



**MEETING OF
STATE PLANNING BOARD
(06-02-2017)
TO APPROVE
DRAFT ANNUAL PLAN
2017-18**

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CHAPTER – 1

An Overview of State Economy

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

1. Geographical Features

(i) Location

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

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

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

(ii) Climate

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

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

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

(iii) Rivers and Lakes

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

2. Administrative Structure

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

Table - 1
General Information on Area & Population

Sr. No.	Item	Unit	Year of reference	Details
1.	2.	3.	4.	5.
1.	Geographical Area	Sq. Kms.	Census 2011	55,673
2.	Districts	Nos.	Census 2011	12
3.	Sub- Divisions	Nos.	(31.3.2016)	62
4.	Tehsils/ Sub- Tehsils	Nos.	(31.3.2016)	146
5.	Development Blocks	Nos.	(31.3.2016)	78
6.	Panchayats	Nos.	(31.3.2016)	3226
7.	Inhabited Villages	Nos.	Census 2011	17882
8.	Towns / Cities	Nos.	Census 2011	59
9.	Population:			
	(a) Total	In Lakh	Census 2011	68.65
	(b) Male Population	In Lakh	Census 2011	34.82
	(C) Female Population	In Lakh	Census 2011	33.83
10.	Decennial Growth of Population	%	Census 2011	12.95
11.	Rural Population	In Lakh	Census 2011	61.76
12.	Urban Population	In Lakh	Census 2011	6.89
13.	Density of Population per square kilometer	Persons	Census 2011	123
14.	Sex Ratio	Females per 1000 Males	Census 2011	972
15.	Literacy Percentage:			
	(a) Total	%	Census 2011	82.80
	(b) Male	%	Census 2011	89.53
	(c) Female	%	Census 2011	75.93

Source: Economics & Statistics Department, Himachal Pradesh.

3. Demographic Trends

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

Table-2
Demographic Trends during 1981-2011 Decade

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

Source: Economics & Statistics Department, Himachal Pradesh.

4. Occupation

1.4.1 The mainstay of the people of Himachal Pradesh is agriculture on which 66.71% population depends for their livelihood. The topography being mostly hilly, the type of cultivation is terraced. Close to 80 percent of all holdings fall in the category of small and marginal holdings. Due to ideal climate for fruit cultivation, horticulture and vegetable growing (seasonal as well as off-season), a well-diversified farm economy has developed rapidly during the past three decades. The percentage of main workers to total population is 30.05 and the percentage of cultivators to main workers is 44.60. The percentage of agricultural labourers to total workers is 1.94 as per 2011 census.

5. Human Resources

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

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

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

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

Source: Census of India, 2011.

1.5.3 The above table reveals that in 2001-2011 decade, work force increased from 29.93 lakh in 2001 to 35.60 lakh in 2011, recording a growth of 18.94% as against 12.95% growth of population. In the year 2001, the work force constituted 49.24% of the total population while in 2011, it accounted for 51.85%. Thus, during the 2001-2011 decade the workforce increased by

2.61 percentage points. There is an increase in absolute number of main workers however, the percentage of main workers, to total population decreased from 32.31% to 30.05% during 2001-2011 decade, while the proportion of marginal workers increased from 16.92% to 21.81% during the same period and that of non-workers decreased from 50.76% to 48.14%.

- 1.5.4 The other feature of the work force reveals that “other workers” recorded a growth of 29.47% during 2001-11 decade. Noticeable feature of the main workforce is the decrease in the number of cultivators and those engaged in household industry. As is evident from above table, cultivators decreased by 15.52% and household labourers by 5.71% in the decade between 2001-2011. The declining trend shows that the workforce preferred jobs in the sectors other than agriculture. However, substantial increase in agricultural labourers and eviction of cultivators from farms need attention.

6. Growth of State Economy

- 1.6.1 State Income is the single most common and comprehensive economic indicator used to measure the economic health of a State economy. In Himachal Pradesh, first estimates of State Income were released in the year 1963 covering the period of 1950-51 to 1960-61. Since Himachal Pradesh underwent many territorial changes after independence and emerged as a full-fledged State in the year 1971, a new series of State Domestic Product was developed for the year 1966-67 to 1969-70 with the base year 1960-61. The third series of State Domestic Product prepared in the State was based on 1970-71 prices, which consisted of the estimates up to 1986-87. After the release of the new series of National Accounts Statistics by Central Statistical Organization in February 1989, Himachal Pradesh also brought out these series of estimates based on 1980-81 prices. Thereafter, three more series with base 1993-94, 1999-2000 and 2004-05 was prepared. At present the base year has been shifted from 2004-05 to 2011-12. The estimates presented in the following paragraph / tables are based on time to time base changes.
- 1.6.2 A new series of quick estimates was brought out based on 2011-12 prices. The National Accounts Statistics have mostly been revised decennially changing the base to a year synchronizing with the year of decennial population census. It was primarily because in the base year estimates, the information on work force has played an important role and work force estimates were obtained from the population census which is conducted decennially in the years ending with 1. As a sequel, the previous series of National Accounts Statistics should have been with the base year 1990-91. At that time, it was observed that the data on Worker Participation Rate (WPR), captured by the National Sample Survey Organization (NSSO) was better than the one estimated through the population census. Accordingly, the CSO used the workforce estimates based on National Sample Survey (NSS), workforce participation rates from the NSS 1993-94 (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.

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

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

Year	State Income (Rs. in crore)		Per Capita Income (in Rupees)		%age Change Over the Previous Years at Constant Prices	
	At Constant Prices	At Current Prices	At Constant Prices	At Current Prices	Net State Domestic Product	Per Capita Income
					6.	7.
1.	2.	3.	4.	5.	6.	7.
2011-2012	60536	60536	87721	87721
2012-13	65094	68921	93499	98996	7.5	6.6
2013-14 (P)- Provisional	69124	77400	98425	110209	6.2	5.3
2014-15 (Q) – Quick Estimates	74267	84810	104838	119720	7.4	6.5
2015-16 (A) – Advance Estimates	80030	92959	111977	130067	7.8	6.8

Source: Economics & Statistics Department, Himachal Pradesh.

1.6.4 According to these estimates, the State Income increased from Rs. 60,536 crore to Rs. 80,030 crore during 2011-12 to 2015-16 period at constant prices and to Rs.92,959 crore at current prices. The per capita income at constant prices increased from Rs.87,721 to Rs. 1,11,977 during 2011-12 to 2015-16.

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 along with comparison with the National Economy is given in the following table :-

Table- 5
Comparative Growth Rate of Himachal Pradesh and National Economy
Recorded During Five Year and Annual Plan Periods

Plan Period	Average Annual Growth Rate of Economy At Constant Prices	
	Himachal Pradesh	All India
1.	2.	3.
First Plan (1951-56)	(+) 1.6	(+) 3.6
Fourth Plan (1969-74)	(+) 3.0	(+) 3.4
Fifth Plan (1974-78)	(+) 4.6	(+) 5.2
Annual Plans (1978-79) to (1979-80)	(-) 3.6	(+) 0.2
Sixth Plan (1980-85)	(+) 3.0	(+) 5.3
Seventh Plan (1985-90)	(+) 8.8	(+) 6.0
Eighth Plan (1992-97)	(+) 6.3	(+) 6.2
Ninth Plan (1997-02)	(+) 6.4	(+) 5.6
Tenth Plan (2002-07)	(+) 7.6	(+) 7.8
Annual Plan (2007-08)	(+) 8.5	(+) 9.3
Annual Plan (2008-09)	(+) 7.4	(+) 6.7
Annual Plan (2009-10)	(+) 8.1	(+) 8.6
Annual Plan (2010-11)	(+) 8.8	(+) 8.9
Annual Plan (2011-12)	(+) 7.6	(+) 6.7
Annual Plan (2012-13)	(+) 6.4	(+) 5.6
Annual Plan (2013-14)	(+) 7.1	(+) 6.6
Annual Plan (2014-15)	(+) 7.5	(+) 7.2
Annual Plan (2015-16)	(+) 7.7	(+) 7.6

Source: Economics & Statistics Department, Himachal Pradesh.

- 1.6.6 In 10th Plan 2002-07, State economy achieved a growth of 7.6 percent and growth rate at all India level was 7.8 % thus both the economies by and large, grew at the same pace.
- 1.6.7 During the 11th Five Year Plan (2007-12), an average growth rate of 8.0 percent has been achieved 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	1970-71	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
1.	Primary	58.56	25.28	23.15	23.22	20.05	19.02	19.15	17.16	17.10	17.62	15.91	15.44
2.	Secondary	16.73	38.24	39.95	39.77	43.02	42.91	42.19	43.81	42.80	42.28	41.08	39.70
3.	Tertiary	24.71	36.48	36.90	37.01	36.93	38.07	38.66	39.03	40.10	40.10	43.01	44.86

Source: Economics & Statistics Department, Himachal Pradesh.

- 1.6.9 The above table reveals that Primary Sector contributed 58.56 percent of the SDP in 1970-71, which declined to 15.44 percent in the year 2015-16. The contribution of Secondary Sector which was 16.73% in 1970-71 has increased to 43.02 percent upto 2008-09 and declined to 39.70 percent in the year 2015-16. The Tertiary Sector which showed a contribution of 24.71 percent in the decade 1970-71 has increased to 44.86 percent in 2015-16. This structural shift from Primary to Secondary and Tertiary Sectors is a healthy sign of a growing economy.
- 1.6.10 Movement of Per Capita Income at current prices indicating its level at the beginning of each Five Year Plan/ Annual Plan period in respect of Himachal Pradesh vis-a-vis All- India is given in the following table: -

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

(In Rupees)

Plan Period	Year	Per Capita Income at Current Prices	
		Himachal Pradesh	All India
1.	2.	3.	4.
First Plan	1951-1956	240	239
Second Plan	1956-1961	286	274
Third Plan	1961-1966	398	337
Annual Plan	1966-1967	440	509
Annual Plan	1967-1968	532	588
Annual Plan	1968-1969	576	604
Fourth Plan	1969-1974	586	651
Fifth Plan	1974-1978	1020	1034
Annual Plan	1978-1979	1249	1316
Annual Plan	1979-1980	1258	1390
Sixth Plan	1980-1985	1704	1630
Seventh Plan	1985-1990	2649	2730
Annual Plan	1990-1991	4910	4983
Annual Plan	1991-1992	5691	5603
Eighth Plan	1992-1997	6390	6262
Ninth Plan	1997-2002	13488	12729
Tenth Plan	2002-2007	26627	18885
Annual Plan	2007-2008	43966	35825
Annual Plan	2008-2009	49903	40775
Annual Plan	2009-2010	58402	46249
Annual Plan	2010-2011	68297	54021
Annual Plan	2011-2012	87721	63460
Annual Plan	2012-2013	98996	71050
Annual Plan	2013-2014	110209	79412
Annual Plan	2014-2015	119720	86879
Annual Plan	2015-2016	130067	93231

Source: Economics & Statistics Department, Himachal Pradesh.

1.6.11 The per capita income of Himachal Pradesh and All India increased almost at the same pace from the period 1951-52 till the end of Eighth Plan but thereafter Himachal Pradesh leaped forward and reached upto a level of Rs. 1,30,067 by March, 2016 as against the All India per capita income of Rs. 93,231 as per advanced estimates.

1.6.12 The movement of Gross Domestic Product during the period 1999-2000 to 2015-16 (As per Advance Estimates) remained as under:-

Table -8
Movement of Gross Domestic Product

Sr. No.	Year	Gross Domestic Product		%age Change over the Previous Year at Constant Price
		At current prices (Rs. in crore)	At constant prices (Rs. in crore)	
1.	2.	3.	4.	5.
1.	1999-2000 (Base 1999-2000)	14112	14112	..
2.	2000-2001	15661	15004	6.3
3.	2001-2002	17148	15786	5.2
4.	2002-2003	18905	16585	5.1
5.	2003-2004	20721	17925	8.1
6.	2004-2005 (Base 2004-05)	24077	24077	..
7.	2005-2006	27127	26107	8.4
8.	2006-2007	30281	28483	9.1
9.	2007-2008	33962	30917	8.5
10.	2008-2009	41483	33210	7.4
11.	2009-2010	48189	35897	8.1
12.	2010-2011	56980	39054	8.8
13.	2011-2012 (Base (2011-12)	72720	72720	..
14.	2012-2013	82294	77380	6.4
15.	2013-2014	92589	82866	7.1
16.	2014-2015	101108	89050	7.5
17.	2015-2016	110511	95929	7.7

Source: Economics & Statistics Department, Himachal Pradesh.

7. Plan Investment

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

Table –9
Plan Investment

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

Source: Planning Department, Himachal Pradesh.

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

Table-10

Year –Wise Originally Approved Outlays /Revised Approved Outlays and Actual Expenditure

(Rs. in Crore)

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

* Audited Expenditure figures are still awaited
Source: Planning Department, Himachal Pradesh.

8. Development of Infrastructure Facilities

1. Roads and Bridges

1.8.1.1 During the First Five-Year Plan (1951-56), "Roads" were given highest priority. During this period, Rs. 225.41 lakh were spent on the development of roads, which amounted to 42.75% of the total plan investment of Rs. 527.25 lakh. With this investment, the State achieved an additional 2413 kms. length of roads. The progress made in the development of roads since 1971 at the time of formation of a full-fledged State and level reached by the end of Eleventh Five Year Plan and achievements made by the end of 31st March, 2016 are given in the following table:-

Table –11

Road Construction in Himachal Pradesh

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

Source: Public Works Department, Himachal Pradesh.

1.8.1.2 Besides increase in the motorable road density from 13.66 kms. per 100 sq. kms. of area in 1971 to 61.73 kms. per 100 sq. kms. upto March, 2016, the quality of this crucial infrastructure has also improved significantly. A net addition of 26760 kms. of roads has been made since 1971 till 31st March, 2016.

1.8.1.3 The following data depicts the position of road length from 1971 to 2016:-

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

Type of Road	Position as on 31 st March									
	1971	2008	2009	2010	2011	2012	2013	2014	2015	2016
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
(a) Motorable Double lane	1765	2374	2377	2384	2403	2411	2415	2415	2426	2478
(b) Motorable Single lane	5844	26783	27925	28832	29464	29999	30550	31076	31489	31891
Total Motorable roads	7609	29157	30302	31216	31867	32410	32965	33491	33915	34369
(c) Jeepable	608	365	345	300	290	276	260	255	273	285
(d) Less than Jeepable (Track)	2400	1990	1803	1655	1565	1483	1422	1396	1375	1363
Total	10617	31512	32450	33171	33722	34169	34647	35142	35563	36017

Source: Public Works Department, Himachal Pradesh.

2. Mineral Wealth

1.8.2.1 Himachal Pradesh is blessed with considerable amount of mineral wealth. As per investigation of Geological Survey of India, the minerals available in Himachal Pradesh include limestone, byrytes, clays, mica, iron pyrites, salt, gypsum, slate, antimony and lead. The distribution of these minerals is scattered all over the State and they include lime stone in Bilaspur, Sirmaur and Kangra districts; salt and slates in Mandi district; gypsum in Rajban & Bharli in Sirmour district; Lahaul & Spiti and Sabathu in Solan district.; byryte in Sirmour, iron ore in Mandi and Kangra; and uranium in Kullu and Hamirpur districts.

3. Irrigation Potential & Area Covered

1.8.3.1 In the 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 2015-16, the State has created CCA of 2.67 lakh hectares under major/medium/minor irrigation schemes implemented through plans.

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

Table –13
Irrigation Potential Assessed & Created

Sr. No.	Item	Area (Lakh Hect.)
1.	2.	3.
1.	Total Geographical Area	55.67
2.	Net Area Sown	5.83
3.	Total Culturable Command Area Available	
	(i) Major & Medium Irrigation	0.50
	(ii) Minor Irrigation	2.85
Total (3)		3.35
4.	C.C.A. created upto the end of 31.3.2016	
	(A) By Rural Development and Agriculture Department	1.01
	(B) I & PH Department Schemes :	
	(i) Major & Medium Irrigation	0.34
	(ii) Minor Irrigation	1.32
Sub Total (B)		1.66
Total (4)		2.67

Source: Irrigation and Public Health Department, Himachal Pradesh.

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

Table-14
Cumulative CCA Created

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

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

Source: Irrigation and Public Health Department, Himachal Pradesh.

1.8.3.4 A total 2.67 lakh hectares CCA has been created which forms 45.84 percent of the net area shown.

4. Rural Water Supply

1.8.4.1 As per 1991 Census, there were 16997 villages in the State and all of these were provided with safe drinking water facility by March, 1994. Thereafter, the focus shifted from village to habitation. As per the survey of 2003, which was finalized in March, 2005 total 51,848 habitations were identified of which there were 20,112 (FC), 9389 (NC) and 22347 (PC) habitation in the State. The Partially Covered and Not Covered habitations (9389 NC + 22347 PC) have been categorized as slipped back habitations as per revised guidelines of the Central Government. The year-wise status of covered and balance habitations to be covered is given in the following table:-

Table-15
Status of Habitations Covered

Period	NC (0-10 LPCD)	PC (11-39 LPCD)	FC	Total
1.	2.	3.	4.	5.
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 1.04.2010	2418	8460	40970	51848
Habitations covered during 2010-11 under State & Central Sector upto 31.3.2011	0	5000	0	5000
Status as on 1.04.2011	0	13282	39919	53201
Habitations covered during 2011-12 under State & Central Sector upto 31.3.2012	0	2557	0	2557
Status as on 1.04.2013	0	10725	42476	53201
Status as on 1.04.2014	0	21783	31821	53604
Status as on 1.04.2015	0	21450	32154	53604
Status as on 1.04.2016	0	21054	32550	53604

Source: Irrigation and Public Health Department, Himachal Pradesh.

1.8.4.2 With the coming in force of National Rural Drinking Water Supply programme guidelines w.e.f. 1-04-2009, after realignment/mapping of habitations, there were 53,604 habitations in the State as on 31st March, 2014. Out of these, 21783 habitations are partially covered and having inadequate drinking water. The criteria of coverage of habitations has been changed to ensure water security at household level.

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. 2016 is as under:-

Total No. of Habitations	No. of Habitations with population coverage >0 & <25%	No. of Habitations with population coverage >25&< 50%	No. of Habitations with population coverage >50 & <75%	No. of Habitations with population coverage >75 & <100%	Habitations with 100% population coverage
1.	2.	3.	4.	5.	6.
53604	1221	5585	8085	6163	32550

Source: Irrigation and Public Health Department, Himachal Pradesh.

5. Power Generation and Consumption

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

Table-16
Power Generated/Purchased

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

Source: Himachal Pradesh State Electricity Board Limited.

1.8.5.2 It would be seen that power generation, which was 246 MUs in 1980-81, touched the level of 2091 MUs in 2014-15. However energy generated by the HPSEBL Power Houses during the year 2015-16 has been 1569 MUs only and the main reason of the shortfall has been closure of Bhaba Power House for entire year due to incident of fire. The sale of power by HPSEBL remained as under :-

Table-17
Sale of Power by HPSEBL

Year	Sale within the State	Sale Outside the State	Total
1.	2.	3.	4.
1980-81	265	147	412
1990-91	1009	718	1727
2000-01	2206	616	2822
2006-07	4301	1255	5556
2007-08	5029	1199	6228
2008-09	5461	1498	6959
2009-10	5814	1284	7098
2010-11	6642	1705	8347
2011-12	6918	1598	8516
2012-13	7358	1171	8529
2013-14	7536	1999	9535
2014-15	7867	1276	9143
2015-16	7958	1334	9292

Source: Himachal Pradesh State Electricity Board Limited.

1.8.5.3 The annual compound growth rate from the sale of power within the State w.e.f. from 2008-09 to 2015-16 remained about 5.5 % and the increase in the sale of power (within the State) from 2014-15 to 2015-16 is about 1.16 %. The provisional T&D losses (within the State) for the year 2014-15 are about 12.04 %.

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

Table-18
Power Consumption

(Million kwh)

Sr. No.	End Users	At the end of 11 th Plan 2007-12	Year 2013-14	Year 2014-15	Year 2015-16
1.	2.	3.	4.	5.	6.
1.	Domestic	1406.203 (20.33)	1774.497 (23.58)	1893.519 (24.07)	1942.223 (24.41)
2.	Commercial	387.203 (5.60)	450.942 (5.99)	473.211 (6.02)	496.587 (6.24)
3.	Industrial	4314.567 (62.37)	4480.716 (59.54)	4625.743 (58.80)	4603.802 (57.85)
4.	Govt. Irrigation & WSS	439.976 (6.37)	470.722 (6.25)	502.626 (6.39)	546.328 (6.87)
5.	Agriculture	36.167 (0.52)	41.319 (0.55)	45.095 (0.57)	51.646 (0.65)
6.	Public Lighting	12.984 (0.19)	12.454 (0.17)	13.338 (0.17)	13.033 (0.16)
7.	Non Domestic/Non Commercial	98.550 (1.42)	117.590 (1.56)	129.977 (1.65)	129.860 (1.63)
8.	Temporary	28.640 (0.41)	26.895 (0.36)	25.628 (0.33)	29.757 (0.37)
9.	Bulk/Misc.	192.877 (2.79)	150.696 (2.00)	157.759 (2.01)	144.537 (1.82)
	Total	6917.167	7525.831	7866.896	7957.773

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

1.8.5.5 The above data indicates that there is slight increase in power consumption for different categories of consumers with respect to previous year except Industrial, Public Lighting, Non-Domestic/ Non-Commercial and Bulk/ Misc. Consumers. It is interesting to note that industrial consumption alone account for about 57.85% of the total consumption which signifies the increasing industrialization in the State.

6. Rural Electrification

1.8.6.1 The Ministry of Power, Govt. of India has launched Deendayal Upadhyaya Gramin Jyoti Yojana (DDUGJY) on 3rd December, 2014 for the electrification of rural households, separation of agriculture & non-agriculture feeders, strengthening & augmentation of Sub- Transmission & Distribution (ST&D) infrastructure in rural areas, including metering at distribution transformers feeders and consumers end. The core objective is to ensure reliable and quality power supply in rural areas.

1.8.6.2 Accordingly, scheme was formulated by HPSEBL for all 12 districts of Himachal Pradesh covering 35 un-electrified villages, one SAGY (Sansad Adarsh Gram Yojana) village and 14088 rural households (including 3288 BPL households). The Monitoring Committee constituted for the purpose

had approved the scheme for Rs. 158.31 crore. The Ministry of Power, Govt. of India has released 10 % advance payment amounting to Rs. 13.46 crore on 5.8.2015.

- 1.8.6.3 The Ministry of Power , Govt. of India has launched Integrated Power Development Scheme (IPDS) vide Office Memo No. 26/1/204 –APDRP dated 3.12.2014 for (i) Strengthening of sub- transmission and distribution networks in the urban areas (ii) Metering of distribution transformers/ feeders/consumers in the urban areas (iii) IT enablement of distribution sector and strengthening of distribution network as per CEA approval dated 21.6.2013 for completion of the targets laid down under R-APDRP for 12th Plan carrying forward the approved outlay of R-APDRP to IPDS during the ensuing plans.
- 1.8.6.4 Accordingly, the project was formulated by HPSEBL for all 12 Circles of HPSEBL comprising 54 urban towns as per census, 2011 and the same has been sanctioned by M/s PFC Limited for Rs. 110.60 crore
- 1.8.6.5 Out of 35 villages in DDUGJY scheme, 28 inhabited villages will be electrified under the scheme and remaining 7 villages are not required to be electrified as these villages are temporary / seasonal habitations. Against this target 9 villages have been electrified by the end of March, 2016.

7. Animal Husbandry

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

Table-19
Category wise Cattle as per Livestock Census

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

Source: Animal Husbandry Department, Himachal Pradesh.

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

Table-20
Veterinary Institutions

Sr. No.	Institutions	As on 31 st March 2011	As on 31 st March 2012	As on 31 st March 2013	As on 31 st March 2014	As on 31 st March 2015	31 st March 2016
1.	2.	3.	4.	5.	6.	7.	8.
1.	Hospitals	280	281	282	282	284	284
2.	Dispensaries	1764	1763	1762	1767	1766	1769
3.	Central Vety. Dispensaries	30	30	30	30	30	30
4.	Polyclinics	7	7	7	7	7	9
5.	State Vety. Hospitals	1	1	1	1	1	1
6.	Sub – Divisional Veterinary Hospitals	49	49	49	49	49	48
7.	Dispensaries opened under 'Mukhya Mantri Arogya Pashu Dhan Yojna'	-	1012	1250	1253	1251	1251

Source: Animal Husbandry Department, Himachal Pradesh.

Livestock Production

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

Table -21
Livestock Production

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

Source: Animal Husbandry Department, Himachal Pradesh.

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

8. Forests

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

1.8.8.2 Current scenario is described in the following table: -

Table -22

(Area in Sq. Km.)

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	5,091	Requires protection for improvement in density.
9.	Balance Culturable Area	5,961	Includes scrub, blank areas and areas covered by plantations, which are not picked up in the satellite imagery (say post 1980 plantations).
10.	Area under Scrubs	301	Requires conversion into useful forests.

Source: Forest Department, Himachal Pradesh.

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

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.	Culturable area.	20,657
4.	Un-culturable area (Area under alpine pasture including under permanent snow)	16,376
5.	Area on which forests can be raised/tree cover can be provided/ density can be increased.	8989

Source: Forest Department, Himachal Pradesh.

1.8.8.4 The National and State Forest Policy lays emphasis on additional areas to be brought under tree cover, whereas the total culturable area that is available under recorded forest is 20,657 sq. kms. The areas like permanent pastures can not support the tree cover and grass is the best vegetation which can grow there. In the present scenario, there seems to be no other way out except to consider the un- culturable areas forming vital eco-systems and wildlife habitats as part of forest/ tree cover although it is agreed that for carbon sequestration process, tree cover is the only lasting answer and National Forest Policy needs to consider maintaining eco-systems and habitats, in addition to emphasis on tree/forest cover alone.

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

9. Growth of Health Institutions

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

Table-23

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

Sr. No.	Items	1971	1990	2003	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
1.	Allopathic Hospitals*	39	73	89	92	93	93	98	115	106	114	140	155	273
2.	Ayurvedic Hospitals			24	25	25	27	27	27	28	30	31	31	33
3.	PHC/CHC/RH^	72	225	507	514	522	522	522	530	550	552	567	578	587
4.	Allopathic(ESI) Dispensaries #	119	197	21	22	41	41	41	41	28	29	29	29	30
5.	Ayurvedic Colleges	-	1	1	1	1	1	1	1	1	1	1	1	1
6.	Ayurvedic Dispensaries ***	363	458	1140	1127	1127	1127	1127	1127	1131	1130	1130	1134	1133
7.	HSCs	256	1851	2067	2071	2071	2071	2067	2065	2066	2065	2068	2065	2071
8.	Medical Colleges	1	1	2	2	2	2	2	2	2	2	2	2	5
9.	Dental College	0	0	1	1	1	1	1	1	1	1	1	1	1
10.	Nursing School /ANM School	1	4	5	6	6	2	2	2	2	5	5	6	6
11.	Nursing College	0	0	0	0	0	0	1	1	1	1	1	1	1
	Total:	850	2809	3855	3859	3887	3885	3887	3910	3914	3914	3973	4001	4136

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, State Special during the year 2002-03 and these also includes Dispensaries of Cantonment Board, Universities, Police, Railways, GOI, Project Dispensaries and Private.

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

(ii) Medical Education Department, Himachal Pradesh.

(iii) Ayurveda Department, Himachal Pradesh.

1.8.9.2 It would be seen that the growth of medical institutions in the State has resulted in better medical care to the people. This is also reflected in considerably lowering down of crude birth and death rates and significant improvement in the infant mortality rate. The SRS rate for 2015 are yet to be published, therefore, the data given in the following tables is as per SRS, rate 2014. 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 2014)	21.0	16.4
2.	Death/Thousand (SRS 2014)	6.7	6.7
3.	Infant Mortality/Thousand (SRS 2014)	39	32
4.	Couple Protection Rate:		
	i) As on 31.3.2008	46.5	47.1
	ii) As on 31.3.2016	NA	35.41
5.	Life Expectancy at birth (2009-2013)		
	Male	65.8	69.0
	Female	69.3	73.1
	Total	67.50	71.0

Source: Health and Family Welfare Department, Himachal Pradesh.

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

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

Year	Birth Rate	Death Rate	(Per thousand)
			Differential
1.	2.	3.	4.
1971	37.3	15.6	21.7
1981	31.5	11.1	20.4
1991	28.5	8.9	19.6
2001	21.2	7.1	14.1
2007	17.4	7.1	10.3
2008	17.7	7.4	10.3
2009	17.2	7.2	10.0
2010	16.9	6.9	10.0
2011	16.5	6.7	9.8
2012	16.2	6.7	9.5
2013	16.0	6.7	9.3
2014	16.4	6.7	9.7

Source: Health and Family Welfare Department, Himachal Pradesh.

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

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

Source: Health and Family Welfare Department, Himachal Pradesh.

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

Source: Health and Family Welfare Department, Himachal Pradesh.

1.8.9.5 The above table indicates that the population of the State has registered a decadal growth of 12.95 percent as against 17.54 percent during the decade 2001-11 which shows a decline of 4.59 percentage points as compared to the preceding decade 1991-2001. This has been possible through a three pronged strategy of the State Government of intensive health care, improvement in literacy rate especially among the women and making family planning a people's movement along with a positive thrust of incentives.

10 . Education

1.8.10.1 The literacy percentage in Himachal Pradesh has increased from 31.96 percent in 1971 to 42.48 percent in 1981, 63.86% in 1991, 76.50% in 2001 and has now reached the level of 82.80 percent in 2011. The literacy rate in Himachal Pradesh is higher than the national average. The march of education continued ahead through concerted efforts of spread of educational institutions, providing incentives for retention 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)									
		2000-01	2007 -08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
1.	6-11 Years										
	(a) Boys	104	104	111.26	110.98	110.98	110.94	107.66	106.83	105.46	105.61
	(b) Girls	104	106	111.20	110.95	110.95	110.03	107.28	106.61	105.58	105.66
	Total	104	105	111.23	110.97	110.97	110.03	107.48	106.72	105.52	105.63
2.	11-14 Years										
	(a) Boys	100	124	131.80	131.51	131.51	125.09	106.00	102.12	101.61	102.63
	(b) Girls	91	122	129.98	130.31	130.31	124.42	106.35	102.29	102.36	102.94
	Total	95.5	123	130.93	130.91	130.94	124.77	106.16	102.20	101.97	102.77

Source: Elementary Education Department, Himachal Pradesh.

A. Growth of Educational Institutions

1.8.10.2 The growth of Educational Institutions in the Govt. Sector upto 31st March, 2016 is given in the following table:-

Table-29**Educational Institutions**

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

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

(ii) Higher Education Department, Himachal Pradesh.

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

Table-30**Technical Institutions (Govt. Sector)**

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

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

B. State Universities

(i) Himachal Pradesh University

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

(ii) Chaudhary Sarwan Kumar Himachal Pradesh Krishi Vishvavidyalaya

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

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

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

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

C. Central University

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

9. Agriculture Productivity

1. Soils

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

2. Development of Agriculture

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

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

3. Development of Horticulture

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

plans in 1951-52 that the development of horticulture started receiving attention. During the year 1990-91, the total area under all kind of fruits was 1,63,330 ha. Including 62,828 ha. of area under apple with annual production of 386.314 MT. Subsequently the programmes focused on the around and diverse development of horticulture throughout the State. The 12th Five Year Plan gave emphasis on improving the horticulture productivity and quality of fruit and intensification of Horticulture development /ancillary horticulture activities in untapped and less developed areas. As a result, the fruit productivity level reached to 9,28,829 MT during the year 2015-16 by bringing 2,26,799 ha. area under all fruits crops with apple production of 7,77,126 MT with area coverage of 1,10,679 ha.

3. Production of Food Grains

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

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

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

Sr. No.	Name of the Crop	Year 2011-12		Year 2012-13		Year 2013-14		Year 2014-15		Year 2015-16 (Likely)	
		Area	Prod.	Area	Prod.	Area	Prod.	Area	Prod.	Area	Prod.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
I. Kharif											
1.	Maize	294.15	715.42	294.32	657.16	292.78	678.25	292.58	735.96	295.61	671.04
2.	Paddy	77.23	131.64	76.90	125.28	74.36	128.49	72.47	127.38	75.10	119.26
3.	Ragi	2.43	2.80	2.77	2.50	2.01	1.97	1.94	1.91	2.03	1.78
4.	Millets & Bajara	5.50	3.31	5.20	3.55	5.41	3.60	5.10	3.39	5.53	3.26
5.	Pulses	21.10	12.26	20.70	15.27	16.09	9.19	18.50	10.21	16.68	17.06
Total Kharif		400.41	865.43	399.89	803.76	390.65	821.50	390.59	878.75	394.95	812.40
II. Rabi											
1.	Wheat	355.87	629.09	354.27	671.94	350.32	685.45	330.39	648.29	345.07	679.09
2.	Barley	20.63	31.46	20.35	34.83	20.23	35.18	21.73	36.70	19.22	31.16
3.	Gram	0.68	0.66	0.48	0.49	0.43	0.40	0.41	0.38	0.43	0.53
4.	Pulses	10.48	17.86	11.44	30.31	13.10	42.61	12.10	43.67	12.64	14.13
Total Rabi		387.66	679.07	386.54	737.57	384.08	763.64	364.63	729.04	377.36	724.91
Total of Food Grains (I+II)		788.07	1544.50	786.43	1541.33	774.73	1585.14	755.22	1607.89	772.31	1537.31
1.	Potato	11.84	152.98	14.62	182.87	19.20	205.28	14.69	181.38	18.02	182.35
2.	Ginger (Dry)	2.10	1.53	2.41	1.69	2.19	1.84	2.14	1.65	NA	NA
3.	Vegetable	67.97	1356.60	68.86	1398.05	72.00	1465.96	73.89	1576.45	75.23	1608.55
Total of Comm. Crops		81.91	1511.11	85.89	1582.61	93.39	1673.08	90.72	1759.48	93.25	1791.80
1.	Apple	103.485	275.03	106.44	412.395	107.69	738.72	109.55	625.20	110.679	777.126
2.	All Fruit	214.295	372.82	218.303	555.708	220.71	866.34	224.35	751.91	226.799	928.829

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

3. Production of Fish

1.9.3.1 Himachal Pradesh is blessed with some of the finest rivers viz. Satluj, Beas, Ravi and Chenab originating from the permanent glaciers and spring-beds. The rivers and their branches are bestowed with exotic fish species viz. trout, mahseer, snow trout, loaches, indigenous carps, lesser barilius and minor carps. Besides, there are many natural lakes located in the higher reaches and manmade reservoirs harbouring more than 78 fish species. The level of fish production and fish seed production in the State is depicted in the following table: -

Table-32

Fish Production

Sr. No.	Item	Unit	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1.	Fish Production (Inland)	000' Tonnes	7.84	7.38	8.56	8.56	9.83	10.74	11.79
2.	Fish Seed Production								
	(i) Fry/ Carp	Million	21.75	20.32	21.63	22.01	22.21	24.60	58.17
	(ii) Fish Seed Farms	Nos.	4	4	6	6	6	6	7
	(iii) Nursery Area	Area Hect.	1.5	1.5	1.5	1.5	1.5	1.5	1.875

Source: Fisheries Department, Himachal Pradesh.

10. Growth of Rural Infrastructure

1.10.1 Rural infrastructure as it existed on 31.3.2016 is given below:-

Table -33

Status of Infrastructure as on 31st March, 2016

Sr. No.	Item	Unit	Position as on 31.3.2016
1.	2.	3.	4.
1.	Road Length (Motorable)	Kms.	34369
2.	Villages connected with Roads	Nos.	10150
3.	Bridges	Nos.	1957
4.	Primary Schools	Nos.	10710
5.	Middle Schools	Nos.	2130
6.	High Schools	Nos.	880
7.	Senior Secondary Schools	Nos.	1610
8.	State / Sub- Divisional Vety. Hospitals	Nos.	372
9.	Veterinary Dispensaries / Poly Clinics / Dispensaries under Mukhya Mantri Arogya Pashu Dhan Yojna	Nos.	3020
10.	PHC/CHC/RH/SHCs	Nos.	597
11.	Health Sub-Centres	Nos.	2071
12.	Civil Dispensaries (ESI)	Nos.	12
13.	Ayurvedic Dispensaries	Nos.	1112
14.	CCA Created	Lakh Hects.	2.67

11. Involvement of Private Sector in Health and Education Sectors

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

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

(I) Education

Table-34

Educational Institutions in Private Sector

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

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

II. Health

Table-35
Health Institutions in Private Sector

Sr. No.	Institutions	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
1.	Hospitals	24	24	24	31	48	39	47	65	73	187
2.	Allopathic Dispensaries	4	4	4	4	4	4	4	4	11	12
3.	Medical Colleges	-	-	-	-	-	-	1	1	1	1
4.	Dental Colleges	4	4	4	4	4	4	4	4	4	4
5.	Nursing Colleges	0	1	2	7	10	10	12	15	18	18
6.	Nursing/ ANM School	2	2	15	15	24	28	28	28	34	33
7.	Homoeopathy Medical College	1	1	1	1	1	1	1	1	1	1
Total		35	36	50	62	91	86	96	117	141	255

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

1.11.3 The information given in Tables 23, 29 & 30 above exhibit institutions of Health, Education and Technical Education in Govt. Sector. As compared to this, the information in Tables 34 and 35 reveals that though the private sector has made entry in these sectors at a later stage, yet it is steadily consolidating its position in supplementing Government's 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 31.03.2016 (Nos.)			% age of Pvt. Inst. to total Inst.
		Government	Private	Total	
1.	2.	3.	4.	5.	6.
I. General Education					
1	Primary Schools	10710	617	11327	5.45
2	Middle Schools	2130	800	2930	27.30
3	High Schools	880	990	1870	52.94
4	Sr. Sec. Schools	1610	502	2112	23.77
5	Degree/ Sanskrit Colleges	102	70	172	40.70
6	B.Ed. Colleges	01	72	73	98.63
Total		15433	3051	18484	16.51

Sr. No.	Institutions	As on 31.03.2016 (Nos.)			% age of Pvt. Inst. to total Inst.
		Government	Private	Total	
1.	2.	3.	4.	5.	6.
II. Technical Education					
1	B. Pharmacy Colleges	1	13	14	92.86
2	Engineering Colleges	4	14	18	77.78
3	Polytechnics	15	26	41	63.41
4	Industrial Training Institutes/Centres	105	133	238	55.88
Total		125	186	311	59.81
III. Health					
1	Hospitals	86	187	273	68.50
2	Allopathic Dispensary (ESI).	26	4	30	12.12
3	Dental Colleges	1	4	5	80.00
4	Nursing College	1	18	19	94.74
5	Nursing / ANM School	6	33	39	84.62
Total		120	246	366	67.21

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

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

CHAPTER -2

Annual Plan 2016-17

2.1 Annual Plan 2016-17 was the last 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 had 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, 2015-16 was approved at Rs. 4800.00 crore and size of Annual Plan, 2016-17 had been approved at Rs. 5200.00 crore. The break-up of the aggregate size of Annual Plan 2016-17 is given below:-

Table -1
Break-up of Annual Plan Outlay 2016-17

(Rs. in Crore)		
Sr. No.	Item	Approved Outlay 2016-17
1.	General Plan	3357.12
2.	Scheduled Castes Sub-Plan	1309.88
3.	Tribal Area Sub-Plan	468.00
4.	Backward Area Sub-Plan	65.00
	Total	5200.00

2.3 Of the Annual Plan size of Rs. 5200.00 crore, an outlay of Rs. 1309.88 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. 468.00 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. 65.00 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 2016-17 is given in the following table:-

Table -2
Sector-wise Outlay of Annual Plan 2016-17

(Rs. in Crore)

Sr. No.	Sector	Approved Outlay 2016-17	% age	Anticipated Expenditure 2016-17
1.	2.	3.	4.	5.
1.	Agriculture & Allied Activities	585.71	11.26	585.71
2.	Rural Development	109.67	2.11	109.67
3.	Special Area Programme	21.00	0.40	21.00
4.	Irrigation and Flood Control	410.25	7.89	410.25
5.	Energy	682.70	13.13	682.70
6.	Industry & Minerals	110.86	2.13	110.86
7.	Transport & Communication	979.04	18.83	979.04
8.	Science, Technology & Environment	17.02	0.33	17.02
9.	General Economic Services	212.67	4.09	212.67
10.	Social Services	1991.97	38.31	1991.97
11.	General Services	79.11	1.52	79.11
	Total	5200.00	100	5200.00

2.6 First priority in the allocation of funds of Rs. 1991.97 crore (38.31 %) 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. 979.04 crore (18.83 %) 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. 682.70 crore (13.13 %). This included loan and equity to ADB assisted projects implemented by the H.P. Power Corporation Ltd. and H.P. Transmission Corporation Ltd.

2.9 Agriculture & Allied Activities occupied 4th priority in the proposed outlays. There was a total provision of Rs. 585.71 crore (11.26 %) for this sector. It mainly consisted of Externally Aided Projects (EAPs) & Rashtriya Krishi Vikas Yojana (RKVY).

2.10 Against the Annual Plan Outlays of Rs.5200.00 crore, an expenditure of Rs. 5200.00 crore has been anticipated upto 31.3.2017.

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

Table -3
Targets of Selected Items-2016-17

Sr. No.	Item	Unit	Target 2016-17	Anticipated Achievement
1.	2.	3.	4.	5.
1	Food grain Production	000MT	1600.00	1600.00
2	Vegetable Production	000MT	1500.00	1500.00
3	Fertilizer Consumption	MT	50000.00	50000.00
4	Fruit Production	000MT	853.70	853.70
5	Mushroom Production	MT	7000.00	7000.00
6	Production of Honey	MT	1500.00	1500.00
7	Milk Production	000MT	1250.00	1250.00
8	Wool Production	Lakh Kg.	14.25	14.25
9	Fish Production	MT	12000.00	12000.00
10	Electricity to sold			
	i) Within State	M.U.	9118	9118
	ii) Outside State	M.U.	1026.070	1026.070
11	National Rural Livelihood Mission (NRLM)	Family/ Group	2500	2500
12	Additional CCA to be Created	Hect.	4200	4200
13	Rural Water Supply : left-out habitations to be Covered under State Sector	Habitations	750	750
14	Command Area Development			
	i) Field Channel Development	Hect.	2500	2500
	ii) Warabandi	Hect.	2500	2500
15	Road & Bridges			
	i) C/o Motorable Roads	Km.	255	255
	ii) C/o Jeepable Roads	Km.	35	35
	iii) Metalling & Tarring	Km.	330	330
	iv) Villages Connectivity	No.	50	50

CHAPTER – 3

Annual Plan 2017-18

I. Economy of Himachal Pradesh

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 have also increased from the Planning process. 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 had adverse effects on the growth process of our economy not only at the national level but also at the sub-national levels. Our economy offered some 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.

II. 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. The indications of global economic recovery are still not very comfortable. Taking into account these factors, the Twelfth Five Year Plan document had revised the target growth rate to 8.2% during the Twelfth Plan period. However, the document had described achievement of this target as conditional to many strong policy decisions and their effective implementation.

3.2.2 Target growth rate of the State's economy for the Twelfth Five Year Plan was 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. The State's economy has been able to register an annual growth rate of 7.7% against the national average of 7.6% during the financial year 2015-16. During the period between 2012-13 & 2014-15 i.e. during the first three years of the 12th Five Year Plan, although the annual growth rate of the state's economy has been higher than the national average, it falls much below the target set for the 12th Five Year Plan.

III. Annual Plan 2017-18

3.2.1 Though NITI Aayog and Govt. of India has discontinued the process of formulation of Five Year /Annual Plans, the State Govt . has decided to continue with the process of Annual Plan.

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

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

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

3.2.5 To retain the development content of plan, the outlays are to be provided for Flagship Programmes significant from the point of view of 'National Development Agenda', Externally Aided Projects and providing counterpart sharing under Centrally Sponsored Schemes. Therefore, the size of the Annual Plan 2017-18 has been proposed at the level of Rs. 5700 crore which is 9.61% higher than the size of Annual Plan 2016-17. The break-up of the proposed aggregate size of Annual Plan 2017-18 is given below:-

Table-4
Break-up of Annual Plan Outlay 2017-18
(Rs. in Crore)

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

3.2.6 Of the Annual Plan size of Rs. 5700.00 crore, an outlay of Rs. 1435.83 crore, has been provided for Scheduled Castes Sub-Plan for the implementation of schemes largely benefiting Scheduled Castes population. These funds will be budgeted under single Demand No. 32 to be administered, managed and implemented by the Department of Scheduled Castes, Other Backward Classes and Minority Affairs. Likewise, 9% funds, amounting to Rs. 513.00 crore have been provided under the Tribal Area Sub-Plan which is to be budgeted under single Demand No. 31.

3.2.7 For the declared backward areas, an outlay of Rs. 70.00 crore have been proposed under development heads of Agriculture, Horticulture, Animal Husbandry, Forestry, Irrigation, Industries, Roads, Education, Health and Water Supply which is to be budgeted in the Demand for Grants No. 15 under the Backward Area Sub Plan.

3.2.8 The Sectoral spread of the outlay for the year 2017-18 is given in the following table:-

Table -5
Sector-wise Outlay of Annual Plan 2017-18

(Rs. in Crore)

Sr. No.	Sector	Proposed Outlay 2016-17	%age	Priority
1.	2.	3.	4.	5.
1.	Agriculture & Allied Activities	713.66	12.52	III
2.	Rural Development	113.88	2.00	VIII
3.	Special Area Programme	27.78	0.49	X
4.	Irrigation and Flood Control	371.30	6.51	V
5.	Energy	682.70	11.98	IV
6.	Industry & Minerals	118.96	2.09	VII
7.	Transport & Communication	1073.52	18.83	II
8.	Science, Technology & Environment	17.37	0.30	XI
9.	General Economic Services	267.35	4.69	VI
10.	Social Services	2213.16	38.83	I
11.	General Services	100.32	1.76	IX
	Total	5700.00	100.00	

3.2.9 First priority in the allocation of funds of Rs. 2213.16 crore (38.83%) has been given to 'Social Services Sector'. The funds allocated for the Education & Health sectors will help in improving the human development indicators and making the growth process in the State more inclusive.

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

3.2.11 Agriculture & Allied Activities occupies next priority in the proposed outlays. There is a total provision of Rs. 713.66 crore (12.52%) for this sector. It mainly consists of Externally Aided Projects (EAPs) & Rashtriya Krishi Vikas Yojana (RKVY). The high priority has been given to this sector as dependency on Agriculture/ Horticulture is evident from the fact that it provides direct employment to about 62 percent of total workers in the State.

3.2.12 Important priority has been given to the 'Energy Sector' by making a provision of Rs. 682.70 crore (11.98 %). This includes loan and equity to ADB assisted projects implemented by H.P. Power Corporation Ltd. and H.P. Transmission Corporation Ltd. and also to H.P.S.E.B Ltd. the only DISCOM in the State, for strengthening its infrastructure.

3.2.13 The Head of Development-wise proposed outlay for Annual Plan 2017-18 are given at **ANNEXURE-A**.

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

Table –6
Targets of Selected Items-2017-18

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

3.2.15 The Annual Plan 2017-18 has large outlays for the projects/ schemes covered under Externally Aided Projects (EAPs), Rural Infrastructure Development Funds (RIDF). The item wise detail of these programmes is as under:-

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

3.2.1.1 Under Rural Infrastructure Development Fund, major schemes in Irrigation, Water Supply and Roads & Bridges sectors and Rural Godowns are covered to be financed through NABARD. It is a major component of Annual Plan 2017-18 for building infrastructure to supplement growth in productivity. In the Annual Plan 2017-18, an outlay of Rs. 587.50 crore has been proposed which constitutes 10.31 % of the total plan outlay.

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

Table –7
Component wise RIDF provisions for Annual Plan -2017-18
(Rs. in Crore)

Sr. No.	Component	Proposed Outlay
1.	2.	3.
1.	Soil Conservation (Agriculture)	25.00
2.	Minor Irrigation	90.00
3.	Flood Control	5.00
4.	Roads & Bridges	334.50
5.	Food & Civil Supply	3.00
6.	Rural Water Supply	130.00
	Total	587.50

2. Externally Aided Projects (EAPs)

3.2.2.1 The Externally Aided Projects are being implemented in the sectors of Agriculture, Forests, Power, Roads and Tourism with the assistance from World Bank, Asian Development Bank and Japan International Cooperation Agency (JICA). In the proposed Annual Plan 2017-18, the outlay for EAPs is Rs. 939.42 crore which accounts for 16.48 % of the plan outlay.

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

Table-8
Component wise EAPs provision for Annual Plan -2017-18
(Rs. in Crore)

Sr. No.	Department	Proposed Outlay
1.	2.	3.
1.	Agriculture	
(i)	Crop Diversification Promotion in Himachal Pradesh	50.00
2.	Horticulture	
(i)	World Bank assisted H.P. Horticulture Development Project	100.00
3	Minor Irrigation	
(i)	Hydrology Project	3.00
4.	Forest	
(i)	IWDP Mid –Himalayan	5.00
(ii)	H.P. Forest Eco-system climate Proofing Project	60.00
	Sub-Total -4	65.00
5.	Power	
(i)	Power Projects	290.00
(ii)	Transmission & Distribution	140.00
	Sub-Total (4)	430.00
6.	Roads & Bridges	
(i)	State Road Project	200.00
7.	Tourism	
(i)	Infrastructure Development Investment Programme for Tourism	75.00
8.	Planning Department	
(i)	ADB Funded Skill Development Project.	1.40
9.	Treasury & Accounts	
(ii)	World Bank assisted Integrated Finance Management System.	10.00
10.	Rural Water Supply	
(i)	Sewerage Schemes	5.00
(ii)	Rural Water Supply Schemes under BRICS Assistance	0.01
	Total	5.01
11.	Urban Development	
(i)	Establishment of Solid Waste Processing Plants and Development of Land Fill Sites	0.01
	Grand Total	939.42

III. Centre Share for Centrally Sponsored Schemes

3.3.1 From the financial year 2014-15, the Government of India has decided to provide funds under Centrally Sponsored Schemes through the State Treasury. In view of the budget requirements indicated by the concerned departments, Rs. 2822.04 crore is proposed as Central Share under Centrally Sponsored Schemes, the detail of the same is given at **Annexure-“B”**

IV. Sustainable Development Goals

4.3.1 The United Nation in September,2015 has adopted agenda for sustainable Development to be achieved by measurable targets by all nations by 2030. This agenda has a plan of action for people, planet and prosperity by 2030. The agenda includes the following Sustainable Development Goals (SDGs) to be achieved by 2030:

1. End poverty in all its forms everywhere
2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture
3. Ensure healthy lives and promote well-being for all at all ages
4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
5. Achieve gender equality and empower all women and girls
6. Ensure availability and sustainable management of water and sanitation for all
7. Ensure access to affordable, reliable, sustainable and modern energy for all
8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
9. Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
10. Reduce inequality within the State
11. Make cities and human settlements inclusive, safe, resilient and sustainable
12. Ensure sustainable consumption and production patterns
13. Take urgent action to combat climate change and its impacts
14. Conserve and sustainably use the oceans, seas and marine resources for sustainable development.
15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss

16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development

4.3.2 To be part of the initiatives at the global level, the State Government in its budget for 2016-17 decided to achieve not only various targets set under the Sustainable Development Goals but surpass them by 2022, much before the timeline of 2030. The targets to be achieved by 2022 are as under:

- Percentage of population living below poverty line will be brought down from the existing 8.1 percent to 2 percent.
- Universal coverage of safe drinking water supply to all households in the State.
- Additional 30 thousand hectares of CCA will be created for irrigation.
- Connectivity to all the Panchayats with motorable roads. Additional 4 thousand kilometers of roads will be metalled and tarred.
- Hundred percent electric connections to all the domestic consumers.
- Infant mortality rate will be reduced from 35 to 20 per thousand of live births.
- Number of females per thousand of males in the age group of 0-6 is 909 as per 2011 census which will be increased to 940
- Enrollment Ratios for boys and girls belonging to all communities will be made 100 percent in schools.
- The enrollment ratio in Colleges will be increased from existing 29 percent to 36 percent.
- Dropout rate in the Elementary and Secondary Schools will be brought to zero from the existing rate of 0.73 and 5.96 respectively.

4.3.3 In the month of April, 2016 NITI Aayog carried out a draft mapping of various goals, Centrally Sponsored Schemes, new initiatives / other targets to facilitate implementation of the Sustainable Development Goals (SDGs) and related targets and directed the States to undertake the similar exercise at the State Level. Accordingly, action was taken to prepare a suitable action plan for achieving the sixteen SDGs, relevant to the State, in line with the mapping of SDGs targets and indicators done by the NITI Aayog and as per the budget announcement made by Hon'ble Chief Minister in the budget for 2016-17. The Planning Department which is the Nodal Department for co-ordinating the activities of SDGs did an in house exercise to tentatively map the Sustainable Development Goals, targets and indicators with the Nodal and other related major departments of the State, and the same were conveyed to the Nodal Departments to :-

- (i) Constitute the Working Groups pertaining to the Sustainable Development Goals assigned to them. A template containing draft notification constituting a Working Group alongwith Terms of Reference was also forwarded for the convenience of the Nodal Departments.
- (ii) Prepare a vision document keeping in view the targets set in the achievement of Sustainable Development Goals (SDGs) for about 15 years upto 2030 which is coterminous with the timeline to achieve SDGs.
- (iii) A Seven Year strategy from 2017-18 to 2023-24 to convert the longer vision into implementable policy and action as a part of "State Development Agenda" with a mid- term review after three years i.e in the year ending March, 2020.
- (iv) A Three Year Action document for 2017-18 to 2019-20 aligned to the predictability of financial resources during the 14th Finance Commission award period. This will also help to translate into action the goals of the government to be achieved by 2019-20.

4.3.4 While initiating the annual plan exercise , a request was made to all the Nodal Departments and related departments to rationalize and restructure the ongoing schemes, orienting them in the direction to achieve Sustainable Development Goals (SDGs) and suggest new schemes, if required to fill the existing gaps in achieving SDGs alongwith budget requirements.

4.3.5 The reports/ documents received from the Nodal Departments are being examined and scrutinized by the Planning Department and the vision documents of the State to achieve the stated SDGs will be submitted to the NITI Aayog, accordingly.

4.3.6 The Planning Department has entered into an engagement with the National Foundation for India to document the Vision, Strategy and three year action plan for achieving the Sustainable Development Goals. The draft documentation on the SDG Nos. 8 and 10 for which the Planning Department is the nodal department has already been done on it and has been circulated widely to the departments seeking their comments and suggestions. Two drafts are also available on the official web site of the Planning Department. The department has also been assisting other nodal departments in documentation with regard to the Sustainable Development Goals assigned to them.

Chapter-4

Externally Aided Projects

4.1 The State Government has given a very high priority for the Externally Aided Projects (EAPs) in the resource mobilization strategy of the State. EAPs play an important role in the economy of a Special Category State like Himachal Pradesh to supplement the State resources. The Special Category States get 90 % grant and 10 % loan under the Externally Aided Projects on the EAP share in project cost and this pattern of transfer of funds under EAPs shall also be valid for the award period of 14th Finance Commission as per latest instructions received from Department of External Affairs, GoI.

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

4.3 A Preliminary Project Report (PPR) is required to be prepared with tentative financial details before a project is submitted to GoI for external assistance. The PPR should be prepared keeping in view the priorities of the Government of India and the State Government (in case of State Projects) as envisaged in the Five Year Plan document. The PPR should list the desired developmental objectives and, as far as possible, quantify the objectives. Once the PPR is cleared, the State Government submits Detailed Project Report (DPR) for external assistance. The DPR reflects the strategic elements of techno-economic (economic viability, social cost benefit, value addition, etc.), ecological (land use, ecological sustainability, etc.), socio-cultural (target population and gender matters, participation, social impact, etc.) and institutional (institutional and organizational analysis, capacity building, training, etc.) dimensions in the project design in measurable terms. Monitoring and Evaluation / Impact Assessment Study by reputed neutral institutions or organizations to ascertain actual achievement and retention of project objectives is an essential condition in respect of EAPs.

4.4 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. This division vide circular No. 3/2/2010-FB-II dated 1st September, 2011 has also issued Finance Plus criteria for selection of projects to be posed to the World Bank, Asian Development Bank and the IFAD. In its latest development, Finance Commission Division of Department of Expenditure, Ministry of Finance, GoI vide Office Memorandum No. 3(37)/FRU/2015 22nd July, 2015 had issued revised guidelines for examining proposals of States availing

Structural Adjustment Loan & other external loan for clearance from debt sustainability angle.

A. On-going Externally Aided Projects in Himachal Pradesh:

1. ADB assisted Hydro-Electric Power Projects:

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

i. SAWRA-KUDDU HEP – 111 MW: The Sawra-Kuddu HEP has been contemplated as a run of the river scheme on Pabbar river in Shimla District. The total estimated cost of the project is 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 HEP – 195 MW: 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 HEP – 100 MW: The Sainj Hydroelectric Power Project is a run of the river scheme on Sainj river, a tributary of Beas river in Kullu District of Himachal Pradesh. The total revised estimated cost of the project is 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 HEP – 450 MW: The Shongtong-Karcham HEP has been contemplated as a run of river scheme on river Satluj in the reach between Powari and Ralli villages in Kinnaur District with an installed capacity of 450 MW. The total estimated cost of the project is Rs. 2750.00 crore.

4.1.2 The Government of India is transferring loan granted by the ADB to GoHP, which inter-alia, is being transferred to Himachal Pradesh Power Corporation Ltd, which is the implementing agency for these Hydro Electric Projects.

4.1.3 The total estimated cost of the above mentioned four ADB assisted power projects is Rs. 6673.87crore. Project cost of these projects will be shared by ADB, KfW and State Government in ratio of 53:17:30 respectively. An outlay of Rs. 290.00 crore (plus Rs. 180.00 crore equity) was kept for the financial year 2016-17 against which an expenditure of Rs. 178.39 crore has been incurred and reimbursement of Rs. 80.90 crore has been received upto 30th September, 2016.

4.1.4 An outlay of Rs. 290.00 crore (Rs. 160.00 crore equity separately) has been proposed under these projects for the financial year 2017-18.

2. World Bank assisted Himachal Pradesh State Roads Project:

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

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

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

4.2.3 The sharing pattern of the project is in the ratio of 72.5: 27.5 between the GoI and State. An outlay of Rs. 355.50 crore was kept for the financial year 2016-17, against which an expenditure of Rs. 175.62 crore has been incurred and a reimbursement of Rs. 140.47 crore has been received upto 30th September, 2016. An outlay of Rs. 200.00 crore has been proposed for the financial year 2017-18.

3. World Bank assisted H.P. Mid-Himalayan Watershed Development Project

4.3.1 Mid Himalayan Watershed Development Project became operative in Himachal Pradesh w.e.f. 1st October, 2005 with the total project cost of Rs. 365.00 crore and termination date of 31st March, 2013. The sharing pattern is in the ratio of 80:20 between the GoI and State. A credit of USD 37 million for the additional financing in respect of this project was also approved by World Bank in September, 2012. Now, the project cost has been revised to Rs. 608.61 crore with the extension of project period upto March, 2017. 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.

4.3.2 The main thrust of the project is:-

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

4.4.3 During 2015-16, an outlay of Rs. 65.00 crore has been budgeted against which an expenditure of Rs. 26.28 crore has been incurred and a reimbursement of Rs. 6.34 crore has been received upto 30th September, 2016. An outlay of Rs. 5.00 crore has been proposed for the financial year 2017-18.

4. ADB assisted Infrastructure Development Investment Program For Tourism In H.P.:

4.4.1 Various sub-projects are being implemented 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 is shared by ADB and State Government in the ratio of 70:30 under the Multi- tranche Financing Facility (MFF) of ADB. The overall period for the implementation of various sub-projects under this program is from 2010 to 2020.

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

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

4.4.3 During 2016-17, an outlay of Rs. 75.00 crore has been kept against which an expenditure of Rs. 41.00 crore has been incurred up-to September, 2016 and

against this expenditure a reimbursement of Rs. 24.67 crore has been received upto September, 2016. An outlay of Rs. 75.00 crore has been proposed for the financial year 2017-18.

5. JICA assisted Himachal Pradesh Crop Diversification Promotion Project:

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

4.5.2 An outlay of Rs.55.00 crore was kept for 2016-17, against which an expenditure of Rs. 8.66 crore has been incurred and a reimbursement of Rs. 3.44 crore has been received upto 30th September, 2016. An outlay of Rs. 55.00 crore has been proposed for the financial year 2017-18.

6. ADB assisted H.P. Clean Energy Transmission Investment Program:

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

4.6.2 For 2016-17, an outlay of Rs.120.00 crore has been kept against which an expenditure of Rs. 37.05 crore has been incurred up-to September, 2016 and against this expenditure a reimbursement of Rs.49.95 crore has been received upto September, 2016. An outlay of Rs.140.00 crore (Rs.40.00 crore equity separately) has been proposed for the financial year 2017-18.

7. World Bank assisted H.P. Horticulture Development Project:

4.7.1 A new project with an estimated cost of Rs. 1134.00 crore has been approved and is in its early stage of implementation. Project Implementation Plan as per the

guidelines of the World Bank is being prepared. Under this project, Horticulture Sector will be modernized by application of new technologies to strengthen productive capacities of the producers. Horticulture will be diversified & made climate resilient. Agri-enterprises will be developed for value addition & access to market will be strengthened. The project will be financed through a seven year Investment Project Financing (IPF). Out of total project cost of US\$171.5 million, an amount of US\$135.0 million will be funded by WB through IDA credit.

4.7.2 An outlay of Rs.74.02 crore was kept for CFY 2016-17 against which an expenditure of Rs. 1.67 crore has been incurred upto 30th September, 2016 and no reimbursement has been received till date. An outlay of Rs.100.00 crore has been proposed for the financial year 2017-18.

8. KfW assisted H.P. Forest Eco-System Climate Proofing Project:

4.8.1 With the signing of financing agreement on 17.12.2014 between KfW & Govt. of India, preparatory phase of this Project had begun. The total project cost of Rs. 310.00 crore includes loan portion, KfW Fund (grant) and counterpart funding. Chamba and Kangra districts have been identified for the implementation of the project based on a climate vulnerability assessment approach. The project will target forest dependent communities in 600 villages over a span of 7 years (including one year preparatory and capacity building phase). The HP Forest Department shall execute the project and implementation shall be carried out through formally registered Village Forest Management Societies on the core principles of PFM. Project Directorate (State Project Management Unit) notified at Dharamshala and Chief Project Director & Project Director have been posted.

4.8.2 For 2016-17, an outlay of Rs. 40.00 crore has been kept against which an expenditure of Rs. 0.79 crore has been incurred up-to September, 2016 and no reimbursement has been received till date. An outlay of Rs. 60.00 crore has been proposed for the financial year 2017-18.

B. Externally Aided Projects likely to be started from the Next Financial Year

1. World Bank assisted National Hydrology Project:

4.1.1 National Hydrology Project PIP has been approved under four heads amounting to Rs. 70.00 crores for the period of 8 years initially from 2015-16 to 2019-20 for NHP. Under this project, it is proposed to strengthen the hydrometeorological network of the state by automation of the existing stations and setting up of new stations in the entire state and additional river basins. An outlay of Rs. 3.00 crore has been proposed for the financial year 2017-18.

2. ADB assisted Himachal Pradesh Skill Development Project:

4.2.1 Integrated Skill Development Project of Himachal Pradesh amounting to Rs. 640.00 crore has been approved for funding from Asian Development Bank. The duration of this project will be five years. The focus of the project is to upgrade the skill of the youth of the State in order to enhance employability and employment opportunities for the unemployment youth. All the activities under this project will be implemented by HP Kaushal Vikas Nigam established under the administrative control of Planning Department. An outlay of Rs. 1.40 crore has been proposed for the financial year 2017-18.

3. World Bank assisted Integrated Financial Management System Project:

4.3.1 This project of financial management will be executed at State level by Treasury, Accounts and Lotteries Department. An outlay of Rs. 10.00 crore has been proposed for this project for the financial year 2017-18.

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

Annexure- "A"

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

(Rs. in Crore)

Sr. No.	Name of the Project	Total Cost		Sharing Pattern		Start Date	Termination Date	Donor Agency	Implementing Department/ Agency	Proposed Outlays for 2017-2018	Remarks
		Original	Revised	%age External Aid	%age State Share						
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
1.	Power Projects Sawra Kuddu, Integrated Kashang, Sainj and Shongtong Karchcham including Capacity Development	6227.00	6673.87	53(ADB) + 17(KfW)	30.00	2009	06/2016	ADB	HP Power Corporation Limited	290.00*	-
2.	HP State Road Project	1365.43	1802.84	72.50	27.50	07/2007	06/2016	World Bank	Public Works Department	200.00	-
3.	HP Mid-Himalayan Watershed Development Project & additional financing	365.00	608.61	80.00	20.00	10/2005	03/2016	World Bank	Forest Department	5.00	-
4.	Infrastructure Development Investment Programme for Tourism in HP	428.22	428.22	70.00	30.00	2010	2020	ADB	Tourism Department	75.00	-
5.	Himachal Pradesh Crop Diversification Promotion Project	321.00	321.00	85.00	15.00	07/2011	03/2018	JICA	Agriculture Department	50.00	-

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
6.	HP Clean Energy Transmission Investment Program	1927.00	1927.00	80.00	20.00	01/2012	06/2018	ADB	HP Power Transmission Corporation Limited	140.00*	Additional amount of Rs 40.00 crore as equity for HPPTCL
7.	HP Forest Eco-System Climate Proofing Project	310.00	310.00	85.00	15.00	04/2015	03/2022	KfW	Forest Department	60.00	-
8.	HP Horticulture Development Project	1134.00	1134.00	80.00	20.00	08/2016	07/2023	World Bank	Horticulture Department	100.00	-
9.	National Hydrology Project	70.00	70.00	-NA-	-NA-	2015-16	2023-24	World Bank	I&PH Department	3.00	New project
10.	HP Skill Development Project	640.00	640.00	80.00	20.00	2017-18	2022-23	ADB	Planning Department	1.40	New project
11.	Integrated Financial Management System Project	Not Available	Not Available	Not Available	Not Available	Not Available	Not Available	World Bank	Treasury, Accounts and Lotteries Department	10.00	New project
	Grand Total	12787.65	13594.54							934.40	

* ADB share only.

In addition to above provisions, token provisions have also been made in respect of the following:

- | | |
|--|----------------|
| (i) Sewerage Schemes: | Rs. 5.00 crore |
| (ii) Rural Water Supply Schemes under BRICS assistance: | Rs. 1.00 lakh |
| (iii) Establishment of Solid Waste Processing Plants & Development of Land Fill Sites: | Rs. 1.00 lakh |

CHAPTER -5

Backward Area Sub-Plan

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

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

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

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

1. Implementation Mechanism of Backward Area Sub-Plan

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

- (a) **Backward Blocks:** All Blocks having 50% or more panchayats notified as backward are declared as “**Backward Blocks**”.

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

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

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

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

5.1.3 The “Backward Area Sub-Plan” is administered through the Deputy Commissioners. Deputy Commissioners have been declared as controlling officers for this Sub-Plan. All the District Planning Officers have been declared as DDOs for all the Capital heads. DDOs of the concerned departments in the districts operate only revenue heads under the Sub Plan. The District Planning Officer helps the Deputy Commissioner in implementation, physical & financial monitoring of all schemes under the Sub-Plan.

5.1.4 District Planning, Development and 20-Point Programme Review Committees (DPDCs) have been authorized for formulation, implementation, monitoring and review of the schemes under Backward Area Sub-Plan. District Planning, Development and 20-Point Programme Review Committees (DPDCs) have also been authorized to make diversion(s) within approved Budget from one sector to another sector/ scheme, keeping in view the specific needs of the area for undertaking infrastructural development. Therefore, complete and absolute freedom has been given to the DPDCs which can direct the concerned department(s) and get scheme(s) executed through the locally available infrastructure.

5.1.5 To facilitate the quick execution of the schemes, concerned Deputy Commissioner of the district has been authorized to accord administrative approval and expenditure sanction for all the schemes which hitherto rested with the concerned Administrative Secretaries / Head of Departments. Thus, absolute decentralization of powers have been given to DPDCs through this concept.

5.1.6 To regulate and avoid any abnormal fluctuations in the expenditure under BASP, the State Government has issued instructions during 2001 to spend the budget of BASP in the following controlled manner:-

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

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

2. Areas under Backward Area Sub-Plan

(a) Backward Declared Blocks:

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

District-wise detail of Backward Blocks

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

(b) Contiguous Pockets:

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

(c) Dispersed Panchayats:

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

3. District-wise detail of Backward Declared Panchayats:

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

District-wise break-up of Backward Panchayats

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

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

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

4. Development Schemes under BASP

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

- Construction of Seed store and other storage building for Agriculture and Horticulture purpose.
- Construction of Veterinary Institutions Buildings.
- Remodelling/Construction of Water Supply and Irrigation Schemes.
- Provision of Capital outlay for Village and Small Industries.
- Construction of Link Roads & Bridges.
- Construction of School Buildings for Elementary and Secondary Education Institutions.
- Construction of Rural Health Institutions buildings.
- Construction of Ayurvedic Dispensaries.
- Construction of Forests Huts in Rural Areas.

5.4.2 For the Annual Plan 2016-17, an outlay of Rs.65.00 crore was kept which has been estimated to be completely utilized. For the Annual Plan 2017-18, a provision of Rs.70 crore has been made for the implementation of Backward Area Sub-Plan.

CHAPTER - 6

Decentralized Planning in Himachal Pradesh

6.1 In Himachal Pradesh conscious efforts for the formulation of the District Plans, were made during the Five Year Plans to tackle the problems of poverty, unemployment, inequality, infrastructure backwardness more directly and effectively. The Decentralized Planning process was initiated in a phased manner and the steps taken in this direction to ensure adequate involvement of people and their representatives in the decision making process are briefly discussed in the succeeding paragraphs.

1. Organizational Structure at district level

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

6. 1.2. The District Planning Cells are engaged in the preparation of shelf of schemes at the decentralized level, to monitor the process of the implementation of all the plan schemes being run by various departments soon after the approval of the budget. Besides, the Planning Cells also prepare the shelf of schemes under various decentralized planning programmes viz Sectoral Decentralized Planning, Vikas Mein Jan Sahyog, Vidhayak Keshetra Vikas Nidhi Yojna, Mukhya Mantri Gram Path Yojna and the Backward Area Sub-Plan. The District Planning Cells play a pivotal role in reviewing the implementation of all these Decentralized Planning Programmes including Central Sector MPLAD Scheme by convening the meetings of District Planning, Development and 20-Point Review Committees. In these meetings, the pace of expenditure and level of development achieved through implementation of schemes are reviewed. Thereafter, the Deputy Commissioners and other Executing Agencies ensure taking up corrective measure from time to time. In addition to these activities, the District Planning Cells are also engaged in the collection of data on developmental activities, desired by the State Govt. and District Administration for the evaluation of development schemes.

2. Sectoral Decentralized Planning Programme (SDP)

6. 2.1 This programme was introduced in Ten Non- Tribal Districts of the State in 1993-94. For the Tribal Districts, the components of SDP are taken care under the Tribal Sub-Plan (TSP). Under this programme, untied funds are allocated to the districts of non-tribal areas, on a formula of 60% on the basis of population and 40% on the basis of geographical area. The schemes of local importance and missing links in budget are identified by the local planners. The Deputy

Commissioner concerned is required to get the works approved from the District Planning, Development and 20-Point Programme Review Committee.

Salient Features of this Programme:

1. Keeping in view the geographical conditions and local needs, Deputy Commissioners are authorized to sanction the schemes as per developmental needs of the public. Such schemes are sanctioned after seeking prior approval of the District-Level Planning, Development and 20-Point Programme Review Committee.
2. The earmarked funds are to be utilized during the respective financial year and unspent balances need to be surrendered well-in-time. Generally, there should be no occasion for surrender of resources since demand always outstrips the availability of resources.
3. Under SDP, funds can be utilized for the purchase of materials / equipments needed for the project and consumed in the process of implementation, but no store articles can be purchased.
4. No funds under SDP will be utilized as Grant-in-aid.
5. Under this programme, only those developmental works should be considered for execution whose estimates and designs are technically approved by the competent Technical Authority / Personnel of Govt./ Semi Govt./ Govt. undertakings within the delegated technical powers. The Technical Officer / Authority who can technically approve the estimates, will also be competent to assess the work and authorize disbursement of payments.
6. No departmental charges shall be levied under this programme.
7. The earmarked funds can also be utilized for completion of ongoing developmental schemes of the selected heads of development, having inadequate budgetary provision so as to ensure completion of the same towards speedy accrual of maximum benefits to the people.
8. Repairs/Renovation of Govt. owned public assets like Schools, Health Institutions, Veterinary Institutions, Water Supply, Irrigation Kuhls, Village Link Roads etc. will be a valid charge out of the allocation under Sectoral Decentralized Planning.
9. The Deputy Commissioners are competent to accord A/A & E/S under SDP subject to the availability of budgetary provisions under selected heads of development and fulfillment of other requirements.
10. Under SDP, neither recurring expenditure / liability can be created nor bunching of sanctions and phasing of work beyond one financial year is allowed. Also, revision of estimates and revision of sanctions are not allowed.

11. The developmental works to be executed under SDP should lead to a community benefit (consisting at least five families). No works benefiting individuals/single family can be taken up under this programme.
12. The work to be executed under SDP are required to be completed within the same financial year or within one year from the date of sanction. The phasing of work and financial sanction for more than one financial year is not permissible.
13. Under SDP the expenditure on following items is not permissible:
 - (i) Purchase of vehicles of any kind,
 - (ii) Organizing fairs/expenditure on any work within the premise of temples,
 - (iii) Purchase of Photostat and Fax-machine etc.,
 - (iv) Purchase of Type-Writers,
 - (v) Purchase of Calculator etc.

6.2.2 A provision of Rs.5313.00 lakh was made under this programme in the Annual Plan (2016-17) 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 2017-18 department proposes budget of Rs.5500.00 lakh under SDP.

Budget allocated under SDP during the last three years

(Rs. in lakh)

Sr.	Name of the Distt.	Years		
		2014-15	2015-16	2016-17
1.	2.	3.	4.	5.
1.	Bilaspur	172.55	252.00	267.76
2.	Chamba	238.64	385.80	409.93
3.	Hamirpur	185.30	299.56	318.31
4.	Kangra	682.21	1075.88	1143.25
5.	Kullu	338.84	517.02	549.40
6.	Mandi	441.48	713.67	758.35
7.	Shimla	530.02	690.69	733.93
8.	Sirmaur	263.39	398.82	423.80
9.	Solan	227.34	340.56	361.87
10.	Una	218.33	326.00	346.40
	Total	3298.10	5000.00	5313.00

3. Vikas Mein Jan Sahyog (VMJS)

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

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

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

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

1. This programme is an integral part of Decentralized Planning Scheme.
2. In urban areas, cost sharing ratio between the Community and the Govt. is 50:50 except in the case of Govt. assets like school buildings, health and veterinary institutions, construction of drinking water supply schemes and sewerage schemes and installation of hand pumps where sharing pattern is in the ratio of 25:75 in between Community and the Govt.
3. In rural areas, cost sharing is in the ratio of 25:75 between Community and the Govt. However, in the case of tribal areas, panchayats declared as backward and areas predominantly inhabited by SCs, STs and OBCs cost sharing is in the ratio of 15:85 between Community and the Govt.

4. Any individual can also get a public 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. All works beyond the estimated cost of Rs. 5.00 lakh be got executed through the Government Departments and not by the societies/ local committees.
10. The execution of works up to Rs. 5.00 lakh should be ensured under the supervision of the Assistant Engineer/ Junior Engineer of the Rural Development Department and the measurement of the work done of each work be entered in the measurement book of concerned Junior Engineer/ Technical Assistant of the area on regular basis.
11. The projects/assets of the following nature can be sanctioned under this programme :
 - i) Construction of buildings of Govt. educational institutions.
 - ii) Construction of multipurpose community/public assets.
 - iii) Construction of motorable roads and rope-ways.
 - iv) Construction of irrigation schemes/drinking water schemes/ installation of hand-pumps.
 - v) Construction of buildings of public health services.
 - vi) Provision of important missing links; such as three phases
transmission lines, transformers, X-Ray plants, Ambulances etc.
 - vii) Setting up of Go-Sadan for stray animals.

6.3.4 A provision of Rs.1763.00 lakh was made under this programme in the Annual Plan (2016-17) 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 2017-18 budget of Rs.1963.00 lakh has been proposed.

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

Sr.	Name of the Distt.	Years		
		2014-15	2015-16	2016-17
1.	2.	3.	4.	5.
1.	Bilaspur	41.55	87.94	88.85
2.	Chamba	63.61	134.62	136.03
3.	Hamirpur	49.39	104.54	105.63
4.	Kangra	227.39	375.45	379.36
5.	Kullu	195.20	180.43	182.31
6.	Mandi	176.01	249.05	251.62
7.	Shimla	521.19	259.18	243.52
8.	Sirmaur	65.75	139.19	140.64
9.	Solan	106.16	317.06	120.08
10.	Una	53.75	113.77	114.96
	Total	1500.00	1961.22	1763.00

4. Vidhayak Keshetra Vikas Nidhi Yojna (VKVNY)

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

1. Funds are provided to Deputy Commissioners enabling MLAs to make recommendations for sanctioning of developmental schemes in their constituencies/district.
2. As the schemes / works will be formulated / determined by the Hon’ble MLAs as such they will take keen interest in the implementation and monitoring of each scheme thereby resulting in effective utilization of the limited financial resources.

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

1. Construction of buildings of Educational Institutions.
2. Construction of Ayurvedic Dispensaries, Veterinary Institutions & Health Sub-Centres etc.
3. Installation of Hand Pumps.
4. Construction of Motorable / Jeepable link roads in rural areas.
5. Construction of Community Bhavan at village level.
6. Providing of other important infrastructural facilities for the benefit of people at large such as X-Ray Plants, Ultra Sound machines and ECG machine etc.
7. Purchase of Ambulance for Health Institutions.
8. Construction of Foot Bridges in rural areas.
9. Construction of paths in rural areas for two wheelers.
10. Drinking Water Supply Schemes for left out villages.
11. Irrigation Schemes.
12. Construction of toilets in the Schools.
13. Construction of concrete based or black topped path.
14. Drinking water supply schemes to the left-out basties where there is a requirement of public taps by laying down additional pipes.
15. Electrification of Left Out Houses in Remote/Rural Areas (LT Extensions).
16. Construction of play ground & repair of School buildings.
17. Construction of Gyms in Panchayats and Urban Local Bodies.
18. Construction and maintenances of Bus Stands.
19. Repair of Government Ayurvedic dispensaries, Animal Dispensaries, Health Institutions, Community Bhawan and Education Institutions in rural and urban areas.
20. Repair & Maintenance of roads in Rural and Urban areas.
21. Provision for installing of WiFi.

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

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

(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. 1.00 crore 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 by giving detailed reasons of why the ongoing work could not be got completed within released norms of 30% of the original estimate.

6.4.5 A provision of Rs.6532.00 lakh was made under this programme in the Annual Plan (2016-17) which has been allocated to all non-tribal constituencies. For the year 2017-18 budget of Rs. 6532.00 lakh has been proposed.

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

Sr.	Name of the Distt.	Years		
		2014-15	2015-16	2016-17
1.	2.	3.	4.	5.
1.	Bilaspur	200.00	300.00	400.00
2.	Chamba	216.00	324.00	432.00
3.	Hamirpur	250.00	375.00	500.00
4.	Kangra	750.00	1125.00	1500.00
5.	Kullu	200.00	300.00	400.00
6.	Mandi	500.00	750.00	1000.00
7.	Shimla	400.00	600.00	800.00
8.	Sirmaur	250.00	375.00	500.00
9.	Solan	250.00	375.00	500.00
10.	Una	250.00	375.00	500.00
	Total	3266.00	4899.00	6532.00

5. Mukhya Mantri Gram Path Yojana (MMGPY)

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

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

Salient Features:

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

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

Budget Provision

6.5.3 A provision of Rs.550.00 lakh has been made under this Yojna in the Annual Plan (2016-17) which has been allotted on the basis of total rural population and total number of inhabited villages in the district on 50:50 ratio as per 1991 census. Rs.550.00 lakh has been proposed for the year 2017-18.

Budget allocated under MMGPY during the last three years (Rs. in lakh)

Sr.	Name of the Distt.	Years		
		2014-15	2015-16	2016-17
1.	2.	3.	4.	5.
1.	Bilaspur	28.97	31.87	31.87
2.	Chamba	36.73	40.40	40.40
3.	Hamirpur	42.71	46.98	46.98
4.	Kangra	112.77	124.04	124.04
5.	Kullu	17.52	19.28	19.28
6.	Mandi	81.00	89.11	89.11
7.	Shimla	65.48	72.03	72.03
8.	Sirmaur	33.35	36.69	36.69
9.	Solan	54.44	59.88	59.88
10.	Una	27.03	29.73	29.73
	Total	500.00	550.00	550.00

6. Monitoring Process at the District Level

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

from one sector to another depending upon the actual implementation possibilities of various programmes.

6. 6.2 The works being executed under SDP, VMJS, VKVNY,MMGPY and MPLADS are monitored regularly in the quarterly meetings of District Planning, Development and 20-Point Programme Review Committees.

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

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

Chapter -7

Twenty Point Programme

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

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

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

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

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

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

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

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

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

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

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

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

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

7.12 The TPP targets for the year 2016-17 for quarterly monitored items were received from the Ministry of Statistics & Programme Implementation (TPP Division), GoI, were received in the month of August, 2016, which the State Government would endeavour to achieve fully.

HEAD OF DEVELOPMENT WISE PROPOSED OUTLAY FOR ANNUAL PLAN 2017-18
(Rs. in crore)

Sr./Sec/ Maj/Smj/ Min/Sm	Major Head/Minor Head of Development	General Plan	SCSP	TSP	BASP	Total Outlay
1	2	3	4	5	6	7
A	ECONOMIC SERVICES	2210.86	826.62	318.10	30.94	3386.52
1.	AGRICULTURE AND ALLIED ACTIVITIES	474.26	173.10	61.45	4.85	713.66
2401	CROP HUSBANDRY	184.22	70.47	20.63	1.00	276.32
01	Agriculture	87.29	31.33	5.60	0.35	124.57
02	Horticulture	96.93	39.14	15.03	0.65	151.75
2402	SOIL AND WATER CONSERVATION	35.70	12.58	5.12	0.40	53.80
01	Agriculture	28.99	12.58	4.83	0.40	46.80
02	Forest	6.71	0.00	0.29	0.00	7.00
2403	ANIMAL HUSBANDRY	24.73	15.16	7.03	0.30	47.22
01	Animal Husbandry	24.73	15.16	7.03	0.30	47.22
2404	DAIRY DEVELOPMENT	10.51	4.03	1.44	0.00	15.98
01	Dairy Development	10.51	4.03	1.44	0.00	15.98
2405	FISHERIES	6.60	0.83	0.39	0.00	7.82
01	Fisheries	6.60	0.83	0.39	0.00	7.82
2406	FORESTRY AND WILD LIFE	100.93	26.61	10.05	0.65	138.24
01	Forestry	91.52	26.54	9.82	0.65	128.53
02	Wild Life	9.41	0.07	0.23	0.00	9.71
2415	AGRIGULTURE RESEARCH & EDUCATION	103.32	39.55	14.84	0.00	157.71
01	Agriculture	55.94	21.41	7.65	0.00	85.00
02	Horticulture	47.38	18.14	6.48	0.00	72.00
03	Animal Husbandry	0.00	0.00	0.23	0.00	0.23
04	Forests	0.00	0.00	0.45	0.00	0.45
05	Fisheries	0.00	0.00	0.03	0.00	0.03
2401	MARKETING AND QUALITY CONTROL	8.23	3.15	1.12	2.50	15.00
01	Agriculture	0.00	0.00	0.00	0.00	0.00
02	Horticulture	8.23	3.15	1.12	2.50	15.00
2425	CO-OPERATION	0.02	0.72	0.83	0.00	1.57
01	Co-operation	0.02	0.72	0.83	0.00	1.57
2	RURAL DEVELOPMENT	70.08	29.82	13.98	0.00	113.88
2501	SPECIAL PROG. FOR RURAL DEV.	3.70	1.42	0.51	0.00	5.63
01	DRDA'S Staff Expenditure	0.13	0.05	0.02	0.00	0.20
02	Pradhan Mantri Awass Yojana (Rural)	3.57	1.37	0.49	0.00	5.43
2505	RURAL EMPLOYMENT	50.23	19.23	6.88	0.00	76.34
01	National Rural Livelihood Mission (NRLM)	0.66	0.25	0.09	0.00	1.00

1	2	3	4	5	6	7
02	DDU-GKY	3.49	1.34	0.48	0.00	5.31
03	MNREGA	42.78	16.37	5.85	0.00	65.00
04	National R-URBAN Mission	0.01	0.01	0.01	0.00	0.03
05	PMKSY (WDC)	3.29	1.26	0.45	0.00	5.00
2029	LAND REFORMS	5.81	1.76	0.31	0.00	7.88
01	Cadastral Survey & Record of Rights	0.01	0.00	0.00	0.00	0.01
03	Consolidation of Holdings	0.01	0.00	0.00	0.00	0.01
04	Strengthening of Land Records Agency	2.33	0.38	0.14	0.00	2.85
05	Revenue Housing	3.45	1.38	0.17	0.00	5.00
06	Forest Settlement	0.01	0.00	0.00	0.00	0.01
2515	COMMUNITY DEVELOPMENT	7.56	3.76	1.20	0.00	12.52
01	Community Development	7.56	3.76	1.20	0.00	12.52
2515	PANCHAYATS	2.78	3.65	5.08	0.00	11.51
01	Panchayats	2.78	3.65	5.08	0.00	11.51
3	SPECIAL AREA PROGRAMME	0.00	0.00	27.78	0.00	27.78
2053	SPECIAL AREA PROGRAMME	0.00	0.00	27.78	0.00	27.78
01	Border Area Dev. Programme	0.00	0.00	27.78	0.00	27.78
4	IRRIGATION AND FLOOD CONTROL	251.08	90.66	29.26	0.30	371.30
4701	MAJOR AND MEDIUM IRRIGATION	40.03	15.11	4.86	0.00	60.00
01	Major & Medium Irrigation	40.03	15.11	4.86	0.00	60.00
2702	MINOR IRRIGATION	140.86	58.22	18.92	0.30	218.30
01	Minor Irrigation	140.86	58.22	18.92	0.30	218.30
2705	COMMAND AREA DEVELOPMENT	28.74	1.26	0.00	0.00	30.00
01	Command Area Development	28.74	1.26	0.00	0.00	30.00
2711	FLOOD CONTROL	41.45	16.07	5.48	0.00	63.00
01	Flood Control	41.45	16.07	5.48	0.00	63.00
5	ENERGY	410.10	157.96	114.64	0.00	682.70
2801	POWER	410.10	156.96	112.94	0.00	680.00
01	Generation (Power Corporation)	274.09	104.11	71.80	0.00	450.00
02	Transmission (HPPTC Ltd.)	103.28	41.83	34.89	0.00	180.00
03	HPSEB Ltd.	32.73	11.02	6.25	0.00	50.00
2501	NON-CON.SOURCES OF ENERGY	0.00	1.00	1.70	0.00	2.70
02	Dev. of New & Renewable Sources	0.00	1.00	1.70	0.00	2.70
6	INDUSTRY AND MINERALS	84.43	30.34	3.84	0.35	118.96
2851	VILLAGE AND SMALL INDUSTRIES	44.28	17.29	3.77	0.35	65.69
01	Village & Small Industries	44.28	17.29	3.77	0.35	65.69
2852	LARGE AND MEDIUM INDUSTRIES	39.94	13.05	0.03	0.00	53.02
01	Large & Medium Industries	39.94	13.05	0.03	0.00	53.02

1	2	3	4	5	6	7
2853	MINERAL DEVELOPMENT	0.21	0.00	0.04	0.00	0.25
01	Mineral Development	0.21	0.00	0.04	0.00	0.25
7	TRANSPORT	661.18	320.70	66.20	25.44	1073.52
3053	CIVIL AVIATION	2.00	0.00	0.30	0.00	2.30
01	Civil Aviation	2.00	0.00	0.30	0.00	2.30
5054	ROADS AND BRIDGES	581.29	304.33	59.94	25.44	971.00
01	Roads & Bridges	581.29	304.33	59.94	25.44	971.00
5055	ROAD TRANSPORT	42.88	16.37	5.76	0.00	65.01
01	Road Transport	42.88	16.37	5.76	0.00	65.01
3056	INLAND WATER TRANSPORT	0.01	0.00	0.00	0.00	0.01
01	Inland Water Transport	0.01	0.00	0.00	0.00	0.01
5054	OTHER TRANSPORT SERVICES	35.00	0.00	0.20	0.00	35.20
01	Ropeways & Cableways	0.00	0.00	0.20	0.00	0.20
02	Rail Transport	35.00	0.00	0.00	0.00	35.00
8	SCIENCE -TECH./BIO-TECH. & ENVIRN.	14.71	2.39	0.27	0.00	17.37
3425	SCIENTIFIC RESE. INCL.SCIENCE & TECH.	6.80	1.00	0.00	0.00	7.80
01	Scientific Research Incl. Science & Technology (Council)	4.98	1.00	0.00	0.00	5.98
02	Scientific Research & Science Tech. Department	1.82	0.00	0.00	0.00	1.82
3435	ECOLOGY AND ENVIRONMENT	0.30	0.00	0.00	0.00	0.30
01	Ecology & Environment	0.30	0.00	0.00	0.00	0.30
2851	INFORMATION TECHNOLOGY	7.61	1.39	0.27	0.00	9.27
01	Information Technology	7.61	1.39	0.27	0.00	9.27
9	GENERAL ECONOMIC SERVICES	245.02	21.65	0.68	0.00	267.35
3451	SECRETARIAT ECONOMIC SERVICES	19.37	0.00	0.00	0.00	19.37
01	State Planning Machinery	15.37	0.00	0.00	0.00	15.37
02	Excise & Taxation	4.00	0.00	0.00	0.00	4.00
2054	TREASURY & ACCOUNTS	13.00	0.00	0.00	0.00	13.00
01	Treasury & Accounts	13.00	0.00	0.00	0.00	13.00
3452	TOURISM	67.80	20.89	0.35	0.00	89.04
01	Tourism	67.80	20.89	0.35	0.00	89.04
2408	CIVIL SUPPLIES	1.97	0.76	0.32	0.00	3.05
01	Civil Supplies	1.97	0.76	0.32	0.00	3.05
3475	WEIGHTS AND MEASURES	0.01	0.00	0.01	0.00	0.02
01	Weights & Measures	0.01	0.00	0.01	0.00	0.02
5475	OTHER ECONOMIC SERVICES	142.87	0.00	0.00	0.00	142.87
01	District Planning / VMJS / VKVNY / LDP	142.87	0.00	0.00	0.00	142.87
B	SOCIAL SERVICES	1405.17	604.67	164.26	39.06	2213.16
10	EDUCATION, SPORTS, ARTS & CULTURE	513.09	191.24	75.00	23.78	803.11

1	2	3	4	5	6	7
2202	ELEMENTARY EDUCATION	196.84	81.86	32.64	18.78	330.12
01	Elementary Education	196.84	81.86	32.64	18.78	330.12
2202	GENERAL AND UNIVERSITY EDUCATION	207.32	86.21	36.84	5.00	335.37
01	Secondary Education	94.32	41.58	22.21	5.00	163.11
02	University & Higher Education	113.00	44.63	14.63	0.00	172.26
2203	TECHNICAL EDUCATION	89.47	17.00	1.96	0.00	108.43
01	Technical Education	61.30	13.00	0.03	0.00	74.33
02	Craftsmen & Vocational Training	28.17	4.00	1.93	0.00	34.10
2205	ARTS AND CULTURE	11.68	1.00	1.15	0.00	13.83
01	Art & Culture	11.68	1.00	1.15	0.00	13.83
2204	SPORTS AND YOUTH SERVICES	7.78	5.02	1.96	0.00	14.76
01	Sports & Youth Services	7.78	5.02	1.96	0.00	14.76
2204	OTHER SPORTS	0.00	0.15	0.45	0.00	0.60
01	Mountaineering & Allied Sports	0.00	0.15	0.45	0.00	0.60
11	HEALTH AND FAMILY WELFARE	238.37	60.54	29.34	5.60	333.85
2210	ALLOPATHY	191.52	34.99	19.59	5.00	251.10
01	Allopathy (Medical & Public Health)	191.52	34.99	19.59	5.00	251.10
2210	AYURVEDA & OTHER SYSTEMS OF MED.	7.32	11.20	4.62	0.60	23.74
01	Ayurveda & other Systems of Medicine	7.32	11.20	4.62	0.60	23.74
2210	MEDICAL EDUCATION	39.53	14.35	5.13	0.00	59.01
01	Indira Gandhi Medical College, Shimla	20.40	7.81	2.79	0.00	31.00
02	Dental College	3.32	0.50	0.18	0.00	4.00
03	DR.R.P.Medical College Tanda (Kangra)	13.83	5.29	1.89	0.00	21.01
04	Medical College Chamba	0.66	0.25	0.09	0.00	1.00
05	Medical College Nahan	0.66	0.25	0.09	0.00	1.00
06	Medical College Hamirpur	0.66	0.25	0.09	0.00	1.00
12	W.S.SANITATION,HOUSING,URBAN DEV.	356.21	159.62	17.61	9.68	543.12
2215	WATER SUPPLY	122.96	89.52	8.62	9.68	230.78
01	Urban Water Supply	15.74	5.26	0.00	0.00	21.00
02	Rural Water Supply	107.22	84.26	8.62	9.68	209.78
2215	SEWERAGE AND SANITATION	3.76	1.25	1.10	0.00	6.11
01	Sewerage Services	3.76	1.25	1.10	0.00	6.11
00	HOUSING	69.68	15.62	6.92	0.00	92.22
4216	POOLED GOVERNMENT HOUSING	22.60	0.00	1.60	0.00	24.20
01	Pooled Government Housing	22.60	0.00	1.60	0.00	24.20
2216	RURAL HOUSING	9.21	3.53	1.26	0.00	14.00
01	Rajiv Awas Yojna	9.21	3.53	1.26	0.00	14.00
4055	POLICE DEPARTMENT	31.87	12.09	4.06	0.00	48.02

1	2	3	4	5	6	7
01	Police Department	29.62	11.34	4.06	0.00	45.02
02	State Forensic Science Lab. Junga	2.25	0.75	0.00	0.00	3.00
7610	HOUSING LOANS TO GOVT. EMPLOYEES	6.00	0.00	0.00	0.00	6.00
01	Housing Loan to Govt. Employees	6.00	0.00	0.00	0.00	6.00
2217	URBAN DEVELOPMENT	159.81	53.23	0.97	0.00	214.01
01	Town & Country Planning	1.61	0.00	0.97	0.00	2.58
02	Urban Development	133.51	44.92	0.00	0.00	178.43
03	Sewerage	24.69	8.31	0.00	0.00	33.00
13	INFORMATION AND PUBLICITY	0.16	0.20	0.14	0.00	0.50
2220	INFORMATION AND PUBLICITY	0.16	0.20	0.14	0.00	0.50
01	Information & Publicity	0.16	0.20	0.14	0.00	0.50
14	WELFARE OF SC'S/OBC'S & MINORITY AFFAIR	56.17	114.75	15.46	0.00	186.38
2225	WELFARE OF BACKWARD CLASSES	11.13	40.06	3.03	0.00	54.22
01	Welfare of Backward Classes	11.13	40.06	3.03	0.00	54.22
2225	EQUITY CONT. FOR WELFARE CORPN.	0.92	4.30	0.48	0.00	5.70
01	Equity Contribution to Welfare Corpn/ Minority Affairs	0.92	4.30	0.48	0.00	5.70
2235	Social Welfare	44.12	70.39	11.95	0.00	126.46
01	Social Welfare	44.12	70.39	11.95	0.00	126.46
15	LABOUR AND LABOUR WELFARE	1.06	0.00	0.13	0.00	1.19
2230	LABOUR AND EMPLOYMENT	1.06	0.00	0.13	0.00	1.19
01	Labour & Employment	1.06	0.00	0.13	0.00	1.19
16	WOMEN & CHILD DEVELOPMENT INCL.NUTRI	240.11	78.32	26.58	0.00	345.01
2235	CHILD WELFARE	154.65	55.00	20.10	0.00	229.75
01	Child Welfare	154.65	55.00	20.10	0.00	229.75
2235	WOMEN WELFARE	40.71	6.19	0.36	0.00	47.26
01	Women Welfare	34.28	6.19	0.36	0.00	40.83
02	Women Development Corporation	1.41	0.00	0.00	0.00	1.41
03	Other Voluntary Organisations	5.02	0.00	0.00	0.00	5.02
2236	SPECIAL NUTRITION PROGRAMME	44.75	17.13	6.12	0.00	68.00
01	S.N.P.	44.75	17.13	6.12	0.00	68.00
C	GENERAL SERVICES	65.14	4.54	30.64	0.00	100.32
17	ADMINISTRATIVE SERVICES	65.14	4.54	30.64	0.00	100.32
4059	POOLED NON-RESIDENTIAL GOVT. BLDS.	33.43	0.00	1.57	0.00	35.00
01	Pooled Non -Residential Government Buildings	33.43	0.00	1.57	0.00	35.00
2070	OTHER ADMINISTRATIVE SERVICES	31.71	4.54	29.07	0.00	65.32
01	Himachal Institute of Public Administration	5.00	0.00	0.00	0.00	5.00
02	Nucleus Budget for Tribal Areas	0.00	0.00	0.90	0.00	0.90
03	Tribal Development Machinery	0.00	0.00	26.55	0.00	26.55

1	2	3	4	5	6	7
04	Development /Welfare of Ex-Servicemen	0.60	0.00	0.00	0.00	0.60
05	Upgradation of Judicial Infrastructure	8.58	2.52	0.90	0.00	12.00
(i)	Judiciary	6.58	2.52	0.90	0.00	10.00
(ii)	Prosecution	2.00	0.00	0.00	0.00	2.00
06	Jails	4.00	0.00	0.00	0.00	4.00
07	Fire Services	5.53	2.02	0.72	0.00	8.27
08	Home Guard	5.00	0.00	0.00	0.00	5.00
09	Vigilance	3.00	0.00	0.00	0.00	3.00
	TOTAL - ALL SECTORS (A+B+C)	3681.17	1435.83	513.00	70.00	5700.00