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# **DRAFT**

# **ANNUAL PLAN**

# **2012-13**

**PLANNING DEPARTMENT  
GOVERNMENT OF HIMACHAL PRADESH  
SHIMLA - 171002.**

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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.

### I. Geographical Features

#### (i) Location

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

1.1.2 The total provisional population of Himachal Pradesh is 68.57 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 for estimating 3D area of the State by using modern Geo- IT tools, remote sensing and GIS, the 3 D area of the State comes to 86,384.77 sq. kms. which is about 56 % more than the 2 D area of 55,673 sq. kms.

#### (ii) Climate

1.1.3 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).

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

1.1.5 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

1.1.6 Himachal Pradesh has the privilege of snowfed perennial rivers and rivulets flowing in almost all parts of the Pradesh. Yamuna, with its important tributaries of

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

## II. Administrative Structure

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

**Table - 1**  
**General Information on Area & Population**

Sr. No.	Item	Unit	Year of Reference	Details
1.	2.	3.	4.	5.
1.	Geographical Area	Sq. Kms.	2011	55,673
2.	Districts	Nos.	2011	12
3.	Sub- Divisions	Nos.	2011	53
4.	Tehsils/ Sub- Tehsils	Nos.	2011	116
5.	Development Blocks	Nos.	2011	77
6.	Panchayats	Nos.	2011	3243
7.	Habited Villages	Nos.	2011	17,495
8.	Towns / Cities	Nos.	2011	57
9.	Population:			
	(a) Total	In Lakh	2011 (Provisional)	68.57
	(b) Male Population	In Lakh	2011 (Provisional)	34.74
	(C) Female Population	In Lakh	2011 (Provisional)	33.83
10.	Decennial Growth of Population	%	2011 (Provisional)	12.81
11.	Rural Population	In Lakh	2011 (Provisional)	61.68
12.	Urban Population	In Lakh	2011 (Provisional)	6.89
13.	Density of Population per square kilometer	Persons	2011 (Provisional)	123
14.	Sex Ratio	Females per 1000 Males	2011 (Provisional)	974
15.	Literacy Percentage:			
	(a) Total	%	2011 (Provisional)	83.78
	(b) Male	%	2011 (Provisional)	90.83
	(c) Female	%	2011 (Provisional)	76.60

### III. Demographic Trends

1.3.1 The population of the State registered a decadal growth of 12.81 percent as against 17.54 percent during the decade 2001-2011, recording a decline of 4.73 percent 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**  
**Comparative Demographic Trend During 1981-2001 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	68.57
	(b) Male	Lakh Persons	21.70	26.17	30.88	34.74
	(c) Female	Lakh Persons	21.10	25.53	29.90	33.83
2.	Scheduled Castes	Lakh Persons	10.54	13.10	15.02	NA
3.	Scheduled Tribes	Lakh Persons	1.97	2.18	2.45	NA
4.	Density of Population per square kilometer	Persons	77	93	109	123
5.	Decennial Growth of Population	%	23.71	20.79	17.54	12.81
6.	Literacy Percentage:					
	(a) Total	%	42.33	63.75	76.48	83.78
	(b) Male	%	53.19	75.36	85.35	90.83
	(c) Female	%	31.46	52.13	67.42	76.60
7.	Percentage Composition:					
	(a) Rural Population	%	92.40	91.31	90.20	89.96
	(b) Urban Population	%	7.60	8.69	9.80	10.04
8.	Percentage of Total Population:					
	(a) Scheduled Castes	%	24.62	25.34	24.72	NA
	(b) Scheduled Tribes	%	4.61	4.22	4.02	NA
9.	Sex Ratio	Females per 1000 Males	973	976	968	974

#### IV. 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 farmers. 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 32.31 and the percentage of cultivators to main workers is 55.45. The percentage of agricultural labourers to total workers is 1.22 as per 2001 census.

#### V. Human Resources

1.5.1 The population of Himachal Pradesh according to 2001 Census is 60.78 lakh out of which 54.82 lakh (90.20 percent) live in rural areas and 5.95 lakh (9.80 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 (1991-2001): -

**Table – 3**  
**Details of Work Force 1991-2001 Decade**

Sr. No.	Item	Unit	1991 Census	2001 Census	%age Increase/Decrease
1.	2.	3.	4.	5.	6.
1.	Total Population	Lakh Persons	51.71	60.78	17.54
2.	Main Workers:	Lakh Persons	17.79	19.64	10.40
a)	Cultivators	Lakh Persons	11.25	10.89	3.20
b)	Agricultural Labourers	Lakh Persons	0.59	0.36	38.98
c)	Household Industry	Lakh Persons	0.25	0.35	40.00
d)	Other Workers	Lakh Persons	5.70	8.04	41.05
3.	Marginal Workers	Lakh Persons	4.35	10.29	136.55
4.	Non-Workers	Lakh Persons	29.56	30.85	4.36

**1.5.3** The above table reveals that in 1991-2001 decade, work force increased from 22.14 lakh in 1991 to 29.93 lakh in 2001, recording a growth of 35.18% as against 17.54% growth of population. In the year 1991, the work force constituted 42.82% of the total population while in 2001, it accounted for 49.24%. Thus, during the 1991-2001 decade the workforce increased by 6.42%. The percentage of main workers, to total population decreased from 34.41% to 32.31% during 1991-2001 decade, while marginal workers increased more than double from 8.41% to 16.92% during the same period and non- workers decreased from 57.16% to 50.76%.

**1.5.4** The other feature of the work force reveals that "other workers" recorded a growth of 41.05% over the period of a decade. Noticeable feature of the main workforce is the decrease in the category of cultivators and agricultural labourers. As would reveal from above table cultivators decreased by 3.2% and agricultural labourers by 38.98% in the decade between 1991-2001. The trend in decline shows that main workforce preferred to jobs in private sector. It also speaks of the shifting of the workforce from the traditional occupation of agriculture to commercial and industrial activities.

## **VI. 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 1950-51 to 1960-61. Since Himachal Pradesh underwent many territorial changes after independence and emerged as a full-fledged State in the year 1971, a new series of State Domestic Product was developed for the year 1966-67 to 1969-70 with the base year 1960-61. The third series of State domestic product prepared in the State was based on 1970-71 prices, which consisted of the estimates up to 1986-87. After the release of the new series of National Accounts Statistics by Central Statistical Organization in February 1989, Himachal Pradesh also brought out a new series of estimates based on 1980-81 prices. Thereafter two more series with base 1993-94 and 1999-2000 were prepared. At present the base year has been shifted from 1999-2000 to 2004-05.

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

used the data on WPR from the NSS 55<sup>th</sup> round Quinquennial survey on Employment and Unemployment, conducted in 1999-2000. In the new series, the WPR data has been used in conjunction with population data of the population census, 2001. After a detailed analysis of all these sources and with the approval of the Advisory Committee on National Accounts Statistics, it was decided to adopt, at 1-digit level of the National Industrial Classification (NIC) work force.

1.6.3 The quick estimates of State Income for the year 1999-2000 to 2010-2011 at current and constant 2004-05 prices and per capita income alongwith percentage changes over the previous year at 2004-05 prices are given in the following table: -

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

Year	State Income		Per Capita Income		%age Change Over the Previous Years At 2004-05 Prices	
	At Constant Prices (₹ in Crore)	At Current Prices (₹ in Crore)	At Constant Prices (In ₹)	At Current Prices (In ₹)	Net State Domestic Product	Per Capita Income
1.	2.	3.	4.	5.	6.	7.
1999-2000	12467	12467	20806	20806		
2000-2001	13262	13852	21824	22795	6.04	4.9
2001-2002	13938	15215	22543	24608	5.1	3.3
2002-2003	14617	16751	23234	26627	4.9	3.1
2003-2004	15596	18127	24377	28333	6.7	4.9
2004-2005	21189	21189	33348	33348	..	..
2005- 2006	23009	23743	35806	36949	8.6	7.4
2006-2007	24819	26247	38195	40393	7.9	6.7
2007-2008	26247	28872	40143	43966	5.8	5.1
2008-2009	27649	33115	41666	49903	5.3	3.8
2009-2010 (P)- Provisional	29023	38004	43305	56704	5.0	3.9
2010-2011 (Q)-Quick	31877	44348	47106	..	9.8	8.8



1.6.4 According to these estimates, the State Income increased from ₹ 12467 crore to ₹ 31877 crore during 1999-2000 to 2010-11 period at constant prices and to ₹ 44348 crore at current prices. The per capita income at constant prices increased from ₹ 20806 in 1999-2000 to ₹ 47106 in 2010-11 .

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

**Table- 5**  
**Comparative Growth Rate of H.P. and National Economy Recorded During Five Year and Annual Plan Periods**

Plan Period	Average Annual Growth Rate of Economy At Constant Prices	
	Himachal Pradesh	All India
1.	2.	3.
First Plan (1951-56)	(+) 1.6	(+) 3.6
Fourth Plan (1969-74)	(+) 3.0	(+) 3.4
Fifth Plan (1974-78)	(+) 4.6	(+) 5.2
Annual Plans (1978-79) to (1979-80)	(-) 3.6	(+) 0.2
Sixth Plan (1980-85)	(+) 3.0	(+) 5.3
Seventh Plan (1985-90)	(+) 8.8	(+) 6.0
Eighth Plan (1992-97)	(+) 6.3	(+) 6.2
Ninth Plan (1997-02)	(+) 6.4	(+) 5.6
Tenth Plan (2002-07)	(+) 7.6	(+) 7.8
Annual Plan (2007-08)	(+) 8.6	(+) 9.3
Annual Plan (2008-09) (P)- Provisional	(+) 7.4	(+) 6.7
Annual Plan (2009-10) Q)- Quick	(+) 8.1	(+) 8.4
Annual Plan (2010-11) (A)- Advanced	(+) 9.0	(+) 8.4

Note: All India and H.P. growth rates are as per new base 2004-05 from the year 2004-05.

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

1.6.7 During the first four Annual Plans 2007-08 to 2010-11 of 11<sup>th</sup> Five Year Plan (2007-12) an average growth rate of 8.3 percent has been achieved on provisional estimation despite world wide slow down.

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

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

Sl. No	Sectors	1950-51	1970-71	2001-02	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10 (P)	2010-11 (Q)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
1.	Primary	71.01	58.56	25.90	25.07	25.74	25.28	23.15	23.22	20.05	19.25	21.73
2.	Secondary	9.50	16.73	35.54	36.04	38.11	38.24	39.95	39.77	43.02	42.88	39.76
3.	Tertiary	19.49	24.71	38.56	38.89	36.15	36.48	36.90	37.01	36.93	37.87	38.51

1.6.9 The above table reveals that Primary Sector contributed 71.01 percent of the SDP in 1950-51, which declined to 21.73 percent in the year 2010-11. The contribution of secondary sector has increased to 43.02 percent upto 2008-09 and declined to 39.76 percent in the year 2010-11. The tertiary sector which showed a percent contribution of 19.49 in the decade 1950-51 showed a continuous rise upto 2010-11. This structural shift from Primary to Secondary and Tertiary Sectors is a healthy sign of 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 ₹)

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 (P)	56706	46117
Annual Plan	2010-2011 (Q)	65535	60972

**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 ₹ 65535 by March, 2011 as against the All India per capita income of ₹ 60972 as per advanced estimates.

## VII. 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 -8**  
**Plan Investment**

Plan Period	Total Investment (₹ In Crore)	Per Capita Annual Investment (In ₹)
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)	7896.72	13194.19
Annual Plan (1997-98)	1294.33	2236.23
Annual Plan (1998-99)	1539.66	2614.47
Annual Plan (1999-2000)	1623.51	2709.46
Annual Plan (2000-01)	1722.17	2833.45
Annual Plan (2001-02)	1720.00	2829.88
Annual Plan (2002-03)	2048.60	3365.59
Annual Plan (2003-04)	1335.00	2196.45
Annual Plan (2004-05)	1434.60	2304.01
Annual Plan (2005-06)	1675.00	2532.44
Annual Plan (2006-07)	1860.37	3060.83
Annual Plan (2007-08)	2104.80	3462.99
Annual Plan (2008-09)	2400.00	3948.67
Annual Plan (2009-10)	2700.00	4442.25
Annual Plan (2010-11)	3000.00	4935.83
Annual Plan (2011-12)	3300.00	5429.42
Annual Plan (2011-12)	3700.00	5395.95

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-9**  
**Year -Wise Originally Approved Outlays /Revised Approved Outlays and Actual Expenditure**

(₹ in Crore)

Plan Tenure	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	3000.00	3104.90
2011-12	3300.00	3300.00	3300 (Anticipated)

## VIII. Development of Infrastructure facilities

### 1. Roads and Bridge

1.8.1.1 During the First Five-Year Plan (1951-56), "Roads" were given highest priority. During this period, ₹225.41 lakh were spent on the development of roads, which amounted to 42.75% of the total plan investment of ₹ 527.25 lakh. With this investment, the state achieved an additional 2413 K.M. length of roads. The progress made in the development of roads by 1971 at the time of formation of a full-fledged State and level reached by the end of Tenth Five Year Plan and achievements made by the end of 31<sup>st</sup> March,2011 are given in the following table:-

**Table -10**  
**Road Construction in Himachal Pradesh**

Sr. No	Description	Unit	1971	10 <sup>th</sup> Plan 2002-07	31 <sup>st</sup> March, 2011
1.	2.	3.	4.	5.	6.
1.	Motorable roads	Kms	7609	27584	31867
2.	Roads provided with cross drainage	Kms	2755	17250	23327
3.	Metalled and tarred length	Kms	2218	15772	19007
4.	Bridges	No.	232	1483	1735
<b>5. Village Connected with Roads</b>					
	(a) Above 1500 population	No.	-	199	208
	(b) 1000-1500 population	No.	-	239	266
	(c) 500-1000 population	No.	-	977	1216
	(d) 200-500 population	No.	-	2848	3240
	(e) Less than 200 population	No.	-	4268	4700
	<b>Total (5)</b>		-	<b>8531</b>	<b>9630</b>

**1.8.1.2** Besides increase in the motorable road density from 13.66 Kms. per 100 sq. kms. of area in 1971 to 40.89 kms. between 1971-2002, the quality of this crucial infrastructure has also improved significantly. A net addition of 24258 Kms. of roads has been made since 1971 till 31<sup>st</sup> March, 2011.

**1.8.1.3** The following data depicts the position of road length from 1971 to 2011: -

**Table -11**  
**Road Length (Kms.) in Himachal Pradesh**

Type of Road	Position as on 31 <sup>st</sup> March					
	1971	2001	2008	2009	2010	2011
1.	2.	3.	4.	5.	6.	7.
(a) Motorable Double lane	1765	2332	2374	2377	2384	2403
(b) Motorable Single lane	5844	19874	26783	27925	28832	29464
<b>Total Motorable roads</b>	<b>7609</b>	<b>22206</b>	<b>29157</b>	<b>30302</b>	<b>31216</b>	<b>31867</b>
(c) Jeepable	608	906	365	345	300	290
(d) Less than Jeepable (Track)	2400	4105	1990	1803	1655	1565
<b>Total</b>	<b>10617</b>	<b>27217</b>	<b>31512</b>	<b>32450</b>	<b>33171</b>	<b>33722</b>

## 2. Mineral Wealth

1.8.2. 1. Himachal Pradesh is blessed with 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 includes 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 I<sup>st</sup> Five-Year Plan (1951-56), irrigation was given second priority and investment of ₹ 55.18 lakh was envisaged against which the actual expenditure was of the order of ₹ 33.70 lakh. By the end of the year 2010-2011, the State has created CCA of 2.43 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 -12**  
**Irrigation Potential Assessed & Created**

Sr. No.	Item	Area (Lakh Hect.)
1.	2.	3.
1.	Total Geographical Area	55.67
2.	Net Area Sown	5.83
3.	Ultimate Irrigation Potential Available	
	(i) Major & Medium Irrigation	0.50
	(ii) Minor Irrigation	2.85
	<b>Total (3)</b>	<b>3.35</b>
4.	C.C.A. created upto the end of 31.3.2010	
	(A) By Rural Development and Agriculture Department	1.01
	(B) I & PH Department Schemes :	
	(i) Major & Medium Irrigation	0.26
	(ii) Minor Irrigation	1.16
	<b>Sub Total (B)</b>	<b>1.42</b>
	<b>Total (4)</b>	<b>2.43</b>

1.8.3.3 Cumulative Culturable Command Area created under various irrigation schemes by the end of each Five Year Plan and during the Annual Plan 2010-11 is given in the following table:-

**Table-13**  
**Cumulative CCA Created**

Sl. No	Items	Unit	6 <sup>th</sup> Plan 1980-85	10 <sup>th</sup> Plan 2002-07	Annual Plan 2008-09	Annual Plan 2009-10	Annual Plan 2010-11
1.	2.	3.	4.	5.	6.	7.	8.
1.	Major & Medium Irrigation	Hect.	6386	15152	19652	22652	26152
2.	Minor Irrigation	Hect.	57344	103522	109019	112649	115749
3.	Kuhals and others	Hect.	82478	100657	100657	100657	100657
	<b>Total</b>	<b>Hect.</b>	<b>146208</b>	<b>219331</b>	<b>229328</b>	<b>235958</b>	<b>242558</b>

1.8.3.4 The total CCA created of about 2.43 lakh hectares forms 41.68 percent of the net area sown as per data supplied by the State Irrigation & Public Health Department.

#### 4. Rural Water Supply

1.8.4.1 All the 16997 villages in the State as per census 1991 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, 51,848 habitations were identified of which there were 20,112 (FC), 9389 (NC) and 22347 (PC) habitation in the State. These 31,736 habitations (9389 NC + 22347 PC) have been categorized as slipped back habitations as per revised guidelines of the Central Government. The year-wise status of covered and balance habitations to be covered is given in the following table:-



**Table-14**

**Status of Habitations Covered**

Period	NC (0-10 lpcd)	PC (11-39 lpcd)	FC	Total
1.	2.	3.	4.	5.
Status as on 1-04-2007	6588	19504	25756	51848
Habitations covered during 2007-08 under State & Central Sector	1533	2977	-	4510
Status as on 1-04-2008	5055	16527	30266	51848
Habitations covered during 2008-09 under State & Central Sector	1423	4106	-	5529
Status as on 1-04-2009	3632	12421	35795	51848
Habitations covered during 2009-10 under State & Central Sector upto 31.3.2010	1214	3961	-	5175
Status as on 1.4.2010	2418	8460	40970	51848

1.8.4.2 With the coming up of National Rural Drinking Water Supply guidelines w.e.f. 1-04-2009, after realignment/mapping of habitations, there are 53205 habitations in the State. Out of these, 19473 habitations (7632 habitations with population coverage >0 and <100+11841 habitations with 0 population coverage) have inadequate drinking water. The criteria of coverage of habitations has been changed to population coverage to ensure water security at household level. All these 19473 habitations will be covered in a phased manner by March, 2017 in line with Govt. of India guidelines.

1.8.4.3 As per data realignment, the status of habitations as on 1-04-2011 is given below:-

Total No. of Habitations	Habitations with 100% population coverage	Habitations with population coverage >0 & <100	Habitations with 0 population coverage	Total (Col.3+Col.4)
1.	2.	3.	4.	5.
53205	41418	11730	57	11787
	77.85%	22%	0.15%	22.15%

## 5. Power Generation and Consumption

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

**Table-15**  
**Power Generated/Purchased**

Generation Year	Generation MU	Electricity Purchased MU
1.	2.	3.
1980-81	245.07	265.41
1990-91	1262.40	1058.69
2000-01	1153.321	2539.338
2006-07	1432.375	5056.951
2007-08	1864.943	5433.371
2008-09	2075.138	6047.497
2009-10	1798.541	6523.715
2010-11	2052.855	7439.785

1.8.5.2 It would be seen that power generation, which was 245.07 MU in 1980-81, touched the level of 2052.855 MU in 2010-11. Similarly, the purchase of electricity also increased from 265.41 MU in 1980-81 to 7439.785 MU in 2010-11. During the year 2009-10, total electricity generation from HPSEB's own projects was 1798.541 MU, which reached to the level of 2052.855 MU during the year 2010-11. The sale of Power by HPSEBL remained as under :-

**Table-16**  
**Sale of Power by HPSEBL**

(Million Units)

Year	Sale within the State	Sale Outside the State	Total
1.	2.	3.	4.
1980-81	264.73	147.13	411.86
1990-91	1008.74	717.715	1726.455
2000-01	2205.866	615.618	2821.484
2006-07	4300.439	1255.280	5555.719
2007-08	5028.655	1198.620	6227.275
2008-09	5460.507	1498.210	6958.717
2009-10	5814.329	1284.020	7098.349
2010-11	6641.619	1704.610	8346.229

1.8.5.3 It would be seen that sale of power within the State is on an increase. During 2010-11, the sale within the State was 6641.619 Million kwh and registered an increase of 14.23 % over previous financial year 2009-10. The power sale within and

outside the State during 2010-11 was of the order of 8346.229 Million kwh. The aggregate availability being 9583.374 Million units, the transmission and distribution losses come to 1237.145 Million units, which accounted for 14.82% of the total energy availability.

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

**Table-17**  
**Power Consumption**

(Million kwh)						
Sr. No.	End Users	At the end of 10 <sup>th</sup> Plan 2002-07	Year 2007-08	Year 2008-09	Year 2009-10	Year 2010-11
1.	2.	3.	4.	5.	6.	7.
1.	Domestic	948.307 (22.05)	1058.812 (21.06)	1089.118 (19.95)	1112.126 (19.13)	1281.956 (19.30)
2.	Commercial	225.776 (5.25)	248.252 (4.94)	274.663 (5.03)	305.648 (5.26)	356.527 (5.37)
3.	Industrial	2553.520 (59.38)	3100.095 (61.65)	3385.303 (62.00)	3596.859 (61.86)	4195.163 (63.16)
4.	Govt. Irrigation & WSS	324.881 (7.56)	334.973 (6.66)	389.331 (7.12)	414.869 (7.13)	409.947 (6.17)
5.	Agriculture	26.404 (0.61)	26.653 (0.53)	28.738 (0.53)	36.621 (0.63)	35.141 (0.53)
6.	Public Lighting	11.355 (0.26)	12.609 (0.25)	13.013 (0.24)	12.536 (0.22)	12.546 (0.19)
7.	Non Domestic/ Non Commercial	63.386 (1.47)	77.349 (1.54)	80.585 (1.48)	89.880 (1.55)	89.542 (1.35)
8.	Temporary	19.370 (0.45)	23.407 (0.47)	22.705 (0.42)	27.061 (0.46)	24.645 (0.37)
9.	Bulk/Misc.	127.461 (2.97)	146.505 (2.90)	177.050 (3.23)	218.730 (3.76)	235.608 (3.56)
	<b>Total</b>	<b>4300.460</b>	<b>5028.655</b>	<b>5460.506</b>	<b>5814.329</b>	<b>6641.075</b>

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

1.8.5.5 The above data indicates that industrial consumption has increased to 4195.163 Million Kwh at the end of the year 2010-11, which is 14.63% more than the consumption recorded during the year 2009-10. It is interesting to note down that industrial consumption alone account for about 63% of the total consumption which signifies the high rate of industrialization in the State.

1.8.5.6 The other interesting feature to note down is that as compared to the year 2009-10 and 2010-11 there is slight increase in commercial consumption whereas marginal decrease in domestic consumption of power. In agriculture the power consumption has also slight decreased during the year 2010-11, while in Govt. irrigation and water supply percentage consumption was also slightly decreased.

## 6. Rural Electrification

1.8.6.1 As per Census 2001, there were 17495 census villages in Himachal Pradesh and as per RGGVY, DPRs framed for 12 districts from 2005 onwards, 110 census

villages are reported un-electrified in Himachal Pradesh. Out of these 95 villages have been covered in RGGVY schemes of six districts namely Chamba, Shimla, Mandi, Kinnaur, Lahaul Spiti and Sirmour & 11 Nos. Villages are technically non justifiable for electrification and 3 Nos. Villages are already electrified and 1 No. Village Yari Koksar of Lahaul Block (Census Code 0574900) has been covered for electrification under R.V.E. Plan by Director, HIMURJA Himachal Pradesh. The 11 Nos. which are non justifiable for electrification includes 1 No. Village i.e. Chandori Dhar (Census Code 122600) of Mehla Block of District Chamba having migratory population, 6 Nos. Villages of Shimla District namely (i) Urul Up Mahal (1933100) (ii) DPF Jitala (1936900) (iii) Dhar Jabal (1939400) (iv) DPF Gokswari (1940800) of Rohroo Block (v) DPF Chanaun (1945000) (vi) DPR Chansal Dhar (1945500) of Dodra Kwar Block are in Densely populated forest (DPF) areas and having seasonal/ migratory population and 3 Nos. villages of Kinnaur district namely (i) Up Mohal Forche (1955400) (ii) Samodayan (1964300) of Pooh Block (iii) DPF 73 (c) (1993700) of Nichar Block having no habitation and 1 No. Village Chakvan Plachak (541800) of Baijnath Block of Kangra is a transit camp on the way to the Bada Bhangal having no population. The 3 villages which have already been electrified include 1 No. Village Bada Bhangal (541300) of Baijnath Block of Kangra district has been electrified by HIMURJA through 2x20 KW Mini Micro Hydrel Project Kailnala during 7/2004 and 2 No. Villages of namely (i) DPF Jaunli (1915500) (ii) DPF Bamnoli (1916200) of Rohroo Block of Shimla district which are already electrified during 2001.

**1.8.6.2.** In order to provide electricity in every household in the state, scheme for all the 12 districts in HP was sanctioned by Ministry of Power, Govt. of India amounting to ₹ 205.26 crore, which have been revised to ₹ 341.86 crore. Schemes for eleven districts namely Kangra, Hamirpur, Bilaspur, Una, Mandi, Sirmour, Shimla, Solan, Kullu, Kinnaur and Lahaul Spiti have been sanctioned during the 11<sup>th</sup> Plan for ₹ 275.53 crore and ₹ 225.99 crore had been released upto October, 2011. Against which an expenditure of ₹ 197.72 crore has been incurred upto October, 2011. The No. of Villages electrified under 11<sup>th</sup> Five Year Plan till October, 2011 are 28. The works of 11 districts under RGGVY are in full swing and are scheduled to be completed by March, 2012.

**1.8.6.3.** The scheme of Chamba district was sanctioned for ₹ 66.33 crore by Ministry of Power, Govt. of India. The amount of ₹ 59.66 crore have been released against which an expenditure of ₹ 48.51 crore is incurred upto October, 2011. The works of 6 blocks have been completed and the works of Pangi block are in progress. The No. of Village electrified under 11<sup>th</sup> Plan are 11. The targeted completion date for 11<sup>th</sup> Plan is March, 2012.

**1.8.6.4.** As per survey conducted during 1988, there were 4182 Nos. un-electrified hamlets in Himachal Pradesh out of which 4079 have been electrified. Besides this, 549 Nos. unidentified hamlets have also been electrified.

## 7. Animal Husbandry

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

**Table-18**  
**Category wise Cattle as per Livestock Census**

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

1.8.7.2 The Animal Husbandry infrastructure created since Sixth Plan onwards is depicted in the table given below: -

**Table-19**  
**Veterinary Institutions**

Sr. No.	Institutions	10 <sup>th</sup> Plan 2002-07	As on 31 <sup>st</sup> March 2010	As on 31 <sup>st</sup> March 2011
1.	2.	3.	4.	5.
1.	Hospitals	306	284	280*
2.	Dispensaries	1787	1761	1764
3.	Central Vety. Dispensaries	25	30	30
4.	Mobile Dispensaries	14	-	**
5.	Polyclinics	7	7	7
6.	State Vety. Hospitals	-	1	1
7.	Sub - Divisional Veterinary Hospitals	-	45	49
8.	Dispensaries opened under 'Mukhya Mantri Arogya Pashu Dhan Yojna'	-	-	187

Note: \* 4 Vety. Hospitals has been up graded to Sub- Divisional Vety. Hospital during the year 2010-11.

\*\* 14 Mobile Dispensaries have been closed during the year 2008-09.

1.8.7.3 As a result of the Govt. policy to open one dispensary in each panchayat under "Mukhya Man tri Arogya Pashu Dhan Yojana" every panchayat will have a Vety. Dispensary within three years. During 2010-11 187 Vety. Dispensaries have been opened under this scheme by the end of 31<sup>st</sup> March,2011.

### (A) Livestock Production

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

**Table -20**  
**Livestock Production**

Sr. No	Product	Unit	2002-03	2007-08	2008-09	2009-10	2010-11
1.	2.	3.	4.	5.	6.	7.	8.
1.	Milk	000' Tonnes	772.49	1006.652*	1026.449*	971.404*	1102.494*
2.	Eggs	Lakh Number	827.74	842.84	977.300	1000.200	1020.629
3.	Wool	Lakh Kg.	15.94	16.07	16.18	16.15	16.42

\* Milk estimates revised as per 2007 cattle census.

1.8.7.5 The critical feature of this table is that wool production has remained almost static. This strengthens the belief that younger generation of the migrating gaddis has not come forward to adopt sheep rearing as their main occupation.

### 8. Forests

1.8.8.1 Forests are an important resource of Himachal Pradesh. Although the area classified as "Area under Forest" is 67 percent of the total area of the Pradesh, yet the effective forest cover is much lower than this area, primarily on account of the fact that a very large area is either alpine meadows or is above the tree line.

1.8.8.2 Current scenario is described in the following table: -

Table -21

(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	6,383	Requires protection for improvement in density.
8.	Open Forest	5,061	Requires protection for improvement in density.
9.	Balance Culturable Area	5,989	Includes scrub, blank areas and areas covered by plantations, which are not picked up in the satellite imagery (say post 1980 plantations).
10.	Plantations (Post 1980 till 2009-10)	7,442	Assumed to be fully surviving and left out of the satellite imagery.
11.	Area under Scrubs	327	Requires conversion into useful forests.

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

Sr. No.	Category	Area in Sq. Km.
1.	2.	3.
1.	Total Geographical Area	55,673
2.	Area under management with the Forest Department	37,033
3.	Area under alpine pasture including under permanent snow	16,376
4.	Balance area.	20,657
5.	Area on which forests can be raised/tree cover can be provided/ density can be increased.	9,991 (Sr. 5-6-10)

**1.8.8.4** The National and State Forest Policy lays emphasis on additional areas to be brought under tree cover, whereas the total culturable area that is available under recorded forest is 20,657 sq. kms. The areas like permanent pastures can not support the tree cover and grass is the best vegetation which can grow there. In the current scenario, there seems to be no other way out except to consider the un-culturable areas forming vital eco-systems and wildlife habitats also as part of forest/ tree cover although it is agreed that for carbon sequestration purposes, tree cover is the only lasting answer and the National Forest Policy needs to consider maintaining eco-systems and habitats in addition to giving 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. Most of precious coniferous forests are of such nature that these cannot be truly regenerated by human beings if these are cut once. The State Government has imposed a complete ban on commercial felling and the only removals from the forests are either by way of timber distribution rights to local people or salvage extraction. Even the royalty from the silviculturally harvestible volume according to working plan prescriptions would presently be annually worth over 250 crore. However, the State Govt. has not harnesses this resource for about two decades, primarily for preserving the fragile Himalayan ecology and environment to serve the national interests.

## **9. Growth of Health Institutions**

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



**Table-22**  
**Health Institutions in H.P. as on 31st March of Each Year**

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

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

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

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

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

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

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

**Table-23**  
**Comparative Data on Vital Statistics**

Sr.No.	Parameter	All India	Himachal Pradesh
1.	2.	3.	4.
1.	Birth/Thousand (SRS 2010)	22.1	16.9
2.	Death/Thousand (SRS 2010)	7.2	6.9
3.	Infant Mortality/Thousand (SRS 2010)	47	40
4.	Couple Protection Rate:		
	i) As on 31.3.2008	46.5	47.1
	ii) As on 31.3.2011	NA	42.00
5.	Life Expectancy at birth (2002-2006)		
	Male	62.6	66.5
	Female	64.2	67.3

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

**Table-24**  
**Data on Birth Rate and Death Rate in H.P. (SRS Rates)**  
(Per thousand)

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

**Table-25**  
**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

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

**Table-26**  
**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	68,56,509	(+)12.81

## 10. Central University

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

## 11. Education

**1.10.11.1** The literacy percentage in Himachal Pradesh has increased from 31.96 percent in 1971 to 42.48 percent in 1981, 63.86% in 1991, 76.50% in 2001 census and has now reached the level of 83.78 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 enlarged enrolment, the data of which is given below:-

**Table-27**  
**Enrolment Data**

Sr. No	Age Group	Percentage of Enrolment to Total Population – Age Group wise (Gross Enrolment Ratio)					
		1985-86	2000-01	2007-08	2008-09	2009-10	2010-11
1.	2.	3.	4.	5.	6.	7.	8.
1.	<b>6-11 Years</b>						
	(a) Boys	111	104	104	111.26	110.98	110.98
	(b) Girls	91	104	106	111.20	110.95	110.95
	<b>Total</b>	<b>100</b>	<b>104</b>	<b>105</b>	<b>110.23</b>	<b>110.97</b>	<b>110.97</b>
2.	<b>11-14 Years</b>						
	(a) Boys	90	100	124	131.80	131.51	131.51
	(b) Girls	60	91	122	129.98	130.31	130.31
	<b>Total</b>	<b>75</b>	<b>95.5</b>	<b>123</b>	<b>130.93</b>	<b>130.91</b>	<b>130.91</b>

**A. Growth of Educational Institutions**

**1.10.11.2** The growth of Educational Institutions upto 31<sup>st</sup> March, 2011 is given in the following table:-

**Table-28**  
**Educational Institutions**

Sr. No	Institutions	As on 31 <sup>st</sup> March							
		1970-71	1980-81	2000-01	2006-07	2007-08	2008-09	2009-10	2010-11
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1.	Primary Schools	3768	6093	1063 3	11525	10682	10751	10757	10773
2.	Middle Schools	742	1032	1674	2324	2399	2338	2300	2278
3.	High Schools	435	582	860	860	835	835	848	848
4.	Senior Secondary Schools	-	3	150	991	1223	1223	1252	1246
5.	Colleges	15	25	25	70	72	70	71	71
6.	B. Ed College	-	-	-	-	1	1	1	1
	<b>Total</b>	<b>4960</b>	<b>7735</b>	<b>13342</b>	<b>15770</b>	<b>15212</b>	<b>15218</b>	<b>15229</b>	<b>15217</b>

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

**Table-29**  
**Technical Institutions**

Sr. No	Institutions	As on 31 <sup>st</sup> March, 2011						
		3.	4.	5.	6.	7.	8.	9.
		1997	2006	2007	2008	2009	2010	2011
1.	Indian Institute of Technology	-	-	-	-	-	1	1
2.	National Institute of Technology	1	1	1	1	1	1	1
3.	National Institute of Fashion Technology	-	-	-	-	-	1	1
4.	Government B. Pharmacy College	-	1	1	1	1	1	1
5.	Government Engineering College	-	1	1	1	1	1	1
6.	Polytechnics	6	6	6	8	9	9	9
7.	Industrial Training Institutes	34	51	54	76	76	76	80
8.	Motor Driving & Heavy Earth Moving Operator Training Institute under SCVT Scheme	-	1	1	1	1	1	1

## IX. Productivity Level

### 1. Soils

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

## 2. Production of Foodgrains

1.9.2.1 The details of area and production of foodgrains, major commercial crops, apple and all fruits in H.P. during the Year 1990-91, at the end of 9<sup>th</sup> Plan, 10<sup>th</sup> Plan, Annual Plans 2008-09, 2009-10 and 2010-11 are given below:-

**Table-30**  
**Table Showing Area and Production of Food grains and**  
**Major Commercial Crops in H.P.**  
**(AREA IN 000 HECT. AND PRODUCTION IN 000 M.T.)**

Sr. No.	Name of the Crop	Year 1990-91		At the end of 10 <sup>th</sup> Plan 2002-07		Year 2009-10		Year 2010-11 (Likely)	
		Area	Prod.	Area	Prod.	Area	Prod.	Area	Prod.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<b>I. Kharif</b>									
1.	Maize	319.111	654.957	299.04	695.38	295.44	543.19	296.37	670.90
2.	Paddy	84.939	106.497	79.21	123.49	76.70	105.90	77.06	128.92
3.	Ragi	5.961	4.061	2.50	4.00	2.68	2.21	2.32	2.11
4.	Millets	16.014	10.330	7.00	8.00	5.10	1.85	5.52	3.28
5.	Pulses	33.183	7.953	26.00	20.77	20.60	7.72	20.24	12.91
<b>Total Kharif</b>		<b>459.208</b>	<b>783.798</b>	<b>413.75</b>	<b>851.64</b>	<b>400.52</b>	<b>660.87</b>	<b>401.51</b>	<b>818.12</b>
<b>II. Rabi</b>									
1.	Wheat	376.278	601.716	362.25	596.49	352.52	414.41	357.24	614.89
2.	Barley	29.295	43.051	24.10	33.87	21.24	22.94	22.34	32.17
3.	Gram	3.360	2.225	4.00	7.00	0.68	0.37	0.72	0.77
4.	Pulses	6.068	2.316	8.00	7.69	9.06	12.57	8.98	2.79
<b>Total Rabi</b>		<b>415.001</b>	<b>649.308</b>	<b>398.35</b>	<b>645.05</b>	<b>383.5</b>	<b>450.29</b>	<b>389.28</b>	<b>650.62</b>
<b>Total of Food Grains (I+II)</b>		<b>874.209</b>	<b>1433.106</b>	<b>812.10</b>	<b>1496.69</b>	<b>784.02</b>	<b>1111.16</b>	<b>790.79</b>	<b>1468.74</b>
<b>III. Commercial Crops</b>									
1.	Potato	16.000	115.000	4.313	163.213	16.01	184.43	15.26	205.97
2.	Ginger (Dry)	1.523	2.900	2.400	2.060	2.88	3.12	4.00	6.00
3.	Vegetable	22.000	365.000	52.053	991.442	63.88	1206.24	65.08	1268.90
<b>Total of Comm. Crops</b>		<b>39.523</b>	<b>482.900</b>	<b>58.766</b>	<b>1156.715</b>	<b>82.77</b>	<b>1393.79</b>	<b>84.34</b>	<b>1480.87</b>
1.	Apple	62.828	342.071	91.804	268.402	99.564	280.105	101.485	892.112
2.	All Fruit	163.330	386.314	197.445	369.103	208.154	382.237	211.295	1027.821

## 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, louches, indigenous lesser barilas and minor carps. Besides, there are many natural lakes located in the higher reaches and man made impoundments harbouring more than 78 species of fish. The level of fish production and fish seed production is depicted in the following table: -

**Table-31**  
**Fish Production**

Sr. No.	Item	Unit	1996-97	2006-07	2009-10	2010-11
1.	2.	3.	4.	5.	6.	7.
1.	Fish Production (Inland)	000' Tonnes	6.26	6.89	7.84	7.38
2.	Fish Seed Production					
	(i) Fry	Million	21.97	16.99	21.75	20.32
	(ii) Fish	Nos.	6	4	4	4
	(iii) Seed Farms Nursery	Area Hect.	1.5	1.5	1.5	1.5

## X. Growth of Rural Infrastructure

1.10.1 Rural infrastructure as it existed on 31.3.2010 is given below:-

**Table -32**  
**Status of Infrastructure as on 31<sup>ST</sup> March, 2011**

Sr. No.	Item	Position as on 31.3.2011
1.	2.	3.
1.	Road Length (Motorable)	31867 Kms.
2.	Villages connected with Roads	9630 Nos.
3.	Bridges	1735 Nos.
4.	Primary Schools	10773 Nos.
5.	Middle Schools	2278 Nos.
6.	High Schools	848 Nos.
7.	Senior Secondary Schools	1246 Nos.
8.	Veterinary Hospitals	330 Nos.
9.	Veterinary Dispensaries	1794 Nos.
10.	PHC/CHC/RH/SHCs	530 Nos.
11.	Health Sub-Centres	2065 Nos.
12.	Civil Dispensaries	41 Nos.
13.	Ayurvedic Dispensaries	1127 Nos.
14.	CCA Created	2.43 Lakh Hect.

## XI. 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-33**  
**Educational Institutions in Private Sector**

#### A. General Education:

Sr. No.	Institutions	2007	2008	2009	2010	2011
1.	2.	3.	4.	5.	6.	7.
1.	Primary Schools	342	407	566	686	646
2.	Middle Schools	362	420	486	697	688
3.	High Schools	442	461	490	679	601
4.	Sr. Sec. Schools	328	325	343	350	547
5.	Degree/Sanskrit Colleges	47	62	63	63	85
6.	B.Ed. Colleges	65	69	69	71	75
<b>Total</b>		<b>1586</b>	<b>1744</b>	<b>2017</b>	<b>2546</b>	<b>2642</b>

#### B. Technical Education:

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



**(II) Health:**

**Table-34**  
**Health Institutions in Private Sector**

**A. Allopathic:**

Sr. No.	Institutions	2007	2008	2009	2010	2011
1.	2.	3.	4.	5.	6.	7.
1.	Hospitals	24	24	24	31	48
2.	Allopathic Dispensaries	4	4	4	4	4
3.	Dental Colleges	4	4	4	4	4
4.	Nursing Colleges	0	1	2	7	10
5.	Nursing School	2	2	15	15	24
6.	Homoeopathy Medical College	1	1	1	1	1
<b>Total</b>		<b>35</b>	<b>36</b>	<b>50</b>	<b>62</b>	<b>91</b>

1.11.3 The information given in tables 22,28 & 29 above exhibit institutions of Health, Education and Technical Education in Govt. sector. As compared to this, the information in tables 33 and 34 reveals that though the private sector has been a late starter, 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-35**

Sr. No.	Institutions	As on 31.03.2011 (Nos.)			% age of Pvt. Inst. to total Inst.
		Government	Private	Total	
1.	2.	3.	4.	5.	6.
<b>I. General Education</b>					
	Primary Schools	10773	646	11419	5.66
	Middle Schools	2278	688	2966	23.20
	High Schools	848	601	1449	41.48
	Sr. Sec. Schools	1246	547	1793	30.51
	Degree/ Sanskrit Colleges	71	85	156	54.49
	B.Ed. Colleges	1	71	72	98.61
	<b>Total</b>	<b>15217</b>	<b>2638</b>	<b>17855</b>	<b>14.77</b>

1.	2.	3.	4.	5.	6.
<b>II. Technical Education</b>					
	B. Pharmacy Colleges	1	12	13	92.31
	Engineering Colleges	1	16	17	94.12
	Polytechnics	9	20	29	68.97
	Industrial Training Institutes/Centres	80	95	175	54.29
	<b>Total</b>	<b>91</b>	<b>143</b>	<b>234</b>	<b>61.11</b>
<b>III. Health</b>					
	Hospitals	67	48	115	48.00
	Allopathic Dispensary.	37	4	41	9.76
	Dental Colleges	1	4	5	80.00
	Nursing College	1	10	11	90.90
	Nursing School	2	28	30	93.33
	<b>Total</b>	<b>108</b>	<b>94</b>	<b>202</b>	<b>46.53</b>

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

## CHAPTER -2

### Decentralized Planning in Himachal Pradesh

The concept of decentralized planning is as old as the Gandhian economic thought. The development of village economics through active participation of people for their own development and the ideology of self sustaining village economics is, in fact, ingrained into Indian philosophy from vedic times. The most important aim of planning is to identify a process of development which will raise living standards and open out to the people new opportunities for a richer and more prosperous life. The basic objectives of planning can be grouped under four heads, Growth, Modernization, Self reliance and Social justice. In one form or another, but possibly with varying emphasis, these objectives reflect the views of all sections of the population and represent a national consensus on the aim of planning. The concept of decentralized planning was accepted in principle since the beginning of planning era in the country but the first step towards the decentralization was taken during the 1<sup>st</sup> Five Year Plan. In Himachal Pradesh conscious efforts for the formulation of the District Plans, were made during the Fifth Five Year Plan so as to tackle the problems of poverty, unemployment, inequality, infrastructure backwardness 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

##### (A) District Level

2.1.1 The Planning Department at the district level is headed by the Chief Planning Officer. The ADC/ADM of the district has been designated as ex-officio Chief Planning Officer. He is assisted by a District Planning Cell comprising of a District Planning Officer, a Credit Planning Officer, Assistant Research Officer and the supporting staff. The district planning set-up was created in the mid-eighties and since then it has been continued as such. Two tribal districts viz Kinnaur and Lahaul-Spiti and two blocks Pangti 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.

2.1.2 The District Planning Cells are engaged in the preparation of shelf of schemes under various decentralized planning programmes viz Sectoral Decentralized Planning, Vikas Mein Jan Sahyog, Vidhayak Kshetra Vikas Nidhi Yojna, Mukhya Mantri Gram Path Yojna, Backward Area Sub-Plan and District Innovation Fund. District Innovation Fund scheme has been started in the Pradesh from financial year 2011-12. 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 DCs and other Executing Agencies ensure taking up corrective measure from time to time. In addition to these activities, these units are engaged in the collection of data, desired by the State Govt. and District Administration concerned with developmental activities and for the evaluation of schemes.

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

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

### **2.2.2 Salient Features of this Programme**

1. Keeping in view the geographical conditions and local needs, DCs are authorized to sanction the schemes as per developmental needs of the public. Such schemes are sanctioned after seeking prior approval of the District-Level Planning, Development and 20-Point Programme Review Committee.
2. The earmarked funds are to be utilized during the respective financial year and unspent balances need to be surrendered well-in-time. Generally, there should be no occasion for surrender of resources since demand always outstrips the availability of resources.
3. Under SDP, funds can be utilized for the purchase of materials / equipments needed for the 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 Kuhl, Village Link Roads etc. will be a valid charge out of the allocation under Sectoral Decentralized Planning.
9. The DCs are competent to accord A/A & E/S under SDP subject to the availability of budgetary provisions under selected heads of development and fulfillment of other requirements.
10. Under SDP, neither recurring expenditure / liability can be created nor bunching of sanctions and phasing of work beyond one financial year is allowed. Also, revision of estimates and revision of sanctions are not allowed.
11. The developmental works to be executed under SDP should lead to a community benefit (consisting at least five families). No works benefiting individuals/single family can be taken up under this programme.
12. The work to be executed under SDP are required to be completed within the same financial year or within one year from the date of sanction. The phasing of work and financial sanction for more than one financial year is not permissible.
13. Under SDP the expenditure on following items is not permissible:-
  - (i) Purchase of vehicles of any kind,
  - (ii) Use of SDP funds for organizing fairs/expenditure on any work within the premise of temples,
  - (iii) Purchase of Photostat and Fax-machine etc.,
  - (iv) Purchase of Type-Writers,
  - (v) Purchase of Calculator etc.

**2.2.3** The district-wise detail of funds released to 10 Non- Tribal Districts and expenditure incurred under Sectoral Decentralized Planning during 2009-10, 2010-11 and anticipated expenditure during the year 2011-12 is given in the table below :-

**District-wise Actual Expenditure during 2009-10, 2010-11 and  
Approved Outlay for 2011-12 under SDP**

(Rs. in lakh)

Sr. No.	Name of District	Actual Expenditure		Approved Outlay 2011-12	Anticipated Expenditure 2011-12
		2009-10	2010-11	2011-12	2011-12
1.	2.	3.	4.	5.	6.
1.	Bilaspur	195.94	171.90	206.75	206.75
2.	Chamba	299.98	224.92	251.08	251.08
3.	Hamirpur	232.93	174.65	276.10	276.10
4.	Kangra	1136.57	652.23	764.48	764.48
5.	Kullu	407.03	301.43	332.61	332.61
6.	Mandi	554.95	441.07	516.66	516.66
7.	Shimla	540.06	402.67	551.95	551.95
8.	Sirmaur	310.12	232.53	258.08	258.08
9.	Solan	264.81	198.54	302.40	302.40
10.	Una	253.49	215.06	301.64	301.64
	<b>Total</b>	<b>4195.88</b>	<b>3015.00</b>	<b>3761.75</b>	<b>3761.75</b>

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

2.3.1 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". 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 25% of the estimated cost of the project. In backward panchayats and in villages inhabited by SC/ST population, public share is 15% of the total project cost and the rest is provided by the government as government contribution. In urban area, this contribution ratio is 50:50.

2.3.2 Under this programme, the limit for according Administrative and Expenditure are as under:-

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

**2.3.3** 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.

#### **2.3.4 Salient Features of this Programme**

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 venture or to commemorate the memory of his/her ancestors by sharing 50 percent cost of the work.
5. The Community has an important role in selection of implementing agency for execution of works.
6. Works are required to be completed within one year from the date of sanction.
7. Works being constructed/executed under VMJS are subject to a close monitoring through local committees to be constituted by DCs.
8. Community and the Govt. are liable to contribute 10% funds additionally, subject to their proportionate share in construction cost of community works for the maintenance of assets which are to be maintained.
9. The projects/assets of the following nature can be sanctioned under this programme :
  - i) Construction of buildings of Govt. educational institutions.
  - ii) Construction of multipurpose community/public assets.
  - iii) Construction of motorable roads and rope-ways.
  - iv) Construction of irrigation schemes/drinking water schemes/ installation of hand-pumps.
  - v) Construction of buildings of public health services.

- vi) Provision of important missing links; such as three phases transmission lines, transformers, X-Ray plants, Ambulances etc.
- vii) Setting up of Go-Sadan for stray animals.

2.3.5 During the Financial Year 2011-12 an outlay of Rs. 800.00 Lakh has been kept under VMJS Programme. This amount has been allocated to the districts in 4 installment. The district-wise details of funds released to 10 Non Tribal Districts and expenditure under Vikas Mein Jan Sahyog Programme during 2009-10, 2010-11 and anticipated expenditure during 2011- 2012 are given in the table below:-

**District-wise Actual Expenditure during 2009- 10, 2010-11 and Approved Outlay for 2011-12 under VMJS**

(Rs. in lakh)

Sr. No	Name of the District	Actual Expenditure		Approved Outlay 2011-12	Anticipated Expenditure 2011-1
		2009-10	2010-11	2011-12	2011-12
1.	2.	3.	4.	5.	6.
1.	Bilaspur	70.55	79.31	40.32	40.32
2.	Chamba	108.02	121.42	61.73	61.73
3.	Hamirpur	83.87	94.28	47.93	47.93
4.	Kangra	301.25	338.59	172.14	172.14
5.	Kullu	144.78	176.21	82.73	82.73
6.	Mandi	199.83	224.60	114.19	114.19
7.	Shimla	193.39	217.38	110.51	110.51
8.	Sirmaur	111.67	125.52	63.80	63.80
9.	Solan	95.36	107.17	54.49	54.49
10.	Una	91.28	115.52	52.16	52.16
	<b>Total:-</b>	<b>1400.00</b>	<b>1600.00</b>	<b>800.00</b>	<b>800.00</b>

#### 4. Vidhayak Keshetra Vikas Nidhi Yojna (VKVNY)

2.4.1 The State Government has launched a new programme called "Vidhayak Keshetra Vikas Nidhi Yojna" in the year 1999-2000. This programme was started to enable Hon'ble MLA's to sanction schemes of small nature and are of emergent needs for the benefit of the public. This scheme was discontinued in the year 2001-02 due to some constraints but re-started in the year 2003-04 and is continued since then. The scheme envisaged allocation of Rs.15 lakh per MLA during the year 1999-2000 which was further enhanced to Rs. 20 lakh in the year 2000-01, Rs. 24 lakh in 2003-04 and Rs. 25 lakh per MLA in the year 2004-05. This limit has further been enhanced to Rs. 30.00 lakh in the year 2008-09. The Hon'ble MLA's have to recommend works of Rs. 5.00 lakh on the works under



norms of Mukhya Mantri Gram Path Yojna.(MMGPY) for the construction of foot paths in the villages under this scheme. The main objectives of this scheme are as under:-

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

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

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

**2.4.3** 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, may be allowed by Deputy Commissioner on the recommendations of Hon'ble Member of Legislative Assembly (MLA) from the sanctioned budget ceiling of Vidhayak Kshetra Vikas Nidhi Yojna (VKVNY) of Rs. 30.00 lakh per year.

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

**2.4.4** The district-wise details of funds released to 10 Non Tribal Districts and actual expenditure incurred under Vidhayak Kshetra Vikas Nidhi Yojana during 2009-10,2010-11 and anticipated expenditure during 2011-12 given in the table below:-

**District-wise Actual Expenditure during 2009-10 , 2010-11 and approved Outlay and anticipated expenditure for 2011-12 under VKVNY**

(Rs. in lakh)

Sr. No.	Name of District	Actual Expenditure		Approved Outlay 201-12	Anticipated Expenditure 2011-12
		2009-10	2010-11	2011-12	2011-12
1.	2.	4.	5.	6.	7.
1.	Bilaspur	120.00	120.00	120.00	120.00
2.	Chamba	126.12	126.12	126.12	126.12
3.	Hamirpur	150.00	150.00	150.00	150.00
4.	Kangra	480.00	480.00	480.00	480.00
5.	Kullu	90.00	90.00	90.00	90.00
6.	Mandi	300.00	300.00	300.00	300.00
7.	Shimla	240.00	240.00	240.00	240.00
8.	Sirmaur	150.00	150.00	150.00	150.00
9.	Solan	150.00	150.00	150.00	150.00
10.	Una	150.00	150.00	150.00	150.00
	<b>Total:-</b>	<b>1956.12</b>	<b>1956.12</b>	<b>1956.12</b>	<b>1956.12</b>

## 5. Mukhya Mantri Gram Path Yojana (MMGPY)

**2.5.1** The Mukhya Mantri Gram Path Yojana (MMGPY) was started during the year 2002-03 in the Pradesh. During the year 2004-05 to 2007-08, this scheme was discontinued and was re-introduced in the year 2008-09 with a budget provision of Rs. 10.00 crore to strengthen decentralized planning process and to meet the aspirations and felt needs of the local population. It has been designed to provide village pucca paths to commuters and road connectivity at micro level.

The construction of pucca paths of 4 feet width and minimum of 100 meters to 2 kms length using durable raw material will be constructed under this programme.

**2.5.2** 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).

### **2.5.3 Salient Features**

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

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

12. Eleven per cent (now 25% based on formula allocation under SCSP) of the allotted total budget under MMGPY will be spent for the construction of pucca paths / link roads in the Scheduled Castes concentrated population villages.
13. Monitoring of the implementation of this scheme will be done on the pattern of other schemes under decentralized planning.
14. The road alignment should be got approved from the PWD, so that the jeepable roads later on could be upgraded to normal bus roads, as per the PWD norms.
15. For any clarification in case of dispute or in a special case, the decision of the Planning Department shall be final.

## 6. Budget Provision

**2.6.1** A provision of Rs.5.00 crore has been made under this Yojna in the Annual Plan (2011-12) which has been further allocated on the basis of total rural population and total number of inhabited villages in the district on 50:50 ratio as per 1991 census. District- wise expenditure under this scheme during 2009-10, 2010-11 and approved outlays and anticipated expenditure is given as under:-

**District-wise Actual Expenditure 2009-10, 2010-11 and approved Outlays and anticipated expenditure for 2011-12.**

(Rs. in lakh)

Sr. No.	Name of District	Actual Expenditure	Actual Expenditure	Approved outlay	Anticipated Exp. 2011-12
		2009-10	2011-12	2011-12	2011-12
1.	2.	3.	4.	5.	6.
1.	Bilaspur	57.93	57.93	28.96	28.96
2.	Chamba	73.47	73.47	36.73	36.73
3.	Hamirpur	85.43	85.43	42.71	42.71
4.	Kangra	225.54	225.54	112.76	112.76
5.	Kullu	35.04	35.04	17.52	17.52
6.	Mandi	162.00	162.00	81.00	81.00
7.	Shimla	130.95	130.95	65.48	65.48
8.	Sirmour	66.71	66.71	33.36	33.36
9.	Solan	108.88	108.88	54.45	54.45
10.	Una	54.05	54.05	27.03	27.03
	Total	1000.00	1000.00	500.00	500.00

## **7. District Innovation Fund**

**2.7.1** The "District Innovative Fund" (DIF) is mandated to be created as per the recommendations of the Thirteenth Finance Commission with the objective of making the cutting-edge level of governance responsive to the felt needs and innovations. It aims at increasing the efficiency of capital assets already created. The investment will be used to fill in the vital gaps in the public infrastructure already available in the district, which is not being utilized for want of relatively small investment. The object is to renew or better utilize an existing capital asset and provide immediate benefits. Despite funding by the State Government, a number of critical gaps in public infrastructure are left. Even with a small amount of investment at the district level can ensure immediate welfare returns. There is also tremendous scope to innovate at the district level and even a relatively small allocation per district can be effectively leveraged as a force multiplier. The projects undertaken under the scheme will be demand driven rather than supply driven. The innovative measures should be triggered in order to make government accessible and accountable to all sections of society. Under this programme, only 90 % of the cost be met from the District Innovation Fund and the balance 10% from the non-governmental contributions from either the public or NGOs. Rupees 12.00 crore @ Rs. 1.00 crore per district are proposed to be allocated w.e.f. the financial year 2011-12 to 2014-15.

### **2.7.2 The Following Works are Permissible under this programme**

- i) Drinking Water Supply / Irrigation facility including maintenance of storage tanks and sources, automation and computerization of the water distribution system.
- ii) Repair of LIS / LWSS or existing gravity schemes
- iii) Energisation of Hand pumps Tube wells.
- iv) Up scaling of amenities in Health Institutions including disposal of waste, facility for conducting tests, making improvements in wards, providing facilities for patients as well as attendants.
- v) Up gradation of Graveyards and Crematoriums.
- vi) Up gradation of electricity transmission facilities.
- vii) Computer technology upgradation.
- viii) Environment improvement in schools , public places and villages.
- ix) Provision of scientific equipments, upgradation of libraries laboratories, entertainment, music apparatus, maintenance of hygiene and sanitation in educational institutions.
- x) Any other work / scheme included in the permissible list by the State / and villages.
- xi) Provision of scientific equipments, upgradation of libraries laboratories, entertainment, music apparatus, maintenance of hygiene and sanitation in educational institutions.
- xii) Any other work / scheme included in the permissible list by the State /tarl Government.

### 2.7.3 Under DIF the expenditure on following items is not permissible

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

During the current financial year 2011-12 a budget provision of Rs. 3.00 crore was kept under this programme. The amount has been distributed amongst 12 districts @ Rs. 25.00 lakh per district for sanction of the schemes / works approved by High Level Monitoring Committee constituted under the chairpersonship of Chief Secretary to the Govt. of H.P.

## 8. Monitoring Process at the District Level

2.8.1 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.

2.8.2 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.

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

Sr.No.	Authorised 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%

ANNEXURE-"A"

**District and Year wise Allocation under SDP for the year 2009-10 and 2010-11**

(Rs. in lakh)

Sr. No.	Name of District	Funds Allocated	
		2009-10	2010-11
1	2		5
1.	Bilaspur	195.94	195.63
2.	Chamba	299.98	261.25
3.	Hamirpur	232.93	202.85
4.	Kangra	1136.57	753.56
5.	Kullu	407.03	350.12
6.	Mandi	554.95	508.28
7.	Shimla	540.06	467.72
8.	Sirmaur	310.12	270.10
9.	Solan	264.81	230.61
10.	Una	253.49	245.76
	<b>Total</b>	<b>4195.88</b>	<b>3485.88</b>

## CHAPTER -3

### Employment Situation in Himachal Pradesh

**3.1** Himachal Pradesh had entered the new millennium with a 60.78 lakh population according to 2001 Census. A majority of population, about 77 percent of the total labour force is residing in the rural areas and is dependent on agriculture and allied activities for their livelihood. The labour force data for 2011 Census is not available to depict the changes came during the last decade. Out of total workforce, about 58.4 percent are engaged in agriculture alone. In such a situation, unless the rural economy is made vibrant in terms of employment, issues of poverty and human development would remain unaddressed.

**3.2** While viewing the employment opportunities for young educated generation, unemployment has become a serious issue of concern considering that Himachal Pradesh is one of the highly literate State in the country. The growth of employment has not kept pace with the State's domestic product which has resulted underutilization of the labour force. One of the important monitorable targets of the 11<sup>th</sup> Plan as per the national strategy was to provide gainful high quality employment to the labour force. In Himachal Pradesh, the thrust was on generation of additional employment opportunities mainly in the private sector by promoting investment and improving the marketable vocational skills.

**3.3** Since the majority of the labour force is still in the primary sector which contributes nearly 22.85 percent to the State Domestic Product, the challenge is to find greater productive employment for this labour force.

#### 1. Growth of Population

**3.1.1** Before discussing the situation of employment and unemployment in the State, it would be necessary to highlight the population characteristics of the State. The population of the State, as per 1971 Census was 34.60 lakh, 42.81 lakh in 1981, 51.71 lakh in 1991, 60.78 lakh in 2001 and 68.56 lakh in 2011. The decennial increase during 1971-81, 1981-91, 1991-2001 and 2001-2011 was 23.71, 20.79, 17.54 and 12.80 percent respectively as compared to 24.66, 23.86, 21.54 and 17.64 percent for the Country as a whole. The annual compound growth rate of population during 1971-81 was 2.15 percent and 1.91 percent during 1981-91 and 1.63 percent during 1991-2001 which has further declined to 1.21 percent during the decade 2001-2011. The annual compound growth rate of rural and urban population, sex-wise, is depicted in the table below:-



as against 17.54% growth of population over the same period. The main workers grew by 10.34% whereas the marginal workers grew at a faster pace which was recorded as 136.55% over a decade period. As mentioned above the break-up of population figures for 2011 Census is not so far available.

**3.3.3** Census data for 1991 and 2001 Census is given in table-5 below to present sector-wise position of employment in the State :-

**TABLE-5**  
**Sectoral Distribution of Main Working Population (1991-2001 Census)**  
(Population in Lakh)

Sr. No.	Sector	1991			2001 (Main+Marginal Workers)		
		Male	Female	Total	Male	Female	Total
1.	2.	3.	4.	5.	6.	7.	8.
1.	Primary Sector	7.89 (64.07)	4.43 (35.93)	12.32 (100)	8.90 (43.43)	11.59 (56.57)	20.49 (100)
2.	Secondary Sector	1.66 (93.20)	0.12 (6.80)	1.78 (100)	0.34 (64.80)	0.18 (35.20)	0.52 (100)
3.	Tertiary Sector	3.30 (89.36)	0.39 (10.64)	3.69 (100)	7.63 (85.60)	1.28 (14.40)	8.91 (100)

(Figures in brackets are percentages.)

Source: Census Department.

**3.3.4** It reveals from the above table that structural shift of employment has gone to tertiary sector which has recorded 141% growth over a period of ten years. However, primary sector continue to be the main employment provider to its working population. According to 2001 Census data, 66.31% main working population earned their livelihood from primary sector. The excessive dependence on primary sector reinforces the fact that climatic and topographic conditions favour agricultural and allied activities

**3.3.5** The table-6 below presents sex-wise main workers, marginal workers and non-workers in Rural and Urban areas of the State as per data for 1991 and 2001 Census.

**TABLE - 6**  
**Population of Workers and Non-workers to Total Population in Rural and Urban Areas (1991-2001)**

(In Lakh)

Sr. No	Particulars of population	Sex	1991 Census (In Lakh)			2001 Census (In Lakh)		
			Rural	Urban	Total	Rural	Urban	Total
1.	2.	3.	4.	5.	6.	7.	8.	9.
1	Total Population	P	47.22	4.49	51.71	54.82	5.96	60.78
		M	23.72	2.45	26.17	27.56	3.32	30.88
		F	23.49	2.04	25.53	27.26	2.64	29.90
2	Main Workers	P	16.29	1.50	17.79	17.59	2.05	19.64
		M	11.58	1.27	12.85	11.63	1.71	13.34
		F	4.72	0.23	4.95	5.96	0.34	6.30
3	Marginal Workers	P	4.28	0.07	4.35	10.13	0.15	10.28
		M	0.40	0.01	0.41	3.44	0.09	3.53
		F	3.88	0.07	3.95	6.69	0.06	6.75
4	Non Workers	P	26.64	2.92	29.56	27.10	3.75	30.85
		M	11.75	1.17	12.92	12.49	1.52	14.01
		F	14.89	1.75	16.64	14.60	2.24	16.84
5	%age of Main workers to total Population	P	34.50	33.39	34.41	32.08	34.42	32.31
		M	48.79	51.92	49.08	42.18	51.45	43.18
		F	20.08	11.10	19.36	21.87	12.99	21.09
6	%age of Marginal workers to total Population	P	9.07	1.59	8.42	18.49	2.53	16.92
		M	1.67	0.44	1.56	12.48	2.77	11.44
		F	16.54	2.98	15.45	24.55	2.23	22.58
7	%age of Non-workers to total Population	P	56.43	65.02	57.17	49.43	63.04	50.76
		M	49.54	47.64	49.36	45.33	45.78	45.38
		F	63.38	85.92	65.19	53.58	84.77	56.33

Source: Census 1991-2001

3.3.6 The data in the above table shows that main workers constituted 32.31% of the total population in 2001 Census which accounted for 34.41% during 1991 Census. The slight reduction in main worker's population over a decade period has led to increase in marginal worker's population which almost doubled from 8.42% during 1991 to 16.92% in the year 2001.

3.3.7 A noticeable change can be seen in the non-workers population which has reduced from 57.17% of the total population of the State in 1991 to 50.76% in 2001. The declining trend in non-worker's population point towards State Govt. efforts in taking up various policy initiatives and launching of a numbers of programmes and schemes to provide more and more employment opportunities over a period of ten years.

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

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

## 2. Literacy

**3.2.1** The literacy percentage of Himachal Pradesh increased from 31.96 percent in 1971 to 42.48 percent in 1981, 63.86 percent in 1991, 76.50 percent in 2001 to 83.78 percent in 2011. In case of males, the literacy percentage went-up from 43.20 percent in 1971 to 75.36 percent in 1991 and subsequently 86.02 in 2001 to 90.83 percent in 2011. However, in the case of females, the literacy percentage was 68.08 percent in 2001, 52.13 percent in 1991 which was only 20.20 percent in 1971 at the time of conferment of Statehood to Himachal Pradesh has now increased to 76.60 percent in 2011. The following table gives the status of literacy percentages:-

**TABLE -2**  
**Decadal Literacy Percentage in Himachal Pradesh**

Particulars	1971 Census	1981 Census	1991 Census	2001 Census	2011 Census
Male	43.20	53.19	75.36	86.02	90.83
Female	20.20	31.46	52.13	68.08	76.60
Total	31.96	42.48	63.86	76.50	83.78

3.2.2 District-wise decadal growth of literacy in percentage terms is given in the following table :-

**TABLE -3**  
**District-Wise Decadal Literacy Percentage in Himachal Pradesh**

Sr.No.	District	1991	2001	2011
1.	Chamba	44.70	62.91	73.19
2.	Bilaspur	67.17	77.76	85.67
3.	Hamirpur	74.88	82.46	89.01
4.	Kangra	70.57	80.08	86.49
5.	Kinnaur	58.36	75.20	80.77
6.	Kullu	54.82	72.90	80.14
7.	Lahaul & Spiti	56.82	73.10	77.24
8.	Mandi	62.74	75.24	82.81
9.	Shimla	64.61	79.12	84.55
10.	Sirmaur	51.62	70.39	79.98
11.	Solan	63.30	76.57	85.02
12.	Una	70.91	80.37	87.23
	Himachal Pradesh	63.86	76.50	83.78

### 3. Work Force

3.3.1 The following table depicts the decadal change in the 'workforce' for the period (1991-2001). The break-up of data for 2011 is not so far available hence further analysis can not be done.

**TABLE-4**  
**Distribution of Population by Workers and Non-workers (1991 and 2001 Census)**

Sr. No.	Item	Unit	1991 Census	2001 Census	%age Increase
1.	2.	3.	4.	5.	6.
1.	Population	Lakh Persons	51.71	60.78	17.54
2.	Main Workers	Lakh Persons	17.79	19.63	10.34
3.	Marginal Workers	Lakh Persons	4.35	10.29	136.55
4.	Non-Workers	Lakh Persons	29.56	30.85	4.36

3.3.2 During the decade 1991-2001, the work force has increased from 22.14 lakh (main and marginal workers) to 29.92 lakh thereby recording a growth of 35.14%

3.3.8 The break-up of data for 2011 Census is not available so far.

3.3.9 The table below presents district-wise, area-wise and sex-wise percentage of main workers to total workers as per population Census of 2001 :

**TABLE-7**

**District-wise, Area-wise and Sex-wise Percentage of Main Workers to total Workers as per 2001 Census.**

State District	Rural-Urban Classification			Sex-wise Classification								
	%age Rural Main Workers	%age Urban Main Workers	Total Main Workers	%age of Rural Main Workers			%age Urban Main Workers			Total Main Workers		
				Male	Female	Total	Male	Female	Total	Male	Female	Total
2	3	4	5	6	7	8	9	10	11	12	13	14
Himachal Pradesh	32.1	34.4	32.3	42.2	21.9	32.1	51.4	13.0	34.4	43.2	21.1	32.3
1. Chamba	27.6	30.8	27.9	39.8	15.1	27.6	46.3	12.9	30.8	40.3	14.9	27.9
2. Kangra	24.9	29.4	25.1	36.1	14.0	24.9	45.0	12.0	29.4	36.6	13.9	25.1
3. Hamirpur	29.1	28.3	29.0	34.7	24.1	29.1	42.8	11.6	28.3	35.4	23.3	29.0
4. Una	26.3	28.9	26.6	40.6	12.2	26.3	45.9	9.9	28.9	41.1	12.0	26.6
5. Bilaspur	32.3	34.3	32.5	40.0	24.6	32.3	46.8	19.7	34.3	40.5	24.3	32.5
6. Mandi	29.9	29.8	29.9	39.0	20.9	29.9	45.1	12.8	29.8	39.4	20.4	29.9
7. Kullu	44.3	36.7	43.7	50.2	38.0	44.3	54.2	14.4	36.7	50.6	36.3	43.7
8. Lahaul & Spiti	57.8	0	57.8	64.0	50.2	57.8	0	0	0	64.0	50.2	57.8
9. Shimla	43.8	37.3	42.3	50.8	36.5	43.8	54.1	14.8	37.3	51.6	31.9	42.3
10.Solan	32.2	44.1	34.4	47.3	15.8	32.2	64.0	12.3	44.1	50.8	15.2	34.4
11.Sirmour	39.5	28.9	38.4	49.2	28.6	39.5	45.4	9.7	28.9	48.8	26.7	38.4
12.Kinnaur	51.5	0	51.5	59.4	42.3	51.5	0	0	0	59.4	42.3	51.5

Source: Census Department.

#### 4. Labour Force

4.4.1 Labour force includes workers and unemployed in the age group 15-59. Labour force participation rates (usual status) or proportion of economically active labour force in principal and subsidiary status as thrown up by the 64<sup>th</sup> round of N.S.S. has been used in arriving at the economically active labour force. The labour force participation rates per thousand population (15+) used are as under:-

	Rural	Urban
Male	524	547
Female	359	159

Source- NSS Report 64th Round.

4.4.2 The projected labour force in the State is depicted in the following table:-

**TABLE-8**  
**PROJECTED LABOUR FORCE IN THE AGE GROUP (15-59)**

(In Lakh)

Year	Rural			Urban			Total		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
2005	17.45	17.70	35.15	2.52	1.91	4.43	19.97	19.61	39.58
2006	17.84	18.07	35.91	2.57	1.95	4.52	20.41	20.02	40.43
2007	18.23	18.45	36.68	2.63	1.99	4.62	20.86	20.44	41.30
2008	18.63	18.84	37.47	2.69	2.03	4.72	21.32	20.87	42.19
2009	19.04	19.23	38.27	2.74	2.07	4.81	21.79	21.31	43.10
2010	19.46	19.64	39.10	2.81	2.12	4.93	22.27	21.76	44.03
2011	19.89	20.05	39.94	2.87	2.16	5.03	22.76	22.22	44.98
2012	20.33	20.47	40.80	2.93	2.21	5.14	23.26	22.69	45.95
2013	20.78	20.91	41.69	3.00	2.26	5.26	23.78	23.17	46.95

4.4.3 The distribution of economically active labour force, sex-wise for rural and urban areas is depicted in the table given below:-

**TABLE-9**  
**PROJECTED ECONOMICALLY ACTIVE LABOUR FORCE**  
**IN THE AGE GROUP (15-59)**

(In Lakh)

	Rural			Urban			Total		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
2005	9.15	6.36	15.51	1.38	0.30	1.68	10.53	6.66	17.19
2006	9.35	6.49	15.84	1.41	0.31	1.72	10.76	6.80	17.56
2007	9.56	6.63	16.19	1.44	0.32	1.76	11.00	6.95	17.95
2008	9.77	6.77	16.54	1.47	0.32	1.79	11.24	7.09	18.33
2009	9.98	6.91	16.89	1.50	0.33	1.83	11.48	7.24	18.72
2010	10.20	7.05	17.25	1.54	0.34	1.88	11.74	7.39	19.13
2011	10.42	7.20	17.62	1.57	0.34	1.91	11.99	7.54	19.53
2012	10.65	7.35	18.00	1.67	0.35	2.02	12.32	7.70	20.02
2013	10.89	7.51	18.40	1.64	0.36	2.00	12.53	7.87	20.40

**TABLE-10**  
**ADDITIONAL EMPLOYMENT GENERATION DURING THE YEAR**  
**2004-05 to 2010-11**

Sr. No	Sector	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11
A.	Government Sector	1087	9703	36546	28276	9510	5907	2824
B.	Organised and Self Employment Sector	46305	100089	70421	134670	126066	280898	208376
C.	Wage Employment Sector	92954	146247	197179	211731	221766	230644	188908
	Total	140346	256039	304146	374677	357342	517449	400108

### 5. Estimation Of Employment Through Employment Exchange Data

5.5.1 The number of the registrants on the live register of the Employment Exchange according to educational status since 2001 is depicted in the following table.

**TABLE -11**  
**(Numbers)**

Year	Post Graduates	Graduates	Matric	Below Matric	Illiterate	Total
2001	27348	74866	592765	192014	9548	896541
2005	38178	94007	572581	157017	5359	867142
2009	51174	105917	550937	101973	3781	813782
2011	59130	116493	556872	90434	2835	825764

The above table shows that :-

1. Total No. of registrants on the Live register upto 31-3-2011 (in lakh): 8.26
2. Following figures have been worked out on the basis of the findings of the survey conducted by the Planning Department.
  - a) Percentage of registrants already employed as per estimates of survey (in lakh) : 36.18
  - b) Total registrants already employed (in lakh): 2.99
  - c) Total registrants unemployed (in lakh) : 5.27

## **6. Employment Plan of Himachal Pradesh**

**3.6.1** The State's Employment Plan is divided into three following components:-

1. Govt. Sector Employment Plan
2. Organised and Self Employment Sector Plan
3. Wage Employment Sector Plan

### **1. Govt. Sector Employment Plan**

**3.6.1.1** Giving employment in the Government sector is a continuous process. Besides timely filling up of the functional posts in different Departments, new job opportunities emerge by opening of new institutions like Primary Schools, Middle Schools, High Schools, Sr.Secondary Schools, Health Institutions, Vet. Institutions, Industrial Training Institutions etc.

### **2. Organised and Self Employment Sector Plan**

**3.6.2.1** Under this, the targets for the State employment are quantified and these targets are dis-aggregated sector-wise for monitoring purposes. The main institutions which are responsible for the self employment in the State are the H.P. State SC/ST Corporation, Backward Classes Finance and Development Corporation, Minorities Finance and Development Corporation etc. Besides these, commercial and cooperative banks facilitate growth of self employment opportunities.

#### **i) Swaranjayanti Gram Swarozgar Yojana**

**3.6.2.2** This programme was launched in the year 1999-2000. This covers all aspects of self-employment in a holistic manner, viz organization of poor into Self Help Groups, Training, Credit, Technology, Infrastructure development and Marketing etc. The beneficiaries under this scheme are called "Swarozgaris. The objective of SGSY is to bring the assisted poor families above the poverty line by



providing them income-generating assets. During the year 2011-12 (upto Dec. 2011) 7086 Swarozgaries were assisted.

## ii) Swaran jayanti Shahari Rozgar Yojana (SJSRY)

3.6.2.3 An amount of Rs.1347.98 lacs has been provided to the ULBs upto the March,2010, and 2255 persons have been benefited under urban self employment programme (USEP).

## iii) Industrial Employment

3.6.2.4 During the last few years, the industrialization in the State has made significant progress. As on 31/3/2010, there are 36845 Micro, Small, Medium & Large Enterprises of which 444 are in Medium & Large Scale registered with the department of Industries with an investment of Rs. 10408.41 crore, giving employment to about 2.42 lakh persons.

## 3. Wage Employment Sector Plan

3.6.3.1 Under Wage Employment, different departments implementing the capital works engage the work related labour for the implementation of the works and depending upon their budget allocation for the capital component. Their employment generation targets for the particular year are computed. The main departments for the employment generation under this component are Public Works Department (PWD), Irrigation & Public Health(I&PH), State Housing Board and other sectoral departments implementing capital works.

3.6.3.2 Besides, Mahatma Gandhi National Rural Employment Guarantee scheme is being implemented in all 77 Blocks of the State. During the year 2011-12(upto December, 2011, 153.20 lakh mandays have been generated under this programme.

### Achievement of additional employment generation during the year 2010-11

Sr. No	Sector	Achievement
A	Government Sector	2824
B	Organised and Self Employment Sector	208376
C	Wage Employment Sector	188908
	<b>Total</b>	<b>400108</b>

## 7. Employment Strategy of Himachal Pradesh

3.7.1. The development strategy of the State aims at creation of productive employment to skilled as well as un-skilled work force of the State. In addition to the programmes directed at creating additional employment opportunities there are sector specific schemes and programmes which not only aim at the creation of

employment opportunities but also enhance the productivity of labour employed. The main points which focuses on the employment strategy of the State Govt. for tackling the rising un-employment situation in the State are as under:-

- Supplementing and complementing land based agricultural activities and Animal Husbandry and diversified Horticultural activities to make livelihoods of marginal cultivators and agricultural labourers sustainable.
- Diversification of cropping pattern, promoting production of off-season vegetables by increasing new areas under vegetables and fruit crops by raising productivity of all cash crops including maize crop.
- Promoting the production of floriculture in the State.
- Strengthening marketing system for farm products.
- Increasing marginal returns on investment in the Primary Sector.
- Promoting emerging biotechnology for generating employment in the field of agriculture and horticulture.
- Policies for the provision of income generating assets and encouraging small scale and cottage industries and providing gainful employment opportunities through backward and forward linkages.
- Enhancing labour productivity by investing in health and education sectors.
- Strengthening the industrial development in the State.
- Improving and locating new tourist destinations for the domestic and foreign tourists by providing improved infrastructure facilities to the visiting tourists in the State.
- Improvement of airstrips at Bhuntar, Kangra and Shimla which would increase the high end tourists flow to the State giving a boost to the Tourism sector thereby increasing employment opportunities.
- Accelerating harnessing of hydro power potential in the State leading to increase in employment opportunities.

**3.7.2** During the course of 12<sup>th</sup> Plan (2012-17) thrust would be to tackle growing un-employment problem in the State which would require holistic approach for a development strategy in sectors having employment potential in the State economy. The policy initiative aimed at creation of employment opportunities in private sector have not yielded optimal results owing to the fact that job seekers did not possess appropriate skills. The State Government has therefore, focused on Skill Development by carrying out a study on the existing skill levels of employable youth and skill gap in the State. On the basis of the findings of this study, it is envisaged that by 2015 there is likely to emerge 3.5 to 4 lakh new job opportunities in areas like Pharma, Hospitality, Information Technology, Light Engineering, Mineral based industries, Textiles, Hydro power and other industries. As a preliminary step to give fillip to the Skill Development programme the capacity of

the exiting ITI's has been raised to 4000 through introduction of shift system. The training courses are being restructured based on market demands and the departments involved are Training, Industries, Animal Husbandry, Horticulture, Agriculture, Technical Education, Information Technology, Rural Development, Tourism, Education and Social Justice & Empowerment.

**3.7.3** During the course of 12<sup>th</sup> Plan (2012-17) concerted efforts will be made to further expand the educational and private institutions to ensure that qualitative and appropriate skills are imparted to the students and trainees so as to match the required demand of skilled work force in the private sector. A Skill Development Action Plan is under preparation which would require substantial funds to support proposed activities.

**3.7.4** To encourage the private sector for opening technical and vocational institutions in the State, all possible help is being extended to the private entrepreneurs. At present, the State has 18 Engineering Colleges, 13 Pharmacy Colleges, 29 Polytechnics, 1 Diploma level Pharmacy Institution and 118 Industrial Training Centres in Private Sector and 83 ITIs. Four universities in the name and style of J.P. University of Information and Technology at Wahnaghat, district Solan, Eternal University Baru Sahib, district Sirmour, Baddi University, Baddi, district Solan and Chitkara University, Barotiwala, district Solan are also imparting degree courses in Engineering, B-Pharmacy, MBA & MCA etc. Besides, 32 ITIs have been upgraded under Public Private Partnership (PPP) mode.

## CHAPTER – 4

### Externally Aided Projects

The State Government has given a very high priority for the Externally Aided Projects (EAPs) in the annual plan formulation process considering that the assistance under such projects comes as 90% grant for special category States.

4.2 The State Government is already implementing EAPs in the sectors of Public Works, Forestry, Irrigation & Public Health, Power, Agriculture & Tourism.

#### A. On-going EAPs in Himachal Pradesh

##### 1. World Bank Assisted Himachal Pradesh State Road Project

4.1.1 The World Bank Assisted State Road Project has been started from 1st July, 2007 with a total estimated cost of ₹ 1365.43 crore (now revised to ₹ 1770.75 crore) for a period of six 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.

4.1.2 The objective of the 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.

4.1.3 The sharing pattern of the project is in the ratio of 72.50: 27.50 between GoI and State Government. An outlay of ₹ 250 crore has been kept for the financial year 2011-12, against which an expenditure of ₹ 247.43 crore has been incurred up-to December, 2011. Reimbursement of ₹ 187.79 crore has been received against the filed reimbursement claims of ₹ 181.32 crore during current financial year (up-to December, 2011). An outlay of ₹ 285.73 crore has been proposed and reimbursement of ₹ 186.44 crore is expected by the State Government under this project for the financial year 2012-13.

##### 2. HP Mid-Himalayan Watershed Development Project

4.2.1 Mid Himalayan Watershed Development Project became operative in Himachal Pradesh w.e.f. 1st October, 2005 and will conclude in 2013. The project is being implemented with the assistance of World Bank. The overall goal of the project is to reverse the process of degradation of the natural resource base and to improve productive potential of natural resources and incomes of the rural households in the project area in Himachal Pradesh. Secondary objective is to support policy institutional development in the State to harmonize watershed

development projects and programmes across the State. The project will cover around 272 micro watersheds spread over 602 Gram Panchayats, 42 blocks in 10 districts (Chamba, Kangra, Hamirpur, Mandi, Bilaspur, Kullu, Solan, Shimla, Sirmour and Una Districts). The project is being implemented by the Himachal Pradesh Natural Resource Management Society. Forest is the Nodal Department for the implementation of this project. The main thrust of the project is:-

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

**4.2.2** The total cost of the project is ₹ 365 crore and sharing pattern is in the ratio of 80:20 between the GoI and State. During the year 2011-12, an expenditure of ₹ 30.25 crore has been incurred, up-to December, 2011 against the approved provision of ₹ 55 crore. Reimbursement claims of ₹ 38.30 crore have been filed against which an amount of ₹ 32.83 crore have been received during current financial year (up-to December, 2011). An outlay of ₹ 35 crore has been proposed for this project for the year 2012-13.

### **3. Swan River Integrated Watershed Management Project**

**4.3.1** Swan River Integrated Watershed Management Project (SRIWMP) has been started with total estimated cost of ₹ 160 crore in Una District with the financial support from the Japan International Cooperation Agency (JICA). This project with 8 years duration became operative from 2006. Forest Department is the nodal agency to implement the project. 85% of the total project cost will be received as external assistance and 15% will be borne by the State Government as state share. The main objective of this project is to regenerate the forests, to protect the agriculture land, to enhance agriculture and forestry production in the catchments area, to secure protection and optimize use of land resources, to reduce soil erosion & decrease sedimentation and to reduce the water traffic to the main Swan River.

**4.3.2** An outlay of ₹ 35 crore has been kept for the financial year 2011-12, against which an expenditure of ₹ 21.86 crore has been incurred up-to December, 2011. Reimbursement claims of ₹ 19.03 crore have been filed and an amount of ₹ 12.75 crore has been received during current financial year up to December, 2011. An outlay of ₹ 35 crore has been proposed under this project for the financial year 2012-13.

### **4. Hydrology Project-II**

**4.4.1** The World Bank Aided Hydrology Project-II has been started with total cost of ₹ 49.50 crore for six years from 1<sup>st</sup> April, 2006 and will be concluded in 2012. About 77.76% of the total project cost will be received as an external assistance and 22.24% will be borne by the State Government as State share. The project is

being implemented by I&PH Department. The project envisages measuring / monitoring of surface and ground water by means of making provision of permanent gauging station and water quality laboratory.

**4.4.2** An outlay of ₹ 13.50 crore has been kept for the financial year 2011-12 against which an expenditure of ₹ 4.13 crore has been incurred upto December, 2011. Reimbursement of ₹ 6.17 crore has been received upto December, 2011 against the filed claims of ₹ 5.78 crore. An outlay of ₹ 11 crore has been proposed under this project and reimbursement of ₹ 7.70 crore is expected by the State Government for the financial year 2012-13.

## **5. Hydro-Electric Power Projects**

**4.5.1** The following four power projects being executed by HPPCL are being assisted through Asian Development Bank funding under Clean Energy Development Programme:-

- |                            |          |
|----------------------------|----------|
| 1. Sawra-Kuddu HEP         | - 111 MW |
| 2. Kashang HEP             | - 195 MW |
| 3. Sainj HEP               | - 100 MW |
| 4. Shongtong - Karchum HEP | - 450 MW |

**4.5.2** The total revised cost of the above four power projects is ₹ 6718.87 crore. Project cost of these projects is being shared by ADB, Other Financial Institutions and State Government in ratio of 53:17:30 respectively. The capacity building component is 100% ADB funded. An outlay of ₹ 370 crore has been kept for the financial year 2011-12 against which an expenditure of ₹ 297.01 crore has been incurred upto December, 2011. Reimbursement of ₹ 187.61 crore has been received upto December, 2011 against the filed claims of ₹ 186.03 crore. An outlay of ₹ 260 crore has been proposed under these projects for the financial year 2012-13.

## **6. ADB Assisted Infrastructure Development Investment Programme for Tourism in HP**

**4.6.1** "Infrastructure Development Investment Programme for Tourism in HP" has been started with total estimated cost of ₹ 428.22 crore. The project cost will be shared by ADB and State Government in the ratio of 70:30 respectively. Under this investment programme, State will receive ADB financing under the Multi- tranche Financing Facility (MFF) through the Government of India.

**4.6.2** The project aims to improve basic tourist facilities such as creating information centre, waste management arrangement, creating facilities like 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 international 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.

4.6.1 outlay of ₹ 10 crore has been kept for the financial year 2011-12, against which an expenditure of ₹ 0.80 crore has been incurred up-to December, 2011. Reimbursement claims of ₹ 0.64 crore have been filed and received up to December, 2011. An outlay of ₹ 10 crore has been proposed and reimbursement of ₹ 4.45 crore is expected by the State Government under this project for the financial year 2012-13.

## **7. Himachal Pradesh Crop Diversification Promotion Project (JICA)**

4.7.1 The Department of Agriculture, Himachal Pradesh has started project namely "Crop Diversification Promotion Project" with total estimated cost of ₹ 321 crore with the assistance of Japan International Co-operation Agency (JICA). 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 be implemented over a period of 6 year (2011-17).

4.7.2 An outlay of ₹ 8.20 crore has been kept for the financial year 2011-12 against which an expenditure of ₹ 2.31 crore has been incurred upto December, 2011. Reimbursement of ₹ 1 crore has been filed but no reimbursement has been received upto December, 2011. An outlay of ₹ 20 crore has been proposed under this project and reimbursement of ₹ 13.30 crore is expected by the State Government for the financial year 2012-13.

## **8. ADB Assisted HP Clean Energy Transmission Investment Programme**

4.8.1 A Power System Master Plan (PSMP) has been prepared for Himachal Pradesh by International Consultants appointed by Asian Development Bank (ADB) for strengthening of Transmission Network and Evacuation of Power from upcoming Hydro Electric Projects. In order to execute the various projects included in the PSMP, ADB has approved the "Himachal Pradesh Clean Energy Transmission Investment Program (HPCETIP)" with total estimated cost of ₹ 1927 crore. ADB shall provide a loan amounting to ₹ 1540 crore i.e. 80% of the total investment under Multi-Tranche Financing Facility (MFF) to the Government for execution of Transmission Master Plan of the State through HP Power Transmission Corporation Limited (HPPTCL) established by the Himachal Pradesh Government. The rest 20% share i.e. ₹ 387 crore shall be borne by the State Government. The MFF is expected to have the three Tranches. The total duration of this program is 6 years (2012-17).

4.8.2 An outlay of ₹ 95 crore has been proposed for this project for the financial year 2012-13.

## CHAPTER - 5

### Review of 11<sup>TH</sup> Five Year Plan-2007-12

The 11<sup>th</sup> Five Year Plan (2007-12) had a resolution of 'faster' and 'more inclusive growth'. This resolution was adopted by the National Development Council in its meeting held on 19<sup>th</sup> December, 2007. The main focus was on revival of agriculture, rural development, delivery of essential services and livelihood support. The Planning Commission had set a target of an average annual growth rate of 9.5% for Himachal Pradesh during the 11<sup>th</sup> Five Year Plan period against the national target of 9% per annum. Thus, during the 11<sup>th</sup> Five Year Plan, Primary, Secondary and Tertiary sectors had more ambitious targets as compared to 10<sup>th</sup> Five Year Plan which had aggregate target of 8.9%.

**5.1** The major plan objectives of 11<sup>th</sup> Five Year Plan were provision of essential public services, increasing farm incomes, developing better infrastructure, nurturing human capital, protecting the environment and improving governance. However, the focus remained on poverty reduction, enhancement in equity among various sections of the society and balanced regional development.

**5.2** In this perspective, the important areas which were required to be addressed include the following:-

- i. To reverse deceleration in agriculture growth and improve the productivity in Agriculture and Horticulture.
- ii. Accelerate the pace to harness the huge hydro-power potential in the State.
- iii. Accelerate the process of industrialization especially for employment generation.
- iv. Consolidation and qualitative improvement of Social Services.
- v. Improving the quality of infrastructure especially in the areas of Transport, Power, Rural Water Supply and Sanitation.
- vi. Capitalize natural advantages in tourism, bio-diversity, medicinal and aromatic herbs, organic cultivation etc. for diversifying the economy and raising income of the masses.
- vii. Opening up the economy for private sector investment in a manner that sub- serves the interests of the locals.
- viii. Creation of productive employment at a faster pace.

#### **1. Approved Outlay of 11<sup>th</sup> Plan 2007-2012)**

**5.1.1** The Planning Commission has approved a plan size of Rs.13778.00 crore for the 11<sup>th</sup> Five Year Plan (2007-2012). The sectoral spread of the approved outlays is given in the table below:-



**Table-1****Sector – Wise Approved Outlay of 11<sup>th</sup> Plan 2007-2012****(₹ in Crore)**

<b>Sr. No.</b>	<b>Sector</b>	<b>Approved Outlay of 11<sup>th</sup> Plan (2007-2012)</b>	<b>Percentage</b>	<b>Priority</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>
1.	Agriculture and Allied Activities	1470.08	10.67	III
2.	Rural Development	355.62	2.58	VIII
3.	Special Area Programme	20.47	0.15	XI
4.	Irrigation & Flood Control	1220.62	8.86	IV
5.	Energy	1122.14	8.14	V
6.	Industry and Minerals	177.68	1.29	IX
7.	Transport & Communication	2142.33	15.55	II
8.	Science, Technology & Environment	143.46	1.04	X
9.	General Economic Services	658.05	4.78	VI
10.	Social Services	6060.29	43.98	I
11.	General Services	407.26	2.96	VII
	<b>Total</b>	<b>13778.00</b>	<b>100.00</b>	

**5.1.2** Table-1 shows that in terms of financial allocations 'Social Services Sector' was accorded the highest priority, followed by 'Transport & Communication' and 'Agriculture & Allied Activities'. The provision of basic amenities to the masses had been attracted the attention of the State Government and highest priority to social sector was given to accelerate the pace of overall development.

**5.1.3** The financial progress of 11<sup>th</sup> Five Year Plan (2007-12) is as follows:-

5.1.4 The Year-wise Approved/Revised Outlays and Expenditure of 11<sup>th</sup> Five Year Plan (2007-2012)

Table-2

(₹ in Crore)

Sr No	Sector	2007-08			2008-09			2009-10			2010-11			2011-12		
		Approved Outlays	Revised Outlays	Exp.	Approved Outlays	Revised Outlays	Exp.	Approved Outlays	Revised Outlays	Exp.	Approved Outlays	Revised Outlays	Exp.	Approved Outlays	Revised Outlays	Exp.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.
1	Agriculture and Allied Activities	221.92	221.92	213.75	251.97	276.97	248.98	299.20	345.48	358.06	342.84	397.02	454.13	393.97	393.97	393.97
2	Rural Development	103.87	103.87	82.39	116.57	116.57	117.82	143.02	148.03	147.55	168.66	169.08	168	236.14	236.14	236.14
3	Special Area Programme	8.74	12.62	12.62	12.63	14.41	14.45	12.97	12.97	12.97	16.47	16.47	16.74	16.47	16.47	16.47
4	Irrigation & Flood Control	259.82	259.82	208.18	296.15	322.14	247.97	270.74	270.84	286.49	310.48	310.48	310.98	385.16	385.16	385.16
5	Energy	158.80	158.80	110.05	328.24	328.24	259.27	354.86	254.76	217.74	354.37	354.37	325.94	461.60	461.60	461.60
6	Industry and Minerals	27.55	27.55	26.49	19.43	19.43	19.15	21.36	20.97	21.12	27.27	27.27	26.8	27.02	27.02	27.02
7	Transport & Communication	277.94	277.94	340.54	374.15	453.10	437.66	547.81	612.16	657.09	563.93	590.31	536.97	625.66	625.66	625.66
8	Science, Technology & Environment	0.44	0.44	0.44	0.00	0.00	0	16.00	16.00	11.37	20.00	24.32	11.5	35.28	35.28	35.28
9	General Economic Services	69.06	69.06	99.29	113.26	113.26	103.1	95.50	89.97	92.99	118.45	93.45	88.64	73.22	73.22	73.22
10	Social Services	912.59	912.59	892.46	818.13	818.13	794.45	871.97	884.19	945.01	1010.79	1010.79	1104.98	990.49	990.49	990.49
11.	General Services	59.27	60.19	49.68	69.47	72.44	67.62	66.57	62.89	57.28	66.74	66.74	60.22	54.99	54.99	54.99
	Total	2100.00	2104.80	2035.89	2400.00	2534.69	2310.47	2700.00	2718.26	2807.67	3000.00	3060.30	3104.90	3300.00	3300.00	3300.00

## 2. Physical Targets & Achievements of Selected Items

5.2.1 The physical targets and achievements of selected items in the period of 11<sup>th</sup> Five Year Plan are in the table to follow.

**Table-5**  
**Targets and Achievements of 11<sup>th</sup> Five Year Plan (2007-2012)**

Sr. No	Item	Unit	Target of 11 <sup>th</sup> Five Year Plan (2007-12)	2007-08	2008-09	2009-10	2010-11	2011-12 (Anticipated)
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	Foodgrains Production	000 M.T.	1700.00	1425.95	1399.56	1017.2	1650	1558.54
2.	Vegetable Production	000 M.T.	1300.00	1060.00	1090.33	1206.24	1155	1300.00
3.	Fertilizer Consumption	000 Tonnes	50.000	50.00	57.26	51.86	50	50
4.	Fruit Production	000 M.T.	906.00	712.85	628.08	382.24	961	906
5.	Mushroom Production	M.T.	6000.00	5476.00	5895	7377	6200	6200
6.	Hops Production(Dry)	M.T.	45.00	42.50	41.8	47.2	45	45
7.	Production of Honey	M.T.	1500	1376.00	1476	1744	1600	1600
8.	Milk Production	000 Tonnes	920.00	876.00	884	835.95	905	1120
9.	Wool Production	Lakh Kgs.	16.75	16.20	16.18	16.15	16.7	16.45
10.	Fish Production	Tonnes	40000	7337.00	7798.15	7798.15	1670	7500
11.	Afforestation (SVY)	Hect.	4000	216.00	396	3456	155	40
12.	IRD Families assisted:							
	(i)SGSY (Swaran Jayanti Gram Sawarozgar Yojana)	Disbursement of Credit (₹in Lakh)	7500.00	2166.05	3601.07	4026.32	2461	3010.00
13.	Additional CCA to be Created	Hect.	31000	5197.00	4800	6630	6500	7000
14.	Installed Capacity to be added	MW	5744.10	0	0	0	110	0
15.	Opening of new Hospitals	Nos.	3	0	0	0	1	0
16.	Opening of new Health Centres	Nos.	60	6	0	0	12	2
17.	Rural Water Supply left-out Habitations to be covered (State Sector)	Nos.	3000	4510	5529	5175	2500	1177
18.	Coverage under EIUS	Nos.	51600	1631	3700	3300	3600	-
19.	Construction of Housing Units	Nos.	54036	10058	9430	14838	1029	7758
20.	Hand Pumps to be installed	Nos.	1500	852	2188	3007	2500	2713

## CHAPTER-6

### 20-Point Programme

6.1 Planning Department is the Nodal Department for coordination, review, monitoring and reporting of progress of 20- Point Programme (TPP) in the State. As per annual performance report conveyed by the Ministry of Statistics and Programme Implementation, Government of India, Himachal Pradesh was ranked 1<sup>st</sup> amongst all States in the country in the implementation of 20 Point Programme during the year 2010-11

6.2 With a view to inculcate competition among Districts in the State in the implementation of TPP, the State Govt. has introduced Inter District Ranking concept from the year 2009-10 An incentive prize amounting to ₹1.00 crore has been set apart for three best performing Districts. Prize money of ₹ 50.00 lakh, ₹ 30.00 lakh and ₹ 20.00 lakh is given to the 1<sup>st</sup>, 2<sup>nd</sup> and 3<sup>rd</sup> best performing districts, respectively.

6.3 During 2010-11, the ranking position of districts in the State was as under:-

Name of District	Rank
Kangra	1
Shimla	1
Hamirpur	3
Sirmour	3
Una	3
Solan	3
Mandi	7
Bilaspur	7
Kullu	7
Lahaul - Spiti	10
Kinnaur	10
Chamba	12

6.4 Accordingly , in the year 2010-11, two districts, viz Kangra & Shimla have jointly Shared 1<sup>st</sup> rank and Hamirpur, Sirmour, Una & Solan districts were tied on 3<sup>rd</sup> rank.

6.5 As decided by the Govt., the award money of ₹100 lakh was distributed amongst districts in the following manner:-

Rank	Name of the distt.	Amount(₹)in lakhs
1.	Kangra	25.00
2.	Shimla	25.00
3.	Hamirpur	12.50
4.	Sirmour	12.50
5.	Una	12.50
6.	Solan	12.50

# CHPATER-7

## Scheduled Castes Sub Plan

### 1. Introduction

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

### 2. Retrospect and Prospects

7.2.2 To fulfill the objective of Scheduled Caste Sub Plan was incorporated in the 5<sup>th</sup> Five Year Plan as a strategy, which aimed at rapid socio-economic development of Scheduled Castes and Scheduled Tribes in consonance with the Directive Principles. The first-ever exercise towards formulation of the Scheduled Castes Sub Plan for Scheduled Castes in this State was initiated in 1979-80 when ₹ 4.61 crore were earmarked but real thrust was given in the 6<sup>th</sup> Five Year Plan (1980-85); when 11% of the State Plan outlays were provided under this Sub-Plan. This earmarking has been continuing for 11<sup>th</sup> Five Year Plan 2007-12 and Annual Plan 2007-08. For the first time for the year 2008-09, the Planning Department has allocated 24.72% outlay of the Main State Plan to the Scheduled Castes Sub-Plan which is in accordance with the Scheduled Castes population in the Pradesh. An outlay of ₹ 914.64 crores has been earmarked for the Scheduled Castes Sub Plan for 2012-13. Besides this, provision of Special Central Assistance and the Centrally Sponsored Scheme/Programmes has helped the State in augmenting the pace of economic activity. The strategy of Scheduled Castes Component Plan has started giving results but a lot more is yet to be done to improve the socio-economic condition of these groups. For bringing economic improvement accelerating the pace of infrastructure development for the benefits of the Scheduled Castes, the State Govt. has transferred all subjects relating to Scheduled Castes Sub Plan and other socio-economic related schemes of the Schedule Castes to the Social Justice &

Empowerment Department. This department has now been made a Nodal Department for the socio-economic development of the Scheduled Castes population in Himachal Pradesh. The objectives of the Scheduled Castes Sub Plan are as under:-

### 3. Objectives

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

### 4. Strategy

7.4.1 The strategy adopted during 11th Five Year Plan would be continued for 12th Five Year Plan 2012-17 and Annual Plan 2012-13 which is as under:-

- i) The strategy of Scheduled Castes Sub Plan already being followed should be continued and further intensified during the 12<sup>th</sup> Five Year Plan, pursuing the indicated objectives, ensuring adequate thrust on socio-economic and educational development of Scheduled Castes.
- ii) The Scheduled Castes Sub Plan of the State should provide for fully meeting the minimum needs/ basic amenities of all the Scheduled Castes habitations with a view to improve their quality of life.
- iii) The Scheduled Castes Sub Plan should also provide for a judicious mix of beneficiary oriented programmes and human resource development.
- iv) The schemes taken up should be viable and as far as necessary innovative in a way to diversify Scheduled Castes into newer areas of economic activities.
- v) There should be provision for meeting the backward and forward infrastructure needs.
- vi) The delivery systems have to be effective.

- vii) The organization and association of the beneficiary groups should be given the preference.
- viii) One of the identified gaps have been the need for inculcation a sense of commitment and urgency in the policy making and implementing
- ix) Machinery to fulfilling the objective of development of Scheduled Castes on desired line and their integration with the main-stream; and
- x) The Voluntary Agencies may be suitably associated in programmes.

## 5. Demography

7.5.1 Comparative demographic detail of SCs vis-a-vis the total population as per 2001 census is subjoined below:-

Item	Unit	Total Population of the Himachal Pradesh			Scheduled Castes population in Himachal Pradesh		
		Total	Rural	Urban	Total	Rural	Urban
1.	2.	3.	4.	5.	6.	7.	8.
1. Population	Persons	6077900	5482319	595581	1502170	1403050	99120
	Males	3087940	2756073	331867	763333	710166	53167
	Females	2989960	2726246	263714	738837	692884	45953
2. Decennial growth rate (1991-2001)	% age	17.54	16.10	32.59	14.64	14.32	19.46
3. Proportion of SC population to total population	% age	-	-	-	24.72	25.59	16.64
4. Sex ratio	No. of Females per '000 males	968	989	795	968	976	864
5. Literacy	Person	76.5	75.1	88.9	70.03	69.50	81.10
	Males	85.3	84.5	92.0	80.00	79.40	87.30
	Females	67.4	65.7	85.0	60.40	59.40	73.80
6. Decennial growth	% age in Literacy						
	Persons	19.79	21.40	14.25	31.64	33.65	15.33
	Males	13.19	1.46	(-)2.84	23.11	24.16	10.69
	Females	29.29	16.86	45.30	47.25	49.32	22.67
7. Proportion of urban to total population	% age	100.00	90.20	9.80	100.00	93.40	6.60
8. Of the total population							
i) Main Workers					31.22	31.31	29.94
	Persons	1963882	1758872	205010	468953	439280	29673
		32.31	32.08	34.42	7.72	8.01	4.98
	Males	1333361	1162619	170742	316458	291962	24496
		43.18	42.18	51.45	10.24	10.59	7.38
	Females	630521	596253	34268	152495	147318	5177
		21.09	21.87	12.99	5.10	5.40	1.96

1.	2.	3.	4.	5.	6.	7.	8.
ii) Marginal Workers					17.70	18.68	3.97
	Persons	1028579	1013479	15100	266006	262070	3936
		16.92	18.49	2.54	4.38	4.78	0.66
	Males	353297	344092	9205	97136	94703	2433
		11.44	12.48	2.77	3.15	3.44	0.73
	Females	675282	669387	5895	168870	167367	1503
		22.58	24.55	2.24	5.64	6.14	0.57
iii) Non Workers					51.07	50.01	66.09
	Persons	3085439	2709968	375471	767211	701700	65511
		50.76	49.43	63.04	12.62	12.80	11.00
	Males	1401282	1249362	151920	349739	323501	26238
		45.38	45.33	45.78	11.33	11.73	7.91
	Females	1684157	1460606	223551	417472	378199	39273
		56.32	53.58	84.77	13.96	13.87	14.89
9. Break up of workers out of the total main workers:-							
i) Cultivators		65.35	70.23	3.63	16.36	17.59	0.68
	Persons	1954870	1946890	7980	489275	487771	1504
					66.57	69.55	4.47
		49.47	55.13	1.99	12.59	14.07	0.28
	Males	834312	830725	3587	212439	211943	496
					51.36	62.95	1.84
		85.81	88.19	10.94	2.20	21.79	2.51
	Females	1120558	1116165	4393	276836	275828	1008
					86.14	87.65	15.09
i) Agril. Labourers							
		3.14	3.34	0.71	1.06	1.13	0.18
	Persons	94171	92598	1573	31779	31393	386
					4.32	4.48	1.15
		3.30	3.61	0.66	1.13	1.25	0.15
	Males	55658	54478	1180	19113	18836	277
					4.62	4.87	1.03
		2.95	3.01	0.98	0.97	0.99	0.27
	Females	38513	38120	393	12666	12557	109
					3.94	3.99	1.63
iii) Household and other than House hold Industry	%age						
		1.76	1.77	1.51	0.70	0.73	0.30
	Persons	52519	49191	3328	20870	20201	669
					2.84	2.88	1.99
		2.01	2.09	1.37	0.84	0.90	0.29
	Males	34034	31565	2469	14172	13654	518
					3.43	3.53	1.92
		1.42	1.39	2.14	0.51	0.52	0.38
	Females	18485	17626	859	6698	6547	151
					2.08	2.08	2.26



1.	2.	3.	4.	5.	6.	7.	8
iv)Other Workers							
		29.78	25.02	94.15	6.45	5.84	14.10
	Persons	890901	683672	207229	193035	161985	31050
					26.26	23.10	92.39
		45.22	39.15	95.98	9.95	9.44	14.25
	Males	762654	589943	172711	167870	142232	25638
					40.59	36.78	95.21
		9.82	7.40	85.94	1.92	1.56	13.48
	Females	128247	93729	34518	25165	19753	5412
					7.83	6.28	81.02
<b>(Figures above the No. = % age to total main workers including marginal workers).</b>							
<b>(Figures below the No. = %age to total SC main workers).</b>							

**7.5.2** The Scheduled Castes in this State are not concentrated into specific regions but are widely dispersed and would be benefited equally as rest of the population. Accordingly approach to economic development in the case of Scheduled Castes Sub Plan for Scheduled Castes is not area based as is the case with the Tribal Sub-Plan. The district of Bilaspur, Kullu, Mandi, Solan, Shimla and Sirmour are the predominantly Scheduled Castes populated districts where Scheduled Castes concentration is above the State average. Thus, these six districts taken together account for 61.31% of the Scheduled Castes population in the State and are contiguously situated.

**7.5.3** Urbanization among the Scheduled Castes population is 6.60% as against the State average of 9.80%. An attempt has been made to identify such villages which have (i) 40% or above SC population (ii) 90 Persons and above of SC persons which are to be taken up under the Scheduled Castes Sub Plan. According to the 2001 census there are 3901 such Scheduled Castes villages where the population of SCs is more than 40% and there are 2454 villages which have 90 or more SC persons in the State. District-wise detail of such villages is as under:-

(2001 Census data)

District	No. of Villages having 40% or above SC concentration (2001 census)			
	No. of villages	Total Population	SC Population	%age of SC population.
1. Bilaspur	206	61653	32522	52.75
2. Chamba	170	71062	38203	53.76
3. Hamirpur	291	72952	40257	55.18
4. Kangra	564	178496	102015	57.15
5. Kinnaur	18	2726	1416	51.94
6. Kullu	33	77383	36929	47.72
7. Lahaul-Spiti	5	330	166	50.30
8. Mandi	636	255847	146957	57.44
9. Shimla	657	151488	84366	55.69
10. Sirmour	345	132133	73614	55.71
11. Solan	827	121876	77247	63.38
12. Una	149	59484	31297	52.61
<b>Total</b>	<b>3901</b>	<b>1185430</b>	<b>664989</b>	<b>56.10</b>
District	No. of Villages having 90 Persons or above SC concentration (2001 census)			
	No. of villages	Total Population	SC Population	%age of SC population
1. Bilaspur	167	138784	35185	25.35
2. Chamba	193	139907	33567	23.99
3. Hamirpur	181	116333	32196	27.68
4. Kangra	611	514768	119022	23.12
5. Kinnaur	118	20978	4029	19.21
6. Kullu	23	259753	65652	25.27
7. L-Spiti	3	3155	587	18.61
8. Mandi	371	378081	110325	29.18
9. Shimla	266	164465	46117	28.04
10. Sirmour	174	176915	41301	23.35
11. Solan	156	119181	29159	24.47
12. Una	191	234904	52640	22.41
<b>Total</b>	<b>2454</b>	<b>2267224</b>	<b>569780</b>	<b>25.13</b>

7.5.4 A comparative picture with regard to percentage of Scheduled Castes to total population (district-wise) as per 2001 census and 1991 census in the Pradesh is given below:-

	Total Population		SC Population		% age of SC Population to total population	
	2001	1991	2001	1991	2001	1991
H. P.	6077900	5170877	1502170	1310296	24.72	25.34
1. Bilaspur	340885	295387	86581	76281	25.40	25.82
2. Chamba	460887	393286	92359	77667	20.04	19.75
3. Hamirpur	412700	369128	98539	87394	23.88	23.68
4. Kangra	1339030	1174072	279540	248498	20.88	21.17
5. Kinnaur	78334	71270	7625	19153	9.73	26.87
6. Kullu	381571	302432	107897	87489	28.28	29.93
7. Lahaul-Spiti	33224	31294	2605	2224	7.84	7.11
8. Mandi	901344	776372	261233	224998	28.98	28.98
9. Shimla	722502	617404	188787	167482	26.13	27.13
10. Sirmour	458593	379695	135744	114605	29.60	30.18
11. Solan	500557	382268	140642	119527	28.10	31.27
12. Una	448273	378269	100588	84978	22.44	22.46

7.5.5 A vast majority of the Scheduled Castes (14,03,050) reside in rural areas and only 99,120 Scheduled Castes reside in urban areas. Sex-wise spread of Scheduled Castes among various districts is shown as below:-

(According to 2001 Census)

District	SC Male			SC Female			Total population of SC	% age of SC to total
	Rural	Urban	Total	Rural	Urban	Total		
1. Bilaspur	41802	2239	44041	40540	2000	42540	86581	5.76
2. Chamba	43761	3179	46940	42389	3030	45419	92359	6.15
3. Hamirpur	46002	2740	48742	47348	2449	49797	98539	6.56
4. Kangra	134232	5626	139858	134489	5193	139682	279540	18.61
5. Kinnaur	3972	-	3972	3653	-	3653	7625	0.51
6. Kullu	52961	2385	55346	50457	2094	52551	107897	7.18
7. Lahaul-Spiti	1380	-	1380	1219	-	1219	2605	0.17
8. Mandi	124799	6284	131083	124343	5807	130150	261233	17.39
9. Shimla	82523	14655	97178	79971	11638	91609	188787	12.57
10. Sirmour	65587	4727	70314	60193	4367	65460	135774	9.04
11. Solan	65609	7407	73016	61786	5840	67626	140642	9.36
12. Una	47532	3925	51457	45596	3535	49131	100588	6.90
Himachal Pradesh	710166	53167	763333	692884	45953	738837	1502170	100.20

7.5.6 District wise total No. of Scheduled Castes Households are as under:

(2001-Census):

Name of Distt.	In Urban area	In Rural Area	Total
1. Bilaspur	927	16038	16965
2. Chamba	1362	16085	17447
3. Hamirpur	1155	19514	20669
4. Kangra	2288	54519	56807
5. Kinnaur	-	1898	1898
6. Kullu	996	20187	21183
7. Lahaul-Spiti	-	677	677
8. Mandi	2713	50118	52831
9. Shimla	6768	31889	38657
10. Sirmour	1861	22467	24328
11. Solan	3246	24113	27359
12. Una	1537	18099	19636
<b>Total</b>	<b>22853</b>	<b>275604</b>	<b>298457</b>

## 6. Scheduled castes sub plan through plans

7.6.1 The first-ever effort at carving out a Scheduled Castes Sub Plan for Scheduled Castes was made in 1979-80 when an outlay of ₹ 4.61 crores was earmarked for this sub-plan against which actual expenditure was ₹ 2.98 crore. During the 6<sup>th</sup> plan, against the all India target of 9.52% State investment in the SCSP, the actual achievement has been of the order of 9.94%. SCA supplementation of ₹ 5.55 crore was approved against which the actual release was ₹ 6.34 crore. During the 7<sup>th</sup> Plan period, State Plan earmarking had been reckoned at 11% of the overall State Plan size irrespective of its 'divisible' and 'indivisible' components, the earmarking for the 8<sup>th</sup> Plan period was 12%. The flows to the SCSP in Himachal Pradesh has been always above the all-India average. ₹ 18.14 crore SCA to SCSP was approved for the 8<sup>th</sup> Plan period. The actual State Plan flow and SCA supplementation during the 8<sup>th</sup> Plan period remained of the order of ₹ 398.26 crore and ₹ 18.76 crore, respectively. 9<sup>th</sup> Five Year Plan 1997-2002 was determined to ₹ 669.66 crore under State Plan and ₹ 21.00 crore under SCA against which ₹ 806.43 crore under State Plan and ₹ 16.26 crore under SCA were spent by the end of 9<sup>th</sup> FYP 1997-2002. An amount of ₹ 1046.65 crore under State Plan and ₹ 25.00 crore under SCA were approved for 10<sup>th</sup> FYP 2002-07, where as the actual expenditure is ₹ 722.22 crore under State Plan & ₹ 23.97 crore under Special Central Assistance. For 11<sup>th</sup> Five Year Plan 2007-2012 an amount of ₹ 1540.00 Crore under State Plan and ₹ 25.00 Crore under SCA has been approved. The actual expenditure for the Annual Plan 2010-11 is ₹ 733.65 Crore under State Plan and ₹ 6.52 Crore under Special Central Assistance. Against anticipated expenditure of ₹ 816.00 Crore under State Plan and ₹ 7.00 Crore under Special Central Assistance for the year 2011-12. An outlays of ₹ 914.64 Crore has been proposed under State Plan and ₹ 7.00 Crore under Special Central Assistance for the Annual Plan 2012-13.

7.6.2 Sector-wise approved outlays and actual expenditure for 2010-11, approved outlay and anticipated expenditure for 2011-12 and approved outlays for 11<sup>th</sup> Five Year Plan 2007-12, Proposed outlay for 12<sup>th</sup> Five Year Plan 2012-17 and Annual Plan 2012-13 are also depicted below:-

**11<sup>th</sup> FIVE YEAR PLAN 2007-12 - APPROVED OUTLAYS:**

(₹ in lakh)

Sector	State Plan	SCA	Total
A. ECONOMIC SERVICES	61570.00	750.00	62320.00
B. SOCIAL SERVICES	92430.00	1500.00	93930.00
C. GENERAL SERVICES	-	250.00	250.00
<b>TOTAL</b>	<b>154000.00</b>	<b>2500.00</b>	<b>165000.00</b>

**ANNUAL PLAN 2010-11 ACTUAL EXPENDITURE**

(₹ in lakh)

Sector	State Plan		SCA	
	Outlay	Actual Exp.	Outlay	Actual Exp.
A. ECONOMIC SERVICES	44538.00	44930.12	310.00	301.69
B. SOCIAL SERVICES	29115.00	28088.15	490.00	350.14
C. GENERAL SERVICES	547.00	347.00	-	-
<b>TOTAL</b>	<b>74200.00</b>	<b>73365.27</b>	<b>800.00</b>	<b>651.83</b>

**ANNUAL PLAN 2011-12 APPROVED OUTLAY AND ANTI. EXPENDITURE**

(₹ in lakh)

Sector	State Plan		SCA	
	Outlay	Anti. Exp.	Outlay	Anti. Exp.
A. ECONOMIC SERVICES	53641.00	53641.00	215.00	215.00
B. SOCIAL SERVICES	27759.00	27759.00	485.00	485.00
C. GENERAL SERVICES	200.00	200.00	-	-
<b>TOTAL</b>	<b>81600.00</b>	<b>81600.00</b>	<b>700.00</b>	<b>700.00</b>

**12<sup>th</sup> Five Year 2012-17 Proposed Outlay**

(₹ in lakh)

Sector	State Plan	SCA
A. ECONOMIC SERVICES	336140.00	2000.00
B. SOCIAL SERVICES	218460.00	2500.00
C. GENERAL SERVICES	3000.00	-
<b>TOTAL</b>	<b>557600.00</b>	<b>4500.00</b>

## ANNUAL PLAN 2012-13 PROPOSED OUTLAY

(₹ in lakh)

Sector	State Plan	SCA
A. ECONOMIC SERVICES	58463.00	215.00
B. SOCIAL SERVICES	32839.00	485.00
C. GENERAL SERVICES	162.00	-
<b>TOTAL</b>	<b>91464.00</b>	<b>700.00</b>

### 7. Plan & Budget Formulation

1. The State Planning Department earmarks 24.72% outlays of the total State Plan as outlay to the Nodal department for the formulation of the Scheduled Castes Sub Plan. The total outlay will be classified in two paras:-
  - a) HOD outlay: This will comprised of earmarked funds of various schemes and projects which have tied funding and committed liability which are conveyed by the Planning department.
  - b) District Outlay: This will comprise of the remaining non-earmarked and untied outlays which will be further allocated to the districts as per the prescribed formula.
2. The Directorate of SCs,OBCs & Minority Affairs will further communicate the outlay given by the Planning department to all the concerned HODs/Districts.
3. In case of HOD outlay, the budget estimates will be prepared by the concerned HOD keeping in view the earmarking of various sectors and committed liabilities issued by the department of planning and by maintaining clearly Major/Minor Head/Sub Head/SOE wise/Scheme wise provisions in respect of State Plan, SCA and CSS under Scheduled Caste Sub Plan and will submit the same to the Directorate of SCs,OBCs & Minority Affairs through administrative department (AD) for budgeting.
4. In case of District outlay, the District will prepare their Plans in consultation with the District level Officers under overall supervision and guidance of the Deputy Commissioners. The Plan so prepared by the District shall be approved by The District Level Monitoring and Review Committee before sending the same to the Directorate of SCs,OBCs & Minority Affairs. If a District does not prepare and forward its Plan in time, then the Directorate of SCs,OBCs & Minority Affairs will keep Lump Sum provision as per District formula under Scheduled Caste Sub Plan. The Schemes under Capital Heads which are to be implemented in the Districts will also be approved in the District Level Monitoring and Review Committee provided that the cases of Capital works related to building works in different Department will be finalized in consultation with the

concerned HOD taking into account the State Level priorities or as per the guidelines issued by SCs,OBCs & Minority Affairs Directorate from time to time.

Provided further that a scheme shall not be sanctioned at the district level unless full commitment of funds can be made from the district resources over the period reasonably required for the completion of scheme.

5. After compilation of district level and HOD level Plans, The Directorate of SCs,OBCs & Minority Affairs will prepared the draft annual Scheduled Caste Sub Plan and convey the same to the planning department and to the Finance department in the shape of demand for grants and the same will be finalized by the Finance department in the light of allocation/earmarking made by the planning department.
6. While submitting HOD outlay and district outlay, the concerned department shall reflect the list of works ( Shelf of Schemes) under all Capital Heads in the APPENDICES TO SCHEDULE OF NEW EXPENDITURE (PLAN) VOL-III. However, all the departments shall give priority to those works which are near completion and the current practice of proposing and sanctioning token budget against schemes of large estimated cost, will be discussed. Such a list of works will be supplied by SCs,OBCs & Minority Affairs Directorate after finalization.
7. After the approval of budget by HP Legislative Assembly, the Directorate of SCs,OBCs & Minority Affairs shall bring out a booklet containing the detail of HOD outlays and District Outlays (Department/District/Scheme wise under SCSP and the list of Work under various Capital Heads) as a ready reference for the purpose of Implementation and Monitoring of the SCSP and convey the same to the concerned Departments.
8. The Planning Commission, Govt. of India has issued directions to the Govt. of H.P. to cover the villages having 40% and above SC population for infrastructural facilities from the year 2011-12. Hence, from onward these villages would also be provided infrastructural facilities under SCSP. The total used for determining the proportions for all the 3 indicators comprises of all areas of Himachal Pradesh except the full districts of Kinnaur and Lahaul-Spiti and the Sub Divisions of Pangi and Bharmour of Chamba district. Of the total recourses available under the Scheduled Caste Sub Plan, 60% is allocated in proportion to the inter district distribution to the population of the Scheduled Castes, 10% is distributed in proportion to the number of villages with more the 40% concentration of Scheduled Caste population (2001 censuses data to be the bases for both these indicators) and 30% is distributed in proportion to the actual number of Scheduled Caste families

individual district according to the 1998 BPL survey. Weightage for individual district is as under:-

Name of District	Composite weightage for the District
Bilaspur	5.921
Chamba (excluding Pangi & Bharmour)	6.743
Hamirpur	6.955
Kangra	18.826
Kullu	5.953
Mandi	17.440
Shimla	13.532
Sirmour	8.194
Solan	10.414
Una	6.022
<b>Total</b>	<b>100.00</b>

## 8. Implementation

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

## 9. Re-appropriation/diversion

1. The concerned shall send proposals for reappropriations/diversions in respect of HOD outlay directly to the Planning department. The planning department endorse a copy of the approval to the Director of SCs,OBCs & Minority Affairs .
2. in case of non earmarked funds (district outlay) the re-appropriation will be done by the Directorate of SCs,OBCs & Minority Affairs with a copy to The Planning and Finance Department.



3. The Director, SCs, OBCs & Minority Affairs Department will only allow allows reappropriations twice a year i.e. Ist at the midterm review ending IInd quarter for every financial year and IInd by the end of January of the financial year.
4. The Director, SCs, OBCs & Minority Affairs Department will allow only those reappropriations proposals which are approved by the Districts Level Review & Implementation Committee, so that no resources allocated under the objective formula will be allowed to be diverted to other districts.

### 10. Monitoring/Review

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

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

### Conclusion

The concept of Scheduled Castes Sub Plan evolved in the year 1978-79 Plan has now come to stay and the Scheduled Castes are receiving due attention and their legitimate rights and share in plan funds and the benefits of economic development are definitely reaching them. The planned effort aimed for the 11<sup>th</sup> Plan period will surely lend an impetus to this process. With the upcoming awakening in these communities, the process has already been accelerated.

## CHAPTER- 8

### Backward Area Sub-Plan

The need for reducing and removing economic disparities between different regions of the country was recognized as soon as the nation launched the programme of planned economic development. Accelerated development of backward areas, with a view to reducing regional disparities, was one of the important national objectives. The State Government is very much concerned about the need to remove the micro level regional disparities/ imbalances in terms of creation of infrastructural facilities in Backward Areas of the State. With this in-view, 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.

**8.2** The State Govt. issued 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 Area in the State came into existence because of this policy of the State Government.

**8.3** 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.

**8.4** Based on the policy adopted during the year 1995-96 the total number of backward panchayats in the state was 489 as on 16<sup>th</sup> July, 2004. As a result of re-organizing of panchayats in the State, 23 more panchayats were added in the list of backward panchayats in the year 2004. Again 39 more panchayats were added in the year 2006, increasing the total number of backward panchayats to 551.

## (A) Implementation Mechanism of Backward Area Sub-Plan

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

- (a) **Backward Blocks:** All Blocks having 50% or more panchayats notified as backward are declared "**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 above mentioned (a) and (b), are called "**Dispersed Panchayats**".

8.6 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.

8.7 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.

8.8 District Planning, Development and 20-Point Programme Review Committees (DPDCs) have been authorized for formulation, implementation, Monitoring and review of the schemes under Backward Area Sub-Plan. District Planning, Development and 20-Point Programme Review Committees (DPDCs) have also been authorized to make departmental / inter- Sectoral diversion of approved Budget from one sector to another Sector/ Scheme, keeping in view the specific needs of the area for undertaking infrastructural development. Therefore, complete and absolute freedom has been given to the DPDCs which can direct the

8.9 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.

8.10 During the year 2008-09, all the revenue liability of departments falling under BASP have been provided in the Non-Plan side of Demand No.-15 under BASP. Thus, the plan funds earmarked under this Sub-Plan are only for capital works. For the Annual Plan 2011-12 and outlay of Rs. 2000.00 lakh was kept which has been estimated to be utilized. For the Annual Plan 2012-13 a provision of Rs 2500.00 lakh has been kept for the implementation of Backward Area Sub Plan.

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

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

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

#### (B) Area under Backward Area Sub-Plan

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

**District-wise detail of Backward Blocks**

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

**8.14** As stated earlier, a total number of 551 Gram Panchayats out of 3243 Panchayats in the State have been declared as Backward Panchayats. The district-wise break-up of these backward panchayats is as under:-

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

District	Total No. of Panchayats	Total No. of Panchayats Declared Backward
1. Bilaspur	151	15
2. Chamba	283	159
3. Hamirpur	229	13
4. Kangra	760	17
5. Kullu	204	79
6. Mandi	473	149
7. Shimla	363	83
8. Sirmaur	228	26
9. Solan	211	7
10. Una	235	3
11. Kinnaur*	65	-
12. Lahaul & Spiti*	41	-
<b>Total:</b>	<b>3243</b>	<b>551</b>

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

### **(C) Monitoring and Periodic Review**

**8.15** The process of the periodic review to declared backward Panchayats is under process as per the decision of the State Government taken in the review meeting of Planning Department held under the Chairmanship of Hon'ble Chief Minister HP on 22<sup>nd</sup> July, 2008.

**8.16** During the policy review in the year 2008, the Government of Himachal Pradesh decided to review the policy for implementation of Backward Area Sub Plan in the State. An exercise was undertaken to see how many backward panchayats in the State have come out of the backwardness on the basis the existing norms. After a detailed analysis it was found that if existing norms are applied, only 11 panchayats out of 551 backward declared panchayats qualify for being backward.

**8.17** A comprehensive exercise is on to revise the norms for declaring panchayats in Himachal Pradesh as backward, and it has been decided that Block should be a unit for declaring an area as backward in a particular District and selection of Block should be evaluated on the revised norms . A view is likely to be taken shortly by the State Government on the proposed revised norms and the list of revised backward panchayats based on these revised norms.

# CHAPTER – 9

## Tribal Sub -Plan

### 1. Introduction

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

### 2. Geographical Area

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

### 3. Population

9.3.1 The District-wise Tribal population according to 2001 Census in Himachal Pradesh including Gaddi-Gujjar of merged area is as under:

District	Total Population	Tribal Population (2001 Census)	Total Tribal population after declaring Gaddi and Gujjers as STs in Jan. 2003	%age (Col. 4 to Col.2)
1	2	3	4	5
1. Chamba	4,60887	123327	123327	26.76
2. Kangra	13,39,030	1597	73335	5.47
3. Kinnaur	78,334	63893	63893	81.56
4. Lahaul-Spiti	33,224	26843	26843	80.79
5. Solan	5,00,557	3542	19436	3.88
6. Kullu	3,81,571	11351	11416	2.99
7. Mandi	9,01,344	10564	10582	1.17
8. Bilaspur	3,40,885	9180	9305	2.73
9. Sirmour	4,58,593	5960	6016	1.31
10. Shimla	7,22,502	4112	4173	0.58
11. Una	4,48,273	51	5986	1.34
12. Hamirpur	4,12,700	155	2465	0.60
<b>Total</b>	<b>60,77,900</b>	<b>260575</b>	<b>356777</b>	<b>5.87</b>
<b>Scheduled Tribes living outside Tribal Areas</b>			<b>214977</b>	

## 4. Scheduled Areas

### a) Population

9.4.1 The total population of Himachal Pradesh as per 2001 census is 60.78 lakh out of which 1.66 lakh population lives in the scheduled areas which constitute 2.73% of the total population of the State. The I.T.D.P. wise population is as under:

Census	Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total
1991	71270	21703	9591	14960	33909	151433
2001	78334	22545	10679	17598	37246	166402

9.4.2 Density of population as per 2001 census per square Kilometer in tribal area is 7 as compared to 109 in the State. The I.T.D.P.- wise density is as under:

Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total	H.P.
12	4	1	11	20	7	109

9.4.3 Literacy as per 2001 Census. The I.T.D.P.-wise literacy rate is as under:

Item	Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total	H.P.
Total	75.20	72.64	74.14	60.32	62.22	70.38	76.50
Male	84.30	81.23	86.41	74.60	73.54	80.74	85.30
Female	64.40	61.60	58.71	44.17	50.09	58.25	67.40

## 5. Planning Process

### a) Tribal Sub-Plan

9.5.1 The concept of tribal sub plan was adopted in the state, as elsewhere, from the beginning of the 5<sup>th</sup> Five Year Plan, i.e. 1974-75. As per State planing policy of the Government 9% of the total State Plan outlay is earmarked for Tribal Sub Plan every year. The State Planning Department communicates 9% ceiling of State Plan outlays to the Tribal Development Department who intern allocates to Scheduled Areas and Non-scheduled Areas.

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

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



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

#### **b) Dispersed Tribes {Other than Tribal Areas(OTA)}**

**9.5.4** Till February, 1987 Tribal Sub-Plan strategy was applicable to the Scheduled Areas and Modified Area Development Approach. During the seventh Five Year Plan, the Tribal Sub-Plan Strategy was further extended to cover all tribals living outside the Scheduled Area and MADA for beneficiary oriented programmes. The funds for benefits of these dispersed tribes are being separately earmarked by the Govt. of India out of Special Central Assistance. The population of dispersed tribes including Gaddi and Gujjars is 2,14,977. For the socio-economic development of tribes residing in non-scheduled areas during 12<sup>th</sup> Five Year Plan, 341 villages having more than 50% tribal population will be developed on the pattern of the Scheduled Areas and funds may be allocated under State Plan accordingly w.e.f 01.04.2012. Other 349 villages having ST population more than 100 persons may also be given attention under Tribal Sub Plan from 2012-13 onwards. The criteria adopted for funds distribution in scheduled areas will further be examined in near future so as to adopt them for non-scheduled areas as well. ₹ 57.05 Crore has been proposed for the year 2012-13

#### **c) Modified Area Development Approach(MADA)**

**9.5.5** The ambit of Tribal Sub-Plan was widened in the Sixth Five Year Plan and Modified Area Development Approach(MADA) was adopted to cover smaller areas of tribal concentration having 10000 population of which 50% or more were tribals. The two pockets in Chamba and Bhatiyat Blocks of the District Chamba were identified in the State in 1981-82 and separate funds are being earmarked by the Govt. of India for these tribal pockets under Special Central Assistance. ₹ 14.89 Crore has been proposed for the year 2012-13.

### **6. Budgetary Arrangements**

**9.6.1** For budgetary provision, a single consolidated demand has been adopted in the State since 1981-82. Such an arrangement is very helpful in diverting funds from one scheme to another in the same major head and from one major head to another. Such a single demand also ensures non-divertibility of Tribal Sub-Plan funds outside

the tribal area. This demand is prepared and controlled by the Tribal Development Department. For the year 2011-12 the outlay of ₹ 29700 lakh including SCA and BADP has been allocated to the Tribal Sub-Plan. The position in brief is as under:

(₹ in lakh)

1.	State Plan	27308.85
2.	B.A.D.P.	1297.00
3.	S.C.A.	
(i)	Scheduled Areas(ITDPs)	378.73
(ii)	Dispersed Tribes (residing in non-tribal areas)	529.00
(iii)	MADA (Chamba & Bhatiyat)	186.42
	<b>Total</b>	<b>29700.00</b>

9.6.2 For the year 2012-13 an original outlay of ₹ 33300 Lakh including SCA and BADP has been proposed as under:-

(₹ in lakh)

Particular	Population	Tribal Sub Plan			
		State Plan	BADP	SCA	Total
Scheduled Areas	141800	22926	2500	680	26106
Tribal concentrated villages in non-scheduled areas	166525	6174	-	1020	7194
<b>Total</b>	<b>308325</b>	<b>29100</b>	<b>2500</b>	<b>1700</b>	<b>33300</b>

## 7. Single Line Administration

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

## 8. Monitoring and Review

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

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

9.8.2 A stock of performance of the Tribal Sub-Plan programme is taken quarterly at the ITDP level by the Project Advisory Committee headed by local MLA and by

the Commissioner-cum-Pr. Secretary or his representative while on tour to these areas.

## **9. Project Advisory Committee**

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

## **10. Tribes Advisory Council**

9.10.1 The Tribes Advisory Council under the Chairmanship of the Hon'ble Chief Minister has been constituted in the State since 1978 and so far it has held 41 meetings. Normally it meets twice a year. Though it is an advisory body, yet its recommendations are given high consideration and are generally accepted or are dropped by the Council itself in view of departmental reply.

## **11. Creation of Sub-Cadre for Remote and Tribal Areas**

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

## **12. Cluster and Dispersed Tribes**

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

9.12.2 According to 2001 Census there are 341 such villages more than 50% tribal population and 349 are those where scheduled tribe population is more than 100 persons but concentration is less than 50% of total population in Non-Schedule Areas. The district-wise details of such villages are as under:

Name of District	Villages having more than 50% tribal population		Villages having ST population more than 100 persons but concentration less than 50% of total population	
	Number	Population	Number	Population
BILASPUR	24	2536	21	6566
CHAMBA	158	41069	100	19654
MANDI	22	2196	24	3518
KULLU	-		30	8215
SIRMOUR	8	2064	13	4685
SOLAN	7	1004	38	15366
SHIMLA	-		4	549
KANGRA	122	31901	98	21172
HAMIRPUR	-		4	1030
UNA	-		17	5000
<b>TOTAL</b>	<b>341</b>	<b>80770</b>	<b>349</b>	<b>85755</b>

### 13. Special Central Assistance

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

9.13.2 As per guidelines for release and utilization of Special Central Assistance to the Tribal Sub-Plan issued by the Union Ministry of Tribal Affairs, the funds provided under this scheme is to cover the employment-cum-income generation activities and 30% for the infrastructure incidental thereto not only family based but also to run by the self help groups and communities. In order to implement the schemes as per guidelines an attempt has been made to identify such villages having 50% and more Scheduled Tribes concentrated population and 100 and more persons of Scheduled Tribes in non-scheduled areas and MADA so that infrastructure activities could be taken up in such villages under Special Central Assistance to the Tribal Sub-Plan.

## **14. Development Strategy**

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

## **15. Prioritization of Villages for Development**

**9.15.1** For infrastructural development the villages having tribal population will be taken up in the following priority:

- i. First priority will be assigned to villages having substantial tribal population in that village i.e. more than 50% population of the village comprises of Scheduled Tribes.
- ii. Next priority will be given to the villages where tribal population is less than 50% of the total population but having more than 100 tribal person in such villages.

## **16. Indicative list of infrastructural schemes those can be taken up**

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

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

## **17. Institutional arrangements**

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

# CHAPTER-10

## Annual Plan 2012-13

Annual Plan 2012-13 is the first year of the 12<sup>th</sup> Five Year Plan (2012-17). It has been formulated in line with the strategy adopted in the Approach Paper for the 12<sup>th</sup> Five Year Plan approved at the National Development Council (NDC) meeting held on 22<sup>nd</sup> October, 2011 with the central theme of 'Faster, Sustainable and 'More Inclusive Growth'.

10.1 The Planning Commission had approved a plan size of ₹ 13778.00 crore for the 11<sup>th</sup> Five Year Plan (2007-12) to Himachal Pradesh. Against this size, ₹ 2100.00 crore, ₹ 2400.00 crore, ₹ 2700.00 crore, ₹ 3000.00 crore and ₹ 3300.00 crore have been approved for the Five Annual Plans beginning from 2007-08 to 2011-12. As Twelfth Five Year Plan outlay (at 2011-12 prices) is yet to be finalized, the Annual Plan 2012-13 has been proposed for ₹ 3700.00 crore as per present resource scenario, without taking into account the final size of Twelfth Five Year Plan. The Annual Plan 2012-13 is 12.12 % higher than the Annual Plan 2011-12 which was ₹ 3300 crore. The break-up of the proposed aggregate size of Annual Plan 2012-13 is given below:-

Table-1  
Break-up of Annual Plan Outlay 2012-13

		(₹ in Crore)
Sr.No.	Item	Proposed Outlay 2012-13
1.	General Plan	2427.36
2.	Scheduled Castes Sub-Plan	914.64
3.	Tribal Area Sub-Plan	333.00
4.	Backward Area Sub-Plan	25.00
	<b>Total</b>	<b>3700.00</b>

10.2 Of the Annual Plan size of ₹ 3700.00 crore, an outlay of ₹ 914.64 crore, which is in proportion to Scheduled Castes population of the State, has been provided for Scheduled Castes Sub-Plan for the implementation of schemes largely benefiting Scheduled Castes Population. These funds will be budgeted under single Demand No. 32 to be administered, managed and implemented by the Department of Scheduled Castes, Other Backward Classes and Minority Affairs. Likewise, 9% funds, i.e. ₹ 333 crore have been provided under the Tribal Area Sub-Plan to be budgeted in single Demand No. 31.

10.3 For the declared backward areas, an outlay of ₹ 25.00 crore will be allocated under development heads of Agriculture, Horticulture, Animal

Husbandry, Forestry, Irrigation, Industries, Roads, Education, Health and Water Supply.

10.4 The sectoral spread of the outlay for the year 2012-13 is given in the following table:-

**Table -2**  
**Sector-wise Outlay of Annual Plan 2012-13**

(₹ in Crore)

Sr. No.	Sector	Proposed Outlay 2012-13	%age	Priority
1.	2.	3.	4.	5.
1.	Agriculture & Allied Activities	480.30	12.98	IV
2.	Rural Development	172.09	4.65	VI
3.	Special Area Programme	25.00	0.68	X
4.	Irrigation and Flood Control	273.47	7.39	V
5.	Energy	581.92	15.73	III
6.	Industry & Minerals	36.97	1.00	IX
7.	Transport & Communication	778.76	21.05	II
8.	Science, Technology & Environment	15.23	0.41	XI
9.	General Economic Services	89.65	2.42	VII
10.	Social Services	1189.56	32.15	I
11.	General Services	57.05	1.54	VIII
	<b>Total</b>	<b>3700.00</b>	<b>100.00</b>	

10.5 First priority in the allocation of funds (32.15 %) 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.

10.6 In the order of priority, 2<sup>nd</sup> priority has been given to 'Transport and Communication Sector' by proposing an outlay of ₹ 778.76 crore (21.05 %) to link feasible villages with motorable roads and maintenance of the existing infrastructure.

10.7 The 3<sup>rd</sup> priority goes to the 'Energy Sector' by making a provision of ₹ 581.92 crore (15.73 %). This includes loan and equity to ADB assisted projects implemented by H.P. Power Corporation Ltd. and H.P. Transmission Corporation Ltd.

10.8 Agriculture & Allied Activities occupies 4<sup>th</sup> priority in the proposed outlays. There is a total provision of ₹ 480.30 crore (12.98 %) for this sector. It mainly consists of Externally Aided Projects (EAPs) & Rashtriya Krishi Vikas Yojana (RKVY).

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

**Table -3**  
**Targets of Selected Items-2012-13**

Sr. No.	Item	Unit	Target 2012-13
1.	2.	3.	4.
1.	Food grain Production	000 M.T.	1560.00
2.	Vegetable Production	000 M.T.	1350.00
3.	Fertilizer Consumption	MT	50000
4.	Fruit Production	000 M.T.	815.00
5.	Mushroom Production	M.T.	6200
6.	Hops Production (Dry)	M.T.	30.00
7.	Production of Honey	M.T.	1500.00
8.	Milk Production	000 MT	1110.000
9.	Wool Production	Lakh Kgs.	16.80
10.	Fish Production	MT	7500.00
11.	Afforestation	Hect.	500
12.	Swaran Jayanti Gram Swarozgar Yojana	Disbursement of Credit (Rs. in lakh)	3300.00
13.	Additional CCA to be Created	Hect.	7500
14.	Rural Water Supply : left-out habitations to be Covered under State Sector	Nos.	1250
15.	Coverage under EIUS	No. of Beneficiaries	2500
16.	Construction of Housing Units	Nos.	11400

10.10 The Annual Plan 2012-13 mainly consists of the outlays for the projects/ schemes covered under Additional Central Assistance (ACA), Externally Aided Projects (EAPs), Rural Infrastructure Development Funds (RIDF) and 13<sup>th</sup> Finance Commission (TFC) etc. The item wise detail of these programmes is as under:-

### 1. Programme Covered under ACA

10.1.1. Out of the Annual Plan 2012-13 size of ₹ 3700 crore, the outlay for programmes covered under ACA is ₹ 451.64 crore (12.20%). The component wise detail of these programmes is given in the table given below:-



**Table-4**  
**Component wise Additional Central Assistance (ACA) for**  
**Annual Plan -2012-13**

(₹ in Crore)

Sr. No.	Component	Proposed Outlay
1.	2.	3.
1.	RKVY	
	i) Agriculture	92.45
	ii) Horticulture	8.98
	iii) Animal Husbandry	18.23
	iv) Fisheries	1.68
	v) Soil Conservation	1.00
	<b>Total</b>	<b>122.34</b>
2.	BRGF	30.50
3.	AIBP	165.00
4.	Roads & Bridges (CRF)	30.66
5.	National E-Governance Programme (NE-GAP)	5.53
6.	National Social Assistance Programme (NSAP) including Annpurna	30.31
7.	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)	26.00
8.	BADP	25.00
9.	TSP	12.29
10.	Grants under Provision to Article 275	4.01
	<b>Total</b>	<b>451.64</b>

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

**10.2.1** Under Rural Infrastructure Development Fund, major schemes in Irrigation, Water Supply and Roads & Bridges sectors are covered to be financed through NABARD. It is a major component of Annual Plan 2012-13 for building infrastructure to supplement growth in productivity. In the Annual Plan 2012-13 an outlay of ₹ 450.00 crore has been proposed which constitutes 12.16 % of the total plan outlay.

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

**Table -5**  
**Component wise RIDF provisions for Annual Plan -2012-13**  
(₹ in Crore)

Sr. No.	Component	Proposed Outlay
1.	2.	3.
1.	Soil Conservation (Agriculture)	50.00
2.	Minor Irrigation	60.00
3.	Flood Control	5.00
4.	Roads & Bridges	250.00
5.	Rural Water Supply	85.00
	<b>Total</b>	<b>450.00</b>

### 3. Externally Aided Projects (EAPs)

10.3.1 The Externally Aided Projects are being implemented in the sectors of Agriculture, Forests, Irrigation, Power, Roads and Tourism with the assistance from World Bank, Asian Development Bank and Japan International Cooperation Agency (JICA). In the proposed Annual Plan 2012-13 the outlay for EAPs is ₹ 751.73 crore which accounts for 20.32 % of the plan outlay.

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

**Table-6**  
**Component wise EAPs provision for Annual Plan -2012-13**  
(₹ in Crore)

Sr. No.	Department	Proposed Outlay
1.	2.	3.
<b>1.</b>	<b>AGRICULTURE</b>	
(i)	Crop Diversification Promotion in Himachal Pradesh	20.00
<b>2.</b>	<b>FOREST</b>	
(i)	IWDP Mid -Himalayan	35.00
(ii)	Swan River Flood Protection Project -CAT-I	35.00
	<b>Sub-Total -2</b>	<b>70.00</b>
<b>3.</b>	<b>MINOR IRRIGATION</b>	
(i)	Hydrology Project	11.00
<b>4.</b>	<b>POWER</b>	
(i)	Power Projects	260.00
(ii)	Transmission & Distribution	95.00
	<b>Sub-Total (4)</b>	<b>355.00</b>
<b>5.</b>	<b>ROADS &amp; BRIDGES</b>	
(i)	State Road Project	285.73
<b>6.</b>	<b>TOURISM</b>	
(i)	Infrastructure Development Investment Programme for Tourism	10.00
	<b>Grand Total</b>	<b>751.73</b>

#### 4. 13<sup>th</sup> Finance Commission Award

10.4.1 The award given by the 13<sup>th</sup> Finance Commission covers eight sectors of plan in which an outlay of ₹ 139.94 crore has been allocated in the Annual Plan of 2012-13 which constitutes 3.78 % of annual plan .

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

**Table -7**  
**Award of 13<sup>th</sup> Finance Commission in Annual Plan 2012-13**  
(₹ in Crore)

Sr. No.	Department	Proposed Outlay
1.	2.	3.
1.	Forest	25.16
2.	Power	6.25
3.	Roads & Bridges	31.25
4.	Information Technology :	
	(i) Initiative Grant for UID	1.28
5.	Planning Department :	
	(i) District innovation fund	3.00
6.	Elementary Education	23.00
7.	Rural Water Supply	37.50
8.	Urban Development	12.50
	<b>Total</b>	<b>139.94</b>

10.4.3 The outlays contained in table 4 to 7 above consists of an amount of ₹ 1793.31 crore (48.47%), which almost constitutes half of the size of the annual plan. The major projects covered under annual plan 2012-13 are described below, in brief:-

#### Core Sector Strategy

##### 1. Agriculture

Agriculture dominates the economy of the State though only a little over 10 per cent of the total land area is cultivated. The population pressure on cultivated land is high and holdings of most of the cultivators are small and scattered. There are 86.4% small and marginal farmers in the State. Most of the holdings are self-cultivated. About 18.5% of the cultivated area is under irrigation and remaining 81.5% is rainfed. The cultivation is carried out right from 300 to 3000 meters

above sea level. Agro-climatically, the region is more suitable for growing off-season vegetables and temperate fruits.

It provides direct employment to about 69% of the main work force. Income from the Agriculture and Allied Sector account for nearly 20% of the total State Domestic Product. Out of the total geographical area of 55.67 lakh hectares, operational holdings are about 9.33 lakh hectares. The average holding size is about 1.0 hectare. The distribution of land holdings according to 2005-06 Agriculture Census is tabulated below:-

**Table-8**

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

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

Although significant achievements have been made in this sector of economy as a result of previous Eleventh Five Year Plans and Annual Plans, yet there is a scope for achieving higher growth by value addition and diversification. Agriculture has also faced a relatively unfavorable price regime and low value addition, causing abandoning of farming and increasing migration from rural areas. The situation is likely to be exaggerated further in the wake of integration of agricultural trade in the global system, unless immediate corrective measures are taken. In the present era of economic transition and globalization in the development approach, there is a need to foster the development approach to mitigate present day needs of the State, the agro climatic conditions and other congenialities attributable to economic growth are available in the State as a nature's asset.

#### **Constraints:**

- ❖ Problem of erosion due to serious topographical and climate factors and biotic pressure on the land.

- ❖ 81.5 % area is rainfed, therefore the adoption rate of improved technologies and inputs by the farmers is less as compared to irrigated areas.
- ❖ Small & scattered land holdings (87.2% of holdings are with small/marginal farmers).
- ❖ Occurrence of natural calamities like drought, cloud bursts, hailstorm, heavy rains, storms, unusual rise in temperature are quite frequent causing losses to crops.
- ❖ Squeezing of agricultural lands because of diversion to non-agricultural purposes.
- ❖ Inadequate infrastructure and information of marketing like rural roads, irrigation, marketing, grading and packing of agricultural produce.
- ❖ Low risk bearing capacity and poor purchasing power of the farmers.
- ❖ Low productivity of crops.
- ❖ Erratic behaviour of rainfall.
- ❖ Limited mechanization.
- ❖ Increasing population of stray cattle and monkey menace.

## **Description of Programmes and Schemes**

### **(I) State Plan Schemes**

#### **1. Quality Seed Multiplication and Distribution**

The department owns 25 Seed Multiplication Farms where foundation seeds of Kharif and Rabi crops are produced. Annually about 3500 to 4000 quintals seed of cereals, pulses and vegetables are produced in these farms. Further about 90,000 quintals of certified seeds of various crops are distributed to the farmers in the State. Under this scheme, expenditure on seed multiplication farms, seed stores, seed testing and certification, subsidy on transportation of cereals, subsidy on cost of seeds and cost on demonstrations etc. is met.

#### **2. Manure and Fertilizers**

##### **i) Distribution of Fertilizers**

With a view to provide fertilizers to the farmers at reasonable rates throughout the State, 100% subsidy on transportation of all kinds of fertilizers to retail sale points is being given thereby bringing the uniform sale rates of fertilizer in the State. The State Govt. has also allowed subsidy on cost of CAN, Urea and Ammonium Sulphate @ Rs.200/- per MT, and on complex fertilizers NPK 12:32:16 and NPK 15:15: 15 @ Rs. 500/-per MT. These subsidies are provided under plan and non-plan. The outlay proposed is to meet the expenditure of cost and transport subsidy on fertilizers besides expenditure on staff.

In order to ensure adequate supply of fertilizers, the Govt. has entrusted this responsibility to HIMFED/Cooperative Societies. The farmers are educated about the balanced use of fertilizers as per soil testing nutrient basis.

## **ii) Vermi Composting Units**

As per the budget announcement of the Hon'ble C.M., all the farmers are to be covered under vermin composting by the end of 11<sup>th</sup> Five Year Plan. Accordingly, department was providing 2 kg vermi culture to the farmers to set up vermin compost units upto 2009-10. The scheme has been modified in 2010-11 and assistance of @ Rs. 3750/- per farmer is being provided (50% assistance for construction of vermin pit size of 10'x6'x1.5' including 250/- rupees for cost of 2.kg. of vermiculture). As per modified scheme, 36986 such vermin composting units has been set-up during 2010-11. Setting up of 40000 such vermin composting units are anticipated during 2011-12 in order to cover all the farming families.

## **iii) Soil Testing Centres**

The department has 11 Soil Testing Laboratories besides two mobile soil testing labs to provide free soil testing facilities to the farmers. About one lakh samples are analysed annually. Besides, Soil Health Cards are being provided to the farmers. About one lakh farmers are being covered every year. The outlay proposed is to meet expenditure and strengthening of these labs.

## **4. Crop Insurance Scheme (RKBY)**

This scheme has been introduced in the State from Rabi season of the year 1999-2000. Earlier, only wheat & barley crops of Rabi season and Maize, Paddy, Potato and Ginger of Kharif season were being covered under the scheme. Later, tomato crop of district Solan has been brought under the scheme from the year 2008-09 and potato crop of Knagra and Una has been covered from the year 2009-10. The outlay proposed is towards meeting State share of subsidy and loss claims.

## **5. Plant Protection**

The department exercises vigil on pest situation. To overcome this, about 600MT of pesticides through 991 sale centres are supplied to the farmers. Besides this, pesticide testing laboratory at Shimla has been set up with a capacity of 150 to 250 samples per year. One Bio- Control laboratory has been set up at Palampur where conservation pest situation augmentation, rearing and multiplication of bio-agents and training to extension staff and farmers is being imparted.

This is a continued scheme and the provision is made for meeting the expenditure on transportation and subsidy on the cost of plant protection material. The protection material including equipments are supplied to the SCs/STs/IRDP families and farmers of the backward areas at 50% cost. The outlay proposed is to meet expenditure on subsidies and staff.

## **6. Commercial Crops**

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

### **a) Development of Seed Potato**

The department owns 14 Potato development Stations where foundation seed potato is produced. Due to "Seed Plot Technique" in the plains, potato of plains is causing tough competition in marketing of seed potato from H.P. Therefore, a policy has been devised to diversify the area under potato towards cash crops, market maximum potato as table produce and produce only that much seed potato which can easily be marketed outside the State.

### **b) Development of Vegetables including Farms**

Himachal Pradesh gained reputation for the cultivation of off-season vegetables and production of quality vegetable seeds. There is a great demand of off-season vegetables in the plains. The ongoing programme i.e. cultivation of off-season vegetables and production of vegetable seeds is proposed to be strengthened and organized on an extensive scale in 2012-13 for providing higher income and employment.

### **c) Ginger Development**

For production of diseases free ginger, the department is providing training, demonstration and quality seed. About 35,000 tonnes of green ginger is produced annually which is marketed within the State and in the neighbouring States.

### **d) Tea Development**

Presently, area under tea is 2300 hectares with a production level of 15 lakh Kgs. Small & marginal tea planters are provided agriculture inputs on 50% subsidy.

## **7. Extension and Farmers Training**

Main function of the department is to disseminate the technology to farmers. The department runs two training centres, one at Mashobra and other at Sundernagar. Besides, farmers training camps are organised at village, block and district level.

## **8. Agricultural Economics & Statistics**

Under this programme, three centrally sponsored schemes viz. (i) Timely Reporting Scheme (TRS) for estimation of area and production of crops (ii) Improvement of Crop Statistics (ICS) for bringing quality in the land record data at grass root level and (iii) Estimation of Production of Commercial crops like potato and ginger are covered. The estimation is done according to statistical techniques. The production estimates on principal crops like Wheat, Barley of Rabi season and maize, paddy, potato and ginger crops of Kharif are released on the basis of results of crop cutting experiments conducted according to Random Sampling Method. The Director of Land Records is the agency in the State responsible for collection and release of area estimates, forecast report etc.

## **9. Agricultural Engineering**

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

## **10. Quality Control**

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

## **11. Provision for JICA Project**

The main objective of JICA is to provide sustainable crop diversification in Himachal Pradesh by development and rehabilitation of minor irrigation facilities and access from roads, as well as by improvement of extension services including promotion of vegetable cultivation to increase income per unit area to improve the livelihood of farmers. The project is being financed through an ODA loan and has started from the financial year 2011-12. The cost of the project is ₹ 321.00 crore spreading over a period of 5 years. A provision of ₹ 8.20 crore is kept for this project in Annual Plan 2011-12 and an outlay of ₹ 20.00 crore is proposed for the Annual Plan 2012-13.



## **12. Rashtriya Krishi Vikas Yojana (RKVY)**

RKVY focuses on following areas for increasing the Agriculture production:

- Integrated development of major food crops such as wheat, paddy, coarse cereals, minor millets, pulses and oilseeds.
- Activities related enhancement of soil health and mechanization.
- Development of rainfed farming systems in and outside watershed areas.
- Support to State seed farms and Integrated Pest Management.
- Strengthening of market infrastructure and marketing development.
- Strengthening of infrastructure to provide extension services.

## **13. Rural Infrastructure Development Fund (R.I.D.F.) Programme**

### **A. Pandit Deen Dayal Kisan Bagwaan Samridhi Yojana**

#### **(i) Production of cash crops by adoption of precision farming practices through poly house cultivation**

The NABARD has sanctioned project on "Production of Cash Crops" by Adoption of Precision Farming Practices through Poly House Cultivation under RIDF-XIV amounting to Rs. 154.92 crore which is being executed from the year 2008-09. The project components include construction of poly houses providing micro irrigation in the poly houses through sprinkler and drip. For both these, programmes, the farmers are provided 80% subsidy and 20% is the beneficiaries contribution. Besides this farmers are also provided 50% assistance for creation of water sources for these poly houses.

#### **(ii) Special Project on Diversification of Agriculture through Micro Irrigation and other related Infrastructure in Himachal Pradesh**

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

For sprinkler and drip systems, the farmers shall be provided 80% subsidy and 20% would be beneficiaries contribution. Besides, the farmers shall also be provided 50% assistance for creation of water sources like farm tanks, shallow wells, pumping sets, small and medium lifts etc. A farmer can install sprinkler system up to 4 hectares of land whereas for drip up to one hectare.

## **II. Centrally Sponsored Schemes**

### **(i) Integrated Scheme of Oilseeds, Pulses, Oil palm and Maize (ISOPOM)**

This scheme has been launched during the year 2004-05. In this new scheme, all the ongoing schemes of OPP, NPDP and AMDP have been merged. Only maize crop has been considered for Himachal Pradesh. The scheme is being implemented on 75:25 basis except for the component of publicity where central Government share is 100 percent. The main component under the scheme are distribution of improved seeds, block and IPM demonstrations, distribution of plant protection materials and equipments, distribution of sprinkler sets, providing pipes to carry water from water sources to the fields and publicity etc.

### **(ii) Supplementation/Complementation of State Efforts through Work Plan (Macro management of Agriculture (90:10))**

Government of India has launched this programme during 2000-2001 on 90% Centre share and 10% State share basis. Under this programme, the States have to identify constraints and propose schemes for funding through Work Plan. Flexibility has also been given to State Level Coordination Committee to make changes in allocation, if required, from one scheme to other.

### **(iii) Support to State Extension Programmes for Extension Reforms (90:10)**

This programme is a major initiative towards revitalizing agricultural extension to make the extension system decentralized and demand driven. The scheme has been conceptualized on the basis of the policy framework for agricultural extension and experiences with the innovations in the technology dissemination component of the National Technology Project implemented in the 7 States including H.P.

## **2. Horticulture**

The planned development of horticulture is a post independence phenomena. This is particularly so in the hilly areas of Himachal Pradesh where the horticultural development gained momentum with the establishment of the Regional Fruit Research Station at Mashobra. During the year 1950-51, the total area under all kinds of fruits was 792 hectares, which has increased to 2,04,420 hectares.

### **Objectives**

As per priorities at the national level, special emphasis will be given in the next Annual Plan for increasing the horticulture production so as to provide nutrition food for the population. For that matter effective steps shall be initiated

towards more efficient use of available resources like soil, water and manpower for affecting significant increase in the horticulture production in the State. The strategies and policies differentiated by agro-climatic regions shall be adopted for boosting the horticulture production. The modern technologies shall be harvested for increasing the quality and productivity of fruit crops and bringing diversification of horticulture industry. Being labour intensive, horticulture industry and its activities will be promoted during the annual plan 2012-13 for generating more employment opportunities and income to the rural population in the State. Therefore, the main objectives for the development of horticulture in the State during the annual plan 2012-13 shall be as under:-

1. Improvement of productivity and quality of fruits through infrastructure development.
2. Intensification of horticulture development /ancillary horticulture activities in untapped and less developed areas.
3. Diversification of Horticulture in the already developed area with emphasis on remunerative fruits having promise and potential for commercial cultivation.
4. Promotion of environment friendly farm practices for horticulture development.
5. Development of modern post harvest management facilities for reducing harvest and post harvest losses and increasing shelf life of horticulture produce.
6. Strengthening of fruit processing industry for better utilization of surplus fruit produce
7. Promotion of frontier technology and biotechnology in the field of horticulture for sustainable development.
8. Prevention of crop losses/Protection from natural calamities and promotion of Crop insurance for risk management in horticulture.
9. Strengthening facilities for Human Resource Development in horticulture and allied disciplines.
10. Skill development through Vocational Training Courses in food preservation, Food safety and Quality Assurance; Protected Cultivation, Mushroom Cultivation; Agri business etc.

## **Schematic Details**

### **1. Horticulture Development**

This scheme is the major programme of horticultural development aiming at the creation and maintenance of infrastructural facilities in the rural areas for ensuring equitable access to the resources and inputs required for the promotion of all fruit crops. During Annual Plan 2012-13, the programmes like area expansion programme under new fruit plantations, replacement of old and senile plantations with the introduction of improved high yielding varieties, demonstration of new technologies and improved package of practices on the orchards of fruit growers, development of walnut/hazelnut, development of kiwi, papaya, pomegranate

besides mango and litchi in lower hill areas, development of strawberry, loquat and other small fruits, development of medicinal plants, horticulture information services, development of hops schemes will be carried out.

## **2. Plant Nutrition**

Application of nutrients to the fruit plants is one of the most important aspects in commercial fruit production. It is also a well established fact that injudicious application of fertilizers to the fruit plants creates nutritional imbalance in the plants which may seriously reduce the crop yield and the quality of fruits even in the absence of any noticeable reduction in the tree growth and vigour.

Diagnosis of such conditions can be done with desired accuracy, rapidity and economically by chemical analysis of plant tissues. Leaf analysis has been found to be the most suitable technique in assessing the nutritional status of perennial and deep rooted crops. Therefore, four plant nutrition laboratories viz. Shimla, Kokhai, Bajaura (Kullu) and Dharamshala (Kangra) have been established for providing free advisory services to the fruit growers for determination of nutritional status of their orchards. Besides these, two small laboratories for the collection and drying of plant leaf samples have also been set up in tribal areas viz. Reckong Peo (Kinnaur) and Bharmour (Chamba).

## **3. Development of Apiculture**

Himachal Pradesh offers very rich potential for the development of bee keeping because of larger area under horticulture, agriculture and forest. There is a big demand for honey produce in Himachal Pradesh, in the country as well as good export potential is also there. As a cottage industry, it is possible to adopt bee keeping on commercial lines by the farming community for getting additional income to improve their economic conditions. Besides honey production, the honey bees are also recognized as important source of pollination for increasing crop productivity. Under this scheme emphasis will be given on the strengthening of bee keeping stations of the department of horticulture. During the Annual Plan 2012-13, the beekeeping scheme of the department shall be strengthened to intensify (i) Production of nucleus bee colonies to be supplied to private bee breeders for further multiplication and (ii) training of farmers in the technology of Apiculture.

## **4. Development of Floriculture**

The commercial floriculture is one of the main thrust of 12<sup>th</sup> Five Year Plan in the State. The potential existing in the form of diverse climatic conditions in various regions of the State can be exploited for the cultivation of wide range of flowers, ornamental plants and production of flower seeds/bulbs etc. for the year round supplies to the domestic as well as export market. About 3000 growers are

involved in the floriculture activities producing flowers worth Rs. 77.00 crores per annual.

## **5. Establishment/Maintenance of Government Orchards / Nurseries**

Fruit plants as a basic input has vital importance in the development of fruit industry. Due to long gestation period of fruit crops, the fruit growers have to take utmost care while selecting the planting material for planting in their orchards, because any mistake made in the beginning in selecting the right type of plant material may result in huge economic losses at later stages. Therefore, keeping this fact in view the concept of progeny-cum-demonstration orchards and nurseries as growth centers were developed right from the 1<sup>st</sup> five year plan (1951-56). Presently 94 such units are in operation in all parts of the State which have played commendable role in proliferation of fruit plantation in the State. These units occupy about 500 hect. Of land on which progeny trees of different species have been planted has source of bud wood for propagation of planting material for supply to the fruit growers.

## **6. Horticulture Training and Extension**

Training and extension is an important programme for the transfer of technology to the farmers for increasing horticultural production. This programme is also very important for human resource development to meet the skilled manpower need of the horticulture industry. This scheme aims at organizing training camps/ workshops/ seminars/ courses/ study tours etc. for the farmers as well as to the technical officers and field functionaries of the department of Horticulture.

## **7. Fruit Processing and Utilization**

The fruit and vegetable preservation is a basic necessity for the horticulture industry. About 20-25 percent of the fruit production goes waste unless, it is, utilized in the manufacturing of processed fruit production. Moreover, the processing grade and substandard fruits not only receive very low prices in the market but also affects the rates of good quality fruits adversely, thereby causing economic losses to the fruit growers. The only solution to solve this problem is to utilize such fruits in the manufacture of value added processed product like juices/juice concentrates, jam, jelly, squashes, alcoholic beverages etc. The department of horticulture is, therefore, implementing a scheme for the utilization of unmarketable surplus fruits and vegetables since the year 1959.

Two type of approaches are being adopted in this regard:

1. Setting up of fruit processing units in the fruit growing areas.
2. Organizing community canning service and training in home scale preservation of fruits and vegetables in rural areas.

The department of horticulture is running 8 small fruit processing units in different districts with total installed capacity of processing of 500 MT fruit products. A laboratory for testing the quality of fruit products being manufactured in departmental units has also been set-up at Shimla.

## **8. Horticultural Economics and Statistics**

The importance of dependable data in an era of planned development need not be over emphasized. For the preparation of realistic horticultural development programme/schemes/ projects a dependable data on various aspects of horticultural production is required to be generated and maintained at the directorate level under this scheme i.e. collection and maintenance of data through electronic equipments is made.

## **9. Horticultural Research and Education**

The application of science and technology is the most crucial factor in the process of development of horticulture in the State. With the increase of the area under different fruit crops, the problem of the horticulture industry has increased to the line of business. Increasingly problems of insects, pests and diseases, low productivity of fruit crops, plant nutritional problems, post harvest losses of horticultural produce etc. are the major problems which are threatening the economic viability of the State horticultural industry. A strong research support is required to solve the problems of the horticulture industry. Therefore, emphasis will be given on intensification of research programme of the horticulture industry. Since the State Horticulture University does not have enough financial resources for the maintenance and creation of its infrastructural facilities required for the research and education programme, the financial support in the form of grant-in-aid is being provided by the State Govt. to the University.

## **10. Market intervention Scheme**

During the heavy crop year, the fruit growers receive very low prices in the market as a result of glut in the market. This situation is also faced by them when the crop is damaged by weather vagaries like hail storms. Therefore, to stabilize the market prices for fruits and to save the fruit growers from financial losses, the Govt. has framed a policy to provide market support to the growers for their fruit produce under Market Intervention Scheme. The procurement of fruits is being done by HPMC and HIMFED to provide utilization by fruit processing industries, with the extension support of Horticulture Department.

## **11. Marketing and Quality Control**

To keep the farmers informed with day-to-day market trends in the consumer market, the market information through various media needs to be provided to them so that they can harvest the benefits of remunerative prices prevailing in different markets of the country. The sub schemes which are

implemented under this scheme are (i) General market Scheme comprising sub scheme for conducting market survey for the collection of market intelligence (ii) Grading, Packing and Quality Control (iii) standardization of picking maturity standards for fruit crops (iv) demonstration of post harvest technologies (v) Scheme for popularization of environment friendly practices for packing of fruits (vi) Support price/market Intervention Scheme.

## **12. Weather Based Crop Insurance Scheme for Apple and Mango**

Weather vagaries like drought and frost cause heavy quantitative and qualitative loss to fruit crops in the State. To compensate the loss, the State Government has brought Apple and Mango crops under Weather based Crop Insurance scheme (WBCIS) WBCIS was launched in Himachal Pradesh w.e.f. Rabi 2009 for Apple and Mango crops. During Rabi 2011-12, the scheme is being implemented in 17 blocks for apple and 10 blocks for mango. The Agriculture Insurance Company of India Limited is implemented the scheme in the State. The liability of premium is being shared by the farmers, State Government and Central Government on 50:25:25 percent basis. For Annual Plan 2012-13, an outlay of Rs. 3.00 crore has been proposed for this scheme.

## **13. Rashtriya Krishi Vikas Yojana (RKVY)**

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

1. Development of progeny cum demonstration orchards as Model Centres of Excellence.
2. Strengthening Bee Colonies/ Honey Agmarking Labs.
3. Modernization and strengthening of Plant Nutrition Labs.
4. Upgradation of Fruit Processing Units.
5. Development of Nucleus Apiaries.
6. Apple Rejuvenation Project
7. Protected cultivation & mechanization of Horticulture
8. Promotion of cost intensive/remunerative fruit crops.
9. Improvement of Plant/Soil health
10. Strengthening of Horticulture Training and Extension services.

## **3. Animal Husbandry**

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

In Himachal Pradesh, more than 90% of rural population rears livestock which caters to the needs of entire population in the form of milk and milk products. Due to the hilly topography of the State and climatic variation most of the people rear indigenous cattle, sheep and goats where as in plain areas of the State people have switched over entirely to cross breeding.

Himachal Pradesh is endowed with the large livestock population. According to 2007 Census, total livestock population of H.P. is 52.26 lakh which includes 22.69 lakh cattle, (cross breed 4.34 lakh) 7.62 lakh buffaloes, 9.01 lakh (cross breed 4.73 lakh) sheep, 12.41 lakh goats and 0.13 lakh horses and ponies. Poultry population of the State is 6.16 lakh.

For the various schemes implemented by the department a provision of ₹ 35.94 crore has been proposed for Annual Plan 2012-13. It also includes provision for one dispensary in each Gram Panchayat under Mukhya Mantri Arogya Pashu Dhan Yojana within three years.

## **Schematic details:**

### **1. Veterinary Services and Animal Health**

To protect the livestock from epidemics and to provide timely veterinary aid, the department has a net work of veterinary institutions in the Pradesh. As a result of successive planning, polyclinics, veterinary hospitals, central veterinary dispensaries and veterinary dispensaries have been opened all over the State. The growth of institution has reached to the level of 2203 institutions by the end of 31<sup>st</sup> March, 2011. Besides this, approval to open 1009 veterinary dispensaries under Mukhya Mantri Arogya Pashudhan Yojna has been received from Govt. The following measures will also be taken:-

- During the year 2012-13 Government of India will be requested to provide sufficient grant under Centrally Sponsored Scheme "Assistance to States for control of Animal Diseases" (ASCAD) for purchase of vaccines to cover entire livestock population of the State against contagious diseases like Foot and Mouth, HS, BQ and PPR.
- Sero Surveillance programme for detection and monitoring of other diseases like Brucellosis, TB, JD and CRD etc. will be started in the State in addition to continuation of ongoing surveillance programme.
- To maintain cold chain for vaccines efforts to provide refrigerator upto grass root level institution (Veterinary Dispensary) will be made.

### **2. Cattle and Buffalo Development**

Indigenous cows (non-descript local) are being upgraded by cross breeding programme by breeding with Jersey and Holstein bulls so that the exotic blood level is maintained. The artificial insemination by frozen semen



technology is being adopted in cows and buffaloes. Three Cattle farms located at Kothipura (Bilaspur), Kamand (Mandi) & Palampur (Kangra) are being run by the department to produce genetically superior breeding bulls. At Bhangrotu district Mandi young Bulls which are to be used for semen collection are being served. These bulls are used for semen straw production at sperm station of the department at Palampur (Kangra). Buffalo and Cow Bull semen straws are being produced at the departmental sperm stations located at Aduwal (Solan) and Palampur respectively.

Artificial insemination facility is being provided through 1999 Veterinary Institutions in the State. In the remote areas, where it is not possible to introduce artificial insemination technique, natural service with improved breed of bulls is being carried out. To give boost to cross breeding programme, Government has formed "HP Livestock Development Board" by getting 100% grant from Govt. of India. This grant-in-aid is being spent on strengthening of artificial insemination facilities in the State. The department is planning to provide 100% coverage of breedable cows and buffaloes mainly through artificial insemination.

Castration of indigenous bulls is also being undertaken by the department so that more and more cows are covered through artificial insemination programme and are not bred with indigenous bulls.

According to breeding policy of the State, inheritance of exotic blood i.e. Jersey/Holstein is to be maintained at 50% and remaining 50% inheritance will be contributed by Pahari/Hilly cattle. This policy will ensure the benefit of higher milk production potential of exotic breed and as well as disease resistance and hardiness traits of Hilly and Pahari Cattle to farmers of the State.

### **3. Poultry Development**

The poultry farming in Himachal Pradesh plays an important role in improving the socio-economic status of rural population. The sale of eggs on day to day basis helps in providing supplementary income as well as nutrition of high protein without incurring extra expenditure. Six poultry farms, six extension centres and two hatcheries are working in the State for the benefit of the farmers. A project for poultry development is also functioning in the State covering 3 districts namely Shimla, Una and Bilaspur. Following programmes are being undertaken under Poultry Development by the department:-

- Existing backyard poultry scheme of 10-50 Chicks unit of coloured stain of low input technology for self-employment generation and boosting of nutritional status will be continued during 11th plan also
- Self help groups under backyard poultry farming to adopt poultry farming are being encouraged.

- Transportation of Chicks from hatcheries to nearest road head point of beneficiaries to give boost to rural backyard poultry in the State will be continued.
- Efforts will be put to extend 200 broiler unit schemes to the entire State under Scheduled Castes Sub-Plan.

#### 4. Sheep & Wool Development

Sheep rearing is one of the main occupations of the people in Himachal Pradesh. Rampur Bushari and Gaddi breeds of Himachal Pradesh are famous for indigenous carpet wool production in the country. In rural areas, 37% of agricultural families rear sheep. The local sheep is crossed with good quality rams of Rambouillet, Russian Merino so that the quality as well as quantity of wool production is increased. To bring desired increase in quality and quantity of wool produced by the indigenous sheep, department has maintained four sheep breeding farms and one Ram center. These farms are located at Karchham (Kinnaur), Jeori (Shimla), Tal (Hamirpur) and Sarol (Chamba). The high yielding rams of exotic Russian Merino and Rambouillet breeds are sold at nominal rates from these farms to interested sheep breeders to carry out cross breeding of indigenous sheep with these exotic breeds. The Ram Centre, Nagwain (District Mandi) provides Rams during breeding season to sheep breeders and at the end of breeding season, these rams are brought back to the Ram Centre, so that farmers are saved from the cost of maintaining these Rams. Apart from these farms, there are ten sheep and wool extension centres in various parts of the State. These extension centres are also making available pure exotic rams from the State farms or cross breed ram from improved flock of sheep breeders to interested farmers. These extension centres are also managing health care of sheep flocks of their respective regions. Two wool analysis laboratories located at Tal (Hamirpur) and Sarol (Chamba) are also working in the State. These laboratories help in grading of wool and thereby ensuring good price to the sheep owners.

To bring improvement in the quality and quantity of wool yield per sheep, a cross-breeding programme is being carried out in the State. The fine woolen rams of Rambouillet and Russian Marino breeds of sheep are used for this cross breeding.

- The sheep breeding farms will be strengthened by addition and alteration of sheds, irrigation facilities and farm machinery so that farms become self dependent for fodder production and all farms run to their full carrying capacity.
- To cover maximum number of sheep population under cross breeding programme pure breed of exotic rams distribution will continued. There is a need of import of pure breed Rambouillet sheep to nullify the adverse effect of inbreeding in the parent stock of sheep breeding farms.

## **5. Other Livestock Development**

### **a) Angora Rabbit Scheme**

The climate of the State is favorable for rearing of Angora Rabbits and it is a good source of income and self employment. With the assistance of UNDP, a germ plasm centre at Nagwain (District Mandi) has been established, where pure German Angora Rabbits are being bred on scientific lines. At this centre training to interested breeders is being imparted and trained persons are being provided infrastructure and rabbits for starting their own rabbit breeding farms. Another rabbit farm at Kandwari in Palampur is also being run by the department where German Angora Rabbits are being reared.

## **6. Feed and Fodder Development**

To make animal husbandry a success, availability of sufficient quantity of fodder is necessary. The Veterinary aid institutions are providing following facilities to livestock owners for the development of fodder:

- Department is supplying certified seed of cultivable fodder crops at full cost to all farmers and at 50% subsidy to IRDP, SC/ST and women.
- Department is supplying improved fodder grass roots and plants to the farmers.
- The pasture land in the State is decreasing day by day due to rapid growth of weeds which is adversely effecting the sheep population of the State. In order to overcome this difficulty de-weeding and regeneration of pasture land by seedling with temperate grasses and fodder trees will be carried out.

## **7. Education & Training**

### **a) Setting up of State Veterinary Council**

Under centrally sponsored scheme "Professional Efficiency Development (Setting up of State Veterinary Council)" Grant-in-aid is provided to H.P. State Veterinary Council on 50:50 basis. The main purpose of grant-in-aid to H.P. State Veterinary Council is to regulate veterinary practice in the State.

### **b) Grant-in-aid to Para Veterinary Council**

In order to regulate the services of Privates and private Para-veterinary Institutions H.P. State Para-Veterinary Council has been established in the State.

## **8. Rashtriya Krishi Vikas Yojana (RKVY)**

Keeping in view the need of further development in Animal Husbandry sector, Department proposes to undertake following activities under Rashtriya Krishi Vikas Yojana (RKVY) during year 2012-13 for the economic upliftment of livestock owners:-

- Establishment of Advance Multidisciplinary Veterinary Services & Farmer's Capacity Building Centre.
- Dipping and Drenching of Sheep & Goats in General area
- Maintenance of Pregnant cows and Buffaloes
- Provision of calf ration
- Dipping and Drenching of Sheep & Goats in Tribal areas.

## **4. Fisheries**

Himachal Pradesh is blessed with some of the finest rivers viz. Sutlej, Beas and Chenab originating from the permanent glaciers and spring-beds. The rivers and their branches are bestowed with exotic trout, mahaseer, snow trout, loaches, indigenous lesser barils and mirror carps. Besides, there are many natural lakes located in the higher reaches, man made impoundments harbouring more than 78 species of fish belonging to sisordac, belonidae, ophiocephalidae and masteermbelidae and series of pounds dotted especially in sub-mountainous region.

Fisheries in Himachal Pradesh are artisanal in character involving roughly 12,500 families of fishermen and engaging from localized subsistence fishing to highly mobile and intensive fishing. The activities are mainly 'capture' in character where the fishermen operate varied types of fishing devices in open waters.

**Schematic details are as under:-**

### **I. Inland Fisheries**

#### **1. Management and Development of Reservoir Fisheries**

##### **(i) Conservation of Reservoir Fisheries**

Reservoirs hold a prominent place in the fish production of the State besides ameliorating the economic status of dam oustees of these sprawling water bodies. Various studies conducted by the scientific institutions and past experience gained by the department during their management indicates that their fish production can be further enhanced. Instead of increasing the catches from Gobind Sagar, Pong & Chamera these had been showing downward trends for the last two years. Keeping this in view, a decision has been taken to stock these

water bodies with adequate seed of commercially important fish species besides giving new orientation to the observance of fishing close season during breeding season of fish.

### **(ii) Production of Carp Seeds**

Fish seed is the nucleus of all fishery activities. In all, six carp farms have been set up in the State. The State has achieved success in breeding Golden Mahseer (*Tor- putitora*) at its farm and its farm has been stocked in Chamera reservoir. All the existing carp farms in the State have been assigned clear mandate for the production of fish seed of a particular fish species instead of keeping all the different species irrespective of the fact whether they are capable of breeding at these farms or not. Besides, a fish farm is being remodeled for conversion into ornamental fish seed farm.

## **2. Development and Maintenance of Sports Fisheries-Trout Seed Farm**

The department has initiated a phased programme on remodelling and expansion of existing trout farms as well as construction of new ones. Now five trout seed farms have been set up at Patlikulh (Kullu), Barot (Mandi), Holi (Chamba), Dhambari (Shimla) and Sangla (Kinnaur). Under this programme augmentation of water supply and setting up of modern hatchery has been taken up at Barot and at Dhamwari farm.

## **3. Development & Maintenance of Carp Farms**

There is no denial that Golden Mahseer (*Tor-putitora*) a prestigious game fish of hills is depleting fast from State waters in view of several man made and natural hazards. The present situation warrants large-scale seed transplantation of this species in the different ecologically suitable pockets of streams and rivers.

## **II. Intensification of Aquaculture Programme**

### **1. Fish Farmers Development Agency (S25N) (FFDA)**

The running water scheme initiated in the State during the 10th Plan period has provided an adequate answer to many of the problems of pond fish culturists. In view of plenty of water flowing in the form of streams, kuhals and abundance of Mirror Carp seed in the State, the scheme of 'Running Water' fish culture is getting increasingly popular among the fish farmers of the State. The pond culture is also going to get boost during the coming years in view of availability of fish seed, initiation of several extension & training schemes and department's stress on extension programme.

### **III. Rashtriya Krishi Vikas Yojana (RKVY)**

#### **1. Inland Fisheries**

Reservoirs in the State of Himachal Pradesh are the main resources of fish production. Fish catches from the reservoirs are directly dependent upon the quantum of fish seed recruited in them or by stocking it from outside. The department, besides stocking fish seed from departmental farms, has to procure the fish seed from outside State also for stocking in the State's three reservoirs. Since the country as a whole is deficit in carp seed, State fisheries department is not able to get fish seed of appropriate size and quantity required for its reservoirs.

#### **2. Purchase of fish seed**

The department shall have to purchase the fish seed from private entrepreneurs for stocking the reservoirs till the functioning of new carp seed farm in the State.

#### **5. Forests**

Himachal Pradesh is one of the premier states of the Himalayan region that forms catchment of main rivers of northern India and happenings in the watersheds affect the flow of water and transport of sediments to the rivers and reservoirs down streams. The maintenance of adequate forest cover in the state is, therefore, of great importance.

The total geographical area of the State is 55,673 Sq. Kms. The forest area 'as per forest record' is 37,033 sq.kms. Out of the total forest area, 16,376 sq.kms area is not fit for tree growth comprising of alpine pastures, area under permanent snow and other similar areas being above the tree line although it forms part of vital eco-systems and wild life habitats. The culturable forest area is only 20,657 sq.kms.

In terms of forest canopy density classes, the state has 3224 sq. km very dense, 6383 sq. km moderately dense and 5061 sq. km open forests as per Forest Survey of India (FSI) report 2009. The 327 sq. km of are, under scrub forests, can be converted into useful forests through the application of scientific forest management practices.

The current status of the Forest Sector is given in the following table:

(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 ecosystem 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	6,383	Requires protection for improvement in density.
8.	Open Forest	5,061	Requires protection for improvement in density.
9.	Balance Culturable Area	5,989	Includes scrub, blank areas and areas covered by plantations, which are not picked up in the satellite imagery (say post 1980 plantations).
10.	Plantations (Post 1980 till 2009-10)	7,442	Assumed to be fully surviving and left out of the satellite imagery.
11.	Area under Scrubs	327	Requires conversion into useful forests.

Forest wealth of Himachal Pradesh is estimated at more than Rs. 1.50 lakh crore. Most of precious coniferous forests are of such nature that these cannot be truly regenerated by human beings if these are cut once. The State Government has imposed a complete ban on commercial felling and the only removals from the forests are either by way of timber distribution rights to local people or salvage extraction. Even the royalty from the silviculturally harvestible volume according to working plan prescriptions would be worth over ₹ 250 crore annually. However, the State Govt. has not harnessed this resource for about two decades, primarily for preserving the fragile Himalayan ecology and environment to serve the national interests.

## **Description of Programmes and Schemes**

### **A. State Plan Schemes**

#### **1. Forest Research and Training**

With increasing pressure on the forests, applied research in the forestry is gaining significance. The establishment of seed stand, preservation plots and biosphere reserves etc. are among the various activities taken up under this scheme.

#### **2. Forest Conservation and Development**

##### **a) Survey and Demarcation**

In order to eliminate chances of illicit felling and incidence of encroachment due to ill-defined boundaries, the forests are to be demarcated by fixing boundary pillars. The survey operations as envisaged under this scheme are to be carried out.

##### **b) Forest Protection**

Protection of forests under the increasing biotic pressure becomes more significant. To ensure this and protecting the forests from fires, an effective and adequate infrastructure is being developed.

##### **c) Working Plan Organization**

For scientific forestry and systematic management of the forests, revision and up-dating of working plans is an important pre-requisite to achieve the goal. All efforts are being made to revise the working plans.



### 3. Social and Farm Forestry

#### i) Development of Pasture and Grazing Land Improvement

In this hilly State, cattle, sheep and goat mainly depend upon the pasture land in the higher reaches. Under this scheme, the high altitude pasture as well as grazing lands adjoining the village is taken care of by introducing better grasses and raising fodder trees. Besides this, steps are also taken to prevent soil erosion.

#### ii) Improvement of Tree Cover

The following schemes will be implemented under improvement of Tree Cover:-

##### a) Afforestation Scheme

**i) Objective:** This scheme envisages covering blank areas for bringing them under tree cover in order to achieve optimal land use. Both conifer and broad leaved species of indigenous as well as tried and tested exotic origin suitable to the site will be planted.

**ii) Activities:** Fencing of the area, soil moisture conservation measures, planting and bush cutting to a limited extent will be done to facilitate establishment and growth of plants.

##### b) Enrichment Planting

**i) Objective:** Areas of poor density with inadequate stocking (with density ranging from 5% to 20%) shall be covered under this scheme to improve their stocking and productivity.

**ii) Activities:** Fencing of the area, soil moisture conservation measures, planting wherever necessary, bush cutting and cultural operations etc. shall be done under this scheme.

##### c) Re-afforestation of Scrub Areas

**i) Objective:** To convert areas under scrub including those covered by bushes and weeds like Lantana, Eupatorium and Ageratum etc. into productive forests/plantations by introducing suitable species of indigenous and exotic origin.

- ii) **Activities:** Fencing of the area, soil moisture conservation measures, weed removal bush cutting and planting etc. shall be done under this scheme.

**iii) Raising Nurseries for Departmental Planting and Public distribution**

To raise genetically superior and healthy plants for planting activities and also for distribution to the public to achieve right balance of mix of suitable species (both conifer and broad leaved) of long, medium and short gestation period in the departmental nurseries.

**4. Externally Aided Projects:**

**i) Integrated Watershed Development Project for Mid Himalayas**

IWDP (Hills-II) Himachal Pradesh is being implemented in Shiwalik area of Himachal Pradesh since 1999. The performance of this project has been appreciated at various levels including World Bank Supervisory Missions. Encouraged by the results of the project in the field and overwhelming response of the people, a new Integrated Watershed Development Project has been formulated for the Mid- Himalayas of Himachal Pradesh with an estimated cost of ₹ 365 crore. The Mid-Himalayas in the State include the part areas of districts Chamba, Kangra, Hamirpur, Mandi, Bilaspur, Solan, Sirmaur and Shimla ranging from 800m to 1600m. The focus of the project is primarily on the issue of poverty alleviation alongwith resource rehabilitation, conservation and development assimilating the lessons learnt from IWDP (Hills-II) Kandi.

**ii) Swan River Flood Management Project (CAT-I)**

This project has been started with the help of Government of Japan, ODA loan package and located in the Una district of the State in the year 2006-07. The funding pattern of the project is 85 percent loan. The main objective of the project is to reduce soil erosion and watershed catchment treatments of the 73 tributaries of the Swan river to reduce the water traffic to the main Swan river. The duration of the project is 8 years and it will complete in 2014.

The above Two World Bank Aided Projects viz. IWDP Mid Himalayas and Swan River Flood Protection Projects are going on in the State and the activities under these projects are at different stages of implementation. To continue the activities of these projects, an outlay of ₹ 70.00 crore (₹ 35.00 crore for each project) has been proposed in the Annual Plan 2012-13.

**5. Regeneration of Chilgoza Pine**

The scheme earlier started as 100% Centrally Sponsored Scheme has been taken up in the State Plan during the year 1987-88. The scheme aims at developing Chilgoza Pine nursery and subsequent raising in field.

## **6. Sanjhi Van Yojana**

This scheme has been introduced in the year 1998-99 to have the participation of communities in the natural resource management in general and forests in particular. The scheme is community oriented and aims at empowering people, and the communities in accepting a greater role and responsibility in management of the natural resources. It is essentially an exercise in social engineering and can not be strait-jacketed into a cut and dry blue print approach of laying physical and financial targets alone.

## **7. Sanjha Van-Sanjivani Van**

The scheme aims at planting of medicinal plants to create concentrated high volume production areas of medicinal plants with the involvement of Joint Forest Management Committees (JFMCS) to achieve the vision of making Himachal Pradesh "A Herbal State".

## **8. Apana Van-Apna Dhan**

The scheme envisages providing plants free of cost to the private land owners to encourage them to bring their fallow lands under tree cover. The plants shall be given by the Forest department from the nearest forest nurseries.

### **(B) Wild Life**

The fauna of Himachal Pradesh is very impressive, diverse and unique. Among the pheasants there is progression with the increasing altitude- Kalij in the foot-hills, Koklas and Monal in the temperate and mid-level forests and the snow cock in the alpine areas. The western tragopan, a rare and endangered species is confined only to western Himalayas. Himachal Pradesh has probably the biggest population of Chir pheasants in the world. Small mammals include the Himalayan and long tailed Marmots, Himalayan squirrels and wolves. Among herbivorous are the Ibex, Serow, Blue sheep, Thar, Musk Deer, Goral and the Yak. Himachal Pradesh represents a large variety of carnivorous, which are either rare or of intermediate status like Black Bear, Brown Bear, Himalayan Weasel, Yellow Throated Marlin, Stone Marlin, Wolf, Common Leopard. Snow Leopard is a proud representative of the larger cats in the State.

An outlay of Rs. 4.12 crore has been proposed for the year 2012-13 for carrying out the above activities.

The brief description of some of the important schemes is as under:-

## **I. State Plan Schemes**

### **1. Wildlife Preservation**

The main objective of the scheme is payment of relief on account of loss / injury to human life and loss of cattle life by the wild life animals in protected areas.

### **2. Development of Himalayan Zoological Park**

This is a continued scheme from the Seventh Five Year Plan and upto the end of this plan period, 6-7 centres for collection of Western Himalayan Species were developed under this scheme in the State. The area of funding under this scheme is repair of existing enclosures and feeding of zoo animals including the expenditure of treatment of the ailing Wildlife animals and birds. Now the base is ready to under-take the establishment of Nature Park in the State for which surveys and preparation of feasibility report has already been taken up. The funds for animal feeding , purchase of medicines for ailing wildlife animals/birds kept in zoo and monkey sterilization has been provided to field functionaries through HPZCBS.

### **3. Improvement and Development of Wildlife Sanctuaries**

This is a continued scheme from the Tenth Five Year Plan for tribal areas. The area of funding under this scheme is Wildlife Survey, Habitat Improvement, Fodder and Pasture Improvement plantation and Soil Conservation works, Census of animals/birds, construction of infrastructure.

## **6. Rural Development**

Alleviation of poverty has been an important element in India's strategy for development, which is not viewed merely as a function of growth. Since mid 1970's, a series of special programmes aimed at alleviating acute poverty and increasing rural employment, are being implemented in the country. These included resource and economic development programmes for the rural poor.

### **A. Special Programmes for Rural Development /Area Development**

#### **1. Watershed Development programmes:**

The department is implementing Watershed Development Programme of the Department of Land Resources, Government of India since 1995 in the State in different forms. The initial formulation of the programme contained three sub components viz Integrated Watershed Development Programme (IWDP), Draught Prone Area Programme (DPAP and Desert Development Programme (DDP). Guidelines issued by the Government of India for implementation of these

programme are classified into three categories, Old Guidelines, Haryali Guidelines and the Common Guidelines. Old guidelines remained operative between 1995 to till 2003, from till today Haryali Guidelines applicable on projects sanctioned till 2008. The new common guidelines have been made applicable for Integrated Watershed Management Programme (IWMP) w.e.f.01-04-2008.

## **2. Integrated Watershed Management Programme**

The new "Common Guidelines" for Watershed Development projects have been introduced by the government of India on 12.3.2008 and National Rainfed Area Authority (NRAA) has been constituted to oversee the implementation of Watershed Management Programmes in different sectors with a complete change in the approach. The new Common Guidelines emphasize on the following aspects:

- Set up of Institutional frame work at National Level (National Rainfed Area Authority & Central Level Nodal Agency).
- State Level (State Level Nodal Agency) and District Level (District Watershed Development Unit) have been devised to coordinate and oversee the implementation of Integrated Watershed Management Programme (IWMP).
- Given priority to participation and sustainable livelihood.
- Emphasized on engaging professionals for smooth implementation of Watershed Management Programme.
- Traditional ridge valley approach of Watershed Management has been reoriented in favour of a more flexible frame work.

## **3. DRDA Administration**

The Government of India has restructured various centrally sponsored schemes and has stressed the need for qualitative implementation and monitoring of these schemes at grass root level. Besides, in order to have better results and proper utilization, DRDAs and State Level Monitoring Cell have been created.

Under DRDA Administration, the expenditure is shared by the Central and State Government on 75:25 sharing pattern.

## **B. Rural Employment / Self Employment Programmes**

### **1. Swaranjayanti Gram Swarozgar Yojana/National Rural Livelihoods Mission (NRLM)**

Swaranjayanti Gram Swarozgar Yojana has been launched from the year 1999-2000 as a major poverty alleviation programme in the State. This yojana lays emphasis on group approach instead of individual beneficiary approach which would enable the beneficiaries to start with viable projects in a joint manner which can bring them higher incomes. This approach will also improve

the skills of the poor through an in-built training component, up-gradation of technology, providing adequate backward and forward linkages, availability of adequate infrastructure and better marketing arrangements.

With a view to ensure employment to the rural poor, the Government of India has decided to restructure the SGSY as National Rural Livelihoods Mission (NRLM). The implementation of NRLM would be in a mission mode to ensure focus on targets, outcomes and time bound delivery. Besides, this mission could also ensure shift from the present allocation based strategy to a demand driven strategy.

The subsidy under NRLM will be uniform at 30% of the project cost subject to a maximum limit of Rs.15000/- in respect of SCs/STs and disabled persons, these will be 50% and Rs.20000/- respectively. For groups of Swarozgaries (SHGs), the subsidy would be 50% of the project cost subject to per capita subsidy of Rs.20, 000/- or Rs.2.25 lakh whichever is less.

## **2. Mahatma Gandhi National Rural Employment Guarantee Act, (MGNREGA)**

The Parliament has enacted the National Rural Employment Guarantee Act, 2005 in September, 2005. Under the Act, the livelihood security of households in rural area has been ensured by guaranteeing 100 days of wages employment in a financial year to every household whose adult members volunteer to do unskilled manual work. The Act came into force w.e.f. 2<sup>nd</sup> February, 2006 in the districts notified by the Government of India. In Himachal Pradesh District Chamba, and Sirmour, were covered w.e.f. 2<sup>nd</sup> February 2006 and district Kangra and Mandi were covered w.e.f. 1-4-2007 and from 1-4-2008, rest of the eight Districts have been covered. The scheme is being implemented on 90:10 cost sharing basis between Central and State Government. But 100% expenditure on unemployment allowance is to be borne by the State Government. To meet state share under the sector a provision of ₹ 74.08 crore has been proposed for Annual Plan 2012-13.

## **3. Guru Ravidass Civic Amenities up-gradation Scheme**

This scheme has been launched in the State to provide civic amenities like pucca streets, drainage, and public hydrant or in the absence of piped water supply provision of a hand-pump etc. in the villages having highest concentration of Scheduled Castes population. The ward will be surveyed for gaps in availability of civic amenities like pucca streets, drainage, public hydrant or in the absence of piped water supply provision of a hand-pump etc. Based on this assessment, in each Vidhan Sabha Constituency, an amount of Rs. 3.00 lakh is provided in a year to meet such needs from the year 2006-07. Now from 2010-11 Rs. 5.00 lakh is being provided.

## **4. Housing**

### **i) Indira Awas Yojana**

Indira Awas Yojana is a centrally sponsored scheme. Under this scheme an assistance of ₹ 48500/- is provided to a BPL family for construction of a house. The selection of beneficiaries is done in Gram Sabha. The sharing of funds between centre and state is in the ratio of 75:25 under this centrally sponsored scheme. An outlay of ₹ 7.76 crore has been proposed as state share. Under this programme 6400 houses would be built in 2012-13.

### **ii) Atal Awas Yojana**

Atal Awas Yojana has been started in the state as new housing Scheme for poor houseless person's w.e.f 01.04.08. This scheme is being administrated on the analogy of the ongoing centrally sponsored scheme "Indira AwasYojana". The scale of assistance is exactly equal to Indira Awas Yojana and this scheme covers the beneficiaries living below the poverty line. The selection of beneficiaries under this scheme is also to be done through Gram Sabha's. Under this scheme 2500 houses would be constructed in 2012-13. An outlay of ₹ 12.12 crore has been proposed for the purpose.

## **7. Community Development**

The present set up of the schemes under community development programme is based on old community development concept which aims at development of community with the initiative and participation of community itself.

### **1. Total Sanitation Campaign**

All 12 districts of the State have been covered under Total Sanitation Campaign and Government of Himachal Pradesh has launched a comprehensive strategy to tackle the sanitation challenge by promoting full sanitation coverage in rural areas and eliminating the practice of open defecation in the state. The programme is being implemented through active participation of rural masses and Panchayati Raj Institution.

The main objective of the TSC are as under :- A) Bring about an improvement in the general quality of life in the rural areas. B) Accelerate sanitation coverage in the rural areas to access to toilets to all by 2017. C) Motivate communities and PRIs promoting sustainable sanitation facilities through awareness creation and health education. D) In rural areas, cover schools and Anganwadis by March, 2013, with sanitations facilities and promote hygiene education and sanitary habits among students. E) Encourage cost effective and appropriate technologies for ecologically safe and sustainable sanitation. F) Develop community managed environment sanitation systems focusing on solid

& liquid waste management. An outlay of ₹ 9.29 crore has been proposed for Annual Plan 2012-13.

## **2. Mahila Mandal Protsahan Yojana**

In order to encourage the Mahila Mandals in Sanitation activities, Mahila Mandal Protosahan Yojana of department has been fully integrated with the Total Sanitation in the State. As per the latest guidelines, those Mahila Mandals are being awarded under this scheme which have substantially contributed in achieving & sustaining Open Defecation Free (ODF) status in their village, Ward and Gram Panchayat.

## **8. Panchayati Raj**

After the enactment of 73<sup>rd</sup> Constitutional Amendment Act & Himachal Pradesh Panchayati Raj Act 1994, 3 tiers Panchayati Raj System has been set up at grass root level in the State. Presently, there are 3243 Gram Panchayats, 77 Panchayat Samitis and 12 Zila Parishads in the State. The Panchayati Raj Institutions are being provided more and more administrative and financial powers besides devolving them the powers, functions & responsibilities of 15 different line departments of the State in consonance with the provisions of the Act *ibid*. These institutions are also being provided funds for developmental activities and creation of proper infrastructure like construction of PRIs buildings.

### **1. Implementation of Panchayats (Extension of the Scheduled Area) Act, 1996 (PESA)**

The salient features of this Act as implemented in Himachal Pradesh are given below:

- Whole of the districts of Kinnaur and Lahaul-Spiti and Development Blocks, namely Pangi and Bharmour of Chamba District comprise the Schedule-V area in Himachal Pradesh.
- There are 2 Zila Parishads, namely Kinnaur and Lahaul-Spiti and a part of Chamba District of Zila Parishad Chamba, 7 Panchayat Samitis namely Kalpa, Nichar, Pooh, Lahaul, Spiti, Bharmour, Pangi consisting of 151 Gram Panchayats which constitute the Scheduled-V areas. The district / block wise number of Gram Panchayats are given in the following table:



**Table-9**  
**District & Block-wise number of Gram Panchayats in PESA**

Sr. No.	Name of District	Name of Development Block	Number of Gram Panchayats
1.	2.	3.	4.
1	Kinnaur	(i) Kalpa (ii) Nichar (iii) Pooh	23 18 24
2.	Lahaul-Spiti	(i) Lahaul (ii) Spiti	28 13
3.	Chamba	(i) Bharmour (ii) Pangi	29 16

- As per the provisional figures of 2011 Census the total population of the Schedule-V area in the State is 1,87,468 and there are 1423 villages out of which 688 villages are inhabited while the other 735 villages are uninhabited.
- The average population of the Gram Sabha in the Schedule-V area is 1102 and if Gram Sabha for every village is to be constituted then another 537 Gram Sabhas would be required to be constituted. In that event, the average population of the Gram Sabha would be 241 and ward of the Panchayat on an average will have to be delimited for a population of 40 to 50 out of which voters would be 25 to 35 in number.
- The seats of members are being reserved for the persons belonging to the Scheduled Tribes and the Scheduled Castes in the Schedule-V areas as per the provisions of the PESA.
- State Government has provided 100% reservation in the offices of Chairpersons of Panchayats at all the three levels for the persons belonging to the Scheduled Tribes in Schedule-V areas of the State and 50% of the total offices are further reserved for women belonging to the Scheduled Tribes.

## **2. District Planning**

Under the provision of Article 243 ZD and Section 185 of Himachal Pradesh Panchayati Raj Act 1994, District Planning Committees have been constituted in each district. As per the mandate of the constitution, planning process has to be started at each tier of PRI and these plans will be consolidated at the district level by the District Planning Committees.

### 3. Backward Region Grant Fund (BRGF) :

This scheme is being implemented in two districts of the State i.e. in Sirmour and Chamba. Backward Region Grant Fund is designed to redress regional imbalances in development. The BRGF provides financial resources for supplementing and converging existing development in-flows in the districts. The main objectives of BRGF are as under:

- Bridge critical gaps in local infrastructure.
- Strengthen local self- government institutions through capacity building activities and facilitate participatory planning.
- Provide professional support to local bodies for planning implementation and monitoring of their plan.
- Improve the service delivery of critical function.

An outlay of Rs. 30.50 crore have been proposed for the Annual Plan 2012-13.

### 9. Irrigation & Flood Control

Rainfed farming because of lack of irrigation facilities is one major reason for low agricultural productivity. Out of net area sown of 5.80 lakh hectare utilisable irrigation potential is 3.35 lakh hectare. The achievement upto 31<sup>st</sup> March, 2011 is 2.43 lakh hectare.

#### Achievements

Starting practically from scratch, an area of 2,42,558 hectares of land by different agencies viz. Govt. schemes, rural development department schemes and through private kuhals has been brought under assured irrigation upto March, 2011 which is nearly 72.40% of the irrigable area and 41.74 % of the culturable area of the State.

The total irrigation potential created upto March, 2011 is as under:

Sr. No.	Item	Area in Hect.
1.	2.	3.
a)	By Rural Development, Agriculture Department & Private Schemes	1,00,657
b)	By IPH Department Schemes	1,41,901
	<b>Total</b>	<b>2,42,558</b>

#### I. Major and Medium Irrigation Projects

Major irrigation project Shahnehar and Medium Irrigation Projects (i) Sidhatha, (ii) Balh and (iii) Changer were completed during 11<sup>th</sup> Five Year Plan.

The following medium irrigation projects will be executed during Annual Plan 2012-13.

### **1. Phina Singh Medium Irrigation Project**

The project has been named after Late Shri Phina Singh, a local resident of village Niari, who initiated the idea of constructing an earthen rock fill Dam across Chakki Khad near village Lahru on the boundary of Kangra and Chamba Districts. Village Lahru falls in Tehsil Bhatiyat of District Chamba and is situated on Nurpur-Chamba road at a distance of 25 Kms. from Nurpur. The Revised approved cost of the project is ₹ 204.51 crore which has been approved by TAC and Planning Commission during the year 2011. Investment clearance has been received from GOI vide letter No. 20 (8) 2010-WR-dated 15.07.2011. The CCA proposed to be covered under the project is 4025 hectare. There is a budget provision of ₹ 18.51 crore for the financial year 2011-12, an outlay of ₹ 40.00 crore has been proposed for the year 2012-13.

### **2. Medium Irrigation Project Nadaun Area**

This is a Medium Irrigation Project for village Jalari Bhumpal and Putrail in Tehsil Nadaun District Hamirpur. An outlay of ₹ 25.00 crore has been proposed for the year 2012-13.

## **II. Minor Irrigation**

Himachal Pradesh is a mountainous state. The population of the state as per 2011 census is 68.57 lakh. Almost 80 % of the population is engaged in Agriculture. Though a little over 10 % land area is cultivated yet most of the people are engaged in Agriculture work. The land holdings of most of the farmers are very small. The total irrigable area estimated as per Master Plan is 3.35 lakh hectare of which 2.43 lakh hectare has been created. The Irrigation & Public Health as well as Agriculture / Rural Development departments are executing the minor irrigation schemes through AIBP & RIDF programmes for bringing more and more area under irrigation.

## **10. Power**

Himachal Pradesh has been blessed with vast hydroelectric potential in its five river basins, namely Yamuna, Satluj, Beas, Ravi and Chenab. Through preliminary hydrological, topographical and geological investigations, it has been estimated that about 23,000 MW of hydel potential can be exploited in the state by constructing various major, medium, small and mini/micro hydel projects on these five river basins. Out of this hydel potential only 7,913 MW has been harnessed by various agencies which also includes 473 MW by H.P.S.E.B. Ltd.

The Basin-wise details of the assessed potential and the potential actualized are as under:-

#### Assessed Potential

Name of Projects	Capacity (MW)
Yamuna	811
Satluj	10355
Beas	5339
Ravi	2952
Chenab	2973
Self Identified/New Identified	570
<b>Total</b>	<b>23000</b>

The State Govt. has adopted multi pronged strategy for power development through State Sector, Central Sector, Joint Venture and Independent Power Producers. The detailed breakup of the total identified potential of 23,000 M.W. is given as under:-

TOTAL IDENTIFIED HYDRO POWER POTENTIAL						
Sr. No	PARTICULARS	State Sector HPSEBL/ HPPCL	Central/ Joint Sector (MW)	Private Sector		Total (MW)
				Above 5MW	Upto 5 MW (through HIMURJA)	
1	Projects Commissioned	473	5644	1621	175	7913
2	Under Execution/ Construction	522	2763	658	175	4118
3	Under Implementation/ Obtaining Clearances	538	66	929	520	2053
4	Under Investigation	2088	775	3331	367	6561
5	Under Litigation/ dispute			1035	12	1047
6	Abandoned schemes in view of environmental & social concerns			690		690
7	To be allotted			618		618
	Total:	3621	9248	8882	1249	23000

**POTENTIAL HARNESSSED**

**(i) State Sector**

Sr.No.	Name of Project	Basin	Capacity (MW)
1.	2.	3.	4.
1.	Andhra	Yamuna	16.95
2.	Giri	Yamuna	60.00
3.	Gumma	Yamuna	3.00
4.	Rukti	Satluj	1.50
5.	Chaba	Satluj	1.75
6.	Rongtong	Satluj	2.00
7.	Nogli	Satluj	2.50
8.	Bhaba	Satluj	120.00
9.	Ganvi	Satluj	22.50
10.	Binwa	Beas	6.00
11.	Gaj	Beas	10.50
12.	Baner	Beas	12.00
13.	Uhl-II (Bassi)	Beas	60.00
14.	Larji	Beas	126.00
15.	Khauli	Beas	12.00
16.	Sal-II	Ravi	2.00
17.	Holi	Ravi	3.00
18.	Bhuri Singh P/H	Ravi	0.45
19.	Killar	Chenab	0.30
20.	Thirot	Chenab	4.50
21.	Baba Augmentation	Satluj	4.5
22.	Himurja (Under State Sector)	-	1.95
	<b>Sub-Total-I</b>		<b>473.40 MW</b>

**ii) Central/Joint Sector**

Sr.No.	Name of Projects	Basin	Capacity(MW)
1.	2.	3.	4.
1.	Yamuna Projects (H.P. Share)	Yamuna	132
2.	Bhakra	Satluj	1478
3.	Nathpa Jhakri	Satluj	1500
4.	Baira Siul	Ravi	198
5.	Chamera-I	Ravi	540
6.	Chamera-II	Ravi	300
7.	Uhl-I(Shanan)	Beas	110
8.	Pong Dam	Beas	396
9.	B.S.L.	Beas	990
	<b>Sub-Total-II</b>		<b>5644 MW</b>

(iii) Private Sector

a) (Project above 5 MW)

Sr. No.	Name of Project	Basin	Capacity (MW)
1.	2.	3.	4.
1.	Baspa-II	Satluj	300
2.	Malana	Beas	86
3.	Patikari	Beas	16
4	Toss	Beas	10
5	Sarbari-II	Beas	5.4
6	Allain Duhangan	Beas	192
7	Karchham Wangtoo	Satluj	1000
8	Upper Joinner	Ravi	12
	<b>Sub Total (a)</b>		<b>1621.4MW</b>

b) (Project upto 5 MW)

Sr. No.	Name of Project	Capacity (MW)
1	2	3
1.	Mini/Micro Hydel Projects upto 5 MW through Himurja	175
	<b>Sub Total (b)</b>	175
	<b>Total-III(a +b)</b>	<b>1621.4 + 175</b>
		<b>1796.4 MW</b>

Total Potential Harnessed (upto Dec. 2011):-

$$(i)+(ii)+(iii) = 473+5644+1796 = 7913 \text{ MW}$$

The project under execution/ implementation are as under:

I. Projects under HPPCL:-

Sr. No.	Name of Projects	Capacity(MW)
<b>A. Projects Under Execution</b>		
1.	Sawra Kuddu HEP	111
2.	Integrated Kashang HEP (Stage-I,II&III)	195
3.	Sainj HEP	100
	<b>Sub Total (A)</b>	<b>406 MW</b>
<b>B. Projects Under Implementation/ Clearance Stage</b>		
1.	Chirgaon Majhgaon HEP	60
2.	Thana Plaun HEP	141
3.	Beri Nichali HEP	78
	<b>Sub Total (B)</b>	<b>279 MW</b>

<b>C. Projects Under Prefeasibility Stage</b>		
1.	Shongtong Karcham HEP	450
2.	Renuka Dam HEP	40
3.	Integrated Kashang HEP (Stage-IV)	48
4.	Gyspa HEP	300
5.	Surgani Sundla HEP	48
6.	Nakthan HEP	520
7.	Chhoti Saichu HEP	26
8.	Saichu Sach Khas HEP	104
9.	Lujai HEP	45
10.	Saichu HEP	43
11.	Deothal Chanju HEP	38
12.	Chanju HEP	42
13.	Khab HEP	636
	<b>Sub Total (C)</b>	<b>2340</b>
	<b>Grand Total (A+B+C)</b>	<b>3,025</b>

**Detail of Projects under construction/ implementation stage through HPPCL is as under:**

**1. Sawra Kuddu HEP (111 MW):-** Sawara Kuddu HEP (111 MW) a run of river scheme has been contemplated as power generation development on the Pabbar River in Shimla District (H.P.) near Rohru. Underground Power House is located on the left bank of the Pabbar river near Snail village. This will develop a gross head of 213.50 m to generate 385.78 MW per annum @ Rs. 4.44 per unit. Likely date of commissioning is December, 2012. All the statutory clearances have been accorded by respective agencies

**2. Integrated Kashang HEP (243 MW):** Integrated Kashang HEP (243MW) envisages development of Kashang and Kerang Streams, tributaries of the river Sutlej comprising four distinct stages as under:-

- **Stage-I (65 MW):** Comprising diversion of Kashang stream to an underground powerhouse located on the right bank of Satluj near Powari village, developing a head of approximately 830 m to generate 245.80 MU per annum @ Rs. 2.85/- per unit. The likely date of commissioning is January, 2013.
- **Stage-II & III (130 MW)** Comprising diversion of the Kerang stream into an underground water conductor system (K-K Link) leading to upstream end of Stage-I water conductor system, augmenting the generating capacity of Stage-I powerhouse, using Kerang waters over the 820 m Head available in Kashang Stage-I powerhouse to generate 245.8 MU per annum @ Rs. 2.02/- per unit. The likely date of commissioning is December 2013.
- **Stage-IV (48 MW):** This stage is more or less independent scheme harnessing the power potential of Kerang stream upstream of the diversion site of Stage-II. In this scheme, a head of approximately 300m could be

utilized to develop power in an underground powerhouse located on the right bank of Kerang stream.

**3. Sainj HEP (100 MW):** Sainj HEP has been contemplated as a run of the river development on river Sainj, a tributary of River Beas in Kullu District of Himachal Pradesh. The project comprises of a diversion barrage on the river Sainj near village Niharni and underground power house on right bank of river Sainj near village Suind with a gross head of 409.60 m to generate 322.23 MU per annum @ Rs. 3.74/- per unit. The project is to be executed on EPC mode & documents are under preparation. The likely date of commissioning is April, 2014.

**4. Shongtong Karcham HEP (450MW):** Shongtong Karcham Hydro electric project a run- of-river scheme on the river Sutlej in District Kinnaur of Himachal Pradesh with diversion barrage, near village Powari, and underground powerhouse, located on the left bank of the river Satluj near village Ralli will generate a gross head of 146m, to generate 1,653 MU per annum, @ Rs. 3.78/- per unit of power. The project is to be constructed through EPC mode & documents are under preparation. Likely date of commissioning is March, 2015.

**5. Renuka Dam HEP (40 MW):** Renukaji dam project, conceived as a drinking water supply scheme for the National Capital Territory of Delhi, envisages construction of 148m high rock fill Dam on river Giri at Dadahu in Sirmaur District and a Powerhouse at toe of Dam. The project will ensure 45,640 hactre m of live water storage in its reservoir and a firm water supply to the tune of 23 cumecs to Delhi besides generating 221.22 MU per annum @ Rs. 2.38/- per unit exclusively for use of Himachal Pradesh. The Dam will also result in generating additional power of 93.83 MU by existing 60 MW Giri HEP. Total cost of the project at March, 2009 price level is Rs. 3,572.19 crore i.e. (without Escalation & IDC) which shall be borne by the Govt. of India/ Govt. of Delhi and other beneficiary States. The project is scheduled to be commissioned by March, 2015.

#### **Other areas of Power Development**

HPPCL, apart from Hydro Power Development, intends to diversify its power development activities in other areas such as thermal, renewable sources of energy, such as solar and wind power, to meet the growing energy demands for the development of the state and the Indian nation. In Joint venture, a Pithead Thermal Plant (500 MW), at Ranigunj in the state of West Bengal is being developed. For Solar Power, two number small projects Berra – Dol – I (2 MW) and Berra – Dol – II (1 MW) have been identified in Naina Devi ji area in Bilaspur district and for wind power.



## **Atal Bijli Bachat Yojna:**

The scheme was started on 23rd November 2008. The scheme envisaged free distribution of a pack of 4 number of CFLs to every domestic consumer of the State in exchange of 4 number of conventional incandescent bulbs. Eighteen Months warranty for free replacement against failure already covered & further free replacement proposal as well as the recycling/disposal of fused CFLs by the supplier firms as per the prevailing norms of the Central Pollution Control Board is under consideration. Sixteen lakh (approx) domestic consumers of the State have been benefited under the scheme. Incandescent bulbs replaced with CFLs are being disposed off in consultation with State Pollution Control Board. Scheme was further extended to Govt. Offices/ Public Undertakings/Institutions run by Govt. with preference to educational and health institutions to utilize left out balance quantity, free of cost on first come first serve basis.

## **11. Industries:**

Industrialization in Himachal Pradesh is comparatively a recent phenomenon. The severe climatic conditions, topographical and geographical severities are the main hurdles in this process. In such a scenario, the monetary and fiscal benefits in the form of incentives and subsidies as well as the development of appropriate infrastructure are the main instruments to encourage industrial investment in the State. Though industrialization in the State has not been, able to gather momentum as compared to the neighboring states like Punjab, Haryana, U.P and Utrakhand yet with investment in infrastructural facilities, and the Govt. of India's Special Package of Incentives, State has been able to off set the locational and geographical disadvantages to considerable extent. The industrial sector in the State has entered the take off stage with a well diversified base of industries ranging from rural and traditional Handloom and Handicrafts, Cottage, Micro and SSI units to High-tech Textile, Telecommunication Equipment, sophisticated Electronic units, Pharmaceuticals, Engineering, High Quality Precision Tools, Food Processing industries etc.

### **Schemes proposed by department under Annual Plan, 2012-13 :**

#### **I) Village & Small Industries**

##### **a) Industrial Promotion & Training**

This scheme aims at promotion of industrial activities in form of guidance, policy formulation, conducting studies, organisation of employment melas, improvement of productivity, dissemination of information, consultancy and providing training to the prospective entrepreneurs through Entrepreneurship Development Programmes (EDPs), Industrial Awareness Programmes (IAPs) and Industrial Awareness Workshops (IAWs). Entrepreneurship Development Programme (EDP) is a training programme wherein the rural educated unemployed youths are motivated to set up own self employment ventures. The

main objective of these programmes is to introduce the industrial culture among youths at grass root level. During 2012-13 an outlay of Rs. 24.50 lakh has been proposed under the scheme.

#### **b) Development of Industrial Estate/Industrial Area**

State Govt. is giving high priority for the development of industrial areas in the State. The industrial plots equipped with the basic infrastructure facilities like roads, drains, water supply, power and sewerage etc. are developed in identified industrial estates and industrial areas. The sheds and the plots therein are provided to the industrial units on reasonable rates and leasehold basis. Presently 15 industrial estates and 41 Industrial areas have been developed In the State. More emphasis is being given to strengthen the existing industrial areas and estates. This will also include the works which are in the pipe line and certain new works. During 2012-13 an outlay of Rs. 1421.00 lakh has been proposed under the scheme.

#### **c) District Industry Center**

The scheme has three components i) Industrial scheme which covers expenditure on offices, minor works, repair of buildings etc., ii) Rural Industrial Programme/ Rural Artisan programme – it aims to operate and promote the skills of the rural artisan by providing them the required training in improved techniques and tools so that they could be rehabilitated in the opted trades to earn their livelihood and iii) DIC buildings- the scheme provides provision for construction of office and residential buildings of different District Centers and Residential Quarters of Extension Officers, Industries at Block level. During 2012-13 an outlay of Rs. 344.30 lakh has been proposed under the scheme.

#### **d) Subsidy/Incentive to SSI units**

This scheme is being implemented only under Tribal Sub plan. The eligible industrial units are being provided incentives and subsidies to SSI units under the scheme in Tribal areas as per the provisions laid down in Industrial Policy of the State. During 2012-13 an outlay of Rs. 2.60 lakh has been proposed under the scheme.

#### **e) Development of Handloom & Handicrafts**

This scheme aims to promote the development and growth Handloom & Handicrafts in the state. Under this scheme the State Handicrafts & Handloom Corporation is provided Grant-in-Aid to promote the growth and development of Handicrafts & Handloom industry in the State, to free the weavers & artisans from exploitation from traders, impart training to weavers/artisans to promote and improve their skills in different activities/trades and promote and provide marketing facilities to weavers and artisans. From 2012-13, apart from imparting

training to weavers and artisans, the emphasis shall also be given on providing marketing assistance to weavers and artisans through sale depot and urban Haats etc.

#### **f) Development of Khadi & Village Industries**

This scheme aims to promote and encourage the Khadi and Village Industries by providing Grant-in-Aid to H.P. Khadi & Village Industries Board to promote, encourage, develop and assist the khadi & village industries to carry on trade or business in such Industries. During 2012-13 an outlay of Rs. 34.00 lakh has been proposed under the scheme.

#### **g) Development of Sericulture**

Sericulture is an agro-based labour intensive rural cottage industry which is providing subsidiary employment to the rural people and income by way of rearing silkworms for production of silk cocoons. The following schemes are being run by the department under this head:

- a) Maintenance of departmental mulberry farms and nurseries:
- b) Distribution of Silkworm food plants:
- c) Distribution of Silkworms:
- d) Disinfection of private rearing houses:
- e) Technical assistance and guidance:
- f) Marketing arrangements:

During 2012-13 an outlay of Rs. 101.00 lakh has been proposed under the scheme. This includes construction of irrigation infrastructure for sericulture centers.

#### **h) Integrated Handloom Development Scheme**

The scheme is an attempt to facilitate the sustainable development of handloom weavers located outside identified handloom clusters in a cohesive, self managing and socio economic units. The scheme has the following four parts:

1. Assistance for Handloom Cluster, having handlooms in the range of 300-500.
2. Group Approach for Development of Handlooms.
3. Financial Assistance to Handloom Organizations.
4. Assistance for Innovative Ideas and Publicity, Monitoring Supervision, Training and Evaluation of Scheme.

#### **i) Food Processing Industries**

The Ministry of Food Processing Industries, Government of India proposes to set up a National Mission on Food Processing. The proposed structure would be a three tier structure at National, State & District levels. This scheme is proposed to be funded in the ratio of 90:10. There are seven components

During 2012-13 an outlay of Rs. 50.00 lakh has been proposed under the scheme.

## **II. Large & Medium Sector**

### **a) Industrial Area & Promotion**

This scheme includes the outlay for payment of compensation of land acquired for industrial and related purpose. Rs. 213.85 lakh has been proposed under the scheme for the year 2012-13.

### **b) Arts & Exhibition**

This scheme aims at to provide exposure of new techniques and products to artisans, manufactures and industrial units of the State. This scheme ensures the participation of department in different State and National Level exhibitions/fairs and Indian International Trade Fair Delhi. During 2012-13 an outlay of Rs. 76.15 lakh has been proposed under the scheme.

## **12. Roads**

Roads have played a pivotal role in the development of the State as these are the only means of communication in this hill state and it has barely any presence of Railways and Water Transport. Out of its 55,673 Sq. kms. area, 36,700 Sq. kms. is inhabited 17449 villages, which are scattered over slopes of hill ranges and valleys. There are 47 towns and 90% of population is rural.

### **1. Road Development Plans & Achievements**

Considering the importance for construction of roads in the state and meager resources available, initially plan was drawn for the construction of main arterial roads connecting major valleys, administrative centers and production areas. The work on construction of tracks on Motorable road alignments was taken up and these tracks were developed in a phased manner to Jeepable, single lane Motorable road standards which was then followed with providing of cross-drainage, construction of bridges, metalling and tarring and then widening of few roads to double lane standards according to need and resources. This programme was gradually extended to construction of rural roads and link roads to minor valleys and production areas.

Starting practically from scratch over a period of time, 31867 Kms. Motorable roads have been constructed in Himachal Pradesh till March 2011 and

over-all status of roads including National Highways, as on 31.3.2011 is detailed as under:

**Road Network in H.P. as on 31-3-2011**

S. No	Category.	Motorable Road Length (in Kms.)			
		Single Lane	Intermediate Lane	Double Lane	Total
1.	2.	3.	4.	5.	6.
1.	<b>Motorable Road (Formation)</b>				
	<b>(a) State Roads :</b>				
	(i) State Highways	1050	-	576	1626
	(ii) Major District Roads	1242	-	727	1969
	(iii) Rural Roads	26094	-	-	26094
	<b>Total</b>	<b>28386</b>	<b>-</b>	<b>1303</b>	<b>29689</b>
	<b>(b) Central Roads:</b>				
	(i) National Highways	353	303	802	1458
	(ii) Border road with DGBR	451	-	269	720
	<b>Total</b>	<b>804</b>	<b>303</b>	<b>1071</b>	<b>2178</b>
	<b>Total Length of Motorable Roads</b>	<b>29190</b>	<b>303</b>	<b>2374</b>	<b>31867</b>
2.	Road density achieved	57.24Kms./100Sq.Kms.			
3.	Length provided with cross-drainage/bridges out of total length of 31867 Kms.	23327 Kms. (73.20%)			
4.	Metalled & tarred length, out of total length of 31867 Kms.	19007 Kms. (59.67%)			
5.	Permanent bridges of different types of construction	1735 Nos.			
6.	Villages connected with either Katcha or Pucca Motorable Roads (out of total 17,449 census villages)	9630 Nos. (55.19%)			
7.	Population wise breakup of connected villages is as under:				
	(a) Above 1500 Population	208 Nos.			
	(b) Above 1000 to 1500 Population	266 Nos.			
	(c) Above 500 to 1000 Population	1216 Nos.			
	(d) Above 200 to 500 Population	3240 Nos.			
	(e) Less than 200 Population	4700 Nos.			
	<b>Total</b>	<b>9630 Nos.</b>			

In the State 55.19% villages of the State have so far been connected with Motorable roads by 3/2011, giving a road density of 57.24 Kms. /100 Sq.Kms. areas. About 44.81 % (9630 out of 17449 No.) villages are still required to be connected with roads in the State.

## **2. Requirement Assessed**

According to Policy of Govt.of India, all villages are to be connected with all weather motorable roads in phased manner. As per master plan prepared, about 39045 Kms roads were required to be constructed in Himachal Pradesh to connect all villages, giving density of about 70 Kms per 100 Sq.Kms. area.

As about 39045 Kms aggregate road length is required in the State to provide optimum connectivity to all the Census (17449) villages. The approximate fund requirement, at 2010-11 prices, for constructing the balance road length in the State, as well as all-weather roads is 7770 crore.

## **3. Proposals for Annual Plan 2012-13**

During the year 2012-13, it has been targeted to construct 570 Kms. of new roads. Besides, work on up-gradation and improvement of State Highways shall also be continued to meet the demands of growing traffic. In addition to plan activities, work under this sector would also be continued under PMGSY programme.

### **(i) Rural Roads:**

Out of total 742 habitations with 1000+ population, road connectivity has been provided to 707 habitations. The work in progress on 34 roads and is held up in one case due to land problem. Of the total 2170 habitations in 500 + category, 1974 stand connected, work is in progress on 138 and 58 are held up due to land problems. There are 4472 habitations with 250+ populations of which 3263 have been connected, the work is in progress in case of 265 number of cases and for the rest DPRs are being prepared.

During the year, 60 numbers Census villages are proposed to be linked with motorable roads. In addition to this during the year 2012-2013, it has been proposed to complete approximate 150 kms of road length under PMGSY & World Bank aided PMGSY.

### **(ii) State Highways**

The State Government has created "HP Road and other Infrastructure Development Corporation Ltd. (HPRIDC) headed by Managing Director" as the implementation agency under State Road Project in Himachal Pradesh. The Government of Himachal Pradesh has obtained a sanction for US \$ 303.43 million from the World Bank to meet the cost of the up-gradation of about 447.00 K.m. to

double or intermediate lane traffic standards and also to carry out improvements mainly in the form of periodic renewal in about 1200 km of State Highways and Major District Roads.

The existing 19 number State Highways of the State need lot of improvement and upgradation. During 2012-13, 40.00 Kms length of State Highways is proposed to be metalled/tarred, besides carrying out other improvement on these roads, with a provision of Rs.1630.00 lacs for the year 2012-13.

### **13. Science, Technology & Environment**

#### **(A) Aryabhata Geo Informatics and Space Application Centre (AGISAC)**

The State Government has set up AGISAC in the State on the pattern of Gujarat. The main objectives of AGISAC are as follows:

- ❖ To set up integrated natural resources data management system.
- ❖ To provide services/consultancy based on specific user needs in the field of Remote Sensing and GIS.
- ❖ To provide wider usage of geo-spatial applications through simultaneous support systems/software.
- ❖ To promote the use of SATCOM networks for distant interactive training and education in the State.
- ❖ Mapping and Monitoring of assets/ inputs in the various sectors of development.

During 2012-13 an outlay of Rs. 112.00 lakh has been proposed under the scheme.

#### **(B) H.P. State Centre for Climate Change**

The Govt. of Himachal Pradesh is setting up 'H.P. State Centre for Climate Change' to enhance the capacity of the State to respond to and meet the challenges and opportunities provided by climate change. This centre would promote research and generate reliable scientific data base relating to the sectors vulnerable to climate change like agriculture, horticulture, forests, tourism, hydropower etc. Besides carrying out active research in the areas of disaster management and glaciers, the Centre would also work towards evolving appropriate strategies towards climate change.

The necessary manpower has been engaged and process for infrastructure development has also been taken simultaneously. Scientific study related to snow and glacier has also been initiated. Beside this the centre had already started working in consonance with the National Mission for Sustaining Himalayan Eco-

System and Mission for Sustainable Agriculture for which working groups across the State have been identified for carrying research and evolve mitigation and adaptation strategy related to these areas. During 2012-13 an outlay of Rs. 73.00 lakh has been proposed under the scheme.

#### **14. Information Technology**

The department of Information Technology is taking all possible steps and initiatives in the field of e-Governance and for the promotion of Information Technology in the State for providing better services to citizens. An outlay of Rs. 553.00 lakh has been proposed under NeGP/ACA for 2012-13.

The status of projects undertaken by the department are as under:-

##### **1. HIMSWAN (Himachal State Wide Area Network)**

###### **Background & Scope of Project**

The State Wide Area Networks (SWAN) Scheme is one of the three Core Infrastructure Components. It has an estimated outlay of Rs. 79.23 Crores for Himachal Pradesh, and was approved by the Govt. of India in March 2005.

The objective of the Scheme is to create a secure close user group (CUG) Government network for the purpose of delivering Government to Government (G2G) and Government to Citizen (G2C) services.

The scope of project is to provide connectivity to Government Offices upto Block headquarters in Himachal Pradesh. HIMSWAN has been designed in such a way that it is expandable in future vertically (i.e. down to the Panchayat/ Village level) to cover Common Service Centres (CSCs) and horizontally (i.e. all offices/ locations within the same location).

###### **Services/ Applications being run over HIMSWAN**

###### **Departmental Applications**

- Online HRTC Bus Reservation
- Integrated web interface for Transport services (Vahan & Sarathi)
- e-Registration for Electoral
- SUGAM (Integrated Community Service Centre) bills payment
- Weekly prices of essential commodities-Economic & Statistics department
- HP Public Service Commission-Online registration for HP Judicial Services Examination
- Court Case Monitoring Software for Divisional Commissioner office
- Factory database for Labour & employment
- Statistical Data of Colleges
- CCMS (Computer Call Monitoring System)



## Services

- Web Server (hp.gov.in) to host web based applications so that the same can be accessed over Internet
- Database Server (SQL Server) to store data of various web based applications, thus saving money of user departments to buy databases for their applications and to hire technical person to maintain their servers
- Mail Server (hpmail.gov.in) to create email account of officers/ officials and departments. User will get email-id as username@hp.gov.in
- Antivirus Server to protect all the PCs connected with HIMSWAN from virus attacks and relieve user departments to spend money for buying Antivirus software
- Internet Connectivity is being provided over HIMSWAN. Therefore, there is no need to take broadband connection or any other connectivity in government departments for Internet access
- Domain Controller: In order to make efficient use of HIMSWAN, this facility has been created to define various policies for different users/offices connected to HIMSWAN depending upon their requirement (i.e. Internet facility with limited access to avoid misuse, disablement of CD/floppy drives/ USB drives in all those PCs which are being used for front-end operations to provide citizen centric services in E-Governance Centres and are being operated by contractual manpower).

## Benefits to Government offices/employees/citizens

- To bring Government departments closer to the masses by offering efficacious and speedy services.
- Better dissemination of information through web portal and online status of applications submitted online or through post or by hand.
- Reduction in response time in addressing grievances by the concerned departments.
- Facilities to the farmers and villagers who make queries about latest techniques, advice for their problems, new technologies etc. from a group of experts pertaining to fields of agriculture, horticulture, animal husbandry, health, fisheries etc once AGRISNET Portal comes in place.
- Updated and latest information regarding public distribution system, list of beneficiaries under different programmes, information regarding government grants given to PRIs and urban local bodies.
- To provide Internet/ E-mail facilities and links to various departmental websites using SWAN.
- The other key applications envisaged on the network are E-mail, file transfer, broadcast and data communication, intranets, electronic data interchange services, value added networks, government communication, call centres, information kiosks, data ware-housing, disaster management and maintenance of the wide area network itself.
- More extensive video and tele-conferencing facilities

Himachal has the distinction of 1st State in the country to commission HIMSWAN project on 5th February, 2008. Further it is the only State which has provided horizontal connectivity to maximum govt. offices (CSC) in the country. Himachal Pradesh has been awarded on National level for good work carried out under HIMSWAN Project.

## **2. State Data Centre (SDC)**

### **Scope of Project**

Under National e-Governance Plan (NeGP), State Data Center (SDC) has been identified as one of the core supporting components to consolidate services, applications and infrastructure to provide efficient electronic delivery of Govt. to Govt. (G2G), Govt. to Citizen (G2C) and Govt. to Business (G2B) services. These services can be rendered by the States through common delivery platform seamlessly supported by core connectivity infrastructure such as State Wide Area network (SWAN) and Common Services Centre (CSC) connectivity extended up to village level.

SDCs provide rich functionality, such as, acting as the Central repository of the State, secure Data Storage, Online Delivery of Services, Citizen Information/ Services Portal, State Intranet Portal, Disaster recovery, Remote management and services Integration, SDCs would also help minimize overall cost of data Management, Deployment and other costs.

SDC has been identified to create common infrastructure to Govt. of HP offices which include (access devices, physical, electrical, air conditioning, network connectivity, UPS, Rack etc.,) installation and integration of IT infrastructure (servers, telecom equipment, integrated portal/ departmental information system, Enterprise and network management system, security, firewalls/IDS, networking components etc.), software and databases.

### **Role of the State Government and IT Department**

The Department of IT, Himachal Pradesh has designated Society for Promotion of IT and e-Governance (SITEG) as the implementing agency. The State Government through its agency will act as facilitator for implementing the project. Besides providing policy, regulatory and other support, State will provide site for SDC and identify the applications to be deployed in the State Data Center. Government of India will release funds to SITEG for the whole project (as per MIT guidelines) for a period of five years.

### **Benefits to Government offices/employees/citizens**

- To provide fast and efficient online services to the citizens and Govt. of H.P. Offices
- To provide centralized application and database services to department, employees and citizens in secure manner

- To provide common infrastructure to Govt. of HP offices which include (access devices, physical, electrical, network connectivity, UPS, etc.) installation and integration of IT infrastructure (servers, telecom equipment, integrated portal/ departmental information system, Enterprise and network management system, security, fire walls/IDS, networking components etc.), software and databases.
- Reducing computer infrastructure requirement at all the offices by using centralized infrastructure facility (like web services, database servers, application servers, email facility, antivirus server, patch management server etc.). Hence, department will be saved from creating such infrastructure and at the same time there will be no need to hire technical manpower for its operation, administration and maintenance.
- To build a platform that will be used in various e-Governance initiatives like CSCs, SUGAM etc.
- Re-engineering of Government Processes by effective deployment of Information Technology

### **3. State Portal and State Service Delivery Gateway**

The project is about e-submission of applications/ forms and status enquiry for application through the gateway. Various Mission Mode Projects (MMPs) under the National e-Governance Plan (NeGP) are under different phases of project conceptualization, design and implementation. The idea is to develop a framework for speedy realization of benefits under NeGP so that various other MMPs can utilize this framework as and when they are in operational phase.

### **4. Capacity Building**

#### **Scope of Project**

The wide scope and objectives of the NeGP programme highlights the enormity of the tasks ahead. Considering the nature and scale of e-Governance initiatives planned under NeGP, the role of the State Government in managing these initiatives is envisaged to be very critical. It is also well recognized that for States to play their role effectively, significant capacities need to be built and resources need to be augmented with additional skills. Thus, for the success of NeGP, it is necessary to enhance the capacities in the State Governments and its Nodal Agencies to enable them to handle issues in a competent manner, with a holistic perspective and with better efficiency.

#### **Status of the Project Activities**

- Letters were written to 23 Departments and 13 Corporations regarding this project on 11<sup>th</sup> April, 2007
- Draft e-Governance Roadmap was prepared after visiting the departments and corporations.

- Draft e-Governance Roadmap was discussed during the meeting of Committee of Secretaries, where some gaps were found in the report.
- It was decided to discuss the report with important departments and meeting was scheduled with these departments in phases. These meetings were held in the month of July, 2007 and Final Report was prepared.
- Final document was again sent to all the departments for verification on 22<sup>nd</sup> February, 2008.
- After receiving the feedback from departments, final document has been prepared.
- The e-Governance Roadmap (EGRM) was launched by Hon'ble Chief Minister of Himachal Pradesh on 15<sup>th</sup> July, 2009 in NeGP workshop.
- 2 Training Centres (fully equipped with 20 computers and teaching aids) have been set up in Mandi and Dharamshala for training of Government Employees in which basic computer training to about 1500 employees has been provided in last 2 years of operations.

## **5. State Govt. Projects**

The department of IT undertakes different projects of various departments for computerization of their activities.

## **15. Tourism & Civil Aviation**

Himachal Pradesh is endowed with all the basic resources; geographic, clean, peaceful and beautiful environment, forests, lakes, mountains, rivers and streams, sacred shrines, historic monuments and the most important resource of all friendly and hospitable people and cultural diversity, necessary for achieving tourism activity. Tourism contributes nearly 10% of our State domestic product.

The main objective of the Tourism department is to create more infrastructure facilities to promote tourism in the State. Besides the department is also engaged in providing job opportunities in the urban as well as rural areas of the State.

**The schematic details are as under: -**

### **i) Professional & Special Services**

The department of tourism has few sites available for setting up tourism units in Himachal Pradesh. In order to prepare detailed project reports for these sites, services of the consultants are required. The work under this scheme is a continuous process and funds are required to incur the recurring expenditure on exploring new sites and for the preparation of DPRs.

## **ii) Asian Development Bank Project: Development of Tourism Activities**

A Tourism Project with the assistance of Asian Development Bank of ₹ 428.22 crore has been approved in order to develop tourism activities in the State. This project is targeted to enhance economic growth and provision of livelihood opportunities for local communities through tourism infrastructure development with a focus on preservation and development of natural and cultural heritage in the State. This investment programme consists of five components viz. (i) Urban Infrastructure and Service Improvement; (ii) Connectivity Improvement; (iii) Quality Enhancement of Natural and Cultural Attractions (iv) Community-based Activities and (v) Capacity Development; Community Participation and Project Management. For the Annual Plan 2012-13, an outlay of ₹ 10.00 crore is proposed for this project.

## **iii) Tourist Accommodation**

The department has been improving/constructing the tourist infrastructure like accommodation, wayside amenities, signages, parking places, tourist facilities, entertainment facilities etc. at important tourist places. The department proposes to create more infrastructure and to upgrade the existing tourist information centres in and outside the State.

## **iv) Training/Trekking**

Training plays an important role in developing the tourism sector in the State. The department of tourism has been imparting training in water sports, trekking guide, tourist guide, entrepreneur development, and human resources development etc. for unemployed youths. The department has also been providing training to the police personnel, taxi drivers, bus drivers, porters and dhaba owners with a view to build capacity.

## **v) Promotion & Publicity**

The department plays proactive role for the promotion of tourism in the State by way of releasing advertisements in the print and electronic media, participating in national and international tourism fairs, printing of tourist literature etc. The department also organizes various events during the year for the attraction of the tourists.

## **vi) Hospitality**

The department has been provided hospitality to the prominent persons related to tourism and to host meets of travel agents, travel writers, national/international events and road shows etc. for the promotion of tourism. This calls for the provision of hospitality in respect of boarding, lodging and transportation.

## **vii) Civic Amenities**

The department has been providing funds under minor works head for the development of parks, construction of toilets, beautification of temples, construction of parking places, construction of paths etc. at the important tourist places of the State.

## **Civil Aviation**

### **i) Development of Aero Sports**

Himachal Pradesh has come up on the International Tourism Map as an Adventure sports destination. To boost these types of activities, it is proposed to provide training and infrastructural support for organizing Aero sports events.

### **ii) Construction of Helipads and Airstrips**

The State has 57 operational helipads. The department has a proposal to start Heli Taxi services in the Pradesh. These helipads will be used for Heli Taxi services in addition to the present utilization.

## **16. Elementary Education**

The objective of the Elementary Education is to improve access, quality of education and help in achieving the ultimate goal of universalisation of elementary education.

In the field of Primary/Upper Primary Education, tremendous progress has been made in expansion of facilities, which have brought down the drop out rates significantly. The access to primary education in the state has substantially increased with the opening of primary/upper primary (Middle) schools within walk-able distance. At present, there are 10773 notified Govt. primary schools, 646 in private sector, 2278 independent Govt. middle schools, 688 in private sector. The enrolment in elementary schools has also increased manifolds from meager 8697 in 1948 to 734397 in 2010 (30.9.2010) (I-VIII) classes.

### **i) Literacy Rate**

Literacy rates in Himachal Pradesh as per Census figures of 1971, 1981, 1991, 2001 and 2011 have shown a quite significant increase which are as under :-

**Table -10**

Sr. No	Year	Male Literacy	Female Literacy	Total Literacy
1.	1971	43.20%	20.20%	32.00%
2.	1981	53.19%	31.46%	42.33%
3.	1991	75.36%	52.13%	63.75%
4.	2001	85.35%	67.42%	76.48%
5.	2011	90.83%	76.60%	83.78 %

**ii) Drop out Rates**

**PRIMARY**

Sr. No	Year	Boys	Girls	Total
1.	2007-08	0.010	0.006	0.006
2.	2008-09	0.010	0.006	0.006
3.	2009-10	0.019	0.006	0.006
4.	2010-11	0.019	0.006	0.006
5.	2011-12	0.019	0.006	0.006

**UPPER PRIMARY**

Sr. No.	Year	Boys	Girls	Total
1.	2007-08	0.007	0.006	0.006
2.	2008-09	0.006	0.008	0.007
3.	2009-10	0.006	0.008	0.007
4.	2010-11	0.006	0.008	0.007
5.	2011-12	0.006	0.008	0.007

**iii) Enrolment as on 30.9.2010**

Elementary Education	Boys	Girls	Total
Primary Schools	210809	211951	422760
Upper Primary Schools	158707	152930	311637
<b>Total</b>	<b>369516</b>	<b>364881</b>	<b>734397</b>

**1. Thrust Areas**

1. Minimization of drop out rate to zero level at elementary stage of education (class 1- VIII) in the state.
2. To achieve 100% enrolment of children in the age group in 6-14 years, as per SSA goal to universalize the elementary education in the State.
3. To improve quality of education at elementary level.
4. To ensure availability of proper infrastructure for all district /block offices and in all primary / elementary schools of the State.
5. To enhance the capacity of existing teaching man power by imparting better training to improve their teaching skills/ techniques so that they could handle the children more efficiently.

To meet the requirement of Elementary Education for ongoing as well as new schemes an outlay of Rs. 218.17 crore has been proposed in the Annual Plan 2012-13. The brief of important schemes is given below:-

### **Description of Schemes:-**

#### **1. Mid Day meal programme**

After 1.7.2008 this scheme has been extended upto 8<sup>th</sup> class in all the middle and middle unit of HS/ GSSSD of the State. The existing approximate, per child per school day average, cost to implement the hot cooked Mid Day Meal programme in Govt. / Govt. aided Primary Schools / EGS centres opened under SSA, in the state has been enhanced by the Govt from Rs 1.76 to Rs 2.69 per child per day for primary classes and Rs.4.03 for upper Primary Classes children.

An outlay of Rs. 22.72 crore, as State Share has been proposed in the Annual Plan 2012-13.

#### **2. Sarva Shiksha Abhiyan**

Sarva Shiksha Abhiyan (SSA) was introduced in the State during the year 2001-02, to provide useful and relevant elementary education for all children in the age group of 6 to 14 years and simultaneously to bridge social, regional and gender gaps, with the active participation of the community in the management of schools. The funding share of the State Govt. has been gradually increased under the scheme over the years. During 2010-11 the funding pattern was 65:35 and it will remain the same in the coming years also.

The other schemes being implemented by the SSA society in the state of Himachal Pradesh along with the various SSA activities are NPEGEL and KGBV schemes. Main interventions under SSA are as under:-

1. Opening up of new upper primary schools.
2. Opening of alternate schools.
3. Free text books to general students.
4. Provision of education for disabled children.
5. School grant for replacement of school equipments and other requirements.
6. Teacher's grant for teaching learning material.
7. Maintenance grant.
8. Construction of BRC, CRC, Classrooms, toilets, boundary walls, provision of drinking water etc.
9. Provision for 20 days training per teacher per annum.
10. Providing of teaching learning equipments.
11. Provision for research & evaluation, development of EMIS etc.
12. Provision for innovative projects etc.



An outlay of Rs. 105 crore, as State Share has been proposed in Annual Plan 2012-13. In addition to it Rs. 23 crore as Award of 13<sup>th</sup> Finance Commission has also been kept for this purpose.

### **3. Right to Education**

To implement the RTE Act the department has conducted school mapping exercise and identified 48 habitations without primary school and 51 habitations without upper primary schools. These habitations are eligible for opening of new primary and upper primary schools in the State which will be opened during 12<sup>th</sup> Five Year Plan.

In order to encourage children to attend the school regularly without any hesitation and to remove any discrimination on account of superior/ inferior, the department will provide free uniform to all the students from classes 1<sup>st</sup> to 10<sup>th</sup> w.e.f the year 2012-13 onwards. The outlay proposed for the SSA is inclusive of the outlays for RTE.

### **4. Saakshar Bharat Mission 2012**

This scheme was launched by the Ministry of Human Resource Development, Govt. of India to further accentuate Adult Education, especially for women by extending educational options to those adults who lost the opportunity of formal education. This scheme is being implemented in Chamba district having less than 50 % female literacy rate. The focus under this scheme is for rural women, SCs/STs, Minorities and other disadvantaged groups and adolescents. The main goal of this scheme is as under:-

- ◊ Achieve 80 % literacy rate.
- ◊ Reduce gender gap in literacy to 10 %.
- ◊ Reduce regional, social and gender disparities.

An outlay of Rs. 1.79 crore, as State Share has been proposed for the Annual Plan 2012-13.

### **5. Capital Content:**

To provide accommodation in schools an outlay of Rs. 7.64 crore for the construction of school buildings has been proposed in the Annual Plan 2012-13.

## **17. General and University Education**

After independence, education expansion programme was given over riding priority to achieve the goal of cent percent literacy. Despite its limited resources, the State Govt. is sparing no stone unturned to improve the standard of

education, not only quantitatively but qualitatively as well. Sincere and untiring efforts of the State government have resulted in a phenomenal progress in the field of education. It will not be an exaggeration of fact to state that there has been a revolution in the expansion of educational institutions in the State as would be evidenced from the table given below:-

**Table- 11**  
**New Institutions Opened**

Sr. No	Plan Period	No. of Institutions opened		
		High School	Sr. Secondary School	College
1	2	3	4	5
1	1 <sup>st</sup> Plan (1951-56)	15	-	1
2	2 <sup>nd</sup> Plan (1956-61)	42	-	4
3	3 <sup>rd</sup> Plan (1961-66)	35	-	2
4	Annual Plans (1966-69)	62	-	3
5	4 <sup>th</sup> Plan (1969-74)	118	-	2
6	5 <sup>th</sup> Plan (1974-78)	77	-	1
7	Rolling Plans(1978-80)	44	-	-
8	6 <sup>th</sup> Plan (1980-85)	218	-	2
9	7 <sup>th</sup> Plan (1985-90)	200	150	4
10	Annual Plans(1990-91)	-	19	-
11	Annual Plans (1991-92)	2	-	-
12	8 <sup>th</sup> Plan (1992-1997)	164	101	14 (including 3 Evening Colleges)
13	9 <sup>th</sup> Plan (1997-2002)	284	255	04
14	10 <sup>th</sup> Plan (2002-07)	324	454	27
15	11 <sup>th</sup> Plan (2007-12)	283	721	08

To meet the requirement of General & University Education for ongoing as well as new schemes an outlay of Rs. 196.24 crore has been proposed in the Annual Plan 2012-13. The brief of important schemes is given below:-

### **Details of Schemes:**

#### **1. Rashtriya Madhyamik Shiksha Abhiyan (RMSA)**

The Govt. of India, Ministry of Human Resource and Development has approved the implementation of Centrally Sponsored Scheme to universalize access to improve quality of education at secondary stage, called Rashtriya Madhyamik Shiksha Abhiyan (RMSA) during the 11<sup>th</sup> five year plan. In this scheme, the interventions include providing infrastructure in secondary schools such as new class rooms with furniture, library, science laboratory, computer

room, disabled friendly provisions etc. The funding pattern of the scheme is 75 % Central Share and 25 % State Share. For the Annual Plan 2012-13 an outlay of ₹ 30.00 crore as State Share has been proposed.

## **2. Information & Communication Technology (ICT):**

First Phase of ICT, (90:10) will be supplemented with ICT phase-II & III during 2012-13 which has a sharing pattern of 75:25 between Govt. of India and the State Govt. An outlay of ₹ 11.52 crore has been proposed for the Annual Plan 2012-13 as State Share for phase I, II & III of ICT.

## **3. Model School :**

To improve quality in secondary education, Govt. of India has decided to implement a centrally sponsored scheme to setup model school at Educationally Backward Blocks i.e. the aim of establishing high quality model schools w.e.f 2008-09 in areas where rural female literacy is below 46.13 % and the gender gap is above 21.59 % in the first phase. The areas selected are those which have a very low gross enrolment ratio (EBBs). Under these provision the Govt. of India has conveyed the selection of Pangi, Tissa , Salooni and Mehla blocks in Chamba District and Shillai block in Sirmour District. The sharing is 90 % central and 10 % State.

## **4. Capital Works**

To meet the requirement of Secondary Education and Universtiy & Higher Education in respect of building infrastructure an outlay of Rs. 35.87 crore for Secondary Education and Rs. 25 crore for University and Higher Education has been proposed for the Annual Plan 2012-13.

## **18. Technical Education**

Department of Technical Education is engaged in creation of Human Resource Pool with spectrum of technical competencies, while ensuring universal access to serve as an instrument of bringing about technological transformation.

There has been tremendous growth of industry in Himachal Pradesh in the last few years which created a consistent demand for semi-skilled and skilled personnel. There is a need for opening of more and more technical and vocational institutions to train the skilled manpower as per the need of industry and service sector. The State Government is laying stress to open at least one Polytechnic in each district & one ITI/ITC in each assembly constituency. Further to encourage the private sector for opening technical and vocational institutions, the Govt. is extending all possible help to the private entrepreneurs required for this purpose.

At present, there are 18 Engineering Colleges (1 in Govt. sector and 17 in Private Sector), 13 Pharmacy College, (1 Govt. Sector and 12 in Private Sector), 30 Polytechnics (10 in Govt. Sector and 20 in Private Sector including 01 Diploma level Pharmacy Intuition, 84 I.T.I.s, 112 Industrial Training Centres in Private Sector. There is one Indian Institute of Technology (IIT), Mandi at Kamand & one National Institute of Technology (N.I.T.) at Hamirpur under the control of MHRD. Besides, there is also one National Institute of Fashion Technology (NIFT) in Distt. Kangra. The H.P. Technical University has been established at Hamirpur and the J.P. University at Wagnaghat in Distt. Solan has also been established in private sector. In addition, there are Ten (10) Private Universities established in Private sector in Himachal Pradesh.

The State is participating in Technical Education Quality Improvement Programme (TEQIP-II) and the State Eligibility Proposal was approved by the NPIU and World Bank. Jawahar Lal Nehru, Govt. Engineering College Sundernagar has been selected under TEQIP-II Programme. In this regards, MOUs signed by the authority in Govt. of Himachal Pradesh has been forwarded to NPIU in October, 2011 for the release of Rs. 12.30 crore for up-gradation of infrastructural facilities at JNGEC Sundernagar.

11 ITIs have been upgraded as Centres of Excellence with Central assistance as well as World Bank assistance with a total outlay of Rs.32.50 Crore & with a total outlay of Rs. 0.70 Crore for the purchase of Computer & peripherals. 32 ITIs have been upgraded under Public Private Partnership (PPP) mode.

An outlay of Rs.34.25 crore has been proposed for the Annual Plan 2012-13.

## **19. Art & Culture**

The Department of Language and Culture has been assigned the task to preserve and promote cultural heritage of the State. During the previous plan era, the focus of the department remained on promotion & dissemination of culture, development of languages, folk songs/dances/theatre/art & other related activities, concerning the promotion of rich cultural heritage. The following schemes are proposed to be implemented during the Annual Plan 2012-13:

### **1. Promotion of Languages**

The department is engaged in promotion of languages like Hindi, Sanskrit, Pahari, Urdu etc. To provide forum to the poets & writers, the department organizes poetic symposium, literary seminars from time to time. An amount of Rs. 5.00 lakh has been proposed for the Annual Plan 2012-13 for organizing these activities.

## **2. Publication of Dictionary**

To encourage the officers/officials of the State Government to use Hindi language in administrative work , the department print and publish various dictionaries in English to Hindi, Hindi to English and other related material. An amount of Rs. 5.00 lakh has been proposed for the Annual Plan 2012-13.

## **3. Regarding Himachal Academy of Arts, Culture and Language**

The Himachal Academy of Arts, Culture and Language is working in the fields for promotion of culture, literary and other related activities. An amount of Rs. 27.00 lakh has been proposed for the Annual Plan 2012-13.

## **4. Creation of Fairs and Festivals & Voluntary Organization**

For the preservation of cultural heritage of the State, the fairs and festivals are celebrated throughout the State with the help of the Govt. and Local Mela Committees. The departments provide grant-in-aid for organizing such events. An amount of Rs. 10.00 lakh has been proposed for the Annual Plan 2012-13.

## **5. Organizing of Culture Activities**

Under this scheme the department organizes Interstate/ State/National Culture Programme. Besides, the department also participate in the cultural activities organized at National and International level. An amount of Rs. 50.00 lakh has been proposed for the Annual Plan 2012-13.

## **6. Repair and Renovation of Historical Temples/Monuments for the preservation of Historical importance of the State**

For the repair of historical temple and monuments, the grant-in-aid is provided by the department. An amount of Rs. 6.00 lakh has been proposed for the Annual Plan 2012-13.

## **7. Construction of Multipurpose Cultural Complex**

The department has undertaken the construction work of Multipurpose Cultural Complex at Samur Kalan, Una. The estimated cost of this project is Rs. 6.50 crore. An amount of Rs. 100.00 lakh has been proposed for this scheme under Annual Plan 2012-13.

## **8. Setting up of Shahidi Samark/ Statues**

The department has been entrusted the task of installation of statues and construction of Shahidi Samarks in the Pradesh. An amount of Rs. 10.00 lakh has been proposed for the Annual Plan 2012-13.

## **9. Strengthening of Museums**

The department has four museums i.e. State Museum Shimla, BSM Chamba, Kangra Art Gallery Museum at Dharamshala and Tribal Museum at Keylong. The construction work of new block of State Museum is in progress and the repair and alteration is required to be made in the others museums. An amount of Rs. 70.00 lakh has been proposed for the Annual Plan 2012-13.

## **10. Construction of State Archives Building**

The State Archives wing was set up in the year 1984 for the preservation, protection and research of ancient manuscripts, gazettiers, gazettes, blocks files, cartography, emblems and the similar possessions. The wing is presently housed in a rented buildings therefore, independent building on the analogy of National Archives of India is proposed to be constructed. An amount of Rs. 70.00 lakh has been proposed for the Annual Plan 2012-13.

## **20. Health & Family Welfare**

The State Government is committed to provide basic health care facilities to the people of the State. The health is a priority area for spending by the State Government. Despite various constraints, the State Government has endeavoured to increase the allocation for health sector from time to time. We have been able to build a vast health infrastructure comprising of 2065 Health Sub-Centres, 456 PHCs, 23 Civil Dispensaries (including E.S.I.), 76 CHCs, 52 Hospitals, one Govt. Dental College and two Medical Colleges with a total bed capacity of 9173 beds. Presently, one Health Sub-Centre is serving about 2984 rural population. Similarly, a PHC is providing health care services to about 13,615 whereas a CHC is serving 80,101 persons.

Special emphasis by the State Government on the health infrastructure and facilities has resulted in favourable health indicators. According to SRS-2009 and NFHS-III the health indicators of Himachal Pradesh are better than the national average. The birth rate of the State is 16.9 per 1000 against 22.1 of the country; crude death rate is 6.9 against 7.2 at national level and infant mortality rate is 40 against the national figure of 47 (SRS 2009). Total fertility rate of the State is 1.9 against the All India Figure of 2.6. In the field of family planning our achievements are high and encouraging. The contraceptive prevalence rate in Himachal Pradesh is 73% (NFHS-III) which is highest in the country. The State has achieved near elimination stage of leprosy with reduction in leprosy prevalence rate to less than 0.26 cases per ten thousand population. Tuberculosis has also been brought under control with more than 88% cure rate. The achievements under the universal immunization programme have also been commendable (82.3%, DLHS III). In birth and death registration the coverage of Himachal Pradesh is one of the best performing states with nearly 100% registration of birth.

To meet the requirement of Allopathy for ongoing as well as new schemes an outlay of Rs. 188 crore has been proposed in the Annual Plan 2012-13. The brief of important schemes is given below:-

### **Details of Schemes:**

#### **1. National Rural Health Mission (NRHM):**

National Rural Health Mission focuses on decentralized implementation of the activities and funneling of funds, it sets the stage for district management of health and active community participation in the implementation of health programmes. Under this programme following activities have been targeted:-

##### **(i) Maternal & Child Care:**

- Free care for pregnant ladies and infants.
- Strengthening of 125 Health Institutions as 24\*7 facilities by providing 3 Medical Officers. 5 Staff Nurses and essential support staff.
- Home based new born care programme through Health Workers and Anganwari workers. (Master trainers trained in Maharashtra , Training to start in pilot blocks in Feb./ March, state wide rollout in 2012-13.
- MMR/IMR estimation through 3<sup>rd</sup> party survey.
- Establishing two Nutritional Rehabilitation Centres.
- Convergence with NYK/ Ngo/ WCD for non school going children.
- IEC activities through radio / TV shows.
- Anemia Free Himachal.
- Provision of appointment and training of trained Dais in Tribal and difficult areas (Kinnaur , Lahaul & Spiti , Pangi, Bharmour , Dodra Kwar, Chirgaon, Chota Bhargal, Bara Bhargal and Tissa).

##### **(ii) Anemia Free Himachal Campaign:**

- Roll Out in entire State.
- Routine anemia checking at SC & above.
- Focus on dietary habits.
- Regular counseling and monitoring.
- Follow up and impact assessment.

##### **(iii) Beti Hai Anmol/ Future PNDT Initiatives :**

- A message IEC campaign has been initiated under the scheme through IEC camps. Nookar Nataks by different artists to create awareness among the community regarding falling sex ratio.
- The sex ratio in the State is reported to be 974 females per thousand males in the year 2011. The child sex ratio 896 in 2001 has increased 906 in

2011. The State has already formulated an incentive strategy for the improvement in sex ratio.

- The Panchayat which will have the best sex ratio will be awarded the cash prize of rupees five lakh for the development activities.
- Female will be given Rs. 25000/- . 20000/- respectively if the couple goes for family planning method (Permanent) after first girl child and second girl child respectively. Informer who shall inform the department about the sex selection activities will be awarded the cash prize of Rs. 10000/-.

To meet the 15 % State Share under NRHM a provision of Rs. 37 crore has been proposed in the Annual Plan 2012-13.

## **2. Emergency Medical Response System (Atal Swasthya Yojna)**

Government of Himachal Pradesh signed an agreement with GVK-EMRI leading service provider in emergency care in the country to launch “ Atal Swasthya Sewa” in the State. Under the project, one hundred and eight well equipped ambulances had been provided in all the districts of the State. The services are free of cost to the people of the state and the entire expenditure is borne by the State Government. It is being run and managed by GVK-EMRI through a central Emergency Response Centre and a toll free number 108 can be used from all landlines/ mobiles to access the service.

## **3. Improvement in Trauma Services**

This hilly State is prone to recurrent traffic and other accidents. Therefore, there is an urgent need to improve the trauma care services. The State Govt. plans to strengthen the trauma services at R.H. Solan, R.H. Kullu, R.H. Una, R.H. Chamba and MGMSC Khaneri at Rampur. The service also in need to be extended at Nurpur in Distt. Kangra.

## **4. Rashtriya Swasthya Bima Yojana (RSBY)**

Rashtriya Swasthya Bima Yojana for BPL families has been implemented in the entire state during the current financial year. The State is providing following packages:

### **i) Basic Package:**

Basic package up to Rs. 30,000/-for hospitalization and day care surgeries (other than critical care) including Maternity benefit. The financial liability (i.e. premium) on this is being shared by Government of India and Government of H.P. in the ratio of 75:25.



## ii) Critical Care Package:

The State Government is providing an additional benefits for critical illness expenses of up to Rs. 1,75,000/- for meeting the expenses of hospitalization for treatment of Cardiac and Cardiothoracic Surgeries, Genito Urinary Surgery, Neurosurgery, Radiation Oncology., Trauma, Transplant Surgeries, Spinal Surgeries and Surgical Gastro Enterology. Whole expenditure (i.e. premium) on this account is being borne by the State.

The State Govt. has already decided to extend the benefit of the scheme to MNREGA workers, construction workers, domestic workers and street vendors. An outlay of Rs. 10 crore to meet the State share has been proposed in Annual Plan 2012-13 under RSBY.

## 5. Capital Outlay

To give quality services, the Health Institutions should have their own buildings which needs to be constructed and for which additional funds would be required. An outlay of Rs.45 crore is kept for works in the Annual Plan 2012-13.

## 21. Ayurveda

The department of Indian Systems of Medicine & Homoeopathy plays a vital role in the health care delivery system of the State. With the passage of time, these systems are becoming more popular amongst the rural as well as in urban population of the State for the treatment of seasonal and chronic diseases. The Department is providing health care facilities to the general public through the following ISM&H Institutions:-

Table-12

Sr.No.	Institutions	Nos.
1.	Regional Ayurvedic Hospitals (100/50-bedded each)	02
2.	Ayurvedic Hospitals (20 bedded 04, 10 bedded-18)	27
3.	Ayurvedic Health Centres	1109
4.	Homoeopathic Health Centres	14
5.	Unani Health Centre	03
6.	Nature Cure Hospital	01
7.	Amchi Clinics	04
8.	Panchkarma Units	07
	<b>Total:</b>	<b>1167</b>

The department has three pharmacies which are manufacturing medicines that are supplied to the ayurvedic institutions of the department and drug testing laboratory for keeping the quality control of medicines being manufactured by departmental / private pharmacies. These institutions are being strengthened from the funds provided by the Govt. of India.

Besides above, the department has laid special emphasis for the opening of herbal gardens in different agro-climatic zones of the State for the promotion, cultivation and propagation of varied medicinal plants. Presently, we have established three herbal gardens.

Similarly, for the same purposes, one Vanaspati Van Society and State medicinal plant board have been established under which activities at Kullu & Chamba are being undertaken and under medicinal plant board, we are educating the farmers, NGOs, GOs to provide know how about the value of medicinal plants by organizing camps at different places, so that they are able to generate extra income by cultivating medicinal plants in their private land. Recently about 150 projects have been recommended under promotional/contractual farming to National Medicinal Plant Board of Govt. of India.

To meet the requirement of Ayurveda for ongoing as well as new schemes an outlay of Rs. 19 crore has been proposed in the Annual Plan 2012-13.

### **Ayush Programme:**

The Physical infrastructure of Ayurvedic Institutions is being upgraded under AYUSH programme. A provision of Rs. 4 crore as 15 % State Share has been proposed for upgradation of these institutions in the Annual Plan 2012-13.

## **22. Water Supply**

### **(a) Urban Water Supply**

There are 56 towns in Himachal Pradesh, as per classification given below. Of these, Water Supply schemes in respect of 49 towns are under I & PH Department. The water supply schemes for 6 towns (Yol, Bakloh, Kasauli, Sabhatu, Dagshai and Dalhousie Cantonment) are under Cantonment Boards and WSS for Parwanoo is under Housing Board.

Sr. No.	Name of District	Classification of Towns						Total
		I	II	III	IV	V	VI	
1.	Chamba	-	-	1	-	1	3	5
2.	Kangra	-	-	-	2	4	3	9
3.	Hamirpur	-	-	-	1	1	2	4
4.	Una	-	-	-	1	2	2	5
5.	Mandi	-	-	2	-	1	2	5
6.	Bilaspur	-	-	-	1	1	2	4
7.	Kullu	-	-	-	1	1	2	4
8.	Shimla	1	-	-	-	2	6	9
9.	Solan	-	-	2	-	3	3	8
10.	Sirmour	-	-	1	1	-	1	3
	<b>Total :</b>	<b>1</b>	<b>-</b>	<b>6</b>	<b>7</b>	<b>16</b>	<b>26</b>	<b>56</b>

The water supply schemes for 43 towns have been completed up to 31-3-2010. The outlay of Rs. 1300.00 lakh for urban water supply schemes has been proposed in the Annual Plan 2012-13.

### (b) Rural Water Supply

All the 16997 villages in the State as per census 1991 were provided with safe drinking water facilities by March, 1994. Thereafter the focus shifted from village to habitation. As per the survey of 2003, which was finalized during March, 2005, total 51848 habitations have been identified of which 20112 were categorised as fully covered (FC), 9389 habitations as non-covered and 22347 as partially covered (PC). These 31736 habitations have been categorized as slipped back habitations as per revised guidelines of the Central Government.

With the coming in force of National Rural Drinking Water Supply guidelines w.e.f. 1-04-2009, after realignment/mapping of habitations, there are 53205 habitations in the State. Out of these, 19473 habitations (7632 habitations with population coverage >0 and <100+11841 habitations with 0 population coverage) are having inadequate drinking water. The criteria of coverage of habitations has been changed to population coverage to ensure water security at household level.

As per data realignment, the status of habitations as on 1-04-2011 is given below:-

Total No. of Habitations	Habitations with 100% population coverage	Habitations with population coverage >0 & <100	Habitations with 0 population coverage	Total (Col.3+Col.4)
1.	2.	3.	4.	5.
53205	41418	11730	57	11787
	77.84%	22%	0.10%	22.10%

Accordingly, target of coverage of 2557 habitations (1307 habs. under Central Sector and 1250 habs. under State Sector) has been kept for 2011-12 under 20-Point Programme. Action plan amounting to Rs. 294.16 crore (Rs. 132.58 crore under Central sector & Rs. 161.58 crore under state sector) for the year 2011-12 has been submitted to GOI to cover these habitations. Against the set target of 2557 habitations, 1347 habitations (1162 under central sector & 185 under state sector) have been achieved up to 30.11.2011.

### Proposed Annual Plan 2012-13

An outlay of Rs. 16798.00 lakh under Rural Water Supply Schemes for the Annual Plan 2012-13 has been proposed. The physical target of 1250 habitations has been proposed besides the target for installation of 2000 handpumps for the year 2012-13.

## **Hand pumps Installation**

Drinking water facilities are also being supplemented through the important programme of hand pumps installation at location of priority needs in drought prone/acute water scarcity areas. This programme has proved boon in supplementing the existing piped water supply schemes in drought prone / water scarcity areas but it has limitation that the hand pumps can only be installed along road side locations as rigs can not be transported to offside locations. A total number of 23371 hand pumps have been installed up to March, 2011.

## **23. Urban Development**

### **(a) Urban Development**

Consequent upon the 74th Constitutional amendment, the rights, powers and activities of the Urban Local Bodies have increased manifold. There are 49 Urban Local Bodies in Himachal Pradesh including Municipal Corporation, Shimla. The Government is providing grant-in-aid every year to these local bodies to enable them to provide civic amenities to the general public. The following schemes are being implemented by the department under plan:

#### **(i) Jawahar Lal Nehru National ~~Urban~~ Renewal Mission (JNNURM)**

As per the norms of JNNURM, Shimla is the only city in Himachal Pradesh which has qualified to be included in the Mission. There are four components of the Mission which are being implemented in Himachal Pradesh, the detail of which is as under:-

- Urban Infrastructure and governance (UIG).
- Basic services to the urban poor in Shimla (BSUP).
- Integrated housing and slum development programme in other town of the State (IHSDP).
- Urban Infrastructure Development Scheme for Small & Medium Town (UIDSSMT).

The above components have a cost sharing by Govt. of India, State Govt. and Urban Development as per the sharing pattern mentioned against the scheme. An outlay of Rs. 26 Crore has been proposed for the Annual Plan 2012-13.

#### **(ii) Swaran Jayanti Shahri Rojgar Yojana (SJSRY)**

This is a centrally sponsored scheme. The main objective of the scheme is to uplift the urban poor by providing employment to unemployed or under employed poor through encouraging setting up of self-employment ventures or by providing wage employment.

## **(b) Sewerage and Sanitation**

Sewerage programme is being managed & administered by the Urban Development department. There are total 56 towns in Himachal Pradesh. Of these, 49 towns are under I & PH Department, 6 towns (Yol, Bakloh, Kasauli, Sabhatu, Dagshai and Dalhousie Cantonment) are under Cantonment Boards and Parwanoo is under Housing Board.

Sewerage schemes for 13 towns namely, Sh. Naina Deviji, Chamba, Mandi, Bilaspur, Palampur, Rohroo, Shimla, Manali, Ghumarwin, Jawalamukhi, Arki, Jogindernagar & Palampur, 2 rural / tribal schemes Sarahan & Reckong Peo respectively have been completed so far.

## **24. Social Welfare**

### **I. State Schemes**

#### **A. Welfare of Persons with Disabilities**

##### **1. Marriage Grant to Disabled**

It has been felt that the marriage of persons with disability is a big problem to the parents and in order to promote such marriages, incentives @ Rs.5000/ per case were being provided by the department up to 2006. Now as per amended norms, the marriage grant @ Rs.8000/- is admissible to the persons having 40% to 74% disability and Rs.15000/- to the person having disability 75 % and above.

##### **2. Scholarship to Disabled**

The main purpose of the scheme is to assist the disabled students so as to secure such education, academic, technical or professional training as would enable them to become a useful member of the society. This scheme is applicable to all categories of disabled students having disability of 40% or above.

##### **3. Assistance to Disabled for Self-Employment**

Under this scheme, physically handicapped persons whose disability is 40% or above, are being provided financial assistance of Rs. 2500/- for setting up of small business ventures.

##### **4. Home for Deaf & Dumb/Vocation Rehabilitation Centre for Disabled**

There are four home for deaf and dumb and blind (boys)/VRC at Dhalli/Home for other medically challenged children at Skoh (Dharamshala) being run by H.P.CCW for the upliftment of disabled persons/children. Free education/boarding/lodging facilities are being provided in these homes.

Home for disabled children (girls) at Sundernagar has been set up to provide free education upto 10<sup>th</sup> standard and is being run by the department.

#### **5. Welfare Board and State Level Committee (under PWD Act) for Disabled**

To review & co-ordinate the activities of all departments of Government which are dealing with matters relating to persons with disability and to advise the State Government on the formation of policies, programmes/guidelines with respect to disabled, the above boards/committees have been constituted.

#### **6. National Programme for Rehabilitation of Persons with Disabilities (NPRPD)**

Two District Rehabilitation Centres under National Programme for rehabilitation of persons with disabilities (NPRPD) have been set up in the State at Dharamshala and Hamirpur. The main objective of the DRC is to offer rehabilitation services namely early detection, timely intervention, restorative therapy, rehabilitative therapy, parent counselling and provision of aid & appliances. The Centres is providing rehabilitation services to the persons with disabilities right from the grass root level through the network of CBRWs at Gram Panchayat Level.

#### **7. Nari-Nekatan**

The main purpose of the scheme is to provide shelter, food, clothing, education and vocational training to the young girls, widows, deserted and destitute women, who are in moral danger.

The following State Homes are functioning in the State:-

Sr.No.	Location	Capacity
1.	State Home, Mashobra (Shimla)	50
2.	State Home, Chamba (Chamba)	50
3.	State Home cum Protection Home, Mandi	25
4.	State Home Nahan (through HPCCW)	20

#### **8. Balika Samridhi Yojna**

Balika Samridhi Yojna was introduced as a 100% centrally sponsored scheme by Govt. of India on 15<sup>th</sup> August 1997 to provide benefits under the scheme to girls belonging to below poverty line families born on or after 15-8-1997. From the year 2003-04, this scheme has been transferred to the State. The amount of scholarship can be utilized for purchase of text books, uniforms etc. for the girl child with due authorization of her parents/guardians.

## **B. Child Welfare**

### **1. Home at Una under J.J.Act**

The Juvenile Justice (Care & Protection) Act,2000 is being implemented in the State. To comply with various provisions of the Act and Rules framed there under and accordingly the observation home, special home, children home, juvenile justice boards and child welfare committees has been set up and staff has been appointed.

Presently there is only one observation home-cum-special home at Una which is covering 12 districts. Presently 2 juvenile justice boards at Una & Shimla have been constituted and each board has a jurisdiction of 6 districts. Since there is no observation home cum special home at Shimla, therefore, the delinquent juveniles are kept at Una at the time of their hearing of cases they are to be brought to juvenile justice board Shimla. It is proposed to set up a observation home cum special home at Shimla .

### **2. Bal/Balika Ashram (Under Mukhya Mantri Bal Udhar Yojana)**

With a view to provide shelter and educational facilities etc. to orphan/destitute children between the age group of 6-18 years, the department of Social Justice & Empowerment is running 19 Bal/Balika Ashrams in Govt./NGOs sector. The inmates in the ashrams are being provided free boarding, lodging, clothing facilities upto 10+ 2 level. During the stay of inmates in the ashram, the department does take care of the subsistence needs of children and attempt to provide an enabling atmosphere. In order to provide all, what is required, for such children, the department has introduced consolidated scheme titled as "Mukhya Mantri Bal Udhar Yojana" w.e.f. 2006-07.

### **3. Grant to Other Voluntary Organisations**

#### **(i) Balwaries**

The Voluntary Organizations/HPCCW/State Social Welfare Board is running 123 Balwaries throughout the State. This scheme is serving a useful purpose in performing pre-school education to the children below 6 years of age.

### **4. State Home Nahan**

For the security of deserted and destitute women and to provide vocational training to them to enable them stand on their own feet, a State Home is being run through HPCCW at Nahan, District Sirmour.

### **5. Grant-in-aid to Legal Advisory Board**

The State Govt. is providing grant-in-aid to Legal Advisory Authority.

## (C) Welfare of Lepers

### 1. Colony for Patients of Leprosy

To provide shelter to Lepers, it is proposed to construct a colony for Lepers, at Hira Nagar, Shimla.

## (D) Social Security & Welfare

### 1. Old Age/Widow Pension

Under this scheme, pension/allowance is granted @ Rs. 330/-PM to destitute, old age, widows, disabled and lepers. Besides, the Government of India is providing National Old Age Pension @ Rs. 330/-PM to the persons of the age of 65 years and above. At present 138506 beneficiaries are covered under NSAP/OAP/Widow/ Handicapped pensions.

### 3. National Social Assistance Programme (NSAP)

The National Social Assistance Programme (NSAP) was first time, announced on 15<sup>th</sup> August, 1995 by Government of India with the basic objective to provide social assistance benefit to the rural poor in the case of old-age and death of Primary breadwinner and for poor women during maternity. The detail of schemes and central assistance being provided under these schemes is as under:

Sr. No.	Name of Scheme	Central Assistance
1.	Indira Gandhi National Old Age Pension Scheme (IGNOAPS)	Rs. 200 per month per beneficiary and Rs. 500 per beneficiary of age 80 year plus
2.	Indira Gandhi National Widow Pension Scheme (IGNWPS)	Rs. 200 per month per beneficiary
3.	Indira Gandhi National Disability Pension Scheme (IGNDPS)	Rs. 200 per beneficiary
4.	National Family Benefit Scheme (NFBS)/Parivar Sahayata	Rs. 10000 to the bereaved household
5.	Annapurna	10 kg food grain (wheat/rice) per month per beneficiary.

A provision of Rs. 30.31 crore has been proposed for the above pension scheme under ACA which include Rs. 0.30 crore for Annapurana during 2012-13.



## **II. Centrally Sponsored Scheme**

### **1. Supplementary Nutrition Programme**

Under the programme, cooked food is provided to the children in the age group of 2-6 years, pregnant & lactating mothers and adolescent girls malnourished children. Ready to eat food is given to the children who are in the age group of 6 months -2 years. Under supplementary Nutrition Programme 300 calories and 8-10 grams protein are required to be supplemented to the children and 500 calories and 20-25 gram protein to the lactating mothers, pregnant ladies & adolescent girls and double diet to the malnourished children daily.

## CHAPTER -11

### Development of Women and Children

Women in Himachal Pradesh have been primarily involved in economic activities outside their homes. They work in fields, rear animals and are also engaged in small and cottage industries. Besides, they are also holding jobs in government offices as well as in private sector. All these factors have contributed to their economic independence, freedom of movement, mobility, decision making power and social recognition. The Socio-economic status of women in Himachal Pradesh is as under:-

#### 1. Male-Female Ratio:

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

Table -1 : Demographic data on Male-Female Population.

Item	Unit	1971 Census	1981 Census	1991 Census	2001 Census	2011 Census Provisional
1.	2.	3.	4.	5.	6.	7.
1. Population Total	Lakh Persons	34.60	42.80	51.70	60.77	68.57
Male	Lakh Persons	17.67	21.70	26.17	30.88	34.74
Female	Lakh Persons	16.93	21.10	25.53	29.89	33.83
2. Decennial Growth of Population	%	23.04	23.71	20.79	+ 17.54	12.80
3. Sex Ratio	Females Per 1000 Males	958	973	976	968	974

11.1.2 It is revealed from the Table that Himachal Pradesh has shown an upward trend in sex-ratio during decades from 1971-91. However, in the last decade of 1991-2001, sex ratio has dropped from 976 to 968. Census figures of 2001 show a decline of 8 points in the sex-ratio which has serious socio-economic implications. This decline in the sex-ratio is mainly attributed to the adoption of two child norms by the couples which has resulted in favouring one sex over other. As per census 2011, Himachal Pradesh has again shown an upward trend in sex ratio which is now 974.

## 2. Education and Literacy

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

**Table-2**  
**Male-Female Literacy Percentage-Census (1971-2001)**

Item	Unit	1971	1981	1991	2001	2011 Provisional
1	2	3	4	5	6	7.
1. Literacy Percentage						
Total	%	31.96	42.48	63.86	76.50	83.78
Male	%	43.20	53.19	75.36	85.30	90.83
Female	%	20.20	31.46	52.13	67.40	76.60

11.2.2 It is revealed from the table that overall literacy percentage according to 2011 Census is 83.78%. It has recorded 51.82% increase within a period of 40 years between the period 1971 to 2011. Whereas, male literacy rate has shown an increase of 47.63%, female literacy has recorded an unprecedented increase of 56.40 %. Despite sharp increase in female literacy, it is still far below the male literacy percentage. However, it has helped women in attaining economic empowerment and checking the decline in sex ratio.

## 3. Work Force Participation

11.3.1 Human Development is viewed as composite of indices, namely socio-economic empowerment, health, education etc. Economic empowerment of women can be gauged by measuring their participation in the work, nature of work, role and responsibility at work place as also the remuneration received in turn thereof. Since per capita income continued to be important indicator of economic well being, but due to data constraints on per-capita income of women, it is not possible to estimate the income of women separately. The following table depicts the participation of women in the workforce on the basis of 2001 Census:-

**Table-3:  
Details of Work Force - 2001 Census**

Sr. No.	Item	Unit	2001 Census
1	2	3	4
1.	Population	Lakh Persons	60.78
2.	Main Workers	Lakh Persons	19.64
a)	Male	Lakh Persons	13.34
b)	Female	Lakh Persons	6.30
3.	Marginal Workers	Lakh Persons	10.29
a)	Male	Lakh Persons	3.53
b)	Female	Lakh Persons	6.76
4.	Non-Workers	Lakh Persons	30.85
a)	Male	Lakh Persons	14.01
b)	Female	Lakh Persons	16.84

**11.3.2** It is revealed from the above table that among main workers, females constituted 32.8% whereas in marginal workers it accounted for 65.80%. It speaks of higher involvement of males in full time work and that of females in seasonal work. In non-workers, females account for 54.68% which indicates that the traditional trend of engaging women in non-remunerative domestic chores still has its strong hold on our society. Low literacy rate among females is the main reason for their non-participation in full time work or jobs of professional nature. It also speaks of their less freedom in choice of work.

**11. 3.3** Decadal work participation (1991-2001) data is analyzed as under:-

**Table-4  
Work Participation Rate by Sex, 1991-2001 (Percentage to Population)**

Item	1991 Census			2001 Census		
	Total Workers (male + female) % age to total population	% age of male workers to male population	% age of female workers to female population	Total workers (male + female) %age to total population	% age of male workers to male population	% age of female workers to female population
1.	2.	3.	4.	5.	6.	7.
Total	42.8	50.6	34.8	49.2	54.6	43.7

**11.3.4** The above table shows work participation rate by sex among total population in 1991 and 2001 Census. The work participation rate for 2001 census has been recorded as 49.2 % of total population as against 39.1% at national level. In 1991 Census, it was just 42.8%, thus showing a net increase of 6.4 points. The sex wise work participation rate of the state among males stands at 54.6% in 2001 as against 50.6% in 1991 census. Among the females, it came to 43.7% in 2001 from 34.8% in 1991 Census. Though an increase in work participation rate has been noticed for both the sexes in 2001 census as against 1991 census, but work participation rate of

females has shown a significant increase of 8.9 points in comparison to that of males which has shown an increase of 4 points only.

#### 4. Women and Health

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

**11.4.2** The links between health and economic prosperity of the society are well known. Low nutritional intake and subsequently poor health has its linkages with low levels of income. Health improvement can accelerate economic growth. Therefore, investment in health, nutrition and other areas impacting women is not a matter of choice. Himachal Pradesh compares favorably with rest of India in terms of health indicators and over the time, indicators for women have improved sharply in comparison to their male counterparts, yet if compared with better placed states like Kerala or developed nations, Himachal is quite behind. Himachal Pradesh is passing through the demographic transition and the trends in fertility given in table-5 below, demonstrate it well:-

**Table-5**  
**Total Fertility Rates**

Year	Himachal Pradesh	India
1981-83	4.0	4.5
1991-93	3.0	3.6
1997-99	2.4	3.2
2005-06	2.0	2.8
2006-07	1.9	2.7
2007-08	1.9	2.6

*Source: SRS, Registrar General, India and Deptt. Of Health & Family Welfare, HP Govt.*

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

**11.4.4** Crude Birth Rate (CBR) for Himachal Pradesh has shown steady decline and is well below the national average of 25.4. According to SRS estimates for the year 2007, CBR in Himachal Pradesh stands at 17.42. The trend in birth rates is as under:-

**Table-6**  
**Birth Rates**

Year	1980	1985	1990	1995	2000	2005	2007	2008
Rate	32.1	30.2	27.4	25.2	22.1	20.0	17.4	17.7

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

In 1980, the CBR was 32.1 and thereafter it has declined continuously.

There appears to be no problem in achieving the target of 15 by the year 2020.

**11.4.5** Infant Mortality Rate for the state, according to SRS figures is 44, still there is gap in Males and Females ratio. It clearly shows disparity in terms of preference for male child. The sex-wise infant mortality rates are as under:-

**Table-7**  
**Infant Mortality Rates**

Year		1985	1990	1995	2000	2006	2007	2008
Rate	Male	77	62	68	57	45	45	43
	Female	92	75	56	45	55	49	45

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

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

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

**Table-8**  
**Life Expectancy Trends**

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

*Source: SRS Estimates.*

**11.4.8** Life expectancy at birth for males was 54.8 as against 50.9 years for females for the period 1970-75, though genetically females are considered to be robust and are expected to live longer than their male counterparts. However, as per the SRS rates for the period 2001-05, life expectancy for females is 67.1 years as compared to 66.3 years for males which shows a healthy trend. However, the average difference in life expectancies in the developed countries between males and females is 5 years. Himachal Pradesh still has a long way to go in this

direction. This comparative advantage in life expectancies remains valid, till the age of 40 years, while after the age of 40, it is male who has higher probability to live longer than female. This is mainly due to treatment seeking behaviors and social or cultural inhibitions that might prevent women to seek medical help or take proper care of their nutritional needs. Whatsoever is the reason, in the older years, females have disproportionate burden. Life expectancy at different age groups/ levels of males and females is as under:-

**Table-9**  
**Life Expectancy at Different Ages**

Life Expectancy	Overall	Male	Females
Y0	65.1	64.6	65.2
Y1	68.5	68.1	68.5
Y10	60.8	60.1	61.1
Y20	51.3	50.6	51.7
Y30	42.5	42	42.7
Y40	33.7	33.5	33.7
Y50	25.2	25.1	25
Y60	18.1	18.7	18.2
Y 70+	12.2	13.9	10.1

*Source: Vital Statistics Division- Registrar General Office.*

11.4.9. It is clear from the table above that females maintain their comparative advantage till the age of 40, while in the abridged life tables, life expectancy at the age of 50 for males is 25.1 years as compared to females, which is 25 years. However, this gap increases, and at 70 plus, while a male may be expected to live 13.9 years more, a female is expected to live only 10.1 years more. Thereafter, data, which segregates health adjusted life years for females and males is not available. Further, at present life expectancy data is not available for individual districts, so regional disparities are difficult to assess. However, the available data strongly suggests that in terms of female health life, there is every likelihood of her to have less healthy years as compared to her male counterpart.

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

**Table-10**  
**Leading Causes of Premature Mortality (%age) among Women**

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

**11.4.11. Mean Age of Marriage:** SRS data for the year 2003 shows that female age at effective marriage is 22.0 years. Despite the evidence of increase in the age of marriage, NFHS-II estimates show that almost 11% of women get married before the legal age of marriage (in 20-24 age group responses). However, Himachal Pradesh is the first State in the country to have enforced "H.P.Registartion of Marriages Act, 1996".

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

**11.4.13. Institutional Deliveries:** Population Fund of India has rated Himachal Pradesh as one of the best state in the RCH implementation, yet issues remain. Despite having very high proportion of women receiving ante natal care (87.2%), institutional deliveries lie at the abysmally low at 31.7%. The State Government is alive to this issue and has taken significant steps to improve the status.



## 5. Crimes and Security

11.5.1 In the issues related to the security of women, Himachal Pradesh has been graded as one of the high ranking States. However, the status of crimes against women in the State is as under:-

**Table-11**  
**Crime against Women in Himachal Pradesh**

Sr. No	Head of Crime	2005	2006	2007	2008	2009	2010
1	Murder	24	23	30	36	37	27
2	Culpable Homicide	1	1	2	1	1	2
3	Rape	141	113	159	157	182	160
4	Dowry Death	2	3	7	3	1	2
5	Kidnap/ abduction	101	108	153	137	123	163
6	Molestation	283	274	324	295	320	348
7	Abetment to commit suicide	61	58	69	83	82	86
8	Cruelty to women	228	256	343	343	284	275
9	Eve teasing	27	31	40	44	37	73
10	Chain snatching	1	2	1	4	7	8
11	Dowry (P) Act	1	2	4	2	4	-
12	Immoral Trafficking (P) Act	4	-	-	1	5	1
13	<b>Total</b>	<b>874</b>	<b>871</b>	<b>1132</b>	<b>1106</b>	<b>1083</b>	<b>1145</b>

11.5.2 It reveals from the table that cases of crimes against women have increased during 2007 to 2010 in comparison to the previous years. This increase can be attributed to the increased awareness among women, change in social values, ethos, social reassurances being provided by the society, free registration of cases and Suvidha scheme started by the State Government through the Police Department as women are more often coming forward to report the offences/ crime taking place against them.

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

**Table-12**  
**Detail of Missing Women and Children in Himachal Pradesh**

Year	Missing Women	Traced Out	Missing Children		Traced Out	
			Male	Female	Male	Female
2004	281	229	37	28	37	22
2005	354	245	48	26	42	19
2006	399	276	57	31	37	23
2007	535	321	157	135	111	94
2008	582	197	106	100	100	55

**11.5.4** However, there are no reports that the missing women and children, who are still not traced out, have been kidnapped for trafficking purpose. Most of the missing cases are for the purpose of marriage, service out side the State or are due to family disputes.

## **6. Empowerment of Women**

**11.6.1** Empowerment of women is the much publicized concept of the 21<sup>st</sup> Century. Everybody right from local politician to national leaders, NGOs, International Community and Policy Makers talk about it. Women are not yet full and equal participants in public policy and choices that affect their lives. In fact, women lag behind on vital aspects of life, be it in terms of access to education, employment opportunities or even crucial decisions about their families.

**11.6.2** Women are the most deprived amongst the marginalized communities. In 1994, the Beijing Declaration of platform for action stressed upon the need for empowerment of women. Subsequently, platform for Action of the Fourth World Conference on Women, 2000 stated, "Women should be empowered by enhancing their skills, knowledge and access to information and technology". This would strengthen their ability to combat negative portrayals of women internationally and challenge instances of abuse of power. As a follow up of national commitments made during these conferences, India has formulated the "Women Empowerment Policy, 2001" for the upliftment of women socially, politically and economically. This would require creation of an environment, through positive economic and social policies, for the development of women to enable them to realize their full potential.

**11.6.3** Himachal Pradesh Government has taken a number of steps to empower women in every sphere of life. In order to check the decline in sex ratio a massive awareness campaign has been launched to highlight that protection of female child is vital to maintain the very fabric of society. State Government is implementing schemes of cash incentives to improve sex ratio and protection of the female child. A scheme for awarding the Panchayats upto R 5.00 lakh for recording favourable sex ratio at birth has been started.

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

circumstances, assistance ranging from ₹ 20,000/- to ₹ 75,000/- is provided under the scheme.

**11.6.5.** Under Janani Suraksha Yojana, BPL, SC and ST women aged 19 years or above are entitled for cash assistance of ₹ 500/- in case of home deliveries and ₹ 600/- to ₹700/- for institutional deliveries (in Government or accredited private institutions). This benefit is limited to 2 live births. In order to reduce MMR and IMR, a lump-sum cash assistance for transportation is also provided. Under Matri Sewa Yojana, women from all sections of the society, who opt for institutional deliveries upto 2 live births in Government Health Institution are eligible for grant assistance. Expenses of all deliveries conducted in the Government Health Institutions are borne by the Rogi Kalyan Samiti of the concerned health institution which is re-imbursed by the NRHM @ ₹ 600/- for normal delivery and ₹ 3,000/- for a C-Section delivery. After her discharge from the hospital, she is dropped back at her residence or the nearest road point free of cost by the health institutions by engaging an ambulance or a Private Vehicle/ Taxi @ ₹ 6/ km (one way only).

**11.6.6.** In order to change the negative attitude of community towards girl child and mother at the time of birth, Beti Hai Anmol scheme has been started w.e.f. 05.07.2010. Under the scheme a post birth grant of ₹ 5,100/- is deposited in bank/post office in the name of the girl child, taking birth in a BPL family which can be drawn by her after attaining the age of 18 years. Annual scholarship ranging between ₹ 300/- to ₹ 1,500/- is also provided to these girls when they start going to school from 1<sup>st</sup> to 10+2 standard.

**11.6.7.** Apart from above, one of the major strategies for securing gender equality for decision making in allocation of public resources and budget distribution, all departments of the State Government have been asked to ensure that atleast 30% of the funds are earmarked in women related sectors in such a manner that these benefit and empower the women. State Level Gender Budgeting Cell has been established under the Chairmanship of Director, Social Justice & Empowerment, HP to monitor and coordinate the activities of all Departments. Representation in this Cell has been given to the Planning and Finance Departments. This Cell will also compile and analyze the data received from various departments and will suggest policy interventions.

**11.6.8.** On political front, women MLAs constitute 7.35% in the present Vidhan Sabha which is higher than neighbouring Punjab and many other states. To increase the participation of women in decision-making and developmental activities, the State Government has raised the reservation for women in the PRIs and ULBs from 33% to minimum 50%. The percentage of women, elected in the Panchayat Elections held in December 2010 and January, 2011 is as under:-

**Table-13**  
**Representation of women in Panchayati Raj Institutions**

1.	Ward Members	58.96 %
2.	Members of Panchayat Samitis	52.44 %
3.	Members of Zila Paishad	52.99 %
4.	Gram Panchayat Pradhans	51.65 %
5.	Chairpersons of Panchayat Samitis	54.55 %
6.	Chairpersons of Zila Parishads	50.00 %

**11.6.9.** Mahatma Gandhi National Rural Employment Guarantee Act, 2005 is being implemented in all the Districts of the State w.e.f. 01.04.2008 through Rural Development Department. Though there is no specific provision for women in this Act, but employment opportunity is offered equally to men and women, hence, women do get benefit of this Act. Another provision beneficial to women under this Act is that in case the number of children (below the age of 6 years) accompanying the women working at any site is 5 or more, one of such women workers will be deputed to look after these children.

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

**11.6.11.** For protection of Women from domestic violence, "Domestic Violence (Prevention), Act 2005" has come into force in the State w.e.f. 26<sup>th</sup> day of October, 2006. Under Section 8(1) of the Act, all ICDS Supervisors have been declared Protection Officers within their respective area of jurisdiction for the implementation of this Act. Proper orientation through Himachal Pradesh Judicial Academy has been given to all the Protection Officers. Nari Sewa Sadan Mashobra in Shimla District has been declared as Shelter Home under Section 6 of the Act. The Government of Himachal Pradesh has declared all District Hospitals/ Referral Hospitals/CHCs/PHCs and Dispensaries (both Ayurvedic and Allopathic) as Appropriate Health Institutions for providing health related facilities under Section 7 of the Act. Besides, 14 NGOs have been declared as Service Providers in the State under Section 10 of the Act.

**11.6.12.** In order to prevent the sexual exploitation of women at work place, Complaint Committees have been constituted in all the Departments/ Boards/ corporations and Universities of the State. Particulars of the Chairpersons of all

Complaints Committees have also been put on the website of Department of Social Justice and Empowerment.

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

**11.6.14.** There are a number of other programmes/ schemes under implementation in Himachal Pradesh which are aimed at socio-economic upliftment of women and their general well-being. Scheme-wise description of such programmes being run by the department of Social Justice and Empowerment is given below:-

#### **1. Mukhya Mantri Kanyadan Yojana**

Under this scheme, a grant of ₹ 11001/- per beneficiary is given to the parents/guardians of the girl or the girl herself for her marriage, provided their annual income does not exceed ₹ 15000/-. For this purpose, a provision of ₹142.00 lakh has been made for 2012-13.

#### **2. Widow Re-Marriage Scheme**

From the year 2004-05, the State Govt. has started Widow Re-Marriage Scheme. Main objective of the scheme is to help in re-habilitation of widows by encouraging male persons to enter into wedlock with widows, by providing some monetary incentive for the same. Under this scheme, ₹ 25000/- are provided as a grant to the couple. For the year 2012-13, a provision of ₹ 31.00 lakh has been made under the scheme.

#### **3. Widow Pension**

Widow pension @ ₹ 330/- per month is provided to widows/deserted women irrespective of their age whose annual income does not exceed ₹ 9,000/- per annum. The income of earning sons should not exceed ₹ 15,000/- per annum. A provision of ₹ 1106.00 lakh has been made under the scheme for the year 2012-13.

#### **4. Indira Gandhi Matritva Sahyog Yojana**

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

## **5. State Home**

For destitute women and wayward girls/women, State Home is being run at Mashobra (Shimla) by the department. The inmates of this Home are provided free boarding and lodging facilities and training in craft, tailoring and embroidery etc. For rehabilitation of such women, after leaving State Home, financial Assistance upto ₹ 10,000/- per woman is also provided. A budget provision of ₹ 3.00 lakh has been made for 2012-13.

## **6. Self Help Groups**

To promote economic empowerment among women, Self Help Groups (SHGs) have been formed. Through the network of Anganwadi Workers, so far 27,706 SHGs have been formed by the Social Justice & Empowerment Department alone. Out of total 27,706 groups, 11,514 SHGs have been linked with banks.

## **7. Working Women Hostels**

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

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

Voluntary organizations, public trusts working in the field of women's welfare/social welfare/women's education are eligible for the assistance. Under this scheme, 14 Working Women Hostels have been constructed in the State. Budget provision of ₹ 100.00 lakh has been made for 2012-13.

## **8. State Women Council**

To review and monitor the effective implementation of national policy for the empowerment of women 2001(NPEW) and to advise on policy matters, from time to time on issues like advancement, development and empowerment of women, a State Women Council has been constituted in the State. Regular meetings of the Council are conducted. For the year 2012-13, a provision of ₹ 2.00 lakh has been made for meeting the cost of kit material and all other related expenses.

## **9. Awareness Campaign**

To mobilize public opinion and strengthen social efforts against social evils like dowry, child marriage, and female foeticide and to make women aware of the departmental schemes and their legal rights, awareness camps are being organized by the department for representatives of PRIs and women including SHG/ Mahila Mandal members. A provision of ₹ 15.00 lakh has been made for 2012-13.

## **10. Vocational Rehabilitation Centre/ Vocational Training to Women in distress**

Training in stenography and typing is given by the State Social Welfare Board. A provision of ₹ 4.00 lakh has been made for 2012-13.

## **11. H.P. State Women Commission**

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

## **12. H.P. Women Development Corporation**

The Himachal Pradesh Women Development Corporation is assisting the women entrepreneurs in the rural as well as urban areas in securing cheap loans from commercial and co-operative banks for their self employment oriented projects. The annual income of the women entrepreneurs should not exceed ₹ 50,000/-. To make the loans cheaper, interest subsidy is also provided on all bank loans so that the beneficiary does not have to bear the burden on interest beyond the rates fixed by the corporation. In addition to the above programme, the corporation initiates new projects with the financial assistance from State as well as Central Government under STEP, RMK. The corporation has been appointed as nodal agency for Rashtriya Mahila Kosh.

## **7. Development of Children**

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

**11.7.2** In pursuance of the National Policy for Children and India's commitment to provisions enshrined in the Directive Principles of the Constitution, Integrated

Child Development Services (ICDS) Programme, on experiment basis, was introduced in 33 projects including one in Pooch of Kinnaur District through out the country on 2<sup>nd</sup> October 1975, on the occasion of 106<sup>th</sup> birth anniversary of Mahatma Gandhi, the father of Nation. The programme envisaged following objectives:-

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

### 11.7.3 ICDS in Himachal Pradesh

In 1975 i.e. at the time of launching of ICDS scheme, only one ICDS Project was sanctioned to the State by Govt. of India. The Project so sanctioned was Tribal Project in Pooch Block of Kinnaur district. Further, during Sixth and Seventh Plan period, more Projects were sanctioned to the State. In 1995-96 during universalization phase of the scheme, the Govt. of India sanctioned 29 new ICDS Projects. 4 new ICDS projects viz. Shimla (Urban), Haroli, Tauni Devi and Sulah were sanctioned during 2005-06. Thereafter, during 2009-10, 2 new Projects at Dharamshala and Nankhari were sanctioned. Today the scheme is operating in 78 ICDS Projects. Out of these 70 Projects come in the definition of Rural Projects, 1 in Urban Project (Shimla) and remaining 7 in Tribal Projects. At present all these Projects are operational with 18386 Anganwadi Centres. The District-wise Status is as under:-

**Table-14**  
**District-wise status of Anganwadi Centres**

Sr. No.	Name of the District	Number of AWCs
1	Bilaspur	1104
2	Chamba	1422
3	Hamirpur	1344
4	Kangra	4119
5	Kinnaur	230
6	Kullu	1061
7	Lahaul-Spiti	123
8	Mandi	2911
9	Shimla	2008
10	Sirmour	1462
11	Solan	1245
12	Una	1357
	Total	18,386



To achieve aims of the programme, following six services are provided through Anganwadi Centres in all 78 ICDS Projects of the State:-

**(a) Supplementary Nutrition**

It is provided to children below 6 years of age and expectant/ nursing mothers and BPL adolescent girls in such a way that the nutritional intake is supplemented by 500 calories and 12-15 grams of protein for children and 600 calories and 18-20 grams of protein for women.

**(b) Nutrition and Health Education**

It is organized in projects area, as special campaigns and through home visits by Anganwadi Workers. Women in the age group of 15 -45 years remain area of special focus.

**(c) Immunisation**

All Children below six years of age are immunised against six deadly diseases viz., tuberculosis, diphtheria, whooping cough, tetanus, polio and measles. Expectant women are also immunized against tetanus.

**(d) Health Check-up**

The expectant mothers are examined at least 4 times during pregnancy by health staff and are given iron and folic acid tablets. Post natal care to nursing mothers and care of new born babies is also provided. Periodical weight of children is recorded by Anganwadi Worker and close watch on their nutritional status is kept. The Anganwadi Worker is required to detect diseases/ minor ailments / disabilities in children for which she also makes home visits. She also gives treatment for minor ailments like diarrhoea, dysentery and distributes medicines for prevention of vitamin deficiency and anaemia. Medicine kit is provided to each Anganwadi Centre, @ ₹ 600/-p.a..

**(e) Referral Services**

Serious cases of mal-nutrition and illness are referred to appropriate health institutions and follow up is done.

**(f) Non-Formal Pre-School Education**

Children between 3 to 6 years of age are provided stimulation by organizing creative activities in the Anganwadis in such a way that the aim of developing desirable attitude, value and behavior patterns is achieved. Annually, Pre-school Education kits @ ₹ 1,000/- per AWC are provided.

**(g) Beneficiaries**

The population of children in the age group of (0-6 years ) is about 7.69 lakh which constitutes 12.84 % of the total population of State. The surveyed population being covered under ICDS is about 6.90 lakh. In the State, population is scattered and villages are small; therefore, at Anganwadi level average presence of children is less in comparison to other States.

**11.7.4 Other Scheme for Children**

**1. Beti Hai Anmol**

With a view to change negative family and community attitude towards the girl child at birth and towards her mother and to improve enrolment and retention of girl children in schools, Beti Hai Anmol scheme has been started in the state w.e.f. 05.07.2010 for girls (2 girls only) taking birth in BPL families.

**a) Pattern of Assistance**

- i) **A post birth grant amount of R 5100/- : ₹ 5100/-** are deposited in an interest bearing account to be opened in the name of the girl beneficiary and an officer of the State Govt. designated in this behalf. On attaining adulthood (18 years age) the beneficiary can withdraw the amount from her account.
- ii) **Scholarship** : Annual scholarship ranging between ₹ 300/- to ₹ 1,500/- per annum up to 10 + 2 standard is provided to these girls when they start going to school. Class-wise rates of scholarship are as under:-

1. Class 1-3	₹ 300/- p.a.
2. Class 4	₹ 500/- p.a.
3. Class 5	₹ 600/- p.a.
4. Class 6-7	₹ 700/- p.a.
5. Class 8	₹ 800/- p.a.
6. Class 9-10	₹ 1,000/- p.a.
7. 10 +1 & 10 +2	₹ 1,500/- p.a.

**2. Kishori Shakti Yojana**

**Objectives of Kishori Shakti Yojana are:**

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

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

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

This scheme has been started from the financial year 2010-11 on pilot basis in Solan, Chamba, Kangra and Kullu Districts by replacing Kishori Shakti Yojana and also Nutritional Programme for Adolescent Girls (NPAG) in Kangra District. Objectives of the scheme are almost same as that of Kishroi Shakti Yojna. Under the scheme grant to be provided by the GOI has been increased from ₹ 1.10 lac per project to ₹ 3.80 lac per project for IEC activities, Nutritional and Health Education, Life Skill/ Vocational Trainings, Iron Folic Acids tablets etc. In addition to this, Supplementary Nutrition will be provided to the school going girls in the age groups of 15-18 years and all out of school adolescent girls at the rate of ₹ 5.00 per day per adolescent girl. Under this component, GOI will bear 50% cost. Remaining 50% expenditure will be borne by the State Government.

### **4. Mother Teressa Asahaya Matri Sambal Yojana**

For the bringing up of children upto the age of 18 years, the destitute, widow, deserted and divorced women belonging to BPL families whose annual income is below ₹ 18,000/- are provided annual assistance of ₹ 2000/- per child (for two children). During the financial year 2012-13, an amount of ₹ 275.00 lakh has been provided under the scheme.

### **5. Prohibition of Child Marriage Act, 2006**

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

### **8. Child Protection and Juvenile Justice**

#### **Programmes for the children in need of care and protection.**

(i) **Child Welfare Committees:** 12 Child Welfare Committees consisting of Deputy Commissioner of the respective District as Chairman with four members have been constituted. This committee is to function as a Bench of Magistrate having powers conferred by Code of Criminal Procedure 1973 and is the final authority to dispose of the cases related to care, protection, treatment,

development and rehabilitation of children as well as to provide basic needs and protection of Human Rights.

(ii) **Children Home/ Shelter Home:** 21 institutions as per detail mentioned below have been established for children in need of care and protection in the State:-

S.No.	Name of Ashram	Implementing agency	Capacity
<b>A. Government run Institutions</b>			
1.	Children Home, Sundernagar Distt. Mandi	Department of SJ&E	50
2.	Bal Ashram-cum-Children Home Tutikandi (Shimla)	Department of SJ&E	100
3.	Balika Ashram -cum-Children Home Mashobra (Shimla)	Department of SJ&E	100
4.	Bal Ashram-cum-Children Home Masli (Shimla)	Department of SJ&E	100
5.	Bal Ashram -cum-Children Home Sujanpur (Hamirpur)	Department of SJ&E	50
6.	Balika Ashram-cum-Children Home Pragpur(Kangra)	Department of SJ&E	50
7.	Bal/Balika Ashram-cum-Children Home Killar (Chamba)	Department of SJ&E	60
<b>B. NGOs run Institutions</b>			
8.	Balika Ashram-cum-Shelter Home Sunni (Shimla)	HPCCW (NGO)	50
9.	Bal Ashram-cum-Shelter Home Sarahan (Shimla)	HPCCW(NGO)	100
10.	Bal Ashram-cum-Shelter Home Rockwood (Shimla)	Kasturba Gandhi Memorial Trust(NGO)	50
11.	Balika Ashram-cum-Shelter Home Durgapur (Shimla)	Kasturba Gandhi Memorial Trust(NGO)	50
12.	Anathyala Cum Shelter Home, Kotkhai, Shimla.	Giri Vidya Gayan Joyti, Anathyala, Kotkhai	40
13.	Balika Ashram-cum-Shelter Home Kalpa ( Kinnaur)	HPCCW(NGO)	50
14.	Bal Ashram-cum-Shelter Home, Kalpa (Kinnaur)	Red Cross Society, Kinnaur	20
15.	Balika Ashram-cum-Shelter Home Tissa (Chamba)	HPCCW(NGO)	50
16.	Bal Ashram-cum-Shelter Home Bharmour (Chamba)	HPCCW(NGO)	50
17.	Balika Ashram-cum-Shelter Home Chamba (Chamba)	Mahila Kalyan Mandal Chamba (NGO)	50
18.	Bal Ashram-cum-Shelter Home Shilli (Solan)	Himgiri Kalyan Ashram (NGO)	50
19.	Bal Ashram-cum-Shelter Home Dehar (Mandi)	Divya Manav Joyti Anathyala Trust(NGO)	100
20.	Bal Ashram-cum-Shelter Home Bharnal (Mandi)	Deen Bandhu Sewa Mandal (NGO)	30
21.	Bal Ashram-cum-Shelter Home Kalheli ( Kullu)	HPCCW(NGO)	50

All the above mentioned institutions are running under the State sponsored scheme "Mukhya Mantri Bal Udhar Yojana—an Integrated Scheme for the children in need of care and protection. Further, the institutions mentioned above except Sr. No. 1 have been brought under the purview of JJ Act by declaring these institutions as Bal/Balika Ashrams cum Children Home/Shelter Home. The above institutions are also covered under the centrally sponsored scheme "a programme for Juvenile Justice". Under Mukhya Mantri Bal Udhar Yojana there is a budget provision of ₹ 275.00 lakh for the financial year 2012-13.

- (iii) **Shishu Grih:** One Shishu Grih having capacity of 15 children has been setup through Himachal Pradesh Council for Child Welfare at US Club Shimla for the abandoned children. The Central Adoption Resource Authority (CARA) is providing Grant-in-Aid to run the Shishu Grih.
- (iv) **Adoption Agency:** For all matters related to adoption of orphans and abandoned children, the Himachal Pradesh Council for Child Welfare has been declared as Licensed Adoption Placement Agency (LAPA) for carrying out adoptions in the state. So far, 66 abandoned children have been given in adoption by the above agency.
- (v) **Child Line:** A Child Line with toll free number 1098 has been set up at Shimla through HP Voluntary Health Association. The Child Line Foundation India is providing funds for the same.

#### **Programmes for the children in conflict with Law**

- (i) **Juvenile Justice Board:** Juvenile Justice Boards consisting of Judicial Magistrate 1<sup>st</sup> Class with two social workers have been constituted in all the Districts except Lahaul & Spiti. These boards have powers to deal exclusively with all proceedings under **Juvenile Justice (care and protection) Amendment Act, 2006** relating to Juveniles in conflict with Law.
- (ii) **Observation Home cum Special Home:** One Observation Home cum Special Home for the temporary reception of Juveniles in conflict with law during the pendency of inquiry, for the reception of Juveniles in conflict with Law and for their rehabilitation has been established at Una for the entire State.

# STATEMENTS

**DRAFT ANNUAL PLAN (2012-13)**  
**HEAD OF DEVELOPMENT WISE-OUTLAY AND EXPENDITURE**

(₹ in crore)

Sr./Sec/ Maj/Sm/ Min/Sm	Major Head/Minor Head of Development	11th Plan 2007-12 Anti. Approved Outlay (At current Prices)	Eleventh Plan 2007-12 Anti. Expenditure (At current Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		Twelfth FYP 2012-17 Tent. Proj. Outlay (At current Prices)	Annual Plan 2012-13					Of which capital Content
					Approved Outlay	Anti. Outlay		Proposed Outlay					
								General Plan	BASP	SCSP	TSP	TOTAL	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>A</b>	<b>ECONOMIC SERVICES</b>	<b>7310.45</b>	<b>8594.86</b>	<b>1935.94</b>	<b>2251.02</b>	<b>2251.02</b>	<b>15245.84</b>	<b>1636.79</b>	<b>8.75</b>	<b>584.63</b>	<b>223.22</b>	<b>2453.39</b>	<b>1767.89</b>
1.	<b>AGRICULTURE AND ALLIED ACTIVITIES</b>	<b>1470.08</b>	<b>1642.82</b>	<b>454.13</b>	<b>393.97</b>	<b>393.97</b>	<b>2980.99</b>	<b>331.37</b>	<b>1.51</b>	<b>107.79</b>	<b>39.63</b>	<b>480.30</b>	<b>63.31</b>
2401	<b>CROP HUSBANDRY</b>	<b>116.67</b>	<b>249.14</b>	<b>80.33</b>	<b>82.71</b>	<b>82.71</b>	<b>854.94</b>	<b>98.44</b>	<b>0.32</b>	<b>33.03</b>	<b>12.76</b>	<b>144.55</b>	<b>2.57</b>
01	Agriculture	73.51	205.98	58.56	68.85	68.85	736.14	87.04	0.16	29.15	8.03	124.38	0.20
02	Horticulture	43.16	43.16	21.77	13.86	13.86	118.81	11.40	0.16	3.88	4.73	20.17	2.37
2402	<b>SOIL AND WATER CONSERVATION</b>	<b>106.83</b>	<b>231.00</b>	<b>70.21</b>	<b>53.47</b>	<b>53.47</b>	<b>378.91</b>	<b>39.25</b>	<b>0.28</b>	<b>13.60</b>	<b>2.28</b>	<b>55.41</b>	<b>50.00</b>
01	Agriculture	94.33	219.91	66.55	51.09	51.09	361.84	36.81	0.28	13.60	1.98	52.67	50.00
02	Forest	12.50	11.09	3.66	2.38	2.38	17.07	2.44	0.00	0.00	0.30	2.74	0.00
2403	<b>ANIMAL HUSBANDRY</b>	<b>100.32</b>	<b>130.35</b>	<b>37.78</b>	<b>25.18</b>	<b>25.18</b>	<b>223.91</b>	<b>20.35</b>	<b>0.11</b>	<b>8.17</b>	<b>7.31</b>	<b>35.94</b>	<b>4.30</b>
01	Animal Husbandry	100.32	130.35	37.78	25.18	25.18	223.91	20.35	0.11	8.17	7.31	35.94	4.30
2404	<b>DAIRY DEVELOPMENT</b>	<b>5.18</b>	<b>2.84</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>3.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>0.00</b>	<b>0.50</b>	<b>0.00</b>
01	Dairy Development	5.18	2.84	0.50	0.50	0.50	3.74	0.00	0.00	0.50	0.00	0.50	0.00
2405	<b>FISHERIES</b>	<b>15.95</b>	<b>21.45</b>	<b>2.96</b>	<b>3.16</b>	<b>3.16</b>	<b>27.66</b>	<b>3.63</b>	<b>0.00</b>	<b>0.52</b>	<b>0.29</b>	<b>4.44</b>	<b>1.85</b>
01	Fisheries	15.95	21.45	2.96	3.16	3.16	27.66	3.63	0.00	0.52	0.29	4.44	1.85
2406	<b>FORESTRY AND WILD LIFE</b>	<b>694.06</b>	<b>567.60</b>	<b>122.98</b>	<b>120.08</b>	<b>120.08</b>	<b>773.27</b>	<b>93.54</b>	<b>0.80</b>	<b>23.52</b>	<b>6.26</b>	<b>124.12</b>	<b>4.09</b>
01	Forestry	664.49	545.95	118.59	116.33	116.33	747.60	89.93	0.80	23.52	5.75	120.00	3.95
02	Wild Life	29.57	21.65	4.39	3.75	3.75	25.67	3.61	0.00	0.00	0.51	4.12	0.14
2415	<b>AGRIGULTURE RESEARCH &amp; EDUCATION</b>	<b>358.85</b>	<b>368.66</b>	<b>113.32</b>	<b>93.87</b>	<b>93.87</b>	<b>622.50</b>	<b>65.88</b>	<b>0.00</b>	<b>24.57</b>	<b>9.47</b>	<b>99.92</b>	<b>0.00</b>
01	Agriculture	147.89	255.63	64.40	51.95	51.95	342.34	36.42	0.00	13.58	4.95	54.95	0.00
02	Horticulture	102.50	102.50	48.45	41.45	41.45	276.92	29.46	0.00	10.99	4.00	44.45	0.00
03	Animal Husbandry	51.33	0.93	0.20	0.20	0.20	1.25	0.00	0.00	0.00	0.20	0.20	0.00
04	Forests	54.07	9.07	0.25	0.25	0.25	1.87	0.00	0.00	0.00	0.30	0.30	0.00
05	Fisheries	3.06	0.53	0.02	0.02	0.02	0.12	0.00	0.00	0.00	0.02	0.02	0.00
2401	<b>MARKETING AND QUALITY CONTROL</b>	<b>65.12</b>	<b>65.12</b>	<b>24.92</b>	<b>13.65</b>	<b>13.65</b>	<b>87.22</b>	<b>10.28</b>	<b>0.00</b>	<b>3.46</b>	<b>0.26</b>	<b>14.00</b>	<b>0.00</b>
01	Agriculture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	Horticulture	65.12	65.12	24.92	13.65	13.65	87.22	10.28	0.00	3.46	0.26	14.00	0.00

**DRAFT ANNUAL PLAN (2012-13)  
HEAD OF DEVELOPMENT WISE-OUTLAY AND EXPENDITURE**

(₹ in crore)

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	11th Plan 2007-12 Anti. Approved Outlay (At current Prices)	Eleventh Plan 2007-12 Anti. Expenditure (At current Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		Twelfth FYP 2012-17 Tent. Proj. Outlay (At current Prices)	Annual Plan 2012-13 Proposed Outlay					Of which capital Content
					Approved Outlay	Anti. Outlay		General Plan	BASP	SCSP	TSP	TOTAL	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>2425</b>	<b>CO-OPERATION</b>	<b>7.10</b>	<b>6.66</b>	<b>1.13</b>	<b>1.35</b>	<b>1.35</b>	<b>8.85</b>	<b>0.00</b>	<b>0.00</b>	<b>0.42</b>	<b>1.00</b>	<b>1.42</b>	<b>0.50</b>
01	Co-operation	7.10	6.66	1.13	1.35	1.35	8.85	0.00	0.00	0.42	1.00	1.42	0.50
<b>2</b>	<b>RURAL DEVELOPMENT</b>	<b>355.62</b>	<b>751.98</b>	<b>168.00</b>	<b>236.14</b>	<b>236.14</b>	<b>1101.84</b>	<b>110.90</b>	<b>0.00</b>	<b>48.32</b>	<b>12.87</b>	<b>172.09</b>	<b>34.03</b>
<b>2501</b>	<b>SPECIAL PROG. FOR RURAL DEV.</b>	<b>63.16</b>	<b>65.95</b>	<b>16.22</b>	<b>16.68</b>	<b>16.68</b>	<b>83.05</b>	<b>7.97</b>	<b>0.00</b>	<b>4.66</b>	<b>0.85</b>	<b>13.48</b>	<b>0.00</b>
01	Integrated Rural Development Prog. SGSY / SJGSY	1.47	0.00	0.00	0.57	0.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	DRDA'S Staff Expenditure	10.04	10.88	2.53	3.00	3.00	19.13	3.07	0.00	0.00	0.00	3.07	0.00
04	Indira Awas Yojna	13.49	30.17	7.34	7.76	7.76	48.34	2.40	0.00	4.66	0.70	7.76	0.00
05	DPAP	23.83	15.09	4.93	3.00	3.00	9.35	1.50	0.00	0.00	0.00	1.50	0.00
06	IWDP	14.33	9.81	1.42	2.35	2.35	6.23	1.00	0.00	0.00	0.15	1.15	0.00
<b>2505</b>	<b>RURAL EMPLOYMENT</b>	<b>189.18</b>	<b>402.15</b>	<b>89.75</b>	<b>165.94</b>	<b>165.94</b>	<b>681.56</b>	<b>66.61</b>	<b>0.00</b>	<b>33.32</b>	<b>4.55</b>	<b>104.48</b>	<b>0.00</b>
01	SGSY Including Special Programme /NRLM	22.44	24.18	5.25	5.14	5.14	27.41	2.92	0.00	1.08	0.40	4.40	0.00
02	MNREGA	50.69	288.83	56.36	142.40	142.40	467.25	53.74	0.00	18.54	1.80	74.08	0.00
03	DDP	16.59	9.58	1.79	4.00	4.00	31.15	0.00	0.00	0.00	1.00	1.00	0.00
04	SGRY	48.06	7.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05	Guru Ravi Dass Civic Amenities Scheme	51.40	63.60	22.40	10.00	10.00	62.30	0.00	0.00	10.00	0.00	10.00	0.00
07	I.W.M.P.	0.00	8.35	3.95	4.40	4.40	93.45	9.95	0.00	3.70	1.35	15.00	0.00
<b>2029</b>	<b>LAND REFORMS</b>	<b>8.59</b>	<b>18.38</b>	<b>5.28</b>	<b>1.39</b>	<b>1.39</b>	<b>12.65</b>	<b>1.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.10</b>	<b>2.03</b>	<b>0.00</b>
01	Cadastral Survey & Record of Rights	2.88	0.60	0.01	0.01	0.01	0.06	0.01	0.00	0.00	0.00	0.01	0.00
03	Consolidation of Holdings	0.33	0.33	0.01	0.01	0.01	0.06	0.01	0.00	0.00	0.00	0.01	0.00
04	Strengthening of Land Records Agency	1.68	0.59	0.01	0.01	0.01	6.23	1.00	0.00	0.00	0.00	1.00	0.00
05	Revenue Housing	2.90	16.72	5.24	1.35	1.35	6.23	0.90	0.00	0.00	0.10	1.00	0.00
06	Forest Settlement	0.80	0.14	-0.01	0.01	0.01	0.06	0.01	0.00	0.00	0.00	0.01	0.00
<b>2515</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>13.25</b>	<b>68.89</b>	<b>18.91</b>	<b>15.50</b>	<b>15.50</b>	<b>93.45</b>	<b>9.26</b>	<b>0.00</b>	<b>2.30</b>	<b>3.44</b>	<b>15.00</b>	<b>0.00</b>
01	Community Development	13.25	68.89	18.91	15.50	15.50	93.45	9.26	0.00	2.30	3.44	15.00	0.00
<b>2515</b>	<b>PANCHAYATS</b>	<b>81.44</b>	<b>196.61</b>	<b>37.84</b>	<b>36.63</b>	<b>36.63</b>	<b>231.13</b>	<b>25.13</b>	<b>0.00</b>	<b>8.04</b>	<b>3.93</b>	<b>37.10</b>	<b>34.03</b>
01	Panchayats	81.44	196.61	37.84	36.63	36.63	231.13	25.13	0.00	8.04	3.93	37.10	34.03
<b>3</b>	<b>SPECIAL AREA PROGRAMME</b>	<b>20.47</b>	<b>62.73</b>	<b>12.97</b>	<b>12.97</b>	<b>12.97</b>	<b>155.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>



**DRAFT ANNUAL PLAN (2012-13)**  
**HEAD OF DEVELOPMENT WISE-OUTLAY AND EXPENDITURE**

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	11th Plan 2007-12 Anti. Approved Outlay (At current Prices)	Eleventh Plan 2007-12 Anti. Expenditure (At current Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		Twelfth FYP 2012-17 Tent. Proj. Outlay (At current Prices)	Annual Plan 2012-13					Of which capital Content
					Approved Outlay	Anti. Outlay		Proposed Outlay					
								General Plan	BASP	SCSP	TSP	TOTAL	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>2053</b>	<b>SPECIAL AREA PROGRAMME</b>	<b>20.47</b>	<b>62.73</b>	<b>12.97</b>	<b>12.97</b>	<b>12.97</b>	<b>155.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>
01	Border Area Dev. Programme	20.47	62.73	12.97	12.97	12.97	155.75	0.00	0.00	0.00	25.00	25.00	0.00
<b>4</b>	<b>IRRIGATION AND FLOOD CONTROL</b>	<b>1220.62</b>	<b>1417.97</b>	<b>310.98</b>	<b>385.16</b>	<b>385.16</b>	<b>1687.40</b>	<b>188.45</b>	<b>0.07</b>	<b>77.60</b>	<b>7.35</b>	<b>273.47</b>	<b>273.47</b>
<b>4701</b>	<b>MAJOR AND MEDIUM IRRIGATION</b>	<b>276.00</b>	<b>462.67</b>	<b>62.38</b>	<b>109.97</b>	<b>109.97</b>	<b>405.57</b>	<b>48.99</b>	<b>0.00</b>	<b>16.11</b>	<b>0.00</b>	<b>65.10</b>	<b>65.10</b>
01	Major & Medium Irrigation	276.00	462.67	62.38	109.97	109.97	405.57	48.99	0.00	16.11	0.00	65.10	65.10
<b>2702</b>	<b>MINOR IRRIGATION</b>	<b>823.12</b>	<b>644.43</b>	<b>123.23</b>	<b>165.65</b>	<b>165.65</b>	<b>908.02</b>	<b>98.54</b>	<b>0.07</b>	<b>46.36</b>	<b>5.90</b>	<b>150.87</b>	<b>150.87</b>
01	Irrigation & Public Health	823.12	644.43	123.23	165.65	165.65	908.02	98.54	0.07	46.36	5.90	150.87	150.87
<b>2705</b>	<b>COMMAND AREA DEVELOPMENT</b>	<b>22.75</b>	<b>13.09</b>	<b>1.15</b>	<b>10.00</b>	<b>10.00</b>	<b>62.30</b>	<b>7.50</b>	<b>0.00</b>	<b>2.50</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>
01	Command Area Development	22.75	13.09	1.15	10.00	10.00	62.30	7.50	0.00	2.50	0.00	10.00	10.00
<b>2711</b>	<b>FLOOD CONTROL</b>	<b>98.75</b>	<b>297.78</b>	<b>124.22</b>	<b>99.54</b>	<b>99.54</b>	<b>311.50</b>	<b>33.42</b>	<b>0.00</b>	<b>12.63</b>	<b>1.45</b>	<b>47.50</b>	<b>47.50</b>
01	Flood Control	98.75	297.78	124.22	99.54	99.54	311.50	33.42	0.00	12.63	1.45	47.50	47.50
<b>5</b>	<b>ENERGY</b>	<b>1122.14</b>	<b>1374.60</b>	<b>325.94</b>	<b>461.60</b>	<b>461.60</b>	<b>3605.17</b>	<b>343.56</b>	<b>0.00</b>	<b>144.07</b>	<b>94.29</b>	<b>581.92</b>	<b>572.67</b>
<b>2801</b>	<b>POWER</b>	<b>1095.36</b>	<b>1352.27</b>	<b>321.67</b>	<b>456.50</b>	<b>456.50</b>	<b>3586.48</b>	<b>343.56</b>	<b>0.00</b>	<b>141.57</b>	<b>93.79</b>	<b>578.92</b>	<b>572.67</b>
01	Generation	439.62	1273.58	300.77	406.50	406.50	2695.53	266.77	0.00	106.96	58.94	432.67	432.67
02	Transmission & Distribution	316.54	72.44	20.90	50.00	50.00	872.20	76.79	0.00	34.61	28.60	140.00	140.00
03	Rajiv Gandhi Gramin Vidyut Yojana /13th Finance Awa	339.20	6.25	0.00	0.00	0.00	18.75	0.00	0.00	0.00	6.25	6.25	0.00
<b>2501</b>	<b>NON-CON.SOURCES OF ENERGY</b>	<b>26.78</b>	<b>22.33</b>	<b>4.27</b>	<b>5.10</b>	<b>5.10</b>	<b>18.69</b>	<b>0.00</b>	<b>0.00</b>	<b>2.50</b>	<b>0.50</b>	<b>3.00</b>	<b>0.00</b>
02	Dev. of New & Renewable Sources	26.78	22.33	4.27	5.10	5.10	18.69	0.00	0.00	2.50	0.50	3.00	0.00
<b>6</b>	<b>INDUSTRY AND MINERALS</b>	<b>177.68</b>	<b>120.58</b>	<b>26.80</b>	<b>27.02</b>	<b>27.02</b>	<b>230.88</b>	<b>33.13</b>	<b>0.17</b>	<b>1.00</b>	<b>2.67</b>	<b>36.97</b>	<b>15.96</b>
<b>2851</b>	<b>VILLAGE AND SMALL INDUSTRIES</b>	<b>173.45</b>	<b>115.24</b>	<b>25.65</b>	<b>25.75</b>	<b>25.75</b>	<b>211.82</b>	<b>30.12</b>	<b>0.17</b>	<b>1.00</b>	<b>2.62</b>	<b>33.91</b>	<b>15.86</b>
01	Village & Small Industries	173.45	115.24	25.65	25.75	25.75	211.82	30.12	0.17	1.00	2.62	33.91	15.86
<b>2852</b>	<b>LARGE AND MEDIUM INDUSTRIES</b>	<b>3.95</b>	<b>5.08</b>	<b>1.09</b>	<b>1.21</b>	<b>1.21</b>	<b>18.69</b>	<b>2.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.01</b>	<b>3.00</b>	<b>0.10</b>
01	Large & Medium Industries	3.95	5.08	1.09	1.21	1.21	18.69	2.99	0.00	0.00	0.01	3.00	0.10
<b>2853</b>	<b>MINERAL DEVELOPMENT</b>	<b>0.28</b>	<b>0.26</b>	<b>0.06</b>	<b>0.06</b>	<b>0.06</b>	<b>0.37</b>	<b>0.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.04</b>	<b>0.06</b>	<b>0.00</b>
01	Mineral Development	0.28	0.26	0.06	0.06	0.06	0.37	0.02	0.00	0.00	0.04	0.06	0.00
<b>7</b>	<b>TRANSPORT</b>	<b>2142.28</b>	<b>2633.92</b>	<b>537.00</b>	<b>625.66</b>	<b>625.66</b>	<b>4808.26</b>	<b>529.58</b>	<b>7.00</b>	<b>201.70</b>	<b>40.48</b>	<b>778.76</b>	<b>734.46</b>
<b>3053</b>	<b>CIVIL AVIATION</b>	<b>4.51</b>	<b>14.08</b>	<b>4.25</b>	<b>1.33</b>	<b>1.33</b>	<b>0.06</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>0.51</b>	<b>0.51</b>
01	Civil Aviation	4.51	14.08	4.25	1.33	1.33	0.06	0.01	0.00	0.00	0.50	0.51	0.51

**DRAFT ANNUAL PLAN (2012-13)**  
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(₹ in crore)

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	11th Plan 2007-12 Anti. Approved Outlay (At current Prices)	Eleventh Plan 2007-12 Anti. Expenditure (At current Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		Twelfth FYP 2012-17 Tent. Proj. Outlay (At current Prices)	Annual Plan 2012-13 Proposed Outlay					Of which capital Content
					Approved Outlay	Anti. Outlay		General Plan	BASP	SCSP	TSP	TOTAL	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>5054</b>	<b>ROADS AND BRIDGES</b>	<b>1936.45</b>	<b>2442.45</b>	<b>497.77</b>	<b>603.48</b>	<b>603.48</b>	<b>4518.77</b>	<b>508.90</b>	<b>7.00</b>	<b>195.85</b>	<b>37.35</b>	<b>749.10</b>	<b>705.20</b>
01	Roads & Bridges	1936.45	2442.45	497.77	603.48	603.48	4518.77	508.90	7.00	195.85	37.35	749.10	705.20
<b>5055</b>	<b>ROAD TRANSPORT</b>	<b>200.45</b>	<b>161.59</b>	<b>34.87</b>	<b>15.65</b>	<b>15.65</b>	<b>247.34</b>	<b>15.67</b>	<b>0.00</b>	<b>5.85</b>	<b>2.53</b>	<b>24.05</b>	<b>23.65</b>
01	Road Transport	200.45	161.59	34.87	15.65	15.65	247.34	15.67	0.00	5.85	2.53	24.05	23.65
<b>3056</b>	<b>INLAND WATER TRANSPORT</b>	<b>0.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01	Inland Water Transport	0.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>5054</b>	<b>OTHER TRANSPORT SERVICES</b>	<b>0.80</b>	<b>15.80</b>	<b>0.11</b>	<b>5.20</b>	<b>5.20</b>	<b>42.09</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.10</b>	<b>5.10</b>	<b>5.10</b>
01	Ropeways & Cableways	0.80	0.80	0.11	0.20	0.20	1.25	0.00	0.00	0.00	0.10	0.10	0.10
02	Rail Transport	0.00	15.00	0.00	5.00	5.00	40.84	5.00	0.00	0.00	0.00	5.00	5.00
<b>8</b>	<b>TELECOMMUNICATION</b>	<b>0.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>2075</b>	<b>TELECOMMUNICATION</b>	<b>0.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01	TELECOMMUNICATION	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>9</b>	<b>SCIENCE -TECH./BIO-TECH. &amp; ENVIRN.</b>	<b>143.46</b>	<b>81.84</b>	<b>11.49</b>	<b>35.28</b>	<b>35.28</b>	<b>81.23</b>	<b>13.44</b>	<b>0.00</b>	<b>1.68</b>	<b>0.11</b>	<b>15.23</b>	<b>3.02</b>
<b>3425</b>	<b>SCIENTIFIC RESE. INCL.SCIENCE &amp; TECH.</b>	<b>2.45</b>	<b>10.15</b>	<b>1.16</b>	<b>8.50</b>	<b>8.50</b>	<b>43.11</b>	<b>6.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6.92</b>	<b>2.99</b>
01	Scientific Research Incl. Science & Technology (Council)	2.45	8.37	0.89	7.00	7.00	33.77	4.92	0.00	0.00	0.00	4.92	2.99
02	Scientific Research & Science Tech. Department	0.00	1.78	0.27	1.50	1.50	9.35	2.00	0.00	0.00	0.00	2.00	0.00
<b>3435</b>	<b>ECOLOGY AND ENVIRONMENT</b>	<b>0.47</b>	<b>0.63</b>	<b>0.16</b>	<b>0.50</b>	<b>0.50</b>	<b>3.12</b>	<b>0.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>0.03</b>
01	Ecology & Environment	0.47	0.63	0.16	0.50	0.50	3.12	0.50	0.00	0.00	0.00	0.50	0.03
<b>3425</b>	<b>BIO-TECHNOLOGY</b>	<b>6.69</b>	<b>11.00</b>	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01	Bio-Technology	6.69	11.00	0.00	10.00	10.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2851</b>	<b>INFORMATION TECHNOLOGY</b>	<b>133.85</b>	<b>60.06</b>	<b>10.17</b>	<b>16.28</b>	<b>16.28</b>	<b>35.00</b>	<b>6.02</b>	<b>0.00</b>	<b>1.68</b>	<b>0.11</b>	<b>7.81</b>	<b>0.00</b>
01	Information Technology	133.85	60.06	10.17	16.28	16.28	35.00	6.02	0.00	1.68	0.11	7.81	0.00
<b>10</b>	<b>GENERAL ECONOMIC SERVICES</b>	<b>658.05</b>	<b>508.42</b>	<b>88.63</b>	<b>73.22</b>	<b>73.22</b>	<b>594.32</b>	<b>86.36</b>	<b>0.00</b>	<b>2.47</b>	<b>0.82</b>	<b>89.65</b>	<b>70.97</b>
<b>3451</b>	<b>SECRETARIAT ECONOMIC SERVICES</b>	<b>23.42</b>	<b>5.75</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>13.50</b>	<b>7.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>7.50</b>	<b>4.50</b>
01	State Planning Machinery	23.42	5.75	0.00	3.00	3.00	9.00	2.50	0.00	0.00	0.50	3.00	0.00
02	Excise & Taxation	0.00	0.00	0.00	0.00	0.00	4.50	4.50	0.00	0.00	0.00	4.50	4.50
<b>3452</b>	<b>TOURISM</b>	<b>48.11</b>	<b>47.34</b>	<b>8.63</b>	<b>17.35</b>	<b>17.35</b>	<b>110.58</b>	<b>14.99</b>	<b>0.00</b>	<b>2.47</b>	<b>0.29</b>	<b>17.75</b>	<b>2.10</b>
01	Tourism	48.11	47.34	8.63	17.35	17.35	110.58	14.99	0.00	2.47	0.29	17.75	2.10

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					Approved Outlay	Antl. Outlay		General Plan	BASP	SCSP	TSP	TOTAL	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>3454</b>	<b>SURVEY AND STATISTICS</b>	<b>0.07</b>	<b>2.43</b>	<b>0.00</b>	<b>2.40</b>	<b>2.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01	Survey & Statistics	0.07	2.43	0.00	2.40	2.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2408</b>	<b>CIVIL SUPPLIES</b>	<b>1.22</b>	<b>1.46</b>	<b>0.04</b>	<b>0.06</b>	<b>0.06</b>	<b>0.44</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.02</b>	<b>0.02</b>	<b>0.00</b>
01	Civil Supplies	1.22	1.46	0.04	0.06	0.06	0.44	0.00	0.00	0.00	0.02	0.02	0.00
<b>3475</b>	<b>WEIGHTS AND MEASURES</b>	<b>0.12</b>	<b>0.05</b>	<b>0.01</b>	<b>0.01</b>	<b>0.01</b>	<b>0.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.01</b>	<b>0.01</b>	<b>0.00</b>
01	Weights & Measures	0.12	0.05	0.01	0.01	0.01	0.06	0.00	0.00	0.00	0.01	0.01	0.00
<b>5475</b>	<b>OTHER ECONOMIC SERVICES</b>	<b>585.11</b>	<b>451.39</b>	<b>79.95</b>	<b>50.40</b>	<b>50.40</b>	<b>469.74</b>	<b>64.37</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>64.37</b>	<b>64.37</b>
01	District Planning / VMJS / VKVNY / LDP /RSVY	581.76	450.89	79.95	50.40	50.40	469.74	64.37	0.00	0.00	0.00	64.37	64.37
02	Institutional Finance	3.35	0.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>B</b>	<b>SOCIAL SERVICES</b>	<b>6060.29</b>	<b>4704.06</b>	<b>1104.89</b>	<b>990.49</b>	<b>990.49</b>	<b>7198.73</b>	<b>749.22</b>	<b>16.25</b>	<b>328.39</b>	<b>95.70</b>	<b>1189.56</b>	<b>452.31</b>
<b>11</b>	<b>EDUCATION, SPORTS, ARTS &amp; CULTURE</b>	<b>1679.87</b>	<b>1820.75</b>	<b>435.26</b>	<b>355.07</b>	<b>355.07</b>	<b>2951.03</b>	<b>301.04</b>	<b>6.00</b>	<b>120.49</b>	<b>46.14</b>	<b>473.67</b>	<b>120.71</b>
<b>2202</b>	<b>ELEMENTARY EDUCATION</b>	<b>798.32</b>	<b>798.32</b>	<b>173.37</b>	<b>165.30</b>	<b>165.30</b>	<b>1359.20</b>	<b>127.05</b>	<b>2.00</b>	<b>62.32</b>	<b>26.80</b>	<b>218.17</b>	<b>7.64</b>
01	Elementary Education	798.32	798.32	173.37	165.30	165.30	1359.20	127.05	2.00	62.32	26.80	218.17	7.64
<b>2202</b>	<b>GENERAL AND UNIVERSITY EDUCATION</b>	<b>603.75</b>	<b>763.42</b>	<b>203.63</b>	<b>141.71</b>	<b>141.71</b>	<b>1222.58</b>	<b>123.36</b>	<b>4.00</b>	<b>52.86</b>	<b>16.02</b>	<b>196.24</b>	<b>67.87</b>
01	Secondary Education	462.05	439.98	117.34	77.57	77.57	562.20	59.45	4.00	26.66	10.13	100.24	42.87
02	University & Higher Education	141.70	323.44	86.29	64.14	64.14	660.38	63.91	0.00	26.20	5.89	96.00	25.00
<b>2203</b>	<b>TECHNICAL EDUCATION</b>	<b>170.85</b>	<b>168.79</b>	<b>37.76</b>	<b>33.90</b>	<b>33.90</b>	<b>267.89</b>	<b>37.64</b>	<b>0.00</b>	<b>4.16</b>	<b>1.20</b>	<b>43.00</b>	<b>34.25</b>
01	Technical Education	118.29	126.58	29.76	23.38	23.38	186.90	25.84	0.00	4.16	0.00	30.00	24.34
02	Craftsmen & Vocational Training	52.56	42.21	8.00	10.52	10.52	80.99	11.80	0.00	0.00	1.20	13.00	9.91
<b>2205</b>	<b>ARTS AND CULTURE</b>	<b>47.85</b>	<b>29.64</b>	<b>6.33</b>	<b>2.70</b>	<b>2.70</b>	<b>21.99</b>	<b>2.68</b>	<b>0.00</b>	<b>0.05</b>	<b>0.80</b>	<b>3.53</b>	<b>2.04</b>
01	Art & Culture	47.85	29.64	6.33	2.70	2.70	21.99	2.68	0.00	0.05	0.80	3.53	2.04
<b>2204</b>	<b>SPORTS AND YOUTH SERVICES</b>	<b>51.60</b>	<b>57.73</b>	<b>13.69</b>	<b>10.95</b>	<b>10.95</b>	<b>76.19</b>	<b>10.31</b>	<b>0.00</b>	<b>1.00</b>	<b>0.92</b>	<b>12.23</b>	<b>8.91</b>
01	Sports & Youth Services	51.60	57.73	13.69	10.95	10.95	76.19	10.31	0.00	1.00	0.92	12.23	8.91
<b>2204</b>	<b>OTHER SPORTS</b>	<b>7.50</b>	<b>2.85</b>	<b>0.48</b>	<b>0.51</b>	<b>0.51</b>	<b>3.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.10</b>	<b>0.40</b>	<b>0.50</b>	<b>0.00</b>
01	Mountaineering & Allied Sports	7.50	2.85	0.48	0.51	0.51	3.18	0.00	0.00	0.10	0.40	0.50	0.00
<b>12</b>	<b>HEALTH AND FAMILY WELFARE</b>	<b>1445.19</b>	<b>759.27</b>	<b>134.72</b>	<b>164.42</b>	<b>164.42</b>	<b>1333.84</b>	<b>145.56</b>	<b>4.55</b>	<b>39.21</b>	<b>24.78</b>	<b>214.10</b>	<b>59.01</b>
<b>2210</b>	<b>ALLOPATHY</b>	<b>774.81</b>	<b>519.47</b>	<b>95.89</b>	<b>138.92</b>	<b>138.92</b>	<b>1171.24</b>	<b>133.85</b>	<b>4.20</b>	<b>30.60</b>	<b>19.35</b>	<b>188.00</b>	<b>44.57</b>
01	Allopathy (Medical & Public Health)	774.81	519.47	95.89	138.92	138.92	1171.24	133.85	4.20	30.60	19.35	188.00	44.57

**DRAFT ANNUAL PLAN (2012-13)  
HEAD OF DEVELOPMENT WISE-OUTLAY AND EXPENDITURE**

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	11th Plan 2007-12 Anti. Approved Outlay (At current Prices)	Eleventh Plan 2007-12 Anti. Expenditure (At current Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		Twelfth FYP 2012-17 Tent. Proj. Outlay (At current Prices)	Annual Plan 2012-13 Proposed Outlay					Of which capital Content
					Approved Outlay	Anti. Outlay		General Plan	BASP	SCSP	TSP	TOTAL	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>2210</b>	<b>AYURVEDA &amp; OTHER SYSTEMS OF MED.</b>	<b>268.74</b>	<b>120.54</b>	<b>19.33</b>	<b>16.45</b>	<b>16.45</b>	<b>118.37</b>	<b>4.61</b>	<b>0.35</b>	<b>8.61</b>	<b>5.43</b>	<b>19.00</b>	<b>7.34</b>
01	Ayurveda & other Systems of Medicine	268.74	120.54	19.33	16.45	16.45	118.37	4.61	0.35	8.61	5.43	19.00	7.34
<b>2210</b>	<b>MEDICAL EDUCATION</b>	<b>388.07</b>	<b>115.58</b>	<b>19.50</b>	<b>9.05</b>	<b>9.05</b>	<b>44.23</b>	<b>7.10</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7.10</b>	<b>7.10</b>
01	Indira Gandhi Medical College, Shimla	88.69	35.49	7.00	3.00	3.00	18.69	3.00	0.00	0.00	0.00	3.00	3.00
02	Opening of Dental College within Exist. M.C.	16.60	4.37	0.50	0.05	0.05	0.62	0.10	0.00	0.00	0.00	0.10	0.10
03	DR.R.P.Medical College Tanda (Kangra)	282.78	75.72	12.00	6.00	6.00	24.92	4.00	0.00	0.00	0.00	4.00	4.00
<b>2210</b>	<b>DENTAL DEPARTMENT</b>	<b>11.38</b>	<b>3.26</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01	Dental Department	11.38	3.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2210</b>	<b>DIRECTORATE MED. EDU. &amp; RESEARCH</b>	<b>2.19</b>	<b>0.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01	Directorate Medical Education & Research	2.19	0.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>13</b>	<b>W.S.SANITATION,HOUSING,URBAN DEV.</b>	<b>2125.23</b>	<b>1374.78</b>	<b>329.87</b>	<b>305.60</b>	<b>305.60</b>	<b>1805.23</b>	<b>216.78</b>	<b>5.70</b>	<b>89.38</b>	<b>11.98</b>	<b>323.84</b>	<b>259.12</b>
<b>2215</b>	<b>WATER SUPPLY</b>	<b>1273.33</b>	<b>916.81</b>	<b>211.86</b>	<b>188.75</b>	<b>188.75</b>	<b>1052.47</b>	<b>121.27</b>	<b>5.70</b>	<b>64.82</b>	<b>7.13</b>	<b>198.92</b>	<b>198.92</b>
01	Urban Water Supply	547.17	86.57	14.00	4.00	4.00	80.99	9.79	0.00	3.21	0.00	13.00	13.00
02	Rural Water Supply	726.16	830.24	197.86	184.75	184.75	971.48	111.48	5.70	61.61	7.13	185.92	185.92
<b>2215</b>	<b>SEWERAGE AND SANITATION</b>	<b>170.60</b>	<b>5.89</b>	<b>0.93</b>	<b>0.75</b>	<b>0.75</b>	<b>6.23</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>
01	Sewerage Services	170.60	5.89	0.93	0.75	0.75	6.23	0.00	0.00	0.00	0.50	0.50	0.50
<b>00</b>	<b>HOUSING</b>	<b>553.76</b>	<b>223.35</b>	<b>52.16</b>	<b>53.18</b>	<b>53.18</b>	<b>345.08</b>	<b>46.14</b>	<b>0.00</b>	<b>7.13</b>	<b>3.65</b>	<b>56.92</b>	<b>38.00</b>
<b>4216</b>	<b>POOLED GOVERNMENT HOUSING</b>	<b>23.60</b>	<b>40.94</b>	<b>10.26</b>	<b>20.00</b>	<b>20.00</b>	<b>124.60</b>	<b>18.65</b>	<b>0.00</b>	<b>0.00</b>	<b>1.35</b>	<b>20.00</b>	<b>19.00</b>
01	Pooled Government Housing	23.60	40.94	10.26	20.00	20.00	124.60	18.65	0.00	0.00	1.35	20.00	19.00
<b>4216</b>	<b>HOUSING DEPARTMENT</b>	<b>298.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01	Housing Department	298.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2216</b>	<b>RURAL HOUSING</b>	<b>94.64</b>	<b>80.31</b>	<b>20.30</b>	<b>10.18</b>	<b>10.18</b>	<b>69.78</b>	<b>8.35</b>	<b>0.00</b>	<b>2.77</b>	<b>1.00</b>	<b>12.12</b>	<b>0.00</b>
01	Atal Awas Yojna	94.64	80.31	20.30	10.18	10.18	69.78	8.35	0.00	2.77	1.00	12.12	0.00
<b>4055</b>	<b>POLICE HOUSING</b>	<b>69.66</b>	<b>71.00</b>	<b>15.60</b>	<b>18.00</b>	<b>18.00</b>	<b>116.43</b>	<b>13.64</b>	<b>0.00</b>	<b>4.36</b>	<b>1.30</b>	<b>19.30</b>	<b>19.00</b>
01	Police Housing	69.66	69.55	14.80	17.35	17.35	116.06	13.27	0.00	4.36	1.30	18.93	18.63
02	State Forensic Science Lab. Junga	0.00	1.45	0.80	0.65	0.65	0.37	0.37	0.00	0.00	0.00	0.37	0.37
<b>7610</b>	<b>HOUSING LOANS TO GOVT. EMPLOYEES</b>	<b>66.93</b>	<b>31.10</b>	<b>6.00</b>	<b>5.00</b>	<b>5.00</b>	<b>34.27</b>	<b>5.50</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>5.50</b>	<b>0.00</b>
01	Housing Loan to Govt. Employees	66.93	31.10	6.00	5.00	5.00	34.27	5.50	0.00	0.00	0.00	5.50	0.00

**DRAFT ANNUAL PLAN (2012-13)**  
**HEAD OF DEVELOPMENT WISE-OUTLAY AND EXPENDITURE**

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	11th Plan 2007-12 Anti. Approved Outlay (At current Prices)	Eleventh Plan 2007-12 Anti. Expenditure (At current Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		Twelfth FYP 2012-17 Tent. Proj. Outlay (At current Prices)	Annual Plan 2012-13 Proposed Outlay					Of which capital Content
					Approved Outlay	Anti. Outlay		General Plan	BASP	SCSP	TSP	TOTAL	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>2217</b>	<b>URBAN DEVELOPMENT</b>	<b>127.54</b>	<b>228.73</b>	<b>64.92</b>	<b>62.92</b>	<b>62.92</b>	<b>401.46</b>	<b>49.37</b>	<b>0.00</b>	<b>17.43</b>	<b>0.70</b>	<b>67.50</b>	<b>21.70</b>
01	Town & Country Planning	33.28	3.39	2.00	1.70	1.70	10.59	1.00	0.00	0.00	0.70	1.70	1.00
02	Environmental Improvement of Slums	20.64	12.34	2.94	3.12	3.12	19.44	0.00	0.00	0.00	0.00	0.00	0.00
03	GIA to Local Bodies	73.62	95.67	22.98	31.10	31.10	203.22	28.05	0.00	10.75	0.00	38.80	0.00
04	Sewerage	0.00	117.33	37.00	27.00	27.00	168.21	20.32	0.00	6.68	0.00	27.00	20.70
<b>14</b>	<b>INFORMATION AND PUBLICITY</b>	<b>30.07</b>	<b>3.02</b>	<b>0.73</b>	<b>0.50</b>	<b>0.50</b>	<b>2.49</b>	<b>0.27</b>	<b>0.00</b>	<b>0.40</b>	<b>0.13</b>	<b>0.80</b>	<b>0.27</b>
<b>2220</b>	<b>INFORMATION AND PUBLICITY</b>	<b>30.07</b>	<b>3.02</b>	<b>0.73</b>	<b>0.50</b>	<b>0.50</b>	<b>2.49</b>	<b>0.27</b>	<b>0.00</b>	<b>0.40</b>	<b>0.13</b>	<b>0.80</b>	<b>0.27</b>
01	Information & Publicity	30.07	3.02	0.73	0.50	0.50	2.49	0.27	0.00	0.40	0.13	0.80	0.27
<b>15</b>	<b>WELFARE OF SC'S/OBC'S &amp; MINORITY AF</b>	<b>735.56</b>	<b>510.80</b>	<b>147.12</b>	<b>130.01</b>	<b>130.01</b>	<b>680.38</b>	<b>33.84</b>	<b>0.00</b>	<b>67.25</b>	<b>7.72</b>	<b>108.81</b>	<b>7.60</b>
<b>2225</b>	<b>WELFARE OF BACKWARD CLASSES</b>	<b>202.02</b>	<b>160.82</b>	<b>32.78</b>	<b>39.27</b>	<b>39.27</b>	<b>289.01</b>	<b>8.00</b>	<b>0.00</b>	<b>35.84</b>	<b>2.15</b>	<b>45.99</b>	<b>3.75</b>
01	Welfare of Backward Classes	202.02	160.82	32.78	39.27	39.27	289.01	8.00	0.00	35.84	2.15	45.99	3.75
<b>2225</b>	<b>EQUITY CONT. FOR WELFARE CORPN.</b>	<b>30.33</b>	<b>24.26</b>	<b>3.89</b>	<b>5.45</b>	<b>5.45</b>	<b>28.35</b>	<b>1.55</b>	<b>0.00</b>	<b>2.00</b>	<b>1.00</b>	<b>4.55</b>	<b>3.85</b>
01	Equity Contribution to Welfare Corpn/ Minority Affairs	30.33	24.26	3.89	5.45	5.45	28.35	1.55	0.00	2.00	1.00	4.55	3.85
<b>2235</b>	<b>Social Welfare</b>	<b>503.21</b>	<b>325.72</b>	<b>110.45</b>	<b>85.29</b>	<b>85.29</b>	<b>363.02</b>	<b>24.29</b>	<b>0.00</b>	<b>29.41</b>	<b>4.57</b>	<b>58.27</b>	<b>0.00</b>
01	Social Welfare	503.21	325.72	110.45	85.29	85.29	363.02	24.29	0.00	29.41	4.57	58.27	0.00
<b>16</b>	<b>LABOUR AND LABOUR WELFARE</b>	<b>3.36</b>	<b>1.89</b>	<b>0.47</b>	<b>0.49</b>	<b>0.49</b>	<b>4.11</b>	<b>0.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.09</b>	<b>0.66</b>	<b>0.55</b>
<b>2230</b>	<b>LABOUR AND EMPLOYMENT</b>	<b>3.36</b>	<b>1.89</b>	<b>0.47</b>	<b>0.49</b>	<b>0.49</b>	<b>4.11</b>	<b>0.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.09</b>	<b>0.66</b>	<b>0.55</b>
01	Labour & Employment	3.36	1.89	0.47	0.49	0.49	4.11	0.57	0.00	0.00	0.09	0.66	0.55
<b>17</b>	<b>WOMEN &amp; CHILD DEVELOPMENT INCL.NU</b>	<b>41.01</b>	<b>233.55</b>	<b>56.72</b>	<b>34.40</b>	<b>34.40</b>	<b>421.65</b>	<b>51.16</b>	<b>0.00</b>	<b>11.66</b>	<b>4.86</b>	<b>67.68</b>	<b>5.05</b>
<b>2235</b>	<b>CHILD WELFARE</b>	<b>0.00</b>	<b>52.65</b>	<b>14.40</b>	<b>0.00</b>	<b>0.00</b>	<b>112.76</b>	<b>14.33</b>	<b>0.00</b>	<b>3.00</b>	<b>0.77</b>	<b>18.10</b>	<b>0.00</b>
01	Child Welfare	0.00	52.65	14.40	0.00	0.00	112.76	14.33	0.00	3.00	0.77	18.10	0.00
<b>2235</b>	<b>WOMEN WELFARE</b>	<b>0.00</b>	<b>58.60</b>	<b>14.15</b>	<b>0.00</b>	<b>0.00</b>	<b>107.03</b>	<b>16.43</b>	<b>0.00</b>	<b>0.66</b>	<b>0.09</b>	<b>17.18</b>	<b>5.05</b>
01	Women Welfare	0.00	23.09	6.06	0.00	0.00	91.52	13.94	0.00	0.66	0.09	14.69	4.15
02	Women Development Corporation	0.00	0.00	0.00	0.00	0.00	5.61	0.90	0.00	0.00	0.00	0.90	0.90
03	Other Voluntary Organisation	0.00	35.51	8.09	0.00	0.00	9.91	1.59	0.00	0.00	0.00	1.59	0.00
<b>2236</b>	<b>SPECIAL NUTRITION PROGRAMME</b>	<b>41.01</b>	<b>122.30</b>	<b>28.17</b>	<b>34.40</b>	<b>34.40</b>	<b>201.85</b>	<b>20.40</b>	<b>0.00</b>	<b>8.00</b>	<b>4.00</b>	<b>32.40</b>	<b>0.00</b>
01	S.N.P.	41.01	122.30	28.17	34.40	34.40	201.85	20.40	0.00	8.00	4.00	32.40	0.00

**DRAFT ANNUAL PLAN (2012-13)  
HEAD OF DEVELOPMENT WISE-OUTLAY AND EXPENDITURE**

(₹ in crore)

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	11th Plan 2007-12 Anti. Approved Outlay (At current Prices)	Eleventh Plan 2007-12 Anti. Expenditure (At current Prices)	Annual Plan 2010-11 Actual Exp.	Annual Plan 2011-12		Twelfth FYP 2012-17 Tent. Proj. Outlay (At current Prices)	Annual Plan 2012-13 Proposed Outlay					Of which capital Content
					Approved Outlay	Anti. Outlay		General Plan	BASP	SCSP	TSP	TOTAL	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>C</b>	<b>GENERAL SERVICES</b>	<b>407.26</b>	<b>260.02</b>	<b>64.07</b>	<b>58.49</b>	<b>58.49</b>	<b>355.42</b>	<b>41.35</b>	<b>0.00</b>	<b>1.62</b>	<b>14.08</b>	<b>57.05</b>	<b>38.80</b>
<b>18</b>	<b>ADMINISTRATIVE SERVICES</b>	<b>407.26</b>	<b>260.02</b>	<b>64.07</b>	<b>58.49</b>	<b>58.49</b>	<b>355.42</b>	<b>41.35</b>	<b>0.00</b>	<b>1.62</b>	<b>14.08</b>	<b>57.05</b>	<b>38.80</b>
<b>2058</b>	<b>STATIONARY AND PRINTING</b>	<b>4.13</b>	<b>0.75</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01	Stationary & Printing	4.13	0.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>4059</b>	<b>POOLED NON-RESIDENTIAL GOVT. BLD.</b>	<b>154.35</b>	<b>93.08</b>	<b>24.20</b>	<b>22.00</b>	<b>22.00</b>	<b>155.75</b>	<b>22.86</b>	<b>0.00</b>	<b>1.00</b>	<b>1.14</b>	<b>25.00</b>	<b>24.70</b>
01	Pooled Non -Residential Government Buildings	154.35	93.08	24.20	22.00	22.00	155.75	22.86	0.00	1.00	1.14	25.00	24.70
<b>2070</b>	<b>OTHER ADMINISTRATIVE SERVICES</b>	<b>248.78</b>	<b>166.19</b>	<b>39.87</b>	<b>36.49</b>	<b>36.49</b>	<b>199.67</b>	<b>18.49</b>	<b>0.00</b>	<b>0.62</b>	<b>12.94</b>	<b>32.05</b>	<b>14.10</b>
01	Himachal Institute of Public Administration	0.67	0.65	0.11	0.11	0.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	Nucleus Budget for Tribal Areas	3.50	4.30	0.90	0.90	0.90	5.61	0.00	0.00	0.00	0.90	0.90	0.00
03	Tribal Development Machinery	120.84	42.36	11.28	11.40	11.40	74.76	0.00	0.00	0.00	12.00	12.00	0.00
04	Development /Welfare of Ex-Servicemen	0.33	0.25	0.05	0.05	0.05	3.43	0.55	0.00	0.00	0.00	0.55	0.00
05	Upgradation of Judicial Infrastructure	<b>110.77</b>	<b>100.45</b>	<b>22.95</b>	<b>21.00</b>	<b>21.00</b>	<b>80.99</b>	<b>13.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>13.00</b>	<b>13.00</b>
(i)	Judiciary	110.77	95.89	19.95	20.00	20.00	62.30	10.00	0.00	0.00	0.00	10.00	10.00
(ii)	Prosecution	0.00	4.56	3.00	1.00	1.00	18.69	3.00	0.00	0.00	0.00	3.00	3.00
06	Jails	12.38	10.01	1.53	1.00	1.00	6.85	1.10	0.00	0.00	0.00	1.10	1.10
07	Fire Services	0.29	8.17	3.05	2.03	2.03	28.04	3.84	0.00	0.62	0.04	4.50	0.00
	<b>TOTAL - ALL SECTORS (A+B+C)</b>	<b>13778.00</b>	<b>13558.94</b>	<b>3104.90</b>	<b>3300.00</b>	<b>3300.00</b>	<b>22800.00</b>	<b>2427.36</b>	<b>25.00</b>	<b>914.64</b>	<b>333.00</b>	<b>3700.00</b>	<b>2259.00</b>

## DRAFT ANNUAL PLAN 2012-13

## HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012)		Annual Plan (2011-12)		Eleventh Five Year Plan (2007-12) Anti. Ach. (Col 5+7)	Twelfth Five Year Plan (2012-17) (Tentative Targets)	Annual Plan (2012-13) (Proposed Targets)
			Targets	Annual Plans (2007-08) to 2010-11) Actual Achievements	Targets	Anticipated Achievements			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<b>1.</b>	<b>AGRICULTURE :</b>								
	<b>1. Food-Grains :</b>								
	<b>Kharif :</b>								
	<b>1. Paddy :</b>								
	(a) Area	000 Hect.	75.00	77.06	75.00	77.16	77.16	76.00	76.00
	(b) Production	000 MT	140.00	128.92	140.00	106.32	106.32	131.00	131.00
	<b>2. Maize :</b>								
	(a) Area	000 Hect.	295.00	296.37	295.00	296.51	296.51	297.00	297.00
	(b) Production	000 MT	795.00	670.90	795.00	694.49	694.49	750.00	735.00
	<b>3. Ragi :</b>								
	(a) Area	000 Hect.	2.50	2.32	2.50	2.43	2.43	2.50	2.50
	(b) Production	000 MT	4.50	2.11	4.50	2.80	2.80	3.50	3.00
	<b>4. Millets :</b>								
	(a) Area	000 Hect.	8.00	5.52	8.00	5.50	5.50	5.00	5.00
	(b) Production	000 MT	7.50	3.28	7.50	3.31	3.31	6.00	5.50
	<b>5. Pulses :</b>								
	(a) Area	000 Hect.	28.00	20.23	28.00	21.10	21.10	23.00	23.00
	(b) Production	000 MT	12.00	12.86	12.00	10.62	10.62	13.00	12.50
	<b>Total Kharif Area :</b>	<b>000 Hect.</b>	<b>408.50</b>	<b>401.50</b>	<b>408.50</b>	<b>402.70</b>	<b>402.70</b>	<b>403.50</b>	<b>403.50</b>
	<b>Total Production :</b>	<b>000 MT</b>	<b>959.00</b>	<b>818.07</b>	<b>959.00</b>	<b>817.54</b>	<b>817.54</b>	<b>903.50</b>	<b>887.00</b>

DRAFT ANNUAL PLAN 2012-13

G.N.-III

HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012)		Annual Plan (2011-12)		Eleventh Five Year Plan (2007-12) Anti. Ach. (Col 5+7)	Twelfth Five Year Plan (2012-17) (Tentative Targets)	Annual Plan (2012-13) (Proposed Targets)
			Targets	Annual Plans (2007-08) to 2010-11) Actual Achievements	Targets	Anticipated Achievements			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>Rabi :</b>								
	1. Wheat :								
	(a) Area	000 Hect.	358.00	357.24	358.00	358.00	358.00	359.00	359.00
	(b) Production	000 MT	690.00	614.89	690.00	690.00	690.00	650.00	628.50
	2. Barley :								
	(a) Area	000 Hect.	22.00	22.34	22.00	22.00	22.00	23.00	23.00
	(b) Production	000 MT	41.00	32.18	41.00	41.00	41.00	38.00	36.00
	3. Gram :								
	(a) Area	000 Hect.	3.00	0.63	3.00	3.00	3.00	1.50	1.50
	(b) Production	000 MT	4.50	0.60	4.50	4.50	4.50	3.50	2.50
	4. Pulses :								
	(a) Area	000 Hect.	6.00	13.47	6.00	6.00	6.00	8.00	8.00
	(b) Production	000 MT	5.50	28.13	5.50	5.50	5.50	5.00	5.00
	<b>Total Rabi Area :</b>	<b>000 Hect.</b>	<b>389.00</b>	<b>393.68</b>	<b>389.00</b>	<b>389.00</b>	<b>389.00</b>	<b>391.50</b>	<b>391.50</b>
	<b>Total Production :</b>	<b>000 MT</b>	<b>741.00</b>	<b>675.80</b>	<b>741.00</b>	<b>741.00</b>	<b>741.00</b>	<b>696.50</b>	<b>662.00</b>
	<b>Grand Total(Kharif &amp; Rabi) :</b>								
	(a) Area	000 Hect.	797.50	795.18	797.50	791.70	791.70	795.00	795.50
	(b) Production	000 MT	1700.00	1493.87	1700.00	1558.54	1558.54	1600.00	1549.00
	<b>2. Commercial Crops:</b>								
	1. Oilseeds:								



**DRAFT ANNUAL PLAN 2012-13**

G.N.-III

**HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS**

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012)		Annual Plan (2011-12)		Eleventh Five Year Plan (2007-12) Anti. Ach. (Col 5+7)	Twelfth Five Year Plan (2012-17) (Tentative Targets)	Annual Plan (2012-13) (Proposed Targets)
			Targets	Annual Plans (2007-08) to 2010-11) Actual Achievements	Targets	Anticipated Achievements			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	(a) Area	000 Hect.	16.00	14.28	16.00	16.00	13.89	14.00	14.00
	(b) Production	000 MT	10.00	7.18	10.00	10.00	8.40	8.00	8.00
	<b>2. Potato:</b>								
	(a) Area	000 Hect.	14.00	15.26	14.00	14.00	15.26	15.00	15.00
	(b) Production	000 MT	180.00	205.97	180.00	180.00	205.97	195.00	185.00
	<b>3. Vegetables:</b>								
	(a) Area	000 Hect.	65.00	65.08	65.00	65.00	65.08	70.00	67.00
	(b) Production	000 MT	1300.00	1298.90	1300.00	1300.00	1298.90	1500.00	1350.00
	<b>4. Ginger:</b>								
	(a) Area	000 Hect.	5.00	2.88	5.00	5.00	2.88	3.50	3.50
	(b) Production	000 MT	70.00	3.12	70.00	70.00	3.12	5.00	4.00
	<b>3. Distribution of Seeds:</b>								
	(a) Cereal	MT	41760	50054	8816	8816	50054	46400	8910
	(b) Pulses	MT	2205	2643	465	465	2643	2450	470
	(c) Oil Seeds	MT	1035	1241	219	219	1241	1150	220
	<b>Total :</b>	MT	<b>45000</b>	<b>53938</b>	<b>9500</b>	<b>9500</b>	<b>53938</b>	<b>50000</b>	<b>9600</b>
	<b>4. Chemical Fertilizers:</b>								
	(a) Nitrogenous (N)	MT	35100	131495	35100	35100	166595	157000	31500
	(b) Phosphatic (P)	MT	8700	40433	8700	8700	49133	47100	9400
	(c) Potassic (K)	MT	6200	42282	6200	6200	48482	45900	9100

## DRAFT ANNUAL PLAN 2012-13

## HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012)		Annual Plan (2011-12)		Eleventh Five Year Plan (2007-12) Anti. Ach. (Col 5+7)	Twelfth Five Year Plan (2012-17) (Tentative Targets)	Annual Plan (2012-13) (Proposed Targets)
			Targets	Annual Plans (2007-08) to 2010-11) Actual Achievements	Targets	Anticipated Achievements			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>Total (N+P+K) :</b>	MT	<b>50000</b>	<b>214210</b>	<b>50000</b>	<b>50000</b>	<b>264210</b>	<b>250000</b>	<b>50000</b>
	<b>5. Plant Protection:</b>								
	(a) Pesticides Consumption	MT	<b>140.00</b>	579.30	140.00	140.00	719.30	600.00	100.00
	<b>6. High Yielding Varieties:</b>								
	1. Rice :								
	i) Total Cropped Area	000 Hect.	75.00	77.06	75.00	77.16	77.71	76.00	76.00
	ii) Area Under HYV	000 Hect.	75.00	77.06	75.00	77.16	77.71	76.00	76.00
	2. Wheat :								
	i) Total Cropped Area	000 Hect.	358.00	357.24	358.00	358.00	358.00	359.00	359.00
	ii) Area Under HYV	000 Hect.	330.00	330.00	330.00	330.00	330.00	350.00	340.00
	3. Maize :								
	i) Total Cropped Area	000 Hect.	295.00	296.37	295.00	296.51	296.51	297.00	297.00
	ii) Area Under HYV	000 Hect.	280.00	280.00	280.00	280.00	280.00	290.00	285.00
	<b>7. Agricultural Implements &amp; Machinery:</b>								
	1. Improved Agriculture Implements to be distributed	No.	450000	393052	100000	100000	493052	500000	100000
<b>2.</b>	<b>HORTICULTURE :</b>								
	<b>1. Area Under Fruit Plantation:</b>								
	(a) Apple	000 Hect.	99.00	101.49	104.50	104.50	104.50	107.00	103.50

## DRAFT ANNUAL PLAN 2012-13

## HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012)		Annual Plan (2011-12)		Eleventh Five Year Plan (2007-12) Anti. Ach. (Col 5+7)	Twelfth Five Year Plan (2012-17) (Tentative Targets)	Annual Plan (2012-13) (Proposed Targets)
			Targets	Annual Plans (2007-08) to 2010-11) Actual Achievements	Targets	Anticipated Achievements			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	(b) Other Temperate Fruits	000 Hect.	27.80	27.10	27.00	27.00	27.00	29.00	27.00
	(c) Nuts and Dry Fruits	000 Hect.	12.50	11.02	11.50	11.50	11.50	12.50	11.50
	(d) Citrus Fruits	000 Hect.	23.20	22.30	22.50	22.50	22.50	24.00	22.50
	(e) Other Sub-Tropical Fruit	000 Hect.	55.50	49.39	52.50	52.50	52.50	56.50	52.50
	<b>Total :</b>	<b>000 Hect.</b>	<b>218.00</b>	<b>211.30</b>	<b>218.00</b>	<b>218.00</b>	<b>218.00</b>	<b>229.00</b>	<b>217.00</b>
	<b>2. Production of Fruits :</b>								
	(a) Apple	000 MT	689.00	892.11	689.00	689.00	689.00	900.00	677.00
	(b) Other Temperate Fruits	000 MT	80.60	61.38	80.60	80.60	80.60	62.00	60.00
	(c) Nuts and Dry Fruits	000 MT	4.70	3.62	4.70	4.70	4.70	4.00	4.00
	(d) Citrus Fruits	000 MT	37.20	28.68	37.20	37.20	37.20	30.00	30.00
	(e) Other Tropical Fruits	000 MT	94.50	42.03	94.50	94.50	94.50	45.00	44.00
	<b>Total :</b>	<b>000 MT</b>	<b>906.00</b>	<b>1027.82</b>	<b>906.00</b>	<b>906.00</b>	<b>906.00</b>	<b>1041.00</b>	<b>815.00</b>
	<b>3. Fruit Plant Nutrition :</b>								
	1. Fruit Plant Tissue Samples Collected	No.	60000	48749	12000	12000	60749	60000	12000
	2. Fruit Plant Tissue Samples Analyzed	No.	60000	68147	12000	12000	60147	60000	12000
	<b>4. Plant Protection :</b>								
	(a) Total Area covered under Plant Protection	Lakh Hect.	2.00	2.82	2.00	2.00	2.82	2.00	2.00

**DRAFT ANNUAL PLAN 2012-13**

G.N.-III

**HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS**

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012)		Annual Plan (2011-12)		Eleventh Five Year Plan (2007-12) Anti. Ach. (Col 5+7)	Twelfth Five Year Plan (2012-17) (Tentative Targets)	Annual Plan (2012-13) (Proposed Targets)
			Targets	Annual Plans (2007-08) to 2010-11) Actual Achievements	Targets	Anticipated Achievements			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	(b) Area covered under Bio-control	Lakh Hect.	-	49.30	50.00	50.00	99.30	400.00	80.00
	<b>5. Training of Farmers:</b>								
	<b>(a) Training Camps :</b>								
	(i) Farmers Trained in the Training Camps (1 day village level & 2 days district level training camps)	No.	200000	226836	40000	40000	266836	200000	40000
	(ii) Farmers' Training in Various Courses	No.	5000	4620	1000	1000	5620	5000	1000
	(iii) Farmers trained in Study Tours	No.	2080	6926	450	450	7376	22500	450
	<b>6. Development of Fruit Production :</b>								
	(a) Additional Area brought under Fruit Production (New)	Hect.	20000	13850	4000	4000	17850	20000	4000
	(b) Area brought under Replantation	Hect.	10000	4182	2000	2000	6182	10000	2000
	(c) Distribution of Fruit Plants	Lakh No.	100.00	101.63	20.00	20.00	121.63	100.00	20.00
	(d) Fruit Plants produced at Govt. Nurseries	Lakh No.	40.00	34.00	8.00	8.00	42.00	40.00	8.00

**DRAFT ANNUAL PLAN 2012-13**

G.N.-III

**HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS**

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012)		Annual Plan (2011-12)		Eleventh Five Year Plan (2007-12) Anti. Ach. (Col 5+7)	Twelfth Five Year Plan (2012-17) (Tentative Targets)	Annual Plan (2012-13) (Proposed Targets)
			Targets	Annual Plans (2007-08) to 2010-11) Actual Achievements	Targets	Anticipated Achievements			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>7. Development of Bee-Keeping :</b>								
	(a) Bee Colonies to be maintained in the Departmental Bee-Keeping Stations/ Centres	No.	1500	1325	1000	1000	1325	1500	-
	(b) Bee Colonies to be distributed to the Private Bee Keepers	No.	5000	12285	1000	1000	13285	5000	1000
	<b>(c) Production of Honey :</b>								
	(i) At Departmental Stations	MT	8.00	18.00	8.00	8.00	26.00	30.00	6.00
	(ii) Total in the State	MT	1500.00	6171.00	1600.00	1600.00	7771.00	7500.00	1500.00
	<b>8. Development of Floriculture :</b>								
	(a) Total area maintained under Floriculture	Hect.	500	813	700	700	850	700	700
	<b>9. Development of Mushrooms :</b>								
	(a) Production of Pasteurised Compost at Departmental Units	MT	3500	2277	600	600	2874	2500	500
	(b) Total production of Mushrooms in the State	MT	6000	26539	6200	6200	32739	30000	6200

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## DRAFT ANNUAL PLAN 2012-13

## HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012)		Annual Plan (2011-12)		Eleventh Five Year Plan (2007-12) Anti. Ach. (Col 5+7)	Twelfth Five Year Plan (2012-17) (Tentative Targets)	Annual Plan (2012-13) (Proposed Targets)
			Targets	Annual Plans (2007-08) to 2010-11) Actual Achievements	Targets	Anticipated Achievements			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>10. Development of Hops :</b>								
	(a) Total area under Hops	Hect.	80	71.50	75	75	75	75	75
	(b) Production of Hops	MT	45.00	158.00	45.00	45.00	203.00	200.00	30.00
	<b>11. Fruit Processing and Utilization :</b>								
	(a) Fruit Products to be manufactured in the Departmental Processing Unit	MT	1000	658	200	200	858	1000	200
	(b) Fruit Products to be manufactured in the Community Centers	MT	250	278	50	50	328	250	50
	<b>12. Development of Walnut/Picannut</b>								
	(a) Area brought under Walnut / Picannut Plants	Hect.	6000	5431	6000	6000	6000	6200	6050
	(b) Distribution of Walnut / Picannut Plants	No.	100000	87005	20000	107005	100000	20000	20000
	(c) Production of Walnut / Picannut Plants	No.	100000	92298	20000	20000	112298	100000	20000
	<b>13. Development of Mango &amp; Lichi :</b>								
	(a) Area brought under Mango & Lichi	Hect.	55000	43574	50000	50000	50000	52000	50000

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			Targets	Annual Plans (2007-08) to 2010-11) Actual Achievements	Targets	Anticipated Achievements			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	(b) Production of Mango & Lichi Plants	No.	-	628796	100000	100000	728796	400000	80000
	(c) Distribution of Mango & Lichi Plants	No.	2000000	1603933	400000	297076	1901009	1750000	350000
	(d) Additional area brought under in-Situ Plantation of Mango	Hect.	1000	547	200	41.50	588.50	100.00	20.00
	<b>14. Horticulture Marketing and Quality Control :</b>								
	(a) Fruit Markets covered under Marketing Intelligence Scheme	No.	40	52	40	40	52	40	40
	(b) Fruit Boxes graded & packed as demonstration	No.	175000	182541	35000	35000	244041	175000	35000
<b>3.</b>	<b>SOIL CONSERVATION :</b>								
	<b>A. Agriculture Department :</b>								
	(a) Area to be covered under Soil & Water Conservation Measures	Hect.	18000	14475	3600	3600	18075	18000	3600

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			Targets	Annual Plans (2007-08) to 2010-11) Actual Achievements	Targets	Anticipated Achievements			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	(b) Soil Samples to be analysed	No.	400000	443372	125000	125000	568372	500000	100000
	(c) Biogas Plants to be installed	No.	500	942	300	300	1242	1500	300
	<b>B. Forests :</b>								
	(a) Protective Afforestation :								
	(i) Soil Conservation and Demonstration	Hect.	4810	4810	500	583	5393	4779	800
<b>4.</b>	<b>ANIMAL HUSBANDRY :</b>								
	<b>1. Livestock Production :</b>								
	(a) Milk	000' Tonnes	920.000	1102.494	920.000	1120.000	1120.000	1130.000	1110.000
	(b) Eggs	Million	109.000	102.000	109.000	105.000	105.000	119.000	111.000
	(c) Wool	Lakh Kg.	16.75	16.42	16.75	16.45	16.45	16.90	16.80
	<b>2. Physical Programme :</b>								
	<b>A. Cattle / Buffalo Development :</b>								
	1. A.I. performed with Frozen Semen	Lakh No.	8.00	7.14	7.75	7.75	7.75	9.00	7.56
	2. Nos. of Cross Breed Cows Available	Lakh No.	5.75	5.20	5.45	5.45	5.45	6.80	5.70



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			Targets	Annual Plans (2007-08) to 2010-11) Actual Achievements	Targets	Anticipated Achievements			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>3. Opening of New Semen Banks</b>	No.	-	2	-	-	2	-	-
	<b>B. Livestock Health Programme:</b>								
	1. Opening of New Veterinary Dispensaries	No.	400	29	-	-	29	-	-
	2. Opening of New Veterinary Dispensaries under Mukhya Mantri Arogya Pashudhan Yojana	No.	-	190	900	822	1012	-	230
	3. Upgradation of Veterinary Dispensaries into Veterinary Hospital	No.	-	28	-	1	29	-	-
<b>5.</b>	<b>DAIRY DEVELOPMENT :</b>								
	1. Milk Procurement	Lakh Ltr.	760	732	245	242	974	1100	251
	2. Milk Marketing	Lakh Ltr.	750	283	100	95	378	500	136
	3. Chilling Capacity	TLPD	80	60	70	70	70	90	80
	4. Processing Capacity	TLPD	99	80	100	100	100	110	100
	5. Village Dairy Co-op. (Cumulative)	No.	590	740	20	800	800	1000	80
	6. Milk Producers	No.	26656	33500	1400	35100	35100	42000	1000
	7. Sale of Cattle Feed	Qtl.	107500	120200	40000	41000	161200	180000	45000

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			Targets	Annual Plans (2007-08) to 2010-11) Actual Achievements	Targets	Anticipated Achievements			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<b>6.</b>	<b>FISHERIES :</b>								
	1. Fish Production	Tonnes	40000	30362.00	7550.00	7500.00	37912.00	40000.00	7500.00
	2. Carp Seed Production	Million	100.00	837.00	220.00	220.00	1057.00	100.00	23.00
	3. Carp Seed Farms	No.	9	4	1	-	4	9	1
	4. Trout Seed Farms	No.	7	5	1	-	5	7	1 (Reconstruction of flood damaged farm at Nauyan)
	5. Nursery Area	Hect.	17	-	0.2	-	-	17	-
	6. Trout Ova Production	Lakh	10.00	34.32	10.00	10.00	44.32	10.00	9.50
<b>7.</b>	<b>FORESTRY :</b>								
	1. Integrated Watershed Dev. Project for Mid Himalayas	Hect.	12820	12820	639	639	13459	-	4410
	2. Social Forestry:								
	(a) Improvement of Tree Cover	Hect.	21600	21600	481	481	22081	19885	3000
	(b) Pasture Improvement and Grazing Land	Hect.	3280	3280	160	112	3392	2244	340
	3. Afforestation (Sanjhi Van Yojana)	Hect.	1000	4000	140	40	4040	4405	500
	4. Swan River Flood Management Project	Hect.	-	3340	2900	2900	2900	6240	4995

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			Targets	Annual Plans (2007-08) to 2010-11) Actual Achievements	Targets	Anticipated Achievements			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<b>8.</b>	<b>CO-OPERATION:</b>								
	(i) Short Term Loans Advanced	Rs. in Crore	60.00	56.61	12.00	12.00	68.61	80.00	16.00
	(ii) Medium Term Loans Advanced	Rs. in Crore	250.00	813.52	50.00	50.00	863.52	300.00	60.00
	(iii) Long Term Loans Advanced	Rs. in Crore	300.00	218.72	60.00	60.00	278.72	400.00	80.00
	(iv) Agriculture Produce Marketed	Rs. in Crore	300.00	218.72	60.00	60.00	278.72	400.00	80.00
	(v) Value of Fertilizer Retailed by Co-operatives	Rs. in Crore	200.00	239.94	40.00	40.00	279.94	300.00	60.00
	(vi) Distribution of Consumers Goods :								
	a) In Rural Area	Rs. in Crore	750.00	1986.05	150.00	180.00	2166.05	1200.00	240.00
	b) In Urban Area	Rs. in Crore	150.00		20.00				

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			Targets	Annual Plans (2007-08) to 2010-11) Actual Achievements	Targets	Anticipated Achievements			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
9.	<b>RURAL DEVELOPMENT</b>								
	a) SGSY (Disbursement of credit)	Rs.in Lakh	7500.00	13838.21	3010.00	3010.00	16848.21	16500.00	3300.00
	b) SGSY	Families	36277	42451	9863	9863	52314	55000	11000
	c) SGRY	Lakh Mandays	151.36		Scheme has been merged into MNREGA w.e.f. 1-4-2008.	Scheme has been merged into MNREGA w.e.f. 1-4-2008.	Scheme has been merged into MNREGA w.e.f. 1-4-2008.	Scheme has been merged into MNREGA w.e.f. 1-4-2008.	Scheme has been merged into MNREGA w.e.f. 1-4-2008.
	d) IAY :								
	i) New Construction	No. of Houses	19622	23690	6334	5659	29349	32000	6400
	e) AAY	No. of Houses	34414	19763	2099	2099	21862	15000	2500
	f) IWDP	Area in lakh Hect.	2.46	1.83	Project based programme.	0.23	2.06	Project based programme.	Project based programme.
	g) MNREGA	Mandays in lakh	Scheme demand driven therefore no target fixed.	806.82	Scheme demand driven therefore no target fixed.	132.00	938.82	Scheme demand driven therefore no target fixed.	Scheme demand driven therefore no target fixed.

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			Targets	Annual Plans (2007-08) to 2010-11) Actual Achievements	Targets	Anticipated Achievements			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	2. Infrastructure for Newly created Gram Panchayats	No.	2922	..	..	..	..	..	..
	3. Hon. to contractual staff engaged by the PRIs	No.	2130	2130	426 (only for Tribal Areas)	426 (only for Tribal Areas)	2556	2556	426 (only for Tribal Areas)
	4. O.E. to PRIs	No.	160	160	160	160	160	160	160
	5. Incentive Grant to Un-opposed Panchayats	No.	-	..	40 (only for Tribal Areas)	..	..	..	..
	6. Imparting training to the elected representatives of the PRIs	No.	24572	24572	25000	25000	25000	28000	27832 members of the PRIs
	7. Hon. to the elected representatives of the PRIs	No.	1087	1087	1087 (only for Tribal Areas)	1087 (only for Tribal Areas)	1087 (only for Tribal Areas)	1087 (only for Tribal Areas)	1087 (only for Tribal Areas)
	8. C/o residence of DPOs / Principals, PRITs and other employees of the Department at district level	No.	12	12	5	5	17	5	5
	9. C/o residence for Panchayat Inspectors / Sub-Inspectors of the Department at block level	No.	77	77	10	10	87	16	16
	10. Construction, addition, alteration of Panchayat Ghars/PR/PRIs buildings	No.	124	124	40	40	164	2	2

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			Targets	Annual Plans (2007-08) to 2010-11) Actual Achievements	Targets	Anticipated Achievements			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	h) DPAP	Area in lakh Hect.	1.55	0.60	Project based programme.	0.13	0.73	Project based programme.	Project based programme.
	i) DDP	Area in Hect.	Project based programme.	21632	Project based programme.	1418	23050	Project based programme	Project based programme.
	j) IWMP	Area in Hect.	Project based programme.	1611	Scheme demand driven therefore no target fixed.	2082	3693	Scheme demand driven therefore no target fixed.	Scheme demand driven therefore no target fixed.
10.	<b>LAND REFORMS:</b>								
	(a) Consolidation of Holdings	Acre	5778	-	-	-	-	-	-
	(b) Cadastral Survey : Khasra Numbers to be surveyed								
	(i) Shimla Division	Khasra No.	400000	230928	90000	24567	255495	-	-
	(c) Formulation of New Estates	No.	480	424	96	96	520	360	72
	(d) Preparation of Four Partas	No.	460	430	92	92	522	360	72
	(e) Completion of Boundary Registers	No.	460	427	92	92	519	360	72
	(f) Forest Settlement Operation (Measurement of Area)	Hect.	32250.00	15208.00	6450.00	3212.00	18420.00	19750.00	3950.00
11.	<b>PANCHAYATI RAJ :</b>								
	1. Backward Region Grant Fund	Districts to be covered	2	2	2	2	2	2	2

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			Targets	Annual Plans (2007-08) to 2010-11) Actual Achievements	Targets	Anticipated Achievements			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<b>12.</b>	<b>IRRIGATION &amp; FLOOD CONTROL:</b>								
	1. Major and Medium Irrigation Schemes (CC Area)	Hect.	16000	11000	4000	4000	15000	10000	4200
	2. Minor Irrigation (CC Area)	Hect.	15000	12227	3000	3000	15227	18000	3300
	3. Command Area Development :								
	(a) Field Channel Development	Hect.	7500	908	750	1500	2408	4000	750
	(b) Warabandi	Hect.	7500	662	750	1500	2162	4000	750
	4. Flood Control Work (Area Provided with Protection)	Hect.	4000	4048	1000	2000	6048	6000	1200
<b>13.</b>	<b>INDUSTRIES :</b>								
	<b>A. Village &amp; Small Industries :</b>								
	1. Small Scale Industries :								
	(a) Units Established(SSi)	No.	4400	3746	900	900	4646	4600	900
	(b) Artisans Trained	No.	27000	27417	6400	6400	33817	35000	6400
	(c) Employment Generated	No.	34000	42254	8500	8500	50754	51000	8500
	2. Establishment of Industrial Area / Estate :								
	(a) Nos. of IAs/IEs	No.	6	3	-	-	3	5	1

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1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	(b) Nos.of Units Established	No.	400	513	95	95	608	650	95
	(c) Employment	No.	4000	8442	1000	1000	9442	9500	1000
3.	<b>Handloom &amp; Handicraft Industries :</b>								
	(a) Production / Procurement/ sale value	Rs. in lakh	3000.00	2947.00	1100.00	1100.00	4047.00	4500.00	1100.00
	(b) Employment :								
	i) Part Time	No.	8000	6470	1700	1700	8160	9000	1700
	ii) Full Time	No.	4000	2984	750	750	3734	4000	750
4.	<b>Sericulture Industries:</b>								
	(a) Production of Reeling Cocoon	Lakh Kg.	10.00	5.59	1.80	1.80	7.39	9.00	1.80
	(b) Employment	Lakh Mandays	40.00	27.16	7.00	7.00	34.16	40.00	7.00
14.	<b>ROADS AND BRIDGES :</b>								
	(i) Motorable Roads	KM	3000	2360	450	400	2760	-	500
	(ii) Jeepable Roads	KM	100	165	20	10	175	-	25
	(iii) Cross Drainage	KM	3200	2653	460	460	3113	-	650
	(iv) Metalling and Tarring	KM	3500	2026	650	600	2626	-	600
	(v) Bridges	No.	170	210	32	32	242	-	30
	(vi) Village Connectivity	No.	200	363	45	45	408	-	60



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			Targets	Annual Plans (2007-08) to 2010-11) Actual Achievements	Targets	Anticipated Achievements			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	(vii) Cable Ways	No.	5	1	4	1	2	-	1
	(viii) Upgradation of CRF	Kms.	-	-	-	-	-	-	21
	(viii) Upgradation of SRP	Kms.	-	-	-	-	-	-	40
<b>15.</b>	<b>TRANSPORT :</b>								
	(i) Purchase of Vehicles	No. of Buses	1260	855	150	125	980	1500	300
<b>16.</b>	<b>WEIGHTS &amp; MEASURES</b>								
	(i) Inspection	No.	72800	63088	14560	14560	77648	72800	14560
	(ii) Challans	No.	4690	4223	938	938	5161	4690	938
<b>17.</b>	<b>EDUCATION :</b>								
	<b>1. Elementary Education :</b> <b>(Age Group- 6 to 11 years )</b>								
	<b>(i) Enrolment (All):</b>								
	(a) Boys	000*No.	257.95	250.00	235.00	235.00	235.00	309.23	297.00
	(b) Girls	000*No.	248.29	250.00	235.00	235.00	235.00	276.50	268.00
	<b>Total :</b>	<b>000*No.</b>	<b>506.24</b>	<b>500.00</b>	<b>470.00</b>	<b>470.00</b>	<b>470.00</b>	<b>585.73</b>	<b>565.00</b>
	<b>(ii) Enrolment Ratio:</b>								
	(a) Boys	%	108	101	100	100	100	100	100
	(b) Girls	%	106	102	100	100	100	100	100
	<b>Total :</b>	<b>%</b>	<b>107</b>	<b>102</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>

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			Targets	Annual Plans (2007-08) to 2010-11) Actual Achievements	Targets	Anticipated Achievements			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>Scheduled Castes :</b>								
	<b>(i) Enrolment:</b>								
	(a) Boys	000'No.	88.35	84.00	80.00	80.00	80.00	97.90	84.00
	(b) Girls	000'No.	85.80	82.00	78.00	78.00	78.00	92.40	79.00
	<b>Total :</b>	<b>000'No.</b>	<b>174.15</b>	<b>166.00</b>	<b>158.00</b>	<b>158.00</b>	<b>158.00</b>	<b>190.30</b>	<b>163.00</b>
	<b>(ii) Enrolment Ratio :</b>								
	(a) Boys	%	108	101	100	100	100	100	100
	(b) Girls	%	106	101	100	100	100	100	100
	<b>Total :</b>	<b>%</b>	<b>107</b>	<b>101</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
	<b>Scheduled Tribes :</b>								
	<b>(i) Enrolment:</b>								
	(a) Boys	000'No.	15.35	14.00	13.00	13.00	13.00	17.99	16.29
	(b) Girls	000'No.	15.40	14.00	13.00	13.00	13.00	17.32	15.32
	<b>Total :</b>	<b>000'No.</b>	<b>30.75</b>	<b>28.00</b>	<b>26.00</b>	<b>26.00</b>	<b>26.00</b>	<b>35.32</b>	<b>31.62</b>
	<b>(ii) Enrolment Ratio:</b>								
	(a) Boys	%	108	101	100	100	100	100	100
	(b) Girls	%	106	101	100	100	100	100	100
	<b>Total :</b>	<b>%</b>	<b>107</b>	<b>101</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
	<b>2. Middle Classes (6<sup>th</sup> to 8<sup>th</sup>) :</b>								
	<b>(i) Enrolment:</b>								
	(a) Boys	000'No.	294.25	166.00	165.00	165.00	165.00	16.93	16.93

## DRAFT ANNUAL PLAN 2012-13

## HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012)		Annual Plan (2011-12)		Eleventh Five Year Plan (2007-12) Anti. Ach. (Col 5+7)	Twelfth Five Year Plan (2012-17) (Tentative Targets)	Annual Plan (2012-13) (Proposed Targets)
			Targets	Annual Plans (2007-08) to 2010-11) Actual Achievements	Targets	Anticipated Achievements			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	(b) Girls	000'No.	273.60	156.00	155.00	155.00	155.00	15.14	15.14
	<b>Total :</b>	000'No.	<b>567.85</b>	<b>322.00</b>	<b>320.00</b>	<b>320.00</b>	<b>320.00</b>	<b>32.07</b>	<b>32.07</b>
	<b>(ii) Enrolment Ratio:</b>								
	(a) Boys	%	116	101	100	100	100	100	100
	(b) Girls	%	112	101	100	100	100	100	100
	<b>Total :</b>	%	<b>114</b>	<b>101</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
	<b>Scheduled Castes:</b>								
	<b>(i) Enrolment:</b>								
	(a) Boys	000'No.	91.05	48.00	46.00	46.00	46.00	48.16	48.16
	(b) Girls	000'No.	83.40	44.00	42.00	42.00	42.00	44.46	44.46
	<b>Total :</b>	000'No.	<b>174.45</b>	<b>92.00</b>	<b>88.00</b>	<b>88.00</b>	<b>88.00</b>	<b>92.62</b>	<b>92.62</b>
	<b>(ii) Enrolment Ratio:</b>								
	(a) Boys	%	116	101	100	100	100	100	100
	(b) Girls	%	112	101	100	100	100	100	100
	<b>Total :</b>	%	<b>114</b>	<b>101</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
	<b>Scheduled Tribes :</b>								
	<b>(i) Enrolment:</b>								
	(a) Boys	000'No.	17.90	8.00	7.00	7.00	7.00	10.50	10.50
	(b) Girls	000'No.	16.30	7.00	6.00	6.00	6.00	9.55	9.55
	<b>Total :</b>	000'No.	<b>34.20</b>	<b>15.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>20.05</b>	<b>20.05</b>

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## HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012)		Annual Plan (2011-12)		Eleventh Five Year Plan (2007-12) Anti. Ach. (Col 5+7)	Twelfth Five Year Plan (2012-17) (Tentative Targets)	Annual Plan (2012-13) (Proposed Targets)
			Targets	Annual Plans (2007-08) to 2010-11) Actual Achievements	Targets	Anticipated Achievements			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>(ii) Enrolment Ratio:</b>								
	(a) Boys	%	116	101	100	100	100	100	100
	(b) Girls	%	112	101	100	100	100	100	100
	<b>Total :</b>	<b>%</b>	<b>114</b>	<b>101</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
	<b>3. Secondary Education Classes (9th to 10<sup>th</sup>) :</b>								
	<b>(i) Enrolment (All) :</b>								
	(a) Boys	000*No.	122	121	116	122	122	125	122.60
	(b) Girls	000*No.	111	106	103	107	107	110	107.50
	<b>Total :</b>	<b>000*No.</b>	<b>233</b>	<b>227</b>	<b>219</b>	<b>229</b>	<b>229</b>	<b>235</b>	<b>230.10</b>
	<b>(ii) Enrolment Ratio :</b>								
	(a) Boys	%	93	94	90	95	95	100	96
	(b) Girls	%	88	93	85	94	94	100	95
	<b>Total :</b>	<b>%</b>	<b>91</b>	<b>94</b>	<b>88</b>	<b>94</b>	<b>94</b>	<b>100</b>	<b>96</b>
	<b>Scheduled Castes:</b>								
	<b>(i) Enrolment:</b>								
	(a) Boys	000*No.	34	24	26	25	25	27	25.5
	(b) Girls	000*No.	32	22	22	23	23	25	23.6
	<b>Total :</b>	<b>000*No.</b>	<b>66</b>	<b>46</b>	<b>48</b>	<b>48</b>	<b>48</b>	<b>52</b>	<b>49.1</b>

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## HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012)		Annual Plan (2011-12)		Eleventh Five Year Plan (2007-12) Anti. Ach. (Col 5+7)	Twelfth Five Year Plan (2012-17) (Tentative Targets)	Annual Plan (2012-13) (Proposed Targets)
			Targets	Annual Plans (2007-08) to 2010-11) Actual Achievements	Targets	Anticipated Achievements			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>(ii) Enrolment Ratio:</b>								
	(a) Boys	%	85	94	79	95	95	100	96
	(b) Girls	%	81	93	80	94	94	100	95
	<b>Total :</b>	%	<b>83</b>	<b>94</b>	<b>80</b>	<b>95</b>	<b>95</b>	<b>100</b>	<b>96</b>
	<b>Scheduled Tribes :</b>								
	<b>(i) Enrolment:</b>								
	(a) Boys	000'No.	6.50	5.20	7.00	5.40	5.40	6.00	5.60
	(b) Girls	000'No.	5.50	5.10	6.00	5.30	5.30	6.00	5.50
	<b>Total :</b>	<b>000'No.</b>	<b>12.00</b>	<b>10.30</b>	<b>13.00</b>	<b>10.70</b>	<b>10.70</b>	<b>12.00</b>	<b>11.10</b>
	<b>(ii) Enrolment Ratio:</b>								
	(a) Boys	%	110	95	109	96	96	100	97
	(b) Girls	%	96	94	95	95	95	100	96
	<b>Total :</b>	%	<b>103</b>	<b>96</b>	<b>102</b>	<b>96</b>	<b>96</b>	<b>100</b>	<b>97</b>
	<b>4. Secondary Classes (11th -12th) :</b>								
	<b>(i) Enrolment :</b>								
	(a) Boys	000'No.	79.00	97.5	78.30	98.5	98.5	100	98.6
	(b) Girls	000'No.	64.00	85.5	63.30	86.5	86.5	91	86.6
	<b>Total :</b>	<b>000'No.</b>	<b>143.00</b>	<b>183.00</b>	<b>141.60</b>	<b>185.00</b>	<b>185.00</b>	<b>191</b>	<b>185.2</b>

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## HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012)		Annual Plan (2011-12)		Eleventh Five Year Plan (2007-12) Anti. Ach. (Col 5+7)	Twelfth Five Year Plan (2012-17) (Tentative Targets)	Annual Plan (2012-13) (Proposed Targets)
			Targets	Annual Plans (2007-08) to 2010-11) Actual Achievements	Targets	Anticipated Achievements			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>(ii) Enrolment Ratio :</b>								
	(a) Boys	%	55	89	59	90	90	100	92
	(b) Girls	%	45	89	49	90	90	100	92
	<b>Total :</b>	%	<b>50</b>	<b>89</b>	<b>54</b>	<b>90</b>	<b>90</b>	<b>100</b>	<b>92</b>
	<b>Scheduled Castes:</b>								
	<b>(i) Enrolment:</b>								
	(a) Boys	000'No.	17.50	19.2	15.05	19.5	19.5	21	19.7
	(b) Girls	000'No.	14.50	16.2	12.10	16.5	16.5	18	16.7
	<b>Total :</b>	000'No.	<b>32.00</b>	<b>35.4</b>	<b>27.15</b>	<b>36.00</b>	<b>36.00</b>	<b>39</b>	<b>36.4</b>
	<b>(ii) Enrolment Ratio:</b>								
	(a) Boys	%	53	88	50	89	89	100	91
	(b) Girls	%	42	87	39	88	88	100	91
	<b>Total :</b>	%	<b>46</b>	<b>88</b>	<b>45</b>	<b>89</b>	<b>89</b>	<b>100</b>	<b>91</b>
	<b>Scheduled Tribes :</b>								
	<b>(i) Enrolment:</b>								
	(a) Boys	000'No.	3.79	4.20	2.75	4.40	4.40	5.00	4.60
	(b) Girls	000'No.	3.07	3.40	2.50	3.60	3.60	4.00	3.80
	<b>Total :</b>	000'No.	<b>6.86</b>	<b>7.60</b>	<b>5.25</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>	<b>8.40</b>
	<b>(ii) Enrolment Ratio:</b>								
	(a) Boys	%	51	89	50	90	90	100	92

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HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012)		Annual Plan (2011-12)		Eleventh Five Year Plan (2007-12) Anti. Ach. (Col 5+7)	Twelfth Five Year Plan (2012-17) (Tentative Targets)	Annual Plan (2012-13) (Proposed Targets)
			Targets	Annual Plans (2007-08) to 2010-11) Actual Achievements	Targets	Anticipated Achievements			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	(b) Girls	%	40	89	38	90	90	100	92
	<b>Total :</b>	%	45	89	44	90	90	100	92
	<b>5. Primary Education :</b>								
	i) Opening of Primary Schools	No.	250	127	-	16	143	200	50
	<b>6. Middle Schools :</b>								
	i) Opening of Middle Schools	No.	500	261	-	2	263	250	55
	ii) Teachers in Middle Schools	No.	3000	1305	-	10	1325	1250	275
	<b>7. Secondary Schools :</b>								
	i) Opening of High Schools	No.	-	230	200	36	266	250	50
	ii) Teachers in High Schools	No.	-	1884	-	144	2028	1000	200
	iii) Opening of Senior Secondary Schools	No.	1000	270	200	30	300	750	150
	iv) Teachers in Senior Secondary Schools	No.	22000	7934	4400	210	8144	5250	1050
	v) Opening of Colleges	No.	15	10	2	-	10	10	2
	vi) Staff in Colleges	No.	1080	330	144	-	330	720	144

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## HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012)		Annual Plan (2011-12)		Eleventh Five Year Plan (2007-12) Anti. Ach. (Col 5+7)	Twelfth Five Year Plan (2012-17) (Tentative Targets)	Annual Plan (2012-13) (Proposed Targets)
			Targets	Annual Plans (2007-08) to 2010-11) Actual Achievements	Targets	Anticipated Achievements			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<b>18.</b>	<b>TECHNICAL EDUCATION :</b>								
	<b>A. Technical Education :</b>								
	i) Polytechnics	No.	4	9	4	1	10	-	1
	<b>B. Craft &amp; Vocational Training :</b>								
	i) ITIs in Non-Tribal Areas	No.	18	28	6	3	31	-	4
	ii) ITIs in Tribal Areas	No.	1	1	1	-	1	-	
	<b>Sub-Total :</b>	<b>No.</b>	<b>19</b>	<b>29</b>	<b>7</b>	<b>3</b>	<b>32</b>	<b>-</b>	<b>4</b>
<b>19.</b>	<b>MOUNTAINEERING AND ALLIED SPORTS :</b>								
	i) No. of Trainees to be trained / trained in Mountaineering High Altitude Trekking, Skiing and Adventure Courses	Person	15000	3068	3800	2374	5442	-	3600
	ii) At Regional Mountaineering Centre, Dharamshala	Person	3200	2760	1050	2629	5389	-	1500
	iii) Strengthening of High Altitude Trekking- cum- Skiing Centre at Narkanda, Dalhousie / Chamba	Person	2700	697	700	650	1347	-	650



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**HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS**

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five-Year Plan (2007-2012)		Annual Plan (2011-12)		Eleventh Five Year Plan (2007-12) Anti. Ach. (Col 5+7)	Twelfth Five Year Plan (2012-17) (Tentative Targets)	Annual Plan (2012-13) (Proposed Targets)
			Targets	Annual Plans (2007-08) to 2010-11) Actual Achievements	Targets	Anticipated Achievements			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	iv) Regional Water Sports Centre, Pongdam	Person	4000	1014	950	700	1714	-	800
	v) Mountain Rescue and Training Scheme at Jispa Khoksar and Bharmour	Person	2500	58	350	250	275	-	150
	vi) Prov. Training to SCs Youths in Mountaineering, Skiing & Water Sport Courses	No.	750	179	100	247	426	-	250
	vii) Regional Adventure Sports Centre Hatkoti/Skiing and Trekking Centre Chansel	No.	2500	902	250	350	1252	-	350
<b>20.</b>	<b>HEALTH :</b>								
	i) Opening of PHCs	No.	-	18	-	3	21	-	-
	ii) Opening of CHCs	No.	-	6	-	-	6	-	-
	iii) Opening of Sub-centres	No.	-	1	-	-	1	-	-
<b>21.</b>	<b>AYURVEDA :</b>								
	i) Opening of Ayurvedic Health Centres	No.	50	8	10	2	10	20	4

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			Targets	Annual Plans (2007-08) to 2010-11) Actual Achievements	Targets	Anticipated Achievements			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	ii) Opening of Homeopathic Health Centres	No.	10	-	2	-	-	5	1
	iii) Opening of Ayurvedic Hospitals	No.	3	2	1	-	2	3	1
	iv) Upgradation of Dispensaries as 10 Beded Hospitals	No.	5	2	1	1	3	3	1
	v) Starting Panch Karma / Ksharsutra Treatment in Ayurvedic Hospitals	No.	5	Panchkarma = 9 Ksharsutra = 7	6	-	Panchkarma = 9 Ksharsutra = 7	Panchkarma =13 Ksharsutra =20	Panchkarma = 6 Ksharsutra = 5
	vi) Upgradation of 10/20 beded to 50 beded	No.	-	1	-	1	2	5	1
<b>22.</b>	<b>MEDICAL EDUCATION :</b>								
	<b>(A) Strengthening of Medical Colleges</b>								
	<b>(i) IGMC :</b>								
	(a) M.B.B.S. Courses	Students in No.	500	400	100	100	500	500	100
	(b) Post Graduate Degree / Diploma Courses	No.	350	103	103	103	206	515	94
	(c) Internship Training	No.	450	-	N.A.	-	-	-	-
	(d) House Surgen	No.	30	-	N.A.	-	-	-	-
	(e) Blood Donation Camp	No.	250	300	75	75	375	425	95

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			Targets	Annual Plans (2007-08) to 2010-11) Actual Achievements	Targets	Anticipated Achievements			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	(f) B.Sc. Tech. (Paramedical)	No.	150	-	N.A.	-	-	-	-
	(g) DM cadiology	No.	-	-	2	2	2	2	2
	(h) Mch. CTVS	No.	-	-	2	2	2	2	2
	(i) B.Sc. Nursing	No.	-	-	60	60	60	60	60
	(j) Post Basic Nursing	No.	-	-	30	30	30	30	30
	(k) B.Sc. Degree	No.	250	30	30	30	60	150	30
	<b>ii) Dr. RPMC Tanda (Admission):</b>								
	(a) MBBS Admission	No.	250	200	100	100	300	500	100
	(b) PG Degree	No.	-	-	N.A.	-	-	-	-
	(c) B.Sc. Tech. (Paramedical) / Mlt. Radiology/Anesthesia	No.	130	104	26	25	129	130	40
	(d) Interns	No.	250	200	50	50	250	300	50
	(e) DNB/ Radiology/Anesthesia	No.	30	6	6	6	12	-	-
	<b>iii) H.P. Dental College, Shimla (Admission):</b>								
	(a) Dental College (BDS Courses)	No.	300	-	60	60	60	-	60

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			Targets	Annual Plans (2007-08) to 2010-11) Actual Achievements	Targets	Anticipated Achievements			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	(b) Training of Dental Hygienists	No.	100	-	20	13	13	-	20
	(c) Training of Dental Mechanics	No.	100	-	20	-	-	-	20
	(d) PG Degree /MDS	No.	40	-	6	4	4	-	6
	(e) Interns	No.	200	-	60	60	60	-	60
23.	<b>SEWERAGE &amp; WATER SUPPLY:</b>								
	<b>A. Urban Water Supply :</b>								
	a) Towns Covered	No.	15	6	6	6	6	6	2
	<b>B. Rural Water Supply :</b>								
	<b>i) State Sector :</b>								
	(a) Villages Covered / Habitations	Habitations covered	3000	6017	1250	1177	7254	4500	1250
	(b) Hand Pumps Installed	No.	2000	10597	2500	2713	13310	5000	2000
	<b>ii) Central Sector :</b>								
	(a) Villages Covered / Habitations	Habitations covered	-	15442	2000	3823	-	-	-
	<b>C. Sewerage :</b>								
	(a) Towns Covered	No.	12	3	2	1	3	-	-

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			Targets	Annual Plans (2007-08) to 2010-11) Actual Achievements	Targets	Anticipated Achievements			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<b>24.</b>	<b>URBAN DEVELOPMENT :</b>								
	1. Environmental Improvement of Slums Dwellers / NSDP	No. of Beneficiaries	51600	11831	-	-	11831	24000	-
	2. IDSMT / UIDSSMT	Towns Covered	5	3	2	2	5	3	1
<b>25.</b>	<b>WELFARE OF SC's /ST's /OBC's AND MINORITY AFFAIRS :</b>								
	<b>I. Welfare of Scheduled Castes:</b>								
	1. Economic Betterment of SCs	No. of Beneficiaries	27062	13603	3817	3817	17420	18700	3740
	2. Award for Inter-Caste Marriages	Couples Benefited	1430	797	240	240	1037	1500	240
	3. Housing Subsidy	No. of Beneficiaries	18418	12607	1466	1466	14073	10500	3330
	4. Proficiency in Computer Application	No. of Trainees	13333	2033	-	-	2033	Actual Basis	Actual Basis
	5. Improvement of Harijan Basties :								
	(i) MMAGY	No. of Basties	Actual Basis	3999	792	792	4791	Actual Basis	Actual Basis

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			Targets	Annual Plans (2007-08) to 2010-11) Actual Achievements	Targets	Anticipated Achievements			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	(ii) Basic Amenities in SC-concentrated villages	No. of Basties	Actual Basis	96	10	10	106	Actual Basis	Actual Basis
	6. Compensation to Victims of Atrocities	No. of Beneficiaries	Actual Basis	236	-	-	236	Actual Basis	Actual Basis
	<b>II. Welfare of Scheduled Tribes:</b>								
	1. Economic Betterment of ST's	No. of Beneficiaries	12500	2441	327	707	3148	3075	615
	2. Housing Subsidy	No. of Beneficiaries	2647	3273	471	307	3580	1650	330
	3. Proficiency in Computer Application	No. of Trainees	6000	260	-	-	260	Actual Basis	Actual Basis
	4. Basic amenities in ST concentrated village	No. of Trainees	Actual Basis	96	10	10	106	Actual Basis	Actual Basis
	<b>III. Welfare of OBC'S :</b>								
	1 Economic Betterment of OBC's	No. of Beneficiaries	12125	4973	1923	1923	6896	9615	1923
	2. Housing Subsidy	No. of Beneficiaries	5381	2948	330	330	3268	3093	515
	3. Proficiency in Computer Application	No. of Trainees	6666	1391	489	-	1391	Actual Basis	Actual Basis

## DRAFT ANNUAL PLAN 2012-13

## HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012)		Annual Plan (2011-12)		Eleventh Five Year Plan (2007-12) Anti. Ach. (Col 5+7)	Twelfth Five Year Plan (2012-17) (Tentative Targets)	Annual Plan (2012-13) (Proposed Targets)
			Targets	Annual Plans (2007-08) to 2010-11) Actual Achievements	Targets	Anticipated Achievements			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
	<b>IV SOCIAL WELFARE :</b>								
	<b>I. Welfare of Handicapped :</b>								
	1. Marriage Grants to Disabled	No. of Couples	2600	1075	220	205	1280	1200	206
	2. Home for Aged at Garli and Bhangrotu	No. of Homes	2	2	2	2	2	2	2
	3. Scholarship to Disabled	No. of Beneficiaries	Actual Basis	3814	..	-	3814	Actual Basis	Actual Basis
	<b>V. Other:</b>								
	1. Grant to Legal Advisory Board	No. of Boards	1	1	1	1	1	1	1
	2. Old Age/Widow Pension	No. of Beneficiaries	1375460	759679	152888	152892	912571	160976	160976
	3. National Family Benefits	No. of Beneficiaries	15000	8590	2700	2700	11290	15000	1000
	4. NPRPD	No. of Beneficiaries	Actual basis	2	3	2	2	2	2
	5. Annapurna Yojana	No. of Beneficiaries	Actual basis	2822	-	-	2822	2822	2822
	6. Rehabilitation of Lepers	No. of Beneficiaries	Actual basis	-	1369	-	1369	-	-

**DRAFT ANNUAL PLAN 2012-13**

G.N.-III

**HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS**

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012)		Annual Plan (2011-12)		Eleventh Five Year Plan (2007-12) Anti. Ach. (Col 5+7)	Twelfth Five Year Plan (2012-17) (Tentative Targets)	Annual Plan (2012-13) (Proposed Targets)
			Targets	Annual Plans (2007-08) to 2010-11 Actual Achievements	Targets	Anticipated Achievements			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<b>26.</b>	<b>Women &amp; Child Development</b>								
	<b>I. Child Welfare:</b>								
	1. Home for Children in Need of Care and Protection /MMBUY	No. of Homes	69	23	23	23	46	115	23
	2. Balwaries/IHPCCW Etc.	No. of Balwaries	710	115	114	110	225	550	110
	<b>II. Women Welfare:</b>								
	1. State Home	No. of Homes	1	1	1	1	1	5	1
	<b>III. Welfare of Destitute:</b>								
	1. Mukhya Mantri Kanya Dan Yojana	No. of Beneficiaries	6363	1071	1288	1288	2359	6450	1290
	2. Widow Re-Marriage	No. of Beneficiaries	900	75	132	-	75	Actual Basis	Actual Basis
	3. Mother Tera Asahya Matari Sambal Yojana	No. of Beneficiaries	245000	14107	12950	12799	26906	68750	13750
	<b>IV. Special Nutrition Programmes</b>	No. of Beneficiaries	2000000	521111	669121	526868	1047979	-	-
	<b>V. Beti Hai Anmol</b>	No. of Beneficiaries	-	6304	11000	11000	17304	40665	-



**DRAFT ANNUAL PLAN 2012-13**

G.N.-III

**HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS**

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012)		Annual Plan (2011-12)		Eleventh Five Year Plan (2007-12) Anti. Ach. (Col 5+7)	Twelfth Five Year Plan (2012-17) (Tentative Targets)	Annual Plan (2012-13) (Proposed Targets)
			Targets	Annual Plans (2007-08) to 2010-11) Actual Achievements	Targets	Anticipated Achievements			
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
<b>27.</b>	<b>POOLED NON- RESIDENTIAL GOVERNMENT BUILDING :</b>								
	(i) Pooled Non- Residential Government Building	No.	65	60	15	12	72	-	15
	(ii) Judiciary	No.	20	19	2	1	20	-	1
<b>28.</b>	<b>POOLED GOVERNMENT HOUSING</b>								
	(i) Pooled Government Housing	No.	300	86	48	20	106	-	40
	(ii) Judiciary	No.	20	-	5	2	2	-	1
<b>29.</b>	<b>HIPA</b>								
	(i) HIPA/SIRD/RTC/DTC	No.	750	1022	150	283	1305	970	194

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## DRAFT ANNUAL PLAN 2012-13 CENTRALLY SPONSORED SCHEMES

(₹ in Lakh)

Sr. No.	Name of the Scheme	Funding Pattern		11th Plan (2007-12) Proj. Outlay(at 2006-07 prices)		Annual Plan 2010-11 Actual Expenditure		Annual Plan (2011-12)				11th Plan 2007-12 Anti. Exp. At current prices		12th Plan proj. Tentative Outlays At 2011-12 prices		Annual Plan (2012-13) Proposed Outlay	
		Central Share (%)	State Share (%)	Central Share	State Share	Central Share	State Share	Agreed Outlay		Anti. Exp.		Central Share	State Share	Central Share	State Share	Central Share	State Share
								Central Share	State Share	Central Share	State Share						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
1	<b>AGRICULTURE</b>																
i.	Integrated scheme of Oilseeds, Pulses, Oil Palm and Maize	75	25	463.65	154.55	89.23	29.06	60.00	20.00	83.00	27.00	381.45	121.14	564.00	279.00	75.39	25.13
ii.	Macro management of Agriculture (supplementation/complementation of State efforts through work plan)	90	10	9950.13	1105.57	1763.39	132.90	1395.00	155.00	1467.00	163.00	7745.70	798.00	7200.00	800.00	755.55	83.95
iii.	Biogas Development	100	0	450.00	0.00	40.00	0.00	30.00	0.00	40.00	0.00	110.26	0.00	220.00	0.00	44.00	0.00
iv.	Mechanization Demonstration	100	0	25.00	0.00	43.02	0.00	30.00	0.00	70.00	0.00	266.90	0.00	300.00	0.00	50.00	0.00
vi.	Section of Agricultural Statistics (TRS)	100	0	85.90	0.00	30.70	0.00	27.98	0.00	34.00	0.00	116.52	0.00	185.00	0.00	37.00	0.00
vii.	Diagnostic Sample Survey & Study (ICS)	100	0	46.12	0.00	14.44	0.00	12.80	0.00	17.00	0.00	57.43	0.00	95.00	0.00	19.00	0.00
viii.	Crop Estimation Survey on Fruits Vegetables and other Minor Crops	100	0	275.00	0.00	21.69	0.00	20.00	0.00	23.00	0.00	91.76	0.00	125.00	0.00	25.00	0.00
	<b>Total:</b>			<b>11295.80</b>	<b>1260.12</b>	<b>2002.47</b>	<b>161.96</b>	<b>1575.78</b>	<b>175.00</b>	<b>1734.00</b>	<b>190.00</b>	<b>8770.02</b>	<b>919.14</b>	<b>8689.00</b>	<b>1079.00</b>	<b>1005.94</b>	<b>109.08</b>
2	<b>HORTICULTURE</b>																
i.	Horticulture Technology Mission	100	0	49337.24	0.00	1500.00	0.00	10485.00	0.00	3500.00	0.00	11089.00	0.00	20000.00	0.00	4000.00	0.00
	<b>Total:</b>			<b>49337.24</b>	<b>0.00</b>	<b>1500.00</b>	<b>0.00</b>	<b>10485.00</b>	<b>0.00</b>	<b>3500.00</b>	<b>0.00</b>	<b>11089.00</b>	<b>0.00</b>	<b>20000.00</b>	<b>0.00</b>	<b>4000.00</b>	<b>0.00</b>
3	<b>ANIMAL HUSBANDRY</b>																
i.	Professional efficiency dev. (setting up of State Veterinary Council)	50	50	50.00	50.00	5.00	5.00	5.00	5.00	5.00	5.00	20.00	25.00	30.00	30.00	5.00	5.00
ii.	Integrated Sample Survey for estimation of production of major livestock product	50	50	140.00	140.00	40.00	40.00	36.00	36.00	36.00	36.00	156.88	154.80	250.00	250.00	40.00	40.00
iii.	Control of Animal Disease (ASCAD)	75	25	0.00	0.00	140.00	43.62	90.01	34.01	140.00	34.00	596.55	154.62	700.00	250.00	100.00	40.00
iv.	Dev. of Backyard Poultry Farming	80	20	0.00	0.00	8.51	0.00	0.01	0.01	0.00	0.00	56.00	0.00	0.00	0.00	0.01	0.01
v.	National project on zero Rinderpest Eradication	100	0	0.00	0.00	6.22	0.00	0.03	0.00	9.00	0.00	47.26	0.00	0.00	0.00	0.03	0.00
vi.	Livestock Census	100	0	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	180.00	0.00	0.00	0.00	0.01	0.00
vii.	Feed and Fodder Dev. Programme	100	0	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.01	0.00
viii.	Integrated Dairy Dev. Programme	100	0	0.00	0.00	94.60	0.00	0.01	0.00	0.00	0.00	97.00	0.00	0.00	0.00	0.01	0.00
ix.	Conservation of threatened breeds of Yak/Spiti Pony	100	0	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	70.00	0.00	0.00	0.00	0.01	0.00

**DRAFT ANNUAL PLAN 2012-13 CENTRALLY SPONSORED SCHEMES**

GN-IV

Sr. No.	Name of the Scheme	Funding Pattern		11th Plan (2007-12) Proj. Outlay(at 2006-07 prices)		Annual Plan 2010-11 Actual Expenditure		Annual Plan (2011-12)				11th Plan 2007-12 Anti. Exp. At current prices		12th Plan proj. Tentative Outlays At 2011-12 prices		Annual Plan (2012-13) Proposed Outlay	
		Central Share (%)	State Share (%)	Central Share	State Share	Central Share	State Share	Agreed Outlay		Anti. Exp.		Central Share	State Share	Central Share	State Share	Central Share	State Share
								Central Share	State Share	Central Share	State Share						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
x.	Other Fodder Development Project	75	25	0.00	0.00	258.75	0.00	0.01	0.01	0.00	0.00	258.75	0.00	0.00	0.00	0.01	0.00
xi	Estb. and strengthening of existing vetermanu Hospitals/Disparies (Capital)	75	25	0.00	0.00	367.50	0.00	0.01	0.01	0.00	0.00	367.50	0.00	0.00	0.00	0.01	0.01
x.	National Animal Disease Reporting System(NADRS)	100	0	0.00	0.00	0.00	0.00	0.00	0.00	5.00	0.00	5.00	0.00	0.00	0.00	0.01	0.00
	<b>Total:</b>			<b>190.00</b>	<b>190.00</b>	<b>920.58</b>	<b>88.62</b>	<b>131.11</b>	<b>75.04</b>	<b>195.00</b>	<b>75.00</b>	<b>1854.94</b>	<b>334.42</b>	<b>980.00</b>	<b>530.00</b>	<b>145.11</b>	<b>85.02</b>
<b>4</b>	<b>FISHERIES</b>																
i.	Development of Fresh Water Aquaculture (FFDA)	75	25	117.66	101.67	0.00	13.55	0.01	20.00	0.03	20.00	0.00	33.50	0.00	0.00	20.00	20.00
ii.	Cold water fisheries & aquaculture & Inland Capture Fisheries (Reservoirs/ Rivers etc.)	75	25	40.83	13.61	4.23	1.45	0.00	0.00	0.00	0.00	4.23	1.45	0.00	0.00	0.00	0.00
iii.	Group Accident Insurance for active fishermen	50	50	3.00	3.00	0.00	1.10	0.01	1.15	0.00	1.27	0.00	2.37	0.00	0.00	1.50	1.50
iv.	Welfare of Fishermen (Close Season Assistance)	22	29	30.00	39.54	12.15	12.15	0.01	13.35	14.12	14.12	26.27	26.27	0.00	0.00	15.00	15.00
v.	Strengthening of database and information networking for the fisheries Sector	100	0	0.00	0.00	10.50	0.00	0.03	0.00	12.90	0.00	23.40	0.00	0.00	0.00	15.00	0.00
vi	Management & Dev. Of Pond Fisheries	100	0	50.00	0.00	5.71	0.00	8.25	0.00	8.25	0.00	13.96	0.00	0.00	0.00	9.00	0.00
	<b>Total:</b>			<b>241.49</b>	<b>157.82</b>	<b>32.59</b>	<b>28.25</b>	<b>8.31</b>	<b>34.50</b>	<b>35.30</b>	<b>35.39</b>	<b>67.86</b>	<b>63.59</b>	<b>0.00</b>	<b>0.00</b>	<b>60.50</b>	<b>36.50</b>
<b>5</b>	<b>FORESTS</b>																
i.	Macro Management of Agriculture Supplementation/Complimentation of States efforts through work plan	90	10	3570.48	395.60	567.00	110.00	1100.00	110.00	600.00	60.00	3511.00	420.00	0.00	0.00	0.00	0.00
ii.	Assistance for Development of National Parks and Sanctuaries	100	0	1950.00	0.00	187.27	0.00	376.00	0.00	137.27	0.00	965.15	0.00	0.00	0.00	365.00	0.00
iii.	Development of Pin Valley National Park	100	0	60.00	80.00	10.24	0.00	15.00	0.00	29.36	0.00	39.60	0.00	0.00	0.00	13.00	0.00
iv	Integrated Forest Protection Scheme	90	10	1925.00	440.00	372.00	41.34	396.00	44.00	440.00	44.00	1162.32	191.78	2961.00	329.00	450.00	50.00
v	Intensive Management of Wild Life Sanctuaries	100	0	140.00	0.00	59.79	0.00	65.00	0.00	0.00	0.00	162.33	0.00	0.00	0.00	117.00	0.00
	<b>Total:</b>			<b>7645.48</b>	<b>915.60</b>	<b>1196.30</b>	<b>151.34</b>	<b>1952.00</b>	<b>154.00</b>	<b>1206.63</b>	<b>104.00</b>	<b>5840.40</b>	<b>611.78</b>	<b>2961.00</b>	<b>329.00</b>	<b>945.00</b>	<b>50.00</b>

## DRAFT ANNUAL PLAN 2012-13 CENTRALLY SPONSORED SCHEMES

(₹ in Lakh)

Sr. No	Name of the Scheme	Funding Pattern		11th Plan (2007-12) Proj. Outlay (at 2006-07 prices)		Annual Plan 2010-11 Actual Expenditure		Annual Plan (2011-12)				11th Plan 2007-12 Antl. Exp. At current prices		12th Plan proj. Tentative Outlays At 2011-12 prices		Annual Plan (2012-13) Proposed Outlay	
		Central Share (%)	State Share (%)	Central Share	State Share	Central Share	State Share	Agreed Outlay		Antl. Exp.		Central Share	State Share	Central Share	State Share	Central Share	State Share
								Central Share	State Share	Central Share	State Share						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
6	<b>COOPERATION</b>																
i	Assistance under Rural Consumer Scheme	100	0	5.00	0.00	0.00	0.00	0.03	0.00	0.02	0.00	0.02	0.00	0.10	0.00	0.02	0.00
ii	Assistance for Fruit Processing	80	20	10.00	0.00	0.00	0.00	0.03	0.00	0.03	0.00	0.03	0.00	0.15	0.00	0.03	0.00
iii	Assistance to Marketing Co-Operatives	100	0	50.00	0.00	2000.00	0.00	0.06	0.00	0.02	0.00	2000.02	0.00	0.10	0.00	0.02	0.00
iv	Assistance for storage construction of godowns	90	10	25.00	0.00	0.00	0.00	0.03	0.00	0.01	0.00	0.01	0.00	0.05	0.00	0.01	0.00
v	Installation of Tea Factories	80	20	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.15	0.00	0.03	0.00
vi	Agricultural Credit stabilization Fund	100	0	1.00	0.00	0.00	0.00	0.03	0.00	0.01	0.00	0.01	0.00	0.10	0.00	0.02	0.00
vii	Assistance to Industrial Weaver Co-operatives	100	0	25.00	0.00	0.00	0.00	0.03	0.00	0.03	0.00	25.03	0.00	0.15	0.00	0.03	0.00
viii	Assistance for purchase of Transport Vehicles	75	25	15.00	0.00	0.00	0.00	0.03	0.00	0.02	0.00	0.02	0.00	0.10	0.00	0.02	0.00
ix	Assistance under ICDP	100	0	90.12	0.00	996.66	0.00	1482.00	0.00	0.06	0.00	1435.01	0.00	2662.65	0.00	1548.00	0.00
x	Direction & Administration	100	0	90.00	0.00	23.03	0.00	30.50	0.00	29.07	0.00	102.79	0.00	205.00	0.00	35.00	0.00
xi	Assistance to Dairy Co-operatives	95	5	2.50	0.00	0.00	0.00	0.03	0.00	0.01	0.00	0.01	0.00	0.10	0.00	0.02	0.00
	<b>Total</b>			<b>318.62</b>	<b>0.00</b>	<b>3019.66</b>	<b>0.00</b>	<b>1512.77</b>	<b>0.00</b>	<b>29.28</b>	<b>0.00</b>	<b>3562.95</b>	<b>0.00</b>	<b>2868.65</b>	<b>0.00</b>	<b>1583.20</b>	<b>0.00</b>
7	<b>RURAL DEVELOPMENT</b>																
i	Indira Awas Yojna	75	25	4047.00	1349.00	2107.33	702.44	2304.00	768.00	2058.51	702.44	8971.09	2989.85	15804.00	4834.00	2328.00	776.00
ii	DRDA Administration	75	25	3012.00	1004.00	887.03	277.05	900.00	300.00	835.68	278.56	3595.73	1112.52	6108.00	1913.00	921.00	307.00
iii	IWDP	92	8	16479.00	1433.00	0.00	0.00	0.00	235.00	0.00	0.00	0.00	0.00	0.00	623.00	0.00	115.00
iv	SGSY	75	25	6732.00	2244.00	960.23	421.34	1695.00	565.00	1070.00	357.00	4597.94	1647.73	6750.00	2741.00	1320.00	440.00
v	MNREGA	90	10	45621.00	5069.00	46471.36	5163.48	0.00	13000.00	22515.42	2501.72	160290.89	17810.10	0.00	46725.00	0.00	7408.00
vi	DPAP	75	25	7149.00	2383.00	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00	935.00	0.00	150.00
vii	DDP	75	25	4977.00	1659.00	0.00	0.00	1200.00	400.00	0.00	0.00	0.00	0.00	0.00	3115.00	0.00	100.00
viii	TSC	70	30	0.00	1200.00	2130.00	702.71	0.00	1149.80	0.00	700.50	2130.00	1403.21	0.00	3109.00	0.00	929.00
ix	IWMP	90	10	0.00	0.00	0.00	0.00	0.00	440.00	0.00	0.00	0.00	0.00	0.00	9345.00	0.00	1500.00
	<b>Total</b>			<b>88017.00</b>	<b>16341.00</b>	<b>52555.95</b>	<b>7287.02</b>	<b>6099.00</b>	<b>17167.80</b>	<b>26479.61</b>	<b>4540.22</b>	<b>179585.65</b>	<b>24963.41</b>	<b>28662.00</b>	<b>73340.00</b>	<b>4569.00</b>	<b>11725.00</b>
8	<b>LAND RECORDS</b>																
i	Strengthening of Revenue Administration & updating of Land Records Agency (SRA/LR)	50	50	0.00	0.00	488.96	488.96	1358.88	1.00	0.00	0.00	718.33	601.24	239.45	200.43	289.45	100.00
	<b>Total</b>			<b>0.00</b>	<b>0.00</b>	<b>488.96</b>	<b>488.96</b>	<b>1358.88</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>718.33</b>	<b>601.24</b>	<b>239.45</b>	<b>200.43</b>	<b>289.45</b>	<b>100.00</b>
9	<b>IRRIGATION &amp; PUBLIC HEALTH</b>																

**DRAFT ANNUAL PLAN 2012-13 CENTRALLY SPONSORED SCHEMES**

GN-IV

Sr. No.	Name of the Scheme	Funding Pattern		11th Plan (2007-12) Proj. Outlay (at 2006-07 prices)		Annual Plan 2010-11 Actual Expenditure		Annual Plan (2011-12)				11th Plan 2007-12 Anti. Exp. At current prices		12th Plan proj. Tentative Outlays At 2011-12 prices		Annual Plan (2012-13) Proposed Outlay	
		Central Share (%)	State Share (%)	Central Share	State Share	Central Share	State Share	Agreed Outlay		Anti. Exp.		Central Share	State Share	Central Share	State Share	Central Share	State Share
								Central Share	State Share	Central Share	State Share						
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18		
i.	National Rural Drinking Water Supply Programme (NRDWP)	50	50	0.00	0.00	14811.79	18396.71	0.00	0.00	13365.00	18475.00	64482.85	83023.85	0.00	125410.00	0.00	1548.00
ii.	Command Area Development Water Management (CADWM)	50	50	2275.00	2275.00	0.00	115.00	1000.00	1000.00	0.00	1000.00	21.01	1309.17	0.00	0.00	1000.00	1000.00
	<b>Total</b>			<b>2275.00</b>	<b>2275.00</b>	<b>14811.79</b>	<b>18511.71</b>	<b>1000.00</b>	<b>1000.00</b>	<b>13365.00</b>	<b>19475.00</b>	<b>64503.86</b>	<b>84333.02</b>	<b>0.00</b>	<b>125410.00</b>	<b>1000.00</b>	<b>2548.00</b>
<b>10</b>	<b>INDUSTRIES</b>																
i.	Central Transport Subsidy	100	0	5000.00	0.00	4607.43	0.00	6000.00	0.00	1574.00	0.00	7602.43	0.00	45000.00	0.00	8000.00	0.00
ii.	Central Capital Investment Subsidy	100	0	12500.00	0.00	2984.00	0.00	3000.00	0.00	7583.00	0.00	17324.00	0.00	29500.00	0.00	8500.00	0.00
iii.	Collection of Statistics	100	0	60.00	0.00	16.16	0.00	22.00	0.00	22.00	0.00	104.18	0.00	120.00	0.00	25.00	0.00
iv.	Integrated Handloom Development Scheme	80	20	584.00	296.00	258.28	84.82	125.00	92.50	52.61	92.50	503.02	306.48	600.00	470.00	900.00	100.00
v.	Health Insurance Scheme	82	9.09	60.00	13.00	0.00	10.41	90.00	10.00	0.00	10.00	0.00	36.20	450.00	50.00	45.00	5.00
vi.	Cluster Development Scheme	80	20	0.00	0.00	0.00	0.25	8.00	2.00	8.00	2.00	9.68	2.25	80.00	10.00	8.00	2.00
vii.	Rebate on Handloom Product	100	0	0.00	0.00	0.00	0.00	0.01	0.00	0.00	0.00	415.90	0.00	0.00	0.01	0.00	0.00
viii.	Revival Reforms & Restructuring of Handloom Sector	90	10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2250.00	250.00	900.00	100.00
ix.	Food Processing Industry	90	10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	13500.00	1500.00	450.00	50.00
	<b>Total:</b>			<b>18204.00</b>	<b>309.00</b>	<b>7865.87</b>	<b>95.48</b>	<b>9245.01</b>	<b>104.50</b>	<b>9239.61</b>	<b>104.50</b>	<b>25959.21</b>	<b>344.93</b>	<b>91500.00</b>	<b>2280.00</b>	<b>18828.01</b>	<b>257.00</b>
<b>11</b>	<b>ROADS &amp; BRIDGES</b>																
i.	PMGSY	100	0	0.00	0.00	14663.00	0.00	20000.00	0.00	7216.00	0.00	154914.00	0.00	160000.00	0.00	0.01	0.00
	<b>Total</b>			<b>0.00</b>	<b>0.00</b>	<b>14663.00</b>	<b>0.00</b>	<b>20000.00</b>	<b>0.00</b>	<b>7216.00</b>	<b>0.00</b>	<b>154914.00</b>	<b>0.00</b>	<b>160000.00</b>	<b>0.00</b>	<b>0.01</b>	<b>0.00</b>
<b>12</b>	<b>HIGHER EDUCATION</b>																
i.	Welfare of Handicapped	100	0	0.00	0.00	31.14	0.00	31.04	0.00	31.04	0.00	62.18	0.00	0.00	0.00	36.67	0.00
ii.	Environment Orient. To Sch. Education	100	0	0.00	0.00	4.31	0.00	0.03	0.00	4.98	0.00	9.29	0.00	0.00	0.00	8.86	0.00
iii.	Education Training Programme	100	0	0.00	0.00	8.85	0.00	0.00	0.00	8.85	0.00	17.70	0.00	0.00	0.00	11.82	0.00
iv.	Post Metric Scholarship to OBC	50	50	0.00	0.00	0.01	0.00	10.00	44.71	25.25	0.00	25.25	0.00	0.00	0.00	0.00	0.00
v.	Information & Communication Tec Pro-I	90	10	0.00	0.00	1526.06	169.53	2260.98	251.22	0.00	0.00	1526.06	169.53	0.00	0.00	497.38	0.00
vi.	Information & Communication Tec Pro-II	75	25	0.00	0.00	0.00	0.00	3762.00	418.32	0.00	0.00	0.00	0.00	0.00	0.00	1205.25	692.00
vii.	Information & Communication Tec Pro-III	75	25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	910.80	460.00
viii.	Rastriya Madhuamik Shiksha Abhyan	75	25	0.00	0.00	0.01	1311.77	14400.00	4267.00	0.00	0.00	0.00	0.00	0.00	0.00	3000.00	3000.00
ix.	Incentive to Girls for sec. education	100	0	0.00	0.00	0.00	0.00	0.00	0.00	186.99	0.00	186.99	0.00	0.00	0.00	0.00	0.00
	<b>Total</b>			<b>0.00</b>	<b>0.00</b>	<b>1570.38</b>	<b>1481.30</b>	<b>20464.05</b>	<b>4981.25</b>	<b>257.11</b>	<b>0.00</b>	<b>1827.47</b>	<b>169.53</b>	<b>0.00</b>	<b>0.00</b>	<b>5670.78</b>	<b>4152.00</b>

## DRAFT ANNUAL PLAN 2012-13 CENTRALLY SPONSORED SCHEMES

(₹ in Lakh)

Sr No	Name of the Scheme	Funding Pattern		11th Plan (2007-12) Proj. Outlay (at 2006-07 prices)		Annual Plan 2010-11 Actual Expenditure		Annual Plan (2011-12)				11th Plan 2007-12 Anti-Exp. At current prices		12th Plan proj. Tentative Outlays At 2011-12 prices		Annual Plan (2012-13) Proposed Outlay	
		Central Share (%)	State Share (%)	Central Share	State Share	Central Share	State Share	Agreed Outlay		Anti Exp.		Central Share	State Share	Central Share	State Share	Central Share	State Share
								Central Share	State Share	Central Share	State Share						
3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18		
13	<b>TECHNICAL EDUCATION</b>																
i	Technical Education Quality Improvement Programme- II Phase	75	25	0.00	0.00	0.00	0.00	0.01	4.00	0.01	4.00	0.01	4.00	0.00	0.00	0.00	0.00
ii	Centre of Excellency (ITIs)	75	25	2700.00	902.00	482.19	159.80	16.00	4.00	62.62	156.00	2289.63	624.47	0.00	0.00	263.95	230.00
iii	Technical Education Quality Improvement Programme- II Phase JN Engineering College SunserNagar	90	10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	200.00	50.00
iv	Upgradation/ Setting-up new polytechnic in HP (5 Polytechnics)	100	0	0.00	0.00	612.00	0.00	2700.00	0.00	2700.00	0.00	3512.00	0.00	0.00	0.00	500.00	0.00
v	Craftsmen and vocational Training (Centre of excellency)	75	25	0.00	0.00	0.00	14.52	0.00	0.00	0.06	4.00	306.31	98.09	0.00	0.00	0.00	0.00
vi	Central Assistance for Skill Development initiative scheme under World Bank	100	0	0.00	0.00	35.78	0.00	0.00	0.00	100.42	0.00	136.20	0.00	0.00	0.00	20.00	0.00
	<b>Total:</b>			<b>2700.00</b>	<b>902.00</b>	<b>1129.97</b>	<b>174.32</b>	<b>2716.01</b>	<b>8.00</b>	<b>2863.11</b>	<b>164.00</b>	<b>6244.15</b>	<b>726.56</b>	<b>0.00</b>	<b>0.00</b>	<b>983.95</b>	<b>280.00</b>
14	<b>HEALTH</b>																
i	FW Programme	100	0	0.00	0.00	226.31	0.00	200.00	0.00	157.72	0.00	897.48	0.00	1300.00	0.00	240.00	0.00
ii	National Rural Health Mission (NHRM)	85	15	0.00	0.00	10863.00	2000.00	0.00	3000.00	10010.00	3000.00	26051.00	6065.00	0.00	25900.00	30200.00	3700.00
iii	Leprosy Control Programme	100	0	0.00	0.00	10.62	0.00	8.50	0.00	8.29	0.00	41.54	0.00	55.00	0.00	11.00	0.00
iv	Blindness Control Programme	100	0	0.00	0.00	6.20	0.00	2.50	0.00	2.33	0.00	18.08	0.00	33.00	0.00	6.50	0.00
v	TB Control Programme	50	50	0.00	0.00	0.00	28.10	0.00	0.00	30.50	0.00	30.50	0.00	111.62	0.00	200.00	0.00
vi	Rural Health	50	50	0.00	0.00	0.00	0.00	0.00	0.00	15.00	15.00	15.00	15.00	250.00	250.00	50.00	50.00
vii	Provision for RSBY	75	25	0.00	0.00	0.00	150.00	0.00	0.00	0.00	150.00	0.00	150.00	0.00	7300.00	0.00	1000.00
	<b>Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>11106.13</b>	<b>2178.10</b>	<b>211.00</b>	<b>3030.50</b>	<b>10193.34</b>	<b>3195.50</b>	<b>27023.10</b>	<b>6341.62</b>	<b>1638.00</b>	<b>33650.00</b>	<b>30507.50</b>	<b>4790.00</b>
15	<b>AYURVEDA</b>																
i	Development of AYUSH Hospitals, Dispensaries & Main Streaming of AYUSH under NRHM	85	15	0.00	0.00			2500.50	190.00	3074.11	543.09	3074.11	543.09	6842.55	1207.95	1883.61	400.00
	<b>Total:</b>			<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2500.50</b>	<b>190.00</b>	<b>3074.11</b>	<b>543.09</b>	<b>3074.11</b>	<b>543.09</b>	<b>6842.55</b>	<b>1207.95</b>	<b>1883.61</b>	<b>400.00</b>
16	<b>URBAN DEVELOPMENT</b>																
i	Infrastructure Hobstic Slum Development Programme (IHSDP)	90	10	0.00	0.00	581.71	280.95	0.01	500.00	0.01	500.00	2449.44	1320.76	0.00	5000.00	0.01	500.00

## DRAFT ANNUAL PLAN 2012-13 CENTRALLY SPONSORED SCHEMES

(₹ in Lakh)

Sr. No.	Name of the Scheme	Funding Pattern		11th Plan (2007-12) Proj. Outlay(at 2006-07 prices)		Annual Plan 2010-11 Actual Expenditure		Annual Plan (2011-12)				11th Plan 2007-12 Anti. Exp. At current prices		12th Plan proj. Tentative Outlays At 2011-12 prices		Annual Plan (2012-13) Proposed Outlay	
		Central Share (%)	State Share (%)	Central Share	State Share	Central Share	State Share	Agreed Outlay		Anti. Exp.		Central Share	State Share	Central Share	State Share	Central Share	State Share
								Central Share	State Share	Central Share	State Share						
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18
ii.	Urban Infrastructure Development Scheme for Small & Medium Towns (UIDSSMT)	90	10	0.00	1500.00	295.31	0.00	0.01	300.00	0.01	900.00	1315.55	1035.00	0.00	2000.00	0.01	300.00
iii.	Swaran Jayanti Shahri Rojgar Yojana (SJSRY)	90	10	0.01	100.00	62.15	6.91	0.01	29.00	109.54	29.00	202.15	44.15	0.01	35.00	0.01	30.00
iv.	Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)	90	10	0.00	2762.00	647.46	84.54	0.01	1200.00	0.01	1200.00	4784.72	1951.27	0.00	9326.00	0.01	1200.00
	<b>Total</b>			<b>0.01</b>	<b>4362.00</b>	<b>1586.63</b>	<b>372.40</b>	<b>0.04</b>	<b>2029.00</b>	<b>109.57</b>	<b>2629.00</b>	<b>8751.86</b>	<b>4351.18</b>	<b>0.01</b>	<b>16361.00</b>	<b>0.04</b>	<b>2030.00</b>
17	<b>SCs,OBCs &amp; Minorities Affairs and Women &amp; Child Development</b>																
i.	Girls and Boys Hostel for OBCs	50	50	1100.00	1100.00	0.00	0.85	0.00	50.00	0.00	50.00	71.63	109.78	1000.00	1000.00	50.00	50.00
ii.	SC/ST Development Corporation	49	51	1383.52	1440.00	0.00	259.00	0.00	264.00	0.00	255.00	0.00	1206.00	1153.00	1200.00	245.00	255.00
iii.	Nutrition	50	50	3251.00	3251.00	2466.48	3623.00	0.01	3240.50	784.46	3088.00	6501.94	13050.00	19780.12	19780.12	3240.00	3240.00
iv.	PCR Act & Comp. to Victims of Atrocities / Intercaste Marriage	50	50	125.00	125.00	41.50	63.62	0.01	74.00	0.01	82.00	41.51	166.56	370.00	370.00	69.00	69.00
v.	Hostel	50	50	4203.00	4203.00	0.00	79.80	0.00	300.00	0.00	300.00	0.00	470.14	2000.00	2000.00	125.00	125.00
vi.	ICDS	90	10	0.00	0.00	8692.70	842.10	9123.00	750.00	9457.00	838.00	18149.70	2518.10	52135.00	4884.08	10402.70	715.00
vii.	Pre Matric Scholarship for Minority	75	25	0.00	0.00	18.42	6.08	0.01	11.00	0.02	11.00	45.84	26.22	0.00	0.00	0.00	0.00
viii.	GIA to Minority Development Corporation	90	10	0.00	0.00	0.00	0.06	0.00	2.00	0.00	2.00	0.00	4.06	90.00	10.00	18.00	2.00
ix.	SABLA	50	50	0.00	0.00	185.58	185.58	151.98	151.97	151.98	151.97	337.56	489.52	1776.58	1776.58	300.00	300.00
	<b>Total</b>			<b>10062.52</b>	<b>10119.00</b>	<b>11404.68</b>	<b>5060.09</b>	<b>9275.01</b>	<b>4843.47</b>	<b>10393.47</b>	<b>4777.97</b>	<b>25148.18</b>	<b>18040.38</b>	<b>78304.70</b>	<b>31020.78</b>	<b>14449.70</b>	<b>4756.00</b>
	<b>GRAND TOTAL</b>			<b>190287.16</b>	<b>36831.54</b>	<b>125854.99</b>	<b>36059.55</b>	<b>88534.47</b>	<b>33784.06</b>	<b>89891.14</b>	<b>35833.67</b>	<b>528935.09</b>	<b>142343.89</b>	<b>402685.36</b>	<b>285408.16</b>	<b>85921.80</b>	<b>31318.60</b>

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES-I**  
**DRAFT ANNUAL PLAN 2012-13-FINANCIAL OUTLAYS : PROPOSAL FOR WC**

GN-VIII (A)

(₹ in lakh)

Sr. No.	Major Head/ Sub-Head / Scheme	Eleventh Five Year Plan (2007-2012) Projected Outlays (At 2006-07 Prices)		Annual Plan (2010-11)	Annual Plan (2011-12)				11th Five Year Plan (2007-2012) Anticipated Expenditure under WC	12th Five Year Plan (2012-2017) Projected Outlays (At 2011-12 Prices)		Annual Plan(2012-13) Proposed Outlay			
		Total Outlay	Of which flow to WC	Actual Expenditure under WC	Approved Outlay		Anticipated Expenditure			Total Outlay	Of which flow to WC	Total Outlay	Of which flow to WC	Total Outlay	Of which flow to WC
					Total Outlay	Of which flow to WC	Total Outlay	Of which flow to WC							
1	2	3	4	5	6	7	8	9	10	11	12	13	14		
<b>1</b>	<b>Agriculture:</b>														
	1 Macro Management	1105.57	113.06	36.00	166.00	49.80	166.00	49.80	150.47	800.00	240.00	83.95	25.18		
	2 ISOPOM	154.55	15.46	6.00	24.00	7.20	24.00	7.20	23.04	279.00	83.70	25.13	7.54		
	3 Normal Extension Activities (Extension Reforms)	946.00	283.80	15.00	50.00	15.00	50.00	15.00	70.68	2000.00	600.00	200.00	60.00		
	<b>Total :</b>	<b>2206.12</b>	<b>412.32</b>	<b>57.00</b>	<b>240.00</b>	<b>72.00</b>	<b>240.00</b>	<b>72.00</b>	<b>244.19</b>	<b>3079.00</b>	<b>923.70</b>	<b>309.08</b>	<b>92.72</b>		
<b>2</b>	<b>Rural Development:</b>														
	1 Mahila Mandal Pratsahan Yojana	375.00	375.00	100.00	100.00	100.00	100.00	100.00	424.85	415.00	415.00	100.00	100.00		
	<b>Total :</b>	<b>375.00</b>	<b>375.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>	<b>424.85</b>	<b>415.00</b>	<b>415.00</b>	<b>100.00</b>	<b>100.00</b>		
<b>3</b>	<b>Industries:</b>														
	1 Industrial Promotion & Training	185.00	75.00	11.56	23.50	15.00	23.50	15.00	70.87	0.00	0.00	24.50	16.00		
	2 District Industries Centre (RIP/RAP)	645.00	510.00	64.56	105.12	71.00	105.12	71.00	329.54	0.00	0.00	109.52	74.00		
	3 Sericulture Industries	480.00	165.00	49.48	77.00	56.00	77.00	56.00	211.16	0.00	0.00	83.00	58.00		
	4 Integrated Handloom Dev. Scheme	296.00	90.00	59.29	92.50	55.00	92.50	55.00	164.80	0.00	0.00	100.00	60.00		
	5 Health Insurance Scheme to weavers	13.00	7.00	4.19	10.00	6.30	10.00	6.30	21.42	0.00	0.00	5.00	3.00		
	<b>Total :</b>	<b>1619.00</b>	<b>847.00</b>	<b>189.08</b>	<b>308.12</b>	<b>203.30</b>	<b>308.12</b>	<b>203.30</b>	<b>797.79</b>	<b>0.00</b>	<b>0.00</b>	<b>322.02</b>	<b>211.00</b>		
<b>4</b>	<b>Health</b>														
	1 Training in various courses	450.00	250.00	0.00	56.00	30.00	56.00	30.00	93.32	450.00	250.00	56.00	30.00		
	2 Indira Gandhi Balika Suraksha Yojana	0.00	0.00	2.55	58.40	58.40	58.40	58.40	104.70	1025.00	1025.00	68.40	205.00		
	3 Additional Development grants to Panchayats for best Female health centres	0.00	0.00	0.00	65.15	65.15	65.15	65.15	125.15	335.00	335.00	55.15	67.00		
	4 Incentive to female foeticide informer	0.00	0.00	0.00	2.24	2.24	2.24	2.24	2.24	10.50	10.50	2.24	2.24		
	5 Expenditure on milk feeding centre	30.00	30.00	11.38	11.85	11.85	11.85	11.85	45.79	62.00	62.00	12.25	12.25		
	6 Training in various courses	450.00	250.00	0.00	56.00	30.00	56.00	30.00	93.32	450.00	250.00	56.00	30.00		
	7 Matri Sewa Yojana	0.00	0.00	0.00	1.00	1.00	1.00	1.00	1.00	10.00	10.00	2.00	2.00		
	<b>Total:</b>	<b>930.00</b>	<b>530.00</b>	<b>13.93</b>	<b>250.64</b>	<b>198.64</b>	<b>250.64</b>	<b>198.64</b>	<b>465.52</b>	<b>2342.50</b>	<b>1942.50</b>	<b>252.04</b>	<b>348.49</b>		
<b>5</b>	<b>Women &amp; Child Development</b>														
	1 Mukhmantri Kanya Dan Yojna	700.00	700.00	141.70	141.70	141.70	141.70	141.70	0.00	0.00	0.00	142.00	142.00		
	2 Awareness Campaign	50.00	50.00	12.00	12.00	12.00	12.00	12.00	0.00	0.00	0.00	15.00	15.00		
	3 Women Welfare Committee	15.00	15.00	2.00	2.00	2.00	2.00	2.00	0.00	0.00	0.00	2.00	2.00		
	4 State Homes/Nari Seva Sadan	45.00	45.00	3.00	3.00	3.00	3.00	3.00	0.00	0.00	0.00	3.00	3.00		



**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES-I  
DRAFT ANNUAL PLAN 2012-13-FINANCIAL OUTLAYS : PROPOSALS FOR WC**

GN-VIII (A)

₹ in lakh)

Sr. No.	Major Head/ Sub-Head / Scheme	Eleventh Five Year Plan (2007-2012) Projected Outlays (At 2006-07 Prices)		Annual Plan (2010-11)	Annual Plan (2011-12)				11th Five Year Plan (2007-2012) Anticipated Expenditure under WC	12th Five Year Plan (2012-2017) Projected Outlays (At 2011-12 Prices)		Annual Plan(2012-13) Proposed Outlay	
		Total Outlay	Of which flow to WC		Approved Outlay	Anticipated Expenditure		Total Outlay		Of which flow to WC	Total Outlay	Of which flow to WC	Total Outlay
				Actual Expenditure under WC		Total Outlay	Of which flow to WC		Total Outlay				
1	2	3	4	5	6	7	8	9	10	11	12		
	5 Working Women Hostels	200.00	200.00	30.00	30.00	30.00	30.00	30.00	0.00	0.00	0.00	100.00	100.00
	6 Women Development Corpn	544.00	544.00	0.00	80.00	80.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	7 Women Commission	25.00	25.00	5.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	5.00	5.00
	8 Widow Pension	10756.31	10756.31	0.00	1012.94	1012.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	9 Widow Re-marriage	225.00	225.00	31.00	30.95	30.95	30.95	30.95	0.00	0.00	0.00	31.00	31.00
	10 Swawlamban	5.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	11 Mother Teresa Ashaya Sambal Matri Yojna	4987.00	4987.00	256.00	256.00	256.00	256.00	256.00	0.00	0.00	0.00	275.00	275.00
	12 Vocational Training to Women in Distress	20.00	20.00	4.00	4.00	4.00	4.00	4.00	0.00	0.00	0.00	4.00	4.00
	<b>Total :</b>	<b>17572.31</b>	<b>17572.31</b>	<b>484.70</b>	<b>1577.59</b>	<b>1577.59</b>	<b>484.65</b>	<b>484.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>577.00</b>	<b>577.00</b>
<b>6</b>	<b>Directorate of SC, OBCs &amp;</b>												
	1 Widow Pension	10756.31	10756.31	2589.16	1012.94	1012.94	1012.94	1012.94	0.00	5530.00	5530.00	1106.00	1106.00
	<b>Total :</b>	<b>10756.31</b>	<b>10756.31</b>	<b>2589.16</b>	<b>1012.94</b>	<b>1012.94</b>	<b>1012.94</b>	<b>1012.94</b>	<b>0.00</b>	<b>5530.00</b>	<b>5530.00</b>	<b>1106.00</b>	<b>1106.00</b>
	<b>Grand Total :-</b>	<b>33458.74</b>	<b>30492.94</b>	<b>3433.87</b>	<b>3489.29</b>	<b>3164.47</b>	<b>2396.35</b>	<b>2071.53</b>	<b>1932.35</b>	<b>11366.50</b>	<b>8811.20</b>	<b>2666.14</b>	<b>2435.21</b>

**WOMEN COMPONENT (WC) IN THE STATE PLAN PROGRAMMES-II**  
**DRAFT ANNUAL PLAN 2012-13 - PHYSICAL TARGETS AND ACHIEVEMENTS : PROPOSALS FOR WC**

Sr. No.	Major Head / Sub-Head/ Scheme	Unit	11th Five Year Plan (2007-2012) Targets	Annual Plan (2010-11)		Annual Plan (2011-12)		11th Plan (2007-12) Anti. Achiev.	12th FYP Tentative Target	Annual Plan 2012-13 Proposed
				Targets	Actual Achievements	Target	Anticipated Achievement			
1	2	3	4	5	6	7	8	9	10	11
<b>1</b>	<b>Agriculture :</b>									
1	Macro Management	Nos.	2130	1700	1700	2000	2000	7260	8000	1600
2	ISOPOM	Nos.	5000	1500	1500	1550	1550	6715	7500	1500
3	Normal Extension Activities (Extension Reforms)	Nos.	40000	11500	11500	12000	12000	52400	60000	12000
<b>2.</b>	<b>Rural Development:</b>									
1	Mahila Mandal Pratsahan Yojana	Nos.	2700	385	385	1005	1005	2700	5025	1005
<b>3</b>	<b>Industries:</b>									
1	Industrial Promotion & Training	No. of Ben.	4500	1150	742	1200	1200	6794	-	1350
2	District Industries Centre (RIP/RAP)	No. of Ben.	20000	4350	4418	4450	4450	22387	-	4000
3	Sericulture Industries	M.Ton Cocoon	450	105	101.49	105	105	456.42	-	110
4	Integrated Handloom Dev. Scheme	No. of Ben.	40000	10500	12657	10500	10500	36183	-	13000
5	Health Insurance Scheme to weavers	No. of Ben.	25000	12000	6011	7000	7000	27876	-	4100
<b>4</b>	<b>Health:</b>									
1	Janani Suraksha Yojana	No. of Ben.	NA	35000	21806	30250	13333	NA	-	48604
2	Referral Transport	No. of Ben.	NA	-	7497	14520	3146	NA	-	49825
3	Family Planning	No. of Ben.	150000	33710	23638	33710	9336	140000	-	-
<b>5.</b>	<b>Directorate of SC, OBCs &amp; Minorities Affairs:</b>									
1	Widow Pension	No. of Beneficiaries	426837	26596	26596	30235	30235	-	-	30296

(₹ in crore)

Sr. No.	Name, nature & location of the Project with Project code and name of external funding agency	Date of sanction / date of commencement of work	Terminal date of disbursement of external aid : (a) Original (b) Revised	Estimated Cost :		Pattern of funding :		Eleventh Plan (2007-12) Projected Outlay (at 2006-07 Prices)	Cumulative Expenditure from (2007-08 to 2010-11) at current price	Annual Plan (2011-12)		Twelfth Plan 2012-17 Tentative Projected Outlay at (2011-12 Prices)	Annual Plan 2012-13 (Proposed)
				(a) Original	(b) Revised	(a) State's share (b) Central Assistance (c) Other Sources (to be specified) (d) Total				Outlay	Anti-Expenditure		
						%age State Share	External Aid						
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
1.	HP State Roads Project(WB)	7/2007	12/2012	1365.43	1770.75	27.50	72.50	658.00	486.70	270.00	270.00		285.73
2.	HP Mid Himalayan Watershed Development Project (WB)	10/2005	3/2013	365.00	365.00	20.00	80.00	291.00	204.04	55.00	55.00		35.00
3.	Swan River Integrated Watershed Management Project (JICA)	31/3/2006	3/2014	160.00	160.00	15.00	85.00	135.00	72.06	35.00	35.00		35.00
4.	Hydrology Project-II (WB)	4/2006	6/2012	49.50	49.50	22.24	77.76	47.09	21.74	13.50	13.50		11.00
5.	Infrastructure Development Investment Programme for Tourism in HP (ADB)	2010	2020	428.22	428.22	30.00	70.00	-	-	10.00	10.00		10.00
6.	Himachal Pradesh Crop Diversification Promotion Project (JICA)	06/2011	03/2018	321.00	321.00	15.00	85.00	-	-	8.20	8.20		20.00
7.	ADB assisted HP Clean Energy Transmission Investment Program	01/2012	12/2017	1927.00	1927.00	20.00	80.00	-	-	-	-		95.00
	<b>TOTAL (1-6)</b>			<b>2689.15</b>	<b>3094.47</b>			<b>1131.09</b>	<b>784.54</b>	<b>391.70</b>	<b>391.70</b>		<b>491.73</b>
	<b>ADB assisted Power Projects :</b>												
1.	Sawara Kuddu HEP(111 MW)	02/2009	12/2012	728.00	1181.91								
2.	Integrated Kashang(Stage-I) HEP(65 MW) (Stage-II & III) HEP(130MW)	03/2009	1/2013 (Stage-I) & 12/2013 (II & III)	1939.00	1939.00	30	53:17	617.63	904.05	370.00	370.00		260.00
3.	Sainj HEP (100MW)	-	4/2014	765.00	802.96								
4.	Shongtong Karcham HEP (402 MW)	-	3/2015	2750.00	2750.00								
5.	Capacity Development	-	-	45.00	45.00	-	100	-	-	-	-		
	<b>TOTAL Power Project (1-5)</b>			<b>6227.00</b>	<b>6718.87</b>			<b>617.63</b>	<b>904.05</b>	<b>370.00</b>	<b>370.00</b>		<b>260.00</b>
	<b>Grand Total</b>			<b>8916.15</b>	<b>9813.34</b>			<b>1748.72</b>	<b>1688.59</b>	<b>761.70</b>	<b>761.70</b>		<b>751.73</b>

