



DRAFT ANNUAL PLAN 2014-15

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CHAPTER – 1

An Overview of State Economy

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

1. Geographical Features

(i) Location

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

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

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

(ii) Climate

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

1.1.5 The climatic conditions, therefore, vary from the semi- tropical to semi-artic. Physiographically, the State can be divided into five zones based on altitudes and moisture regime conditions. These vary from wet humid sub-temperate situation to dry temperate alpine high lands.

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

(iii) Rivers and Lakes

1.1.7 Himachal Pradesh has the privilege of having snowfed perennial rivers and rivulets flowing in almost all parts of the Pradesh. Yamuna, with its important tributaries of Tons, Pabbar and Giri in the east and Satluj, Beas, Ravi and

Chenab in the west flow through various parts of the Pradesh. Some of the important natural lakes worth mentioning are Khajjiar, Ghadasu Lamba Dal, Manimahesh, Mahakali in Chamba district; Dal, Kareri in Kangra district; Rewalsar, Kumarwah, Prashar in Mandi district; Bhriagu and Dashahr in Kullu district; Chandratal and Surajtal in Lahaul-Spiti district; Chandra Naun in Shimla district; and Renuka in Sirmaur district. The man made lakes include Gobind Sagar in Bilaspur district; Pong lake in Kangra district; Pandoh lake in Mandi district; and Chamera lake in Chamba district.

2. Administrative Structure

1.2.1 Since 1st September, 1972, there have been no changes in the administrative structure of Himachal Pradesh except carving out of new sub-divisions, sub-tehsils, raising of sub-tehsils to the level of tehsils within the district boundaries. The statistical data on basic indices is given in the following table:-

Table - 1
General Information on Area & Population

Sr. No.	Item	Unit	Year of Reference	Details
1.	2.	3.	4.	5.
1.	Geographical Area	Sq. Kms.	2011	55,673
2.	Districts	Nos.	2011	12
3.	Sub- Divisions	Nos.	2011	55
4.	Tehsils/ Sub- Tehsils	Nos.	(31.3.2013)	123
5.	Development Blocks	Nos.	(31.3.2013)	78
6.	Panchayats	Nos.	(31.3.2013)	3243
7.	Inhabited Villages	Nos.	2011	17882
8.	Towns / Cities	Nos.	2011	59
9.	Population:			
	(a) Total	In Lakh	2011	68.65
	(b) Male Population	In Lakh	2011	34.82
	(C) Female Population	In Lakh	2011	33.83
10.	Decennial Growth of Population	%	2011	12.95
11.	Rural Population	In Lakh	2011	61.76
12.	Urban Population	In Lakh	2011	6.89
13.	Density of Population per square kilometer	Persons	2011	123
14.	Sex Ratio	Females per 1000 Males	2011	972
15.	Literacy Percentage:			
	(a) Total	%	2011	82.80
	(b) Male	%	2011	89.53
	(c) Female	%	2011	75.93

3. Demographic Trends

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

Table-2
Demographic Trends during 1981-2011

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

4. Occupation

1.4.1 The mainstay of the people of Himachal Pradesh is agriculture on which 66.71% population depends for their livelihood. The topography being mostly hilly, the type of cultivation is terraced. Close to 80 percent of all holdings fall in the category of small and marginal holdings. Due to ideal climate for fruit cultivation, horticulture and vegetable growing (seasonal as well as off-season), a well-diversified farm economy has developed rapidly during the past three decades. The percentage of main workers to total population is 30.05 and the

percentage of cultivators to main workers is 44.60. The percentage of agricultural labourers to total workers is 1.94 as per 2011 census.

5. Human Resources

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

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

Table – 3
Details of Work Force

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	20.62	5.04
a)	Cultivators	Lakh Persons	10.89	9.20	(-) 15.52
b)	Agricultural Labourers	Lakh Persons	0.36	0.69	91.67
c)	Household Industry	Lakh Persons	0.35	0.33	(-) 5.71
d)	Other Workers	Lakh Persons	8.04	10.41	29.47
3.	Marginal Workers	Lakh Persons	10.29	14.97	45.48
4.	Non-Workers	Lakh Persons	30.85	33.05	7.13

1.5.3 The above table reveals that in 2001-2011 decade, work force increased from 29.93 lakh in 2001 to 35.59 lakh in 2011, recording a growth of 18.94% as against 12.95% growth of population. In the year 2001, the work force constituted 49.24% of the total population while in 2011, it accounted for 51.85%. Thus, during the 2001-2011 decade the workforce increased by 2.61 percentage points. The percentage of main workers, to total population decreased from 32.31% to 30.05% during 2001-2011 decade, while marginal workers increased from 16.92% to 21.81% during the same period and non-workers decreased from 50.76% to 48.14%.

1.5.4 The other feature of the work force reveals that “other workers” recorded a growth of 29.47% over the period of a decade. Noticeable feature of the main workforce is the decrease in the category of cultivators and household industry.

As would reveal from above table cultivators decreased by 15.52% and household labourers by 5.71% in the decade between 2001-2011. The declining trend shows that the workforce preferred jobs in the sectors other than agriculture. It also speaks of the shifting of the workforce from the traditional occupation of agriculture to commercial and industrial activities.

6. Growth of State Economy

1.6.1 State Income is the single most common and comprehensive economic indicator used to measure the economic health of a State economy. In Himachal Pradesh, first estimates of State Income were released in the year 1963 covering the period of 1950-51 to 1960-61. Since Himachal Pradesh underwent many territorial changes after independence and emerged as a full-fledged State in the year 1971, a new series of State Domestic Product was developed for the year 1966-67 to 1969-70 with the base year 1960-61. The third series of State Domestic Product prepared in the State was based on 1970-71 prices, which consisted of the estimates up to 1986-87. After the release of the new series of National Accounts Statistics by Central Statistical Organization in February 1989, Himachal Pradesh also brought out a new series of estimates based on 1980-81 prices. Thereafter two more series with base 1993-94 and 1999-2000 were prepared. At present the base year has been shifted from 1999-2000 to 2004-05.

1.6.2 A new series of quick estimates was brought out based on 2004-05 prices. The National Accounts Statistics have mostly been revised decennially changing the base to a year synchronizing with the year of decennial population census. It was primarily because in the base year estimates, the information on work force has played an important role and workforce estimates were obtained from the population census which is conducted decennially in the years ending with 1. As a sequel, the previous series of National Accounts Statistics should have been with the base year 1990-91. At that time, it was observed that the data on worker participation rate (WPR), captured by the National Sample Survey Organization (NSSO) was better than the one estimated through the population census. Accordingly, the CSO used the workforce estimates based on National Sample Survey (NSS), workforce participation rates from the NSS 1993-94 (50th Round) survey results, and revised the base year of National Accounts to 1993-94. In continuation with this practice, the new series of national accounts released on 31st January, 2006 adopted 1999-2000 as the base year, as it has used the data on WPR from the NSS 55th Round Quinquennial Survey on Employment and Unemployment, conducted in 1999-2000. In the new series, the WPR data has been used in conjunction with population data of the population Census, 2001. After a detailed analysis of all these sources and with the approval of the Advisory Committee on National Accounts Statistics, it was decided to adopt, at 1-digit level of the National Industrial Classification (NIC) work force.

1.6.3 The quick estimates of State Income for the year 1999-2000 to 2012-13 at current and constant 2004-05 prices and per capita income alongwith percentage changes over the previous year at 2004-05 prices are given in the following table:

Table – 4
Movement of Net State Domestic Product and Per Capita Income

Year	State Income		Per Capita Income		%age Change Over the Previous Years At 2004-05 Prices	
	At Constant Prices (Rs. in Crore)	At Current Prices Rs. in Crore)	At Constant Prices (In Rs.)	At Current Prices (In Rs.)	Net State Domestic Product	Per Capita Income
1.	2.	3.	4.	5.	6.	7.
1999-2000	12467	12467	20806	20806		
2000-2001	13262	13852	21824	22795	6.4	4.9
2001-2002	13938	15215	22543	24608	5.1	3.3
2002-2003	14617	16751	23234	26627	4.9	3.1
2003-2004	15596	18127	24377	28333	6.7	4.9
2004-2005	21189	21189	33348	33348	..	..
2005- 2006	23009	23743	35806	36949	8.6	7.4
2006-2007	24819	26247	38195	40393	7.9	6.7
2007-2008	26362	28872	40143	43966	6.2	5.1
2008-2009	27649	33115	41666	49903	4.9	3.8
2009-2010	29149	39141	43492	58402	5.4	4.4
2010-2011	31590	46216	46682	68297	8.4	7.3
2011-2012 (P) -Provisional	33955	51885	49203	75185	7.5	5.4
2012-13 (Q)-Quick	36063	58489	51730	83899	6.2	5.1
2013-14 (A)-Advance	38374	64995	54494	92300	6.4	5.3

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

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

Table- 5
Comparative Growth Rate of H.P. and National Economy recorded
during Five Year and Annual Plan Periods

Plan Period	Average Annual Growth Rate of Economy At Constant Prices	
	Himachal Pradesh	All India
1.	2.	3.
First Plan (1951-56)	(+) 1.6	(+) 3.6
Fourth Plan (1969-74)	(+) 3.0	(+) 3.4
Fifth Plan (1974-78)	(+) 4.6	(+) 5.2
Annual Plans (1978-79) to (1979-80)	(-) 3.6	(+) 0.2
Sixth Plan (1980-85)	(+) 3.0	(+) 5.3
Seventh Plan (1985-90)	(+) 8.8	(+) 6.0
Eighth Plan (1992-97)	(+) 6.3	(+) 6.2
Ninth Plan (1997-02)	(+) 6.4	(+) 5.6
Tenth Plan (2002-07)	(+) 7.6	(+) 7.8
Annual Plan (2007-08)	(+) 8.5	(+) 9.3
Annual Plan (2008-09)	(+) 7.4	(+) 6.7
Annual Plan (2009-10)	(+) 8.1	(+) 8.6
Annual Plan (2010-11)	(+) 8.8	(+) 8.9
Annual Plan (2011-12)	(+) 7.3	(+) 6.7
Annual Plan (2012-13)	(+) 6.1	(+) 4.5
Annual Plan (2013-14)	(+) 6.2	(+) 4.9

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

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

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

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

Sl. No	Sectors	1950-51	1970-71	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
1.	Primary	71.01	58.56	25.07	25.74	25.28	23.15	23.22	20.05	19.02	19.15	18.98	19.72	19.75
2.	Secondary	9.50	16.73	36.04	38.11	38.24	39.95	39.77	43.02	42.91	42.19	40.41	38.35	36.50
3.	Tertiary	19.49	24.71	38.89	36.15	36.48	36.90	37.01	36.93	38.07	38.66	40.61	41.93	43.75

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

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

Table – 7
Comparative Statement of Per Capita Income of Himachal Pradesh
and All India

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

Plan Period	Year	Per Capita Income at Current Prices	
		Himachal Pradesh	All India
1.	2.	3.	4.
Annual Plan	1978-1979	1249	1316
Annual Plan	1979-1980	1258	1390
Sixth Plan	1980-1985	1704	1630
Seventh Plan	1985-1990	2649	2730
Annual Plan	1990-1991	4910	4983
Annual Plan	1991-1992	5691	5603
Eighth Plan	1992-1997	6390	6262
Ninth Plan	1997-2002	13488	12729
Tenth Plan	2002-2007	26627	18885
Annual Plan	2007-2008	43966	35825
Annual Plan	2008-2009	49903	40775
Annual Plan	2009-2010	58402	46249
Annual Plan	2010-2011	68297	54021
Annual Plan	2011-2012	75185	61855
Annual Plan	2012-2013	83899	67839
Annual Plan	2013-2014	92300	74920

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

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

Table -8
Movement of Gross Domestic Product

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

7. Plan Investment

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

Table –9
Plan Investment

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

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	3729.79	3771.77
2013-14	4100.00	4100.00	4100.00 (Anticipated)

8. Development of Infrastructure Facilities

1. Roads and Bridges

1.8.1.1 During the First Five-Year Plan (1951-56), “Roads” were given highest priority. During this period, Rs. 225.41 lakh were spent on the development of roads, which amounted to 42.75% of the total plan investment of Rs. 527.25 lakh. With this investment, the State achieved an additional 2413 kms. length of roads. The progress made in the development of roads by 1971 at the time of formation of a full-fledged State and level reached by the end of Eleventh Five Year Plan and achievements made by the end of 31st March, 2013 are given in the following table:-

Table –11
Road Construction in Himachal Pradesh

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

1.8.1.2 Besides increase in the motorable road density from 13.66 kms. per 100 sq. kms. of area in 1971 to 59.21 kms. per 100 sq. kms. upto March, 2013, the quality of this crucial infrastructure has also improved significantly. A net addition of 25356 kms. of roads has been made since 1971 till 31st March, 2013.

1.8.1.3 The following data depicts the position of road length from 1971 to 2013: -

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

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

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, byrtyes, clays, mica, iron pyrites, salt, gypsum, slate, antimony and lead. The distribution of these minerals is scattered all over the State and they include lime stone in Bilaspur, Sirmaur and Kangra districts; salt and slates in Mandi district; gypsum in Rajban & Bharli in Sirmour district; Lahaul & Spiti and Sabathu in Solan district.; byryte in Sirmour, iron ore in Mandi and Kangra; and uranium in Kullu and Hamirpur districts.

3. Irrigation Potential & Area Covered

1.8.3.1 In the 1st Five-Year Plan (1951-56), irrigation was given second priority and investment of Rs. 55.18 lakh was envisaged against which the actual expenditure was of the order of Rs 33.70 lakh. By the end of the year 2011-2012, the State has created CCA of 2.50 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.	Ultimate Irrigation Potential 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 31.3.2013	
	(A) By Rural Development and Agriculture Department	1.01
	(B) I & PH Department Schemes :	
	(i) Major & Medium Irrigation	0.33
	(ii) Minor Irrigation	1.22
	Sub Total (B)	1.56
	Total (4)	2.56

1.8.3.3 Cumulative Culturable Command Area created under various irrigation schemes by the end of each Five Year Plan and during the Annual Plan 2012-13 is given in the following table:-

Table-14
Cumulative CCA Created

Sl. No	Items	Unit	10 th Plan 2002-07	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11	Annual Plan 2011-12	Annual Plan 2012-13
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	Major & Medium Irrigation	Hect.	15152	19652	22652	26152	30152	32882
2.	Minor Irrigation	Hect.	103522	109019	112649	115749	118826	122226
3.	Kuhals and others	Hect.	100657	100657	100657	100657	100657	100657
Total		Hect.	219331	229328	235958	242558	249635	255765

1.8.3.4 The total 2.56 lakh hectares CCA has been created which forms 43.91 percent of the net area sown as per data supplied by the State Irrigation & Public Health Department.

4. Rural Water Supply

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

Table-15
Status of Habitations Covered

Period	NC (0-10 LPCD)	PC (11-39 LPCD)	FC	Total
1.	2.	3.	4.	5.
Status as on 1-04-2007	6588	19504	25756	51848
Habitations covered during 2007-08 under State & Central Sector	1533	2977	-	4510
Status as on 1-04-2008	5055	16527	30266	51848
Habitations covered during 2008-09 under State & Central Sector	1423	4106	-	5529
Status as on 1-04-2009	3632	12421	35795	51848
Habitations covered during 2009-10 under State & Central Sector upto 31.3.2010	1214	3961	-	5175
Status as on 1.4.2010	2418	8460	40970	51848
Habitations covered during 2010-11 under State & Central Sector upto 31.3.2011	0	5000	0	5000
Status as on 1.4.2011	0	13282	39919	53201
Habitations covered during 2011-12 under State & Central Sector upto 31.3.2012	0	2557	0	2557
Status as on 1.4.2013 *	0	23693	29911	53604

* As per the revised guidelines from Government of India.

1.8.4.2 With the coming in force of National Rural Drinking Water Supply programme guidelines w.e.f. 1-04-2009, after realignment/mapping of habitations, as on 1.04.2013, there are 53604 habitations in the State. Out of these, 23693 habitations are having >0 and <100 % population coverage and 29911 habitations are having 100% population coverage as on 1.04.2013.

1.8.4.3 Revised Status as per yearly data updation

During the year 2013-14 Govt. of India has revised the norms of Water Supply for FC Habitations from 40 LPCD to 55 LPCD. The Updated status of Habitations as on 1.4. 2013 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%	No. of Habitations with population coverage>25&50 %
1.	2.	3.	4.	5.	3.
53604	6866	4094	7980	4753	29911

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	245.07	265.41
1990-91	1262.40	1058.69
2000-01	1153.321	2539.338
2006-07	1432.375	5056.951
2007-08	1864.943	5433.371
2008-09	2075.138	6047.497
2009-10	1798.541	6523.715
2010-11	2052.855	7439.785
2011-12	2019.958	7789.291
2012-13	1698.140	8250.000

1.8.5.2 It would be seen that power generation, which was 245.07 MUs in 1980-81, touched the level of 2075.138 MUs in 2008.-09. The shortfall in over all generation during 2009-10 and 2011-12 is mainly due to the less water availability at power stations. During the year 2012-13, total electricity generation from HPSEB's own projects was 1800.187 MUs. After excluding Govt. of H.P. share, the total availability of power was 1698.14 MUs. This reduction in generation for the year is mainly due to shut down of some units in Bhaba HEP. 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
1980-81	264.73	147.13	411.86
1990-91	1008.74	717.715	1726.455
2000-01	2205.866	615.618	2821.484
2006-07	4300.459	1255.280	5555.739
2007-08	5028.655	1198.620	6227.275
2008-09	5460.507	1498.210	6958.717
2009-10	5814.329	1284.020	7098.349
2010-11	6641.619	1704.610	8346.229
2011-12	6918.163	1597.440	8515.603
2012-13	7357.801	1171.400	8529.201

* : It includes Banking and Contra Banking of power done by the HPSEB Ltd.

1.8.5.3 The compound annual growth rate from w.e.f. from 2007-08 to 2012-13 from the sale of power within the State remained about 9 %. However, the sale within State is generally increasing ranging between 4 % to 6 % for the last few years. The total Energy Sale within the State during 2012-13 was 7357.801 MUs and total sale within and outside the State remained 8529.201 MUs. The transmission and distribution losses for the year 2012-13 comes out to be 1160.525 MUs which are 13.62 %.

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

Table-18
Power Consumption

(Million kwh)

Sr. No.	End Users	At the end of 10 th Plan 2002-07	Year 2007-08	Year 2008-09	Year 2009-10	Year 2010-11	Year 2011-12	Year 2012-13
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	Domestic	948.307 (22.05)	1058.812 (21.06)	1089.118 (19.95)	1112.126 (19.13)	1281.956 (19.30)	1406.203 (20.33)	1618.449 (21.99)
2.	Commercial	225.776 (5.25)	248.252 (4.94)	274.663 (5.03)	305.648 (5.26)	356.527 (5.37)	387.203 (5.60)	410.977 (5.58)
3.	Industrial	2553.520 (59.38)	3100.095 (61.65)	3385.303 (62.00)	3596.859 (61.86)	4195.163 (63.17)	4314.567 (62.37)	4511.060 (61.31)
4.	Govt. Irrigation&WSS	324.881 (7.56)	334.973 (6.66)	389.331 (7.12)	414.869 (7.13)	409.947 (6.17)	439.976 (6.37)	453.976 (6.17)
5.	Agriculture	26.404 (0.61)	26.653 (0.53)	28.738 (0.53)	36.621 (0.63)	35.141 (0.53)	36.167 (0.52)	46.624 (0.63)
6.	Public Lighting	11.355 (0.26)	12.609 (0.25)	13.013 (0.24)	12.536 (0.22)	12.546 (0.19)	12.984 (0.19)	13.908 (0.19)
7.	Non Domestic / Non Commercial	63.386 (1.47)	77.349 (1.54)	80.585 (1.48)	89.880 (1.55)	89.542 (1.35)	98.550 (1.42)	106.816 (1.45)
8.	Temporary	19.370 (0.45)	23.407 (0.47)	22.705 (0.42)	27.061 (0.46)	24.645 (0.37)	28.640 (0.41)	25.902 (0.35)
9.	Bulk/Misc.	127.461 (2.97)	146.505 (2.90)	177.050 (3.23)	218.730 (3.76)	235.608 (3.55)	192.877 (2.79)	169.778 (2.30)
	Total	4300.460	5028.655	5460.506	5814.329	6641.075	6917.167	7357.801

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

1.8.5.5 The above data indicates that there is slight increase in power consumption for all categories of users over the previous year. It is interesting to note that industrial consumption alone account for about 61.31% of the total consumption which signifies the high rate of industrialization in the State.

6. Rural Electrification

1.8.6.1 As per Census 2001, there were 17495 census villages in Himachal Pradesh and as per Rajiv Gandhi Gramin Vidutikaran Yojana (RGGVY), DPRs framed for 12 districts from 2005 onwards, 109 census villages were reported un-electrified in Himachal Pradesh. Out of these, 91 villages have been covered in RGGVY schemes of six districts namely Chamba (15 Nos), Shimla (1 No.), Mandi (12 Nos.), Kinnaur (24 Nos.), Lahaul-Spiti (28 Nos.) and Sirmour (1 No.). 11 Villages are not technically justified for electrification and 7 Villages are already electrified and 1 Village, Yari Koksar of Lahaul Block (Census Code 0574900) has been covered for electrification under R.V.E. Plan by Director,

HIMURJA Himachal Pradesh. The 11 villages which are non justifiable for electrification includes 1 Village i.e. Chandori Dhar (Census Code 122600) of Mehla Block of District Chamba having migratory population, 6 Villages of Shimla District namely (i) Urui Up Mahal (1933100) (ii) DPF Jitala (1936900) (iii) Dhar Jabal (1939400) (iv) DPF Gokswari (1940800) of Rohroo Block (v) DPF Chanaun (1945000) (vi) DPR Chansal Dhar (1945500) of Dodra Kwar Block are in densely populated forest (DPF) areas and having seasonal/ migratory population and 3 villages of Kinnaur district namely (i) Up Mohal Fochi (1955400) (ii) Samodayan (1964300) of Pooh Block (iii) DPF 73 (c) (1993700) of Nichar Block having no habitation and 1 Village Chakvan Plachak (541800) of Baijnath Block of Kangra is a transit camp on the way to the Bada Bhangal having no population. The 7 villages which have already been electrified include 1 Village Bada Bhangal (541300) of Baijnath Block of Kangra district has been electrified by HIMURJA through 2x20 KW Mini Micro Hydel Project Kailnala during 7/2004 and 2 Villages namely (i) DPF Jaunli (1915500) (ii) DPF Bamnoli (1916200) of Rohroo Block of Shimla district and 3 villages namely (i) Dung (1950600) (ii) Piwar (1970700) and (iii) Rarang (1987900) of district Kinnaur have been electrified under APDRP schemes and M/S J.P. and 1 village i.e. Chhidong (584900) of district Lahaul & Spiti has also been electrified against some other scheme which are already electrified during 2001.

1.8.6.2 In order to provide electricity in every household in the state, scheme for all the 12 districts in H.P. was sanctioned by Ministry of Power, Govt. of India amounting to Rs. 205.26 crore, which has been revised to Rs. 341.86 crore. Schemes for eleven districts namely Kangra, Hamirpur, Bilaspur, Una, Mandi, Sirmour, Shimla, Solan, Kullu, Kinnaur and Lahaul Spiti have been sanctioned during the 11th Plan for Rs. 275.53 crore and Rs. 231.44 crore had been released upto March, 2013. Against which an expenditure of Rs. 248.56 crore has been incurred upto March, 2013. The 76 Villages have been electrified under 11th Five Year Plan till March, 2013. Out of which 5 villages were electrified through Solar System and 3 villages have now been electrified through Grid and electrification of remaining 2 villages of Lahaul-Spiti district is also expected during 2013-14.

1.8.6.3 The scheme of Chamba district was sanctioned for Rs. 66.33 crore by Ministry of Power, Govt. of India. The amount of Rs. 59.66 crore has been released against which an expenditure of Rs. 48.51 crore has been incurred upto March, 2013. The works of all blocks have been completed except construction of 33 KV line in Pangti block which is in progress. The Nos. of villages electrified during 10th Plan are 15.

7. Animal Husbandry

1.8.7.1 The livestock census data for the last 5 livestock census is given below which indicates that the total livestock population has declined by about 1.28 lakhs heads between 1987 & 2007. It is a pointer to two trends, one is that the pastoral and livestock based livelihood is declining in number and the other that the stock is improving in quality as the output is increasing:-

Table-19
Category wise Cattle as per Livestock Census

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

1.8.7.2 The Animal Husbandry infrastructure created upto the end of 10th Five Year Plan onwards is depicted in the table given below: -

Table-20
Veterinary Institutions

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

(A) Livestock Production

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

Table -21
Livestock Production

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

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

8. Forests

1.8.8.1 Forests are an important resource of Himachal Pradesh. Although the area classified as "Area under Forest" is 66.52 percent of the total area of the Pradesh, yet the effective forest cover is much lower than this area, primarily on account of the fact that a very large area is either alpine meadows or is under permanent snow cover.

1.8.8.2 Current forest area is described in the following table: -

Table -22

(Area in Sq. Km.)

Sr. No.	Category	Area	Remarks
1.	2.	3.	4.
1.	Geographical Area of the State	55,673	-
2.	Area required under forest cover as per NFP 1988	37,115	Total culturable area under recorded forests is 20,657 sq. km. For the purposes of policy requirements unculturable area forming vital eco-system and wildlife habitats shall also have to be considered.
3.	Forest Area as per forest record	37,033	-
4.	Unculturable Area	16,376	Includes area under snow cover, permanent high altitude pastures, rocky mountains and above tree line (unfit for tree growth).
5.	Culturable Area	20,657	-
6.	Very Dense Forest	3,224	Requires protection.
7.	Moderately Dense Forest	6,381	Requires protection for improvement in density.
8.	Open Forest	5,054	Requires protection for improvement in density.
9.	Balance Culturable Area	5,978	Includes scrub, blank areas and areas covered by plantations, which are not picked up in the satellite imagery (say post 1980 plantations).
10.	Plantations (Post 1980 till 2011-12)	7,927	Assumed to be fully surviving and left out of the satellite imagery.
11.	Area under Scrubs	328	Requires conversion into useful forests.

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

Sr. No.	Category	Area in Sq. Kms.
1.	2.	3.
1.	Total Geographical Area	55,673
2.	Area under management with the Forest Department	37,033
3.	Area under alpine pasture including under permanent snow	16,376
4.	Balance area.	20,657
5.	Area on which forests can be raised/tree cover can be provided/ density can be increased.	9,506 (Sr. 5-6-10)

1.8.8.4 The National and State Forest Policy lays emphasis on additional areas to be brought under tree cover, whereas the total culturable area that is available under recorded forest is 20,657 sq. kms. The areas like permanent pastures can not support the tree cover and grass is the best vegetation which can grow there. In the present scenario, there seems to be no other way out except to consider the unculturable areas forming vital eco-systems and wildlife habitats also as part of forest/ tree cover.

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

9. Growth of Health Institutions

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

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

Sr. No.	Items	1971	1980	1990	2003	2007	2008	2009	2010	2011	2012	2013
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
1.	Allopathic Hospitals*	39	58	73	89	92	93	93	98	115	106	114
2.	Ayurvedic Hospitals				24	25	25	27	27	27	28	30
3.	PHC'/CHC/RH^	72	77	225	507	514	522	522	522	530	550	552
4.	Allopathic Dispensaries #	119	186	197	21	22	41	41	41	41	28	29
5.	Ayurvedic Colleges	-	1	1	1	1	1	1	1	1	1	1
6.	Ayurvedic Dispensaries ***	363	404	458	1140	1127	1127	1127	1127	1127	1131	1131
7.	HSCs	256	856	1851	2067	2071	2071	2071	2067	2065	2066	2065
8.	Dental College	0	0	0	1	1	1	1	1	1	1	1
9.	Nursing School	1	1	4	5	6	6	2	2	2	2	5
10.	Nursing College	0	0	0	0	0	0	0	1	1	1	1
	Total:	850	1583	2809	3855	3859	3887	3885	3887	3910	3914	3915

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

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

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

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

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

1.8.9.2 It would be seen that the growth of medical institutions in the State has resulted in better medical care to the people. This is also reflected in considerably lowering down of crude birth and death rates and significant improvement in the infant mortality rate. The comparative data on vital statistics for Himachal Pradesh and All-India is as under: -

Table-24
Comparative Data on Vital Statistics

Sr. No.	Parameter	All India	Himachal Pradesh
1.	2.	3.	4.
1.	Birth/Thousand (SRS 2012)	21.6	16.2
2.	Death/Thousand (SRS 2012)	7.0	6.7
3.	Infant Mortality/Thousand (SRS 2012)	42	36
4.	Couple Protection Rate:		
	i) As on 31.3.2008	46.5	47.1
	ii) As on 31.3.2011	40.4	41.8
5.	Life Expectancy at birth (2006-2010)		
	Male	64.6	67.7
	Female	67.7	72.4

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

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

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

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

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

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

Table-27
Decadal Variation in Population

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

1.8.9.5 The above table indicates that the population of the State has registered a decadal growth of 12.95 % as against 17.54 percent during the decade 2001-11 which shows a decline of 3.59 percentage points as compared to the preceding decade 1991-2001. This has been possible through a three pronged strategy of intensive health care , improvement in literacy rate especially among the women and making family planning a people's movement alongwith a positive thrust of incentives.

10. Central University

1.8.10.1 Central University has been set-up in Himachal Pradesh in District Kangra. Dr. Furqan Quamar, Vice-Chancellor, University of Rajasthan has been appointed as first Vice Chancellor of this University for a term of five years on December, 2009. At present University is running at the campus and building of Govt. College Shahpur, whereas the office of the University is at Sanskriti Sadan, Dharamsala. Various courses have been started in this University.

11. Education

1.8.11.1 The literacy percentage in Himachal Pradesh has increased from 31.96 percent in 1971 to 42.48 percent in 1981, 63.86% in 1991, 76.50% in 2001 census and has now reached the level of 82.80 percent in 2011. The literacy rate in Himachal Pradesh is higher than the national average. The march of education continued ahead through concerted efforts of spread of educational institutions, providing incentives for retention specially of SCs/STs and OBCs category children and high enrolment, the data of which is given below:-

Table-28
Enrolment Data

Sr. No	Age Group	Percentage of Enrolment to Total Population – Age Group wise (Gross Enrolment Ratio)							
		1985–86	2000–01	2007 -08	2008-09	2009-10	2010-11	2011-12	2012-13
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1.	6-11 Years								
	(a) Boys	111	104	104	111.26	110.98	110.98	110.94	107.66
	(b) Girls	91	104	106	111.20	110.95	110.95	110.03	107.28
	Total	100	104	105	110.23	110.97	110.97	110.03	107.48
2.	11-14 Years								
	(a) Boys	90	100	124	131.80	131.51	131.51	125.09	106.00
	(b) Girls	60	91	122	129.98	130.31	130.31	124.42	106.35
	Total	75	95.5	123	130.93	130.91	130.94	124.77	106.16

A. Growth of Educational Institutions

1.8.11.2 The growth of Educational Institutions upto 31st March, 2013 is given in the following table:-

Table-29
Educational Institutions

Sr. No	Institutions	As on 31 st March								
		1970-71	2000-01	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
1.	Primary Schools	3768	10633	11525	10682	10751	10757	10773	10542	10619
2.	Middle Schools	742	1674	2324	2399	2338	2300	2278	2256	2283
3.	High Schools	435	860	860	835	835	848	848	850	834
4.	Senior Secondary Schools	-	150	991	1223	1223	1252	1246	1276	1328
5.	Colleges	15	25	70	72	70	71	71	71	71
6.	B. Ed College	-	-	-	1	1	1	1	1	1
	Total	4960	13342	15770	15212	15218	15229	15217	14996	15136

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

Table-30
Technical Institutions

Sr No	Institutions	As on 31 st March							
		2006	2007	2008	2009	2010	2011	2012	2013
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1.	Indian Institute of Technology	-	-	-	-	1	1	1	1
2.	National Institute of Technology	1	1	1	1	1	1	1	1
3.	National Institute of Fashion Technology	-	-	-	-	1	1	1	1
4.	Government B. Pharmacy College	1	1	1	1	1	1	1	1
5.	Government Engineering College	1	1	1	1	1	1	2	3
6.	Polytechnics	6	6	8	9	9	9	10	15
7.	Industrial Training Institutes	51	54	76	76	76	80	85	98
8.	Motor Driving & Heavy Earth Moving Operator Training Institute under SCVT Scheme	1	1	1	1	1	1	1	1

9. Productivity Level

1. Soils

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

2. Production of Foodgrains

1.9.2.1 The details of area and production of foodgrains, major commercial crops, apple and all fruits in H.P. during the financial Year 2009-10, 2010-11, 2011-12 and 2012-13 are given below:-

Table-31
Table showing Area and Production of Food Grains and
Major Commercial Crops in H.P.
(Area In 000 Hect. And Production In 000 M.T.)

Sr. No.	Name of the Crop	Year 2009-10		Year 2010-11		Year 2011-12		Year 2012-13 (Likely)	
		Area	Prod.	Area	Prod.	Area	Prod.	Area	Prod.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
I. Kharif									
1.	Maize	295.44	543.19	296.37	670.90	294.15	715.42	294.32	657.16
2.	Paddy	76.70	105.90	77.06	128.92	77.23	131.63	76.90	125.28
3.	Ragi	2.68	2.21	2.32	2.11	2.43	2.80	2.77	2.50
4.	Millets	5.10	1.85	5.52	3.28	5.50	3.31	5.20	3.55
5.	Pulses	20.60	7.72	20.23	12.86	21.10	12.26	20.70	15.27
Total Kharif		400.52	660.87	401.50	818.07	400.41	865.42	399.89	803.76
II. Rabi									
1.	Wheat	352.52	414.41	357.24	614.89	355.87	629.09	364.21	696.91
2.	Barley	21.24	22.94	22.34	32.18	20.63	31.46	22.29	36.25
3.	Gram	0.68	0.37	0.63	0.60	0.68	0.66	0.48	0.49
4.	Pulses	9.06	12.57	13.47	28.13	10.48	17.86	11.44	30.31
Total Rabi		383.50	450.29	393.68	675.80	387.66	679.07	398.42	763.96
Total of Food Grains (I+II)		784.02	1111.16	795.18	1493.87	788.07	1544.49	798.31	1567.72
1.	Potato	16.01	184.43	15.26	205.97	11.84	152.98	14.62	182.87
2.	Ginger (Dry)	2.88	3.12	2.08	1.56	2.10	1.53	2.41	1.69
3.	Vegetable	63.88	1206.24	65.08	1268.90	67.97	1356.60	68.86	1398.05
Total of Comm. Crops		82.77	1393.79	82.42	1476.43	81.91	1511.11	85.89	1582.61
1.	Apple	99.564	280.105	101.485	892.112	103.485	275.03	106.44	412.395
2.	All Fruit	208.154	382.237	211.295	1027.821	214.295	372.82	218.303	555.708

3. Production of Fish

1.9.3.1 Himachal Pradesh is blessed with some of the finest rivers viz. Satluj, Beas, Ravi and Chenab originating from the permanent glaciers and spring-beds. The rivers and their branches are bestowed with exotic fish species viz. trout, mahseer, snow trout, loaches, indigenous lesser barilius and minor carps. Besides,

there are many natural lakes located in the higher reaches and man made impoundments harbouring more than 78 fish species. The level of fish production and fish seed production is depicted in the following table: -

Table-32
Fish Production

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

10. Growth of Rural Infrastructure

1.10.1 Rural infrastructure as it existed on 31.3.2013 is given below:-

Table –33
Status of Infrastructure as on 31st March, 2013

Sr. No.	Item	Position as on 31.3.2013
1.	2.	3.
1.	Road Length (Motorable)	32965 Kms.
2.	Villages connected with Roads	9917 Nos.
3.	Bridges	1821 Nos.
4.	Primary Schools	10619 Nos.
5.	Middle Schools	2283 Nos.
6.	High Schools	834 Nos.
7.	Senior Secondary Schools	1328 Nos.
8.	State / Sub- Divisional Vety. Hospitals	332 Nos.
9.	Veterinary Dispensaries / Poly Clinics / Dispensaries under Mukhya Mantri Arogya Pashu Dhan Yojna	3049 Nos.
10.	PHC/CHC/RH/SHCs	552 Nos.
11.	Health Sub-Centres	2065 Nos.
12.	Civil Dispensaries (ESI)	29 Nos.
13.	Ayurvedic Dispensaries	1131 Nos.
14.	CCA Created	2.56 Lakh Hect.

11. Involvement of Private Sector in Health and Education Sectors

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

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

(I) Education:-

Table-34
Educational Institutions in Private Sector

A. General Education:

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

B. Technical Education:

Sr. No	Institutions	2007	2008	2009	2010	2011	2012	2013
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	University /Deemed University	1	3	3	3	4	11	16
2.	B. Pharmacy Colleges	6	6	10	12	12	12	12
3.	Engineering Colleges	4	4	5	12	16	17	17
4.	Polytechnics	3	3	5	17	20	20	20
5.	Industrial Training Institutes/Centres	50	51	56	81	95	120	129
6.	Vocational Trg. Centres under SCVT Schemes	257	257	257	53	07	07	03
Total		321	324	336	178	154	187	197

II. Health:

Table-35
Health Institutions in Private Sector

Sr. No.	Institutions	2007	2008	2009	2010	2011	2012	2013
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	Hospitals	24	24	24	31	48	39	47
2.	Allopathic Dispensaries	4	4	4	4	4	4	18
3.	Dental Colleges	4	4	4	4	4	4	4
4.	Nursing Colleges	0	1	2	7	10	10	12
5.	Nursing School	2	2	15	15	24	28	28
6.	Homoeopathy Medical College	1	1	1	1	1	1	1
Total		35	36	50	62	91	86	110

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

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

Table-36

Sr. No.	Institutions	As on 31.03.2013(Nos.)			% age of Pvt. Inst. to total Inst.
		Government	Private	Total	
1.	2.	3.	4.	5.	6.
I. General Education					
	Primary Schools	10619	648	11267	5.75
	Middle Schools	2283	667	2950	22.61
	High Schools	834	734	1568	46.81
	Sr. Sec. Schools	1328	369	1697	21.74
	Degree/ Sanskrit Colleges	71	82	153	53.59
	B.Ed. Colleges	1	73	74	98.65
Total		15136	2573	17709	14.52

1.	2.	3.	4.	5.	6.
II. Technical Education					
	B. Pharmacy Colleges	1	12	13	92.31
	Engineering Colleges	2	17	19	89.47
	Polytechnics	15	21	36	58.33
	Industrial Training Institutes/Centres	91	129	220	58.64
Total		109	179	288	62.15
III. Health					
	Hospitals	67	47	114	41.23
	Allopathic Dispensary.	28	18	46	39.13
	Dental Colleges	1	4	5	80.00
	Nursing College	1	12	13	92.31
	Nursing School	5	28	33	84.85
Total		85	109	194	56.18

1.11.4 The comparative data given in the above table reveals that the private sector has expanded in the State.

CHAPTER –2

Annual Plan 2013-14

2.1 Annual Plan 2013-14 was the second year of the 12th Five Year Plan (2012-17). It has been formulated in line with the strategy adopted in the Approach Paper for the 12th Five Year Plan approved at the National Development Council (NDC) with the central theme of 'Faster, Sustainable and 'More Inclusive Growth'.

2.2 The Planning Commission has approved a plan of Rs. 22800.00 crore for the 12th Five Year Plan(2012-17) to Himachal Pradesh. Against this, the size of Annual Plan, 2012-13 was approved at Rs. 3700.00 crore and size of Annual Plan, 2013-14 had been approved at Rs. 4100.00 crore. The break-up of the aggregate size of Annual Plan 2013-14 is given below:-

Table -1
Break-up of Annual Plan Outlay 2013-14

(Rs. in Crore)		
Sr. No.	Item	Approved Outlay 2013-14
1.	General Plan	2680.48
2.	Scheduled Castes Sub-Plan	1013.52
3.	Tribal Area Sub-Plan	369.00
4.	Backward Area Sub-Plan	37.00
	Total	4100.00

2.3 Of the Annual Plan size of Rs. 4100.00 crore, an outlay of Rs. 1013.52 crore, which is in proportion to Scheduled Castes population of the State, had been provided for Scheduled Castes Sub-Plan for the implementation of schemes benefiting Scheduled Castes Population. These funds were budgeted under single Demand No. 32 which was administered, managed and implemented by the Department of Scheduled Castes, Other Backward Classes and Minority Affairs. Likewise, 9% funds, i.e. Rs. 369.00 crore were provided under the Tribal Area Sub-Plan and budgeted in single Demand No. 31.

2.4 For the declared backward areas, an outlay of Rs. 37.00 crore was allocated under development heads of Agriculture, Horticulture, Animal Husbandry, Forestry, Irrigation, Industries, Roads, Education, Health and Water Supply.

2.5 The sectoral spread of the outlay for the year 2013-14 is given in the following table:-

Table -2
Sector-wise Outlay of Annual Plan 2013-14

(Rs. in Crore)				
Sr. No.	Sector	Approved Outlay 2013-14	% age	Anticipated Expenditure 2013-14
1.	2.	3.	4.	5.
1.	Agriculture & Allied Activities	530.84	12.95	530.84
2.	Rural Development	169.53	4.14	169.53
3.	Special Area Programme	26.01	0.63	26.01
4.	Irrigation and Flood Control	301.14	7.34	301.14
5.	Energy	624.68	15.24	624.68
6.	Industry & Minerals	48.81	1.19	48.81
7.	Transport & Communication	865.14	21.10	865.14
8.	Science, Technology & Environment	15.72	0.38	15.72
9.	General Economic Services	98.22	2.40	98.22
10.	Social Services	1371.40	33.45	1371.40
11.	General Services	48.51	1.18	48.51
Total		4100.00	100.00	4100.00

2.6 First priority in the allocation of funds (33.45 %) has been given to ‘Social Services Sector’. The funds allocated for the Education & Health sectors will help in improving the human development indicators in the State.

2.7 In the order of priority, 2nd priority has been given to ‘Transport and Communication Sector’ by proposing an outlay of Rs. 865.14 crore (21.10 %) to link feasible villages with motorable roads and maintenance of the existing infrastructure.

2.8 The 3rd priority went to the ‘Energy Sector’ by making a provision of Rs. 624.68 crore (15.24 %). This included loan and equity to ADB assisted projects implemented by to H.P. Power Corporation Ltd. and H.P. Transmission Corporation Ltd.

2.9 Agriculture & Allied Activities occupied 4th priority in the proposed outlays. There was a total provision of Rs. 530.84 crore (12.95 %) for this sector. It mainly consisted of Externally Aided Projects (EAPs) & Rashtriya Krishi Vikas Yojana (RKVY).

2.10 Against the Annual Plan Outlays of Rs.4100.00 crore, an expenditure of Rs. 4100.00 crore has been anticipated upto 31.3.2014.

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

Table -3
Targets of Selected Items-2013-14

Sr. No.	Item	Unit	Target 2013-14	Anticipated Achievement
1.	2.	3.	4.	5.
1.	Food grain Production	000 M.T.	1580.00	1580.00
2.	Vegetable/ Potato Production	000 M.T.	1380.40	1380.40
3.	Fertilizer Consumption	MT	50000	50000
4.	Fruit Production (Expected)	000 M.T.	815.00	815.00
5.	Mushroom Production	M.T.	6200	6200
6.	Hops Production	M.T.	20.00	20.00
7.	Production of Honey	M.T.	1500.00	1500.00
8.	Milk Production	000 Tonnes	1163.00	1163.00
9.	Wool Production	Lakh Kg.	16.70	16.70
10.	Fish Production	Tonnes	8080.00	8080.00
11.	Rural Water Supply : left-out habitations to be Covered under State Sector	Nos.	1250	1250

Additional Central Assistance (ACA) Programmes

2.12 Out of the Annual Plan, 2013-14 size of Rs. 4100.00 crore, outlay of Rs.549.84 crore was earmarked by GoI. The component wise detail is as under:-

Table-4
Component wise Additional Central Assistance (ACA) for
Annual Plan, 2013-14

(Rs. in Crore)			
Sr. No.	Component	Earmarked Outlays	Anticipated Expenditure 2013-14
1.	2.	3.	5.
1.	TSP	19.40	19.40
2.	Grants under Provision to Article 275(i)	5.27	5.27
3.	BADP	22.00	22.00
4.	AIBP	190.42	190.42
5.	CRF (Roads & Bridges)	32.19	32.19
6.	NSAP including Annapurna	33.23	33.23
7.	NeGAP	3.59	3.59
8.	BRGF	41.47	41.47
9.	JNNURM	67.27	67.27
10.	RKVY	135.00	135.00
	Total	549.84	549.84

CHAPTER – 3

Twelfth Five Year Plan 2012-17 and Annual Plan 2014-15

I. Twelfth Five Year Plan (2012-17)

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

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

1. Faster Growth

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

their abilities to access the income and employment opportunities generated by the growth process.

2. Growth of Economy

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

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

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

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

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

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

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

3. Agriculture and Allied Services Sector

3.3.1 Transmission of benefits of rapid economic growth in Agriculture sector to all the sectors of the economy is well established which benefits all sections of the society & leads to inclusive growth. The Agriculture and Allied Activities sector of State's economy has recorded a growth rate of 4.2% during the Eleventh

Five Year Plan. The State envisages achieving a growth rate of 4.5% in this sector during the Twelfth Five Year Plan. This will be made possible by instilling technology driven inputs aimed at increasing productivity of this sector. It includes efficient management of pre-harvesting and post-harvesting operations and provision of enabling environment for timely and adequate market linkages. Raising farm incomes through diversification is the most desirable alternative considering that there is already competition between the availability of additional land for agriculture and diversion of agricultural land for non-farm uses to meet development needs of the people of the State. The Twelfth Plan also envisages adding another 27,000 hectares of CCA to its already realized CCA of 2.50 lakh hectares.

4. Manufacturing Sector

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

5. Infrastructure Development

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

Road Transport: The Twelfth Plan envisages construction of about 7,500 Kms. of roads connecting all the villages and habitations with the population of more than 100 persons in the State. National Highways with a length of about 2000 Kms. are also proposed to be constructed in the State during the Twelfth Five Year Plan period. Maintenance and upkeep of already constructed roads will also be ensured during the Twelfth Plan. The hilly terrain of the State involves construction of long roads to provide connectivity to the habitations. These long roads involve high cost of construction and also, the time taken to reach a destination through these meandering roads is much more. The State Government proposes to initiate

the process of constructing tunnels and bridges with the financial assistance of multilateral agencies with the objective of reducing the distance between various destinations during the Twelfth Plan.

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

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

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

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

6. More Inclusiveness

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

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

Table -3
Monitorable Targets for the Twelfth Five Year Plan

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

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

7. Health

3.7.1 Quality health care is one of the most fundamental requisite for building individual capabilities. Himachal Pradesh has a vast health infrastructure which is one of the best in the country in terms of the availability of health infrastructure per capita. The Twelfth Plan envisages strengthening the already existing infrastructure to ensure delivery of quality health service at the desired time and place. Supplemented by the Emergency Medical Response Transport services being provided under NHM, the health care delivery system in the State will be strengthened further during the Twelfth Plan. As per the information made available through SRS-2012 and NFHS-III the health indicators of the State are better than the national averages. The Twelfth Plan would envisage the efforts to reduce the IMR to 22 by the end of the Twelfth Plan from the current level of 38 (SRS-2011). The State Government would also make efforts to ensure availability of trained medical and para medical staff in the rural areas of the State. An intensive strategy aimed at improving the sex ratio in the State especially, in the age group of 0-6 years will be implemented during the Twelfth Plan period.

Special incentives scheme will provide cash incentives to those couples who opt for permanent family planning methods after first or second girl child with an objective of improving the sex ratio. The twelfth Plan also envisages necessary steps to eliminate mal nourishment from the State and to ensure quality mother and child health care.

8. Education

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

9. Skill Development

3.9.1 The population of the State is in a phase of population transition where it has a large proportion of young people. This would result in increase in labour force in the coming future and can contribute to the growth of State's economy in a big way. However, a strategy is required to be followed where this labour force is imparted the skills that exactly match the requirements of not only the current markets but also of the future markets. Himachal Pradesh has established a 'State Skill Development Council' in collaboration with the National Skill Development Council. The Council will seek to achieve convergence of different training programmes being run by various departments with the aim of providing best available placement opportunities to this upcoming labour force. Private investors are proposed to be collaborated with to make the best out of the Government infrastructure already existing in the State thereby achieving higher order of skill up gradation.

10. Drinking Water and Sanitation

3.10.1 Safe drinking water and sanitation complement each other and contribute to a sound state of health. Better sanitation would ensure availability of safe drinking water and safe drinking water would help in achieving better hygiene and

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

11. Sustainable Development and Natural Resource Management

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

3.11.2 Most of the strata in Himachal Pradesh forms of loose sandy soil due to recent formation of the Himalayan ranges. Some of the belts of the state experience heavy erosion due to even the slightest rain. Also, in an effort to exploit the hydel potential of the State and building other physical infrastructure, some environmental losses are inevitable. However, the State has been able to compensate for these losses by an equivalent and sometimes even more replenishment of the natural resources through effective implementation of CAT plans and some of the State funded schemes. The environmental conservation has always been a priority in the State Plans. The Twelfth Plan also envisages not only replenishment of the exploited resources but also net addition to the natural resources with an objective to reap the long term benefits. It also envisages maintaining soil health by promoting organic farming and reducing use of chemical fertilizers.

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

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

II. Annual Plan 2014-15

Annual Plan 2014-15 is the third year of the 12th Five Year Plan (2012-17). It has been formulated in line with the strategy adopted in the 12th Five Year Plan document approved at the National Development Council (NDC) meeting held on 27th December, 2012 with the central theme of 'Faster, Sustainable and More Inclusive Growth'.

The Planning Commission had approved a plan size of Rs. 22800 crore for the 12th Five Year Plan (2012-17) for Himachal Pradesh. Against this size, Rs. 3700.00 crore were approved for the Annual Plan 2012-13 and Rs.4100 crore were approved for the Annual Plan 2013-14. The Annual Plan for 2014-15 has been prepared at Rs. 4400.00 crore which is higher by 7.32% in relation to Annual Plan 2013-14. The break-up of the proposed aggregate size of Annual Plan 2014-15 is given below:-

Table-4
Break-up of Annual Plan Outlay 2014-15

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

Of the Annual Plan size of Rs. 4400.00 crore, an outlay of Rs. 1108.36 crore, which is in proportion to Scheduled Castes population of the State, has been provided for Scheduled Castes Sub-Plan for the implementation of schemes largely benefiting Scheduled Castes population. These funds will be budgeted under single Demand No. 32 to be administered, managed and implemented by the Department of Scheduled Castes, Other Backward Classes and Minority Affairs. Likewise, 9% funds, i.e. Rs. 395.46 crore have been provided under the Tribal Area Sub-Plan to be budgeted in single Demand No. 31.

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

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

Table -5
Sector-wise Outlay of Annual Plan 2014-15

(Rs. in Crore)

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

First priority in the allocation of funds of Rs. 1685.29 crore (38.30%) has been given to 'Social Services Sector'. The funds allocated for the Education & Health sectors will help in improving the human development indicators in the State.

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

The 3rd priority goes to the 'Energy Sector' by making a provision of Rs. 648.32 crore (14.73 %). This includes loan and equity to ADB assisted

projects implemented by H.P. Power Corporation Ltd. and H.P. Transmission Corporation Ltd. as also to H.P.S.E.B Ltd. which is DISCOM for strengthening its infrastructure.

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

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

Table –6
Targets of Selected Items-2014-15

Sr. No.	Item	Unit	Target 2014-15
1.	2.	3.	4.
1.	Food grain Production	000 M.T.	1602.50
2.	Vegetable Production	000 M.T.	1400.00
3.	Fertilizer Consumption	MT	48500
4.	Fruit Production	000 M.T.	853.70
5.	Mushroom Production	M.T.	7000
6.	Hops Production (Dry)	M.T.	20.00
7.	Production of Honey	M.T.	1600.00
8.	Milk Production	000 MT	1185.00
9.	Wool Production	Lakh Kgs.	16.80
10.	Fish Production	MT	10000.00
11.	Electricity to be sold		
	i) Within State	MU	8043.10
	ii) Outside State	MU	2212.90
12.	Swaran Jayanti Gram Swarozgar Yojana	Disbursement of Credit (Rs. in lakh)	10000.00
13.	Additional CCA to be Created	Hect.	3000
14.	Rural Water Supply : left-out habitations to be Covered under State Sector	Nos.	1250
15.	Command Area Development		
	i) Field Channel development	Hect.	2000
	ii) Warabandi	Hect.	2000
16.	Road & Bridges		
	i) C/O Motorable roads	Kms.	450
	ii) C/O Jeepable roads	Kms.	40
	iii) Metalling & tarring	Kms.	550
	iv) Villages connectivity	Nos.	70

The Annual Plan 2014-15 mainly consists of the outlays for the projects/ schemes covered under Additional Central Assistance (ACA), Externally Aided

Projects (EAPs), Rural Infrastructure Development Funds (RIDF) and 13th Finance Commission (TFC) etc. The item wise detail of these programmes is as under:-

1. Programme Covered under ACA

Out of the Annual Plan 2014-15 size of Rs. 4400 crore, the outlay for programmes covered under ACA is Rs. 514.10 crore (11.68%). The component-wise detail of these programmes is given in the table given below:-

Table-7
Component-wise Additional Central Assistance (ACA) for
Annual Plan -2014-15

		(Rs. in Crore)
Sr. No.	Component	Proposed Outlay
1.	2.	3.
1.	RKVY	
	i) Agriculture	55.00
	ii) Horticulture	11.00
	iii) Animal Husbandry	23.00
	iv) Fisheries	2.00
	v) Soil Conservation	7.00
	vi) Industry	2.00
	Sub-Total (1)	100.00
2.	BRGF	35.00
3.	AIBP :	
	i) Major& Medium Irrigation	31.00
	ii) Minor Irrigation	60.00
	iii) Flood Control	70.00
	Sub-Total (3)	161.00
4.	Roads & Bridges (CRF)	44.00
5.	National E-Governance Programme (NE-GAP)	2.00
6.	National Social Assistance Programme (NSAP)	44.00
7.	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)	80.00
8.	BADP	23.10
9.	TSP	19.50
10.	Grants under Provision to Article 275	5.50
	Total	514.10

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

Under Rural Infrastructure Development Fund, major schemes in Irrigation, Water Supply and Roads & Bridges sectors are covered to be financed through NABARD. It is a major component of Annual Plan 2014-15 for building infrastructure to supplement growth in productivity. In the Annual Plan 2014-15 an outlay of Rs.393.50 crore has been proposed which constitutes 8.94% of the total plan outlay.

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

Table –8
Component wise RIDF provisions for Annual Plan -2014-15
(Rs. in Crore)

Sr. No.	Component	Proposed Outlay
1.	2.	3.
1.	Soil Conservation (Agriculture)	20.00
2.	Minor Irrigation	55.00
3.	Roads & Bridges	240.00
4.	Rural Water Supply	78.50
	Total	393.50

3. Externally Aided Projects (EAPs)

The Externally Aided Projects are being implemented in the sectors of Agriculture, Forests, Irrigation, Power, Roads and Tourism with the assistance from World Bank, Asian Development Bank and Japan International Cooperation Agency (JICA). In the proposed Annual Plan 2014-15, the outlay for EAPs is Rs.786.80 crore which accounts for 17.88 % of the plan outlay.

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

Table-9
Component wise EAPs provision for Annual Plan -2014-15
(Rs. in Crore)

Sr. No.	Department	Proposed Outlay
1.	2.	3.
1.	AGRICULTURE	
	(i) Crop Diversification Promotion in Himachal Pradesh	55.00
2.	FOREST	
	(i) IWDP Mid –Himalayan	40.00
	(ii) Swan River Flood Protection Project –CAT-I	22.00
	Sub-Total -2	62.00
3.	MINOR IRRIGATION	
	(i) Hydrology Project	2.50
4.	POWER	
	(i) Power Projects	270.00
	(ii) Transmission & Distribution	85.00
	Sub-Total (4)	355.00
5.	ROADS & BRIDGES	
	(i) State Road Project	290.00
6.	TOURISM	
	(i) Infrastructure Development Investment Programme for Tourism	22.00
	Grand Total	786.50

4. 13th Finance Commission Award

The award given by the 13th Finance Commission covers seven sectors of plan in which an outlay of Rs.69.44 crore has been allocated in the Annual Plan of 2014-15 which constitutes 1.57 % of annual plan.

The department wise detail of Finance Commission Award is given in the following table:-

Table -10
Award of 13th Finance Commission in Annual Plan 2014-15
(Rs. in Crore)

Sr.No.	Department	Proposed Outlay
1.	2.	3.
1.	Forest	25.16
2.	Power	6.25
3.	Roads & Bridges	6.25
4.	Information Technology :	
	(i) Initiative Grant for UID	1.28
5.	Planning Department :	
	(i) District innovation fund	3.00
6.	Elementary Education	25.00
7.	Urban Development	2.50
	Total	69.44

The outlays contained in table 4 to 7 above consist of an amount of Rs.1763.54crore which is 40.08%, of the proposed plan size of Rs.4400.00 crore for Annual Plan 2014-15.

CHAPTER - 4

Scheduled Castes Sub Plan

1. Introduction

4.1 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 Castes 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 sectors for the economic amelioration of persons belonging to Scheduled Caste 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 follows area based approach whereas the Scheduled Caste Sub Plan directly benefits the individuals/families and ensure to provide infrastructural facilities in the habitation where Scheduled Caste concentration is 40% or more.

4.2 Past and Future

4.2.1 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 had allocated 24.72% outlay of the overall State Plan outlays to the Scheduled Castes Sub-Plan which was in accordance with the Scheduled Castes population in the Pradesh as per 2001 census. As per the decision taken by the Govt., the funds received from the Govt. of India under all Centrally Sponsored Schemes will now be a part of the State Plan from the year 2014-15. Hence, an outlay of Rs. 1108.36 crores has been earmarked for the Scheduled Castes Sub Plan for 2014-15, which 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, the Centrally Sponsored Schemes/Programmes have helped the State in augmenting

the pace of economic activity. The year-wise outlays and expenditure since the inception of Scheduled Caste Sub Plan for SCs is appended below:

(Rs. in lakh)

STATE PLAN		
Year	Outlay	Expenditure
1979-80	461.00	297.73
1980-81	681.15	538.99
1981-82	1098.50	1067.21
1982-83	1353.50	1334.4
1983-84	1540.00	1387.22
1984-85	1575.50	1575.50
1985-86	1949.00	1642.36
1986-87	2256.25	2304.97
1987-88	2470.00	2445.18
1988-89	2860.00	2720.87
1989-90	3065.00	3011.32
1990-91	4205.00	3922.91
1991-92	4946.00	4213.75
1992-93	6043.00	5336.03
1993-94	6875.00	6368.22
1994-95	7766.21	7714.65
1995-96	9025.18	8670.08
1996-97	10934.50	10062.23
1997-98	12111.35	12845.21
1998-99	17280.89	16493.34
1999-2000	19017.39	18514.45
2000-01	19097.93	18202.03
2001-02	17474.94	15690.52
2002-03	17600.00	15292.80
2003-04	11089.00	10833.83
2004-05	11597.00	11830.88
2005-06	17312.00	15858.31
2006-07	19536.00	18406.38
2007-08	23100.00	17036.25
2008-09	59400.00	59136.67
2009-10	66800.00	66456.45
2010-11	74200.00	73365.27
2011-12	83410.04	83034.67
2012-13	91464.00	83871.71
2013-14	101352.00	101352.00 Anti.
2014-15	110838.00	..

4.2.2 Sector-wise outlays and Actual expenditure for 11th Five Year Plan 2007-12, actual expenditure for 2012-13 and proposed outlays for 12th Five Year Plan 2012-17 and Annual Plan 2014-15 are depicted below:-

11th Five Year Plan 2007-12 - Outlays & Expenditure

(Rs. in lakh)

Sector	State Plan	
	Outlay	Expenditure
A. Economic Services	189561.84	184637.03
B. Social Services	116250.16	112973.90
C. General Services	1419.95	1418.38
Total	307231.95	299029.31

Annual Plan 2012-13 Actual Expenditure

(Rs. in Lakh)

Sector	State Plan	
	Outlay	Expenditure
A. Economic Services	54863.00	51902.14
B. Social Services	32839.00	31807.62
C. General Services	1162.00	161.95
Total	91464.00	83871.71

Annual Plan 2013-14 Approved Outlay And Expenditure

(Rs. in Lakh)

Sector	State Plan	
	Outlay	Anticipated Expenditure
A. Economic Services	64190.00	64190.00
B. Social Services	37062.00	37062.00
C. General Services	100.00	100.00
Total	101352.00	101352.00

12th Five Year Plan 2012-17 Proposed Outlay

(Rs. in Lakh)

Sector	State Plan	SCA
A. Economic Services	336340.00	2000.00
B. Social Services	226260.00	2500.00
C. General Services	1300.00	-
Total	563900.00	4500.00

4.2.3 As per the guidelines issued by the Planning Commission, Government of India, the funds received from the Govt. of India under all Centrally Sponsored Schemes will now be a part of the State Plan, hence the Proposed Outlay for Annual Plan 2014-15 is as under:

(Rs. in Crore)

Sector	State Share	Central Share	Total State Plan
A. Economic Services	635.86	6.93	642.79
B. Social Services	394.05	68.65	462.70
C. General Services	2.89	-	2.89
Total	1032.80	75.58	1108.38

4.2.4 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 and 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.

4.3 Objectives

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

4.4 Strategy

4.4.1 Special emphasis for the overall development of SCs will be laid during 12th Five Year Plan 2012-17 and Annual Plan 2014-15 including the following :-

- 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 innovative as necessary 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 have been the need for inculcation a sense of commitment and urgency in the policy making and implementation of the same.
- ix) Machinery to fulfill 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.

4.5 Demography

4.5.1 The Scheduled Castes constitute 25.19% of the total population of the State as per the 2011 Census and the community in the State is mostly cultivators and agriculturists dispersed over length and breadth of the State in non segregated habitations. As a result, adopting an area based approach, like Tribal Sub Plan, becomes difficult while preparing specific programmes/schemes for their socio economic upliftment. However, it is the endeavour of the State Government to identify more and more such realistic schemes, which may generate sizeable income for SC families.

Comparative demographic details of SCs vis-a-vis the Total Population as per 2011 census is subjoined below:-

Item	Unit	Total Population of the Himachal Pradesh			Scheduled Castes population in Himachal Pradesh		
		Total	Rural	Urban	Total	Rural	Urban
1.	2.	3.	4.	5.	6.	7.	8.
1. Population	Persons	6864602	6176050	688552	1729252	1606535	122717
	Males	3481873	3011045	317528	876300	812072	64228
	Females	3382729	3065705	317024	852952	794463	58489
2. Decennial growth rate (2001-11)	% age	12.94	12.65	15.61	15.12	14.50	23.81
3. Proportion of SC Population to Total Population	% age	-	-	-	25.19	25.17	25.21
4. Sex ratio	No. of Females per 1000 males	972	986	853	973	978	911
5. Literacy	Person	82.80	81.85	91.10	78.92	78.33	86.43
	Males	89.53	89.05	93.42	86.23	85.85	90.93
	Females	75.93	74.62	88.37	71.46	70.70	81.48
6. Decennial growth	% age in Literacy						
	Persons	8.23	8.99	2.47	12.69	12.70	6.57
	Males	4.96	5.50	1.54	9.80	8.12	4.16
	Females	12.66	13.58	3.96	18.31	19.02	10.41
7. Proportion of urban to total population	% age	100.00	89.97	10.03	100.00	92.90	7.10

1.	2.	3.	4.	5.	6.	7.	8
8. Of the total population							
i) Main Workers	Persons	2062501	1822109	240392	500133	461969	38164
	Males	1438989	1247874	191115	345934	315565	30369
	Females	623512	574235	49277	154199	146404	7795
Break up of workers out of the total main workers							
a) Cultivators							
	Persons	919786	914201	5585	251992	251105	887
	Males	514927	510886	4041	142420	141851	569
	Females	404859	403315	1544	109572	109254	318
b) Agril. Labourers							
	Persons	68668	66318	2350	18205	17688	517
	Males	43235	44463	1772	12788	12366	422
	Females	22433	21855	578	5417	5322	95
c) Household and other than House hold Industry							
	Persons	32691	27502	5189	9723	8847	876
	Males	24576	20466	4110	7405	6725	680
	Females	8115	7036	1079	2318	2122	196
d) Other Workers							
	Persons	1041356	814088	227268	220213	184329	35884
	Males	853251	672059	181192	183321	154623	28698
	Females	188105	142029	46076	36892	29706	7186
ii) Marginal Workers							
	Persons	1496921	1467275	29646	401428	394358	7070
	Males	604384	588484	15900	169053	164996	4057
	Females	892537	878791	13746	232375	229362	3013
Break up of Workers out of the total Marginal Workers							
a) Cultivators							
	Persons	1142276	1134381	7895	289527	287807	1720
	Males	391227	389068	2159	99813	99367	446
	Females	751049	745313	5736	189714	188440	1274
b) Agril. Labourers							
	Persons	106370	103961	2409	33879	33195	684
	Males	56825	55338	1487	19072	18608	464
	Females	49545	48623	922	14807	14587	220
c) Household and other than House hold Industry							
	Persons	26028	24696	1332	8775	8474	301
	Males	12591	12012	579	4555	4429	126
	Females	13437	12684	753	4220	4045	175
d) Other Workers							
	Persons	222247	204237	18010	69247	64882	4365
	Males	143741	132066	11675	45613	42592	3021
	Females	78506	72171	6335	23634	22290	1344
iii) NonWorkers							
	Persons	3305180	2886666	418514	827691	750208	77483
	Males	1438500	1273987	164513	361313	331511	29802
	Females	1866680	1612679	254001	466378	418697	47681

4.5.2 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. The districts of Bilaspur, Kullu, Mandi, Solan, Shimla and Sirmaur are the predominantly Scheduled Castes populated districts where Scheduled Castes concentration is above the State average. These six districts taken together account for 67.77% of the Scheduled Castes population in the State and are situated contiguously.

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

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

• : Excluding Pangi, Bharmour and Holi Tehsils/sub Tehsil of Chamba district

District	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	180	161884	41178	25.44
2. Chamba*	210	160688	40618	25.28
3. Hamirpur	189	125896	34909	27.73
4. Kangra	674	624886	140048	22.41
5. Kullu	146	286452	73581	25.69
6. Mandi	431	286005	80203	28.04
7. Shimla	292	179721	50500	28.10
8. Sirmour	202	216161	50869	23.53
9. Solan	198	164890	40283	24.43
10. Una	205	263639	59433	22.54
Total	2727	2470222	611622	24.76

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

4.5.4 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

4.6 Plan & Budget Formulation

4.6.1 The State Planning Department earmarks outlays in proportion to the Scheduled Caste Population of the State (now 25.19% in 2014-15 as per the Census 2011) 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:-

- 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.
- 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.

4.6.2 The Directorate of SCs, OBCs & Minority Affairs will further communicate the outlay given by the Planning department to all the concerned HODs/Districts.

4.6.3 In case of HOD outlay, the budget estimates will be prepared by the concerned HOD keeping in view the earmarking of various sectors and committed liabilities conveyed by the department of Planning and by maintaining clearly Major/Minor Head/Sub Head/SOE wise/Scheme wise provisions in respect of State Plan, SCA and CSS under Scheduled Caste Sub Plan and will submit the same to the Directorate of SCs, OBCs & Minority Affairs through Administrative department (AD) for budgeting.

4.6.4 In case of District outlay, the District will prepare their Plans in consultation with the District level Officers under overall supervision and guidance of the Deputy Commissioners. The Plan so prepared by the District shall be approved by the District Level Monitoring and Review Committee before sending the same to the Directorate of SCs, OBCs & Minority Affairs. If a district does not prepare and forward its Plan in time, then the Directorate of SCs, OBCs & Minority Affairs will keep Lump Sum provision as per District formula under Scheduled Caste Sub Plan. The Schemes under Capital Heads which are to be implemented in the districts will also be approved in the District Level Monitoring and Review Committee provided that the cases of Capital works related to building works in different Departmentst 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.

4.6.5 After compilation of district level and HOD level Plans, The Directorate of SCs, OBCs & Minority Affairs will prepare the draft annual Scheduled Caste Sub Plan and convey the same to the planning Department and to the Finance Department in the shape of demand for grants and the same will be finalized by the Finance department in the light of allocation/earmarking made by the Planning Department.

4.6.6 While submitting HOD outlay and district outlay, the concerned department shall reflect the list of works (Shelf of Schemes) under all Capital Heads in the APPENDICES TO SCHEDULE OF NEW EXPENDITURE (PLAN) VOL-III. However, all the departments shall give priority to those works which are near completion and the current practice of proposing and sanctioning token budget against schemes of large estimated cost, will be discussed. Such a list of works will be supplied by SCs,OBCs & Minority Affairs Directorate after finalization.

4.6.7 After the approval of budget by HP Legislative Assembly, the Directorate of SCs, OBCs & Minority Affairs shall bring out a booklet containing the detail of HOD outlays and District Outlays (Department/District/Scheme wise under SCSP and the list of Work under various Capital Heads) as ready reference for the purpose of implementation and monitoring of the SCSP and convey the same to the concerned Departments.

4.6.2 Of the total resources available under the Scheduled Caste Sub Plan, 60% is allocated in proportion of the inter district distribution to the population of the Scheduled Castes, 10% is distributed in proportion of the number of villages with more the 40% concentration of Scheduled Caste population (2011 Census data to be taken basis for both these indicators) and 30% is distributed in proportion of the actual number of Scheduled Caste families in the individual district according

to the 2007 BPL survey as per the directions issued by the Planning Commission, Govt. of India. The three indicators are applied for allocating plan funds to all areas of Himachal Pradesh except the full districts of Kinnaur and Lahaul-Spiti and Pangi, Bharmour and Holi Tehsils/Sub Tehsil of Chamba district. The weightage for individual district is as under:-

Sr. No.	Name of District	Composite weightage for the District
1	Bilaspur	6.10
2	Chamba (excluding Pangi & Bharmour)	7.61
3	Hamirpur	6.87
4	Kangra	18.61
5	Kullu	6.18
6	Mandi	16.49
7	Shimla	13.37
8	Sirmour	8.27
9	Solan	10.50
10	Una	6.00
Total		100.00

4.7 Implementation

4.7.1 In case of HOD outlay, the concerned HOD will further allocate budget to concerned field officers.

In case of district outlay, the SCs, OBCs & Minority Affairs Directorate will allocate budget to the districts as per the formula and concerned HOD will further make allocation to concerned DDO in the district through E-Vitaran (a software application)

4.7.2 The powers to accord Administrative Approval and Expenditure Sanction now rests with concerned department in case of HOD outlay as per powers delegated for general Plan by the Finance Department. In case of Really New Schemes of Capital Works, the power to accord AA/ES shall rest with the SJ&E department.

4.7.3 The department concerned shall get their accounts reconciled from the AG HP is done in case of general Plan, submit replies to Vidhan Sabha Committees, Assembly Questions etc. with respect to queries arising out of implementation of the Plan/execution of works in their department.

4.7.4 As per new policy of the Govt. for streamlining the completion of capital works under SCSP, while preparing Annual Plan the Deputy Commissioners will ensure that there should be not more than 2 Really New Schemes (RNS) of Capital Works per Constituency in the sector namely Road & Bridges , Rural

Water Supply & Minor Irrigation. As far as in the other sectors like Education, Health, Ayurveda & Veterinary etc. there should be not more than 1 Really New Scheme per Constituency.

4.7.5 While preparing the Annual Plan it will be ensured that 25% of the budget be kept for RNS, 25% for ongoing works and 50% for those works which are near completion or their physical progress is more than 75%

4.8 Re-appropriation/diversion

4.8.1 The concerned department shall send proposals for re-appropriations/diversions in respect of HOD outlay directly to the Planning department. The Planning Department shall endorse a copy of the approval to the Director of SCs, OBCs & Minority Affairs .

4.8.2 In case of non earmarked funds (district outlay) the re-appropriation will be done by the Directorate of SCs, OBCs & Minority Affairs with a copy to the Planning and Finance Department.

4.8.3 The Director, SCs, OBCs & Minority Affairs Department will only allow re-appropriations twice a year i.e. 1st at the midterm review ending 2nd quarter for every financial year and 2nd by the end of January of the financial year.

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

4.9 Monitoring/Review

4.9.1 District Level Monitoring & Review Committee will review the progress of Scheduled Caste Sub Plan after every quarter at the districts level whereas at the State level Principal Secretary (SJ&E)/Director SCs/OBCs & Minority Affairs will review the progress with the different departments after every quarter.

4.9.2 At the State level, the Minister (SJ&E)/Chief Secretary/Principal Secretary (SJ&E) will hold quarterly review meetings with the departments, who, at their own level also, do such an exercise like-wise.

4.9.3. Besides this, a High Powered Co-ordination & Review Committee has been constituted under the Chairmanship of Chief Minister who reviews the status of performance of Scheduled Castes Sub Plan once in a year.

4.9.4 A mid year review is also taken to effect diversion in outlays within and outside the earmarked sectors.

4.9.5 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%

4.10 Conclusion

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

CHAPTER -5

Tribal Sub -Plan

5.1 Introduction

5.1.1 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 along State borders in Chamba, Kangra, Una and Solan(Gujjars).

5.2 GEOGRAPHICAL AREA

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

5.3 SCHEDULED TRIBES

5.3.1 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

5.4 Population

5.4.1 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

5.4.2 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) The 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

5.5 Planning Process

Tribal Sub-Plan

5.5.1 The concept of Tribal Sub Plan was adopted in the State, as elsewhere, from 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 State Planning Department communicates 9% ceiling of State Plan outlays to the Tribal Development Department which, in turn allocates the same to Scheduled Areas and Non-Scheduled Areas.

i) Scheduled Areas

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

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

5.5.2 Each ITDP has its own priorities and allocates funds only to those schemes/works which are relevant to the area. On the basis of above allocations each ITDP prepares its own Plan in consultation with the concerned Project Advisory Committee headed by the respective Hon'ble MLA of the area. The Tribal-Sub Plan

prepared on the recommendation of Project Advisory Committee, is compiled by the Tribal Development Department at Head Quarter and is finally the same is dovetailed in the main tribal sub-plan in consultation with the Heads of concerned departments. The practice of planning process from top to bottom exercise has been reversed and the decentralized planning process from Integrated Tribal Development Projects as planning unit has been started. As such the formulation and implementation of Tribal Sub-Plan has been made need based, more practical and result oriented.

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

Till February, 1987 Tribal Sub-Plan strategy was applicable only 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 Modified Area Development Approach (MADA) was adopted for providing benefits emanates under this programmes. The funds for benefits of these dispersed tribes are being separately earmarked by the Govt. of India out of Special Central Assistance. The population of dispersed tribes including Gaddi and Gujjars according to 2011 Census is 2,68,541.

ii) Modified Area Development Approach (MADA)

The ambit of Tribal Sub-Plan was widened in the SEVENTH 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.

5.6 Budgetary Arrangements

5.6.1 For budgetary provision, a single consolidated demand has been adopted in the State since 1981-82. Such an arrangement is very helpful in diverting funds from one scheme to another in the same major head and from one major head to another. Such a single demand also ensures non-divertibility of Tribal Sub-Plan funds outside the tribal areas. This demand is prepared and controlled by the Tribal Development Department. For the year 2013-14 the outlay of Rs. 36900 lakh including SCA and BADP has been allocated to the Tribal Sub-Plan. The position in brief is as under:

(Rs. in lakh)		
1.	State Plan	32446.77
2.	B.A.D.P.	2601.00
3.	S.C.A.	
	(i) Scheduled Areas(ITDPs)	736.08
	(ii) Dispersed Tribes (residing in non-tribal areas)	890.00
	(iii) MADA (Chamba & Bhatiyat)	226.15
	Total	36900.00

5.6.2 For the year 2014-15, an outlay of Rs. 39547 lakh including SCA ,BADP and CSS has been proposed as under:-

(Rs. in lakh)		
1.	State Plan	32822.70
2.	B.A.D.P.	2310.00
3.	S.C.A.	
	(i) Scheduled Areas(ITDPs)	556.58
	(ii) Dispersed Tribes (residing in non-tribal areas)	1073.24
	(iii) MADA (Chamba & Bhatiyat)	137.48
4.	C.S.S.	2647.00
	Total	39547.00

5.7 Single Line Administration

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

5.8 Monitoring and Review

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

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

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

5.9 Project Advisory Committee

5.9.1 Project Advisory Committees have been constituted for each of the five Integrated Tribal Development Projects 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 respective ITDP from each development Block of concerned ITDP for a 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.

5.10 Tribes Advisory Council

5.10.1 The Tribes Advisory Council under the Chairmanship of the Hon'ble Chief Minister has been constituted in the State since 1978 and so far it has held 43 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.

5.11 Creation of Sub-Cadre for Remote and Tribal Areas

5.11.1 One of the major constraints for effective implementation of various programmes/schemes and also accelerating the pace of development particularly in the tribal areas of the state has been a very 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. has 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.

5.12 Cluster and Dispersed Tribes

5.12.1 After removing the geographical restrictions for Gaddi and Gujjar communities in 2003, the population of tribal 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.

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

Sr. No.	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
1	BILASPUR	30	25
2	CHAMBA	192	110
3	HAMIRPUR	10	2
4	KANGRA	176	132
5	KULLU	5	37
6	MANDI	26	25
7	SHIMLA	14	8
8	SIRMOUR	12	17
9	SOLAN	43	45
10	UNA	11	11
	TOTAL	519	412

5.13 Special Central Assistance

5.13.1 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 expanded 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.

5.13.2 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.

5.14 Development Strategy

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

5.15 Prioritization of Villages for Development

5.15.1 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.

5.16 Indicative list of Infrastructural Schemes those can be taken up

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

- (i) Link roads.
- (ii) Water Supply schemes.

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

5.17 Institutional Arrangements

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

CHAPTER- 6

Backward Area Sub-Plan

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

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

6.3 Backward Area Sub-Plan mainly take care 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.

6.4 Based on the policy adopted during the year 1995-96 the total number of backward panchayats identified in the State was 489 as on 16th July, 2004. As a result of re-organizing of panchayats in the State, 23 more panchayats were added in the list of backward panchayats in the year 2004. Again 39 more panchayats were added in the year 2006, increasing the total number of backward panchayats to 551. During the financial year 2013-14, five panchayats (Banasar, Pratha & Naraini panchayats of Dharampur block and Mangal panchayat of Kunihar block of district Solan and Palhori panchayat of Paonta block of district Sirmour) have been de-notified vide notification No. PLG (BASP)/2012-13 dated the 30th March, 2013.

(A) Implementation Mechanism of Backward Area Sub-Plan

1. Backward Area Sub Plan is operational in ten districts of the State (except tribal districts). Tribal areas are being taken care of under separate Tribal Sub-Plan (TSP). The Backward Areas of the State comprise 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 under (a) and (b) above, are called “Dispersed Panchayats”.
2. All such Panchayats which have been carved out from the existing notified Backward Panchayats are also declared as Backward. The outlays earmarked for the Backward Area Sub –Plan under various functional major heads are budgeted under Demand No.-15-Planning and Backward Area Sub-Plan. Earmarking of the sectoral outlays is done for the following thirteen heads of development:-
 1. Agriculture.
 2. Soil Conservation (Agriculture).
 3. Horticulture.
 4. Minor Irrigation.
 5. Animal Husbandry.
 6. Forestry.
 7. Village and Small Scale Industries.
 8. Rural Roads & Bridges.
 9. Elementary Education
 10. General Education.
 11. Rural Health (Allopathy)
 12. Ayurveda.
 13. Rural Water Supply.
3. The “Backward Area Sub-Plan” is administered through the Deputy Commissioners. Deputy Commissioners have been declared as controlling Officers for this Sub-Plan. All the District Planning Officers have been declared as DDOs for all the Capital heads. DDOs

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

4. District Planning, Development and 20-Point Programme Review Committees (DPDCs) have been authorized for formulation, implementation, monitoring and review of the schemes under Backward Area Sub-Plan. District Planning, Development and 20-Point Programme Review Committees (DPDCs) have also been authorized to make departmental / inter- sectoral diversion of approved budget from one sector to another sector/ scheme, keeping in view the specific needs of the area for undertaking infrastructural development. Therefore, complete and absolute freedom has been given to the DPDCs which can direct the concerned department(s) and get scheme(s) executed through the locally available infrastructure.
5. To facilitate the quick execution of the schemes, concerned, Deputy Commissioner of the district has been authorized to accord administrative approval and expenditure sanction for all the schemes which hitherto rested with the concerned Administrative Secretaries/Head of Departments. Thus, there has been absolute decentralization of powers and the process have been given to DPDCs through this concept.
6. During the year 2008-09, all the revenue liability of departments falling under BASP have been provided in the Non-Plan side of Demand No.- 15 under BASP. Thus, the plan funds earmarked under this Sub-Plan are only for capital works.
7. 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%
8. 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.

(B) Area under Backward Area Sub-Plan

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

District-wise detail of Backward Blocks

Sr. No.	District	Name of Backward Block
1	2	3
1	Chamba	1. Tissa 2. Salooni 3. Mehla
2	Kullu	1. Ani 2. Nirmand
3	Mandi	1. Darang 2. Seraj
4	Shimla	1. Chhohara
Total :		8

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

District-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	760	17
5	Kullu	204	79
6	Mandi	473	149
7	Shimla	363	83
8	Sirmour	228	25
9	Solan	211	3
10	Una	235	3
11	Kinnaur *	65	0

12	Lahaul & Spiti *	41	0
Total		3243	546

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

(C) Development Schemes under BASP

6.6 During Eleventh Plan (2007-2012), the following schemes/programmes were implemented for the development of Backward Area Sub Plan:-

- Construction of Seed stores and other storage building for Agriculture and Horticulture purpose.
- Construction of Veterinary Hospitals and Animal Health Building.
- Construction of Surface Water Supply and Lift Irrigation Schemes.
- Provision of Capital outlay for Village and Small Industries.
- Construction of Link Roads & Bridges.
- Construction of School Buildings for Primary & Secondary Education Institutions.
- Construction of Rural Health Centres, Primary Health Centres and Civil Dispensaries.
- Construction of Ayurvedic Dispensaries.
- New Water Supply and sanitation Schemes and Remodelling of old Water Supply Schemes.
- Construction of Forests Huts in Rural Areas.

(D) Budget Provision

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

(Rs in Crore)

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

12th Five Year Plan

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

(Rs. in Crore)

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

6.9 For the Annual Plan 2013-14 an outlay of Rs 37.00 crore was kept which has been estimated to be completely utilized. For the Annual Plan 2014-15 a provision of Rs 45.00 crore has been kept for the implementation of Backward Area Sub Plan.

CHAPTER -7

Development of Women and Children

Women in Himachal Pradesh are actively involved in activities outside their homes. They work in fields, rear animals and are also engaged in small and cottage industries. Besides, they are also holding jobs in government offices as well as in private sector. All these factors have contributed to empowerment in their economic status, freedom of movement, mobility, decision making power, and social recognition. However, women still face gender related disparities as is apparent in issues related to quality education, concerns of health, work participation rate, attitude towards girl child, nutrition.

The socio-economic status of women in Himachal Pradesh is as under:-

1. Male-Female Ratio:

7.1.1 Demographic presentation of Male-Female Ratio in Himachal Pradesh based on population census is given in the following table:-

Table -1
Demographic data on Male-Female Population

Item	Unit	1971 Census	1981 Census	1991 Census	2001 Census	2011 Census)
1	2	3	4	5	6	7
1. Population						
Total	Lakh	34.60	42.81	51.71	60.78	68.65
Male	Persons	17.67	21.70	26.17	30.88	34.82
Female	Lakh	16.93	21.10	25.53	29.90	33.83
	Persons					
	Lakh					
	Persons					
2. Decennial Growth of Population	%	23.04	23.71	20.79	17.54	12.95
3. Sex Ratio	Females Per 1000 Males	958	973	976	968	972

7.1.2 It is revealed from the table that the State has shown an upward trend in sex-ratio during decades from 1971-91. However, in the decade of 1991-2001, sex ratio has dropped from 976 to 968. Census figures of 2001 show a decline of 8 points in the sex-ratio which has serious socio-economic implications. This drop in the sex-ratio is mainly attributed to the adoption of two child norm by couples which has resulted in favouring one sex over the other. As per Census 2011, Himachal Pradesh has again shown an upward trend in the sex ratio which is now 972.

7.1.3 Child sex ratio is a strong indicator of social attitude towards girl child and of Gender discrimination in general. In Himachal Pradesh, Child sex ratio has shown an improvement during 2011 Census as compared to 2001. It is 906 in 2011 as compared to 896 in 2001, whereas at the national level, the trend has shown a decline in child sex ratio i.e. 927 to 914. During the period of 2001 – 2011. Lahaul-Spiti district in Himachal Pradesh has recorded the highest child sex ratio throughout the country i.e. 1013. However, Himachal Pradesh is one of the 10 States with lowest child sex ratio (Haryana-830, Punjab-864, J & K-859, Delhi – 866, Maharashtra – 883, Rajasthan-883, Gujarat-886, Uttar Pradesh – 899, Himachal-906 and Madhya Pradesh-912). The Government is aware of the importance of child sex ratio and has launched many schemes to improve the negative attitude prevalent in the society for girl child. As a result child sex ratio during the period of 2001 -2011 has shown improvement.

Table 1
(I) Child Sex Ratio (number of Females per 1000 Males in the age group of 0-6 years) in H.P.

Year	1981	1991	2001	2011
Child sex ratio	971	951	896	906

7.2. Education and Literacy

7.2.1 Literacy and education is an important tool for economic growth and effective decision making which ultimately results in empowerment of the women. Quality of life and human development attainments invariably are high in the countries, which have invested heavily in education. In a country, which is in transition phase and is increasingly recognized as knowledge economy in the global market, education to women becomes of paramount importance. The male-female literacy data in respect of Himachal Pradesh is given in the following table:-

Table-2
Male-Female Literacy Percentage-Census (1971-2011)

Item	Unit	1971	1981	1991	2001	2011
1	2	3	4	5	6	7
1. Literacy Percentage						
Total	%	31.96	42.33	63.75	76.48	82.80
Male	%	43.20	53.19	75.36	85.35	89.53
Female	%	20.20	31.46	52.13	67.42	75.93

7.2.2 It is evident from the above table that overall literacy percentage according to 2011 Census is 82.80 %. It has recorded a remarkable increase within a period of 40 years between the period 1971 to 2011. Whereas, male literacy rate

has shown an increase of 46.33 percentage points. female literacy has recorded an increase by 55.73 percentage points. Despite sharp increase in female literacy, it is still far below the male literacy percentage. However, it has helped women in attaining economic empowerment and in checking decline in sex ratio.

7.3. Work Force Participation

7.3.1 Human Development is viewed as composite of indices, namely socio-economic empowerment, health, education etc. Economic empowerment of women can be gauged by measuring their participation in the work, nature of work, role and responsibility at work place as also the remuneration received in turn thereof. Since per capita income continued to be important indicator of economic well being, but due to data constraints on per-capita income of women, it is not possible to estimate the income of women separately. The following table depicts the participation of women in the workforce on the basis of 2011 Census:-

Table-3
Details of Work Force - 2011 Census

Sr. No.	Item	Unit	2011 Census
1	2	3	4
1.	Population	Lakh Persons	68.65
2.	Main Workers	Lakh Persons	20.62
	(a) Male	Lakh Persons	14.39
	(b) Female	Lakh Persons	6.24
3.	Marginal Workers	Lakh Persons	14.97
	(a) Male	Lakh Persons	6.04
	(b) Female	Lakh Persons	8.93
4.	Non-Workers	Lakh Persons	33.05
	(a) Male	Lakh Persons	14.38
	(b) Female	Lakh Persons	18.67

7.3.2 The above table indicates that among main workers, females constituted 41.10% whereas in marginal workers it accounted for 58.90 %. It speaks of higher involvement of males in full time work and that of females in seasonal work. Females account for 56.49% as non-workers which indicates that the traditional trend of engaging women in non-remunerative domestic chores still has its strong hold on our society. This also indicates that despite recording impressive growth in over all female literacy, quality education among females is still lacking. As a

result, their proportion in main workers' category is very low. It also speaks of fewer opportunities in choice of work.

7.3.3 Decadal Work Participation (2001-2011) data is analyzed as under:-

Table-4
Work Participation Rate by Sex, 2001-2011 (Percentage to Population)

Item	2001 Census			2011 Census		
	Total Workers (Male+Female) % age to Total Population	% age of Male Workers to Male Population	% age of Female Workers to Female Population	Total Workers (Male+Female) %age to Total Population	% age of Male Workers to Male Population	% age of Female Workers to Female Population
1.	2.	3.	4.	5.	6.	7.
Total	49.2	54.6	43.7	51.9	58.7	44.8

7.3.4 The above table shows work participation rate by sex among total population in 2001 and 2011 Census. The work participation rate for 2011 census has been recorded as 51.9 % of total population. In 2001 Census, it was only 49.2%, thus showing a net increase of 2 points. The sex wise work participation rate of the State among males stands at 58.7 % in 2011 as against 54.6% in 2001 Census. Among the females, it rose to 44.8% in 2011 from 43.7% in 2001 Census. Though an increase in work participation rate has been noticed for both the sexes in 2011 Census as against 2001 census, but work participation rate of females has shown a marginal increase of points in comparison to that of males.

4. Women and Health

7.4.1 WHO defines health as “State of complete physical, mental, social and spiritual well being and not merely the absence of diseases and infirmity”. The fundamental determination of health apart from the genetic constitution is nutrition, environment and lifestyle. The health of rural Indian society is directly linked to its value system, cultural traditions, socio-economic setup and political organization. Each of these has a profound influence on the health of an individual or community.

7.4.2 The links between health and economic prosperity of the society are well known. Low nutritional intake and subsequently poor health has its linkages with low levels of income. Along with social and cultural norms, health improvement can accelerate economic growth. Therefore, investment in health, nutrition and other areas impacting women has been kept in view while planning accessibility and delivery of health services. Himachal Pradesh compares favourably with rest of India in terms of health indicators, particularly those indicating status of women. Himachal Pradesh is passing through the demographic transition and the trends in fertility given in Table No. 5 below, demonstrate it well:-

Table-5
Total Fertility Rates

Year	Himachal Pradesh	India
1981-83	4.0	4.5
1991-93	3.0	3.6
1997-99	2.4	3.2
2006	2.0	2.8
2007	1.9	2.7
2008	1.9	2.6
2009	1.9	2.6
2010	1.8	2.5
2011	1.8	2.4

Source : Department of Health & Family Welfare, HP Govt.

7.4.3 During the period from 1991 to 2006, Total Fertility Rate for Himachal Pradesh has declined sharply as compared to the decline in the TFR of India.

7.4.4 Crude Birth Rate (CBR) for Himachal Pradesh has shown steady decline and is well below the national average of 21.6. According to SRS estimates for the year 2012, CBR in Himachal Pradesh stands at 16.2. The trend in birth rate is as under:-

Table-6
Birth Rates

Year	1980	1985	1990	1995	2000	2005	2007	2008	2009	2010	2011	2012
Rate Per Thousand	32.1	30.2	27.4	25.2	22.1	20.0	17.4	17.7	17.2	16.9	16.5	16.2

Source: SRS Estimates and Deptt. of Health & Family Welfare, HP Govt.

7.4.5 In 1980, the CBR was 32.1 and thereafter it has declined continuously. There appears to be no problem in achieving the target of 15 by the year 2020.

7.4.6 Infant Mortality Rate for the state, according to SRS figures is 36, still there is gap in Males and Females ratio. It clearly shows disparity in terms of preference for male child. The sex-wise infant mortality rates are as under:-

Table-7
Infant Mortality Rates

Year		1985	1990	1995	2000	2006	2007	2008	2009	2010	2011	2012
Rate	Male	77	62	68	57	45	45	43	44	35	36	35
	Female	92	75	56	45	55	49	45	45	47	39	38

Source: SRS Estimates, Deptt. of Health & Family Welfare, HP Govt.

7.4.7 It is noteworthy that decline in female infant mortality over the years is sharper than the males. While in year 1985, female IMR stood at 92 as compared to male IMR of 77. In the nineties, State witnessed the lower female infant mortality rate for the first time but the trend did not continue as is visible from the table given above.

7.4.8 Life expectancy at birth for males and females is given in the table below:-

Table-8
Trends of Life Expectancy at Birth

Period		1970-75	1976-80	1981-85	1986-90	1993-97	2002-06	2006-10
Age (Years)	Female	50.9	54.9	62.8	62.8	65.2	67.3	72.4
	Male	54.8	58.1	58.5	62.6	64.6	66.5	67.5

Source: Health & Family Welfare Department, Himachal Pradesh.

7.4.9 Life expectancy at birth for males was 54.8 as against 50.9 years for females for the period 1970-75, though genetically females are considered to be robust and are expected to live longer than their male counterparts. As per the SRS rates for the period 2006-10, life expectancy for females is 72.4 years as compared to 67.5 years for males which shows a healthy trend. The average difference in life expectancies most of the developed countries between males and females is also around 5 years. When compared with all India scenario, female life expectancy in Himachal Pradesh compares favourably.

7.4.10 A study, carried out by PGI, Chandigarh shows that in Himachal Pradesh leading causes for premature mortality among women are easily manageable and preventable if, essential health care is provided and accessibility is improved. The major causes for premature mortality account for almost 48% of total mortality. The main cause of premature mortality among women is iron deficiency/ anemia. The other leading causes of premature mortality among women and related premature mortality percentage are as under:-

Table-9
Leading Causes of Premature Mortality (%age) among Women

Sr. No.	Causes	Premature Mortality (%)
1	Diarrheal Diseases	16.48
2	Lower Respiratory Infections	15.86
3	Other Maternal Conditions	6.46
4	Other Infectious Diseases	4.81
5	Pre Natal Conditions	4.8
6	Ischemic Heart Diseases	3.37
7	Falls	3.02
8	Tuberculosis	3.01
9	Self Inflicted Injuries	2.96
10	Maternal Haemorrhage	2.95

7.4.11 Mean Age of Marriage: SRS data for the year 2011-12 shows that female average age at marriage is 22.0 years. Despite the evidence of increase in the mean age of marriage, NFHS-II estimates show that almost 11% of women get married before the legal age of marriage (in 20-24 age group responses).

However, Himachal Pradesh is the first State in the country to have enforced “H.P. Registration of Marriages Act, 1996”.

7.4.12 Contraceptive Prevalence: NFHS-III, shows that contraceptive prevalence rate in Himachal Pradesh is quite high. 97.7 % women and 97.9 % men have knowledge of any contraceptive method. However, gender bias is clearly evident as the extent of female sterilization is 93.9 % while for male it is 80.7% despite the fact that male sterilization is more convenient and safer. The higher female sterilization, as in the rest of India underscores the attitudes, socio-cultural aspects and throws light on the issues well known and related to female empowerment. Percentage of couples protected by family welfare methods in Himachal Pradesh is as under:-

Table-10
Percentage of Couples Protected by Family Welfare Methods in H.P.

Year	Sterilization	IUD	CC Users	OP Users	Total
2001-02	38.10	6.91	3.37	2.22	50.60
2002-03	37.48	6.64	3.43	2.49	50.04
2003-04	36.62	6.37	3.73	2.32	49.04
2004-05	35.92	6.09	4.08	2.58	48.67
2005-06	34.77	5.84	3.98	2.41	47.01
2006-07	33.49	5.55	4.13	2.52	45.69
2007-08	32.95	5.46	4.07	2.48	44.97
2008-09	31.80	4.93	4.30	2.57	43.59
2009-10	30.76	4.59	4.33	2.49	42.17
2010-11	31.53	4.47	3.65	2.35	42.00
2011-12	30.28	4.9	3.23	2.70	40.30
2012-13	29.01	3.83	3.52	2.41	38.77

Source: Health and Family Welfare Department, Himachal Pradesh.

7.4.13 Institutional Deliveries: Population Fund of India has rated Himachal Pradesh as one of the best states in the RCH implementation. Health care seeking behaviour has also shown impressive improvement. 87.2% women are receiving ante natal care and institutional deliveries have constantly gone up. The institutional deliveries in the year 2009-10 were 52.86% which in the year 2010-11 went up to 63.45% and in 2011-12, it was 71.34%. The State Government is average of this issue and has taken significant steps to improve the status of institutional deliveries. Institutional deliveries during 2012-13 was 75.50%.

5. Crimes and Security

7.5.1 In the issues related to the security of women, Himachal Pradesh has been graded as one of the high ranking States. Following steps have been taken up by the HP Police to prevent crime and benefit of women in the State:-

i) Samarth Yojana

Under this scheme, which was introduced in the month of July 2001, girl students of schools and colleges in the State are being imparted training in unarmed combat by police teams in order to instil confidence in them while dealing with eve-teasers and other anti-social elements. This scheme has received over whelming response from the girl students.

ii) Creation of Anti-Human Trafficking Units

Four Anti Human Trafficking Units in Shimla, Kangra, Sirmour and Kullu districts have been established. Two Anti-Human Trafficking Units will be established in Solan and Chamba districts.

iii) Women and Child Support Units in District Head Quarters

In order that women officers should investigate the crime related to women, special women's cells have been established in all the district, which are being manned by lady investigation officers. The underlying philosophy is that the victims of women-related crimes can express themselves freely without hesitation to the women officers as compared to their male counterparts. Women police officials have been posted in all Police Stations of the State.

iv) Postings of Women Police in Police Stations

In order to instill a sense of confidence among victim women and to encourage them to unhesitatingly express their grievance in the Police Stations, 5 to 6 Women Police Officials have been posted in each Police Station of the State. To make Police more women friendly it is important that we have sufficient women in Police force. At present women constitute nearly 10% of police force. Efforts are being made to ensure that at least 20% women are recruited at constable and Sub Inspector level."

v) Special patrolling and checking by police

The State Police and CID is conducting special checking of hotels, guest houses, sarais and vehicles etc. to check and prevent the crime related to women and instructions are being issued to the hotel owners to write down correct addresses of victims and to maintain proper record after verifying their factual character antecedents. In addition, the State Police is conducting special patrolling from time to time on national high ways, near girls institutions and hostels etc. and action as per law is being initiated against anti-social elements.

vi) Sexual Harassment of Women at Work Places

As per provisions of Sexual Harassment of Women at Work Places Act 2013, a 4 member committee under Chairmanship of a lady police officer has been constituted to deal with the cases of sexual harassment of women at the work place. This committee has been constituted

under the direct supervision of Director General of Police, Himachal Pradesh.

vii) Visit of School / Villages by the Gazetted Officers

During the visits of school by the **Gazetted Officers**. Girls are being educated towards their rights and awareness is being created among them through community policing scheme. Road safety clubs are also being used as resources not only to ensure the road safety, but also involve themselves in securing the lives of local persons including women and weaker sections of the society.

viii) SMS Facility for Complaints

Facility of complaints through SMS is available on phone No. 95591-00100.

ix) Setting up of Monitoring Committees

A committee under the Chairpersonship of DIG / Crimes has been setup to monitor all the online complaints on the “Crime Against Women Module” to attend the complaints received through helpline and to provide all possible assistance to women in distress, sending them to hospital for medical aid or refer to shelter home as per situation of the case through the Police station concerned. QRT (Quick Reaction Team) and Women Control Room have also been set up at Police Headquarter Shimla to deal crime against women.

However, the status of crimes against women in the State is as under:-

Table-11
Crime against Women in Himachal Pradesh

Sr. No	Head of Crime	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
1	Murder	31	29	24	25	30	36	37	27	34	30	28
2	Culpable Homicide	0	1	1	0	2	1	1	2	0	0	0
3	Rape	126	153	141	113	159	157	182	160	168	183	250
4	Dowry Death	6	8	2	4	7	3	1	2	4	2	0
5	Kidnap/ abduction	96	97	101	112	153	137	123	163	191	152	288
6	Molestation	250	282	283	275	324	293	320	348	329	248	493
7	Abt. to commit suicide	50	61	61	57	69	83	82	86	79	84	82
8	Cruelty to women	221	252	228	260	343	343	284	275	239	251	328
9	Eve teasing	11	13	27	24	40	44	37	73	59	63	105
10	Chain snatching	0	5	1	2	1	4	7	8	7	5	16
11	Dowry (P) Act	5	5	1	2	4	2	4	0	0	-	2
12	Immoral Trafficking (P) Act	5	4	4	0	0	1	5	1	2	6	4
	Total	801	910	874	874	1132	1104	1083	1145	1112	1024	1596

Source: Office letter No.CB-2-11(CAW)/2013-525 dated 18-1-2014

7.5.2 It is revealed from the table that cases registered of crimes against women have increased during 2007 to 2013 in comparison to the previous years. This increase in registration of cases can be attributed to the increased awareness among women, change in social values, ethos, social reassurances being provided by the society, free registration of cases and Suvidha scheme started by the State Government through the Police Department as women are more often coming forward to report the offences/ crime taking place against them.

7.5.3 Some incidences of missing women and children are taking place. The year-wise detail of missing women and children upto 18 years of age along with traced out figures is as under:-

Table-12
Detail of Missing Children in Himachal Pradesh

Year	Female Children below 18 years of age			Male children below 18 years of age		
	Missing	Traced	Untraced	Missing	Traced	Untraced
2007	117	114	3	154	152	2
2008	100	100	0	163	159	4
2009	155	152	3	151	146	5
2010	124	117	7	151	146	5
2011	195	175	20	162	147	15
2012	186	166	20	166	154	12
2013	106	93	13	117	104	13

Source: Office letter No.CB-2-11(CAW)/2013-525 dated 18-1-14

However, there are no reports that the missing women and children, who are still not traced out, have been kidnapped for trafficking purpose. The department of Women & Child Development has sent a proposal to Govt. of India to sanction a research study entitled “Causes Compelling Women and Girls to Leave their Homes” with the objective to create an environment which takes care of their needs and requirements.

6. Empowerment of Women

7.6.1 Achieving Gender Equality and Empowering Women is one of the important targets of Millennium Development Goals (MDG). In fact, women lag behind on vital aspects of life, be it in terms of access to education, employment opportunities, control over resources or even crucial decisions about their families.

7.6.2 Women are the most deprived amongst the marginalized communities. In 1994, the Beijing Declaration of platform for action stressed upon the need for empowerment of women. Subsequently, platform for Action of the Fourth World Conference on Women, 2000 stated, “Women should be empowered by enhancing their skills, knowledge and access to Information and Technology”. This would strengthen their ability to combat negative portrayals of women internationally and challenge instances of abuse of power. As a follow up of national

commitments made during these conferences, India has formulated the “Women Empowerment Policy, 2001” for the upliftment of women socially, politically and economically. This would require creation of an environment, through positive economic and social policies, for the development of women to enable them to realize their full potential.

7.6.3 Himachal Pradesh Government has taken a number of steps to empower women in every sphere of life. Mahila Kalyan Board has been constituted in the State vide notification No. WLF-A(4)-4/97-II dated the 13th. August, 2013 with a view to “promote security, social & economic development, welfare and empowerment of women in the State”. Similarly, Himachal Pradesh Mahila Vikas Protsahan Yojana-2013 has been notified vide notification No. WLF-F(10)-4/97-II dated the 26th. October, 2013.

In order to check the decline in sex ratio a massive awareness campaign has been launched to highlight that protection of female child is vital to maintain the very fabric of our society. State Government is implementing schemes of cash incentives to improve sex ratio and protection of the female child. A scheme of awarding the Panchayats upto Rs. 5.00 lakh for recording favourable sex ratio at birth has been started. Incentive is also given to anybody who gives information in person or on telephone/fax/in writing about violation of provisions of PC & PNDT Act to the appropriate authority of the District i.e. the CMO of the concerned district. Identity of the informer is not disclosed. The incentive money i.e. Rs. 10,000/- is given in cash. The payment of cash award is subject to nailing down of the culprit and to the satisfaction of the appropriate authority.

7.6.4 Another scheme called “Indira Gandhi Balika Suraksha Yojana” to raise the status of girl child and to prevent female foeticide is also under implementation in the State. Under this scheme, an incentive of Rs. 25,000/- is provided to the parents who adopt terminal family planning methods after the birth of the first girl child and the parents who adopt terminal family planning method after the birth of second girl child are provided an incentive of Rs. 20,000/-. These incentives are given as interest bearing deposits in the name of girl child to be encashed at the time of her marriage. Financial assistance under “Matri Shakti Bima Yojana” has been increased 4 times. In the event of death due to accident, relief money has been enhanced from Rs. 25,000/- to Rs. 1,00,000/- and in the event of loss of a part of the body, this amount has been raised from Rs. 12,500/- to Rs. 50,000/-. Jan Shri Yojana has also been started for Anganwadi Workers and Helpers in the State under which no premium is to be paid by the beneficiaries. In the event of death under different circumstances, assistance ranging from Rs. 20,000/- to Rs. 75,000/- is provided under the scheme.

7.6.5(A) Under Janani Suraksha Yojana all women aged 19 years or above belonging to BPL, SC & ST families are given Rs. 600 (to those belonging to urban areas) and Rs. 700 (to those belonging to rural areas) for deliveries in a Government health institution or in an accredited private health institution. All pregnant women belonging to

BPL families are also given Rs. 500 for home deliveries. These cash benefits are linked upto 2 live births. To reduce IMR and MMR, Government of India has launched Janani Shishu Suraksha Karyakram under which following entitlements are given to expectant mothers and infants:-

- Free delivery.
- Free Caesarean section.
- Free Drugs and consumables.
- Free diagnostics (blood, urine tests and USG).
- Free diet during stay in health institution (upto 3 days for normal delivery and 7 days for C-Section).

7.6.5(B) This programme is currently running in 4 Districts of our state viz. Bilaspur, Hamirpur, Mandi and Una. The aim of this programme is twofold, first to provide cheap and good quality sanitary napkins to adolescent girls and second to provide the knowledge about maintaining good menstrual hygiene to the above beneficiaries.

MHP is a programme running in partnership between the department of health and department of women and child development. The sanitary napkins packs are distributed by the AWW to the adolescent girls in their respective areas for which they receive an incentive of Rs. 1 per pack sold and Rs. 50 to 100 per monthly meeting she holds with the beneficiaries. To facilitate their function the AWWs have been trained adequately by the Department of Health and refresher workshops are planned.

In financial year 2012-2013 in MHP 7.48 Lakh girls accessed this facility via the AWW and bought more than 7 lakh packs of sanitary napkins. Our state also provides free napkins packs to the AWW who help in the distribution of napkins to the adolescent girls. In FY 2012-2013 the department provided more than 74 thousand napkins packs free to the above mentioned group. Districts were given separate funds to carry out awareness activities in relation to the said programme. Block level training of female health workers and health supervisors were held in the districts of Kangra and Sirmaur to increase their awareness to the issue of Menstrual Hygiene among health providers.

State of Himachal Pradesh will soon be launching the above programme in the remaining districts so that no adolescent girl in our state is left out. It is planned to cover approximately 4.5lakh more girls in the coming year. To facilitate this programme the state will hold multi-level workshops with the various stake holders followed by training so that the uptake of this beneficial programme is prompt and complete.

7.6.6 Apart from above, one of the major strategies for securing gender equality for decision making in allocation of public resources and budget distribution, all

departments of the State Government have been asked to ensure that at least 30% of the funds are earmarked in women related sectors in such a manner that these benefit and empower the women. State Level Gender Budgeting Cell has been established under the Chairpersonship of Director, Women and Child Development to monitor and coordinate the activities of all departments. Representation in this Cell has been given to the Planning and Finance Departments. This Cell will also compile and analyze the data received from various departments and will suggest policy interventions.

7.6.7 Under the National Mission Authority, State Mission Authority (SMA) has been constituted under the Chairmanship of Hon'ble Chief Minister Himachal Pradesh. Hon'ble Minister of Education, Revenue, IPH, Housing, Rural Development and Panchayati Raj, Health, Industries/ Labour & Employment and Chairperson, State Commission for Women are members of the SMA. Hon'ble Social Justice & Empowerment Minister is the Member-Convener. State Resource Centre for Women has also been set up for implementation of National Mission for Empowerment of Women in the State. Purpose of the Mission is to secure convergence of schemes / programmes of both central as well as the State Government. The Mission will also review the legislations affecting women and their implementation, apart from giving a fillip to gender mainstreaming of policies and programmes. The State Resource Centre has initiated the task of getting Gender Budgeting Cells created in different departments with a view to mainstream gender concerns. So far gender budgeting cells have been created in 46 departments

7.6.8 On political front, women MLAs constitute 4.41 % in the present Vidhan Sabha. To increase the participation of women in decision-making and developmental activities, the State Government has raised the reservation for women in the PRIs and ULBs from 33% to minimum 50%. The percentage of women, elected in the Panchayat Elections held in December 2010 and January, 2011 is as under:-

Table-13
Representation of women in Panchayati Raj Institutions

1	Ward Members	58.33 %
2	Members of Panchayat Samitis	51.55 %
3	Members of Zila Parishad	51.00 %
4	Gram Panchayat Pradhans	50.54 %
5	Chairpersons of Panchayat Samitis	54.55 %
6	Chairpersons of Zila Parishads	50.00 %

7.6.9 Mahatma Gandhi National Rural Employment Guarantee Act, 2005 is being implemented in all the Districts of the State w.e.f. 01.04.2008 through Rural Development department. Though there is no specific provision for women in this Act, but employment opportunity is offered equally to men and women, hence, women do get benefit of this Act. Another provision beneficial to women under this Act is that in case the number of children (below the age of 6 years)

accompanying the women working at any site is 5 or more, one of such women workers will be deputed to look after these children.

7.6.10 Female prisoners in the Jails of the State are kept in separate blocks/ barracks. The female prisoner is allowed to keep child with her till the age of 6 years. Pre-natal and post-natal care for both the mother and child are provided in the Zonal/ Regional Government Hospitals. The pregnant prisoner is released on parole to enable delivery outside the jail. To provide medical check-up facilities to the women prisoners, regular/ permanent medical officers have been appointed in 4 Jails viz. Kanda, Nahan, Dharamshala and Bilaspur. Number of female prisoners in rest of the jails/ sub-jails generally remains quite low, therefore, permanent medical officers have not been appointed in those jails. However, Dispensers have been provided in all the jails of the State. With a view to provide better facilities, women who are found victims in any case, are shifted to Kanda Jail.

7.6.11 For protection of Women from domestic violence, “Domestic Violence (Prevention), Act 2005” has come into force in the State w.e.f. 26th day of October, 2006. Under Section 8(1) of the Act, all ICDS Supervisors have been declared Protection Officers within their respective area of jurisdiction for the implementation of this Act. Proper orientation through Himachal Pradesh Judicial Academy has been given to all the Protection Officers. Nari Sewa Sadan Mashobra in Shimla District has been declared as Shelter Home under Section 6 of the Act. The Government of Himachal Pradesh has declared all District Hospitals/ Referral Hospitals/CHCs/PHCs and Dispensaries (both Ayurvedic and Allopathic) as Appropriate Health Institutions for providing health related facilities under Section 7 of the Act. Besides, 15 NGOs have been declared as Service Providers in the State under Section 10 of the Act.

7.6.12 In order to prevent the sexual exploitation of women at work place, Complaint Committees have been constituted in all the Departments/ Boards/ Corporations and Universities of the State. Particulars of the Chairpersons of all Complaints Committees have also been put on the website of Department of Social Justice and Empowerment.

7.6.13 The Dowry Prohibition Act, 1961 has also been enacted by the Central Government to prevent giving and taking of Dowry in the country. The Government of Himachal Pradesh is implementing this Act through Police Department. Under the Act, Dowry Prohibition Rules-2000 have been notified by the State Government. To prevent dowry, all Child Development Project Officers (appointed under ICDS) have been notified as Dowry Prohibition Officers.

7.6.14 There are number of other programmes/ schemes under implementation in Himachal Pradesh which are aimed at socio-economic upliftment of women and their general well-being. Scheme-wise description of such programmes being run by the Directorate of Women and Child Development is given below:-

i) Mukhya Mantri Kanyadan Yojana

Under this scheme, a grant of Rs.21000/- per beneficiary was given upto 31-3-2013 which has been enhanced to Rs. 25,000/- w.e.f.01-04-2013, to the parents/guardians of the girl or the girl herself for her marriage, provided their annual income does not exceed Rs. 20,000/-.

ii) Widow Re-Marriage Scheme

From the year 2004-05, the State Govt. has started Widow Re-Marriage Scheme. Main objective of the scheme is to help in rehabilitation of widows by encouraging males to enter into wedlock with widows, by providing some monetary incentive for the same. Under this scheme, Rs. 25000/- (increased to Rs. 50,000/- w.e.f. 21-5-2013) are provided as a grant to the couple.

iii) Self Employment Scheme for Women

Under this scheme, Rs. 2500/- are provided to the women whose annual income is less than Rs. 7500/- for carrying income generating activities.

iv) Mata Shabri Mahila Sashaktikaran Yojana

With a view to relieve poor women belonging to Scheduled Castes BPL Families from drudgery of collecting fuel-wood, "Mata Shabri Mahila Sashaktikaran Yojana" has been started. Under the scheme, 50% subsidy subject to a maximum of Rs. 1300, is given to eligible women for purchase of Gas connection. There is a provision of benefiting 75 women belonging to SC BPL families in each Vidhan Sabha Constituency.

v) Vishesh Mahila Utthan Yojana

From the financial year 2012-13, State Government has started "Vishesh Mahila Utthan Yojana" as 100% State Plan Scheme for training and rehabilitation of women in moral- danger in the State. Under this scheme, a provision to provide stipend @ Rs. 3000/- per month per trainee and test fee of Rs. 800/- per trainee through the Department of Women and Child Development has been made. Further, for those women who intend to start their own self-employment projects, a back ended subsidy is provided @ 20 % of the Project Cost subject to maximum of Rs. 10,000/- per beneficiary, on loan arranged through HP Mahila Vikas Nigam. During the current financial year, a budget provision of Rs. 75.00 lakh has been made under the scheme. Upto December 2013, 113 women / girls have completed their training and 154 are undergoing training in different trades in ITI Dharmashala, Gangath (District Kangra), Solan and Shamshi (District Kullu).

vi) Financial Assistance and Support Services to Victims of Rape Scheme 2012

This scheme has been notified on 22.09.2012 as 100% State Plan Scheme to be implemented with immediate effect. The scheme aims to provide financial assistance and support services such as counseling, medical aid, legal assistance, education and vocational training; depending upon the needs of rape victims. An affected woman shall be entitled to financial assistance and restorative support / services adding upto a maximum amount of Rs. 75,000/-. Additional assistance of Rs. 25,000/- can also be given in special cases.

vii) Indira Gandhi Matritva Sahyog Yojana

Indira Gandhi Matritva Sahyog Yojana has been started during 2010-11 in Hamirpur District with the objective to improve the health and nutrition status of pregnant & lactating women and infants by promoting appropriate practices, care and service utilization during pregnancy, delivery and lactation period. Under the scheme, there is a provision of providing cash incentive of Rs. 4000/- and Rs.6000 after implementation of Food Security Act in a phased manner to pregnant and lactating women (excluding State/ Central Govt. employees) of 19 years of age and above for first two live births.

viii) Honorarium to Anganwadi Workers and Helpers

As fixed by the Government of India, monthly honorarium @ Rs. 3000/-, Rs. 2500/- and Rs. 1500/- is being paid to the Anganwadi Workers, Mini Anganwadi Worker and Helpers. In addition to this, the State Government is providing additional monthly honorarium @ Rs. 300/- to AWWs, Rs. 250/- to Mini AWWs and Rs. 200/- to Helpers from the State fund.

ix) State Home

For destitute women and wayward girls/women, State Home is being run at Mashobra (Shimla) by the department. The inmates of this Home are provided free boarding and lodging facilities and training in craft, tailoring and embroidery etc. For rehabilitation of such women, after leaving State Home, financial assistance upto Rs. 10,000/- per woman is also provided.

x) Self Help Groups

To promote economic empowerment among women 28,899 Self Help Groups of women have been formed through the network of ICDS. Out of these, 13057 groups have been linked with banks. Total saving of these groups is Rs. 83.13 crores while Rs. 108.83 crores have been taken by these groups as loan from different Banks. SHGs are being encouraged to provide small items of SNP at village level.

xi) Working Women Hostels

A centrally sponsored scheme, 'Working Women Hostel' is under implementation in the State from the year 1983-84. The objectives of this scheme are as under:-

- a) To provide accommodation for single working women, unmarried widows, divorced, separated and married when husband is out of station.
- b) To provide accommodation to women/girls who are trained for employment provided the training period does not exceed one year.

Voluntary organizations, public trusts working in the field of women's welfare/social welfare/women's education are eligible for the assistance. Under this scheme, 14 Working Women Hostels have been constructed in the State.

xii) Awareness Campaign

To mobilize public opinion and strengthen social efforts against social evils like dowry, child marriage, and female foeticide and to make women aware of the departmental schemes and their legal rights, awareness camps are being organized by the department for representatives of PRIs and women including SHGs/Mahila Mandal members.

xiii) H.P. State Women Commission

Himachal Pradesh State Commission for Women has been constituted under H.P. State Commission for Women Act, 1996 with the aim of furthering the fundamental rights guaranteed by Article 14, 15 & 16 of the Constitution of India with respect to women and to give effect to the Directive Principles of State Policy and in particular those enshrined in Articles 38, 39, 39A and 42 of the Constitution. The Commission strives to improve the status and dignity of women in society, to investigate into and take or suggest suitable remedial measures against practices derogatory to women, to effectively monitor and implement laws affecting women and to advise the Government in all matters related to the improvement and upliftment of status and dignity of women in society

xiv) H.P. Women Development Corporation

The Himachal Pradesh Women Development Corporation is assisting the women entrepreneurs in the rural as well as urban areas in securing cheap loans from commercial and co-operative banks for their self-employment oriented projects. To make the loans cheaper, interest subsidy is also provided on all bank loans so that the beneficiary does not have to bear the burden on interest beyond the rates fixed by the Corporation. In addition to the

above programme, the Corporation initiates new projects with the financial assistance from State as well as Central Government under STEP, RMK. The Corporation has been appointed as nodal agency for Rashtriya Mahila Kosh.

7.7 Development of Children

7.7.1 Planning at the National and State level aims at achieving balanced growth and also to ensure the Rights of the Child are protected. The process has moved from a sectoral to an integrated approach. Emphasis laid down by the State of Himachal Pradesh upon nutrition has been evident from the 1st Plan onwards by introducing nutrition science as an essential subject in the training/ orientation of doctors for combating goitre, rickets and tuberculosis etc. In the subsequent plans, the State formulated and implemented a number of schemes to enhance the nutritional level of its people. Despite all these efforts, malnutrition in H.P. is still a challenge. It is a well-known fact that under nourished child is prone to morbidity and has longer periods of illness as compared to a well fed child. The State Govt. proposes to reduce malnutrition to a level of less than five percent in its Health Vision, 2020.

7.7.2 In pursuance of the National Policy for Children and India's commitment to provisions enshrined in the Directive Principles of the Constitution, Integrated Child Development Services (ICDS) Programme, on experiment basis, was introduced in 33 projects including one in Pooch of Kinnaur District throughout the country on 2nd October 1975, on the occasion of 106th birth anniversary of Mahatma Gandhi, the father of Nation. The programme has following objectives:-

- i) to improve the nutritional and health status of children in the age group of 0-6 years.
- ii) to lay the foundation for proper psychological, physical and social development of children.
- iii) to reduce the incidence of mortality, morbidity , mal-nutrition and school dropout.
- iv) to achieve effective coordinated policy and its implementation amongst the various departments to promote child development and
- v) to enhance the capability of mothers to look after the normal health and nutritional needs of child through proper nutrition and health education.

7.7.3 Supplementary Nutrition Programme (SNP) under ICDS

Under the programme, cooked food is provided to the children in the age group of 6 months to 6 years, pregnant & lactating mothers, BPL Adolescent Girls and severely malnourished children. Ready to eat food is given to the children who are in the age group of 6 months to 2 years. Under Supplementary Nutrition Programme, 500 calories and 12-15 grams of protein is required to be supplemented to the children, 600 calories and 18-20 grams of protein to the pregnant / lactating mothers & adolescent girls and 800 calories and 20-25 grams

of protein to the malnourished children daily. The nutrition is purchased through the H.P. State Civil Supplies Corporation and for the purchase of nutrition State Level Purchase Committee under the Chairmanship of Director, Social Justice & Empowerment, H.P. with following members has been constituted:-

1. Managing Director, H.P. Civil Supplies Corporation.
2. Director, Health & Family Welfare Department.
3. Director, Food, Civil Supplies and Consumers Affairs Department.
4. Special Nutrition Officer as Member Secretary.

The State Government is providing Nutrition on following rates:-

Sr. No.	Beneficiaries	Old rates (per beneficiary per day, in F)	New rates (per beneficiary per day, in F) (w.e.f. 01.04.2009)
1.	Children	2.00	4.00
2.	Pregnant and Lactating Mothers	3.10	5.00
3.	BPL Adolescent Girls	3.10	5.00
4.	Severely Malnourished Children	4.00	6.00

Cost of supplementary nutrition is shared by Government of India and State Government in the ratio of 50:50. The recipes being provided to beneficiaries are decided in the State Level Nutrition Purchase Committee meetings

Beneficiaries

The population of children in the age group of (0-6 years) is about 7.64 lakh (Census 2011 provisional) which constitutes 11.14 % of the total population of State. The surveyed population of children being covered under ICDS is about 6.33 lakh. In the State, population is scattered and villages are small; therefore, at Anganwadi level average presence of children is less in comparison to other States. Detail of beneficiaries provided supplementary nutrition during 2012-13, 2013-14 (upto December 2013) is as under:-

year	Children	Pregnant & Lactating mothers	BPL Adolescent Girls	Total
2012-13	4,35,251	104585	35933	5,75,769
2013-14 (Upto 31-03-2014)	4,36,816	1,02,270	36738	5,72,059

7.7.4 Other Schemes

1. Beti Hai Anmol

In order to change the negative attitude of community towards girl child and mother at the time of birth, Beti Hai Anmol scheme has been started w.e.f. 05.07.2010. Under the scheme a post birth grant of Rs. 10,000/- is deposited in bank/ post office in the name of the girl child, taking birth in a BPL family which can be drawn by her after attaining the age of 18 years. Annual scholarship ranging between Rs. 300/- to Rs. 1,500/- is also provided to these girls when they start going to school from 1st to 10+2 standard.

2. Kishori Shakti Yojana

Objectives of Kishori Shakti Yojana are:-

- i) to improve the nutritional and health status of adolescent girls;
- ii) to train and equip the adolescent girls to improve/ upgrade home-based and vocational skills ; and
- ii) to promote awareness of health, hygiene, nutrition and family welfare, home management and child care and to take all measures to facilitate their marrying only after attaining the age of 18 years and if possible, even later;

This is a centrally sponsored scheme and was being implemented throughout the State. From the financial year 2010-11, Kishori Shakti Yojana has been replaced by Rajiv Gandhi Scheme for Empowerment of Adolescent Girls-SABLA” in 32 ICDS Projects of Solan, Chamba, Kullu and Kangra districts. In 46 ICDS Projects of remaining districts, Kishori Shakti Yojana will continue to be implemented as before. As per schematic norms, every year, Govt. of India has to release funds at the rate of Rs. 1.10 lac per project to the State.

3. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls- SABLA

This scheme has been started from the financial year 2010-11 on pilot basis in Solan, Chamba, Kangra and Kullu Districts by replacing Kishori Shakti Yojana and also Nutritional Programme for Adolescent Girls (NPAG) in Kangra District. Objectives of the scheme are almost same as that of Kishori Shakti Yojana. Under the scheme grant to be provided by the GOI has been increased from Rs. 1.10 lac per project to Rs. 3.80 lac per project for IEC activities, Nutritional and Health Education, Life Skill/ Vocational Trainings, Iron Folic Acids tablets etc. In addition to this, Supplementary Nutrition will be provided to the school going girls in the age groups of 15-18 years and all out of school adolescent girls at the rate of Rs. 5.00 per day per adolescent girl. Under this component, GOI will

bear 50% cost. Remaining 50% expenditure will be borne by the State Government.

4. Mother Teresa Asahaya Matri Sambal Yojana

For the bringing up of children upto the age of 18 years, the destitute, widow, deserted and divorced women belonging to BPL families whose annual income is below R18,000/- are provided annual assistance of Rs. 3000/- per child (for two children).

5. Prohibition of Child Marriage Act, 2006

The Prohibition of Child Marriage Act, 2006 is being implemented in the State with the objective of prohibiting child / minor marriages. Child marriage/ minor marriage means a marriage taking place between a male who has not completed 21 years of age and a female who has not completed 18 years of age. The Child Development Project Officers have been declared as the Child Marriage Prohibition Officers within their respective areas of jurisdiction.

6. Bal Balika Suraksha Yojana

The State Government has started a new scheme titled “Bal Balika Suraksha Yojana” (sponsorship and foster care) to ensure holistic development of destitute children. This scheme is providing financial assistance to the families which look after destitute children so that the children instead of being sent to the institutional care are brought up in a family environment. An assistance of Rs. 500 per child (upto 18 years) per month is being provided under the Scheme. 45 children have been provided benefit under the scheme upto 31-12-2013.

7. Balwadis

The Department is providing grant to HP Council for Child Welfare and State Social Welfare Board for running 110 Balwadis throughout the State. Under this Scheme, pre-school education to the children below the age of 6 years is being provided in these balwadis.

Integrated Child Protection Scheme(ICPS)

8. Child Protection and Juvenile Justice

The State Government has set up a Commission for Protection of Child Rights in the State. Other Statutory Support Services such as Juvenile Justice Boards, Child Welfare Committees, Child Help Line, Special Juvenile Police Units and Support mechanisms like Shelter Homes, Children Homes, Observation Homes, etc. are also being provided.

7.8.1 Programmes for the Children in need of Care and Protection

(i) Child Care Institutions

21 institutions as per detail mentioned below have been established for children in need of care and protection in the State:-

Sr. No.	Name of the CCIs	Implementing Agency	Capacity
A.	Government run Institutions		
1.	Children Home, Sundernagar Distt. Mandi	Department of SJ&E	50
2.	Bal Ashram-cum-Children Home Tutikandi (Shimla)	Department of SJ&E	100
3.	Balika Ashram -cum-Children Home Mashobra (Shimla)	Department of SJ&E	100
4.	Bal Ashram-cum-Children Home Masli (Shimla)	Department of SJ&E	100
5.	Bal Ashram -cum-Children Home Sujanpur (Hamirpur)	Department of SJ&E	50
6.	Balika Ashram-cum-Children Home Pragpur(Kangra)	Department of SJ&E	50
7.	Bal/Balika Ashram-cum-Children Home Killar (Chamba)	Department of SJ&E	60
8.	Observation home Smoorkalan in Distt. Una H.P	-do-	25
B.	NGOs run Institutions(grant aided)		
9.	Balika Ashram-cum-Children Home Sunni (Shimla)	HPCCW (NGO)	50
10.	Bal Ashram-cum- Children Home Sarahan (Shimla)	HPCCW(NGO)	100
11.	Bal Ashram-cum-Children Home Rockwood (Shimla)	Kasturba Gandhi Memorial Trust(NGO)	50
12.	Balika Ashram-cum-Children Home Durgapur (Shimla)	Kasturba Gandhi Memorial Trust(NGO)	50
13.	Balika Ashram-cum-Children Home Kalpa (Kinnaur)	HPCCW(NGO)	50
14.	Balika Ashram-cum-Children Home Tissa (Chamba)	HPCCW(NGO)	50
14.	Bal Ashram-cum-Children Home Mehla (Chamba)	HPCCW(NGO)	50
16.	Balika Ashram-cum-Children Home Chamba (Chamba)	MahilaKalyan Mandal Chamba (NGO)	50
18.	Bal Ashram-cum-Children Home Dehar (Mandi)	DivyaManavJoytiAnat hyala Trust(NGO)	100
19.	Bal Ashram-cum-Children Home Bharnal (Mandi)	DeenBandhuSewa Mandal (NGO)	30
20.	Bal Ashram-cum-Children Home Kalheli (Kullu)	HPCCW(NGO)	50
Open Shelter			
1	Open shelter at Baldeyan in distt. Shimla	HVHA	25
2	Open shelter Dharamshala in Distt Kanga	UTHAN	25

All the above mentioned institutions are running under the State sponsored scheme “Mukhya Mantri Bal Udhar Yojana—an Integrated Scheme for the children in need of care and protection. Further, the institutions mentioned above except Sr. No. 1 have been brought under the purview of Juvenile Justice Act by declaring these institutions as Bal / Balika Ashrams cum Children Home/Shelter Home.

(ii) Shishu Grih

One Shishu Grih having capacity of 10 children has been setup through Himachal Pradesh Council for Child Welfare at US Club Shimla for the abandoned children. The Govt. of India Ministry of WCD is providing Grant-in-Aid to run the Shishu Grih in the State.

(iii) Adoption Agency

For all matters related to adoption of orphans and abandoned children, the Himachal Pradesh Council for Child Welfare has been declared as Specialized Adoption Agency (SAA) for carrying out adoptions in the State. So far, 86 abandoned children have been given in adoption by the above agency (32 male & 54 female up to December 2013).

(iv) Child Line

A Child Line with toll free number **1098** has been set up at Shimla through HP Voluntary Health Association. The Child Line Foundation India is providing funds for the same.

7.8.2 Programmes for the children in conflict with Law Juvenile Justice Act.

The Juvenile Justice (care & Protection) Act 2000 is being implemented in the State. To comply with various provisions of the Act and Rules framed there under, observation home / special home, children home, juvenile justice boards and child welfare committees have been set up and staff has been appointed. Presently there is one Observation Home-cum-Special Home at Una which is covering all districts. Juvenile Justice Boards consisting of Judicial Magistrate 1st Class with two social workers have been constituted in all districts. These boards have powers to deal exclusively with all proceedings under **Juvenile Justice (care and protection) Amendment Act, 2006** relating to Juveniles in conflict with Law.

CHAPTER-8

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 more directly and effectively. The Decentralized Planning process was initiated in a phased manner and the steps taken in this direction to ensure adequate involvement of people and their representatives in the decision making process are briefly discussed in the succeeding paragraphs.

8.1 Organizational Structure

District Level

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

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

meetings of the 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 (DCs) and other Executing Agencies ensure taking up corrective measures from time to time. In addition to these activities, these units are engaged in the collection of data, desired by the State Govt. and District Administration concerned with developmental activities and for the evaluation of schemes.

8.2 Sectoral Decentralized Planning Programme(SDP)

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

Salient Features of this Programme

1. Keeping in view the geographical conditions and local needs, DCs are authorized to sanction the schemes as per developmental needs of the public. Such schemes are sanctioned after seeking prior approval of the District-Level Planning, Development and 20-Point Programme Review Committee.
2. The earmarked funds are to be utilized during the respective financial year and unspent balances need to be surrendered well-in-time. Generally, there should be no occasion for surrender of resources since demand always outstrips the availability of resources.
3. Under SDP, funds can be utilized for the purchase of materials / equipments needed for the projects and consumed in the process of implementation, but no store articles can be purchased.
4. No funds under SDP will be utilized as Grant-in-aid.
5. Under this programme, only those developmental works should be considered for execution whose estimates and designs are technically approved by the competent Technical Authority / Personnel of Govt./ Semi Govt./ Govt. undertakings within the delegated technical powers. The Technical Officer / Authority who can technically approve the estimates, will also be competent to assess the work and authorize disbursement of payments.
6. No departmental charges shall be levied under this programme.

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

8.2.2 A provision of Rs.1886.50 lakh was made under this programme in the Annual Plan (2013-14) which was revised to Rs. 3131.00 lakh . This amount has been allocated fully to the ten Non-Tribal districts on the basis of 60% population and 40 % area as per 1981 Census. For the year 2014-15 department proposes budget of Rs. 31.31 Crore under SDP.

Budget allocated under SDP during the last Three Years is as under:-

Sr. No	Name of the District	Years		
		2011-12	2012-13	2013-14
1.	2.	3.	4.	5.
1.	Bilaspur	206.75	233.69	145.03
2.	Chamba	251.08	357.78	223.52
3.	Hamirpur	276.10	277.80	212.99
4.	Kangra	764.48	1017.77	620.83
5.	Kullu	331.61	479.50	298.04
6.	Mandi	516.66	681.86	452.19
7.	Shimla	551.95	640.55	563.53
8.	Sirmaur	258.08	389.88	230.44
9.	Solan	302.40	335.83	196.46
10.	Una	301.64	322.34	187.97
	Total	3760.75	4737.00	3131.00

8.3 Vikas Mein Jan Sahyog (VMJS)

8.3.1 To elicit effective people's participation through decentralized 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. The limit for the sanction of project was also raised to Rs. 1.00 lakh. Subsequently, in the year 1997 the limit for the scheme to be sanctioned by the Deputy Commissioner was raised to Rs. 3.00 lakh. In the year 1999, this limit was raised to Rs. 5.00 lakh and in the year 2006-07, this limit was further raised to Rs. 10.00 lakh and is continued as such.

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

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

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

1. This programme is an integral part of Decentralised Planning Scheme.
2. In urban areas, cost sharing ratio between the Community and the Govt. is 50:50 except in the case of Govt. assets like school buildings, health and veterinary institutions, construction of drinking water supply schemes and sewerage schemes and installation of hand pumps where sharing pattern is in the ratio of 25:75 in between Community and the Govt.
3. In rural areas, cost sharing is in the ratio of 25:75 between Community and the Govt. However, in the case of tribal areas, panchayats declared as backward and areas predominantly inhabited by SCs, STs and OBCs cost sharing is in the ratio of 15:85 between Community and the Govt.
4. Any individual can also get a public asset constructed either as a purely philanthropic nature or to commemorate the memory of his/her ancestors by sharing 50 percent cost of the work.
5. The Community has an important role in selection of implementing agency for execution of works.
6. Works are required to be completed within one year from the date of sanction.
7. Works being constructed/executed under VMJS are subject to a close monitoring through local committees to be constituted by DCs.
8. Community and the Govt. are liable to contribute 10% funds additionally, subject to their proportionate share in construction cost of community works for the maintenance of assets which are to be maintained.
9. The projects/assets of the following nature can be sanctioned under this programme :

- i) Construction of buildings of Govt. educational institutions.
- ii) Construction of multipurpose community/public assets.
- iii) Construction of motorable roads and rope-ways.
- iv) Construction of irrigation schemes/drinking water schemes/ installation of hand-pumps.
- v) Construction of buildings of public health services.
- vi) Provision of important missing links; such as three phases transmission lines, transformers, X-Ray plants, Ambulances etc.
- vii) Setting up of Go-Sadan for stray animals.

8.3.4 A provision of Rs.1000.00 lakh was made under this programme in the Annual Plan (2013-14) which has been allocated fully to the ten Non-Tribal districts on the basis of 60% population and 40 % area as per 1981 census. For the year 2014-15, budget of Rs.1000.00 lakh has been proposed.

Budget allocated under VMJS during the last three years is as under:-

Sr. No.	Name of the Distt.	Years		
		2011-12	2012-13	2013-14
1.	2.	3.	4.	5.
1.	Bilaspur	33.54	91.02	43.91
2.	Chamba	51.35	116.35	67.22
3.	Hamirpur	39.87	90.36	52.19
4.	Kangra	143.23	324.47	202.76
5.	Kullu	83.14	164.99	99.76
6.	Mandi	131.39	263.25	140.32
7.	Shimla	127.14	253.08	208.23
8.	Sirmaur	53.10	195.44	69.48
9.	Solan	45.33	102.72	59.33
10.	Una	43.40	98.32	56.80
	Total	751.49	1700.00	1000.00

8.4 Vidhayak Kshetra Vikas Nidhi Yojna (VKVNY):-

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

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

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

8.4.2 The scheme/works of the following nature can be undertaken under this programme:-

- (a) Construction of buildings of Educational Institutions.
- (b) Construction of Ayurvedic Dispensaries, Veterinary Institutions & Health Sub-Centres etc.
- (c) Installation of Hand Pumps.
- (d) Construction of Motorable / Jeepable link roads in rural areas.
- (e) Construction of Community Bhawan in rural areas.
- (f) Providing of other important infrastructural facilities for the benefit of people at large such as X-Ray Plants, Ultra Sound machines and ECG machines etc.
- (g) Purchase of Ambulance for Health Institutions.
- (h) Construction of Foot Bridges in rural areas.
- (i) Construction of paths in rural areas for two wheelers.
- (j) Drinking Water Supply Schemes for left out villages.
- (k) Irrigation Schemes.
- (l) Construction of toilets in the Schools.
- (m) Construction of concrete based or black topped path.
- (n) Drinking water supply schemes to the left-out basties where there is a requirement of public taps by laying down additional pipes.

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

8.4.4 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.

8.4.5 (i) Exceptions, when an ongoing work is not completed within one year and additionality is required it may be allowed by Deputy

Commissioner on the recommendations of Hon'ble Member of Legislative Assembly (MLA) from the sanctioned budget ceiling of Vidhayak Keshetra Vikas Nidhi Yojna (VKVNY) of Rs. 30.00 lakh per year.

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

8.4.6 A provision of Rs.3266.18 lakh was made under this programme in the Annual Plan (2013-14) which has been allocated fully @ Rs. 50.00 lakh per constituency. For 2014-15, a provision of Rs. 3266.00 lakh has been kept in the budget.

Budget allocated under VKVNY during the last three years is as under:-

(Rs. in lakh)

Sr. No	Name of the District	Years		
		2011-12	2012-13	2013-14
1.	2.	3.	4.	5.
1.	Bilaspur	120.00	200.00	200.00
2.	Chamba	126.12	210.50	216.18
3.	Hamirpur	150.00	250.00	250.00
4.	Kangra	480.00	800.00	750.00
5.	Kullu	90.00	150.00	200.00
6.	Mandi	300.00	500.00	500.00
7.	Shimla	240.00	400.00	400.00
8.	Sirmaur	150.00	250.00	250.00
9.	Solan	150.00	250.00	250.00
10.	Una	150.00	250.00	250.00
	Total	1956.12	3260.50	3266.18

8.5 Mukhya Mantri Gram Path Yojana (MMGPY)

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

8.5.2 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. Eleven per cent (now 25.19% based on formula allocation under SCSP) of the allotted total budget under MMGPY will be spent for the construction of pucca paths / link roads in the Scheduled Castes concentrated population villages.
13. Monitoring of the implementation of this scheme will be done on the pattern of other schemes under decentralized planning.
14. 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.
15. For any clarification in case of dispute or in a special case, the decision of the Planning Department shall be final.

Budget Provision

8.5.3 A provision of Rs.4.00 crore has been made under this Yojna in the Annual Plan (2013-14) which has been allotted on the basis of total rural population and total number of inhabited villages in the district on 50:50 ratio as per 1991 census. For 2014-15, provision of Rs. 5.00 crore has been kept in the budget.

Budget allocated under MMGPY during the last three years is as under:-

(Rs. in lakh)

Sr. No	Name of the District	Years		
		2011-12	2012-13	2013-14
1.	2.	3.	4.	5.
1.	Bilaspur	28.96	23.18	23.18
2.	Chamba	36.73	29.38	29.38
3.	Hamirpur	42.71	34.16	34.16
4.	Kangra	112.76	90.22	90.22
5.	Kullu	17.52	14.02	14.02
6.	Mandi	81.00	64.80	64.80
7.	Shimla	65.48	52.38	52.38
8.	Sirmaur	33.36	26.68	26.68
9.	Solan	54.45	43.56	43.56
10.	Una	27.03	21.62	21.62
	Total	500.00	400.00	400.00

8.6 Monitoring Process at the District Level

8.6.1 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.

8.6.2 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 (Development)	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%

8.7 District Innovation Fund

8.7.1 The District Innovation Fund (DIF) is mandated to be created as per the recommendations of the Thirteenth Finance Commission with the objective of making the cutting-edge level of governance responsive to the felt needs and innovations. It aims at increasing the efficiency of capital assets already created. The investment will be used to fill in the vital gaps in the public infrastructure already available in the district, which is not being utilized for want of relatively small investment. The object is to renew or better utilize an existing capital asset and provide immediate benefits. Despite funding by the State Government, a number of critical gaps in public infrastructure are left out. Even a small amount of investment at the district level can ensure immediate welfare returns. There is also tremendous scope to innovate at the district level and even a relatively small allocation per district can be effectively leveraged as a force multiplier. The projects undertaken under the scheme will be demand driven rather than supply driven. The innovation measures should be triggered in order to make government accessible and accountable to all sections of society. Under this programme, only 90% of the cost be met from the District Innovation Fund and the balance 10%

from the non-governmental contributions from either the public or NGOs. Rupees 12.00 crore @ Rs. 1.00 crore per district over the award period will be allocated under this programme.

8.7.1.1 The Following Works are Permissible under this programme:

- i) Upscaling of infrastructure/ amenities in health institutions, including disposal of hospital waste, improvement in mortuaries, diagnostic facilities and providing facilities for patients as well as attendants.
- ii) Providing of scientific and electronic equipments, including appropriate hardware and software in schools and hospitals, upgradation of libraries, laboratories and maintenance of hygiene and sanitation in educational and health institutions.
- iii) Improvement of facilities at public libraries, community parks, playgrounds, stadia, places of public social gatherings etc.
- iv) Provisioning for solid and liquid waste management facilities.
- v) Works related to the mitigation of traffic hazards
- vi) Works/ schemes in furtherance of environmental improvement and maintenance of ecological balance.
- vii) Works/ schemes aiming at promotion of tourism.
- viii) Works relating to provision for completion of construction of drinking water supply/ irrigation facility, storage tanks and source augmentation; automation and computerization of the water distribution system.
- ix) Assistance to orphanages, asylums, old age homes etc. to upscale their facilities.
- x) Pilot projects for furthering the use of non-conventional energy sources.
- xi) Any other innovative project which the Deputy Commissioners may conceptualize. However, such projects would be undertaken only with the prior approval of the Planning Department.

8.7.1.2 Under DIF, the expenditure on following items is not permissible :

- i) Purchase of vehicles of any kind,
- ii) Use of DIF funds for organizing fairs / expenditure on any work within the premise of temple,
- iii) Purchase of Photostat and Fax etc. machines,
- iv) Payment of rent of any building.
- v) Engagement of any category of personnel resulting into a future liability.

8.7.3 During the current financial year 2013-14, a budget provision of Rs. 2.50 crore was kept under this programme. The budget has been distributed amongst 10 non-tribal districts @ Rs. 25.00 lakh per district and Rs. 50.00 lakh has been distributed by Tribal Development Department for two tribal districts. The Deputy Commissioners have been fully authorized to sanction the schemes/works in accordance with the guidelines for implementing it. For 2014-15, provision of Rs.

2.50 crore under General Plan and Rs. 0.50 crore under Tribal Sub Plan has been kept in the budget.

Budget allocated under DIF during the last three years is as under:-

(Rs. in Lakh)

Sr. No	Name of the District	Years			
		2011-12	2012-13	2013-14	2014-15
1.	2.	3.	4.	5.	6.
1.	Bilaspur	25.00	25.00	25.00	25.00
2.	Chamba	25.00	25.00	25.00	25.00
3.	Hamirpur	25.00	25.00	25.00	25.00
4.	Kangra	25.00	25.00	25.00	25.00
5.	Kullu	25.00	25.00	25.00	25.00
6.	Mandi	25.00	25.00	25.00	25.00
7.	Shimla	25.00	25.00	25.00	25.00
8.	Sirmaur	25.00	25.00	25.00	25.00
9.	Solan	25.00	25.00	25.00	25.00
10.	Una	25.00	25.00	25.00	25.00
Total		250.00	250.00	250.00	250.00

CHAPTER - 9

Employment and Skill Development

9.1 Himachal Pradesh has a population of 68.65 lakh persons according to census data of 2011. The majority of population is residing in rural areas and is dependent on agriculture and allied activities for its livelihood. As per 2011 Census, the percentage of Agricultural Labourers in the State is 4.9 percent. The proportion to total workers has marginally increased from 3.1 percent in 2001 to 4.9 percent as per 2011 census, whereas the percentage of cultivators has decreased from 65.3 percent in 2001 to 57.9 percent in 2011 census.

9.2 While viewing the employment opportunities for young educated generation, unemployment has become an issue of serious concern considering that Himachal Pradesh is one of the more literate States in the country. The growth of employment has not kept pace with the growth of the State's Domestic Product which has resulted in underutilization of the labour force.

9.3 Before coming to the issues of un-employment and employment and the strategy for the Annual Plan 2014-15, a comparative view of the main features of population for the last four decades is given in the following tables :-

Table-1
Annual Compound Growth Rate of Rural and Urban Population (Sex-Wise)

Year	Components	Annual Growth Rate		
		Male	Female	Total
1971-81	Rural	2.02	2.15	2.08
	Urban	2.76	3.38	3.03
	Total	2.08	2.23	2.15
1981-91	Rural	1.78	1.80	1.78
	Urban	3.05	3.51	3.26
	Total	1.89	1.92	1.91
1991-2001	Rural	1.43	1.59	1.51
	Urban	3.84	1.75	2.86
	Total	1.66	1.60	1.63
2001-2011	Rural	1.19	1.18	1.19
	Urban	0.30	2.78	1.46
	Total	1.10	1.33	1.21

9.4 Literacy

9.4.1 The literacy percentage of Himachal Pradesh in respect of both males & females has steadily increased since the conferment of Statehood status. The following table gives the status of literacy percentages:-

Table-2
Decadal Literacy Percentage in Himachal Pradesh

Particulars	1971 Census	1981 Census	1991 Census	2001 Census	2011 Census
Male	43.20	53.19	75.36	86.02	89.50
Female	20.20	31.46	52.13	68.08	75.90
Total	31.96	42.48	63.86	76.50	82.80

9.4.2 District-wise literacy in percentage terms over last three decades is given in the following table:-

Table-3
District-Wise Decadal Literacy Percentage in Himachal Pradesh

S.No.	District	1991	2001	2011
1.	Chamba	44.70	62.91	72.20
2.	Bilaspur	67.17	77.76	84.60
3.	Hamirpur	74.88	82.46	88.20
4.	Kangra	70.57	80.08	85.70
5.	Kinnaur	58.36	75.20	80.00
6.	Kullu	54.82	72.90	79.40
7.	Lahaul & Spiti	56.82	73.10	76.80
8.	Mandi	62.74	75.24	81.50
9.	Shimla	64.61	79.12	83.60
10.	Sirmaur	51.62	70.39	78.80
11.	Solan	63.30	76.57	83.70
12.	Una	70.91	80.37	86.50
Himachal Pradesh		63.86	76.50	82.80

9.5 Work Force

9.5.1 The following table depicts the decadal change in the 'workforce' for the period (2001-2011). The break up of the data for 2001 and 2011 Census of main and marginal workers is shown in the table below:-

Table-4
Distribution of Population by Workers and Non-workers (2001 and 2011 Census)

Sr. No.	Item	Unit	2001 Census	2011 Census	%age Increase
1.	2.	3.	4.	5.	6.
1.	Population	Lakh Persons	60.78	68.65	12.77
2.	Main Workers	Lakh Persons	19.63	20.62	5.04
3.	Marginal Workers	Lakh Persons	10.29	14.96	45.38
4.	Non-Workers	Lakh Persons	30.85	33.05	7.13

9.5.2 During the decade 2001-2011, the main workers grew by 5.04% whereas the marginal workers grew at a faster pace of 45.38 % . Such a high increase in the number of marginal workers needs attention.

9.5.3 Census data for 2001 & 2011 given in Table 5 below presents categories of economic activities in which the workers (Main + Marginal) in the State are engaged :

Table-5
Category of Workers (Main + Marginal)- Economic Activity wise

Cultivators 2011 (In lakh)				Percentage of Cultivators to Total Workers					
				2001			2011		
	Total	Rural	Urban	Total	Rural	Urban	Total	Rural	Urban
Total	20.62	20.49	0.13	65.30	70.20	3.60	57.90	62.30	5.00
Male	9.06	9.00	0.06	49.50	55.10	2.00	44.30	49.00	3.00
Female	11.56	11.49	0.07	85.80	88.20	10.90	76.20	79.10	11.60
Agricultural Labourers 2011 (In lakh)				Percentage of Agricultural Labourers to Total Workers					
				2001			2011		
	Total	Rural	Urban	Total	Rural	Urban	Total	Rural	Urban
Total	1.75	1.70	0.05	3.10	3.30	0.70	4.90	5.20	1.80
Male	1.03	1.00	0.03	3.30	3.60	0.70	5.00	5.40	1.60
Female	0.72	0.70	0.02	2.90	3.00	1.00	4.70	4.90	2.40
Household Industry Workers 2011 (In lakh)				Percentage of Household Industry Workers to Total Workers					
				2001			2011		
	Total	Rural	Urban	Total	Rural	Urban	Total	Rural	Urban
Total	0.59	0.52	0.07	1.80	1.80	1.50	1.60	1.60	2.40
Male	0.37	0.32	0.05	2.00	2.10	1.40	1.80	1.80	2.30
Female	0.22	0.20	0.02	1.40	1.40	2.10	1.40	1.40	2.90
Other Workers 2011 (In lakh)				Percentage of Other Workers to Total Workers					
				2001			2011		
	Total	Rural	Urban	Total	Rural	Urban	Total	Rural	Urban
Total	12.63	10.18	2.45	29.80	24.70	94.10	35.50	31.00	90.80
Male	9.97	8.04	1.93	45.20	39.20	96.00	48.80	43.80	93.20
Female	2.66	2.14	0.52	9.80	7.40	85.90	17.60	14.70	83.20

Source: Census Department

9.5.4 The Table-6 below presents sex-wise total, main and marginal workers in Rural and Urban areas of the State as per data for 2001 and 2011 Census.

Table - 6
Main , Marginal & Total Workers

Total Workers 2011 (In lakh)				Work Participation Rate					
				2001			2011		
	Total	Rural	Urban	Total	Rural	Urban	Total	Rural	Urban
Total	35.59	32.89	2.70	49.20	50.60	37.00	51.90	53.30	39.20
Male	20.43	18.36	2.07	54.60	54.70	54.20	58.70	59.00	55.70
Female	15.16	14.53	0.63	43.70	46.40	15.20	44.80	47.40	19.90

Main Workers 2011 (In lakh)				Percentage of Main Workers to Total Workers					
				2001			2011		
	Total	Rural	Urban	Total	Rural	Urban	Total	Rural	Urban
Total	20.62	18.22	24. 40	65.60	63.40	93.10	57.90	55.40	89.00
Male	14.39	12.48	1.91	79.10	77.20	94.90	70.40	68.00	92.30
Female	6.24	5.74	0.49	48.30	47.10	85.30	41.10	39.50	78.20

Marginal Workers 2011 (In lakh)				Percentage of Marginal Workers to Total Workers					
				2001			2011		
	Total	Rural	Urban	Total	Rural	Urban	Total	Rural	Urban
Total	14.97	14.67	0.30	34.40	36.60	6.90	42.10	44.60	11.00
Male	6.04	5.88	0.16	20.90	22.80	5.10	29.60	32.00	7.70
Female	8.93	8.79	0.14	51.70	52.90	14.70	58.90	60.50	21.80

Source: Census Department

9.5.6 The data in the above table shows that main workers constituted 57.90% of the total workers in 2011 Census as against 65.60% in 2001 Census. On the other hand, the marginal workers increased from 34.40% in 2001 to 42.10 % as per 2011 Census

9.5.7 The Table-7 below presents district-wise, area-wise and sex-wise percentage of main workers to total workers as per Census 2011.

Table-7
District wise Percentage of Main Workers to Total Workers

	Rural Workers			Urban Workers			Total Workers		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
2	3	4	5	6	7	8	9	10	11
Himachal Pradesh	18.36	14.53	32.89	2.07	0.63	2.70	20.43	15.16	35.59
1. Bilaspur	1.05	0.91	1.96	0.07	0.03	0.10	1.12	0.94	2.06
2. Chamba	1.48	1.33	2.81	0.10	0.03	0.13	1.59	1.35	2.34
3. Hamirpur	1.11	1.20	2.31	0.08	0.03	0.11	1.19	1.23	2.42
4. Kangra	3.81	2.64	6.45	0.23	0.07	0.30	4.04	2.71	6.75
5. .Kinnaur	0.34	0.22	0.56	0.00	0.00	0.00	0.34	0.22	0.56
6. Kullu	1.36	1.16	2.52	0.13	0.04	0.17	1.49	1.20	2.69
7. Mandi	2.81	2.69	5.50	0.16	0.06	0.23	2.97	2.75	5.73
8. Lahaul & Spiti	0.11	0.08	0.19	0.00	0.00	0.00	0.11	0.09	0.19
9. Shimla	1.95	1.51	3.46	0.64	0.21	0.85	2.59	1.72	4.31
10.Solan	1.53	1.00	2.53	0.37	0.08	0.45	1.90	1.09	2.99
11.Sirmour	1.54	1.06	2.60	0.16	0.04	0.20	1.69	1.11	2.80
12.Una	1.29	0.70	1.19	0.12	0.03	0.15	1.42	0.74	2.15

Source: Census Department.

9.6 Labour Force:

9.6.1 Labour Force includes workers and unemployed in the age group 15-59. Labour Force Participation Rates (Usual Status) or proportion of economically active labour force in principal Status (PS) and subsidiary status (SS) as thrown up by the 66th round of N.S.S. have been used here. The Labour Force Participation Rates (per 1000) for persons of age 15-59 years according to Usual Status (PP+SS) approach are as under:-

Sex	Rural	Urban	Rural + Urban
Male	826	827	826
Female	685	258	648
Male-Female	753	556	734

9.7 Estimation of Un-employment

9.7.1 In order to estimate un-employment among 'educated youth' data of registered job seekers in all employment exchanges in the State has been accessed. The distribution of job seekers according to their qualifications on the live register of the employment exchanges is given in the following table:-

Table – 8
Category and Qualification-wise Registered Job Seekers

(Numbers)						
Year	Post Graduates	Graduates	Matriculates & above	Other literate	Illiterates	Total
1.	2.	3.	4.	5.	6.	7.
2008-09	51,174	1,05,917	5,50,937	1,01,973	3,781	8,13,782
2009-10	55,570	1,13,110	5,68,205	85,969	4,475	8,27,329
2010-11	59,130	1,16,493	5,56,872	90,434	2,835	8,25,764
2011-12	63,240	1,23,876	5,64,996	84,222	2,673	8,39,007
2012-13	67,484	1,30,485	5,83,232	78,342	1,771	8,61,314
2013-14 (Upto 31-12-2013)	72,518	1,41,289	6,69,803	78,723	1,583	9,63,916

9.7.2 It reveals from the above table that there were 9,63,916 registered persons as job seekers for various categories of posts in all employment exchanges in the State as on 31st December, 2013.

9.7.3 To estimate the number of job seekers in the State, who were in real sense unemployed and were not engaged even as temporary workers, an evaluation study was conducted by the Planning Department in early 1990's. On the basis of results of this study, it has been concluded that 36.18% of the total registrants were already employed and they had got themselves registered for higher jobs or for better prospects. If this percentage is applied on 9,63,916 job seekers as on 31st December, 2013, the estimated unemployed job seekers are worked out as under :-

Table – 9
Estimated Un-employment among Job Seekers

Sr. No.	Particulars	Unit	
1.	2.	3.	4.
1.	Registrants on the Live Registers as on 31-12-2013	In Lakh	9.63
2.	Percentage of total registrants already employed as per estimates of survey	%age	36.18
3.	Registrants already employed	In Lakh	3.48
4.	Estimated unemployed	In Lakh	6.15

9.7.4 The registrations done and placements made through employment exchanges from 2008-09 to 2013-14 are depicted in the table below:-

Table -10
Registration and Placements done by Employment Exchanges
(Numbers)

Year	Candidates registered	Vacancies Notified	Candidates Placed *	On Live Register
1.	2.	3.	4.	5.
2008-09	1,67,437	7,287	7,381	8,13,782
2009-1	1,30,480	4,235	4,080	8,27,329
2010-11	1,20,042	6,732	4,368	8,25,764
2011-12	1,35,781	10,573	11,620	8,39,007
2012-13	1,68,779	5,329	3,709	8,61,314
2013-14 (upto 31-12-2013)	2,01,669	4,698	3,276	9,63,916

Source: Deptt. of Labour & Employment

* Including Private Sector

9.8 Employment in Govt. Departments and PSUs

9.8.1 The position of regular employees in Govt. departments, PSUs and local bodies etc. in Himachal Pradesh as on 31.03.2013 is given in table below:-

Table-11
No. of Regular/Non-regular Employees in H.P.
as on 31.3.2013 (Nos.)

Regular			Local Bodies	Public Under takings	Non-regular				
Gazetted	Non-Gazetted	Total			Adhoc	Part time	Contract	Others	Total
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
10011	174750	184761	3384	36829	10	8153	15726	17734	41623

Source: Census of Government Employees of H.P.

9.9 Employment Strategy

9.9.1 The employment strategy would aim at increasing of productive employment in all sectors of the economy. In addition to the programmes directed at creating additional employment opportunities, the sector specific schemes would aim at not only the creation of employment opportunities but also at enhancing the productivity of labour. The emphasis will be on following aspects:-

1. Supplementing and complementing land based agricultural activities with animal husbandry and other diversified horticultural activities to make livelihoods of marginal cultivators and agricultural labourers sustainable.
2. Increasing marginal returns on investment in the primary sector.
3. Policies for the provision of income generating assets aimed at encouraging small scale and cottage industries and providing gainful employment opportunities through backward and forward linkages.
4. Direct expenditure on employment generation.
5. Enhancing labour productivity by investing on health and education.

9.9.2 Brief description of the employment generating programmes is given as under:-

i) NREGS

This flagship programme aims at enhancing livelihood security of households in rural areas by providing at least one hundred days of guaranteed wage employment in a financial year to every household whose adult members volunteer to do unskilled manual work. It also mandates 1/3 participation for women. The primary objective of the scheme is to augment wage employment. Mahatma Gandhi National Rural Employment Guarantee scheme is being implemented in all 78 Blocks of the State. During the financial year 2013-14 (upto January, 2014) 219.73 lakh mandays have been generated and 11,70,019 Job cards issued under this programme.

ii) Prime Minister's Employment Generation Programme (PMEGP)

The Government of India has approved the introduction of a new credit linked subsidy programme called Prime Minister's Employment Generation Programme (PMEGP) by merging two schemes namely PMRY and REGP that were in operation till 31.3.2008. PMEGP is a central sector scheme and being administered by the Ministry of Micro, Small and Medium Enterprises (MoMSME). At the State level, the scheme is implemented through State KVIC Directorates, State Khadi and Village Industries Boards (KVIBs) and District Industries Centres (DICs) and banks with the following objectives and eligibility criteria:-

- To generate employment opportunities in rural as well as urban areas of the country through setting up of new self-employment ventures/projects and micro enterprises.

- To bring together widely dispersed traditional artisans/rural and urban unemployed youth and give them self-employment opportunities to the extent possible, at their place.
- To provide continuous and sustainable employment to a large segment of traditional prospective artisans, rural and urban unemployed youth in the country so as to help control migration of rural youth to urban areas.
- To increase the wage earning capacity of artisans and contribute to increase in the growth rate of rural and urban employment.

iii) Industrial Policy

The special package of incentives provided by the Govt. of India supplemented by the New Industrial Policy and Incentives Rules, 2004 has accelerated the pace of industrialization. The new policy envisages accelerating the industrial development, employment generation and creating an environment which attracts additional investment to the State. The new units will have to provide employment to at least 70% bonafide residents of Himachal Pradesh to get the incentives. Today we have about 39,512 industrial units (39018 Small Scale and 494 Medium and Large scale) industrial units with an investment of about Rs. 17165.55 crores providing employment of about 2.76 lakh persons registered in the State. The Government of India has agreed to extend the Investment Subsidy Scheme for the new industrial units and existing units on their substantial expansion commencing commercial production till March, 2017. Continuation of this incentive will boost the pace of industrial investment and also provide employment to the youth of our State.

9.10 Skill Development

9.10.1 For the 12th Plan, the Hon'ble Prime Minister has set a national target of skilling 8 crore people for the country and on proportionate basis Himachal Pradesh has been given a target of skilling 4.50 lakh persons for the 12th Plan, and 0.90 lakh persons for the year 2014-15.

9.10.2 During the course of 11th Plan, as a first step in the direction of SDI, a State Skill Development Mission under the Chairmanship of Chief Secretary has been set up in the State. This Mission has been assigned the following functions:-

- (a) Lay down broad policy objectives, strategies, financing and governance models to promote skill development.
- (b) Review progress of activities relating to skill development periodically and provide mid-course corrections, including changes in part or whole of current schemes.

- (c) Orchestrate Public Sector/Private Sector initiatives in a frame work of collaborative action.

9.10.3 Apart from above, a Skill Up-gradation Council has also been constituted with the following functions:-

- (a) That State Skill Upgradation Council will function as an apex planning body to advise the concerned authorities to identify skill gaps amongst the target groups entering the job market and those working in the un-organized sector.
- (b) The Council will advise to formulate and review State Skill Upgradation as per sectoral skill upgradation strategy outlay and targets set by the National Skill Development Agency.
- (c) The Council will advise the department for starting of new schemes to achieve the objectives of skill upgradation in the State from time to time.
- (d) The Council will advise on the skill upgradation strategy for the self employment sector in different departments.
- (e) In order to promote employability of women, the Council will advise on the skill up-gradation strategy to enhance the employability of women in the self employment & wage employment sectors.
- (f) The Council will advise an incentive mechanism to encourage private sector to participate in skill development in the State and also government owned/supported training providers e.g., CIPET, MSME tool rooms, ATDC, NAC, etc.

9.10.4 Brief description of Skilling programmes and achievements made during the course of 12th Plan (2012-17) is given as under:-

i) National Rural Livelihoods Mission (NRLM)

With a view to ensure employment to the rural poor, the Government of India has decided to restructure the SGSY as National Rural Livelihoods Mission (NRLM). The implementation of NRLM would be in a mission mode to ensure focus on targets, outcomes and time bound delivery. Besides, this mission would shift from the present allocation based strategy to a demand driven strategy. Subsidy under NRLM will be uniform at 30% of the project cost subject to a maximum limit of Rs. 15,000, in respect of SCs/STs and disabled persons it will be 50% and Rs. 20,000 respectively. For groups of Swarozgaries (SHGs), the subsidy would be 50% of the project cost subject to per capita subsidy of Rs. 20,000 or Rs. 2.50 lakh whichever is less. 10 additional development blocks will be taken up for implementation of NRLM under intensive mode in 2014-15, 3500 women based Self-Help Groups (SHGs) would be assisted to achieve credit mobilization target of Rs. 100 Crore.

ii) Swaran Jayanti Shahri Rozgar Yojana (SJSRY)

The scheme SJSRY is being implemented on the sharing pattern of 90:10 between Centre and State. Under this scheme skill training is being imparted for employment promotion amongst urban poor (STEP-UP).

iii) Rural Self Employment Training Institutes (RSETIS)

The training is imparted to the rural BPL category under this scheme. Proper weightage, as per SGSY guidelines is given to the candidates belonging to weaker sections like SC/STs, minorities, physically handicapped and women with facility of assistance in credit linkage of trainees.

Impact of RSETIs:- These RSETIs are being run through the banks and the trained youths have been linked with banks for credit. After training the youth are earning Rs. 3000/- to 5000/- per month.

iv) Rural Industries Programme (RIP)/ Rural Artisan Programme (RAP)

This programme is being implemented since 1979. The objective of the programme is to up grade skills of rural artisans by providing them the required training in improved techniques and tools, so that they may set up their own ventures. The training ranges from 6 to 9 months in various trades such as cutting and tailoring, handloom weaving, auto repairing, welding, black smithy, furniture, manufacture of agriculture implements etc. Under the scheme following incentives are being provided:-

- A stipend of Rs. 100/- per month to the trainees
- A tool kit after their training on 100% subsidy basis subject to a ceiling of Rs. 500/- per trainee.
- Honorarium @ 50/- per trainee per month to the Master Craftsman subject to a ceiling to Rs. 500/- per month.

v) Mini Tool Room cum Training Centre at Baddi

The Ministry of Micro, Small & Medium Enterprises, Govt. of India, has in-principle conveyed the approval for setting up of this Tool Room.

Besides, providing tooling facilities to the industrial units in the State the scheme also envisages:-

- Providing of training to about 164 trainees annually in CNC (Computerized Numerically Controlled) machines by conducting short term courses.
- Providing training to about 1800 candidates annually by conducting short term skill up-gradation programmes in the

field of Press Tool Design, jigs and Fixtures design, Making Inspection gauges, Grinding/Re-sharpening of tools, Heat Treatment, Turning, Milling, Machining and other Tailor made courses.

- Conducting Entrepreneurship Development Programme.

vi) Skill Development Centre

A proposal of Baddi-Barotiwal–Nalagarh Development Authority (BBNDA) for Pharma & Allied Industries Cluster at Baddi-Barotiwal-Nalagarh Area under the Industrial Infrastructure Up-gradation Scheme (IIUS) covering three components i.e. setting up of Common Effluent Plant, road widening and strengthening and setting up of Skill Development Centre has been sanctioned by department of Industrial Policy & Promotion (DIPP), Ministry of Commerce and Industry, Govt. of India. Skill Development Centre component of pharma & allied industries cluster would have facility & capacity to impart training to 1800 candidates in a year. In the 1st year training will be imparted to 720 candidates and in the 5th year training will be imparted to 1200 candidates..

vii) Pharma cum Food Technical Institute at Baddi

The Himachal Pradesh Drug Manufacturers Association (HDMA) in association with the department of Industries and department of Technical Education has set up a training institution to train people in pharmaceutical and food formulations at Baddi.

As per the approved scheme, institute will provide 6 months training to the interested candidates belonging to the State. The institute will run on no profit and no loss basis. Training fee of Rs. 6000/- per trainee will be charged out of which Rs. 3000/- will be charged at the time of admission and the balance Rs. 3000/- will be recovered at the time of on job industrial training.

viii) Other Skill Development Initiatives

Technical, vocational and industrial training to the un-employed youth is being imparted under various schemes for the up-gradation of technical skills through ITIs, ITCs and VTCs established in the State. The number of institutions have increased tremendously during the last five years. The schemes under which technical training is being imparted are Modular Employable Skills, Craftsmen Training Scheme (CTS) Apprentice Training Scheme (ATS) Modular Employable Skills Scheme with an objective to impart vocational skills to the existing workers especially in the un-organized sector, un-employed youth and the school drop outs to make them employable.

ix) National Vocational Education Qualification Framework (NVEQ)

National Vocational Education Qualification Framework (NVEQ) has been launched in 100 Senior Secondary Schools with the choice of five vocations i.e. Information Technology Enabled Service (I.T.E.S.), Security, Retail, Automobile and Health Care for 9th to 12th class students. 9000 students have been enrolled under the scheme.

x) Skill Development Allowance Scheme

The scheme of providing Skill Development Allowance to the unemployed youth has been started in the year 2013-14. The scheme aims at providing Skill Development Allowance @ Rs. 1000 per month and Rs. 1500 for persons with disabilities and whose family income is less than Rs. 2 lakh per annum to enhance their employability. Minimum 8th pass unemployed Himachali youth who are above 16 years and below 36 years are eligible to avail benefit under this scheme. As on 31-3-2014 Rs. 1404.59 lakh have been disbursed among 41,977 beneficiaries under the scheme.

Himachal Pradesh Skill Development Society

- An autonomous body in the name of State Skill Development Society has been established to seek convergence of different training programmes being run by various departments with the aim of providing placement opportunities to the upcoming labour force.
- Broad objective of the Society is to promote development of skills as laid down under the charter of the National Skill Development Mission and State Skill Development policies formulated from time to time.

Future Plans and Proposals under Skill Development

- Setting up of 12 Apparel and Textile Design Centers for skill development and employment creation.
- Opening up of a unit of Plastic Technology in the State.
- Providing skill up-gradation to 5000 building and construction workers and their dependents.
- People living in tribal areas would be given required skill training from the funds available under BADP
- To establish four “Centers of Excellence” in the sectors of Automobile, Retail, Hospitality and IT/ITES to enlarge the association of the ITIs and Polytechnics in the State with the Industry.

CHAPTER – 10

Externally aided projects for the Annual Plan 2014-15

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

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

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

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

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

10.6 In a recent development, MI Division of Department of Economic Affairs, Ministry of Finance, GoI vide Circular No. 04/01/2011-FB-II dated 1st December, 2011 has decided that minimum counterpart funding to be provided by the Government/PSUs (in case of Central PSUs) for World Bank and ADB funded projects will be 50%, 30% & 20% of the project size for Central Sector Projects, State Sector Projects & State Sector Projects (Special Category States) respectively.

On-going EAPs in Himachal Pradesh

1. ADB ASSISTED HYDRO-ELECTRIC POWER PROJECTS:

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

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

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

10.1.3 The total estimated cost of the above mentioned four ADB assisted power projects is Rs. 6673.87crore. Project cost of these projects will be shared by ADB, Other Financial Institutions and State Government in ratio of 53:17:30 respectively. An outlay of Rs.450.00 crore was kept for the financial year 2013-14 against which an expenditure of Rs.529.21 crore has been incurred upto March, 2014. Reimbursement of Rs. 420. 04 crore has been received upto December, 2013 against the filed claims of Rs.364.59 crore. An outlay of Rs.270.00 crore has been proposed under these projects for the financial year 2014-15. Reimbursement of Rs.198.18 crore is expected by the State Government for the financial year 2014-15. The project wise detail is as below:-

I SAWRA-KUDDU HYDRO ELECTRIC PROJECT

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

II KASHANG HYDRO ELECTRIC PROJECT

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

III SAINJ HYDROELECTRIC PROJECT

The Sainj Hydroelectric Power Project is a run of the river scheme on Sainj river, a tributary of Beas river in Kullu district of Himachal Pradesh. The total revised estimated cost of the project is Rs.802.96 crore. The main objective of the construction of the Sainj Hydroelectric Power Project is to generate 100 MW of power.

IV SHONGTONG KARCHEM HYDROELECTRIC PROJECT

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

2. WORLD BANK ASSISTED HIMACHAL PRADESH STATE ROADS PROJECT

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

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

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

10.3.3 The sharing pattern of the project is in the ratio of 72.50: 27.50 between the GoI and State. An outlay of Rs.320.00 crore was kept for the financial year 2013-14, against which an expenditure of Rs.179.37 crore was incurred up-to March, 2014. Rs. 154.20 crore Reimbursement was received against the filed claims of Rs.154.20 crore upto March, 2014. An outlay of Rs.290.00 crore has been proposed and reimbursement of Rs. 154.32 crore is expected by the State Government under this project for the financial year 2014-15.

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

10.3.1 Mid Himalayan Watershed Development Project became operative in Himachal Pradesh w.e.f. 1st October, 2005 with the total project cost of Rs.365.00 crore and termination date of 31st March, 2013. The sharing pattern is in the ratio of 80:20 between the GoI and State. The Board of Executive Directors of the International Development Association of World bank has approved on 27th September, 2012, a credit of USD 37 million (Rs. 185.00 crore) for the additional financing in respect of this project. Now, the project cost has been revised to Rs.596.25 crore with the extension of project period by three more years. Now the project will culminate in March, 2016. The overall goal of the project is to reverse the process of degradation of the natural resource base and improve productive potential of natural resources and incomes of the rural households in the project area in Himachal Pradesh. Secondary objective is to support policy institutional development in the State to harmonize watershed development projects and programmes across the State. The project will now cover 102 new Gram Panchayats(GPs) in addition to 602 existing GPs within 272 micro watersheds spread over 44 blocks and 10 districts (Chamba, Kangra, Hamirpur, Mandi, Bilaspur, Kullu, Solan, Shimla, Sirmaur and Una Districts). The project is being implemented by the Himachal Pradesh Natural Resource Management Society. State Forest Department is the Nodal Department for implementation of this project.

The main thrust of the project is:-

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

During the year 2013-14, an expenditure of Rs.70.00 crore had been incurred, up-to March,2014 against the approved provision of Rs. 70.00 crore. Reimbursement claims of Rs. 38.61 crore have been filed and received up-to March, 2014. An outlay of Rs.40.00 crore has been proposed under this project for the year 2014-15 against which reimbursement of Rs. 23.49 crore is expected by the State Government.

4. JICA assisted Swan River Integrated Watershed Management Project

10.4.1 Swan River Integrated Watershed Management Project (SRIWMP) has been started with total estimated cost of Rs. 160.00 crore inUna District of HP

with the financial support from the Japan International Cooperation Agency (JICA). This project with 8 years of duration (2006-14) became operative from 2006. The project cost has now been revised to Rs.215.00 crore along with the extension of terminating date of project upto March, 2015. Forest Department is the nodal agency to implement the project. 85% of the total project cost will be received as external assistance and 15% will be borne by the State Government as State share. The main objective of this project is to regenerate the forests, to protect the agriculture land, to enhance agriculture and forestry production in the catchments areas, to secure protection and optimize use of land resources, to reduce soil erosion & decrease sedimentation and to reduce the water flow to the main Swan River.

10.4.2 An outlay of Rs. 45.00 crore had been kept for the financial year 2013-14, against which an expenditure of Rs.46.03 crore had been incurred up-to March, 2014. Reimbursement claims of Rs.39.46 crore have been filed and an amount of Rs.19.47 crore had been received up to March, 2014. An outlay of Rs. 22.00 crore has been proposed under this project for the financial year 2014-15 and reimbursement of Rs.13.73 crore is expected by the State Government.

5. Hydrology Project-II

10.5.1 The World Bank Aided Hydrology Project-II has been started with total cost of Rs. 49.50 crore for six years initially from 1st April, 2006 and was to be concluded in 2012. The terminating date has now been extended upto June, 2014 with the revision of the project cost to Rs. 59.49 crore. About 77.76% of the total project cost will be received as an external assistance and 22.24% will be borne by the State Government as State share. The project is being implemented by I& PH Department. The project envisages measuring / monitoring of surface and ground water by means of making provision of permanent gauging station and water quality laboratory.

10.5.2 An outlay of Rs. 14.00 crore was kept for the financial year 2013-14 against which an expenditure of Rs. 12.16 crore had been incurred upto March, 2014. Reimbursement of Rs. 10.17 crore had been received upto December, 2013 against the filed claims of Rs.10.17 crore. An outlay of Rs. 2.50 crore has been proposed under this project for the financial year 2014-15 and reimbursement of Rs.1.43 crore is expected by the State Government.

6. ADB assisted Infrastructure Development Investment Programme for Tourism in H.P.

10.6.1 Various sub-projects are being started by Tourism Department under *Infrastructure Development Investment Programme for Tourism in HP* with total estimated cost of Rs. 428.22 crore. The overall program cost will be shared by ADB and State Government in the ratio of 70 : 30 under the Multi- tranche

Financing Facility (MFF) of ADB. The State will receive ADB financing under MFF through the Government of India. The overall period for the implementation of various sub-projects under this program is from 2010 to 2020.

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

- i) **Sub Project 1 - Naina Devi Sub-Project:**
 - Package-I : Circular road 1 KM long at Naina Devi
 - Package-II : Car Parking at Naina Devi
- ii) **Sub Project 2 - Chintpurni area Sub-Project:**
 - Package-I : Integrating parking, interpretation centre and tourist amenities complex at Chintpurni.
 - Package-II : Rest sheds, toilets facilities and view points along path from TRC to Temple at Chintpurni
- iii) **Sub Project 3 - Pong Dam area Sub-Project:**
 - Packagae-1 : Information centre at Pong Dam
 - Package-II : Parking and toilet facilities.
 - Package-III : Camping facilities with provision for 10 tents including toilets etc.
 - Package-IV : Jetty development.
 - Package-V : Land scaping and signages
- iv) **Sub-Project 4-Ranser island and Karu Island improvement Sub - Project:**
 - Package-I : Re-development of Forests Rest House – Ranser island.
 - Package-II : Jetty development, ranser and Karuisland.
 - Package-III : Treks around the island – 4 KM.
 - Package-IV : Land scaping , planting along the peripheral trail and directional signages.
 - Package-V : Watch Towers for bird watching in Karuisland.

- v) **Sub-Project 5-Forest Rest Houses and camping sites of VFDS Sub-Project:**
 Package-I : Forest Rest Houses improvement and camping sites development at Dhameta at Nagrota Surian.
- vi) **Sub-Project 6-Community based tourism activities Sub-Project:**
 Package-I : Community based tourism activities in villages including skill development, training etc.
- vii) **Sub-Project-7-Masroor destination sub project:**
 Package-I : Conservation and restoration of Masroor temples in line with the management plan.
 Package-II : Parking and information centre.
- viii) **Sub -Project-8 - Kangra town Sub -Project:**
 Package-I : Parking for 100 vehicles at Brijeshwari temple, Kangra.
- ix) **Sub Project-9-Shimla Sub-Project:**
 Package-I : Shimla, Mall Road restoration project and rehabilitation of town hall.

10.6.3 An outlay of Rs. 20.00 crore had been kept for the financial year 2013-14, against which an expenditure of Rs. 19.94 crore had been incurred upto March, 2014. Reimbursement claims of Rs 5.65 crore had been filed and an amount of Rs. 5.65 crore received upto March, 2014. An outlay of Rs. 22.00 crore has been proposed and reimbursement of Rs. 11.30 crore is expected by the State Government under this project for the financial year 2014-15.

7. JICA assisted Himachal Pradesh Crop Diversification Promotion Project

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

10.7.2 An outlay of Rs. 30.00 crore had been kept for the financial year 2013-14 against which an expenditure of Rs.20.86 crore had been incurred upto March, 2014. Reimbursement of Rs. 19.14 crore had been received upto March, 2014 against filed reimbursement of Rs. 19.16 crore. An outlay of Rs. 55.00 crore has been proposed under this project and reimbursement of Rs.34.31 crore is expected by the State Government for the financial year 2014-15.

8. ADB assisted HP Clean Energy Transmission Investment Programme

10.8.1 A Power System Master Plan (PSMP) has been prepared for Himachal Pradesh by International Consultants appointed by Asian Development Bank (ADB) for strengthening of Transmission Network and Evacuation of Power from upcoming Hydro Electric Projects. In order to execute the various projects included in the PSMP, ADB has approved the Himachal Pradesh Clean Energy Transmission Investment Program (HPCETIP) with total estimated cost of Rs. 1927.00 crore. ADB shall provide a loan amounting to Rs.540.00 crore which is 80% of the total investment under Multi-Tranche Financing Facility (MFF) to the Government for execution of Transmission Master Plan of the State through HP Power Transmission Corporation Limited (HPPTCL) established by the Himachal Pradesh Government. The rest 20% share i.e. Rs.387.00 crore shall be borne by the State Government. The MFF is expected to have three Tranches. The project has been started from January, 2012 and will terminate in December, 2018.

10.8.2 An outlay of Rs.60.00 crore had been kept for the financial year 2013-14 against which an expenditure of Rs.59.41 crore had been incurred upto March, 2014. Reimbursement of Rs.58.04 crore had been filed and an amount of Rs. 49.20 crore received under this project upto March, 2014. An outlay of Rs. 85.00 crore had been proposed under this project and reimbursement of Rs. 62.39 crore is expected by the State Government for the financial year 2014-15.

All the On-going Externally Aided Projects (EAPs) being implemented in the State of Himachal Pradesh, are given in the tabular form, at Annexure- “A”.

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

Annexure "A"

Sr. No.	Name of the Project	Total Cost		Sharing Pattern		Start Date	Termination Date	Donor Agency	Implementing Department/ Agency	Targets for Annual Plan 2014-2015	
		Original	Revised	% age External Aid	% age State Share					Proposed Outlay	Likely Reimbursement to be received
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11	12
1	Power Projects SawraKuddu, Integrated Kashang, Sainj and ShongtongKarchcham including Capacity Development*	6227.00	6673.87	53:17	30.00	2009	06/2016	ADB	HP Power Corporation Limited	270.00*	198.18
3	HP State Road Project	1365.43	1802.84	72.50	27.50	07/2007	06/2016	World Bank	Public Works Department	290.00	154.32
3	HP Mid-Himalayan Watershed Development Project & additional financing	365.00	596.25	80.00	20.00	10/2005	03/2016	World Bank	Forest Department	40.00	23.49
4	Swan River Integrated Watershed Management Project	160.00	215.00	85.00	15.00	03/2006	03/2015	JICA	Forest Department	22.00	13.73
5	Hydrology Project-II (WB)	49.50	49.50	77.76	22.24	04/2006	05/2014	World Bank	I&PH Department	2.50	1.43
6	Infrastructure Development Investment Programme for Tourism in HP	428.22	428.22	70.00	30.00	2010	2020	ADB	Tourism Department	22.00	11.30
7	Himachal Pradesh Crop Diversification Promotion Project	321.00	321.00	85.00	15.00	07/2011	03/2018	JICA	Agriculture Department	55.00	34.31
8	HP Clean Energy Transmission Investment Program *	1927.00	1927.00	80.00	20.00	01/2012	12/2018	ADB	HP Power Transmission Corporation Limited	85.00*	62.39
	Grand Total	10843.15	12013.68	-	-					786.50	499.15

* ADB share only.

CHAPTER-11

Twenty Point Programme

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

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

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

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

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

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

11.6 Planning Department in Government of Himachal Pradesh has been declared as a nodal department for coordination, review, monitoring and reporting of monthly / quarterly / half yearly / annual progress reports of Twenty Point Programme-2006 (TPP-2006).

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

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

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

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

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

11.11 The District Planning, Development and 20 Point Programme Review Committees headed by the Minister/CPS/MLA of the concerned district reviews the progress of 20-Point Programme and other Plan Schemes in their quarterly review meetings. Besides, Deputy Commissioners / Additional Deputy Commissioners / Additional District Magistrates / District Planning Officers also review and monitor independently the progress of 20 Point Programme and plan schemes with the concerned district level officers of the districts in the various meetings.

11.12 The TPP targets for the year 2013-14 for monthly monitored items were received from the Ministry of Statistics & Programme Implementation (TPP

Division), GoI, vide letter No. 11/1/2013 TPP (Tar.) dated 4th July, 2013, 8th July, 2013 and 19th December, 2013. The State Government will achieve the allotted targets of 20-Point Programme during the financial year 2013-14. The item-wise detail of targets and achievements for the year 2013-14 (upto March, 2014) are as follows:-

Twenty Point Programme 2013-14
Achievements under TPP for the year 2013-14 upto March, 2014

Item Code	Item Name/Sub Item Name	Unit	Annual Targets 2013-14	Target upto Marc, 2014	Cum. ach. upto March,14	% age Ach. Based on March, 14 Targets	Rating/ Category
1	2	3	4	5	6	7	8
01A	Employment generation under the NREG Act						
01A01	No. of job cards issued	No.	NT	NT	1175449	-	-
01A02	Employment generated	Mandays	NT	NT	28221000	-	-
01A03	Wages given in cash	Rupees	NT	NT	3794070000	-	-
01B	Swaranjayanti Gram Swarozgar Yojana/NRLM						
01B01*	Individual Swarozgaries Assisted	No.	TNR	TNR	-	-	-
01B02	Individual SC Swarozgaries Assisted.	No.	NT	NT	-	-	-
01B03	Individual ST Swarozgaries Assisted	No.	NT	NT	-	-	-
01B04	Individual Women Swarozgaries Assisted	No.	NT	NT	-	-	-
01B05	Individual Disabled Swarozgaries Assisted	No.	NT	NT	-	-	-
01E	Self Help Groups (SHG)under SGSY						
01E01	Formed under SGSY	No.	NT	NT	-	-	-
01E02*	To whom income generating activities provided	No.	TNR	TNR	-	-	-
05A	Food Security-Targeted Public Distribution System (TPDS)						
05A01	Allocation of Food Grains to States/UTs	Tonnes	NT	NT	253998	-	-
05A02	Off take of States/UTs	Tonnes	NT	NT	249064	98.05	V.Good
05B	Food Security-Antodaya Anna Yojana(AAY)						
05B01	Allocation of Food Grains to States/Uts	Tonnes	NT	NT	161022	-	-
05B02	Off take of States/UTs	Tonnes	NT	NT	151188	93.89	V.Good
05D	Food Security-Below Poverty Line (BPL)						
05D01	Allocation of Food Grains to States/Uts	Tonnes	NT	NT	92976	-	-
05D02	Off take of States/UTs	Tonnes	NT	NT	97876	105.27	V.Good
06A	Rural Housing –Indira Awaas Yojana						
06A01*	Houses constructed-IAY	No.	7064	7064	6565	92.93	V.Good
06A02	Houses sanctioned-IAY	No.	NT	NT	7085	-	-
06B	EWS/LIG Houses in Urban Areas						
06B01*	Houses constructed	No.	222	222	230	103.60	V.Good
06B02	Houses sanctioned	No.	NT	NT	-	-	-

Item Code	Item Name/Sub Item Name	Unit	Annual Targets 2013-14	Target upto Marc, 2014	Cum. ach. upto March,14	% age Ach. Based on March, 14 Targets	Rating/ Category
1	2	3	4	5	6	7	8
07A03*	Habitations covered (Partially covered & Slipped back)	No.	2500	2500	2505	100.02	V.Good
07B	Sanitation Programme in Rural Areas						
07B01	Individual Household latrines constructed(since inception)	No.	NT	NT	1039708	-	-
08E	Institutional Delivery						
08E01	Delivery in institutions	No.	NT	NT	75855	-	-
10A	SC Families Assisted						
10A02*	(i) SC Families Assisted under SCA to SCSP and NSFDC	No.	11515	11515	28181	244.73	V.Good
10A03*	(ii)SC Students Assisted under Post Matric Scholarship	No.	16050	16050	16800	104.67	V.Good
10C	ST Families Assisted						
10C01	ST Families Assisted	No.	NT	NT	18180	-	-
12A	Universalization of ICDS Scheme						
12A01*	ICDS Blocks Operational (Cumulative)	No.	78	78	78	100.00	V.Good
12B	Functional Anganwadis						
12B01*	Anganwadis Functional (Cumulative)	No.	18890	18890	18907	100.08	V.Good
14A	No. of Urban poor families assisted under Seven Point Charter.						
14A01*	Poor Families Assisted	No.	332	332	8682	2615.06	V.Good
15A	Afforestation (Public and Forest Lands)						
15A01*	Area Covered under Plantation	Hectares	25460	25460	25595	100.53	V.Good
15A02*	Seedlings planted	No. in lakh	165.49	165.49	166.37	100.53	V.Good
17A	Rural Roads –PMGSY						
17A01*	Length of Road Constructed	Kilometer	550	550	622	113.09	V.Good
18B	Rajiv Gandhi Grameen Vidyutikaran Yojana						
18B01*	Villages electrified-RGGVY	No.	12	12	-	-	-
18D	Energising pump sets						
18D01*	Pumps sets energized	No.	1215	1215	2032	167.24	V.Good
18E02	Supply of Electricity						
18C01	Electricity demanded	Million units	NT	NT	8745.44		-
18C02	Electricity supplied	Million units	NT	NT	8695.35	99.42	V.Good
18C03	Shortage observed	Million units	NT	NT	0.57		-

*** Items for Ranking Purpose.**

NT= Non Targeted

NR= Not Reported

TNR=Target Not Received

Note:-The Swaranjanti Gram Swarozgar Yojna has been discontinued w.e.f.1-4-2013.

CHAPTER-12

Restructuring of Centrally Sponsored Schemes

12.1 An important issue that had come up in many of the meetings held between the officials of the Planning Commission and the State Governments during Annual Plan discussion, relates to restructuring the Centrally Sponsored Schemes (CSS). States had been consistently arguing that there was a proliferation of CSS, which made it very difficult for district administrations to keep track of, let alone optimize the use of resources from numerous channels. States had also frequently complained that the guidelines for CSS were too rigid, and often did not reflect the situations of the individual States. The resulting “one size fits all” approach was not economically efficient.

12.2 Recognizing the need for restructuring of CSS, the Planning Commission, Government of India had appointed the B.K. Chaturvedi Committee to make comprehensive recommendations on this subject after consulting the State Governments. The Report of the Committee was well received, and in the last meeting of the N.D.C. to approve the 12th Plan, many Chief Ministers called for its early implementation. The Prime Minister also indicated that action would be taken on these lines. The Union Cabinet has approved a major restructuring of the Centrally Sponsored Schemes along the lines recommended by the Chaturvedi Committee.

The broad features of the restructuring are as follows:-

- i) The total number of Centrally Sponsored Schemes has been reduced from 142 to 66. Annexure-I to this chapter provides mapping of the existing and new schemes showing how several of these have been collapsed into a single umbrella scheme.
- ii) For the year 2013-14, the existing schemes continued with the allocations as specified in the Annual Plan/Budget document for 2013-14. From the year 2014-15 onwards however, many of these schemes are being merged into a single scheme (Annexure-I) and suitable guidelines for the use of resources under these schemes will be laid down.
- iii) To overcome the problem posed by one-size-fits-all approach, it is proposed that the existing guidelines for each individual CSS can be modified on a state-by-state basis based on the recommendations of the State Government, given the special circumstances of the State. State Government were urged to review the existing guidelines and to come up with their suggestions. These suggestions will be considered by a Committee chaired by the Secretary, Planning Commission, which will include the Secretary of the concerned Ministry. The Planning Commission will persuade the Ministries to agree on as

much flexibility as possible, to meet the legitimate expectations of the States.

- iv) In addition to allowing State specific flexibility in guidelines, it is also proposed to introduce in each scheme an additional flexibility of 10 percent of the allocation for the State, which can be used by the State Governments to promote innovative programmes within the broad objective laid down for the CSS. Projects financed under this window do not have to meet even the guidelines proposed by the State—they can depart from the guidelines in the interest of allowing innovation, provided the project serves the broad objectives of the Centrally Sponsored Scheme. The guidelines for flexi-fund within the Centrally Sponsored Schemes are as follows:-

(a) Objectives

The introduction of a flexi-fund component within the Centrally Sponsored Schemes (CSS) has been made to achieve the following objectives:-

- i) To provide flexibility to States to meet local needs and requirements within the overall objective of each programme or scheme;
- ii) To pilot innovations and improved efficiency within the overall objective of the scheme and its expected outcomes;
- iii) To undertake mitigation/restoration activities in case of natural calamities in the sector covered by the CSS.

(b) Budgetary Allocation

- i) Central Ministries concerned shall keep at least 10% of their Plan budget for each CSS as flexi-funds except for schemes which emanate from a legislation (e.g. MGNREGA), or, schemes where the whole or a substantial proportion of the budgetary allocation is flexible (e.g. RKVY).

(c) Allocation of State Share

- i) After approval of the Plan Budget, Central Ministries shall communicate tentative allocations for each CSS to States including the allocation of flexi-funds by the end of May of every financial year. In the CSS that are demand driven or project-driven and it is not feasible to make allocations to States, tentative allocations for a quarter/half-year/year shall invariably be communicated to states by the end of

May of every financial year. Allocation to the States shall be based on transparent and equitable criteria. Central Ministries shall make allocations for 10% of flexi-funds for the CSS amongst States in the same proportion as tentative State allocations in the 90% portion of the CSS.

- ii) Flexi-funds will be a part of the CSS and the name of the concerned CSS will precede the work 'flexi-funds', in the communication to States. There will be no separate budget and account head for this purpose.
- iii) As flexi-funds are a part of the concerned CSS, the same State share (including beneficiary contribution, if any) would be applicable for the flexi fund component as well. However, States may provide additional share (including beneficiary contribution if any) over and above the required State share for the flexi-funds component of the allocation for the CSS.

(d) Use of flexi-funds

- i) States may use the flexi-funds for the CSS to meet the objectives mentioned above in accordance with the broad objectives of the main scheme. The flexi-funds may also be utilized for mitigation/restoration activities in the event of natural calamities in accordance with the broad objectives of the CSS. However, the specific guidelines of the CSS, applicable for 90% of the CSS allocation, will not be essential for the Flexi-funds component of the CSS, except for State share requirements.
- ii) The Flexi-funds of a CSS in a particular sector, however, shall not be diverted to fund activities/schemes in other sectors. For example, if a particular CSS relates to elementary education, the flexi-funds for that scheme can only be used for elementary education and not for agriculture or any other sector. But it would be permissible to converge flexi-funds of different schemes to improve efficiency and effectiveness of outcomes.
- iii) The purpose of providing flexi-funds is to enable States to undertake new innovative schemes in the particular area covered by the CSS. Flexi-funds shall not be used to substitute State's own non-Plan or Plan schemes/expenditure. It shall also not be used for construction/repairs or offices/residences for Government officials, general publicity, purchase of vehicles/furniture for offices, distribution of consumer durables/non-

durables, incentives/rewards for staff and other unproductive expenditure.

- iv) Schemes taken up with Flexi-funds shall invariably carry the name of concerned CSS.
- v) The State-level Sanctioning Committee (SLSC) may sanction projects under the flexi-funds component. States will not be required to send the project to Ministries for approval under the flexi-funds window as the SLSC will have a representative of the concerned Ministry and Planning Commission. States wishing to use flexi funds as part of the normal 90% component are free to do so.

(e) Release of Flexi-Funds

- i) Release of flexi-funds for each CSS may be made on a prorata basis along with the normal releases under CSS. In other words, no separate system for release or for utilization certificates for flexi-funds would be required.
- ii) Flexi-funds within each CSS will be subject to the same audit requirements as the main CSS including the audit by the Comptroller & Auditor General of India (CAG).

(f) Monitoring & Evaluation

- i) Web-based requirements for reporting the use of flexi-funds may be designed by adding modules to the existing MIS. Outcomes (medium term) and outputs (short term) need to be part of the MIS along with pictures/images and outputs (short term) need to be part of the MIS along with pictures/images and good practices to ensure greater transparency and cross-learning across States. For this purpose, web portal for sharing best practices is proposed to be created in Planning Commission.
- ii) Evaluation of flexi-funds may be done through the existing evaluation processes including the by Ministries, Programme Evaluation Organization (PEO) and Independent Evaluation Organization (IEO), Planning Commission and by independent third parties. Terms and conditions for evaluation may be designed in such a manner that outcomes of the Scheme as a whole as well as flexi-funds are well identified/measured.
- iii) These guidelines will be applicable from the financial year 2014-15.

The State Government had conveyed to the Planning Commission the problems being faced by the State in implementation of various Centrally Sponsored Schemes in November, 2013. This communiqué from the State Government also suggested the possible changes that could be made in the guidelines for implementing different Centrally Sponsored Schemes to overcome the difficulties being faced by the State in implementing them. However, not all Central Ministries have revised the guidelines for implementing CSSs and some Ministries which have revised the guidelines, they are glaringly at a disadvantage to Himachal Pradesh e.g. the central assistance under the pre-revised guidelines to implement Accelerated Irrigation Benefit Programme (AIBP) was available as 90% of the total cost of the project, which has now been reduced to 90% of 50% cost of the project under the revised guidelines. A large proportion of the CSSs have now drastically reduced the proportion of central assistance available to the States as a result of revision of the guidelines for implementing them. This is despite the fact that the Union Finance Minister in a letter written to the Chief Minister of Himachal Pradesh had given an assurance that under all the new CSSs the central assistance to all the special category States will be available in the proportion of 90:10 (Central Share : State Share). All the departments of the State Government have been requested to pursue with the Central Ministries to revise the guidelines for implementation of CSS in accordance with the assurance given by the Union Finance Minister, which, they are doing.

It has not been possible to reflect all the restructured Centrally Sponsored Schemes in the Annual Plan 2014-15 due to non-availability of revised guidelines for their implementation to be issued by various central Ministries. The allocations made even under those CSSs where revised guidelines are available are tentative as the Central Ministries have yet to indicate the allocations for the year 2014-15. Also, there are some Centrally Sponsored Schemes which do not appear either in the pre-restructured list of 142 CSSs or in the restructured list of 66 CSSs and are still under implementation in the State. The concerned departments are in touch with the Central Ministries seeking clarifications on such schemes. The position with regard to the restructured CSS will become clear during the course of the financial year 2014-15 when more and more Central Ministries revise the guidelines and convey the allocations for 2014-15 to the State Government. Additional allocations will be made in the State budget after the receipt of communication

from the Government of India regarding allocations under CSSs. These additional allocations will then be got approved from the State legislature through Supplementary Demands for Grants.

The tentative allocations (central share) under some of the Centrally Sponsored Schemes during the financial year 2014-15 have been made. These allocations have been worked out based on the information available through CPSMS on the releases made by the Government of India against these schemes during last four years. Total allocations amounting to Rs. 300 Crore have already been budgeted and stand duly approved by the State Legislature. Subsequently, allocations worth Rs. 1000 Crore more have been made as central share under various Centrally Sponsored Schemes. These allocations are also tentative as the exact amount that shall be released by the Government of India/Central Ministries is not known in advance. The actual receipts during 2014-15 under these Centrally Sponsored Schemes will be got regularized during the Supplementary Demands for Grants.

The allocations of Rs. 300 Crore as already stand approved by the State Legislature as a part of the Budget for the year 2014-15 are shown in the statements – GN-I and GN-II contained in this document. The schematic details of the allocations of another amount of Rs. 1000 Crore are shown in the Table-1 on the next page. The total allocations during the Annual Plan 2014-15 as Central share under various Centrally Sponsored Schemes are to the tune of Rs. 1300 Crore. This is in addition to an amount of Rs. 514 Crore which has been assumed as being available as ACA under Flagship and other programmes/schemes of the Government of India.

Table - 1
Detail of Centrally Sponsored Schemes (CSSs)

Sr. No.	Name of CSS (New)	Name of CSS merged (old)	2009-10	2010-11	2011-12	2012-13	2013-14	Actual 2014-15	Projection 2014-15
DEPARTMENT OF AGRICULTURE & COOPERATION									
1	National Food Security Mission	NATIONAL FOOD SECURITY MISSION [0050]	0.00	0.00	0.00	20.25	21.83	0.00	21.83
2	National Horticulture Mission	HORTICULTURE MISSION FOR NORTH EAST AND HIMALAYAN STATES [0044]	2.00	5.00	5.00	2.50	1.04	0.00	1.04
		NATIONAL MISSION ON BAMBOO [0046]	0.00	1.83	1.00	0.89	0.95	0.00	0.95
3	National Mission on Sustainable Agriculture	NATIONAL MISSION ON MICRO IRRIGATION [0045]	0.00	0.00	0.00	0.00	3.00	0.00	3.00
		MISSION MODE PROJECT ON AGRICULTURE NATIONAL E GOVERNANCE PLAN [1512]	0.00	1.00	0.00	0.81	0.00	13.00	0.00
		NATIONAL PROJECT ON MANAGEMENT OF SOIL HEALTH & FERTILITY [1369]	1.44	0.00	0.00	0.00	0.00	0.00	0.00
		MACRO MANAGEMENT OF AGRICULTURE(MMA) SCHEME [0049]	20.00	22.91	17.05	19.54	0.00	0.00	0.00
4	National Oilseed and Oil Palm Mission	INTEGRATED OIL SEEDS, OIL PALM ,PLUSES AND MAIZE DEVELOPMENT(ISOPOM) [0043]	0.59	0.89	0.83	0.65	0.45	1.00	0.00
5	National Mission on Agriculture Extension and Technology	SUPPORT TO STATE EXTENSION PROGRAMME FOR EXTENSION REFORMS [0048]	5.15	4.03	14.48	9.31	9.39	0.00	9.39
DEPARTMENT OF ANIMAL HUSBANDRY, DAIRYING & FISHERIES									
6	National Plan for Dairy Development	DAIRY DEVELOPMENT PROJECT [0071]	0.00	0.00	5.61	6.00	1.52	0.00	1.52
7	National Livestock Health and Disease Control Programme (LH & DC)	LIVESTOCK HEALTH AND DISEASE CONTROL [1286]	1.00	1.45	5.26	3.23	3.19	1.50	0.00
		NATIONAL PROJECT FOR CATTLE AND BUFFALO BREEDING [1280]	2.97	5.00	3.00	0.51	9.41	0.00	9.41
8	National Livestock Management Programme	POULTRY DEVELOPMENT [1281]	0.09	0.00	0.00	0.00	0.00	0.00	0.00
		CONSERVATION OF THREATENED LIVESTOCK BREEDS [1284]	0.70	0.00	0.20	0.00	0.00	0.00	0.00
		FEED AND FODDER DEVELOPMENT SCHEME [1285]	0.00	2.59	0.00	0.00	5.25	0.00	5.25
		LIVESTOCK INSURANCE [0056]	0.20	0.40	0.50	0.50	0.60	0.00	0.60
		NATIONAL SCHEME OF WELFARE OF FISHERMEN [0078]	0.06	0.12	0.14	0.16	0.16	0.00	0.16
		DEVELOPMENT OF INLAND FISHERIES AND AQUACULTURE [0076]	0.00	0.00	0.00	0.19	0.00	0.00	0.00

Sr. No.	Name of CSS (New)	Name of CSS merged (old)	2009-10	2010-11	2011-12	2012-13	2013-14	Actual 2014-15	Projection 2014-15
DEPARTMENT OF COMMERCE									
9	ASIDE	ASIDE (ASSISTANCE TO STATES FOR DEVELOPING EXPORT INFRASTRUCTURE AND ALLIED ACTIVITIES) [0211]	2.85	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT OF INDUSTRIAL POLICY AND PROMOTION									
10	To be taken as Central Sector schemes.	PACKAGE FOR SPECIAL CATEGORY STATES (OTHER THAN NORTH EAST) [0505]	19.00	29.84	101.37	25.06	20.66	0.00	20.66
MINISTRY OF ENVIRONMENT AND FORESTS									
11	National River Conservation Programme (NRCP)								
12	National Afforestation Programme(Green India Mission and Forest Management)	AFFORESTATION AND FOREST MANAGEMENT [1736]	0.00	0.00	0.00	5.88	6.25	2.00	0.00
13	Conservation of Natural Resources and Ecosystems	CONSERVATION OF NATURAL RESOURCES AND ECOSYSTEMS [0253]	0.08	0.03	0.00	0.00	0.00	0.00	0.00
14	Integrated Development of Wild Life Habitats (Wildlife Management)	WILD LIFE MANAGEMENT [1737]	0.00	0.00	0.00	3.19	4.76	3.00	0.00
DEPARTMENT OF HEALTH AND FAMILY WELFARE									
15	National Health Mission including NRHM	NATIONAL RURAL HEALTH MISSION CENTRALLY SPONSORED [0404]	114.16	112.40	196.37	114.73	204.10	0.00	163.44
		NATIONAL CANCER CONTROL PROGRAMME [0406]	1.28	0.28	6.51	0.00	0.00	0.00	0.00
		NATIONAL MENTAL HEALTH PROGRAMME [0408]	0.00	0.00	0.09	0.00	0.00	0.00	0.00
		ASSISTANCE TO STATE FOR CAPACITY BUILDING IN TRAUMA CARE [0409]	0.00	1.32	2.73	0.32	0.00	0.00	0.00
		NATIONAL PROGRAMME FOR PREVENTION AND CONTROL OF DIABETES, CARDIOVASCULAR DISEASE AND STROKE [0412]	0.00	1.09	2.93	0.00	0.00	0.00	0.00
		HEALTH CARE FOR THE ELDERLY [0413]	0.00	1.21	1.99	0.00	0.00	0.00	0.00
16	Human Resource in Health and Medical Education	HUMAN RESOURCES FOR HEALTH [0415]	1.00	0.00	0.00	10.14	1.67	0.00	1.67

Sr. No.	Name of CSS (New)	Name of CSS merged (old)	2009-10	2010-11	2011-12	2012-13	2013-14	Actual 2014-15	Projection 2014-15
DEPARTMENT OF AYUSH									
17	National Mission on Ayush including Mission on Medicinal Plants	NATIONAL MISSION ON MEDICINAL PLANTS [0145]	0.00	1.06	0.84	8.88	0.98	0.00	0.98
18	National AIDS & STD Control Programme	NATIONAL AIDS CONTROL PROGRAMME III [1540]	0.00	0.00	10.71	0.00	11.25	0.00	11.25
MINISTRY OF HOME AFFAIRS									
19	National Scheme for Modernization of Police and other forces.	CRIME AND CRIMINAL TRACKING NETWORK AND SYSTEM (CCTNS) [0487]	1.80	1.79	2.18	0.00	0.00	0.00	0.00
		SCHEME OF MODERNISATION OF STATE POLICE FORCES BY POLICE MODERNISATION DIVISION [1798]	0.00	0.00	0.00	0.00	6.51	5.00	0.00
MINISTRY OF HOUSING & URBAN POVERTY ALLEVIATION									
20	National Urban Livelihood Mission	SWARNA JAYANTI SHAHARI ROJGAR YOJANA (SJSRY)/ NATIONAL URBAN LIVELIHOODS MISSION (NULM) [1160]	0.12	0.50	1.10	3.36	1.88	1.00	0.00
DEPARTMENT OF SCHOOL EDUCATION AND LITERACY									
21	Sarva Shiksha Abhiyan (SSA)	SARVA SHIKSHA ABHIYAN (SSA) [0279]	86.08	137.87	141.93	107.37	114.53	0.00	114.53
22	National Programme of Nutritional Support to Primary Education (MDM)	NATIONAL PROGRAMME NUTRITIONAL SUPPORT TO PRIMARY EDUCATION (MID-DAY MEAL SCHEME) [0280]	39.49	64.88	73.52	79.32	79.09	70.00	0.00
23	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	RASHTRIYA MADHYAMIK SHIKSHA ABHIYAN (RMSA) [1323]	3.74	38.50	57.66	20.35	214.67	0.00	30.00
		INFORMATION AND COMMUNICATION TECHNOLOGY IN SCHOOLS [0300]	0.00	7.54	22.06	7.54	7.54	13.00	0.00
		SCHEME FOR CONSTRUCTION AND RUNNING OF GIRLS HOSTELS FOR STUDENTS OF SECONDARY AND HIGHER SECONDARY SCHOOLS [1326]	0.96	0.00	0.00	0.00	0.00	0.00	0.00
		VOCATIONALISATION OF EDUCATION [0297]	0.00	0.00	0.00	10.25	9.05	10.00	0.00

Sr. No.	Name of CSS (New)	Name of CSS merged (old)	2009-10	2010-11	2011-12	2012-13	2013-14	Actual 2014-15	Projection 2014-15
24	Support for Educational Development including Teachers Training & Adult Education	National Scheme for Incentive for the girl child for secondary education [0293]	0.00	1.87	0.00	0.00	0.00	0.00	0.00
		STRENGTHENING OF TEACHERS TRAINING INSTITUTIONS [0281]	0.00	7.46	0.00	0.00	0.00	8.00	0.00
		ADULT EDUCATION AND SKILL DEVELOPMENT SCHEME [0288]	0.00	1.46	0.74	2.70	0.00	0.00	0.00
		STRENGTHENING OF TEACHERS TRAINING INSTITUTIONS [0281]	8.52	0.00	7.79	6.61	0.98	0.00	0.98
25	Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence	SCHEME FOR SETTING UP OF 6000 MODEL SCHOOLS AT BLOCK LEVEL AS BENCHMARK OF EXCELLENCE [1324]	6.78	0.00	0.00	0.00	0.00	0.00	0.00
26	Scheme for providing education to Madrasas, Minorities and Disabled	INCLUSIVE EDUCATION FOR THE DISABLED AT SECONDARY SCHOOL (IEDSS) [1325]	0.00	0.00	1.62	0.00	0.00	0.00	0.00
DEPARTMENT OF HIGHER EDUCATION									
27	Rashtriya Uchchar Shiksha Abhiyan	SUPPORT FOR THE POLYTECHNICS IN THE STATES INCLUDING STRENGTHENING OF EXISTING POLYTECHNICS [0915]	0.51	0.14	0.43	0.48	2.48	0.00	2.48
		WOMENS HOSTEL IN POLYTECHNICS [0945]	0.60	1.00	0.00	1.40	0.00	0.00	0.00
		STRATEGIC ASSISTANCE FOR STATE HIGHER EDUCATION- RASHTRIYA SHIKSHA ABHIYAN (RUSA) [9017]	0.00	0.00	0.00	0.00	3.64	0.00	3.64
MINISTRY OF LABOUR & EMPLOYMENT									
28	Skill Development	SKILL DEVELOPMENT [0614]	1.52	1.36	1.01	0.06	6.50	0.00	6.50
29	Social Security for Unorganized workers (RSBY to run as a component as and when the umbrella scheme is finalised)	HEALTH INSURANCE FOR UNORGANISED SECTOR WORKERS (RASHTRIYA SWASTHYA BIMA YOJANA) [0618]	1.64	6.81	0.00	2.64	0.00	0.00	0.00
MINISTRY OF LAW AND JUSTICE									
30	Development of infrastructure facilities for judiciary including Gram Nyayalayas currently being implemented as Central sector scheme.	FOR DEVELOPMENT OF INFRASTRUCTURE FACILITIES FOR JUDICIARY [1335]	4.25	5.47	0.00	0.00	8.06	0.00	8.06

Sr. No.	Name of CSS (New)	Name of CSS merged (old)	2009-10	2010-11	2011-12	2012-13	2013-14	Actual 2014-15	Projection 2014-15
MINISTRY OF MINORITY AFFAIRS									
31	Multi Sectoral Development Programme for Minorities	MERIT - CUM - MEANS SCHOLARSHIP FOR PROFESSIONAL AND TECHNICAL COURSES [0639]	0.09	0.09	0.12	0.25	0.45	0.00	0.45
		Post Matric Scholarship Scheme Minorities [0642]	0.17	0.21	0.20	0.31	0.06	0.00	0.06
		Pre Matric Scholarship Scheme Minorities [0641]	0.09	0.19	0.52	0.58	0.70	0.00	0.70
MINISTRY OF PANCHAYATI RAJ									
32	Rajiv Gandhi Panchayat Shasatikaran Yojana	RAJIV GANDHI PANCHAYAT SASHAKTIKARAN ABHIYAN(RGPSA) [1632]				4.95	17.52	0.00	17.52
DEPARTMENT OF RURAL DEVELOPMENT									
33	National Rural Employment Guarantee Scheme	MAHATMA GANDHI NATIONAL RURAL EMPLOYMENT GUARANTEE SCHEME [0822]	442.77	636.25	311.38	361.30	477.97	0.00	380.00
34	Pradhan Mantri Gram Sadak Yojana (PMGSY)	PRADHAN MANTRI GRAM SADAK YOJANA (PMGSY) [0828]	53.96	199.30	310.30	0.00	0.00	0.00	0.00
35	Indira Awas Yojana	RURAL HOUSING- IAY [0827]	20.13	25.59	23.09	29.00	42.27	0.00	30.00
36	National Rural Livelihood / Mission	AAJEEVIKA-SWARAN JAYANTI GRAM SWAROJKAR YOUANA SGSY/NRLM [0825]	11.17	15.02	10.70	6.14	5.49	0.00	5.49
		DRDA ADMINISTRATION [0826]	7.83	8.91	10.24	7.00	6.87	0.00	6.87
DEPARTMENT OF LAND RESOURCES									
37	Integrated Watershed Management Programme (IWMP)	INTEGRATED WATERSHED MANAGEMENT PROGRAMME (IWMP) [0621]	34.01	107.24	67.78	13.43	57.15	0.00	20.00
38	National Land Records Modernisation Programme (NLRMP)	NLRMP [0622]	2.29	0.00	5.00	9.83	0.00	5.00	0.00

Sr. No.	Name of CSS (New)	Name of CSS merged (old)	2009-10	2010-11	2011-12	2012-13	2013-14	Actual 2014-15	Projection 2014-15
MINISTRY OF DRINKING WATER & SANITATION									
39	National Rural Drinking Water Programme	NATIONAL RURAL DRINKING WATER PROGRAM [0241]	149.06	194.36	146.03	102.24	30.50	0.00	90.50
40	Nirmal Bharat Abhiyan	CENTRAL RURAL SANITATION PROGRAMME [0242]	9.88	29.40	4.70	16.67	130.81	0.00	20.81
MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT									
41	Scheme for the Development of scheduled Caste (Hostel for SCs only)	Post-Matric Scholarship for SC Students [0979]	0.00	0.00	5.00	29.32	9.26	2.00	0.00
		IMPLEMENTATION OF PROTECTION OF CIVIL RIGHTS ACT, 1955 AND SCHEDULED CASTES AND SCHEDULED TRIBES (PREVENTION OF ATROCITIES) ACT ,1989 [0985]	0.55	0.29	0.59	0.61	0.47	0.00	0.47
		GRANT FOR CONSTRUCTION OF BOYS AND GIRLS HOSTELS FOR SC AND OBC STUDENTS [0981]	0.00	6.05	0.00	0.00	0.00	0.00	0.00
		STATE SCHEDULED CASTES DEVELOPMENT CORPORATIONS [0982]	0.00	2.40	2.02	1.35	0.00	0.00	0.00
		Upgradation of Merit of SC Students [0984]	0.00	0.00	0.00	0.00	0.02	0.00	0.02
42	Scheme for Development of OBC and DNT and Semi nomadic tribes (Hostel for OBC students) and sub scheme for DNT and semi nomadic tribes as and when proposed.)	Post-Matric Scholarship for OBCs [0986]	0.00	0.00	0.74	2.45	4.49	2.00	0.00
		PRE - MATRIC SCHOLARSHIP FOR OBCs [0987]	0.40	0.25	1.03	0.13	0.40	0.00	0.40
43	44. Scheme for the development of Economically Backward classes.	Pre-Matric Scholarship for Children of those engaged In unclean occupations [0980]	0.00	0.00	0.07	0.26	0.26	0.00	0.26
44	Pradhan Mantrin Adarsh Gram Yojana (PMAGY)	PRADHAN MANTRI ADRAS GRAM YOJANA [1433]	0.00	22.72	22.50	0.00	0.00	0.00	0.00
MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION									
45	Support for Statistical Strengthening	BASIC STATISTICS FOR LOCAL LEVEL DEVELOPMENT (BSLLD) [0995]	0.00	0.03	1.47	1.14	0.09	0.00	0.09
		INDIA STATISTICAL STRENGTHENING PROJECT (ISSP) [0994]	0.00	0.10	0.00	0.00	0.00	0.00	0.00

Sr. No.	Name of CSS (New)	Name of CSS merged (old)	2009-10	2010-11	2011-12	2012-13	2013-14	Actual 2014-15	Projection 2014-15
MINISTRY OF TEXTILES									
46	National Handloom Development Programme	COMPREHENSIVE HANDLOOM DEVELOPMENT SCHEME (CHDS) [9106]	0.00	0.00	0.00	0.00	0.68	1.00	0.00
MINISTRY OF TRIBAL AFFAIRS									
47	Umbrella scheme for Education of ST student. This would also include central sector scheme of pre- matric scholarship of ST student and Top class education for ST student.	RESEARCH INFORMATION AND MASS EDUCATION, TRIBAL FESTIVALS AND OTHERS [1122]	0.17	0.00	0.00	0.00	0.00	0.00	0.00
48	To be taken as a central sector initiative.	SCHEME OF HOSTELS FOR ST GIRLS AND BOYS [1120]	2.36	1.80	2.23	0.00	0.00	0.00	0.00
		SCHEME OF PMS, BOOK BANKS AND UPGRADATION OF MERIT OF ST STUDENTS [1119]	0.00	1.14	11.42	9.49	2.83	0.00	2.83
		Pre-Matric Scholarship for ST Students [1582]	0.00	0.00	0.00	0.20	0.46	1.00	0.00
MINISTRY OF URBAN DEVELOPMENT / MINISTRY OF FINANCE									
49	JNNURM (MoUD portion)	NATIONAL URBAN INFORMATION SYSTEM (NUIS) [1148]	0.04	0.00	0.00	0.00	0.00	0.00	0.00
MINISTRY OF WOMEN AND CHILD DEVELOPMENT									
50	ICDS and SNP	ICDS (INTEGRATED CHILD DEVELOPMENT SERVICES) [1199]	100.28	111.94	147.23	170.14	172.79	154.00	0.00
51	National Mission for Empowerment of women including Indira Gandhi Matritav	Indira Gandhi Matritva Sahyog Yaojana (IGMSY) [1380]	0.00	0.65	1.73	0.65	1.24	0.00	1.24
52	SahyogYojana (IGMSY	UMBRELLA SCHEME FOR PROTECTION AND DEVELOPMENT OF WOMAN [9066]					0.28	0.00	0.28
53	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA	RAJIV GANDHI SCHEME FOR EMPOWERMENT OF ADOLOSCENT GIRLS [1379]	0.00	3.49	6.58	5.96	6.13	5.00	0.00
55	ICPS	ICPS (INTEGRATED CHILD PROTECTION SCHEME) [1201]	0.00	0.00	3.14	0.00	0.85	0.00	0.85

Sr. No.	Name of CSS (New)	Name of CSS merged (old)	2009-10	2010-11	2011-12	2012-13	2013-14	Actual 2014-15	Projection 2014-15
DEPARTMENT OF YOUTH AFFAIRS									
54	National Service Scheme	NATIONAL SERVICE SCHEME (NSS) [1236]	2.14	1.49	1.54	1.50	0.32	1.50	0.00
DEPARTMENT OF SPORTS									
55	Panchayat Yuva Krida aur Khel Abhiyan (PYKKA)	PANCHAYAT YUVA KRIDA AND KHEL ABHIYAN (PYKKA) [1237]	3.28	10.13	4.90	7.60	3.82	0.00	3.82
DEPARTMENT OF FOOD PROCESSING INDUSTRIES									
56	National Mission on Food Processing	NATIONAL MISSION ON FOOD PROCESSING [1741]	0.00	0.00	0.00	3.82	0.00	1.00	0.00
Total			1169.25	1848.14	1788.90	1261.14	1735.57	300.00	1000.00

Annexure-I**List of 66 CSS approved by the Cabinet for the 12th plan**

Sr. No.	Department/Schemes/ Programmes
DEPARTMENT OF AGRICULTURE & COOPERATION	
1	National Food Security Mission
2	National Horticulture Mission
3	National Mission on Sustainable Agriculture
4	National Oilseed and Oil Palm Mission
5	National Mission on Agriculture Extension and Technology
6	Rashtriya KrishiVikasYojana (RKVY) (ACA)
DEPARTMENT OF ANIMAL HUSBANDRY, DAIRYING & FISHERIES	
7	National Livestock Management Programme
8	National Livestock Health and Disease Control Programme
9	National Plan for Dairy Development
DEPARTMENT OF COMMERCE	
10	Assistance to States for Infrastructure Development for Exports (ASIDE)
MINISTRY OF DRINKING WATER SUPPLY	
11	National Rural Drinking Water Programme
12	Nirmal Bharat Abhiyan
MINISTRY OF ENVIRONMENT AND FORESTS	
13	National River Conservation Programme (NRCP)
14	National Afforestation Programme (National Mission for a Green India)
15	Conservation of Natural Resources and Ecosystems
16	Integrated Development of Wild Life Habitats
17	Project Tiger
DEPARTMENT OF HEALTH AND FAMILY WELFARE	
18	National Health Mission including NRHM
19	Human Resource in Health and Medical Education
DEPARTMENT OF AYUSH	
20	National Mission on Ayush including Mission on Medicinal Plants
DEPARTMENT OF AIDS CONTROL (New Department)	
21	National AIDS & STD Control Programme
MINISTRY OF HOME AFFAIRS	
22	National Scheme for Modernization of Police and other forces
23	Border Area Development Programme (BADP) (ACA) (MHA/M/o Finance)

MINISTRY OF HOUSING & URBAN POVERTY ALLEVIATION	
24	National Urban Livelihood Mission
25	Rajiv Awas Yojana (including JNNURM part of MoHUPA)
DEPARTMENT OF SCHOOL EDUCATION AND LITERACY	
26	Sarva Shiksha Abhiyan (SSA)
27	National Programme Nutritional Support to Primary Education (MDM)
28	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)
29	Support for Educational Development including Teachers Training & Adult Education
30	Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence
31	Scheme for providing education to Madrasas, Minorities and Disabled
DEPARTMENT OF HIGHER EDUCATION	
32	Rashtriya Uchhtar Shiksha Abhiyan
MINISTRY OF INFORMATION TECHNOLOGY / MINISRY OF FINANCE	
33	National E-Governance Action Plan (NeGAP) (ACA)
MINISTRY OF LABOUR & EMPLOYMENT	
34	Social Security for Unorganized Workers including Rashtriya Swasthaya BimaYojana
35	Skill Development Mission
MINISTRY OF LAW AND JUSTICE	
36	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas
MINISTRY OF MINORITY AFFAIRS	
37	Multi Sectoral Development Programme for Minorities
MINISTRY OF PANCHAYATI RAJ	
38	Backward Regions Grant Fund (District Component) (ACA) (M/o PR/M/o Finance)
39	Rajiv Gandhi Panchayat SashastrikanYojana
DEPARTMENT OF RURAL DEVELOPMENT	
40	National Rural Employment Guarantee Scheme (MGNREGA)
41	Pradhan Mantri Gram SadakYojana (PMGSY)
42	Indira AwaasYojana (IAY)
43	National Rural Livelihood Mission (NRLM)
44	National Social Assistance Programme (NSAP) (M/o RD / M/o Finance)
DEPARTMENT OF LAND RESOURCES	
45	Integrated Watershed Management Programme (IWMP)
46	National Land Record Management Programme (NLRMP)

MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT & DISABILITY AFFAIRS	
47	Scheme for Development of Scheduled Castes
48	Scheme for Development of Other Backward Classes and denotified, nomadic and semi-nomadic Tribes.
49	Scheme for development of Economically backward Classes (EBCs)
50	Pradhan Mantri Adarsh Gram Yojana (PMAGY)
DEPARTMENT OF DISABILITY AFFAIRS	
51	National Programme for Persons with Disabilities
MINISTRY OF STATISTICS AND PROGRAMME IMPLEMENTATION	
52	Support for Statistical Strengthening
MINISTRY OF TEXTILES	
53	National Handloom Development Programme
54	Catalytic Development programme under Sericulture
MINISTRY OF TOURISM	
55	Infrastructure Development for Destinations and Circuits
MINISTRY OF TRIBAL AFFAIRS	
56	Umbrella scheme for Education of ST students.
MINISTRY OF WOMEN AND CHILD DEVELOPMENT	
57	Integrated Child Development Services (ICDS)
58	National Mission for Empowerment of Women including Indira Gandhi Matritrav Sahyog Yojana
59	Integrated Child Protection Scheme (ICPS)
60	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)
MINISTRY OF WATER RESOURCES / MINISTRY OF FINANCE	
61	Accelerated Irrigation Benefit & Flood Management Programme (merging AIBP and other programmes of water resources such as CAD, FMP etc.) (ACA)
DEPARTMENT OF SPORTS	
62	Panchayat Yuva Kridaaur Khel Abhiyan (PYKKA)
DEPARTMENT OF FOOD PROCESSING INDUSTRIES	
63	National Mission on Food Processing
MINISTRY OF URBAN DEVELOPMENT / MINISTRY OF FINANCE	
64	Jawaharlal Nehru National Urban Renewal Mission (JNNURM) (ACA)
PLANNING COMMISSION / MINISTRY OF FINANCE	
65	Backward Regions Grant Fund (BRGF) (State Component) (ACA)
MINISTRY OF YOUTH AFFAIRS AND SPORTS	
66	National Service Scheme (NSS)

Annexure-I**Mapping of Schemes proposed to be implemented in
Twelfth Five Year Plan**

Sr. No.	Department/Schemes/ Programmes	CSS schemes proposed during 12 th Plan
1	2	3
DEPARTMENT OF AGRICULTURE & COOPERATION		
1	National Food Security Mission	1. National Food Security Mission (1,2)
2	Technology Mission on Cotton	
3	National Horticulture Mission	2. National Horticulture Mission (3,4 &5)
4	National Mission on Bamboo	
5	Horticulture Mission for North East and Himalayan States	
6	National Mission on Micro Irrigation	3. National Mission on Sustainable Agriculture (6,7,8 & 9)
7	Mission Mode Project on Agriculture - National e- Governance Plan (NeGP)	
8	National Project on Management of Soil Health & Fertility	
9	National Mission for Sustainable Agriculture (NMSA)	
10	Integrated Oilseeds, Oil Palm, Pulses and Maize Development (ISOPOM)	4. National Oilseed and Oil Palm Mission (10 & 11)
11	National Mission on Oilseeds & Oil Palm (NMOOP)	
12	Support to State Extension Programme for Extension Reforms	5. National Mission on Agriculture Extension and Technology (12 & 13)
13	National Mission on Agriculture Extension & Technology (NMAE&T)	
DEPARTMENT OF ANIMAL HUSBANDRY, DAIRYING & FISHERIES		
14	National Programme on Bovine Breeding	1. National Plan for Dairy Development (14,15&16)
15	National Programme for Bovine Breeding and Dairy (NPBBD)	
16	Dairy Development Projects	7. National Livestock Health and Disease Control Programme (LH & DC) (17)
17	Livestock Health and Disease Control (LH & DC)	
18	National Project for Cattle and Buffalo Breeding	8. National Livestock Management Programme (18,19,20, 21,22, 23,24,25&26)
19	Poultry Development	
20	Utilization of Fallen Animals	
21	Conservation of Threatened Livestock Breeds	
22	Feed & Fodder Development Scheme	
23	Livestock Insurance	
24	Livestock Extension and Delivery Services	
25	Establishment/ Modernization of rural slaughter houses, including mobile slaughter Plants	
26	National Livestock Mission	
27	National Scheme of Welfare of Fishermen	To be taken up as a central sector scheme.

28	Special Livestock and Fisheries Sectors' Package for Iddukki and Kuttanad districts of Kerala	This scheme has been completed and will discontinue in 2014-15.
29	Development of Marine Fisheries, Infrastructure & Post Harvest Operations	Being transferred to National Fishery Development Board.
30	Development of Inland Fisheries & Aquaculture	
DEPARTMENT OF COMMERCE		
31	ASIDE	9. ASIDE(31)
DEPARMTMENT OF INDUSTRIAL POLICY AND PROMOTION		
32	Package for (Other than North East) Special Category States	To be taken as Central Sector schemes.
33	NEIIPP, 2007	
MISTRY OF ENVIRONMENT AND FORESTS		
34	National River Conservation Plan (NRCP)	10. National River Conservation Programme (NRCP) (34)
35	Afforestation and Forest Management	11. National Afforestation Programme (35)(Green India Mission and Forest Management)
36	Conservation of Natural Resources and Ecosystems	12. Conservation of Natural Resources and Ecosystems (36)
37	Wild Life Management	13. Integrated Development of Wild Life Habitats (37) (Wildlife Management)
38	Project Tiger	14. Project Tiger (38)
DEPARTMENT OF HEALTH AND FAMILY WELFARE		
39	National Rural Health Mission/National Health Mission (NRHM/ NUHM)	15. National Health Mission including NRHM (39,40,41,42,43,44,45, 46, 47, 49, 50 & 51)
40	Cancer Control	
41	National Mental Health Programme	
42	National Programme for Prevention and Control of Cancer Diabetes, Cardiovascular Diseases and Stroke	
43	Assistance to State for Capacity Building (Trauma Care)	
44	Health Care for the Elderly	
45	Pilot Projects	
46	National Programme for control of Blindness	
47	E-Health including Telemedicine	
48	Human Resources for Health	
		16. Human Resource in Health and Medical Education(48)
NEW INITIATIVES UNDER CSS		
49	Strengthening of State drug regulatory system	Included in NRHM
50	Strengthening of State food regulatory system	
51	Innovation based schemes	

DEPARTMENT OF AYUSH		
52	Promotion of AYUSH	
53	National Mission on AYUSH	17.National Mission on Ayush including Mission on Medicinal Plants (52,53&54)
54	National Mission on Medicinal Plants	
DEPARTMENT OF AIDS CONTROL		
55	National AIDS Control Programme	18. National AIDS & STD Control Programme (55)
MINISTRY OF HOME AFFAIRS		
56	Crime and Criminal Tracking Network and System (Ongoing Centrally Sponsored Schemes) and Enhanced initiative for Criminal Tracking Network and System (New Centrally Sponsored Schemes)	19.National Scheme for Modernization of Police and other forces. (56, 57, 58,59,60,61)
57	Special infrastructure Scheme in Leftwing extremism affected states	
58	Strengthening of Fire and Emergency Services	
59	Revamping of Civil Defence	
60	Setting up of Counter Insurgency and Anti Terrorists Schools (CIAT) in Left Extremism Area (LWE) (Centrally Sponsored Scheme)	
61	Other Disaster Managements projects.	
MINISTRY OF HOUSING & URBAN POVERTY ALLEVIATION		
62	Swarna Jayanti Shahari Rozgar Yojana (SJSRY) / National Urban Livelihoods Mission (NULM)	20. National Urban Livelihood Mission (62)
63	Integrated Low Cost Sanitation (ILCS)	The scheme, depending on the survey of dry latrine is likely to concluded by 2013-14
		21. Rajiv Awas Yojana (MoHUPA part of JNNURM (earlier an ACA scheme)
DEPARTMENT OF SCHOOL EDUCATION AND LITERACY		
64	Sarva Shiksha Abhiyan(SSA)	22. Sarva Shiksha Abhiyan (SSA) (64 & 65)
65	Mahila Samakhya	
66	National Programme of Nutritional Support to Primary Education (Mid-Day Meal Scheme)	23.National Programme of Nutritional Support to Primary Education (MDM) (66)
67	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	24. Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (67,68,69 & 70,)
68	Information and Communication Technology in Schools	
69	Scheme for construction and running of Girls Hostel's for students of secondary and Higher Secondary Schools	
70	Vocationalisation of Education	
71	National means cum Merit Scholarship Scheme	

72	National Scheme for Incentive to the Girl Child for Secondary Education	
73	Centrally Sponsored Scheme of appointment of Language Teachers	25. Support for Educational Development including Teachers Training & Adult Education (71,72, 73,74&75)
74	Strengthening of Teachers Training Institutions	
75	Adult Education & Skill Development Scheme	
76	Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence	26. Scheme for setting up of 6000 Model Schools at Block level as Benchmark of Excellence (76)
77	The Scheme for Providing Quality Education in Madrassas (SPQEM)	
78	The scheme for Infrastructure Development in Minority Institutions (IDMI)	27. Scheme for providing education to Madrasas, Minorities and Disabled (77,78 & 79)
79	Inclusive Education for the Disabled at Secondary School (IEDSS)	
DEPARTMENT OF HIGHER EDUCATION		
80	Strategic Assistance for State higher education – RashtriyaUchchaShikshaAbhiyan (RUSA)	
81	Support for the Polytechnics in the States including strengthening of existing polytechnics, setting up of new Polytechnics, Community Polytechnics and Women's Hostel in Polytechnics	28. RashtriyaUcchtaShikshaAbhiyan (80 & 81)
MINISTRY OF LABOUR & EMPLOYMENT		
82	Skill Development	29. Skill Development (82)
83	Social Security for Unorganized Workers	30. Social Security for Unorganized workers (RSBY to run as a component as and when the umbrella scheme is finalised)
MINISTRY OF LAW AND JUSTICE		
84	Development of infrastructure facilities for judiciary	31. Development of infrastructure facilities for judiciary including Gram Nyayalayas currently being implemented as Central sector scheme. (84)
MINISTRY OF MINORITY AFFAIRS		
85	Merit-cum-Means scholarship for professional and technical courses	32. Multi Sectoral Development Programme for Minorities (85&88)
86	Pre-Matric Scholarships for Minorities	
87	Post-Matric Scholarships for Minorities	
88	Multi Sectoral Development Programme for Minorities in selected districts of minority concentration	

MINISTRY OF PANCHAYATI RAJ		
89	Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)	33.Rajiv Gandhi Panchayat Shasatikaran Yojana (89)
DEPARTMENT OF RURAL DEVELOPMENT		
90	M.G. National Rural Employment Guarantee Scheme	34.National Rural Employment Guarantee Scheme
91	Pradhan Mantri Gram Sadak Yojana (PMGSY)	35.Pradhan Mantri Gram Sadak Yojana (PMGSY)
92	Rural Housing - IAY	36. Indira Awas Yojana
93	Swaranjayanti Gram Swarozgar Yojana (SGSY)/NRLM	37.National Rural Livelihood / Mission (93, 94)
94	DRDA Administration	
95	Provision for Urban Amenities in Rural Areas (PURA)	To be taken as a Central sector initiative
	Flexi Fund	It is proposed now to have a 10% flexi fund in all schemes
DEPARTMENT OF LAND RESOURCES		
96	Integrated Watershed Management Programme (IWMP)	38.Integrated Watershed Management Programme (IWMP)
97	National Land Records Modernisation Programme (NLRMP)	39.National Land Records Modernisation Programme (NLRMP)
MINISTRY OF DRINKING WATER & SANITATION		
98	National Rural Drinking Water Programme	40. National Rural Drinking Water Programme
99	Total Sanitation Campaign/Nirmal Bharat Abhiyan and NGP	41. Nirmal Bharat Abhiyan
MINISTRY OF ROAD TRANSPORT & HIGHWAYS		
100	E&I for States & UTS from CRF	It a block grant.
MINISTRY OF SOCIAL JUSTICE AND EMPOWERMENT		
	Backward Classes (SCs+OBCs)	
101	Post Matric Scholarship Scheme for SC Students	
102	Grant for construction of Boys & Girls Hostels for SC & OBCs students	
103	Protection of Civil Rights (PCR) Act, 1955 & Scheduled Castes and Scheduled Tribes (Prevention of Atrocities) Act, 1989	42. Scheme for the Development of scheduled Caste (101,102 (Hostel for SCs only),103-106, 109)
104	State Scheduled Castes Development Corporations	
105	Pre-Matric Scholarship scheme for SCs	
106	Upgradation of Merit of SC students	
107	Post Matric Scholarship for Other Backward Classes	43. Scheme for Development of OBC and DNT and Semi nomadic tribes (107, 108,102 (Hostel for OBC students) and sub scheme for DNT and semi nomadic tribes as and when proposed.)
108	Pre-Matric Scholarship for Other Backward Classes	

109	Pre- Matric Scholarship for Children of those engaged in Unclean Occupations	44. Scheme for the development of Economically Backward classes.
110	Pradhan Mantri Adarsh Gram Yojana (PMAGY) in SC villages	45.Pradhan Mantri Adarsh Gram Yojana (PMAGY) (110)
DEPARTMENT OF DISABILITY AFFAIRS		
111	Post-Matric Scholarships for students with disabilities	To be taken as Central sector Scheme
112	Pre-Matnc Scholarships for SwDs	To be taken as Central sector Scheme
113	Hostels for existing Government special schools not having hostels and augmentation of seats in existing hostels of Government special schools	46. National Programme for persons with disabilities (113)
MINISTRY OF STATISTICS AND PROGRAMMEIMPLEMENTATION		
114	India Statistical Strengthening Project (ISSP)	47. Support for Statistical Strengthening (114 & 115)
115	Basic Statistics for Local Level Development (BSLLD)	
MINISTRY OF TEXTILES		
116	Sericulture: Catalytic Development Programme (CDP)	48.Catalytic Development programme for Sericulture
117	Handlooms: Revival Reform & Restructuring Package for the Handloom Sector	49. National Handloom Development Programme(117 & 118)
	New scheme	
118	Handlooms	
MINISTRY OF TOURISM		
119	Product/ Infrastructure Development for destination and Circuits	50. Infrastructure Development for destinations and circuits
MINISTRY OF TRIBAL AFFAIRS		
120	Scheme of PMS, Book Bank and Upgradation of Merit of ST students	51. Umbrella scheme for Education of ST student. (120,121,122, & 124). This would also include central sector scheme of pre- matric scholarship of ST student and Top class education for ST student. To be taken as a central sector initiative.
121	Scheme of Hostels for ST Girls and Boys	
122	Establishment of Ashram Schools in TSP Areas	
123	Research information & Mass Education , Tribal Festival and Others	
124	Pre matric scholarship for ST students (Class IX to X)	
MINISTRY OF URBAN DEVELOPMENT/MINISTRY OF FINANCE		
125	National Urban Information System (NUIS)	JNNURM (MoUD portion)
126	Pooled Finance Development Fund (PFDF)	

MINISTRY OF WOMEN AND CHILD DEVELOPMENT		
	Child Development	
127	Integrated Child Development Services (ICDS)	52. ICDS(127, 128,129)
128	World Bank assisted ICDS Systems Strengthening and Nutrition Improvement Project (ISSNIP)	
129	National Nutrition Mission (NNM)	
130	Umbrella Scheme for Protection and Development of Women	53.National Mission for Empowerment of women including Indira Gandhi Matritav
131	Indira Gandhi Matritva Sahyog Yojana (IGMSY) - CMB Scheme	Sahyog Yojana (IGMSY)(130&131)
132	Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA	54. Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (RGSEAG) - SABLA(132)
133	Integrated Child Protection Scheme (ICPS)	55. ICPS (133)
DEPARTMENT OF YOUTH AFFAIRS		
134	National Service Scheme(NSS)	56. National Service Scheme
DEPARTMENT OF SPORTS		
135	Panchayat Yuva Kridaaur Khel Abhiyan (PYKKA)	57. Panchayat Yuva Kridaaur Khel Abhiyan (PYKKA)
DEPARTMENT OF FOOD PROCESSING INDUSTRIES		
136	National Mission on Food Processing	58.National Mission on Food Processing
MINISTRY OF CULTURE		
137	Archaeology	May be taken up as a Central sector initiative.

1. Agriculture

Agriculture dominates the economy of the State though only a little over 10 per cent of the total land area is cultivated. The population pressure on cultivated land is high and holdings of most of the cultivators are small and scattered. There are 86.4% small and marginal farmers in the State. Most of the holdings are self-cultivated. About 18.5% of the cultivated area is under irrigation and remaining 81.5% is rainfed. The cultivation is carried out right from 240 meters to 4250 meters above sea level. Agro-climatically, the region is more suitable for growing off-season vegetables and temperate fruits.

It provides direct employment to about 69% of the main work force. Income from the Agriculture and Allied Sector account for nearly 20% of the total State Domestic Product indicating to low productivity of agriculture in the State. Out of the total geographical area of 55.67 lakh hectares, operational holdings are 9.68 lakh hectares. The average holding size is about 1.0 hectare. The distribution of land holdings according to 2005-06 Agriculture Census is tabulated below:-

Table-1
Size and Area of Holdings

Size of Holdings (Hect.)	Category (Farmers)	No. of Holdings (Lakh)	Area (Lakh Hect.)	Av. Size (Hect.)
1	2	3	4	5
Below 1.0	Marginal	6.37 (68.3%)	2.58 (26.7%)	0.4
1.0 – 2.0	Small	1.76 (18.9%)	2.45 (25.3%)	1.4
2.0 – 4.0	Semi Medium	0.88 (9.4%)	2.40 (24.8%)	2.7
4.0 – 10.0	Medium	0.29 (3.1%)	1.65 (17.0%)	5.7
10.0– Above	Large	0.03 (0.3%)	0.60 (6.2%)	20.0
Total		9.33	9.68	1.0

It would be seen from the above table that marginal and small farmers own 87.2 % of total land holdings. The semi-medium and medium farmers together own 12.5 % and the large farmers own only 0.3% of the holdings. Thus, in Himachal Pradesh bulk of holdings constitutes small and marginal holdings. About 52.0 % of the operational area belongs to the category of small and marginal farmers.

The State has been divided in four Agro-Climatic Zones, suiting to the cultivation of different crops.

1. Shiwalik Hill Zone (Sub Tropical Sub Mountain and Low Hills)

This zone Comprises of upland of parts of Chamba, Kangra, Hamirpur, Solan, Sirmour and Bilaspur districts. It has sub tropical climate, consists of foothills and valley area having elevation from 240 meters to 1000

meters above sea level. It occupies about 35 % of the geographical area and about 33 % of the cultivated area of the State. The major crops grown in this zone are Wheat, Maize, Paddy, Black Gram, Sugarcane, Mustard, Potato, Vegetables, Pulses and Barley.

2. Mid Hill Zone (Sub Humid Mid Hills)

This zone comprises of part of Chamba, Kangra, Mandi, Solan, Shimla and Sirmaur district. It extends from 1001 meters to 1500 meters above sea level, having mild temperate climate. It occupies about 32 % of the total geographical area and about 53 % of the cultivated area of the State. The major crops are Wheat, Maize, Paddy, Black Gram, Barley, Beans, Pulses and Forages etc. This zone has very good potential for the cultivation of cash crops like off season vegetables, Ginger and production of quality seeds of temperate vegetables like cauliflower and root crops.

3. High Hill Zone (Wet Temperate High Hills)

This zone comprises of parts of Chamba, Kangra, Mandi, Sirmaur district and inner most parts of Shimla and Kullu district. It lies from 1501 meters to 2500 meters above sea level with humid temperate climate and alpine pastures. The commonly grown crops are Wheat, Barley, Lesser Millets, Pseudo-cereals (Buckwheat and Amaranthus), Maize, Rice and Potato etc. The area is ideally suited to the production of quality seed potato and temperate vegetables.

4. Cold Dry Zone (Dry Temperate High Hills)

This zone comprises of major parts of Chamba and Kinnaur, entire Lahaul-Spiti and northern parts of Kullu district. It lies above 2500 meters above sea level. It occupies about 8% of the geographical area and 3% of the total cultivated area of the State. The major crops grown are Wheat, Barley, Rajmash, Pseudo cereals like Buckwheat, Amaranthus. It is ideally suited to the production of quality seed potato, temperate and European type of vegetables and their seeds, seed potato and peas seed.

Objectives of 12th Five Year Plan

1. To increase production, productivity and farm income.
2. To disseminate latest production technology, efficient agriculture input management and their quality control.
3. Diversification for higher farm income inclusive of pre and post harvesting operations and efficient marketing.
4. Sustainable agriculture through management of natural resources and soil health, organic and risk mitigation.

5. Research and development support to develop human resources and increase growth in agriculture.
6. To achieve a growth rate of 4.5 % in agriculture and allied activities sector from the existing growth rate of 4.2 %.
7. To bring large part of agricultural operations under the ambit of technology diversion programmes.

To achieve above objectives, the priority areas identified are:

1. Diversification of area from traditional crops to high value cash crops under ongoing programmes and special emphasis under “H.P. Crop Diversification Promotion Project (JICA)”.
2. Precision farming through polyhouses and micro irrigation.
3. Development of rainfed areas through watershed approach and providing supplementary irrigation through rain water harvesting and recycling.
4. Promotion of organic farming.
5. Farm mechanization with special reference to hill-agriculture.
6. Extension reforms through Agriculture Technology Management Agency (ATMA) mode.
7. Soil testing and soil health cards.
8. Access funds under Rashtriya Krishi Vikas Yojana (RKVY) for interventions identified under District Agriculture Plan (DAP) and State Agriculture Plan (SAP).

The level of achievements at the end of 11th Five Year Plan (2007-12) and targets in 12th Five Year Plan (2012-17) under major activities are given in the following table:-

Table-II
Achievements in 11th FYP and targets of 12th FYP

Sr. No.	Item	Unit	11 th Plan Achievements	12 th Plan Targets
1.	2.	3.	4.	5.
I Food Grains				
(a)	Area	000 Hect.	788.07	795.00
(b)	Production	000 MT	1544.49	1600.00
II Productivity		MT /Hect.	21.00	25.00
III Vegetable				
(a)	Area	000 Hect.	67.97	70.00
(b)	Production	000 MT	1356.60	1500.00
IV Agriculture Implements				
(a)	Distribution	Lakh No.	5.05	5.00
V	Soil Sample Analysis	Lakh Hect.	5.69	5.00

Description of Programmes and Schemes

I. State Plan Schemes

1. Quality Seed Multiplication and Distribution

The department owns 25 Seed Multiplication Farms where foundation seeds of Kharif and Rabi crops are produced. Annually about 3,500 to 4,000 quintals seeds of cereals, pulses and vegetables are produced in these farms. Further about 90,000 quintals of certified seed of various crops are distributed to the farmers in the State. Under this scheme, expenditure on seed multiplication farms, seed stores, seed testing and certification, subsidy on transportation of cereals, subsidy on cost of seeds and cost on demonstrations etc. is met. An outlay of Rs.3.87 crore has been proposed for Annual Plan 2014-15.

2. Manure and Fertilizers

i) Distribution of Fertilizers

With a view to provide fertilizers to the farmers at reasonable rates throughout the State, 100% subsidy on transportation of all kinds of fertilizers to retail sale points is being given thereby ensuring uniform sale rates of fertilizer in the State. The State Govt. has also allowed subsidy on cost of CAN, Urea and Ammonium Sulphate @ Rs.200/- per MT, and on complex fertilizers NPK 12:32:16, NPK 10:26:26 and NPK 15:15:15 @ Rs. 500/-per MT. In order to ensure adequate supply of fertilizers, the Government has entrusted this responsibility to HIMFED/Co-operative Societies. The farmers are educated about the balanced use of fertilizers as per soil testing nutrient basis. A target of distributions of 33000 MT of Nitrogen, 8000 MT Phosphatic (P) and 7500 MT of Potash (K) during 2014-15. To achieve the given target, an outlay of Rs.5.71 crore has been proposed for Annual Plan 2014-15.

ii) Vermi Composting Units

All farmers are to be covered under vermin composting. Accordingly, department was providing 2 kg vermi culture to the farmers to set up vermi compost units upto 2009-10. The scheme has been modified in 2010-11 and assistance of @ Rs. 3750/- per farmer (50% assistance for construction of vermi pit size of 10'x6'x1.5' including Rs. 250/- for cost of 2 kg. of vermiculture) and ISI marked HDPE vermin bed is being provided to the farmers. As per modified scheme, 76986 such vermi composting units have been set-up upto 31-3-2012 and a target of 26000 units was set up for the year 2013-14. It is proposed to set up 26000 units during 2014-15.

iii) Soil Testing Centres

The department has 11 soil testing laboratories besides four mobile soil testing labs to provide free soil testing facilities to the farmers. About one lakh samples are analysed annually. Besides, soil health cards are being provided to the farmers. About one lakh farmers are being covered every year. The outlay proposed is to meet expenditure for strengthening of these labs and salaries and providing wages of staff appointed under this scheme. In order to strengthen the Soil Testing Services in the State, all the soil testing laboratories have to be strengthened. To provide Soil Health Cards to all farming families, the Soil Testing Programme will continue during 12th Plan period. An annual target of 1.25 lakh Soil Sampling Analysis and issuing of Soil Health Cards has been fixed keeping in view the capacity of Soil Testing Labs in the State and an outlay of Rs.78.00 lakh has been proposed for Annual Plan 2014-15 for strengthening of Soil Testing services in the State.

3. Plant Protection

The department exercises vigil on pest situation. To overcome this, about 650 MT of pesticides through 991 sale centres is supplied to the farmers. Besides this, pesticide testing laboratory at Shimla has been set up with a capacity of 150 to 250 samples per year. One Bio- Control laboratory has been set up at Palampur where conservation pest situation augmentation, rearing and multiplication of bio-agents and training to extension staff and farmers is being imparted.

The provision under the scheme is made for meeting the expenditure on transportation and subsidy on the cost of plant protection material. The plant protection material including equipments are supplied to the SCs/STs/BPL families and farmers of the backward areas at 50% cost. To meet out the liability of this account, the department has kept a provision of Rs.22.98 lakh for Annual Plan 2014-15.

4. Commercial Crops

Under diversification approach, major emphasis is being laid on the production of off-season vegetables, quality vegetable seeds, Potato and Ginger besides Soyabean, Oilseeds and Pulses.

i) Development of Seed Potato

The department owns 14 Potato Development Stations where foundation seed potato is produced. Due to “Seed Plot Technique” in the plains, potato of plains is giving tough competition in marketing of seed potato from the State. Therefore, a policy has been devised to diversify the area under potato towards other cash crops, market maximum potato as table

produce and produce only that much seed potato which can easily be marketed outside the State.

ii) Development of Vegetables including Farms

Himachal Pradesh gained reputation for the cultivation of off-season vegetables and production of quality vegetable seeds. There is a great demand of off-season vegetables in the plains. The ongoing programme i.e. cultivation of off-season vegetables and production of vegetable seeds is proposed to be strengthened and organized on an extensive scale for providing employment and enhancing farmers income. The cropping pattern shift from cereals to vegetables is emphasized and new areas will be surveyed and identified for vegetable cultivation. For this purpose, an outlay of Rs.60.00 lakh has been proposed for Annual Plan 2014-15.

iii) Ginger Development

For the production of disease free ginger, the department is providing training, demonstration and quality seed. About 35,000 tonnes of green ginger is produced annually which is marketed within the State and in the neighbouring States. For the development of Ginger, a production target of 4.00 Thousand MT has been kept and an outlay of Rs. 14.98 lakh has been proposed for Annual Plan 2014-15.

iv) Tea Development

Presently, area under tea is 2300 hectares with a production level of 15 lakh Kgs. The small & marginal tea planters are provided agriculture inputs on 50% subsidy. An outlay of Rs. 15.00 lakh has been proposed for Annual Plan 2014-15.

The outlays proposed under Commercial Crops is for meeting subsidies on cost of inputs, training, demonstrations and maintenance of nurseries.

5. Extension and Farmers Training

Main function of the department is to disseminate the latest technology to farmers. The department runs two training centres, one at Mashobra and another at Sundernagar. Besides, farmers training camps are also organised at village, block and district level. To carry out the training activities, an outlay of Rs. 420.06 lakh has been proposed for Annual Plan 2014-15.

6. Agricultural Engineering

Under this scheme, new farm implements/machines are popularized among the farmers. Testing of new machines is also done under this programme. The department is having an “Implement Workshop” at Bhangrotu. The outlay proposed is towards subsidies and salaries of the staff.

7. Quality Control

Under this scheme, implementation of various acts on quality control of seeds, fertilizer and pesticides is ensured. The quality control functionaries have been notified. The department has two fertilizer labs, one State pesticides testing lab and two seed testing labs.

8. ODA assisted Crop Diversification Promotion Project (JICA)

The main objective of this project is to provide sustainable crop diversification in Himachal Pradesh by development and rehabilitation of minor irrigation facilities and access from roads, as well as by improvement of extension services including promotion of vegetable cultivation to increase income per unit area and to improve the livelihood of farmers. The project is being financed through an ODA loan and has started from the financial year 2011-12. The cost of the project is Rs. 321.00 crore spread over a period of 6 years. To execute/implement the activities under this project, a provision of Rs.55.00 crore has been kept for Annual Plan 2014-15.

II. Centrally Sponsored Schemes (CSS)

1. Rashtriya Krishi Vikas Yojana (RKVY)

To achieve 4% annual growth in agriculture sector, the ACA scheme RKVY was introduced in 11th Five Year Plan, which is continuing in 12th Five Year Plan. The RKVY focuses on following areas for increasing the agriculture production:

- Integrated development of major food crops such as wheat, paddy, coarse cereals, minor millets, pulses and oilseeds.
- Activities related to enhancement of soil health and mechanization.
- Development of rainfed farming systems in and outside watershed areas.
- Support to State seed farms and integrated pest management.
- Strengthening of market infrastructure and marketing development.
- Strengthening of infrastructure to provide extension services.
- Activities relating to enhancement of horticultural production and popularization of micro irrigation systems.
- Animal husbandry and fisheries development activities.
- Organic and bio-fertilizers and innovative schemes.
- To implement the activities under this programme, an outlay of Rs.55.00 crore has been proposed for Annual Plan 2014-15.

2. National Crop Insurance Programme (NCIP)

National Crop Insurance Programme mainly consists of three types of schemes i.e. Modified National Insurance Scheme (MNAIS), Weather Based Crop Insurance Scheme (WBCIS) and Coconut Palm Insurance Scheme (CPIS) out of which only WBCIS scheme will be implemented in Himachal Pradesh for current Kharif Crop , 2014-15.

Weather Based Crop Insurance Scheme (WBCIS) aims to mitigate the hardship of the insured farmers against the likelihood of financial loss on account of anticipated crop loss resulting from weather conditions including fluctuation in rainfall, temperature, wind velocity etc. While yield index based on crop insurance specifically indemnifies the cultivator against shortfall in crop yield, WBCIS uses weather parameters as “proxy” for crop yields in compensating the cultivators for deemed crop losses, Payout structures are developed to the extent of losses deemed to have been suffered by them using the weather triggers. Subsidy in premium up to two third of actual accrual i.e. 8% premium will be shared by the Central and State Government on 50:50 basis and remaining one third i.e. 4% will be paid by the farmers. The department has kept a provision of Rs.244.00 lakh during Annual Plan 2014-15 for this scheme.

3. National Mission on Oilseeds and Oil Palm (NMOOP)

National Mission on Oil Seed and Oil Palm (NMOOP) envisages increase in production of vegetables oils sourced from oil seed with the objective to provide flexibility to the State to meet local needs, and requirement within the overall objective of NMOOP and to undertake mitigation/restoration activities in the event of national calamities in oil seed sector. Cost of intervention proposed will be shared between Centre and State in the ratio of 75:25 except for few ongoing inventions.

Under this mission there are three Mini-Missions and State of H.P. is covered under Mini Mission-III.

4. National Mission on Agricultural Extension & Technology (NMAET)

During 12th Five Year Plan the National Mission on Agricultural Extension and Technology (NMAET) has been launched to make the extension system farmer-driven and farmer arrangement of technology dissemination. NMAET has been divided into four Sub-Missions:-

- (i) Sub Mission on Agriculture Extension (SMAME)
- (ii) Sub Mission on Seed and Planting Material (SMSP)
- (iii) Sub Mission on Agricultural Mechanization (SMAM)
- (iv) Sub Mission on Plant Protection and Plant Quarantine (SPP)

5. National Mission on Sustainable Agriculture (NMSA)

Sustainable agriculture productivity depends upon quality and availability of natural resources like soil and water. Agricultural growth can be sustained by promoting conservation and sustainable use of these scarce natural resources through appropriate location specific measures. Thus, conservation of natural resources in conjunction with development of rain fed agriculture holds the key to meet burgeoning demand for food grain in the State. Towards this end, National Mission for Sustainable Agriculture (NMSA) has been formulated for enhancing agricultural productivity especially in rain fed areas.

Main deliverables under this mission are:-

- a. Developing rainfed agriculture.
- b. Natural resources management.
- c. Enhancing water use efficiency.
- d. Improving soil health.
- e. Promoting conservation agriculture.

Under this mission 50% assistance as central assistance is provided to the individual farmers under Rainfed Area Development (RAD) and for on Farm Water Management (OFWM) the sharing is on 90:10 basis between the Centre and State whereas under Soil Health Management (SHM) no liability is to be shared by the State Government.

6. National Food Security Mission (NFSM)

The National Food Security Mission (NFSM) aimed at to enhance the production of Rice, Wheat and Pulses. NFSM has been launched in the State from Rabi, 2012 with two major components viz NFSM – Rice and NFSM – Wheat. NFSM – Rice is in operation in three districts of the State and whereas NFSM – Wheat is in operation in nine districts with 100% assistance from Central Government.

The aim of the Mission is to increase production of Rice and Wheat through area expansion and productivity enhancement, restoring soil fertility and productivity, creating additional employment opportunities and enhancing level of farm economy in targeted districts.

III. Rural Infrastructure Development Fund (R.I.D.F.)

In order to achieve faster and more inclusive growth in agriculture sector following programmes are being implemented with assistance from NABARD:-

1. Production of cash crops by adoption of precision farming practices through poly house cultivation

The NABARD has sanctioned project on “Production of Cash Crops” by Adoption of Precision Farming Practices through Poly House Cultivation under RIDF-XIV with a total cost of Rs. 154.92 crore which is being executed from the year 2008-09. The project components include construction of poly houses, providing micro irrigation in the poly houses through sprinkler and drip. For both these, programmes, the farmers are provided 80% subsidy. Besides this, farmers are also provided 50% assistance for creation of water sources for these poly houses.

2. Special Project on Diversification of Agriculture through Micro Irrigation and other related Infrastructure

This project aims at increasing the area under efficient methods of irrigation viz. drip and sprinkler irrigation. The NABARD has sanctioned Rs. 198.09 crore for this project under RIDF-XIV which is being implemented from the year 2008-09. The components under the project includes micro irrigation activities like (a) Sprinkler System, (b) Drip System, and allied activities (c) Farm Tank, (d) Shallow Well, (e) Shallow Tube Well, (f) Deep Tube Well, (g) Small & Medium Lifts and (h) Pumping Machinery.

For sprinkler and drip systems, the farmers are provided 80% subsidy. Besides, the farmers are also provided 50% assistance for creation of water sources like farm tanks, shallow wells, pumping sets, small and medium lifts etc. A farmer can install sprinkler system on upto four hectares of land whereas drip can be installed on upto one hectare of land.

An outlay of Rs.20.00 crore has been proposed under Annual Plan 2014-15 for the execution of these projects.

2. Horticulture

The planned development of horticulture is a post independence phenomena in the Pradesh. Horticulture has proved to be the most remunerative diversification of land use in the hills and is mainstay for the socio-economic development of majority of population. The diverse agro climatic conditions prevailing in the State offer great opportunities for the “Diversification in Horticulture” and the State is producing 37 different types of fruits. Besides, ancillary activities like mushroom cultivation, floriculture, medicinal plants and beekeeping have further complemented the growth of horticulture in the State.

The area under horticulture which was 791 hectares in 1950 has increased to 2.18 lakh hectares in 2012-13. The State has recorded an unprecedented fruit production level of 10.28 lakh MT during the year 2010-11. Every year around 4,000 hectares additional area is being brought under horticulture by distribution of 20-25 lakh fruit plants. Apart from this, the State is also producing 6,000 MT mushroom, 1,600 MT honey and 20 MT hops annually. During recent years, floriculture has emerged as one of the major activity as a result of diversification efforts of the State Government and the State is annually producing flowers worth Rs. 97 crore. Presently, the horticulture industry is annually contributing around Rs. 4,000 crore to the GDP of the State. The State has earned the distinction of being the “Apple State of India”.

Horticulture development, however, requires integrated area planning, using consistency models and regional planning techniques.

I. Objectives/goals/targets to be achieved in the 12th Five Year Plan

The mandate of the department is to build a prosperous Himachal Pradesh through scientific development of horticulture by harnessing the natural resources for putting in place a sustainable system of agriculture in hilly areas.

The development of horticulture in the State has reached a stage of plateau. The cultivable area in the State is limited therefore, the scope for further expansion of area under fruits is also limited. Keeping in view this fact, the targets for 12th Five Year Plan have been set as under:

1. Area Expansion: An area of 2.14 lakh hect. had been brought under fruits upto 11th Five Year Plan. A target to bring 15000 hect. additional area under fruits to reach a total area of 2.29 lakh hect. has been kept for the 12th Five Year Plan.

2. Enhancement of Production and Productivity: A highest fruit production level of 10.28 Lakh MT that includes 8.92 Lakh MT of apple has been achieved during 2010-11. It is expected that a production level of 11.00 Lakh MT that includes 9.50 Lakh MT of apple will be achieved during 12th Five Year Plan. A productivity level of 6.13 MT/Ha. for all fruits and 11.57 MT/Hac. for apple has been achieved during 11th Five

Year Plan. It is expected that a productivity level of 6.53 MT/Ha. in all fruits and 12 MT/Ha. in apple will be achieved during the 12th Five Year Plan.

3. **Diversification:** The Department is laying emphasis on diversification of fruit crops, and emphasis is being laid on promotion of ancillary activities like apiculture, mushroom cultivation and floriculture. It is expected to enhance production level of flowers, mushrooms and honey by at least 10% during 12th Five Year Plan.

II. Major Thrust areas of 12th Five Year Plan

To achieve the mandate, the department is giving thrust to the following areas during 12th Five Year Plan:-

1. Improvement of productivity and quality of fruits through infrastructure development;
2. Diversification of horticulture in the already developed areas with emphasis on remunerative fruits having promise and potential for commercial cultivation;
3. Intensification of horticulture development/ancillary horticulture activities in untapped and less developed areas;
4. Promotion of organic farming for horticulture development;
5. Development of modern post harvest management facilities for reducing harvest and post harvest losses and increasing shelf life of horticulture produce;
6. Strengthening of fruit processing industry and encouraging value addition to the fruit produce;
7. Promotion of frontier technology and biotechnology in the field of horticulture for its sustainable development;
8. Prevention of crop losses and promotion of crop insurance for risk management in horticulture;
9. Strengthening facilities for human resource development in horticulture and allied disciplines; and,
10. Skill development through vocational training courses in food preservation, food safety and quality assurance, protected cultivation, mushroom cultivation, agriculture business etc.

III. Description of Programmes and Schemes

To have an all round development of horticulture in the State, presently, two types of schemes i.e. State plan schemes & centrally sponsored schemes are being implemented. The schematic details of these schemes are given below:-

A. State Plan Schemes/Programmes

1. Direction & Administration

The scheme aims at providing effective administration of technical and non-technical services so as to give more thrust to technology induction in various aspects of horticulture and to provide effective and efficient services to the farming community to improve rural economy of the State. The functions of the department are planning, technical and financial management, monitoring of progress under various schemes/ programmes/projects and providing necessary feedback about implementation of various policies and programmes to the Govt.

2. Horticulture Development

This scheme is a major programme of horticultural development aiming at creation and maintenance of infrastructural facilities in the rural areas for ensuring equitable access to the resources and inputs required for the promotion of all fruit crops. Under this scheme the programmes like area expansion programme for new fruit plantations, replacement of old and senile plantations with the introduction of improved high yielding varieties, demonstration of new technologies and improved package of practices on the orchards of fruit growers, development of walnut/hazelnut, development of kiwi, papaya, pomegranate besides mango and litchi in lower hill areas, development of strawberry, loquat and other small fruits, development of medicinal plants, horticulture information services, development of hops schemes are being implemented. An outlay of Rs.1.22 crore is proposed for the Annual Plan 2014-15.

3. Plant Protection Scheme

The pest and disease infestation in the orchards result in the loss of fruit produce, thereby causing serious economic loss to the fruit growers. The damage to fruit crops both in quantity and value due to pests and diseases has been estimated at 15% to 20% even in the normal years, which is gross national wastage especially when our country is facing nutritional problem. The objective of the scheme is to promote integrated pest management and bio control to increase safe and judicious use of pesticides. To achieve this, the farmers would be motivated to promote use of bio pesticides, rearing and release of bio control agents in the field to bring more area under bio control. It is proposed to bring 2.20 lakh hect. area under plant protection during the Annual Plan 2014-15.

4. Plant Nutrition

Application of nutrients to fruit plants is one of the most important aspects in commercial fruit production. It is also a well established fact that injudicious application of fertilizers to the fruit plants creates nutritional

imbalance in the plants which may seriously reduce the crop yield and the quality of fruits even in the absence of any noticeable reduction in the tree growth and vigour.

Diagnosis of such conditions can be done with desired accuracy, rapidity and economically by chemical analysis of plant tissues. Leaf analysis has been found to be the most suitable technique in assessing the nutritional status of perennial and deep rooted crops. Therefore, four plant nutrition laboratories viz. Shimla, Kotkhai (Shimla), Bajaura (Kullu) and Dharamshala (Kangra) have been established for providing free advisory services to the fruit growers for determination of nutritional status of their orchards. Besides these, two small laboratories for the collection and drying of plant leaf samples have also been set up in tribal areas viz. Reckong Peo (Kinnaur) and Bharmour (Chamba). The leaf samples collected and prepared by these small units are sent for analysis in the State laboratories. During the Annual Plan 2014-15, 20,000 leaf samples will be collected and analyzed. For this purpose, an outlay of Rs.20.78 lakh has been proposed for the Annual Plan 2014-15.

5. Development of Apiculture

Himachal Pradesh offers very rich potential for the development of bee keeping because of large area under horticulture, agriculture and forest. There is a big demand for honey in the country as well as internationally. As a cottage industry, it is possible to adopt bee keeping on commercial lines by the farming community for getting additional income to improve their economic conditions. Besides honey production, the honey bees are also recognized as important source of pollination for increasing crop productivity. Under this scheme emphasis will be given on the strengthening of bee keeping stations of the department of horticulture. During the Annual Plan 2014-15, bee keeping scheme of the department shall be strengthened to intensify (i) production of nucleus bee colonies to be supplied to private bee breeders for further multiplication and (ii) training of farmers in the technology of Apiculture. A target to maintain 1,700 bee colonies at the departmental bee keeping stations has been kept for Annual Plan 2014-15. Emphasis will also be given to popularize the bee breeding stations in the State under this scheme and an outlay of Rs.11.00 lakh has been proposed for this activity during Annual Plan 2014-15.

6. Development of Floriculture

The commercial floriculture is one of the main thrusts of 12th Plan in the State. The potential existing in the form of diverse climatic conditions in various regions of the State can be exploited for the cultivation of a wide range of flowers, ornamental plants and production of flower seeds/bulbs etc. for the year round supplies to the domestic as well as export market. About 3,000 growers are involved in the floriculture activities producing flowers worth Rs. 97 crore

per annum. Protected cultivation of quality flowers like carnation, gerbera and rose have opened new avenues of self employment among farmers of lower and mid-hill areas of the State. The objectives of the scheme would be area expansion under diversified floriculture and strengthening marketing infrastructure by introducing new flowers of economic importance, ensure availability of improved material by mass multiplication through tissue culture, promotion of florists' societies and establishment of modern marketing infrastructure. An outlay of Rs.18.00 lakh has been proposed under the scheme for Annual Plan 2014-15.

7. Establishment/Maintenance of Government Orchards/Nurseries

Fruit plants as a basic input has vital importance in the development of fruit industry. Due to long gestation period of fruit crops, the fruit growers have to take utmost care while selecting the planting material for plantation in their orchards, because any mistake made in the beginning in selecting the right type of plant material may result in huge economic losses at later stages. Therefore, keeping this fact in view the concept of progeny-cum-demonstration orchards and nurseries as growth centers was developed right from the 1st Five Year Plan. Presently, 94 such units are in operation in all parts of the State which have played commendable role in proliferation of fruit plantation. These units occupy about 500 hect. of land on which trees of different species have been planted as a source of bud wood for propagation of planting material for supply to the fruit growers. Besides providing demonstrations on modern technologies of horticulture, 9.00 lakh number of quality plants will be produced at the departmental orchards and nurseries for distribution to the orchardists during Annual Plan 2014-15 and Rs.179.59 lakh has been proposed for carrying out this activity during Annual Plan 2014-15.

8. Development of Mushroom

The agro climatic conditions prevailing in many parts of the State provide ample scope for the cultivation of mushrooms, both for domestic consumption as well as for export purpose. More than 900 growers are engaged in small scale cultivation of mushrooms. Besides this, 40 compost production and growing units and 10 spawn production units have been established in private sector. About 6000 MT mushrooms are being produced in the State annually. Mainly two types of mushroom viz. white button mushroom (*Agaricus bisporous*) and Dhingri (*Pleurotus spp*) are being cultivated. During recent years cultivation of Milky mushroom (*Calocybe indica*) is also being taken up by growers in warmer areas of the State. Mushroom cultivation activity is being promoted under four different projects at Solan, Palampur, Bajaura and Dharbaggi through transfer of technology and supply of quality pasteurized compost. Another project is being installed at Duttnagar in Shimla district to popularize this activity in upper areas of Shimla district, adjoining areas of Kullu district and Kinnaur district.

Being indoor activity, the main objective of the scheme is to prepare and distribute pasteurized compost to the mushroom growers. The annual capacity of the existing pasteurized compost units in the State is 1,000 MT. During the Annual Plan 2014-15, 550 MT compost will be prepared and distributed to the mushroom growers and for this an outlay of Rs.1.36 crore has been proposed for Annual Plan 2014-15.

9. Horticulture Training and Extension

Training and extension is an important programme for the transfer of technology to the farmers for increasing horticulture production. This programme is also very important for human resource development to meet the skilled manpower needs of the horticulture industry. Under this scheme training camps/workshops/ seminars/courses/ study tours etc. are organized for the farmers as well as to the technical officers and field functionaries of the department. For the training of farmers and extension activities an outlay of Rs.37.00 lakh has been proposed for Annual Plan 2014-15.

10. Fruit Processing and Utilization

The fruit and vegetable preservation is a basic necessity for the horticulture industry. About 20-25 percent of the fruit production goes waste unless, it is, utilized for fruit processing. Moreover, the processing grade and substandard fruits not only receive very low prices in the market but also affect the rates of good quality fruits adversely, thereby causing economic loss to the fruit growers. The only solution to overcome this problem is to utilize such fruits in the manufacture of processed products like juices/juice concentrates, jams, jelly, squashes, alcoholic beverages etc. For the utilization of unmarketable surplus fruit, 8 small fruit processing units with an installed capacity of 500 MT has been set up in the State. To test the quality of fruit products processed in the departmental units, a quality test lab has also been set up at Shimla. During the Annual Plan 2014-15, 250 MT fruits will be processed in the department units and 100 MT will be processed under Community Canning Services. A token provision of Rs.0.02 lakh has been made for Annual Plan 2014-15 under this scheme.

11. Horticultural Economics and Statistics

The importance of dependable data in an era of planned development need not be over emphasized. For the preparation of realistic horticultural development programme/schemes/projects, dependable data on various aspects pertaining to horticultural activities is required to be generated and maintained. To generate good data base Geo-Informatics would be used for crop mapping, conducting horticultural census. An outlay of Rs.0.48 lakh is proposed for this purpose during Annual Plan 2014-15.

12. Horticultural Research and Education

The application of science and technology is the most crucial factor in the process of development of horticulture. Infestation of insects, pests and diseases, low productivity of fruit crops, plant nutritional problems, post harvest losses of horticultural produce etc. are the major problems which are threatening the economic viability of the horticultural industry. A strong research support is required to solve the problems of the horticulture industry. Therefore, emphasis will be given on intensification of research programmes of the horticulture industry. Since the Horticulture University does not have enough financial resources for the maintenance and creation of its infrastructural facilities required for the research and education programme, the financial support in the form of grant-in-aid is being provided by the State Government to the university for intensifying research work for reducing important problems of horticulture at micro-level.

13. Marketing and Quality Control

The State has witnessed remarkable progress in fruit production during previous Five Year Plans. The achievements under the sector do not stop with the production of fruits but it also becomes important to provide marketing services to the consumers through various marketing processes and channels. For getting remunerative prices for their produce, the orchardists need proper facilities for quality control and smooth transport system besides adequate training in the post harvest operations like picking, packing, grading and also marketing advisory services. To keep the farmers informed in the day today market trends, the market information through various media needs to be provided to them so that they can harvest the benefits of remunerative prices prevailing in different markets of the country. The sub schemes which are implemented under this scheme are (i) general market scheme comprising sub scheme for conducting market survey for the collection of market intelligence (ii) grading, packing and quality control (iii) adequate knowledge on maturity standards (iv) demonstration of post harvest technologies (v) scheme for popularization of environment friendly practices for packing of fruits and (vi) support price/market intervention scheme. For this purpose an outlay of Rs.14.82 crore has been proposed for Annual Plan 2014-15.

14. Weather Based Crop Insurance Scheme for Apple and Mango

Weather vagaries, like drought and frost cause heavy quantitative and qualitative loss to fruit crops. To compensate the loss, the State Government has brought Apple and Mango crops under Weather Based Crop Insurance Scheme (WBCIS) during the year 2009-10 on pilot basis. Initially, ten blocks were covered under major fruit crops of Apple and Mango. During the year 2010-11, 14 more blocks were included under the WBCIS for Rabi 2010. Now the scope of the scheme has further been extended to include three more blocks (Two for

Apple and one for Mango) thus bringing the total coverage to 27 blocks of the State. The Agriculture Insurance Company of India Limited, ICICI Lombard and HDFC Ergo are the implementing agencies of the scheme in the State. The liability of premium is being shared by the farmers, State Government and Central Government on 50:25:25 percent basis. The scope of this scheme would be widened in new areas through awareness camps. To protect the farmers from the vagaries of weather, an outlay of Rs.600.01 lakh has been proposed under this scheme for Annual Plan 2014-15.

C. Centrally Sponsored Schemes with Central Assistance

1. Mission for Integrated Development of Horticulture (MIDH)

Realizing the importance of Horticulture in the economic development of Himachal Pradesh, the Government of India had launched 100% centrally sponsored scheme 'Technology Mission for Integrated Development of Horticulture in North East and Himalayan States' (TMNE) during the 10th Five Year Plan. The mission was launched in Himachal Pradesh during October, 2003. The name of TMNE was later on changed to 'Horticulture Mission for North East and Himalayan States' (HMNEH) that was implemented upto 2013-14.

Now, a new Centrally Sponsored Scheme called as "Mission for Integrated Development of Horticulture (MIDH)" is to be implemented during the remaining years of the 12th Plan w.e.f. 1st April 2014 by subsuming six ongoing schemes on horticulture development including HMNEH as a sub scheme wherein the cost norms and pattern of assistance have been revised. As per the guidelines of MIDH, the Department of Horticulture will be Nodal Agency for implementation of the programme in the State.

Mission for Integrated Development of Horticulture (MIDH) is for the holistic growth of the horticulture sector covering fruits, vegetables, root & tuber crops, mushrooms, spices, flowers, aromatic plants. Government of India (GOI) is contributing 100% share in all the North Eastern and Himalayan States.

(a) Mission Objectives

Main objectives of the Mission are: -

- (i) Promote holistic growth of horticulture sector through area based regionally differentiated strategies, which include research, technology promotion, extension, post harvest management, processing and marketing, in consonance with comparative advantage to each State/Region and its diverse agro-climatic features;
- (ii) Encourage aggregation of farmers into farmer groups like FIGs/FPOs and FPCs to bring economies of scale and scope into play;

- (iii) Enhance horticulture production, augment farmers, income and strengthen nutritional security;
- (iv) Improve productivity by way of quality germplasm, planting material and water use efficiency through Micro Irrigation; and
- (v) Support skill development and create employment generation opportunities for rural youth in horticulture and post harvest management, especially in the cold chain sector.

(b) Major activities under MIDH

The following major activities would be taken up under MIDH during Annual Plan 2014-15:

- 1 Research and Development Projects.
- 2 New Nurseries (fruit plants).
- 3 Coverage of additional area under fruits, vegetables, mushroom, flowers, spices, aromatic plants.
- 4 Rejuvenation/replacement of senile plantation/canopy management.
- 5 INM/IPM.
- 6 Protected Cultivation.
- 7 Organic Farming.
- 8 Creation of Water Resources.
- 9 Horticulture Mechanization.
- 10 Centre of Excellence for horticulture.
- 11 Pollination Support through Beekeeping.
- 12 Technology Dissemination through demonstration.
- 13 Training and Human Resource Development.
- 14 Integrated Post Harvest Management.
- 15 Establishment of marketing infrastructure.
- 16 Food processing.
- 17 Formation of FPOs.

(c) Protected Cultivation under MIDH

To promote protected cultivation in horticulture, the State Government has enhanced subsidy under Poly houses to 85% by bearing 35% of the total cost as State share. It is proposed that during year 2014-15, additional 18.00 lakh sq.mtr. area shall be brought under protected cultivation of high value fruits, flowers and vegetables. To protect fruit crops especially apple from hailstorms, the State Government has also enhanced subsidy on anti hail nets to 80% by bearing 30% State share. During year the 2014-15, additional area of 15.00 lakh sq.mtr. will be brought under protection from hailstorm by supplying quality anti hail nets to the farmers.

(d) Establishment of Marketing Infrastructure for Horticulture Produce under MIDH

To improve post harvest management of horticulture produce at/ near the farm, establishment of a proper on farm handling packing/grading house is a prerequisite infrastructure where the produce can be directly taken after harvest to remove the field heat, graded and packed for further transport/disposal to the market. For this purpose, assistance to farmers will be provided through National Horticulture Board.

2. National Mission for Sustainable Agriculture (NMSA); On Farm Water Management

Sustaining agricultural productivity depends on quality and availability of natural resources like soil and water. Agricultural growth can be sustained by promoting conservation and sustainable use of these scarce natural resources through appropriate location specific measures. Indian agriculture remains predominantly rainfed covering about 60% of the country's net sown area and accounts for 40% of the total food production. In Himachal Pradesh, almost 80% of the total cultivable area under agriculture is rainfed. Thus, conservation of natural resources in conjunction with development of rainfed agriculture holds the key to meet burgeoning demands for foodgrain in the country. Towards this end, National Mission for Sustainable Agriculture (NMSA) has been formulated for enhancing agricultural productivity especially in rainfed areas focusing on integrated farming, water use efficiency, soil health management and synergizing resource conservation.

Mission Objectives

On Farm Water Management will focus on: -

- a) Enhancing water use efficiency by promoting appropriate technological interventions like drip & sprinkler technologies, efficient water application & distribution system, secondary storage and drainage development;
- b) Propagation of location and crop specific appropriate irrigation systems for ensuring least cost burden to the farmers/beneficiaries;
- c) Support for creating secondary storage at tail end of canal system to store water when available in abundance (rainy season) or from perennial sources like streams for use during dry periods through effective on-farm water management;
- d) Support for drainage development through surface/subsurface/bio-drainage system;

- e) Training on appropriate water management technologies, judicious use of water and agronomic & land development measures for effective water management; and,
- f) Linkage of the activities of OFWM component with the water resources developed through watershed development programmes/NGNREGA in the demonstration area for its potential use.

Major activities under on Farm Water Management component of NMSA

The following will be the major activities under On Farm Water Management component of NMSA during Annual Plan 2014-15:-

1. Drip Irrigation
2. Micro Sprinkler
3. Mini Sprinkler
4. Micro Irrigation System for protected cultivation
5. Portable / Semi Permanent Sprinkler
6. Quality Control Lab
7. Rain Gun
8. Demonstration of micro irrigation system
9. Training on MIS
10. Land development and distribution system
11. Secondary Storage Structures

For promotion of micro- irrigation in horticulture, due emphasis is being given on installation of micro-irrigation system that facilitates efficient and economic use of water in orchards. For this purpose the subsidy on micro-irrigation has been enhanced from 50% to 80% by bearing 30% of the cost as State share. It has been proposed to bring additional area of 1500 hac. under micro-irrigation during year 2014-15.

3. Rashtriya Krishi Vikas Yojana (RKVY)

RKVY focuses on the following areas for increasing horticulture production and popularization of micro irrigation system:-

1. Development of progeny cum demonstration orchards as Model Centres of Excellence.
2. Strengthening Bee Colonies/ Honey Agmarking Labs.
3. Modernization and strengthening of Plant Nutrition Labs.
4. Upgradation of Fruit Processing Units.
5. Development of Nucleus Apiaries.
6. Apple Rejuvenation Project
7. Protected cultivation & mechanization of Horticulture

8. Promotion of cost intensive/remunerative fruit crops.
9. Improvement of Plant/Soil health
10. Strengthening of Horticulture Training and Extension services.
11. Establishment of additional numbers of water harvesting and storage structures, vermi compost units, green houses etc.

To implement the programmes under RKVY, Rs. 11.00 crore has been proposed for Annual Plan 2014-15.

3. Animal Husbandry

Animal Husbandry plays an important role to boost the rural economy. With its large livestock population, the State has vast potential in respect of livestock products such as milk, eggs, meat and wool. The livestock sector not only provides animal protein but also various types of raw material for industrial use. Besides, this sector has a large potential for generating employment particularly for unemployed rural youth.

In Himachal Pradesh, more than 90% of rural population rears livestock which caters to the needs of entire population in terms of demand for milk and milk products. Due to the hilly topography of the State and climatic variation most of the people rear indigenous cattle, sheep and goats whereas in plain areas of the state, people have switched over entirely to rearing of improved breeds of domestic animals.

Himachal Pradesh is endowed with the large livestock population. According to 2007 livestock census, total livestock population of H.P. is 52.17 lakh which includes 22.69 lakh cattle, (cross breed 7.82 lakh) 7.62 lakh buffaloes, 9.01 lakh sheep (cross breed 1.92 lakh), 12.41 lakh goats and 0.13 lakh horses and ponies. Beside this, poultry population of the State is 8.07 lakh.

Objectives of 12th Five Year Plan

1. Prevention & Control of Animal Diseases.
2. Genetic up-gradation of livestock.
3. Development of breeds of Sheep, Goat and Rabbits.
4. Development of breeds of Fodder & Feed.
5. Enhancement of production, procurement, processing & marketing of livestock products.
6. Development of Poultry.
7. Conservation and Preservation of threatened livestock breeds.
8. Strengthening of Animal Husbandry Extension Services.

The level achieved at the end of 11th Five Year Plan and targets for 12th Five Year Plan are given in the following table:-

Sr. No.	Item	Unit	11 th Plan Actual Achievements	12 th Plan Targets
1.	2.	3.	4.	5.
1.	Artificial Insemination	Lakh No.	8.01	9.00
2.	Coverage of Livestock per Veterinary practitioner	No.	13000	8000
3.	Opening of Veterinary Hospital/ Clinic	No.	1041	360
4.	Wool Production	MT	1648	1690
5.	Meat Production	Tonnes	3966	4080
6.	Milk Production	lakh MT	11.20	11.30
7.	Egg Production	Lakh No.	1050	1190

Description of Programmes and Schemes

I State Plan Schemes

1. Veterinary Services and Animal Health

Presently, Animal Health and Veterinary Services are being provided through a network of 2,131 regular veterinary institutions and 1,250 dispensaries opened under Mukhya Mantri Arogya Pashudhan Yojna, Efforts will be made to strengthen the existing Veterinary Institutions by renovating the existing old buildings, providing new equipments, instruments and furniture. The advanced diagnostic facilities will be made available so that quality Veterinary Services could be provided. To protect livestock against contagious diseases like Foot and Mouth Disease, HS, BQ and PPR diseases, the funds provided under Centrally Sponsored Scheme “National Livestock Health and Disease Control Programme” (LH & DC) will be used for purchase of vaccines to cover entire livestock of the State. Efforts will be made to open Veterinary Polyclinics in the remaining districts to provide specialized veterinary services.

2. Cattle and Buffalo Development

The Department has three Cattle Breeding Farms at Kothipura (Bilaspur), Kamand (Mandi) and Palampur (Kangra). Quality bulls produced at these farms are used for straw production at Sperm Station and for free distribution in far-flung areas where Artificial Insemination facility cannot be provided. Semen Straws processed at the two Sperm Stations of the Department are distributed in the field through seven Semen Banks in the State. The existing Cattle Breeding Farms will be strengthened by way of introduction of fresh pedigreed livestock renovation of livestock sheds, fencing of the premises, removal of obnoxious weeds and regeneration of land by planting fodder roots and trees. With the 100% assistance received from the GoI, Embryo Transfer Technology

Laboratory has been established at Palampur, District Kangra which will start production of embryos from the year 2014-15. Presently, artificial insemination services are being provided by 2,084 Veterinary Institutions. Efforts will be made to provide Artificial Insemination facility in all the veterinary institutions connected with road and all these institutions will be converted into Mobile Artificial Insemination Centers. An outlay of Rs.155.21 lakh has been proposed for Annual Plan 2014-15.

3. Poultry Development

The poultry farming plays an important role in improving the socio-economic status of rural population. The sale of eggs on day to day basis helps in providing supplementary income as well as nutrition of high protein without incurring extra expenditure. Six poultry farms, six extension centres and two hatcheries are working in the State for the benefit of the farmers. A project for poultry development is also under implementation in the State covering 3 districts namely Shimla, Una and Bilaspur. The poultry development activities through 11 working poultry farms/extension centers including 2, hatcheries which cater to the demand of the farmers for the supply of day old coloured strain dual purpose chicks, are being carried out under the project. Birds of various age groups are also supplied to the farmers as per their demand. Distribution of chicks under Backyard Poultry Development Scheme and 200 - chicks scheme will be continued during the year 2014-15. For the development of poultry, following programmes are being undertaken:-

- i) Existing hatcheries will be strengthened by way of renovation of infrastructure along with replacement of old machinery.
- ii) Carrying capacity of existing hatcheries for rearing of parent stock will be increased so that under existing Backyard Poultry scheme of 10-50 Chicks unit of colored strain of low input technology, are made available for distribution for self-employment generation and boosting of nutritional status of the beneficiaries.
- iii) Government of India will be requested to extend 200 broiler unit scheme presently being implemented for SC families, to BPL families of other categories also.
- iv) Efforts will be made to encourage establishment of poultry farms in private sector to increase population of poultry birds and egg /broiler meat production.

An outlay of Rs.22.01 lakh has been proposed under the scheme for Annual Plan 2014-15.

4. Sheep & Wool Development

Sheep rearing is one of the main occupation of the people of the Pradesh. Rampur Bushari and Gaddi breeds of sheep of Himachal Pradesh are famous for indigenous carpet wool production in the country. In rural areas, 37% of

agricultural families rear sheep. The local sheep is crossed with good quality rams of Rambouillet, Russian Merino so that the quality as well as quantity of wool production is upscaled.

The department has established four sheep breeding farms and one ram centre from where hoggets/rams are provided on nominal rates to sheep breeders for carrying out breed improvement through Cross Breeding. All obnoxious weeds in the sheep farms are planned to be de-weeded and land be regenerated by planting fodder roots and plants. The Sheep Breeding Farms are strengthened by providing irrigation facilities so that farms become self sufficient in fodder production and all farms are run to their full carrying capacity. Renovation of existing infrastructure of sheep breeding farms is being carried out under the scheme. Cross breeding programme with pure breed of exotic rams will be continued to cover maximum number of sheep population. Possibility of starting of Artificial Insemination service in sheep breeding is being explored.

An outlay of Rs.99.59 lakh has been proposed under the scheme for Annual Plan 2014-15.

5. Other Livestock Development

i) Angora Rabbit Scheme

The climate of the Pradesh is favorable for rearing of angora rabbits and it is a good source of income and self employment. With the assistance of UNDP, a germ plasm centre at Nagwain (District Mandi) has been established, where pure German angora rabbits are being bred on scientific lines. At this centre, training to interested breeders is being imparted and trained persons are being provided infrastructure and rabbits for starting their own rabbit breeding farms. Another rabbit farm at Kandwari in Palampur is also being run by the department where German angora rabbits are being reared.

During the 12th Plan, existing two angora rabbit farms will be strengthened and efforts will be made to import sire lines of angora rabbit to nullify the adverse effects of inbreeding in the parent stock of these farms.

ii) Horse/Yak/Chegu Goat Breeding Programme

The population of Chamurthi Ponnies/Yak/Chegu goats is declining at an alarming rate. For conservation of these species existing Horse Breeding Farm at Lari (Spiti) will be further strengthened, so that threatened breeds of Chamurthi Ponnies, Yaks and Chegu goats are maintained and reared at Lari farm and their surplus progeny is distributed to the interested breeders.

An outlay of Rs.4.01 lakh has been proposed under the above mentioned programmes/schemes for Annual Plan 2014-15.

6. Feed and Fodder Development

To make animal husbandry a success, availability of sufficient quantity of fodder is necessary. The following facilities to livestock owners for the development of fodder would be provided:

- i) The common grazing grass lands and other waste land in the State are decreasing rapidly due to infestation of obnoxious weeds, which is adversely affecting the availability of fodder for the livestock. Therefore, regeneration of pasture land by seeding with temperate grasses, other fodder grasses and fodder trees will be carried out.
- ii) Fodder crops, fodder plants/perennial fodder roots nurseries will be raised for distribution to livestock owners. In addition, demonstration units of cultivable fodder will also be raised on government land.
- iii) To overcome the perpetual fodder scarcity, Forest department will be involved for including more plantation of fodder trees in the forest area under silvi-pastoral policy of the department.

An outlay of Rs.30.02 lakh has been proposed for Annual Plan 2014-15.

7. Extension & Training

To make livestock owners aware for rearing the best quality animals, the Animal Awareness Camps, Animal Health Camps, Calf Rallies, Milk Yield Competition and Livestock Shows will be organized throughout the State. The latest technology in the field of Animal Management, Nutrition, Preventive Health Care, Package of Practices in the field of Animal Husbandry sector will be disseminated to the beneficiaries through awareness camps/trainings, workshops, Doordarshan/ Akashwani and through pamphlets, booklets etc. Efforts will also be made to provide mobile extension vans / exhibition material in each district for facilitating extension activities.

Setting up of State Veterinary Council

Grant-in-Aid was being provided to H.P. State Veterinary Council under centrally sponsored scheme “Professional Efficiency Development (Setting up of State Veterinary Council)” on 50:50 basis. The main purpose of grant-in-aid to H.P. State Veterinary Council was to regulate veterinary practice in the State. The scheme has been merged with the restructured Centrally Sponsored Scheme “National Livestock Health and Disease Control Programme (LH & DC)”.

Grant-in-Aid to Para Veterinary Council

In order to regulate the services of Paravets and private Para-veterinary Institutions, H.P. State Para-veterinary Council has been established in the State.

An outlay of Rs.10.01 lakh has been proposed to carry out the extension and training activities during Annual Plan 2014-15.

8. Strengthening of Livestock Products Marketing System

Though the milk is being produced all over the State, yet the farmers are facing hardship in marketing it. In order to overcome this problem bulk milk coolers of different capacities will be established by HP Milk Federation Ltd. at the village level, so that liquid milk could be sold in the nearby markets. Milk producing areas would be identified, more co-operative societies and self help groups will be formed, which will collect the milk, chill it and further market it in the adjoining suitable markets/places as liquid milk without further processing. During Annual Plan 2014-15, 255 lakh ltrs. of milk would be procured from dairy farmers and Milk Marketing of 95 lakh ltrs. would be done. The chilling and processing capacity of the existing plants would be enhanced to 85 TLPD and 95 TLPD, respectively.

The network for processing wool from sheep breeders would be expanded and procured wool will be marketed after value addition by scouring etc.

II Centrally Sponsored Schemes

1. Rashtriya Krishi Vikas Yojana (RKVY)

Projects under RKVY will be implemented for strengthening of infrastructure, veterinary services, extension activities, poultry development, development of small ruminants, improvement of nutritional and health status of livestock and other activities for the benefits to the livestock owners. Under this programme, an outlay of Rs.23.00 crore has been proposed for Annual Plan 2014-15.

2. National Plan For Bovine Breeding and Dairy Plan (NPBB & DD)

National Plan for Bovine Breeding and Dairy Development (NPBB & DD) has two components namely “National Programme for Bovine Breeding” and “National Programme for Dairy Development”.

Objectives of the Scheme are as under:-

A. National Programme for Bovine Breeding

- (a) To arrange quality Artificial Insemination services at farmers doorstep.
- (b) To bring all breedable females under organized breeding through Artificial Insemination or natural service using germplasm of high genetic merits.
- (c) To conserve, develop and proliferate selected indigenous bovine breeds of high socio-economic importance.

- (d) To provide quality breeding inputs in breeding tracts of important indigenous breeds so as to prevent the breeds from deterioration and extinction.

B. National Programme for Dairy Development

- a) To create and strengthen infrastructure for production of quality milk including cold chain infrastructure.
- b) To create and strengthen infrastructure for procurement, processing and marketing of milk.
- c) To create training infrastructure for training of dairy farmers.
- d) To strengthen Dairy Cooperative Societies/Producers Companies at village level.
- e) To increase milk production by providing technical input services like cattle feed, and mineral mixture etc.
- f) To assist in rehabilitation of potentially viable milk federations/unions.

3. Livestock Health & Disease Control (LH & DC)

In order to tackle the issues of livestock Health in a better way, the Department of Animal Husbandry, Dairying and Fisheries, Ministry of Agriculture, Government of India is implementing a Centrally Sponsored Scheme called “Livestock Health & Disease Control (LH & DC) during the 12th Plan. The Scheme Livestock Health & Disease Control will have following components:-

i) Assistance to States for Control of Animal Diseases (ASCAD)

Funding pattern : 75:25 Centre: State except NE States where it will be on 90:10 Centre : State sharing pattern; 100% central assistance to UTs.

ii) National Project on Rinderpest Surveillance and Monitoring (NPRSM)

Funding pattern : 100% central assistance.

iii) Professional Efficiency Development

Funding pattern: 50:50 State:Centre

iv) Foot and Mouth Disease Control Programme (FMD-CP)

Funding pattern : 100% central assistance

v) National Animal Disease Reporting System (NADRS)

Funding pattern : 100% central assistance

vi) Establishment and strengthening of existing Veterinary Hospitals and Dispensaries (ESVHD)

Funding pattern : 75:25 Centre: State except NE States where it will be on 90:10 Centre : State sharing pattern; 100% central assistance to UTs.

vii) Peste des Petits Ruminants Control Programme (PPR-CP)

Funding pattern : 100% central assistance

viii) Brucellosis Control Programme (Brucellosis-CP)

Funding pattern: 100% central assistance

ix) Classical Swine Fever Control Programme (CSF-CP)

Funding pattern: 100% central assistance

4. National Livestock Mission

The National Livestock Mission (NLM) has been formulated by subsuming and modifying seven centrally sponsored schemes of Government of India given hereunder:-

Sr. No.	Name of the Scheme	Sharing Pattern (Centre:State) (% age)
1.	Feed and Fodder Development Scheme	75:25
2.	Conservation of Threatened Breeds of Livestock	100
3.	Poultry Development	75:25
4.	Utilization of Fallen Animals	75:25
5.	Livestock Insurance	100
6.	Establishment/Modernization of Rural Slaughter houses, including Mobile Slaughter Plants.	75:25
7.	Livestock Extension and Delivery Services	75:25

Objective of the Scheme

- i) Sustainable growth and development of livestock sector, including poultry.
- ii) Increasing availability of fodder and feed to substantially reduce the demand supply gap through measures which include more area coverage under quality fodder seeds, technology promotion, extension, post-harvest management and processing in consonance with diverse agro-climatic conditions.
- iii) Capacity building of State functionaries and livestock owners through strengthened extension machinery to provide quality extension service to farmers.

- iv) Promoting skill based training and dissemination of technologies for reducing cost of production and improving production of livestock sector.
- v) Promoting initiatives for conservation and genetic up-gradation of indigenous breeds of livestock (except bovines which are being covered under another scheme of the Ministry) in collaboration with farmers/farmers' groups/cooperatives, etc.
- vi) Providing infrastructure and linkage for marketing, processing and value addition, as forward linkage for the farmer's enterprises.
- vii) Promoting activities to control and prevent animal diseases, environmental pollution, promoting efforts towards food safety and quality, and supply of quality hides and skins through timely recovery of carcasses.

4. Fisheries

Himachal Pradesh is blessed with some of the perennial rivers viz. Sutlej, Beas and Chenab which originate from the permanent glaciers and spring-beds and are best suited for a large number of species of fish. These rivers and their branches are bestowed with exotic trout, mahaseer, snow trout, loaches, indigenous lesser barilas and mirror carps. Besides, there are many natural lakes located in the higher reaches, manmade impoundments harbouring more than 78 species of fish belonging to scizothorax, belonidae, ophiocephalus and mastacembelidae and series of pounds dotted especially in sub-mountainous region.

Fisheries in Himachal Pradesh are artisanal in character involving roughly 12,500 families of fishermen and engaging from localized subsistence fishing to highly mobile and intensive fishing. The activities are mainly 'capture' in character where the fishermen operate varied types of fishing devices in open waters.

Objectives of 12th Five Year Plan

1. To increase fish production by judicious management of all the culturable water resources.
2. To develop reservoir fisheries with an aim to increase per hectare production from the open impoundments water.
3. To undertake breeding programme of Indian and exotic carps, Mahseer, Trouts and other sub temperate species for augmenting the seed stocking programme in reservoir, rivers and streams alongwith their tributaries and also to produce/purchase fish seed from outside the State so as to accomplish seed stocking as per norms.
4. To protect and conserve reservoir and lacustrine fishery.
5. To promote game fishery with particular emphasis on promotion of angling tourism.
6. To promote commercial farming of rainbow trout in the high altitude areas.
7. To promote aquaculture by providing technical and financial assistance to the farmers.
8. To generate employment opportunities in the fishery sector and ameliorate the conditions of fishermen.
9. Improvement in health status of local population especially women & children by ensuring easy availability of animal protein food.

While most of the schemes implemented during the 11th Five Year Plan are proposed to be continued, greater emphasis will be on quality of execution of the schemes in the 12th Five Year Plan and Annual Plan 2014-15 with an equally strong focus on management and conservation of the resources.

The fish production from reservoirs shall be sustained at a level of 1000 MT every year to ensure viable livelihood to 4000 reservoir fishermen families through quality fish seed stocking and enforcement of fisheries legislation. New self employment opportunities shall be created to 3750 fishermen and 1050 fish farmers so as to associate these fishermen / fish farmers to increase fish production. Concept of fish culture in cages in reservoirs shall be popularized and used as a tool to increase fish production from reservoir sector during 12th Five Year Plan.

Description of Programme and Schemes

(I) State Sector Schemes

(A) Inland Fisheries

1. Management and Development of Reservoir Fisheries

i) Conservation of Reservoir Fisheries

Reservoirs hold a prominent place in the fish production of the State besides ameliorating the economic status of dam oustees of these sprawling water bodies. Various studies conducted by the scientific institutions and past experience gained by the department during their management indicates that their fish production can be further enhanced. Instead of increasing, the catches from Gobind Sagar, Pong & Chamera, had been showing downward trends for the last two years. Keeping this in view, a decision has been taken to stock these water bodies with adequate seed of commercially important fish species besides giving new orientation to the observance of fishing close season during breeding season of fish.

Each year 80% of fish seed is being purchased from out side the State for meeting the stocking needs of our two large reservoirs viz. Gobind Sagar & Pong reservoir. The indigenous seed production would not only save the expenditure but also reduce the high mortality rate incurred during transportation from faraway places. The State reservoir fish production has increased by 150 MTs. as compared to last year. However, efforts to increase it by about 10% further by intensive stocking & effective conservation will continue during 2014-15.

ii) Production of Fish Seeds

Fish seed is the nucleus of all fishery activities. In all, six carp farms have been set up in the State. The State has achieved success in breeding Golden Mahseer (*Tor- putitora*) at its farm and Chamera reservoir has been stocked with Golden Mahseer. All the existing carp farms have been assigned clear mandate for the production of fish seed of a particular fish species instead of

keeping all the different species irrespective of the fact whether they are capable of breeding at these farms or not.

An outlay of Rs.81.00 lakh has been proposed under Conservation of Reservoir Fisheries' and 'Production of Carp Seeds' for Annual Plan 2014-15.

2. Development and Maintenance of Sports Fisheries-Trout Seed Farm

The department has initiated a phased programme on remodelling and expansion of existing trout farms as well as construction of new ones. Now, five trout seed farms have been set up at Patlikulh (Kullu), Barot (Mandi), Holi (Chamba), Dhambari (Shimla) and Sangla (Kinnaur). Under this programme augmentation of water supply and setting up of modern hatchery has been taken up at Barot and at Dhamwari farm.

At present, about 10 lakh trout seeds are being produced in state's five trout farms which also need to be enhanced in face of the successful transfer of trout culture technology in private sector. Besides, rearing trout in farms, a large quantity of seed is required for ranching in 600 km of trout streams of State. An outlay of Rs.88.97 lakh has been proposed for Annual Plan 2014-15.

3. Development & Maintenance of Carp Farms

There is no denial that Golden Mahseer (*Tor-putitora*), a prestigious game fish of hills, is depleting fast from State waters in view of several man made and natural hazards. The present situation warrants large-scale seed transplantation of this species in the different ecologically suitable pockets of streams and rivers.

Out of six existing carp farms in the State, two farms viz. Nalagarh & Deoli (Una) are being upgraded and modernized during Annual Plan 2014-15. Further water supply augmentation is needed for these farms and creation of additional rearing area would help in increasing the capacity of these farms.

An outlay of Rs.28.99 lakh has been proposed for Annual Plan 2014-15.

4. Promotion of Commercial Farming of Rainbow Trout

Department of Fisheries has set up five trout seed farms at Patlikuhl (Kullu), Barot (Mandi), Holi (Chamba), Dhamwari (Shimla), and Sangla (Kinnaur). With the import of rainbow trout culture technology from Norway and its successful transfer in the private sector, at present about 370 trout units has been setup in the State by over 160 trout farmers. The requirement for seed has thus grown up many folds as the farmers are dependent on the State fisheries department for seed. Average production of ova and trout fish annually in these farms is 10 lakh. A trout fish feed mill has been set up at Patlikuhl trout fish farm to meet departmental as well as the requirement of private trout growers. Annual production of trout fish feed is 75 MT.

The Department proposes for further expansion of trout culture in the State by providing financial assistance for the construction of trout raceways as well as providing them financial assistance on inputs i.e. trout seed and feed during Annual Plan 2014-15.

5. Extension and Training

(a) Focus on capacity building exercises by imparting trainings for in service staff; fishermen and fish farmers

In order to achieve the mission of technology transfer in the field, capacity building of in-service staff, fishermen and fish farmers is the primary effort of the department. Hence, capacity building programme of in-service staff and stakeholders has been proposed during the Annual Plan of 2014-15. An outlay of Rs.1.00 lakh has been proposed for training and capacity building for Annual Plan 2014-15.

6. Strengthening of ornamental fish breeding programme in state's fish farms

In order to create opportunities of self-employment from fisheries sector, it is important to create infrastructure in the State fish farms for the breeding of ornamental fishes. With this motive, department has decided to convert one of its carp farm situated in Kangra town to ornamental fish breeding farm. Expansion of Kangra farm for undertaking ornamental fish breeding has been proposed during the Annual Plan 2014-15.

7. Creating employment opportunities from reservoir fisheries and aquaculture sectors to rural youths

Over 10 thousand fishermen families are engaged to capture fisheries in reservoir, riverine as well as aquaculture sector in the State. There is good potential of creating opportunities of self-employment from fisheries sector for rural youths and department shall make all efforts to provide more employment opportunities to over 400 fisher folk during the Annual Plan 2014-15.

B. Intensification of Aquaculture Programme

1. Fish Farmers Development Agency (S25N) (FFDA)

The running water scheme initiated in the state during the 10th Plan period has provided an adequate answer to many of the problems of pond fish culturists. In view of plenty of water flowing in the form of streams, kuhals and abundance of mirror carp seed in the state, the scheme of 'Running Water' fish culture is getting increasingly popular among the fish farmers. The pond culture is also going to get boost during the coming years in view of availability of fish seed, initiation of several extension & training schemes and department's stress on

extension programme. An outlay of Rs.9.00 lakh has been proposed as State Share for Annual Plan 2014-15.

C. Welfare Schemes for Fishermen

i) Fishermen Risk Fund

To mitigate to a certain extent the losses to the fishermen due to natural calamities a 'Fishermen Relief Fund Scheme' has been formulated. Under this scheme each reservoir fishermen contributes Rs. 20/- annually, to be collected from him at the beginning of the year while issuing the licenses. The state govt. contributes an equal amount to the total contribution of the fishermen. The assistance from the fund to the fishermen is given only on loss of gill nets, wooden boats and tents. Based on the present value of the equipments the compensation is given up to 33% of the loss of each item. Maximum assistance is given only in case of total loss/destruction of the equipment. An outlay of Rs.2.00 lakh has been proposed for Annual Plan 2014-15.

D. Rashtriya Krishi Vikas Yojana (RKVY)

During 11th Five Year Plan, Government of India has launched 'Rashtriya Krishi Vikas Yojna' (RKVY) which is aimed at incentivizing the states to achieve 4% annual growth rate in agriculture sector. Fisheries is the allied activity of the agriculture sector. In order to increase fish production in the state and create employment opportunities, various activities are will be carried out by the department under this scheme. An outlay of Rs.2.00 crore has been proposed for Annual Plan 2014-15.

E. Involvement of Private Sector

1. To meet the requirement of fish seed in the State one or two private entrepreneurs shall be motivated to establish carp seed farms in the State for promoting fish seed production in private sector.
2. In Fisheries sector there is scope for private sector investment in commercial trout farming. Due to successful dissemination of the technology to the private sector, trout farming has evoked good interest among the local populace. Over 160 trout growers are, at present, engaged in the venture. Assistance on setting up of commercial trout unit with a capacity of one tone fish production per annum may be raised to 50% of the total cost and Ist year input.
3. Trout fish processing unit is proposed to be set up in private sector which will help to solve marketing problem of trout.

5. Forestry & Wild Life

(A) Forestry

Himachal Pradesh located in the north-western Himalayan region forms the catchment of five main rivers namely; Sutlej, Beas, Ravi, Chenab and Yamuna in the northern India. The developmental activities in the catchments of these rivers affect the flow of water and transport of sediments to the rivers and reservoirs down streams. The maintenance of adequate forest cover is therefore significant for checking the sediment flow.

Of the total geographical area of (55,673 Sq. Kms.) of the State, forest area is 37,033 Sq. Kms and of this 16,376 Sq. Kms is not fit for tree growth. This comprises of alpine pastures, area under permanent snow and other similar areas above the tree line although they form a part of vital eco-systems and wild life habitats. The culturable forest area is thus only 20,657 Sq. Kms. Afforestation work in the State began from the First Five Year Plan and continue to remain an important activity of the Forest Department. About 10620 Sq. Kms. area had been covered in the State through plantation activity.

The State Forest Sector Policy, 2005 and National Forest Policy, 1988 envisages to cover a minimum of one-third of the total land area of the country under forests or tree cover. In the hills and in mountainous regions, the aim is to maintain two-third of the area under such cover to prevent soil erosion and land degradation. Keeping in view the National Forest Policy, 1988 and State Forest Sector Policy, 2005, the following objectives have been set for the 12th Five Year Plan (2012-17):-

Objectives

1. Improvement of forests, tree cover through Compensatory Afforestation and plantation through Participatory Forest Management.
2. (a) Sustainable management of natural resources and wildlife outside Protected Area Network (PAN).
(b) To conserve wildlife in Western Himalayan habitats and to manage man wildlife interface outside the Protected Area Network (PAN).
3. Reduction of silt load in catchments through Catchment Area Treatment Plans and Externally Aided Watershed Projects (Mid Himalayan and Swan Projects).
4. Preparation of Working Plans.
5. Managing HRD issues and capacity building.
6. Awareness of forests, forestry and bio-diversity.

In order to achieve the above objectives, a working group was constituted to recommend a strategy for the 12th Plan (2012-17). On the recommendations of the working group, the department is adopting a strategy which will cover the following:-

- Afforestation including nursery raising, assisted natural regeneration and artificial regeneration
- Soil and Water Conservation.
- Eradication of Obnoxious Weeds.
- Training and Capacity Building.
- Fire Management
- Policy Issues to encourage Participatory Management.
- Technology Interventions.
- Valuation of Eco-Services.
- Encroachments and illicit fellings.
- Wildlife Management.
- Value addition to Forest Produce.
- Adoption of bio-engineering measures.
- Involvement of Private Sector in afforestation.
- Diversification of the activities of H.P. State Forest Development Corporation Ltd.
- Regulating harvest of Non-timber Forest Products (NTFP).
- Emphasis on Research and Development.
- Working Plan Organization.

Description of Schemes/Programmes

I. State Schemes

1. Direction and Administration

This is a staff oriented ongoing scheme since previous plans. Management needs are identified and administration strengthened under this scheme. To achieve better and effective outputs, the capacity of the staff in the new fields like; information and technology, computer application, project implementation and Acts & Rules will be enhanced through regular training courses in the identified training institutes of the State.

2. Forest Research and Training

With increasing pressure on the forests, applied research in the forestry is gaining significance. Establishment of seed stand, preservation plots, seed production areas, improvement of pasture land, nurseries and planting techniques of chilgoza pine, impacts of global warming on the eco-systems and Protected Area Network, National Parks etc. are among the various activities taken up under this scheme.

The infrastructure in the training institutes at Sundernagar and Chail has been upgraded to effectively train the Forest Guards and the Deputy Rangers.

Range Forest Officers training courses have also been started at Sundernager. An outlay of Rs.23.00 lakh has been proposed for Annual Plan 2014-15.

3. Forest Conservation and Development

a) Survey and Demarcation

In order to eliminate chances of illicit felling and incidence of encroachment, boundaries between the forest and private land area are clearly marked on the ground through settlement operations, the forests are demarcated on ground and permanent boundary pillars are also fixed to identify the boundary. An outlay of Rs.25.00 lakh has been proposed for Annual Plan 2014-15.

b) Forest Protection

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

c) Working Plan Organization:

For scientific forestry and systematic management of the forests, revision and up-dating of working plans is an important prerequisite to achieve the goal. All efforts are being made to revise the existing working plans. An outlay of Rs.20.00 lakh has been proposed under the scheme.

4. Afforestation/Rehabilitation Programme

The following afforestation schemes are being implemented by the Forest Department in Himachal Pradesh for increasing the forest cover and to conserve soil, moisture as well rehabilitation of degraded forests besides meeting the demand of local people:-

i) Soil & Water Conservation

Under soil conservation scheme, planting is done in degraded areas which are prone to soil erosion. Planting with legumes and grass species helps in eco-restoration of such areas. 1100 plants per ha. are planted under this scheme and the species selected are multipurpose native species. The soil and moisture conservation works like gully plugs, check dams, contour trenches, retaining walls, etc., are proposed to be taken up in place of normal plantation activities under soil conservation scheme.

ii) Development of Pasture and Grazing Land Improvement

The pasture and grazing lands of Himachal Pradesh, considered as one of the most productive eco-systems, are a source of livelihood for a large number of people. However, uncontrolled cattle, sheep, goat grazing on the pasture lands in high altitudes has resulted in degradation of grazing lands and pasture lands beyond recovery by natural means.

Therefore, development of fodder resources and rehabilitation of grazing lands on forests and forest fringe areas is of paramount importance. In order to achieve this objective, a comprehensive scheme of pasture and

grazing land improvement is being implemented in the State since 2nd Five Year Plan. Under this scheme, high altitude pastures as well as grazing lands are being taken up for planting fodder species, improved grass varieties and legumes. Besides, development of grazing lands *Luceina*, *Robinia*, *Ban Oak*, *Daru*, *Khair*, *Bamboo* and other broad leaved species are also planted under this scheme. During the year 2014-15, 200 hect. of area would be developed and improved under this scheme. An outlay of Rs.75.00 lakh has been proposed for development of pastures and improvement of grazing land for Annual Plan 2014-15.

iii) Improvement of Tree Cover/Raising of Nursery

Himalayan eco system holds key to India's ecological security and is a major provider of various forest products and hydropower. It is store house of glaciers which provides perennial river systems for hill inhabitants as well as millions of people living down streams. Good forest cover in Himalayan States especially in Himachal is very essential for maintaining ecological balance and environmental stability as it prevents soil erosion and land degradation.

The anthropogenic activities have accelerated forest degradation mainly by over grazing, over exploitation of forests, lopping etc. Therefore, it is essential to intervene and take up enrichment of the areas by planting suitable tree species. In order to improve tree cover in areas with less than 0.4 canopy densities and in degraded areas activities like: Afforestation, Enrichment Planting and Re-afforestation of scrub area are taken up. Re-afforestation of scrub areas are being taken up in highly degraded forest areas with scrub vegetation recording less than 10% forest density. Currently these areas are devoid of vegetation. Most of such areas serve as grazing grounds after monsoon and are prone to erosion. Once rejuvenated, these areas can become an important source of fodder, fuel wood, bamboo, small timber, medicinal plants and recharge streams and ground water. Under afforestation and Re-afforestation of Scrub Area Programme, 1100 plants per hect. are planted in more degraded areas and under enrichment planting, 800 plants per ha. are planted in lesser degraded areas. Important species taken up for planting in this scheme are Deodar, Chil, Khair, Shisham, Kail, Ban Oak, *Luceinia*, Bamboo etc.

During the year 2014-15, 2,650 hect. of tree cover area would be improved. An outlay of Rs.10.85 lakh has been proposed under the scheme tree cover, raising and maintenance of nurseries for Annual Plan 2014-15.

iv) New Forestry Scheme(Sanjhi Van Yojana)

The scheme would have long term implications in improving planning and management skills of the communities and staff which would be

visited by a process approach. Like in HPFP, under SVY, Joint Forest Management Committees (JFMCs) have been established to institutionalize people's participation in forest management. The commitment and awareness shown by the communities and its people would determine the progress. It would thus need to be monitored against milestones in developing the inherent authority of people's power and its effect on more equitable and sustainable use (conservation) of natural resources in general and forest products in particular. Thus flexibility of approach would be the corner stone in building the edifice of the scheme.

The main objectives are as under:-

- a. Involvement of grass roots level institutions such as Gram Panchayats, Mahila Mandals, Yuvak Mandals, Schools, Joint Forest Management Committees (JFMCs), NGOs etc. in eco-restoration.
- b. Regeneration of degraded forest areas through community involvement.
- c. Creation of social assets for the benefit of the communities.
- d. Increasing productivity of the forest areas by improvement of nursery stock through adoption of modern nursery techniques.
- e. Re-orientation of the forest staff for facilitating community participation.
- f. Generation of employment opportunities in rural areas.
- g. To bring more areas under tree cover by encouraging rehabilitation/plantations of private wastelands on cost/benefit sharing basis.

An outlay of Rs.42 lakh has been proposed for Annual Plan 2014-15 under this scheme.

5. Regeneration of Chilgoza Pine

Chilgoza trees botanically known as *Pinus gerardiana* is known to occur in the Western Himalayas especially in the upper valleys of Ravi, Sutlej and Chenab rivers. Chilgoza nuts have very high nutritional value. They contain highest amount of proteins, found in any nut. They are the only source of penoleic acid. They also contain high concentration of oleic acid, anti-oxidants, calcium and iron.

However, chilgoza trees are in need of protection. In Himachal Pradesh, State Forest Department is trying artificial regeneration of Chilgoza pine in many places. A new scheme for regeneration of Chilgoza was started during 1987-88, initially under a 100% centrally sponsored scheme. Later on, under State Plan also, the scheme has continued with an aim of developing Chilgoza Pine nursery and subsequent planting in the field.

II. 13th Finance Commission Award

TFC grant aims at preservation of forest wealth through proper implementation of sanctioned working plans. Apart from planting activities improvement of infrastructure facilities such as forest rest houses, check posts, eco-tourism structures, development of high tech-nurseries, forest protection works like fire protection, bio-engineering measures like stabilization of loose soil along roads, capacity building, trainings, infrastructure improvement of forest training schools at Chail and Sundernagar etc. works are taken up under TFC award. An outlay of Rs.25.16 crore has been earmarked for Annual Plan 2014-15 for carrying out the proposed activities.

III. Externally Aided Projects

i) Integrated Watershed Development Project for Mid Himalayas

H.P. Mid-Himalayan Watershed Development Project became operative in 10 Districts of Himachal Pradesh with effect from 1st October, 2005 with the financial assistance of the World Bank. The project aims to entrust responsibility to the local government (Gram Panchayats) rather than the village development committees, which were created for the purpose of IWDP implementation. The overall goal of the project is to reverse the process of degradation of the natural resource base and improve the productive potential of natural resources and incomes of the rural households in the project area in Himachal Pradesh (using the Community-driven Development (CDD) approach). A secondary objective is to support policy and institutional development in the State to harmonize watershed development projects and programs across the state in accordance with best practices.

The project covers around 272 Micro-watersheds spread over 704 GPs (602 of MHWDP and 102 GPs of Addl. Financing), 44 blocks and 10 District (viz., Bilaspur, Chamba, Hamirpur, Kangra, Kullu, Mandi, Shimla, Sirmour, Solan and Una). The project benefits are expected to reach target poor families in the project area. An outlay of Rs.40.00 crore has been proposed under this project for the year 2014-15.

ii) Swan River Flood Management Project

The State Government is concerned about the conservation of natural resources such as soil erosion, degradation of natural resources such as land, water, livestock and forest resources which forms the integral part of the production base of this hill State. The catchment of Swan river of Una District of Himachal Pradesh is characterized by fragile and vulnerable Shivalik hills and sparse vegetative cover. The tree cover on private lands was not appropriately managed. Swan river overflows the banks during monsoons and causes severe soil erosion, land slide, deposition of sand on fertile agriculture and damage to life & properties which forced the

common folks to change of name of ancient Sobhadra or Swan River into the Sorrow of Una. Swan is one of the tributaries of the River Satluj that has catchment area of 1204 Sq. Kms. in Una district of the State. Total length of Swan River from Daulatpur (up stream) to Santokhgarh (down stream) is about 55km and drains into Satluj near Anandpur Sahib, district Ropar of Punjab.

Participatory micro planning processes are followed in letter & spirit with planning at grass-root level (ward level) and consolidation and approval of Panchayat Development Plans (micro-plans) at Panchayat level. 96 Gram Panchayats of the district falling in the catchment of Swan River have been selected under the project. Involvement of PRIs and local communities has been ensured in the planning and execution activities.

An outlay of Rs.22.00 crore has been proposed under this project for the year 2014-15.

(iii) Indo German Bilateral Project – HP Forest Ecosystems Climate Proofing Project

A German Joint Fact Finding Mission (JFFM) team of GIZ-KfW visited Himachal Pradesh from 12th to 20th February, 2013 with objective to better understand the background of Forestry sector in Himachal Pradesh and also studying Indo-German Bilateral Project titled “Himachal Pradesh Forest Eco-System and Climate Proofing Project”. It was also to assess its relevance in terms of climate change adaptation and to identify possible working areas that need to be looked at more deeply in future mission.

After in depth discussions with the JFFM team at different stages, a preliminary project report for bilateral financial cooperation has been prepared on the proforma sent by the Department of Economic Affairs, Ministry of Finance, Government of India. The Project will improve the forest management of HP allowing to develop and introduce a climate resilient forest ecosystem management that preserves biodiversity and enhances the sustainable benefits of the forests for the immediate forest users as well as for the beneficiaries of water provided and will also contribute to the conservation of biological diversity in parallel with the widened coping capacity of the forest ecosystem to tolerate extreme climate events and subsequent biotic pressure (pest, fires).

The potential fields of forest management resilience activities have been tentatively identified as:

- ❖ Orientation of HPFD top management and field/frontline staff to concepts of climate change and on the effects of climate change on the forest ecosystem.
- ❖ Conversion of open Chir pine to mixed forests with substantially increased broad leaf and multipurpose trees shares.

- ❖ Water conservation measures in forest areas.
- ❖ Focused investment in forest protection measures to foster natural regeneration and biodiversity.
- ❖ Introduction of natural indigenous forest species through nurseries and aided natural regeneration.
- ❖ Combating invasive alien species, especially lantana.
- ❖ Reorientation of catchment area treatment (CAT) and divisional working plans and implementation of specified climate centric activities in these plans in the selected regions.
- ❖ Forest management related measures.
- ❖ Climate change impact research.
- ❖ Other activities which are in line with NAPCC, its Green India Mission and Himalayan Livelihood Mission and SAPACC.

Accordingly, a Preliminary Project Report (PPR) with estimated cost of Rs.217 crores (INR) has been prepared and sent to Ministry of Finance, GoI for consideration. At the Indo-German Annual Negotiation meeting held on 22nd-23rd July, 2013, both sides (GoI-GoHP and GIZ-KfW) agreed to provide a upto 30.00 million EUR and a grant a 1.0 million EUR as complementary measures for the implementation of the project.

A token provision of Rs.1,000/- has been made for the year 2014-15.

B. Wildlife Management

The fauna of Himachal Pradesh is very impressive, diverse and unique. Himachal Pradesh provides refuge to seven species of pheasants including rare ones, out of total 17 species in India. The altitudinal distribution of these pheasants starts with Red Jungle Fowl, Indian Peafowl and White Crested, Kalij being found in foothills, followed by Cheerr, Himalayan Monal, Koklas, and Western Tragopan in the sub-temperate and temperate regions of the State. The Western Tragopan is a rare and endangered species and endemic to Western Himalayas. Himachal Pradesh has probably the highest population density of cheer Pheasants and Western Tragopan in the world. Major mammal species include Ibex, Serow, Blue Sheep, Himalayan Thar, Musk Deer, Goral, Barking Deer, Black Bear and Yak. Amongst carnivorous species Snow Leopard, Himalayan Weasel, Yellow Throated Marlin, Wolf and Common Leopard are also found in the State. At present, there are two National Parks and 33 Wildlife Sanctuaries in the State. The total area under both categories of protected areas is 7160.75 Km, which is about 12.7% of the total forest area of the State. The felling of trees for any purpose in both the national parks and 33 sanctuaries is prohibited. There is also total ban on hunting in the entire State.

The following activities are being carried out in the State:

- Protect, develop and scientifically manage the wildlife in the protected areas.
- Bring more area under the protected area network under rationalization process which is being undertaken.

- Protect the wildlife and its habitat in areas outside the protected areas.
- To carry out integrated eco-development work in the vicinity of protected areas to reduce the biotic pressure in protected areas.
- Carry out the conservation breeding and rehabilitation of endangered species.
- Create nature awareness among local people in general and youth in particular and also to involve the Non-Governmental Organizations.
- Carry out field research regarding wildlife of Western Himalayas.
- Maintain existing zoological parks in the State.
- Propagate eco-tourism.

The brief description of some of the important schemes is as under: -

I. State Sector Schemes

1. Wildlife Preservation

After rationalization of schemes, a new scheme namely wildlife preservation has been introduced during year 2001-2002. The main objective of the scheme is the payment of relief on account of loss/injury to human life and loss of live stock by the wild animals in protected areas to reduce the man-animal conflict. An outlay of Rs.1.13 crore has been proposed under the scheme for Annual Plan 2014-15.

2. Development of Himalayan Zoological Park

This is a continued scheme from the 7th Five Year Plan. Three major Zoological Parks and 4 Pheasantries are being maintained to exhibit Western fauna for the purpose of conservation in the State under this scheme. The funds under this scheme are meant for repair of existing enclosures, to provide small equipments and feeding of birds kept in Renuka and Manali pheasantaries.

The major expenditure under this scheme is grant-in-aid to Himachal Pradesh zoo conservation breeding society constituted by Himachal Pradesh Government whose mandate is proper zoo management and conservation breeding of endangered species. Apart from this, feeding for captive animals and treatment of ailing wildlife and monkey sterilization programme is also being undertaken largely under the scheme. An outlay of Rs.2.70 crore has been proposed under the scheme for Annual Plan 2014-15.

3. Improvement and Development of Wildlife Sanctuaries

This scheme is being implemented in tribal areas. The expenditure is done on wildlife survey, habitat improvement, fodder and pasture improvement plantation and soil conservation works, census of animals/birds, construction of infrastructures. An outlay of Rs.36.98 lakh has been proposed for Annual Plan 2014-15.

6. Co-operation

Cooperative movement in Himachal Pradesh presents a picture of adequate coverage both village wise and family wise. All the villages in the State have been brought under the fold of cooperative movement.

12th Plan (2012-17) - Approach and Strategy

The strategy of the Cooperative Department for the 12th Plan would be to consolidate the gains as well as to assist and guide the cooperative societies to diversify their objectives and activities, in tune with the emerging global trends of free market economy and liberalized social scenario. The major thrust areas for the cooperative development would be as under:-

1. Emphasis would be laid on strengthening the delivery mechanism in primary agriculture cooperative societies in the field of credit distribution and public distribution system.
2. To improve the recovery performance of loans at all levels, to provide easy, smooth and regular credit flow.
3. Providing autonomy to the Cooperative sector by bringing in legislative forms- Introduction of the amended Cooperative Act.
4. Rationalization of financial assistance based on the policy of slowly weeding away the societies from the financial dependence on the Govt., developing them as independent viable entities.
5. To propose models for Cooperatives so as to enter into social and other service sector, such as health, education, information technology, insurance tourism, bio- technology etc.
6. To provide necessary inputs for organized Human Resource Development, Research and Training in Cooperative Sector.
7. To organize Power Generation Cooperatives with an objective to tap the rich resources of hydel power available in the State.
8. To consolidate the achievements made so far to ensure qualitative improvement by way of revitalization of agriculture credit institutions particularly cooperatives and providing of efficient market support through improved cooperatives infrastructure.
9. To strengthen the cooperative structure at various levels and coordination among different sectors of cooperative movement.
10. To strengthen the cooperative programmes for weaker sections viz. weavers cooperative, dairy and poultry cooperatives etc.

Keeping in view the above objectives, it is proposed to strengthen the cooperative structure at all the levels during the 12th Plan in order to enable them

to undertake the programme as envisaged in the plan and accordingly provisions have been made.

The cooperative department does not have any committed liabilities under plan in respect of salaries etc. as such provisions were transferred to non-plan during the 10th Five Year Plan. At present, the department is implementing schemes mainly providing share capital investment to different cooperative societies under the State Plan (Scheduled Caste Sub-Plan & Tribal Sub-Plan) and proposes to continue these schemes during the 12th Plan as well.

The schematic details of the programmes proposed for implementation during the Annual Plan 2014-15 are given below:-

Description of Schemes/Programmes

I. State Sector Schemes

1. Credit Cooperatives

There are 2097 primary agriculture cooperatives societies functioning in the State. To cater to the agriculture credit needs of the members/farmers, these societies are required to raise funds as loan from the financial institutions for which they should have a strong capital base. Though the members of a society contribute towards the capital requirements of their societies, yet these institutions require financial support/impetus from the State Government, so as to build up a substantial capital base to become self-sustaining viable entities. The State Govt. accordingly proposes to invest funds in the shape of share capital contributions in these primary agriculture credit cooperatives under Scheduled Caste Sub-Plan and Tribal Sub Plan. The societies functioning in tribal areas of the State are also provided financial assistances in the form of managerial subsidy, working capital subsidy, interest subsidy and enrolment subsidy under Tribal Area Sub-Plan. An outlay of Rs.18.10 lakh has been proposed for Annual Plan 2014-15.

2. Marketing, Storage & Warehousing

There are 225 marketing societies functioning in the State which include an Apex Federation, 5 district level, 27 tehsil level and 193 primary marketing cooperative societies. These societies are mainly dealing in the marketing of agriculture as well as horticulture produce, distribution of consumer articles and agriculture inputs. For effective delivery of services to the farmers, it is proposed to augment their capital base, for which financial assistance in the shape of share capital, working capital subsidy and managerial subsidy under Scheduled Caste Sub Plan and Tribal Sub Plan would be required during Annual Plan 2014-15.

The farmers/members of the marketing cooperative find it difficult to market their surplus agriculture/horticulture produce in the tribal areas of the State. Therefore, to encourage the marketing societies to go in for outright purchase of the agriculture/horticulture produce, it is proposed to provide assistance @ 5% of the value of purchase as price fluctuation subsidy to such societies. An outlay of Rs.16.60 lakh has been proposed for Annual Plan 2014-15.

3. Consumer Cooperatives

Strengthening the Public Distribution System is one of the items of 20-Point Programme. In this programme, the cooperatives play a pre-dominant role. Out of 4410 total fair price shops in the State, 2906 fair price shops are under the cooperative sector. In the distribution of consumer articles, marketing societies, primary agriculture credit societies and consumer stores are mainly involved. These institutions are engaged in the distribution of consumer articles in rural and urban areas. It is, therefore, proposed to strengthen these institutions by way of providing them share capital contributions for Consumer Cooperatives under Scheduled Caste Sub-Plan and Tribal Sub Plan of the State and subsidizing rate of interest /working capital subsidy for the societies of tribal areas.

4. Industrial Cooperatives

There is one Apex level Weavers Cooperative Society, 373 Primary Weavers Cooperatives and 143 other types of Industrial Cooperative Societies functioning in the State. Majority of the members who have come together in organizing these cooperatives belong to the weaker sections of the society. Therefore, it is proposed to strengthen this sector under Scheduled Caste Sub-Plan and Tribal Sub-Plan by providing financial assistance as share capital investment. An outlay of Rs.9.60 lakh has been proposed for Annual Plan 2014-15.

5. Construction of Godowns

Due to difficult geographical topography in tribal areas of the State, the villagers/localities are scattered over a large area and the cooperative societies functioning in these pockets face lot of hardships in providing efficient services to the villagers as they are also required to maintain buffer stocks of essential commodities and fertilizer etc., for which there is a need of storage and marketing godowns. Accordingly, provision of financial assistance by way of share capital and subsidy for construction of godown by the cooperatives in tribal areas under tribal sub plan has been proposed.

II. Centrally Sponsored Schemes

1. Integrated Co-operative Development Programme (ICDP)

In order to develop the concept of 'One Window' supply of technology, extension, credit inputs, distribution of consumer goods, deposit mobilization and upgradation of technical skill, an idea was conceived by the National Cooperative Development Corporation to start Integrated Cooperative Development Projects (ICDPs) to integrate the above functions by rejuvenating the co-operative institutions for economic development. Consequently, first project with the above objectives for Bilaspur district was sanctioned by the NCDC in the year 1986-87 thereafter; all the 12 districts of the State were covered under ICDPs in a phased manner.

7. Rural Development

Rural development and poverty alleviation have been the major areas of concern and thrust for the nation since independence. The Community Development Programme consisting of various sets of schemes was launched on 2nd October, 1952 throughout the country with the objective of overall development of rural areas with the active participation of community. Development Blocks were created and considered pivotal for planning and implementation of various rural development schemes.

During 12th Five Year Plan, the efforts will be made to reduce poverty in the rural areas besides providing employment to the rural poor. Panchayati Raj Institutions and NGO's would be involved at various levels in the execution of poverty alleviation and employment generation programmes.

Description of Programmes and Schemes

I. State Plan Schemes

Community Development (CD)

The present set up of the scheme under Community Development Programme is based on old Community Development concept, which aims at community development with the initiative and participation of the community itself. During the 12th Five Year Plan, the funds have been provided under different schemes under this head.

The following programmes and schemes would be implemented during the Annual Plan-2014-15:

1. Mahila Mandal Protsahan Yojana

In order to encourage the Mahila Mandals in sanitation activities, Mahila Mandal Protsahan Yojana of department has been fully integrated with the Total Sanitation Campaign (Now Nirmal Bharat Abhiyan) in the State. As per the latest guidelines, those Mahila Mandals are being awarded under this scheme which have substantially contributed in achieving & sustaining Open Defecation Free (ODF) status in their village, ward and gram panchayat. The proposed criteria is as under:-

The first 6 Mahila Mandals will be selected and the reward money will be distributed on the following basis:

1 st position	:	30,000/-	
2 nd position	:	25,000/-	
3 rd position	:	20,000/-	
4 th position	:	15,000/-	
5 th position	:	12,000/-	
6 th position	:	10,000/-	

In addition to first four selected mahila mandals, the government is of the view that other mahila mandals which have contributed for creating awareness among the villagers regarding Sanitation Campaign will also be given some incentive to boost them for maintaining sustainable activities under TSC/NBA. Each Block will select mahila mandals on the basis of fixed objective criteria and an amount of Rs. 8,000/- will be given to each mahila mandals. An outlay of Rs. 79.00 lakh has been proposed under the scheme for Annual Plan 2014-15.

2. Rajiv Awas Yojana

Rajiv Awas Yojana has been started in the State as new housing Scheme for poor houseless persons. This scheme is being administrated on the pattern of the ongoing centrally sponsored scheme “Indira AwasYojana”. The scale of assistance is exactly equal to Indira Awas Yojana and this scheme covers the beneficiaries living below the poverty line which could not be covered under Indira Awas Yojana and hence the scheme supplements the efforts being made under IYA. The selection of beneficiaries under this scheme is also to be done through Gram Sabha. A target to construct 1,333 houses has been kept for the year 2014-15. An outlay of Rs.10.00 crore has been proposed under Annual Plan 2014-15.

3. Office Buildings

This department has 78 Development Blocks in the State and majority of these blocks are in existence since 1952. The departmental residential buildings in these blocks were also constructed long back and some of these now require demolition and re-construction in a phased manner. Three new blocks were opened during August, 2000 and other two during 2007. Efforts will be made to fulfill the requirement of the residential accommodation. An outlay of Rs.50.00 lakh has been proposed under this scheme for Annual Plan 2014-15.

4. Renovation of Residential Quarters

The majority of existing residential quarters (Gram Sewak Huts) in the field offices are quite old and require immediate repair/ maintenance and the same will be undertaken during 2014-15. For carrying out repair and renovation of residential quarters, an outlay of Rs.50.00 lakh has been proposed for Annual Plan 2014-15.

II Centrally Sponsored Schemes

1. Watershed Development Programme

With the objectives to develop wastelands / degraded lands drought prone and desert areas on watershed basis and to restore the ecological balance by harnessing, conserving and developing natural resources i.e. land, water, vegetative cover, employment generation, poverty alleviation, community empowerment and development of human and other economic resources of the rural areas, mitigate the adverse effects of extreme climatic conditions, development of natural resources etc., the Watershed Development Programmes are in operation in the State.

Mainly four programmes i.e. Integrated Wastelands Development Programme (IWDP), Drought Prone Area Programme (DPAP), Desert Development Programme (DDP) and Integrated Watershed Management Programmes (IWMP) are being implemented on watershed approach in the State as per the guidelines of the Govt. of India. Till the end of the 11th Plan, 655209 hectare area has been treated in the State under these programmes.

(i) Objectives

- To harvest the rainwater for use of farmers, main focus will be given to develop the rainfed areas in the State on watershed approach under Integrated Watershed Management Programme (IWMP).
- To develop the left out area by executing the developmental activities as per the approved Perspective and Strategic Plan.
- The activities linked to livelihood enhancement would be given priority so that the economic status of watershed community could be improved.
- The convergence initiative will be taken to utilize the National Rural Guarantee Scheme (NREGS) funds for water conservation activities.

(ii) Strategy

- To execute the water harvesting / water conservation activities in the watershed areas with active participation of watershed community.
- The livelihood linked activities will be preferred after training/ skill development for off Farm employment as well as farm employment avenues.
- After detailed survey, the activities on the basis of the ground reality and locally felt needs will be identified and on the basis of these identified activities, Detailed Project Report specifying the strategy to be adopted to execute these activities along with the funding will be prepared.
- Scientific tools such as GIS / GPS will be used in the Planning and execution of activities under Watershed Development Programme to get better results.

- The site, structures and funds as specified in the DPRs will be converged from other similar schemes to construct durable pucca structures for sustainable development of the rural areas.

The new “Common Guidelines” under Integrated Watershed Management Programmes (IWMP) have been introduced by the Government of India on 12-03-2008 and National Rainfed Area Authority (NRAA) has been constituted to oversee the implementation of Watershed Management Programmes in different sectors with a complete change in the approach. The new Common Guidelines emphasizes on the following aspects:

- Setting up of Institutional frame work at National Level (National Rainfed Area Authority & Central Level Nodal Agency),
- State Level (State Level Nodal Agency) and District Level (District Watershed Development Unit) have been devised to coordinate and oversee the implementation of the Integrated Watershed Management Programme (IWMP).
- Given priority to participation and sustainable livelihood;
- Emphasized on engaging professionals for smooth implementation of Watershed Management Programme.
- Traditional Ridge to valley approach of Watershed Management has been reoriented in favour of a more flexible framework.

2. National Rural Employment Guarantee Scheme

Since inception of the scheme till the end of 11th Plan, an amount of Rs. 2074 crore has been spent under the scheme and 10,76,26,000 mandays have been generated.

Although NREGS is a demand driven scheme under which 100 days of guaranteed wage employment is to be provided to every household in a financial year, whose adult members volunteer to do unskilled manual work, yet in order to ensue livelihood security of the households in rural areas, durable productive economic assets are to be created under the scheme. The scheme is being implemented on 90:10 cost sharing basis between Central and State Government. But 100% expenditure on unemployment allowance is to be borne by the State Government.

After analyzing the wage employment provided and the nature of assets created under the scheme, the working group recommends the following objectives to achieve and strategy to be adopted during the 12th Plan :-

(i) Objectives

- (a) To ensure guaranteed wage employment to every household whose adult members volunteer to do unskilled manual work under the scheme.

- (b) Creation of durable directly productive economic assets like Water Conservation Works, Irrigation Schemes, Horticulture, Plantation and Land Development etc. on community as well as private land of the target group families.
- (c) To strengthen the rural livelihood resource base for enhancing farm productivity through convergence initiatives.
- (d) Effective involvement of PRIs in the selection, planning and execution of schemes.
- (e) To ensure internet connectivity in all Gram Panchayats and cent-percent operationalization of NREGS-MIS.

(ii) Strategy

- (a) Intensive IEC activities will be undertaken to make all rural masses aware about their entitlements under NREGS so that they could avail all benefits under the scheme.
- (b) There would be shift from creation of community welfare assets like Rural Roads / Paths to the creation of durable directly productive economic assets like Water Conservation Works, Irrigation schemes, Horticulture, Plantation and Land Development etc. on community as well as private land of the target groups.
- (c) NREGS funds will be dovetailed with the schemes of other departments like Agriculture and Horticulture for enhancing the farm productivity and creation of durable and good quality assets.
- (d) Orientation and training programmes for PRIs members will be organized so that these institutions could play an important role in the selection, planning and execution of NREGS works.
- (e) Adequate ICT infrastructure will be provided upto Gram Panchayat level to ensure connectivity and operationalization of MIS.

(iii) Expected Outcomes

- (a) It is expected to generate about 8 crore person days during 12th Plan.
- (b) 100% operationalisation of MIS (NREGS soft).
- (c) Creation of rain water harvesting structure in each household in rural areas.

3. National Rural Livelihoods Mission (NRLM)

With a view to ensure self employment to the rural poor, the Government of India has decided to restructure the SGSY as National Rural Livelihoods Mission (NRLM). The implementation of NRLM would be in a mission mode to ensure focus on targets, outcomes and time bound delivery. Besides this, this mission would also ensure shift from the present allocation based strategy to a demand driven strategy. The target group would be selected through participatory Identification of poor apart from earlier identified BPL households. The concept of assisting Individual Swarozgaries has been discontinued and the Swarozgaries would be first of all motivated for formation of SHGs and

thereafter these SHGs would be assisted in a federation mode. The main focus is on women empowerment. The capital subsidy has now been replaced by interest subvention.

DRDA Administration

The government of India has restructured various centrally sponsored schemes and has stressed a need for qualitative implementation and monitoring of these schemes at grass root level. Besides, in order to have better results, proper utilization of funds, the DRDAs and State level Monitoring cell have been created. For this purpose, the government of India provides the funds in the following manner:-

For districts having blocks less than 6	=	Rs. 46.00 lakh
For districts having blocks upto 10	=	Rs. 57.00 lakh
For districts having blocks more than 10	=	Rs. 65.00 lakh

Under DRDA Administration, the expenditure is shared by the central and State Government on 75:25 sharing pattern.

4. Indira Awas Yojana

Indira Awas Yojana is a centrally sponsored scheme. Under this scheme an assistance of Rs. 75000/- is provided to a BPL family for construction of a house. The selection of beneficiaries is done in Gram Sabha. The sharing of funds between centre and State is in the ratio of 75:25. This scheme is centrally sponsored scheme and will be continued during 12th Five-Year Plan. A target to construct 4,688 houses under this scheme has been kept for Annual Plan 2014-15.

5. Nirmal Bharat Abhiyan

The Nirmal Bharat Abhiyan (formerly known as Total Sanitation Campaign) is being implemented with the support of Govt. of India in all the 12 Districts of the State and each district has its own project implementation plan duly approved by the Ministry of Drinking Water and Sanitation, Govt. of India. All 12 districts of the State have been covered under Nirmal Bharat Abhiyan and Government of Himachal Pradesh has launched a comprehensive strategy to tackle the sanitation challenge by promoting full sanitation coverage in rural areas and eliminating the practice of open defecation in the State. The programme is being implemented through and with active participation of rural masses and Panchayati Raj Institutions.

The main objectives of the NBA are:-

1. Bring about an improvement in the general quality of life in the rural areas.
2. Accelerate sanitation coverage in rural areas to achieve the vision of Nirmal Bharat by 2022 with all Gram Panchayats in the country attaining Nirmal status.
3. Motivate communities and Panchayati Raj Institutions promoting sustainable sanitation facilities through awareness creation and health education.
4. To cover the remaining schools not covered under SSA and Anganwadi Centres in the rural areas with proper sanitation facilities and undertake proactive promotion of hygiene education and sanitary habits among students.
5. Encourage cost effective and appropriate technologies for ecologically safe and sustainable sanitation.
6. Develop community managed environmental sanitation systems focusing on solid & liquid waste management for overall cleanliness in the rural areas.

The components to be covered under the scheme are as under:-

1. Start up activities
2. IEC Activities
3. Capacity Building(HRD)
4. Construction of Individual House Hold Latrines (IHHL) BPL & APL
5. Rural Sanitary Marts and Production Centres.
6. Provision of Revolving fund in the district.
7. Community Sanitary Complex
8. Institutional toilets: School Toilets & Anganwadi Toilets.
9. Solid and Liquid Waste Management.
10. Administrative Charges.

8. Land Reforms

Land is the most prized possession of every individual and is next only to water as the largest single natural resource available to the humanity. It is not only an important economic asset in an agrarian economy but is an essential resource for one's existence & livelihood. Without land there can be no groundwork for carrying on human activities.

In order to streamline the entire Land Administration, the Punjab pattern of Land Administration was introduced in Himachal Pradesh by extending the provisions of Punjab Land Revenue and Punjab Tenancy Act. In 1954, the Punjab Acts were substituted by Himachal Pradesh Land Revenue Act, 1954. Thus it is the Himachal Pradesh Land Revenue Act, 1954 that provides the legal frame work of Revenue Administration and lends sanctity to the preparation and maintenance of all land records. Although this Act forms the bed-rock of all Revenue Administration, yet in practice, its guidelines are spread over a number of rules / standing orders / instructions.

Objectives of the Department

The department is functioning to have an effective, efficient and robust system of land records and administration that minimizes dispute and litigation and creates a socially just and economically viable system of land management.

State Government Initiatives

Approximately, 90% population of Himachal Pradesh lives in the rural areas. Agriculture is one of the main occupations of the rural people in HP. Therefore, Revenue Administration is an area in which people have their greatest interaction with the Government. It is the constant effort of the State Government to bring about improvements in the policies and procedures governing this interaction. State Government has amended the HP Land Revenue Act, 1954 making it possible to enter and attest mutations at tehsil level. Consequent changes in HP Land Record Manual have also been made making it possible for registered transactions related to land to be immediately entered in the land records. New land record and registration manuals will be published during 2014-15 so that trouble free service to the people can be given using information technology. E-stamping system in Shimla and Solan Districts has been successfully completed and is being replicated to the other districts of the State. This will obviate the need for repeated visits to the treasury offices. In view to facilitate the people, State Government has taken number of other policy decisions to simplify the rules, procedures, policies, etc related to land reforms. State Government has also enacted the Himachal Pradesh Public Services Guarantee Act, 2011 (Act No. 34 of 2011). The Act provides for the delivery of services to the people of the State of Himachal Pradesh within the

stipulated time limit and for the matters connected therewith or incidental thereto.

Description of Schemes/Programmes

I. State Sector Schemes

1. Cadastral Survey and Record of Rights

Digitization of Cadastral maps is an integral part of computerization of Land Records. State Government has decided to convert the existing musavis into digital form so that copies of Records of Rights along with maps could be made available to the land owners. Besides, Digitization of Cadastral maps in Chamba & Sirmaur, this work has also been taken up in Hamirpur and Mandi Districts.

The total cadastral surveyed area in the Pradesh can be classified under nine categories:-

Sr. No.	Nine Fold Classification of Land	% age Area
1	Forests	24.2
2	Barren and uncultivable land	17.7
3	Land put to non-agricultural uses	7.0
4	Cultural wasteland	2.7
5	Permanent pastures and other grazing land	33.4
6	Land under miscellaneous tree crops not included in net area sown	1.3
7	Fallow land other than current fallow	0.3
8	Current fallow	1.3
9	Net area sown	12.0

The State Government has decided to undertake survey and land measurement work through latest technology using ETS and GPS equipments. The survey and land measurement work of 15 Mohals each of Jogindernagar Tehsil of Mandi District and Sujampur Tehsil of Hamirpur District is being done by a private company on trial basis to assess the speed, time and accuracy of the survey and land measurement work so that policy decision for the proposed work during the remaining period of the 12th Five Year Plan (2012-17) may be taken at the Government level. A token provision of Rs.1.00 lakh has been kept for Annual Plan 2014-15.

2. Revenue Housing

The Revenue Housing Scheme is closely related to the scheme of Strengthening of Primary and Supervisory Land Record Agency, which was in operation in the State in 1979. This scheme was initiated on the direction of Government of India, Ministry of Agriculture, in consultation with the Planning Commission. The main objective is to enhance the efficiency of Revenue Agency in respect of maintenance of valuable revenue records.

Presently, there are 2288 Patwar Circles and 235 Kanungo Circles including in the Tribal Areas in the State. Most of the Patwarkhanas and Kanungo buildings are old and in dilapidated condition. These buildings require urgent repair in order to protect the valuable revenue record. To carry out the repair work of the existing Patwar Circle and Kanungo Circle buildings, an outlay of Rs.80.00 lakh has been proposed for Annual Plan 2014-15.

3. Forest Settlement

The main objective of the forest settlement operation is to enquire into and determine the existence, nature and extent of rights of the Government and private persons in the forest land and waste land under the provision of section 29 of the Indian Forest Act, 1927. A token provision of Rs.1.00 lakh has been kept for Annual Plan 2014-15 under this scheme.

II. Centrally Sponsored Schemes

1. National Land Records Modernization Programme (NLRMP)

Government of India launched a Centrally Sponsored Scheme named National Land Records Modernization Programme (NLRMP) by merging two CSS i.e. Computerization of Land Records (CLR) and Strengthening of Revenue Administration and Updating of Land Records (SRA/ULR). The main aims of NLRMP are to usher in a system of updated Land Records, automated and automatic mutation, integration between textual and spatial records, inter-connectivity between revenue and registration to replace the presumptive title system with that of conclusive titling with title guarantee.

The district has been taken as the unit of implementation under the programme. Under this scheme seven districts namely Hamirpur, Mandi, Sirmaur, Kangra, Kinnaur, Shimla and Una have been covered. The remaining five districts namely Bilaspur, Chamba, Kullu, Lahaul & Spiti and Solan have also been taken up under the programme. The main activities to be covered under the scheme are as under:-

1. Computerization of land records (100% Centre share).

2. Survey/resurvey and updating of survey and settlement records (including ground control work and ground truthing (50% Centre share).
3. Computerization of registration (25% Centre share).
4. Modern record rooms/land record management centres at tehsil/ taluk/ circle and block level (50% Centre share).
5. Training and Capacity Building (100% Centre share).

9. Panchayats

After the enactment of 73rd Constitutional Amendment Act & Himachal Pradesh Panchayati Raj Act, 1994, a three tier Panchayati Raj System has been set up in the State. Presently, there are 3243 Gram Panchayats, 77 Panchayat Samitis and 12 Zila Parishads in the State. The Panchayati Raj Institutions are being provided more and more administrative and financial powers besides devolving them the powers, functions & responsibilities of 15 line departments in consonance with the provisions of the Act *ibid*. These institutions are also being provided funds for developmental activities and creation of proper infrastructure like construction of PRI buildings.

Objective of 12th Five Year Plan

The strengthening of the three tier system of the PRIs is a continuous process in order to enable these institutions to function as institutions of local self-government for delivering services to the expectation of the rural public. Though the department has made concerted efforts in this direction during the 11th Plan (2007-11), but much would be desired for strengthening these institutions during the 12th Plan (2012-17) to make these institutions to function as institutions of local self-government in real sense. The objectives of the department for the 12th Plan (2012-17) are outlined as under:-

- Building the organizational capacity of PRIs and the professional capacity of elected representatives and official functionaries so that they can perform their mandated roles effectively.
- Implementation of e-Panchayat (State specific applications) as well as MoPR applications.
- Compliance of the recommendations of the 13th Finance Commission enabling the State to get performance grant including adoption of accounting framework and codification pattern consistent with panchayat accounting system.
- Implementing the Backward Region Grant Fund (BRGF) programme effectively in two districts for mitigating regional backwardness and institutionalizing the practice of integrated decentralized participatory planning through PRIs and DPCs for the convergence of plethora of schemes and pooling of diverse resources for better outcomes.
- Positioning the Gram Sabhas at the core of PRIs for true self-governance and ensuring transparency and accountability of the Gram Panchayats and exposure visit of elected representatives of PRIs.
- Implementation of provisions of PESA effectively in PESA districts and sub-divisions of the State.
- Progressive devolution of functions, funds and functionaries to the Panchayati Raj Institutions (PRIs).

- Up-gradation of skills of departmental employees connected with the functioning of the PRIs at block and district level.

Strategy to achieve the Objectives of 12th Plan

In order to achieve these objectives, the following strategy will be adopted:-

- To strengthen the existing organizational capacity of the 'Panchayati Raj Training Institutes', re-construction and up-gradation of existing accommodation will be done so as to modernize these institutions. This is essential in view of implementation of e-PRI project and functioning of PRIs as an institution of self-governance. To motivate the panchayats for better service delivery at panchayat level a State specific incentive scheme for best performing panchayats will be started. Five year perspective plan of the capacity building of elected representatives of PRIs and related officials will be implemented.
- Implementation of e-Panchayat project will be one of the top priorities of the department for which State specific applications as well as applications developed by MoPR, GoI will be rolled out. Appropriate training will be provided to the related officials for which specific project shall be submitted to Government of India from time to time. Training needs will be met out from the RGPSA. However, for the purpose of implementation of web based model panchayat accounting system through Panchayati Raj Institutions Accounting Software (PRIA Soft), efforts would be made to connect all the PRIs through internet connectivity. The department has already provided computer hardware to all the PRIs i.e. 3243 Gram Panchayats, 77 Panchayat Samities and 12 Zila Parishads.
- 13th Finance Commission has recommended general and performance grant to PRIs. To claim full performance grant, efforts on the one hand would be to comply with the necessary conditions and on the other PRIs will be facilitated to spend this money on the basis of local needs emerging out of participatory planning process. Adoption of plan plus software in 13th Finance Commission grant will be encouraged to ensure transparency in the spending of this grant. The fund is being provided on non-plan side.
- Backward Region Grant fund will be claimed as per entitlement and to assess the impact, an evaluation study will be conducted. District Planning Committees have been notified for all the districts will be made functional in all districts by encouraging the PRIs to start preparing integrated plans of the untied funds already available with them under various schemes. Under this scheme, 100% funding is being provided by the Government of India.
- Gram Sabha, which is a core area of Panchayati Raj System, will be the major focus of the department. IEC campaign and awareness of Gram Sabha members will be taken up so as to ensure the completion

of quorum in maximum Gram Sabha meetings. It is a fact that seeing is believing, it is therefore, proposed that the elected representatives of the PRIs will be sent on exposure visits to the different best performing panchayats within the State and outside the State.

- The elected representatives of the PRIs require guidance, facilitation, assistance etc. in their day-to-day functioning of the office and the officials working at the district and block level of the Panchayati Raj department should be easily accessible to them. In view of their vital role in resolution of the problems of the elected representatives of PRIs, the provision for the construction of residential accommodation was made under the 11th Plan. The construction of the residential accommodation for the officials will continue in the left out districts and blocks.
- Special focus will be given on capacity building needs of the elected representatives belonging to Scheduled Castes category. It is proposed to impart special focused training to the representatives of this category and to provide community center for their interaction and mobilization in those villages where the population of SC category is more than 40%.
- In the tribal areas the focus will remain on enhancing the organizational capacity of the PRIs alongwith capacity building and training of elected representatives and related officials.
- Special capacity building camps will be organized for women elected representatives by starting the scheme namely “Local self-governance through Women Empowerment”. Funds for implementation of this scheme will be managed from the existing schemes.

Description of Schemes/ Programmes

I. State Initiatives to Strengthen PRIs

1. Implementation of Panchayats (Extension of the Scheduled Area) Act, 1996 (PESA)

The salient features of this Act as implemented in Himachal Pradesh are as under:-

- Whole of the districts of Kinnaur and Lahaul-Spiti and development blocks, namely Pangi and Bharmour of Chamba District comprise the Schedule-V area in Himachal Pradesh.
- There are 2 Zila Parishads, namely Kinnaur and Lahaul-Spiti and a part of Zila Parishad Chamba, 7 Panchayat Samitis namely Kalpa, Nichar, Pooh, Lahaul, Spiti, Bharmour, Pangi consisting of 151 Gram Panchayats which constitute the Scheduled-V areas. The district / block wise number of Gram Panchayats are given in the following table:

**District & Block-wise number of Gram Panchayats
covered under PESA**

Sr. No.	Name of District	Name of Development Block	Number of Gram Panchayats
1.	2.	3.	4.
1.	Kinnaur	(i) Kalpa (ii) Nichar (iii) Pooh	23 18 24
2.	Lahaul-Spiti	(i) Lahaul (ii) Spiti	28 13
3.	Chamba	(i) Bharmour (ii) Pangi	29 16

- As per the figures of 2011 Census, the total population of the Schedule-V area in the State is 1,73,661 and there are 1423 villages out of which 688 villages are inhabited while the other 735 villages are uninhabited.
- The seats of members are being reserved for the persons belonging to the Scheduled Tribes and the Scheduled Castes in the Schedule-V areas as per the provisions of the PESA.
- State Government has provided 100% reservation in the offices of Chairpersons of panchayats at all the three levels for the persons belonging to the Scheduled Tribes in Schedule-V areas of the State and 50% of the total offices are further reserved for women belonging to the scheduled tribes.

2. District Planning

Under the provision of Article 243 ZD and Section 185 of Himachal Pradesh Panchayati Raj Act 1994, District Planning Committees have been constituted in each district. As per the mandate of the constitution, planning process has to be started at each tier of PRI and these plans will be consolidated at the district level by the District Planning Committees.

II. Centrally Sponsored Schemes

1. Backward Region Grant Fund (BRGF)

This scheme is being implemented in two districts of the State i.e. in Sirmour and Chamba. Backward Region Grant Fund is designed to redress regional imbalances in development. The BRGF provides financial resources for supplementing and converging existing development in-flows in the districts. The main features of BRGF are as under:

The State was receiving Additional Central Assistance w.e.f. the year 2007-08 to implement this scheme. But from the year 2014-15, this scheme has

been restructured as 100% CSS. The BRGF consists of two funding windows (i) United development grant and (ii) Capacity Building grant. The State will receive funds as untied development grants supplementing and converging existing development flows with the objective to:

- (i) Bridge critical gaps in local infrastructure.
- (ii) Strengthen local self- government institutions through capacity building activities and facilitate participatory planning.
- (iii) Provide professional support to local bodies for planning implementation and monitoring of their plan.
- (iv) Improve the service delivery of critical function.

Under capacity building component the State would be entitled for funds primarily to build capacity in planning, implementation, monitoring, accounting and improving accountability and transparency.

2. Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA)

The Ministry of Panchayati Raj, Govt. of India has launched a new scheme to empower the Panchayati Raj system in the country in the name of Rajiv Gandhi panchayat Sashaktikaran Abhiyan (RGPSA) in the year 2012-13. This scheme provides an opportunity to fill the critical gaps requiring immediate redressal. It is expected that strengthening of Panchayats under this Abhiyan will ensure smooth and efficient service delivery at the grass root level which will further create fair opportunities for transferring more and more functions, funds and functionaries from the line departments of the PRIs.

Components of RGPSA

Rajiv Gandhi Panchayat Sashaktikaran Abhiyan (RGPSA) will support the State Government by providing funds for the following:-

- (i) Technical and Administrative Support at Gram Panchayat level.
- (ii) Construction and repair of Gram Panchayat Buildings.
- (iii) Capacity Building and Training.
- (iv) Institutional Structure.
- (v) District and Block Level Resource Centres.
- (vi) Panchayat processes including provision of civic services in the panchayats with inadequate resource base.
- (vii) E-enablement of Panchayats.
- (viii) Special support for Panchayats in PESA areas.
- (ix) Strengthening of State Election Commission.
- (x) Information, Education and Communication activities.
- (xi) Programme Management.

10. Irrigation & Flood Control

Irrigation and Flood control sector comprises of sub sectors of major and medium irrigation, minor irrigation, command area development and flood control. The sub sector-wise details alongwith objectives of 12th Five Year Plan are as under:

Objectives of 12th Five Year Plan

1. To enable farmers to have access to irrigation facilities to improve productivity of their crops.
2. To protect land from erosion and other property from the fury of floods at vulnerable locations along rivers and nallahs.

Irrigation Status

Total geographical area of Himachal Pradesh is 55.67 lakh hectares. Out of this, a high percentage of area is under perpetual snow or under forests and steep barren slopes. As per latest available figures, only 5.83 lakh hectares is the net area sown. It is estimated that ultimate irrigation potential of the State is approximately 3.35 lakh hectares out of which 50,000 hectares can be brought under irrigation through major and medium irrigation projects and 2.85 lakh under minor irrigation schemes. The statistical data regarding irrigation potential available and created is given below:

Irrigation Potential in Himachal Pradesh

Sr. No.	Item	Area (lakh hect.)
1.	2.	3.
1.	Total Geographical Area	55.67
2.	Net Area Sown	5.83
3.	Ultimate Irrigation Potential Available	
	i) Major & Medium Irrigation	0.50
	ii) Minor Irrigation	2.85
	Total	3.35
4.	CCA created upto 31st March, 2013	2.56

Irrigation projects are classified into three categories major, medium and minor. Projects having culturable command area (CCA) of more than 10,000 hectares are classified as 'Major Irrigation Projects', projects which have a CCA of more than 2,000 hectares but less than 10,000 hectares are classified as 'Medium Irrigation Projects' and projects with CCA of 2,000 hectares or less are classified as 'Minor Irrigation Projects'. Under Minor Irrigation projects, both types of water development viz. surface and ground is included.

Target for 12th Five Year Plan

I. Major & Medium & Minor Irrigation

Total Irrigation Potential	3.35 lakh hect.
a) Total Area created upto 31.3.2013	2.56 lakh hect.
b) Culturable Command Area to be created during 12 th plan under Major & Medium Irrigation	10,000 hect.
c) Culturable Command Area to be created during 12 th Plan under Minor Irrigation	18,000 hect.

II. Flood Control

CCA to be protected from floods	6,000 hect.
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III. Command Area Development

a) Command area to be covered	24,760 hect.
b) The gap between potential created and utilized would be narrowed down	

The above targets would be achieved with following interventions :

1. AIBP an ACA programme
2. RIDF from NABARD assistance
3. Identification and implementation of new and ongoing projects

Description of Schemes/Programmes

Major and Medium Irrigation Scheme

There is no major irrigation project currently under execution in the State.

One major irrigation project “Shahnehar” was completed in 11th Plan. Similarly, three medium irrigation projects (i) Siddhata (ii) Balh Valley and (iii) Changer Areas were also completed during 11th Plan.

I. State Schemes

Himachal Pradesh is a mountainous State. The population of the State as per 2011 census is 68.65 lakh. Almost 80% of the population is engaged in agricultural work though a little over 10% of the total land is cultivated. The land holdings of most of the farmers are very small. The total irrigable area estimated as per master plan is 3.35 lakh hectares of which 2.56 lakh hectares has been created. The I&PH/ Agriculture/ Rural Development departments are executing minor irrigation schemes through the State sector/loans under RIDF programme and AIBP for bringing more and more area under irrigation. The minor irrigation schemes are executed under the NABARD funded RIDF. The New projects or improvement/remodeling of existing schemes are generally proposed for funding from NABARD (RIDF).

Details of irrigation schemes approved from RIDF –I to RIDF – XIX are as under:

(Rs. in crore)						
Description	No. of schemes	Approved cost	No. of schemes completed up to 31-03-2014	No. of schemes ongoing/proposed to be taken up during 12 th FYP	Cumulative exp. Incurred up to 31-03-2014	Balance cost
Irrigation schemes	705	696.98	469	236	482.70	214.28

II. Externally Aided Projects

1. Hydrology Project-II

The World Bank Aided Hydrology Project-II has been started with total cost of Rs. 49.50 crore for six years initially from 1st April, 2006 and was to be concluded in 2012. The terminating date has now been extended upto June, 2014 with the revision of the project cost to Rs. 59.49 crore. About 77.76% of the total project cost will be received as an external assistance and 22.24% will be borne by the State Government as State Share. The project envisages measuring/monitoring of surface and ground water by means of making provision of permanent gauging station and water quality laboratory. An outlay of Rs.2.50 crore has been proposed for Annual Plan 2014-15.

III. Centrally Sponsored Schemes

Accelerated Irrigation Benefit and Flood Management Programme & other Programms of Water Resources such as CAD , FMP etc.

I. Medium Irrigation

The following projects would be implemented during 12th Plan period :-

i) Phina Singh Project

The project has been named after late Shri Phina Singh, a local resident of village Niari, who initiated the idea of constructing an earthen rock fill dam across Chakki Khad near village Lahru on the boundary of Kangra and Chamba districts. The revised approved cost of the project is Rs. 204.51 crore which was approved by TAC and Planning Commission during the year 2011. The CCA proposed to be covered under the project is 4025 hectare. The project completion year is 2015-16 as per the approval of the Planning Commission. An outlay of Rs. 60.00 lakh has been proposed under the project for Annual Plan 2014-15.

ii) Nadaun Area Project

TAC, Ministry of Water Resources, Govt. of India and Planning Commission have approved the project for the estimated cost of Rs. 97.59 crore at 2011 prices. The CCA proposed to be covered under the project is

2,980 hectare. An outlay of Rs.30.00 crore has been proposed under the project for Annual Plan 2014-15.

iii) Koncil to Jharera Mandop Thona Project

DPR of the project has been sent to Director (M&A), CWC, Shimla for estimated cost of Rs. 85.52 crore at a price level of 2011-12. There is a potential of 3,500 hectares under the project but a total of 2,328 hectares CCA would be created under this project. The project proposal stands approved from the State TAC in its 37th meeting held on 26-09-2011. The project is under process of approval with Govt. of India. The project is scheduled to be taken up during 12th Five Year Plan. An outlay of Rs. 10.00 lakh has been proposed under this project for Annual Plan 2014-15.

iv) Satyar/Parchu Khad Project

DPR of the project has been sent to Director (M&A), CWC, Shimla for estimated cost of Rs. 98.95 crore at price level 2011-12 with the CCA of 2,151 hectare. The project proposal stands approved from the State TAC in its 37th meeting held on 26-09-2011. The project is under process of approval with Govt. of India. The project is scheduled to be taken up during 12th Five Year Plan. An outlay of Rs. 20.00 lakh has been proposed under this project during Annual Plan 2014-15.

v) Other medium irrigation projects likely to be taken up during 12th Plan

1. Gada Gushaini to Mohini in district Kullu – Estimated cost Rs. 65 crore.
2. Sukha Har in district Kangra - Estimated cost Rs. 100.00 crore.
3. Hathali Suranga & Bhadreta area in district Mandi - Estimated cost Rs.250.00 crore.

The above projects are under investigation. A CCA of 10,000 hect. is targeted to be achieved during 12th Five Year Plan. An outlay of Rs.10.00 lakh has been proposed for Medium Irrigation Project “Sukha Har in district Kangra” during Annual Plan 2014-15.

II. MINOR IRRIGATION

a) Completed Schemes

Accelerated Irrigation Benefit Programme (AIBP) was introduced in 1996-97 to accelerate completion of ongoing irrigation projects which were in an advance stage of construction and beyond the resource capability of the State Governments. The criteria for consideration of projects under AIBP were modified from time to time but the effective norms prevailed as modified in December 2006, since then an area of 17374.86 hect. has been created for irrigation. The funding norms have further been revised and will be effective from 2014-15.

b) Ongoing Schemes

The work on 191 schemes included under AIBP during January, 2011 is going on which is targeted to be completed by March 2013. A new shelf of 111 schemes for the estimated cost of Rs. 230.55 crore with the potential creation of 27,176 hectare has been submitted to Sr. Joint commissioner (MI), Government of India for approval and funding under AIBP on 15-3-2012. The same is awaited. Another new shelf of Minor Irrigation schemes is under preparation for execution during 12th FYP and shall be submitted for inclusion/approval under AIBP after the completion of earlier shelves. A target of 18,000 hect. CCA is to be achieved during 12th Plan. An outlay of Rs.60.00 crore has been proposed for the ongoing schemes under AIBP during Annual Plan 2014-15.

III. FLOOD CONTROL

The entire region of Himachal Pradesh forms catchment of rivers Yamuna, Satluj, Beas, Ravi and Chenab, which flow through its territory and carry a very heavy load of silt. The paths that these rivers and their tributaries traverse are having steep slopes causing thereby high velocity and erode much of the cultivable lands. The population also gets affected as their houses and agricultural land, often get submerged or washed off. The losses due to flood include, human life, cattle heads, crops and land damages and damages to big projects and schemes. A target to cover 6,000 hect. and 500 hect. of area has been proposed for 12th Plan and Annual Plan 2014-15, respectively.

i) Channelization of tributaries of Bata River (Sunkar Khad) from RD 0 to 8300 mtrs.

The DPR of the project was technically appraised by Ganga Flood Control Commission (GFCC), Patna and was cleared by Planning Commission for Rs. 14.37 crore. Area to be saved is 584.60 hectare. An outlay of Rs.6.90 crore is proposed for Annual Plan 2014-15 under this scheme.

ii) Stabilization of Seer Khud & flood control works from Jahoo to Bum in tehsil Ghumarwin District Bilaspur

The approved cost of the project is Rs. 23.17 crore and cost approved for FMP funding is Rs. 22.41 crore. Area to be saved is 120 hectare. An outlay of Rs.7.89 crore is proposed for Annual Plan 2014-15.

iii) Swan River Phase –III Santokhgarh Bridge to H.P. Boundary

The DPR of the project for Rs. 48.83 crore on the price level 2010 was sent to Government of India for seeking all necessary approvals. The Project stands approved by State TAC. The approval of the TAC, Ministry of Water Resources, Govt. of India is awaited. Under this project, an outlay of Rs.4.49 crore is proposed for Annual Plan 2014-15.

iv) Swan River Flood Management programme project from Daulatpur Bridge to Gagret Bridge in main Swan River and all tributaries joining Swan River from Daulatpur Bridge up to H.P. boundary in District Una

The approved cost of the project is Rs. 922.49 crore from TAC, Ministry of Water Resources, Govt. of India and Planning Commission, Govt. of India. Area to be saved is 7163.49 hectare and population is 2,35,834 persons. The Project stands approved for funding under FMP. An outlay of Rs.39.67 crore is proposed for Annual Plan 2014-15 under this project.

v) Channelization of Chhaunchh Khad in tehsil Indora Distt. Kangra

The estimated cost of the project has been approved for Rs. 179.50 crore both by TAC, Ministry of Water Resources and Planning Commission, Govt. of India. Area to be reclaimed is 1,503.75 hectare and protection to be provided is for 35 villages. Project is to be completed by March, 2017 as per investment clearance of Planning Commission. To carry out the activities under this project, an outlay of Rs.9.86 crore is proposed for Annual Plan 2014-15.

vi) FPW to Lunkhari Khad in tehsil Bangana District Una

The estimated cost of the project is Rs. 2.85 crore to provide the protection to residential houses, deep wells, schools and land etc. The DPR of the project has been sent to Director (M&A) CWC Shimla-9 for approval of the TAC, Ministry of Water Resources and investment clearance of the Planning Commission of Govt. of India. However, an outlay of Rs.10.00 lakh is proposed for Annual Plan 2014-15 under this project.

vii) Stabilization of Seer Khud & flood control works from Barchhwar to Jahoo Bridge in tehsil Ghumarwin District Bilaspur

The estimated cost of the project is Rs. 62.46 crore and area to be protected is 115 hectare. The DPR of the project has been sent to Director (M&A), CWC Shimla-9 for approval of the TAC, Ministry of Water Resources, Govt. of India and investment clearance of the Planning Commission, Govt. of India. An outlay of Rs.10.00 lakh has been proposed under this project.

viii) FPW to River Beas from Palchan to Aut & its Tributaries

The Kullu District is located with Lahaul range on its north side and on its Westside lies Dhauladhar range and on eastern side lies Kinnaur range of Himalayas. River Beas is the main catchment and drainage system in District Kullu. It takes off from Beas Kund at an

attitude of 3,980 mtrs near Rohtang pass and flows down to Pandoh Dam. There are numerous tributaries which also form the network of natural drainage and are merging into river Beas at different locations. The Main tributaries on the right are Solang Nallah, Fozal Nallah, Sarvari Nallah and on the left bank of the river are river Parvati, Kais Nallah & Tirthan Khad etc. Due to deforestation in the area, the natural cycle of the rain, snow and whether has drastically changed. Unusually unprecedented cloud bursts have been experienced in the past few years thereby causing very heavy damages to to inhabited villages and cultivated/un-cultivated land on either bank of the river beas from village Palchan to Larji. During the year 1994-95 there have been cloud bursts at Larji, Shat, Baladhi, Kais and Bahang area resulting heavy loss of life and valuable properties. With a view to overcome the flash flood situation in future, technical assistance has been sought from CWPRS Pune (Govt. of India undertaking) to conduct model study. An outlay of Rs.99.00 lakh has been proposed for Annual Plan 2014-15.

IV. COMMAND AREA DEVELOPMENT

Major Irrigation Project Shahnehar having an ultimate irrigation potential of 24,760 hectare (CCA 15287 hectare) has been approved under CADWM programme during March 2012 with the estimated cost of Rs. 68.38 crore. Duration of the completion of the project is 4 years. The CAD activities in other two ongoing Medium Irrigation Projects are being under taken on pari passu basis.

To carry out the CAD activities during Annual Plan 2014-15, an outlay of Rs.25.00 crore has been proposed.

11. Power

Power is one of the most important catalytic agents for development in the present scenario and plays a vital role in the socio-economic development of the country. Power generation and its all-weather uninterrupted supply has a direct impact on the growth of economy. Adequate availability of energy for Agriculture, Industry, Transport, Commercial as well as Domestic Sectors is one of the basic requirements for faster economic growth. To make growth truly inclusive, access to energy in rural areas and to urban poor has to be ensured. It was felt at National and State level that drastic improvement is required to save transmission and distribution losses.

The Planning Commission, in its approach paper has projected an investment of over Rs. 45.00 lakh crore during the 12th Plan (2012-17). It is projected that atleast 50% of this investment will come from the private sector as against the 36% in the 11th Plan and public sector investment will need to increase to over Rs. 22.5 lakh crore as against an expenditure of Rs. 13.1 lakh crore during the 11th Plan. Financing infrastructure will, therefore, be a big challenge in the coming years and will require some innovative ideas and new models of financing.

As per assessment study carried out by the Central Electricity Authority (CEA), the identified hydroelectric potential of the country (having installed capacity above 25 MW) is 1,45,320 MW. As of now 434 projects / schemes are at different stages of operation / approval / investigation. The detail is as under:-

Detail of Exploitation of Hydroelectric Potential in the Country

Sr. No.	Item	No. of Projects/ Schemes	Capacity (MW)
1.	2.	3.	4.
1.	Under Operation	177	38748
2.	Under Construction	50	15065
3.	Approved by CEA	57	29443
4.	DPR under examination	48	15009
5.	Survey and Investigation	102	30193
	Total	434	128458

A multi-pronged strategy has been adopted to harness the potential hydro resources in the Country. Some of the policy measures and initiatives taken by the Government of India are: finalization of investor friendly New Hydro Policy-2008; a liberal National Rehabilitation and Resettlement Policy; and, a 50,000 MW Hydroelectric Initiative and Mega Project Policy. All the provisions of Hydro Policy-2008 including merchant sale upto a maximum of 40% of the saleable energy is now applicable to all private as well as public developers.

Further, cost plus tariff regime has been extended to public as well as private – sector hydro power projects upto December, 2015.

HP Hydroelectric Power Potential

Himachal being a hilly State and due to geo-climatic location and conditions has assessed 23000 MW hydroelectric potential in its five river basins, namely Yamuna, Satluj, Beas, Ravi and Chenab. The detail is as given below:-

Assessed Hydroelectric Potential – HP

Sr. No.	Name of River Basin	Capacity (MW)
1.	2.	3.
1.	Yamuna	794
2.	Satluj	10,226
3.	Beas	5,721
4.	Ravi	2,912
5.	Chenab	3,037
6.	Others	310
	Total	23,000

The actions taken by the State Government for harnessing the assessed potential of 23000 MW of hydroelectric power may be visualized from the following table:-

Detail of Harnessing the Assessed Hydroelectric Potential – HP

Upto December, 2013 (Unit in MW)

Sr. No.	Items	State Sector HPSEBL/ HPPCL	Central / Joint Sector	Private Sector		Total (3+4+5+6)
				Above 5 MW	Upto 5 MW (through HIMURJA)	
1.	2.	3.	4.	5.	6.	7.
1.	Projects Commissioned	478	5903	1829	222	8432
2.	Under Execution/ Construction	996	2532	765	179	4442
3.	Under Implementation/ Obtaining Clearances	1285	66	866	365	2582
4.	Under Investigation	1034	588	3340	510	5472
5.	Under Litigation/ Dispute	0	0	1007	0	1007
6.	Abandoned Schemes in view of Environmental and Social Concerns	20	0	735	0	755
7.	To be Allotted	0	0	310	0	310
	Total	3783	9089	8852	1276	23000

The State Government has initiated the policy decisions / actions in accordance with the New Hydro Policy-2008 and instructions/ guidelines issued by Government of India from time to time for improvement in Power Sector specifically to enhance power generation and minimize transmission and distribution losses. The success in garnering State, Centre, Joint and Private Sector investment in hydroelectric infrastructure may be seen from the following table:-

**POTENTIAL HARNESSSED UNDER STATE / CENTRE / JOINT /
PRIVATE SECTOR AND HIMURJA**

(i) State Sector

Sr. No.	Name of Project	Basin	Capacity (MW)
1.	2.	3.	4.
1.	Andhra	Yamuna	16.95
2.	Giri	Yamuna	60.00
3.	Gumma	Yamuna	3.00
4.	Rukti	Satluj	1.50
5.	Chaba	Satluj	1.75
6.	Rongtong	Satluj	2.00
7.	Nogli	Satluj	2.50
8.	Bhaba	Satluj	120.00
9.	Ganvi	Satluj	22.50
10.	Binwa	Beas	6.00
11.	Gaj	Beas	10.50
12.	Baner	Beas	12.00
13.	Uhl-II (Bassi)	Beas	66.00
14.	Larji	Beas	126.00
15.	Khauli	Beas	12.00
16.	Sal-II	Ravi	2.00
17.	Holi	Ravi	3.00
18.	Bhuri Singh P/H	Ravi	0.45
19.	Killar	Chenab	0.30
20.	Sissu	Chenab	0.10
21.	Thirot	Chenab	4.50
22.	Baba Augmentation	Satluj	4.50
23.	Himurja (Under State Sector)		2.37
Sub-Total-1			479.92 or say 480.00

ii) **Central/Joint Sector**

Sr. No.	Name of Project	Basin	Capacity (MW)
1.	2.	3.	4.
1.	Yamuna Projects (H.P. Share)	Yamuna	131.57
2.	RanjeetSagar Dam (H.P. Share)	Beas	27.60
3.	Bhakra	Satluj	1478.00
4.	NathpaJhakri	Satluj	1500.00
5.	BairaSiul	Ravi	198.00
6.	Chamera-I	Ravi	540.00
7.	Chamera-II	Ravi	300.00
8.	Uhl-I(Shanan)	Beas	110.00
9.	Pong Dam	Beas	396.00
10.	B.S.L.	Beas	990.00
11.	Chamera-III	Ravi	231.00
Sub-Total-II			5902.90

(iii) **Private Sector**

a) **Project above 5 MW**

Sr. No.	Name of Project	Basin	Capacity (MW)
1.	2.	3.	4.
1.	Baspa-II	Satluj	300.00
2.	Malana-I	Beas	86.00
3.	Patikari	Beas	16.00
4.	Toss	Beas	10.00
5.	Sarbari-II	Beas	5.40
6.	AllainDuhangan	Beas	192.00
7.	KarchhamWangtoo	Satluj	1000.00
8.	Upper Joinner	Ravi	12.00
9.	Sumez	Satluj	14.00
10.	Beas Kund	Beas	9.00
11.	Malana-II	Beas	100.00
12.	Budhil	Ravi	70.00
13.	Neogal	Beas	15.00
Sub Total (a)			1829.40 Or say 1829.00

b) Project upto 5 MW

Sr. No.	Name of Project	Capacity (MW)
1.	2.	4.
1.	Mini/Micro Hydel Projects upto 5 MW through Himurja	220.25
	Sub Total (b)	220.25
	Total (a) + (b) 1815 + 205 = 2020	2049.65

Total Potential Harnesses (upto Dec. 2013)

(i) State Sector	479.92 MW
(ii) Central / Joint Sector	5902.90 MW
(iii) Private Sector	2049.65 MW
Total Potential Harnesses	8432.47 MW

VISION AND MISSION OF THE STATE GOVERNMENT IN RESPECT OF HYDRO- POWER SECTOR – 12th FIVE YEAR PLAN

- The overarching vision and mission of Himachal Pradesh for the Twelfth Five Year Plan is to accelerate harnessing of the balance identified hydro power potential. Such actualization would have the following twin benefits:-
 - a) The country would gain in ameliorating shortages in this critical infrastructure sector, through enhanced production of “green energy”.
 - b) The State’s financial resources would be augmented in such manner that its financial dependence on central resources would diminish.
- 22,690 MW aggregate capacity has been allotted so far.
- Currently, 8,432 MW i.e. 37% of the total hydro-potential of 23,000 MW in the state has been harnesses and 755 MW potential has been abandoned on ecological consideration.
- Out of the balance Hydro Potential of 14,258 MW, 13,948 MW potential (98% of the balance) stands allotted. Out of allotted capacity, 4630 MW potential including small hydro can be actualized within twelfth plan period with a greater pace of investment.
- By 2017, the State can hope to actualize 13062 MW, i.e. 57% of its total potential.
- Work on the remaining projects needs to be started at the earliest and targeted for completion within the thirteenth plan, i.e. by the year 2022.
- To achieve the actualization of the balance hydro power potential of Himachal Pradesh, a total investment of about Rs.1.43 lakh crore would be required by the various entities of the State Government and Central Government, as well as by the private sector.

Hydro Power Policy of the State for the projects above the capacity of 5 MW has the following features:-

- All the projects above the generation capacity of 5 MW shall be allotted to IPPs (Independent Power Producers) to through International Power Bidding. The Government intends to invite Global Bids for allotment of various Hydro Electric Projects in Private Sector on BOOT basis. The project shall be allotted to through International Competent Bidding on the basis of the highest upfront premium over and above the threshold value of the upfront premium along with levying normal free power royalty as per the prevailing bids i.e. @ (12+1) per cent; (18+1) per cent; and, (30+1) per cent for the first twelve years; next 18 years; and, for the balance 10 years of the arrangement period after commercial operation commissioning, respectively in lieu of concession period of 40 years. The Government is in the process of allotment of projects of the total capacity of about 1500 MW to the private sectors guided by the above principle.
 - The developer will be required to make of provision of 1.5% of the final project cost for Local Area Development Committee, the activities of which will be funded by the project itself.

The State Government has introduced the provision in line with the National Hydro Power Policy – 2008 for providing an additional free power @ 1% of the generated energy from all Hydel Power Projects which will be called as Local Area Development Fund and will be used for the benefit of the local people effected due to the implementation of Hydel Power Projects. This fund would be available in form of free power as an annuity over the entire life of the project. The Government has issued comprehensive guideline for the management of LADF where in there is a provision of providing cash incentive to the effected population in the PAAs out of the funds received on account of sale of 1% additional free power after COD of the projects. This will be contribute towards the upliftment of the local population in the PAA as the proceeds from the sale of such power will be disbursed annually in cash to the effected families (PAF) during the entire life time of the project.

- The operation period of the project shall be 40 years from the Scheduled Commercial Operation Date (COD) of the projects, where after, the project shall be handed over to the Government without any cost.
- The Company executing the project shall have provide employment to the bonafide Himachalies in respect of unskilled/skilled staff and other non executive staff as may be required during execution, operation and maintenance of the project. If it is not possible to recruit 100% staff from amongst the Himachalies for justifiable reasons, only then the Company shall maintain not less than 70% of

the total employees/officers/executives from the bonafide Himachalies.

- The Executing Agencies of the Run of River Projects (RoR) shall ensure a minimum flow of 15% water immediately downstream of the diversion structure of the project at all the times as per the policy of the department of Environment, Government of Himachal Pradesh. The Developer shall provide necessary arrangement/mechanism in the civil structure including discharge measurement system for the release of laid down minimum flow immediately downstream of the diversion structure. The Developer shall be free to dispose of such power as remains after meeting commitments of royalty in the shape of free power and additional free power through merchant sale.
- The Government has provided for extension of time lines backed with reasonable causes at various levels to get such projects rolling which have been stuck up due to extra ordinary delays. This will make implementation of the projects more realistic and the delays can be regularized.
- For optimum exploitation of the total hydro potential of the State, the State Government has engaged reputed International Consultancy Firm for digitization of basin wise plans, identification of new projects and optimization. The report has been submitted by the firm, wherein the consultant has reported an enhanced Hydro Electric Potential in the State at the level of 27000 MW in comparison to the already identified potential of 23000 MW. However, the process of verifying the enhanced potential of about 4000 MW is on and any official word on the final potential will be available only after due verification.
- The State Government has developed a Web Based Real Time Monitoring Mechanism for monitoring and evaluating the implementation of various Hydro Electric Projects in the State. The Directorate of Energy has collaborated with the National Informatics Centre to develop this mechanism. The monitoring of the progress made in the implementation of CAT Plans, release of environmental flows and social parameters has also become possible as the programme provides link to the Web Site of the concerned departments.

OBJECTIVES/GOAL/TARGETS TO BE ACHIEVED IN THE 12TH FIVE YEAR PLAN

Hydroelectric Generation

The generation target of 4630 MW is proposed for the 12th Five Year Plan.

Projects under HPPCL

The details of projects proposed to be taken up during 12th plan and beyond by HPPCL are given as under:-

Sr. No.	Name of Projects	Capacity	Tentative Commission schedule
1.	Sawra Kuddu HEP	111 MW	December, 2015
2.	Kashang HEP Stage-I	65 MW	July, 2014
3.	Kashang HEP Stage-II & III	130 MW	July, 2016
4.	Sainj HEP	100 MW	Dec., 2014
5.	Shongtong Karcham HEP	450 MW	August, 2017
6.	Renuka Dam HEP	40 MW	Dec., 2018
Sub Total (A)		896 MW	
7.	Chirgaon Majhgaon HEP	60 MW	
8.	Kashang HEP(Stage-IV)	48 MW	April, 2017
9.	Surgani Sundla HEP	48 MW	
10.	Nakthan HEP	520 MW	Nov., 2017
11.	Thana Plaun HEP	141 MW	Dec., 2017
12.	Triveni Mahadev HEP	78 MW	June, 2017
13.	Gyspa HEP	300 MW	Dec., 2019
Sub Total (B)		1195 MW	
C) PHASE-III Projects (Under Pre-feasibility Stage)			
14.	ChhotiSaichu HEP	26 MW	August, 2019
15.	SaichuSachKhas HEP	104 MW	August, 2019
16.	Lujai HEP	45 MW	June, 2019
17.	Saichu HEP	43 MW	July, 2019
18.	DeothalChanju HEP	38 MW	August, 2017
19.	Chanju HEP	42 MW	June, 2017
20.	Khab HEP	636 MW	November, 2018
Sub Total (C)		934 MW	
Grand Total (A+B+C)		3025 MW	

PROJECTS UNDER EXECUTION THROUGH HPSEBL

Sr. No.	Name of Project	Installed Capacity (MW)	Expected Generation(MU)
1.	2.	3.	4.
1.	Uhl Stage-III	100.00	391
2.	Ghanvi Stage-II	10.00	56
Total		110.00	447

Above two projects being executed by HPSEBL are likely to be commissioned by the end of 2014-15.

STRATEGY TO ACHIEVE THE OBJECTIVES

- HPPCL has drawn a plan to execute twenty hydroelectric projects aggregating to 3025 MW in phased manner i.e. Phase-I Project under execution (896 MW), Phase-II – Project under investigation and DPR stage (1195 MW) and in Phase-III – Projects under pre-feasibility stage (934 MW).
- HPPCL has also entered in the field of Thermal Power to develop a 500 MW pithead thermal station in Raniganj, West Bengal to meet the winter power demands of the State. Coal mine has already been allotted by Ministry of Coal and award of job for MDO Selection and job of 'RFP' –publication for Thermal Plan on 'BOOT' basis are in progress. The possibility of Wind and Solar Power development in the hilly State are being explored to have a coherent roadmap to fully exploit the latent potential of renewable energy sources in the Pradesh and as per the policies of the Government.
- Development of non conventional energy i.e. Solar & Wind Power is also being explored
- Financing for the Phase-I projects has already being done, whereas the financial arrangements for other projects planned in Phase-II & III is under process.
- To provide consultancy for the development of hydro power on demand.
- To improve the efficiency and introduce the modern tools of management, Enterprise Resource Planning (ERP) is being implemented as integral part of corporate governance.
- The project cost and phasing period will depend upon the actual progress at the project site, availability of funds and timely clearances / permissions from various agencies.

External Assistance

Himachal Pradesh being a special category State is according the highest priority to avail external aid for the creation of infrastructure in power sectors. The external assistance for the externally aided projects is passed by the Government of India to Special Category States in the grant / loan ratio of 90:10. The details of power projects financed through external agencies are as below:-

(Rs. in Crore)

Sr. No.	Projects	Cost		Starting date	Concluding date	Sharing Pattern		Expenditure during 2013-14 (upto 31-12-2013)
		Original	Revised			External Aid %	State Share %	
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	Sawara Kudu HEP (111MW)	728.00	1181.91	11/2008	03/2014	53:17	30:00	118.30
2.	Integrated Kashang HEP (Stage-I (65 MW), Stage-II & III (130 MW)	1939.00	1939.00	11/2008	03/2014	53:17	30:00	90.28
3.	Sainj HEP (100 MW)	765.00	802.96	01/2011	06/2016	53:17	30:00	111.94
4.	Shongtong Karcham HEP (450 MW)	2750.00	2750.00	Loan agreement is yet to be signed	-	53:17	30:00	26.69
5.	Capacity Development For above mentioned (3 to 6)	45.00	45.00	-	-	100.00	-	0.00
	Total	6227.00	6718.87	-	-	-	-	347.21

There was a funding gap (17% from other financial institutions) which is being covered by arranging funds (about 200 MUS\$) from German Development Bank (kfw). 'E&M' works of ShongtongKarcham HEP is in the scope of 'KfW' funding. Plan for arranging the finances for Phase-II & III projects is being taken-up.

TRANSMISSION AND DISTRIBUTION

Competition in the electricity sector has been augmented by having an open access system allowing a buyer to choose his supplier and a seller to choose his buyer. Open access at Inter State transmission level is now fully functional. Trading in power is enabled through electricity traders and power exchanges. Power trading helps generation resource optimization by facilitating trade and flow of power across the country with varied geography, climatic conditions and natural resource endowments. The focus of the Restructured Accelerated Power Development Reforms Programme (R-APDRP) is on actual, demonstrable performance in terms of reduction in Aggregate Technical and Commercial (AT&C) loss.

Evacuations of generated power from the project sites through minimum transmission lines and further distribute the generated power to the ultimate users with bare minimum transmission and distribution losses is a big challenge for the State Government. The State Government has taken bold steps to initiate

the reforms in power sector so that effectiveness and efficiency can be infused in the sector to achieve above mentioned twin objectives. To keep the transmission and distribution system equivalent or near to equivalent of global standard, the State Government has created HP Power Transmission Corporation Ltd; (A State Government Undertaking) and has entrusted the herculean task of fulfilling the objectives and goals of the State Government in particular and expectation of the people in general.

The HP Power Transmission Corporation Ltd is mobilizing the domestic resources as well as external assistance to meet its financial as well as technical requirement. HP Clean Energy Transmission Investment Programme has been sanctioned through ADB assistance. The detail of the programme is as given below:-

ADB Assisted HP Clean Energy Transmission Investment Programme

Sr. No.	Details of the Project		Units	Values
1.	2.		3.	4.
1.	Cost	Original	Rs. in crore	1927.00
		Revised		1927.00
2.	Starting Date		Date	01/2012
3.	Concluding Date		Date	12/2018
4.	Sharing Pattern	External Aid %age	%age	80%
		State Share %age	%age	20%
5.	Cumulative expenditure upto 31-3-2013		Rs. in crore	8.94
6.	Expenditure incurred during 2013-14 upto 31-12-2013		Rs. in crore	58.23

In order to achieve the targets and goals of the organization during the 12th Five Year Plan (2012-17), the HP Power Transmission Corporation Limited has proposed the following action plan:-

CAPITAL WORKS – DOMESTIC AND ADB FUNDING (12TH PLAN 2012-17)

Sr. No.	Description	Funds Required during 2012-17 (Rs.in crore)		
		Total requirement (Rs. in crore)	Reimbursement from REC & ADB (Rs.in crore)	Equity Required (in crore)
1.	2.	3.	4.	5.
A	DOMESTIC FUNDING (REC)	237.06	189.65 *	47.41
B	ADB PROJECTS UNDER MULTI TRANCHE FUNDING	2288.20	1830.56 **	457.64
TOTAL A+B		2525.26	2020.21	505.05

* Reimbursement from REC

** Reimbursement from ADB

RAJIV GANDHI GRAMIN VIDYUTIKARAN YOJANA (RGGVY)

Rajiv Gandhi Gramin Vidyutikaran Yojana (RGGVY) was launched in April, 2005 with the aim to electrify all un-electrified villages / habitations and provide access to electricity in every households. The targets set under the scheme have been fully achieved and a total number of 2,340 distribution transformers have been installed against the target of 2,092 apart from the construction of HT/LT lines. Connections to about 15,347 BPL households have been released against the target of 12,483 up to November, 2013. The works in all the 12 districts have been completed in all respects except for 33 KV Tissa-Pangi line. Four schemes are in the process of formal closure and the remaining schemes will be closed during the course of the financial year.

TFC INCENTIVE FOR GRID CONNECTED RENEWABLE ENERGY

As per the Volume-I Report of 13th Finance Commission (2010-2015), total grant of Rs.167.56 crore is expected to be received for assumed achievement during award period 2010-15. This incentive proposed by TFC for grid connected renewable energy generation will be over and above the existing incentive by the Center and State Governments. Upon submission of the details on achievement of results by the States to the Ministry of Finance, GoI, the Ministry may seek validation of the data from MNRE before the incentives are disbursed. Validation would be based on publicly available information on achievements and adequate proof of the policy measures required to be implemented.

HPSEBL

HPSEB has been corporatized as HPSEB Ltd and is mainly responsible for distribution in the State and would also undertake the old hydro generation projects. The new structure has been in operation w.e.f. 10th June, 2010. It is operating and maintaining the existing generating stations, tie-lines, sub-stations and dedicated transmission lines as per the Electricity Act, 2003 or the rules framed there under.

The HPSEBL has taken a number of steps to bring down the losses, which include installation of electronic meters, system improvement works to augment the T&D network and metering of all 11KV feeders. The T&D losses of the HPSEBL are projected at 12.40% for 2012-13(RE), as against 13.42% reported for 2011-12 (actual). For the year 2013-14, the HPSEBL has projected to bring it down to 12.08%. T&D losses within the State are targeted to be kept at 11.5% by the year 2016-17. The collection efficiency of HPSEBL is reported to be about 94% (which includes the past arrears also) for the year 2011-12 (actual). The level of AT&C losses for the year 2011-12 is about 20% and the target for 2012-13 is 17%. Efforts are on to bring the Aggregate Technical and

Commercial (AT&C) losses down in line with the R-APDRP requirements i.e. 15% by financial year 2015-16. HPSEBL has created a network of 2250 KM approximately of EHV lines and 29700 KM of HT lines. HPSEBL has introduced number of initiatives in the field of IT in order to make better planning, budgeting and monitoring at Macro and Micro level.

12. Development of New and Renewable Sources of Energy

Energy has been recognized as the most important input for economic development in India, where majority of the population still lives in the rural areas and continues to starve for energy. The dimension of the problem is multiplying continuously with the increase in population as well as due to increasing demand for energy resulting from accelerating rate of economic growth. But the energy problem in the hilly State like Himachal Pradesh is areas based and is required to be tackled in the decentralized manner. On account of the limited resources, the rural areas are facing energy crisis. This has given impetus for diversifying conventional energy sources to renewable sources by Ministry of New and Renewable Energy (MNRE), Government of India. Concerted efforts have been made in the field of new and renewable sources of energy by promoting and popularizing various renewable energy technologies to provide solutions to multitude of energy supply and demand challenges. Renewable energy has proved to be the best alternative for sustainable development in future. With the help of State/Central assistance various renewable energy programmes have been implemented including harnessing of small hydro potential upto 5.00 MW through private investment and under State sector schemes.

Objectives & Strategies

With an objective for capacity addition in the emerging areas of solar thermal, solar photovoltaic including other renewable resources especially hydro and wind power generation with the help of State and Central assistance, following strategy would be adopted during 12th Plan: -

1. Preparation of renewable energy power policies and adopting a strategy for the development, promotion and use of renewable energy technologies across the State.
2. To procure, provide and install solar energy devices.
3. Harnessing of small hydro power potential through private and State participation.
4. Process cases for providing financial incentives to the IPPs in the shape of subsidy.
5. Undertaking resource assessment and potential estimation study for all new and renewable sources of energy.
6. To organize awareness programmes through various modes for promoting and popularizing renewable energy sources/devices.

With the above strategy 205, MW (5 MW in State sector and 200 MW in private sector) capacity addition under hydro power would be made during 12th Plan. The focus would also be on installing 1 lakh SPV street lights and 10 lakh solar water heating systems along with other activities.

Description of Schemes/Programmes

I. State Sector Schemes

During the year 2014-15, the focus will be on the development and increase of renewable energy share under following areas of energy sector in the State.

(A) Hydro Power Development

In consonance with the policy of Ministry of New and Renewable Energy (MNRE), Government of India, the State Government has also made substantial headway in liberalizing the administrative and financial environment, thus enabling private sector participation in small hydro power generation. Despite constraints in terms of time, personnel and finance, the State Government has taken a lead amongst the hilly States and put in place a comprehensive package of incentives. The response has been most encouraging.

As on 28-2-2014, total 468 Small Hydro Electric Projects upto 5 MW capacity having aggregate capacity of 1195.12 MW have been allotted to the Private Sector. Out of these, Implementation Agreement has been signed in respect of 227 projects with total capacity of 34.02 MW and remaining 241 projects of a aggregate capacity of 461.10 MW are at Pre-IA stage. Further, out of 227 projects, where IA stands signed, 60 projects with total capacity of 227.05 MW have been commissioned, 49 projects with total capacity of 173.85 MW are under construction and remaining 118 projects of 333.12 MW capacity are at different stages of obtaining clearances from various departments.

13 projects with total capacity of 16.87 MW have been allotted to HIMURJA for development in State Sector. Out of these 10 projects with capacity of 2.37 MW have been commissioned and for remaining 3 projects of 14.50 MW, tendering process for execution is underway.

Concerted efforts will be continued for exploitation of maximum of the available hydro potential during the Annual Plan 2014-15 through Private Sector Participation and State Government initiatives.

(B) Solar Energy Utilization

Solar Energy is an inexhaustible source of renewable energy and is being utilized through following:-

(i) Solar Thermal Applications

The Solar Water Heating Systems, Solar Cookers etc. are being made available in the State on subsidized rates.

The Government of H.P. has already taken a decision to make the installation of Solar Water Heating Systems mandatory in all Government Buildings/Institutions.

(ii) Solar Photovoltaic Applications

Under State Sector, SPV Street Lights will be provided in Scheduled Caste concentrated villages under Scheduled Castes Sub Plan and SPV Power Plants of suitable capacity will be installed in remote tribal villages where either grid supply is not available or quality is very poor.

An outlay of Rs.2.07 crore has been proposed for development of new and renewable sources of energy during Annual Plan 2014-15.

13. Industries

Inadequate infrastructure availability due to severe climatic and difficult geographical conditions that prevail in the State has historically stood in the way of rapid industrial growth in the State. However, during the last few years with an increased emphasis on the physical infrastructure provisions and with the help of the Government of India's Special Package of Incentives for the industrial sector in the State, the State Government has been able to attract huge investment in the industrial sector. The last decade has seen Himachal Pradesh entering into the take-off stage with a well diversified base of industries ranging from traditional handloom and handicrafts based cottage, micro and small scale industrial units to State of art electronics, telecommunication, textiles, precision tools, pharmaceuticals, engineering and food processing units having come up in the State.

The Secondary Sector in the State comprising of manufacturing, construction, electricity etc. is now contributing around 40.26% to the Gross State Domestic Product whereas during the year 2003-04 it was 36.04%. This reflects an increasing and healthy trend in the industrialization of the State. Share of the industrial sector in the State Domestic Product has increased to around 18 % during 2011-12 as compare to 13.7% in 2002-03. Solan, Sirmaur, Una and Kangra are the main districts where industrial investment is largely concentrated. Baddi- Barotiwala area of Solan district has mainly developed as pharmaceutical and textile hub whereas; steel industry is coming up in Sirmaur district. During about last ten years, the Government has approved more than 15,000 industrial projects and most of these relate to food processing, engineering, pharmaceuticals, electrical, electronics and packaging.

Industrial policy of the State Government

Himachal Pradesh, since its inception, has been an environment conscious State and has introduced many measures to conserve its forests and environment.

The main objectives of the State Industrial Policy are as under:

- Dispersal of industries and service sector activities throughout the State.
- Uniform growth of industries and service sector throughout the State.
- Facilitate generation of employment opportunities for local resource owners and stakeholders.
- Reiterate the Government's commitment to the development of key infrastructure sectors like Power, Housing, Social Infrastructure Development, Human Resource Development and Vocational Education so as to create a congenial investment climate for growth of existing industries and to attract new investments in the State.
- Give industrial incentives of fiscal nature.

- Facilitating ease of doing business and specifically address the issues impeding industrial growth such as procedures for setting up of industry, obtaining mandatory permissions required under various labour laws, addressing issues related to transportation of industrial produce so as to lay the foundation for a strong and consistent growth of the industrial sector.
- To promote cleaner production and adoption of environment management system; disincentives for polluting industries which are in the Negative list of the State Policy and promote public disclosure of pollution status at the unit and cluster level.

The Special Package of Incentives granted by the Government of India to the industrial units established in Himachal Pradesh in 2003 has been supplemented by the Industrial Policy and Incentive Rules, 2004 which provide more incentives to the potential and existing entrepreneurs in the State. These include tax concessions, power supply at concessional tariff, special incentives for establishing industrial units in the backward and tribal areas of the State, incentives for skill upgradation of the manpower etc. These two, in conjunction, have worked in the direction of rapid industrialization in the State. The termination of the Special Package of Incentives by the Government of India has made adverse impact on the pace of industrialization in the State. It is very strongly felt that there is still a need of continuing the hand holding of the entrepreneurs by the Government keeping in view the existing bottlenecks inherent of a hill State although the Government of India has reintroduced the capital subsidy on the new industrial units and expansion of existing industrial units. The State Government has been providing all the financial and other incentives for rapid industrialization of the State even though it has historically been facing scarcity of resources at its disposal. There is no denying of the fact that the interventions being made at the State level are not adequate and need supplementation by the Government of India to make Himachal Pradesh a local resource based industrial State. The size of market for finished products within the State is small, therefore due consideration will be given for providing a conducive environment providing appropriate market linkages in disposing off the finished industrial products.

Goals to be Achieved During the 12th Five Year Plan

- Maintaining the growth rate of 15.0% of the manufacturing sector.
- Quickening the pace of industrialization in the State through adequate provisions of the quality physical infrastructure.
- Promotion of handicrafts and handloom sector.
- Capitalizing on the favourable climatic conditions to promote sericulture.
- Promotion of self employment by encouraging local resource based industries.
- Promoting food processing industry in view of the inherent comparative advantage.

- Make mineral wealth exploitation environmentally sustainable.

Strategy for the 12th Five Year Plan

Biggest challenge faced by the Government in the post Government of India's Industrial Package of Incentives would be not only to increase investment in the Industries sector but also to retain the investment already made in this sector. This challenge can only be met by providing an environment to the entrepreneurs which is conducive to the industrial activity in the State. The following is proposed to be taken up during the XII Five Year Plan to meet the above stated objectives:

- Creation of new industrial infrastructure by establishing three new industrial estates which would accommodate 250 new industrial units providing employment to 3000 persons.
- Adequate support to the rural artisans through various centrally sponsored and State schemes for Promotion/Development of Handloom and handicrafts. 35,000 rural artisans are proposed to be trained in different trades during the Twelfth Plan period.
- Enhancing productivity and competitiveness through capacity building of the small enterprises for promotion of village industries. This would be achieved through establishment of 2,500 SSIs with the employment of 25,000 persons in the small scale industrial units.
- Tapping potential belts of the State for intensive sericulture activities and encouraging tusser sericulture to ensure utilization of wild oak leaves for cocoon rearing. Twelfth plan envisages production of 900 MT of reeling cocoon and generation of 35 lakh man-days.
- Upgradation of existing industrial and social infrastructure in the industrial areas and the areas of industrial concentration.
- Qualitative improvement in the extension services so that the industrial activities in the backward areas of the State also generate maximum employment opportunities.
- Facilitate creation and augmentation of farm gate infrastructure, supply chain and other logistics including storage and processing capacity and development of human resources for promotion of food processing industry in the State.
- Effective promotion of cleaner technology for scientific exploitation of minerals and adoption of best environment management system.

The following activities are proposed to be undertaken during Annual Plan 2014-15 for achieving the goals of 12th Five Year Plan:-

- Creation of new state-of-art Industrial Areas.
- Up-gradation of Industrial & Social infrastructure in the existing Industrial Areas and areas of Industrial Concentration. This will include: Strengthening of Baddi -Barotiwala -Nalagarh -Development Authority

(BBNDA), up-gradation of industrial infrastructure, proper upkeep and expansion of existing industrial areas & estates and earmarking the areas for social infrastructure like schools, hospitals, recreational activities, housing, parking in and around the areas of industrial concentration.

- Development of Handloom & Handicrafts.
- Development of Khadi & Village Industries.
- Development of Sericulture activity.
- Promotion of self employment ventures, Industrial consultancy, promotion & training.
- Development of Food Processing Industries under National Mission on Food Processing.
- Regulation & exploitation of mineral wealth of the State.

Description of Programmes/Schemes

I. State Plan Schemes

A Village & Small Industries

Under the Village and Small Industries, 560 (SSI) would be established, 7,400 artisans would be trained under different schemes and employment to 5,200 un-employed persons would be provided during the Annual Plan 2014-15. These targets would be achieved under the following schemes:-

1. Industrial Consultancy, Promotion & Training

This scheme aims at promotion of industrial activities in the form of guidance, policy formulation, conducting studies, organizing employment fairs, improvement of productivity, dissemination of information, consultancy and providing training to the prospective entrepreneurs through Entrepreneurship Development Programmes (EDPs), Industrial Awareness Programmes (IAPs) and Product Specific Training Programmes. The main objective of these programmes is to inculcate industrial culture among youths at grass root level. The effectiveness of these programmes would also be evaluated and programmes would be restructured according to changing needs to make them more beneficial and result oriented to prospective entrepreneurs for which services of professional consultancy organizations would be taken. An outlay of Rs.32.00 lakh has been proposed under this scheme for Annual Plan 2014-15.

2. Development of Industrial Estates/ Industrial Areas

The Department has developed 42 industrial areas and 17 Industrial estates in the State. For these industrial areas, basic infrastructure in term of

roads, electricity, distribution network, water supply, sewerage, regular repair & maintenance etc. would be provided. More emphasis is proposed to be given to strengthening the existing industrial areas & estates developed by the department. For this, efforts are being made to tap the infrastructure development & upgradation schemes of Govt. of India. For the development of Industrial Estates/Industrial Areas, an outlay of Rs.15.50 crore has been proposed for Annual Plan 2014-15.

3. District Industries Centres

An outlay of Rs.200.86 lakh has been proposed for Annual Plan 2014-15 for District Industries Centres. The scheme will also cover the following components/programmes:-

(i) Rural Industries Programme / Rural Artisan Programme (RIP/RAP)

This scheme aims at to upgrade and promote the skills of rural artisans by providing them the required training in improved techniques and tools so that they could be rehabilitated in these trades to earn their livelihood. Tailoring, Carpet & Dari weaving, Computer training, Black smithy, Welding, Electrician Beautician etc. are the main trades wherein the artisans are trained.. The scheme is in the process of revamping after evaluation and revamped scheme is proposed to be notified during Annual Plan 2014-15. Presently, the scheme is being implemented in the tribal areas of the State. An outlay of Rs.34.62 lakh has been proposed under this scheme for Annual Plan 2014-15.

(ii) Industrial Scheme

Scheme includes components like office expenses, motor vehicles and minor works which includes repair of buildings of the department in the tribal districts. An outlay of Rs.10.90 lakh has been proposed for Annual Plan 2014-15.

(iii) DIC Buildings

Under this scheme the construction & major addition/ alteration of office and the residential buildings of different District Industries Centres and residential quarters of Extension Officers Industries at block level in H.P are carried out. During Annual Plan 2014-15, construction of residential quarters at Paonta Sahib and major repair of departmental buildings in dilapidated condition will be carried out. An outlay of Rs.1.50 crore has been proposed for Annual Plan 2014-15.

4. Subsidy/ Incentive to SSI units

This scheme is being implemented only under Tribal Sub plan and Scheduled Caste Sub Plan. Under the scheme the eligible industrial units in

Micro & SSI sector set up in the Tribal Areas or set up by Scheduled Caste entrepreneurs are being provided incentives and subsidies as per the provisions laid down in Industrial Policy of the State as State Plan Assistance. An outlay of Rs.27.00 lakh has been proposed under this scheme for Annual Plan 2014-15.

5. Apparel & Textile Design Centers

The State Govt. with the view to provide intensive basic and advanced training programme in the field of Apparel industries has proposed to set up Apparel Training & Design Centers with the assistance of Apparel Export Promotion Council (an agency of Ministry of Textile, Government of India). A token provision of Rs.2,000 has been proposed under this scheme for Annual Plan 2014-15.

6. Development of Khadi & Village Industries

This scheme aims to promote and encourage the Khadi and Village Industries in Tribal Areas. Under Tribal Sub Plan grant in aid is proposed to be provided to HPKVIB for running carding plants, oil expeller, mini finishing plants etc in tribal areas. An outlay of Rs.24.00 lakh has been proposed for Annual Plan 2014-15.

7. Grant to BBNDA for execution of Developmental Works

The Industries Department is the administrative Department for Baddi, Barotiwala, Nalagarh Development Authority (BBNDA) specifically created for the development & planning of infrastructure in Baddi-Barotiwala-Nalagarh area. Besides improvement and strengthening of roads, sewerage and sanitation, drainage and water supply schemes are being implementing by BBNDA. An outlay of Rs.10.20 crore has been proposed for Annual Plan 2014-15.

8. Disaster Risk Reduction (DRR)

With a view to reduce the impact of disasters it has been proposed to give imputes for education, research, public sensitization, awareness and institutional strengthening for disaster management preparedness at all level. An outlay of Rs.1.00 lakh has been proposed for Annual Plan 2014-15.

9. Development of Sericulture

The following activities would be undertaken for development of Sericulture during Annual plan 2014-15.

- Maintenance of departmental mulberry farms and nurseries.

- Distribution of mulberry saplings at the nominal price from the Departmental nurseries.
- Distribution of Silkworms after incubation of silkworm seed.
- Disinfection of private rearing houses for prevention of silkworm diseases and pests.
- Technical assistance and guidance to the Sericulturists/ entrepreneurs for their skill Upgradation.
- Marketing arrangements to fetch a fair price of silk-cocoon produce.

For carrying out the above activities, an outlay of Rs.1.05 crore has been proposed for Annual Plan 2014-15.

B. Large & Medium Sector

1. Direction & Administration

Presently the construction & maintenance of building of Directorate of Industries is being undertaken under this scheme.

2. Industrial Area Development & Promotion

This scheme includes the outlay for payment of compensation of land acquired for industrial and related purpose. The outlays proposed under the scheme would be utilised for paying the compensation of land for making the government land being transferred in the name of Industries Department for creation of three State of Art Industrial areas as a compact block. An outlay of Rs.10.00 lakh has been proposed for Annual Plan 2014-15.

3. Creation of State-of-the-Art Industrial Areas

The scheme is for the development of three State of Art industrial areas in district Una, Kangra and Solan under Modified Industrial Infrastructure Upgradation Scheme (MIIUS) of the Ministry of Commerce & Industry, Govt. of India. The State Government has proposed two projects to Govt. of India, therefore Rs.10.07 crore has been proposed for Annual Plan 2014-15, to partly match the funding expected from Govt. of India.

4. Arts & Exhibition

This scheme aims at providing exposure of new techniques and products to artisans, manufactures and industrial units of the State. This scheme ensures the participation of Department in different District, State and National Level exhibitions/fairs and India International Trade Fair, Delhi. An outlay of Rs.81.00 lakh has been proposed under this scheme for Annual Plan 2014-15.

5. Investment Promotion

To attract industrial investment, the State Government is following approach of 'Industry by invitation' and making concrete efforts to reach out to potential investors. It is proposed to organize 'Investors Meets' at potential locations to attract investment. An outlay of Rs.10.00 lakh has been proposed for Annual Plan 2014-15.

C. Mineral Development

This scheme relates to exploration of minerals, their scientific exploitation and regulation of minerals in the State. Office expenses, expenditure on material supply, machinery & equipment and expenditure on motor vehicle are the main components wherein the expenditure is incurred under the scheme. During the 2014-15 it is proposed to purchase the new tents for the drilling staff deputed in the field for the exploration of mineral wealth & related studies as the existing material has over lived its life and cannot put for further use. To carry out the proposed activities, an outlay of Rs.25.00 lakh has been proposed under the scheme.

II. Centrally Sponsored Schemes

1. Assistance to States for Infrastructure Development for Export & Allied Activities (ASIDE) Scheme

Exports have come to be regarded as an engine of economic growth in the wake of liberalization and structural reforms in the economy. The global economic scenario continues to be bleak with India witnessing slowdown in exports with our traditional partners. Under the circumstances, we need to set in motion strategies and policy measures which catalyze growth of exports in several different sectors as well as in newer markets.

While the responsibility for promotion of exports and creating the necessary specialized infrastructure has largely been undertaken by the respective Ministries / Departments of the Central Government, the role of the State Governments / UT Administrations is critical from the point of view of boosting production of exportable surplus, leveraging available and emerging opportunities in the global market. Herein the State Governments / UT Administrations may provide the infrastructural facilities such as land, power, water, roads connectivity, pollution control measures and a conducive regulatory environment for production of goods and services. The projects must be covered under the 1st mile (at the point of production) and last mile (the point of evacuation) consideration.

This is 100% Central Assistance scheme and Central assistance is being received by Industries Department through Nodal Agency of the Department i.e. HP State Industrial Development Corporation Ltd.

The scheme has two components: State Component (80% of the total outlay) and Central Component (20% of the total outlay). Under the State Component, 90% of total outlay under ASIDE i.e. ASIDE (State Component--General) will be earmarked for allocation to States / UTs on the basis of the approved criteria and the balance 10% i.e. ASIDE (State Component-- Incentive North East Region) will be allocated by Department of Commerce, GOI for incentivizing the better performance of NER States / UTs (States / UTs other than NER including Sikkim) as per Incentive guidelines. Whereas under the Central component, 90% of total outlay of ASIDE i.e. ASIDE (Central Component--General) will be earmarked at the central level to cater projects emanating from Central SEZs, other sector specific central agencies like Spices Board, Tea Board, Gems and Jewellery Export Promotion Councils, Airports, Ports etc and any other activity considered important by the Central Government from the regional or the national perspective. The balance 10% of Central Component i.e. ASIDE (Central Component--Incentive NER) will be allocated by the Department of Commerce for incentivizing the better performance of NER States including Sikkim as per Incentive guidelines.

The following ten projects have been submitted under the Central Component of the ASIDE Scheme to Department of Commerce, Govt. of India during 2013-14. Out of these, 5 projects involving Central Grant of Rs. 57.96 crores have been sanctioned and 50 % of the amount Rs. 28.99 lakh has been released. The status of these projects is as under:-

(Rs. in Crores)					
Sr. No.	Name of Work	Estimated Cost	State Component (Land Cost)	State component	Central Component sanctioned
1.	Improvement and strengthening of road from Ajouli (Punjab Border) to Santokhgarh, Tahliwal Industrial Area upto Luluwal, Km 0/0 to 14/150(approved by SLEPC in the meeting held on 16/3/2013)(2013-14)	15.15	0.00	2.15	13.00
2.	Setting up Container Parking Facility for exporting units in Baddi Barotiwala Area. (2013-14)	14.42	3.29	0.00	11.13
3.	Development of Electrical Infrastructure at I.A. Kala-Amb, District Sirmaur. (2013-14)	12.34	0.00	0.00	12.34

4.	Ware House Project for exporting units located Baddi-Barotiwal-Nalagarh Area	26.89	9.40	2.49	15.00
5.	Composite Testing Lab for Pharma Products at Export cluster Baddi.	8.09	1.60	0.00	6.49
	Total	76.89			57.96
6.	Up-Gradation of Power Supply in EPIP Phase-I, EPIP Phase-II, and outside area where Export Oriented Units are located.	16.05	Pending for sanction		
7.	Setting up of Common Effluent Treatment Plant for exporting units at I.A. Kala-Amb, District Sirmaur.	21.14	Pending for sanction		
Approved by SLEPC on 22.1.2014 and submitted on 23.1.2014			Pending for sanction		
8.	Alternate road connectivity taking off from Industrial Area Tahliwala to Jaijon via Palakwah-Pabowal, District Una	24.69	Pending for sanction		
9.	Common Effluent Treatment Plant (CETP) for Industrial Area Tahliwala.	20.00	Pending for sanction		
10.	System Improvement Scheme for construction of 2x10 MVA, 33/11 KV sub-station at Bathu, in Tehsil Haroli, District Una.	9.29	Pending for sanction		
	Total	168.06			

2. National Handloom Development Programme

The Govt. of India has introduced this scheme during the year 2014-15 and the same is to be implemented during 12th Plan Period. Three schemes namely “**Integrated Handlooms Development Scheme**”, “**Marketing & Export Promotion Scheme**” and “**Diversified Handloom Development Scheme**” of GOI implemented during 11th Plan period have been merged into this new Scheme. Comprehensive Handloom Development Scheme (CHDS) is one of the components of National Handloom Programme to be implemented during 12th Plan Period. Under this new Scheme, financial assistance will be provided for the following sub components:-

1. Cluster Development Programme.
2. Handloom Marketing Assistance.
3. Development and Strengthening of Handloom Institutions.
4. Handloom Census.
5. Implementing Innovative Ideas.

6. Publicity, advertisement, monitoring, training and evaluation of Scheme.

The Scheme envisages providing financial assistance towards marketing support, technology up gradation, credit support, product development & diversification, engagement of designers, skill up gradation, setting up of common facility centre, construction of work sheds etc. in a handloom cluster having 200-500 handlooms and 2000 to 5000 handlooms respectively. The handloom weavers who are not covered under handloom clusters will also be covered under Group Approach Projects of this Scheme. There would be different sharing pattern between GOI and State Govt. under the components proposed under Scheme. For example, it is 50:50 under Marketing Incentive, 70:20:10 under Technology Upgradation and 100 % GOI share under various components like Baseline Survey, Diagnostic Study, Product Development, Engagement of Designers, Corpus fund for Yarn Depot and documentation of Cluster activities etc.

3. Development of Sericulture

(a) Catalytic Development Programme for Sericulture

As a part of its developmental initiatives, Central Silk Board has been implementing Catalytic Development Programme (CDP), as a Centrally Sponsored Scheme from IX Plan period with periodic appraisals, modifications and additional inputs / components, in association with concerned State Sericulture Departments and other implementing agencies to supplement their efforts in achieving the goals set for the Plan periods. Catalytic Development Programme (CDP) is the flagship scheme of CSB, Ministry of Textiles, for sustaining all round development of sericulture and silk industry in the country, and has been an important tool for effective transfer and adoption of improved technology packages developed by the research institutes of CSB at the field level, through Five Year Plans. The scheme consists of various components and sub-components for promotion of all the four varieties of silk in the country i.e., Mulberry, Tasar, Eri and Muga sectors. During XII Plan, the CDP has been redesigned to meet the sectoral requirements and to ensure that the sector grows at a healthy pace. While some of the existing components of CDP have been deepened / modified by taking up certain additional inputs / sub-components, certain new interventions have also been proposed in order to meet the zonal requirements. Basically, CDP comprises 3 major sectors, viz. (a) Mulberry Sector; (b) Vanya Sector, and, (c) Post Cocoon Sector. These 3 major sectors are supported by Support Service components. Most of the components are meant for beneficiaries, while a few are for State Govts., towards infrastructure development at State level.

(b) Rashtriya Krishi Vikas Yojana (RKVY)

RKVY aims at achieving and sustaining desired annual growth during the XII Plan period, by ensuring holistic development of Agriculture and allied sectors. To recapitulate, the main objectives of the scheme are:

1. To incentivize the States so as to increase public investment in Agriculture and allied sectors.
2. To provide flexibility and autonomy to States in the process of planning and executing Agriculture and allied sector schemes.
3. To ensure the preparation of agriculture plans for the districts and the States based on agro-climatic conditions, availability of technology and natural resources.
4. To ensure that the local needs/crops/priorities are better reflected in the agricultural plans of the States.
5. To achieve the goal of reducing the yield gaps in important crops, through focused interventions.
6. To maximize returns to the farmers in Agriculture and allied sectors.
7. To bring about quantifiable changes in the production and productivity of various components of Agriculture and allied sectors by addressing them in a holistic manner.

To achieve the enlisted objectives under RKVY, an outlay of Rs.2.00 crore has been proposed under the scheme.

4. National Mission on Food Processing

The agro processing industries established in the State are mainly based on the fruits and vegetables and are currently engaged in the manufacture of conventional fruit and vegetable products like jams, jellies, squashes, juices, juice concentrate ready to serve beverages, pickles etc. The processed products are mainly directed to serve the domestic market. The apple juice concentrate is the most important processed fruit product being manufactured by the State Processing Industry and is also exported.

The well known Industrial houses/Companies set up their fruit and vegetable products processing units in the State are HPMC, Ruchi, Inka Foods, Himalyan Vegifruit, Green Valley Frozen Fruit, Himalyan International, Hygia International, Minocha Industries, Shivambu International, Mahaan, Aromatrix Flora, Shakti Impex, Green Valley Cider and A.B. Agro Foods.

After the notification of Special package of Incentives, by the Govt. of India in January, 2003, Food Processing is the biggest segment under which 958 proposals under Medium & Large Scale and Small Scale sectors have been registered and approved by the Industries Department.

The Ministry of Food Processing Industries, Government of India has started a National Mission on Food Processing. The proposed structure would be a three tier structure at National, State & District levels. This scheme is being funded in the ratio of 75:25. Necessary provision in the Annual Plan therefore also needs to be made.

14. Roads & Bridges

Himachal Pradesh has been bestowed with excellent agro-climatic conditions for horticulture, growing of cash crops, off-season vegetables and seeds. It has big potential for dairy development, tourism, establishment of horticulture/forest produce & mineral based industries and generation of hydel power. The full potential for economic growth could not be exploited in the past due to limited means of communication and accessibility. There were just 288 Kms. of motorable roads in the State at the time of its formation in 1948.

Roads have played a pivotal role in the State development as they are the only means of communication in this hill State as there is barely any presence of Railways and Water Transport. Out of its area of 55,673 Sq.Kms 36,700 Sq.Kms. are inhabited by 17,449 villages which are scattered over steep slopes of hills and narrow valleys. There are 47 towns in the State and 90% of its population is rural.

Development Since 1951

Considering the importance for construction of roads in the State and meager resources available, initially, plan was drawn for construction of main arterial roads connecting major valleys, administrative units and production areas. The construction of tracks on motorable road alignments was taken up and these tracks were developed in a phased manner to Jeepable, single lane motorable road standards. This was then followed by providing of cross-drainage, construction of need bridges, metalling and tarring and then widening of few roads to double lane standards according to need and availability of resources. This programme was gradually extended to construction of rural roads and link roads to minor valleys and production areas.

Starting practically from scratch over a period of time, 32,965 Kms. Motorable roads have been constructed in Himachal Pradesh till March 2013 and over-all status of roads including National Highways, as on 31.3.2013 is detailed as under:

Road Network in Himachal Pradesh as on 31-3-2013

Sr. No	Category	Motorable Road Length (in Kms.)			
		Single Lane	Intermediate Lane	Double Lane	Total
1.	2.	3.	4.	5.	6.
1.	Motorable Road (Formation)				
	(a) State Road:				
	(i) State Highways	928	-	576	1504
	(ii) Major District Roads	1412	-	727	2139
	(iii) Rural Roads	27049	-	-	27049
	Total:-	29389	-	1303	30692

1.	2.	3.	4.	5.	6.
	(b) Central Roads:				
	(i) National Highways	501	209	843	1553
	(ii) Border road with DGBR	451	-	269	720
	Total:-	852	209	1112	2273
	Total Length of Motorable roads	30341	209	2415	32965
2.	Road density achieved	59.21Kms./100Sq.Kms.			
3.	Length provided with cross-drainage/bridges out of total length of 32965Kms.	25263 Kms. (77.55%)			
4.	Metalled & tarred length, out of total length of 32965Kms.	20252 Kms. (61.43%)			
5.	Permanent bridges of different types of construction	1821 Nos.			
6.	Villages connected with either Katcha or Pucca Motorable Road (out of total 17,449 census villages)	9917 Nos. (56.83%)			
7.	Population wise breakup of connected villages is as under:				
	(a) above 1500 Population	208 Nos.			
	(b) Above 1000 to 1500 Population	270 Nos.			
	(c) Above 500 to 1000 Population	1238 Nos.			
	(d) Above 200 to 500 Population	3374 Nos.			
	(e) Less than 200 Population	4827 Nos.			
	Total	9917 Nos.			

Financial and Physical Position on Roads & Bridges during Plan Era

Plan Period	Expenditures (Rs. in lakhs)			Motorable Road (in Kms.) (only State Roads)		Remarks
	State Plan Investment	Exp. incurred on Roads	%age	During Plan Period	Cumulative at the end of Plan Period	
Upto 1948	-	-	-	-	288	
Ist Plan 1951-56	527.25	225.40	42.75	216	504	
2 nd Plan 1956-61	1602.80	533.84	33.30	796	1300	
3 rd Plan 1961-66	3384.47	1018.11	30.08	814	2114	
Three-Annual Plans 1966-69	4000.82	1228.57	30.70	2439	6196	
Addition due to Merger areas in the State in the year 1966		3500.00	-	1643		
4 th Plan 1969-74	11340.00	2800.00	24.7	2846	9042	
5 th Plan 1974-79	23450.00	4700.00	20.0	1352	10394	
Annual Plan 1979-80	7880.00	1497.00	19.0	573	10967	

Plan Period	Expenditures (Rs. in lakhs)			Motorable Road (in Kms.) (only State Roads)		Remarks
	State Plan Investment	Exp. incurred on Roads	% age	During Plan Period	Cumulative at the end of Plan Period	
6 th Plan 1980-85	62833.00	10176.00	16.19	2670	13637	
7 th Plan 1985-90	117422.00	15889.13	13.53	1867	15560	
Annual Plan 1990-91	36000.00	4388.58	12.19	411	15971	
Annual Plan 1991-92	41000.00	5064.80	12.35	405	16376	
8 th Plan 1992-97	325058.00	32122.28	11.60	2000	18376	
9 th Plan 1997-2002	760058.54	90892.84	11.96	3003	20837	During 1998-99 & 1999-2000, 542 Kms. State Highways were declared as National Highways.
2002-2003	184000.00	23528.73	12.79	673	21510	
2003-2004	217100.00	20817.06	9.59	556	22066	
2004-2005	140000.00	22672.97	16.19	521	22587	
2005-2006	160000.00	28464.13	17.79	504	23091	
2006-2007	180000.00	19169.32	10.65	498	23589	
2007-2008	210000.00	31852.25	15.16	655	24244	
2008-2009	240000.00	40420.00	16.84	728	24972	
2009-2010	270000.00	47950.00	17.76	504	25476	
2010-2011	300000.00	53000.00	17.67	411	25887	
2011-2012	330000.00	52348.00	15.86	314	26201	
2012-13	370000.00	68646.63	18.55	399	26600	

From above details, it is clear that expenditure on road construction programme has progressively come down from 42.75% of total expenditure during First Five Year Plan to 18.55% in the year 2012-13. 56.83% villages of the State have so far have been connected with Motorable roads by 3/2013, giving a road density of 59.21Kms. / 100 Sq. Kms. Areas. About 43.17% (7532 out of 17449 No.) villages are still deprived of the benefits of the road connectivity and resultant development.

Requirement Assessment

According to Policy of Govt. of India, all villages are to be connected with all weather motorable roads in a phased manner. As per master plan prepared, about 39,045 Kms. roads were required to be constructed in Himachal Pradesh to connect all villages, giving density of about 70 Kms. per 100 Sq. Kms. Area. District wise requirement of Motorable roads to connect villages of the Pradesh has been assessed on the basis of detailed survey conducted in the years 1999 & 2000 and achievements upto March 2013 are given as under;

District wise Assessed Requirement

Sr. No.	Name of the District	Area in Sq. Kms	Population on as per 2001 Census.	For providing complete connectivity length of roads required in Kms.	After-complete connectivity the density of roads would be (Kms)		Status of Motorable Roads as on 31/03/2013		
					Per 100 Sq.Kms. of Area	Per 1000 Population	Length in Kms.	Density Per 100 Sq.Km.	Density Per 1000 Population
1	Bilaspur	1167	340885	1561	133.76	4.58	1616	138.46	4.74
2	Chamba	6528	460887	4564	69.91	9.90	2291	35.09	4.97
3	Hamirpur	1118	412700	1892	169.23	4.58	1829	163.60	4.43
4	Kangra	5739	1339030	6705	116.83	5.01	5741	100.03	4.29
5	Kinnaur	6401	78334	891	13.91	11.37	775	12.11	9.89
6	Kullu	5503	381571	2244	40.77	5.88	1709	31.06	4.48
7	L&Spiti	13835	33224	1421	10.27	42.77	1230	8.89	37.02
8	Mandi	3950	901344	6210	157.23	6.89	5084	128.71	5.64
9	Shimla	5131	722502	5293	103.16	7.33	5164	100.64	7.15
10	Sirmour	2825	458593	3294	116.61	7.18	2929	103.68	6.39
11	Solan	1936	500557	3210	165.81	6.41	2783	143.75	5.56
12	Una	1540	448273	1760	114.29	3.93	1814	117.79	4.05
	Total	55673	6077900	39045	70.13	9.65	32965	59.21	5.42

As about 39,045 Kms. aggregate road length is required in the State to provide optimum connectivity to all the Census (17,449) villages, the approximate fund requirement, at 2012-13 prices, for constructing the balance road length in the State, as well as all-weather roads, is as follows:-

Cost Assessment to provide Balance connectivity

Sr. No.	Major Items of road works in Kms.	Total requirements in Kms.	Already provided or constructed in Kms. (as on 31-03-2013)	Balance work in Kms.	Cost requirement (Rs. in Crore.)
1	Formation/Cutting.	39045	32965	6080	1742.00
2	Cross-drainage including bridges	39045	25263	13782	1826.00
3	Metalling bridges/ tarring	39045	20225	18820	4140.00
				Total	7708.00

Achievements of Annual Plan 2012-13

Following achievements have been made by the end of March 2013.

Sr. No.	Item of Work.	Unit.	Target	Achievements	Remarks
1	Motorable ¹	Kms.	450	399	1. The figure of target is exclusive of PMGSY/ World Bank/Deposit. 2. The figure of achievement is inclusive of PMGSY/ World Bank/Deposit.
2	Jeepable ²	Kms.	40	26	
3	Cross-drainage	Kms.	600	645	
4	Metalling & Tarring	Kms.	550	487	
5	Bridges	Nos.	30	36	
6	Villages	Nos.	70	30	

Goals for 12th Five Year Plan

The department proposes to provide all-weather road links to as many habitations of the State during the 12th Five Year Plan as possible. Further, by way of providing cable ways, transportation facilities to the areas which cannot be connected with road network due to one reason or the other, can be ensured. Also, by improving the road condition, the travel time to different places shall be reduced besides ensuring considerable savings of the national wealth by way of less consumption of fuel required for running the vehicles.

The department of Public Works proposes to achieve the below mentioned physical targets:

Sr. No.	Items/ Sub Head of work	Unit	Target 12 th Plan
1.	Motorable road	Kms.	6910
2.	Jeepable	Kms.	200
3.	Cross-drainage	Kms.	2990
4.	Metalling / Tarring	Kms.	2740
5.	Bridges	Nos.	160
6.	Villages	Nos.	390

I. PROPOSALS FOR ANNUAL PLAN 2014-15

During the year 2014-15, it is targeted to construct 450 Kms. of new roads. Besides, work on up-gradation and improvement of State Highways/Major District Roads shall also be continued to meet the demands of growing traffic under World Bank funded State Road Project. The detailed breakup of proposed activities is discussed in following paras:-

(i) Rural Roads

Out of total 742 habitations with 1000+ population, 714 stands connected. Out of the balance 28, work is in progress on 25 & 3 roads are held up

due to land problems. Of the total 2,170 habitations in 500+ category, 2,004 stand connected, work is in progress on 128 and 38 are held up due to land problems. There are 4,472 habitations with 250+ populations. Out of which 3,405 have been connected. The work is in progress in 1,920 habitations under PMGSY and for the rest DPRs are being prepared.

It is proposed to construct about 450 Kms. new roads during the Annual Plan 2014-15 which includes assistance from NABARD. During the year, 70 Census villages are proposed to be linked with motorable roads. In addition to this, it has been proposed to complete approximately 250 Kms. of road length under PMGSY & World Bank aided PMGSY connecting 100 habitations.

(ii) State Highways

The existing 19 State Highways need a lot of improvement and up gradation. The Government of Himachal Pradesh has obtained a sanction for US \$ 303.43 million from the World Bank to meet the cost of the up-gradation of about 80.00 Km to double or intermediate lane traffic standards and also to carry out improvements mainly in the form of periodic renewal in about 1,250 km of State Highways and Major District Roads under State Road Project in Himachal Pradesh. This project is scheduled to be implemented in 5 years period as per World Bank guidelines. The time period for this project has been extended upto 30th June, 2016. The State Government has created “HP Road and other Infrastructure Development Corporation Ltd. (HPRIDC) as the implementing agency for this project.

(iii) World Bank State Road Project (EAP)

Under up-grading works 10 packages (435 Kms. length) with contract amount to Rs. 1220.06 crore are in progress. Work on 3 Nos. packages have been completed. Total expenditure upto December, 2013 under State Road Project is Rs. 1096 crore. The tentative completion date is 30th June 2016. Of these, the progress of work under two packages namely Theog-Kotkhai-Hatkoti road and Sarkaghat-Ghumarwin road remained very slow. Therefore, a decision has been taken by the Government to terminate these contracts and fresh tenders were called after splitting these two packages in four slices. The work of three slices has been awarded during the financial year 2014-15.

Apart from this, the Government is also pursuing the World Bank for funding 2nd phase of the project under the State Road Project, for which matter is being taken up with the department of Economic Affairs, Ministry of Finance, Government of India.

Under periodic maintenance works, out of the total length of 1463 Kms., 1245.21 Kms. stand completed at the total cost of Rs.151.61 crore. In addition, maintenance of 425 Kms. road length is proposed under performance based maintenance contract (PBMC) and tenders for 185 Kms. have been invited.

An outlay of Rs.290.00 crore has been proposed under this projected for Annual Plan 2014-15.

II. Centrally Sponsored Schemes (CSSs)

(1) Pradhan Mantri Gram Sadak Yojna (PMGSY)

On 15th August, 2000 the Prime Minister announced the Pradhan Mantri Gram Sadak Yojana (PMGSY). The scheme is 100% Centrally Sponsored with the objective of connecting every eligible habitation of India with all weather roads. In respect of Himachal Pradesh, the objective is to connect habitations with a population of 250 persons and above.

General Implementation status of PMGSY (31-3-2014)

• Total No. of works sanctioned	2281 Nos
• Total Nos. of works completed	1715 Nos.
• Total amount sanctioned	2800.26 crore
• Up to date expenditure	1862.66 crore
• Total length of roads sanctioned	13135 Kms.
• Total length of roads constructed	10159 Kms.
• Habitations sanctioned	3726 Nos.
• Habitations connected	3121 Nos.

The World Bank funded PMGSY Rural Road Project (RRP-II) has been launched by the Government of India during 2010-11 in which 7 States have been included. Himachal Pradesh is the one of the selected States. There is a provision of Rs. 1,182 crore for the State of Himachal Pradesh under this Project. Out of which sanction of Rs.516 crore has been received from Government of India under RRP-II. Out of Rs.516 crore, Rs. 230.45 crore had been approved for 177 Nos. road works having 900 Kms. length for the year 2010-11 and Rs. 285.75 crore had been approved for 141 No. road works having 800 Kms. length for the year 2012-13. A shelf of 100 projects (77 Roads and 23 Bridges) having 548 Kms. length with a cost of Rs. 251.17 crore stands submitted to Government of India for approval during November, 2013.

Economic Importance Road

Roads are an essential component of infrastructure of economy. In the absence of any other suitable and viable mode of transportation like railways and waterways, roads play a vital role in boosting the economy of the hilly State like Himachal Pradesh. The condition of State Highways & MDRs is deteriorating day by day due to increase in traffic volumes and shortage of funds for their proper maintenance. Many Hydel Projects have been established or are being established in the various parts of the State which also play important role in

development of economy. In addition to it, Himachal Pradesh is an Apple and other cash crops growing State. Thus the roads are very important for timely transportation of Horticulture produce. During 2011-12, an amount of Rs.652.00 lac was allocated by the State Government. The Government of India has given in principal approval of a project with a cost of Rs.652.00 crore.

(2) Central Road Fund (CRF) Works

Government of India has revamped the Central Road Fund (CRF) earmarked for development/improvement of State roads.

From the year 2001-2002 onwards 58 projects amounting to Rs. 32210.23 lakh have been sanctioned under CRF. Of these 39 projects have been completed, 2 projects sent for re-sanction, 5 projects closed due to execution under HPRIDF and remaining 12 projects are in progress and an expenditure amounting to Rs. 20025.32 lakh has been incurred upto 31-1-2014 against the total release of funds amounting to Rs. 18393.89 lakh. An outlay of Rs.44.00 crore has been proposed under this project for Annual Plan 2014-15 for the development/improvement of State roads.

15. Transport

The economic growth needs support of a reliable and efficient transport system. In the context of Himachal Pradesh, the transport services mainly refer to road transport, as water, rail and air transport services are negligible. The sectoral details of road and rail transport are given below:-

I. Road Transport

i) Status

Road Transport plays pivotal role in the development of economy. Rapid growth needs to be supported by efficient, reliable and safe transport system. In the absence of water transport and negligible presence of rail and air transport, entire burden of passenger and goods transport is borne by the road transport, be it in government or private sector.

Public transport system mostly comprises of passenger bus transport service offered by the State owned road transport undertaking and the private operators plying their vehicles under State carriage permits. The private mode of transport is pre-dominant. The fleet strength of Himachal Road Transport Corporation is 1,953 buses. Though the share of buses as compared to the overall number of registered vehicles has declined yet they account for about 50% of all kilometers covered by road.

ii) Economic Condition

Himachal Road Transport Corporation plays a strategic and singular role by providing small transport connectivity throughout the State and across small inter State borders. It plays an important role in discharging social obligations of the government by providing free, concessional and subsidized transport facilities to various sections of the society. In addition, the Corporation is operating bus services on un-economical, hard and remote routes in far-flung areas where traffic potential is quite low and operational cost is very high. Whenever a new road is thrown open for vehicular traffic, the Corporation provides bus service irrespective of traffic potential. The Corporation is running under losses. The Government provides subsidy to the Corporation, besides GIA for investment for up gradation of its fleet.

iii) Revenue Generation

Frequent hike in oil prices has further deteriorated the financial position of the Corporation. To improve economic status of the Transport Corporation, the electronic ticketing machines have been introduced, revenue is generated through display of advertisements on buses, driving training schools at different locations are run to train drivers on payment basis, buses are tied up with tourism department and other projects, taxi service routes in Shimla town have been outsourced to generate revenue.

iv) 12th Five Year Plan

The Plan support is given to the State Road Transport Corporation to discharge public service. With the plan outlay provided, the Corporation purchases new buses, constructs workshops and purchases machinery. During 12th Plan, the Corporation has a target to purchase 1,500 buses (300 buses per annum) to replace over aged buses in order to provide efficient and well co-ordinated conveyance facilities to the people. For the construction of bus stands, the Corporation has adopted the course of Public Private Partnership. Through PPP mode, a number of bus stands have been built and are under construction. The Public Private Partnership mode would be encouraged for the construction of bus stands during plan period.

v) Centrally Sponsored Scheme

a) Integrated Transport System (ITS)

With view to strengthen the public transport system with Integrated Transport System (ITS), the Ministry of Road Transport and Highways, Govt. of India has sanctioned the project namely GPS based Vehicle Tracking System, Passenger Information System, Electronic Bus Ticketing System Machines (EBTMs). The total cost of the project is Rs. 690.60 lakh. 50% amount of the cost will be provided by the Ministry of Road Transport and Highways, Govt. of India, out of which 307.74 lakh has been released by the Centre Govt. The remaining 50% amount i.e. Rs. 345.30 lakh is to be borne by the State Govt.

II. Rail Transport

The rail connectivity is negligible in the State. There has hardly been any addition to rail line network since independence. Only 44 Kms. tracks has been laid in the past over six decades. The following two rail projects are under implementation:-

i) Nangal-Talwara Broad Gauge Rail Line

The work on this rail line is under execution since 1982-83 from the funds of the Railways. So far, 44 Kms. rail line has been laid from Nangal to Amb-Andaura, for the next section i.e. Amb-Andaura to Daulatpur Chowk (17 Kms), awards of 15 villages out of 18 villages have already been announced. Due to slow execution of the work the cost is escalating. The completion target of the project has been extended many times.

ii) Bhanupalli-Bilaspur-Beri Broad Gauge Rail Line

This rail line is to be executed on the sharing pattern of 25% State share, 25% from Ministry of Railways and 50% as an additionality from Ministry of Finance. Except survey work, the work has not been further advanced.

The State share provision for this rail line is regularly being made in successive annual plans but it remains unutilized due to decision of finalization of funding pattern. Now, the State Government has agreed to the decision taken by Cabinet Committee on Economic Affairs in 2008 on funding pattern. According to this decision, any increase in land cost more than Rs.70.00 crore will be funded by the State Government.

(iii) Chandigarh-Baddi New Rail Line

This project was sanctioned in 2007-08 and could not take off due to inability of Punjab and Chandigarh Governments to acquire land for this project in their territory. The exercise of re-alignment from Surajpur is being taken up by Northern Railway and with a commitment of Government of Himachal Pradesh to share 50% of the project cost; Railway Board has proposed to fast-track this project by including it in A-2 category.

16. Civil Aviation

1. Development of Aero Sports

Himachal Pradesh has come up on the international tourism map as an adventure sports destination. To boost these types of activities, it is proposed to provide training and infrastructural support for organizing aero sports events.

2. Construction of Helipads and Airstrips

The State has 57 operational helipads. The department has a proposal to start Heli Taxi services in the Pradesh. These helipads will be used for Heli Taxi services in addition to the present utilization. The subsidized Heli-Taxi may be introduced in the State on the pattern of the North Eastern States. An outlay of Rs.90.99 lakh has been proposed for Annual Plan 2014-15.

3. Expansion and Upgradation of Existing Civil Aviation Infrastructure

Himachal has three air ports at Shimla, Bhuntar (Kullu) and Gaggal (Kangra). These are in need of expansion and upgradation. The runway of Shimla airport can be extended by way of building extensions. The State Government is in dialogue with the Government of India persuading it to take appropriate action for upgrading these as a part of the future development strategy of the State for boosting tourism as a means of livelihood on sustainable basis.

17. Science, Technology & Environment

The role of science and technology increases with growing economy. To keep pace with modernization certain innovations are to be introduced by way of deployment of technologies. The technological interventions have been mooted in the areas of climate change, water management, green building technology, establishing new technological centres and resource management etc. To achieve the required performance, a targeted approach has been envisioned for this sector.

Objectives of 12th Five Year Plan

1. Planning, coordination, promoting and overseeing the environment, science and technology and pollution prevention by regulation, policy formulation and monitoring.
2. Strengthening of environment awareness, assessment, advocacy and action by facilitating organized collection, collation and dissemination of environment information.
3. Promote evaluation of environmental interventions through appraisal, assessment and benchmarking of standards.
4. Strictly enforce central and State legislation pertaining to environment.

The following activities will be taken up by the department during 12th Five Year Plan to achieve these objectives.

1. Environment Master Plan

The Environment Master Plan (EMP) for the State with a long term perspective of achieving environmentally sustainable development would be ready for implementation during the year 2014-15. This EMP would be a guiding tool providing strategic direction with respect to all encompassing environmental issues, a unique means for engagement between implementing agencies, development departments and the local government to take action on environment priority issues of local concern, developed with community interests integrating feedback from residents and interested stakeholders, and a tool to monitor environment performance and progress. The entire State will be covered by EMP during the 12th Five Year Plan.

2. Climate Change Action Plan

The State Climate Change Action Plan is prepared through which it is intended to bring together a number of public policies related to climate change, adverse effects of climate change, policies which will be carried out by the relevant public sector organizations. It is, therefore, important to strengthen the institutional capacities which seek to coordinate an adequate response by the State to meet the new national and international challenges resulting from this

global problem. The State Climate Change Action Plan has been designed in a manner as to respond to the aims and objectives of the National Climate Change Strategy. As such, its policies and actions also fall within the same three overarching aims as are of the National Strategy:

- i) adapting to the impacts of climate change,
- ii) the mitigation of greenhouse gas emissions, and
- iii) capacity-building to address the problem in Himachal Pradesh.

3. Development Policy Loan (DPL)

The Government of Himachal Pradesh has received a Development Policy Loan of 100 Million US\$ from the World Bank through Government of India for shift towards green growth and sustainable development. The Govt. of Himachal Pradesh would make transformational shift towards a model of sustainable economic green growth. Financial support from financial institutions like the World Bank, Clean Technology Fund, for the 2nd phase would be sought for up-scaling this programme and move towards green growth.

4. Aryabhata Geo Informatics and Space Application Centre (AGISAC)

The Government has established Aryabhata Geo Informatics and Space Application Centre for facilitating the use of spatial and geo spatial technologies for planning and development activities in the State. This Centre would function as a nodal agency to facilitate the use of spatial and geo- spatial technologies for the planning and developmental activities in the State with the following objectives:

- i) To set up integrated natural resources data management system.
- ii) To provide services/consultancy based on specific user needs in the field of remote sensing and GIS.
- iii) To provide wider usage of geo-spatial applications through simultaneous support systems/software.
- iv) To promote the use of SATCOM networks for distant interactive training and education.

5. Centre of Science Learning and Creativity

One of the important activities of the State Council for Science, Technology and Environment has been the popularization of science and creating scientific temperament amongst youth in general and school children in particular. The efforts made by the Council through the mechanism of Children Science Congress which is organized at Sub- division, District and State level have brought about visible impact in motivating children in taking on and understanding science. In order to sustain these efforts, there is an urgent need to create science & technology infrastructure in the State. As a step to this

direction, the construction of building for establishment of Thematic Science Center at Anandpur (Shoghi) is going on with the objectives:

- i) To popularize and promote science awareness.
- ii) To create scientific temperament amongst children.
- iii) To create a science learning facility / opportunity for students in Himachal Pradesh.

6. Establishment of State wide Edusat Network (HIMSAT)

EduSat Network was established by State Council for Science, Technology and Environment in April, 2006. At present, the reach of EduSat Network is limited to Shimla town and some adjoining areas. The students and teachers of other districts are unable to get the EduSat network facility.

The State Council plan to set up HIMSAT network with technical guidance of Bhaskaracharya Institute for Space Application and Geo-informatics (BISAG), Gandhinagar, Gujarat in Himachal Pradesh. The programmes of Vigyan Prasar, DST, New Delhi and BISAG Gandhinagar, Gujarat along with our own programmes will be disseminated to the whole State through the EduSat/HIMSAT Network. It will be used as communication tool for popularization and promotion of science and technology among the students, teachers and science activists.

7. Water Management

The programme of rain water harvesting is aimed at popularizing and demonstrating the State of the art technology for construction of rain water harvesting structures and for the conservation of rain water in the water scarce and drought prone areas. During 12th Five Year Plan, it is proposed to demonstrate the Ferro Cement Technology /LDPE lined pond and others technologies including rain water harvesting by constructing structures in the villages where water shortage is experienced. The construction of these structures will be carried-out through district administration /NGOs /societies/gram panchayats and council itself.

8. Establishment of Green Building Technology Centre

Trends clearly indicate that un-sustainable construction using RCC is on the rise. Traditional and context relevant features for safe buildings are declining. Artisanal skills and knowledge to build with new technologies using solar passive methods, industrial waste based materials, debris etc. are lacking. There is a need to have a robust institutional framework that works towards providing technical know-how, skill building and awareness amongst engineers, builders, and artisans etc. to promote eco-friendly “green construction” in the State on a large scale.

Under this programme awareness of common people and training to engineers/artisans in green building technologies will be taken up.

9. Strengthening of H.P. State Biodiversity Board

The Biological Diversity Act, 2002 envisages to strengthen and vest sovereign rights with the protectors, consumers and knowledge holders of biological resources at the Block/ Panchayat/ Village level communities to make them aware of the rights and duties about the Biological Diversity Act, 2002. The Himachal Pradesh State Biodiversity Board would be creating awareness regarding the Biological Diversity Act, 2002 to the stakeholders at every development block.

Description of Schemes/Programmes

I. State Sector Schemes

During the Annual Plan 2014-15, the following schemes/programmes are proposed to be undertaken:

(A) Department of Environment, Science and Technology

1. Finalization of Environment Master Plan
2. Implementation of State Strategy and Action Plan on Climate Change.
3. Specialized Studies on Environment/Climate Change.
4. Urbanization and support for Environmental Infrastructure Development.
5. Research & Development.
6. Revision of Environment Policy.
7. Updation and publication of State of Environment Report.
8. Revision of Biotechnology Policy.
9. Preparation of H.P. Science & Technology Policy.
10. Assess and strengthen the Voluntary Sector in Environment, Science & Technology.
11. Undertaking Research Projects in Science & Technology.
12. Implementation of Entrepreneurship Development Programme.
13. Evaluation of Ecosystem Services.
14. Assessment of Environmental Education Programme.
15. Environmental Audit of Major Industrial Units.
16. Development Policy Loan (DPL) – Shift towards green growth and sustainable development.

To carry out the proposed activities, an outlay of Rs.144.00 lakh has been proposed for Annual Plan 2014-15.

(B) State Council for Science, Technology and Environment

1. Setting up Centre of Science Learning and Creativity.
2. Establishing State Wide Edusat Network.
3. Strengthening of Appropriate Technology Centres for propagation of Green building Technology in the State.
4. Strengthening of Human Resources.
5. Strengthening of H.P. Remote Sensing Centre.
6. Support to Research & Development Project and Himachal Science Congress.

To undertake the above stated activities, an outlay of Rs.3.96 crore has been proposed for Annual Plan 2014-15.

(C) Ecology and Environment Council

1. Awareness generation regarding implementation of Biological Diversity Act, 2012.
2. Constitution of Biodiversity Management Committees.
3. Preparation of Biodiversity Register at Panchayat/Blocks.
4. Celebration of International Biodiversity Day.
5. Eco-Audit with special reference of biodiversity at schools.
6. Management of Biodiversity Heritage Sites.
7. Preparation of IEC material (Brochures/Posters/ Manual/ Pamphlets etc.
8. Management of weeds
9. Popularizing farm friendly agricultural practices in the State.
10. Integrating Biodiversity and Livelihood.

To carry out the given activities, an outlay of Rs.52.00 lakh has been proposed for Annual Plan 2014-15.

II. Centrally Sponsored Schemes

1. National River Conservation Programme (NRCP)

The State Council for Science Technology and Environment H.P. is the Nodal Agency to implement the National River Conservation Programme (NRCP) in the State. Earlier, Ministry of Environment and Forest, Government of India were providing 100% financial assistance to the State Governments for the conservation and management of identified Wetlands under National Wetland Conservation Programme (NWCP) to project and preserve three wetlands namely Pong Dam (District Kangra), Renuka (District Sirmour), Chandertal (District Lahaul & Spiti) declared as Ramsar sites under Wetlands (Conservation and Management) Rules, 2010 published "The Gazette of India" on 24th March, 2011.

2. National Plan for Conservation of Aquatic Eco-system (NCA)

Ministry of Environment & Forest, Government of India vide office memorandum No. J-22012/68/2003-CS(W) Pt. V dated 13-11-2013 has merged the two schemes namely National Lake Conservation Plan (NLCP) and National Wetland Conservation Programme (NWCP) into new scheme on “National Plan for Conservation of Aquatic Eco-system (NCA)” in February, 2013 to be implemented on 70:30 cost sharing basis between Centre and State Governments. No funds have been allocated to the State after 2009 under the pre-restructured schemes/programme.

18. Information Technology

Information Technology sector is one of the key drivers for faster, inclusive growth and for providing an efficient public service transaction system. Over the years various initiatives have been taken in the Information Technology sector to foster innovation, improve delivery of e-Services to citizens and bring about change in the way business is conducted and the way Government works.

The Government of Himachal Pradesh is determined to use Information Technology to usher in an era of e-Governance aimed at simplifying processes, bringing in transparency, accountability, providing need based, quality and timely information to all the citizens of the State. Towards implementing this goal, the Government has implemented /or in the process of implementation of several e-governance initiatives in various departments of the State. These are as under:-

A. State Government Projects

1. E-Peshi

Department of Information Technology is co-ordinating a project to establish Video Conferencing facility at 7 courts, 13 jails and 25 other locations i.e. Health Department, HPPCL, Panchayati Raj, Forensic Lab, Junga/Prisons Department etc. The objective of the project is so that trial of accused can be held via video conferencing. Other departments can also avail the benefit of video conferencing and can carry out their functions efficiently.

2. Video Conferencing – Himachal Pradesh Institute of Public Administration (HIPA)

The project entails creating Video Conferencing facility for providing training to Panchayat Secretaries and Elected Members at Block level & HIPA. M/s Airtel Services Ltd. has been selected for implementation of the project by way of tender process. HIPA has requested Department of Information Technology to assist the Institute in the installation phase, testing and user acceptance of equipments and assessing performance during the operation phase of the project. Accordingly, DIT is providing support to HIPA in verifying the installation FAT reports, assessing the hardware delivered as per the agreement, testing and user acceptance of equipments, calculating penalties wherever required and releasing payment to M/S Airtel by providing payment assessment reports after completion of the timelines mentioned in the agreement.

3. Mobile Services Delivery Gateway

IT Department has established SMS Gateway for sending messages to the citizens and Government employees regarding services and meeting notices etc. A web-based application has been implemented which can be used for sending messages regarding status of the services to the individual applicant or sending bulk messages like meeting notices, information etc. to group of people and communicate with sub-ordinate offices. The facility helps in saving government resources and facilitates the citizens by efficient service delivery. SMS Gateway has been setup through private agency. i.e., M/s Spice Digital. The State Government has now taken up the Mobile Service Delivery Gateway (MSDG). The Gateway is now being integrated through MSDG.

4. Litigation Monitoring System

The Departmental Court Case Litigation Monitoring System (LMS) is required to be implemented in the State as a Mission Critical Project. The purpose of Litigation Monitoring System software is to track the status of all the ongoing court cases at department level. This software acts as an MIS for all the concerned Government departments to manage and monitor the status of their ongoing court cases. LMS has been integrated with Advocate General Office, H.P. All necessary entries related to court proceedings will be entered by AG Office. It will help departments in getting the information related to court proceedings, well in advance. The objectives of the project are to :

- To digitize the High Court cases data of all departments
- Enable departments to know about “New Cases Instituted”, “Notices Issued”, “Due Date for filing Reply”, “Interim Orders” etc.

5. Revenue Court Monitoring System

Revenue Court Monitoring System (RCMS) is a unified web portal developed by IT Department to facilitate the easy online filing & monitoring of all the ongoing revenue cases in the Revenue Courts. The RCMS has been rolled out in all the Revenue Courts of Himachal Pradesh. The prime objective of this portal is to provide interface to the citizens so that the status of revenue court/cases can be made available to the citizens online.

The Revenue Courts in the State deal with the cases which directly involve the citizens possessing land/ farmers having low income. Considering the difficult terrain of the State, where citizens have to travel from long distances for appearing in the court or to know the status of their cases, the RCMS has proven to be a useful tool for them to know the status of the cases and date for next hearing. This system not only benefits the citizens but the administrative set up has also improved a lot. RCMS is being used at each level of the revenue courts down to Tehsil/ Sub Tehsil level. Reports are being generated right from Naib Tehsildar courts to Financial Commissioner (Revenue) Court.

6. Himachal State Wide Area Network (HIMSWAN)

To accelerate the growth and use of Information Technology, Himachal Pradesh State Wide Area Network (HIMSWAN) has been established to provide connectivity not only to Government offices across the State but also to the citizens. Over a period of time, this will prove as a tool for rapid narrowing of digital divide and promoting pervasive use of IT in all the fields. HIMSWAN has been established with a minimum of 2 Mbps connectivity down to the block level. By setting up HIMSWAN, the State Government intends to modernize the communication infrastructure in the State to create a State of the art and reliable network for Government to Citizen (G2C), Government to Farmer (G2F), Government to Business (G2B) and Government to Government (G2G) interfaces. The objective of HIMSWAN is to establish a State Wide Area Network that would serve as the backbone network for data, video and voice communications throughout the State. Overall scope of the project will be fine-tuning of design, implementation, operation & maintenance of HIMSWAN as per the required level of technical design / specifications and performance as per Ministry of Information Technology, Government of India guidelines issued in September 2004 and January 2006. An outlay of Rs.5.00 crore has been proposed for Annual Plan 2014-15.

B. Central Government Projects

1. Common Services Centres (CSC) – Lok Mitra Kendras

The Common Services Centres (CSCs) project was conceptualized as the front end service delivery outlets to enable smooth and transparent governance at the village level to touch rural India. The objective of CSC project is to deliver, and make accessible all Government, social and private sector services in the areas of agriculture, health, education, entertainment, banking and financial services, utility payments, etc. to the citizens at an affordable cost at their doorsteps. As per the scheme, these centers are to be setup in PPP mode. The PPP model of the CSC scheme envisages a 3-tier structure consisting of the CSC operator (called Village Level Entrepreneur or VLE); the Service Centre Agency (SCA), that will be responsible for a division of 500-1000 CSCs; and a State Designated Agency (SDA) identified by the State Government responsible for managing the implementation over the entire State. The various services offered through LMK's include electricity bill deposits through Himachal Pradesh State Electricity Board Limited (HPSEB), Land Records (Jamabandi), Water bills through Irrigation and Public Health Department (I&PH), Mobile and Landline bills through BSNL, Bus Tickets Booking and Cancellations through Himachal Road Transport Corporation (HRTC), 8 services of Excise and Taxation Department, and 4 Services of Himachal Pradesh Public Service Commission. Apart from these, 14 services of State Service Delivery Gateway (SSDG) are also available through CSCs.

Under this scheme a target of establishing 3,366 CSCs or Lok Mitra Kendras (LMKs) has been kept. At present, 3,007 LMKs have been identified and 2,362 LMKs are active in the State.

2. National e-Governance Action Plan (NeGAP)

(i) State Data Centre (SDC)

Under National e-Governance Action Plan (NeGAP), State Data Center (SDC) has been identified as one of the core supporting components to consolidate services, applications and infrastructure to provide efficient electronic delivery of Government to Government (G2G), Government to Citizen (G2C) and Government to Business (G2B) services. These services can be rendered through common delivery platform seamlessly supported by core connectivity infrastructure such as Himachal State Wide Area Network (HIMSWAN) and Common Services Centre (CSC) with connectivity extended down to Panchayat level.

(ii) State Services Delivery Gateway (SSDG)

The National e-Governance Plan (NeGAP) of the Government of India aims to make all Government services accessible to the common man in his locality through common service delivery outlets and ensure efficiency, transparency & reliability of such services at affordable costs. State Portal and State Service Delivery Gateway (SSDG) being the core components in e Governance infrastructure under the NeGAP, can simplify this task by acting as a standard messaging switch and providing seamless inter-operability and exchange of data across departments for providing services electronically. The main features envisaged under this project are:

- To enable Web based service request using e-forms on State Portal.
- The physical forms presently available for various government services to be converted into E forms and made accessible to the citizens through the State portal to be accessed anywhere, anytime.
- Citizens can access these e-forms either on internet or through nearest Citizen Service Center (CSC).
- The submitted e-forms will be routed through State Service Delivery Gateway (SSDG) to the respective field offices of the concerned departments. Thus, the departmental workflow will become more effective.
- This is the first step towards the eventual computerization of the processes that involve G2C service delivery and will make the foundation for all e-initiatives in future.

An outlay of Rs.2.00 crore has been proposed for Annual Plan 2014-15 under National e-Governance Plan (NeGAP).

3. Capacity Building

The Capacity Building Scheme, with an outlay of Rs 313 crores, was approved by the Cabinet Committee on Economic Affairs (CCEA) on 10th January, 2008. The scheme envisions:-

- Establishment of Institutional Framework for State Level Strategic decision- making including setting-up of State e-Governance Mission Team (SeMT).
- Imparting of specialized training, orientation program for SeMTs and decision makers.
- Setting up of a central Capacity Building Management Cell for implementation of the scheme.
- Aligning project design to NeGP service orientation.
- Bringing standardization and consistency across initiatives and at the same time, have the resources and flexibility to drive this plan.
- Change Management.
- Government Process Re-engineering.
- Optimizing cost and resource utilization.

4. E-District

e-District Project is a Mission Mode Project (MMP), that aims to provide integrated citizen centric services. e-District project envisages integrated and seamless delivery of citizen services by district administration through automation of workflow, backend computerization and data digitization across participating departments. Front-ends under the scheme, in the form of citizen facilitation centers, are envisioned to be setup at District, Tehsil, Sub-division and Block- levels. Village-level front-ends would be established through Common Services Centers (CSCs) for delivery of services.

The main objectives of the e-District project are as under:-

- To provide easy access to government services to common man, especially the people belonging to scheduled castes, scheduled tribes and women.
- Reengineering of the internal processes of District Administration, sub-ordinate offices and participating departments to increase functional efficiency.
- IT enabling of internal processes of District Administration and its sub-ordinate offices to increase operational efficiency.
- Seamless integration of various departments for providing services to the citizens - by integrating various District databases.

- Providing efficient individual department services through delivery channels like Common Service Centers (CSCs).
- Designing self-sustainable operational model to extend operational support right up to Sub Division/ Tehsil levels.
- Creation of IT infrastructure for rolling out e-Governance plan right upto Block levels.
- Develop capacities of human resources of Government to operate and maintain IT enabled systems and applications with confidence and provide services to the people effectively and efficiently.
- To utilize IT to empower the common man in his dealings with the bureaucracy.
- To make it easy for the District Administrative Officials to discharge their functions efficiently.

C. 13th Finance Commission Award

1. Aadhaar (Unique ID)

The UIDAI's mandate is to issue every resident a unique identification number linked to the resident's demographic and biometric information, which they can use to identify themselves anywhere in India, and to access a host of benefits and services. The number (referred to until now as the 'UID') has been named as Aadhaar. The main benefits of the Unique ID number are as under:-

- Aadhaar will become the single source of identity verification. Residents would be spared from the hassle of repeatedly providing supporting identity documents each time they wish to access services such as opening a bank account, obtaining passport, driving license and so on.
- By providing a clear proof of identity, Aadhaar will also facilitate entry for poor and underprivileged residents into the formal banking system and the opportunity to avail services provided by the government and the private sector.
- Giving migrants while on move identity.
- Financial inclusion by using UID with deeper penetration of banks, insurance and easy distribution of benefits of government schemes etc.

An outlay of Rs.1.28 crore has been proposed for Annual Plan 2014-15.

5. Agrisnet

Agrisnet is a Mission Mode Project under National e-Governance Plan funded by Ministry of Agriculture, Government of India. Agrisnet Project will bring farmers, researchers, scientists and administrators together by establishing online information for Agriculture, Animal Husbandry, Horticulture and Fisheries departments.

6. NeGP - Agriculture

The project aims at offering Government to Citizen / Farmer (G2C or G2F), Government to Business (G2B) and Government to Government (G2G) agricultural services in an integrated manner through Central Agriculture Portal (CAP) and State Agriculture Portals (SAPs). The purpose is to enhance the reach and impact of extension services, improving access to farmers to information and services and enhancing and integrating the existing ICT initiatives of Centre and States. The detailed objectives of the project are as under:-

- Improve access of farmers to timely and relevant information & services throughout crop-cycle.
- Bringing farmer centricity & service orientation to the programmes by providing location specific and up-to-date crop management related information.
- Increasing effectiveness of government service delivery.
- More effective management of schemes of Ministry of Agriculture, Government of India through process redesign.
- Enable private sector participation to benefit farmers by providing an integrated platform to promote value added services.

19. Tourism

Himachal Pradesh is one of the oldest, well-established and recognized tourist destination of the country. It is one of the rare places in the world with five distinct seasons – spring, summer, monsoons, autumn and winter. This provides a varied year-round experience to the tourists. The legendary beauty of Himachal makes travellers return to it again and again. Carved out from a slice of the Western Himalayas, it holds many high mountain ranges, whose stark white peaks give the State its name-Himachal, the ‘abode of eternal snow’. The need is to consolidate and reposition tourism related activities, so that a diversified infrastructure generates sustainable tourism that would both enhance and protect the excellent environs.

Tourism contributes nearly 9.57% of the State Domestic Product(SDP). There are about 2200 registered hotels, 370 registered home stays and bed capacity of about 55000. The government is aiming at promoting sustainable tourism, encouraging private sector to develop tourism related infrastructure without disturbing the existing ecology and environment. The main thrust is on employment generation and promoting new concepts of tourism. In order to increase the duration of stay of the visitors/tourists, a special emphasis is being laid on the development of activities-based tourism.

12th Five Year Plan Objectives

1. To position Himachal as a leading tourist destination in the country and abroad under the brand “unforgettable Himachal”
2. To enhance flow of domestic and international tourists.
3. To enhance private sector investment in tourism sector on Public Private Partnership basis.
4. To generate employment by promoting rural tourism and encourage local community participation.
5. To create and maintain new and existing tourist infrastructure.

Interventions made to fulfill targets

1. Started adventure tourism like paragliding , heli skiing , water sports , trekking etc.
2. Rural tourism by promoting village home stay scheme to generate employment and spread of tourism.
3. By providing better connectivity and facilities at pilgrim destinations.
4. Development of tourism with ADB assisted project to improve connectivity, infrastructure and quality enhancement.
5. Inviting PPP in ropeways and parkings.

Missions

1. Attain the level of 30 million domestic and 1 million foreign tourist by 2020.

2. Increase the contribution of tourism sector in State GDP to 15 % by 2020.
3. To make Himachal “Ropeway State of India”.
4. Promoting sustainable tourism.
5. Diversification of tourism to rural areas and improving infrastructure.

I. To achieve the above objectives, the following type of tourism is being promoted

1. Adventure Tourism

Himachal is known as an adventure tourism destination of the country. The State has a potential to cater to all sort of adventure activities like paragliding, rafting, water sports, angling, skiing, camping, trekking, mountaineering, motor sports, cycling, heli-skiing etc. The adventure tourism is promoted with obtaining necessary legislative and regulatory framework for the enforcement of safety standards.

2. Rural Tourism

Rural tourism is encouraged to ensure dispersal of tourists across the State and to open up new areas for tourism. It also needs to be encouraged to broaden the base of tourism industry and provide employment opportunities in the rural areas. Incentives like simplification in registration policy, exemption of taxes etc. are made available to the entrepreneurs. The traditional architecture is made mandatory in the rural tourism villages. The rural tourism is developed near the existing tourist destinations which not only will ensure easy dispersal of tourists to these areas and promote de-congestion but will also facilitate marketing

Apple and orchard tourism is also an area of focus in the State where traditional farm houses are to be converted into tourist home stay wherein the tourists can enjoy the beauty right from apple blossom to harvesting.

3. Pilgrimage Tourism

Throughout the year, Himachal has emerged as an important pilgrimage destination. The way side civic amenities, parkings, land scaping and beautification around the temples, sulabh sauchalayas, drinking water facilities, garbage disposal facilities etc. are being developed. Establishment of information centers and deployment of special tourist police force is also adopted during the fairs.

4. Health Tourism

There is a tremendous scope to set up spas, health resorts, panchkarma centers etc. all over the State. There is also enormous potential of medicinal plants, herbal gardens, herbal trails, which can be developed as tourist attractions. The efforts are being made to harness the potential of Panchkarma treatment by organizing trainings to the youth and by publicizing it at a large scale.

5. Eco-tourism

With the involvement of local people eco-tourism is being encouraged in appropriate areas. Simultaneously, villagers are made aware of the benefits to them of conservation of high altitude wood species. The local people and others are made aware about environmental concerns by launching social awareness campaigns. All the eco-tourism activities are organized in a manner that promotes awareness of the environment and helps to maintain the ecological balance.

II. Description of Programmes/Schemes

The schematic details to facilitate above type of tourism are as under: -

A. Externally Aided Projects

1. Asian Development Bank Project: “Infrastructure Development Investment Programme”

An “Infrastructure Development Investment Programme”, a tourism project with the assistance of Asian Development Bank of Rs. 428.22 crore has been approved in order to develop tourism activities. This project is targeted to enhance economic growth and provision of livelihood opportunities for local communities through tourism infrastructure development with a focus on preservation and development of natural and cultural heritage. This investment programme consists of following five components viz.

- (i) Urban Infrastructure and Service Improvement,
- (ii) Connectivity Improvement,
- (iii) Quality Enhancement of Natural and Cultural Attractions
- (iv) Community-based Activities and
- (v) Capacity Development; Community Participation and Project Management.

An outlay of Rs.22.00 crore has been proposed under this project for Annual Plan 2014-15.

B. State Schemes

1. Tourist Accommodation

The department has been improving/constructing tourist infrastructure like accommodation, wayside amenities, signages, parking places, tourist facilities, entertainment facilities etc. at important tourist places. The department proposes to create more infrastructure and to upgrade the existing tourist information centres in and outside the State. An outlay of Rs.223.75 lakh has been proposed under scheme for Annual Plan 2014-15.

2. Training

Training plays an important role in developing the tourism sector. The department of tourism has been imparting training in water sports, trekking guide, tourist guide, entrepreneur development, and human resource development etc. for unemployed youth. The department has also been providing training to the police personnel, taxi drivers, bus drivers, porters and dhaba owners with a view to build capacity and improve manners while dealing with the tourists. An outlay of Rs.33.00 lakh has been proposed under this scheme for Annual Plan 2014-15.

3. Promotion & Publicity

The department plays proactive role for the promotion of tourism by way of releasing advertisements in the print and electronic media, participating in national and international tourism fairs, printing of tourist literature etc. The department also organizes various events during the year for the attraction of the tourists, like apple festival, vintage car rally, mountain biking, marathon, para gliding, rafting competition and golf tournaments etc. For promotion and publicity, an outlay of Rs.6.75 lakh has been proposed for Annual Plan 2014-15.

4. Hospitality

The department has been providing hospitality to the prominent persons related to tourism and to host meets of travel agents, travel writers, national/international events and road shows etc. for the promotion of tourism. This calls for the provision of hospitality in respect of boarding, lodging and transportation. An outlay of Rs.1.00 lakh has been proposed for Annual Plan 2014-15.

C. Involvement of Public /Private Sector

Realizing the fact that the government alone can not develop tourism, the need of involving private sector or public private participation was felt. The majority share of hotels and restaurants industry is in private sector. The

Tourism Development Corporation hotels are only at important places which is a fraction of tourism sector.

1. Investment of Private Sector

The department of tourism is encouraging the private investors for the setting up of tourism units in the Pradesh for which the department has issued essentiality certificates to non Himachali/ non agriculturist in relaxation of rules.

2. Public Private Partnership

For funding public infrastructure projects such as ropeways and airport etc, the public partners are identified by the Government at local, State and/or National level. At present, ropeway projects are being undertaken under Public Private Partnership.

D. Centrally Sponsored Schemes (CSSs)

1. Infrastructure Development for Destination and Circuits

The Government of India, Ministry of Tourism provides funds under the scheme “Infrastructure Development for Destination and Circuits” which covers schemes like construction of Tourist Information Centres, Parking, Parks, Public Toilets, Water Sports & Centres, Trekking Routes and Trekker Huts, Development of Viewpoints & Picnic Spots, Rain Shelters, Refurbishment/ Beautification of Monasteries and religious places, installation of High Mast Lights, Solar Lights and Illumination of Monuments etc.

As on date, the following Destinations and Circuits have been prioritized by the Ministry of Tourism, Government of India:-

Sr. No.	Name of Destinations & Circuits	(Rs. in lakh)
1	Integrated Development of Kullu-Manali as a Mega Tourism Circuit in Himachal Pradesh	3371.52
2	Integrated Development of Shimla Suburbs as a Tourist Circuit in H.P.	800.00
3	Integrated Development of Buddhist Destinations as a Tourist Circuit in H.P.	800.00
4	Integrated Development of Una-Nadaun as a Tourist Destination in H.P.	500.00
5	Integrated Development of Tourist Transit Zone in H.P.	500.00

Out of the above, the project No. 1 i.e. Integrated Development of Kullu-Manali as a Mega Tourism Circuit in Himachal Pradesh has been sanctioned with a cost of Rs.3371.52 lakh. The remaining four projects are yet to be sanctioned by the Government of India.

2. Hunar Se Rozgar Tak/Skill Development Programme

Tourism in the country has the potential to emerge as a key economic driver. It is estimated that tourism can generate employment next only to the Construction Sector. With Ministry of Tourism targeting over 12% growth rate in inbound as well as domestic tourists, it has been projected that tourism sector will generate additional jobs for about 2.5 crore persons, both direct and indirect, during the 12th Plan period. Servicing the Sector effectively will be a prerequisite for the anticipated delivery. This was a primary concern of Ministry of Tourism and servicing the sector with skilled manpower becomes an imperative and a foremost challenge for the 12th Plan period. In order to achieve the aforesaid objectives/goals the Ministry of Tourism has launched a special initiative called “Hunar Se Rozgar Tak”(HSRT) in 2009-10, for creation of employable skills amongst youth belonging to economically weaker sections of the society. The programme is fully funded by the Ministry of Tourism, Government of India. The main objectives of the programme are (i) to reduce the skill gap that afflicted the Hospitality and Tourism Sector and (ii) to put in place a dispensation to ensure that the economic benefit of a growing tourism reached the poor.

With the aforesaid initiatives Ministry of Tourism, Government of India has sanctioned a scheme under HSRT programme for conducting training programme to impart training to 3,900 youths in the State.

3. Funds sanctioned for Fair, Festivals & Events

The Government of India, Ministry of Tourism also provides grant for fairs, festivals and events such as Kullu Deshera, Minjar Fair at Chamba, Shivratri Fair at Mandi and Summer Festival.

20. Food and Civil Supplies

The Department of Food, Civil Supplies and Consumer Affairs has been working to ensure food security to the people of the State, maintain adequate supply of all the essential commodities, quality control and enforcement of various provisions of the Essential Commodities Act and various control orders issued by the department from time to time.

Goals for the 12th Five Year Plan

1. To provide food security to all the 6,376 targeted beneficiaries.
2. To increase storage capacity by constructing additional godowns in the Tribal Areas of the State.

To achieve the above goals, the Department is implementing the following schemes/programmes:

A. State Sector Scheme

1. Food Storage and Ware Housing

This scheme is being implemented by the department as capacity addition to the storage facilities for the foodgrains in the Tribal Area of the State. Currently, there are 116 godowns with a storage capacity of 55,371 MT. These storage godowns have now been transferred to H.P. State Civil Supplies Corporation on lease basis. An outlay of Rs.1.00 lakh has been proposed for Annual Plan 2014-15.

B. Centrally Sponsored Schemes (CSSs)

1. Annapurna Scheme (National Social Assistance Programme)

The Annapurna Scheme is being implemented in the State w.e.f. 1-4-2000. Under this scheme 6,373 elderly persons above the age of 65 years were to be identified in the State. Against this target only 2,277 persons have been identified and are being provided 10 kg. of rice free of cost per month. As per the condition under the scheme only elderly persons who are otherwise eligible for old age pension under the National Pension Scheme are entitled to get benefit under Annapurna Scheme, therefore, the target set under the scheme is yet to be achieved.

2. Computerization of Targeted Public Distribution System

The department is implementing this scheme for end to end computerization of TPDS operations in the State. For the implementation of this scheme, the Government of India has conveyed the administrative approval amounting to Rs.14,13,21,796/- and the expenditure under this scheme is to be shared between Centre and State on 50:50 basis.

21. Elementary Education

Directorate of Primary Education was set up in 1984 and further re-named as Directorate of Elementary Education w.e.f. 1.11.2005 with an objective to improve access, quality and help in achieving the ultimate goal of universalization of Elementary Education. The policies of the Government in the field of Elementary Education are implemented through the Deputy Directors of Elementary Education and Block Primary Education Officers at district and block levels, respectively.

In the field of Elementary Education, tremendous progress has been made in expanding the schooling facilities, which has brought down the dropout rate significantly. Access, to Elementary Education, in the state has substantially increased with the opening of primary/upper primary (Middle) schools within a walk-able instance. At present, there are 10719 Govt. Primary schools functioning in the State and there are 2265 Middle schools and 2347 Middle Units which includes High and Sr. Sec. Schools. The enrolment in Elementary schools has also increased manifolds. Accordingly, the number of posts of teachers “CHT/HT/JBT/Para teachers” has also increased from 278 in 1948 to 27164, C&V categories 12079 against sanctioned posts of 17279 and TGT’s 13294 posts against sanctioned posts of 14822 as on March, 2014.

1. Literacy Rate

Himachal Pradesh was considered as a backward region in North India. But, the literacy rates in Himachal Pradesh as per census reports of the year 1971, 1981, 1991, 2001 and 2011 have shown a quite significant increase as under:-

Sr. No.	Year	Male Literacy	Female Literacy	Total Literacy
1	1971	43.20%	20.20%	32.00%
2	1981	53.19%	31.46%	42.33%
3	1991	75.36%	52.13%	63.75%
4	2001	85.35%	67.42%	76.48%
5	2011	89.53%	75.93%	82.80%

2. Dropout Rates Primary

Sl. No.	Year	Boys	Girls	Total
1	2003-04	2.25	2.05	2.15
2	2004-05	20.83	0.95	0.89
3	2005-06	1.12	0.68	0.90
4	2006-07	0.10	0.12	0.11
5	2007-08	0.010	0.006	0.006
6	2008-09	0.010	0.006	0.006
7	2009-10	0.019	0.006	0.006
8	2010-11	0.019	0.006	0.006
9	2011-12	0.019	0.006	0.006

Upper Primary

Sl. No.	Year	Boys	Girls	Total
1	2005-06	1.65	0.99	1.33
2	2006-07	0.34	0.66	0.49
3	2007-08	0.007	0.006	0.006
4	2008-09	0.006	0.008	0.007
5	2009-10	0.006	0.008	0.007
6	2010-11	0.006	0.008	0.007
7	2011-12	0.006	0.008	0.007

3. No. of Govt. Primary/Upper Primary Schools as on March 2014

Elementary Education			
Sl. No.	Institution	Notified	Functional
1	Primary schools	10719	10676
2	Upper Primary schools	2265	2265

4. Enrolment as on 31-03-2014 (DISE)

Elementary Education				
Sl. No.	Institution	Boys	Girls	Total
1	Primary schools	313994	285077	599071
2	Upper Primary schools	195663	174361	370024
	Total	509657	459438	969095

5. Thrust areas during Annual Plan 2014-15 and 12th Five Year Plan

- Minimization of dropout rate to zero level at elementary stage of education (Class I to VIII) in the state.
- To achieve the targeted level of 100% enrolment of children of age 6-14 as per SSA goal to universalize the elementary education in the state.
- To improve quality of education at elementary level.
- To ensure web based monitoring of different programmes implemented by the department for ensuring faster and reliable exchange of information/data.
- To enhance the capacity of existing teaching man power by imparting better training to improve their teaching skill/technique so that they could handle the children more efficiently.

Description of Schemes/Programmes

A. State Schemes

1. Recruitment of Teachers at Elementary Level

Fulfilling the RTE norms on pupil-teacher-ratio basis in each and every school of the State, new suitably qualified teachers and provision of appropriate-trained human resources in adequate number are required to be appointed in the 12th Five Year Plan to expand educational access. Despite improvement in access and retention, the learning outcomes for a majority of children continue to be an area of serious concern. The quality issue and determinants thereof such as ensuring availability of trained teachers, good curriculum innovative pedagogy that impact upon learning outcomes of the children will be the priority of the department in the 12th Five Year Plan.

In order to fill up the vacant posts of teachers in Elementary schools, process of promotion of JBT teachers as Trained Graduate Teachers has been started in the Department. In the 12th Five Year Plan emphasis will be to find ways to incentivize the community involvement in school management so that management control shifts to the local community. In order to maintain the PTR in each and every school of the state, vacant posts of teachers will be filled on the basis of information being collected from the field in terms of DISE data and other related record.

2. In-service Teacher Training of Elementary School Teachers

To enhance the skill of teachers and to acquaint them with the latest teaching techniques for enabling them to handle the children more efficiently, pre-service and in-service Teacher Training Programmes are being organized in different DIETs / Private Institutes and this needs to be expanded further.

3. Monitoring & Supervision

In order to improve the quality of education, web based monitoring of different programmes is required for faster and reliable exchange of information/ data in the next five year plan.

Curriculum and text books of different classes at elementary level would be reviewed according to the requirement of 21st Century. In future, training of the teachers will be made activity based and information technology will be used in the teaching learning process.

Department will also focus on the following issues:-

- Restructuring of Pre-Service training for JBT teachers and introduction of TET.

- Improvement in curriculum and text books
- Focus on active joyful learning in the multi-grade situation.
- Strengthening of Linkages among SCERT/DIETs/BRCs.
- Improvement in monitoring system, improvement and training of teacher learners i.e. Principal's/HM's/ BEEOs/CHTs and HTs./JBTs
- As per the directions of Hon'ble Supreme Court envisaged in the civil writ petition No. 631/2004 infrastructure facilities will be provided (as per RTE schedule) in all the schools.

4. Incentives

To encourage, facilitate and improve the enrollment of students in the primary schools, the department provide/extends Scholarship, free writing material, free uniform and text books etc as an incentives to the students. The details of these programmes are as under:-

- a) Girls attendance scholarship @ Rs. 2.00 PM for 10 months is being distributed. Under this scheme, 25280 girls are being benefitted.
- b) Scholarship for 20 children of Army Personnel @Rs. 150/Per student /PM is distributed.
- c) IRDP scholarship is given to the students belonging to BPL families @Rs. 150/ PA at primary level. Under this scheme 84786 children from 1st to 5th Class and 77253 students of children from 6th class to 8th classes are being benefitted in the state.
- d) Under Medhavi Chhatrvarti Scholarship scheme, scholarship @Rs. 800/PA is provided to top four students selected from each educational block on the basis of Merit list of 5th Class examination. This is continued /renewed for 6th and 7th classes if the student have passed fully their previous class.
- e) Pre Matric Scholarship to those students is provided whose parents are engaged in unclean occupation. This scholarship is admissible for 10 academic months @ Rs 110/pm and adhoc grant of Rs. 750 for each beneficiary for the student of 1-8th class. Apart from this Rs. 50/PM as transport allowance is also paid to disabled students not residing in the hostel. Rs. 50/PM as escort allowance is also admissible under this scheme. This scholarship is provided to 1785 students.

5. Free Text Book Scheme (State Scheme)

This scheme was introduced during 1987-88 in tribal areas for SC/ST students After that this scheme has been extended to SC/ST students in Non Tribal areas in 1996-97. In 1997-98, this scheme has been extended to the students of OBC's categories and in 198-99 to IRDP families students. Under this scheme, free text books are being supplied to the students of 1st to 8th classes belonging to SC,ST,OBC, BPL and IRDP families. 418824 students are being benefitted from this scheme. Free text books are also being provided to all girls

students of Middle Classes belonging even to the general category under SSA to enhance female literacy in the State.

6. Free Uniform-Mahatma Gandhi Vardi Yojana (State Scheme)

In order to encourage children to attend the school regularly without any hesitation and to remove any discrimination on account of superior/inferior the department is providing free uniform to all the students from 1st to 10th class w.e.f 2012-13 onwards. Under this programme, two school uniforms to the 1st to 10th class per students per year including Rs. 100 + 100+ 200 as stitching charges are being distributed. Under this scheme, 815400 students are being benefitted. An outlay of Rs.15.00 crore has been proposed for Annual Plan 2014-15.

B. Centrally Sponsored Schemes

1. Mid Day Meal Scheme

Mid day meal scheme is being implemented in primary schools of the state w.e.f 15th August, 1995 with an objective of univerlisation of primary education, to increase enrolment, retention and attendance, simultaneously redressing the problem of under nutrition among students in primary classes. Under this scheme, nutritious hot cooked food is being served to all the students as well as EGS centre (Alternate Schools) of SSA on all working days of the year by involving the agencies such as Anganwari centres of ICDS, Mahila Mandals etc. After 1-7-2008, this scheme has been extended up to 8th class in all Middle and middle units of High Schools/GSSS of the Pradesh. The approximate expenditure on serving cooked hot food is Rs. 3.11 to 3.34 per child per day for primary classes and Rs. 4.65 to Rs. 5.00 for upper primary classes children.

Under this scheme construction of kitchen sheds for storage of food grains and other material and cooking of food etc is mandatory. These kitchen sheds are being constructed on the basis of specific designs from the view point of safety, hygiene and security. So far, approximately 8529 kitchen sheds have been constructed and 1856 kitchen sheds are under construction. In the present scenario about 2550 more kitchen sheds are required to be constructed in the 12th plan period. Mid-Day Meal Scheme (MDM) that now covers students at elementary stage in all the government, local bodies and aided schools has made remarkable progress. Government of India has engaged 40 Monitoring Institutes (MIs) across the country which provides pragmatic and in depth feedback of the implementation of the scheme. In the twelfth Five Year Plan, suggestions of Monitoring Institutes will be sought to strengthen the some schemes in convergence with the school health programme.

2. Sarva Shiksha Abhiyan

This scheme was introduced in the state during the year 2001-02 to provide useful and relevant elementary education for all children in the age group of 6-14 years and to bridge social, regional and gender gaps with the active participation of the community in the management of the schools. Sarv Shiksha Abhiyan has adopted a zero rejection policy to ensure that every child with special needs irrespective of the kind, category and degree of disability is provided meaningful and quality education in elementary school and through home based education. This includes financial support to children with special needs. Provision of aids and appliances, home based education, residential bridge courses and barrier free access to schools is to be provided in the 12th plan period. Special trained teachers will be appointed to fulfill the purpose and equipments like wheel chairs, hearing aid appliances etc. will be provided to such children.

The main interventions under Sarv Shiksha Abhiyan are as under:

1. Opening of Non Residential Bridge Course Centres
2. Free Text Books to General Girls
3. Provision for education of disabled children
4. School grant for teaching learning material
5. Teachers grant for teaching learning material
6. Maintenance grant
7. Construction of BRC, CRC Classrooms, Toilets, boundary walls, Drinking water facilities etc.
8. provision for 15 days training per teachers per annum
9. Providing Teaching Learning Equipments
10. Provision for Research & Evaluation, development of EMIS etc.
11. Provision for innovative Projects etc.

3. Saakshar Bharat Mission (CSS)

This programme was launched on Literacy Day on 8th September, 2009. It aims to further accentuate Adult Education, especially for women by extending educational options to those adults who have lost the opportunity of formal education and transcending the age of formal education, vocational education (skill development), physical and emotional development, practical arts, sports and recreation. In the country 365 districts have been covered under this programme. Chamba district of Himachal Pradesh having less than 50% female literacy rate has been selected for implementation of Saakshar Bharat Programme in H.P. Up till now 283 adult education centres have been set up (one for each Gram panchayat) in district Chamba. 566 Prerak (Motivators) have also been appointed to run these centres. 20 Adult Education Centres in District Chamba have been upgraded with the assistance of Power Financial Corporation Ltd., New Delhi, a Central Public Sector Enterprises. In order to implement the project in effective manner, trainings are being imparted to the functionaries,

resource persons and Preraks. A good number of volunteers are being trained to impart basic literacy to the non-literates. Apart from this community mobilization and Environment building is essential to create the learning atmosphere in the society so that neo literates have readiness to be literate. Saakshar Bharat Yatra will also be organized to make the people aware of the programme.

The objectives and goals of this programme are as under:

1. Impart functional literacy to non-literate adults
2. Enable the neo-literates to continue their learning beyond basic literacy and acquire equivalency to formal education system.
3. Equip non and neo-literates with vocational skills to improve their living and earning conditions.
4. Establish learning society by providing opportunities to neo-literate adults for continuing education.
5. Achieve 80% literacy rate.
6. Reduce gender gap in literacy to 10%
7. Reduce regional, social and gender disparities.

C. 13th Finance Commission Award

1. Right to Education:

To implement the RTE Act the Department has conducted school mapping exercise and identified 48 habitations without primary school and 51 habitations without upper primary schools. These habitations are eligible for opening of new primary and upper primary schools in the State. An amount of Rs.25.00 crore has been earmarked for implementation of RTE during 2014-15.

D. Initiative proposed to be taken for encouraging private sector investment

Keeping in view the implementation of RTE Act-2009 which came into force from April 2010 in the State, efforts will be made to get more school buildings constructed/owned by private agencies on the analogy of Ambuja Cement Foundation and ACC at Arki, Dhundan in Solan District and at Barmana in Bilaspur district. These agencies have constructed/owned many schools/colleges in which they are providing various latest facilities to the students like computer, furniture's etc. Private sector will be encouraged to provide pre-service teacher training facility for teachers in future.

22. General & University Education

Introduction

Special attention was paid by the State Govt. towards the extension of education facilities so as to achieve the goal of cent percent literacy. Despite its limited resources, State Govt. is leaving no stone unturned to improve the standard of education, not only quantitatively but also qualitatively. Sincere and untiring efforts of the State Govt. have resulted in a phenomenal progress in the field of education.

1. Status of Secondary & Higher Education in the State

- Himachal Pradesh has shown remarkable progress in literacy. The literacy percentage has reached 82.80% as per 2011 census. This literacy rate is higher than the national average. National Knowledge Commission aims to achieve 100% literacy by 2020.
- Gross Enrollment Ratio (GER) in Higher Education is 24%, which is higher than national level of 17%. Himachal Pradesh aims to achieve 35% GER by 2012-2020.
- As on March, 2014, 832 Govt. High Schools, 1372 Govt. Sr. Secondary Schools and 80 Govt. Degree Colleges including SCERT, B.Ed. College and 5 Sanskrit Colleges are running in the State.

Description of Schemes/Programmes

A. State Sector schemes

The State Govt. also provides scholarship to the meritorious students studying in schools of Himachal Pradesh. The details of such scholarship schemes are as under:-

1. Mukhya Mantri Protsahan Yojna

Mukhiya Mantri Protsahan Yogna is for all those students of the state who are selected and get admission for degree course in any Indian Institutes of Technology (IIT) or All Institute of Medical Sciences (AIIMS) or a post Graduate Diploma Course in any of Institute of Management (IIMs) in the country. To encourage students for such courses, an outlay of Rs.1.50 crore has been proposed for Annual Plan 2014-15.

2. Mahatma Gandhi Vardi Yojna

Mahatma Gandhi Vardi Yojna has been started during the year 2013-14. Under this scheme free uniform is being provided to all the students studying in Govt. Schools from 1st to 10th class in the State. An outlay of Rs.13.00 crore has been proposed for Annual Plan 2014-15 under this scheme.

3. Free Text Book Scheme

Free Text books scheme was introduced during the academic session 1987-88 in tribal areas of the State only for SC/ST students. After that this scheme has been extended to SC/ST students in non-tribal areas from the year 1996-97. In the year 1997-98, this scheme has been extended to students of OBC categories and in 1998-99 to IRDP families. Under this scheme, the text books are being supplied to the students of 6th to 10th classes belonging to SC/ST/OBC and IRDP categories studying in Govt. schools in HP. The head of institutions project their requirement of free text books annually to Dy. Director of Education of the concerned District. The Dy. Director of Education compiles the requirement at his/her own level for the district and places the order for purchase of free text books to the sale depot in-charge of the books being run by the HP Board of School Education, Dharamshala. The head of school manages to lift the books from the sale depots and arranges distribution amongst the eligible students of his school. The HP Board of school education raises the bills to the Education Department of the State Government on the basis of actual lifting of free text books, done by the head of institutions. With the establishment of Directorate of Elementary Education the scheme upto class 8th is now being implemented by the said department. Now free text books are being provided to class 9th and 10th students by the Secondary Education Department.

4. Distribution of Net Books

The department has distributed Net books to the 5000 meritorious students of 10th and 12th class of Himachal Pradesh Board of school Education, Dharamshala with the aim to strengthen the learning activities in schools during the year 2013-14. The department will distribute 7500 Net books to the meritorious students of 10th and 12th class of Himachal Pradesh Board of School Education, Dharamshala for the current Financial year 2014-15.

5. Rajiv Gandhi Digital Yojna (Laptop/Tablets)

5000 Net books /Tablets will be distributed to the meritorious students of 10th and 12th classes under Rajiv Digital Students Yojna to strengthen learning activities. During Annual Plan 2014-15, an outlay of Rs.10.00 crore has been proposed under this scheme.

B. Centrally Sponsored Schemes

For improving the Standards of Education, the Government of India, Planning Commission has restructured the existing Central Sector Schemes for improving the educational standard in Himachal Pradesh. Following Central Sector Schemes being implemented in Himachal Pradesh have been restructured which are continuing as per the details given as under:-

1. Rashtriya Madhyamik Shiksha Abhiyan(RMSA)

After restructuring the following schemes have been integrated into this programme:

(i) Rashtriya Madhyamik Shiksha Abhiyan (RMSA) (CSS 75:25)

The programme is CSS and is being funded in the ratio of 75%:25% between GOI and State.

The prime objective of this scheme is universalization of secondary education. In order to meet the challenge of universalization of secondary education (USE), there is a need for a paradigm shift in the conceptual design of secondary education. The guiding principles in this regard are: universal access, equality and social justice, relevance and development and structural and curricular aspects. The concept of 'common school' will be encouraged. If these values are to be established in the system, all types of schools including unaided private schools also need to contribute towards universalization of secondary education by ensuring complete enrolment of the children from under privileged sections of the society and the children of below poverty line (BPL) families. The programme is being implemented in the State for the secondary level(i.e. 9th & 10th classes) w.e.f. 2009-10 through the existing Himachal Pradesh School Education Society and administrative set up of Sarva Shiksha Abhiyan as per the guidelines issued by the GOI. The programme aims to ensure universal access to secondary education by 2017 (GER of 100%) and universal retention by 2020. The vision for secondary education is to make good quality education available, accessible and affordable to all youngsters.

For the financial year 2013-14 Project Approval Board (PAB) of the Govt. of India had approved an amount of Rs. 4772.96 lakh under this programme. Against this approval, GOI has released 29.09 crore and State Government had released of Rs. 9.69 crores respectively for the implementation of various activities under this scheme. The amount has been utilized on different activities i.e Training of in service teachers(6000) , training of girls on self defence through police department (96075), special teaching for weak students , training of School Management Committee and sports equipment for 100 schools etc.

For the year 2014-15, Under RMSA, different activities like up-gradation of 170 GMS to GHS , construction of classrooms (155), integrated Science labs alongwith equipments(155), computer rooms (144), libraries(174), Art/ craft & culture rooms (213) and Toilet Block & Drinking water facilities have been proposed for strengthening of existing schools. Like previous year, minor repair grant @ Rs. 25,000/- and school grant @ Rs. 50000/- for all secondary & Higher Secondary schools, in service training of teachers (7953 teachers) , training of SMC members (8764 members) , sports equipments for 100 schools , science kits for 200 Schools etc. have been proposed. At present RMSA is being implemented in secondary classes of all the 2191 Government High and Senior Secondary Schools.

ii) Information and Communication Technology in Schools (CSS75:25)

To improve the quantitative as well as qualitative education in Secondary and Higher education, Information and Communication Technology project is being implemented and will continue till the end of 12th Five Year Plan. The main feature of this project is to use multimedia educational contents from 9th to 12th class in various subjects like Science, Mathematics, Social Studies, Biology, Physics, Chemistry and English in class room teaching with the help of 2D & 3D animations.

ICT project under Central-State Share has already been successfully implemented in 628 Government Senior Secondary Schools in H.P. Under this project One IT lab with 9 computers and 2 smart class rooms comprising of 1 LCD TV and integrated computer projector is established. In the phase II of ICT project, 615 Government Senior Secondary Schools, 835 Government High Schools, 5 Smart Schools 70 new schools were approved for the year 2013-14. This will improve and strengthen the teaching learning activity using smart class rooms and multimedia teaching.

iii) Construction of Girls Hostels (CSS90:10)

To strengthen the boarding and lodging facilities for girl students of secondary and higher secondary schools, a centrally sponsored scheme for construction and running of girl hostels in educationally backward blocks has been started in the State. The girl students studying in class IX to XII and belonging to SC, ST, OBC, Minority communities and BPL families shall be benefited under this scheme. This scheme will play significant role in the promotion of girl education and to eliminate gender disparity in secondary and higher secondary schools in educationally backward blocks in the State.

Four Girls Hostels in Chamba and one in Sirmour Districts have been sanctioned. The construction work of these hostels is under process. This scheme will play significant role for the promotion of Girl's education and to eliminate gender disparity in Secondary and Higher Secondary Schools in Educationally backward blocks in the State. The construction work of two girl hostels i.e. Girls hostels in Himgiri and Shillai are on the verge of completion and will be made functional in the current financial year 2014-15.

iv) Vocationalisation of Education

There is a great need to expand the coverage of vocational education and training courses in the State. The Project Approval Board of Centrally Sponsored Schemes has approved to introduce vocational education in 100 Government Senior Secondary Schools of the State in at least two vocational sectors, where national standard curriculum and course material is available. The vocational education scheme will be implemented from session 2013-14 from 9th to 12th classes. About 2 lakh students will be benefitted through these vocational courses during the 12th Five Year Plan.

In order to provide employability to students, the department is imparting vocational Education under NVEQF in 100 schools with 5 subjects / trades i.e. Automobiles, Retail, Security, ITeS and Healthcare with at least 2 subjects in every school in 9th & 11th i.e. level-1 in class 9th as normal tract mode and level-1 & 2 in 11th class as fast track mode during the year 2012-13. Under this scheme 198 vocational teachers have been deployed by the different Vocational Training Partner (VTPs) and about 9055 students have been enrolled in this programme in five trades/ subjects. 4699 students are enrolled in General category, 2520 in SC, 616 in ST and 1220 students in OBC category. Besides, department also proposes to start vocational education in 100 GSSS with three new courses i.e. Agriculture, Hospitality & Tourism, Electronics & Hardware with the aim to promote access and improvement in the employability of students from 9th to 12th class under NVEQF (National Vocational Education Qualification Framework) scheme and about 200 vocational teachers will be appointed in these schools from the session 2014-15.

2. Scheme for providing Education to Madarssa, Minorities and Disabled (IEDSS)(CSS 100%)

The centrally sponsored scheme of Integrated Education for disabled children was implemented with the view to provide education opportunities for children with disabilities in general schools and facilitate their retention in school system after completion of elementary grades. The department is going to introduce the said scheme at secondary level during 12th Five Year Plan.

With the mandate of providing education to every child with special needs (CWSN), irrespective of the kind, category and degree of disability, in an appropriate environment, Inclusive Education for Disabled at Secondary Stage (IEDSS) was approved in the State for the first time in the year 2011-12 but came under implementation in the year 2013-14.

Department of Hr. Education has established four Senior Secondary Schools with Hostel facility as Inclusive Model Schools in first instance i.e. GSSS(G) Portmore in Distt. Shimla, GSSS(B) Nagrota Bagwan in Distt. Kangra, GSSS(B) Nahan in Distt. Sirmour and GSSS(B) Joginder Nagar in Distt. Mandi for providing Education to every child with special needs (CWSN), in classes 9th to 12th.

3. Support for Educational Development including Teacher Training & Adult Education

i) National Means cum merit scholarship scheme (CSS 100%)

Under this scheme, scholarships are awarded to the meritorious students of the economically weaker sections, to arrest their drop out at class VIII and encourage them to continue studying at secondary stage. The Students whose parental income from all sources is not more than Rs. 1,50,000/- are eligible to avail this scholarship. The selection of students for this scholarship is made through an examination conducted by the SCERT, Solan, during the month of August, every year. Scholarship of Rs. 6,000/- p.a. (Rs. 500/- p.m.) per student is awarded to the selected students every year, for studying in classes from IX to XII in Government, Government-Aided and local body schools. The Scholarship are renewed for class X-XII after the student passes the previous class, subject to good conduct and regularity in attendance. The Scheme is being implemented by the Ministry of Human Resource Development, Govt. of India. Under this programme, 832 children applied for the merit scholarship but only 449 have been selected for the scholarship for the year 2014-15.

ii) National Scheme for incentive to Girls child for Secondary Education.(CSS 100%)

This is a centrally sponsored scheme for SC/ST girl students who take admission in 9th class after passing Middle Standard Examination. The girls under this scheme should not have completed sixteen years of age as on 31st March of the year. The amount of incentive under this scheme is Rs. 3,000/- and will be given in the shape of a Time Deposit. The amount can be withdrawn when the girl attains the age of eighteen years provided that she had studied for two years regularly in some High/Senior Secondary School and passed the Matriculation Examination. All girls who have passed Middle standard Examination from Kasturba Gandhi

Balika Vidyalaya irrespective of caste/religion are eligible for this scholarship.

4. Support for Education Development including Teacher Training & Adult Education

i) Strengthening of Teacher Training Institutions(CSS 75:25)

Despite improvement on account of access and retention, the learning outcomes for a majority of students continue to be an area of serious concern. Ensuring availability of trained teachers, good curriculum, innovative pedagogy that impact on learning outcome will be the priority of the department during the 12th Five Year Plan. In this context, the latest techniques/teaching methods in secondary education are a part of training programme. The SCERT Solan is imparting the above training to in service teachers where seminars and reorientation courses are being organized by Himachal Pradesh Institute of Public Administration.

During the year 2012-13, 2100 teaching and non teaching staff was imparted training in office management and administration. The department has targeted to train about 10,500 teachers during 12th Five Year Plan .To strengthen the training and research in education, the Govt. College of Teacher Education (GCTE) Dharamshala needs to be upgraded as Institute of Advance Studies in Education (IASE) in collaboration with GoI. Two GCTE under the Central Sector scheme have been proposed to be established during the 12th Five Year Plan.

The Teachers Training Programme needs to be strengthened to equip in-service teachers as per Training & Development Policy, 2012 with the latest techniques/teaching methods. Promotional training, induction training, seminars/re-orientation courses are being conducted by SCERT Solan, GCTE Dharamshala. The HIPA, Shimla, NUPA New Delhi, CCRT, NCERT, RIE, Ajmer and RIE Chandigarh are also conducting various training programmes for teaching staff with the latest techniques. Approximately 1769 teaching and nonteaching staff have been trained by above mentioned training institutes during 2013-14.The department proposes approximately 2500 teaching and non teaching staff to undergo in service training as per schedule of SCERT, Solan and GCTE, Dharamshala, for colleges and school staff under Training & Development Policy during the year 2014-15.

5. Scheme for setting up of 6000 Model Schools at Block level as Bench Mark of Excellence (CSS 90:10)

To improve quality in secondary education, a centrally sponsored scheme to establishing high quality model schools in areas where rural female literacy is below 46.13% and the gender gap is above 21.59% has been started w.e.f. 2008-

09. The areas selected are those which have a very low gross enrolment ratio and have been termed as Educationally Backward Blocks (EBB's). Pangi, Tissa, Salooni and Mehla Blocks in Chamba District and Shillai Block in Sirmour District were selected by GOI to implement this scheme in the State. Besides this, one model school in each District under PPP Mode on the analogy of Kendriya Vidyalayas (KV) will be setup every year during 12th Five Year Plan period in the State.

Under this programme, the Government of India has conveyed the selection of Pangi, Tissa, Salooni & Mehla Blocks in Chamba District and Shilai Block in Sirmour District as Educationally Backward Blocks. These schools have been made functional during the year 2010-11.

6. Rashtriya Ucchar Shiksha Abhiyan (CSS 90:10)

Rashtriya Ucchar Shiksha Abhiyan is being implemented in the State during the 12th Five year Plan to improve the Higher Education System. The scheme was started during the year 2013-14 on the sharing pattern of 90:10 i.e. 90% Centre and 10% State share.

The main objectives of RUSA would be to improve the overall quality of existing State institutions, capacity building and improve equity in higher education by providing adequate opportunities of higher education to SC/ST and other backward classes.

7. Scheme of Development of SC/ST & Minority Community

Ministry of Social Justice & Empowerment Govt. of India has sanctioned following Central Sector schemes for providing scholarship to the SC/ST and OBC students. After restructuring of Centrally Sponsored Schemes, the umbrella scheme named as "Scheme of Development of Scheduled Castes" has been formulated. The Ministry provides the scholarship to these students as per following details:-

i) Pre Matric Scholarship Scheme for OBCs students (100% CSS)

The scholarship is being awarded to those OBC students whose parents / guardians income from all sources does not exceed Rs. 44,500/- per annum. The scholarship will be tenable only in such institutions and for such Pre matriculation courses which have been duly recognized by the Government. This scholarship is provided to the students of 9th & 10th class @ Rs. 50/- per month for day scholar, Rs. 250/- per month for hosteller and Rs. 500/- per student per year as one time adhoc grant.

ii) Post Matric Scholarship to OBC students (100% CSS)

Under this Scheme, all OBC students whose parents annual income from all sources does not exceed Rs. 1,00,000/-, are eligible for full scholarship (i.e. Maintenance Allowance + Full Fee) for all courses, provided they are

pursuing their studies in Govt. / Govt. Aided / Private Institutions, as regular students.

iii) Post Matric Scholarship to SC students (100% CSS)

Under this Scheme, all SC students whose parents/guardians' annual income from all sources does not exceed Rs. 2,50,000/-, are eligible for full scholarship (i.e. Maintenance Allowance + Full Fee) for all courses, provided they are pursuing their studies in Govt./Govt. Aided/Private Institutions, as regular students.

iv) Pre Matric Scholarship Scheme for SCs students (100% CSS)

Under this programme scholarship for SC categories is being provided to the students of 9th & 10th class. The scholarship will be awarded for 10 months in an academic year, for day scholar Rs. 2250/- per annum and Rs. 4500/- per annum for hostellers. This award once made will continue subject to good conduct and regularity in attendance.

v) Pre Matric Scholarship Scheme for ST Students (9th & 10th class)

A new Pre Matric scholarship scheme for scheduled Tribes students of 9th & 10th classes introduced by Govt. of India w.e.f. 1st July, 2012. The scholarship will be available for studies in India only by the state to which the applicant belongs. The scholarship will be awarded for the 10 months in an academic year @ Rs. 2250/- P.A. for day scholar, Rs. 4500/- P.A. for hosteller.

vi) Post Matric Scholarship to ST Students

The ST students whose parental annual income does not exceed Rs. 2.50 lakh are eligible for full scholarship (i.e. maintenance allowance + fee) provided they pursue their studies in Govt./Govt. aided/Private institutions as a regular students.

vii) Up-gradation of Merit of SC students (CSS)

Seven students are selected on the basis of merit list of middle standard exams of HPSEB and admitted in 9th class in Govt. Senior Secondary School Bharmour (Chamba). The scheme is tenable from 9th to 10+2 class. The scholarship as under is being provided:-

1. For fee and stationery	Rs. 3000/- PA
2. For boarding and lodging	Rs. 900/- PM
3. Out of pocket allowance	Rs. 300/- PM

Beside this honorarium @ Rs. 10000/- PA per student is also provided to teacher imparting teaching to these students.

viii) Up-gradation of Merit of ST student

One student is selected on the basis of merit list of Middle standard exam of HPSEB are admitted in 9th class in GSSS Bharmour (Chamba). The scheme is tenable from 9th to 10+2 class.

- | | | |
|----|--------------------------|---------------|
| 1. | For fee and stationery | Rs. 3000/- PA |
| 2. | For boarding and lodging | Rs. 900/- PM |
| 3. | Out of pocket allowance | Rs. 300/- PM |

ix) Post Matric Scholarship Scheme to students belonging to Minority Community

The scholarship is given from XI to Phd. level for students of Minority Community i.e. Muslim, Sikh, Christian, Budhhist and Parsi. The annual income of the parents of these community should not exceed Rs. 2.00 lakh per annum and student should have not less than 50% marks in the previous final examination.

x) Merit cum means Scholarship Scheme for students belonging to Minority Community

This scholarship is provided to 30 students of minority community (Muslim-13, Sikh-8, Christian-1, Budhhist-8). The annual income of the parents of these students should not have exceeded Rs. 2.50 lakh per annum and student should have not less than 50% marks. Financial assistance will be given to pursue degree/Post-graduate level Technical professional courses from recognized institution.

23. Youth Services and Sports

Introduction

Youth is widely recognized as a resource and purpose of development, who are symbol of change and growth in itself. Idealistically put, young people have always been the hope, imagination, enthusiasm, energy idealism and bubbling blood in the arteries of the society. To make use of this power and energy of the youth, the State Government has endeavored to ensure appropriate levels of education, health, skill development and recreational facilities for youth. Since it requires a coordinated effort to channelize the energy of the youth, State Youth Policy has been conceived as a step forward in the direction to ensure the conditions in which youth can harness their inherent energy to blossom, with a vision for the future and keeping in view the profile of youth in new millennium. In Himachal Pradesh the youth age has been lowered to 13 to 35 years from 15 to 35 years vis a vis a National Youth Policy (draft) adopted by the Government of India.

Objectives of State Youth Policy

- 1 To emphasize commitment of the State towards youth concerns and development of an integrated approach to address them; thereby creation of youth friendly environment;
- 2 To instill in youth a deep awareness of and respect for principles and values enshrined in Constitution of India, with and abiding commitment to national integration, non-violence, secularism, youth welfare and rule of law;
- 3 To facilitate youth leadership in all socio-economic and cultural spheres which includes active participation in the process of decision making.
- 4 To provide youth with proper educational and training opportunities with access of young people to all information on opportunities to take up economically productive activities;
- 5 To promote & popularize self-employment initiatives among the young people.
- 6 To create access of young people to health and information services including reproductive health; and
- 7 To promote a social environment so that young people are not lured away by drugs and other forms of substance abuse and become victims of diseases among others.

The department endeavors to meet some of the challenges in streamlining youth power in nation building by evolving and creating fresh opportunities in the fields of self-employment, Bio-technology, Eco and adventure tourism, full harvesting of state's potential in hydel power, mineral wealth, horticulture and development of infrastructural facilities. To address these issues Department has

proposed a multi sectoral approach involving the private sector, Govt. and NGO etc. to prepare the youth to meet all these challenges.

Description of Schemes/Programmes

A. State Schemes

1. Grant-in-Aid to H.P. Sports Council

The Himachal Pradesh Sports council has been constituted to boost the activities of Sports in the Pradesh. Various sports activities which include grant-in-aid to recognized State Sports Associations, Voluntary Sports Clubs, District Sports Councils, organization of rural/women sports tournaments, coaching camps, Dr. Y.S. Parmar Memorial Volleyball tournament and cash awards to outstanding sports persons & international & National paragliding championship are being held in the State.

2. Stipend for NIS Trainees and Scholarship to Non-student Sports Persons

Under this programme scholarship and stipend to NIS trainees and outstanding non student sports persons is being given.

3. Organisation of Coaching/Mobile Coaching Camps

During the year 2014-15, coaching camps in various disciplines will be organized in the State with the participation of more than 1500 sportspersons. Short and long term coaching will be provided in scientific way at various coaching centres prior to participation in various State, Sub Junior, Junior and Senior National tournaments to the selected players of the State.

4. Purchase of Sports Equipments

During 2014-15, consumable and non-consumable sports equipments for various district coaching centres, Sports Hostel Una and Bilaspur and Indoor stadium Una, Shimla, Kangra and Bilaspur will be provided.

5. Sports Hostel

Two Sports Hostels at Una and Bilaspur are functioning with the activities related to the games of Wrestling, Athletics, Judo, Volleyball, Hockey, Handball and Kabaddi. Sports persons are admitted in these sports hostels who are being provided free boarding and lodging, medical and sports kit.

6. Organization of Sports For Physically Handicapped

To encourage the physically handicapped sportspersons, Department of Youth Services & Sports with the collaboration of Social Justice & Empowerment Department and Sarv Siksha Abhiyan will organise District & State level sports tournaments.

B. Central Sector Schemes

1. Panchayat Yuva Krida Aur Khel Abhiyan (PYKKA)

Panchayat Yuva Krida Aur Khel Abhiyan has been launched by Govt. of India in the year 2008-09 with the following objectives:-

- a) To create a network of basic sports infrastructure in each block panchayat throughout the State.
- b) To provide universal access to sports facilities in rural areas and promote sports culture among both boys and girls.
- c) to promote both indigenous and modern games.

Under this scheme funds are provided in the ratio of 90:10 for development/creation of sports infrastructure in a Village Panchayats and in a Block Panchayats by Govt. of India and State Government. Various tournaments at different levels viz; Panchayat/Block/District/State level are held under the programme.

2. National Service Scheme (NSS)

The Govt. of India provides funds under the centrally sponsored scheme for the organization of N.S.S activities in the Pradesh. Under this programme sense of involvement in social service and national development is inculcated through combined participation of students and teachers. The funds under this scheme are provided in the ratio of 75:25 by Government of India and Government of Himachal Pradesh, respectively.

C. Youth Activities

1. Grant-in-Aid to H.P. State Youth Board

The government provides grant-in-aid to the State Youth Board, District Youth Boards, and Yuva Mandals/Voluntary Organisation for Cultural, Sports and adventure activities.

2. Organisation of Work Camps/Youth Leadership Training Camps

Under this programme, youth are involved in social activities such as leveling of playfields, plantation of trees, construction of mule path etc. and also to imbibe in them the spirit of eradication of social evils and involve them in the activities of bringing social reforms and national reconstruction. These camps are organised at the District level in all districts. Youth leadership training camps are also being organised in each district.

3. Training facilities in Indira Gandhi State Sports Complex at Shimla

At Indira Gandhi Sports Complex Shimla, facilities for training in Badminton, Judo, Taekwando, Volleyball, Table Tennis, Boxing, Wrestling and Multigym are available to the sportspersons and a token fee is being charged from the players. Lodging facilities are also being provided to the players.

4. Establishment of Nodal Youth Clubs

Under the Three Tier Panchayati Raj system, it is the endeavour of the Department to establish a Nodal Youth Club in every Panchayat in a phased manner.

5. Construction of Stadia

Giving priority to build sports infrastructure in the State, Department of Youth Services & Sports is using funds for the maintenance, addition of extra facilities & construction of sports infrastructure in the state.

To execute the State Sector Schemes/Programmes, an outlay of Rs.12.66 crore has been proposed for Annual Plan 2014-15.

24. Art & Culture

The Department of Language, Art and Culture has been assigned the task to preserve and promote cultural heritage of the State. During the previous five year plans, the focus of the department remained on promotion and dissemination of culture, development of languages, folk songs/dances/theatre/art and other related activities, concerning the promotion of rich cultural heritage.

Objectives

1. To acquire, conserve, preserve and document archaeological wealth.
2. Implementation, propagation of Hindi language and research, documentation and interaction for promotion of linguistic studies.
3. To conserve, promote and document arts of the state along with propagation of its rich cultural heritage within and outside the state.
4. To acquire, conserve, preserve the written heritage and archival possessions of the state.
5. To streamline temple administration of scheduled temples for providing better facilities and infrastructure for the pilgrims.
6. To foster contemporary creativity in the field of language, art and culture.

Description of Programmes/Schemes

A. State Schemes

The following activities are proposed to be undertaken during the Annual Plan 2014-15 and an outlay of Rs.5.50 crore has been proposed for these activities:-

1. Promotion of Languages

Language is the forerunner of any culture. The department is engaged in promotion of languages like Hindi, Sanskrit, Pahari, Urdu etc. The department has to organize poetic symposium, literary seminars to provide forum to the poets and writers.

2. Publication of Dictionary

To develop Hindi language in administrative work and to encourage the officers / officials of the state government working in various departments, the department proposes to print and publish various dictionaries in English to Hindi, Hindi to English and other related material. To bring out the above material the activity will continue in the annual plan 2014-15.

3. Himachal Academy of Arts, Culture and Language

The Himachal Academy of Arts, Culture and Language being an autonomous body to promote Art, Culture & Language, will work in the fields for promotion of cultural, literary and other related activities during 2014-15.

4. Organizing Fairs and Festivals.

For the preservation of cultural heritage, the fairs and festivals are organized with the help of the Government and Local Mela Committees. The State Government has declared 9 National, 17 State and 34 District level fairs. The government provides grant in aid amounting to Rs. 1.00 lakh, Rs. 50,000 and Rs. 15,000 to National, State and District level fairs, respectively. The department provides grant in aid to various organisations working in the field for promotion and preservation of the cultural heritage.

5. Organisation of Cultural Activities

Under the scheme the department organise interstate/ state/ national cultural programmes. The department will organize various cultural activities in its own complex Gaiety Theatre during 2014-15 celebrating 150th anniversary of Shimla town. Besides this, the department also participates in Republic Day celebration, Phool Walon Ki Sair, Punjab Mahotsav, International Trade Fair, Himachal Divas at Delhi and various fairs and festivals within the state. Such activities provide an opportunity to show cultural heritage of state outside and also to the tourists and local people.

6. Repair and renovation of Historical Temples/Monuments for the preservation of Historical importance of the State

The department provides GIA for the repair of historical temples and monuments under this scheme. According to a survey, more than 3500 temples earmarked as historical temples/ monuments. Under this scheme the department will provide Rs. 50,000 as financial assistance for undertaking repair & maintenance of each temple during the year 2014-15. Earlier this amount was Rs. 25000 per temple but now this has been increased to Rs. 50000 keeping in view the high cost of material & labour.

7. Construction of Multipurpose Cultural Complex/setting-up of Samarks & Statues

The department has started the construction work of multi-purpose cultural complex at Samur Kalan, Una. Under this programme the department installs statues and constructs Shahidi Samarak in the Pradesh.

8. Strengthening of Museums

The department has four Museum, i.e. State museum, Shimla, Bhuri Singh Museum Chamba; Kangra Art Gallery Museum at Dharmshala; and Tribal Museum at Keylong. The construction work of the new block of State Museum is in progress and the repair and alteration will be made in other museums as per requirement. New Galleries will also be established during the plan period.

9. Promotion of Hindi Language:

The department celebrates the Hindi, Sanskrit Divas, Pahri Divas, Guleri Jayanti and Yash Pal Jayanti etc. every year. On these occasions, Lekhan and Poetic seminars will be organized to develop, preserve and promote Hindi in the State.

10. Construction of State Archives Building

The Archives wing was set up in the year 1984 for the preservation, protection and research of ancient manuscripts, gazetteers, gazettes, books, files, cartographs, emblems and the similar possessions. Till date some 50,000 historical evidences adorn the archival repository, but the irony is that state archives does not own its exclusive private building. It is presently housed partially in a rented building and partially in the directorate. Keeping in view the dire need of an independent building on the analogy of the National Archives of India as well as to show perceptibility to precious historical documents, it is proposed to construct an exclusive archival building.

25. Technical Education

Department of Technical Education is engaged in creation of human resource pool at degree, diploma and craftsman training level with spectrum of technical competencies, while ensuring universal access to serve as an instrument of bringing about technological transformation.

Himachal Pradesh has witnessed tremendous growth of industry in last few years. There has been consistent demand from industry and also from the service sector for semi-skilled and skilled personnel. The department is laying stress to open at least one polytechnic in each district & one ITI in each assembly constituency. Further to encourage the private sector for opening technical and vocational institutions in the State, the department is extending all possible help to the private entrepreneurs required for this purpose.

In order to maintain quality for technical education in the private institutions, the department is ensuring that the institutions established in the private sector fulfill the requirements and norms/guidelines of regulatory bodies like; All India Council for Technical Education (AICTE), Pharmacy Council of India (PCI), H.P. University, Shimla, National Council for Vocational Training (NCVT), Delhi, State Council for Vocational Training (SCVT).

1. 12th Five Year Plan Objectives

1. Creation of technical manpower through Engineering Colleges, Polytechnics, B-Pharmacy Colleges and ITIs etc.
2. Curriculum development and updating of academic programmes commensurate with the demand from industry.
3. Regulating and maintaining standards.
4. Upgradation of faculty, infrastructure and equipment.

2. Existing Status of Technical Education

At present, there are 20 engineering colleges (3 in govt. sector and 17 in private sector), 13 pharmacy college, (1 govt. sector and 12 in private sector), 35 polytechnics (15 in govt. sector and 20 in private sector which include 2 diploma level pharmacy institutions) 227 ITIs (98 ITI's in Govt. Sector and 129 Industrial Training Centres in private sector). There is one Indian Institute of Technology (IIT), Mandi at Kamand and one National Institute of Technology (N.I.T.) at Hamirpur under the control of MHRD. Besides, there is also one National Institute of Fashion Technology (NIFT) in Distt. Kangra. The H.P. Technical University has been established at Hamirpur. In addition, there are 16 private universities established in private sector in the state.

3. Way Forward

The tremendous growth of industry in the last few years has created a consistent demand for semi-skilled and skilled personnel. There is a need for opening of more and more technical and vocational institutions to train the youth as per the need of industry and service sector. The state government is laying stress to open at least one polytechnic in each district and one ITI/ITC in each assembly constituency. Five new polytechnics in the left out districts of Sirmaur, Kullu, Bilaspur, Kinnaur and Lahaul- Spiti are to be opened. The Govt. of India has sanctioned Rs. 12.30 crore per polytechnic for the construction of buildings under “Sub Mission on Polytechnics under Coordinated Action for Skill Development” scheme. For proper establishment of these polytechnics Rs. 200 crore would be required in the 12th plan period. One Engineering College with specialization in Hydro Technology shall be established at Bandla in Bilaspur district during the plan period. For proper utilisation of infrastructure created, additional courses shall be started in existing polytechnics where number of courses is less than 5. Further to encourage the private sector for opening technical and vocational institutions, the Government is extending all possible help to the private entrepreneurs required for this purpose.

By opening of 5 Polytechnics, 5 ITI's, 2 Engineering Colleges, 1 Indian Institute of Information Technology and starting of additional courses in the existing Polytechnics at least 2550 trainees shall be trained in different professional courses by the end of 12th five year plan.

4. Centrally Sponsored Schemes

- (i) The department is participating in Technical Education Quality Improvement Programme (TEQIP-II) and the State eligibility proposal was approved by the NPIU and World Bank. Jawahar Lal Nehru, Govt. Engineering College, Sundernagar has been covered under TEQIP-II programme with an outlay of Rs. 12.25 crore in the ratio of 90:10 as centre and state shares respectively. The funds received under this programme are used for modernization and strengthening of infrastructure. Till date, Rs.487.70 lakh has been received from the Govt. of India. The liability of department in this programme would be Rs. 1.25 crore for the entire period.
- (ii) 5 New Polytechnics have been opened in the left out districts i.e. Sirmour, Kullu, Kinnaur, Bilaspur and Lahaul & Spiti as 100 % CSS for which Govt. of India has sanctioned Rs. 61.50 crore under sub mission on Polytechnics under coordinated action for skill development. The State Govt. has received Rs. 35.12 crore under this programme till date. The funds are used for C/O building of Polytechnic at Ponta Sahib, Kullu, Kinnaur and Lahaul & Spiti.

Construction of 9 Women's Hostel under the scheme of “Sub Mission on Polytechnics under coordinated action for Skill Development for Rs. 9 crore has been sanctioned by Govt. of India

and Rs. 3.90 crore has been received till date. The funds have to be utilized for the C/O Women's hostel at Govt. Polytechnics Sundernagar, Hamirpur, Kandaghat, Kangra, Rohroo, Ambota, Talwar, Chamba and Banikhet.

- (iii) 11 ITIs have been upgraded as Centre of Excellence under the World Bank assisted programme (75:25) with a total outlay of Rs. 34.09 crore. A sum of Rs. 25.19 crore (centre share) has been received from the GOI, DGE&T, New Delhi 33 ITIs have been upgraded under Public Private Partnership (PPP) mode and Rs. 82.50 crore has been received from GOI, DGE&T, New Delhi for this purpose.
- (iv) Under this scheme, 9 Polytechnics (100 % CSS) for an amount of Rs. 18.00 crore have been sanctioned for upgradation by Govt. of India. Rs. 11.10 crore has been received by Govt. of H.P. till date. The funds received under this scheme are utilized for modernization and procurement of Machinery & Equipment for the 9 existing polytechnics i.e Sundernagar, Hamirpur, Kandaghat (W), Kangra, Rohroo, Ambota, Talwar, Chamba and Banikhet.
- (v) Under the scheme Community Development Through Polytechnics (CDTP) (100 % CSS), Rs. 139.00 lakh has been received till date. 6 Polytechnics namely Sundernagar, Hamirpur, Kandaghat (W), Kangra, Rohroo and Ambota have been selected under this scheme. The grant-in-aid is being utilized for recurring and non-recurring expenditure for community development.

5. Capital Content

An outlay of Rs.55.00 crore has been proposed for Annual Plan 2014-15 for execution of the departmental activities. Out of this, an outlay of Rs. 44.37 crore has been proposed for capital works. Under General Plan, the department has proposed a sum of Rs.7 crore for construction of buildings of J.N. Govt. Engineering College, Sundernagar, Rs. 0.25 crore for the construction of building of Govt. B-Pharmacy College Rohroo, Rs. 0.50 crore for Engineering College Kangra, and Rs. 0.55 crore has been made for IIIT Una. Besides this, Rs. 6.58 crore has been proposed for the C/O of Polytechnic buildings, Rs. 19.00 crore for C/O I.T.I buildings and Rs. 0.20 crore as 25 % State Share of COE ITI i.e. (w) Mandi and (W) Shimla has been proposed. In addition to this, Rs. 3.00 crore has been proposed for C/O NIFT building at Kangra and Rs. 1.00 crore for CIPET, Baddi.

6. Skill Development

To provide employment opportunities to the youth, it is necessary to upgrade skills driven by market demand. The curriculum for skill development requires constant reorientation and up-gradation to meet the demands of employers and industry. A study to map existing skill levels and skill gaps was

got conducted through International Credit Rating Agency (ICRA). As per study new incremental jobs by the year 2015 have been assessed at four lakh. For the 12th Five Year Plan a target of skilling 8 crore persons has been kept for the country. The pro rata target of Himachal Pradesh comes to 4.5 lakh persons. Under this scheme, workers of unorganized sector, unemployed youth and school drop outs would be imparted vocational training in the sectors of Automobile repair, Banking and Accountancy, Beauty Culture, Electrical, Electronics, Fabrication, Garment making, Hospitality, ICT, Production and Manufacturing, Refrigeration, Retail, Toy Making, Paint, Construction, Wood Work, Basic Processing and Preservation and Industrial Electrical. The training programmes are being conducted under the scheme. For upgrading skills and imparting training to youth as an integrated approach is being followed with the involvement of departments of Technical Education, Tourism, Agriculture, Industry, Education, Rural Development, Social Justice & Empowerment, Urban Development, Health, Power, Animal Husbandry and Fisheries.

26. Allopathy

The State Government is committed to provide basic health care facilities to its people. Despite various constraints, the Government has endeavored to increase the allocation for health sector from time to time. The Government has been able to build a vast health infrastructure comprising of 2069 Health Sub-Centres, 489 PHCs, 11 ESI/ Civil Dispensaries, 78 CHCs, 60 Hospitals, one Govt. Dental College and two Medical Colleges with a total bed capacity of 9889 beds in Govt. sector. Presently, one Health Sub-Centre is serving about 2986 rural population. Similarly, a PHC is providing health care services to about 12682 whereas a CHC is serving 79180 persons.

Special emphasis on the health infrastructure and facilities has resulted in favourable health indicators. According to SRS-2012 and NFHS-III, the health indicators of Himachal Pradesh are better than the national average. The crude birth rate of the State is 16.2 per 1000 against 21.6 of the country (SRS 2012), crude death rate is 6.7 against 7.0 at national level and infant mortality rate is 36 against national figure of 42. Total fertility rate of the State is 1.9 against the all India figure of 2.5.

In the field of family planning our achievements are high and encouraging. The contraceptive prevalence rate in Himachal Pradesh is 73% (NFHS-III) which is highest in the country. The state has achieved near elimination stage of leprosy with reduction in leprosy prevalence rate to less than 0.21 cases per ten thousand populations. Tuberculosis has also been brought under control with more than 88% cure rate. The achievements under the universal immunization programme have also been commendable (i.e. 91.31% as on Feb., 2014). In birth and death registration the coverage of Himachal Pradesh is one of the best with nearly 100% registration of birth. The institutional deliveries rate is 78.21% of the total deliveries.

12th Five Year Plan Objectives

1. To ensure availability of quality healthcare on equitable, accessible and affordable basis throughout the state with special focus on tribal, remote and backward areas and marginalised groups.
2. To strengthen primary healthcare delivery system with well-functioning linkages to secondary & tertiary healthcare.
3. To reduce the incidence of communicable diseases and putting in place a strategy to reduce the burden of non-communicable diseases.
4. To reduce Infant Mortality Rate (IMR) and Maternal Mortality Ratio
5. To improve overall sex ratio in the state.
6. Efficient and prompt emergency medical response and treatment.
7. Strengthening Promotive and Preventive Health for the Young.
8. To improve availability of trained human resources in health sector and promote research works.
9. Develop and explore scope of PPP model.

10. Private sector involvement in health delivery system.

For the 12th Five Year Plan the following targets have been proposed:-

Sr. No.	Items	Unit	Target for 12 th Five Year Plan (2012-17)
1.	2.	3.	4.
1.	Infant Mortality Rate (IMR)	Per thousand	25
2.	Maternal Mortality Rate (MMR)	Per lakh live birth	90
3.	Total Fertility Rate (TFR)	Per Productive Couple	1.7
4.	Malnutrition of Children (0-3 Years)	Children under 3 years of age who are under weight %	25
5.	Anemia among Women (15-49 years)	%age	35
6.	Sex Ratio (0-6 years)	Per thousand	921

Thrust Areas to achieve Objectives

1. All the areas, where exists no health institution will be given priority in making health institutions reachable, so that they are easily accessible to women and older people.
2. All health Institutions will be maintained in proper condition. The residential facility shall be provided to the staff of each institution so that 24x7 services are made available.
3. Strengthen secondary health care. Gaps in the sanctioned and existing bed strength will be made up by providing more bed space.
4. Quality Circles shall be set up in all the hospitals to improve the service delivery and patient satisfaction and Village Health and Sanitation committees would be made functional.
5. Diagnostic centres having facilities equivalent to Zonal Hospitals shall be setup in three District hospitals at Solan, Bilaspur and Hamirpur. These shall have facilities like CAT scan, Ultrasound machine, TMT, Colono- scope; color Doppler etc. so that patients are not referred to Zonal Hospitals or outside the state.
6. All the laboratories up to block level will be upgraded under ISDP programme for the surveillance of communicable diseases. All Regional Hospitals shall provide minimum 13 specialized services namely; Medicine, Surgery, OBG, Eye, ENT, Orthopedics, Anesthesia, Radiology, Blood Transfusion, Pathology, Pediatrics, and Skin diseases. Preventive care and screening efforts will be strengthened.
7. Management of hospital waste, and its safe disposal. All hospitals shall be provided with equipment like incinerators, autoclaves and chemicals to dispose of biomedical hospital waste as per the provisions of the Hospital Biomedical Waste Rules, 1995.

8. To strengthen the tertiary health care, research and medical education for medical and para medical aspirants, an AIIMS like institute would be set up in the Pradesh.

Description of Programmes/ Schemes

A. State Schemes

1. AIDS Control Programme

H.P. State Aids Control Society was established in 1999 as per instructions received from National AIDS Control Organization. The goals of National Aids Control Programme is to halt and reverse the epidemic in India by integrating programmes for prevention, care and support and treatment. This will be achieved through a four-pronged strategy:

- ❖ Prevent infections through saturation of coverage of high-risk groups with Targeted interventions (TIs) and scaled up interventions in the general population.
 - ❖ Provide greater care, support and treatment to large number of People Living with HIV/ AID (PLHA).
 - ❖ Strengthen the infrastructure, systems and human resource in prevention, Care, Support and treatment programme at District, State and National levels.
 - ❖ Strengthen the nationwide strategic information management system.
- Following three special schemes for People Living with HIV/AIDS (PLHA) and for their children are being implemented:
- i) Reimbursement of Travel Cost of AIDS patients and one companion coming for treatment to Anti Retro Viral Treatment Centre (ARVTC).
 - ii) Providing milk powder to infant up to one year age of HIV positive mother.
 - iii) Cost of Education and other living requirements of all orphans/children of AIDS victims by the State Govt. and providing financial assistance to them up to the age of 18 years.
 - iv) Govt. of India has allocated budget of Rs. 1764.97 lakh under AIDS control programme for Himachal Pradesh for 2014-15.

An outlay of Rs.1.65 crore has been proposed under the scheme for Annual Plan 2014-15.

2. Mental Health Programme

The State has only one Mental Hospital in the State to look after the mentally ill persons. All types of facilities are being provided to the mentally ill persons in this hospital. Centrally Heating System has also been provided in the

Hospital building. The Govt. is committed to provide better facilities to the patients in the hospital. The rehabilitation centre has been proposed to be established by the department adjacent to the Mental Hospital. An outlay of Rs.2.00 crore has been proposed for Annual Plan 2014-15.

3. Inter Sectoral Co-ordination

A number of programmes relating to children, women, old, infirm and handicapped are being implemented. There are also diseases relating to water, village health and sanitation conditions. To tackle these in an integrated way, a close coordination to implement the programmes of health department will be maintained with Ayurveda, Women & Child Welfare, Irrigation & Public Health and Panchayati Raj departments.

4. Medicines

The Department is committed to provide free treatment to all eligible patients coming to Government Institutions under various National & State Programmes. Based on this an Essential Drug list of (EDL) about 450 drugs has been prepared by the department. It is proposed to provide medicine as per the EDL to all health institutions during 2014-15.

5. Capital Content

To give quality services, the Health Institutions need to have their own buildings which require to be constructed. Out of 606 ongoing capital works relating to all types of construction of hospital buildings, 160 works have been completed. The efforts are on to ensure completion of the remaining ongoing works within the stipulated time. For completing the remaining ongoing works an outlay of Rs.50.00 crore has been proposed for Annual Plan 2014-15.

B. Centrally Sponsored Schemes

1. National Health Mission (NHM)

Recognizing the importance of health perspective of economic and social development and improving the quality of life of our citizens, NHM was launched on 12th April, 2005 with the objectives of universal access to public health services, prevention and control of communicable and non communicable diseases, access to integrated comprehensive primary health care, revitalizing local health traditions and promotion of health style.

The National Rural Health Mission (NRHM) has been converted into a National Health Mission (NHM) for covering towns also apart from villages so as to ensure universal coverage under this programme. National Health Mission

focuses on decentralized implementation of the activities and funneling of funds. It sets the stage for district management of health and active community participation in the implementation of health programmes. Under this programme, following activities have been covered:-

(i) Maternal & Child Care

- Free Treatment for Pregnant ladies & infants upto 1 year of age.
- Strengthening of 116 Health Institutions as Matri Seva Kendra by ensuring setting up of New Born Care Corners (NBCC) in all of them.
- Establishing of two Nutritional Rehabilitation Centers in the Medical Colleges.
- Providing dedicated ambulances for drop back of mothers and new born.

(ii) Young Population

- De-addiction centres in each district hospital.
- Dedicated 24X7 counseling centres and phone in service.
- Providing Referral Support to all children diagnosed with critical/congenital illness during school checkups.
- Expansion of the School Health Programme (SHP) to include children registered with Anganwadi Centres [Age below 6 years].
- Weekly Iron and Folic Supplement throughout the State.
- Free Sanitary Napkins to all adolescent girls under MPH.
- Regular radio & TV Shows for the young. Convergence with NYK/NGO/WCD for non school going young people.

(iii) Anemia Free Himachal Campaign:

- Roll out in entire state.
- Routine anemia checking at sub-centre and above.
- Focus on dietary habits.
- Regular counseling and monitoring.
- Follow up and impact assessment.

(iv) Beti Hai Anmol/ Future PNDT Initiatives:

- A message IEC campaign has been initiated under the scheme through IEC camps. Nukkad Nataks by different artists to create awareness among the community regarding falling sex ratio.
- The sex ratio in the State is reported to be 972 females per thousand males in the year 2011. The child sex ratio of 896 in 2001 has increased to 906 in 2011. The State has already formulated an incentive strategy for the improvement in sex ratio.
- The Block (Health) which will have the best sex ratio will be awarded the cash prize of rupees five lakh for the development activities.
- Female will be given Rs. 25000/-/ Rs. 20000/-, if the couple goes for family planning method (permanent) after first girl child and second girl child, respectively. Informer who informs the department about the sex selection activities will be awarded the cash prize of Rs. 10000/-.

- There will be regular interstate and inter district meetings at the border areas to implement the PC & PNDT Act, effectively.

(v) Improvement in Trauma Services

- Hilly State of Himachal is prone to recurrent traffic and other accidents. Therefore, there is an urgent need to improve the trauma care services. The trauma centre at Bilaspur & IGMCH Shimla has been made functional. The trauma centres at Kullu will be made functional shortly. The State Govt. plans to extend trauma services at Solan, Chamba, Hamirpur and Mandi also.

(vi) Emergency Medical Response System (EMRS) (National Ambulance Scheme)

Government of Himachal Pradesh has signed an agreement with GVK-EMRI leading service provider to provide Emergency Transport services to the patients in the state. Under the project, one hundred and eight well equipped ambulances were initially provided in all the districts from 25th September, 2010. The services are free of cost to the people and the entire expenditure is borne by the National Health Mission and the State Government jointly. It is being run and managed by GVK-EMRI through a central Emergency Response Centre and a toll free number 108 can be used from all landline/ mobile/ telephone numbers to access the service. At present 172 Nos. ambulances are operational under this scheme. It has given a yeoman service to the State population. This service has improved institutional delivery rate which has now gone upto 78.21%. It has also helped in declining infant and maternal mortalities.

2. Rashtriya Swasthya Bima Yojana (RSBY)

Rashtriya Swasthya Bima Yojana (RSBY) was started in Himachal Pradesh in the year 2008-09 to provide the health insurance facilities to the BPL families living in Shimla and Kangra districts which was further extended throughout the State w.e.f. 01-03-2010, so as to cover the entire BPL families in the State. The scheme was further extended to other categories i.e. MNREGA workers, Street Vendors, Domestic Workers, Building and other Construction workers and Persons with more than 70 % disability from the policy period starting from 1st January, 2013. Now it has been decided to extend the RSBY for weavers / artisans by providing the RSBY outpatient (OPD) coverage.

Presently the State Govt. is providing the Health cover of Rs. 30,000/- for the Basic Package and Rs. 1,75,000/- for Critical Care Package on per year per family basis to all the existing RSBY card holders.

The State Government has completed the tender process for the short listing of the insurance provider to provide health insurance coverage of Rs. 30,000/- for RSBY inpatients and Rs. 7,500/- for RSBY Outpatient (only for weavers & artisans family). The rate of per family premium for RSBY inpatient is Rs. 275/-

and RSBY Outpatient is Rs. 90/- which is to be shared by the Govt. of India and Govt. of H.P. in the ratio of 75:25.

From the year 2014-15 onwards, the MNREGA families who have worked for 15 days in the Year 2013-14 have also been made eligible to be covered under this programme from the next policy period. In addition, the Govt. of India has decided to cover more categories like Rikshaw Drivers/ Pullers, Rag Pickers, Mine Workers, Sanitation Workers, Auto Rikshaw Drivers and Taxi Drivers etc. also under the scheme which are comprise about 2.50 lakh families in the Pradesh.

C. Development of Public Private Partnership

Without the help of agencies other than the department, the health services of the magnitude required cannot be provided. The department will outsource services like kitchen/ laundry / sanitation/ diagnostic at CHCs level. However diagnostic services owned by state will continue at district and PHCs level. It will provide accreditation to private health institutions in PPP mode. The State has initiated the process to establish 12 units of CT Scan in PPP mode on pilot basis. If this meets success, such establishment at the 12 district hospitals, 3 Zonal hospitals and 34 civil hospitals can be further planned. Department is also preparing to establish Emergency Lab Services in all 100bedded (or more) institutions through outsourcing. Such models are envisaged to supplement governmental efforts in underserved and vulnerable areas for deliveries, family planning services and diagnostics.

27. Ayurveda

It is from India, and is more than 5,000 years that Ayurveda has evolved. "Ayur" means life and "Ved" means knowledge. This holistic science is the knowledge of complete balance of the body, mind and spirit, including the emotions and psychology, on all levels. It includes in its consideration, longevity, rejuvenation and self-realization therapies through herbs, diet, exercise, yoga, massage, aromas, tantras, mantras, and meditation. According to Ayurvedic tradition, health is the balance of elements air, earth, fire, and water- and illness is as excess or deficiency of any particular element. Ayurveda treats illness at its source, rather than at the level of symptoms, and helps an individual to take responsibility for their own health and well-being.

Indian System of Medicine and Homeopathy (ISM&H) includes Ayurveda, Siddha, Unani, Homeopathy and therapies, yoga and naturopathy. Practitioners of ISM&H catered to the health care needs of the people before modern medicine came to India in the 20th century. A major strength of ISM&H system is that it is assessable, acceptable and affordable. Mainstreaming of Ayurveda, Yoga & Naturopathy, Unani, Siddha and Homeopathy (AYUSH) in National Health Care Delivery is an important goal under the NRHM.

Despite all the efforts of Central and State Government, the ISM&H have not realized their full potential because:

- Existing ISM&H primary, secondary and tertiary health care institutions lack essential staff, infrastructure, diagnostic facilities and drugs.
- The potential of ISM&H drug and therapeutic modalities has not been fully exploited.
- Lack of quality control and good manufacturing practices have resulted in poor quality ingredients leading to spurious and substandard drugs.
- The quality of training of ISM&H practitioners is not as good as of allopathic. Many ISM&H colleges lack essential facilities, qualified teachers and hospitals for practical training. There is lack of Continuing Medical Education (CME) for periodic updating of knowledge and skills.
- Medicinal plants have been over exploited and, as a result, the cost of ISM&H drugs have increased and spurious products are getting into the market. The demand for medicinal plants is growing and the trade in medicinal plants is secretive and exploitative.
- The profit motive is leading to unsustainable practices being employed. As a result, plant species are in danger of extinction. Cultivation of medicinal plants has not been encouraged to the desired level and most plants are uprooted from wild.

The Task Force constituted by Planning Commission, GoI had given the following recommendations on the Conservation, Cultivation Sustainable use and Legal Protection of Medicinal Plants:-

- Establishment of medicinal plants conservation areas (MPCA), covering all ecosystems, forest types and sub types;
- Ex-situ conservation of rare, endangered medicinal plants may be tried out in established gardens managed by the Departments of Agriculture, Horticulture or Forests;
- Gene banks created by the Department of Biotechnology should store the germplasm of all medicinal plants;
- Establishment of Vanaspati vans' in degraded forest areas;
- Forest areas which are rich in medicinal plants should be identified. Management plans of these areas need to be formulated and sustainable harvesting encouraged under the Joint Forest Management System;
- Technically qualified NGOs must be encouraged to take up the task of improving awareness and increasing availability of plant stock and involved in the promotion of agro-techniques for cultivation of medicinal plants;
- Screening/testing/clinical evaluation of herbal products to be taken up and completed;
- Drug testing laboratories for ISM&H products should be established with qualified staff;
- Establishment of a Traditional Knowledge Digital Library so that information on medicinal plants and their use in the country could be accessed readily;
- Establishment of a Medicinal Plant Board for integrated development of the medicinal plants.

The National ISM&H policy approved by the Cabinet envisages that the following measures will enable ISM&H system to achieve its full potential in providing health care:-

1. Improving the quality of primary, secondary and tertiary care;
2. Mainstreaming ISM&H institutions and practitioners with modern systems of medicine so that people have access to a complementary system of care;
3. Strengthening ISM&H educational institutions so that students get adequate training, giving them confidence to practice their system and participate in national programmes;
4. Investing in continuing medical education;
5. Ensuring the conservation, preservation, promotion, cultivation, collection and processing of medicinal plants and herbs required to meet growing domestic demand for ISM&H drugs and the export potential;

6. Completing Pharmacopoeia of all the systems of ISM&H and drawing up a list of essential drugs and ensuring their availability;
7. Ensuring quality control of drugs and improving their availability at an affordable cost;
8. Investing in research and development (R&D) for the development of new drugs and formulations, undertaking clinical trials and patenting them; and
9. Undertaking clinical trials of promising drugs being in use, by appropriately strengthening Central Research Councils and coordinating their research with other research agencies such as Indian Council of Medical Research (ICMR), Delhi.

Indian System of Medicine & Homoeopathy have played significant role in the health care system in the State of Himachal Pradesh. This could perhaps be due to the fact that Himachal Pradesh due to its variegated climatic conditions has traditionally been a rich repository of medicinal plants and herbs used in various systems of medicines. In the tribal areas, the Tibetan System of Medicine under the name of Bhot Chikitsa Padhati, continues to be popular in recognition of which the Himachal Pradesh Government has opened 4 Amchi Clinics in the tribal belts of District Lahaul & Spiti and Kinnaur. Even today large areas of the State are inaccessible and the availability of Doctors of Modern Systems of Medicine is limited, particularly for deployment in difficult areas. Thus, the people residing in remote and rural areas continue to be served largely by the AYUSH Institutions. The urban population is also of late, becoming more receptive to the indigenous system of medicine particularly for treatment of seasonal and chronic diseases.

The State Government is according priority for development of ISM&H system in the State. The State Government has created the basic infrastructure to cater the health care facilities in the State. The following table indicating number of institutions in the State, proves the commitment of the State Government for strengthening and developing ISM&H in the State:-

Details of ISM&H Institutions in the State (as on 31st March, 2014)

Sr. No.	Institutions	Nos.
1.	Regional Ayurvedic Hospitals (100/50-bedded each)	02
2.	Ayurvedic Hospitals which include (20 bedded 04, 10 bedded-18)	28
3.	Ayurvedic Health Centres	1109
4.	Homoeopathic Health Centres	14
5.	Unani Health Centre	03
6.	Nature Cure Hospital	01
7.	Amchi Clinics	04
	Total:	1161

Out of 1161 institutions, 510 institutions are functioning from Govt. buildings, 36 from donated building, 249 from rented building and 366 institutions are functioning from rent free buildings. For the year 2014-15, Department has proposed to provide Govt. accommodation by constructing Govt. buildings with the financial assistance under centrally sponsored scheme.

Other Institutions

Sr. No.	Institutions	Nos.
1.	Rajiv Gandhi Post Graduate Ay. College, Paprola.	01
2.	College of Ayurvedic Pharmaceutical Sciences, Joginder Nagar, Mandi.	01
3.	Ayurvedic Pharmacies (Joginder Nagar Mandi, Majra Sirmaur, Paprola, Kangra)	03
4.	Drug Testing Lab, Joginder Nagar, Mandi.	01
5.	Herbal Gardens	04
	Total:	10

The department has three pharmacies which are manufacturing medicines that are supplied to the ayurvedic institutions of the department. A drug testing laboratory at Joginder Nagar has been established for keeping the quality control on medicines being manufactured by departmental / private pharmacies. The drug testing laboratory tests and analyzes the single and compound drugs of ISM under the preview of Drugs & Cosmetic Act. It also undertakes the R&D projects from different sponsoring agencies in the field of quality control of drugs. These institutions are being strengthened from the funds provided by the Govt. of India. Centre for Excellence in medicinal Plants (Dravyagunna) has also been started at Joginder Nagar for which GoI has sanctioned funds to the tune of Rs. 5.00 crore.

Besides above, the department has laid special emphasis on the opening of herbal gardens in different agro-climatic zones of the State for the promotion, cultivation and propagation of varied medicinal plants. Presently, the department has established three herbal gardens.

Similarly, for the same purposes, one Vanaspati Van Society and State Medicinal Plant Board have been established under which activities at Kullu & Chamba are being undertaken. The Medicinal Plant Board, is educating the farmers, NGOs, GOs to provide know how about the value of medicinal plants by organizing camps at different places, so that they are able to generate extra income by cultivating medicinal plants in their private land. Recently, about 150 projects have been recommended under promotional/contractual farming to National Medicinal Plant Board of Government of India.

State Government has taken several steps to strengthen the ISM&H system of medicine in the State. A new integrated Ayurveda Hospital with a capacity of 50 beds at Hamirpur and a B.Sc. Nursing College in Paprola are

being established. The strengthening of 300 Ayurvedic Dispensaries in the State is also proposed.

The department is also providing special services like Panchkarma Treatment, Ksharsutra and Geriatric Care through its institutions to the people of the State.

Proposal Submitted to GoI

Department has submitted following cases to Government of India, Department of AYUSH, Ministry of Health & Family Welfare:-

(Rs. in lakh)				
Sr. No.	Name of Scheme	Centre Share	State Share	Total
1.	2.	3.	4.	5.
1.	Procurement of Essential Drugs	1010.70	112.30	1123.00
2.	Strengthening of Ayurved Pharmacy Majra	92.63	10.29	102.92
3.	Strengthening of DTL, Joginder Nagar	107.43	11.93	119.36
4.	Strengthening of Ayurved Pharmacy Majra	105.93	11.77	117.70
5.	Strengthening of Ayurved Pharmacy Joginder Nagar	103.50	11.50	115.00
6.	Co-location under NRHM	484.02	53.78	537.80
7.	Up-gradation of AYUSH Hospitals	450.72	50.08	500.80
8.	Up-gradation of AYUSH Dispensaries	1363.50	151.50	1515.00
	Total:	3718.43	413.15	4131.58

Objective /Goals/Targets for 12th Five Year Plan (2012-2017)

The department has set the following objectives/targets/goals for 12th Five Year Plan (2012-2017):-

- (i) Strengthen existing institutions and open new institutions.
- (ii) Strengthen Preventive and Curative Care, Quality Control, Promote Specialties of Ayurveda and Research & Development.
- (iii) Human Resource Development through up-gradation of skills and training, etc.
- (iv) Promote cultivation and protection of medicinal plants and manufacturing of quality ayurvedic medicines.
- (v) Introduction of I.T. in Ayurvedic Department.

**Proposal for Opening/Up-Gradation of Ayurvedic Institutions during
12th Five Year Plan (2012-17) and during Annual Plan 2014-15**

(In Nos.)

Sr. No.	Institution	2012-17	Target 2014-15
1.	2.	3.	4.
1.	Opening of Ayurvedic Health Centers	25	5
2.	Opening of Homoeopathic Centers	03	-
3.	Opening of Ayurvedic Hospital	03	-
4.	Upgradation of AHC to 10 bedded Hospital	02	01
5.	Starting/Providing Panchkarm in Hospitals	05	02
6.	Starting/Providing Kshar-Sutar in Hospitals	05	02
7.	Up-gradation of 10/20 bedded Hospitals to 50 bedded	03	01

To implement the programmes/activities, an outlay of Rs.20.50 lakh has been proposed for the Annual Plan 2014-15.

28. Medical Education and Research

Medical Education and Research has remained on the top priority of the State Government and has given due attention on investment in successive plan periods in health sector. Due to the high priority and focused plan investment in health sector, the health institutions in Himachal Pradesh have grown manifolds.

The 13th Finance Commission, GoI has recommended an amount of Rs. 5000 crore as IMR incentive grant to the States. The grant will be released to the States based on a formula. The grant will be released in three annual installments between 2012-13 and 2014-15 after the publication of the annual SRS bulletin / report incorporating State-wise IMR statistics for the relevant year.

The Government of Himachal Pradesh has created a separate and independent Directorate of Medical Education & Research in the year 1996-97. The main objective behind its creation/establishment was to integrate all Medical Education services i.e. Medical, Dental, Nursing & Para-Medical under the overall supervision/control of Deptt. of Medical Education & Research. Prior to 1996-97, only one Medical College and one Dental College in Govt. sector and one Dental College in private sector were functioning. After the creation of this Directorate, the strength of these medical education institutions has increased considerably.

Status of Health Education (Tertiary Care) Services in Himachal Pradesh as on March, 2014

The State Government is committed to provide basic medical care facilities to the people of the State. Department of Medical Education has achieved commendable progress in the field of Medical Science in consonance with global developments. Besides, teaching, training and successful management of patients, it was committed to achieve the status of premier position for health institutions on the analogy of Medical Institutions at par Excellency in the country. The efforts are continuously made to acquire skill of Medical Teachers and the Students as well.

Medical Educational Institutions have been developed in the State in order to ensure availability of a cadre of trained and skilled human resources for patient care services, health research, manage and disseminate new knowledge in the field of medical education, etc.

There are two Medical Colleges namely Indira Gandhi Medical College, Shimla and Dr. R.P. Government Medical College, Kangra at Tanda with 100 MMBS admission seats in each college alongwith seats of Postgraduate Degrees, PG Diploma, Super Specialty, etc. Apart from the existing two Government Medical College, 2 more Medical Colleges, namely ESI Medical College at

Mandi (Nerchowk) and Maharishi Markandeshwar Medical College at Solan (Kumarhatti), have become functional in the State. For development of trained manpower & specialist in Dental Health Sciences, there are 5 Dental Colleges (one Government and four Private Dental Colleges) in the State. There are 15 B.Sc.(1 Govt. & 14 Private) (Nursing) Colleges, 1 Post Basic B.Sc. (Nursing) College and 34 GNM Schools (5 Govt. & 29 Private) in the State. Fifty Six candidates each year are admitted in B.Sc. Para Medical Courses in two Medical Colleges in the specialties of Anesthesia OT Tech. (16 seats), Laboratory (20 seats) and Radiology & imaging (20 seats). Two years diploma courses are being run for Dental Hygienist / Dental Mechanic in one Government Dental College and three Pvt. Dental Colleges.

Special emphasis on the Medical and Training infrastructure and facilities has resulted in increasing the numbers of MBBS/MDS and other paramedical seats in various Medical/Dental and Nursing Colleges of the State.

Major Challenges

Due to the financial constraint the State is facing the following major challenges in the field of Medical Education & Training:-

- i) To increase more UG and PG seats in all the Medical and Dental Colleges of the State.
- ii) To increase the bed strength in all the hospitals attached to Medical Colleges.
- iii) Insufficient expenditure in hill areas for installation of new machinery.
- iv) Acute shortage of manpower mainly faculty, specialists, super specialists and other paramedical nursing staff.
- v) The cost of providing health facilities in the State is very high. The Government of India schemes do not provide equal facilities to all.

Achievements of the State Government in Medical Education

(1) Increase in MBBS and PG (MD/MS) Seats

- The MBBS seats has been increased from 65 to 100 seats in IGMC, Shimla from the academic session 2010-2011 and from 50 to 100 seats in Dr. RPAGMC, Kangra at Tanda from the academic session 2011-2012. Similarly, PG (MD/MS) seats have been increased from 81 to 96 in 20 Specialties in IGMC, Shimla during the academic session 2013-14 and new PG Courses (MD/MS) have been started in Dr. RPGMC, Kangra at Tanda from the academic session 2010-11 and admission for 48 seats in 15 specialties have been made during the academic session 2013-14.
- During the financial year 2013-14, the proposal have been submitted to Government of India/MCI for increasing / starting 9 new PG (MD/MS) degree seats in IGMC, Shimla and 35 more PG (MD/MS) degree seats in Dr. RPGMC, Kangra at Tanda.

- (2) **Starting of Super-Speciality Courses**
 - Super-Speciality courses in two Super-Specialties namely DM, Cardiology-2 seats and M.Ch. (CTVS-2 seats) have been started in IGMC, Shimla from the academic session 2011-12.
 - There is a proposal to start Super-Specialty in IGMC, Shimla in 2014-15
- (3) **Increase in B.Sc. Nursing and GNM Seats**
 - During the academic session 2013-14, admission of 130 GNM students in 5 Government Institutions and 1150 students in 29 Pvt. Nursing Institutions have been made. Similarly, the admission for 60 seats in B.Sc. (Nursing) and 30 seats in Post Basic B.Sc. (Nursing) in one Government Nursing College and 600 seats in 14 Pvt. Nursing College for academic session 2013-14 have been made.
 - Further, there is proposal to increase 100 more seats in the State during the academic session 2014-15.
- (4) **Increase in MDS Seats**
 - During the academic session 2014-15, admission for 32 seats in various specialties have been made in one Government (15 seats) and three private Dental Colleges in the State. Besides these MDS courses, admission for 340 seats in BDS course in one Government (60 seats) and four private un-aided Dental Colleges (280 seats) have been made during the academic session 2011-12.
 - Further, the proposal to make admission for 6 seats in 3 specialties in HP Government Dental College and 6 seats in one private Dental College for the academic session 2013-14 have been submitted to GoI/DCI for approval.
- (5) **Admission in Para Medical Courses**
 - During the academic session 2011-12, admission for 56 seats in Para Medical Courses in three specialties namely Anesthesiology, Radiology and Laboratory Technology have been made in two Government Medical Colleges and 60 seats in Dental Hygienist / Dental Mechanic have been made in Government / Private Dental Colleges in the State.
- (6) **Additional infrastructure facilities created during 2013-14**
 - The new Auditorium-cum-Library complex in IGMC, Shimla has been constructed at an estimated cost of Rs. 15.00 crore and made functional.
 - A new hostel block in IGMC, Shimla has been constructed at the estimated cost of Rs. 2.85 crore and made functional.
 - The foundation stone laid for construction of new block for OBG department in IGMC, Shimla at the estimated cost of Rs. 22.35 crore.

- The foundation stone laid for construction of Super-Speciality hospital block at the estimated cost of Rs. 51.85 crore in Dr. RPGMC Kangra at Tanda.

(7) Machinery & Equipments installed in the Medical colleges

(A) IGMC Shimla

- New 1000 MA X-Ray Machine.
- New 64 slice CT-Scan Machine costing Rs. 6.56 crore.
- 6 bedded Emergency CCU ward with Advanced Monitor & Centre Station costing Rs. 25 lacs under the Medicine Department made functional with all modern and latest equipments.
- FACO Emulsion machine in Eye Department.
- Advanced ECHO Cardiography system in Cardiology Deptt. costing Rs. 94.00 lacs.
- Modular Computer with Internet facility for library.
- First eye Bank of the State started in IGMC, Shimla during the year 2010, for which various equipments amounting to Rs. 0.50 crore have been purchased. Presently, Eye Bank is fully functional and total 24 No. of Cornea Transplantation has been successfully carried out.
- Up-Gradation of Cardiac Centre & Installation of New Cath Laboratory. A budget of Rs. 7.00 crore for up-gradation of Cardiac Centre & Installation of New Cath Lab have been provided.
- Tale Cobalt Unit for Radiotherapy Deptt. costing Rs. 3.40 crore.
- Services through GAMA Camera in operation.
- Availability of two trauma Ambulances fully equipped with diagnostic facility.
- Separate ward for Thalassemia patients in IGMC, Shimla has been earmarked.
- The Multi Disciplinary Central Research Laboratory is being established in IGMC, Shimla with financial assistance of GoI at the estimated cost of Rs. 6.00 crore.

(B) Dr. RPGMC Tanda

The following equipments /machinery have been installed in Dr. RPGMC, Tanda:-

- MRI Machine.
- CT Scan Machine.
- ECHO Cardiography Machine.
- PBX system.
- EDU SET made functional.
- NICO & PICO made functional.
- Blood Separation Unit has been installed 1st time.
- 2nd ART Centre has been started 1st time.

For the treatment of TB patients, a high-tech IRL lab is also established in this institution. The GoI has approved Rs. 2.00 crore for the construction of building for the establishment of Burns Unit. The funds to the tune of Rs.139.00 lakh have been received from the Director General, H&FW, GoI so far.

Priorities of the State for Establishment of AIIMS like Institutions

IGMC, Shimla

- i) To strengthen the tertiary health care, research and medical education for medical and para-medical aspirants and to elevate
- ii) the status/standard of Medical Colleges especially IGMC at par with the leading Medical Institute like AIIMS.
- iii) Establishment of Thalassemia Department.
- iv) Establishment of Vitreoretinal section and antiseptic wards.
- v) Establishment of isolation wards for contagious diseases like swine flu, H1N1 flu.
- vi) Establishment of special wards for bear bite and other animal bite.
- vii) Purchase of new machinery and equipments.
- viii) Up-gradation of existing operation theater and commissioning of new operation theaters.
- ix) Up-gradation of super specialization departments.
- x) Provision of skilled manpower in the CCS for up-gradation of state Medical College also in development of nursing services.
- xi) Construction of emergency Trauma Center.
- xii) To increase the existing numbers of special wards keeping in view the rush of patients.
- xiii) Construction of burn care unit besides setting up of ICU for burn children separately.
- xiv) Up-gradation of super specialization department.
- xv) Construction of separate parking blocks.
- xvi) Establishment of centre of excellence for Nursing.

H.P. Govt. Dental College Shimla

- i) To increase the seats of BDS/MDS/Dental Mechanics/Dental Hygienist and to make provision for extra manpower i.e. increasing PG wings faculty and other staff etc. as per the increased ratio of seats.
- ii) To provide separate hostel facilities for BDS/MDS boys and girls students at HPGDC, Shimla.
- iii) To purchase new machinery and equipments.

Dr. Rajindera Prashad Government Medical College (RPGMC), Tanda:

- i) Construction of various quarters for doctors and staff.
- ii) Establishment of eye bank.
- iii) Construction of Hostels for PG& MBBS students.
- iv) Increase of number of seats.
- v) To increase number of seats of B.Sc. and Paramedical staff.
- vi) To start M.Sc./PG in Para Medical.

- vii) To start Ph.D. in Biochemistry.

Proposal for 12th Five Year Plan (2012-17)

1. To increase MBBS seats in both the Medical Colleges from existing 100 seats to 150 seats in each Medical College.
2. To start PG Degree Courses in all the specialties and Super-Specialties in both the Medical Colleges and to increase the number of PG Degree seats in both the Medical Colleges.
3. To start the M.Sc. and Ph.D. programmes in Bio-Technology and Nursing Education.
4. To increase the intake capacity of Nursing Institutions in the State.
5. Increasing the availability of trained man power in Medical, Dental, Para Medical and Nursing.
6. Absorption policy of B.Sc. Technologist to be evolved.
7. B.Sc. Technology courses in other specialties like Audiometry, ECG Technicians and Optometry to be started.
8. Refresher courses programmes on routine Hygiene and Disaster Management etc. for all categories of staff required to be started in order to have awareness with new Technology.
9. Increase seats in BDS/MDS/ Dental Mechanics/Dental Hygienist in HPGDC, Shimla.
10. To provide latest machinery & equipments.

Capital Works Details for the 12th Five Year Plan (2012-17) & Annual Plan 2014-15

The scheme-wise details for the 12th Five Year Plan (2012-17) and Annual Plan 2014-15 are under:-

A. IGMC, Shimla

Sr. No.	Name of Works
1.	2.
1	C/o Administrative Block.
2	C/o Married Doctor Hostel.
3	C/o OBG Block in IGMC Shimla.
4	C/o Intern's students Hostel, Mashobra.
5	C/o MBBS/DBS doctors at Blessington Lakkar Bazar.
6	Additional O.T. Block.
7	Additional & Alternation of Cancer Block.
8	Renovation of Doctors Canteen.
9	Renovation of Registration Counter.
10	Blessington B Block Hostel.
11	Additional O.T. Block.
12	Additional & Alternation of Cancer Block.
13	Blessington B Block Hostel.
14	Interns Student Hostel at Mashobra.
15	Additional O.T. Block.

16	New 240 Bedded.
17	Additional & Alteration of Cancer Block.
18	Blessingt on B Block Hostel.
19	Inters Students Hostel at Mashobra.
20	Interns Student Hostel at Mashobra.
21	New 240 Bedded.
22	Ortho OPD & Ward.
23	C/o 48 Nos. Type-III qtrs. For Registrars.
24	C/o 3 Nos. lecture Theaters & Examination Hall for 250 students.
25	C/o 120 Nos. Type-III qtrs. For Nursing Staff.

B. H.P. Govt. Dental College Shimla

HPGDC is proposed to construct Hostels building for BDS/MDS boys and girls students, staff quarters, car parking, etc. during the 12th Five Year Plan (2012-17).

For the year 2014-15, an outlay of Rs.21.88 crore has been proposed for Indira Gandhi Medical College, Rs.0.84 crore for Dental College and Rs.11.43 crore for Dr. Rajinder Prasad Medical College, Tanda for executing the proposed programmes and schemes.

29. Water Supply

Water is a scarce resource. Its availability is fixed and demand is ever increasing in the sectors of industry, irrigation, commercial activity and domestic use etc. A number of programme have been undertaken to ensure availability of water by improving and conserving it by different departments / agencies. To provide potable and adequate drinking water on sustainable basis to all habitations.

Objectives

1. To ensure access to potable drinking water to all inhabitants on sustainable basis.
2. To ensure all govt. schools to have access to safe drinking water.
3. To enable connectivity to monitor and keep surveillance on drinking water source.

Status of Urban and Rural Water Supply

I. Urban Water Supply

Total Town	57
i) Already covered	51
ii) Town to be augmented with Water Supply during 2014-15	4

As per classification given below there are 57 towns in Himachal Pradesh , out of which water supply schemes for 50 towns are under I & PH Department. The water supply schemes for 6 towns (Yol, Bakloh, Kasauli, Sabhatu, Dagshai and Dalhousie Cantonment) are under Cantonment Boards and WSS for Parwanoo is under Housing Board.

Sr. No.	Name of District	Classification of Towns						Total
		I	II	III	IV	V	VI	
1.	Chamba	-	-	1	-	1	3	5
2.	Kangra	-	-	-	2	4	3	9
3.	Hamirpur	-	-	-	1	1	2	4
4.	Una	-	-	-	1	2	2	5
5.	Mandi	-	-	2	-	1	3	6
6.	Bilaspur	-	-	-	1	1	2	4
7.	Kullu	-	-	-	1	1	2	4
8.	Shimla	1	-	-	-	2	6	9
9.	Solan	-	-	2	-	3	3	8
10.	Sirmour	-	-	1	1	-	1	3
	Total :	1	-	6	7	16	27	57

The water supply schemes for 45 towns namely Nadaun, Rampur, Una, Chowari, Kangra, Jawalamukhi, Rohru, Santokhgarh, Mehatpur, Dehra,

Chamba, Rewalsar, Arki, Daulatpur, Jogindernagar, Manali, Kullu, Kotkhai, Sujampur, Ghumarwin, Chopal, Sunni, Palampur, Gagret, Nagrota, Hamirpur, Mandi, Nalagarh, Rajgarh, Narkanda, Nurpur, Sarkaghat, Poanta Sahib, Dalhousie, Theog, Shah Talai, Solan, Bhota, Jubbal, Bhuntar, Dharamshala, Shimla, Sundernagar Mahantkhas and Baddi have been completed.

12th Five Year Plan 2012-17

A target for augmentation of water supply of 6 towns has been kept for the 12th Five Year Plan .

Annual Plan 2014-15

For augmentation of Water Supply of the target towns, an outlay of Rs.14.00 crore has been proposed for Annual Plan 2014-15.

II. Rural Water Supply

All the 16997 villages in the State as per census 1991 were provided with safe drinking water facilities by March, 1994. Thereafter the focus shifted from village to habitation. As per the survey of 2003, which was finalized during March, 2005, total 51848 habitations have been identified of which 20112 were categorized as fully covered (FC), 9389 habitations as non-covered and 22347 as partially covered (PC). These 31736 habitations (9389 NC+22347 PC) have been categorized as slipped back habitations as per revised guidelines of the Central Government.

As per the revised guidelines issued by the Govt. of India, the coverage status of habitations is as under:-

Total Habitations	53604
ii) 0-75% population already covered	18940
iii) 75-100% population covered	4753
iv) Fully covered	29911

During 2014-15, 2500 partially covered habitations will be covered by providing 100% coverage.

III. Handpumps Installation

Drinking water facility is also being supplemented through the important programme of hand pumps installation at location of priority in drought prone/acute water scarcity areas. This programme has proved boon in supplementing the existing piped water supply schemes in drought prone / water scarcity areas but it has a limitation, that the hand pumps can only be installed along road side locations as rigs cannot be transported to offside locations. A

total number of 30294 hand pumps have been installed up to 31 March, 2014. A target of installing 2000 hand pumps has been kept during 2014-15 by the department.

- i) Handpumps to be installed in 12th Plan 10,000
- ii) Hand pumps to be installed during 2014-15 2,000

12th Five Year Plan 2012-17

A target to cover 10,725 habitations (5,000 habitations under State Sector and 5,725 habitations under Central Sector) beside installation of 10,000 hand pumps during 12th Five Year Plan has been kept.

Target for 12th Plan (2012-17)

Sr. No	Financial Year	No. of Habitations to be covered		
		State Sector	Central Sector	Total
1	2	3.	4.	5.
1	2012-13	5000	5725	10725
2	2013-14			
3	2014-15			
4	2015-16			
5	2016-17			
Total		5000	5725	10725

To provide water facilities to the rural population, an outlay of Rs.158.50 crore has been proposed for Annual Plan 2014-15 under different schemes.

30. Town & Country Planning

Town & Country Planning Department was created as a Cell in the department of Public Works in the year 1964. It emerged as a full-fledged department in the year 1979 after enactment of H.P. Town & Country Planning Act, 1977.

In order to ensure that the planned, systematic and sustainable rural and urban development in accordance with environmental and heritage imperatives, Town & Country Planning is the foremost necessity of the day. Planned development in accordance with the provisions of development plans, sectoral plans and schemes will go a long way to cater to the service infrastructure and traffic & transportation requirements.

For ensuring planned development of various towns/ growth centers, the Himachal Pradesh Town & Country Planning Act, 1977 has been extended to 21 Planning Areas namely- Bilaspur, Chamba, Dalhousie, Dharamshala, Hamirpur, Kullu Valley, Kasauli, Mehatpur, Mandi, Nahan, Paonta Sahib, Palampur, Parwanoo, Rampur, Rohroo, Shimla, Solan, Theog, Una and Waknaghat.

Besides, the provisions of the Himachal Pradesh, Town & Country Planning Act, 1977 have been extended to 34 areas of the State namely- Bharmour, Barog, Baba Balak Nath, Bir Billing, Chamera, Chamunda, Chail, Chintpurni, Garli Pragpur, Ghanahatti, Hatkoti, Jabli, Kaza, Keylong, Kufri, Kandaghat, Khajiar, Manikaran, Naggar, Harat (Solan) , Ner Chowk, Pangi (Killar), Pong Dam, Paonta 361 Sahib, Rohtang, Reckong Peo, Sarahan (Shimla), Solang, Shoghi, Badi-Barotiwalla, & Nalagarh, Trilokpur, Tabo, Una and Udaipur by declaring these areas as special areas under Section-66 of the Act *ibid*. The areas which have growth potential for urbanization and have no agency for development or for providing basic services, have been declared as Special Areas. For ensuring planned and systematic development in these special areas the Special Area Development Authorities (SADA) have been constituted under Section-67 of the Act *ibid* for these special areas under the Chairmanship of Deputy Commissioners/Additional Deputy Commissioners / Hon'ble M.L.As concerned and local officers as their members.

In order to decongest the existing towns, a policy for development of new townships has been approved by the Govt. The department has identified sites at Waknaghat, Sarahan and Ghagus in Solan, Sirmour and Bilaspur districts, respectively. The H.P. Housing and Urban Development Authority is taking steps for establishment and development of new township at Waknaghat. In order to maintain the character of Shimla, its vital heritage and environment, the department is taking steps for planned development of 3 satellite towns and a counter magnet at strategic locations. In order to tackle the problems of Shimla at regional scale, Shimla Capital city regional development plan has also been proposed to be prepared.

With a view to achieve the objective of planned and regulated development in the State, Planning permission for various development activities are being accorded and action is being initiated against the unauthorized constructions under the provisions of H.P. Town & Country Planning Act, 1977. Besides this, to have an effective check on the unauthorized constructions, mandatory permission and NOC for release of service connections of water, electricity & sewerage are required to be obtained from this department as well as from the concerned authorities to whom the powers of Director, Town & Country Planning under H.P. Town & Country Planning Act, 1977 have been delegated.

The provisions of rain water harvesting are being ensured in each structure at the stage of approval of plans and completion of structures. In order to ensure sloping roofs of structures in the State, necessary provisions have been made in the rules. The provision of adequate parking in accordance with requirement of buildings and uses thereof has been made so that on road parking is discouraged. Restrictions on construction in major tourist destinations of Shimla, Manali, Dharamshala and Dalhousie have been imposed by delineating core, restricted & other areas and accordingly implementation of regulations is being ensured. Single window system has been introduced in local bodies of 12 towns namely - Shimla, Rampur, Solan, Parwanoo, Nalagarh, Paonta -Sahib, Hamirpur, Chamba, Una, Mandi and Bilaspur.

Under H.P. Apartment & Property Regulation Act, 2005, the Director (TCP), being competent authority, is required to regulate the functioning of promoters / estate agents to watch the interest of the buyers.

The activities of town and country planning are being supported under the plan and the process will continue during the 12th Plan (2012-17) also.

For the year 2014-15, Department has proposed to prepare Development plans for the following planning areas notified by the department:-

Sr. No.	Name of the Planning areas	Sr. No.	Name of the Planning areas
1.	Ghumarwin	7.	Shri Naina Deviji
2.	Gagret	8.	Nadaun
3.	Bhota	9.	Sujanpur
4.	Sundernagar	10.	Sarkaghat
5.	Narkanda	11.	Jogindernagar
6.	Chopal		

To undertake the activities proposed for Annual Plan 2014-15, an outlay of Rs.2.10 crore has been proposed.

31. Urban Development

Himachal Pradesh is predominantly a hilly region. The population of Himachal Pradesh according to the 2011 census is 68.65lakh, out of which 89.96% persons are living in the villages and remaining 10.04% persons are living in urban areas. During the last decade (2001-2011), the urban population has increased by 0.24% and this upward trend is likely to continue in future. This will result in more areas coming under the definition of towns. This will throw up new challenges in the administration of Local self-government. This challenge of urbanization has to be met in a phased and coordinated manner and as such it would be necessary for the State to strengthen and streamline the urban administration.

Urban Local Bodies

The criteria for the constitution of Urban Local Bodies is as under:-

- (i) **‘Nagar Panchayat’** – for a transitional area with population exceeding two thousand and generating annual revenue exceeding Rs. 5.00 lakh.
- (ii) **‘Municipal Council’** – for a smaller urban area with population exceeding five thousand and generating annual revenue exceeding Rs. 20.00 lakh.
- (iii) **‘Municipal Corporation’** – for a larger urban area with population exceeding fifty thousand and generating annual revenue exceeding Rs. 2.00 crore.

At present, there are one Municipal Corporation, 25 Municipal Councils and 24 Nagar Panchayats in the State.

The department of Urban Development is implementing the following schemes:-

Description of Schemes/Programmes

A. State Schemes

1. Sewerage :

(i) Present Status

At present, 31 sewerage schemes are under execution and the work on a number of schemes is near completion. At present, 20125 sewerage connections have been released to various households.

The work on 19 sewerage schemes is in progress and work has been done from 20% to 70%. On the remaining schemes, work shall be put to tender and awarded. The endeavour will be to complete 19 sewerage

schemes during the course of 12th Plan (2012-17). As a result, 15000 new sewerage connections will be given to the households in these areas. An outlay of Rs.28.00 crore has been proposed for Annual Plan 2014-15 for executing the proposed schemes.

B. Centrally Sponsored Schemes

1. Jawaharlal Nehru National Urban Renewal Mission (JNNURM)

Shimla is the only town in the State which has been covered under Jawaharlal Nehru National Urban Renewal Mission (JNNURM) that was launched in the month of December, 2005 for developing basic infrastructure in 63 cities of India. JNNURM is running at economically self reliant, efficient, equitable and responsive levels in the selected cities with a very high transparency and service level. For Special Categories States like Himachal Pradesh, the pattern of funding is in the ratio of 80:10:10 between Government of India, the State Government and the local Municipalities. For the implementation of this scheme Himachal Pradesh Urban Development Authority (HIMUDA) has been declared as the nodal agency.

The Mission's aim is to encourage reforms and fast track planned development of identified cities. The focus is on efficiency in development of urban infrastructure and service delivery mechanisms, community participation, and accountability of ULB towards citizens.

The objectives of the Mission are as under:-

- (a) Focused attention to integrated development of infrastructure services in cities covered under the Mission;
- (b) Establishment of linkages between asset-creation and asset-management through a slew of reforms for long term project sustainability;
- (c) Ensuring adequate funds to meet the deficiencies in urban infrastructural services;
- (d) Planned development of identified cities including peri-urban areas, out-growths and urban corridors leading to dispersed urbanization;
- (e) Scale-up delivery of civic amenities and provision of utilities with emphasis on universal access to the urban poor;
- (f) Special focus on urban renewal programme for the old city areas to reduce congestion; and
- (g) Provision of basic services to the urban poor including security of tenure at affordable prices, improved housing water supply and sanitation and ensuring delivery of other existing universal services of the government for education, health and social security.

The schematic details of programmes under JNNURM are as under:-

(i) Urban Infrastructure and Governance (UIG) (Year 2005-2012)
(Funding pattern 80:10:10 = Centre:State:ULB)

Under this sub mission urban infrastructure/ service delivery Mechanism, community participation and accountability of local bodies has been focused. The main activities undertaken under this programme are as under:-

Sr. No.	Name of Component & location
1.	Widening and lowering of existing tunnel near Auckland House School, Shimla at Lakkar Bazaar
2.	Setting up of Solid Waste Management at Bhariyal near Totu
3.	Purchase of buses for Shimla town
4.	Rehabilitation of water supply distribution system for Shimla city
5.	Rejuvenation of Sewerage Network in missing lines and left out areas / worn out sewerage in various zones of Shimla
6.	Sanitary Landfill Project at Bhariyal
7.	E-governance in MC Shimla

(ii) Basic Services to Urban Poor (BSUP) (Year 2005-2012)
(Funding pattern 80:20 = Centre:State+Beneficiary Share)

This sub mission includes integrated development of slums through projects for providing shelter, basic services and other related civic amenities to the urban poor of the Mission cities. A maximum of 12.5% (10% in case of SC/ST/BC/OBC/PH and other weaker sections) of the Cost or Rs. 30000/- per Dwelling Unit is to be contributed by beneficiary.

Directorate of urban Development is the State Level Nodal Agency (SLNA) for the implementation of JNNURM. The activities undertaken under this scheme are as under:

Sr. No.	Name of Component and Project Cost & location
1.	Ashiana-I (252 Flats) a Housing Scheme for the poor of Shimla town at Dhingu Dhar, Dhalli
2.	Ashiana-II(384 Flats) (176 HIMUDA & 208 MC) a Housing Scheme for the poor of Shimla town at Dhalli

2. Swaran Jayanti Shahri Rojgar Yojana (SJSRY)/ National Urban Livelihoods Mission (NULM)

SJSRY has been re-named as NULM and is to be rolled out in a phased manner-Phase I (2012-14), Phase II (2014-17) and Phase III (2017-2022). In phase I and Phase II, NULM will be implemented in all States and will cover all

cities with a population of 100,000 and above as per the 2011 census and District Headquarters towns with less than 1 lakh population. In exceptional cases towns with population below 1 lakh may also be covered; this will be done with concurrence of the Ministry. The components of NULM are as under:-

- a) Social Mobilization and Institution Development (SM&ID) with sub-components:
- b) Capacity building and Training (CB&T) with sub-components:
- c) Employment through Skills Training and Placement (EST&P)
- d) Self-employment Programme (SEP)
- e) Support to Urban Street Vendors.
- f) Scheme of shelters for Urban Homeless (SUM)

In the first phase 10 district level towns have been included under the scheme. The Funding Pattern of the scheme is 90:10 between Centre and State.

3. Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT)

The Government of India in the year 2005 launched a new scheme namely UIDSSMT by subsuming the existing schemes of IDSMT (Integrated Development of Small and Medium Towns) and AUWSP (Accelerated Urban Water Supply Programme). This scheme consists of the following components:-

1. Urban renewal i.e. re-development of inner (old) city areas this includes widening of narrow streets, shifting of industrial/ commercial establishments from non-conforming (inner city) to conforming (outer city) areas to reduce congestion, replacement of old and worn-out water pipes by new/higher capacity ones, renewal of sewerage/drainage/solid waste disposal systems etc.
2. Water supply (including de-sanitation plants) and sanitation.
3. Sewerage and Solid Waste management.
4. Construction and improvement of drains/storm water drains.
5. Construction and up gradation of roads, high-ways/express ways.
6. Parking lots/spaces on public-Private-partnership basis.
7. Development of heritage areas.
8. Prevention and rehabilitation of soil erosion/ landslides.
9. Preservation of water bodies.

Directorate of Urban Development is the State Level Nodal Agency (SLNA) for the implementation of UIDSSMT.

14 projects have been sanctioned and are in progress under the scheme. The funding pattern of the scheme is 80:10:10 (80% Central Share, 10% State Share and 10% ULBs Share).

4. Integrated Housing and Slum Development Programme (IHSDP)

The scheme is meant for providing basic amenities such as Water Supply, Sewerage approach road and Housing to the Urban Poor. The funds under this scheme have been sanctioned by GOI at eight places i.e. Hamirpur, Solan, Parwanoo, Baddi, Nalagarh, Dharamsala, Sundernagar and Sarkaghat.

The funding pattern of the scheme is 90:10 between Centre and State and the beneficiary contribution @ 10% for SC/ST, OBC and other weaker sections of the society and 12% for other categories or Rs. 30000/- per dwelling unit.

5. Comprehensive Capacity Building Project

Ministry of Urban Development (MoUD), GoI has approved Capacity building proposal submitted by Directorate of Urban Development, Himachal Pradesh for a total amount of Rs. 45.97 crores. The Comprehensive Capacity building plan will enhance the skills/capacity of the urban local bodies of Himachal Pradesh. The duration of the project is 4 years. The main Components approved under the project are as under:-

1. Establishment of 10 Regional Project Management Centre (Mandi, Dharamshala, Nahan Hamirpur, Kullu, Rampur, Solan, Una, Chamba, Bilaspur).
2. Preparation of Integrated City plans for the city and the appurtenant peri-urban areas including Capacity Building plan for 10 RPMCs.
3. Preparation of Business and financial plan for projects for 10 RPMCs.
4. Establishment of State Regional Project Management Centre at Directorate of Urban Development.
5. Preparation of State Capacity Building Plan.
6. Strengthening of Apex Training Institute (ATI) by establishing Urban Management Cell (UMC) at HIPA.
7. Organization of 300 Residential and 200 Non Residential training programmes.
8. Undertaking 16 state level workshops with support from 16 external resource persons.
9. Undertaking exposure visits.
10. Undertaking 40 research studies/documentation of best practices and;
11. Developing Information, Education and Communication (IEC) materials.

6. Rajiv Awas Yojna

Rajiv Awas Yojana (RAY) is a major initiative of the Government of India, under Ministry of Housing and Urban Poverty Alleviation RAY aims at creating a slum-free India. It is to be implemented across different cities in a phase-wise manner, with a “whole city” approach. In the first phase in Himachal Pradesh, Shimla has been identified as mission city under RAY. Urban

Development Department has been designated as the State Level Nodal Agency (SLNA) for Rajiv Awas Yojana in Himachal Pradesh. It calls for a multi-pronged approach focusing on (i) bringing existing slums within the formal system with city wide similar level or basic amenities, (ii) redressing the failures of the formal system that lie behind the creation of slums, and (iii) tackling the shortages of urban land and housing that keep shelter out-of-reach of the urban poor and force them to resort to extra-legal solutions in a bid to retain their sources of livelihood and employment. The funding pattern is 80:10:10 between Centre, State & ULB/beneficiary.

C. 13th Finance Commission Award

For the Annual Plan 2014-15, an outlay of Rs.2.50 crore has been proposed for providing grant to the Urban Local Bodies.

D. Development of Parking Facilities in PPP mode

At present, following 6 numbers works have been awarded under PPP mode to various contractors :-

(i) Construction of Parking at Chhota Shimla

This parking complex has been awarded to M/s P.K. Construction Co. Khalini Shimla by the Concessioneing Authority M.C. Shimla through HPIDB on BOT basis having concession period of 30 years with its date of signing as 12th October, 2010. All the hindrances have been removed from site and the work is in progress. The total capacity of parking will be 250 vehicles. An amount of Rs. 36.00 lakh per year will be provided to M.C. Shimla with 10% increase after every two years.

(ii) Construction of Parking at Sanjauli

This parking complex has been awarded to M/s Tania Sanjaul Parkings Private Ltd., Kolkata by the Concessioneing Authority M.C. Shimla through HPIDB on BOT basis having concession period of 30 years with its date of signing as 4th February, 2011. The site development work is in progress and excavation done below road level. The total capacity of parking will be 388 vehicles. An amount of Rs. 95.00 lakh per year will be provided to M.C. Shimla with 10% increase after every two years.

(iii) Construction of Parking near Lift Shimla

This parking complex has been awarded to M/s Shimla Tolls & Project Private limited, Delhi by the Concessioneing Authority M.C. Shimla through HPIDB on BOT basis having concession period of 30 years with its date of signing as 26th February, 2011. The concessionaire has been asked to sign the certificate of compliance but same is still awaited and adequate steps are being taken to remove hindrances. An amount of Rs. 100.00 lakh per year will be provided to M.C. Shimla with 10% increase after every two years. Total capacity of parking will be 750 vehicles.

(iv) Construction of Parking-cum-Commercial Complex at Vikasnagar, Shimla

This parking complex has been awarded to M/s Anita & Nishikant JV, Shimla by the Concessioneing Authority M.C. Shimla through HPIDB on BOT basis at an Annual Concession fee of Rs. 16.00 lakh. The capacity of car parking is 174 vehicles plus there is a provision for commercial complex.

(v) Construction of Parking-cum-Commercial Complex at Bilaspur

This parking complex has been awarded to M/s Striker & Brothers, Bilaspur by the Concessioneing Authority M.C. Bilaspur through HPIDB on BOT basis at an Annual Concession fee of Rs. 19.50 lakh. The capacity of car parking is 194 vehicles plus there is a provision for construction of commercial complex.

(vi) Construction of Parking-cum-commercial complex at Palampur

This parking complex has been awarded to M/s Raheja Hydel Power Pvt. Ltd. Gurgaon by the Concessioneing Authority M.C. Palampur through HPIDB on BOT basis at an Annual Concession fee of Rs. 18.27 lakh. The capacity of car parking will be 160 vehicles plus there is a provision of construction of commercial complex.

In addition to above, 23 number PPP parking's are in the initial stages of planning in the State for which land, survey and investigation is being carried out. 12 numbers parking's shall be completed within the 12th Plan period.

32. Information & Public Relations

1. Introductory

The Information & Public Relations Department is a nodal department of the State Government to highlight the policies and programmes of the Government. Besides, the department provides information on issues of national and social importance to the people of State. To discharge its functions, the department has various publicity wings such as Electronics News Gathering Unit, Exhibition Unit, Song & Drama Unit, Publication unit, audio-visual unit and the press section. With the passage of time, department has strengthened its publicity wing to meet the requirements of effective publicity.

The department has its liaison offices in Delhi, Chandigarh, Zonal Office at Dharamshala and Central Zone Office at Mandi. Besides, it has District Public Relations Offices in all the districts and also Assistant Public Relations Offices at some sub-divisions.

2. Objectives

The department has endeavoured to reach masses at grass root level through its various media and publicity wings. It focuses to strengthen its network at sub-divisional level and publicity at grass root level. For this, the exhibition wing would be strengthened by providing mobile exhibition & multipurpose publicity van for strengthening the infrastructure at sub-divisional level and also in tribal areas where the reach of the newspapers is not so good. The department would also disseminate the information about various programmes through its Song & Drama Units in far flung areas since it is a very effective tool of publicity.

For the promotion of folk media activities, workshop of artists are being organized. Various lecture-cum-demonstration programmes and performances are being taken up. Folk media artists are engaged for dissemination of the developmental policies, programmes and for generating mass awareness on social issues.

Special publicity campaigns is being organized by the department in order to publicize policies and programmes amongst amasses.

(1) Capital Outlay

In order to strengthen the DPRO/APROs Offices at District/Block level, the department proposes to construct their Offices at District/Sub-Divisional level in a phased manner.

The following works are proposed to be undertaken :-

- Construction of work station at DPRO office Hamirpur.
 - Construction of work station at DPRO office at Chamba.
 - Construction of work station at DPRO office at Solan.
 - Construction of APRO office Nalagarh.
 - Construction of APRO office at Anni.
- The following activities are also proposed to be undertaken:-
- Ensuring wide publicity of Govt. policies & programmes of the State Govt. in the tribal areas.
 - To purchase PA equipments, digital cameras etc. for Govt. functions/programmes in a phased manner and to replace old & outdated equipments.
 - Creating awareness regarding prohibition & other social evils.
 - Computerization to facilitate print and electronic media due to easy access of information through internet.

The department of Information and Public Relations through up-gradation of various media equipments including audio visual, print and traditional would enlighten and educate the masses about the welfare and educational programmes in Scheduled Castes concentrated areas.

The department is proposing to switch over to more realistic schemes in order to publicize government policies and programmes especially for the welfare of Scheduled Castes so that the benefit of welfare schemes launched by the government from time to time could percolate down to target groups. Hence, in order to publicize Govt. policies, programmes and welfare schemes to create awareness among target groups, department proposes to purchase exhibition van duly fabricated with modern accessories for display of advertisements to create awareness in respect of Govt. policies and programmes, specially in SC concentrated area; publicity through traditional media consisting of dance & drama, Nukkar Nataks in regional dialects; publication on developmental activities and outdoor publicity through hoarding installation.

An outlay of Rs.62.00 lakh has been proposed for carrying out the activities of the departmental of which Rs.35.00 lakh is proposed to be spent on capital works.

33. Welfare of SCs, OBCs & Minorities Affairs

According to 2011 Census, the total population of Himachal Pradesh is 68.65 lakh out of which Scheduled castes are 25.19%, Scheduled Tribe 5.71%, Minorities category 4.44 %, and older persons 9 %. As per survey conducted in 1993-94 by the H.P. Commission for Backward Classes, population of OBCs was 15.26%. Similarly, a survey of persons with disabilities was conducted in 2006-07 through ICDS functionaries and their percentage population was 1.10%.

Objectives

The objective of the department is to provide social justice and to empower the most vulnerable sections of society i.e. Scheduled Castes, Scheduled Tribes, Backward Classes, Minorities, person with disabilities and older persons. The main thrust of the programmes being run is to improve the socio-economic conditions of these sections so as to bring them into the mainstream of the society. The programmes of the department have been categorized in the following development heads:-

1. Backward Classes Sector, which includes Scheduled Castes, Scheduled Tribes and Other Backward Classes and Minorities.
2. Social Welfare Sector which includes widow, Aged and infirm etc.

Schematic Details

In view of the above approach, the following programmes are being implemented by the department:-

I. Welfare of Backward Classes (SCs/STs/OBCs & Minority)

A. State Schemes

1. Mukhyamantri Adarsh Gram Yojna (MMAGY)

From the year 2011 the Government of Himachal Pradesh has launched a new scheme “Mukhyamantri Adarsh Gram Yojna” in place of improvement of Harijan Bastis. The objective of the scheme is to ensure integrated development of selected villages having more than 40% scheduled castes and scheduled tribe population. The requisite infrastructural facilities in terms of road network, water supply, sanitation and street lights etc. are developed in a coordinated manner. Under this scheme, two villages having the highest concentration of SCs/ STs population with a minimum of 40% and a minimum of 200 person is selected for development into model village (Adarsh Gram) every year in each constituency, except Shimla urban Vidhan Sabha constituency where infrastructural facilities are already available and eight Vidhan Sabha constituencies of district Sirmour and Solan where the centrally sponsored scheme (PMAGY) is in operation.

2. Housing Subsidy

Provision of suitable shelter to SCs/STs/OBCs, needs top priority especially in this hilly state, where due to inclement weather, every needy person must have four walls with a suitable roof. An amount of Rs.75,000/-and Rs. 15,000 are being provided as subsidy for the construction of house with the conditions that at least 25% is contributed by the beneficiaries in the shape of cash, kind or labour. During 2014-15, Department has kept a target of construction of 2,413 houses under this scheme.

3. Training & Proficiency in Computer Application and allied activities

This scheme is being run by the department with the objective to make SC/ST/OBC/Minorities eligible for career opportunities available in private/Govt. sector. Under the scheme, there is a provision to provide training in computer applications i.e. Post Graduate Diploma in Computer Application (one year), DOEACC 'O' level (one year), DOEACC 'A, B, C' level (one year each), Diploma in Computer Applications (six month), DOEACC Bio-informatics 'O' level (one year) and other allied courses. The department bears the training cost not exceeding Rs.1200/- per month per candidate and provide stipend of Rs. 1000/- per month during the course of training. After the successful completion of training, the candidates are placed for six months in various Govt. offices for the purpose of gaining proficiency in computer applications and during this period an amount of Rs. 1500/- P.M. is provided as stipend.

4. Follow up Programme

The trainees imparted vocational training in the ITI's etc and also the trained artisan of scheduled castes /scheduled tribe/ other backward classes are being provided tools and equipments costing up to Rs. 15000/- per beneficiary to enable them to earn their livelihood. This assistance helps the beneficiaries to adopt the trades in which they have been trained. During 2014-15, a target of 7073 beneficiaries has been proposed under this scheme.

5. Labana, Gorkha, Kabirpanthi, SC, OBC & Minority Welfare Boards etc.

To promote the welfare and to improve the socio-economic status of Labanas, Kabirpanthies, SCs, OBCs & Minority communities, separate boards have been constituted by the Govt. The expenditure on the convening of meetings and TA/DA to the members of these boards is being incurred under this scheme.

6. Scheduled Castes, Scheduled Tribes Development Corporation

The H.P. SCs/STs Dev. Corp. has been set up with the main objective to uplift the SCs/STs families belonging to the below poverty line. The share capital of the corporation is met by the state and centre Govt. in the ratio of 49:51. The HP SC/ST Dev. Corp. is implementing following schemes for the economic development of the SCs/STs:-

1. Self Employment Scheme.
2. Himswavlamban Yojna.
3. Interest Free Loan Scheme for higher studies.
4. Dalit Varg Vayvasayik Prshikshan Yojna.
5. Hastshilp Vikas Yojna.
6. Laghu Vikraya Kendra (Shop & Shed) Scheme.
7. National Programme for Liberation & Rehabilitation of Scavengers and their dependents.

7. HP Backward Classes & Finance Dev. Corporation/HP Minority Finance & Dev. Corporation

During 1993-94, the Himachal Pradesh Backward Classes Finance & Dev. Corporation was set up with the objective to improve the socio-economic status of the backward/minority classes. The corporations is providing loans on nominal rate of interest for setting up of self employment ventures as well as interest free loan for pursuing higher studies/ self employment. The department is providing funds to the corporation under investment head and also for interest free loan.

B) Centrally Sponsored Schemes

There are following centrally sponsored schemes for the welfare of Scheduled Castes, OBCs which are financed by the state as well as centre govt. on 50:50 basis:-

1. PCR ACT (50:50)

Under this scheme, the department is getting 50% assistance from Govt. of India for propagation of PCR Act, 1955 and also to organize awareness camps in rural areas.

2. Compensation to victims of Atrocities (50:50)

As per the provisions of SC/ST (Prevention of Atrocities) Rules, 1995 compensation in the shape of monetary relief amounting to Rs. 50,000 to Rs. 5.00 lakh is being provided to the members of family of SCs/STs after the registration of case with police against other community due to caste consideration under SC/ST (Prevention of Atrocities) Act, 1995.

3. Award of Inter-Caste Marriage (50:50)

With a view to remove the practice of untouchability from the society, cash award of Rs. 50,000/- is provided to such couples who contract inter-caste marriage under this scheme. During the Annual Plan 2014-15, a target of 244 No. of couples has been kept for coverage under this programme.

4. Girls/Boys Hostel for SCs and OBCs (50:50)

With a view to encourage the students belonging to SCs and OBCs community and to strive towards attainment of quality education, hostel facilities are being provided to the students of SCs and OBCs communities hailing from rural and remote areas so that they can avail educational facilities in urban areas.

II. Social Security and Welfare

A. State Schemes

1. Marriage Grant to Disabled

It has been felt that the marriage of persons with disability is a big problem for the parents and in order to promote such marriages, incentives @ of Rs.5000/ per case was being provided up to 2006. Now as per amended norms the marriage grants @ Rs.8000/- is admissible for 40% to 74% disability and Rs.15000/- for 75% and above disability. Under this scheme, if any, disabled person is married to another disabled person then both the disabled persons are eligible for marriage grant. For 2014-15, target of 176 beneficiaries has been kept for coverage under this scheme.

2. Home for Disabled /Vocational Rehabilitation Centre

There are four homes for deaf and dumb and blind (boys)/VRC at Dhalli, home for other medically challenged children at Skoh (Dharamsala) is being run by HPCCW for the upliftment of disabled persons/children. Free education/boarding/lodging facilities are being provided in these homes. Home for disabled children (girl) at Sundernagar, has been set up to provide free education up to 10+2 standard and is being run by the department.

3. Welfare Board and State level committee (under PWD Act) for Disabled

To promote the welfare of the disabled persons and to formulate and review their relief and rehabilitation programmes both in Govt. and voluntary sectors, a Handicapped Welfare Board/committee has been set up. The committee meets from time to time on the directions of the chairman or as exigency arises. The expenditure on TA/DA and other miscellaneous

expenditure on the members of these boards/committee is being incurred under this scheme.

4. National Programme for Rehabilitation of Persons with Disabilities (NPRPD)

Two District Rehabilitation Centres under National Programme for Rehabilitation of Persons with Disabilities (NPRPD) have been set up at Dharmshala and Hamirpur. The centres are providing rehabilitation services to the persons with disabilities right from the grass root level through the network of CBRWs at gram panchayat level.

5. Home for mentally retarded children

At present, there is no institution for the mentally retarded children in Govt. sector in the state with the result that such children had to be sent to other states, where the parents of such children find it difficult and expensive to support them. The mentally retarded children are being sponsored to an institution at Una (Prem Ashram) being run by a voluntary organization and their expenses are being met by the department. The capacity of this ashram is 30 inmates. During 2014-15, department proposes to enhance the capacity of this ashram from 30 to 50 inmates so that 20-25 more children could be accommodated.

6. Integrated Scheme for Disabled

This scheme is framed basically with the objective to consider PWDs as part and parcel of society and making opportunities available to them so that they can participate in all spheres and activities of life as a normal person does. Another important objective of the scheme is to implement provisions of the PWDs Act relevant to the State Govt. The components being run under this scheme are Scholarship to disabled, Survey and diagnosis, Awareness, Generation and Orientation, Inclusive Education, Self Employment to PWDs, Skill Enrichment, Schools for PWDs, Award Evaluation etc.

7. Care of old age persons

The modern society is not paying due attention and care to old parents and in some cases the poor financial condition of the family forces them to leave the aged persons to fend for themselves. These helpless persons have no one to look-after them. Therefore, in such cases they need the institutionalized services. For such aged persons, aged homes at Bhangrotu (Mandi), Baijnath (Kangra) and Basantpur (Shimla) have been set up which are run through voluntary organizations, HPCCW and HPSWB, respectively, to whom grant-in-aid is released.

8. Old Age/Widow Pension

The old age pension scheme was originally inherited from erstwhile composite State of Punjab on its re-organization in 1966. The Scheme was revised and re-titled as “Himachal Pradesh Old Age Pension and Relief to Disable Rule” and widow pension scheme was also introduced w.e.f. 1.4.1979. Under this scheme, old age pension is granted w.e.f. 1.9.2012 @ Rs.450/- per month has been revised to Rs. 500/- per month from 1.4.2013 to such persons whose age is 60 years and Rs. 800/- per month to persons whose age is 80 years and above and whose individual annual income is Rs. 9000/- or less per annum and family income excluding individual income is Rs. 15000/- or less per annum.

However, under NSAP Indira Gandhi National Old Age Pension scheme, the pension is being granted to persons belonging to BPL families @ Rs. 500/- per month from 1.4.2013 (Rs. 200/- GOI share) whose age is between 60 to 79 both inclusive and @ Rs. 1000/- per month (Rs. 500/- GOI share) to persons whose age is 80 years and above.

Under State Widow and Handicapped pension schemes there is no age bar and pension is being provided @ Rs. 500/-PM from 1.4.2013 for widow and persons with disability of 40% and above, whose individual annual income is Rs. 9000/- or less per annum and family income excluding individual income is Rs. 15000/- or less per annum.

However, under NSAP Indira Gandhi National Widow Pension scheme, the pension is being provided to the widows of BPL families between the age Group of 40 to 59 years @ Rs. 500/- per month (Rs. 300/- GOI Share). Similarly, Indira Gandhi National Disability Pension is being provided to the persons belonging to BPL families with disability of 80% and above @ Rs. 500/- per month (Rs. 300/- GOI Share) from 1-4-2013.

At present, the department is providing NSAP/OAP/Widow/ Handicapped/Leper pensions to 2,92,921 beneficiaries out of which 1,58,905 beneficiaries are being covered under State Plan.

9. National Family Benefit Scheme

This scheme was transferred to State Plan during the year 2002. Under this scheme, the whole amount is being reimbursed to State Government by the Govt. of India under ACA. Under this scheme , an assistance of Rs. 20,000/- is given to the family in case of death of bread earner of family who dies between the age group of more than 18 years and below 65 years. For Annual Plan 2014-15, department has kept a target to cover 2,220 beneficiaries under this scheme.

34. Women and Child Development

Women are generally differentiated from men based on the biological differences between the two. However, gender based differentiation between men and women is determined by their roles and responsibilities in the economic, social and political spheres of life. Historically there has been an in built bias against women in all the societies of the world resulting in incidence of many deprivations among women. Empowering women is the key to bring parity between men and women. Constitutionally and legally there are many measures adopted for the empowerment of the women. The raising of educational and economic status of women helps in the bringing up their social status as well. In Himachal Pradesh women constitute 49.34% of population and female literacy is 75.93% as per 2011 census. The children in the age group 0-6 years from 11.14% as per 2011 population census. The department of Women and Child Development was established in August, 2011 to focus on the issues of Women and Child to speedily ensure their upliftment through women programmes devised for this section of population.

12th Plan Objectives

1. Socio-economic empowerment of marginalized women and implementation of laws enacted for elimination of discrimination against women.
2. Empowering adolescent girls through nutrition, health-care and life skill education.
3. To lay the foundation for physical, social, emotional and mental development of children below 6 years of age with a focus on supplementary nutrition, non-formal pre-school education in Anganwadi Centres and enhance the awareness and capability of mothers about nutritional and health needs of the children.
4. To provide a safe and secure environment for overall development of children who are in need of care and protection and children in conflict with law.

The profile of women and children as per 2011 census is as under:-

Sr. No.	Item	Unit	Status
1.	2.	3.	4.
1.	Women population	Lakh No.	33.83 (49.34%)
2.	Sex ratio	Female per thousand male	972
3.	Child population below 6 years	Lakh No.	7.64 (11.14%)
4.	Child sex ratio (0-6 years)	Female per thousand male	906
5.	Female literacy rate	Percentage	75.93

Note: Figures in brackets denote % to total population.

Description of Schemes/Programmes

A. Child Welfare Programmes

I. State Schemes

(i) Mukhya Mantri Bal Uddhar Yojana

This scheme was introduced to provide integrated package of services to the orphan/destitute children. With a view to provide shelter and educational facilities etc. to orphan/destitute children between the age group of 6-18 year, the department is running 20 Bal/Balika ashrams in Govt. /NGOs sector. The inmates in the ashrams are provided free boarding, lodging, clothing facilities upto 10+2 level. During the stay of inmates in the ashram, the department does take care of the subsistence needs of children and attempt to provide an enabling atmosphere.

(ii) Juvenile Justice Act

The Juvenile Justice (Care & Protection) Act, 2000 is being implemented in the state. To comply with various provisions of the act and rules framed there under, observation home/ special home/ children home/ juvenile justice boards and child welfare committees have been set up and staff appointed. Presently, there is only one observation home-cum-special home at Una which is covering 12 districts. Juvenile Justice Boards have been constituted in all the districts.

(iii) Balwaris

The department is providing grant to HP Council for Child Welfare and State Social Welfare Board for running 110 Balwaris throughout the state. Under this scheme, pre-school education to the children below the age of 6 years is being provided in these balwaris.

(iv) Bal-Balika Surkasha Yojna

The State Govt. has started a new scheme “Bal-Balika Surkasha Yojna” (foster care) to ensure holistic development of destitute children. Under this scheme financial assistance to the families which look after orphan/destitute children, so that the children instead of being sent to institutional care, are brought up in a family environment is provided. Assistance of Rs. 500/- per child per month is provided under the scheme. The scheme is a step towards recognizing that ‘every child has a right to family’.

II. Centrally Sponsored Schemes

(i) Integrated Child Development Services (ICDS) Programme (Centre: State 90:10)

Integrated Child Development Services (ICDS) programme is being implemented in all the CD blocks of the state. Expenditure under these programmes is shared by the central and the state government on 90:10 basis w.e.f. 01.04.2009. Main objectives of the programme are:-

- i. To improve the nutritional and health status of children in the age group of 0-6 years.
- ii. To lay the foundation for proper psychological, physical and social development of children.
- iii. To reduce the incidence of mortality, morbidity, mal-nutrition and school dropout.
- iv. To enhance the capability of mothers to look after the normal health and nutritional needs of child through proper nutrition and health education.

To achieve the above objectives under the programme, 18925 Anganwari Centres and 539 Mini Anganwari Centres have been sanctioned in 78 ICDS Projects to provide Supplementary Nutrition, Health Education, Immunization, Health Check-up, Referral Services and Non-Formal Pre-School Education. Particular attention is paid for strengthening linkages with functionaries of other Govt. programmes such as ANMs, ASHA and ensuring seamless referral for pregnant and lactating mothers through Anganwari centres.

B. Women Welfare Programme

I. State Schemes

(i) Beti Hai Anmol Yojana

With a view to change negative attitude of family and community towards girl child at birth and her mother and to improve enrolment / retention of girl children in schools, Beti Hai Anmol scheme is being implemented in the state w.e.f. 05.07.2010. Under the scheme 2 girls from each BPL family are eligible for getting benefit of the scheme. A post birth grant of Rs. 10000/- is deposited in an interest bearing account to be opened in the name of the girl beneficiary and an officer of the State Govt. designated in this behalf. On attaining adulthood (18 years) the beneficiary can withdraw the amount from her account. Annual scholarship ranging between Rs. 300 to Rs. 1,500 per annum up to 10 + 2 standard is also provided to these girls when they start going to school on actual basis. An outlay of Rs.9.32 crore has been proposed for Annual Plan 2014-15.

(ii) Mukhya Mantri Kanya Dan Yojana

Under this scheme, a grant of Rs. 25000/- per beneficiary is given to the parents/guardians of the girl or the girl herself for her marriage provided their annual income does not exceed Rs. 20000/-. A target to cover 1360 beneficiaries has been proposed for Annual Plan 2014-15.

(iii) Widow Re-Marriage

The scheme for rehabilitation of widows is being implemented since 2004-05, under which men are encouraged to enter into wedlock with widows by providing monetary incentive of Rs. 50000/- only to couple, out of which cash grant of Rs. 20000 is given to widow at the time of marriage and Rs. 30000 is kept in the form of NSC/FD jointly at least for five years subject to the condition that both men and women should be bonafide Himachali. Men and women should be above the age of 21 years and 18 years, respectively, but not above the age of 50 years at the time of wedlock. This year department has kept a target of 132 beneficiaries to be covered under this programme.

(iv) Mata Shabari Mahila Sashaktikaran Yojana

The scheme has been started during the financial year 2010-11 for benefiting women belonging to BPL families of Scheduled Castes category. Under the scheme, 50% subsidy, subject to a maximum of Rs.1,300, is given to eligible women for purchase of gas connection. As per schematic norms every year 75 Scheduled Castes BPL women are benefited in each Vidhan Sabha Constituency. The women applying for the benefit or her family member must not be having LPG connection. An outlay of Rs.66.00 lakh has been proposed for Annual Plan 2014-15 under this scheme.

(v) Awareness Campaign

To highlight the schemes/ programmes and to create awareness among women in far-flung and interior areas extensive publicity/awareness camps are organized under this scheme.

(vi) Mother Teresa Asahay Matri Sambal Yojna

Under this scheme, annual grant of Rs. 3000 upto 2 children is being provided to all widows, divorced and deserted women belonging to BPL families for upbringing of their children in addition to widow pension. A target to provide benefit to 21,867 beneficiaries has been kept for Annual Plan 2014-15.

(vii) Vishesh Mahila Uthan Yojna

Under this programme two schemes are being implemented in the State viz. scheme for providing alternative opportunities to women in moral danger and financial assistance to victims of rape.

(viii) Women Empowerment

(a) Equity Contribution to Women Development Corporation

For the upliftment of women, the Women Development Corporation is providing loans upto Rs. 0.50 lakh at the normal rate of interest for setting up of small business ventures and interest free loan to pursue higher studies.

(b) State Women Commission

For spreading awareness to women, the government is providing the financial assistance to Women Commission. An outlay of Rs.8.00 lakh has been proposed for Annual Plan 2014-15 for providing grant to the Commission.

II. Centrally Sponsored Schemes

(i) Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA) (Centre:State, 50:50)

This scheme was introduced as 50:50 centrally sponsored scheme for benefiting adolescent girls in 4 district viz. Solan, Kullu, Chamba, and Kangra during the financial year 2010-11 on pilot basis. Under this scheme, an amount of Rs. 3.80 lakh per project is released by the GOI to the state for non-nutritional components like, IEC activities, Iron-Folic Acid tablets, training-kits, vocational trainings etc.. Supplementary nutrition is also provided to 11-14 years of age out of school adolescent girls and 15-18 years of age all adolescent girls 300 days a year at the rate of Rs. 5.00 per day per adolescent girl.

Expenditure under Nutrition component is shared by the GOI and the state government on 50:50 basis whereas 100% expenditure under non-nutrition component is provided by the Government of India. The adolescent girls of other 8 districts of Shimla, Sirmour, Kinnaur, Mandi, Hamirpur, Bilaspur, Una and Lahaul & Spiti are being covered under 100% centrally sponsored scheme Kishori Shakti Yojna

(ii) Supplementary Nutrition Programme

Under Supplementary Nutrition Programme which is shared on 50:50 basis between centre and state 500 calories and 12-15 grams protein to the children and 600 calories and 18-20 gram protein to the lactating mothers, pregnant ladies & BPL adolescent girls and 800 calories and 20-25 gram protein to the malnourished children is required to be supplemented, daily. Therefore, supplementary nutrition is provided to the beneficiaries on 300 days in a year in anganwari centres on following rates:-

Sr. No.	Category of Beneficiaries	Rates in Rs. (per beneficiary per day) (w.e.f. 01.04.2014)
1	Children 0 to 6	6
2	Pregnant & Lactating Mothers	7
3.	Severely Mal-Nourished children	9

35. Judiciary

Before the arrival of the British in India, India was covered by the laws based on The Arthashastra, dating from the 400 BC and the Manusmriti from 100 AD. In fact there existed two codes of laws one the Hindu code of laws and the other Muslim code of laws.

The Judiciary, the Executive, and the Legislature were the same person the King or the Ruler of the land. But, the villages had considerable independence and had their own panchayat system to resolve disputes among its members. Only a bigger feud merited a trans village council. This tradition in India continued beyond the Islamic conquest of India and through to the middle Ages. Islamic Law “The Sharia” was applied only to the Muslims of the country. But this tradition, alongwith Islamic law, was supplanted by the common law when India became part of the British Empire. The history of Modern Judicial System in India starts from the British Empire.

The Preamble is one of the most significant parts of the Constitution of India. Focusing on the core objectives of Indian Constitution, the preamble includes the following:-

WE, THE PEOPLE OF INDIA, having solemnly resolved to constitute India into a SOVEREIGN SOCIALIST SECULAR DEMOCRATIC REPUBLIC and to secure to its entire citizen: JUSTICE, social, economic and political; LIBERTY of thought, expression, belief, faith and worship; EQUALITY of status and of opportunity; and to promote among them all FRATERNITY ensuring the dignity of the individual and the unity and integrity of the Nation.

The Indian Judiciary is partly a continuation of the British legal system established by the English in the mid-19th century based on a typical hybrid legal system in which customs, precedents and legislative law has validity of law. The Constitution of India is the supreme legal document of the country. There are various levels of judiciary in India – different types of courts, each with varying powers depending on the tier and jurisdiction bestowed upon them. They form a strict hierarchy of importance, in line with the order of the courts in which they sit, with the Supreme Court of India at the top, followed by High Courts of respective states with district judges sitting in District Courts and Magistrates of Second Class and Civil Judge (Junior Division) at the bottom. Courts hear criminal and civil cases including disputes between individuals and the government. The Indian judiciary is independent of the executive and legislative branches of government according to the Constitution.

There are certain vital issues regarding judiciary such as vacant High and Lower Courts judges posts, judicial corruption, lack of infrastructure, inefficiency, delay in justice, etc. which need immediate attention of the Central and State Governments. It is true that justice delayed is justice denied. Various

courts including Supreme Court of India and former judges have expressed their concern regarding these issues.

The improvement of justice delivery is a critical component of the initiative to ensure better outputs and outcomes. This can be done by supporting the judiciary, while simultaneously strengthening the capacity of the law enforcement arm. There are over 3 crore cases pending in various courts in the country. The enormous delay in disposal of cases results not only in immense hardship, including those borne by the large number of under - trials, but also hinders economic development.

The Department of Justice, GoI has identified a number of initiatives which are part of this action plan and need support. Some of them are as follows:-

1. Increasing the number of court working are using the existing infrastructure by holding morning/ evening/shift courts.
2. Enhancing support to Lok Adalats to reduce the pressure on regular courts.
3. Providing additional funding to State Legal Services Authorities to enable them to enhance legal aid to marginalized and empowers them to access justice.
4. Promoting the Alternative Dispute Resolution (ADR) mechanism to resolve part of the disputes outside the court system.
5. Enhancing capacity of judicial officers and public prosecutors through training programmes.
6. Creation of judicial academy in every State to facilitate training.
7. Creation of post of Court Managers in every judicial district to assess the judiciary in their administrative functions.
8. A number of court buildings in the country have been declared as heritage buildings under the appropriate national, state or local laws. 150 such buildings may be taken up for restoration and conservation, in collaboration with the Archaeological Survey of India (ASI) / Indian National Trust for Art & Culture Heritage (INTACH).

Description of Programmes/Schemes

1. E-Courts Mission Mode Project

The E-courts project was established in the year 2005. According to the project, all the courts including lower courts will get computerized. As per the project in 2008, all the District courts were initialized under the project. In 2010, all the District Courts were computerized. The project also includes producing witnesses through video conference. Filing cases, proceedings, and all other details through in computers networking established under this project.

2. Himachal Pradesh Judicial Academy

The Himachal Pradesh Judicial Academy was set up vide State Government Notification No. Home (E) 3-17/2003-II dated 24th November, 2005.

(i) Academy Profile

The Academy is situated at Curzon House, which is a heritage building in the beautiful outskirts of Himalaya. The functions of the Academy are running in the Complex of Curzon House which was the residence of Lord Curzon during British Rule in India.

The Academy has been established under the Leadership of Hon'ble Chief Justice, (Hon'ble Patron of the Academy), Himachal Pradesh High Court, Shimla,

(ii) Vision

To bring excellence in Judicial Education Information and Training.

(iii) Objectives

The key idea behind establishment of this academy is to improve the skills, enhance the knowledge and to bring functional and attitudinal change in the Judicial Officers as well as ministerial staff of the Himachal Pradesh judiciary and other functionaries of the State Government discharging judicial and quasi-judicial functions. The main objectives of imparting training are as follows:-

- ☐ To update the knowledge of Judicial Officers, functionaries of the State Govt. and ministerial staff of State Judiciary as well as that of State Govt.
- ☐ To co-ordinate with National Judicial Academy and the other State Judicial Academies in India to share the knowledge and information.
- ☐ To bring functional and attitudinal change in the behavior of the participants.
- ☐ To impart training in Information and Communication Technology to the Judicial Officers and ministerial staff of the State Judiciary.
- ☐ To improve the skill and knowledge of participants which would help them enhance their efficiency and productivity.
- ☐ To organize and conduct training programmes for the stake holders of the Justice Delivery System.
- ☐ To impart trainings in the areas of Court/Case and Time Management in order to ensure speedy justice.

(iv) Aims of Training

(a) Induction Training Programme

The main objectives of imparting induction training for the newly recruited / selected/ appointed Judicial Officers, inter-alia, include;

- ☐ To enhance the skill and knowledge of the newly appointed Judicial Officers and help them perform their duties and functions efficiently.
- ☐ To ensure uniformity and predictability of decisions.
- ☐ To bring functional and attitudinal change in the newly recruited / selected / appointed Judicial Officers.
- ☐ To build institutional spirit and a sense of common purpose.
- ☐ To recognize the problems confronting the Judiciary and problems faced by the people and find better solutions to access to justice.

(b) In-service training programme

The aims and objectives of organizing in-service orientation, refresher training programmes and workshops inter-alia include:-

- ☐ To enhance the skill and update the knowledge of the trainee-participants;
- ☐ To bring functional and attitudinal change;
- ☐ To strengthen the ethics; and
- ☐ To motivate the trainee-participants to achieve excellence

The State Government is conscious to provide the timely delivery of justice to every person in the State. Government is allocating sufficient funds under Plan and Non-Plan to the judiciary to meet out necessary requirements.

An outlay of Rs.4.50 crore has been proposed for Annual Plan 2014-15 for upgradation of judicial infrastructure which includes prosecution also.

36. Jails

Mahatma Gandhi has rightly said that hate the crime and not the criminal. Because all men are borne equal and are endowed by their creator with some basic rights. These rights are mainly right to life and liberty, but if any person doesn't comply with ethics of the society then that person is deprived of these rights with proper punishment. Many experts believe that the main objective of prisons is to bring the offenders back to the mainstream of the society. Various workshops have been organized by the State Government in collaboration with NGO's to bring reforms in the current prison systems.

The rehabilitation of inmates is an important issue. Rehabilitation of inmates is meaningful only if they are employed after release and for that purpose educational facilities should be introduced or upgraded. In many jails, inmates including hardcore criminals and women have joined various courses offered by IGNOU and their respective State Universities. Courses mainly offered are BA, MA, MBA and other post graduation courses. The inmates can also join the classes of 10th and +2 for basic guidance. In many jails, with a view of imparting vocational training, full fledged computer training centers have been established. The inmates are also provided training in carpentry and fabric painting. Many jails have also initiated programmes for women empowerment by imparting them training in weaving, toys making, stitching and making embroidery items. Wage earning and gratuity schemes and incentives are also used to reduce the psychological burden on the convicts. The Government of Himachal Pradesh has lifted ban on wearing Gandhi cap in jails. Various seminars are organized by jail authorities to enlighten the prisoners on their legal rights, health and sanitation problems, HIV/AIDS and issues of mental health, juveniles, minorities and steps to reduce the violence in prisons.

The constitution assigns the custody and correction of criminals to the States and Union Territories. Day-to-day administration of prisoners rests on principles incorporated in the Prisons Act of 1894, the Prisoners Act of 1900 and the Transfer of Prisoners Act of 1950.

Prison conditions vary from State to State. India retains a system setup during the colonial period that mandates different treatment for different categories of prisoners. Under this system, foreigners, individuals held for particular reasons, criminals committed heinous crimes, women criminals, militants, anti-national elements, etc. are segregated and treatment is given accordingly. This treatment includes large or less crowded cells, access to books and newspapers, etc. The press and human right groups periodically raise the issue of the prison conditions, including problem of overcrowding, the plight of prisoners detained for long periods while awaiting trials and the poor treatment of women and juvenile prisoners.

Welfare Facilities

Details of welfare facilities being provided to the prisoners in the Jails in Himachal Pradesh are as under:-

i) **Food etc**

Food beverages etc are being provided as per laid down norms in the Jail Manual. However, special diet to the sick prisoner is also being provided on the prescription of Medical Officer concerned.

ii) **Other Recreational Facilities**

For recreation of the prisoners Badminton, Volley Ball, Carrom Board, Chess, Playing Cards and TV sets have also been provided. The prisoners are also provided newspapers, magazines, books, etc.

iii) **Activities for Reduction of Stress Level**

Programmes of Art of Living, Yoga, Bhajan-Kirtan, Cultural activities, moral lectures, etc, are arranged in the jails of the State which help the prisoners to reduce the stress and develop positive thinking.

iv) **Grant of Parole**

Parole is sanctioned to the convicted prisoners in accordance with the provision of HP, Good Conduct Prisoners (Temporary Release) Act, 1968 and the rules made there under. Requests for parole as rejected in a very few cases mostly on the grounds of non recommendations made by the District Authorities or on the grounds of overstay for long periods. In emergent cases like serious illness or death in the family and sometimes on the basis of conduct of individual prisoner, the convicts are allowed parole on verifications of facts by the local Police/SP. Ordinarily, prisoners avail the parole facility more than once in a year. In addition, prisoners showing exceptionally good conduct are sanctioned furlough.

v) **Premature Release of Life Convicts**

The year-wise details of the number of prisoners released U/S 432 Cr.P.C. (Pre-mature release) and U/S 161 Cr.P.C. (Mercy petition) are as under:-

Year	U/S 432 Cr.P.C.	U/S 161 Cr.P.C.
2001	1	-
2002	2	-
2003	-	1
2004	3	-
2005 (upto 30-11-2005)	-	3
Total	6	4

Jail Security

The State Government has constructed high security blocks at Model Central Jail, Nahan and District Jail, Dharamsala, but no additional security staff for these enclosures could be provided due to financial constraints as a result of which the department is facing difficulties in order to make these blocks fully functional.

Other Living Conditions in the Jails

i) Toilets

Separate toilets are provided for males and females. Presently, there are 151 toilets and on an average one toilet is provided for about eight prisoners. A few more toilets are also being constructed / proposed to be constructed with the new barracks under the Modernization of Prisons Scheme.

ii) Bathrooms

There are 103 bath rooms and a few more are also being constructed/ proposed to be constructed. Sufficient number of bath rooms have been provided in all the Jails.

iii) Medical Facilities

Four posts of Medical Officers are sanctioned for the bigger Jails i.e. at M.C. Jail Shimla (Kanda), M.C. Jail Nahan, Open Air Jail Bilaspur and District Jail Dharamsala. These Medical Officers have been appointed on deputation from the Department of Health; HP. Medical officers visit other Jails in the Pradesh regularly from the Civil Hospitals for medical checkup and treatment of the prisoners.

iv) Sleeping Space

Prisoners are provided berths in all the jails as prescribed in the Jail Manual. However, open spaces are used for sleeping in case of overcrowding inside the barracks. Proper bedding is also provided as prescribed in the Jail Manual.

Initiatives Taken/Proposed to be Taken

The following initiatives have been taken/proposed to be taken to improve the living conditions in the Jails:-

i) Modernization of Prisons Scheme

Five year scheme called Modernization of Prisons Scheme has commenced from the financial year 2002-03 by the Government of India. Under this scheme the Government has earmarked an outlay of Rs. 20.21 crore for a period of 5 years i.e. from 2002-03 to 2006-07 on cost sharing in the ratio of 75:25 (75% to be contributed given by the Central

Government) for construction of New Jail buildings, expansion/ repair and renovation of existing buildings, improvement of sanitation and water supply and also for the improvement of staff accommodation.

The implementation of the recommendations made by various Jail Reforms Committees and orders and directions passed by the Hon'ble Supreme Court/ Hon'ble High Courts from time to time are being implemented. The accommodations for the prisoners in the Jails are being raised by constructing additional barracks / accommodations.

The overcrowded jails, because of increased prisoners population, are being administered with less than desired/ideal staff resulting in physical and mental stress on the staff, which is true not only in case of HP but for other States also.

ii) Inspections

Quarterly inspections of Jails are carried out by the District & Session Judges and compliance in this regard is submitted by the Superintendent, Jail concerned as well as by the Prisons Headquarter to the Hon'ble High Court. The officers from the Prisons HQs also visit Jails to supervise the working of the Jails.

iii) Jail Industry

The Jail Industries are being run at Model Central Jail Nahan, Kanda (Shimla) and District Jail, Dharamshala to train the prisoners in few trades so that after their release they may be able to rehabilitate themselves. The details of trades and the items manufactured in the respective jail industries where training is imparted to them are as follows:-

Sr. No.	Name of the Jail	Name of Industry
1.	2.	3.
1.	Model Central Jail, Kanda	Shawl Weaving, making mats, blankets, cotton cloth and bed sheets.
2.	Model Central Jail, Nahan	Shawl Weaving, making mats, durries, blankets and bed sheets.
3.	District Jail, Dharmasala	Carpentry.

Inmates working in these jails are paid the minimum wages at the rate fixed by the Government of HP in case of unskilled workers. No amount is deducted and the wages earned by the inmates are paid to them in full. The requirement of clothing articles and blankets for prisoners is met out of the items produced by the jail industries.

State Government is aware of the prison conditions in the State and is committed to improve these conditions within the available scarce resources through Plan and Non-Plan funds. State Government is providing funds through

successive Annual and Five Year Plans for prison administration including improvement of conditions and welfare facilities in various prisons in the State.

An outlay of Rs.2.50 crore has been proposed for Annual Plan 2014-15 for construction of Jail buildings.

37. Fire Services

The prime duty of the organization is to protect life and property from fire disaster. The different functions the department undertake are as under:-

- To prevent / combat fires
- Issuing of fire safety guide lines.
- Issuing of no objection certificate from fire safety perspective.
- Fire safety arrangements during public and private functions.
- Issuing Fire reports.
- Organizing fire safety lectures / demonstrations / training / awareness programmes.
- Provision of standby arrangements.

The organization of Fire Department works on the three 'As' theory – Awareness, Alertness, Action and functions round the clock as far as the operational duties are concerned whereas the office hours are from 1000 hrs to 1700 hrs.

National Academy of Fire and Safety Engineering (NAFS), Nagpur is one of the premier leading professional colleges in India imparting quality training courses in fire fighting. The officers and officials of the HP, Fire Department are trained in fire fighting in this college to make them professionally competent and skilled.

State is aware of the importance of Disaster Preparedness and Mitigation. Awareness, training, mock exercises, etc in respect of the disaster management is being imparted / carried out in the State at various levels. The commitment of the State Government to strengthen fire fighting services is clear from the fact that State Government has enacted the Himachal Pradesh Fire Fighting Services Act 1984 (Act No. 30 of 1984). The Director, Fire Services controls the department of HP, Fire Services Department. The superintendence of the service is vested in him in accordance with the provisions of Himachal Pradesh Fire Fighting Services Act and rules made there under. At present 22 fire stations and 1 State Level Training Centre is in existence in the Pradesh. Out of 22 fire stations, 13 fire stations are functioning from the departmental buildings and rests are functioning from private/ rented buildings. The Deputy Commissioners of respective districts have allotted land at Panonta Sahib, Baddi, and Kangra for c/o the fire station buildings. Govt. has also sanctioned 10 fire posts at Theog, Amb, Keylong, Jogindernagar, Jawalamukhi, Nurpur, Sujampur Tihra, Dalhousie, Kala Amb and Naina Devi. Out of 10, 8 fire posts have started functioning from private/ govt. buildings and process for establishing 2 fire posts is under way.

The department has an approved fleet strength of 107 various type of fire fighting vehicles. Some of them are 15 to 20 years old which are required to be

replaced with new vehicles to provide efficient emergent services in public interest.

The State Government is providing financial resources for the procurement of necessary fire fighting machinery and equipments through Plan and Non-Plan funds.

For improving the services of the department and upgrading existing infrastructure, an outlay of Rs.5.00 crore has been proposed for Annual Plan 2014-15. The department has proposed to spend Rs. 3 crore on construction of fire station buildings at Kangra & Baddi and to clear the pending liabilities of construction of fire station buildings at Tilak Nagar, Solan, Mandi, Nahan and Manali. The department has also proposed to purchase 2 new chassis for fabrication of the fire fighting vehicle in replacement of old vehicles and procurement of fire fighting equipments during 2014-15.

G.N.-I

HEAD OF DEVELOPMENT WISE-OUTLAY AND EXPENDITURE

(Rs. in crore)

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	12th Five Year Plan 2012-17 App. Outlay	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14 Approved Outlay	Annual Plan 2013-14 Anticipated Exp.	PROPOSED STATE ANNUAL PLAN OUTLAY FOR 2014-15					Proposed Central Share of Centrally Sponsored Schemes				Grand Total (col. 7 + col. 15)
						General Plan	BASP	SCSP	TSP	TOTAL	General Plan	SCSP	TSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
A	ECONOMIC SERVICES	14753.04	2424.15	2680.09	2680.09	1722.90	26.60	635.86	251.75	2637.11	18.09	6.93	2.48	27.50	2664.61
1.	AGRICULTURE AND ALLIED ACTIVITIES	2906.79	465.37	530.84	530.84	354.58	4.63	117.01	42.48	518.70	13.48	5.17	1.85	20.50	539.20
2401	CROP HUSBANDARY	798.39	98.27	168.86	168.86	122.72	0.70	41.07	16.19	180.68	9.21	3.53	1.26	14.00	194.68
01	Agriculture	685.05	81.45	144.41	144.41	99.57	0.20	32.59	10.12	142.48	9.21	3.53	1.26	14.00	156.48
02	Horticulture	113.34	16.82	24.45	24.45	23.15	0.50	8.48	6.07	38.20	0.00	0.00	0.00	0.00	38.20
2402	SOIL AND WATER CONSERVATION	356.99	49.24	62.97	62.97	21.17	0.30	7.92	3.31	32.70	0.00	0.00	0.00	0.00	32.70
01	Agriculture	332.94	46.46	60.00	60.00	18.45	0.30	7.92	3.03	29.70	0.00	0.00	0.00	0.00	29.70
02	Forest	24.05	2.78	2.97	2.97	2.72	0.00	0.00	0.28	3.00	0.00	0.00	0.00	0.00	3.00
2403	ANIMAL HUSBANDRY	205.73	50.26	44.00	44.00	27.82	0.13	9.99	6.68	44.62	0.98	0.38	0.14	1.50	46.12
01	Animal Husbandry	205.73	50.26	44.00	44.00	27.82	0.13	9.99	6.68	44.62	0.98	0.38	0.14	1.50	46.12
2404	DAIRY DEVELOPMENT	2.50	0.50	0.50	0.50	9.21	0.00	3.53	1.26	14.00	0.00	0.00	0.00	0.00	14.00
01	Dairy Development	2.50	0.50	0.50	0.50	9.21	0.00	3.53	1.26	14.00	0.00	0.00	0.00	0.00	14.00
2405	FISHERIES	26.33	13.65	6.61	6.61	3.65	0.00	0.90	0.35	4.90	0.00	0.00	0.00	0.00	4.90
01	Fisheries	26.33	13.65	6.61	6.61	3.65	0.00	0.90	0.35	4.90	0.00	0.00	0.00	0.00	4.90
2406	FORESTRY AND WILD LIFE	830.48	121.70	129.03	129.03	90.24	0.50	22.97	3.40	117.11	3.29	1.26	0.45	5.00	122.11
01	Forestry	805.21	117.57	124.63	124.63	86.24	0.50	22.97	3.00	112.71	1.32	0.50	0.18	2.00	114.71
02	Wild Life	25.27	4.13	4.40	4.40	4.00	0.00	0.00	0.40	4.40	1.97	0.76	0.27	3.00	7.40
2415	AGRIGULTURE RESEARCH & EDUCATION	588.58	117.91	102.72	102.72	71.19	0.00	27.25	10.33	108.77	0.00	0.00	0.00	0.00	108.77
01	Agriculture	324.71	56.17	57.17	57.17	39.61	0.00	15.15	5.41	60.17	0.00	0.00	0.00	0.00	60.17
02	Horticulture	261.77	61.74	45.00	45.00	31.58	0.00	12.10	4.32	48.00	0.00	0.00	0.00	0.00	48.00
03	Animal Husbandry	1.00	0.00	0.21	0.21	0.00	0.00	0.00	0.22	0.22	0.00	0.00	0.00	0.00	0.22
04	Forests	1.00	0.00	0.32	0.32	0.00	0.00	0.00	0.35	0.35	0.00	0.00	0.00	0.00	0.35
05	Fisheries	0.10	0.00	0.02	0.02	0.00	0.00	0.00	0.03	0.03	0.00	0.00	0.00	0.00	0.03
2401	MARKETING AND QUALITY CONTROL	89.43	12.52	14.82	14.82	8.58	3.00	2.98	0.26	14.82	0.00	0.00	0.00	0.00	14.82
01	Agriculture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	Horticulture	89.43	12.52	14.82	14.82	8.58	3.00	2.98	0.26	14.82	0.00	0.00	0.00	0.00	14.82
2425	CO-OPERATION	8.36	1.32	1.33	1.33	0.00	0.00	0.40	0.70	1.10	0.00	0.00	0.00	0.00	1.10

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						General Plan	BASP	SCSP	TSP	TOTAL	General Plan	SCSP	TSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
01	Co-operation	8.36	1.32	1.33	1.33	0.00	0.00	0.40	0.70	1.10	0.00	0.00	0.00	0.00	1.10
2	RURAL DEVELOPMENT	1276.72	127.57	169.53	169.53	124.64	0.00	50.42	12.65	187.71	3.29	1.26	0.45	5.00	192.71
2501	SPECIAL PROG. FOR RURAL DEV.	79.45	12.32	11.28	11.28	7.50	0.00	7.95	1.17	16.62	0.00	0.00	0.00	0.00	16.62
01	DRDA'S Staff Expenditure / SJGSY	18.94	3.44	3.20	3.20	3.62	0.00	0.00	0.00	3.62	0.00	0.00	0.00	0.00	3.62
02	Indira Awas Yojna	45.08	7.63	8.08	8.08	3.88	0.00	7.95	1.17	13.00	0.00	0.00	0.00	0.00	13.00
03	DPAP	9.26	0.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04	IWDP	6.17	0.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2505	RURAL EMPLOYMENT	846.19	63.07	97.43	97.43	61.02	0.00	21.87	4.51	87.40	0.00	0.00	0.00	0.00	87.40
01	National Rural Livelihood Mission (NRLM)	38.51	1.93	4.39	4.39	3.00	0.00	1.22	0.43	4.65	0.00	0.00	0.00	0.00	4.65
02	MNREGA	638.12	48.91	77.08	77.08	46.83	0.00	16.37	1.80	65.00	0.00	0.00	0.00	0.00	65.00
03	DDP	6.31	0.40	0.35	0.35	0.00	0.00	0.00	0.75	0.75	0.00	0.00	0.00	0.00	0.75
04	Guru Ravi Dass Civic Amenities	67.88	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05	I.W.M.P.	95.37	1.83	15.61	15.61	11.19	0.00	4.28	1.53	17.00	0.00	0.00	0.00	0.00	17.00
2029	LAND REFORMS	13.90	0.83	8.45	8.45	5.45	0.00	2.06	0.74	8.25	3.29	1.26	0.45	5.00	13.25
01	Cadastral Survey & Record of Rights	0.06	0.01	0.01	0.01	0.01	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.01
02	Consolidation of Holdings	0.06	0.01	0.01	0.01	0.01	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.01
03	Strengthening of Land Records Agency	6.17	0.51	7.42	7.42	4.89	0.00	1.86	0.67	7.42	3.29	1.26	0.45	5.00	12.42
04	Revenue Housing	7.55	0.29	1.00	1.00	0.53	0.00	0.20	0.07	0.80	0.00	0.00	0.00	0.00	0.80
05	Forest Settlement	0.06	0.01	0.01	0.01	0.01	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.01
2515	COMMUNITY DEVELOPMENT	87.13	15.24	12.11	12.11	13.88	0.00	4.43	2.13	20.44	0.00	0.00	0.00	0.00	20.44
01	Community Development	87.13	15.24	12.11	12.11	13.88	0.00	4.43	2.13	20.44	0.00	0.00	0.00	0.00	20.44
2515	PANCHAYATS	250.05	36.11	40.26	40.26	36.79	0.00	14.11	4.10	55.00	0.00	0.00	0.00	0.00	55.00
01	Panchayats	250.05	36.11	40.26	40.26	36.79	0.00	14.11	4.10	55.00	0.00	0.00	0.00	0.00	55.00
3	SPECIAL AREA PROGRAMME	155.75	23.20	26.01	26.01	0.00	0.00	0.00	23.10	23.10	0.00	0.00	0.00	0.00	23.10
2053	SPECIAL AREA PROGRAMME	155.75	23.20	26.01	26.01	0.00	0.00	0.00	23.10	23.10	0.00	0.00	0.00	0.00	23.10
01	Border Area Dev. Programme	155.75	23.20	26.01	26.01	0.00	0.00	0.00	23.10	23.10	0.00	0.00	0.00	0.00	23.10

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1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
4	IRRIGATION AND FLOOD CONTROL	1972.37	262.27	301.14	301.14	171.17	0.17	72.41	4.87	248.62	0.00	0.00	0.00	0.00	248.62
4701	MAJOR AND MEDIUM IRRIGATION	492.27	48.80	91.00	91.00	23.19	0.00	7.81	0.00	31.00	0.00	0.00	0.00	0.00	31.00
01	Major & Medium Irrigation	492.27	48.80	91.00	91.00	23.19	0.00	7.81	0.00	31.00	0.00	0.00	0.00	0.00	31.00
2702	MINOR IRRIGATION	1009.62	147.19	138.49	138.49	77.62	0.17	39.96	3.92	121.67	0.00	0.00	0.00	0.00	121.67
01	Minor Irrigation	1009.62	147.19	138.49	138.49	77.62	0.17	39.96	3.92	121.67	0.00	0.00	0.00	0.00	121.67
2705	COMMAND AREA DEVELOPMENT	61.28	10.01	20.00	20.00	18.70	0.00	6.30	0.00	25.00	0.00	0.00	0.00	0.00	25.00
01	Command Area Development	61.28	10.01	20.00	20.00	18.70	0.00	6.30	0.00	25.00	0.00	0.00	0.00	0.00	25.00
2711	FLOOD CONTROL	409.20	56.27	51.65	51.65	51.66	0.00	18.34	0.95	70.95	0.00	0.00	0.00	0.00	70.95
01	Flood Control	409.20	56.27	51.65	51.65	51.66	0.00	18.34	0.95	70.95	0.00	0.00	0.00	0.00	70.95
5	ENERGY	2805.59	571.81	624.68	624.68	375.33	0.00	163.79	109.20	648.32	0.00	0.00	0.00	0.00	648.32
2801	POWER	2784.59	569.20	622.61	622.61	375.33	0.00	162.29	108.63	646.25	0.00	0.00	0.00	0.00	646.25
01	Generation (H.P. Power Corporation)	2138.00	483.45	450.00	450.00	276.10	0.00	118.70	75.20	470.00	0.00	0.00	0.00	0.00	470.00
02	Transmission & Distribution	517.84	79.50	91.36	91.36	66.32	0.00	31.00	22.68	120.00	0.00	0.00	0.00	0.00	120.00
03	13th Finance Commission Award	53.75	6.25	6.25	6.25	0.00	0.00	0.00	6.25	6.25	0.00	0.00	0.00	0.00	6.25
04	HPSEB Ltd.	75.00	0.00	75.00	75.00	32.91	0.00	12.59	4.50	50.00	0.00	0.00	0.00	0.00	50.00
2501	NON-CON.SOURCES OF ENERGY	21.00	2.61	2.07	2.07	0.00	0.00	1.50	0.57	2.07	0.00	0.00	0.00	0.00	2.07
01	Dev. of New & Renewable Sources	21.00	2.61	2.07	2.07	0.00	0.00	1.50	0.57	2.07	0.00	0.00	0.00	0.00	2.07
6	INDUSTRY AND MINERALS	224.42	38.83	48.81	48.81	38.15	0.20	9.07	2.58	50.00	1.32	0.50	0.18	2.00	52.00
2851	VILLAGE AND SMALL INDUSTRIES	205.49	35.79	35.28	35.28	30.43	0.20	5.30	2.53	38.46	1.32	0.50	0.18	2.00	40.46
01	Village & Small Industries	205.49	35.79	35.28	35.28	30.43	0.20	5.30	2.53	38.46	1.32	0.50	0.18	2.00	40.46
2852	LARGE AND MEDIUM INDUSTRIES	18.56	2.98	13.47	13.47	7.51	0.00	3.77	0.01	11.29	0.00	0.00	0.00	0.00	11.29
01	Large & Medium Industries	18.56	2.98	13.47	13.47	7.51	0.00	3.77	0.01	11.29	0.00	0.00	0.00	0.00	11.29
2853	MINERAL DEVELOPMENT	0.37	0.06	0.06	0.06	0.21	0.00	0.00	0.04	0.25	0.00	0.00	0.00	0.00	0.25
01	Mineral Development	0.37	0.06	0.06	0.06	0.21	0.00	0.00	0.04	0.25	0.00	0.00	0.00	0.00	0.25
7	TRANSPORT	4709.87	804.44	865.14	865.14	525.59	21.60	214.44	55.46	817.09	0.00	0.00	0.00	0.00	817.09
3053	CIVIL AVIATION	6.06	0.78	1.03	1.03	0.00	0.00	0.00	1.03	1.03	0.00	0.00	0.00	0.00	1.03
01	Civil Aviation	6.06	0.78	1.03	1.03	0.00	0.00	0.00	1.03	1.03	0.00	0.00	0.00	0.00	1.03

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						General Plan	BASP	SCSP	TSP	TOTAL	General Plan	SCSP	TSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
5054	ROADS AND BRIDGES	4557.96	699.69	812.50	812.50	488.95	21.60	201.61	49.79	761.95	0.00	0.00	0.00	0.00	761.95
01	Roads & Bridges	4557.96	699.69	812.50	812.50	488.95	21.60	201.61	49.79	761.95	0.00	0.00	0.00	0.00	761.95
5055	ROAD TRANSPORT	138.68	103.92	51.00	51.00	33.63	0.00	12.83	4.54	51.00	0.00	0.00	0.00	0.00	51.00
01	Road Transport	138.68	103.92	51.00	51.00	33.63	0.00	12.83	4.54	51.00	0.00	0.00	0.00	0.00	51.00
3056	INLAND WATER TRANSPORT	0.00	0.00	0.01	0.01	0.01	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.01
01	Inland Water Transport	0.00	0.00	0.01	0.01	0.01	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.01
5054	OTHER TRANSPORT SERVICES	7.17	0.05	0.60	0.60	3.00	0.00	0.00	0.10	3.10	0.00	0.00	0.00	0.00	3.10
01	Ropeways & Cableways	1.00	0.05	0.10	0.10	0.00	0.00	0.00	0.10	0.10	0.00	0.00	0.00	0.00	0.10
02	Rail Transport	6.17	0.00	0.50	0.50	3.00	0.00	0.00	0.00	3.00	0.00	0.00	0.00	0.00	3.00
8	SCIENCE -TECH./INFORMATION-TECH. & ENVIRN.	104.93	5.15	15.72	15.72	11.59	0.00	3.07	0.74	15.40	0.00	0.00	0.00	0.00	15.40
3425	SCIENTIFIC RESE. INCL.SCIENCE & TECH.	42.70	2.16	7.20	7.20	4.42	0.00	0.98	0.00	5.40	0.00	0.00	0.00	0.00	5.40
01	Scientific Research Incl. Science & Technology (Council)	30.36	1.58	5.12	5.12	2.98	0.00	0.98	0.00	3.96	0.00	0.00	0.00	0.00	3.96
02	Scientific Research & Science Tech. Department	12.34	0.58	2.08	2.08	1.44	0.00	0.00	0.00	1.44	0.00	0.00	0.00	0.00	1.44
3435	ECOLOGY AND ENVIRONMENT	3.09	0.15	0.52	0.52	0.52	0.00	0.00	0.00	0.52	0.00	0.00	0.00	0.00	0.52
01	Ecology & Environment	3.09	0.15	0.52	0.52	0.52	0.00	0.00	0.00	0.52	0.00	0.00	0.00	0.00	0.52
2851	INFORMATION TECHNOLOGY	59.14	2.84	8.00	8.00	6.65	0.00	2.09	0.74	9.48	0.00	0.00	0.00	0.00	9.48
01	Information Technology	59.14	2.84	8.00	8.00	6.65	0.00	2.09	0.74	9.48	0.00	0.00	0.00	0.00	9.48
9	GENERAL ECONOMIC SERVICES	596.60	125.51	98.22	98.22	121.85	0.00	5.65	0.67	128.17	0.00	0.00	0.00	0.00	128.17
3451	SECRETARIAT ECONOMIC SERVICES	46.20	7.54	4.50	4.50	16.50	0.00	0.00	0.50	17.00	0.00	0.00	0.00	0.00	17.00
01	State Planning Machinery	18.43	3.25	4.00	4.00	15.50	0.00	0.00	0.50	16.00	0.00	0.00	0.00	0.00	16.00
02	Excise & Taxation	27.77	4.29	0.50	0.50	1.00	0.00	0.00	0.00	1.00	0.00	0.00	0.00	0.00	1.00
3452	TOURISM	127.49	17.68	28.20	28.20	26.23	0.00	5.65	0.12	32.00	0.00	0.00	0.00	0.00	32.00
01	Tourism	127.49	17.68	28.20	28.20	26.23	0.00	5.65	0.12	32.00	0.00	0.00	0.00	0.00	32.00
2408	CIVIL SUPPLIES	1.00	0.23	0.04	0.04	0.00	0.00	0.00	0.04	0.04	0.00	0.00	0.00	0.00	0.04
01	Civil Supplies	1.00	0.23	0.04	0.04	0.00	0.00	0.00	0.04	0.04	0.00	0.00	0.00	0.00	0.04
3475	WEIGHTS AND MEASURES	0.07	0.01	0.01	0.01	0.00	0.00	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.01
01	Weights & Measures	0.07	0.01	0.01	0.01	0.00	0.00	0.00	0.01	0.01	0.00	0.00	0.00	0.00	0.01
5475	OTHER ECONOMIC SERVICES	421.84	100.05	65.47	65.47	79.12	0.00	0.00	0.00	79.12	0.00	0.00	0.00	0.00	79.12
01	District Planning / VMJS / VKVNY / LDP /MMGPY	421.84	100.05	65.47	65.47	79.12	0.00	0.00	0.00	79.12	0.00	0.00	0.00	0.00	79.12

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	12th Five Year Plan 2012-17 App. Outlay	Annual Plan 2012-13 Actual Expenditure	Annual Plan 2013-14 Approved Outlay	Annual Plan 2013-14 Anticipated Exp.	PROPOSED STATE ANNUAL PLAN OUTLAY FOR 2014-15					Proposed Central Share of Centrally Sponsored Schemes				Grand Total (col. 7 + col. 15)
						General Plan	BASP	SCSP	TSP	TOTAL	General Plan	SCSP	TSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
B	SOCIAL SERVICES	7674.22	1298.27	1371.40	1371.40	896.53	18.40	394.05	103.80	1412.78	179.86	68.65	23.99	272.50	1685.28
10	EDUCATION, SPORTS, ARTS & CULTURE	2868.37	538.60	527.95	527.95	367.50	5.50	131.89	45.12	550.01	70.74	27.08	9.68	107.50	657.51
2202	ELEMENTARY EDUCATION	1300.04	217.49	249.46	249.46	144.76	1.50	58.31	21.70	226.27	51.33	19.65	7.47	78.45	304.72
01	Elementary Education	1300.04	217.49	249.46	249.46	144.76	1.50	58.31	21.70	226.27	51.33	19.65	7.47	78.45	304.72
2202	GENERAL AND UNIVERSITY EDUCATION	1173.59	243.23	209.64	209.64	162.88	4.00	62.47	20.93	250.28	18.43	7.05	2.07	27.55	277.83
01	Secondary Education	674.27	101.71	98.72	98.72	81.02	4.00	38.29	14.72	138.03	18.43	7.05	2.07	27.55	165.58
02	University & Higher Education	499.32	141.52	110.92	110.92	81.86	0.00	24.18	6.21	112.25	0.00	0.00	0.00	0.00	112.25
2203	TECHNICAL EDUCATION	277.49	61.40	52.00	52.00	47.35	0.00	7.15	0.50	55.00	0.00	0.00	0.00	0.00	55.00
01	Technical Education	204.68	45.68	31.21	31.21	25.76	0.00	6.04	0.50	32.30	0.00	0.00	0.00	0.00	32.30
02	Craftsmen & Vocational Training	72.81	15.72	20.79	20.79	21.59	0.00	1.11	0.00	22.70	0.00	0.00	0.00	0.00	22.70
2205	ARTS AND CULTURE	25.04	3.80	3.67	3.67	4.44	0.00	0.59	0.47	5.50	0.00	0.00	0.00	0.00	5.50
01	Art & Culture	25.04	3.80	3.67	3.67	4.44	0.00	0.59	0.47	5.50	0.00	0.00	0.00	0.00	5.50
2204	SPORTS AND YOUTH SERVICES	87.61	12.18	12.82	12.82	8.07	0.00	3.27	1.32	12.66	0.98	0.38	0.14	1.50	14.16
01	Sports & Youth Services	87.61	12.18	12.82	12.82	8.07	0.00	3.27	1.32	12.66	0.98	0.38	0.14	1.50	14.16
2204	OTHER SPORTS	4.60	0.50	0.36	0.36	0.00	0.00	0.10	0.20	0.30	0.00	0.00	0.00	0.00	0.30
01	Mountaineering & Allied Sports	4.60	0.50	0.36	0.36	0.00	0.00	0.10	0.20	0.30	0.00	0.00	0.00	0.00	0.30
11	HEALTH AND FAMILY WELFARE	1392.44	212.62	262.50	262.50	200.74	4.90	55.64	18.37	279.65	0.00	0.00	0.00	0.00	279.65
2210	ALLOPATHY	1232.17	185.51	212.00	212.00	169.39	4.50	38.67	12.44	225.00	0.00	0.00	0.00	0.00	225.00
01	Allopathy (Medical & Public Health)	1232.17	185.51	212.00	212.00	169.39	4.50	38.67	12.44	225.00	0.00	0.00	0.00	0.00	225.00
2210	AYURVEDA & OTHER SYSTEMS OF MED.	116.46	20.01	20.50	20.50	8.77	0.40	8.44	2.89	20.50	0.00	0.00	0.00	0.00	20.50
01	Ayurveda & other Systems of Medicine	116.46	20.01	20.50	20.50	8.77	0.40	8.44	2.89	20.50	0.00	0.00	0.00	0.00	20.50
2210	MEDICAL EDUCATION	43.81	7.10	30.00	30.00	22.58	0.00	8.53	3.04	34.15	0.00	0.00	0.00	0.00	34.15
01	Indira Gandhi Medical College, Shimla	18.51	3.00	13.60	13.60	14.39	0.00	5.52	1.97	21.88	0.00	0.00	0.00	0.00	21.88
02	Dental College	0.62	0.10	0.40	0.40	0.69	0.00	0.11	0.04	0.84	0.00	0.00	0.00	0.00	0.84
03	DR.R.P.Medical College Tanda (Kangra)	24.68	4.00	16.00	16.00	7.50	0.00	2.90	1.03	11.43	0.00	0.00	0.00	0.00	11.43
12	W.S.SANITATION,HOUSING,URBAN DEV.	2130.12	355.38	361.06	361.06	221.08	8.00	97.86	22.34	349.28	4.04	1.51	0.45	6.00	355.28
2215	WATER SUPPLY	1275.37	182.41	182.01	182.01	91.04	8.00	56.90	16.56	172.50	0.00	0.00	0.00	0.00	172.50
01	Urban Water Supply	75.40	13.60	13.53	13.53	10.47	0.00	3.53	0.00	14.00	0.00	0.00	0.00	0.00	14.00
02	Rural Water Supply	1199.97	168.81	168.48	168.48	80.57	8.00	53.37	16.56	158.50	0.00	0.00	0.00	0.00	158.50

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						General Plan	BASP	SCSP	TSP	TOTAL	General Plan	SCSP	TSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
2215	SEWERAGE AND SANITATION	6.23	0.43	0.46	0.46	0.00	0.00	0.00	0.46	0.46	0.00	0.00	0.00	0.00	0.46
01	Sewerage Services	6.23	0.43	0.46	0.46	0.00	0.00	0.00	0.46	0.46	0.00	0.00	0.00	0.00	0.46
00	HOUSING	382.91	55.57	63.55	63.55	50.60	0.00	7.90	4.72	63.22	3.29	1.26	0.45	5.00	68.22
4216	POOLED GOVERNMENT HOUSING	130.07	20.24	25.81	25.81	23.28	0.00	0.00	1.72	25.00	0.00	0.00	0.00	0.00	25.00
01	Pooled Government Housing	130.07	20.24	25.81	25.81	23.28	0.00	0.00	1.72	25.00	0.00	0.00	0.00	0.00	25.00
2216	RURAL HOUSING	107.74	12.12	12.12	12.12	6.66	0.00	2.23	1.11	10.00	0.00	0.00	0.00	0.00	10.00
01	Rajeev Awaas Yojana	107.74	12.12	12.12	12.12	6.66	0.00	2.23	1.11	10.00	0.00	0.00	0.00	0.00	10.00
4055	POLICE HOUSING	111.16	18.71	19.90	19.90	14.94	0.00	5.67	1.89	22.50	3.29	1.26	0.45	5.00	27.50
01	Police Housing	108.88	18.51	19.70	19.70	13.82	0.00	5.29	1.89	21.00	3.29	1.26	0.45	5.00	26.00
02	State Forensic Science Lab. Junga	2.28	0.20	0.20	0.20	1.12	0.00	0.38	0.00	1.50	0.00	0.00	0.00	0.00	1.50
7610	HOUSING LOANS TO GOVT. EMPLOYEES	33.94	4.50	5.72	5.72	5.72	0.00	0.00	0.00	5.72	0.00	0.00	0.00	0.00	5.72
01	Housing Loan to Govt. Employees	33.94	4.50	5.72	5.72	5.72	0.00	0.00	0.00	5.72	0.00	0.00	0.00	0.00	5.72
2217	URBAN DEVELOPMENT	465.61	116.97	115.04	115.04	79.44	0.00	33.06	0.60	113.10	0.75	0.25	0.00	1.00	114.10
01	Town & Country Planning	11.17	1.86	1.77	1.77	1.50	0.00	0.00	0.60	2.10	0.00	0.00	0.00	0.00	2.10
02	Environmental Improvement of Slums	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	Urban Development	247.07	88.11	85.27	85.27	62.09	0.00	20.91	0.00	83.00	0.75	0.25	0.00	1.00	84.00
04	Sewerage	195.37	27.00	28.00	28.00	15.85	0.00	12.15	0.00	28.00	0.00	0.00	0.00	0.00	28.00
13	INFORMATION AND PUBLICITY	3.87	0.67	0.83	0.83	0.35	0.00	0.10	0.17	0.62	0.00	0.00	0.00	0.00	0.62
2220	INFORMATION AND PUBLICITY	3.87	0.67	0.83	0.83	0.35	0.00	0.10	0.17	0.62	0.00	0.00	0.00	0.00	0.62
01	Information & Publicity	3.87	0.67	0.83	0.83	0.35	0.00	0.10	0.17	0.62	0.00	0.00	0.00	0.00	0.62
14	WELFARE OF SC'S/OBC'S & MINORITY AFFAIRS	840.84	114.89	141.93	141.93	48.41	0.00	87.71	9.41	145.53	0.00	0.00	0.00	0.00	145.53
2225	WELFARE OF BACKWARD CLASSES	284.36	43.04	53.22	53.22	10.17	0.00	33.63	1.67	45.47	0.00	0.00	0.00	0.00	45.47
01	Welfare of Backward Classes	284.36	43.04	53.22	53.22	10.17	0.00	33.63	1.67	45.47	0.00	0.00	0.00	0.00	45.47
2225	EQUITY CONT. FOR WELFARE CORPN.	36.11	3.19	5.55	5.55	1.33	0.00	2.34	0.95	4.62	0.00	0.00	0.00	0.00	4.62
01	Equity Contribution to Welfare Corpn/ Minority Affairs	36.11	3.19	5.55	5.55	1.33	0.00	2.34	0.95	4.62	0.00	0.00	0.00	0.00	4.62
2235	Social Welfare	520.37	68.66	83.16	83.16	36.91	0.00	51.74	6.79	95.44	0.00	0.00	0.00	0.00	95.44
01	Social Welfare	520.37	68.66	83.16	83.16	36.91	0.00	51.74	6.79	95.44	0.00	0.00	0.00	0.00	95.44

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						General Plan	BASP	SCSP	TSP	TOTAL	General Plan	SCSP	TSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16
15	LABOUR AND LABOUR WELFARE	3.92	0.71	0.69	0.69	0.23	0.00	0.00	0.11	0.34	0.00	0.00	0.00	0.00	0.34
2230	LABOUR AND EMPLOYMENT	3.92	0.71	0.69	0.69	0.23	0.00	0.00	0.11	0.34	0.00	0.00	0.00	0.00	0.34
01	Labour & Employment	3.92	0.71	0.69	0.69	0.23	0.00	0.00	0.11	0.34	0.00	0.00	0.00	0.00	0.34
16	WOMEN & CHILD DEVELOPMENT INCL.NUTRITION	434.66	75.40	76.44	76.44	58.22	0.00	20.85	8.28	87.35	105.08	40.06	13.86	159.00	246.35
2235	CHILD WELFARE	117.42	22.54	20.74	20.74	18.35	0.00	4.49	2.92	25.76	85.55	32.75	11.70	130.00	155.76
01	Child Welfare	117.42	22.54	20.74	20.74	18.35	0.00	4.49	2.92	25.76	85.55	32.75	11.70	130.00	155.76
2235	WOMEN WELFARE	106.37	23.46	23.30	23.30	18.58	0.00	10.25	0.36	29.19	3.74	1.26	0.00	5.00	34.19
01	Women Welfare	91.01	21.87	20.55	20.55	15.07	0.00	10.00	0.26	25.33	3.74	1.26	0.00	5.00	30.33
02	Women Development Corporation	5.55	0.00	1.00	1.00	0.65	0.00	0.25	0.10	1.00	0.00	0.00	0.00	0.00	1.00
03	Other Voluntary Organisation	9.81	1.59	1.75	1.75	2.86	0.00	0.00	0.00	2.86	0.00	0.00	0.00	0.00	2.86
2236	SPECIAL NUTRITION PROGRAMME	210.87	29.40	32.40	32.40	21.29	0.00	6.11	5.00	32.40	15.79	6.05	2.16	24.00	56.40
01	S.N.P.	210.87	29.40	32.40	32.40	21.29	0.00	6.11	5.00	32.40	15.79	6.05	2.16	24.00	56.40
C	GENERAL SERVICES	372.74	49.35	48.51	48.51	33.76	0.00	2.89	13.45	50.10	0.00	0.00	0.00	0.00	50.10
17	ADMINISTRATIVE SERVICES	372.74	49.35	48.51	48.51	33.76	0.00	2.89	13.45	50.10	0.00	0.00	0.00	0.00	50.10
4059	POOLED NON-RESIDENTIAL GOVT. BLD.	174.05	25.25	26.00	26.00	23.40	0.00	1.02	1.78	26.20	0.00	0.00	0.00	0.00	26.20
01	Pooled Non -Residential Government Buildings	174.05	25.25	26.00	26.00	23.40	0.00	1.02	1.78	26.20	0.00	0.00	0.00	0.00	26.20
2070	OTHER ADMINISTRATIVE SERVICES	198.69	24.10	22.51	22.51	10.36	0.00	1.87	11.67	23.90	0.00	0.00	0.00	0.00	23.90
01	Himachal Institute of Public Administration	0.00	0.18	0.18	0.18	0.18	0.00	0.00	0.00	0.18	0.00	0.00	0.00	0.00	0.18
02	Nucleus Budget for Tribal Areas	5.61	0.90	0.90	0.90	0.00	0.00	0.00	0.90	0.90	0.00	0.00	0.00	0.00	0.90
03	Tribal Development Machinery	74.76	7.01	7.78	7.78	0.00	0.00	0.00	10.32	10.32	0.00	0.00	0.00	0.00	10.32
04	Development /Welfare of Ex-Servicemen	3.39	0.55	0.57	0.57	0.50	0.00	0.00	0.00	0.50	0.00	0.00	0.00	0.00	0.50
05	Upgradation of Judicial Infrastructure	80.21	9.85	7.10	7.10	3.88	0.00	0.62	0.00	4.50	0.00	0.00	0.00	0.00	4.50
(i)	Judiciary	61.70	6.85	5.00	5.00	2.38	0.00	0.62	0.00	3.00	0.00	0.00	0.00	0.00	3.00
(ii)	Prosecution	18.51	3.00	2.10	2.10	1.50	0.00	0.00	0.00	1.50	0.00	0.00	0.00	0.00	1.50
06	Jails	6.79	1.10	1.30	1.30	2.50	0.00	0.00	0.00	2.50	0.00	0.00	0.00	0.00	2.50
07	Fire Services	27.93	4.51	4.68	4.68	3.30	0.00	1.25	0.45	5.00	0.00	0.00	0.00	0.00	5.00
	TOTAL - ALL SECTORS (A+B+C)	22800.00	3771.77	4100.00	4100.00	2653.20	45.00	1032.80	369.00	4100.00	197.95	75.58	26.47	300.00	4400.00

Draft Annual Plan (2014-15)/Demand No./Head of Account/ Head of Development /
Scheme-wise Outlay and Expenditure

GN-II

(₹ in Lakh)

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	12th Five Year Plan (2012-17) Approved Outlay (At 2006-07	Annual Plan 2012-13 Actual Exp.	Annual Plan 2013-14		Annual Plan 2014-15 Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
		ECONOMIC SERVICES	1475305.00	242415.44	268009.30	268009.30	266461.30
		AGRICULTURE & ALLIED ACTIVITIES	290680.00	46536.46	53084.00	53084.00	53920.00
		AGRICULTURE	68505.00	8145.16	14441.00	14441.00	15648.00
		GENERAL PLAN	53704.00	6056.01	9516.00	9516.00	10878.00
11	2401	CROP HUSBANDRY	53379.00	6047.72	9406.00	9406.00	10776.00
	00		53379.00	6047.72	9406.00	9406.00	10776.00
	001	Direction & Administration	350.00	46.24	65.00	65.00	60.00
	01 SOON	Directorate	350.00	46.24	65.00	65.00	60.00
	103	Seeds	3229.00	575.86	229.00	229.00	345.00
	01 SOON	Distribution of Seeds	3029.00	560.21	209.00	209.00	345.00
	10 S25N	Integrated Dev. Programme of ISOPOM	200.00	15.65	20.00	20.00	0.00
	105	Manure & Fertilizers	2375.00	274.57	637.83	637.83	612.00
	02 SOON	Distribution of Fertilizers	2200.00	204.68	562.83	562.83	537.00
	04 SOON	Soil Science & Chemistry	175.00	69.89	75.00	75.00	75.00
	107	Plant Protection Scheme	175.00	7.88	16.84	16.84	14.98
	02 SOON	Plant Protection Scheme	175.00	7.88	16.84	16.84	14.98
	108	Commercial Crops	280.00	8.95	110.00	110.00	70.00
	01 SOON	Dev. of Vegetables Multiplication Farms	200.00	6.95	100.00	100.00	60.00
	02 SOON	Dev. of Ginger	40.00	2.00	10.00	10.00	10.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	05 SOON	Dev. of Oilseeds	40.00	0.00	0.00	0.00	0.00
	109	Extension and Farmers Training	5350.00	235.92	450.00	450.00	727.01
	25 S10N	Normal Extension Activities	3550.00	185.92	250.00	250.00	205.00
	25 SOON	Agriculture Information Services [Normal Extension Activities]	1800.00	50.00	200.00	200.00	147.00
	26 C90N	Centre Share for National Mission on Agriculture Extension and Technology	0.00	0.00	0.00	0.00	0.01
	26 S10N	National Mission on Agriculture Extension and Techonology	0.00	0.00	0.00	0.00	375.00
	110	Crop Insurance	550.00	211.48	318.00	318.00	170.00
	01 SOON	Crop Insurance Scheme	550.00	211.48	318.00	318.00	170.00
	111	Agriculture Economics & Statistics	320.00	3.00	6.33	6.33	88.01
	01 COON	Section of Agricultutal Statistics(TRS)	0.00	0.00	0.00	0.00	0.01
	01 S50N	Timely Reporting Scheme	150.00	0.00	0.00	0.00	0.00
	01 SOON	Agricultural Implements & Other Machinery	120.00	3.00	5.00	5.00	0.00
	02 S50N	Diagnostic sample survey and studies (ICS)	50.00	0.00	0.00	0.00	0.00
	04 S10N	Sub Mission on Agriculture Mechanization	0.00	0.00	1.33	1.33	0.00
	05 C75N	Survey and crop Estimates of vegetation and Minor Crops	0.00	0.00	0.00	0.00	66.00
	05 S25N	Survey and crop estimates of vegetables and minor crops	0.00	0.00	0.00	0.00	22.00
	113	Agriculture Implements and Other Machinery	0.00	0.00	0.00	0.00	5.00
	01 SOON	Agriculture Implements and Other Machinery	0.00	0.00	0.00	0.00	5.00
	800	Other Expenditure	40750.00	4683.82	7573.00	7573.00	8684.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	12 S10N	Scheme for Supplementation/Complementation of State efforts through work plan (Macro Management of Agr.)	250.00	80.08	5.00	5.00	0.00
	13 SOONA	Rashtriya Krishi Vikas Yojana (RKVY) (ACA)	24500.00	2601.85	5310.00	5310.00	3619.00
	14 SOON	Crop Diversification Scheme (JICA)	16000.00	2001.89	2258.00	2258.00	4115.00
	15 C90N	Centre Share for National Mission on Sustainable Agriculture	0.00	0.00	0.00	0.00	855.00
	15 S10N	National Mission on Sustainable Agriculture	0.00	0.00	0.00	0.00	95.00
11	2407	PLANTATION	175.00	8.29	20.00	20.00	10.00
	01	Tea	175.00	8.29	20.00	20.00	10.00
	800	Other Expenditure	175.00	8.29	20.00	20.00	10.00
	01 SOON	Tea Development in H.P.	175.00	8.29	20.00	20.00	10.00
11	4401	CAPITAL OUTLAY ON CROP HUSBANDRY	150.00	0.00	90.00	90.00	92.00
	00		150.00	0.00	90.00	90.00	92.00
	800	Other Expenditure	150.00	0.00	90.00	90.00	92.00
	01 SOON	Buildings	150.00	0.00	90.00	90.00	92.00
		SCSP	12000.00	1629.86	3891.00	3891.00	3612.00
32	2401	CROP HUSBANDRY	11985.00	1627.86	3886.00	3886.00	3584.00
	00		11985.00	1627.86	3886.00	3886.00	3584.00
	789	Scheduled Caste Sub Plan	11985.00	1627.86	3886.00	3886.00	3584.00
	02 COON	Improved Seed Programme	0.00	0.00	0.00	0.00	0.01
	02 SOON	Distribution of Seeds	150.00	20.96	39.45	39.45	42.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	03 C75N	SFPP Maize, Pulses, Oild Seeds and ISOPOM	0.00	0.00	0.00	0.00	25.00
	03 S25N	Integrated Programme of ISOPOM	25.00	6.07	8.60	8.60	0.00
	04 SOON	Distribution of Fertilizers	160.00	125.85	64.50	64.50	34.00
	05 SOON	Soil Science & Chemistery	0.00	0.00	0.00	0.00	3.00
	07 SOON	Plant Protection	18.00	3.00	6.45	6.45	8.00
	11 SOON	Crop Insurance Scheme	35.00	6.00	10.90	10.90	74.00
	12 SOON	Implements and Machinery	18.00	2.86	6.45	6.45	8.00
	21 C90N	Macro Management on Agriculture	0.00	0.00	0.00	0.00	0.01
	21 S10N	Macro Management of Agriculture	60.00	35.57	2.00	2.00	0.00
	22 SOON	Normal Extension Activities	30.00	4.93	10.65	10.65	56.00
	25 SOONA	Rahstriya Krishi Vikas Yojana (RKVY) (ACA)	8889.00	928.62	2990.00	2990.00	1386.00
	27 SOON	JICA Crop Diversification Project	2600.00	494.00	742.00	742.00	1385.00
	29 SOON	Commercial Crops	0.00	0.00	5.00	5.00	0.00
	32 SOON	National Mission on Oild Seeds and Oil Plams (NMOOP)	0.00	0.00	0.00	0.00	2.00
	33 SOON	National Mission on Extension & Techonology	0.00	0.00	0.00	0.00	124.00
	34 SOON	Development of Ginger	0.00	0.00	0.00	0.00	4.98
	35 C90N	National Mission on Sustainable Agriculture	0.00	0.00	0.00	0.00	328.00
	35 S10N	National Mission on Sustainable Agriculture	0.00	0.00	0.00	0.00	104.00
32	2407	PLANTATION	15.00	2.00	5.00	5.00	5.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	01 789 01 SOON	Tea Scheduled Caste Sub Plan Tea Development in H.P.	15.00 15.00 15.00	2.00 2.00 2.00	5.00 5.00 5.00	5.00 5.00 5.00	5.00 5.00 5.00
32	4401	CAPITAL OUTLAY ON CROP HUSBANDRY	0.00	0.00	0.00	0.00	23.00
	00 789 01 SOON	Scheduled Caste Sub Plan Building	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00	23.00 23.00 23.00
		TSP	2700.00	451.76	1014.00	1014.00	1138.00
31	2401	CROP HUSBANDRY	2640.00	451.76	1011.40	1011.40	1137.30
	00 796 02 SOON	Tribal Area Sub Plan Exp. on Agriculture Schemes (Other than Agriculture Extension and Training)	2640.00 2640.00 710.00	451.76 451.76 64.49	1011.40 1011.40 174.79	1011.40 1011.40 174.79	1137.30 1137.30 100.53
	03 SOON	Exp. on Agriculture Scheme (General Agriculture Extension & Training)	95.00	17.17	20.06	20.06	12.06
	06 AOOS	Under Special Central Assistance (Expenditure on Agr. Scheme}	605.00	124.66	174.30	174.30	127.20
	08 AOOS	Assistance for Tribal Pockets	70.00	6.59	27.00	27.00	20.00
	20 S10N	Macro Management of Agricultutre .	30.00	3.65	7.25	7.25	2.50
	21 AOOS	Expenditure on Agriculture Scheme for Schedule Tribes Residing outside Tribal Area	405.00	104.88	108.00	108.00	145.00
	22 SOONA	Exp. on Rashtriya Krishi Vikas Yojana (RKVY) (ACA)	725.00	130.32	500.00	500.00	495.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	44 C75N	Integrated Scheme of Oil Seeds, Pulses, Palm Oil and Maize (ISOPOM)	0.00	0.00	0.00	0.00	9.00
	44 S25N	Integrated Scheme of Oil seeds, Pulses, Palm Oil and Maize	0.00	0.00	0.00	0.00	0.01
	45 C90N	National Mission for Sustainable Agriculture	0.00	0.00	0.00	0.00	117.00
	45 S10N	National Mission for Sustainable Agriculture.	0.00	0.00	0.00	0.00	109.00
31	4401	CAPITAL OUTLAY ON CROP HUSBANDRY	60.00	0.00	2.60	2.60	0.70
	00	Tribal Area Sub Plan Expenditure on Agr. Buildings	60.00	0.00	2.60	2.60	0.70
	796		60.00	0.00	2.60	2.60	0.70
	01 SOON		60.00	0.00	2.60	2.60	0.70
		BASP	101.00	7.53	20.00	20.00	20.00
15	4401	CAPITAL OUTALY ON CROP HUSBANDRY	101.00	7.53	20.00	20.00	20.00
	00	Other Expenditure Buildings	101.00	7.53	20.00	20.00	20.00
	800		101.00	7.53	20.00	20.00	20.00
	01 SOOB		101.00	7.53	20.00	20.00	20.00
		HORTICULTURE	20278.00	2934.32	3927.00	3927.00	5302.00
		GENERAL PLAN	13377.00	1887.84	2108.00	2108.00	3173.00
12	2401	CROP HUSBANDRY	12777.00	1673.84	1958.00	1958.00	3008.00
	00	Horticulture & Vegetable Crops Directorate	12777.00	1673.84	1958.00	1958.00	3008.00
	119		12777.00	1673.84	1958.00	1958.00	3008.00
	01 SOON		170.00	0.00	0.01	0.01	1.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	05 SOON	Horticulture Development Scheme	1210.00	43.24	40.00	40.00	77.00
	06 SOON	Plant Nutrition Programme	35.00	4.81	6.00	6.00	20.00
	09 SOON	Development of Apiculture Scheme	60.00	1.43	2.97	2.97	4.00
	10 SOON	Development of Floriculture	65.00	1.94	5.00	5.00	5.00
	11 SOON	Establishment/ Maintenance of Government Orchards / Nurseries	1335.54	30.70	43.00	43.00	121.50
	15 SOON	Mushroom Cultivation Project	160.00	10.71	10.00	10.00	113.00
	18 SOON	Training of Farmers	0.00	0.00	0.00	0.00	30.00
	19 SOON	Horticulture Training and Extension	10.00	0.00	0.01	0.01	1.00
	22 SOON	Marketing & Quality Control	6343.00	1002.53	845.00	845.00	858.00
	26 SOON	Fruit Processing Scheme	130.00	14.53	13.00	13.00	0.01
	35 COON	Economics & Statistics	0.00	0.00	0.00	0.00	0.01
	35 SOON	Economics and Statistics	5.00	0.00	0.01	0.01	0.47
	50 SOONA	Rashtriya Krishi Vikas Yojana (RKVY) (ACA)	2500.00	342.49	730.00	730.00	724.00
	51 C25N	Weather Based Crop Insurance for Apple & Manago	0.00	0.00	0.00	0.00	0.01
	51 S25N	Weather Based Crop Insurance for Apple and Mango	553.46	221.46	230.00	230.00	395.00
	52 S30N	Micro Irrigation Scheme under National Mission on Micro Irrigation (NMMI)	100.00	0.00	20.00	20.00	90.00
	53 S75N	Protected Cultivation Scheme under Hort. Mission for North -Eastern & Himalayan States	100.00	0.00	13.00	13.00	550.00
	55 SOON	Establishment of Marketing Infrastructure for Hot. Produce MM-III.	0.00	0.00	0.00	0.00	18.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
12	4401	CAPITAL OUTLAY ON CROP HUSBANDRY	600.00	214.00	150.00	150.00	165.00
	00		600.00	214.00	150.00	150.00	165.00
	119	Horticulture & Vegetable Crops	600.00	214.00	150.00	150.00	165.00
	03 SOON	Buildings	600.00	214.00	150.00	150.00	165.00
		SCSP	4500.00	533.34	823.00	823.00	1146.00
32	2401	CROP HUSBANDRY	4500.00	533.34	823.00	823.00	1084.00
	00		4500.00	533.34	823.00	823.00	1084.00
	789	Scheduled Caste Sub Plan	4500.00	533.34	823.00	823.00	1084.00
	10 SOON	Extension of farmers training	6.00	0.82	1.50	1.50	3.00
	13 SOON	Horticulture Development	180.00	33.48	23.00	23.00	30.00
	14 SOON	Apiculture Scheme	30.00	5.00	4.00	4.00	5.00
	15 SOON	Development of Floriculture	35.00	5.50	6.00	6.00	10.00
	16 SOON	Establishment / Maintenance of Govt. Orchards / Nurseries	130.00	23.63	26.50	26.50	38.00
	17 SOON	Project for Mushroom Cultivation	120.00	20.71	27.00	27.00	20.00
	18 SOON	Marketing and Quality Control	2500.00	246.82	361.00	361.00	298.00
	19 SOON	Fruit Processing Scheme	15.00	2.82	3.00	3.00	0.00
	26 SOONA	Rahstriya Krishi Vikas Yojna (RKVY) (ACA)	1050.00	121.56	271.00	271.00	277.00
	28 SOON	Weather Based Crop Insurance scheme for apples & mangoes	434.00	73.00	88.00	88.00	151.00
	30 S30N	Micro Irrigation Scheme under National Mission	0.00	0.00	7.00	7.00	7.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	31 S30N	Protected cultivation scheme under Horticulture Mission for North East & Himalayan States	0.00	0.00	5.00	5.00	245.00
32	4401	CAPITAL OUTLAY ON CROP HUSBANDRY	0.00	0.00	0.00	0.00	62.00
	00	Scheduled Caste Sub Plan Building	0.00	0.00	0.00	0.00	62.00
	789		0.00	0.00	0.00	0.00	62.00
	02 SOON		0.00	0.00	0.00	0.00	62.00
		TSP	2300.00	505.16	606.00	606.00	633.00
31	2401	CROP HUSBANDRY	2190.00	500.16	600.50	600.50	610.00
	00	Tribal Area Sub Plan Expenditure on Horticulture Scheme Horticultural Schemes under SCA Exp. on Apple Scab Subsidy Training & Extension Marketing and Quality Control Exp. on Rashtriya Krishi Vikas Yojana (RKVY) (ACA) Exp. on Weather Based Crop Insurance for Apple Exp. on Apiculture Exp. on Development of Floriculture Exp. on Fruit Canning Unit	2190.00	500.16	600.50	600.50	610.00
	796		2190.00	500.16	600.50	600.50	610.00
	05 SOON		292.00	69.62	64.45	64.45	15.00
	09 AOOS		770.00	216.70	213.85	213.85	169.10
	12 SOON		63.00	12.97	10.50	10.50	3.00
	17 SOON		55.00	4.20	10.00	10.00	3.00
	19 SOON		100.00	3.00	26.00	26.00	26.00
	23 SOONA		191.00	40.00	99.00	99.00	99.00
	24 SOON		45.00	27.00	32.00	32.00	54.00
	25 SOON		18.00	3.28	6.40	6.40	2.00
	26 SOON		35.00	12.13	2.75	2.75	3.00
	27 SOON		45.00	8.06	11.70	11.70	0.01

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1.	2.	3.	4.	5.	6.	7.	8.
	28 SOON	Establishment and Maintenance of Govt. Orchard / Nurseries	140.00	16.67	21.80	21.80	20.09
	29 SOON	Exp. on Fruit Plant Nutrition	13.00	0.20	2.05	2.05	0.78
	30 AOOS	Exp. on Distribution of Implements and Machinery	94.00	26.30	20.00	20.00	35.00
	31 AOOS	Exp. on Plant Protection	42.00	14.50	20.00	20.00	15.00
	32 AOOS	Exp. on Development of Floriculture	15.00	2.37	4.00	4.00	4.00
	34 AOOS	Development of Mushroom	11.00	0.78	3.00	3.00	3.00
	35 AOOS	Exp. on Training of Farmers	29.00	5.46	5.00	5.00	10.00
	36 AOOS	Exp. on Distribution of Plants	99.00	6.69	21.00	21.00	18.00
	37 AOOS	Exp. on Providing of Plastic Tanks	60.00	22.26	8.00	8.00	25.00
	38 AOOS	Exp. on Establishment of New Nurseries (MADA)	8.00	2.50	5.00	5.00	6.00
	39 AOOS	Exp. on Distribution of Machinery and Implements (MADA)	25.00	2.50	4.00	4.00	4.00
	40 AOOS	Exp. on Plant Protection (MADA)	10.00	1.50	2.50	2.50	2.50
	41 AOOS	Exp. on Training of Farmers (MADA)	10.00	1.47	2.50	2.50	2.50
	42 C70N	Micro Irrigation Scheme under National Mission on Minor Irrigation(NMMI)	0.00	0.00	0.00	0.00	0.01
	42 S30N	Micro Irrigation Scheme under National Mission on Minor Irrigation (NMMI)	20.00	0.00	2.00	2.00	0.01
	43 C70N	Protected Cultivation Scheme under Horticulture Development Mission	0.00	0.00	0.00	0.00	0.01
	43 S30N	Protected Cultivation Scheme under Horticulture Mission for North & Himalayan States	0.00	0.00	3.00	3.00	89.99

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1.	2.	3.	4.	5.	6.	7.	8.
31	4401	CAPITAL OUTLAY ON CROP HUSBANDRY	110.00	5.00	5.50	5.50	23.00
	00	Tribal Area Sub Plan Expenditure on Horticulture Buildings	110.00	5.00	5.50	5.50	23.00
	796		110.00	5.00	5.50	5.50	23.00
	02 SOON		110.00	5.00	5.50	5.50	23.00
		BASP	101.00	7.98	390.00	390.00	350.00
15	2401	CROP HUSBANDRY	0.00	0.00	370.00	370.00	300.00
	00	Horticulture Horticulture Development Scheme Marketing and Quality Control	0.00	0.00	370.00	370.00	300.00
	119		0.00	0.00	370.00	370.00	300.00
	05 SOOB		0.00	0.00	120.00	120.00	0.00
	22 SOOB		0.00	0.00	250.00	250.00	300.00
15	4401	CAPITAL OUTLAY ON CROP HUSBANDRY	101.00	7.98	20.00	20.00	50.00
	00	Horticulture & Vegetable Crops Building	101.00	7.98	20.00	20.00	50.00
	119		101.00	7.98	20.00	20.00	50.00
	03 SOOB		101.00	7.98	20.00	20.00	50.00
		SOIL & WATER CONSERVATION(AGRI.)	35699.00	4923.59	6297.00	6297.00	3270.00
		GENERAL PLAN	24217.00	3944.53	4347.00	4347.00	2117.00
11	2402	SOIL AND WATER CONSERVATION	4205.00	332.45	787.00	787.00	733.00
	00	AGRICULTURE	2700.00	88.45	524.00	524.00	461.00
	102	Soil Conservation	1250.00	21.45	60.00	60.00	0.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	01 SOON	Soil Conservation on Agriculture Land (Agriculture Department)	300.00	0.00	50.00	50.00	0.00
	10 SOON	Assistance to Small & Marginal Farmers for increasing Agr.Production	900.00	2.60	9.00	9.00	0.00
	16 S10N	Macro Management of Agriculture-Supplementation/ Complementation of State Efforts through work plan	50.00	18.85	1.00	1.00	0.00
	800	Other Expenditure	1450.00	67.00	464.00	464.00	461.00
	03 SOONA	RKVY (ACA)	1450.00	67.00	464.00	464.00	461.00
	01	FORESTS	1505.00	244.00	263.00	263.00	272.00
	102	Soil Conservation	1505.00	244.00	263.00	263.00	272.00
	12 SOON	Protective Afforestation, Soil Conservation and Demonstration (Forest Department)	1505.00	195.00	263.00	263.00	272.00
	16 S10N	Macro Management of Agriculture-Suppl./Compl. of State Efforts through work plan	0.00	49.00	0.00	0.00	0.00
11	4402	CAPITAL OUTLAY ON SOIL & WATER CONSERVATION	20012.00	3612.08	3560.00	3560.00	1384.00
	00	AGRICULTURE	20012.00	3612.08	3560.00	3560.00	1384.00
	102	Soil Conservation	19992.00	3612.08	3540.00	3540.00	1384.00
	02 SOON	RIDF(Small Farmers Development Agencies)	19842.00	3612.08	3540.00	3540.00	1384.00
	04 SOON	Exp. on Integrated Watershed Management in H.P.	150.00	0.00	0.00	0.00	0.00
	800	Other Expenditure	20.00	0.00	20.00	20.00	0.00
	01 SOON	Buildings	20.00	0.00	20.00	20.00	0.00
		SCSP	9100.00	766.78	1593.00	1593.00	792.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
32	2402	SOIL & WATER CONSERVATION	2050.00	100.00	110.00	110.00	150.00
	00	AGRICULTURE	1650.00	100.00	110.00	110.00	150.00
	789	Scheduled Caste Sub Plan	1650.00	100.00	110.00	110.00	150.00
	01 SOON	Asstt. to Small & Marginal Farmers for Increasing Agri. Production (LDS works & irrigation 100%)	1650.00	100.00	110.00	110.00	150.00
	01	FORESTS	400.00	0.00	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	400.00	0.00	0.00	0.00	0.00
	02 SOON	Protective Affore. Soil Conservation & Demonstration (Forest deptt.)	400.00	0.00	0.00	0.00	0.00
32	4402	CAPITAL OUTLAY ON SOIL CONSERVATION	7050.00	666.78	1483.00	1483.00	642.00
	00	AGRICULTURE	7050.00	666.78	1483.00	1483.00	642.00
	789	Scheduled Caste Sub Plan	7050.00	666.78	1483.00	1483.00	642.00
	02 SOON	Poly Houses & Micro Irrigation Project (RIDF)	6900.00	666.78	1310.00	1310.00	466.00
	03 SOONA	Rashtriya Krishi Vikas Yojana (RKVY) (ACA)	150.00	0.00	173.00	173.00	176.00
		TSP	2200.00	186.90	327.00	327.00	331.00
31	2402	SOIL AND WATER CONSERVATION	1450.00	100.15	177.00	177.00	181.00
	00	AGRICULTURE	950.00	65.83	143.00	143.00	153.00
	796	Tribal Area Sub Plan	950.00	65.83	143.00	143.00	153.00
	06 C50N	Assistance to Small & Marginal Farmers for Increasing Agricultural Products	0.00	0.00	0.00	0.00	0.01
	06 S50N	For Increasing Agr. Production Assistance to S&M Farmers	650.00	38.81	50.00	50.00	55.42

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	08 AOOS	Expenditure on Soil Conservation under SCA for STs Residing Outside Tribal Area	85.00	14.14	24.00	24.00	28.84
	09 AOOS	Expenditure on Soil Conservation Under Central Plan schemes for Tribal Pockets	65.00	4.00	6.00	6.00	5.73
	10 SOONA	Exp. on Rashtriya Krishi Vikas Yojana (ACA)	150.00	8.88	63.00	63.00	63.00
	01	FORESTS	500.00	34.32	34.00	34.00	28.00
	796	Tribal Area Sub Plan	500.00	34.32	34.00	34.00	28.00
	02 SOON	Soil & Water Conservation Programme (Forest)	500.00	34.32	34.00	34.00	28.00
31	4402	CAPITAL OUTLAY ON SOIL CONSERVATION	750.00	86.75	150.00	150.00	150.00
	00	AGRICULTURE	750.00	86.75	150.00	150.00	150.00
	796	TRIBAL AREA SUB-PLAN	750.00	86.75	150.00	150.00	150.00
	01 SOON	Exp. on Construction of Poly Houses & Micro Irrigation under RIDF	750.00	86.75	150.00	150.00	150.00
		BASP	182.00	25.38	30.00	30.00	30.00
15	4402	CAPITAL OUTLAY ON SOIL & WATER CONSERVATION	182.00	25.38	30.00	30.00	30.00
	00	AGRICULTURE	182.00	25.38	30.00	30.00	30.00
	800	Other Expenditure	182.00	25.38	30.00	30.00	30.00
	01 SOOB	Agriculture	182.00	25.38	30.00	30.00	30.00
		ANIMAL HUSBANDRY	20573.00	5026.07	4400.00	4400.00	4612.00
		GENERAL PLAN	12556.00	3477.17	2590.00	2590.00	2880.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
14	2403	ANIMAL HUSBANDRY	11152.00	3100.35	2374.00	2374.00	2666.99
	00		11152.00	3100.35	2374.00	2374.00	2666.99
	001	Direction & Administration	109.00	10.91	11.00	11.00	11.00
	01 SOON	Headquarter Establishment	79.00	9.92	10.00	10.00	10.00
	02 SOON	Regional Establishment	30.00	0.99	1.00	1.00	1.00
	101	Veterinary Services & Animal Health	4162.00	1652.57	685.00	685.00	894.82
	01 SOON	Hospitals & Dispensaries	3912.00	1612.60	645.00	645.00	751.80
	06 COON	National Project on Zero Renderpest	0.00	0.00	0.00	0.00	0.01
	10 C75N	Assistance to Control of Animal Disease	0.00	0.00	0.00	0.00	98.00
	10 S25N	Control of Animal Diseases	250.00	39.97	40.00	40.00	45.00
	11 COON	National Animal Disease Reporting System	0.00	0.00	0.00	0.00	0.01
	102	Cattle & Buffalow Development	1075.00	81.55	48.00	48.00	130.21
	02 SOON	Cattle Breeding Farm Scheme	100.00	6.19	8.00	8.00	9.00
	06 SOON	Establishment of Semen Laboratories	400.00	24.08	25.00	25.00	26.00
	13 COON	Livestock Census	0.00	0.00	0.00	0.00	0.01
	14 SOON	Expenditure on Registration of Cattle	25.00	5.00	0.01	0.01	50.00
	15 SOON	Expenditure on Animal Welfare Board	550.00	46.28	14.99	14.99	45.20
	103	Poultry Development	201.00	7.53	9.00	9.00	9.01
	02 SOON	Central & District Poultry Farm	200.00	7.53	8.99	8.99	8.99

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	08 C80N	Development of Backyard Poultry Farming	0.00	0.00	0.00	0.00	0.01
	08 S20N	Development of Backyard Poultry Farming	1.00	0.00	0.01	0.01	0.01
	104	Sheep & Wool Development	400.00	25.25	28.00	28.00	34.90
	04 SOON	Sheep Breeding Farm Centres	400.00	25.25	28.00	28.00	34.90
	106	Other Livestock Development	25.00	4.00	4.00	4.00	4.01
	01 SOON	Horse & Mule Breeding Scheme	15.00	2.50	2.50	2.50	2.50
	02 COON	Integrated Development of Small Runinants and Rabbits	0.00	0.00	0.00	0.00	0.01
	02 SOON	Rabbit Breeding Scheme	10.00	1.50	1.50	1.50	1.50
	107	Fodder & Feed Development	250.00	7.88	8.00	8.00	10.02
	01 SOON	Development of Fodder & Feed	250.00	7.88	8.00	8.00	10.00
	02 C75N	Other Fodder Development Project	0.00	0.00	0.00	0.00	0.01
	04 COON	Seed Development Programme	0.00	0.00	0.00	0.00	0.01
	109	Extension & Training	60.00	10.00	10.00	10.00	10.01
	02 C50N	GIA to veterinary Council	0.00	0.00	0.00	0.00	0.01
	02 S50N	GIA to Veterinary Council	30.00	5.00	5.00	5.00	5.00
	03 SOON	GIA to Para Veterinary Council	30.00	5.00	5.00	5.00	5.00
	113	Administrative Investigation & Statistics	250.00	57.22	45.00	45.00	50.01
	01 C50N	Statistical Unit	0.00	0.00	0.00	0.00	0.01
	01 S50N	Statistical Unit	250.00	57.22	45.00	45.00	50.00
	800	Other Expenditure	4620.00	1243.44	1526.00	1526.00	1513.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	01 SOONA	Rashtriya Krishi Vikas Yojna (RKVY) (ACA)	4620.00	1243.44	1526.00	1526.00	1513.00
14	4403	CAPITAL OUTLAY ON ANIMAL HUSBANDRY	1404.00	376.82	216.00	216.00	213.01
	00		1404.00	376.82	216.00	216.00	213.01
	101	Veterinary Services & Animal Health	1404.00	376.82	216.00	216.00	213.01
	01 C75N	Establishment and Strengthening of Esixting Veterinary Hospital & Dispensary	0.00	0.00	0.00	0.00	0.01
	01 S25N	Establishment and Strengthening of Existing Vety. Hospitals & Dispensaries	0.00	104.92	0.01	0.01	0.01
	01 SOON	Buildings	1404.00	271.90	215.99	215.99	212.99
		SCSP	4500.00	837.11	969.00	969.00	1037.00
32	2403	ANIMAL HUSBANDRY	4100.00	771.11	880.01	880.01	948.00
	00		4100.00	771.11	880.01	880.01	948.00
	789	Scheduled Caste Sub Plan	4100.00	771.11	880.01	880.01	948.00
	02 SOON	Veterinary Services & Animal Health (Hospital & Dispensary)	1822.00	208.00	220.00	220.00	225.00
	03 SOON	Cattle & Buffaloe Development	18.00	2.99	3.00	3.00	3.00
	04 SOON	Establishment of Semen Laboratories	0.00	14.90	17.00	17.00	18.00
	05 SOON	Central and District Poultry Farms	60.00	9.99	12.00	12.00	13.00
	06 SOON	Sheep Breeding Farm Centres	100.00	17.80	22.00	22.00	24.97
	08 SOON	Fodder and Feed Development	100.00	16.88	20.00	20.00	20.00
	09 SOONA	Rashtriya Krishi Vikas Yojna (RKVY)(ACA)	2000.00	476.56	567.00	567.00	580.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	10 SOON	Registration of Cattle	0.00	0.00	0.01	0.01	4.00
	11 C75N	Assistance to State for Control of Animal Diseases (ASCAD)	0.00	0.00	0.00	0.00	38.00
	11 S25N	Assistance to State for control of Animal Deseases (ASCAD)	0.00	23.99	17.00	17.00	20.00
	12 COON	National Project on Zero Rinderpest Eradication Programme	0.00	0.00	0.00	0.00	0.01
	14 C50N	GIA to Veterinary Council	0.00	0.00	0.00	0.00	0.01
	14 S50N	GIA to Veterinary Council under professional efficiency dev. scheme	0.00	0.00	2.00	2.00	2.00
	15 C50N	Livestock Census	0.00	0.00	0.00	0.00	0.01
32	4403	CAPITAL OUTLAY ON ANIMAL HUSBANDRY	400.00	66.00	88.99	88.99	89.00
	00		400.00	66.00	88.99	88.99	89.00
	789	Scheduled Caste Sub Plan	400.00	66.00	88.99	88.99	89.00
	02 SOON	Buildings (Veterinary Services and Animal Health)	400.00	66.00	88.99	88.99	89.00
		TSP	3450.00	691.65	828.00	828.00	682.00
31	2403	ANIMAL HUSBANDRY	3001.00	624.53	759.00	759.00	645.86
	00		3001.00	624.53	759.00	759.00	645.86
	796	Tribal Area Sub Plan	3001.00	624.53	759.00	759.00	645.86
	01 SOON	Expenditure on District Administration	110.00	15.94	19.10	19.10	15.55
	02 SOON	Expenditure on Veterinary Schemes (Hospitals & Dispensaries)	1174.00	175.58	218.93	218.93	134.17
	04 SOON	Expenditure of Sheep & Wool Development	330.00	48.82	53.72	53.72	39.72
	05 AOOS	Exp. on Vety. Programme (Under SCA)	746.00	157.35	190.25	190.25	141.40

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	07 AOOS	Exp. on Vety. Programme for Tribal Residing Outside Tribal Areas (Under SCA)	290.00	54.35	56.00	56.00	82.00
	08 AOOS	Exp. on Vety. Programme Under SCA for Tribal Pockets(Chamba & Bhatiyat)	51.00	8.49	14.00	14.00	12.00
	09 COON	Conservation of Threatended Livestock Breed of Yak/Spiti Pony	0.00	0.00	0.00	0.00	0.01
	10 SOONA	Exp. on Rashtriya Krishi Vikas Yojana (RKVY) (ACA)	300.00	164.00	207.00	207.00	207.00
	12 C75N	Control of Animan Diseases (ASCAD)	0.00	0.00	0.00	0.00	14.00
	12 S25N	Control of Animal Diseases (ASCAD)	0.00	0.00	0.00	0.00	0.01
31	4403	CAPITAL OUTLAY ON ANIMAL HUSBANDRY	449.00	67.12	69.00	69.00	36.14
	00		449.00	67.12	69.00	69.00	36.14
	796	Tribal Area Sub Plan	449.00	67.12	69.00	69.00	36.14
	01 AOOS	Buildings Programme	59.00	6.86	5.00	5.00	11.00
	01 SOON	Training Programme	390.00	60.26	64.00	64.00	25.14
		BASP	67.00	20.14	13.00	13.00	13.00
15	4403	CAPITAL OUTLAY ON ANIMAL HUSBANDRY	67.00	20.14	13.00	13.00	13.00
	00		67.00	20.14	13.00	13.00	13.00
	101	Veterinary Services & Animal Health	67.00	20.14	13.00	13.00	13.00
	01 SOOB	Buildings	67.00	20.14	13.00	13.00	13.00
		DAIRY DEVELOPMENT	250.00	50.00	50.00	50.00	1400.00
		GENERAL PLAN	0.00	0.00	0.00	0.00	921.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
14	2404	DAIRY DEVELOPMENT	0.00	0.00	0.00	0.00	921.00
	00		0.00	0.00	0.00	0.00	921.00
	001	Direction & Administration	0.00	0.00	0.00	0.00	921.00
	01 SOON	Headquarter Establishment	0.00	0.00	0.00	0.00	921.00
		SCSP	250.00	50.00	50.00	50.00	353.00
32	2404	DAIRY DEVELOPMENT	250.00	50.00	50.00	50.00	353.00
	00		250.00	50.00	50.00	50.00	353.00
	789	Scheduled Caste Sub Plan	250.00	50.00	50.00	50.00	353.00
	01 SOON	GIA to HP Milk Federation	250.00	50.00	50.00	50.00	352.99
	02 COON	Integrated Diary Dev. Project.	0.00	0.00	0.00	0.00	0.01
		TSP	0.00	0.00	0.00	0.00	126.00
31	2404	Dairy Development	0.00	0.00	0.00	0.00	126.00
	00		0.00	0.00	0.00	0.00	126.00
	796	Tribal Area Sub-Plan	0.00	0.00	0.00	0.00	126.00
	02 SOON	GIA to Milkfed.	0.00	0.00	0.00	0.00	126.00
		FISHERIES	2633.00	1364.64	661.00	661.00	490.00
		GENERAL PLAN	2240.00	1295.98	500.00	500.00	365.00
14	2405	FISHERIES	1260.60	1098.96	296.33	296.33	251.00
	00		1260.60	1098.96	296.33	296.33	251.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	001	Direction & Administration	69.22	6.80	8.00	8.00	9.45
	01 SOON	Directorate Level	69.22	6.80	8.00	8.00	9.45
	101	Inland Fisheries	999.58	1049.17	252.13	252.13	215.53
	02 SOON	Management & Development of Reservoir Fisheries	227.47	53.91	39.13	39.13	64.27
	03 SOON	Development and Maintenance of Sports Fisheries	247.30	58.16	59.40	59.40	70.20
	04 SOON	Development & Maintenance of Carp Seed Farms	64.31	2.67	3.10	3.10	3.05
	05 COON	Inland Fisheries Statistics Strengthening of Data Base and Geographical Information	0.00	0.00	0.00	0.00	0.01
	06 SOONA	Rashtriya Krishi Vikas Yojana (RKVY) (ACA)	460.50	934.43	150.50	150.50	78.00
	109	Training & Extension	83.30	21.60	16.70	16.70	10.01
	02 SOON	Training	9.30	1.60	1.70	1.70	1.00
	03 C75N	Intensification of Aquaculture Programme	0.00	0.00	0.00	0.00	0.01
	03 S25N	Intensification of Aquaculture Programme	74.00	20.00	15.00	15.00	9.00
	800	Other Expenditure	108.50	21.39	19.50	19.50	16.01
	01 SOON	Fishermen Risk Fund	13.50	1.81	2.50	2.50	2.00
	02 C33N	Welfare of Fihsermen	0.00	0.00	0.00	0.00	0.01
	02 S33N	Welfare of Fishermen (Close Season Assistance)	85.50	18.36	15.00	15.00	10.70
	03 S50N	Fishermen Accidental Insurance Scheme	9.50	1.22	2.00	2.00	3.30
14	4405	CAPITAL OUTLAY ON FISHERIES	979.40	197.02	203.67	203.67	114.00
	00		979.40	197.02	203.67	203.67	114.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	001	Direction & Administration	125.00	7.82	49.30	49.30	8.55
	01 SOON	Buildings	125.00	7.82	49.30	49.30	8.55
	101	Inland Fisheries	854.40	189.20	154.37	154.37	105.45
	02 SOON	Management & Development of Reservoir Fisheries	140.00	47.95	24.70	24.70	16.73
	03 SOON	Development of Maintenance of Sports Fisheries	100.00	10.25	1.67	1.67	18.77
	04 SOON	Development & Maintenance of Carp Seed Farms	60.00	0.00	13.50	13.50	15.95
	05 SOONA	Const. of Fish Seed Farm under RKVY (ACA)	554.40	131.00	114.50	114.50	54.00
		SCSP	200.00	53.55	112.00	112.00	90.00
32	2405	FISHERIES	200.00	53.55	112.00	112.00	68.00
	00		200.00	53.55	112.00	112.00	68.00
	789	Scheduled Caste Sub Plan	200.00	53.55	112.00	112.00	68.00
	02 SOON	Development and Maintenance of Carp Farms	60.00	10.00	6.60	6.60	9.99
	03 SOONA	Rahstriya Krishi Vikas Yojana (RKVY)	140.00	42.00	99.00	99.00	50.00
	04 C33N	National Scheme for Welfare of Fihsermen	0.00	0.00	0.00	0.00	0.01
	04 S33N	National Scheme for Welfare of Fishermen	0.00	1.55	6.40	6.40	8.00
32	4405	CAPITAL OUTLAY ON FISHERIES	0.00	0.00	0.00	0.00	22.00
	00		0.00	0.00	0.00	0.00	22.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	0.00	22.00
	02 SOON	Buildings	0.00	0.00	0.00	0.00	22.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
		TSP	193.00	15.11	49.00	49.00	35.00
31	2405	FISHERIES	193.00	15.11	49.00	49.00	34.00
	00		193.00	15.11	49.00	49.00	34.00
	796	Tribal Area Sub Plan	193.00	15.11	49.00	49.00	34.00
	02 SOON	Expenditure on Fisheries Scheme	78.00	2.67	7.00	7.00	10.00
	03 AOOS	Special Assistance to Chamba & Bhatiyat Pockets	6.00	1.00	1.00	1.00	0.00
	04 AOOS	Expenditure on Fisheries under SCA	13.00	0.00	3.00	3.00	3.00
	05 AOOS	Expenditure on Fisheries under SCA for Dispersed Tribes	10.00	1.60	2.00	2.00	3.00
	06 SOONA	Exp. on Rashtriya Krishi Vikas Yojana (RKVY) (ACA)	86.00	9.84	36.00	36.00	18.00
31	4405	CAPITAL OUTLAY ON TRIBAL SUB PLAN	0.00	0.00	0.00	0.00	1.00
	00		0.00	0.00	0.00	0.00	1.00
	796	Tribal Area Sub Plan	0.00	0.00	0.00	0.00	1.00
	01 SOON	Capital Outlay	0.00	0.00	0.00	0.00	1.00
		FORESTRY & WILD LIFE	83048.00	12169.73	12903.00	12903.00	12211.00
		GENERAL PLAN	57714.00	9134.25	9756.00	9756.00	9353.00
16	2406	FORESTRY & WILDLIFE	56521.35	8902.45	9504.55	9504.55	9120.00
	01	Forestry	54377.35	8555.46	9126.55	9126.55	8540.00
	001	Direction & Administration	3029.50	545.00	617.00	617.00	695.00
	02 SOON	Circle/ Divisional Establishment	2945.00	530.00	600.00	600.00	675.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	03 SOON	GIA to Natural Resource Management Training and Dev. Society (NRMTDS)	84.50	15.00	17.00	17.00	20.00
	070	Communication & Building	485.00	162.00	80.00	80.00	100.00
	01 SOON	Repair of Buildings, Roads & Path	485.00	162.00	80.00	80.00	100.00
	101	Forest Conservation, Development & Regeneration	393.00	44.73	81.00	81.00	218.02
	01 SOON	Consolidation & Demarcation of Forests	86.00	4.13	17.00	17.00	25.00
	03 C90N	Intensification of Forest Protection Scheme	0.00	0.00	0.00	0.00	132.00
	03 S10N	Integrated Forest Protection Scheme	260.00	40.60	55.00	55.00	41.00
	04 SOON	Working Plan Organisation	47.00	0.00	9.00	9.00	20.00
	08 C90N	H.P. Forest Eco - System Climate Proofing Project	0.00	0.00	0.00	0.00	0.01
	08 S10N	H.P. Forest Eco - System Climate Proofing Project	0.00	0.00	0.00	0.00	0.01
	102	Social & Farm Forestry	50287.15	7759.33	8309.55	8309.55	7455.00
	01 SOON	Development of Pasture & Grazing	211.50	40.00	50.00	50.00	75.00
	04 SOON	Improvement of Tree Cover	2888.75	927.26	721.55	721.55	935.00
	05 SOON	Raising Nurseries for Departmental Planting & Public Distribution	165.55	54.94	35.00	35.00	50.00
	07 SOON	Maintenance of Plantation and Nurseries	0.00	0.00	0.00	0.00	100.00
	28 SOON	Swan Catchment	18953.20	2635.29	2635.00	2635.00	1647.00
	30 SOON	World Bank Aided Mid Himalayan Watershed Development Project	18953.20	2635.16	3200.00	3200.00	2992.00
	32 SOON	Preservation, Conservation and Management under 13th Finance Commission Award	9114.95	1466.68	1668.00	1668.00	1656.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	105	Forest Produce	52.70	18.00	12.00	12.00	14.98
	05 SOON	Establishment of Shuttle & Bobbin Factory	52.70	18.00	12.00	12.00	14.98
	800	Other Expenditure	130.00	26.40	27.00	27.00	57.00
	02 SOON	Amenities to Staff & Labour	52.50	15.00	11.00	11.00	15.00
	06 SOON	New Forestry Scheme (Sanjhi Van Yojana)	77.50	11.40	16.00	16.00	42.00
	02	Environmental Forestry & Wild Life	2144.00	346.99	378.00	378.00	580.00
	110	Wild Life Preservation	642.00	108.00	111.00	111.00	310.00
	01 SOON	Wild Life Presentation.	642.00	108.00	111.00	111.00	113.00
	10 COON	Assistance for Development of National Park and Sacnctuaries	0.00	0.00	0.00	0.00	197.00
	111	Zoological Park	1502.00	238.99	267.00	267.00	270.00
	01 SOON	Development of Himalayan Zoological Park & Pheasantries	403.00	65.99	72.00	72.00	70.00
	02 SOON	GIA to H.P. Zoos & Conservation Breeding Society (HPZCBS)	1099.00	173.00	195.00	195.00	200.00
16	2415	AGRICULTURE RESEARCH & EDUCATION	14.70	2.80	3.00	3.00	3.00
	06	Forestry	14.70	2.80	3.00	3.00	3.00
	004	Research	14.70	2.80	3.00	3.00	3.00
	03 SOON	Departmental Forestry Research Scheme	14.70	2.80	3.00	3.00	3.00
16	4216	CAPITAL OUTLAY ON HOUSING	307.50	60.00	65.00	65.00	50.00
	01	Government Residential Buildings	307.50	60.00	65.00	65.00	50.00
	700	Other Housing	307.50	60.00	65.00	65.00	50.00
	10 SOON	Construction under Forest Sector	307.50	60.00	65.00	65.00	50.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
16	4406	CAPITAL OUTLAY ON FORESTRY & WILDLIFE	870.45	169.00	183.45	183.45	180.00
	01	Forestry	787.45	155.00	164.45	164.45	163.00
	070	Communication & Building	787.45	155.00	164.45	164.45	163.00
	01 SOON	Road & Bridges	180.95	35.00	39.45	39.45	40.00
	02 SOON	Building	606.50	120.00	125.00	125.00	123.00
	02	Environmental, Forest & Wild Life	83.00	14.00	19.00	19.00	17.00
	110	Wild Life	51.00	8.00	12.00	12.00	12.00
	03 SOON	Wild Life	51.00	8.00	12.00	12.00	12.00
	111	Zoological Park	32.00	6.00	7.00	7.00	5.00
	01 SOON	Building Under Zoological Park	32.00	6.00	7.00	7.00	5.00
		SCSP	20000.00	2277.00	2537.00	2537.00	2423.00
32	2406	FORESTRY & WILDLIFE	20000.00	2277.00	2537.00	2537.00	2335.00
	01	Forestry	20000.00	2277.00	2537.00	2537.00	2259.00
	789	Scheduled Caste Sub Plan	20000.00	2277.00	2537.00	2537.00	2259.00
	01 SOON	Social and Farm Forestry	7000.00	0.00	0.00	0.00	0.00
	04 SOON	Mid Himalayan Watershed Development Project	5100.00	865.00	1050.00	1050.00	1008.00
	05 SOON	Swan River Project	4400.00	865.00	865.00	865.00	553.00
	06 SOON	Preservation , Conservation & Management under 13th Finance Commission Award	3500.00	547.00	622.00	622.00	634.00
	08 C90N	H.P. Forest Eco- System Climate Proofing Project	0.00	0.00	0.00	0.00	0.01

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	09 C90N	Intensification of Forest	0.00	0.00	0.00	0.00	50.00
	09 S10N	Intensification of Forest	0.00	0.00	0.00	0.00	13.99
	02	Environmental Forestry & Wild Life	0.00	0.00	0.00	0.00	76.00
	789	Scheduled Caste Component Plan	0.00	0.00	0.00	0.00	76.00
	01 COON	Assistance to Development of National Parks & Sancturries	0.00	0.00	0.00	0.00	76.00
32	4406	Capital Outlay on Forestry & Wildlife	0.00	0.00	0.00	0.00	88.00
	01	Forestry	0.00	0.00	0.00	0.00	88.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	0.00	88.00
	02 SOON	Buildings	0.00	0.00	0.00	0.00	88.00
		TSP	4800.00	684.99	510.00	510.00	385.00
31	2406	FORESTRY & WILDLIFE	2988.00	426.03	394.80	394.80	343.98
	01	Forestry	2688.00	374.03	351.80	351.80	259.00
	796	Tribal Area Sub Plan	2688.00	374.03	351.80	351.80	259.00
	02 SOON	Forestry Programme	450.00	64.20	74.37	74.37	33.00
	07 SOON	Expenditure on Regeneration of Chilgoja Pine	35.00	5.68	5.12	5.12	0.00
	18 SOON	Other Afforestation Scheme/ Sanjhi Van Yojana	70.00	5.70	3.00	3.00	0.00
	20 SOON	Improvement of Tree Cover/ Raising of Nurseries	1225.00	99.45	43.31	43.31	0.00
	21 SOON	Exp. on Preservation, Conservation , Management of Forest under 13th Finance Commission Award	908.00	199.00	226.00	226.00	226.00
	02	Environmental Forestry & Wild Life	300.00	52.00	43.00	43.00	84.98

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	796	Tribal Area Sub Plan	300.00	52.00	43.00	43.00	84.98
	02 SOON	Expenditure on Improvement & Development of Wild Life Sanctuaries	90.00	13.00	7.50	7.50	6.98
	03 COON	Intensive Management of Wild Life Sanctuaries	0.00	0.00	0.00	0.00	18.00
	03 SOON	Expenditure on Intensive Management of Wild Life Sanctuaries	160.00	34.00	32.50	32.50	30.00
	04 COON	Exp. on Pin Valley National Park	0.00	0.00	0.00	0.00	27.00
	04 SOON	Expenditure on Development of Pin Valley National Park	50.00	5.00	3.00	3.00	3.00
31	4216	CAPITAL OUTLAY ON HOUSING	400.00	43.14	20.64	20.64	5.00
	01	Government Residential Buildings	400.00	43.14	20.64	20.64	5.00
	796	Tribal Area Sub Plan	400.00	43.14	20.64	20.64	5.00
	03 SOON	Residential Buildings	400.00	43.14	20.64	20.64	5.00
31	4406	FORESTRY & WILDLIFE	1412.00	215.82	94.56	94.56	36.02
	01	Forestry	1412.00	215.82	94.56	94.56	36.00
	796	Tribal Area Sub Plan	1412.00	215.82	94.56	94.56	36.00
	01 AOOS	Exp. on Construction of Roads	12.00	2.50	3.00	3.00	3.00
	01 SOON	Expenditure on Construction of Roads	900.00	115.64	54.14	54.14	15.00
	02 SOON	Expenditure on Construction of Buildings	500.00	97.68	37.42	37.42	18.00
	02	Environmental Forestry & Wild Life	0.00	0.00	0.00	0.00	0.02
	796	Tribal Area Sub-Plan	0.00	0.00	0.00	0.00	0.02
	01 COON	Pin Valley National Park	0.00	0.00	0.00	0.00	0.01

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	02 COON	Intensive Management of Wild Life Sanctuaries	0.00	0.00	0.00	0.00	0.01
		BASP	534.00	73.49	100.00	100.00	50.00
15	4406	CAPITAL OUTLAY ON FORESTRY & WILDLIFE	534.00	73.49	100.00	100.00	50.00
	01	Forestry	534.00	73.49	100.00	100.00	50.00
	800	Other Expenditure	534.00	73.49	100.00	100.00	50.00
	02 SOOB	Forestry	534.00	73.49	100.00	100.00	50.00
		AGRI. RESEARCH AND EDUCATION	58858.00	11791.00	10272.00	10272.00	10877.00
		GENERAL PLAN	40648.00	8387.00	6772.00	6772.00	7119.00
11	2415	AGRICULTURE RESEARCH & EDUCATION	40648.00	8387.00	6772.00	6772.00	7119.00
	01	Crop Husbandry	40648.00	8387.00	6772.00	6772.00	7119.00
	004	Research	31659.60	6645.00	5256.40	5256.40	5658.00
	02 SOON	GIA to H.P.K.V.V for Research	13482.60	2000.00	2273.40	2273.40	2500.00
	03 SOON	GIA to Y.S.Parmar University	18177.00	4645.00	2983.00	2983.00	3158.00
	277	Education	8988.40	1742.00	1515.60	1515.60	1461.00
	01 SOON	GIA to H.P.K.V.V for Education	8988.40	1742.00	1515.60	1515.60	1461.00
		SCSP	16000.00	2457.00	2525.00	2525.00	2725.00
32	2415	AGRICULTURE RESEARCH & EDUCATION	16000.00	2457.00	2525.00	2525.00	2725.00
	01	Crop Husbandry	16000.00	2457.00	2525.00	2525.00	2725.00
	789	Scheduled Caste Sub Plan	16000.00	2457.00	2525.00	2525.00	2725.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	01 SOON	GIA to HP Krishi Vishwa Vidyalay (Research & Education)	9000.00	1284.00	1413.00	1413.00	1515.00
	02 SOON	GIA to Dr. Y.S. Parmar Hort.& Forestry University	7000.00	1025.00	1112.00	1112.00	1210.00
	03 SOON	Special Grant to Agriculture University	0.00	74.00	0.00	0.00	0.00
	04 SOON	Special Grant to Forestry University	0.00	74.00	0.00	0.00	0.00
		TSP	2210.00	947.00	975.00	975.00	1033.00
31	2415	CROP HUSBANDRY	2210.00	947.00	975.00	975.00	1033.00
	01	Crop Husbandry	2210.00	947.00	975.00	975.00	1033.00
	796	Tribal Area Sub Plan	2210.00	947.00	975.00	975.00	1033.00
	01 SOON	Exp. on GIA to H.P. K.V.V for Research	1000.00	468.00	515.00	515.00	541.00
	02 SOON	Exp. on GIA to Dr. Y.S. Parmar University	1000.00	373.00	405.00	405.00	432.00
	04 SOON	Exp. on GIA to HP Agriculture University for Veterinary Research	100.00	20.00	21.00	21.00	22.00
	05 SOON	Exp. on G.I.A. to Dr. Y.S. Parmar University Solan	100.00	30.00	32.00	32.00	35.00
	06 SOON	Exp. on GIA to K.V.V. for Research (Fisheries)	10.00	2.00	2.00	2.00	3.00
	07 SOON	Special Grant for H.P. K.V.V.	0.00	27.00	0.00	0.00	0.00
	08 SOON	Special Grant for YS Parmar University	0.00	27.00	0.00	0.00	0.00
		COOPERATION	836.00	131.95	133.00	133.00	110.00
		SCSP	250.00	40.50	42.00	42.00	40.00
32	4408	CAPITAL OUTLAY ON FOOD STORAGE & WAREHOUSING	100.00	17.00	17.00	17.00	16.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	01	Food	100.00	17.00	17.00	17.00	16.00
	789	Scheduled Caste Sub Plan	100.00	17.00	17.00	17.00	16.00
	02 SOON	Investment in Public Sector & Other Undertakings	100.00	17.00	17.00	17.00	16.00
32	4425	CAPITAL OUTLAY ON COOPERATION	100.00	16.50	17.00	17.00	16.00
	00		100.00	16.50	17.00	17.00	16.00
	789	Scheduled Caste Sub Plan	100.00	16.50	17.00	17.00	16.00
	01 SOON	Primary Agricultural Credit Societies	100.00	16.50	17.00	17.00	16.00
32	4851	CAPITAL OUTLAY ON VILLAGE & SMALL INDUSTRIES	50.00	7.00	8.00	8.00	8.00
	00		50.00	7.00	8.00	8.00	8.00
	789	Scheduled Caste Sub Plan	50.00	7.00	8.00	8.00	8.00
	01 SOON	Share Capital to Industrial Cooperatives	50.00	7.00	8.00	8.00	8.00
		TSP	586.00	91.45	91.00	91.00	70.00
31	2408	FOOD STORAGE & WAREHOUSING	218.00	35.19	36.00	36.00	27.00
	01	Food	218.00	35.19	36.00	36.00	27.00
	796	Tribal Area Sub Plan	218.00	35.19	36.00	36.00	27.00
	02 SOON	Expenditure of Grant of Subsidy to Societies (GIA)	190.00	30.69	31.00	31.00	20.70
	03 SOON	Exp. on Grant of Subsidy to Societies under SCA	28.00	4.50	5.00	5.00	6.30
31	2425	COOPERATION	253.00	50.81	48.40	48.40	38.70
	00		253.00	50.81	48.40	48.40	38.70

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	796 01 SOON	Tribal Area Sub Plan Expenditure on Cooperation Schemes (GIA)	253.00 253.00	50.81 50.81	48.40 48.40	48.40 48.40	38.70 38.70
31	4408	CAPITAL OUTLAY ON FOOD STORAGE & WAREHOUSING	10.00	0.80	0.75	0.75	0.60
	02 796 02 SOON	Storage & Warehousing Tribal Area Sub Plan Capital to Consumer Cooperatives	10.00 10.00 10.00	0.80 0.80 0.80	0.75 0.75 0.75	0.75 0.75 0.75	0.60 0.60 0.60
31	4425	CAPITAL OUTLAY ON COOPERATION	35.00	3.85	3.95	3.95	2.10
	00 796 01 SOON	Tribal Area Sub Plan Investment in Cooperative Societies	35.00 35.00 35.00	3.85 3.85 3.85	3.95 3.95 3.95	3.95 3.95 3.95	2.10 2.10 2.10
31	4851	CAPITAL OUTLAY ON VILLAGE & SMALL INDUSTRIES	70.00	0.80	1.90	1.90	1.60
	00 796 03 SOON	Tribal Area Sub Plan Investment on Industrial Cooperatives	70.00 70.00 70.00	0.80 0.80 0.80	1.90 1.90 1.90	1.90 1.90 1.90	1.60 1.60 1.60
		RURAL DEVELOPMENT	127673.00	12756.72	16953.30	16953.30	19271.30
		RURAL DEVELOPMENT	92564.00	7539.11	10871.30	10871.30	10402.30
		GENERAL PLAN	46016.00	4478.64	7382.30	7382.30	6852.30

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
20	2216	HOUSING	1481.00	265.32	250.00	250.00	388.00
	03	Rural Housing	1481.00	265.32	250.00	250.00	388.00
	102	Provision of House Site to Landless	1481.00	265.32	250.00	250.00	388.00
	01 S25N	Indira Awas Yojana	1481.00	265.32	250.00	250.00	388.00
20	2501	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	10451.00	581.81	1632.30	1632.30	1781.30
	06	Self Employment Programme	10451.00	581.81	1632.30	1632.30	1781.30
	101	Swaran Jayanti Gram Sawrojgar Yojana	3695.00	440.26	604.30	604.30	662.30
	02 S25N	SGSY/NRLM	1801.00	133.26	284.30	284.30	300.30
	03 S25N	DRDA Administration	1894.00	307.00	320.00	320.00	362.00
	800	Other Expenditure	6756.00	141.55	1028.00	1028.00	1119.00
	01 S25N	Integrated Waste Land Development Project	617.00	51.00	0.00	0.00	0.00
	04 S10N	Integrated Watershed Management Programme (IWMP)	6139.00	90.55	1028.00	1028.00	1119.00
20	2505	RURAL EMPLOYMENT	34084.00	3631.51	5500.00	5500.00	4683.00
	01	National Programme	33158.00	3557.62	5500.00	5500.00	4683.00
	702	Jawahar Gram Samridhi Yojana/SJGSY	33158.00	3557.62	5500.00	5500.00	4683.00
	06 S10N	Mahatma Gandhi National Rural Employment Gurantee Scheme (MNREGA)	33158.00	3557.62	5499.00	5499.00	4683.00
	07 SOON	Payment of unemployment allowance under MNREGA	0.00	0.00	1.00	1.00	0.00
	60	Other Programmes	926.00	73.89	0.00	0.00	0.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	702 02 S25N	Special Employment Programme Draught Prone Area Programme	926.00 926.00	73.89 73.89	0.00 0.00	0.00 0.00	0.00 0.00
		SCSP	38188.00	2695.88	3012.00	3012.00	2982.00
32	2216	HOUSING	2600.00	466.00	485.00	485.00	795.00
	03 789 02 S25N	Rural Housing Scheduled Caste Sub Plan Indira Awas Yojana	2600.00 2600.00 2600.00	466.00 466.00 466.00	485.00 485.00 485.00	485.00 485.00 485.00	795.00 795.00 795.00
32	2225	WELFARE OF SC/ST/OBCs	6788.00	1000.00	0.00	0.00	0.00
	01 789 07 SOON	Welfare of Scheduled Castes Scheduled Caste Sub Plan Guru Ravi Dass Civic Amenities Upgradation Programme	6788.00 6788.00 6788.00	1000.00 1000.00 1000.00	0.00 0.00 0.00	0.00 0.00 0.00	0.00 0.00 0.00
32	2501	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	3800.00	75.88	499.00	499.00	550.00
	06 789 02 S10N 03 S25N	Self Employment Programme Scheduled Caste Sub Plan Integrated Watershed Management Programme (IWMP) NRLM	3800.00 3800.00 2000.00 1800.00	75.88 75.88 23.49 52.39	499.00 499.00 386.00 113.00	499.00 499.00 386.00 113.00	550.00 550.00 428.00 122.00
32	2505	RURAL EMPLOYMENT	25000.00	1154.00	2028.00	2028.00	1637.00
	01 789	National Programme Scheduled Caste Sub Plan	25000.00 25000.00	1154.00 1154.00	2028.00 2028.00	2028.00 2028.00	1637.00 1637.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	02 S10N	Mahatama Gandhi National Rural Employment Guarantee Scheme (MNREGA)	25000.00	1154.00	2028.00	2028.00	1637.00
		TSP	8360.00	364.59	477.00	477.00	568.00
31	2216	HOUSING	427.00	31.32	73.00	73.00	117.00
	03	Rural Housing	427.00	31.32	73.00	73.00	117.00
	796	Tribal Area Sub Plan	427.00	31.32	73.00	73.00	117.00
	01 S25N	Construction of Tenaments for Houseless Poors under Indira Awas Yojana	427.00	31.32	73.00	73.00	117.00
31	2501	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	2279.00	153.27	224.00	224.00	271.00
	03	Desert Development Programme	631.00	40.00	35.00	35.00	75.00
	796	Tribal Area Sub Plan	631.00	40.00	35.00	35.00	75.00
	01 S25N	Exp. on Desert Area Development Programme	631.00	40.00	35.00	35.00	75.00
	06	Self Employment Programme	1648.00	113.27	189.00	189.00	196.00
	796	Tribal Area Sub Plan	1648.00	113.27	189.00	189.00	196.00
	01 S25N	Exp. on Rural Integrated Programme / SJGSY	0.00	36.71	0.00	0.00	0.00
	02 S10N	GIA to Integrated Water Shed Management Programme (IWMP)	1398.00	69.36	147.00	147.00	153.00
	03 S25N	National Rural Livelihood Mission (NRLM)	250.00	7.20	42.00	42.00	43.00
31	2505	RURAL EMPLOYMENT	5654.00	180.00	180.00	180.00	180.00
	01	National Programme	5654.00	180.00	180.00	180.00	180.00
	796	Tribal Area Sub Plan	5654.00	180.00	180.00	180.00	180.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	07 S10N	Mahatama Gandhi National Rural Employment Gurantee Scheme (MNREGA)	5654.00	180.00	180.00	180.00	180.00
		COMMUNITY DEVELOPMENT	8713.00	1523.76	1211.00	1211.00	2044.00
		GENERAL PLAN	5713.00	926.00	854.00	854.00	1388.00
20	2515	Other Rural Development Programme	5713.00	926.00	854.00	854.00	1388.00
	00		5713.00	926.00	854.00	854.00	1388.00
	102	Community Development	5713.00	926.00	854.00	854.00	1388.00
	01 SOON	Direction & Administration	1125.00	75.00	52.00	52.00	50.00
	10 S25N	Construction of Rural Latrines/ Nirmal Bharat Abhiyan.	2109.00	616.00	597.00	597.00	1159.00
	14 SOON	Construction/Rennovation of Quarters&Gram Sewak Huts	800.00	70.00	60.00	60.00	50.00
	16 SOON	Construction/Rennovation of office buildings/stores.	1279.00	85.00	60.00	60.00	50.00
	18 SOON	Maching incentive grants to Mahila Mandals.	400.00	80.00	85.00	85.00	79.00
		SCSP	1200.00	203.93	222.00	222.00	443.00
32	2515	Other Rural Development Programme	1200.00	203.93	222.00	222.00	443.00
	00		1200.00	203.93	222.00	222.00	443.00
	789	Scheduled Caste Sub Plan	1200.00	203.93	222.00	222.00	443.00
	04 S25N	Total sanitation Campaign/ Nirmal Bharat Abhiyan	1200.00	203.93	222.00	222.00	443.00
		TSP	1800.00	393.83	135.00	135.00	213.00
31	2515	Other Rural Development Programme	1800.00	393.83	135.00	135.00	213.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	00		1800.00	393.83	135.00	135.00	213.00
	796	Tribal Area Sub Plan	1800.00	393.83	135.00	135.00	213.00
	02 AOOS	Development Programme Expenditure on Extention of Communities.	200.00	6.65	45.00	45.00	45.00
	02 SOON	Development Programme Exp. on Extention of Community.	1300.00	360.42	9.00	9.00	10.00
	10 S30N	Total Sanitation Compaaign(Rural Latrines)	300.00	26.76	81.00	81.00	158.00
		LAND REFORMS (SETTLEMENT)	1391.00	83.25	845.00	845.00	1325.00
		GENERAL PLAN	1191.00	53.00	580.00	580.00	874.00
05	2029	LAND REVENUE	1185.00	52.00	579.00	579.00	873.00
	00		1185.00	52.00	579.00	579.00	873.00
	102	Survey and Settlement Operation	12.00	2.00	2.00	2.00	1.99
	02 SOON	Settlement & Demarcation of Forest	6.00	1.00	1.00	1.00	1.00
	03 SOON	Settlement Office Shimla(Establishment)	6.00	1.00	1.00	1.00	0.99
	103	Land Records	1173.00	50.00	577.00	577.00	871.01
	03 C50N	Centre Share for National Land Record Modernization Programme	0.00	0.00	0.00	0.00	329.00
	03 S50N	Strengthening of Primary & Supervisory Land Record Agency(Headquarter Staff)	618.00	0.00	477.00	477.00	489.00
	04 COON	Strengthening of Primary & Supervisory Land Record Agencies	0.00	0.00	0.00	0.00	0.01
	04 SOON	Strengthening of Primary & Supervisory Land Record Agency (Distt. Staff)	555.00	50.00	100.00	100.00	53.00
05	2506	LAND REFORMS	6.00	1.00	1.00	1.00	1.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	00		6.00	1.00	1.00	1.00	1.00
	102	Consolidation of Holdings	6.00	1.00	1.00	1.00	1.00
	01 SOON	Head Quarter Establishment	6.00	1.00	1.00	1.00	1.00
		SCSP	0.00	0.00	183.00	183.00	332.00
32	2029	Land Revenue	0.00	0.00	183.00	183.00	332.00
	00		0.00	0.00	183.00	183.00	332.00
	789	Scheduled Caste Sub Plan	0.00	0.00	183.00	183.00	332.00
	01 C50N	National Land Records Modernisation Programme	0.00	0.00	0.00	0.00	126.00
	01 S50N	Strengthening of Land Record Agency	0.00	0.00	183.00	183.00	186.00
	02 SOON	C/O Revenue Housing	0.00	0.00	0.00	0.00	20.00
		TSP	200.00	30.25	82.00	82.00	119.00
31	2029	LAND REVENUE	200.00	30.25	82.00	82.00	119.00
	00		200.00	30.25	82.00	82.00	119.00
	796	Tribal Area Sub Plan	200.00	30.25	82.00	82.00	119.00
	01 SOON	Exp. on District Establishment	0.00	1.10	0.90	0.90	0.00
	03 S50N	State Share of CSS for LRA	100.00	0.00	67.00	67.00	67.00
	03 C50N	Centre Share of Strengthening of Land Record.	0.00	0.00	0.00	0.00	45.00
	06 SOON	C/O Revenue Buildings	100.00	29.15	14.10	14.10	7.00
		PANCHAYATI RAJ	25005.00	3610.60	4026.00	4026.00	5500.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
		GENERAL PLAN	15505.00	2419.54	2626.00	2626.00	3679.00
20	2515	OTHER RURAL DEVELOPMENT PROGRAMME	15220.00	2274.13	2626.00	2626.00	3544.00
	00		15220.00	2274.13	2626.00	2626.00	3544.00
	003	Training	175.00	0.00	33.00	33.00	0.00
	03 S25N	Imparting Training to Elected Representatives of PRIs	175.00	0.00	33.00	33.00	0.00
	04 S25N	C/O Administrative Block PRTI at Mashobra	0.00	0.00	0.00	0.00	0.00
	101	Panchayati Raj	15045.00	2274.13	2593.00	2593.00	3544.00
	09 SOONA	Backward Regions Grant Funds (ACA)	9988.20	2274.13	2560.00	2560.00	2544.00
	11 S25N	GTZ Project	0.00	0.00	0.00	0.00	0.00
	13 S25N	Rajiv Gandhi Panchayat Sashaktikarn Abhiyan (RGPSA)	5056.80	0.00	33.00	33.00	1000.00
20	4216	CAPITAL OUTLAY ON HOUSING	225.00	108.41	0.00	0.00	72.00
	02	Urban Housing	50.00	8.41	0.00	0.00	55.00
	800	Other Expenditure	50.00	8.41	0.00	0.00	55.00
	01 SOON	C/O Residence of District Panchayat Officers /Principal Training Institute.	50.00	8.41	0.00	0.00	55.00
	03	Rural Housing	175.00	100.00	0.00	0.00	17.00
	800	Other Expenditure	175.00	100.00	0.00	0.00	17.00
	01 SOON	C/O Residence of Panchayat Inspectors/ Sub- Inspectors	175.00	100.00	0.00	0.00	17.00
20	4515	CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMM	60.00	37.00	0.00	0.00	63.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	00		60.00	37.00	0.00	0.00	63.00
	101	Panchayati Raj	60.00	37.00	0.00	0.00	63.00
	01 SOON	PR Department/PRIs Buildings	60.00	37.00	0.00	0.00	63.00
		SCSP	7200.00	797.87	990.00	990.00	1411.00
32	2515	OTHER RURAL DEVELOPMENT PROGRAMME	7200.00	797.87	990.00	990.00	1411.00
	00		7200.00	797.87	990.00	990.00	1411.00
	789	Scheduled Caste Sub Plan	7200.00	797.87	990.00	990.00	1411.00
	01 SOON	Panchayati Raj Assistance	2300.00	50.00	126.00	126.00	140.00
	02 SOONA	Backward Regions Grant Funds (ACA)	4000.00	747.87	840.00	840.00	856.00
	03 S25N	State Share for Training to dedicated Representative of PRIs	0.00	0.00	12.00	12.00	15.00
	03 SOON	Training to Elected Representatives of PRIs	900.00	0.00	0.00	0.00	0.00
	06 S25N	State Share for RGPSA (Rajive Gandhi Pchanyat Shaskatikarn Abhiyan.	0.00	0.00	12.00	12.00	400.00
		TSP	2300.00	393.19	410.00	410.00	410.00
31	2515	OTHER RURAL DEVELOPMENT PROGRAMME	2270.00	393.19	400.00	400.00	407.03
	00		2270.00	393.19	400.00	400.00	407.03
	796	Tribal Area Sub Plan	2270.00	393.19	400.00	400.00	407.03
	01 SOON	Exp. on Panchayati Raj Scheme	2230.00	393.19	390.00	390.00	227.00
	02 SOON	Development programme exp. on Extension of Community	0.00	0.00	0.00	0.00	0.00
	11 C75N	Centre Share of RGPSA	0.00	0.00	0.00	0.00	0.01

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	11 S25N	State Share for RGPSA	20.00	0.00	5.00	5.00	80.00
	12 C75N	Training to Elected Representative of PRIs	0.00	0.00	0.00	0.00	0.01
	12 S25N	State Share for Training	20.00	0.00	5.00	5.00	0.01
	13 SOONA	Backward Region Grant Fund	0.00	0.00	0.00	0.00	100.00
31	4216	CAPITAL OUTLAY ON HOUSING	30.00	0.00	10.00	10.00	2.97
	01	Panchayat	30.00	0.00	10.00	10.00	2.97
	796	Tribal Area Sub Plan	30.00	0.00	10.00	10.00	2.97
	05 SOON	C/o Residential Buildings for Panchayat Inspectors /Sub Inspectors	30.00	0.00	10.00	10.00	2.97
		SPECIAL AREA PROGRAMME	15575.00	2320.00	2601.00	2601.00	2310.00
		SPECIAL AREA PROGRAMME (BADP)	15575.00	2320.00	2601.00	2601.00	2310.00
		TSP	15575.00	2320.00	2601.00	2601.00	2310.00
31	2053	DISTRICT ADMINISTRATION	15575.00	2320.00	2601.00	2601.00	2310.00
	00		15575.00	2320.00	2601.00	2601.00	2310.00
	796	Tribal Area Sub Plan	15575.00	2320.00	2601.00	2601.00	2310.00
	10 SOONA	Border Area Development Programme	15575.00	2320.00	2601.00	2601.00	2310.00
		IRRIGATION & FLOOD CONTROL	197237.00	26227.10	30114.00	30114.00	24862.00
		MAJOR & MEDIUM IRRIGATION	49227.00	4880.45	9100.00	9100.00	3100.00
		GENERAL PLAN	30227.00	3516.96	6852.00	6852.00	2319.00

**Draft Annual Plan (2014-15)/Demand No./Head of Account/ Head of Development /
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(₹ in Lakh)

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
13	4700	MAJOR IRRIGATION	0.00	4.00	0.00	0.00	0.00
	01	Shahnehar Project (NC)	0.00	4.00	0.00	0.00	0.00
	800	Other Expenditure	0.00	4.00	0.00	0.00	0.00
	01 SOONA	Shah Nehar Project	0.00	4.00	0.00	0.00	0.00
13	4701	CAPITAL OUTLAY ON MEDIUM IRRIGATION	30227.00	3512.96	6852.00	6852.00	2319.00
	12	Balh Valley Project (NC)	0.00	2.00	0.00	0.00	0.00
	800	Other Expenditure	0.00	2.00	0.00	0.00	0.00
	02 SOONA	Balh Valley Project	0.00	2.00	0.00	0.00	0.00
	16	FIS Sidhatha (NC)	0.00	0.96	0.00	0.00	0.00
	800	Other Expenditure	0.00	0.96	0.00	0.00	0.00
	02 SOONA	Sidhatha Project	0.00	0.96	0.00	0.00	0.00
	20	Phina Singh Project (NC)	12002.21	2257.50	4140.00	4140.00	47.00
	800	Other Expenditure	12002.21	2257.50	4140.00	4140.00	47.00
	02 SOONA	Phina Singh Project	12002.21	2257.50	4140.00	4140.00	47.00
	21	Nadaun Area Medium Irrigation Project	6346.58	1252.50	2635.00	2635.00	2244.00
	800	Other Expenditure	6346.58	1252.50	2635.00	2635.00	2244.00
	01 SOONA	Nadaun Area Medium Irrigation Project	6346.58	1252.50	2635.00	2635.00	2244.00
	23	Koncil Jharera Mandap Project	5037.95	0.00	38.00	38.00	7.00
	800	Other Expenditure	5037.95	0.00	38.00	38.00	7.00
	01 SOONA	Exp. on Koncil Jharera Mandap Project	5037.95	0.00	38.00	38.00	7.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	24	Rain Harvesting in Satyar Khad	6048.96	0.00	34.00	34.00	14.00
	800	Other Expenditure	6048.96	0.00	34.00	34.00	14.00
	01 SOONA	C/o Rain Water Harvesting Structure Parchoo/ Satyar Khad (Mandi)	6048.96	0.00	34.00	34.00	14.00
	25	Medium Irrigation Project Sukkahar in distt. Kangra	791.30	0.00	5.00	5.00	7.00
	800	Other Expenditure	791.30	0.00	5.00	5.00	7.00
	01 SOONA	Medium Irrigation Project Sukkahar in distt. Kangra	791.30	0.00	5.00	5.00	7.00
		SCSP	19000.00	1363.49	2248.00	2248.00	781.00
32	4700	MAJOR IRRIGATION	0.00	1.00	0.00	0.00	0.00
	01	Shahnehar Project (NC)	0.00	1.00	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	0.00	1.00	0.00	0.00	0.00
	01 SOONA	Shah Nehar Project	0.00	1.00	0.00	0.00	0.00
32	4701	CAPITAL OUTLAY ON MEDIUM IRRIGATION	19000.00	1362.49	2248.00	2248.00	781.00
	01	Medium Irrigation	8883.99	0.00	23.00	23.00	9.00
	789	Scheduled Castes Sub Plan	8883.99	0.00	23.00	23.00	9.00
	06 SOONA	Koncil to Jharera Mandop Thona (Mandi)	6437.95	0.00	12.00	12.00	3.00
	07 SOONA	C/o Rain Water Harvesting Structure in Satyar Khad (Mandi) (AIBP)	2446.04	0.00	11.00	11.00	0.00
	08 SOONA	C/O Rain Harvesting Structure in Parchoo/Satyar Khad Mandi (AIBP)	0.00	0.00	0.00	0.00	6.00
	12	Balh Valley Project (NC)	0.00	1.00	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	0.00	1.00	0.00	0.00	0.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	01 SOONA	Balh Valley Project	0.00	1.00	0.00	0.00	0.00
	16	FIS Sidhatha (NC)	0.00	0.99	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	0.00	0.99	0.00	0.00	0.00
	01 SOONA	FIS Sidhatha	0.00	0.99	0.00	0.00	0.00
	20	Phina Singh Project (NC)	7703.59	742.50	1360.00	1360.00	13.00
	789	Scheduled Caste Sub Plan	7703.59	742.50	1360.00	1360.00	13.00
	04 SOONA	Phina Singh Project(AIBP)	7703.59	742.50	1360.00	1360.00	13.00
	21	Nadaun Area Medium Irrigation Project	2412.42	618.00	865.00	865.00	756.00
	789	Scheduled Caste Sub Plan	2412.42	618.00	865.00	865.00	756.00
	01 SOONA	Nadaun Area Medium Irrigation Project(AIBP)	2412.42	618.00	865.00	865.00	756.00
	25	Sukka Har Project	0.00	0.00	0.00	0.00	3.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	0.00	3.00
	01 SOONA	Sukka Har Project in Kangra Distt. (AIBP)	0.00	0.00	0.00	0.00	3.00
		MINOR IRRIGATION	100962.00	14718.87	13849.00	13849.00	12167.00
		GENERAL PLAN	60799.00	9914.00	8958.00	8958.00	7762.00
13	2702	MINOR IRRIGATION	800.00	442.42	503.00	503.00	75.00
	80	General	800.00	442.42	503.00	503.00	75.00
	001	Direction & Administration	800.00	442.42	503.00	503.00	75.00
	08 SOON	Exp. on Establishment for Hydrology Project	800.00	442.42	503.00	503.00	75.00
13	4702	CAPITAL OUTLAY ON MINOR IRRIGATION	59999.00	9471.58	8455.00	8455.00	7687.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	00		59999.00	9471.58	8455.00	8455.00	7687.00
	101	Surface Water	50255.40	7547.72	6539.00	6539.00	7034.00
	01 SOON	Lift Irrigation Scheme in Various Districts	2523.00	20.09	0.00	0.00	0.00
	02 SOON	Diversion Schemes FIS in Various Districts	258.00	0.00	0.00	0.00	0.00
	03 SOON	LIS in various Districts (NABARD)	12792.04	2260.02	2069.00	2069.00	2160.00
	04 SOON	Divesion Scheme FIS in various Districts (NABARD)	2911.00	503.82	471.00	471.00	720.00
	06 SOONA	LIS in various Districts (AIBP)	21232.62	2912.51	2672.00	2672.00	3358.73
	07 SOONA	Diversion Scheme FIS in various Districts under AIBP	9099.70	1597.36	1092.00	1092.00	615.27
	09 SOON	Rain Water Harvesting Structure under NABARD	1439.04	253.92	235.00	235.00	180.00
	102	Ground Water	8643.60	1490.66	1365.00	1365.00	540.00
	01 SOON	Tubewell Schemes in various Districts	201.60	0.00	0.00	0.00	0.00
	03 SOON	Tubewell Schmes in various Districts under NABARD	8442.00	1490.66	1365.00	1365.00	540.00
	800	Other Expenditure	1100.00	433.20	551.00	551.00	113.00
	14 SOON	Hydrology Project	1100.00	433.20	551.00	551.00	113.00
		SCSP	30000.00	4001.14	4482.00	4482.00	3996.00
32	4702	CAPITAL OUTLAY ON MINOR IRRIGATION	30000.00	4001.14	4482.00	4482.00	3996.00
	00		30000.00	4001.14	4482.00	4482.00	3996.00
	789	Scheduled Caste Sub Plan	30000.00	4001.14	4482.00	4482.00	3996.00
	01 SOON	Tubewell Schemes in Various Districts	1000.00	183.89	385.00	385.00	2.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	02 SOON	LIS in various Districts	2500.00	520.45	462.00	462.00	4.00
	03 SOON	Diversion Schemes FIS in Various Districts	4000.00	571.19	693.00	693.00	2.00
	04 SOON	LIS in various Districts under NABARD	5500.00	1000.00	680.00	680.00	570.00
	05 SOON	Diversion Schemes FIS in Various Districts under NABARD	3153.00	0.00	255.00	255.00	760.00
	06 SOONA	LIS Irrigation Schemes in Various Districts under AIBP	2486.78	980.57	742.00	742.00	810.00
	07 SOONA	Diversion Schemes FIS in Various Districts under AIBP	5760.22	172.00	494.00	494.00	1216.00
	08 SOON	Tube Well Schemes in Various Districts under NABARD	4100.00	483.04	425.00	425.00	380.00
	09 SOON	Hydrology Project (EAP)	1500.00	90.00	346.00	346.00	62.00
	10 SOON	Rain Water Harvesting Structure(NABARD)	0.00	0.00	0.00	0.00	190.00
		TSP	10116.00	699.93	392.00	392.00	392.00
31	2702	MINOR IRRIGATION	85.00	0.82	5.00	5.00	5.00
	80	General	85.00	0.82	5.00	5.00	5.00
	796	Tribal Area Sub Plan	85.00	0.82	5.00	5.00	5.00
	01 SOON	Expenditure on Maintenance & Repair of LIS	15.00	0.82	5.00	5.00	5.00
	07 SOON	Establishment	70.00	0.00	0.00	0.00	0.00
31	4702	CAPITAL OUTLAY ON MINOR IRRIGATION	10031.00	699.11	387.00	387.00	387.00
	00		10031.00	699.11	387.00	387.00	387.00
	796	Tribal Area Sub Plan	10031.00	699.11	387.00	387.00	387.00
	01 SOON	Expenditure on Minor Irrigation Schemes (LIS)	261.00	7.36	5.50	5.50	5.20

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	02 AOOS	Exp. on Minor Irrigation Scheme (FIS)	270.00	24.19	30.00	30.00	30.00
	02 SOON	Expenditure on Minor Irrigation Schemes FIS	8600.00	510.71	323.00	323.00	299.60
	03 SOON	Expenditure on Minor Irrigation Schemes (Field Channel)	200.00	3.01	8.50	8.50	12.00
	06 SOON	Expenditure on Minor Irrigation under RIDF.	500.00	74.37	20.00	20.00	40.20
	08 SOON	Exp. on Minor Irrigation Scheme AIBP	200.00	79.47	0.00	0.00	0.00
		BASP	47.00	103.80	17.00	17.00	17.00
15	4702	CAPITAL OUTLAY ON MINOR IRRIGATION	47.00	103.80	17.00	17.00	17.00
	00		47.00	103.80	17.00	17.00	17.00
	101	Surface Water	47.00	103.80	17.00	17.00	17.00
	01 SOOB	LIS in Various Districts	47.00	103.80	17.00	17.00	17.00
		COMMAND AREA DEVELOPMENT	6128.00	1000.99	2000.00	2000.00	2500.00
		GENERAL PLAN	4628.00	750.93	1506.00	1506.00	1870.00
13	4705	CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT	4628.00	750.93	1506.00	1506.00	1870.00
	00		4628.00	750.93	1506.00	1506.00	1870.00
	313	Command Area Dev. Project under Minor Irrigation	4628.00	750.93	1506.00	1506.00	1870.00
	01 S50N	Command Area Development Project under Minor Irrigation	4628.00	750.93	1506.00	1506.00	1870.00
		SCSP	1500.00	250.06	494.00	494.00	630.00
32	4705	CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT	1500.00	250.06	494.00	494.00	630.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	00		1500.00	250.06	494.00	494.00	630.00
	789	Scheduled Caste Sub Plan	1500.00	250.06	494.00	494.00	630.00
	01 S50N	Command Area Development Project	1500.00	250.06	494.00	494.00	630.00
		FLOOD CONTROL	40920.00	5626.79	5165.00	5165.00	7095.00
		GENERAL PLAN	20620.00	4662.10	3720.00	3720.00	5166.00
13	4711	CAPITAL OUTLAY ON FLOOD CONTROL PROJECT	20620.00	4662.10	3720.00	3720.00	5166.00
	01	Flood Control	20620.00	4662.10	3720.00	3720.00	5166.00
	800	Other Expenditure	20620.00	4662.10	3720.00	3720.00	5166.00
	01 SOON	Exp. on Flood Control Scheme	1630.78	0.00	0.00	0.00	0.00
	05 SOON	Exp. on flood control works under RIDF/NABARD	3314.00	331.14	0.00	0.00	0.00
	06 SOON	Channelisation of Swan River under AIBP	0.00	2675.99	0.00	0.00	0.00
	09 SOONA	Channelisation of Seer Khad from Jahu Khad to Bom under FMP(AIBP)	1217.00	677.35	841.00	841.00	582.40
	10 SOONA	Channelisation of Seer Khad from Barshawad to Jahu in Mandi and Hamirpur District Under FMP(AIBP)	3248.00	2.00	76.00	76.00	7.28
	11 SOONA	Channelisation of Suker Bata under FMP(AIBP)	748.00	395.22	555.00	555.00	509.60
	12 SOONA	Channelisation of Swan Down Streem to Punjab Boundry Phase-III under FMP(AIBP)	2539.00	564.61	903.00	903.00	331.31
	13 SOONA	Channelisation swan from Daulatpur to Gagret Bridge and its tributories (IV) under FMP(AIBP)	3823.22	2.00	243.00	243.00	2927.21
	14 SOONA	Channelisation swan of Lunkhari Khad in district Una under FMP(AIBP)	300.00	2.00	199.00	199.00	7.28

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	15 SOONA	Flood Protection work Chounchh Khad in Teh. Indora under FMP(AIBP)	3800.00	11.79	903.00	903.00	728.11
	16 SOONA	Channelisation of Palchan to Aut in Distt. Kullu(AIBP)	0.00	0.00	0.00	0.00	72.81
		SCSP	17000.00	855.09	1387.00	1387.00	1834.00
32	4711	CAPITAL OUTLAY ON FLOOD CONTROL PROJECT	17000.00	855.09	1387.00	1387.00	1834.00
	01	Flood Control	17000.00	855.09	1387.00	1387.00	1834.00
	789	Scheduled Caste Sub Plan	17000.00	855.09	1387.00	1387.00	1834.00
	01 SOON	Flood Control Works	1000.00	193.19	165.00	165.00	0.00
	05 SOON	Flood Control works under NABARD.	1500.00	124.08	0.00	0.00	0.00
	06 SOONA	Channelisation of Seer Khad from Jahu Khad to Bamsan (FMP) (AIBP)	1100.00	222.63	276.00	276.00	206.40
	07 SOONA	Channelisation of Seer Khad from Barshawad to Jahu in Mandi and Hamirpur disttt.(FMP)(AIBP)	2998.00	0.00	24.00	24.00	2.58
	08 SOONA	Channelisation of Sunker Bata Flood Management Programme (FMP)(AIBP)	689.00	129.78	182.00	182.00	180.60
	09 SOONA	Channelisation of Swan Down Stream to Punjab Boundary Phase -III (FMP)(AIBP)	2344.00	185.41	297.00	297.00	117.55
	10 SOONA	Channelisation of Swan from Daultpur to Gagret Bridge and its Tributories (IV) (FMP)(AIBP)	3600.00	0.00	80.00	80.00	1040.16
	11 SOONA	Channelisation of Likri Khad in Una District (FMP)(AIBP)	136.00	0.00	66.00	66.00	2.58
	12 SOONA	FPW Chounchh Khad in Tehsil Indora (FMP)(AIBP)	3633.00	0.00	297.00	297.00	258.30
	13 SOONA	Channelisatin of Palchan to Aut in Kullu Distt.(AIBP)	0.00	0.00	0.00	0.00	25.83
		TSP	3300.00	109.60	58.00	58.00	95.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
31	4711	CAPITAL OUTLAY ON FLOOD CONTROL PROJECT	3300.00	109.60	58.00	58.00	95.00
	01	Flood Control	3300.00	109.60	58.00	58.00	95.00
	796	Tribal Area Sub Plan	3300.00	109.60	58.00	58.00	95.00
	01 SOON	Expenditure on Flood Control Projects	3300.00	109.60	58.00	58.00	95.00
		ENERGY	280559.00	57181.04	62468.00	62468.00	64832.00
		POWER	278459.00	56920.50	62261.00	62261.00	64625.00
		GENERAL PLAN	211977.00	34356.00	36797.00	36797.00	37533.00
23	4801	POWER	76858.00	11821.00	17020.00	17020.00	16544.00
	01	Hydel Generation	76858.00	11821.00	17020.00	17020.00	16544.00
	190	Investment in Public Sector & Other Undertakings	76858.00	11821.00	17020.00	17020.00	16544.00
	06 SOON	Equity Contribution to H.P. Power Corporation	58846.00	11821.00	10413.00	10413.00	11460.00
	07 SOON	Equity Contribution to H.P. Transmission & Distribution Ltd.	13041.00	0.00	1636.00	1636.00	1793.00
	09 SOON	Equity Construction in HPSEB Ltd.	4971.00	0.00	4971.00	4971.00	3291.00
23	6801	POWER	135119.00	22535.00	19777.00	19777.00	20989.00
	00	Loan to Private Sector & Other Undertakings	135119.00	22535.00	19777.00	19777.00	20989.00
	190	Loan to H.P. Power Corporation	135119.00	22535.00	19777.00	19777.00	20989.00
	01 SOON	Loan to H.P. Power Corporation	107409.00	19934.00	16262.00	16262.00	16150.00
	02 SOON	Loan to Transimission Distribution Corporation (T&D)	27710.00	2601.00	3515.00	3515.00	4839.00
		SCSP	47202.00	14157.00	15344.00	15344.00	16229.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
32	2801	POWER	5354.00	0.00	1854.00	1854.00	1259.00
	80	General	5354.00	0.00	1854.00	1854.00	1259.00
	789	Scheduled Caste Sub Plan	5354.00	0.00	1854.00	1854.00	1259.00
	01 SOON	Assistance to Electricity Board	1854.00	0.00	1854.00	1854.00	1259.00
	02 SOON	Rural Electrification/Rajeev Gandhi Vidyut/13th Finance Commission.	3500.00	0.00	0.00	0.00	0.00
32	4801	CAPITAL OUTLAY ON POWER	21562.00	5752.00	5667.00	5667.00	6444.00
	00		21562.00	5752.00	5667.00	5667.00	6444.00
	789	Scheduled Caste Component Plan	21562.00	5752.00	5667.00	5667.00	6444.00
	02 SOON	Equity Contribution to HP Transmission Corporation Ltd.	3528.00	1236.00	960.00	960.00	1104.00
	03 SOON	Equity Contribution to HP Power Corporation Ltd.	18034.00	4516.00	4707.00	4707.00	5340.00
32	6801	LOANS FOR POWER PROJECTS	20286.00	8405.00	7823.00	7823.00	8526.00
	00		20286.00	8405.00	7823.00	7823.00	8526.00
	789	Scheduled Caste Sub Plan	20286.00	8405.00	7823.00	7823.00	8526.00
	02 SOON	Loan to HP Power Corporation	16286.00	6180.00	6418.00	6418.00	6530.00
	03 SOON	Loan to H.P. Transmission & Distribution Corporation	4000.00	2225.00	1405.00	1405.00	1996.00
		TSP	19280.00	8407.50	10120.00	10120.00	10863.00
31	4801	POWER	12475.00	3847.50	4720.00	4720.00	4878.00
	01	Hydel Generation	10600.00	3222.50	4095.00	4095.00	4253.00
	796	Tribal Area Sub Plan	10600.00	3222.50	4095.00	4095.00	4253.00

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(₹ in Lakh)

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	02 SOON	Equity Contribution to Transmission & Distribution Corporation (T&D)	2000.00	578.50	540.00	540.00	603.00
	06 SOON	Equity Contribution to Power Corporation	7925.00	2644.00	2880.00	2880.00	3200.00
	07 SOON	Equity to HPSEB Ltd.	675.00	0.00	675.00	675.00	450.00
	80	General	1875.00	625.00	625.00	625.00	625.00
	796	Tribal Area Sub Plan	1875.00	625.00	625.00	625.00	625.00
	01 SOON	GIA to HPSEB for Border Blocks under 13th Finance Commission Award	1875.00	625.00	625.00	625.00	625.00
31	6801	POWER	6805.00	4560.00	5400.00	5400.00	5985.00
	00		6805.00	4560.00	5400.00	5400.00	5985.00
	796	Tribal Area Sub Plan	6805.00	4560.00	5400.00	5400.00	5985.00
	10 SOON	Loan for H.P. Power Corporation Projects	5300.00	3250.00	4320.00	4320.00	4320.00
	11 SOON	Loan for H.P. Transmission & Distribution Corporation	1505.00	1310.00	1080.00	1080.00	1665.00
		HIMURJA/IREP	2100.00	260.54	207.00	207.00	207.00
		SCSP	2000.00	200.00	150.00	150.00	150.00
32	2501	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	2000.00	200.00	150.00	150.00	150.00
	04	Integrated Rural Energy Programme	2000.00	200.00	150.00	150.00	150.00
	789	Scheduled Caste Sub Plan	2000.00	200.00	150.00	150.00	150.00
	03 SOON	IREP	2000.00	200.00	150.00	150.00	150.00
		TSP	100.00	60.54	57.00	57.00	57.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
31	2501	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	90.00	10.54	52.00	52.00	52.00
	04	Integrated Rural Energy Programme	90.00	10.54	52.00	52.00	52.00
	796	Tribal Area Sub Plan	90.00	10.54	52.00	52.00	52.00
	01 SOON	Exp. on Rural Integrated Energy Programme	90.00	10.54	52.00	52.00	52.00
31	2810	ENERGY	10.00	50.00	5.00	5.00	5.00
	60	Others	10.00	50.00	5.00	5.00	5.00
	796	Tribal Area Sub Plan	10.00	50.00	5.00	5.00	5.00
	01 SOON	Non-Conventional Sources of Energy	10.00	50.00	5.00	5.00	5.00
		INDUSTRY & MINERALS	22442.00	3883.56	4881.00	4881.00	5200.00
		VILLAGE & SMALL INDUSTRIES	20549.00	3579.48	3528.00	3528.00	4046.00
		<i>GENERAL PLAN</i>	18584.00	3130.82	3067.00	3067.00	3175.00
18	2851	VILLAGE & SMALL INDUSTRIES	8514.00	1565.20	1438.01	1438.01	1683.04
	00		8514.00	1565.20	1438.01	1438.01	1683.04
	101	Industrial Estates	6026.00	1037.70	1030.00	1030.00	1030.00
	02 SOON	Exp. on the Development of Industrial Estates	100.00	17.70	10.00	10.00	10.00
	05 SOON	Baddi -Barotiwala - Nalagarh Development Authority	5926.00	1020.00	1020.00	1020.00	1020.00
	102	Small Scale Industries	1330.00	169.14	224.00	224.00	337.00
	10 SOON	Industrial Promotion & Training	90.00	14.98	17.00	17.00	24.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	13 SOON	District Industries Centres	680.00	106.16	125.00	125.00	146.00
	20 S10N	Cluster Development Scheme	10.00	0.00	2.00	2.00	0.00
	22 C90N	National Mission for Food Processing	0.00	0.00	0.00	0.00	66.00
	22 S10N	National Mission for Food Processing Industry	550.00	48.00	80.00	80.00	100.00
	23 SOON	Disaster Risk Reduction (DRR)	0.00	0.00	0.00	0.00	1.00
	103	Handloom Industries	308.00	208.76	4.01	4.01	106.04
	20 S18N	Health Package Scheme to Weavers	10.00	1.43	2.00	2.00	0.00
	22 C80N	Integrated Handloom Development Scheme	0.00	0.00	0.00	0.00	0.01
	22 S20N	Integrated Handloom Development Scheme	200.00	121.72	2.00	2.00	0.00
	23 C90N	Revival, Reform and Restructuring of Handloom Sector	0.00	0.00	0.00	0.00	0.01
	23 S10N	Revival, Reform & Restructuring of Handloom Sector	98.00	85.61	0.00	0.00	0.01
	24 SOON	Apparel and Textile Design Training Centre	0.00	0.00	0.01	0.01	0.01
	25 C80N	National Handloom Development Programme	0.00	0.00	0.00	0.00	66.00
	25 S20N	National Handloom Development Programme	0.00	0.00	0.00	0.00	40.00
	107	Sericulture Industries	850.00	149.60	180.00	180.00	210.00
	01 SOON	Development of Sericulture Industries	150.00	49.60	30.00	30.00	60.00
	02 SOONA	Development of Sericulture Industry under RKVY (ACA)	700.00	100.00	150.00	150.00	150.00
18	4851	CAPITAL OUTLAY ON VILLAGE & SMALL INDUSTRIES	10070.00	1565.62	1628.99	1628.99	1491.96
	00		10070.00	1565.62	1628.99	1628.99	1491.96

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	102	Small Scale Industries	470.00	150.62	154.00	154.00	150.00
	02 SOON	District Industries Centre Buildings	470.00	150.62	154.00	154.00	150.00
	107	Sericulture Industries	100.00	15.00	20.00	20.00	20.00
	01 SOON	Development of Sericulture Industries	100.00	15.00	20.00	20.00	20.00
	800	Other Expenditure	9500.00	1400.00	1454.99	1454.99	1321.96
	01 SOON	Exp. on Development of Industrial Areas and Estates	9500.00	1400.00	1454.99	1454.99	1321.96
	02 SOON	Infrastructure Development Baddi Barotiwala by BBNDA	0.00	0.00	0.00	0.00	0.00
		SCSP	650.00	104.95	150.00	150.00	580.00
32	2851	VILLAGE & SMALL INDUSTRIES	650.00	104.95	150.00	150.00	364.00
	00		650.00	104.95	150.00	150.00	364.00
	789	Scheduled Caste Sub Plan	650.00	104.95	150.00	150.00	364.00
	03 SOON	Industrial Promotion and Training	27.00	5.50	5.99	5.99	8.00
	04 SOON	District Industries Centres	200.00	38.30	42.00	42.00	46.21
	10 SOON	Development of Sericulture	150.00	0.00	18.00	18.00	45.00
	10 SOONA	Sericulture Industry (RKVY)	0.00	24.12	50.00	50.00	50.00
	14 C80N	Health Insurance to Weavers	0.00	0.00	0.00	0.00	0.01
	14 S20N	Health Insurance to Weavers	16.00	0.00	2.00	2.00	0.00
	15 C80N	Integrated Handloom Development	0.00	0.00	0.00	0.00	0.01
	15 S20N	Integrated Handloom Schemes	257.00	37.03	0.01	0.01	2.24

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	20 SOON	Subsidy to SSI Unit.	0.00	0.00	27.00	27.00	27.00
	21 C90N	National Mission for Food Processing Industries	0.00	0.00	0.00	0.00	25.00
	21 S10N	National Mission for Food Processing Industry	0.00	0.00	5.00	5.00	0.00
	23 S10N	Revival Reform and Structuring of Handloom	0.00	0.00	0.00	0.00	0.01
	24 SOON	Development of Handloom and Handicraft	0.00	0.00	0.00	0.00	60.51
	25 C80N	National Handloom Development	0.00	0.00	0.00	0.00	25.00
	25 S20N	National Handloom Development	0.00	0.00	0.00	0.00	75.00
	26 SOON	Appared Textile Design Centre	0.00	0.00	0.00	0.00	0.01
32	4851	CAPITAL OUTLAY ON VILLAGE & SMALL INDUSTRIES	0.00	0.00	0.00	0.00	216.00
	00		0.00	0.00	0.00	0.00	216.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	0.00	216.00
	04 SOON	Expenditure on Development of Industrial Estates	0.00	0.00	0.00	0.00	216.00
		TSP	1200.00	337.04	291.00	291.00	271.00
31	2851	VILLAGE & SMALL INDUSTRIES	1180.00	334.05	288.18	288.18	269.41
	00		1180.00	334.05	288.18	288.18	269.41
	796	Tribal Area Sub Plan	1180.00	334.05	288.18	288.18	269.41
	01 SOON	Expenditure on Industrial Schemes	135.00	20.45	9.90	9.90	10.90
	02 SOON	Expenditure on District Industrial Centres	60.00	8.89	8.32	8.32	8.65

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	03 SOON	Expenditure on RIP & RAP Programme	184.00	34.54	33.70	33.70	34.62
	04 S20N	GIA to Development of Handloom Industries	5.00	0.00	0.00	0.00	0.00
	08 C80N	Integrated Handloom Development Scheme	0.00	0.00	0.00	0.00	9.00
	08 S20N	Integrated Handloom Development Scheme	35.00	7.12	3.00	3.00	3.00
	09 S20N	Health Insurance	15.00	0.00	2.00	2.00	1.35
	16 AOOS	Exp. on Khadi & Village Industries under SCA	50.00	34.00	34.00	34.00	24.00
	17 AOOS	Exp. on Handicraft & Handloom Development Corporation under (SCA)	680.00	229.05	195.68	195.68	166.88
	18 C90N	Revival, Reform and Restructuring of Handloom Sector	0.00	0.00	0.00	0.00	0.01
	18 S10N	Revival, Reform & Restructuring of Handloom Sector	16.00	0.00	1.58	1.58	2.00
	21 C90N	National Mission for Food Processing	0.00	0.00	0.00	0.00	9.00
31	4851	CAPITAL OUTLAY ON VILLAGE & SMALL INDUSTRIES	20.00	2.99	2.82	2.82	1.59
	00		20.00	2.99	2.82	2.82	1.59
	796	Tribal Area Sub Plan	20.00	2.99	2.82	2.82	1.59
	05 SOON	C/O Industrial Buildings / Estate	20.00	2.99	2.82	2.82	1.59
		BASP	115.00	6.67	20.00	20.00	20.00
15	4851	CAPITAL OUTLAY ON VILLAGE & SMALL INDUSTRIES	115.00	6.67	20.00	20.00	20.00
	00		115.00	6.67	20.00	20.00	20.00
	102	Small Scale Industries	115.00	6.67	20.00	20.00	20.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	09 SOOB	Village & Small Industry	115.00	6.67	20.00	20.00	20.00
		LARGE & MEDIUM INDUSTRIES	1856.00	298.14	1347.00	1347.00	1129.00
		GENERAL PLAN	1845.00	296.94	976.00	976.00	751.00
18	2852	INDUSTRIES	1775.00	286.94	966.00	966.00	731.00
	80	General	1775.00	286.94	966.00	966.00	731.00
	102	Industrial Productivity	1390.00	214.00	886.00	886.00	640.00
	01 SOON	Development of Industrial Area & Promotion Schemes	390.00	214.00	256.00	256.00	10.00
	08 SOON	Creation of State Art Industries area	0.00	0.00	0.00	0.00	630.00
	800	Other Expenditure	385.00	72.94	80.00	80.00	91.00
	01 SOON	Art & Product Exhibition	385.00	72.94	80.00	80.00	81.00
	02 SOON	Investment Promotion Scheme	0.00	0.00	0.00	0.00	10.00
18	4059	CAPITAL OUTLAY ON PUBLIC WORKS	70.00	10.00	10.00	10.00	20.00
	60	Other Buildings	70.00	10.00	10.00	10.00	20.00
	051	Construction	70.00	10.00	10.00	10.00	20.00
	01 SOON	Industries	70.00	10.00	10.00	10.00	20.00
		SCSP	0.00	0.00	370.00	370.00	377.00
32	2852	Industries	0.00	0.00	370.00	370.00	377.00
	00		0.00	0.00	370.00	370.00	377.00
	789	Schudeled Caste Sub Plan	0.00	0.00	370.00	370.00	377.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	01 SOON	Creation of State Art Industries area	0.00	0.00	370.00	370.00	377.00
		TSP	11.00	1.20	1.00	1.00	1.00
31	2852	INDUSTRIES	11.00	1.20	1.00	1.00	1.00
	80	General	11.00	1.20	1.00	1.00	1.00
	796	Tribal Area Sub Plan	11.00	1.20	1.00	1.00	1.00
	01 SOON	Expenditure on Industrial Schemes	11.00	1.20	1.00	1.00	1.00
		MINERAL DEVELOPMENT	37.00	5.94	6.00	6.00	25.00
		GENERAL PLAN	12.00	1.95	2.00	2.00	21.00
18	2853	NON FERROUS MINING & METALURGICAL INDUSTRIES	12.00	1.95	2.00	2.00	21.00
	02	Regulation & Development of Mines	12.00	1.95	2.00	2.00	21.00
	102	Mineral Exploration	12.00	1.95	2.00	2.00	21.00
	01 SOON	Mineral Exploration Staff & Other Activities	12.00	1.95	2.00	2.00	21.00
		TSP	25.00	3.99	4.00	4.00	4.00
31	2853	NON FERROUS MINING & METALURGICAL INDUSTRIES	25.00	3.99	4.00	4.00	4.00
	02	Regulation & Development of Mines	25.00	3.99	4.00	4.00	4.00
	796	Tribal Area Sub Plan	25.00	3.99	4.00	4.00	4.00
	01 SOON	Expenditure on Mineral Development	25.00	3.99	4.00	4.00	4.00
		TRANSPORT	470987.00	80444.29	86514.00	86514.00	81709.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
		CIVIL AVIATION	606.00	77.99	103.00	103.00	103.00
		GENERAL PLAN	6.00	1.00	0.00	0.00	0.00
26	5053	CAPITAL OUTLAY ON CIVIL AVIATION	6.00	1.00	0.00	0.00	0.00
	02	Air Ports	6.00	1.00	0.00	0.00	0.00
	102	Aerodromes	6.00	1.00	0.00	0.00	0.00
	01 SOON	Construction of Halipads and Airstrips	6.00	1.00	0.00	0.00	0.00
		TSP	600.00	76.99	103.00	103.00	103.00
31	3053	Civil Aviation	0.00	0.00	0.00	0.00	12.01
	80	General	0.00	0.00	0.00	0.00	12.01
	796	Tribal Area Sub Plan	0.00	0.00	0.00	0.00	12.01
	01 C75N	Helicopter Service to Tribal Areas.	0.00	0.00	0.00	0.00	0.01
	01 S25N	Helicopter Service to Tribal Areas.	0.00	0.00	0.00	0.00	12.00
31	5053	CAPITAL OUTLAY ON CIVIL AVIATION	600.00	76.99	103.00	103.00	90.99
	80	General	600.00	76.99	103.00	103.00	90.99
	796	Tribal Area Sub Plan	600.00	76.99	103.00	103.00	90.99
	02 SOON	Exp. on C/O Helipads	550.00	76.99	54.00	54.00	90.99
	03 S25N	State Share for Civil Aviation	50.00	0.00	49.00	49.00	0.00
		PUBLIC WORKS/ROAD & BRIDGES	455896.00	69973.90	81260.00	81260.00	76205.00
		GENERAL PLAN	313991.00	47379.52	53500.00	53500.00	48895.00

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1.	2.	3.	4.	5.	6.	7.	8.
10	3054	ROADS & BRIDGES	25890.00	3053.19	3800.00	3800.00	3247.00
	03	State Highways	25050.00	0.00	910.00	910.00	1500.00
	103	Maintenance and Repair	25050.00	0.00	910.00	910.00	1500.00
	04 SOON	Other maintenance Exp. Machinery and Equipment	900.00	0.00	110.00	110.00	300.00
	05 SOON	Bridges	4500.00	0.00	700.00	700.00	100.00
	06 SOON	Other maintenance Exp. road works	950.00	0.00	100.00	100.00	900.00
	08 SOON	Other Maintenance Expenditure (Roads Works)	18700.00	0.00	0.00	0.00	200.00
	04	District & Other Roads	840.00	3053.19	2890.00	2890.00	1747.00
	105	Maintenance and Repair	0.00	2761.77	2720.00	2720.00	1577.00
	02 SOON	Other maintenance exp. of Road works	0.00	2761.77	2720.00	2720.00	1577.00
	800	Other Expenditure	840.00	291.42	170.00	170.00	170.00
	04 SOON	Rural Roads	840.00	291.42	170.00	170.00	170.00
10	5054	CAPITAL OUTLAY ON ROAD & BRIDGES	288101.00	44326.33	49700.00	49700.00	45648.00
	03	State Highway	246855.00	38546.88	43033.00	43033.00	41924.01
	052	Machinery & Equipment	235.00	20.00	45.00	45.00	45.00
	01 SOON	State Highway	235.00	20.00	45.00	45.00	45.00
	101	Bridges	1315.00	268.19	230.00	230.00	230.00
	01 SOON	C/O Bridges	1315.00	268.19	230.00	230.00	230.00
	337	Road Works	245305.00	38258.69	42758.00	42758.00	41649.01
	01 SOON	C/O State Highway	1315.00	309.79	210.00	210.00	210.00

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(₹ in Lakh)

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	03 SOON	C/O Roads under NABARD	101996.00	13968.93	17691.00	17691.00	17580.00
	04 SOONA	C/O Roads under CRF (SOONA)	13996.17	2469.97	2484.00	2484.00	3300.00
	06 SOON	World Bank State Roads	127997.83	21510.00	22373.00	22373.00	20559.00
	09 S50N	Economic Importance of Roads	0.00	0.00	0.00	0.00	0.01
	04	District & Other Roads	40770.00	5779.45	6577.00	6577.00	3663.99
	337	Road Works	40770.00	5779.45	6577.00	6577.00	3663.99
	02 SOON	C/O Rural Roads	20332.00	1792.05	2799.00	2799.00	2214.00
	05 SOON	Link Roads to Unconnected Panchayats with Highways	1180.00	63.08	250.00	250.00	149.99
	06 SOON	Compensatory Afforestation (NPV) of Forest Land	5305.00	1094.44	900.00	900.00	1000.00
	07 SOON	Exp. on Installation of Steel Crash Barrier & Parafits under 13th Finance Commission Award	13953.00	2829.88	2628.00	2628.00	0.00
	08 SOON	Escalation in PMGSY Works	0.00	0.00	0.00	0.00	300.00
	80	General	476.00	0.00	90.00	90.00	60.00
	003	Training	40.00	0.00	10.00	10.00	10.00
	01 SOON	Training Programme	40.00	0.00	10.00	10.00	10.00
	800	Other Expenditure	436.00	0.00	80.00	80.00	50.00
	03 SOON	Road Side Facility/ Plantation	436.00	0.00	80.00	80.00	50.00
		SCSP	98000.00	17270.19	20694.00	20694.00	20161.00
32	3054	Roads & Bridges	2500.00	502.11	1654.00	1654.00	500.00
	04	Rural Roads	2500.00	502.11	1654.00	1654.00	500.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	789 01 SOON	Scheduled Caste Sub Plan Other Maintenance Exp. - Road Works	2500.00 2500.00	502.11 502.11	1654.00 1654.00	1654.00 1654.00	500.00 500.00
32	5054	CAPITAL OUTLAY ON ROAD & BRIDGES	95500.00	16768.08	19040.00	19040.00	19661.00
	03	State Highway	69500.00	11304.24	13972.00	13972.00	14325.00
	789	Scheduled Caste Sub Plan	69500.00	11304.24	13972.00	13972.00	14325.00
	01 SOONA	State Highways (CRF)	3600.00	827.71	816.00	816.00	1100.00
	02 SOON	C/O Roads under NABARD	30900.00	3413.53	5809.00	5809.00	5920.00
	03 SOON	Rural Roads (World Bank)	35000.00	7063.00	7347.00	7347.00	7305.00
	04	District & Other Roads	26000.00	5463.84	5068.00	5068.00	5336.00
	789	Scheduled Caste Sub Plan	26000.00	5463.84	5068.00	5068.00	5336.00
	01 SOON	C/O Rural Roads	19000.00	3855.62	3346.00	3346.00	4556.00
	02 SOON	Link Road to unconnected Panchayats with Highways	1500.00	251.99	150.00	150.00	150.00
	03 SOON	Exp. on Payment of NPV Forest Compensation	1000.00	0.00	450.00	450.00	350.00
	04 SOON	C/O Bridges	1500.00	300.43	250.00	250.00	280.00
	07 SOON	Exp. on Steel Crash Barrier & Parafits under 13th Finance Commission Award	3000.00	1055.80	872.00	872.00	0.00
		TSP	40564.00	3835.88	5826.00	5826.00	4989.00
31	3054	ROADS & BRIDGES	4000.00	111.13	61.00	61.00	15.00
	04	District & Other Roads	4000.00	111.13	61.00	61.00	15.00
	796	Tribal Sub Plan	4000.00	111.13	61.00	61.00	15.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	03 SOON	Expenditure on Maintenance and repair of district roads.	4000.00	111.13	61.00	61.00	15.00
31	5054	CAPITAL OUTLAY ON ROAD & BRIDGES	36564.00	3724.75	5765.00	5765.00	4974.00
	03	State Highway	7164.00	302.54	2380.00	2380.00	1246.00
	796	Tribal Area Sub Plan	7164.00	302.54	2380.00	2380.00	1246.00
	01 SOON	Exp. on C/O State Highways Other than MNP	4884.00	302.54	100.00	100.00	110.00
	02 SOON	World Bank State Road Project	2280.00	0.00	2280.00	2280.00	1136.00
	04	District & Other Roads	26000.00	2798.70	2756.00	2756.00	3117.00
	796	Tribal Area Sub Plan	26000.00	2798.70	2756.00	2756.00	3117.00
	01 AOOS	Expenditure on Construction of Rural Roads	1850.00	387.00	450.00	450.00	450.00
	01 SOONM	Expenditure on Construction of Rural Roads	20625.00	1668.32	1534.00	1534.00	1922.00
	03 SOONM	Expenditure on Rural Roads under RIDF/NABARD	900.00	109.05	115.00	115.00	100.00
	04 SOON	Expenditure on Land Compensation Including NPV	700.00	0.00	31.00	31.00	20.00
	05 SOON	Roads to Unconnected Panchayats	50.00	0.00	1.00	1.00	0.00
	06 SOON	Dev. of Border Area Road & Bridges under 13th Finance Commission Award	1875.00	634.33	625.00	625.00	625.00
	80	General	3400.00	623.51	629.00	629.00	611.00
	796	Tribal Area Sub Plan	3400.00	623.51	629.00	629.00	611.00
	03 SOON	Purchase of Machinery & Equipment	500.00	30.00	1.00	1.00	1.00
	05 SOON	Expenditure on Major Bridges	1700.00	185.07	233.00	233.00	200.00
	06 SOON	Expenditure on Ropeways & Cableways	100.00	5.44	10.00	10.00	10.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	09 SOON	Expenditure on Major Bridges under RIDF/NABARD	1100.00	403.00	385.00	385.00	400.00
		BASP	3341.00	1488.31	1240.00	1240.00	2160.00
15	5054	CAPITAL OUTLAY ON ROAD & BRIDGES	3341.00	1488.31	1240.00	1240.00	2160.00
	04	District & Other Roads	3341.00	1488.31	1240.00	1240.00	2160.00
	800	Others	3341.00	1488.31	1240.00	1240.00	2160.00
	06 SOOB	Backward Area Roads	3341.00	1488.31	1240.00	1240.00	2160.00
		ROAD TRANSPORT	14485.00	10392.40	5151.00	5151.00	5401.00
		GENERAL PLAN	10285.00	8893.00	3461.00	3461.00	3664.00
25	3055	Road Transport	0.00	7326.00	0.00	0.00	0.00
	00	Investment in Public Sector and Other Undertakings GIA (Salaries)	0.00	7326.00	0.00	0.00	0.00
	190		0.00	7326.00	0.00	0.00	0.00
	01 SOON		0.00	7326.00	0.00	0.00	0.00
25	3056	INLAND WATER TRANSPORT	0.00	0.00	1.00	1.00	1.00
	00	Direction & Administration Providing Staff for Inland Water Transport	0.00	0.00	1.00	1.00	1.00
	001		0.00	0.00	1.00	1.00	1.00
	01 SOON		0.00	0.00	1.00	1.00	1.00
15	5002	CAP. OUTLAY ON INDIAN RAILWAYS-COMMERCIAL LINES	617.00	0.00	50.00	50.00	300.00
	01		617.00	0.00	50.00	50.00	300.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	120 01 SOON	New Lines (Construction) Construction of New Railways Lines	617.00 617.00	0.00 0.00	50.00 50.00	50.00 50.00	300.00 300.00
25	5055	CAPITAL OUTLAY FOR HRTC	9668.00	1567.00	3410.00	3410.00	3363.00
	00		9668.00	1567.00	3410.00	3410.00	3363.00
	050	Lands and Buildings	0.00	0.00	758.00	758.00	729.00
	01 SOON	Construction of Bus Stand	0.00	0.00	683.00	683.00	464.99
	03 SOON	Construction of Office Building (Transport Deptt)	0.00	0.00	75.00	75.00	75.00
	05 C75N	Integrated Transport System	0.00	0.00	0.00	0.00	0.01
	05 S25N	Integrated Transport System	0.00	0.00	0.00	0.00	189.00
	190	Investment in Public Sector and other under taking	9668.00	1567.00	2652.00	2652.00	2634.00
	02 SOON	Investment in HRTC	9668.00	1567.00	2652.00	2652.00	2634.00
		SCSP	2500.00	1079.40	1260.00	1260.00	1283.00
32	5055	CAPITAL OUTLAY FOR HRTC	2500.00	1079.40	1260.00	1260.00	1283.00
	01	Transport	2500.00	1079.40	1260.00	1260.00	1283.00
	789	Scheduled Caste Sub Plan	2500.00	1079.40	1260.00	1260.00	1283.00
	01 SOON	Investment in HRTC	2500.00	1079.40	988.00	988.00	1006.00
	02 SOON	C/O Office Buildings (Transport Department)	0.00	0.00	25.00	25.00	25.00
	03 SOON	C/O Bus Stand at Sub Divisional / Block Level	0.00	0.00	247.00	247.00	176.99
	04 C75N	Centre Share for Integrated Transport System	0.00	0.00	0.00	0.00	0.01

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	04 S25N	Integrated Transport System	0.00	0.00	0.00	0.00	75.00
		TSP	1700.00	420.00	430.00	430.00	454.00
31	5055	CAPITAL OUTLAY FOR HRTC	1700.00	420.00	430.00	430.00	454.00
	00		1700.00	420.00	430.00	430.00	454.00
	796	Tribal Area Sub Plan	1700.00	420.00	430.00	430.00	454.00
	01 SOON	Investment in HRTC	1100.00	393.00	360.00	360.00	360.00
	02 SOON	Exp. on C/O Bus Stand	600.00	27.00	70.00	70.00	63.00
	04 C75N	Centre Share for Integrated Transport System	0.00	0.00	0.00	0.00	0.01
	04 S25N	Integrated Transpost System	0.00	0.00	0.00	0.00	30.99
		SCIENCE,TECH.& ENVIRONMENT	10492.00	515.00	1572.00	1572.00	1540.00
		SCIENCE & TECHNOLOGY & ENV.	4578.00	231.00	772.00	772.00	592.00
		GENERAL PLAN	4578.00	231.00	772.00	772.00	494.00
04	3425	Other Scientific Research including Bio-Technology	4269.00	216.00	720.00	720.00	442.00
	60	Others	4269.00	216.00	720.00	720.00	442.00
	001	Direction & Administration	1233.00	58.00	208.00	208.00	144.00
	02 SOON	Department of Environment & Science Technology	1232.00	58.00	207.00	207.00	143.00
	03 SOON	Provision for WB Assisted Environmentally Sustainable Dev. Project	0.00	0.00	1.00	1.00	1.00
	04 SOON	Development Policy Loan	1.00	0.00	0.00	0.00	0.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	200 01 SOON	Assistance to Other Scientific Bodies Grant -in- Aid to Implementing Agencies	3036.00 3036.00	158.00 158.00	512.00 512.00	512.00 512.00	298.00 298.00
04	3435	ECOLOGY & ENVIORNMENT	309.00	15.00	52.00	52.00	52.00
	03 103 01 SOON	Enviornment Research & Ecological Regeneration Research & Ecological Regeneration Scheme for Ecological Development	309.00 309.00 309.00	15.00 15.00 15.00	52.00 52.00 52.00	52.00 52.00 52.00	52.00 52.00 52.00
		SCSP	0.00	0.00	0.00	0.00	98.00
32	3425	Other Scientific Research including Bio-Technology	0.00	0.00	0.00	0.00	98.00
	60 789 01 SOON 02 SOON 03 SOON 04 SOON 05 SOON 06 SOON	Others Scheduled Caste Sub Plan Strengthening of Human Resources- GIA Salary Water Management GIA Non-Salary Establishment of State Wide Edusat Network -GIA Non Salary Strengthening of Appropriate Technology Centres for Propagation of Green Building Technology GIA Non Salary Support to Research and Development Project and Himachal Science Congress GIA Non Salary Capacity Building GIA Non - Salary	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.00	98.00 98.00 30.00 20.00 5.00 10.00 28.00 5.00
		INFORMATION TECHNOLOGY & Bio. Tech.	5914.00	284.00	800.00	800.00	948.00
		GENERAL PLAN	3714.00	242.00	621.00	621.00	665.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
18	2851	VILLAGE & SMALL INDUSTRIES	3714.00	242.00	621.00	621.00	665.00
	00		3714.00	242.00	621.00	621.00	665.00
	102	Small Scale Industries	3714.00	242.00	621.00	621.00	665.00
	19 SOON	IT & E-Goverence including Computerisation of Other Depatments & Salary/HIMSWAN	669.00	101.00	119.00	119.00	448.00
	19 SOONA	IT & E- Governance (ACA)	2787.00	55.00	416.00	416.00	132.00
	21 SOON	Incentive Grant for UID under 13th Finacne Commission Award	258.00	86.00	86.00	86.00	85.00
		SCSP	2100.00	31.00	168.00	168.00	209.00
32	2851	VILLAGE & SMALL INDUSTRIES	2100.00	31.00	168.00	168.00	209.00
	00		2100.00	31.00	168.00	168.00	209.00
	789	Scheduled Caste Sub Plan	2100.00	31.00	168.00	168.00	209.00
	17 SOONA	Computerisation of Online Department (NEGAP) (ACA)	1900.00	0.00	137.00	137.00	50.00
	18 SOON	Incentive Grant for UID under 13th Finance Commission Award	200.00	31.00	31.00	31.00	32.00
	27 SOON	HIMSWAN	0.00	0.00	0.00	0.00	127.00
		TSP	100.00	11.00	11.00	11.00	74.00
31	2851	VILLAGE & SMALL INDUSTRIES	100.00	11.00	11.00	11.00	74.00
	00		100.00	11.00	11.00	11.00	74.00
	796	Tribal Area Sub Plan	100.00	11.00	11.00	11.00	74.00
	19 SOON	Incentive Grants for UID (13th Finance Commission Award)	100.00	11.00	11.00	11.00	11.00
	20 SOONA	IT & E-goverence (NE-GAP) (ACA)	0.00	0.00	0.00	0.00	18.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	22 SOON	HIMSWAN (Himachal Pradesh wide Area Networking)	0.00	0.00	0.00	0.00	45.00
		GENERAL ECONOMIC SERVICES	59660.00	12551.27	9822.00	9822.00	12817.00
		EXCISE & TAXATION	2777.00	428.80	50.00	50.00	100.00
		GENERAL PLAN	2777.00	428.80	50.00	50.00	100.00
06	4059	Capital Outlay on Public Works	777.00	376.00	47.50	47.50	55.00
	01	Office Building	777.00	376.00	47.50	47.50	55.00
	051	Construction	777.00	376.00	47.50	47.50	55.00
	09 SOON	C/O Office Building for Excise & Taxation	777.00	376.00	47.50	47.50	55.00
06	4216	Capital Outlay on Hosuing	2000.00	52.80	2.50	2.50	45.00
	01	Govt. Residential Building	2000.00	52.80	2.50	2.50	45.00
	106	General Pool Accomodation	2000.00	52.80	2.50	2.50	45.00
	08 SOON	C/O Residential Buildings for Excise & Taxation	2000.00	52.80	2.50	2.50	45.00
		TOURISM	12749.00	1768.05	2820.00	2820.00	3200.00
		GENERAL PLAN	9249.00	1498.99	2311.00	2311.00	2623.00
26	3452	TOURISM	6949.00	1340.99	2111.00	2111.00	2403.00
	80	General	6949.00	1340.99	2111.00	2111.00	2403.00
	001	Direction And Administration	3140.00	809.99	1539.00	1539.00	1689.94
	01 SOON	Directorate	70.00	10.00	13.94	13.94	13.94

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	02 SOON	Field Staff including WB ADB Share	3070.00	799.99	1525.06	1525.06	1676.00
	003	Training	59.00	5.91	12.00	12.00	12.02
	01 SOON	Stipend/Scholarship for Trainees	59.00	5.91	12.00	12.00	12.00
	03 SOON	Capacity Building for Service Providers	0.00	0.00	0.00	0.00	0.01
	04 SOON	Introducing of Hospitality Courses	0.00	0.00	0.00	0.00	0.01
	104	Promotion and Publicity	3600.00	504.09	530.00	530.00	675.00
	04 SOON	Fair Festival & Publicity	3600.00	504.09	530.00	530.00	675.00
	800	Other Expenditure	150.00	21.00	30.00	30.00	26.04
	08 SOON	Incentive for Tourism Infrastructure	150.00	21.00	30.00	30.00	26.04
26	5452	CAPITAL OUTLAY ON TOURISM	2300.00	158.00	200.00	200.00	220.00
	01	Tourist Infrastructure	2300.00	158.00	200.00	200.00	220.00
	800	Other Expenditure	2300.00	158.00	200.00	200.00	220.00
	01 SOON	C/O Various Works	2300.00	158.00	200.00	200.00	220.00
		SCSP	3000.00	247.00	494.00	494.00	565.00
32	3452	TOURISM	3000.00	247.00	494.00	494.00	565.00
	01	Tourist Infrastructure	3000.00	247.00	494.00	494.00	554.00
	789	Scheduled Caste Sub Plan	3000.00	247.00	494.00	494.00	554.00
	02 SOON	Investment of ADB share	3000.00	247.00	494.00	494.00	554.00
	80	General	0.00	0.00	0.00	0.00	11.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	0.00	11.00

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(₹ in Lakh)

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	01 SOON	Stipend/Scholarship for Training	0.00	0.00	0.00	0.00	11.00
		TSP	500.00	22.06	15.00	15.00	12.00
31	3452	TOURISM	270.00	9.06	8.50	8.50	8.25
	80	General	270.00	9.06	8.50	8.50	8.25
	796	Tribal Area Sub Plan	270.00	9.06	8.50	8.50	8.25
	01 SOON	Exp. on Dev. of Tourism in Tribal Area	250.00	2.68	2.50	2.50	3.80
	02 SOON	Exp. on Field Staff	20.00	6.38	6.00	6.00	4.45
31	5452	CAPITAL OUTLAY ON TOURISM	230.00	13.00	6.50	6.50	3.75
	80	General	230.00	13.00	6.50	6.50	3.75
	796	Tribal Area Sub Plan	230.00	13.00	6.50	6.50	3.75
	01 SOON	Exp. on Tourism Buildings	230.00	13.00	6.50	6.50	3.75
		CIVIL SUPPLIES	100.00	22.80	4.00	4.00	4.00
		TSP	100.00	22.80	4.00	4.00	4.00
31	2408	FOOD STORAGE & WAREHOUSING	25.00	19.75	3.50	3.50	3.00
	00	Food	25.00	19.75	3.50	3.50	3.00
	796	Tribal Area Sub Plan	25.00	19.75	3.50	3.50	3.00
	01 SOON	Expenditure on Food Organization	25.00	19.75	3.50	3.50	3.00
31	4408	CAPITAL OUTLAY ON FOOD STORAGE & WAREHOUSING	75.00	3.05	0.50	0.50	1.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	02	Storage & Warehousing	75.00	3.05	0.50	0.50	1.00
	796	Tribal Area Sub Plan	75.00	3.05	0.50	0.50	1.00
	01 SOON	Buildings Programme	75.00	3.05	0.50	0.50	1.00
		WEIGHT & MEASURES	7.00	1.00	1.00	1.00	1.00
		TSP	7.00	1.00	1.00	1.00	1.00
31	3475	OTHER GENERAL ECONOMIC SERVICES	7.00	1.00	1.00	1.00	1.00
	00	Tribal Area Sub Plan	7.00	1.00	1.00	1.00	1.00
	796	Measures in Kinnaur, Lahual & Spiti Exp. on Staff for weight and districts	7.00	1.00	1.00	1.00	1.00
	01 SOON		7.00	1.00	1.00	1.00	1.00
		PLANNING DEPARTMENT	44027.00	10330.62	6947.00	6947.00	9512.00
		GENERAL PLAN	43727.00	10255.62	6897.00	6897.00	9462.00
15	3451	SECRETARIAT ECONOMIC SERVICES	1543.00	249.96	350.00	350.00	1550.00
	00	Planning Commission-Planning Board	1543.00	249.96	350.00	350.00	1550.00
	101	Headquarter	0.00	0.00	0.00	0.00	256.10
	01 SOON						
	02 SOON	Evaluation	0.00	0.00	0.00	0.00	144.90
	03 SOON	Establishment of Regional and District Planning	0.00	0.00	0.00	0.00	394.25
	07 SOON	Perspective Planning Man Power and Employment	0.00	0.00	0.00	0.00	59.44
	08 SOON	Establishment of Project Formulation and Public Finance cell	0.00	0.00	0.00	0.00	19.01

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	09 SOON	20 Point Programme	0.00	0.00	0.00	0.00	26.30
	18 SOON	13th Finance Commission Award for District Innovation Fund	1543.00	249.96	250.00	250.00	250.00
	19 SOON	Skill Development Council	0.00	0.00	100.00	100.00	100.00
	20 SOON	State Innovation Council	0.00	0.00	0.00	0.00	100.00
	21 SOON	UNDP	0.00	0.00	0.00	0.00	200.00
15	5475	CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES	42184.00	10005.66	6547.00	6547.00	7912.00
	00		42184.00	10005.66	6547.00	6547.00	7912.00
	800	Other Expenditure	42184.00	10005.66	6547.00	6547.00	7912.00
	01 SOON	Decentralised Sector Planning	18881.50	4737.00	1886.50	1886.50	3093.00
	02 SOON	MLA Local Area Development Funds Scheme	16302.50	3223.00	3260.50	3260.50	3266.00
	03 SOON	LDP/ VMJS	5000.00	1645.66	1000.00	1000.00	1000.00
	04 SOON	MMGPY	2000.00	400.00	400.00	400.00	500.00
	05 SOON	Construction of Govt. Accommodation to DPO/ Staff	0.00	0.00	0.00	0.00	53.00
		TSP	300.00	75.00	50.00	50.00	50.00
31	3451	SECRETARIAT ECONOMIC SERVICES	300.00	75.00	50.00	50.00	50.00
	00		300.00	75.00	50.00	50.00	50.00
	796	Tribal Area Sub Plan	300.00	75.00	50.00	50.00	50.00
	02 SOON	13th Finance Commission Award for Distirct Innovation Fund	300.00	75.00	50.00	50.00	50.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
		SOCIAL SERVICES	767421.00	129826.90	137140.00	137140.00	168529.00
		EDUCATION , SPORTS , ARTS & CULTURE	286837.00	53860.34	52795.00	52795.00	65750.60
		ELEMENTARY EDUCATION	130154.00	21749.37	24946.00	24946.00	30472.00
		GENERAL PLAN	78390.00	13164.00	14546.00	14546.00	19609.00
08	2059	PUBLIC WORKS	802.00	130.00	331.00	331.00	449.00
	01	Office Buildings	802.00	130.00	331.00	331.00	449.00
	053	Maintenance & Repair	802.00	130.00	331.00	331.00	449.00
	70 SOON	Repair & Maintenance of Primary School Building	802.00	130.00	331.00	331.00	449.00
08	2202	GENERAL EDUCATION	75255.00	12657.00	13883.00	13883.00	18995.00
	01	Elementary Education	72429.00	12199.00	13817.00	13817.00	18962.00
	101	Govt. Primary Schools	0.00	0.00	1625.00	1625.00	2383.00
	01 SOON	Exp. on Education	0.00	0.00	0.00	0.00	100.00
	12 SOON	Mahatma Gandhi Vardi Yojana	0.00	0.00	1625.00	1625.00	2283.00
	102	Assistance to Non- Govt. Primary Schools	2709.00	439.00	71.00	71.00	287.00
	01 SOON	Assistance to Non- Govt. Primary Schools	691.00	112.00	30.00	30.00	130.00
	02 SOON	GIA to Non- Govt. Middle School	2018.00	327.00	41.00	41.00	140.00
	03 SOON	Reimbursement of fee of weaker section students in Pvt. schools.	0.00	0.00	0.00	0.00	17.00
	107	Teacher Training	0.00	0.00	324.00	324.00	797.00
	04 C75N	Centre Share for DIETs	0.00	0.00	0.00	0.00	526.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	04 S25N	Expenditure on DIETs	0.00	0.00	324.00	324.00	271.00
	111	Sarva Siksha Abhiyan	54055.00	9220.00	8550.00	8550.00	7567.00
	01 S35N	GIA under SSA	42937.00	6959.00	6959.00	6959.00	5922.00
	02 SOON	GIA to SSA under 13th Finance Commission Award	11118.00	1802.00	1591.00	1591.00	1645.00
	03 SOON	New Teachers Education Scheme	0.00	459.00	0.00	0.00	0.00
	800	Other Expenditure	15665.00	2540.00	3247.00	3247.00	7928.00
	01 C75N	Centre Share for Mid Day Meal	0.00	0.00	0.00	0.00	4607.00
	01 S25N	Mid Day Meal	9119.00	1478.00	1524.00	1524.00	1524.00
	05 SOON	GIA to Elementary Education under PTA	6546.00	1062.00	1723.00	1723.00	1723.00
	06 SOON	GIA to SMC (School dust management Committee)	0.00	0.00	0.00	0.00	74.00
	04	Adult Education	2826.00	458.00	66.00	66.00	33.00
	103	Exp. on Rural Functional Literacy Scheme	2826.00	458.00	66.00	66.00	33.00
	05 S25N	State Share provision for Sakshar Bharat Scheme	2826.00	458.00	66.00	66.00	33.00
08	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	2333.00	377.00	332.00	332.00	165.00
	01	General Education	2333.00	377.00	332.00	332.00	165.00
	201	Elementary Education	2333.00	377.00	332.00	332.00	165.00
	01 SOON	Buildings	2333.00	377.00	199.00	199.00	165.00
	09 SOON	C/O Anganwari Centre	0.00	0.00	133.00	133.00	0.00
		SCSP	30500.00	5163.28	7413.00	7413.00	7796.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
32	2202	GENERAL EDUCATION	30050.00	5040.28	7290.00	7290.00	7734.00
	01	Elementary Education	30050.00	5040.28	7290.00	7290.00	7734.00
	789	Scheduled Caste Sub Plan	30050.00	5040.28	7290.00	7290.00	7734.00
	01 SOON	Exp. on Primary Schools/GIA to Pvt. Pry. Schools/Maintenance	4000.00	562.91	934.00	934.00	500.00
	03 SOON	Middle Schools/GIA to PTA	8500.00	764.35	1324.00	1324.00	537.00
	06 C75N	Centre Share for Mid Day Meal	0.00	0.00	0.00	0.00	1763.00
	06 S25N	Mid Day Meal	2500.00	558.11	569.00	569.00	579.00
	07 S35N	Sarav Shiksha Abhiyan	10510.00	1933.40	2596.00	2596.00	2267.00
	08 S25N	Sakshar Bharat Yojana	200.00	17.60	25.00	25.00	12.00
	09 SOON	Exp. on Right to Free Education under 13th Finance Commission Award	2840.00	568.00	593.00	593.00	630.00
	11 SOON	GIA to PTA	1500.00	635.91	643.00	643.00	643.00
	12 SOON	Mahatma Gandhi Vardi Yojana	0.00	0.00	606.00	606.00	377.00
	15 SOON	GIA to SMC (School Management Committee)	0.00	0.00	0.00	0.00	26.00
	16 C75N	Centre Share for DIETs	0.00	0.00	0.00	0.00	202.00
	16 S25N	DIETs	0.00	0.00	0.00	0.00	104.00
	17 SOON	Repair of Primay Schools / Middle Schools	0.00	0.00	0.00	0.00	94.00
32	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	450.00	123.00	123.00	123.00	62.00
	01	Elementary Education	450.00	123.00	123.00	123.00	62.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	789	Scheduled Caste Sub Plan	450.00	123.00	123.00	123.00	62.00
	03 SOON	Buildings (Middle Schools)	450.00	123.00	74.00	74.00	62.00
	06 SOON	C/O Anganwari Centre	0.00	0.00	49.00	49.00	0.00
		TSP	20150.00	3170.63	2787.00	2787.00	2917.00
31	2059	PUBLIC WORKS	150.00	0.00	45.00	45.00	34.00
	80	General	150.00	0.00	45.00	45.00	34.00
	796	Tribal Area Sub- Plan	150.00	0.00	45.00	45.00	34.00
	05 SOON	Repair & Maintenance of Primary Schools.	150.00	0.00	45.00	45.00	34.00
31	2202	GENERAL EDUCATION	19180.00	3043.59	2697.00	2697.00	2852.10
	01	Elementary Education	13860.00	2493.07	2348.82	2348.82	2693.26
	796	Tribal Area Sub Plan	13860.00	2493.07	2348.82	2348.82	2693.26
	03 C75N	Post Matric Scholarships for SCs/STs / OBCs	0.00	0.00	0.00	0.00	45.00
	03 SOONM	Exp. on Primary School (MNP)	8825.00	725.74	467.32	467.32	280.76
	05 SOONM	Exp. on Prov. of Drinking Water Facility in Pry. Schools (MNP)	50.00	0.00	0.00	0.00	0.00
	06 SOONM	Exp. on Girls Edu. in Primary Schools (MNP)	95.00	0.00	1.00	1.00	1.00
	07 C75N	Teacher Training / DIETs	0.00	0.00	0.00	0.00	72.00
	07 S25N	Exp. on DIET	150.00	22.14	50.00	50.00	37.00
	09 SOON	Expenditure on Primary Education	90.00	3.82	7.50	7.50	6.50
	10 SOON	GIA to PTA (Elementary Education)	800.00	139.90	234.00	234.00	234.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	11 C75N	Mid Day Meal	0.00	0.00	0.00	0.00	630.00
	11 S25N	Hot Cooked Meal - Mid Day Meal	950.00	255.61	207.00	207.00	207.00
	12 S35N	Exp. on SSA	1700.00	751.44	945.00	945.00	811.00
	15 SOON	Exp. on SSA under 13th Finance Commission Award	300.00	207.00	216.00	216.00	225.00
	16 SOON	Mahatma Gandhi Vardi Yojana	900.00	387.42	221.00	221.00	135.00
	17 SOON	GIA to School Management Committee (SMC)	0.00	0.00	0.00	0.00	9.00
	02	Secondary Education	5310.00	550.52	339.18	339.18	153.84
	796	Tribal Area Sub Plan	5310.00	550.52	339.18	339.18	153.84
	02 SOON	Exp. on Middle School under MNP	5310.00	548.58	339.18	339.18	153.84
	05 SOON	Exp. on Prov. Drinking Water Facility in Middle School	0.00	1.94	0.00	0.00	0.00
	04	Adult Education	10.00	0.00	9.00	9.00	5.00
	796	Tribal Area Sub Plan	10.00	0.00	9.00	9.00	5.00
	02 S25N	Sakshar Bharat Yojana	10.00	0.00	9.00	9.00	5.00
31	4202	CAPITAL OUTLAY ON EDU.,SPORTS, ART & CULTURE	820.00	127.04	45.00	45.00	30.90
	01	General Education	820.00	127.04	45.00	45.00	30.90
	796	Tribal Area Sub Plan	820.00	127.04	45.00	45.00	30.90
	03 AOOS	Capital Outlay on Middle School Building	50.00	5.00	0.00	0.00	0.00
	03 SOON	Capital Outlay on Middle School Buildings	700.00	122.04	27.00	27.00	30.90
	04 SOON	Construction of Anganwari Centres	70.00	0.00	18.00	18.00	0.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
		BASP	1114.00	251.46	200.00	200.00	150.00
15	4202	CAPITAL OUTLAY ON EDU.,SPORTS, ART & CULTURE	1114.00	251.46	200.00	200.00	150.00
	01	General Education	1114.00	251.46	200.00	200.00	150.00
	201	Elementary Education	1114.00	251.46	200.00	200.00	150.00
	01 SOOB	Buildings	0.00	0.00	0.00	0.00	0.00
	03 SOOB	Construction of Primary School Buildings	557.00	158.11	100.00	100.00	75.00
	07 SOOB	Construction of Buildings under Middle Education	557.00	93.35	100.00	100.00	75.00
		HIGHER EDUCATION	117209.00	24322.74	20964.00	20964.00	27783.00
		GENERAL PLAN	76132.00	15404.44	13580.00	13580.00	18130.00
08	2202	GENERAL EDUCATION	44584.55	10875.00	9177.55	9177.55	13535.99
	02	Secondary Education	12510.00	1993.60	2486.04	2486.04	7075.03
	109	Govt. Secondary Schools	12490.00	1993.60	2486.04	2486.04	7075.03
	01 SOON	Secondary Schools	10.00	0.00	0.00	0.00	1448.00
	05 C75N	Centre Share for ICT-II	0.00	0.00	0.00	0.00	526.00
	05 C90N	Centre Share for ICT-I	0.00	0.00	0.00	0.00	329.00
	05 S10N	Information and Communication Technology Programme(ICT-I)	10.00	0.00	0.00	0.00	85.00
	05 S25N	Information and Communication Technology Programme - IInd phase	2320.00	0.00	464.00	464.00	1000.00
	06 S25N	Rashtriya Madhyamik Shiksha Abhiyan (RMSA)	4970.00	1282.91	994.00	994.00	1119.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	09 C75N	Centre Share for ICT-III	0.00	0.00	0.00	0.00	0.01
	09 S25N	Information and Communication Technology Programme - IIIInd phase	2985.00	76.53	597.00	597.00	100.00
	10 S25N	Vocationalization of Secondary Education	10.00	0.00	0.01	0.01	108.00
	10 C75N	Centre Share for Vocationalisation of Secondary Education	0.00	0.00	0.00	0.00	329.00
	10 C90N	Vocationalisation of Secondary Education	0.00	0.00	0.00	0.00	329.00
	10 S10N	Vocationalisation of Secondary Education	0.00	0.00	0.00	0.00	100.00
	11 SOON	Pre Vocational Education & Establishment of New Vocaitonal Schools	10.00	0.00	0.01	0.01	0.00
	12 SOON	Moduler Employment Skills under PPP Mode	10.00	0.00	0.01	0.01	0.00
	13 SOON	Exp. on Note Book to Topper of 10th Class	10.00	0.00	0.01	0.01	0.00
	14 COON	Exp. on inclusive Education for Disabled at Secondary Stages(IEDSS)	0.00	0.00	0.00	0.00	0.01
	15 SOON	Rajeev Gandhi Degital Yojana (Laptop/Tablet)	2155.00	634.16	431.00	431.00	659.00
	16 C75N	Centre Share for Education Treacher Training	0.00	0.00	0.00	0.00	0.01
	16 S25N	Teacher Training Programme	0.00	0.00	0.00	0.00	87.00
	17 SOON	Mahtma Gandhi Vardi Yojana	0.00	0.00	0.00	0.00	856.00
	110	Govt. Secondary Schools	10.00	0.00	0.00	0.00	0.00
	01 SOON	GIA to Non-Govt. Schools	10.00	0.00	0.00	0.00	0.00
	800	Other Expenditure	10.00	0.00	0.00	0.00	0.00
	01 SOON	GIA to Secondary Education under PTA	10.00	0.00	0.00	0.00	0.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	03	University & Higher Education	28542.20	8660.65	5997.04	5997.04	6143.01
	102	Assistance to University	22992.20	6236.34	4894.00	4894.00	4541.00
	01 SOON	GIA to H.P. University	22992.20	6236.34	4894.00	4894.00	4541.00
	103	Govt. Colleges & Institutions	50.00	0.00	0.04	0.04	465.01
	01 SOON	Govt. Colleges	10.00	0.00	0.00	0.00	464.00
	03 S25N	National Mission of Education for Information Communication Technology	10.00	0.00	0.01	0.01	0.00
	04 S50N	AAKASH	10.00	0.00	0.01	0.01	0.00
	05 SOON	Establishment of Language Labs	10.00	0.00	0.01	0.01	0.00
	06 SOON	Up- Gradation of Colleges as Centre of Excellence	10.00	0.00	0.01	0.01	0.00
	07 C90N	Centre Share Rashtriya Uchatar Shiksha Abhiyan (RUSA)	0.00	0.00	0.00	0.00	0.01
	07 S10N	Rashtriya Uchatar Shiksha Abhiyan(RUSA)	0.00	0.00	0.00	0.00	1.00
	104	Assistance to Private Colleges	5500.00	2424.31	1103.00	1103.00	1137.00
	01 SOON	GIA to Private Colleges	5500.00	2424.31	1103.00	1103.00	1137.00
	05	Language Development	250.00	20.35	42.00	42.00	22.90
	103	Sanskrit Education	250.00	20.35	42.00	42.00	22.90
	01 SOON	Sanskrit Colleges (GIA to Sanskrit Academy)	250.00	20.35	42.00	42.00	22.90
	80	General	3282.35	200.40	652.47	652.47	295.05
	004	Research	0.00	0.00	0.00	0.00	0.01
	02 COON	Education Teacher Programme	0.00	0.00	0.00	0.00	0.01
	107	Scholarship	3272.35	200.40	652.47	652.47	295.03

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	04 SOON	Exp. on Sainik School Scholarship	10.00	0.00	0.00	0.00	0.00
	08 C50N	Post Matric Scholarship for OBC Students	0.00	0.00	0.00	0.00	0.01
	08 S50N	Post Matric Scholarship to OBC Students	1013.00	0.00	202.60	202.60	95.00
	09 C50N	Pre Matric Scholarship to OBC Students	0.00	0.00	0.00	0.00	0.01
	09 S50N	Pre Matric Scholarship to OBC Students	0.00	0.00	0.00	0.00	100.00
	11 COON	Centre Share for Incentive for Girls for Secondry Education	0.00	0.00	0.00	0.00	0.01
	15 SOON	Mukhya Mantri Protshan Chhattravati Yojna	2174.35	200.40	434.87	434.87	100.00
	16 SOON	Award of Scholarship to NDA Cadets	75.00	0.00	15.00	15.00	0.00
	800	Other Expenditure	10.00	0.00	0.00	0.00	0.01
	08 SOON	Exp. on Sainik School Sujapur Tihra	10.00	0.00	0.00	0.00	0.00
	16 COON	Environment Orientation to School Education	0.00	0.00	0.00	0.00	0.01
08	2225	Welfare of SCs,STs and Other Backward Classes	0.00	0.00	0.00	0.00	329.00
	03	Welfare of Backward Classes	0.00	0.00	0.00	0.00	329.00
	277	Scholarship to Minority Communities	0.00	0.00	0.00	0.00	329.00
	06 C75N	Centre share for Scholarship	0.00	0.00	0.00	0.00	329.00
08	2235	Social Security and Welfare	0.00	0.00	0.00	0.00	0.01
	02	Social Welfare	0.00	0.00	0.00	0.00	0.01
	101	Welfare of Handicapped	0.00	0.00	0.00	0.00	0.01
	01 COON	Welfare of Handicapped Childern	0.00	0.00	0.00	0.00	0.01

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
08	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	31547.45	4529.44	4402.45	4402.45	4265.00
	01	General Education	31547.45	4529.44	4402.45	4402.45	4265.00
	202	Secondary Education	20907.65	3134.48	2274.49	2274.49	2245.00
	01 SOON	Buildings	20820.25	3134.48	2259.00	2259.00	2244.95
	03 C90N	Centre Share for C/O Model Schools in EBB	0.00	0.00	0.00	0.00	0.01
	03 S10N	Construction of Model School Buildings in Backward Areas	37.50	0.00	7.50	7.50	0.01
	05 C90N	Centre Share for C/O Girls Hostels in EBB	0.00	0.00	0.00	0.00	0.01
	05 S10N	Construction of Girls Hostel in EBB (General Area)	39.90	0.00	7.98	7.98	0.01
	07 SOON	Construction of Building (Schools) under PPP Mode	10.00	0.00	0.01	0.01	0.01
	203	University & Higher Education	10639.80	1394.96	2127.96	2127.96	2020.00
	01 SOON	Buildings	10639.80	1394.96	2127.96	2127.96	2020.00
		SCSP	28500.00	5867.21	5411.00	5411.00	6953.00
32	2202	GENERAL EDUCATION	21800.00	4462.21	4040.00	4040.00	5518.00
	02	Secondary Education	15800.00	2262.21	2137.00	2137.00	3054.00
	789	Scheduled Caste Sub Plan	15800.00	2262.21	2137.00	2137.00	3054.00
	02 SOON	Secondary Schools	11800.00	1814.70	1199.99	1199.99	553.98
	03 S25N	Rashtriya Madhiamik Siksha Abhiyan (RMSA)	3700.00	447.51	371.00	371.00	428.00
	04 C75N	Centre Share for Information & Technology-II	0.00	0.00	0.00	0.00	202.00
	04 C90N	Centre Share for ICT-I	0.00	0.00	0.00	0.00	126.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	04 S10N	Exp. on Information & Communication & Technology-ICT-I	0.00	0.00	0.00	0.00	50.00
	04 S25N	State Share for information & Communication Technology-II phase.	0.00	0.00	173.00	173.00	303.00
	04 S50N	Post Matric Scholarship to SCs Student	300.00	0.00	0.01	0.01	0.00
	10 SOON	Mukhaya Mantri Protsahan Chhatravriti Yojana	0.00	0.00	10.00	10.00	37.00
	11 C75N	Centre Share for ICT-III	0.00	0.00	0.00	0.00	0.01
	11 S25N	Expenditure on ICT-III	0.00	0.00	222.00	222.00	100.00
	12 SOON	Rajeev Gandhi Digital Yojana (Laptop/Tablet)	0.00	0.00	161.00	161.00	251.00
	13 C75N	Centre Share for Teacher Training Programme	0.00	0.00	0.00	0.00	0.01
	13 S25N	Teacher Training Programme	0.00	0.00	0.00	0.00	85.00
	14 C75N	Centre Share for Vocationalisation of Secondary Schools	0.00	0.00	0.00	0.00	126.00
	14 C90N	Centre Share for Vocationalisation of Secondary Schools	0.00	0.00	0.00	0.00	126.00
	14 S10N	Vocationalisation of Secondary Education	0.00	0.00	0.00	0.00	139.00
	14 S25N	Vocationalisation of Secondary Education	0.00	0.00	0.00	0.00	200.00
	17 SOON	Mahatma Gandhi Vardi Yojana	0.00	0.00	0.00	0.00	327.00
	03	University & Higher Education	6000.00	2200.00	1903.00	1903.00	2464.00
	789	Scheduled Caste Sub Plan	6000.00	2200.00	1903.00	1903.00	2464.00
	01 SOON	GIA to H.P. University	5000.00	1681.00	1285.00	1285.00	1738.00
	02 SOON	GIA to Private Colleges	1000.00	247.00	297.00	297.00	0.00
	03 SOON	Special Grant for HPU	0.00	272.00	321.00	321.00	0.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	04 C50N	Post Matric Scholarship for SCs Students	0.00	0.00	0.00	0.00	126.00
	04 S50N	Post Matric Scholarship to SCs Student	0.00	0.00	0.00	0.00	600.00
32	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	6700.00	1405.00	1371.00	1371.00	1435.00
	01	General Education	6700.00	1405.00	1371.00	1371.00	1435.00
	789	Scheduled Caste Sub Plan	6700.00	1405.00	1371.00	1371.00	1435.00
	02 SOON	Buildings (Secondary Education)	2700.00	540.00	741.00	741.00	755.00
	05 SOON	Construction of College Buildings	4000.00	865.00	630.00	630.00	680.00
		TSP	10350.00	2613.47	1573.00	1573.00	2300.00
31	2202	GENERAL EDUCATION	7025.00	2405.36	1366.70	1366.70	2093.70
	02	Secondary Education	5505.00	1394.69	830.20	830.20	1118.22
	796	Tribal Area Sub Plan	5505.00	1394.69	830.20	830.20	1118.22
	03 SOON	Exp. on High Schools other than MNP	3980.00	1021.71	480.20	480.20	480.20
	04 C90N	ICT Phase -I	0.00	0.00	0.00	0.00	45.00
	04 SOON	Exp. on High Schools other than MNP	0.00	0.00	0.00	0.00	0.00
	05 C75N	ICT Phase -II	0.00	0.00	0.00	0.00	72.00
	06 SOON	Exp. on Construction of Girls Toilet	30.00	2.00	1.00	1.00	1.00
	09 S25N	Rashtriya Madhiamik Shiksha Abhiyan (RMSA)	550.00	169.82	135.00	135.00	153.00
	10 SOON	GIA to Secondary Education under PTA	595.00	158.46	106.00	106.00	57.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	11 SOON	Mukhaya Mantri Protsahan Chhatrivriti Yojana	150.00	42.70	50.00	50.00	13.00
	13 SOON	Rajiv Gandhi Digital Yojana (Laptop/Tablet)	200.00	0.00	58.00	58.00	90.00
	15 SOON	Mahatama Gandhi Vardi Yojna	0.00	0.00	0.00	0.00	117.00
	16 C75N	Vocationalisation of Secondary Education	0.00	0.00	0.00	0.00	45.00
	16 C90N	Vocationalisation of Secondary Education	0.00	0.00	0.00	0.00	45.00
	16 S10N	Vocationalisation of Secandory Education.	0.00	0.00	0.00	0.00	0.01
	16 S25N	Vocationalisation of Secandory Education.	0.00	0.00	0.00	0.00	0.01
	03	University & Higher Education	1520.00	1010.67	536.50	536.50	975.48
	796	Tribal Area Sub Plan	1520.00	1010.67	536.50	536.50	975.48
	02 SOON	Expenditure on Degree Colleges	700.00	299.67	392.50	392.50	192.47
	03 SOON	GIA to H.P. Univesity Shimla	450.00	450.00	0.00	0.00	621.00
	04 S10N	Information & Communication Technology -I and II	150.00	0.00	63.00	63.00	72.00
	05 S25N	Information & Communion Technology -III	170.00	0.00	81.00	81.00	90.00
	07 SOON	Special Grant for H.P. University	50.00	261.00	0.00	0.00	0.00
	08 S10N	Rashtriya uchtar shiksha Abhiyan (RUSA)	0.00	0.00	0.00	0.00	0.01
31	2205	ART AND CULTURE	25.00	4.31	6.30	6.30	6.30
	00		25.00	4.31	6.30	6.30	6.30
	796	Tribal Area Sub Plan	25.00	4.31	6.30	6.30	6.30
	04 SOON	Exp. on Library under SCA	25.00	4.31	6.30	6.30	6.30

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
31	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	3300.00	203.80	200.00	200.00	200.00
	01	General Education	3300.00	203.80	200.00	200.00	200.00
	796	Tribal Area Sub Plan	3300.00	203.80	200.00	200.00	200.00
	01 SOON	Buildings	3300.00	203.80	200.00	200.00	200.00
		BASP	2227.00	437.62	400.00	400.00	400.00
15	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	2227.00	437.62	400.00	400.00	400.00
	01	General Education	2227.00	437.62	400.00	400.00	400.00
	202	Secondary Education	2227.00	437.62	400.00	400.00	400.00
	01 SOOB	Buildings	0.00	0.00	0.00	0.00	0.00
	06 SOOB	Construction of Buildings	2227.00	437.62	400.00	400.00	400.00
		TECHNICAL EDUCATION	27749.00	6139.74	5200.00	5200.00	5500.00
		GENERAL PLAN	23224.00	5582.53	4689.00	4689.00	4735.00
27	2203	TECHNICAL EDUCATION	4443.00	316.78	550.00	550.00	687.96
	00		4443.00	316.78	550.00	550.00	687.96
	105	Polytechnics	2318.00	127.31	400.00	400.00	449.95
	01 SOON	Govt. Polytechnics	2318.00	127.31	400.00	400.00	449.93
	04 COON	Upgradation of Existing Polytechnics	0.00	0.00	0.00	0.00	0.01
	05 COON	Govt. Polytechnics under Central Assistance in CDTP Scheme	0.00	0.00	0.00	0.00	0.01

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1.	2.	3.	4.	5.	6.	7.	8.
	112	Engineering / Technical Colleges & Institutes	2125.00	189.47	150.00	150.00	238.01
	01 SOON	Govt. Engineering College	2000.00	139.47	100.00	100.00	200.00
	02 C90N	Engineeting/ Technical Colleges & Institutes under World Bank Project	0.00	0.00	0.00	0.00	0.01
	02 S10N	Engineering / Technical Colleges and Institute under World Bank Project Phase -III	125.00	50.00	50.00	50.00	38.00
27	2230	LABOUR AND EMPLOYMENT	1149.00	368.75	115.00	115.00	239.01
	03	Training	1149.00	368.75	115.00	115.00	239.01
	003	Traning of Labour & Supervisors	1149.00	368.75	115.00	115.00	239.01
	05 SOON	Training of Craftsmen & Supervisors	1000.00	217.48	109.99	109.99	203.00
	07 C75N	Centre of Excellence under World Bank Assistance	0.00	0.00	0.00	0.00	0.01
	07 S25N	Centre of Excellence under World Bank Assisted Project	149.00	151.27	5.00	5.00	36.00
	09 SOON	Skill Dev. Allowances	0.00	0.00	0.01	0.01	0.00
27	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	17632.00	4897.00	4024.00	4024.00	3808.03
	02	Technical Education	17632.00	4897.00	4024.00	4024.00	3808.03
	104	Polytechnics	4500.00	634.00	689.00	689.00	658.02
	01 COON	Construction of Buidling for Upgradation/ Setting up of New Poly Technics	0.00	0.00	0.00	0.00	0.01
	01 SOON	Buildings	4500.00	634.00	689.00	689.00	658.00
	02 COON	C/O Women Hostels	0.00	0.00	0.00	0.00	0.01
	105	Engineering / Technical Colleges & Institutes	13132.00	4263.00	3335.00	3335.00	3150.01

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	01 SOON	Buildings	7000.00	3227.00	1500.00	1500.00	1230.00
	03 SOON	C/O ITI Buildings	6102.00	1006.00	1835.00	1835.00	1900.00
	05 C75N	Centre of Excellence under World Bank Assistance	0.00	0.00	0.00	0.00	0.01
	05 S25N	Centre of Excellence under World Bank Assisted Project	30.00	30.00	0.00	0.00	20.00
		SCSP	2500.00	415.76	396.00	396.00	715.00
32	2203	TECHNICAL EDUCATION	1000.00	59.85	80.00	80.00	22.99
	00		1000.00	59.85	80.00	80.00	22.99
	789	Scheduled Caste Sub Plan	1000.00	59.85	80.00	80.00	22.99
	02 SOON	Technical Education	1000.00	59.85	80.00	80.00	10.96
	03 COON	Upgradation of Existing Polytechnics	0.00	0.00	0.00	0.00	0.01
	04 C90N	World Bank Assisted (TEQUIP-II)	0.00	0.00	0.00	0.00	0.01
	04 S10N	World Bank Assisted (TEQUIP-II)	0.00	0.00	0.00	0.00	12.00
	05 COON	Community Development Through Polytechnics	0.00	0.00	0.00	0.00	0.01
32	2230	LABOUR AND EMPLOYMENT	0.00	55.91	0.00	0.00	71.01
	03	Training	0.00	55.91	0.00	0.00	71.01
	789	Scheduled Caste Sub Plan	0.00	55.91	0.00	0.00	71.01
	01 C75N	Exp. on Vocational Education	0.00	0.00	0.00	0.00	0.01
	01 S25N	State Share for Vocational Education	0.00	55.91	0.00	0.00	19.00
	01 SOON	Training of Craftsmen & Supervisors	0.00	0.00	0.00	0.00	52.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
32	4202	CAPITAL OUTLAY ON EDU. , SPORTS, ART AND CULTURE	1500.00	300.00	316.00	316.00	621.00
	02	Technical Education	1500.00	300.00	316.00	316.00	621.00
	789	Scheduled Caste Sub Plan	1500.00	300.00	316.00	316.00	621.00
	01 SOON	Construction of Buildings	1500.00	300.00	300.00	300.00	580.98
	02 COON	C/O & Upgradation of Existing Polytechnics	0.00	0.00	0.00	0.00	0.01
	03 SOON	C/O ITI Buildings	0.00	0.00	16.00	16.00	40.00
	04 COON	C/O Women Hostels	0.00	0.00	0.00	0.00	0.01
		<i>TSP</i>	2025.00	141.45	115.00	115.00	50.00
31	2203	TECHNICAL EDUCATION	450.00	0.00	1.00	1.00	0.66
	00		450.00	0.00	1.00	1.00	0.66
	796	Tribal Area Sub- Plan	450.00	0.00	1.00	1.00	0.66
	01 COON	Upgradation of Existing Polytechnics	0.00	0.00	0.00	0.00	0.01
	02 C90N	Govt. Engineering College under World Bank Project (TEQIP-II)	0.00	0.00	0.00	0.00	0.01
	03 COON	Community Development through Polytechnics	0.00	0.00	0.00	0.00	0.01
	04 SOON	Upgradation/ Setting up of New Polytechnic	450.00	0.00	1.00	1.00	0.63
31	2230	LABOUR AND EMPLOYMENT	525.00	86.45	69.90	69.90	41.01
	03	Training	525.00	86.45	69.90	69.90	41.01
	796	Tribal Area Sub-Plan	525.00	86.45	69.90	69.90	41.01

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(₹ in Lakh)

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	04 AOOS	Exp. on Rural ITIs in H.P.	25.00	5.00	5.00	5.00	5.00
	04 SOON	Exp. on Rural ITIs in Himachal Pradesh	500.00	81.45	64.90	64.90	36.00
	05 C75N	Centre of Excellence under World Bank Assistance	0.00	0.00	0.00	0.00	0.01
31	4202	CAPITAL OUTLAY ON EDU. , SPORTS, ART AND CULTURE	1050.00	55.00	44.10	44.10	8.33
	02	Technical Education	1050.00	55.00	44.10	44.10	8.33
	796	Tribal Area Sub-Plan	1050.00	55.00	44.10	44.10	8.33
	01 SOON	Construction of Rural ITIs Hostel Buildings	500.00	55.00	43.10	43.10	8.21
	02 COON	Upgradation of New Polytechnics	0.00	0.00	0.00	0.00	0.01
	02 SOON	C/O / Upgradation / Setting up of New Polytechnic Buildings	550.00	0.00	1.00	1.00	0.10
	03 COON	C/O Women Hostels	0.00	0.00	0.00	0.00	0.01
		ART & CULTURE	2504.00	380.50	367.00	367.00	550.00
		GENERAL PLAN	1654.00	267.61	282.00	282.00	444.00
30	2202	GENERAL EDUCATION	75.00	10.11	10.00	10.00	10.00
	05	Language Development	75.00	10.11	10.00	10.00	10.00
	001	Direction & Administration	75.00	10.11	10.00	10.00	10.00
	01 SOON	Directorate	75.00	10.11	10.00	10.00	10.00
30	2205	ART AND CULTURE	579.00	77.50	92.00	92.00	249.00
	00		579.00	77.50	92.00	92.00	249.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	102	Promotion of Art & Culture	360.00	71.50	72.00	72.00	229.00
	01 SOON	GIA to HP Academy of Arts, Culture & Languages	135.00	27.00	27.00	27.00	30.00
	02 SOON	Expenditure on Festivals	50.00	9.65	10.00	10.00	99.00
	04 SOON	Kala Kendras	175.00	34.85	35.00	35.00	100.00
	103	Archaeology	169.00	6.00	20.00	20.00	20.00
	01 SOON	Exp. on Operation of Antiquities and Art Treasuer Act, 1972	169.00	6.00	20.00	20.00	20.00
	107	Museums	50.00	0.00	0.00	0.00	0.00
	01 SOON	Himachal State Museums	50.00	0.00	0.00	0.00	0.00
30	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	1000.00	180.00	180.00	180.00	185.00
	04	Art & Culture	1000.00	180.00	180.00	180.00	185.00
	106	Museums	300.00	70.00	70.00	70.00	50.00
	01 SOON	Buildings	300.00	70.00	70.00	70.00	50.00
	800	Other Expenditure	700.00	110.00	110.00	110.00	135.00
	01 SOON	Buildings	700.00	110.00	110.00	110.00	135.00
		SCSP	150.00	5.00	5.00	5.00	59.00
32	2205	ART AND CULTURE	150.00	5.00	5.00	5.00	30.00
	00		150.00	5.00	5.00	5.00	30.00
	789	Scheduled Caste Sub Plan	150.00	5.00	5.00	5.00	30.00
	02 SOON	Exp. on Operation of Antiquities and Art Treasures Act,1972	150.00	5.00	5.00	5.00	5.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	03 SOON	Organisation of Cultural Activities.	0.00	0.00	0.00	0.00	25.00
32	4202	Capital Outlay for Art & Culture	0.00	0.00	0.00	0.00	29.00
	04	Art and Culture	0.00	0.00	0.00	0.00	29.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	0.00	29.00
	01 SOON	C/O Multipurpose Cultural Complex	0.00	0.00	0.00	0.00	29.00
		TSP	700.00	107.89	80.00	80.00	47.00
31	2202	ART AND CULTURE	20.00	0.90	1.70	1.70	1.70
	05	Language Development	20.00	0.90	1.70	1.70	1.70
	796	Tribal Area Sub Plan	20.00	0.90	1.70	1.70	1.70
	01 SOON	Expenditure on Development of Hindi	20.00	0.90	1.70	1.70	1.70
31	2205	ART AND CULTURE	475.00	60.00	20.30	20.30	19.00
	00		475.00	60.00	20.30	20.30	19.00
	796	Tribal Area Sub Plan	475.00	60.00	20.30	20.30	19.00
	02 SOON	Exp.on Archaeological Cell	450.00	59.50	19.20	19.20	18.60
	03 SOON	Exp.on Art Galleries/Archieves	25.00	0.50	1.10	1.10	0.40
31	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	205.00	46.99	58.00	58.00	26.30
	04	Art & Culture	205.00	46.99	58.00	58.00	26.30
	796	Tribal Area Sub Plan	205.00	46.99	58.00	58.00	26.30
	01 SOON	Buildings	205.00	46.99	58.00	58.00	26.30

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
		YOUTH SPORTS & SERVICES	8761.00	1217.60	1272.00	1272.00	1415.60
		GENERAL PLAN	6361.00	1031.00	1037.00	1037.00	905.00
30	2204	SPORTS AND YOUTH SERVICES	2127.04	189.91	251.91	251.91	304.01
	00		2127.04	189.91	251.91	251.91	304.01
	001	Direction & Administration	1655.04	119.28	167.00	167.00	118.50
	01 SOON	Directorate	0.04	0.00	0.00	0.00	0.00
	02 S10N	State Share for PYKKA Scheme	1655.00	119.28	167.00	167.00	118.50
	800	Other Expenditure	472.00	70.63	84.91	84.91	185.51
	02 C75N	GIA to NSS	0.00	0.00	0.00	0.00	98.00
	02 S25N	GIA to H.P. University for NSS	472.00	70.63	84.91	84.91	87.50
	04 COON	GIA to HP Sports Council/ Youth Board	0.00	0.00	0.00	0.00	0.01
30	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	4233.96	841.09	785.09	785.09	600.99
	03	Sports & Youth Services	4233.96	841.09	785.09	785.09	600.99
	101	Youth Hostels	4233.96	841.09	785.09	785.09	600.99
	01 SOON	Buildings	4233.96	841.09	785.09	785.09	600.99
		SCSP	1500.00	99.89	112.00	112.00	365.00
32	2204	SPORTS AND YOUTH SERVICES	1500.00	99.89	112.00	112.00	168.00
	00		1500.00	99.89	112.00	112.00	168.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	789	Scheduled Caste Sub Plan	1500.00	99.89	112.00	112.00	168.00
	03 SOON	Direction and Administration	1500.00	99.89	50.00	50.00	51.99
	04 C90N	Centre Share to GIA to PYKKA	0.00	0.00	0.00	0.00	0.01
	04 S10N	GIA to PYKKA	0.00	0.00	62.00	62.00	78.00
	05 C75N	Centre Share for NSS	0.00	0.00	0.00	0.00	38.00
32	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	0.00	0.00	0.00	0.00	197.00
	03	Sports & Youth Services	0.00	0.00	0.00	0.00	197.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	0.00	197.00
	01 SOON	Buildings	0.00	0.00	0.00	0.00	197.00
		TSP	900.00	86.71	123.00	123.00	145.60
31	2204	SPORTS AND YOUTH SERVICES	275.00	45.70	68.65	68.65	83.35
	00		275.00	45.70	68.65	68.65	83.35
	796	Tribal Area Sub Plan	275.00	45.70	68.65	68.65	83.35
	03 SOON	Exp. on Directorate of Youth Services & Sports	200.00	45.70	45.65	45.65	41.34
	05 C90N	Centre share for PYKKA	0.00	0.00	0.00	0.00	0.01
	05 S10N	State Share for PYKKA Scheme	40.00	0.00	13.00	13.00	18.00
	06 C75N	Centre Share for National Service Scheme	0.00	0.00	0.00	0.00	13.75
	06 S25N	GIA to H.P. University for NSS	35.00	0.00	10.00	10.00	10.25

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
31	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	625.00	41.01	54.35	54.35	62.25
	03	Sports & Youth Services	625.00	41.01	54.35	54.35	62.25
	796	Tribal Area Sub Plan	625.00	41.01	54.35	54.35	62.25
	01 SOON	Buildings	625.00	41.01	54.35	54.35	62.25
		MOUNTAINEERING & ALLIED SPORTS	460.00	50.39	46.00	46.00	30.00
		SCSP	60.00	10.00	10.00	10.00	10.00
32	2204	SPORTS AND YOUTH SERVICES	60.00	10.00	10.00	10.00	10.00
	00	Scheduled Caste Sub Plan	60.00	10.00	10.00	10.00	10.00
	789	Mountaineering Institute & Allied Sports, Manali	60.00	10.00	10.00	10.00	10.00
	02 SOON		60.00	10.00	10.00	10.00	10.00
		TSP	400.00	40.39	36.00	36.00	20.00
31	2204	SPORTS AND YOUTH SERVICES	300.00	39.89	35.00	35.00	19.00
	00	Tribal Area Sub Plan	300.00	39.89	35.00	35.00	19.00
	796	Exp.on Mountaineering	300.00	39.89	35.00	35.00	19.00
	02 SOON		300.00	39.89	35.00	35.00	19.00
31	4202	CAPITAL OUTLAY ON EDU., SPORTS ART & CULTURE	100.00	0.50	1.00	1.00	1.00
	03	Sports and Youth Services	100.00	0.50	1.00	1.00	1.00
	796	Tribal Area Sub Plan	100.00	0.50	1.00	1.00	1.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	03 SOON	Exp. on Mountaineering & Allied Sports Buildings	100.00	0.50	1.00	1.00	1.00
		HEALTH AND FAMILY WELFARE	139243.00	21262.12	26250.00	26250.00	27965.40
		HEALTH (ALLOPATHY)	123216.00	18551.25	21200.00	21200.00	22500.40
		GENERAL PLAN	82584.00	13359.94	14957.00	14957.00	16939.00
09	2210	MEDICAL AND PUBLIC HEALTH	34138.00	5436.76	5572.00	5572.00	9529.00
	01	Urban Health Services - Allopathy	10949.00	1934.75	1989.00	1989.00	4162.99
	001	Direction & Administration	3100.00	634.31	653.00	653.00	1.99
	01 SOON	Directorate	2100.00	434.56	440.00	440.00	0.99
	02 SOON	District Establishment	1000.00	199.75	213.00	213.00	1.00
	110	Hospital & Dispensary	7849.00	1300.44	1336.00	1336.00	4161.00
	03 SOON	Urban Health	7844.00	1299.44	1335.00	1335.00	4160.00
	08 SOON	Lum sum provision for New Health Institution	5.00	1.00	1.00	1.00	1.00
	03	Rural Health Services	20766.00	3025.33	2881.00	2881.00	4811.01
	110	Hospital & Dispensary	20766.00	3025.33	2881.00	2881.00	4811.01
	01 C50N	Rural Health	0.00	0.00	0.00	0.00	0.01
	01 S50N	Rural Health	250.00	49.74	30.00	30.00	50.00
	01 SOON	Rural Health	20512.00	2974.59	2850.00	2850.00	4760.00
	05 SOON	Lum sum provision for New Health Institution	4.00	1.00	1.00	1.00	1.00
	05	Medical Education Training & Research	450.00	88.09	90.00	90.00	20.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	105	Allopathy	450.00	88.09	90.00	90.00	20.00
	03 SOON	Training in Various Health Courses	450.00	88.09	90.00	90.00	20.00
	06	Public Health	1973.00	388.59	612.00	612.00	535.00
	101	Prevention & Control of Diseases	1973.00	388.59	612.00	612.00	535.00
	02 SOON	T.B. Hospitals	670.00	133.70	137.00	137.00	150.00
	05 SOON	Mental Health & Rehabilitation Hospital	300.00	55.18	300.00	300.00	200.00
	07 SOON	Leprosy Hospital	128.00	24.75	25.00	25.00	20.00
	21 SOON	National AIDS Control Programme	875.00	174.96	150.00	150.00	165.00
09	2211	FAMILY WELFARE	31370.00	4483.18	4578.00	4578.00	4115.00
	00		31370.00	4483.18	4578.00	4578.00	4115.00
	001	Direction & Administration	550.00	105.18	105.00	105.00	2.00
	01 SOON	State Head Quarters	300.00	60.18	55.00	55.00	1.00
	02 SOON	District Head Quarters	250.00	45.00	50.00	50.00	1.00
	800	Other Charges	30820.00	4378.00	4473.00	4473.00	4113.00
	01 SOON	Indira Gandhi Balika Suraksha Yojana	800.00	200.00	100.00	100.00	100.00
	02 SOON	Additional Development Grant to Panchayats for Best Female Birth Ratio	300.00	60.00	60.00	60.00	60.00
	03 SOON	Incentive to Female Foeticide Informers	10.00	2.00	2.00	2.00	2.00
	04 S10N	Provision under National Health Mission	17200.00	2453.00	2651.00	2651.00	1975.00
	05 S25N	State share provision for Rashtriya Swasthya Bima Yojana (RSBY)	5000.00	663.00	663.00	663.00	790.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	06 SOON	Matri Sewa Yojana	10.00	0.00	2.00	2.00	1.00
	07 SOON	Emergency Medical Response Transport	7500.00	1000.00	995.00	995.00	1185.00
09	4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	17076.00	3440.00	4807.00	4807.00	3295.00
	01	Urban Health Services	7200.00	1300.00	2015.00	2015.00	1700.00
	110	Hospital & Dispensary	7200.00	1300.00	2015.00	2015.00	1700.00
	01 SOON	Urban Health	7200.00	1300.00	2015.00	2015.00	1700.00
	02	Rural Health Services	9876.00	2140.00	2792.00	2792.00	1595.00
	110	Hospital & Dispensaries	9876.00	2140.00	2792.00	2792.00	1595.00
	01 SOON	Rural Health	9876.00	2140.00	2792.00	2792.00	1595.00
		SCSP	25000.00	3020.40	3696.00	3696.00	3867.00
32	2210	MEDICAL AND PUBLIC HEALTH	13500.00	2520.40	2365.00	2365.00	2268.00
	03	Rural Health Services	13500.00	2520.40	2365.00	2365.00	2268.00
	789	Scheduled Caste Sub Plan	13500.00	2520.40	2365.00	2365.00	2268.00
	01 SOON	Rural Health	7500.00	1360.40	1129.00	1129.00	1211.00
	03 S25N	State Share for Rashtriya Swasthya Bima Yojana (RSBY)	1500.00	246.00	247.00	247.00	302.00
	04 S10N	State Share Provision for National Health Mission	4500.00	914.00	989.00	989.00	755.00
32	2211	Family Welfare	0.00	0.00	370.00	370.00	453.00
	00		0.00	0.00	370.00	370.00	453.00
	789	Scheduled Caste Sub Plan	0.00	0.00	370.00	370.00	453.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	02 SOON	National Ambulance Service	0.00	0.00	370.00	370.00	453.00
32	4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	11500.00	500.00	961.00	961.00	1146.00
	02	Rural Health Services	11500.00	500.00	961.00	961.00	1146.00
	789	Scheduled Caste Sub Plan	11500.00	500.00	961.00	961.00	1146.00
	01 SOON	Rural Health	11500.00	500.00	961.00	961.00	1146.00
		TSP	13000.00	1894.47	2117.00	2117.00	1244.40
31	2210	MEDICAL AND PUBLIC HEALTH	10160.00	1353.00	1392.80	1392.80	590.99
	03	Rural Health Services	9110.00	1201.77	1225.88	1225.88	479.97
	796	Tribal Area Sub Plan	9110.00	1201.77	1225.88	1225.88	479.97
	01 SOON	Exp. on District Establishment	300.00	41.87	51.76	51.76	39.96
	02 SOON	Exp.on Allopathy Programmes	4000.00	597.19	488.35	488.35	245.00
	03 SOONM	Exp. on PHC (MNP)	4500.00	537.61	656.02	656.02	195.00
	04 C50N	Purchase of Anti TB Drugs	0.00	0.00	0.00	0.00	0.01
	04 S50N	Exp. on T.B. control Programme	300.00	25.10	29.50	29.50	0.00
	07 SOON	Award to Panchayati Raj Inistitutions	10.00	0.00	0.25	0.25	0.00
	06	Public Health	1050.00	151.23	166.92	166.92	111.02
	796	Tribal Area Sub Plan	1050.00	151.23	166.92	166.92	111.02
	09 SOON	Exp.on Multipurpose Work scheme under MNP	1000.00	140.40	156.16	156.16	105.00
	11 SOON	Exp.on National Programme for Prev. & Control of Blindness	50.00	10.83	10.76	10.76	6.00

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(₹ in Lakh)

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	12 COON	Establishment of National Leprosy Supervisory Units	0.00	0.00	0.00	0.00	0.01
	13 COON	National Programme for Control of Blindness & Dev. of Pbcs.	0.00	0.00	0.00	0.00	0.01
31	2211	FAMILY WELFARE	1690.00	444.48	606.20	606.20	544.41
	00		1690.00	444.48	606.20	606.20	544.41
	796	Tribal Area Sub Plan	1690.00	444.48	606.20	606.20	544.41
	03 COON	Expenditure on Family Welfare Programme	0.00	0.00	0.00	0.00	0.01
	03 SOON	Family Welfare Programme	20.00	7.40	4.80	4.80	4.00
	04 SOON	Exp. on Milk Feeding Centres	20.00	11.28	8.40	8.40	0.00
	05 SOON	Indira Gandhi Balika Suraksha Yojana	30.00	1.80	7.40	7.40	0.00
	06 SOON	Additional Development Grant to Panchayats for Best Female Birth Ratio	30.00	0.00	0.20	0.20	0.00
	07 SOON	Incentive to Female Foeticide Informers	1.00	0.00	0.40	0.40	0.40
	08 S10N	Exp. on National Health Mission	989.00	333.00	360.00	360.00	270.00
	09 S25N	Rashtriya Swasthya Bima Yojana (RSBY)	200.00	91.00	90.00	90.00	108.00
	10 SOON	National Ambulance Service (NAS)	400.00	0.00	135.00	135.00	162.00
31	4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	1150.00	96.99	118.00	118.00	109.00
	02	Rural Health Services	1150.00	96.99	118.00	118.00	109.00
	796	Tribal Area Sub Plan	1150.00	96.99	118.00	118.00	109.00
	01 SOON	Buildings	150.00	44.99	20.00	20.00	20.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	01 SOONM	Buildings	1000.00	52.00	98.00	98.00	89.00
		BASP	2632.00	276.44	430.00	430.00	450.00
15	4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	2632.00	276.44	430.00	430.00	450.00
	02	Rural Health Services	2632.00	276.44	430.00	430.00	450.00
	103	PHCs	2632.00	276.44	430.00	430.00	450.00
	01 SOOB	Primary Health Centre (Const.)	2632.00	276.44	430.00	430.00	450.00
		AYURVEDA	11646.00	2000.87	2050.00	2050.00	2050.00
		GENERAL PLAN	2844.00	461.00	590.00	590.00	877.00
09	4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	2844.00	461.00	590.00	590.00	877.00
	03	Medical Education Training & Research	2844.00	461.00	590.00	590.00	877.00
	101	Ayurveda	2844.00	461.00	590.00	590.00	877.00
	01 SOON	Ayurveda(Construction)	1644.00	196.00	351.00	351.00	796.00
	02 S15N	Upgradation of Existing AYUSH Institutions	1200.00	265.00	239.00	239.00	81.00
		SCSP	4600.00	962.67	927.00	927.00	844.00
32	2210	MEDICAL AND PUBLIC HEALTH	4400.00	912.67	867.00	867.00	712.00
	04	Rural Health Services	4400.00	912.67	867.00	867.00	712.00
	789	Scheduled Caste Sub Plan	4400.00	912.67	867.00	867.00	712.00
	01 SOON	Ayurvedic Dispensary	4230.00	786.04	750.00	750.00	682.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	02 SOON	Homoeopathy Dispensary	70.00	27.63	28.00	28.00	30.00
	03 S15N	Upgradation of Ayush Institutions	100.00	99.00	89.00	89.00	0.00
32	4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	200.00	50.00	60.00	60.00	132.00
	04	Public Health	200.00	50.00	60.00	60.00	132.00
	789	Scheduled Caste Sub Plan	200.00	50.00	60.00	60.00	132.00
	01 SOON	Buildings	200.00	50.00	60.00	60.00	100.00
	02 S15N	Upgradation of Existing Ayush Institutions (State Share)	0.00	0.00	0.00	0.00	32.00
		TSP	4000.00	491.44	493.00	493.00	289.00
31	2210	MEDICAL AND PUBLIC HEALTH	2900.00	432.12	432.00	432.00	240.00
	04	Rural Health Services	2900.00	432.12	432.00	432.00	240.00
	796	Tribal Area Sub Plan	2900.00	432.12	432.00	432.00	240.00
	02 SOON	Exp. on Ayurvedic Programme under SCA	0.00	2.00	1.38	1.38	2.00
	04 SOON	Exp.on Ayurvedic Programme	2900.00	430.12	430.62	430.62	238.00
31	4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	1100.00	59.32	61.00	61.00	49.00
	03	Medical Education Training & Research	1100.00	59.32	61.00	61.00	49.00
	796	Tribal Area Sub Plan	1100.00	59.32	61.00	61.00	49.00
	01 SOON	Buildings	850.00	42.04	29.00	29.00	37.00
	02 S15N	Upgradation of Existing AYUSH Institutions	250.00	17.28	32.00	32.00	12.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
		BASP	202.00	85.76	40.00	40.00	40.00
15	4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	202.00	85.76	40.00	40.00	40.00
	03	Medical Education Training & Research	202.00	85.76	40.00	40.00	40.00
	101	Ayurveda	202.00	85.76	40.00	40.00	40.00
	01 SOOB	Ayurveda (Construction)	202.00	85.76	40.00	40.00	40.00
		MEDICAL EDUCATION	4381.00	710.00	3000.00	3000.00	3415.00
		GENERAL PLAN	4381.00	710.00	2264.00	2264.00	2257.00
09	2059	Public Works	300.00	0.00	75.00	75.00	312.00
	01	Office Buildings	300.00	0.00	75.00	75.00	312.00
	053	Maintenance & Repairs	300.00	0.00	75.00	75.00	312.00
	52 SOON	Maintenance of IGMC	300.00	0.00	75.00	75.00	131.00
	55 SOON	Maintenance of Office Building of Dr. RPMC Tanda	0.00	0.00	0.00	0.00	181.00
09	2210	MEDICAL AND PUBLIC HEALTH	368.00	0.00	1728.00	1728.00	1617.00
	05	Medical Education, Training & Research	368.00	0.00	1728.00	1728.00	1617.00
	105	Allopathy	368.00	0.00	1728.00	1728.00	1617.00
	01 SOON	Strengthening of IGMC Shimla	0.00	0.00	0.00	0.00	660.00
	04 SOON	Dental College/Scholarship to intern Students	0.00	0.00	0.00	0.00	69.00
	06 SOON	Dr. RPGMC Tanda (Machinery & Equipment / Maintenance)	368.00	0.00	300.00	300.00	240.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	07 S20N	Upgradation of Medical College IGMC	0.00	0.00	0.00	0.00	517.00
	07 S25N	State share for CSS(IGMC)	0.00	0.00	678.00	678.00	0.00
	08 S20N	Pradhan Mantri Swasthya Suraksha Yojna-II(Tanda)	0.00	0.00	750.00	750.00	131.00
09	4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	3713.00	710.00	461.00	461.00	328.00
	03	Medical Education, Training & Research	3713.00	710.00	461.00	461.00	328.00
	105	Allopathy	3713.00	710.00	461.00	461.00	328.00
	01 SOON	Medical College(IGMC)	1551.00	300.00	271.00	271.00	131.00
	02 SOON	Dental College	62.00	10.00	40.00	40.00	0.00
	03 SOON	Dr. RPMC Tanda (Capital)	2100.00	400.00	150.00	150.00	197.00
		SCSP	0.00	0.00	736.00	736.00	854.00
32	2059	PUBLIC WORKS	0.00	0.00	25.00	25.00	51.00
	80	General	0.00	0.00	25.00	25.00	51.00
	789	Scheduled Caste Component Plan	0.00	0.00	25.00	25.00	51.00
	01 SOON	Maintenance of IGMC	0.00	0.00	25.00	25.00	51.00
32	2210	MEDICAL & PUBLIC HEALTH	0.00	0.00	572.00	572.00	676.00
	05	Medical Education Training & Research	0.00	0.00	572.00	572.00	676.00
	789	Scheduled Caste Component Plan	0.00	0.00	572.00	572.00	676.00
	01 S15N	Pradhan Mantri Swasthya Surksha Yojna-II (Tanda)	0.00	0.00	250.00	250.00	51.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	02 S25N	State share for CSS (IGMC Shimla)	0.00	0.00	222.00	222.00	197.00
	02 SOON	Strengthening of IGMC (Shimla) MS/ME/ Scholarships	0.00	0.00	0.00	0.00	254.00
	03 SOON	Maintenace of Machinery & Equipment (RPMC Tanda)	0.00	0.00	100.00	100.00	163.00
	04 SOON	Scholarship to PG & Intern Students Dental College	0.00	0.00	0.00	0.00	11.00
32	4210	CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH	0.00	0.00	139.00	139.00	127.00
	03	Medical Education Training & Research	0.00	0.00	139.00	139.00	127.00
	789	Scheduled Caste Component Plan	0.00	0.00	139.00	139.00	127.00
	01 SOON	Medical College (IGMC)	0.00	0.00	89.00	89.00	51.00
	02 SOON	Construction of Buildings (DR. RPMC Tanda)	0.00	0.00	50.00	50.00	76.00
		TSP	0.00	0.00	0.00	0.00	304.00
31	2210	MEDICAL & PUBLIC HEALTH	0.00	0.00	0.00	0.00	259.02
	03	Medical Education Training & Research	0.00	0.00	0.00	0.00	4.00
	796	Tribal Area Sub-Plan	0.00	0.00	0.00	0.00	4.00
	01 SOON	Sholarship to PG Students & Interns (Dental)	0.00	0.00	0.00	0.00	4.00
	05	Medical Education Training & Research	0.00	0.00	0.00	0.00	255.02
	796	Tribal Area Sub Plan	0.00	0.00	0.00	0.00	255.02
	02 C75N	Central Share for CSS Upgradation of Medical College IGMC	0.00	0.00	0.00	0.00	0.01
	02 S25N	State Share for CSS Upgradation of Medical College IGMC	0.00	0.00	0.00	0.00	179.00
	03 C80N	Central Share for CSS Upgradation of Medical College Tanda	0.00	0.00	0.00	0.00	0.01

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	03 S20N	State Share for CSS Upgradation of Medical College Tanda	0.00	0.00	0.00	0.00	76.00
31	4210	CAPITAL OUTLAY ON MEDICAL & PUBLIC HEALTH	0.00	0.00	0.00	0.00	44.98
	05	Medical Education Training & Research	0.00	0.00	0.00	0.00	44.98
	796	Tribal Area Sub Plan	0.00	0.00	0.00	0.00	44.98
	03 SOON	Capital Works (IGMC)	0.00	0.00	0.00	0.00	18.00
	04 SOON	Capital Works (Tanda)	0.00	0.00	0.00	0.00	26.98
		WATER SUPPLY, SANITATION, HOUSING & UD	213012.00	35537.05	36106.00	36106.00	35528.00
		URBAN,RURAL WATER SUPPLY & SANITATION	128160.00	18284.21	18247.00	18247.00	17296.00
		GENERAL PLAN	74823.00	11129.09	10685.00	10685.00	9104.00
13	4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION	74823.00	11129.09	10685.00	10685.00	9104.00
	01	Water Supply	74823.00	11129.09	10685.00	10685.00	9104.00
	101	Urban Water Supply	6040.00	979.05	1019.00	1019.00	1047.00
	01 SOON	UWSS in various Districts	6040.00	979.05	1019.00	1019.00	1047.00
	102	Rural Water Supply	68783.00	10150.04	9666.00	9666.00	8057.00
	01 SOONM	RWSS in various Districts	3085.00	500.67	1284.00	1284.00	829.00
	08 SOONM	Hand Pump	3085.00	500.69	1284.00	1284.00	828.00
	16 SOON	RIDE/ NABARD	38866.00	5020.47	4034.00	4034.00	4105.00
	20 S50N	State Share for NRDWSP	6330.00	957.00	1141.00	1141.00	1134.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	21 SOON	Exp. on Rural Water Supply Scheme under 13th Finance Commission Award	17417.00	1850.00	753.00	753.00	0.00
	22 SOON	Handpumps under NABARD	0.00	1321.21	1170.00	1170.00	1161.00
		SCSP	42500.00	5627.30	5447.00	5447.00	5690.00
32	2215	WATER SUPPLY AND SANITATION	5000.00	0.00	0.00	0.00	0.00
	01	Water Supply	5000.00	0.00	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	5000.00	0.00	0.00	0.00	0.00
	01 SOON	Maintenance & Repair of Rural Water Supply Scheme	5000.00	0.00	0.00	0.00	0.00
32	4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION	37500.00	5627.30	5447.00	5447.00	5690.00
	01	Water Supply	37500.00	5627.30	5447.00	5447.00	5690.00
	789	Scheduled Caste Sub Plan	37500.00	5627.30	5447.00	5447.00	5690.00
	01 SOON	Urban Water Supply Schemes in Various Districts	1500.00	380.57	334.00	334.00	353.00
	02 SOON	RWSS Schemes in Various Districts	17000.00	2377.22	2364.00	2364.00	2927.00
	03 SOON	Hand Pumps	1500.00	176.23	136.00	136.00	0.00
	04 SOON	RIDF/NABARD	11000.00	1672.26	1490.00	1490.00	1977.00
	05 S50N	Exp. on NRDWSP	2000.00	388.11	426.00	426.00	433.00
	06 SOON	Exp. on RWSS under 13th Finance Commission Award	4500.00	200.00	247.00	247.00	0.00
	07 SOON	Hand Pumps under NABARD	0.00	432.91	450.00	450.00	0.00
		TSP	8000.00	812.45	1315.00	1315.00	1702.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
31	2215	WATER SUPPLY AND SANITATION	630.00	312.92	49.00	49.00	57.50
	01	Water Supply	630.00	312.92	49.00	49.00	57.50
	796	Tribal Area Sub Plan	630.00	312.92	49.00	49.00	57.50
	01 SOON	Exp. on RWSS	600.00	310.10	45.00	45.00	55.00
	08 SOON	Energy Charges for RWSS	30.00	2.82	4.00	4.00	2.50
31	4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION	7370.00	499.53	1266.00	1266.00	1644.50
	01	Water Supply	7370.00	499.53	1266.00	1266.00	1644.50
	796	Tribal Area Sub Plan	7370.00	499.53	1266.00	1266.00	1644.50
	01 AOOS	Exp. on Rural Piped Water Supply Schemes	320.00	89.63	83.65	83.65	85.15
	01 SOON	Exp. on Rural Piped Water Supply Schemes	3977.00	193.54	168.85	168.85	548.35
	02 AOOS	Exp. on Installation of Handpumps	50.00	12.50	11.50	11.50	10.00
	02 SOON	Exp. on Hand Pumps	550.00	31.19	21.00	21.00	40.00
	03 SOON	Exp. on Sewerage Schemes	623.00	43.20	46.00	46.00	46.00
	05 SOON	Exp. on Old Water Supply Schemes	850.00	50.47	73.00	73.00	154.00
	09 SOON	Exp. on RWSS (NABARD /RIDF)	800.00	0.00	706.00	706.00	607.00
	11 S50N	Exp. on NRDWSP	200.00	79.00	156.00	156.00	154.00
		BASP	2837.00	715.37	800.00	800.00	800.00
15	4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION	2837.00	715.37	800.00	800.00	800.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	01	Water Supply	2837.00	715.37	800.00	800.00	800.00
	102	Rural Water Supply	2837.00	715.37	800.00	800.00	800.00
	01 SOOB	RWSS in various Districts	2837.00	715.37	800.00	800.00	800.00
		POOLED GOVT. HOUSING	13007.00	2023.84	2581.00	2581.00	2500.00
		GENERAL PLAN	11507.00	1888.37	2438.00	2438.00	2328.00
10	2216	HOUSING	3907.00	343.42	838.00	838.00	730.00
	05	General Pool Accommodation	3907.00	343.42	838.00	838.00	730.00
	053	Maintenance and Repair	3907.00	343.42	838.00	838.00	730.00
	01 SOON	Other Maintenance Expenditure	3907.00	343.42	838.00	838.00	730.00
10	4216	CAPITAL OUTLAY ON HOUSING	7600.00	1544.95	1600.00	1600.00	1598.00
	01	Govt. Residential Buildings	7600.00	1544.95	1600.00	1600.00	1598.00
	106	General Pool Accommodation	7600.00	1544.95	1600.00	1600.00	1598.00
	01 SOON	Residential Buildings in Various Districts	7600.00	1544.95	1600.00	1600.00	1598.00
		TSP	1500.00	135.47	143.00	143.00	172.00
31	2216	HOUSING	100.00	12.70	4.00	4.00	9.03
	05	General Pooled Accommodation	100.00	12.70	4.00	4.00	9.03
	796	Tribal Area Sub Plan	100.00	12.70	4.00	4.00	9.03
	01 SOON	Expenditure on Maintenance and Repair	100.00	12.70	4.00	4.00	9.03
31	4216	CAPITAL OUTLAY ON HOUSING	1400.00	122.77	139.00	139.00	162.97

**Draft Annual Plan (2014-15)/Demand No./Head of Account/ Head of Development /
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(₹ in Lakh)

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	01 796 02 SOON	Govt. Residential Buildings Tribal Area Sub Plan Buildings	1400.00 1400.00 1400.00	122.77 122.77 122.77	139.00 139.00 139.00	139.00 139.00 139.00	162.97 162.97 162.97
		RURAL HOUSING	10774.00	1211.77	1212.00	1212.00	1000.00
		GENERAL PLAN	5152.00	834.99	835.00	835.00	666.00
20	2216	HOUSING	5152.00	834.99	835.00	835.00	666.00
	03 102 04 SOON	Rural Housing Provision of Housesite to Landless Rajeev Awaas Yojana	5152.00 5152.00 5152.00	834.99 834.99 834.99	835.00 835.00 835.00	835.00 835.00 835.00	666.00 666.00 666.00
		SCSP	5000.00	277.00	277.00	277.00	223.00
32	2216	HOUSING	5000.00	277.00	277.00	277.00	223.00
	03 789 04 SOON	Rural Housing Scheduled Caste Sub Plan Rajeev Awaas Yojana	5000.00 5000.00 5000.00	277.00 277.00 277.00	277.00 277.00 277.00	277.00 277.00 277.00	223.00 223.00 223.00
		TSP	622.00	99.78	100.00	100.00	111.00
31	2216	HOUSING	622.00	99.78	100.00	100.00	111.00
	03 796 08 SOON	Rural Housing Tribal Area Sub Plan Rajeev Awaas Yojana	622.00 622.00 622.00	99.78 99.78 99.78	100.00 100.00 100.00	100.00 100.00 100.00	111.00 111.00 111.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
		POLICE HOUSING	11116.00	1870.60	1990.00	1990.00	2750.00
		GENERAL PLAN	8416.00	1347.00	1036.00	1036.00	1823.00
07	4055	CAPITAL OUTLAY ON POLICE HOUSING	8416.00	1347.00	1036.00	1036.00	1786.00
	00		8416.00	1347.00	1036.00	1036.00	1786.00
	211	Police Housing	8416.00	1347.00	1036.00	1036.00	1786.00
	03 C50N	Modernisation of Police Force	0.00	0.00	0.00	0.00	329.00
	03 S50N	Modernisation of Police Force	8188.00	702.00	815.00	815.00	1139.64
	04 C75N	Centre Share for Indian Reserve Batalian	0.00	0.00	0.00	0.00	0.01
	04 S25N	Construction of Indian Reserve Batalian	0.00	625.00	201.00	201.00	242.35
	05 SOON	Construction of State Forensic Science Laboratories	228.00	20.00	20.00	20.00	75.00
07	4216	CAPITAL OUTLAY ON HOUSING	0.00	0.00	0.00	0.00	37.00
	01	Govt. Residential Building	0.00	0.00	0.00	0.00	37.00
	106	General Pool Accomodation	0.00	0.00	0.00	0.00	37.00
	18 SOON	Construction of Residential Building of State Foresnic Science Lab.	0.00	0.00	0.00	0.00	37.00
		SCSP	2000.00	396.00	899.00	899.00	693.00
32	4055	CAPITAL OUTLAY ON POLICE HOUSING	2000.00	396.00	899.00	899.00	693.00
	00		2000.00	396.00	899.00	899.00	693.00
	789	Scheduled Caste Sub Plan	2000.00	396.00	899.00	899.00	693.00
	01 C50N	Exp. on Modernisation of Police Force	0.00	0.00	0.00	0.00	126.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	01 S50N	Modernisation of Police Force	1000.00	223.00	285.00	285.00	84.80
	02 S25N	Construction of Indian Reserve Batalian	1000.00	173.00	614.00	614.00	444.20
	03 SOON	Forensic Lab. Junga	0.00	0.00	0.00	0.00	25.00
	04 SOON	Forensic Lab. Junga (Housing)	0.00	0.00	0.00	0.00	13.00
		TSP	700.00	127.60	55.00	55.00	234.00
31	4055	CAPITAL OUTLAY ON POLICE HOUSING	700.00	127.60	55.00	55.00	234.00
	00		700.00	127.60	55.00	55.00	234.00
	796	Tribal Area Sub Plan	700.00	127.60	55.00	55.00	234.00
	01 C50N	Centre Share for Modernisation of Police Force	0.00	0.00	0.00	0.00	45.00
	01 S50N	Modernisation of Police Force	100.00	81.00	0.00	0.00	45.00
	02 SOON	Const. of Residential Buildings of Police	600.00	46.60	55.00	55.00	144.00
		HOUSING LOAN TO GOVT. EMPLOYEES	3394.00	450.00	572.00	572.00	572.00
		GENERAL PLAN	3394.00	450.00	572.00	572.00	572.00
29	7610	LOANS TO GOVT. SERVANTS ETC.	3394.00	450.00	572.00	572.00	572.00
	00		3394.00	450.00	572.00	572.00	572.00
	201	House Building Advances	3394.00	450.00	572.00	572.00	572.00
	01 SOON	Adv. to Govt. Servants for House	3394.00	450.00	572.00	572.00	572.00
		TOWN & COUNTRY PLANNING	1117.00	185.77	177.00	177.00	210.00
		GENERAL PLAN	617.00	99.77	97.00	97.00	150.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
28	4217	CAPITAL OUTLAY ON URBAN DEVELOPMENT	617.00	99.77	97.00	97.00	150.00
	03	IDSMT	617.00	99.77	97.00	97.00	150.00
	051	Construction	617.00	99.77	97.00	97.00	150.00
	05 SOON	Preparation of Draft Development Plan	617.00	99.77	97.00	97.00	150.00
		TSP	500.00	86.00	80.00	80.00	60.00
31	2217	URBAN DEVELOPMENT	500.00	86.00	80.00	80.00	60.00
	03	IDSMT	500.00	86.00	80.00	80.00	60.00
	796	Tribal Area Sub Plan	500.00	86.00	80.00	80.00	60.00
	01 SOON	GIA to Special Area Development Authorities	500.00	86.00	80.00	80.00	60.00
		URBAN DEVELOPMENT AUTHORITY	45444.00	11510.86	11327.00	11327.00	11200.00
		GENERAL PLAN	29844.00	9767.86	8727.00	8727.00	7869.00
28	2215	WATER SUPPLY AND SANITATION	2537.00	474.00	500.00	500.00	374.00
	02	Sewerage & Sanitation	2537.00	474.00	500.00	500.00	374.00
	105	Sanitation Services	2537.00	474.00	500.00	500.00	374.00
	04 SOON	Maintenance & Repair of Sewerage Schemes	2537.00	474.00	500.00	500.00	374.00
28	2217	URBAN DEVELOPMENT	17307.00	7735.86	6427.00	6427.00	6284.00
	03	IDSMT	5500.00	5643.59	3970.00	3970.00	3984.00
	192	Assistance to Municipalities/MC	4000.00	4543.59	3000.00	3000.00	2984.00
	02 SOONA	Urban Infrastructure Development Scheme for Small & Medium Towns (JNNURM)	4000.00	4543.59	3000.00	3000.00	2984.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	193	Assist. to Nagar Panchayats/Notified Area Committee or equivalent thereof	1500.00	1100.00	970.00	970.00	1000.00
	02 SOONA	UIDSSMT	1500.00	1100.00	970.00	970.00	1000.00
	80	General	11807.00	2092.27	2457.00	2457.00	2300.00
	191	Assistance to Municipal Corporation	5759.00	211.26	800.98	800.98	1932.02
	04 C90N	SJSRY/ National Urban Livelihood Mission (NULM)	0.00	0.00	0.00	0.00	25.00
	04 S10N	Swaran Jayanti Shahri Rojgar Yojna/ National Urban Livelihood Mission (NULM)	10.00	6.26	0.96	0.96	7.00
	05 SOONA	Rajeev Awaas Yojana (RAY)	3802.00	0.00	0.01	0.01	1600.00
	41 SOONA	Funds under Jawahar Lal Nehru Urban Renewal Mission	1947.00	205.00	800.00	800.00	300.00
	42 SOON	Miscellaneous Grant to Municipal Corporation	0.00	0.00	0.00	0.00	0.01
	44 SOON	ADB Assistance to Municipal Corporation	0.00	0.00	0.01	0.01	0.01
	192	Assistance to Municipal Councils	5443.00	1574.90	1422.55	1422.55	328.50
	04 C90N	SJSRY/ National Urban Livelihood Mission (NULM)	0.00	0.00	0.00	0.00	50.00
	04 S10N	Swaran Jayanti Shahri Rojgar Yojna/ National Urban Livelihood Mission (NULM)	50.00	14.00	13.00	13.00	29.95
	09 SOONA	ISHDP under JNNURM	3000.00	289.30	500.00	500.00	100.00
	10 SOON	13th Finance Commission Award	2393.00	1271.60	909.54	909.54	148.54
	11 SOON	ADB Assistance to Municipal Councils	0.00	0.00	0.01	0.01	0.01
	193	Assist.- Nagar Panchayat/Notified Area Committee	605.00	306.11	233.47	233.47	39.48
	04 C90N	SJSRY/ National Urban Livelihood Mission (NULM)	0.00	0.00	0.00	0.00	0.01

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	04 S10N	Swaran Jayanti Shahri Rojgar Yojna/ National Urban Livelihood Mission (NULM)	50.00	9.70	13.00	13.00	1.00
	09 SOON	13th Finance Commission Award	555.00	296.40	220.46	220.46	38.46
	10 SOONA	Slum Free City Planning Scheme under Rajiv Gandhi Awas Yojana (JNNURM)	0.00	0.01	0.00	0.00	0.00
	11 SOON	ADB Assistance to Nagar Panchayats / NAC	0.00	0.00	0.01	0.01	0.01
28	4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION	10000.00	1558.00	1800.00	1800.00	1211.00
	02	Sewerage & Sanitation	10000.00	1558.00	1800.00	1800.00	1211.00
	106	Sewerage Services	10000.00	1558.00	1800.00	1800.00	1211.00
	02 SOON	Drainage Sanitation Sewerage Schemes in various Districts	10000.00	1558.00	1800.00	1800.00	1211.00
	60	Other Development Schemes	0.00	0.00	0.00	0.00	0.00
	051	Construction	0.00	0.00	0.00	0.00	0.00
	02 SOON	Drainage Sanitation Sewerage Scheme in various Districts	0.00	0.00	0.00	0.00	0.00
		SCSP	15600.00	1743.00	2600.00	2600.00	3331.00
32	2215	WATER SUPPLY & SANITATION	0.00	156.00	0.00	0.00	126.00
	02	Sewerage & Sanitation	0.00	156.00	0.00	0.00	126.00
	789	SCSP	0.00	156.00	0.00	0.00	126.00
	02 SOON	Maintenance & Repair of Sewerage Scheme	0.00	156.00	0.00	0.00	126.00
32	2217	URBAN DEVELOPMENT	8600.00	1075.00	2100.00	2100.00	2116.00
	04	Slum Area Improvement	8600.00	1075.00	2100.00	2100.00	2116.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	789	Scheduled Caste Sub Plan	8600.00	1075.00	2100.00	2100.00	2116.00
	01 SOON	Environment Improvement of Urban Slums/ National Slum Development Programme (13th Finance Commission Award)	1200.00	0.00	0.00	0.00	0.00
	03 SOON	Environment Improvement of Urban Slums (Municipal Councils) (13th Finance Commission Award)	0.00	0.00	0.00	0.00	0.00
	05 SOON	GIA to Urban Local Bodies under 13th Finance Commission Award	3400.00	432.00	370.00	370.00	63.00
	06 SOONA	Exp. on JNNURM	4000.00	643.00	1730.00	1730.00	2016.00
	10 C90N	SJSRY/ National Urban Livelihood Mission (NULM)	0.00	0.00	0.00	0.00	25.00
	10 S10N	SJSRY/ National Urban Livelihood Mission (NULM)	0.00	0.00	0.00	0.00	12.00
32	4215	CAPITAL OUTLAY ON WATER SUPPLY & SANITATION	7000.00	512.00	500.00	500.00	1089.00
	02	Sewerage and Sanitation	7000.00	512.00	500.00	500.00	1089.00
	789	Scheduled Cast Sub Plan	7000.00	512.00	500.00	500.00	1089.00
	02 SOON	Drainage Sanitation Sewerage Schemes in various Distts.	7000.00	512.00	500.00	500.00	1089.00
		INFORMATION & PUBLICITY	387.00	67.11	83.00	83.00	62.00
		INFORMATION AND PUBLICITY	387.00	67.11	83.00	83.00	62.00
		GENERAL PLAN	167.00	27.00	59.00	59.00	35.00
30	4220	CAPITAL OUTLAY ON INFORMATION AND PUBLICITY	167.00	27.00	59.00	59.00	35.00
	60	Others	167.00	27.00	59.00	59.00	35.00
	101	Buildings	167.00	27.00	59.00	59.00	35.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	01 SOON	Public Works	167.00	27.00	59.00	59.00	35.00
		SCSP	150.00	23.69	10.00	10.00	10.00
32	2220	INFORMATION AND PUBLICITY	150.00	23.69	10.00	10.00	10.00
	60	Others	150.00	23.69	10.00	10.00	10.00
	789	Scheduled Caste Sub Plan	150.00	23.69	10.00	10.00	10.00
	01 SOON	Information and Publicity	150.00	23.69	10.00	10.00	10.00
		TSP	70.00	16.42	14.00	14.00	17.00
31	2220	INFORMATION AND PUBLICITY	70.00	16.42	14.00	14.00	17.00
	60	Others	70.00	16.42	14.00	14.00	17.00
	796	Tribal Area Sub Plan	70.00	16.42	14.00	14.00	17.00
	02 SOON	Exp. on Publicity Programmes	70.00	16.42	14.00	14.00	17.00
		WELFARE OF SCS/OBCS AND MINORITY AFFAIRS	84014.00	11488.66	14190.10	14190.10	14553.00
		WELFARE OF SCs/STs/OBCs	84014.00	11488.66	14190.10	14190.10	14553.00
		GENERAL PLAN	20879.00	3383.97	5093.00	5093.00	4841.00
19	2225	WELFARE OF SC/ ST AND OBCs	3431.00	489.74	652.00	652.00	643.00
	01	Welfare of Scheduled Castes	366.00	41.93	85.00	85.00	55.99
	001	Direction & Administration	366.00	41.93	85.00	85.00	55.99
	01 SOON	Directorate	166.00	21.95	45.00	45.00	30.00
	02 SOON	District Staff	200.00	19.98	40.00	40.00	25.99

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	02	Welfare of Scheduled Tribes	800.00	99.91	100.00	100.00	100.00
	283	Housing	800.00	99.91	100.00	100.00	100.00
	01 SOON	Housing	800.00	99.91	100.00	100.00	100.00
	03	Welfare of Backward Classes	2255.00	345.90	465.00	465.00	485.00
	102	Economic Development	755.00	53.14	165.00	165.00	185.00
	01 SOON	Economic Development of OBC	730.00	51.04	160.00	160.00	180.00
	02 SOON	Welfare of Gujjar, Labana, Gaddis Welfare Board	25.00	2.10	5.00	5.00	5.00
	283	Housing	1500.00	292.76	300.00	300.00	300.00
	01 SOON	Housing	1500.00	292.76	300.00	300.00	300.00
	80	General	10.00	2.00	2.00	2.00	2.01
	190	Investment in Public Sector & Other Undertaking	10.00	2.00	2.00	2.00	2.01
	01 C90N	Centre Share for GIA to Minority Corporation	0.00	0.00	0.00	0.00	0.01
	01 S10N	GIA to Minority Development Corporation	10.00	2.00	2.00	2.00	2.00
19	2235	SOCIAL SECURITY AND WELFARE	14837.00	2600.96	3213.00	3213.00	3661.00
	02	Social Welfare	3277.00	385.97	650.00	650.00	797.00
	101	Welfare of Handicapped	1175.00	161.08	200.00	200.00	290.00
	03 SOON	Upliftment of Handicapped	1175.00	161.08	200.00	200.00	290.00
	107	Assistance to Voluntary Organisations	2062.00	224.89	448.00	448.00	504.00
	03 SOON	Assistance to H.P. Legal Advisory Service Authority	62.00	0.00	7.00	7.00	10.00
	04 SOONA	Parivar Sahayata	1800.00	209.90	400.00	400.00	444.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	08 SOON	GIA to Other Voluntary Organisation under SC/OBC/ MA. Deptt.	200.00	14.99	41.00	41.00	50.00
	200	Other Programmes	40.00	0.00	2.00	2.00	3.00
	01 SOON	Skill Upgradation with Jobs / Outsourcing	40.00	0.00	2.00	2.00	3.00
	60	Other Social Security and Welfare	11560.00	2214.99	2563.00	2563.00	2864.00
	102	Pension under Social Security Scheme	11560.00	2214.99	2563.00	2563.00	2864.00
	01 SOONA	Old Age Pension under Social Security Scheme (ACA)	9090.00	1970.94	2078.88	2078.88	2299.90
	03 SOONA	Indira Gandhi National Widow Pension Scheme (ACA)	2410.00	235.06	473.20	473.20	550.00
	04 SOONA	Indira Gandhi National Disabled Pension Scheme (ACA)	60.00	8.99	10.92	10.92	14.10
22	2236	NUTRIRION	150.00	1.37	30.00	30.00	30.00
	02	Distribution of Nutritious Food & Beverages	150.00	1.37	30.00	30.00	30.00
	101	Special Nutrition Programme	150.00	1.37	30.00	30.00	30.00
	06 SOONA	Annapurna	150.00	1.37	30.00	30.00	30.00
19	4225	CAPITAL OUTLAY ON WELFARE OF SCs/STs AND OBCs	2456.00	291.90	1197.00	1197.00	506.00
	03	Welfare of Backward Classes	956.00	91.90	260.00	260.00	133.00
	190	Invest. in Public Sector and Other Undertakings	956.00	91.90	260.00	260.00	133.00
	01 SOON	Invest. in Himachal OBCs, Minorities & Mahila Fin. Dev. Corporation	956.00	91.90	260.00	260.00	133.00
	80	General	1500.00	200.00	937.00	937.00	373.00
	800	Other Expenditure	1500.00	200.00	937.00	937.00	373.00

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Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	12th Five Year Plan (2012-17) Approved Outlay (At 2006-07	Annual Plan 2012-13 Actual Exp.	Annual Plan 2013-14		Annual Plan 2014-15 Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	01 SOON	C/O Building	1100.00	200.00	837.00	837.00	272.99
	03 C50N	Centre Share for C/O OBC boys/girls Hostels	0.00	0.00	0.00	0.00	0.01
	03 S50N	C/O OBC Boys/ Girls Hostel	400.00	0.00	100.00	100.00	100.00
19	6225	LOANS FOR WELFARE OF SCs/STs & OBCs	5.00	0.00	1.00	1.00	1.00
	01	Welfare of Scheduled Castes	5.00	0.00	1.00	1.00	1.00
	190	Loans to Public Sector & Other Undertakings	5.00	0.00	1.00	1.00	1.00
	01 SOON	Interest free loans to Children of IRDP Families for Higher Studies	5.00	0.00	1.00	1.00	1.00
		SCSP	59000.00	7239.52	8237.00	8237.00	8774.00
32	2225	WELFARE OF SC/ST/OBCs	22120.00	3243.92	3370.00	3370.00	3208.01
	01	Welfare of SCs	22120.00	3243.92	3370.00	3370.00	3208.01
	789	Scheduled Caste Sub Plan	22120.00	3243.92	3370.00	3370.00	3208.01
	02 SOON	Direction & Administration	3200.00	142.92	450.00	450.00	275.00
	03 C50N	PCR Act/ Compensation to the Victims of Atrocities/ Award for Inter Caste Marriage	0.00	0.00	0.00	0.00	0.01
	03 S50N	Economic Development of SCs	350.00	87.42	90.00	90.00	150.00
	03 SOON	Economic Development of SCs	600.00	99.35	250.00	250.00	283.00
	05 SOON	Housing	11970.00	1599.43	1200.00	1200.00	1300.00
	08 S10N	Pradhan Mantri Adahrsh Gram Yojana	0.00	150.00	200.00	200.00	0.00
	10 SOON	Mukhya Mantri Adarsh Gram Yojana	6000.00	1164.80	1180.00	1180.00	1200.00

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(₹ in Lakh)

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
32	2235	SOCIAL SECURITY AND WELFARE	35000.00	3657.10	4512.00	4512.00	5176.98
	01	Rehabilitation	0.00	0.00	0.00	0.00	567.50
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	0.00	567.50
	07 SOON	Disabled Rehabilitation	0.00	0.00	0.00	0.00	567.50
	02	Social Welfare	0.00	0.00	0.00	0.00	3.00
	796	Tribal Area Sub Plan	0.00	0.00	0.00	0.00	3.00
	01 SOON	Exp. on Social Welfare Programme	0.00	0.00	0.00	0.00	3.00
	60	Other Social Security and Welfare Programme	35000.00	3657.10	4512.00	4512.00	4606.48
	789	Scheduled Caste Sub Plan	35000.00	3657.10	4512.00	4512.00	4606.48
	02 SOON	Widow Pension under Social Secutiry Scheme	10000.00	759.31	1012.21	1012.21	1135.00
	03 SOON	Old Age Pension	20770.00	2010.90	2394.79	2394.79	2530.48
	04 SOONA	Old Age Pension (IGNOAPs)	3300.00	832.02	893.85	893.85	750.00
	05 SOONA	Indira Gandhi National Widow Pension Scheme	900.00	53.18	206.00	206.00	185.00
	06 SOONA	Indira Gandhi National Disabled Pension Scheme	30.00	1.69	5.15	5.15	6.00
32	4225	CAPITAL OUTLAY ON WELFARE OF SCs/STs AND OBCs	1880.00	325.00	325.00	325.00	359.01
	01	Welfare of SCs	1380.00	200.00	200.00	200.00	234.00
	789	Scheduled Caste Sub Plan	1380.00	200.00	200.00	200.00	234.00
	01 SOON	Invest. in SC Corporation	1380.00	200.00	200.00	200.00	234.00
	80	General	500.00	125.00	125.00	125.00	125.01

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	789	Scheduled Caste Sub Plan	500.00	125.00	125.00	125.00	125.01
	01 C50N	Girls / Boys Hostel	0.00	0.00	0.00	0.00	0.01
	01 S50N	C/O Girls Hostel	500.00	125.00	125.00	125.00	125.00
32	6225	LOANS FOR WELFARE OF SCs/STs & OBCs	0.00	13.50	30.00	30.00	30.00
	01	Welfare of SCs	0.00	13.50	30.00	30.00	30.00
	789	Scheduled Caste Sub Plan	0.00	13.50	30.00	30.00	30.00
	02 SOON	Interest Free Loans to Children of IRDP Families for Higher Studies	0.00	13.50	30.00	30.00	30.00
		TSP	4135.00	865.17	860.10	860.10	938.00
31	2225	WELFARE OF SC/ST/OBCs	1745.00	228.44	212.00	212.00	212.00
	02	Welfare of STs	1745.00	228.44	212.00	212.00	212.00
	796	Tribal Area Sub Plan	1745.00	228.44	212.00	212.00	212.00
	01 AOOS	Expenditure on Scheme for SCs/ STs/ OBCs	0.00	3.89	0.00	0.00	0.00
	01 SOON	Exp. on Scheme for SC/ST & OBC including Housing	1430.00	218.77	167.00	167.00	167.00
	05 AOOS	Exp. on HPSCDC under SCA for Dispersed Tribes	245.00	0.00	45.00	45.00	45.00
	07 AOOS	Exp. on Basic Amenities in ST concentrated Villages	70.00	5.78	0.00	0.00	0.00
31	2235	SOCIAL SECURITY AND WELFARE	1980.00	606.73	598.10	598.10	676.00
	60	Other Social Security and Welfare Programme	1980.00	606.73	598.10	598.10	676.00
	796	Tribal Area Sub Plan	1980.00	606.73	598.10	598.10	676.00
	01 SOON	Exp. on Social Welfare Programme & Old Age Pension	1100.00	323.85	165.70	165.70	432.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	01 SOONA	Exp. on Social Welfare Programme & Old Age Pension (ACA)	350.00	140.60	283.40	283.40	98.50
	02 SOON	Exp. on Widow Pension	500.00	124.42	30.40	30.40	123.00
	04 SOONA	Exp. on Indira Gandhi National Widow Pension Scheme (ACA)	20.00	16.48	115.50	115.50	21.00
	05 SOONA	Exp. on Indira Gandhi National Disabled Pension Scheme (ACA)	10.00	1.38	3.10	3.10	1.50
31	4225	CAPITAL OUTLAY ON WELFARE OF SCs/STs AND OBCs	350.00	25.00	45.00	45.00	45.00
	02	Welfare of STs	350.00	25.00	45.00	45.00	45.00
	796	Tribal Area Sub Plan	350.00	25.00	45.00	45.00	45.00
	01 SOON	Exp. on Equity Participation in SCs & STs Development Corporation	350.00	25.00	45.00	45.00	45.00
31	6225	LOAN FOR WELFARE OF SCs/STs & OBCs	60.00	5.00	5.00	5.00	5.00
	02	Welfare of Scheduled Tribes	60.00	5.00	5.00	5.00	5.00
	796	Tribal Area Sub Plan	60.00	5.00	5.00	5.00	5.00
	01 SOON	Interest Free Loan for Education	60.00	5.00	5.00	5.00	5.00
		LABOUR & LABOUR WELFARE	392.00	70.87	69.00	69.00	34.00
		LABOUR & EMPLOYMENT	392.00	70.87	69.00	69.00	34.00
		GENERAL PLAN	352.00	63.00	59.00	59.00	23.00
27	2230	LABOUR AND EMPLOYMENT	0.00	0.00	24.00	24.00	0.00
	02	Employment Services	0.00	0.00	24.00	24.00	0.00
	101	Employment Services	0.00	0.00	24.00	24.00	0.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	02 SOON	Vocational Guidance and Employment Counselling	0.00	0.00	24.00	24.00	0.00
27	4250	CAPITAL OUTLAY ON OTHER SOCIAL SERVICES	352.00	63.00	35.00	35.00	23.00
	00		352.00	63.00	35.00	35.00	23.00
	201	Labour	352.00	63.00	35.00	35.00	23.00
	01 SOON	Buildings	352.00	63.00	35.00	35.00	23.00
		<i>TSP</i>	40.00	7.87	10.00	10.00	11.00
31	2230	LABOUR AND EMPLOYMENT	40.00	7.87	10.00	10.00	11.00
	01	Labour	10.00	0.93	1.60	1.60	1.81
	796	Tribal Area Sub Plan	10.00	0.93	1.60	1.60	1.81
	01 SOON	Exp. on Enforcement of Labour Laws	10.00	0.93	1.60	1.60	1.80
	06 SOON	Expenditure on Skill Development Allowance	0.00	0.00	0.00	0.00	0.01
	02	Employment	30.00	6.94	8.40	8.40	9.19
	796	Tribal Area Sub Plan	30.00	6.94	8.40	8.40	9.19
	01 SOON	Exp. on Employment Services	30.00	6.94	8.40	8.40	9.19
		WOMAN AND CHILD DEVELOPMENT INCLUDING NUTRITION	43536.00	7540.75	7646.90	7646.90	24636.00
		SOCIAL SECURITY & WELFARE	43536.00	7540.75	7646.90	7646.90	24636.00
		<i>GENERAL PLAN</i>	31566.00	6196.15	6271.00	6271.00	16331.00
19	2235	SOCIAL SECURITY AND WELFARE	15726.00	3736.15	3691.00	3691.00	12358.00
	02	Social Welfare	15726.00	3736.15	3691.00	3691.00	12358.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	102	Child Welfare	8842.00	1472.49	1777.00	1777.00	10390.00
	03 SOON	Children Home	1500.12	174.36	300.00	300.00	175.00
	05 C90N	Centre Share for ICDS	0.00	0.00	0.00	0.00	8555.00
	05 S10N	Integrated Child Care Service (ICDS)	6059.81	867.22	1012.00	1012.00	915.00
	06 SOON	Upliftment of Children	61.05	14.91	25.00	25.00	19.00
	13 SOON	Beti Hai Annmol	1221.02	416.00	440.00	440.00	726.00
	103	Women Welfare	5903.00	2104.95	1739.00	1739.00	1681.99
	01 SOON	Women Welfare Scheme	2899.87	1350.50	867.00	867.00	586.00
	05 SOON	State Women Commission	30.53	4.47	5.00	5.00	5.00
	07 C50N	Nutrition Provision under Rajiv Gandhi Scheme for Empowerment of Adolescent girls (SABLA)	0.00	0.00	0.00	0.00	374.00
	07 S50N	Nutrition Provision under Rajiv Gandhi Scheme for Empowerment of Adolescent Girls (SABLA)	1776.00	599.98	717.00	717.00	617.00
	10 COON	Indira Gandhi Matritva Sahyog Yojna	0.00	0.00	0.00	0.00	0.01
	12 SOON	Scheme for Women Providing Altenative Oppurtunities in Moral Danger	1196.60	150.00	150.00	150.00	99.97
	13 COON	State Resource Centre for Women	0.00	0.00	0.00	0.00	0.01
	107	Assistance to Voluntary Organisations	981.00	158.71	175.00	175.00	286.01
	02 SOON	Other Voluntary Organisation	981.00	158.71	175.00	175.00	286.00
	05 COON	Kishori Shakti Yojna	0.00	0.00	0.00	0.00	0.01
19	2236	NUTRITION	12587.00	2040.00	2240.00	2240.00	3708.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	02	Distribution of Nutritious Food & Beverages	12587.00	2040.00	2240.00	2240.00	3708.00
	101	Special Nutrition Programme	12587.00	2040.00	2240.00	2240.00	3708.00
	05 C50N	Centre Share for Special Nutrition Programme	0.00	0.00	0.00	0.00	1579.00
	05 S50N	Nutrition Scheme	12587.00	2040.00	2240.00	2240.00	2129.00
19	4235	CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE	3253.00	420.00	340.00	340.00	265.00
	02	Social Welfare	3253.00	420.00	340.00	340.00	265.00
	190	INVESTMEN IN PUBLIC SECTOR AND OTHER UNDERTAKING	555.00	0.00	100.00	100.00	65.00
	02 SOON	Women Development Corporation	555.00	0.00	100.00	100.00	65.00
	800	Other Expenditure	2698.00	420.00	240.00	240.00	200.00
	01 SOON	Construction of Departmental Building (Ashram Etc.)	2698.00	420.00	240.00	240.00	200.00
		SCSP	8900.00	956.90	886.00	886.00	6091.00
32	2235	SOCIAL SECURITY AND WELFARE	1400.00	256.90	286.00	286.00	4825.00
	02	Social Welfare	1400.00	256.90	286.00	286.00	4825.00
	789	Scheduled Castes Sub-Plan	1400.00	256.90	286.00	286.00	4825.00
	01 C90N	Integrated Child Development Scheme (ICDS)	0.00	0.00	0.00	0.00	3275.00
	01 S10N	Exp. on ICDS Staff	1000.00	190.91	220.00	220.00	374.00
	02 SOON	Mata Sabri Mahila Shasaktikaran Yojana.	400.00	65.99	66.00	66.00	66.00
	03 C50N	Nutrition provision under Rajiv Gandhi Scheme for Empowerment Adolesnt (SABLA	0.00	0.00	0.00	0.00	126.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	03 S50N	Nutrition provision under Rajiv Gandhi Scheme for Empowerment Adolescnt (SABLA)	0.00	0.00	0.00	0.00	300.00
	04 SOON	Mukhya Mantri Bal Udhar Yojana	0.00	0.00	0.00	0.00	75.00
	05 SOON	Staff under Juvenile Justice	0.00	0.00	0.00	0.00	6.00
	06 SOON	Beti Hi Anmol	0.00	0.00	0.00	0.00	204.00
	07 SOON	Mukhya Mantri Kanyadaan Yojana	0.00	0.00	0.00	0.00	100.00
	08 SOON	Awareness Campaigns	0.00	0.00	0.00	0.00	4.00
	09 SOON	Widwo Remarriage	0.00	0.00	0.00	0.00	12.00
	10 SOON	Vishesh Mahila Uthan Yojana	0.00	0.00	0.00	0.00	18.00
	11 SOON	Financial Assistance to Victims of Rape	0.00	0.00	0.00	0.00	18.00
	12 SOON	Women Commission	0.00	0.00	0.00	0.00	2.00
	13 SOON	Mother Terrisa Yojana	0.00	0.00	0.00	0.00	150.00
	14 SOON	Balwadies/ ICC\Integrated Child Care Service	0.00	0.00	0.00	0.00	69.00
	15 SOON	Vocational Training to Women in Distress	0.00	0.00	0.00	0.00	1.00
	16 SOON	Women Development Corporation.	0.00	0.00	0.00	0.00	25.00
32	2236	NUTRITION	5000.00	600.00	600.00	600.00	1216.00
	02	Distribution of Nutritious Food & Beverages	5000.00	600.00	600.00	600.00	1216.00
	789	Scheduled Caste Sub Plan	5000.00	600.00	600.00	600.00	1216.00
	01 C50N	Central Share for Special Nutrition Programme (SNP)	0.00	0.00	0.00	0.00	605.00
	01 S50N	Special Nutrition Programme for Scheduled Castes	5000.00	600.00	600.00	600.00	611.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
32	4235	CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE	2500.00	100.00	0.00	0.00	50.00
	02	Social Welfare	2500.00	100.00	0.00	0.00	50.00
	789	Scheduled Caste Sub Plan	2500.00	100.00	0.00	0.00	50.00
	01 SOON	Multi-Purpose Community/Anganwadi Centre	2500.00	100.00	0.00	0.00	50.00
		TSP	3070.00	387.70	489.90	489.90	2214.00
31	2225	WELFARE OF SC/ST/OBCs	215.00	34.03	32.29	32.29	33.00
	02	Welfare of STs	215.00	34.03	32.29	32.29	33.00
	796	Tribal Area Sub Plan	215.00	34.03	32.29	32.29	33.00
	08 SOON	Mukhya Mantri Bal Udhar Yojna.	75.00	8.53	6.00	6.00	6.00
	09 SOON	Bal Balika Ashram	140.00	25.50	26.29	26.29	27.00
31	2235	SOCIAL SECURITY AND WELFARE	355.00	53.67	57.61	57.61	1415.00
	02	Social Welfare	355.00	53.67	57.61	57.61	1415.00
	796	Tribal Area Sub Plan	355.00	53.67	57.61	57.61	1415.00
	01 SOON	Exp. on Social Welfare Programme	70.00	1.76	2.90	2.90	0.00
	02 SOON	Exp. on integrated Child Scheme	0.00	0.00	0.00	0.00	25.00
	03 C90N	Centre Share for ICDS	0.00	0.00	0.00	0.00	1170.00
	03 S10N	ICDS	140.00	37.07	37.00	37.00	168.00
	04 SOON	Exp. on Beti Ha Anmol Scheme	5.00	1.00	1.75	1.75	2.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	05 SOON	Mukhya Mantri Kanayadan Yojana	40.00	3.55	5.86	5.86	6.00
	06 SOON	Rehabilitation Grant to Innmates of Bal / Balika Ashram	0.00	0.00	1.10	1.10	2.00
	07 SOON	Mother Teresa Ashay Maitri Sambal Yojana	50.00	9.79	6.00	6.00	10.00
	08 SOON	Exp. on Widow Re- marriage	50.00	0.50	3.00	3.00	5.00
	09 SOON	Awariness Campaigns	0.00	0.00	0.00	0.00	1.00
	10 SOON	Vishesh Mahila Uthan Yojana	0.00	0.00	0.00	0.00	7.00
	12 SOON	Financial Assistance to Victims of Rape	0.00	0.00	0.00	0.00	7.00
	13 SOON	State Women Commission	0.00	0.00	0.00	0.00	1.00
	14 SOON	Vocational Training to Women in Distress	0.00	0.00	0.00	0.00	1.00
	15 SOON	Woment Development Corporation	0.00	0.00	0.00	0.00	10.00
31	2236	NUTRITION	2500.00	300.00	400.00	400.00	716.00
	02	Distribution of Nutritious Food & Beverages	2500.00	300.00	400.00	400.00	716.00
	796	Tribal Area Sub Plan	2500.00	300.00	400.00	400.00	716.00
	01 C50N	Centre Share for Special Nutrition Programme	0.00	0.00	0.00	0.00	216.00
	01 S50N	Special Nutrition Programme	2500.00	300.00	400.00	400.00	500.00
31	4235	CAPITAL OUTLAY ON SOCIAL SURITY AND WELFARE	0.00	0.00	0.00	0.00	50.00
	02	Social Welfare	0.00	0.00	0.00	0.00	50.00
	796	Tribal Area Sub-Plan	0.00	0.00	0.00	0.00	50.00

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(₹ in Lakh)

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	12th Five Year Plan (2012-17) Approved Outlay (At 2006-07	Annual Plan 2012-13 Actual Exp.	Annual Plan 2013-14		Annual Plan 2014-15 Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	01 SOON	C/O Anganwari Centres	0.00	0.00	0.00	0.00	50.00
		GENERAL SERVICES	37274.00	4934.83	4850.70	4850.70	5009.70
		ADMINISTRATIVE SERVICES	37274.00	4934.83	4850.70	4850.70	5009.70
		POOLED NON RESIDENTIAL GOVT. BUILDING	17405.00	2525.28	2600.00	2600.00	2620.00
		GENERAL PLAN	14105.00	2316.22	2333.00	2333.00	2340.00
10	2059	PUBLIC WORKS	550.00	87.84	90.00	90.00	95.00
	80	General	550.00	87.84	90.00	90.00	95.00
	051	Construction	550.00	87.84	90.00	90.00	95.00
	01 SOON	Government Non Residential Buildings	550.00	87.84	90.00	90.00	95.00
10	4059	CAPITAL OUTLAY ON PUBLIC WORKS	13555.00	2228.38	2243.00	2243.00	2245.00
	01	Office Building	6755.00	977.14	1193.00	1193.00	1132.00
	051	Construction	6755.00	977.14	1193.00	1193.00	1132.00
	04 SOON	District Administration	375.00	6.51	25.00	25.00	15.00
	07 SOON	Public Works	3750.00	889.48	725.00	725.00	750.00
	08 SOON	C/O Treasury Buildings	1500.00	0.00	278.00	278.00	250.00
	12 SOON	General Administration	1000.00	76.15	60.00	60.00	65.00
	24 SOON	Vidhan Sabha Building at Dharamshala	130.00	5.00	5.00	5.00	2.00
	27 SOON	Home Guard & Fire Services Buildings	0.00	0.00	100.00	100.00	50.00
	80	General	6800.00	1251.24	1050.00	1050.00	1113.00

**Draft Annual Plan (2014-15)/Demand No./Head of Account/ Head of Development /
Scheme-wise Outlay and Expenditure**

GN-II

(₹ in Lakh)

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	12th Five Year Plan (2012-17) Approved Outlay (At 2006-07	Annual Plan 2012-13 Actual Exp.	Annual Plan 2013-14		Annual Plan 2014-15 Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	051	Construction	6800.00	1251.24	1050.00	1050.00	1113.00
	03 SOON	C/O Rest Houses / Circuit Houses	2100.00	255.52	210.00	210.00	250.00
	05 SOON	OAS Combined Office Buildings etc . & others & C/O Mini Sectt.	4700.00	995.72	840.00	840.00	863.00
		SCSP	1000.00	99.95	100.00	100.00	102.00
32	4059	PUBLIC WORKS	1000.00	99.95	100.00	100.00	102.00
	01	Office Buildings	1000.00	99.95	100.00	100.00	102.00
	789	Scheduled Caste Sub Plan	1000.00	99.95	100.00	100.00	102.00
	01 SOON	Pooled Non Residential Govt. Buildings	1000.00	99.95	100.00	100.00	102.00
		TSP	2300.00	109.11	167.00	167.00	178.00
31	4059	PUBLIC WORKS	2300.00	109.11	167.00	167.00	178.00
	01	Office Buildings	2300.00	109.11	167.00	167.00	178.00
	796	Tribal Area Sub Plan	2300.00	109.11	167.00	167.00	178.00
	02 AOOS	Exp. on other Admn. Buildings	100.00	14.00	30.00	30.00	30.00
	02 SOON	Exp. on other Admn. Buildings	2200.00	95.11	137.00	137.00	148.00
		HIPA	0.00	17.57	17.70	17.70	17.70
		GENERAL PLAN	0.00	17.57	17.70	17.70	17.70
30	2070	OTHER ADMINISTRATIVE SERVICES	0.00	17.57	17.70	17.70	17.70
	00	Training	0.00	17.57	17.70	17.70	17.70
	003		0.00	17.57	17.70	17.70	17.70

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	04 S50N	Training & Research in Rural Development	0.00	17.57	17.70	17.70	17.70
		TRIBAL DEVELOPMENT MACHINERY	8037.00	791.12	868.00	868.00	1122.00
		TSP	8037.00	791.12	868.00	868.00	1122.00
31	2053	DISTRICT ADMINISTRATION	4637.00	626.96	428.71	428.71	383.96
	00		4637.00	626.96	428.71	428.71	383.96
	796	Tribal Area Sub Plan	4637.00	626.96	428.71	428.71	383.96
	03 SOON	Exp. on Appointment of Staff	1600.00	115.96	99.21	99.21	85.00
	08 SOON	Exp. on Nucleus Budget	561.00	90.00	90.00	90.00	90.00
	09 SOON	Exp. on People Participation in Development	1826.00	281.50	100.00	100.00	75.00
	11 SOON	Vidhayak Kshetra Vikas Nidhi Yojana	650.00	139.50	139.50	139.50	133.96
31	2251	SECRETARIAT SOCIAL SERVICES	3400.00	164.16	439.29	439.29	738.04
	00		3400.00	164.16	439.29	439.29	738.04
	796	Tribal Area Sub Plan	3400.00	164.16	439.29	439.29	738.04
	02 SOON	Exp. on Office of Tribal Development Commissioner	450.00	11.88	53.00	53.00	53.00
	03 C50N	Exp. on Intrastructure Faciliites (C/O Boys / Girls Hostels)	0.00	0.00	0.00	0.00	0.01
	03 COON	Exp. on Intrastructure Faciliites (C/O Boys / Girls Hostels)	0.00	0.00	0.00	0.00	0.01
	03 S50N	Exp. on Infrastructure Facilities	850.00	2.50	66.29	66.29	50.00
	03 SOON	Exp. on Infrastructure Facilities	2100.00	149.78	320.00	320.00	635.02
		DEV./WELFARE EX-SERVICEMEN	339.00	55.00	57.00	57.00	50.00

Draft Annual Plan (2014-15)/Demand No./Head of Account/ Head of Development /
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(₹ in Lakh)

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	12th Five Year Plan (2012-17) Approved Outlay (At 2006-07	Annual Plan 2012-13 Actual Exp.	Annual Plan 2013-14		Annual Plan 2014-15 Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
		GENERAL PLAN	339.00	55.00	57.00	57.00	50.00
04	2235	SOCIAL SECURITY AND WELFARE	339.00	55.00	57.00	57.00	50.00
	60	Other Social Security and Welfare Programme	339.00	55.00	57.00	57.00	50.00
	200	Other Programme	339.00	55.00	57.00	57.00	50.00
	20 SOON	GIA to Ex-servicemen for Relief and Rehabilitation	339.00	55.00	57.00	57.00	50.00
		JUDICIARY	8021.00	984.86	710.00	710.00	450.00
		GENERAL PLAN	8021.00	984.86	710.00	710.00	388.00
03	4059	PUBLIC WORKS	8021.00	984.86	710.00	710.00	388.00
	01		8021.00	984.86	710.00	710.00	388.00
	051	Construction	8021.00	984.86	710.00	710.00	388.00
	15 S25N	CSS for Judiciary	400.00	100.18	225.00	225.00	188.00
	15 S50N	Upgradation of Judiciary Infrastructure	950.00	424.23	275.00	275.00	0.00
	15 SOON	Upgradation of Judiciary Infrastructure	4820.00	160.45	0.00	0.00	50.00
	25 SOON	Construction of District Attorney Offices	1851.00	300.00	210.00	210.00	150.00
		SCSP	0.00	0.00	0.00	0.00	62.00
03	4216	Capital Outlay on Housing	0.00	0.00	0.00	0.00	62.00
	00		0.00	0.00	0.00	0.00	62.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	0.00	62.00
	01 S25N	State Share for new CSS for Upgradation of Judiciary	0.00	0.00	0.00	0.00	62.00

**Draft Annual Plan (2014-15)/Demand No./Head of Account/ Head of Development /
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(₹ in Lakh)

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	12th Five Year Plan (2012-17) Approved Outlay (At 2006-07	Annual Plan 2012-13 Actual Exp.	Annual Plan 2013-14		Annual Plan 2014-15 Proposed Outlay
					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
		JAIL	679.00	110.00	130.00	130.00	250.00
		GENERAL PLAN	679.00	110.00	130.00	130.00	250.00
07	4059	CAPITAL OUTLAY ON PUBLIC WORKS	679.00	110.00	130.00	130.00	250.00
	01	Office Building	679.00	110.00	130.00	130.00	250.00
	051	Construction	679.00	110.00	130.00	130.00	250.00
	23 SOON	Construction of Jail Building	679.00	110.00	130.00	130.00	250.00
		FIRE SERVICES	2793.00	451.00	468.00	468.00	500.00
		GENERAL PLAN	2369.00	384.00	462.00	462.00	330.00
07	2070	Other Administrative Services	432.00	13.00	100.00	100.00	30.00
	00		432.00	13.00	100.00	100.00	30.00
	108	Fire Protection and Control	432.00	13.00	100.00	100.00	30.00
	02 SOON	District Staff	432.00	13.00	100.00	100.00	30.00
07	4070	CAPITAL OUTLAY ON OTHER ADMINISTRATIVE SERVICES	1937.00	371.00	362.00	362.00	300.00
	00		1937.00	371.00	362.00	362.00	300.00
	800	Other Expenditure	1937.00	371.00	362.00	362.00	300.00
	02 SOON	C/O Office Building of Fire Services Deptt.	1937.00	371.00	362.00	362.00	300.00
		SCSP	300.00	62.00	0.00	0.00	125.00
32	2070	Other Administrative Services	300.00	62.00	0.00	0.00	125.00

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					Approved Outlay	Anticipated Expenditure	
1.	2.	3.	4.	5.	6.	7.	8.
	00		300.00	62.00	0.00	0.00	125.00
	789	Scheduled Castes Sub Plan	300.00	62.00	0.00	0.00	125.00
	01 S25N	State Share for Fire Services (CSS)	300.00	62.00	0.00	0.00	125.00
		TSP	124.00	5.00	6.00	6.00	45.00
31	2070	OTHER ADMINISTRATIVE SERVICES	124.00	5.00	6.00	6.00	45.00
	00		124.00	5.00	6.00	6.00	45.00
	796	Tribal Area Sub Plan	124.00	5.00	6.00	6.00	45.00
	02 SOON	Exp. on Improvement of Fire Fighting System	124.00	5.00	6.00	6.00	45.00
		Total A+B+C	2280000.00	377177.17	410000.00	410000.00	440000.00

Head of Development / Item wise Physical Targets and Achievements

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	12 th Plan (2012-17) Targets	Annual Plan (2012-13) Actual Achievement	Annual Plan (2013-14)		Annual Plan (2014-15) Proposed Targets
					Targets	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.
1.	AGRICULTURE :						
	1. Food-Grains :						
	Kharif :						
	1. Paddy :						
	(a) Area	000 Hect.	76.00	76.90	76.00	76.61	76.00
	(b) Production	000 MT	131.00	125.28	133.00	111.11	130.00
	2. Maize :						
	(a) Area	000 Hect.	297.00	294.32	297.00	295.87	297.00
	(b) Production	000 MT	750.00	657.16	742.50	704.95	740.00
	3. Ragi :						
	(a) Area	000 Hect.	2.50	2.77	2.50	2.46	2.50
	(b) Production	000 MT	3.50	2.50	3.00	2.84	3.00
	4. Millets :						
	(a) Area	000 Hect.	5.00	5.20	5.50	5.65	5.50
	(b) Production	000 MT	6.00	3.55	5.00	3.72	5.00
	5. Pulses :						
	(a) Area	000 Hect.	23.00	20.70	22.50	20.88	22.50
	(b) Production	000 MT	13.00	15.27	13.00	10.21	13.00
	Total Kharif area :	000 Hect.	403.50	399.89	403.50	401.47	403.50
	Total Production :	000 MT	903.50	803.76	896.50	832.83	891.00
	Rabi :						
	1. Wheat :						
	(a) Area	000 Hect.	359.00	364.21	359.00	359.00	358.00
	(b) Production	000 MT	650.00	696.91	639.00	639.00	667.00
	2. Barley :						

Head of Development / Item wise Physical Targets and Achievements

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	12 th Plan (2012-17) Targets	Annual Plan (2012-13) Actual Achievement	Annual Plan (2013-14)		Annual Plan (2014-15) Proposed Targets
					Targets	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.
	(a) Area	000 Hect.	23.00	22.29	23.00	23.00	23.00
	(b) Production	000 MT	38.00	36.25	36.00	36.00	36.00
	3. Gram :						
	(a) Area	000 Hect.	1.50	0.48	1.50	1.50	1.50
	(b) Production	000 MT	3.50	0.49	2.50	2.50	2.50
	4. Pulses :						
	(a) Area	000 Hect.	8.00	11.44	9.50	9.50	9.50
	(b) Production	000 MT	5.00	30.31	6.00	6.00	6.00
	Total Rabi area :	000 Hect.	391.50	398.42	393.00	393.00	392.00
	Total Production :	000 MT	696.50	763.96	683.50	683.50	711.50
	Grand Total(Kharif & Rabi) :						
	(a) Area	000 Hect.	795.00	798.31	796.50	794.47	795.50
	(b) Production	000 MT	1600.00	1567.72	1580.00	1516.33	1602.50
	2. Commercial Crops:						
	1. Oilseeds:						
	(a) Area	000 Hect.	14.00	13.50	14.50	14.00	14.50
	(b) Production	000 MT	8.00	6.94	8.00	8.00	8.00
	2. Potato:						
	(a) Area	000 Hect.	15.00	14.62	15.00	15.00	15.00
	(b) Production	000 MT	195.00	182.87	187.50	187.50	190.50
	3. Vegetables:						
	(a) Area	000 Hect.	70.00	68.86	68.00	68.00	68.00
	(b) Production	000 MT	1500.00	1398.05	1380.40	1380.40	1400.00
	4. Ginger:						
	(a) Area	000 Hect.	3.50	2.41	3.50	3.50	3.50
	(b) Production	000 MT	5.00	1.69	4.00	4.00	4.00
	3. Distribution of seeds:						

Head of Development / Item wise Physical Targets and Achievements

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	12 th Plan (2012-17) Targets	Annual Plan (2012-13) Actual Achievement	Annual Plan (2013-14)		Annual Plan (2014-15) Proposed Targets
					Targets	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.
	(a) Cereal	MT	46400	9884	9000	9000	9500
	(b) Pulses	MT	2450	440	475	475	480
	(c) Oil Seeds	MT	1150	220	225	225	230
	Total :	MT	50000	10544	9700	9700	10210
	4. Chemical fertilizers:						
	(a) Nitrogenous (N)	MT	157000	34182	31500	31500	33000
	(b) Phosphatic (P)	MT	47100	6821	9400	9400	8000
	(c) Potassic (K)	MT	45900	7126	9100	9100	7500
	Total (N+P+K) :	MT	250000	48129	50000	50000	48500
	5. Plant protection:						
	(a) Pesticides consumption	MT	600.00	145.56	140.00	140.00	135.00
	6. High yielding varieties:						
	1. Rice :						
	i) Total cropped area	000 Hect.	76.00	76.00	76.00	76.00	76.00
	ii) Area under HYV	000 Hect.	76.00	76.00	76.00	76.00	74.00
	2. Wheat :						
	i) Total cropped area	000 Hect.	359.00	359.00	359.00	359.00	359.00
	ii) Area under HYV	000 Hect.	350.00	341.00	345.00	345.00	352.00
	3. Maize :						
	i) Total cropped area	000 Hect.	297.00	297.00	297.00	297.00	297.00
	ii) Area under HYV	000 Hect.	290.00	285.00	286.00	285.00	288.00
	7. Agricultural implements & machinery:						
	Improved agriculture implements to be distributed	No.	500000	115700	100000	100000	105000

Head of Development / Item wise Physical Targets and Achievements

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	12 th Plan (2012-17) Targets	Annual Plan (2012-13) Actual Achievement	Annual Plan (2013-14)		Annual Plan (2014-15) Proposed Targets
					Targets	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.
2.	HORTICULTURE :						
	1. Area under fruit plantation:						
	(a) Apple	000 Hect.	107.00	106.440	107.684	107.684	109.700
	(b) Other temperate fruits	000 Hect.	29.00	27.637	27.95	27.953	28.250
	(c) Nuts and dry fruits	000 Hect.	12.50	10.902	11.08	11.079	11.100
	(d) Citrus Fruits	000 Hect.	24.00	22.809	22.84	22.836	23.050
	(e) Other sub-tropical fruits	000 Hect.	56.50	50.515	51.02	51.022	51.500
	Total :	000 Hect.	229.00	218.303	220.57	220.574	223.600
	2. Production of fruits :						
	(a) Apple	000 MT	2693.82	412.395	684.40	684.40	720.00
	(b) Other temperate fruits	000 MT	236.09	55.025	55.30	55.30	56.00
	(c) Nuts and dry fruits	000 MT	16.26	2.808	4.00	4.00	4.50
	(d) Citrus fruits	000 MT	140.01	24.316	25.60	25.60	26.50
	(e) Other sub-tropical fruits	000 MT	213.82	61.164	45.70	45.70	46.70
	Total :	000 MT	3300.00	555.708	815.00	815.00	853.70
	3. Fruit plant nutrition :						
	1. Fruit plant tissue samples collected	No.	60000	12333	12000	12000	20000
	2. Fruit plant tissue samples analyzed	No.	60000	12333	12000	12000	20000
	4. Plant protection :						
	(a) Total area covered under plant protection	Lakh Hect.	2.00	2.71	2.00	2.00	2.20
	(b) Area covered under bio-control	Lakh Hect.	400.00	78.58	80.00	80.00	100.00

Head of Development / Item wise Physical Targets and Achievements

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	12 th Plan (2012-17) Targets	Annual Plan (2012-13) Actual Achievement	Annual Plan (2013-14)		Annual Plan (2014-15) Proposed Targets
					Targets	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.
	5. Training of farmers:						
	(a) Training camps :						
	(i) Farmers trained in the training camps (1 day village level & 2 days district level training camps)	No.	200000	47807	40000	40000	44000
	(ii) Farmers' training in various courses	No.	5000	2091	1000	1000	1000
	(iii) Farmers trained in study tours	No.	22500	3437	600	600	650
	6. Development of fruit production :						
	(a) Additional area brought under fruit production (New)	Hect.	20000	3729	3000	3000	3000
	(b) Area brought under Replantation	Hect.	10000	-	1000	1000	1200
	(c) Distribution of fruit plants	Lakh No.	100.00	28.49	20.00	20.00	22.00
	(d) Fruit plants produced at Govt. nurseries	Lakh No.	40.00	10.68	8.00	8.00	9.00
	7. Development of bee-keeping :						
	(a) Bee colonies to be maintained in the departmental bee-keeping stations / centres	No.	1500	1875	1500	1500	1700
	(b) Bee colonies to be distributed to the private bee keepers	No.	5000	3491	1000	1000	1000

Head of Development / Item wise Physical Targets and Achievements

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	12 th Plan (2012-17) Targets	Annual Plan (2012-13) Actual Achievement	Annual Plan (2013-14)		Annual Plan (2014-15) Proposed Targets
					Targets	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.
	(c) Production of honey :						
	(i) At departmental stations	MT	30.00	6.00	6.00	6.00	6.50
	(ii) Total in the state	MT	7500.00	1602.00	1500.00	1500.00	1600.00
	8. Development of floriculture :						
	(a) Total area maintained under floriculture	Hect.	700	914	700	700	800
	9. Development of mushrooms :						
	(a) Production of pasteurised compost at departmental units	MT	2500	537	500	500	550
	(b) Total production of mushrooms in the State	MT	30000	7261	6200	6200	7000
	10. Development of hops :						
	(a) Total area under hops	Hect.	75.00	70.00	70.00	70.00	70.00
	(b) Production of hops	MT	200.00	16.80	20.00	20.00	20.00
	11. Fruit processing and utilization :						
	(a) Fruit products to be manufactured in the departmental processing unit	MT	1000	138.41	200	200	250
	(b) Fruit products to be manufactured in the community centers	MT	250	64.67	50	50	100
	12. Development of walnut/pecan nut						
	(a) Area brought under walnut / pecan nut plants	Hect.	6200	5417	5750	5750	5900
	(b) Distribution of walnut / pecan plants	No.	20000	11373	20000	20000	22000

Head of Development / Item wise Physical Targets and Achievements

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	12 th Plan (2012-17) Targets	Annual Plan (2012-13) Actual Achievement	Annual Plan (2013-14)		Annual Plan (2014-15) Proposed Targets
					Targets	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.
	(c) Production of walnut / Pecan nut plants	No.	100000	12773	20000	20000	20000
	13. Development of mango & lichi :						
	(a) Area brought under mango & lichi	Hect.	52000	44570	47500	47500	49000
	(b) Production of mango & lichi plants	No.	400000	87701	80000	80000	90000
	(c) Distribution of mango & lichi plants	No.	1750000	316597	400000	400000	400000
	(d) Additional area brought under in-situ plantation of mango	Hect.	100.00	18.00	20.00	20.00	20.00
	14. Horticulture marketing and quality control :						
	(a) Fruit markets covered under marketing intelligence scheme	No.	40	46	40	40	40
	(b) Fruit boxes graded & packed as demonstration	No.	175000	44726	35000	35000	40000
	15. Medicinal & aeromatic plants :						
	(a) Area under medicinal & aeromatic plants	Hect.	200.00	-	40.00	40.00	40.00
	16. Horticulture information service :						
	(a) Publications brought out	No.	50	10	10	10	10
	(b) Films prepared	No.	2	-	1	1	20
	(c) Shows and exhibitions	No.	100	20	20	20	30
	(d) Talks and chats on electronic media	No.	150	22	30	30	30

Head of Development / Item wise Physical Targets and Achievements

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	12 th Plan (2012-17) Targets	Annual Plan (2012-13) Actual Achievement	Annual Plan (2013-14)		Annual Plan (2014-15) Proposed Targets
					Targets	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.
	17. Establishment & Maintenance of Govt. Orchards & Nurseries (a) Production of Fruit Plants	Lakh Nos.	40	10.68	8	8	9
3.	SOIL CONSERVATION :						
	A. Agriculture :						
	(a) Area to be covered under soil & water conservation measures	Hect.	18000	3575	3600	3600	3000
	(b) Soil samples to be analysed	No.	500000	123366	125000	125000	100000
	(c) Biogas plants to be installed	No.	1500	302	300	300	300
	B. Forests :						
	(a) Protective afforestation :						
	(i) Soil conservation and demonstration	Hect.	4779.00	495.60	315.00	554.20	575
4.	ANIMAL HUSBANDRY :						
	1. Livestock production :						
	(a) Milk	000' Tonnes	1130.00	1138.61	1163.00	1157.00	1185.00
	(b) Eggs	Million	119.00	107.38	110.00	109.000	113.000
	(c) Wool	Lakh Kg.	16.90	16.50	16.70	16.55	16.80
	2. Physical programme :						
	A. Cattle / buffalo development :						
	1. A.I. performed with frozen semen	Lakh No.	9.00	8.90	8.45	8.75	8.90

Head of Development / Item wise Physical Targets and Achievements

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	12 th Plan (2012-17) Targets	Annual Plan (2012-13) Actual Achievement	Annual Plan (2013-14)		Annual Plan (2014-15) Proposed Targets
					Targets	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.
	2. Nos. of cross breed cows available	Lakh No.	6.80	8.50	6.00	8.70	8.90
	B. Livestock health programme:						
	1. Opening of new veterinary dispensaries	No.	-	-	-	-	-
	2. Opening of new veterinary dispensaries under Mukhya Mantri Arogya Pashudhan Yojana	No.	360	238	-	5	-
	3. Upgradation of veterinary dispensaries into veterinary hospital	No.	-	1	-	-	-
5.	DAIRY DEVELOPMENT :						
	1. Milk procurement	Lakh Ltr.	1100.00	259.54	285.00	235.00	255.00
	2. Milk marketing	Lakh Ltr.	500.00	95.04	95.00	80.00	95.00
	3. Chilling capacity	TLPD	90	75.5	80	80	85
	4. Processing capacity	TLPD	110	85	95	85	95
	5. Village dairy co-op. (Cumulative)	No.	1000	807	785	822	850
	6. Milk producers	No.	42000	37098	35797	37400	38000
	7. Sale of cattle feed	Qtl.	180000.00	35837.00	55000.00	30000.00	55000.00
6.	FISHERIES :						
	1. Fish production	Tonnes	40000.00	8560.89	8080.00	9000.00	10000.00
	2. Carp seed production	Million	100.00	220.19	24.00	220.00	240.00
	3. Carp seed farms	No.	9
	4. Trout seed farms	No.	7
	5. Nursery area	Hect.	17

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Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	12 th Plan (2012-17) Targets	Annual Plan (2012-13) Actual Achievement	Annual Plan (2013-14)		Annual Plan (2014-15) Proposed Targets
					Targets	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.
	6. Trout ova production	Lakh	10.00	12.81	12.00	12.00	12.00
7.	FORESTRY :						
	1. Integrated watershed dev. project for Mid Himalayas	Hect.	1800.00	336.50	855.00	1022.80	1500.00
	2. Social forestry:						
	(a) Improvement of tree cover	Hect.	19885.00	3465.20	2650.0	2564.20	2650.00
	(b) Pasture improvement and grazing land	Hect.	2244.00	161.40	210.00	184.90	200.00
	3. Afforestation (Sanjhi Van Yojana)	Hect.	4405	17	35	9.10	0.00
	4. Swan River Flood Management project	Hect.	6240	2595	1700	1004	0.00
	5. Chilgoza pine	Hect.	96	13	15	8.4	0.00
	6. Preservation, Conservation & Management under 13 th Finance Commission (TFC)	Hect.	..	779.50	1287	1287	1300
8.	CO-OPERATION:						
	(i) Short term loans advanced	Rs. in Crore	80.00	57.80	16.00	16.00	16.00
	(ii) Medium term loans advanced	Rs. in Crore	300.00	258.00	60.00	60.00	60.00
	(iii) Long term loans advanced	Rs. in Crore	400.00	25.29	80.00	80.00	80.00
	(iv) Agriculture produce marketed	Rs. in Crore	400.00	40.34	80.00	80.00	80.00
	(v) Value of fertilizer retailed by co-operatives	Rs. in Crore	300.00	105.10	60.00	60.00	60.00
	(vi) Distribution of consumers goods :						

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					Targets	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.
	a) In rural area	Rs. in Crore	1200.00	383.24	240.0	240.00	240.00
	b) In urban area	Rs. in Crore					
9.	RURAL DEVELOPMENT:						
	a) SGSY(Disbursement of credit)	Rs.in Lakh	16500.00	3954.97	10000.00	-	10000.00
	b) SGSY/NRLM	Families	55000	9486	10430	70 SHGs	3500 SHGs
	c) IAY :						
	i) New construction	No. of Houses	32000	6279	7000	7064	4688
	d) RAY	No. of Houses	15000	2409	2750	1616	1333
	e) IWDP	Area in lakh Hect.	Project based programme	18299	Project based programme	5526	Programme discontinued
	f) MNREGA	Mandays in lakh	Demand driven	260.77	Demand driven	147.16	Demand driven
	g) DPAP	Area in lakh Hect.	Project based programme	0.24	Project based programme	0.05	Programme discontinued
	h) DDP	Area in Hect.	Project based programme	6370	Project based programme	2948	Project based programme
	i) IWMP	Area in Hect.	Project based programme	12639	Project based programme	7832	Project based programme

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					Targets	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.
	j) TSC/ Nirmal Bharat Abhiyan (NBA)	IHHL	Demand driven	5183	Demand driven	7218	Demand driven
10.	LAND REFORMS:						
	(a) Cadastral survey :						
	Khasra numbers to be surveyed :						
	(i) Shimla Division	Khasra No.	(Not fixed)	19128	7368	6905	13500
	(b) Formulation of new estates	No.	360	81	72	60	72
	(c) Preparation of four partas	No.	360	94	72	60	72
	(d) Completion of boundary registers	No.	360	94	72	60	72
	(e) Forest settlement operation (Measurement of area)	Hect.	19750 .00	2384.00	3950.00	2000.00	3950.00
	(f) Strengthening of Land Record Agency	Distt. No.	-	4	-	4	5
11.	PANCHAYATI RAJ :						
	1. Backward region grant fund	Districts to be covered	2	2	2	2	2
	2. Imparting training to the elected representatives of the PRIs (25% State Share)	No. of Districts	10	10	10	10	10
	3. C/o residence of DPOs / Principals, PRITs and other employees of the department at district level	No.	5	-	3	4	3

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Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	12 th Plan (2012-17) Targets	Annual Plan (2012-13) Actual Achievement	Annual Plan (2013-14)		Annual Plan (2014-15) Proposed Targets
					Targets	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.
	4. C/o residence for Panchayat Inspectors / Sub-Inspectors of the department at block level	No.	16	-	5	-	5
	5. Construction, addition, alteration of panchayat ghars/PR/PRI buildings	No.	2	-	7	-	12
	6. New Scheme-RGPSA	No.	-	-	-	-	10 (District)
	7. New Scheme-Backward Region Grant Fund	No.	-	-	-	-	1 (District)
	8. New Scheme-Backward Region Grant Fund (c/o Panchayat Ghar)	No.	-	20	10	-	22
	9. Imparting training to the elected representatives of the PRIs	No. of representatives	28000	12000	17000	..	17000
	10. Hon. to contractual staff engaged by the PRIs (TSP)	No.	426	2130	426	426	426
12.	POWER :						
	1. Installed capacity (HPSEB own project)	MW	..	-	110.00	10.00	100.00
	2. Electricity generated	MU	12486.25	1707.66	2265.25	1838.00	2014.60
	3. Additional power generation	MW	4630.00	-	..	--	-
	4. Electricity sold						
	a) Within state	MU	43136.05	7223.60	7811.79	7623.80	8043.10
	b) Outside state	MU	17164.65	1428.71	1340.00	1942.40	2212.90

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					Targets	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.
13.	IRRIGATION & FLOOD CONTROL:						
	1. Major and medium irrigation schemes (CCA)	Hect.	10000	4200	2000	1500	0.00
	2. Minor irrigation (CCA)	Hect.	18000	3300	3000	3000	3000
	3. Command area development :						
	(a) Field channel development	Hect.	24760	750	5000	5000	2000
	(b) Warabandi	Hect.	24760	750	5000	5000	2000
	4. Flood control work (Area provided with protection)	Hect.	6000	1200	1200	500	500
14.	INDUSTRIES :						
	A. Village & small industries :						
	1. Small scale industries :						
	(a) Units established (SSI)	No.	4600	776	550	500	560
	(b) Artisans trained	No.	35000	7728	7200	8000	7400
	(c) Employment generated	No.	51000	8033	5000	4500	5200
	2. Establishment of industrial area / estate :						
	(a) Nos. of IAs/IEs	No.	5	2	1	1	..
	(b) Nos. of units established	No.	650	168	50	60	55
	(c) Employment	No.	9500	3014	600	800	625
	3. Handloom & handicraft industries :						
	(a) Production / Procurement/ sale value	Rs. in lakh	4500.00	1180.00	1150.00	1150.00	1250.00
	(b) Employment :						
	i) Part time	No.	9000	1550	1600	1600	1800
	ii) Full time	No.	4000	830	800	800	900
	4. Sericulture industries:						

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					Targets	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.
	(a) Production of reeling cocoon	Lakh Kg.	9.00	1.84	1.80	1.92	1.85
	(b) Employment	Lakh Mandays	40.00	7.28	7.10	6.50	7.30
15.	ROADS AND BRIDGES :						
	(i) Motorable roads	Kms.	6910	399	475	441	450
	(ii) Jeepable roads	Kms.	200	26	40	38	40
	(iii) Cross drainage	Kms.	2990	645	620	620	600
	(iv) Metalling and tarring	Kms.	2740	487	570	520	550
	(v) Bridges	No.	160	36	35	32	30
	(vi) Village connectivity	No.	390	30	80	60	70
16.	TRANSPORT :						
	(i) Purchase of vehicles	No.of Buses	1500	..	300	..	..
17.	TOURISM :						
	(i) International tourist arrivals	N o .	51,00,000	5,00,284	5,35,000	5,35,000	5,57, 291
	(ii) Domestic tourist arrivals	N o .	5,82,50,000	1,56,46,048	1,16,50,000	1,61,65,000	1,68,11,600
	(iii) Accommodations available beds	N o .	3,000	61,497	500	500	500
18.	WEIGHTS & MEASURES						
	(i) Inspection	No.	72,800	15,020	14,560	14,560	14,560
	(ii) Challans	No.	4690	985	938	938	938
19.	EDUCATION :						
	1. Elementary Education : (Age Group- 6 to 11 years)						
	(i) Enrolment (All):						

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					Targets	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.
	(a) Boys	000'No.	309.23	297.00	290.00	290.00	285.00
	(b) Girls	000'No.	276.50	268.00	262.00	262.00	257.00
	Total :	000'No.	585.73	565.00	552.00	552.00	542.00
	(ii) Enrolment ratio:						
	(a) Boys	%	100	100	100	100	100
	(b) Girls	%	100	100	100	100	100
	Total :	%	100	100	100	100	100
	Scheduled Castes :						
	(i) Enrolment:						
	(a) Boys	000'No.	97.90	84.00	82.00	82.00	80.00
	(b) Girls	000'No.	92.40	79.00	77.00	77.00	75.00
	Total :	000'No.	190.30	163.00	159.00	159.00	155.00
	(ii) Enrolment ratio :						
	(a) Boys	%	100	100	100	100	100
	(b) Girls	%	100	100	100	100	100
	Total :	%	100	100	100	100	100
	Scheduled Tribes :						
	(i) Enrolment:						
	(a) Boys	000'No.	17.99	16.29	16.20	16.20	15.00
	(b) Girls	000'No.	17.32	15.32	15.25	15.25	14.00
	Total :	000'No.	35.32	31.62	31.45	31.45	29.00
	(ii) Enrolment ratio:						
	(a) Boys	%	100	100	100	100	100
	(b) Girls	%	100	100	100	100	100
	Total :	%	100	100	100	100	100
	2. Middle Classes (6th to 8th) :						
	(i) Enrolment:						

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					Targets	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.
	(a) Boys	000'No.	16.93	169.30	165.25	165.25	161.00
	(b) Girls	000'No.	15.14	151.40	151.00	151.00	150.00
	Total :	000'No.	32.07	320.70	316.25	316.25	311.00
	(ii) Enrolment ratio:						
	(a) Boys	%	100	100	100	100	100
	(b) Girls	%	100	100	100	100	100
	Total :	%	100	100	100	100	100
	Scheduled Castes:						
	(i) Enrolment:						
	(a) Boys	000'No.	48.16	48.16	47.00	47.00	46.00
	(b) Girls	000'No.	44.46	44.46	43.00	43.00	42.00
	Total :	000'No.	92.62	92.62	80.00	80.00	88.00
	(ii) Enrolment ratio:						
	(a) Boys	%	100	100	100	100	100
	(b) Girls	%	100	100	100	100	100
	Total :	%	100	100	100	100	100
	Scheduled Tribes :						
	(i) Enrolment:						
	(a) Boys	000'No.	10.50	10.50	10.20	10.20	10.00
	(b) Girls	000'No.	9.55	9.55	9.30	9.30	9.00
	Total :	000'No.	20.05	20.05	19.50	19.50	19.00
	(ii) Enrolment ratio:						
	(a) Boys	%	100	100	100	100	100
	(b) Girls	%	100	100	100	100	100
	Total :	%	100	100	100	100	100
	3. Secondary Education Classes (9th to 10th) :						

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					Targets	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.
	(i) Enrolment (All) :						
	(a) Boys	000'No.	125	153	122	155	156
	(b) Girls	000'No.	110	134	108	133	132
	Total :	000'No.	235	287	230	288	288
	(ii) Enrolment ratio :						
	(a) Boys	%	100	116	98	117	116
	(b) Girls	%	100	112	97	113	111
	Total :	%	100	114	98	115	114
	Scheduled Castes:						
	(i) Enrolment:						
	(a) Boys	000'No.	27	40	25	43	45
	(b) Girls	000'No.	25	37	24	39	41
	Total :	000'No.	52	77	49	82	86
	(ii) Enrolment ratio:						
	(a) Boys	%	100	121	95	128	134
	(b) Girls	%	100	123	95	132	138
	Total :	%	100	122	95	130	136
	Scheduled Tribes :						
	(i) Enrolment:						
	(a) Boys	000'No.	6	9	4	10	10
	(b) Girls	000'No.	6	8	4	8	9
	Total :	000'No.	12	17	8	18	19
	(ii) Enrolment ratio:						
	(a) Boys	%	100	120	96	127	131
	(b) Girls	%	100	120	96	127	132
	Total :	%	100	120	96	127	132

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					Targets	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.
	4. Secondary Classes (11th - 12th) :						
	(i) Enrolment :						
	(a) Boys	000'No.	100	117	97	125	134
	(b) Girls	000'No.	91	107	89	116	125
	Total :	000'No.	191	224	186	241	259
	(ii) Enrolment ratio :						
	(a) Boys	%	100	87	97	94	102
	(b) Girls	%	100	89	97	96	105
	Total :	%	100	88	97	95	104
	Scheduled Castes:						
	(i) Enrolment:						
	(a) Boys	000'No.	21	26	19	28	30
	(b) Girls	000'No.	18	24	16	27	30
	Total :	000'No.	39	50	35	55	60
	(ii) Enrolment ratio:						
	(a) Boys	%	100	76	98	83	91
	(b) Girls	%	100	80	98	90	101
	Total :	%	100	78	98	87	96
	Scheduled Tribes :						
	(i) Enrolment:						
	(a) Boys	000'No.	5	7	3	7	8
	(b) Girls	000'No.	4	6	2	7	8
	Total :	000'No.	9	13	5	14	16
	(ii) Enrolment ratio:						
	(a) Boys	%	100	87	97	93	101
	(b) Girls	%	100	91	97	100	111

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					Targets	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.
	Total :	%	100	89	97	97	106
	5. Primary Education :						
	i) Opening of primary schools	No.	200	50	34	34	25
	6. Middle Schools :						
	i) Opening of middle schools	No.	250	55	66	66	20
	ii) Teachers in middle schools	No.	1250	275	330	330	170
	7. Secondary Schools :						
	i) Opening of high schools	No.	250	39	50	32	50
	ii) Teachers in high schools	No.	1000	154	350	128	350
	iii) Opening of senior secondary schools	No.	750	51	50	42	50
	iv) Teachers in senior secondary schools	No.	5250	363	950	270	350
	v) Opening of colleges	No.	5	8	2	-	2
	vi) Staff in colleges	No.	720	111	28	-	56
20.	TECHNICAL EDUCATION :						
	A. Technical Education :						
	i) Engineering college	No.	2	1	1	1	2
	ii) Polytechnics	No.	3	-	-	1	-
	iii) Polytechnics in tribal area	No.	2	-	-	-	-
	Sub-Total :	No.	7	1	1	2	2
	B. Craft & Vocational Training :						
	i) ITIs in non-tribal areas	No.	6	4	5	8	3

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					Targets	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.
	ii) ITIs in tribal areas	No.	1	-	-	-	-
	Sub-Total :	No.	7	4	5	8	3
	Total (A+B) :	No.	14	5	6	10	5
21.	MOUNTAINEERING AND ALLIED SPORTS :						
	i) Rescue and training scheme at Jispa and Bharmour	No.	1200	132	165	150	150
	ii) Training to youths in skiing & water sports	Youths to be trained	1250	233	250	250	250
22.	HEALTH :						
	i) Opening of PHCs	No.	-	5	-	3	-
	ii) Opening of CHCs	No.	-	2	-	-	-
	iii) Opening of sub-centres	No.	-	1	-	1	-
23.	AYURVEDA :						
	i) Opening of Ayurvedic health centres	No.	25	1	5	-	5
	ii) Opening of homeopathic health centres	No.	3	-	-	-	-
	iii) Opening of ayurvedic hospitals	No.	3	-	1	-	-
	iv) Upgradation of AHC dispensaries as 10 bedded hospitals	No.	2	2	1	-	1
	v) Starting panch karma / ksharsutra treatment in ayurvedic hospitals	No.	Panchkarma =5 Ksharsutra =5	- -	Panchkarma =3 Ksharsutra =2	- -	Panchkarma =2 Ksharsutra =2

Head of Development / Item wise Physical Targets and Achievements

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	12 th Plan (2012-17) Targets	Annual Plan (2012-13) Actual Achievement	Annual Plan (2013-14)		Annual Plan (2014-15) Proposed Targets
					Targets	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.
	vi) Upgradation of 10/20 bedded to 50 bedded	No.	3	1	1	-	1
24.	MEDICAL EDUCATION :						
	(A) Strengthening of Medical Colleges :						
	(i) IGMC						
	(a) M.B.B.S. courses	Students in No.	500	100	100	100	100
	(b) Post graduate degree / diploma courses	No.	515	103	103	103	110
	(c) Internship training	No.	500	60	65	65	65
	(d) Blood donation camp	No.	425	75	100	100	100
	(e) MD cardiology	No.	2	2	4	4	4
	(f) Mch. CTVS	No.	2	2	4	4	4
	(g) B.Sc. nursing	No.	60	59	60	60	60
	(h) Post basic nursing	No.	30	17	30	30	30
	(j) B.Sc. degree	No.	150	30	30	30	30
	(ii) RPMC Tanda						
	(a) MBBS admission	No.	500	100	100	100	100
	(b) PG degree	No.	240	48	48	48	61
	(c) B.Sc. Tech. (Paramedical) / Mlt. Radiology/Anesthesia	No.	130	25	26	26	26
	(d) Interns	No.	300	50	50	50	50
	(e) DNB/ Radiology/Anesthesia	No.	30	-	6	-	2
	iii) H.P. Dental College, Shimla (Admission):						
	(a) Dental college (BDS courses)	No.	60	60	60	60	60
	(b) Training of dental hygienists	No.	20	20	20	19	20
	(c) Training of dental mechanics	No.	20	20	20	6	20

Head of Development / Item wise Physical Targets and Achievements

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	12 th Plan (2012-17) Targets	Annual Plan (2012-13) Actual Achievement	Annual Plan (2013-14)		Annual Plan (2014-15) Proposed Targets
					Targets	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.
	(d) PG degree /MDS	No.	17	13	17	10	15
	(e) Interns	No.	60	27	60	28	60
25.	SEWERAGE & WATER SUPPLY:						
	A. Urban water supply :						
	a) Towns covered	No.	6	1	1	1	-
	B. Rural water supply :						
	i) State sector :						
	(a) Villages covered / habitations	Habitations covered	5000	344	1250	1250	1250
	(b) Hand pumps installed	No.	10000	2162	2500	2000	2000
	ii) Central sector :						
	(a) Villages covered / habitations	Habitations covered	5725	..	..	..	1250
26.	URBAN DEVELOPMENT :						
	1. IDSMT / UIDSSMT	Towns Covered	3	1	1	1	----
	2. SJSRY	USEP(S) Beneficiaries	Target fixed by GoI on year basis.	18	..	200	Scheme renamed National Urban Livelihood Mission (NULM)
		USEP(T) Beneficiaries	Target fixed by GoI on year basis.	237	..	1750	Scheme renamed National Urban Livelihood Mission (NULM)

Head of Development / Item wise Physical Targets and Achievements

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	12 th Plan (2012-17) Targets	Annual Plan (2012-13) Actual Achievement	Annual Plan (2013-14)		Annual Plan (2014-15) Proposed Targets
					Targets	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.
27.	WELFARE OF SC's /ST's /OBC's AND MINORITY AFFAIRS :						
	I. Welfare of Scheduled Castes:						
	1. Economic betterment of SCs	No. of Beneficiaries	18700	1772	4866	4763	4763
	2. Award for inter-caste marriages	Couple Benefited	1500	277	248	248	244
	3. Housing subsidy	No. of Beneficiaries	22886	3352	2511	2495	1746
	4. Proficiency in computer application	No. of Trainees	(Actual Basis)	388	(Actual Basis)	(Actual Basis)	(Actual Basis)
	5. Improvement of harijan basties :						
	(i) Basic amenities in SC-concentrated villages	No. of Basties	..	17	Scheme closed	Scheme closed	Scheme closed
	6. Compensation to victims of Atrocities	No. of Beneficiaries	(Actual Basis)	71	(Actual Basis)	(Actual Basis)	(Actual Basis)
	II. Welfare of Scheduled Tribes:						
	1. Economic betterment of ST's	No. of Beneficiaries	3075	545	333	310	310
	2. Housing subsidy	No of Beneficiaries	3607	603	433	413	267
	3. Proficiency in computer application	No. of Trainees	(Actual Basis)	69	(Actual Basis)	(Actual Basis)	(Actual Basis)

Head of Development / Item wise Physical Targets and Achievements

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	12 th Plan (2012-17) Targets	Annual Plan (2012-13) Actual Achievement	Annual Plan (2013-14)		Annual Plan (2014-15) Proposed Targets
					Targets	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.
	4. Basic amenities in ST concentrated village	No. of Trainees	5	17	Scheme closed	Scheme closed	Scheme closed
	III. Welfare of OBC'S :						
	1. Economic betterment of OBC's	No. of Beneficiaries	9615	775	2000	2000	2000
	2. Housing subsidy	No. of Beneficiaries	3093	605	618	618	400
	3. Proficiency in computer application	No. of Trainees	(Actual Basis)	255	(Actual Basis)	(Actual Basis)	(Actual Basis)
	IV SOCIAL WELFARE :						
	I. Welfare of handicapped :						
	1. Marriage grants to disabled	No. of Couples	1200	244	173	176	176
	2. Scholarship to disabled	No. of Beneficiaries	(Actual Basis)	775	(Actual Basis)	(Actual Basis)	(Actual Basis)
	V. Other:						
	1. Grant to Legal Advisory Board	No. of Boards	1	1	1	1	1
	2. Old age/widow pension	No. of Beneficiaries	796330	154866	159266	158905	158905
	3. National family benefits	No. of Beneficiaries	15000	1816	2000	2000	2220
	4. NPRPD	No. of Beneficiaries	2	1	1	1	1
	5. Annapurna yojana	No. of Beneficiaries	2822	2194	2887	2887	2887

Head of Development / Item wise Physical Targets and Achievements

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	12 th Plan (2012-17) Targets	Annual Plan (2012-13) Actual Achievement	Annual Plan (2013-14)		Annual Plan (2014-15) Proposed Targets
					Targets	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.
28.	Women & Child Development						
	I. Welfare of destitute:						
	1. Mukhya mantri kanya dan yojana	No. of Beneficiaries	6450	904	1360	1360	1360
	2. Widow re-marriage	No. of Beneficiaries	..	110	132	132	132
	3. Mother Tera asahya matari sambal yojana	No. of Beneficiaries	68750	17992	18133	18133	21867
	II. Special nutrition programmes	No. of Beneficiaries	-	Actual basis	..	Actual basis	Actual basis
	III. Beti hai anmol	No. of Beneficiaries	40665	Actual basis	..	Actual basis	Actual basis
29.	Pooled Non- Residential Government Building						
	(i) Pooled non- residential government building	No.	70	12	12	15	15
	(ii) Judiciary	No.	5	..	1	..	..
30.	Pooled Government Housing						
	(i) Pooled government housing	No.	250	43	40	41	40
	(ii) Judiciary	No.	5	-	1	1	1