.91	7.74	0.45	53.31
01	Animal Husbandry	29.21	15.91	7.74	0.45	53.31
	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	9.93	1.79	0.58	0.00	12.30
01	Fisheries	9.93	1.79	0.58	0.00	12.30
	FORESTRY AND WILD LIFE	214.21	56.23	15.53	0.85	286.82
01	Forestry	200.88	52.63	15.42	0.85	269.78
02	Wild Life	13.33	3.60	0.11	0.00	17.04
	AGRICULTURE RESEARCH & EDUCATION	138.20	52.90	20.12	0.00	211.22
01	Agriculture	72.39	27.71	9.90	0.00	110.00
02	Horticulture	65.81	25.19	9.00	0.00	100.00
03	Animal Husbandry	0.00	0.00	0.65	0.00	0.65
04	Forests	0.00	0.00	0.52	0.00	0.52
05	Fisheries	0.00	0.00	0.05	0.00	0.05
	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	0.73	0.76	0.00	1.49
01	Co-operation	0.00	0.73	0.76	0.00	1.49
2	RURAL DEVELOPMENT	162.99	60.82	32.58	0.00	256.39
	SPECIAL PROG. FOR RURAL DEV.	3.92	1.50	0.54	0.00	5.96
01	DRDA'S Staff Expenditure	0.63	0.24	0.09	0.00	0.96
02	Pradhan Mantri Awas Yojana (Rural)	3.29	1.26	0.45	0.00	5.00
	RURAL EMPLOYMENT	100.15	38.35	13.70	0.00	152.20
01	National Rural Livelihood Mission (NRLM)	1.97	0.76	0.27	0.00	3.00
02	DDU-GKY	5.06	1.93	0.69	0.00	7.68
03	MGNREGA	88.84	34.01	12.15	0.00	135.00

1	2	3	4	5	6	7
04	National R-URBAN Mission	2.63	1.01	0.36	0.00	4.00
05	PMKSY	1.64	0.63	0.23	0.00	2.50
06	National Bamboo Mission	0.01	0.01	0.00	0.00	0.02
	LAND RECORDS	13.39	4.17	1.50	0.00	19.06
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	2.51	0.01	0.01	0.00	2.53
05	Revenue Housing	10.85	4.16	1.49	0.00	16.50
06	Forest Settlement	0.01	0.00	0.00	0.00	0.01
	COMMUNITY DEVELOPMENT	33.85	13.25	4.91	0.00	52.01
01	Community Development	33.85	13.25	4.91	0.00	52.01
	PANCHAYATS	11.68	3.55	11.93	0.00	27.16
01	Panchayats	11.68	3.55	11.93	0.00	27.16
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	355.32	111.08	41.20	0.45	508.05
	MAJOR AND MEDIUM IRRIGATION	75.98	10.02	0.00	0.00	86.00
01	Major & Medium Irrigation	75.98	10.02	0.00	0.00	86.00
	MINOR IRRIGATION	198.69	74.85	28.06	0.45	302.05
01	Minor Irrigation	198.69	74.85	28.06	0.45	302.05
	COMMAND AREA DEVELOPMENT	35.01	10.60	4.39	0.00	50.00
01	Command Area Development	35.01	10.60	4.39	0.00	50.00
	FLOOD CONTROL	45.64	15.61	8.75	0.00	70.00
01	Flood Control	45.64	15.61	8.75	0.00	70.00
5	ENERGY	314.87	119.44	65.26	0.00	499.57
	POWER	307.30	118.44	63.26	0.00	489.00
01	Generation (Power Corporation)	58.57	22.42	8.01	0.00	89.00
02	Transmission (HPPTC Ltd.)	216.00	85.00	49.00	0.00	350.00
03	HPSEB Ltd.	32.73	11.02	6.25	0.00	50.00
	NON-CON. SOURCES OF ENERGY	7.57	1.00	2.00	0.00	10.57
02	Dev. of New & Renewable Sources	7.57	1.00	2.00	0.00	10.57
6	INDUSTRY AND MINERALS	54.93	21.67	2.37	0.50	79.47
	VILLAGE AND SMALL INDUSTRIES	47.94	21.67	2.30	0.50	72.41
01	Village & Small Industries	47.94	21.67	2.30	0.50	72.41
	LARGE AND MEDIUM INDUSTRIES	6.48	0.00	0.03	0.00	6.51
01	Large & Medium Industries	6.48	0.00	0.03	0.00	6.51
	MINERAL DEVELOPMENT	0.51	0.00	0.04	0.00	0.55
01	Mineral Development	0.51	0.00	0.04	0.00	0.55
7	TRANSPORT	737.05	490.00	131.40	36.44	1394.89
	CIVIL AVIATION	11.71	0.00	0.79	0.00	12.50

1	2	3	4	5	6	7
01	Civil Aviation	11.71	0.00	0.79	0.00	12.50
	ROADS AND BRIDGES	631.68	456.20	122.49	36.44	1246.81
01	Roads & Bridges	631.68	456.20	122.49	36.44	1246.81
	ROAD TRANSPORT	56.15	21.30	7.86	0.00	85.31
01	Road Transport	56.15	21.30	7.86	0.00	85.31
	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	37.50	12.50	0.26	0.00	50.26
01	Ropeways & Cableways	0.00	0.00	0.26	0.00	0.26
02	Rail Transport	37.50	12.50	0.00	0.00	50.00
8	SCIENCE -TECH./BIO-TECH. & ENVIRN.	38.34	2.85	0.00	0.00	41.19
	SCIENTIFIC RESE. INCL.SCIENCE & TECH.	11.38	0.85	0.00	0.00	12.23
01	Scientific Research Incl. Science & Technology (Council)	7.43	0.85	0.00	0.00	8.28
02	Scientific Research & Science Tech. Department	3.95	0.00	0.00	0.00	3.95
	ECOLOGY AND ENVIRONMENT	1.96	0.00	0.00	0.00	1.96
01	Ecology & Environment	1.96	0.00	0.00	0.00	1.96
	INFORMATION TECHNOLOGY	25.00	2.00	0.00	0.00	27.00
01	Information Technology	25.00	2.00	0.00	0.00	27.00
9	GENERAL ECONOMIC SERVICES	464.19	14.73	3.35	0.00	482.27
	SECRETARIAT ECONOMIC SERVICES	25.66	0.25	0.09	0.00	26.00
01	State Planning Machinery	17.00	0.00	0.00	0.00	17.00
02	GAD	0.66	0.25	0.09	0.00	1.00
03	Excise & Taxation	8.00	0.00	0.00	0.00	8.00
	TREASURY & ACCOUNTS	18.00	0.00	0.00	0.00	18.00
01	Treasury & Accounts	18.00	0.00	0.00	0.00	18.00
	TOURISM	43.36	10.82	1.89	0.00	56.07
01	Tourism	43.36	10.82	1.89	0.00	56.07
	CIVIL SUPPLIES	9.70	3.66	1.36	0.00	14.72
01	Civil Supplies	9.70	3.66	1.36	0.00	14.72
	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	367.46	0.00	0.00	0.00	367.46
01	District Planning / VMJS / VKVNY / LDP	367.46	0.00	0.00	0.00	367.46
B	S O C I A L S E R V I C E S	2263.03	901.70	277.70	44.81	3487.24
10	EDUCATION, SPORTS, ARTS & CULTURE	796.59	278.40	99.76	23.56	1198.31
	ELEMENTARY EDUCATION	295.38	113.76	44.46	17.56	471.16
01	Elementary Education	295.38	113.76	44.46	17.56	471.16
	GENERAL AND UNIVERSITY EDUCATION	297.57	104.97	37.09	6.00	445.63
01	Secondary Education	126.27	44.29	21.06	6.00	197.62
02	University & Higher Education	171.30	60.68	16.03	0.00	248.01
	TECHNICAL EDUCATION	171.02	46.47	11.61	0.00	229.10

1	2	3	4	5	6	7
01	Technical Education	129.49	37.32	8.19	0.00	175.00
02	Craftsmen & Vocational Training	41.53	9.15	3.42	0.00	54.10
	ARTS AND CULTURE	21.82	7.55	3.40	0.00	32.77
01	Art & Culture	21.82	7.55	3.40	0.00	32.77
	YOUTH AND SPORTS SERVICES	10.80	5.50	2.70	0.00	19.00
01	Youth & Sports Services	10.80	5.50	2.70	0.00	19.00
	OTHER SPORTS	0.00	0.15	0.50	0.00	0.65
01	Mountaineering & Allied Sports	0.00	0.15	0.50	0.00	0.65
11	HEALTH AND FAMILY WELFARE	404.81	123.62	64.65	7.75	600.83
	ALLOPATHY	259.02	58.58	38.24	7.00	362.84
01	Allopathy (Medical & Public Health)	259.02	58.58	38.24	7.00	362.84
	AYURVEDA & OTHER SYSTEMS OF MED.	10.23	13.11	7.82	0.75	31.91
01	Ayurveda & other Systems of Medicine	10.23	13.11	7.82	0.75	31.91
	MEDICAL EDUCATION	135.56	51.93	18.59	0.00	206.08
01	Indira Gandhi Medical College, Shimla	25.62	9.81	3.51	0.00	38.94
02	Dental College, Shimla	2.45	0.94	0.34	0.00	3.73
03	DR.R.P.Medical College, Tanda (Kangra)	22.05	8.45	3.03	0.00	33.53
04	Medical College, Chamba	23.55	9.02	3.22	0.00	35.79
05	Medical College, Nahan(Sirmour)	28.80	11.03	3.95	0.00	43.78
06	Medical College, Hamirpur	12.68	4.86	1.74	0.00	19.28
07	Medical College, Ner Chowk (Mandi)	13.83	5.30	1.90	0.00	21.03
08	Medical University	6.58	2.52	0.90	0.00	10.00
12	W.S.SANITATION, HOUSING, URBAN DEV.	684.60	272.18	52.86	13.50	1023.14
	WATER SUPPLY	272.38	148.56	37.56	13.50	472.00
01	Urban Water Supply	33.66	11.34	0.00	0.00	45.00
02	Rural Water Supply	238.72	137.22	37.56	13.50	427.00
	SEWERAGE AND SANITATION	127.47	42.93	2.41	0.00	172.81
01	Sewerage Services	127.47	42.93	2.41	0.00	172.81
00	HOUSING	126.21	28.90	10.44	0.00	165.55
	POOLED GOVERNMENT HOUSING	58.67	5.78	3.35	0.00	67.80
01	Pooled Government Housing	58.67	5.78	3.35	0.00	67.80
	RURAL HOUSING	12.99	4.98	1.78	0.00	19.75
01	Mukhya Mantri Awas Yojna	12.99	4.98	1.78	0.00	19.75
	POLICE DEPARTMENT	48.55	18.14	5.31	0.00	72.00
01	Police Department	38.83	14.86	5.31	0.00	59.00
02	State Forensic Science Lab. Junga	9.72	3.28	0.00	0.00	13.00
	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	158.54	51.79	2.45	0.00	212.78
01	Town & Country Planning	2.37	0.00	2.00	0.00	4.37
02	Urban Development	156.17	51.79	0.45	0.00	208.41

1	2	3	4	5	6	7
03	Sewerage	0.00	0.00	0.00	0.00	0.00
13	INFORMATION AND PUBLICITY	0.43	0.30	0.15	0.00	0.88
	INFORMATION AND PUBLICITY	0.43	0.30	0.15	0.00	0.88
01	Information & Publicity	0.43	0.30	0.15	0.00	0.88
14	WELFARE OF SC'S/OBC'S & MINORITY AFFAIRS	75.14	121.82	23.78	0.00	220.74
	WELFARE OF BACKWARD CLASSES	13.41	34.52	5.09	0.00	53.02
01	Welfare of Backward Classes	13.41	34.52	5.09	0.00	53.02
	EQUITY CONT. FOR WELFARE CORPN.	4.10	2.50	0.48	0.00	7.08
01	Equity Contribution to Welfare Corpn/ Minority Affairs	4.10	2.50	0.48	0.00	7.08
	Social Welfare	57.63	84.80	18.21	0.00	160.64
01	Social Welfare	57.63	84.80	18.21	0.00	160.64
15	LABOUR WELFARE	2.36	0.00	0.17	0.00	2.53
	LABOUR AND EMPLOYMENT	2.36	0.00	0.17	0.00	2.53
01	Labour & Employment	2.36	0.00	0.17	0.00	2.53
16	WOMEN & CHILD DEVELOPMENT INCL.NUTRITION	299.10	105.38	36.33	0.00	440.81
	CHILD WELFARE	217.53	82.91	28.40	0.00	328.84
01	Child Welfare	217.53	82.91	28.40	0.00	328.84
	WOMEN WELFARE	29.58	2.57	0.82	0.00	32.97
01	Women Welfare	23.69	2.57	0.82	0.00	27.08
02	Women Development Corporation	1.37	0.00	0.00	0.00	1.37
03	Other Voluntary Organisations	4.52	0.00	0.00	0.00	4.52
	SPECIAL NUTRITION PROGRAMME	51.99	19.90	7.11	0.00	79.00
01	S.N.P.	51.99	19.90	7.11	0.00	79.00
C	GENERAL SERVICES	68.35	33.36	47.15	0.00	148.86
17	ADMINISTRATIVE SERVICES	68.35	33.36	47.15	0.00	148.86
	POOLED NON-RESIDENTIAL GOVT. BLDS.	35.99	25.94	6.91	0.00	68.84
01	Pooled Non -Residential Government Buildings	35.99	25.94	6.91	0.00	68.84
	OTHER ADMINISTRATIVE SERVICES	32.36	7.42	40.24	0.00	80.02
01	Himachal Institute of Public Administration (HIPA)	2.08	0.00	0.00	0.00	2.08
02	Tribal Development Machinery	0.00	0.00	39.25	0.00	39.25
03	Development /Welfare of Ex-Servicemen	0.65	0.00	0.00	0.00	0.65
04	Upgradation of Judicial Infrastructure	7.57	3.62	0.00	0.00	11.19
(i)	Judiciary	4.19	2.50	0.00	0.00	6.69
(ii)	Prosecution	3.38	1.12	0.00	0.00	4.50
05	Prisons	6.38	2.12	0.50	0.00	9.00
06	Fire Services	9.99	0.00	0.01	0.00	10.00
07	Home Guard	2.25	0.75	0.15	0.00	3.15
08	Vigilance	2.44	0.93	0.33	0.00	3.70
09	State election	1.00	0.00	0.00	0.00	1.00
	TOTAL - ALL SECTORS (A+B+C)	5111.00	1990.00	711.00	88.00	7900.00

HEAD OF DEVELOPMENT WISE PROPOSED OUTLAY FOR ANNUAL PLAN 2020-21 (Central Plan)

(Rs. in Crore)

Sr./Sec/ Maj/Smj/ Min/Sm	Major Head/Minor Head of Development	Genral Plan	SC/SCP	TSP	BASP	Total Outlay (2020-21)
1	2	3	4	5	6	7
A	ECONOMIC SERVICES	962.72	356.38	130.75	0.00	1449.85
1.	AGRICULTURE AND ALLIED ACTIVITIES	104.64	28.07	13.45	0.00	146.16
	CROP HUSBANDARY	69.35	21.99	7.67	0.00	99.01
01	Agriculture	38.98	15.18	5.24	0.00	59.40
02	Horticulture	30.37	6.81	2.43	0.00	39.61
	SOIL AND WATER CONSERVATION	5.92	2.27	0.81	0.00	9.00
01	Agriculture	5.92	2.27	0.81	0.00	9.00
02	Forest	0.00	0.00	0.00	0.00	0.00
	ANIMAL HUSBANDRY	8.72	0.34	0.11	0.00	9.17
01	Animal Husbandry	8.72	0.34	0.11	0.00	9.17
	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	9.14	1.19	0.27	0.00	10.60
01	Fisheries	9.14	1.19	0.27	0.00	10.60
	FORESTRY AND WILD LIFE	11.46	2.28	4.59	0.00	18.33
01	Forestry	6.58	2.28	0.78	0.00	9.64
02	Wild Life	4.88	0.00	3.81	0.00	8.69
	AGRICULTURE 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	0.05	0.00	0.00	0.00	0.05
01	Co-operation	0.04	0.01	0.00	0.00	0.05
2	RURAL DEVELOPMENT	445.67	170.59	60.95	0.00	677.21
	SPECIAL PROG. FOR RURAL DEV.	11.09	4.25	1.51	0.00	16.85
01	DRDA'S Staff Expenditure	3.97	1.52	0.54	0.00	6.03
02	Pradhan Mantri Awas Yojana (Rural)	7.12	2.73	0.97	0.00	10.82
	RURAL EMPLOYMENT	271.78	104.03	37.17	0.00	412.98
01	National Rural Livelihood Mission (NRLM)	17.77	6.80	2.43	0.00	27.00
02	DDU-GKY	45.52	17.42	6.22	0.00	69.16
03	MGNREGA	177.69	68.01	24.30	0.00	270.00

1	2	3	4	5	6	7
04	National R-URBAN Mission	15.99	6.12	2.19	0.00	24.30
05	PMKSY	14.80	5.67	2.03	0.00	22.50
06	National Bamboo Mission	0.01	0.01	0.00	0.00	0.02
	LAND RECORDS	0.03	0.01	0.01	0.00	0.05
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	0.03	0.01	0.01	0.00	0.05
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	150.05	57.43	20.52	0.00	228.00
01	Community Development	150.05	57.43	20.52	0.00	228.00
	PANCHAYATS	12.72	4.87	1.74	0.00	19.33
01	Panchayats	12.72	4.87	1.74	0.00	19.33
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	32.25	12.34	4.41	0.00	49.00
	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	32.25	12.34	4.41	0.00	49.00
01	Command Area Development	32.25	12.34	4.41	0.00	49.00
	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	0.02	0.00	0.00	0.00	0.02
	VILLAGE AND SMALL INDUSTRIES	0.02	0.00	0.00	0.00	0.02
01	Village & Small Industries	0.02	0.00	0.00	0.00	0.02
	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

1	2	3	4	5	6	7
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	24.75	9.35	3.34	0.00	37.44
	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	GAD	0.00	0.00	0.00	0.00	0.00
03	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	0.02	0.00	0.00	0.00	0.02
01	Tourism	0.02	0.00	0.00	0.00	0.02
	CIVIL SUPPLIES	24.73	9.35	3.34	0.00	37.42
01	Civil Supplies	24.73	9.35	3.34	0.00	37.42
	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	SOCIAL SERVICES	1177.04	497.53	166.44	0.00	1841.01
10	EDUCATION, SPORTS, ARTS & CULTURE	436.66	203.69	71.73	0.00	712.08
	ELEMENTARY EDUCATION	260.93	100.19	35.61	0.00	396.73
01	Elementary Education	260.93	100.19	35.61	0.00	396.73
	GENERAL AND UNIVERSITY EDUCATION	175.68	103.49	36.12	0.00	315.29
01	Secondary Education	128.33	53.00	18.18	0.00	199.51
02	University & Higher Education	47.35	50.49	17.94	0.00	115.78
	TECHNICAL EDUCATION	0.03	0.01	0.00	0.00	0.04

1	2	3	4	5	6	7
01	Technical Education	0.00	0.01	0.00	0.00	0.01
02	Craftsmen & Vocational Training	0.03	0.00	0.00	0.00	0.03
	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	0.02	0.00	0.00	0.00	0.02
01	Youth & Sports Services	0.02	0.00	0.00	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	346.56	137.36	48.41	0.00	532.33
	ALLOPATHY	337.38	133.81	47.10	0.00	518.29
01	Allopathy (Medical & Public Health)	337.38	133.81	47.1	0.00	518.29
	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	4.15	1.62	0.62	0.00	6.39
01	Indira Gandhi Medical College, Shimla	0.02	0.01	0.01	0.00	0.04
02	Dental College, Shimla	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	0.01	0.01	0.01	0.00	0.03
05	Medical College, Nahan(Sirmour)	0.01	0.01	0.01	0.00	0.03
06	Medical College, Hamirpur	0.01	0.01	0.01	0.00	0.03
07	Medical College, Ner Chowk(Mandi)	4.09	1.57	0.57	0.00	6.23
08	Medical University	0.00	0.00	0.00	0.00	0.00
12	W.S.SANITATION, HOUSING, URBAN DEV.	353.37	133.55	43.26	0.00	530.18
	WATER SUPPLY	316.34	121.08	43.26	0.00	480.68
01	Urban Water Supply	0.00	0.00	0.00	0.00	0.00
02	Rural Water Supply	316.34	121.08	43.26	0.00	480.68
	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
	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

1	2	3	4	5	6	7
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 AFFAIRS	6.44	14.57	0.05	0.00	21.06
	WELFARE OF BACKWARD CLASSES	3.95	12.57	0.05	0.00	16.57
01	Welfare of Backward Classes	3.95	12.57	0.05	0.00	16.57
	EQUITY CONT. FOR WELFARE CORPN.	2.49	2.00	0.00	0.00	4.49
01	Equity Contribution to Welfare Corpn/ Minority Affairs	2.49	2.00	0.00	0.00	4.49
	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 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. NUTRIT	34.01	8.36	2.99	0.00	45.36
	CHILD WELFARE	14.00	4.76	1.77	0.00	20.53
01	Child Welfare	14.00	4.76	1.77	0.00	20.53
	WOMEN WELFARE	20.01	3.60	1.22	0.00	24.83
01	Women Welfare	20.01	3.60	1.22	0.00	24.83
02	Women Development Corporation	0.00	0.00	0.00	0.00	0.00
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	1.10	0.01	0.03	0.00	1.14
17	ADMINISTRATIVE SERVICES	1.10	0.01	0.03	0.00	1.14
	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	1.10	0.01	0.03	0.00	1.14
01	Himachal Institute of Public Administration (HIPA)	1.08	0.00	0.00	0.00	1.08
02	Tribal Development Machinery	0.00	0.00	0.02	0.00	0.02
03	Development /Welfare of Ex-Servicemen	0.00	0.00	0.00	0.00	0.00
04	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
05	Prisons	0.00	0.00	0.00	0.00	0.00
06	Fire Services	0.00	0.00	0.00	0.00	0.00
07	Home Guard	0.00	0.00	0.00	0.00	0.00
08	Vigilance	0.00	0.00	0.00	0.00	0.00
09	State Election	0.00	0.00	0.00	0.00	0.00
	TOTAL - ALL SECTORS (A+B+C)	2140.86	853.92	297.22	0.00	3292.00