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

CHAPTER – 1

An Overview of State Economy

After India became free in 1947, there was a demand in some quarters for the merger of Hill States with the east Punjab but it met with vehement opposition from the rulers and people. In what is Himachal Pradesh today, the Praja Mandal workers and the rulers had different opinions about the future of these hilly states. After a brief spell of hectic negotiation, the rulers and the Praja Mandal workers decided to inform Government of India to form a union of these small hill states with the name of Himachal Pradesh. In view of these events, the Central Government decided to integrate all these principalities into a single unit to be administered by Govt. of India through a Chief Commissioner.

As a result, Himachal Pradesh came into being as a part 'C' State of the Indian Union on 15th April, 1948 by integration/merger together of 31 big and small hill states. These states were Baghat, Bhajji, Baghal, Bija, Balsen, Bushehar, Chamba, Darkoti, Deloth-Dhadi, Dhami, Ghund, Jubbal, Khaneti, Kyarkoti, Kumarsain, Kunihar, Kuthar, Mandi, Madhan, Mahlog, Mangal, Kot(Ratesh), Keonthal, Rawinigarh, Sangri, Sirmaur, Suket, Tharoch & Theog. All these areas at that time constituted four districts viz. Chamba, Mahasu, Mandi and Sirmaur with an area of 27,169 square kilometres. In 1954, the neighbouring State of Bilaspur was integrated with Himachal Pradesh, thereby adding one more district with an area of 1167 square kilometres.

Himachal Pradesh continued as a part 'C' State of the Indian Union till 1956 when the states' Reorganisation Commission submitted its recommendations to abolish the categorisation of states as part A, B, C, etc. and recommended the merger of all part 'C' states either with the adjoining states of higher status or to maintain these independently as union territories till a further decision was taken. Himachal Pradesh continued to exist as a Union Territory till the conferment of statehood on 25th January 1971.

In 1960, the border Chini tehsil of Mahasu district was carved out as a separate administrative unit and district Kinnaur was formed raising the total number of districts to six. On 1st November, 1966, the then Punjab State was reorganised with the formation of Haryana as a separate state and merger of the then Kullu, Kangra, Shimla and some hilly areas of Hoshiarpur district and Dalhousie of Gurdaspur district into Himachal Pradesh constituting the four new districts viz. Kullu, Lahaul & Spiti, Kangra and Shimla in Himachal Pradesh and merging Dalhousie into Chamba district. With this addition, Himachal Pradesh comprised of ten districts, an area of 55,673 sq. Kilometres and a population of 28.12 lakh according to 1961 census.

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. In this re-organisation, Shimla town was re-organised with the erstwhile Mahasu district to form Shimla district.

I. Geographical Features

(i) Location

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

(ii) Climate

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

1.1.3. 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.

1.1.4. 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) Forests

1.1.5. 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.

1.1.6. Current scenario is described in the following table: -

(Area in Sq. Km.)			
Sr. No.	Category	Area	Remarks
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 20657 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 under snow cover, permanent high altitude pastures, rocky mountains and above tree line (unfit for tree growth).

Sr. No.	Category	Area	Remarks
5.	Culturable Area	20,657	
6.	Very Dense Forest	1,093	Requires protection.
7.	Moderately Dense Forest	7,883	Requires protection for improvement in density.
8.	Open Forest	5,377	Requires protection for improvement in density.
9.	Balance Culturable Area	6,304	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 2005-06)	6,807	Assumed to be fully surviving and left out of the satellite imagery.
11.	Area under Scrubs	389	Requires conversion into useful forests.

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

CATEGORY	AREA IN SQ. KM.
Total Geographical Area.	55,673
Area under management with the Forest Department.	37,033
Area under alpine pasture including under permanent snow	16,376
Balance area.	20,657
Area over which forests can be raised/tree cover can be provided/density can be increased.	13,007 (Sr. 5-6-10)

1.1.8 As per latest State Forest Report of FSI, an area of 14,353 sq. km. is actual forest cover. This is constituted by 1,093 sq. km. of very dense forests, 7,883 sq. km. moderately dense and 5,377 sq. km. with open forests. In addition to this, 389 sq. km. area has been described as scrubs.

1.1.9. Forest wealth of Himachal Pradesh is estimated at over Rs. 1,00,000 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 Rs. 250 crore. However, the State Govt. has been denied of this financial resource for about two decades, primarily for preserving the fragile Himalayan ecology and environment to serve the national interests.

(iv) Rivers and Lakes

1.1.10. 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 Distt.; Dal, Kareri in Kangra Distt.; Rewalsar, Kumarwah, Prashar in Mandi district; Bhriagu and Dashahr in Kullu Distt.; Chandratat and Surajtal in Lahaul & Spiti Distt.; Chandra Naun in Shimla district; and Renuka in Sirmaur Distt. 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.

(v) Mineral Wealth

1.1.11. 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 Sirmour distt.; Lahaul & Spiti and Sapatu in Solan distt.; byryte in Sirmour, iron ore in Mandi and Kangra; and uranium in Kullu and Hamirpur districts.

(vi) Soils

1.1.12. 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.

II. Administrative Structure

1.2.1. Since 1st September, 1972, there have been no changes in the administrative structure of Himachal Pradesh except carving out of new sub-divisions, sub-tehsils, raising of sub-tehsils to the level of tehsils within the district boundaries. Presently, there are 12 districts, 52 sub-divisions, 109 tehsils and sub-tehsils in Himachal Pradesh.

1.2.2. From development point of view, the Pradesh is divided into 75 development blocks. The smallest unit for development- cum-administration is Panchayat and their number is 3243. The State has a three tier Panchayati Raj structure comprising of 12 Zila Parishads, 75 Panchayat Samitis and 3243 Gram Panchayats on the rural side; and 1 Municipal Corporation, 20 Municipal Councils and 28 Nagar Panchayats on the Urban side besides 7 Cantonment Boards.

III. Demographic Profile

1.3.1 According to Surveyor General of India, the total area of Himachal Pradesh is 55,673 square kilometers. Out of this total area, 45,318 square kilometres is the measured area according to the revenue papers. Although there are minor variations in the area according to village papers vis-à-vis the area according to Surveyor General of India for almost all the districts yet the major difference by way of a shortfall is accounted for by Kullu, Lahaul-Spiti and Sirmaur districts. Area-wise, Hamirpur is the smallest district of the Pradesh which covers an area of 1,118 sq. kilometres (2.01%) and Lahaul & Spiti has the largest area of 13,835 sq. kilometres (24.85%).

1.3.2 The total population of Himachal Pradesh, according to 2001 census was 60,77,900, which gives a density of population of 109 persons. There are wide variations in area and population of the districts and the district-wise density varies from 2 persons per sq. kilometre in Lahaul and Spiti to 369 persons in Hamirpur district. Out of the total population, the number of males and females is 30,87,940 and 29,89,960, respectively, which means that the number of females per 1000 males is 968. The sex ratio of females

per thousand males has been rising continuously in Himachal Pradesh since 1951 census but declined from 976 in 1991 census to 968 in 2001 census. The decline is pronounced in the 0-6 year's age group and is a matter of concern for policy planners. The total percentage of rural population is 90.20% of the total population residing in 17,495 inhabited villages. Himachal Pradesh has the highest percentage of rural population among all the States of the country.

1.3.3 The scheduled caste population in the State is 15, 02,170 persons (2001 census) which is 24.72% of the total population as per 2001 census. The scheduled tribe population of the Pradesh, which has its concentration in districts of Kinnaur and Lahaul Spiti and parts of Chamba, district and scattered in other districts is 2, 44,587, which is 4.02% of the total population. About 60 percent of the State's tribal population falls under the tribal sub-plan areas.

1.3.4 There are 56 Urban Local Bodies viz. one Nagar Nigam, 20 Municipal Councils and 28 Nagar Pachayats and 7 Cantonment Boards in Himachal Pradesh. In addition to it, there are seven cantonment areas and one census town. The population of these urban settlements is 5, 95,581 as per 2001 census. The largest one is the Shimla Town with a population of 1, 42,161 and the smallest one, is Narkanda with a population of 712.

1.3.5 There are 19, 63,882 main workers and 10, 28,579 marginal workers in the State as per 2001 census. This means that there is one main worker for every 3.09 persons and one marginal worker for 5.91 persons. Combining the number of main and marginal workers, it works out that there is one worker for every 2.03 persons.

1.3.6 According to 2001 census, the overall literacy percentage of Himachal Pradesh was 76.5% (85.30% for males and 67.40% for females). Comparatively, it is much higher than the all-India literacy rate, which is 65.38%. The literacy rate in Himachal Pradesh has been improving faster than the all-India figures. Himachal Pradesh is characterized by a very strong correlation between sex ratio (females per thousand and males) and literacy. Districts with higher density of female population vis-à-vis male population have high literacy rates.

IV. Demographic Trends

1.4.1 The population of the State registered a decadal growth of 17.53 percent as against 21.34 percent at All-India level during the decade 1991-2001, thus recording a decline of 3.26 percent as compared to the preceding decade 1981-91. 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 on the next page: -

**Table-1:
Comparative Demographic Trend During 1981-2001 Decade**

Sr. No.	Item	Unit	1981 Census	1991 Census	2001 Census
1.	2.	3.	4.	5.	6.
1.	Population:				
	(a) Total	Lakh Persons	42.81	51.71	60.78
	(b) Male	Lakh Persons	21.70	26.17	30.88
	(c) Female	Lakh Persons	21.10	25.53	29.90
2.	Scheduled Castes	Lakh Persons	10.54	13.10	15.02
3.	Scheduled Tribes	Lakh Persons	1.97	2.18	2.45
4.	Density of Population per square kilometre	Persons	77	93	109
5.	Decennial Growth of Population	%	23.71	20.79	17.54
6.	Literacy Percentage:				
	(a) Total	%	42.48	63.86	76.5
	(b) Male	%	53.19	75.36	85.30
	(c) Female	%	31.46	52.13	67.40
7.	Percentage Composition:				
	(a) Rural Population	%	92.40	91.31	90.20
	(b) Urban Population	%	7.60	8.69	9.80
8.	Percentage of Total Population:				
	(a) Scheduled Castes	%	24.62	25.34	24.72
	(b) Scheduled Tribes	%	4.61	4.22	4.02
9.	Sex Ratio	Females per 1000 Males	973	976	968

V. Occupation:

1.5.1 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), well-diversified farm economy has developed rapidly during the past three decades. Percentage of main workers to total population is 32.31 and the percentage of cultivators to total main workers is 55.45. The percentage of agricultural labourers to total workers is 1.83 as per 2001 census.

VI. Human Resources:

1.6.1 The population of Himachal Pradesh according to 2001 Census is 60.78 lakh out of which 54.82 lakh (90.21 percent) live in rural areas and 5.95 lakh (9.79 percent) in Urban areas, thus the majority of population is associated with such economic activities as are related to rural economy.

1.6.2 The following table depicts the decadal increase in work force for the period (1991-2001): -

Table – 2:
Details of Work Force 1991-2001 Decade

Sr. No.	Item	Unit	1991 Census	2001 Census	%age Increase
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	(-) 03.20
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

1.6.3 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 35.14% 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 8.42% to 16.92% during the same period and non workers decreased from 57.16% to 50.76%.

1.6.4 The other feature of the work force reveals that "other workers" recorded growth a 41.08% 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.

VII. Growth of State Economy

1.7.1 State Income is the single most common and comprehensive economic indicator used to measure the economic health of any 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 Pradesh 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.

1.7.2 A new series of quick estimates were brought out during 1999-2000 based on the 1993-94 prices. According to these estimates, the State income of the Pradesh during 1993-94 to 2002-03 period increased from Rs. 4250.03 crore to Rs. 7434.69 crore at constant prices and to Rs14407.54 crore at current prices. The compound annual growth rate of the state domestic product during this period is 6.44%. The per capita income at constant prices increased from Rs. 7870 in 1993-94 to Rs. 13471 in 2004-05 and 14319

in 2005-06 while at current prices, it rose to Rs. 27486 and Rs. 30140, respectively, during the same period.

1.7.3 The quick estimates of state income for the year 1993-94 to 2005-06 at current and constant (1993-94) prices and per capita income along with percentage changes over the previous year at 1993-94 prices are given in the following table: -

**Table – 3:
Movement of Net State Domestic Product and Per Capita Income**

Year	State Income		Per Capita Income		Percentage Change Over the Previous Years at 1993-94 Prices	
	At Constant Prices (Rs. in crore)	At Current Prices (Rs. in crore)	At Constant Prices (In Rs.)	At Current Prices (In Rs.)	Net State Domestic Product	Per Capita Income
1.	2.	3.	4.	5.	6.	7.
1993-94	4250.03	4250.03	7870	7870	-	-
1994-95	4663.85	5192.46	8489	9451	9.7	7.9
1995-96	4920.52	5930.24	8801	10607	5.5	3.7
1996-97	5198.86	6802.87	9140	11960	5.7	3.9
1997-98	5571.01	7806.98	9625	13488	7.2	5.3
1998-99	5966.28	9507.46	10131	16144	7.1	5.3
1999-2000	6621.85	10881.50	11051	18160	11.0	9.1
2000-2001	6736.56	12108.31	11085	19925	1.7	0.3
2001-2002	7002.66	13336.65	11326	21570	4.0	2.2
2002-2003	7434.69	14407.54	11818	22902	6.2	4.3
2003-2004	8167.07	16032.71	12765	25059	9.9	8.0
2004-05	8765.47	17884.25	13471	27486	7.3	5.5
2005-06 (Tentative)	9475.25	19949.62	14319	30140	8.1	6.3

1.7.4 The growth rate of state economy recorded during the Five Year Plan periods beginning from the first five year plan 1951-56 onwards along with comparison with the National Economy is given in the table on the next page: -

Table- 4:
Comparative Growth Rate of H.P. and National Economy Recorded During Five Year 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
Second Plan (1956-61)	(+) 4.4	(+) 4.1
Third Plan (1961-66)	(+) 3.0	(+) 2.4
Annual Plans (1966-67) to (1968-69)	(+) 3.0	(+) 4.1
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
Annual Plan (1990-91)	(+) 3.9	(+) 5.4
Annual Plan (1991-92)	(+) 0.4	(+) 0.8
Eighth Plan (1992-97)	(+) 6.3	(+) 6.2
Ninth Plan (1997-02)	(+) 6.4	(+) 5.6
Annual Plan (1997-98)	(+) 6.4	(+) 5.0
Annual Plan (1998-99)	(+) 7.2	(+) 6.6
Annual Plan (1999-2000)	(+) 6.6	(+) 6.6
Annual Plan (2000-01)	(+) 6.2	(+) 4.4
Annual Plan (2001-02)	(+) 5.4	(+) 5.6
Annual Plan (2002-03)	(+) 4.8	(+) 3.8
Annual Plan (2003-04) (R)	(+) 8.1	(+) 8.5
Annual Plan (2004-05) (Q)	(+) 7.6	(+) 7.5
Annual Plan (2005-06) (Tentative)	(+) 8.2	(+) 7.5

1.7.5 The growth analysis presented in the above table reveals that Himachal Pradesh achieved an annual average growth rate of 1.6% in the First Five Year Plan period 1951-56. After Second Five-Year Plan, 1956-61 onwards and up to Fifth Five-Year Plan period 1974-78, the State achieved a growth rate of about 3 to 4.6 percent. During the two annual plans of 1978-79 and 1979-80 the economy revealed a negative growth rate of (-) 3.6 percent but again showed a recovery during the Sixth Plan period 1980-85. During Seventh Plan period 1985-90, State achieved all time high growth rate of 8.8%.

1.7.6 During Eighth Five-Year Plan period (1992-97), an annual average growth rate of 6.3 percent was achieved against the envisaged target of 6 percent for the state economy. The national economy attained an average growth rate of 6.2 percent against the target of 5.6 percent for this period. During Annual Plan 1997-98, the state economy achieved a growth of 6.4 % whereas a growth rate of 5.0% was recorded at the national level. During the Ninth Five-Year Plan (1997-2002), the State economy achieved a growth rate of 6.4%.

1.7.7 During the 10th Five Year Plan, the State Economy has achieved a growth rate of 4.8% during the first year, 2002-03. However, the economy showed a robust growth rate of 8.2% at the end of fourth year of the 10th Plan i.e. 2005-06 as against the national growth rate of 7.5%.

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

Table -5:
Percentage Contribution of Sectoral State Domestic Product
At Current Prices

Sl. No.	Sectors	1950-51	1960-61	1970-71	1980-81	1990-91	1993-94	1996-97	1997-98
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1.	Primary	71.01	63.14	58.56	50.35	35.1	32.76	28.75	28.15
2.	Secondary	9.50	9.71	16.73	18.69	26.5	27.46	34.68	33.47
3.	Tertiary	19.49	27.15	24.71	30.96	38.4	39.78	36.57	38.38

Sl. No.	Sectors	1998-99	1999-2k	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
1.	2.	11.	12.	13.	14.	15.	16.	17.	18.
1.	Primary	27.40	26.05	25.71	27.35	25.55	25.48	25.40	25.29
2.	Secondary	33.28	32.83	34.40	32.92	33.29	34.35	35.59	36.83
3.	Tertiary	39.32	41.12	39.89	39.73	41.15	40.17	39.01	37.88

1.7.8 It is clear from the above table that Primary Sector contributed 71.01 % of the SDP in 1950-51, which declined to 25.29% in 2005-06. The contribution of secondary and tertiary sectors has increased year after year. In 1950-51, the secondary sector contribution to SDP was 9.5%, which went up to 36.83% in the year 2005-06. Similarly, the tertiary sector contribution to State Domestic Product in 1950-51 was 19.49%, which went up to 39.01% in the year 2004-05 but slightly declined to 37.88 in the year 2005-06. This structural shift from Primary to Secondary and Tertiary Sectors is a healthy sign of growing economy.

1.7.9 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 - 6:
Comparative Statement of Per Capita Income of Himachal Pradesh
and All India

(In Rs.)

Plan Period	Year of the Plan Period	Per Capita Income at Current Prices	
		Himachal Pradesh	All India
1.	2.	3.	4.
First Plan	1951-52	240	239
Second Plan	1956-57	286	274
Third Plan	1961-62	398	337
Annual Plan	1966-67	440	509
Annual Plan	1967-68	532	588

Plan Period	Year of the Plan Period	Per Capita Income at Current Prices	
		Himachal Pradesh	All India
1.	2.	3.	4.
Annual Plan	1968-1969	576	604
Fourth Plan	1969-1970	586	651
Fifth Plan	1974-1975	1020	1034
Annual Plan	1978-1979	1249	1316
Annual Plan	1979-1980	1258	1390
Sixth Plan	1980-1981	1704	1630
Seventh Plan	1985-1986	2649	2730
Annual Plan	1990-1991	4910	4983
Annual Plan	1991-1992	5691	5603
Annual Plan	1992-1993	6390	6262
Annual Plan	1993-1994	7870	7698
Annual Plan	1994-1995	9451	8844
Annual Plan	1995-1996	10607	10103
Annual Plan	1996-1997	11960	11554
Annual Plan	1997-1998	13488	12729
Annual Plan	1998-1999	16144	14682
Annual Plan	1999-2000	18160	16047
Annual Plan	2000-2001	19925	16047
Annual Plan	2001-2002	21570	17978
Annual Plan	2002-2003	22902	18988
Annual Plan	2003-2004	25059	21142
Annual Plan	2004-2005	27486	23222
Annual Plan	2005-2006 (T)	30140	25825

VIII. Plan Investment:

1.8.1 Himachal Pradesh has so far gone through planned development for a period of fifty six years. The investment vis-a-vis the per capita annual investment made over the various plan periods is given in the following table: -

TABLE -7:
PLAN INVESTMENT

Plan Period	Total Investment (Rs.in Lakh)	Per Capita Annual Investment (in Rs.)
1.	2.	3.
First Plan (1951-56)	527.25	4.00
Second Plan (1956-61)	1602.60	11.00
Third Plan (1961-66)	3384.47	21.60
Annual Plans (1966-67) to (1968-69)	3978.18	40.00
Fourth Plan (1969-74)	11342.97	61.20
Fifth Plan (1974-78)	16148.48	100.50
Annual Plans (1978-79) and (1979-80)	14755.53	176.50

Plan Period	Total Investment (Rs.in Lakh)	Per Capita Annual Investment (in Rs.)
1.	2.	3.
Seventh Plan (1985-90)	132475.75	544.59
Annual Plans (1990-91)& (1991-92)	39381.46	765.32
Eighth Plan (1992-97)	348072.00	6311.83
Ninth Plan (1997-2002)	789672.00	13194.19
Annual Plan (1997-98)	129433.00	2236.23
Annual Plan (1998-99)	153965.92	2614.47
Annual Plan (1999-2000)	162350.56	2709.46
Annual Plan (2000-01)	172217.00	2833.45
Annual Plan (2001-2002)	172000.00	2829.88
Annual Plan (2002-2003)	204177.78	3359.29
Annual Plan (2003-2004)	133500.00	2196.45
Annual Plan (2004-2005)	143460.00	2304.01
Annual Plan (2005-06)	167500.00	2532.44
Annual Plan (2006-07)	180000.00	2961.50

1.8.2 Comparative position of the originally approved outlays, revised approved outlays and actual expenditure since 1974-75 is depicted in the following table: -

Table-8:
Year -Wise Originally Approved Outlays /Revised Approved Outlays and Actual Expenditure
(Rs. in Lakh)

Plan Tenure	Original Approved Outlay	Revised Approved Outlay	Actual Expenditure
1.	2.	3.	4.
1974-78	23895.00	15743.00	16214.10
1978-79	7300.00	7329.11	7362.18
1979-80	7768.79	7768.79	7945.36
1980-85	56000.00	62217.00	66471.00
1985-90	105000.00	118800.00	132476.00
1990-91	36000.00	36000.00	37762.93
1991-92	41000.00	41000.00	40482.00
1992-93	48600.00	49050.00	49234.00
1993-94	56000.00	56282.00	57072.00
1994-95	65000.00	66632.00	66675.00
1995-96	75000.00	83500.00	85091.00
1996-97	90050.00	91536.16	91833.00
1992-97	250200.00	334600.00	348072.00
1997-98	100800.00	122019.70	129433.00
1998-99	144000.00	144400.00	153965.92
1999-2000	160000.00	160117.00	162350.56
2000-2001	138200.00	172000.00	172217.00

Plan Tenure	Original Approved Outlay	Revised Approved Outlay	Actual Expenditure
1.	2.	3.	4.
2001-2002	172000.00	172000.00	172000.00
1997-2002	570000.00	748800.00	789672.00
2002-2003	184000.00	204178.00	214724.88
2003-2004	133500.00	133500.00	131077.45
2004-2005	140038.00	143460.00	147524.55
2005-2006	160000.00	167500.00	167618.21*

* Anticipated

IX. Development of Infrastructure Facilities:

1. Roads and Bridges:

1.9.1.1 During the First Five-Year Plan (1951-56), "Roads" were given highest priority. During this period Rs. 225.41 lakh were spent on the development of roads, which amounted to 42.75% of the total plan investment of Rs. 527.25 lakh. With this investment, the state achieved an additional 2413 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 Sixth, Seventh, Eighth and Ninth Five Year Plans and achievements made by the end of Annual Plan (2005-06) is given in the following table:

Table -9:
Road Construction in Himachal Pradesh

Sr. No.	Description	Unit	Position at the end of					Position as on			
			1971	Sixth Plan (1980-85)	Seventh Plan (1985-90)	Eighth Plan (1992-97)	Ninth Plan (1997-02)	31 st March, 2003	31 st March, 2004	31 st March, 2005	31 st March, 2006
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
1.	Motorable Roads	Kms	7609	14663	1688 ₃	19760	22763	23436	23992	24922	25968
2.	Roads Provided with Cross Drainage	Kms	2755	6245	7493	8917	11697	12635	13569	14473	15657
3.	Metalled and tarred length	Kms	2218	5300	6392	8094	11441	12354	13453	14219	14975
4.	Bridges	No.	232	598	742	968	1206	1246	1310	1365	1416
5.	Villages connected with Roads										
	(a) Above 1500 population	No.	-	165	175	184	186	186	193	195	198
	(b) 1000-1500 population	No.	-	198	214	223	224	224	228	229	235
	(c) 500-1000 population	No.	-	756	809	827	849	854	886	898	931
	(d) 200-500 population	No.	-	2324	2413	2479	2588	2612	2635	2668	2726
	(e) Less than 200 population	No.	-	3640	3805	3914	4063	4096	4135	4166	4254
	Total (5)			7083	7416	7627	7910	7972	8077	8156	8344

1.9.1.2 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 been very significantly improved. Whereas only 29.1% of the motorable roads were metalled and tarred in 1971, the percentage at the end of March, 2006 stands at 57.67%. Similarly, the percentage of roads with cross drainage increased from 36.2% in 1971

to 60.29 % by the end of March, 2006. There is a vast difference in the road density of non-tribal and tribal areas. The road density per 100 sq. km. of area according to 2006 data for these areas works out to 68.80 Kms and 8.30 Kms respectively.

1.9.1.3 The following data depicts the position of road length from 1971 to 2006: -

Table -10:
Road Length in Himachal Pradesh

Type of Road	Position as on 31 st March								
	1971	1981	1991	2001	2002	2003	2004	2005	2006
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
(a) Motorable Double lane	1765	1994	1994	2332	2336	2336	2344	2355	2369
(b) Motorable Single lane	5844	10611	15296	19874	20427	21100	21648	22567	23599
Total Motorable roads	7609	12605	17290	22206	22763	23436	23992	24922	25968
(c) Jeepable	608	633	826	906	781	598	481	442	390
(d) Less than Jeepable (Track)	2400	4195	4329	4105	3959	3771	3611	3103	2653
Total	10617	17433	22445	27217	27503	27805	28084	28467	29011

2. Irrigation Potential & Area Covered Under Irrigation:

1.9.2.1 In the First Five-Year Plan (1951-56), irrigation was given second priority and investment of Rs. 55.18 lakh was envisaged against which the actual expenditure of the order of Rs. 33.70 lakh. By the end of the year 1999-2000, which was the third year of 9th plan (1997-02), the State achieved addition to CCA potential of an area of about 1.00 lakh hectares under major/minor irrigation schemes implemented through plans.

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

Table -11:
Assessed and Created Irrigation Potential

Sr. No.	Item	Unit	Area
1.	2.	3.	4.
1.	Total Geographical Area	Lakh Hect.	55.67
2.	Net Area Sown	Lakh Hect.	5.83
3.	Ultimate Irrigation Potential Available		
	(i) Major & Medium Irrigation	Lakh Hect.	0.50
	(ii) Minor Irrigation	Lakh Hect.	2.85
	Total (3)	Lakh Hect.	3.35
4.	C.C.A. created upto the end of 31.3.2006		
	(i) By Rural Development and Agriculture Department	Lakh Hect.	0.93
	(ii) I & PH Department Schemes	Lakh Hect.	1.14
	Total (4)	Lakh Hect.	2.07

1.9.2.3.1 CCA created under various irrigation schemes by the end of Sixth Plan (1980-85), Seventh Plan (1985-90), Annual Plans (1990-91) & (1991-92), Eighth Plan (1992-97) and Ninth Plan (1997-02) and achievements made during the Annual Plan (2003-04), Annual Plan (2004-05) and (2005 -06) are given in the on the next page:-

**Table-12:
CCA Created**

Sl. No.	Item	Unit	Plan Period					Year-wise achievements made during 10 th Five Year Plan 2002-2007				Cumulative Achievement by the end of (2005-06) (Col. 8 to Col.11)
			By the end of 6 th Plan (1980-85)	By the end of 7 th Plan (1985-90)	By the end of Annual Plan (1991-92)	By the end of 8 th Plan (1992-97)	By the end of 9 th Plan (1997-02)	2002-03	2003-04	2004-05	2005-06	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
1.	Major & Medium Irrigation	Hect.	6386	8136	8386	10936	11836	200	300	300	300	12936
2.	Minor Irrigation	Hect.	57344	67915	73811	82595	92607	2088	2161	2126	2338	101320
3.	Kuhals and Others	Hect.	82478	85573	93161	93196	93196	N.A	N.A	N.A	N.A	93196
	Total:	Hect.	146208	161624	175358	186727	197639	2288	2461	2426	2638	207452

1.9.2.4. The total CCA created of about 2.07 lakh hectares forms 36.00 percent of the net area sown. On the other hand, the data from land records indicates a net irrigated area of 1, 23,656 hectares which constitutes 21.21 percent of the net area sown. These sets of data need reconciliation since entire agricultural diversification drive and productivity increments are strongly influenced by availability of irrigation.

3. Drinking Water Supply:

1.9.3.1 According to 1981 census, there were 16,807 inhabited villages in the Pradesh out of which 11,887 were categorised as problem villages and 4,920 as non-problem villages. Till 31st March, 1994 drinking water facilities were provided to all the census villages. However, during 1991-93 a status survey of Rural Water Supply was got conducted by the Govt. of India. In this survey the smallest unit was kept a "habitation" instead of the census village. The habitations were further sub-divided into two categories: -

1. Main Habitations, which goes by the name of census villages.
2. Other Habitations, which form the part of census villages.

1.9.3.2 As per latest survey conducted, total number of habitations were 45367, the break up of which as on 1-4-2006 is given as under: -

Not Covered (NC)	Partially Covered (PC)	Fully Covered (FC)	Total
0	4080	41287	45367

1.9.3.3 It is proposed to cover 3000 PC habitations during 2006-07 for which funds requirement will be Rs. 296 crores. Of this, 1093 PC habitations have been covered upto 11/06 and remaining 1907 PC habitations shall be covered upto March, 2007. Balance 1080 habitations will be covered during 2007-08.

1.9.3.4 Besides above, Hon'ble Prime Minister has announced the Bharat Nirman Programme for the period 2005-09 which also includes drinking water supply. The State government proposes to implement the drinking water component of Bharat Nirman within the time schedule framed by Govt. of India. The first priority, of course, shall be to

cover all the 4080 PC habitations of CAP 1999 and 30220 slipped back habitations of 2003 survey within the three years period of Bharat Nirman Programme for which funds requirement shall be of Rs. 1750 crores.

4. Power Generation and Consumption

1.9.4.1 Himachal Pradesh has been blessed with vast hydroelectric potential in its five river basins, namely Yamuna, Satluj, Beas, Ravi and Chenab. So far, a potential of 20815 MW has been identified. Out of this available hydel potential only 6311.12 MW has been exploited by various agencies, which also includes 412.95 MW by H.P. State Electricity Board. Basin-wise details of the assessed potential and the potential actualized are as follows:-

Sr. No.	Basin	Total Assessed Potential (MW)	Potential Installed (MW)				
			State Sector	Pvt. Sector	Central / Joint Sector	Himurja	Total
1.	Satluj	9989.55	150.25	300.00	2825.00	1.30	3276.55
2.	Beas	4522.90	172.50	86.00	1496.00	16.30	1770.80
3.	Ravi	2226.75	10.25	-	1038.00	-	1048.25
4.	Chenab	2723.00	-	-	-	-	0
5.	Yamuna	602.52	79.95	-	131.57	4.00	215.52
	Total:	20064.72	412.95	386.00	5490.57	21.60	6311.12
6.	Himurja	750.00	-	-	-	-	-
	Total	20814.72	412.95	386.00	5490.57	21.60	6311.12

1.9.4.2 (i) The details of the projects under operation with HPSEB are as under: -

1	Giri	60.00	MW
2	Bassi (Uhl-II)	60.00	MW
3	SVP Bhaba	120.00	MW
4	Andhra	16.95	MW
5	Thirot	4.50	MW
6	Binwa	6.00	MW
7	Baner	12.00	MW
8	Gaj	10.50	MW
9	Ghanvi	22.50	MW
10	Gumma	3.00	MW
11	Holi	3.00	MW
12	Larji (2 Units)	84.00	MW
13	Mini Micros (11 Nos)	10.50	MW
	Total:	412.95	MW

1.9.4.2 (ii) The details of the projects in operation under Private Sector are as under :-

Sr. No.	Name of the Project/ District/ Basin	Executive Agency	Installed Capacity
1.	Baspa-II / Kinnaur/ Satluj	M/s Jai Prakash Hydro Power Limited	300.00 MW
2.	Malana-I/ Kullu/ Beas	M/s Malana Power Company Limited	86.00 MW

1.9.4.2(iii) The details of projects in operation under Central Sector/Inter State/ Shared Generation/ Joint Sector are as under:-

1.	Yamuna Projects (H.P. Share)	131.57 MW	Uttranchal	Shared Generation
2.	Baira suil	198.00 MW	NHPC	Central Sector
3.	Chamera-I	540.00 MW	NHPC	Central Sector
4.	Chamera-II	300.00 MW	NHPC	Central Sector
5.	Shanan Project	110.00 MW	PSEB	Shared Generation
6.	Pong Dam	396.00 MW	BBMB	Inter State
7.	Dehar	990.00 MW	BBMB	Inter State
8.	Bhakra	1325.00 MW	BBMB	Inter State
9.	Nathpa Jhakri	1500.00 MW	SJVNL	Joint Sector
	Total:-	5490.57 MW		

1.9.4.2(iv) Mini/Micro Projects being run by HIMURJA

1.	Himurja Projects	21.60 MW
	Total:-	21.60 MW

1.9.4.3 The Detail of the Projects under Execution by HPSEB/Private Sector/ Central /Joint Sector is Given as Under:-

I. HPSEB:

1	Bhaba Augmentation P/H	4.50 MW
2	Larji Project	42.00 MW
3	Khauli HEP	12.00 MW
4	Uhl Stage-III	100.00 MW
5	Kashang HEP-I (Integrated)	65.00 MW
6.	Kashang I, II & III (Integrated)	130.00 MW
7.	Ganvi Stage-II	10.00 MW
8.	Sawra Kuddu (PVPC)	111.00MW
9.	Shongtong- Karcham	402.00 MW
10.	Sainj	100.00 MW
	Total:	976.50MW

II. Private Sector:

Sr. No.	Name of the Project/ District/ Basin	Executing Agency	Installed Capacity
1.	Karcham Wangtoo / Kinnaur/ Satluj	M/s Jaippee Karcham Hydro Corp. Ltd.	1000.00 MW
2.	Allain – Duhangan/ Kullu / Beas	M/s AD Hydro Power Ltd.	192.00 MW
3.	Patikari /Mandi/ Beas	M/s Patikari Power Private Ltd.	16.00 MW
4.	Malana –II / Kullu/ Beas	M/s Exerest Power Private Ltd.	100.00 MW
5.	Neogal /Kangra/Beas	M/s Om Power Corp. Ltd.	15.00 MW
6.	Budhil/Chamba/Ravi	M/s.Lanco Green Power	70.00 MW
7.	Sorang/Kinnaur/Satluj	M/s. Himachal Sorang Power Pvt. Ltd.	100.00 MW
8.	Lambadug/Mandi/Beas	M/s Himachal Consortium Power Project Pvt. Ltd.	25.00 MW
	Total:		1518.00 MW

III. Central/ Joint Sector:

a)	NHPC:	
i)	Parbati HEP-II	800.00 MW
ii)	Parbati HEP-III	520.00 MW
iii)	Chamera-III	231.00 MW
	Total (a)	1551.00 MW
b)	NTPC:	
i)	Kol Dam	800.00 MW
c)	SJVNL	
i)	Rampur	412.00 MW
	Total (a+b+c):	2763.00 MW

1.9.4.4.1. Status of hydro electric projects under execution in private sector is as under:-

1) Karcham Wangtoo Hydroelectric Project (1000 MW):

1. Name of Company :M/s Jaypee Karchham Hydro Corp. Ltd., New Delhi.
2. Date of MOU/I.A. :28.8.93/18.11.1999
3. TEC BY CEA :31.3.2003 at an estimated cost of Rs.5910 crores.
4. Environment Clearance :09.11.2005
for the site by MOEF.
5. Forest Clearance. :17.11.2005

The extended time limit to start the construction work on the project has expired on 18.11.04. The company has again applied to the Govt. for grant of extension for one more year to start the construction work on the project (i.e. upto 18.11.2005). In this regard the Govt. of HP has decided to sign the Supplementary Implementation Agreement with the Company, the Draft Supplementary Implementation Agreement has been prepared and sent to the Govt. vide CE(PSP) office letter dt. 02.02.2006 and no further correspondence in this regard has sofar been received. Now the Company has conveyed their consent to sign the supplementary IA with the Govt. in view of inclusion of various new mandatory clauses in line with new Hydro Power Policy of the State, during the meeting held under the Chairmanship of the Hon'ble Chief Minister, Himachal Pradesh on 04.05.2006, which is under finalisation.

As per the progress report, the Company has stated that the EPC contract has been signed on 9.7.2003 and the Contractor is mobilizing resources to start the work and the activities related to Land Acquisition, R&R Plan, Site Development works are in progress. The work of the Diversion Tunnel has been taken up for execution. The Company has also intimated that they have signed the PPA with PTC on 21.3.2006 and achieved Financial Closure. The Company has informed that the Power Purchase Agreement has been signed with Power Trading Corporation (PTC), New Delhi on 21.03.2006, the Firm Financial Package has been finalized and achieved Financial Closure on 31.03.2006. The expected COD as per the Company is scheduled for Nov. 2011.

2. Allain Duhangan Hydroelectric Project (192 MW):

- | | |
|---|---|
| 1. Name of Company | :M/s AD Hydro Corporation Ltd, Noida. |
| 2. Date of MOU/I.A. | :28.8.93/22.2.2001 |
| 3. TEC by CEA | :20.8.2002 at an estimated cost of Rs.922.36 crores |
| 4. Environmental & Forest Clearances by MOEF. | :12.12.2000 & 18.10.2002 |

The Company was required to start the construction work of the project within 36 months of the date of signing of I.A. i.e. 22.2.2004 after achieving the financial closure. The Company failed to achieve financial closure and start the construction work by the due date. The Govt. vide letter dated 4.8.04 have asked the company to start the construction work on the project within 6 months i.e. by 5.2.2005 after getting the tripartite agreement signed. The GoHP has signed Quadripartite Agreement on 05.11.2005 between the Govt. of H.P., M/s Rajasthan Spinning & Weaving Mills Ltd., M/s MPCL and the Generating Company M/s AD Hydro Power Ltd. The Company is in process of acquisition of land for the project, tying up for sale of power etc.

However, as per the progress report submitted by the Company all the activities relating to achieving Financial Closure have been achieved by company and the tendering process for various civil and electro-mechanical packages have already been completed. The construction work on Power House site and infrastructural works on the project are in progress.

The Govt. has decided to sign the supplementary IA with the Company in view of inclusion of various new mandatory clauses in line with the new Hydro Power Policy of the State, which is under finalization.

3) Patikari (16 MW), Mandi District:

1. Name of the Company : M/s Patikari Power Pvt Ltd., New Delhi.
2. Date of MOU/I.A. :21.6.2000/9.11.2001
3. TEC by HPSEB :27.9.2001 at an estimated completed cost of Rs.125.9 crores.
4. Signing of PPA with HPSEB :5.7.2004
5. MOEF clearance for diversion of forest land and Environmental Clearance : 1.11.2004

The Company has informed that the construction on the project has been started since January, 2005 by investing funds initially out of equity component. For achieving the financial closure the necessary loan has been tied up but the company has deferred signing of loan agreement to reduce the interest liabilities.

The Govt. has decided to sign the 1st Supplementary Implementation Agreement with the Company, in line with the New Hydro Power Policy of the State and the draft Supplementary I.A. has been prepared and sent to the Govt. vide letter dated: 19.8.06.

The Project is slated for commissioning in 2008-09.

4) Malana II HEP (100 MW) Distt. Kullu:

1. Name of Company :M/s Everest Power Pvt Ltd., New Delhi.
2. Date of MOU/I.A. :27.5.2002 /14.1.2003
3. Date of submission of DPR :20.12.2002
4. Estimated Project Cost. :Rs.633.47 Crores.
5. TEC by HPSEB :15.10.2004
6. MOEF Clearance :21.6.2005

In the arbitration case titled M/s MPCL Vs State Govt. & others, the stay imposed on the start of construction of work by the Arbitral Tribunal comprising Justice P.N. Nag (Retd), Chief Arbitrator, Sh. Harinder Thakur, Arbitrator & Sh. V.K. Munshi, Arbitrator, on 06.08.2003, was vacated vide tribunal orders passed on 28.05.2005, allowing the Company to go ahead with the construction on the project. The Hon'ble Chief Minister, Himachal Pradesh, laid the foundation stone on the project on 22.11.2005. The Company vide their progress report, intimated that the process of award of major works of the project have already been completed, most of the clearances have been obtained, the EPC contract has been finalised and the work on the project has been started.

The Govt. has decided to sign the 1st Supplementary Implementation Agreement with the Company, in line with the New Hydro Power Policy of the State and the draft Supplementary I.A. has been prepared and sent to the Govt. vide letter dated: 6.9.06.

The project is slated for commissioning in 2008-09.

5) **Neogal Hydroelectric Project (15 MW):**

1. Name of Company : M/s Om Power Corporation Ltd., New Delhi
2. Date of MOU/I.A. : 28.8.93/4.7.1998
3. TEC by HPSEB : 25.10.99 at an estimated cost of Rs.61.74 crores.
4. Forest and Environmental Clearance by MOEF. : 20.6.2001/ 27.11.2001.

The Implementation Agreement signed with the company was terminated by the Govt. on 27.11.2004 due to failure of the company to achieve financial closure and start the construction work on the project. The Govt. then decided to implement the project under State Sector through HPSEB. The Company thereafter filed a petition in the Hon'ble High Court against termination of the I.A. The Hon'ble High Court passed an order to maintain the Status- Quo in the matter. The Principal Secretary (Power) to the GoHP, vide his office letter dated 19.10.2005 conveyed the decision of the Council of Ministers to revise the I.A signed on 4.7.98 by signing supplementary Agreement. The Govt. of HP has signed the 4th Supplementary Implementation Agreement on 27.1.2006 with the Company. The Company has signed the Power Purchase Agreement with HPSEB on 27.10.2006 on the lines of PPA signed with M/s Patikari Power Pvt Ltd. in respect of Patikari HEP (16MW).

6) **Budhil (70 MW), Distt. Chamba:**

1. Name of company : M/s Lanco Green Power Pvt. Ltd., Hyderabad.
2. Date of MOU : 23.9.2004
3. Date of submission of DPR : 7.2.2005
4. Date of TEC : 2.6.2005
5. Date of signing of IA : 22.11.2005

The Govt. of H.P. has signed Implementation Agreement with the Company on 22.11.2005. The Company is in process of obtaining necessary clearances for the project and acquisition of land for the project. The Govt. has decided to sign the 1st Supplementary IA with the Company in view of inclusion of various new mandatory clauses in line with fresh Hydro Power policy of the State. The Project is scheduled for commissioning in 2011-12.

7) **Sorang (60 MW), Distt. Kinnaur**

1. Name of company : M/s Himachal Sorang Power Pvt Ltd., Bangalore
2. Date of MOU : 23.9.2004

3. Date of submission of DPR : 13.5.2005
4. Date of TEC : 09.06.06
5. Date of signing of IA : 28.1.2006

The Govt. of H.P. has signed Implementation Agreement with the Company on 27.01.2006. However, in view of the new Power Policy of the State, the Govt. has decided to sign the Ist Supplementary IA with the Company, which is under finalization. The company is in process of obtaining necessary clearances for the project and acquisition of land for the project.

The project is scheduled for commissioning during 2011-12.

8) Lambadug (25 MW), Distt. Mandi:

1. Name of Company :M/s Himachal Consortium Power Projects Pvt. Ltd. Bangalore.
2. Date of MOU :13.6.2002
3. Date of Submission of DPR :9.4.2003
4. Estimated Project Cost :Rs. 149.81 Crores.
5. TEC by HPSEB :17.12.2004
6. Date of signing of IA :28.1.2006

The company is in process of obtaining clearance from MOEF in view of a portion of the project area falling in the wild life sanctuary. The Govt. has decided to sign the Ist Supplementary IA with the Company in view of inclusion of various new mandatory clauses in line with Fresh Hydro Power Policy of the State.

The project is slated for commissioning in 2008-09.

1.9.4.5. The State Government has adopted multi pronged strategy for power development through Independent Power Producers (IPPs), State Sector, Central Sector and Joint venture. The break-up of the potential of 20654 MW identified so far is given as under:

I. Potential Harnessed so Far:

- | | |
|-------------------|------------|
| 1. State Sector | 412.95 MW |
| 2. Central Sector | 3990.57 MW |
| 3. Joint Sector | 1500.00 MW |
| 4. Private Sector | 386.00 MW |
| 5. Under HIMURJA | 21.60 MW |

Total: 6311.12 MW

II. Projects Under Execution/ Stand Allotted:

- | | |
|-------------------|------------|
| 1. State Sector | 976.50 MW |
| 2. Central Sector | 2763.00 MW |
| 3. Private Sector | 1518.00 MW |

Total: 5257.50 MW

III. Projects Considered for Allotment in the Month of October, 2005:

1. MOU route: 208.00 MW
2. ICB route: 1220.00 MW

Total: 1428.00 MW

IV. Projects Considered for Allotment in the Month of January ,2006

- a) MOU route: 608.50 MW
b) ICB route: 3095.00 MW
Total 3703.50 MW

V. Projects Allotted Under Central/Joint Sector: 2520.00 MW

S.No.	Name of Project	Nallah/River Basin	Capacity
1.	Khab	Satluj	1020.00 MW
2.	Luhri	Satluj	750.00 MW
3.	Parvati-I	Beas	750.00 MW
		Total	2520.00 MW

VI. Projects Stand Allotted In Private Sector: 313.00 MW

S.N o.	Name of Project	Nallah/River Basin	Capacity
1.	Baragaon	Beas	11.00 MW
2.	Fozal	Beas	9.00 MW
3.	Baner-II	Beas	6.00 MW
4.	Tidong-I	Satluj	100.00 MW
5.	Raura	Satluj	8.00 MW
6.	Pandital Lassa	Yammuna	24.00 MW
7.	Tangnu Rowai	Yammuna	50.00 MW
8.	Harsar	Ravi	60.00 MW
9.	Bharamour	Ravi	45.00 MW
		Total	313.00 MW

VII. Projects Yet to be Decided /Allotted: 304.00 MW

S.No.	Name of Project	Nallah/River Basin	Capacity
1.	Devi Kothi-I	Ravi	7.50 MW
2.	Devi Kothi-II	Ravi	13.50 MW
3.	Sai Kothi-II	Ravi	15.00 MW
4.	Channi	Ravi	18.00 MW
5.	Dhaura Sidh	Beas	40.00 MW
6.	Baspa-I	Satluj	210.00 MW
		Total	304.00 MW

VIII. Projects Stand Alloted in State Sector: 227.60 MW

S.No.	Name of Project	Nallah/River Basin	Capacity
1.	Kashang-II	Satluj	48.00 MW
2.	Khauli-II	Beas	6.60 MW
3.	Chirgaon Majhgan	Yammuna	46.00 MW
4.	Dhamwari-Sunda	Yammuna	70.00 MW
5.	Renuka	Yammuna	40.00 MW
6.	Sai Kothi	Ravi	17.00 MW
		Total	227.60 MW

IX. Projects Under Himurja: 750.00 MW

GRAND TOTAL: 20814.72 MW

1.9.4.6. For the speedy execution of hydel potential in the State, the Government of Himachal Pradesh invited Global Bids for the implementation of the following Hydro-electric projects in Pvt. Sector on BOOT – basis during October, 2005.

Details of Projects Advertised During October, 2005.

Sr. No.	Name of Project	District	Nallah/River Basin	Tentative Installed Capacity
CATEGORY – I				
1.	Suil	Chamba	Suil/Ravi	13 MW
2.	Kut	Kinnaur	Kut/Satluj	24 MW
3.	Tidong-II	Kinnaur	Tidong/Satluj	60 MW
4.	Khoksar	Lahaul & Spiti	Chandra/Chenab	90 MW
5.	Shalvi	Shimla	Shalvi/Yamuna	7 MW
6.	Sal-I	Chamba	Sal/Ravi	6.5 MW
7.	Kilhi Bahl	Kangra	Binwa/Beas	7.5 MW
CATEGORY – II				
1.	Jangi Thopan	Kinnaur	Satluj	480 MW
2.	Thopan Powari	Kinnaur	Satluj	480 MW
3.	Kutehar	Chamba	Ravi	260 MW
	Total			1428.00 MW

107 No. of Bids have been received for the above 10 HEPs, which are under various stages of evaluation for allotment in Private Sector. However, the evaluation for three Category-II projects namely Kutehar (260 MW), Jangi Thopan (480 MW) and Thopan Powari (480 MW) has been completed and sent to H.P. Govt. for final decision/allotment.

1.9.4.7.1 Further Government has invited the Global bids for implementation of Hydro Electric projects in Private Sector on Build, own, Operate and Transfer (BOOT) basis for the allotment of balance identified projects and self identified projects in respect of the following projects in January 2006.

Details of Projects Advertised During January, 2006.

PART-I

Sr. No	Name of the Project	District	Nallah / River Basin	Tentative installed capacity
CATEGORY-I				
1.	Chanju-I	Chamba	Chanju/Ravi	25 MW
2.	Chanju-II	Chamba	Chanju/Ravi	17 MW
CATEGORY-II				
1.	Bara Bangahal	Chamba	Ravi	200 MW
2.	Bajoli Holi	Chamba	Ravi	180 MW
3.	Gondhala	Lahaul & Spiti	Chandra/Chenab	144 MW
4.	Bardang	Lahaul & Spiti	Chenab	114 MW
5.	Chhatru	Lahaul & Spiti	Chandra/Chenab	108 MW
6.	Yungthang Khab	Kinnaur	Spiti/Satluj	The project will come in the submergence area of the proposed 275 m high dam by SJVNL for Khab HEP (1020 MW)

PART-II: Projects Identified (Feasibility of the Project to be Ascertained by IPPs)

Sr. No	Name of the Project	District	Nallah / River Basin	Tentative installed capacity
CATEGORY-I				
1.	Mane Nadang	Lahaul & Spiti	Spiti/Satluj	70 MW
2.	Lara	Lahaul & Spiti	Spiti/Satluj	60 MW
3.	Ropa	Kinnaur	Ropa/Satluj	60 MW
4.	Kuling Lara	Lahaul & Spiti	Spiti/Satluj	40 MW
5.	Bharari	Bilaspur	Bharari/Satluj	5.5 MW
6.	Miyar	Lahaul & Spiti	Miyar/Chenab	90 MW
7.	Tinget	Lahaul & Spiti	Miyar/Chenab	81 MW
8.	Teling	Lahaul & Spiti	Chandra/Chenab	61 MW
9.	Patam	Lahaul & Spiti	Miyar/Chenab	60 MW
10.	Rupin	Shimla	Rupin/Yamuna	39 MW
CATEGORY-II				
1.	Chango Youngthang	Kinnaur	Spiti/Satluj	140 MW
2.	Sumte Kothang	Kinnaur	Spiti/Satluj	130 MW
3.	Lara Sumta	Kinnaur	Spiti/Satluj	104 MW
4.	Reoli/Dugli	Lahaul & Spiti	Chenab	715 MW
5.	Dugar	Chamba	Chenab	360 MW
6.	Gyspa	Lahaul & Spiti	Bhaga/Chenab	240 MW
7.	Sach-Khas	Lahaul & Spiti	Chenab	210 MW
8.	Seli	Lahaul & Spiti	Chenab	150 MW
9.	Tandi	Lahaul & Spiti	Chenab	150 MW
10.	Rashil	Lahaul & Spiti	Chenab	150 MW
Total (Part - I & Part-II)				3703.50 MW

103 No. of Bids/Proposals have been submitted by the various Private Sector Companies for above 28 No. HEPs.

Out of these 28 projects, three or more bids have been received only for the 9 projects viz. Chanju-I, Chanju-II, Bara Bangahal, Bajoli Holi, Chatru, Ropa, Bharari, Rupin and Chango Youngthang which are being processed for allotment to the various IPP's. the bids for remaining 19 projects for which 2 / less or no bids have been received, are being re-invited.

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

Table-13:

Generation

Generation Year	Generation MU	Electricity Purchased MU
1	2	3
1980-81	245.07	265.41
1985-86	596.83	392.12
1989-90	935.51	887.58
1990-91	1262.4	1058.69
1991-92	1050.37	1200.72
1992-93	1087.38	1256.16
1993-94	976.6	1338.98
1994-95	1131.69	1685.43
1995-96	1285.42	1926.35
1996-97	1251.93	2065.58
1997-98	1306.008	2287.61
1998-99	1484.493	2333.831
1999-2k	1201.319	2520.149
2000-01	1153.321	2539.338
2001-02	1149.501	2588.836
2002-03	1277.929	2882.881
2003-04	1356.953	3936.958
2004-05	1295.410	4296.838
2005-06	1332.375	4918.951

1.9.4.9.1 It would be seen that power generation, which was 245.07 MU in 1980-81, touched the level of 1262.40 MU in 1990-91. The electricity generation process got a set back in the year 1993-94, when it dipped to a level of 976.60 MU due to the blockage in the Satluj river at Bhaba which brought the generation process to a halt. Thereafter, the generation went up so rapidly that it touched the highest level in the year 1998-99. The shortfall in over-all generation during 1999-2k, 2000-01, 2001-02, 2002-03 and 2004-05 is mainly due to less water availability at power stations. During the year 2005-06 the total electricity generation from own projects was 1332.375 MU.

Table-15

Sale of Power

Year	Sale within the state	Sale Outside the state	Total
1	2	3	4
1980-81	264.73	147.13	411.86
1984-85	470.02	217.28	687.3
1985-86	563.32	223.93	787.25
1989-90	897.10	359.487	1256.587
1990-91	1008.74	717.715	1726.455
1991-92	1022.02	581.866	1603.886
1992-93	1083.28	581.749	1665.029
1993-94	1155.63	511.047	1666.677
1994-95	1339.68	752.721	2092.401
1995-96	1597.68	802.400	2400.08
1996-97	1757.61	732.453	2490.063
1997-98	1946.52	721.458	2667.978
1998-99	2083.42	713.289	2796.709
1999-2k	2181.741	681.985	2863.726
2000-01	2205.866	615.618	2821.484
2001-02	2331.860	548.837	2880.697
2002-03	2519.002	688.026	3207.028
2003-04	2726.324	1692.889	4419.213
2004-05	2954.156	1658.997	4613.153
2005-06	3568.689	1722.532	5291.221

1.9.4.10 It would be seen that sale of power within the state is on an increase and registered an increase of 77.54 percent during 1984-85 over 1980-81 period, during 1989-90 the sale within the state was 897.10 Million kwh and registered an increase of 90.86 percent over 1984-85 period, during 1994-95 the sale within the state was 1339.68 Million kwh and registered an increase of 49.33% over 1989-90 period, during 1999-2k the sale within the state was 2181.741 Million kwh and registered an increase of 62.86% over 1994-95 period and during the last financial year 2005-06 the sale within the state was 3568.689 Million kwh and registered an increase of 20.80% over previous financial year 2004-05. The power sale within and outside the state during 2005-06 was of the order of 5291.221 Million kwh. The aggregate availability being 6246.306 Million units, the transmission and distribution losses come to 955.085 Million units, which accounted for 15.29% of the total energy availability. However, it needs to be underlined that the aggregate figures of T&D losses does not reflect the reality since a large volume of energy is also wheeled through the system.

9.4.11 The trend in power consumption in the state among different end uses is given below:-

Table-16:
Power Consumption

End Users	Domestic (%)	Commercial (%)	Industrial (%)	Govt. Irrigation & WSS (%)	Agriculture (%)	Pb. Lighting (%)	Non Dom. Non Govt.	Temp-prary*	Bulk/Misc	Total
1989-90	197.6 (21.02)	73.6 (8.2)	443.5 (49.44)	87.4 (9.74)	25.8 (2.88)	3.5 (0.39)			65.7 (7.33)	897.1
1991-92	253.1 (24.7)	83.7 (8.2)	467.7 (47.2)	94.8 (9.3)	29.8 (2.92)	3.2 (0.31)			70.2 (6.87)	1002.00
1992-93	283.153 (26.14)	88.068 (8.13)	512.260 (47.29)	121.701 (11.23)	14.141 (1.31)	3.582 (0.33)			60.372 (5.57)	1083.277
1993-94	312.506 (27.04)	91.711 (7.94)	552.488 (47.81)	123.047 (10.65)	13.559 (1.17)	4.107 (0.35)			58.216 (5.04)	1155.634
1994-95	348.521 (26.02)	103.080 (7.69)	655.941 (48.96)	141.387 (10.56)	11.945 (0.89)	4.409 (0.33)			74.399 (5.55)	1339.682
1995-96	387.539 (24.26)	112.046 (7.01)	818.238 (51.21)	149.380 (9.35)	12.236 (0.77)	4.832 (0.30)			113.408 (7.10)	1597.679
1996-97	426.771 (24.28)	120.549 (6.86)	910.622 (51.81)	149.334 (8.50)	11.375 (0.65)	6.158 (0.35)			132.797 (7.55)	1757.606
1997-98	474.371 (24.37)	134.898 (6.93)	1019.64 (52.38)	162.814 (8.37)	10.532 (0.54)	6.049 (0.31)			138.241 (7.10)	1946.545
1998-99	537.553 (25.80)	139.817 (6.71)	1073.453 (51.53)	175.860 (8.44)	12.031 (0.58)	6.711 (0.32)			137.995 (6.62)	2083.420
1999-2k	594.494 (27.25)	148.881 (6.82)	1111.437 (50.94)	183.985 (8.43)	16.541 (0.76)	7.916 (0.36)			118.487 (5.43)	2181.742
2000-01	636.516 (28.85)	161.622 (7.33)	1069.017 (48.46)	208.81 (9.44)	19.198 (0.87)	8.394 (0.38)			102.936 (4.67)	2205.866
2001-02	664.419 (28.49)	174.963 (7.52)	1122.544 (48.14)	202.258 (8.67)	18.048 (0.77)	9.135 (6.39)			140.493 (6.02)	2331.860
2002-03	704.663 (27.97)	186.878 (7.42)	1229.707 (48.82)	224.252 (8.90)	19.546 (0.78)	9.456 (0.38)	11.428 (0.45)	1.540 (0.06)	131.532 (5.22)	2519.002
2003-04	769.362 (28.22)	206.705 (7.758)	1338.006 (49.08)	249.704 (9.16)	19.370 (0.71)	9.972 (0.37)	15.075 (0.55)	1.678 (0.06)	116.452 (4.27)	2726.324
2004-05	809.786 (27.41)	224.004 (7.58)	1491.854 (50.50)	270.513 (9.16)	25.265 (0.86)	10.870 (0.37)	20.355 (9.16)	3.039 (0.10)	98.469 (3.33)	2954.156
2005-06	866.593 (24.28)	218.228 (6.12)	1979.122 (55.46)	305.290 (8.55)	24.732 (0.69)	11.740 (0.33)	46.891 (1.31)	10.231 (0.29)	105.862 (2.97)	3568.689
Decadal Change in %age share	(+)123.61	(+)94.77	(+)141.88	(+)104.37	(+)102.12	(+)142.96	Not Applicable	Not Applicable	(-)6.65	(+)123.37

(Million kwh)

The above data indicates that industrial consumption has increased to 1979.122 MU at the end of the year 2005-06, which is 32.7% more than the consumption recorded during the year 2004-05. It is further added that industrial consumption alone account for about 55.46% of the total consumption of HP. In terms of decadal changes in consumption by end user, the highest increase has been recorded in commercial consumers (including non-domestic & temporary consumers) 145.75% followed by public lighting 142.96%, industrial 141.88%, domestic 123.61%, Govt. Irrigation and WSS 104.37% and Agriculture 102.12%. The rate of increment for the overall consumption over the decade (1995-96 to 2005-06) was 123.37%. The higher growth in commercial, industrial and domestic consumption indicates high improvement in the economy and standard of living across the population of the state.

5. Rural Electrification:

1.9.5.1 According to 1991 census, the number of census villages was 19,388. Of these, 2391 villages were un-inhabited and the rest 16,997 villages were inhabited. Out of inhabited villages 16,915 have been electrified up to 3/2006. It is also relevant to mention here that the State had achieved 100% electrification target during 1988-89, of the then 16,807 inhabited census villages. As per census 2001, number of census villages is 17,495. Of these, 17155 have been electrified by the end of November, 2006.

In addition, 4036 hamlets (out of total of 4182 as per 1988 survey) also stand electrified up to November 2006. Besides, 485 un-identified hamlets have also been electrified.

For making access to electricity to 100% households in the State, schemes for all the districts have been formulated under Rajiv Gandhi Grameem Vidyutikaran Yojna and submitted to Govt. of India for sanction.

6. Animal Husbandry:

1.9.6.1 The livestock census data for the last 4 livestock census is given below which indicates that the total livestock population has declined by about 3 lakh heads between 1987 & 2003. It is a pointer to two trends: one that the pastoral and livestock based livelihoods are declining in number and the other that the stock is improving in quality as the output is increasing:-

(In lakh)

Sr.No.	Category	1987	1992	1997	2003
1.	Cattle	22.45	21.65	21.74	21.97
2.	Buffaloes	7.95	7.04	7.48	7.73
3.	Sheep	11.14	10.79	10.80	9.06
4.	Goats	11.20	11.18	11.68	11.16
5.	Horses and Ponies	0.20	0.14	0.13	0.17
6.	Mules and Donkeys	0.31	0.24	0.26	0.33
7.	Pigs	0.18	0.07	0.07	0.03
8.	Other Livestock	0.02	0.06	0.08	0.03
	Total	53.45	51.17	52.24	50.48

1.9.6.2 The Animal Husbandry infrastructure created since Sixth Plan onwards is depicted in the table on the next page: -

**Table -16:
Veterinary Institutions**

Sr. No.	Institutions	Number at the End of			At the end of Ninth Plan (1997-02)	At the end of Annual Plan (2002-03)	At the end of Annual Plan (2003-04)	At the End of Annual Plan (2004-05)	At the End of Annual Plan (2005-06)
		6 th Plan (1980-85)	7 th Plan (1985-90)	8 th Plan (1992-97)					
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1.	Hospitals	197	230	303	303	303	303	303	303
2.	Dispensaries	395	514	1585	1585	1586	1721	1721	1721
3.	Central Vety. Dispensaries	-	-	25	25	25	25	25	25
4.	Mobile Dispensaries	14	14	14	14	14	14	14	14
5.	Polyclinics	-	-	-	7	7	7	7	7

1.9.6.3 As would be noticed from table 16 above, Veterinary Institutions network has spread at a quite brisk rate. At the end of Sixth Five Year Plan 1980-85, there were only 197 Veterinary Institutions in the State. This number rose to 303 by the end of Eighth Five Year Plan (1992-97) registering an increase of 53.81 percent. This was as a result of the Government policy introduced in the year 1997-98 in which it was decided to open at least one Veterinary dispensary for every two panchayats. In view of fact that sufficient Veterinary infrastructure has been created by the end of Eighth Five Year Plan, 136 more veterinary dispensaries have been added by the end of March, 2006.

(A) Livestock Production:

1.9.6.4 The production of important animal products is depicted in the following table: -

**TABLE-17:
LIVESTOCK PRODUCTION**

Sr. No	Name of the Product	Unit	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
1.	Milk	000' Tonnes	713.962	723.654	741.266	760.411	762.864	772.494	786.222	869.510	869.14
2.	Eggs	Lakh Number	750.384	775.200	800.539	815.677	822.405	887.743	839.864	811,375	752.671
3.	Wool	Lakh Kg.	15.65	15.72	15.76	15.82	16.15	15.94	15.99	16.00	16.03

1.9.6.5 Table 17 above depicts that milk production has increased at a steady pace. During the last 5 years 2001-02 to 2005-06 it has shown an increase of 13.93 percent which shows that animal health care services have paid dividend. The table also shows that eggs production also increased at a considerable pace upto 2002-03 but thereafter it has slightly declined. This can be attributed to spread of communicable diseases like bird flu which created extra awareness among the producers as well as the consumers. 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.

7. Growth of Health Institutions:

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

Table-18:
Health Institutions in H.P. as on 31st March of Each Year

Sr. No	Items	1971	1980	1985	1990	1995	1997	2002	2003	2004	2005	2006
1	2	3	4	5	6	7	8	9	10	11	12	13
1.	Hospitals*	39	58	73	73	72	74	103	106	106	116	116
2.	PHC/CHC/ RH/SHCs ^	72	77	145	225 §	275	310	369	507 ɔ	504	505	505
3.	Allopathic Dispensaries	119	186	214	197	165	167	155	21	22	22	22
4.	Ayurvedic Dispensaries ***	363	404	430	592	674	826	1128	1135	1135	1122	1122
5.	HSCs	256	856	1299	1851	1907	1980	2068	2067	2067	2068	2069
6.	Dental College	0	0	0	0	1	1	1	1	1	1	1
	Total:	849	1581	2161	2938	3094	3358	3824	3837	3835	3834	3835

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

- * Including Govt. , Private , Voluntary Organisations' , Cantonment Board and Trust Hospitals + Ayurvedic Hospitals
- § Subsidiary Health Centres were converted into PHCs during the year 1986-87.
- ^ Rural Hospitals were converted into community Health Centres during the years 1993-94 to 1997-98.
- ɔ Allopathic dispensaries functioning in Rural Areas were classified as Primary Health Centres during the year, 2002-03
- *** includes Unani and Homeopathic Dispensaries.

1.9.7.2 It would be seen that the growth of medical institutions in the State has resulted in a better medical care to the people. This is also reflected in considerable lowering 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-19:

Comparative Data on Vital Statistics

Sr. No.	Parameter	All India	Himachal Pradesh
1.	2.	3.	4.
1.	Birth/Thousand (2005)	23.8	20.0
2.	Death/Thousand (2005)	7.6	6.9
3.	Infant Mortality/Thousand (2005)	58	49
4.	Couple Protection Rate:		
	i) As on 31.3.2000	46.2	51.57
	ii) As on 31.3.2006	N.A.	46.01
5.	Life Expectancy at birth (1999-2003)	62.7	65.2

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

Table-20:

The Series Data on Birth Rate and Death Rate in H.P. (SRS Rates)

Year	Birth Rate	Death Rate	(Per Thousand)
			Differential
1.	2.	3.	4.
1971	37.3	15.6	21.7
1981	31.5	11.1	20.4
1991	28.5	8.9	19.6
1999	23.8	7.3	16.5
2000	22.1	7.2	14.9
2001	21.2	7.1	14.1
2002	20.7	7.5	13.2
2003	20.6	7.1	13.5
2004	19.2	6.8	12.4
2005	20.0	6.9	13.1

Table-21:
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
1999	62	70
2000	60	68
2001	54	66
2002	52	63
2003	49	60
2004	51	58
2005	49	58

1.9.7.4 The decadal variation in the population since 1901 has been reported as under in respect of H.P.: -

Table-22:
Decadal Variation in Population

Year	Persons	%Age Decadal Variation
1.	2.	3.
1901	1,920,294	-
1911	1,896,944	(-) 1.22
1921	1,928,206	(+) 1.65
1931	2,029,113	(+) 5.23
1941	2,263,245	(+) 11.54
1951	2,385,981	(+) 5.42
1961	2,812,463	(+) 17.87
1971	3,460,434	(+) 23.04
1981	4,280,818	(+) 23.71
1991	5,170,877	(+) 20.79
2001	6,077,900	(+) 17.54

8. Education:

1.9.8.1 The literacy percentage in Himachal Pradesh has increased from 31.96 percent in 1971 to 42.48 percent in 1981, 63.86% in 1991 and has now reached 77.13% as per 2001 census. This literacy rate 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 SC/ST and OBC category children and enlarged enrolment, the data of which is given below: -

Table-23:
Enrolment Data

Sr. No.	Age Group	Percentage of Enrolment to Total Population in respective age groups												
		1985-86	1989-90	1992-93	1996-97	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
1.	6-11 Years													
	(a) Boys	111	110	104	109	104	105	103	104	104	103	100	104	104
	(b) Girls	91	100	94	101	102	105	103	104	104	103	100	104	104
	Total	100	105	99	105	103	105	103	104	104	103	100	104	104
2.	11-14 Years(a)													
	Boys	90	90	91	100	100	100	100	100	99	95.8	96.6	95.0	95.0
	(b) Girls	60	74	76	89	90	90	90	91	87	93.0	94.2	91.6	91.6
	Total	75	82	84	95	95	95	95	95.5	93	94.4	95.4	93.4	93.4

9. GROWTH OF EDUCATIONAL INSTITUTIONS

1.9.8.2 The decadal achievements of Educational Institutions upto 2000-01 and annual plan wise achievements till 2005-06 are given in the following table:

Table-24:
Educational Institutions

Sr. No	Institutions	As on 31 st March							
		1970-71	1980-81	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1.	Primary Schools	3768	6093	10633	10633	10634	10651	10651	10652
2.	Middle Schools	742	1032	1674	1674	1814	2194	2199	2186

Sr. No	Institutions	As on 31 st March							
		1970-71	1980-81	1990-91	2001-02	2002-03	2003-04	2004-05	2005-06
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
3.	High Schools	435	582	860	978	962	952	949	953
4.	Senior Secondary Schools	-	3	150	536	572	687	696	708
5.	Colleges	15	25	25	37	40	40	41	47

1.9.9.1 In the field of technical education, the Pradesh has made significant strides. The position of technical institutions functioning in the government sector is depicted in the following table: -

**Table-25:
Technical Institutions**

Sr. No.	Institutions	As on 31 st March											
		3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
1.		1992	1993	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
	National Institute of Technology (formerly REC)	1	1	1	1	1	1	1	1	1	1	1	1
	Government B. Pharmacy College.	-	-	-	-	-	-	-	-	-	-	-	1
	Government Engineering College.	-	-	-	-	-	-	-	-	-	-	-	1
2.	Polytechnics	4	5	6	6	6	6	7	7	7	7	7	6
3.	Industrial Training Institutes	32	32	34	34	34	34	44	44	50	50	50	51
4.	Motor Driving & Heavy earth Moving Operator Training Institute under SCVT Scheme	-	-	-	-	-	-	-	1	1	1	1	1

X. Production Details of Agriculture & Allied Activities

1. Agriculture/Horticulture Production:

1.10.1.1 The decadal details of Area and Production of foodgrains, Major commercial crops in H.P. upto 1990-91 and achievements made during the Annual Plan, 1997-98,1998-99,1999-2000,2000-01,2001-02, 2002-03 ,2003-04 and 2005-06 are depicted in the table on the next page: -

Table-26:

Table Showing Area and Production of Foodgrains and Major Commercial Crops in H.P.

(AREA IN 000 HECT. AND PRODUCTION IN 000 M.T.)

SrNo	1.	Name of the Crop	2.	FOOD GRAINS	Total Kharif	A.	1.	2.	3.	4.	5.	B.	1.	2.	3.	4.	
																	Year 1980-81
	3.	Area	876.393	467.524	288.686	111.093	10.608	22.816	34.321	408.869	349.798	35.556	14.257	9.258			
	4.	Production	1183.373	682.548	523.114	124.641	7.826	15.025	11.942	500.825	442.631	50.477	4.774	2.943			
	5.	Area	874.209	459.208	319.111	84.939	5.961	16.014	33.183	415.001	376.278	29.295	3.360	6.068			
	6.	Production	1433.096	783.788	654.957	106.497	4.061	10.320	7.953	649.308	601.716	43.051	2.225	2.316			
	7.	Area	836.998	423.975	300.976	82.152	3.673	10.525	26.649	413.023	379.718	26.752	1.911	4.642			
	8.	Production	1313.015	800.681	662.282	116.997	4.159	7.231	10.012	512.334	481.267	27.756	1.293	2.018			
	9.	Area	822.418	419.401	299.906	80.221	3.956	11.108	24.210	403.017	370.587	25.901	1.694	4.835			
	10.	Production	1446.138	823.315	681.424	120.365	4.441	7.414	9.671	622.823	583.300	32.496	1.527	5.500			
	11.	Area	813.876	419.338	298.052	81.519	4.130	10.777	24.860	394.538	362.680	25.643	1.346	4.869			
	12.	Production	1112.051	832.263	683.642	124.893	4.161	7.067	12.500	279.788	251.319	21.414	1.490	5.365			
	13.	Area	817.526	420.217	301.282	80.579	4.007	9.706	24.643	397.309	366.518	25.017	1.442	4.332			
	14.	Production	1598.922	924.829	768.198	137.418	4.692	6.298	8.223	674.093	637.068	34.685	1.109	1.231			
	15.	Area	806.275	413.403	297.024	83.273	3.223	9.991	23.892	388.872	359.439	23.596	1.351	4.486			
	16.	Production	1110.862	581.364	479.210	85.653	4.049	6.850	5.602	529.498	495.558	30.614	1.013	2.313			
	17.	Area	812.369	419.012	298.467	81.335	3.941	12.267	23.002	393.357	363.359	24.324	1.338	4.336			
	18.	Production	1397.978	870.038	729.571	120.624	4.283	7.417	8.143	527.940	496.930	28.139	1.210	1.661			
	19.	Area	811.037	414.006	298.605	79.519	3.469	8.904	23.509	397.031	367.770	23.427	1.333	4.501			
	20.	Production	1487.645	763.545	636.294	109.129	4.447	5.700	7.975	724.100	687.452	33.713	1.323	1.612			
	21.	Area	792.92	406.92	295.35	79.37	3.32	8.50	20.38	386.00	355.00	22.00	3.00	6.00			
	22.	Production*	1272.58	672.58	543.06	112.14	3.41	5.67	8.30	600.00	550.00	38.00	4.50	7.50			

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.	21.	22.
II.	COMMERCIAL CROPS	Potato	Ginger (Dry)	Vegetables	APPLE PRODUCTION	ALL FRUITS PRODUCTION															
	27,507	15,000	2,507	10,000	43,331	92,425															
	236,358	100,000	1,358	135,000	118,013	139,828															
	39,523	16,000	1,523	22,000	62,828	163,330															
	482,900	115,000	2,900	365,000	342,071	386,314															
	45,936	13,836	3,100	29,000	85,631	207,240															
	656,584	153,184	3,400	500,000	393,653	447,684															
	47,473	14,373	3,100	30,000	88,673	212,951															
	706,178	182,678	3,500	520,000	49,129	89,415															
	50,600	15,500	3,100	32,000	90,348	217,336															
	743,700	160,000	3,700	580,00	376,776	128,049															
	49,560	12,800	2,610	34,150	93,122	223,577															
	785,345	155,00	2,900	627,445	180,528	263,446															
	52,307	14,632	2,455	35,220	81,630	176,206															
	766,682	143,054	1,710	621,918	348,263*	459,623*															
	61,354	15,036	2,044	44,274	84,112	182,441															
	905,977	173,162	1,465	731,350	459,492	559,977															
	62,266	14,000	2,043	46,213	86,202	186,903															
	981,818	147,919	1,457	832,442	527,601	692,011															
	67,04	15,00	2,18	49,86	88,56	191,67															
	1091,60	160,00	1,62	929,98	540,36	695,52															

* Anticipated

2. Fisheries:

1.10.2.1 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 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-27:
Fish Production

Sr. No	Item	Unit	1985-86	1992-93	1996-97	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
1.	Fish Production (Inland)	000 Tonnes	2.95	6.39	6.26	6.68	6.79	6.99	7.02	7.21	7.24	6.46	6.90	7.29
2.	Fish Seed Production													
	i) Fry	Million	6.78	22.86	21.97	23.35	23.21	23.63	25.77	27.53	16.99	17.49	16.54	19.17
	ii) Fish Seed Farms	Nos.	5	6	6	6	6	5	5	5	4	4	4	4
	iii) Nursery	Area Hect.	13	15	15	15	15	15	15	15	15	15	15	15

Xi. Rural Infrastructure Scenario:

1.11.1.1 The position of rural infrastructure in Himachal Pradesh as on 31.3.2006 is as under:

Table -28
Position of Rural Infrastructure at the End Of 31ST MARCH 2006

Sr. No.	Item	Unit	Position as on 31.3.2006
1.	2.	3.	4.
1.	Road Length (Motorable)	Kms.	25968
2.	Village connected with Roads	Nos.	8344
3.	Bridges	Nos.	1416
4.	Primary Schools	Nos.	10652
5.	Middle Schools	Nos.	2186
6.	High Schools	Nos.	953
7.	Senior Secondary Schools	Nos.	708
8.	Veterinary Hospitals	Nos.	303
9.	Veterinary Dispensaries	Nos.	1796
10.	PHC/CHC/RH/SHCs	Nos.	505
11.	Health Sub-Centres	Nos.	2069
12.	Civil Dispensaries	Nos.	22
13.	Ayurvedic Dispensaries	Nos.	1122
14.	CCA Created	Lakh Hect.	2.07

1.11.1.2 As would reveal from table No. 28, Himachal Pradesh has created motorable road infrastructure measuring length of 25,968 km. by the end of 31st March, 2006. As per National Policy, all villages in hill areas are to be connected with all weather motorable roads but considering topography and location of isolated village upon high slopes of hill ranges, it may be not feasible to provide motorable roads to connect all villages. In accordance with an assessment made some time back only 12,347 villages excluding isolated villages fall in the range of connectivity. Hence, motorable road length to connect all these villages works out to about 30,500 kms. Thus Himachal Pradesh has almost achieved 81.71 percent of its ultimate goal. In so far as the connectivity to feasible villages 12,347 excluding isolated villages is concerned, the state has achieved 66.06 percent of the targets.

1.11.1.3 To universalize the primary education, the state government embarked upon an expansion programme to identify unserved areas so that primary schools could be opened in order to provide access to all eligible children in the age group of 6-11 years. As a result of these efforts large number of primary schools were opened all over the state which aggregated to 10,652 as on 31.3.2006 as against 808 opened by the end of first five year plan (1951-56).

1.11.1.4 In order to universalize the coverage of eligible children in the age group of 11-14 years, significant expansion of middle school infrastructure was the need of the hour. Keeping in view the topographical situation of the state, Himachal Pradesh would require about 3500 middle schools, against which 2186 schools stood opened by 31st March, 2006.

1.11.1.5 With a view to provide basic health facilities to the rural masses, large number of PHCs/CHCs/RH/ SHCs, civil dispensaries have been opened. Category wise number of these institutions as existed on 31st March, 2006 has been given in the table mentioned above.

CHAPTER - 2

Review of Tenth Plan (2002-2007)

The Tenth Plan (2002-2007) envisaged an indicative target of 8.9 per cent average GDP growth for the State. The economy of Himachal Pradesh posted an impressive average annual growth rate of 6.4 per cent per annum during the Ninth Five-Year Plan and was poised to achieve this target. The growth performance for the Ninth Plan showed some recession at the national level as the rate of economic growth came down to 5.6 per cent per annum. On an average the State economy grew by 6.4 per cent per annum despite the fact that devastating floods occurred during 2000-01 and farm output reduced especially on the horticultural front. Even then pace of growth witnessed a significant upward trend with that of National Economy.

2.1.1 The size of the State's Tenth Five Year Plan 2002-2007 was originally approved at Rs.10, 300 crore and was agreed to be financed by total Central Support of Rs.5440 crore. The share of center's plan was anticipated to be 52.8 per cent.

The following objectives were set out: -

- (i) Hydel capacity addition of 6100 MW by 2010.
- (ii) The state's free power share was aimed at 800 MW by 2010 thereby envisaging generation of annual revenue of about Rs. 700-800 crore.
- (iii) To enhance the productivity in the agriculture/ horticulture and quality of crops by way of replacement of low productive varieties of crops with high yielding varieties.
- (iv) Vegetable production target of 10 lakh tonnes by 2007.
- (v) Diversification towards high valued crops and projectisation approach for the same.
- (vi) Emphasis on increasing of area under irrigation by tapping all smaller sources of water including rainwater harvesting structures through peoples' participation.
- (vii) Upgradation of air, rail, and road access and improvement of power, water, communication and other basic facilities.
- (viii) Universal rural connectivity to open up the economy.
- (ix) Providing drinking water to all the PC /NC habitations.

- (x) Attracting large-scale private investment in IT & BT sectors, besides a quantum jump in the industrial investment at large in pursuance of the new package of incentives announced by the Government of India.
- (xi) To increase private sector participation in tourism both as means of generating employment and building sound infrastructure.
- (xii) Consolidate the gains made in the social sectors.

2. State Plan Outlays

2.2.1 In Tenth Five Year Plan, the State Government resolved to continue with greater emphasis on human resource development, increasing agricultural production, expansion of infrastructure, provision of basic amenities, generating adequate employment opportunities and removal of regional/ social disparities. The Social Services Sector has been accorded the highest priority by making an allocation of 47.50 per cent of the aggregate plan outlay of the Tenth Plan. The sectoral spread of the approved outlay and priorities is given as under: -

Table No. 1

Sector wise Outlay & Priorities

(Rs. in Crore)

	Sector	Approved outlay for 10 th Five Year Plan (2002-07)	Percentage	Priority
1.	2.	3.	4.	5.
1.	Agriculture & Allied Services	1201.69	11.66	IV
2.	Rural Development	415.49	4.03	VI
3.	Irrigation & Flood Control	453.17	4.40	V
4.	Energy	1257.68	12.21	III
5.	Industries & Minerals	104.73	1.05	VIII
6.	Transport & Communication	1638.05	15.90	II
7.	Science, Technology & Environment	6.42	0.06	X
8.	General Economic Services	223.74	2.17	VII
9.	Social Services	4893.48	47.50	I
10.	General Services	105.55	1.02	IX
	Total	10300.00	100.00	

2.2.2 The higher allocation for Social Services Sector aimed at making adequate budget provision for:-

- i) Coverage of all school going children in the age group of 6-14 years under Sarv Shiksha Abhiyan and providing of elementary education to all upto the Middle Standard.
- ii) Resolving of potable drinking water problem by fully covering the NC /PC habitations.
- iii) Remedy the inadequate and poor health delivery system, providing of infrastructural facilities in all medical institutions and improving of health care facilities.
- iv) Construction of housing units for families living below the poverty line.
- v) Expanding the coverage of social security pension.

2.2.3 The state government has endeavoured to implement the development programmes in totality despite a very difficult fiscal situation. The state government made strenuous efforts to ensure that the approved annual plans are implemented in full. The annual plan wise position of outlay and expenditure is given as under:

Table No. 2

Outlay and Expenditure -Annual Plans (2002-03 to 2006-07)

Year	Originally Approved Outlay	Revised Outlay	Actual / Anticipated Expenditure	(Rs. in Crore)
				% age Performance
2002-20 03	1840.00	2041.78	2116.82	103.68
2003 - 2004	1335.00	1335.00	1317.32	98.68
2004 -20 05	1400.38	1434.60	1475.25	102.83
2005-2006	1600.00	1675.00	1676.18	100.07
2006-2007	1800.00	1800.00	1800.00	100.00
Total	7975.38	8286.38	8385.57	101.20

2.2.4 The approved Annual Plan outlay for the first year of the Tenth Plan i.e. 2002-03 was Rs. 1840.00 crore which was later revised to Rs. 2041.78 crore. The actual expenditure was Rs. 2116.82 crore. Due to transfer of committed liabilities from plan to non- plan, the Annual Plan size for the year 2003-04 got reduced to Rs. 1335 crore. It also ended with a nominal short fall of 1.32 per cent in expenditure.

2.2.5 The Annual Plan outlay for the year 2004-05 was fixed at Rs. 1400.38 crore which was later on revised to Rs. 1434.60 crore. Against this size, actual expenditure of Rs. 1475.25 crore has been recorded making the achievements more than 100 per cent. The size of Annual Plan 2005-06 was initially fixed at Rs. 1600.00 crore which was later revised to Rs. 1675.00 crore. The size of Annual Plan 2006-07, which is the terminal year of the Tenth Plan, has been fixed at Rs.1800.00 crore.

2.2.6 The sector-wise break up of outlay of the Tenth Plan and Annual Plans alongwith cumulative outlay and expenditure of Annual Plans is given in the following table: -

Table No. 3
Sector Wise Outlay And Expenditure

(Rs. in Crore)					
Sr. No.	Sector	Approved Outlay for Tenth Five Year Plan 2002-07	Cumulative Annual Plan Outlay & Expenditure		
			Originally Approved Outlay (2002-03 to 2006-07)	Revised Outlay (2002-03 to 2006-07)	Actual / Anticipated Expenditure (2002-03 to 2006-07)
1.	2.	3.	4.	5.	6.
1.	Agriculture & Allied Services	1201.69	840.97	887.95	868.70
2.	Rural Development	415.49	280.47	269.43	258.37
3.	Special Area Programme	20.80	20.80	34.08	35.60
4.	Irrigation & Flood Control	453.17	552.97	555.08	538.64
5.	Energy	1257.68	622.80	723.88	872.37
6.	Industry & Minerals	104.73	78.63	80.65	71.94
7.	Transport & Communication	1638.05	1260.93	1257.62	1313.41
8.	Science, Technology & Environment	6.42	2.84	3.03	3.79
9.	General Economic Services	223.74	371.52	410.31	399.55
10.	Education	2732.66	1160.29	1181.16	1168.50
11.	Health	787.72	896.54	910.88	907.60

257-08

DRAFT ELEVENTH FIVE YEAR PLAN (2007-2012) AND ANNUAL PLAN 2007-08 GN - I
HEAD OF DEVELOPMENT WISE OUTLAY AND EXPENDITURE OF TENTH PLAN
(Rs. in lakh)

SR/SEC	MAJOR HEAD / MINOR HEAD			Annual Plan 2006-07				Annual Plan 2007-08 Proposed Outlay
		Tenth Plan 2002-07 Outlay	Annual Plan 2005-06 Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Tenth Plan 2002-07 Anticipated Expenditure	Eleventh Plan 2007-2012 Proposed Outlay	
1	2	3	4	5	6	7	8	9
A	ECONOMIC SERVICES	532176.96	83291.62	86287.00	86287.00	436236.93	742825.00	113452.70
01	AGRICULTURE AND ALLIED ACTIVITIES	120168.65	18534.13	22366.78	22366.78	86869.55	149377.00	22191.70
0101	CROP HUSBANDRY	29293.08	1324.44	1316.32	1316.32	8606.33	11667.00	1762.53
01	Agriculture	17270.90	832.48	719.65	719.65	4739.49	7351.00	1071.10
02	Horticulture	12022.18	491.96	596.67	596.67	3866.84	4316.00	691.43
03	Dry Land Farming	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0102	SOIL AND WATER CONSERVATION	11713.25	973.41	1531.05	1531.05	8273.90	10683.00	1517.00
01	Agriculture	9235.14	973.41	1348.35	1348.35	8273.90	9433.00	1368.00
02	Forest	2478.11		182.70	182.70		1250.00	149.00
0103	ANIMAL HUSBANDRY	14518.94	1208.77	1357.90	1357.90	7914.23	11432.00	1755.89
01	Animal Husbandry	14518.94	1208.77	1357.90	1357.90	7914.23	11432.00	1755.89
0104	DAIRY DEVELOPMENT	1111.94	220.68	83.00	83.00	1024.26	518.00	85.00
01	Dairy Development	1111.94	220.68	83.00	83.00	1024.26	518.00	85.00
0105	FISHERIES	1554.00	169.86	202.84	202.84	840.45	1595.00	238.75
01	Fisheries	1554.00	169.86	202.84	202.84	840.45	1595.00	238.75
0106	FORESTRY AND WILD LIFE	42377.00	7992.58	12210.74	12210.74	36490.29	70306.00	10353.00
01	Forestry	40551.00	7992.58	11826.74	11826.74	36490.29	67349.00	9938.00
02	Wild Life	1826.00		384.00	384.00		2957.00	415.00
0107	AGRICULTURAL RESEARCH AND EDUCATION	11685.99	5441.00	4623.00	4623.00	16575.76	35885.00	5383.00
01	Agriculture	3551.00		1658.36	1658.36		14789.00	2213.00
02	Horticulture	3405.00		1429.33	1429.33		10250.00	1541.00
03	Animal Husbandry	2385.00	5441.00	679.84	679.84	16575.76	5133.00	771.00
04	Forests	1836.99		809.67	809.67		5407.00	812.00
05	Fisheries	508.00		45.80	45.80		306.00	46.00
0109	MARKETING AND QUALITY CONTROL	5924.25	1145.39	923.80	923.80	6570.50	6512.00	975.00
01	Agriculture	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	Horticulture	5924.25	1145.39	923.80	923.80	6570.50	6512.00	975.00
0111	CO-OPERATION	1990.20	58.00	118.13	118.13	573.83	779.00	121.53

SR/SEC	MAJOR HEAD / MINOR HEAD	Annual Plan 2005-06		Annual Plan 2006-07		Tenth Plan 2007-2012	Eleventh Plan 2007-2012	Annual Plan 2007-08
		Tenth Plan 2002-07	Annual Plan 2005-06 Actual	Agreed Outlay	Anticipated Expenditure			
1	2	3	4	5	6	7	8	9
MAJ/SMJ	OF DEVELOPMENT	Outlay	Expenditure			Anticipated Expenditure	Proposed Outlay	Proposed Outlay
01	Co-Operation	1990.20	58.00	118.13	118.13	573.83	779.00	121.53
02	RURAL DEVELOPMENT	41543.53	3881.34	5227.69	5227.69	25837.14	36135.00	6058.00
0201	SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT	3424.78	608.35	874.83	874.83	3694.05	6235.00	1038.00
01	INTEGRATED RURAL DEVELOPMENT PRG.(NOC)	530.00	0.00	0.00	0.00	33.59	261.00	125.00
02	C.M.G.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	DRDA'S Staff Expenditure	700.00	124.79	137.73	137.73	658.49	1004.00	150.00
04	Indira Awas Yojna	1352.78	201.16	185.00	185.00	1270.28	1349.00	222.00
05	DPAP	842.00	101.09	336.20	336.20	1254.06	2383.00	356.00
06	IWDP	0.00	181.31	215.90	215.90	477.63	1238.00	185.00
0202	RURAL EMPLOYMENT	9691.75	1499.04	2942.34	2942.34	8937.45	19172.00	2787.00
01	Jawahar Gram Samrdhi Yojana / SJSGY	453.58	0.00	0.00	0.00	0.00	147.00	0.00
03	EMPLOYMENT ASSURANCE SCHEME/NREGS	1102.96	0.00	302.90	302.90	302.90	5069.00	738.00
04	DDP	0.00	166.77	189.00	189.00	355.77	1659.00	279.00
06	SGRY	4690.54	858.00	1043.90	1043.90	4903.39	4979.00	758.00
07	IWDP	600.00	0.00	40.00	40.00	242.20	195.00	45.00
08	Guru Ravi Dass Civic Amenities Scheme	0.00	325.00	650.00	650.00	1175.00	5140.00	690.00
09	Special SGSY	2844.67	149.27	716.54	716.54	1958.19	1983.00	277.00
0203	LAND REFORMS	9474.00	84.57	137.00	137.00	2736.63	1159.00	152.00
01	Cadastral Survey & Record Of Rights	3704.00		58.00	58.00		388.00	58.00
02	Supporting Services	13.00		0.00	0.00		4.00	0.00
03	Consolidation Of Holdings	1350.00		5.00	5.00		33.00	5.00
04	Strengthening Of Land Records Agency	3648.00	84.57	55.00	55.00	2736.63	463.00	55.00
05	Revenue Housing	109.00		7.00	7.00		191.00	22.00
06	Forest Settlement	650.00		12.00	12.00		80.00	12.00
0204	COMMUNITY DEVELOPMENT	3519.00	0.00	261.65	261.65	0.00	2139.00	199.00
01	Community Development	3519.00		261.65	261.65		2139.00	199.00
0205	PANCHAYATS	15439.00	1689.38	1011.87	1011.87	10469.01	7430.00	1882.00
01	Panchayats	15439.00	1689.38	1011.87	1011.87	10469.01	7430.00	1882.00
0301	SPECIAL AREA PROGRAMME	2080.00	642.05	416.00	416.00	3560.22	2080.00	416.00
01	Border Area Dev. Programme	2080.00	642.05	416.00	416.00	3560.22	2080.00	416.00
04	MAJOR AND MEDIUM IRRIGATION	5500.00	3112.04	2953.74	2953.74	10545.22	27707.00	11600.00
01	Major & Medium Irrigation	5500.00	3112.04	2953.74	2953.74	10545.22	27707.00	11600.00

SR/SEC	MAJOR HEAD / MINOR HEAD OF DEVELOPMENT	Annual Plan 2006-07						
		Tenth Plan 2002-07 Outlay	Annual Plan 2005-06 Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Tenth Plan	Eleventh Plan	Annual Plan 2007-08 Proposed Outlay
						2002-07 Anticipated Expenditure	2007-2012 Proposed Outlay	
1	2	3	4	5	6	7	8	9
0402	MINOR IRRIGATION	33302.00	6577.34	11920.15	11920.15	34381.79	81005.00	12062.00
01	Irrigation And Public Health	33302.00	6577.34	11920.15	11920.15	34381.79	81005.00	12062.00
0403	COMMAND AREA DEVELOPMENT	950.00	240.88	312.00	312.00	1094.31	2342.00	350.00
01	Command Area Development	950.00	240.88	312.00	312.00	1094.31	2342.00	350.00
0404	FLOOD CONTROL	5565.48	1673.03	1831.42	1831.42	7843.13	12975.00	1970.00
01	Flood Control	5565.48	1673.03	1831.42	1831.42	7843.13	12975.00	1970.00
05	POWER	125768.24	9323.73	8120.25	8120.25	87230.79	114022.00	15000.00
0501	POWER	123500.50	9061.00	7701.00	7701.00	85784.53	111344.00	15350.00
01	Generation	74059.50		0.00	0.00		43920.00	5250.00
02	Transmission & Distribution	29309.00		5000.00	5000.00		33962.00	5100.00
03	Rajiv Gandhi Gramin Vidyut Yojana /REC Loan	15932.00	9061.00	2700.00	2700.00	85784.53	33462.00	5000.00
04	Renovation & Modernisation Of Power Houses	1200.00		1.00	1.00		0.00	0.00
05	Survey & Investigation	3000.00		0.00	0.00		0.00	0.00
0502	NON-CONVENTIONAL SOURCES OF ENERGY	2267.74	262.73	419.25	419.25	1452.26	2678.00	530.00
01	Bio-Gas Development	450.00	0.00	0.00	0.00	77.28	0.00	0.00
02	Dev. Of New & Renewable Sources	1817.74	262.73	419.25	419.25	1374.98	2678.00	530.00
06	INDUSTRY AND MINERALS	9573.20	1222.60	3367.56	3367.56	7184.68	18054.00	2755.00
0601	VILLAGE AND SMALL INDUSTRIES	8014.20	1110.27	709.61	709.61	4440.23	3284.00	547.00
01	Village & Small Industries	8014.20	1110.27	709.61	709.61	4440.23	3284.00	547.00
0602	LARGE AND MEDIUM INDUSTRIES	1142.00	100.34	2344.45	2344.45	2613.28	14742.00	2204.00
01	Large & Medium Industries	1142.00	100.34	2344.45	2344.45	2613.28	14742.00	2204.00
0603	MINERAL DEVELOPMENT	417.00	12.07	13.50	13.50	141.17	28.00	4.00
01	Mineral Development	417.00	12.07	13.50	13.50	141.17	28.00	4.00
07	TRANSPORT	165584.00	26841.53	20900.37	20900.37	121375.42	217600.00	27743.00
0701	CIVIL AVIATION	656.00	641.89	215.10	215.10	1200.18	1151.00	160.00
01	Civil Aviation	656.00	641.89	215.10	215.10	1200.18	1151.00	160.00
0702	ROADS AND BRIDGES	154689.00	26863.08	18990.37	18990.37	121375.42	195197.00	24380.00
01	Roads & Bridges	154689.00	26863.08	-18990.37	18990.37	121375.42	195197.00	24380.00
0703	ROAD TRANSPORT	8032.00	1317.05	1743.70	1743.70	8717.96	21245.00	3250.00
01	Road Transport	8032.00	1317.05	1743.70	1743.70	8717.96	21245.00	3250.00
0704	INLAND WATER TRANSPORT	15.00	10.88	0.86	0.86	13.76	7.00	1.00
01	Inland Water Transport	15.00	10.88	0.86	0.86	13.76	7.00	1.00
0705	OTHER TRANSPORT SERVICES	202.00	8.63	0.60	0.60	27.15	80.00	2.00
01	Ropeways & Cableways	202.00	8.63	0.60	0.60	27.15	80.00	2.00

SR/SEC	MAJOR HEAD / MINOR HEAD OF DEVELOPMENT	Annual Plan 2006-07						
		Tenth Plan 2002-07 Outlay	Annual Plan 2005-06 Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Tenth Plan	Eleventh Plan	Annual Plan 2007-08 Proposed Outlay
						2002-07 Anticipated Expenditure	2007-2012 Proposed Outlay	
1	2	3	4	5	6	7	8	9
05	TELE-COMMUNICATION	211.00	0.00	0.00	0.00	6.00	5.00	0.00
0801	TELE-COMMUNICATION	211.00	0.00	0.00	0.00	6.00	5.00	0.00
01	Tele- Communication	211.00	0.00	0.00	0.00	6.00	5.00	0.00
09	SCIENCE, TECHNOLOGY & ENVIRONMENT	492.00	41.78	40.00	40.00	379.52	297.00	44.00
0901	SCIENTIFIC RESERACH INCL. SCIENCE & TEC	442.00	36.02	34.00	34.00	212.00	250.00	37.00
01	Scientific Research Incl. Science & Technology	442.00	36.02	34.00	34.00	212.00	250.00	37.00
0902	ECOLOGY AND ENVIRONMENT	50.00	5.76	6.00	6.00	167.52	47.00	7.00
01	Ecology & Environment	50.00	5.76	6.00	6.00	167.52	47.00	7.00
10	GENERAL ECONOMIC SERVICES	23423.86	9201.09	9080.78	9080.78	39954.11	81146.00	12333.00
1001	SECRETARIAT ECONOMIC SERVICES	2740.00	255.20	326.00	326.00	954.30	2342.00	350.00
01	State Planning Machinery	2340.00		325.00	325.00		2342.00	350.00
02	Secretariat Administration	150.00		0.00	0.00		0.00	0.00
03	Treasury & Accounts	120.00	255.20	0.00	0.00	954.30	0.00	0.00
04	Excise & Taxation	130.00		1.00	1.00		0.00	0.00
1002	TOURISM	2669.87	434.60	646.10	646.10	2312.93	4811.00	650.00
01	Tourism	2669.87	434.60	646.10	646.10	2312.93	4811.00	650.00
1003	SURVEY AND STATISTICS	315.00	2.00	3.00	3.00	12.63	7.00	1.00
01	Survey & Statistics	315.00	2.00	3.00	3.00	12.63	7.00	1.00
1004	CIVIL SUPPLIES	2028.00	84.05	9.50	9.50	494.24	122.00	10.00
01	Civil Supplies	2028.00	84.05	9.50	9.50	494.24	122.00	10.00
1005	WEIGHTS AND MEASURES	125.00	2.00	1.00	1.00	24.14	12.00	2.00
01	Weights & Measures	125.00	2.00	1.00	1.00	24.14	12.00	2.00
1006	OTHER ECONOMIC SERVICES	13955.99	6901.03	6800.18	6800.18	32376.57	59798.00	9220.00
01	Institutional Finance & Public Enterprises	500.00	49.41	50.00	50.00	539.62	335.00	50.00
02	District Planning/VMJS/VKVNY/MMGPY/RSVY	13455.99	6851.62	6750.18	6750.18	31836.95	59463.00	9170.00
1007	CONSUMER COMMISSION	540.00	0.00	0.00	0.00	110.49	0.00	0.00
01	Distt. Forums	540.00	0.00	0.00	0.00	110.49	0.00	0.00
1008	BIOTECHNOLOGY/INFORMATION TECH.	1050.00	1522.21	1295.00	1295.00	3668.81	14054.00	2100.00
01	Biotechnology	150.00	1522.21	120.00	120.00	3668.81	669.00	100.00
02	Information Technology	900.00		1175.00	1175.00		13385.00	2000.00
B	SOCIAL SERVICES	489348.04	81278.56	87679.35	87679.35	386893.14	615794.00	90237.80
21	EDUCATION, SPORTS, ARTS & CULTURE	273265.71	20004.11	25799.21	25799.21	116850.55	170694.00	26405.00
2101	ELEMENTARY EDUCATION	141600.60	3145.38	15351.54	15351.54	50906.10	80332.00	13485.00
01	Elementary Education	141600.60	3145.38	15351.54	15351.54	50906.10	80332.00	13485.00

SR/SEC	MAJOR HEAD / MINOR HEAD OF DEVELOPMENT	Annual Plan 2006-07						
		Tenth Plan 2002-07 Outlay	Annual Plan 2005-06 Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Tenth Plan	Eleventh Plan	Annual Plan 2007-08 Proposed Outlay
						2002-07 Anticipated Expenditure	2007-2012 Proposed Outlay	
1	2	3	4	5	6	7	8	9
2102	GENERAL AND UNIVERSITY EDUCATION	121710.20	14281.71	6601.58	6601.58	56009.43	61575.00	8674.00
01	Secondary Education	93251.81	2878.24	4497.58	4497.58	33898.94	46350.00	6399.00
02	University & Higher Education	28185.39	11403.47	2021.00	2021.00	22110.49	14670.00	2192.00
03	Language Development	91.00		43.00	43.00		288.00	43.00
04	Physical Education	80.00		40.00	40.00		267.00	40.00
05	Art & Culture (Libraries)	102.00		0.00	0.00		0.00	0.00
2104	TECHNICAL EDUCATION	5183.91	1482.72	2256.60	2256.60	5556.00	17585.00	2645.00
01	Technical Education	2885.00	968.22	1716.00	1716.00	3903.56	12079.00	1999.80
02	Craftsmen & Vocational Training	2298.91	514.50	540.60	540.60	1652.44	5506.00	645.20
2105	ARTS AND CULTURE	1738.00	563.79	721.02	721.02	1894.79	4785.00	650.00
01	Art & Culture	1738.00	563.79	721.02	721.02	1894.79	4785.00	650.00
2106	SPORTS AND YOUTH SERVICES	2224.00	530.51	772.87	772.87	2484.23	5667.00	845.00
01	Sports & Youth Services	2224.00	530.51	772.87	772.87	2484.23	5667.00	845.00
2107	OTHER SPORTS	809.00	0.00	95.60	95.60	0.00	750.00	106.00
01	Mountaineering & Allied Sports	724.00		95.60	95.60		750.00	106.00
02	Gazetteers	85.00	0.00	0.00	0.00		0.00	0.00
22	HEALTH AND FAMILY WELFARE	78772.28	19629.53	19948.92	19948.92	90759.13	146848.00	22184.80
2201	ALLOPATHY	47298.43	9969.06	10555.96	10555.96	45928.33	77981.00	11730.80
01	Allopathy (Medical & Public Health)	47298.43	9969.06	10555.96	10555.96	45928.33	77981.00	11730.80
2202	AYURVEDA AND OTHER SYSTEMS OF MEDICINE	16783.85	4197.85	3775.96	3775.96	19034.36	27374.00	4254.00
01	Ayurveda & Other Systems Of Medicine	16783.85	4197.85	3775.96	3775.96	19034.36	27374.00	4254.00
2203	MEDICAL EDUCATION	14040.00	5408.44	5465.00	5465.00	25618.75	39907.00	5963.00
01	Indira Gandhi Medical College, Shimla	5000.00		1100.00	1100.00		9369.00	1400.00
02	Opening Of Dental College Within Exist. M.C.	850.00	5408.44	240.00	240.00	25618.75	1760.00	263.00
03	DR.R.P. Medical College Tanda (Kangra)	8190.00		4125.00	4125.00		28778.00	4300.00
2204	DENTAL DEPARTMENT	530.00	0.00	118.00	118.00	0.00	1338.00	200.00
01	Dental Department	530.00		118.00	118.00		1338.00	200.00
2205	DIRECTORATE MED. EDU. & RES.	120.00	54.21	34.00	34.00	177.69	248.00	37.00
01	Directorate Medical Education & Research	120.00	54.21	34.00	34.00	177.69	248.00	37.00
23	W.S.SANITATION, HOUSING, URBAN DEVELOPN	99599.38	32351.86	30015.63	30015.63	143048.99	215947.00	29321.00
2301	WATER SUPPLY	51735.86	21521.58	19054.73	19054.73	91980.49	131333.00	16527.00
01	Urban Water Supply	6278.92		8300.00	8300.00		56217.00	5424.00
02	Rural Water Supply	45456.94	21521.58	10754.73	10754.73	91980.49	75116.00	11103.00
2302	SEWERAGE AND SANITATION	7936.17	0.00	2338.20	2338.20	0.00	15387.00	2400.00

SR/SEC	MAJOR HEAD / MINOR HEAD	Annual Plan 2005-06		Annual Plan 2006-07		Tenth Plan 2002-07 Anticipated Expenditure	Eleventh Plan 2007-2012 Proposed Outlay	Annual Plan 2007-08 Proposed Outlay
		Tenth Plan 2002-07 Outlay	Annual Plan 2005-06 Actual Expenditure	Agreed Outlay	Anticipated Expenditure			
1	2	3	4	5	6	7	8	9
01	Sewerage Services	7936.17		2338.20	2338.20		15387.00	2400.00
2303	HOUSING	27033.00	8339.66	7589.70	7589.70	37600.75	56268.00	8630.00
01	Pooled Government Housing	1600.00	0.00	312.90	312.90		2360.00	370.00
02	Housing Department	22030.00	0.00	4000.00	4000.00		30785.00	4600.00
03	Rural Housing (RGAY)	25.00		1235.00	1235.00		9464.00	1615.00
04	Police Housing	378.00	8339.66	1041.80	1041.80	37600.75	6966.00	1045.00
05	Housing Loan to Govt. Employees	3000.00	*	1000.00	1000.00		6693.00	1000.00
2304	URBAN DEVELOPMENT	12885.05	2990.64	1033.00	1033.00	13467.75	12959.00	1764.00
01	Town & Country Planning	1345.00	378.02	360.00	360.00	1306.77	2342.00	350.00
02	Environmental Improvement Of Slums	1348.08	179.40	244.00	244.00	1299.99	1062.00	70.00
03	GIA-Local Bodies /Directorate Of U.L.B.	10191.97	2433.22	429.00	429.00	10860.99	9555.00	1344.00
24	INFORMATION AND PUBLICITY	2492.18	312.42	424.40	424.40	1927.54	3307.00	490.00
2401	INFORMATION AND PUBLICITY	2492.18	312.42	424.40	424.40	1927.54	3307.00	490.00
01	Information & Publicity	2492.18	312.42	424.40	424.40	1927.54	3307.00	490.00
25	WELFARE OF SC'S/ST'S/ORB'S	7881.54	2133.79	3213.84	3213.84	7870.93	22935.00	3422.00
2501	WELFARE OF BACKWARD CLASSES	6377.79	2133.79	2827.84	2827.84	7870.93	20157.00	2912.00
01	Welfare of Backward Classes	6377.79	2133.79	2827.84	2827.84	7870.93	20157.00	2912.00
2502	EQUITY CONTRIBUTION TO WELFARE CORPO	1503.75	0.00	386.00	386.00	0.00	2778.00	510.00
01	Equity Contribution Of Welfare Corporation	1503.75		386.00	386.00	0.00	2778.00	510.00
26	LABOUR AND LABOUR WELFARE	840.00	45.94	52.42	52.42	307.32	441.00	63.00
2601	LABOUR AND EMPLOYMENT	840.00	45.94	52.42	52.42	307.32	441.00	63.00
01	Labour & Employment	840.00	45.94	52.42	52.42	307.32	441.00	63.00
27	SOCIAL WELFARE AND NUTRITION	26506.25	6300.86	8224.93	8224.93	26128.68	55622.00	8352.00
2701	SOCIAL WELFARE	18091.70	5828.36	7174.93	7174.93	21124.09	52371.00	7839.00
01	Social Welfare	18091.70	5828.36	7174.93	7174.93	21124.09	52371.00	7839.00
2702	SPECIAL NUTRITION PROGRAMME INCL. I.C.D	8414.55	472.50	1050.00	1050.00	5004.59	3251.00	513.00
01	S.N.P. Incl. I.C.D.S.	8414.55	472.50	1050.00	1050.00	5004.59	3251.00	513.00
C	GENERAL SERVICES	8475.00	3048.03	6033.65	6033.65	15427.12	41381.00	6309.50
42	ADMINISTRATIVE SERVICES	8475.00	3048.03	6033.65	6033.65	15427.12	41381.00	6309.50
4201	STATIONARY AND PRINTING	900.00	64.75	100.00	100.00	527.18	669.00	100.00
01	Stationary & Printing	900.00	64.75	100.00	100.00	527.18	669.00	100.00
4202	POOLED NON-RESIDENTIAL GOVERNMENT BU	3900.00	2264.21	2063.65	2063.65	6919.03	15434.00	2215.00
01	Pooled Non -Residential Government Buildings	3900.00	2264.21	2063.65	2063.65	6919.03	15434.00	2215.00
4203	OTHER ADMINISTRATIVE SERVICES	3675.00	719.07	3870.00	3870.00	7980.91	25278.00	3994.50

SR/SEC	MAJOR HEAD / MINOR HEAD OF DEVELOPMENT	Annual Plan 2006-07		Annual Plan 2006-07		Tenth Plan 2002-07 Anticipated Expenditure	Eleventh Plan 2007-2012 Proposed Outlay	Annual P 2007-08 Proposed Outlay
		Tenth Plan 2002-07 Outlay	Annual Plan 2005-06 Actual Expenditure	Agreed Outlay	Anticipated Expenditure			
1	2	3	4	5	6	7	8	9
01	Himachal Institute Of Public Administration	225.00	9.00	9.00	9.00	69.65	67.00	10.00
02	Nucleus Budget For Tribal Areas	1132.00	375.95	423.00	423.00	1527.89	350.00	70.00
03	Tribal Development Machinery	0.00	254.00	1430.00	1430.00	2442.49	12084.00	2006.50
04	Development /Welfare Of Ex-Servicemen	200.00	12.35	5.00	5.00	121.03	33.00	5.00
05	Upgradation Of Judicial Infrastructure	700.00	54.77	1800.00	1800.00	2334.82	11377.00	1700.00
06	Jails	150.00	10.00	200.00	200.00	467.32	1338.00	200.00
07	Fire Services	188.00	3.00	3.00	3.00	428.51	29.00	3.00
09	Police Training (E.F.C. Award)	600.00	0.00	0.00	0.00	339.20	0.00	0.00
10	Vidhan Sabha	480.00	0.00	0.00	0.00	250.00	0.00	0.00
	TOTAL - ALL SECTORS (A+B+C)	1030000.00	167618.21	180000.00	180000.00	838557.19	1400000.00	210000.00

12.	W.S,Sewerage, Housing & Urban Development	995.90	1308.86	1382.69	1430.50
13.	Social Services	377.20	392.68	396.90	362.33
14.	General Services	84.75	185.08	192.72	154.27
	Total:	10300.00	7975.38	8286.38	8385.57

3. Annual Plan wise (2002-03 to 2004-05) Review of Financial & Physical Achievements

2.3.1 The sector-wise break up of financial achievements attained during the first three Annual Plans (2002-03 to 2004-05) are given on the next page:-

Table No. 4
Financial Achievements During 2002-03, 2003-04 And 2004-05.

(Rs. in Crore)

Sr. No.	Sector	2002-2003			2003-2004			2004-2005		
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Exp.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
1.	Agriculture & Allied Services	218.57 (11.88)	238.81 (11.70)	238.35 (11.26)	104.19 (7.80)	100.22 (7.51)	99.40 (7.55)	127.44 (9.10)	136.65 (9.52)	121.94 (8.27)
2.	Rural Development	78.88 (4.29)	80.72 (3.95)	78.92 (3.73)	33.82 (2.53)	32.19 (2.41)	34.19 (2.59)	51.05 (3.65)	50.94 (3.55)	54.17 (3.67)
3.	Special Area Programme	4.16 (0.22)	10.98 (0.54)	10.98 (0.52)	4.16 (0.31)	4.96 (0.37)	4.22 (0.32)	4.16 (0.30)	9.82 (0.68)	9.82 (0.66)
4.	Irrigation & Flood Control	87.36 (4.75)	85.47 (4.19)	96.16 (4.54)	88.14 (6.60)	88.14 (6.58)	77.67 (5.90)	95.77 (6.84)	90.77 (6.33)	78.61 (5.33)
5.	Energy	205.77 (11.18)	309.40 (15.15)	456.31 (21.56)	156.88 (11.75)	157.88 (11.83)	171.78 (13.04)	59.87 (4.27)	59.57 (4.15)	69.84 (4.73)
6.	Industry & Minerals	17.33 (0.94)	16.86 (0.83)	13.13 (0.62)	10.11 (0.76)	10.05 (0.75)	6.91 (0.52)	10.36 (0.74)	10.50 (0.73)	9.00 (0.61)
7.	Transport & Communication	289.45 (15.73)	284.39 (13.93)	254.41 (12.02)	245.45 (18.39)	234.19 (17.54)	252.03 (19.13)	240.68 (17.19)	246.27 (17.17)	309.05 (20.95)
8.	Science, Technology & Environment	1.38 (0.08)	1.58 (0.08)	2.45 (0.12)	0.50 (0.04)	0.49 (0.04)	0.20 (0.02)	0.28 (0.02)	0.28 (0.02)	0.32 (0.02)
9.	General Economic Services	55.71 (3.03)	82.48 (4.04)	55.99 (2.64)	52.10 (3.90)	69.38 (5.20)	70.79 (5.37)	110.12 (7.86)	84.49 (5.89)	89.95 (6.10)
10.	Education	465.57 (25.30)	461.42 (22.60)	438.59 (20.72)	132.34 (9.91)	127.31 (9.54)	119.53 (9.07)	150.28 (10.73)	159.75 (11.14)	152.35 (10.33)
11.	Health	134.15 (7.29)	131.12 (6.42)	133.62 (6.31)	195.17 (14.62)	201.96 (15.13)	180.85 (13.73)	182.96 (13.06)	187.80 (13.09)	197.34 (13.38)
12.	W.S. Sewerage, Housing & Urban Development	203.63 (11.07)	254.50 (12.46)	262.55 (12.40)	245.53 (18.39)	247.62 (18.55)	246.84 (18.74)	268.36 (19.16)	290.02 (20.22)	292.43 (19.82)

Financial Achievements During 2002-03, 2003-04 And 2004-05.

Sr. No.	Sector	2002-2003			2003-2004			(Rs. in Crore) 2004-2005		
		Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Expenditure	Approved Outlay	Revised Outlay	Actual Exp.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
13.	Social Services	58.50 (3.18)	61.08 (2.99)	56.97 (2.69)	40.05 (3.00)	36.89 (2.76)	30.67 (2.33)	73.61 (5.26)	76.55 (5.34)	67.61 (4.58)
14.	General Services	19.54 (1.06)	22.97 (1.12)	18.39 (0.87)	26.56 (1.99)	23.72 (1.78)	22.24 (1.69)	25.44 (1.82)	31.19 (2.17)	22.82 (1.55)
Total		1840.00 (100.00)	2041.78 (100.00)	2116.82 (100.00)	1335.00 (100.00)	1335.00 (100.00)	1317.32 (100.00)	1400.38	1434.60 (100.00)	1475.25 (100.00)

2.3.2 The Tenth Five Year Plan of Himachal Pradesh was approved at Rs.10,300 crore at 2001-02 prices. The year 2002-03 was the first year of the Tenth Plan and the annual plan for 2002-03 was approved at Rs. 1840.00 crore.

2.3.3 As a consequence of the setting up of Twelfth Finance Commission by the Govt. of India, the Ministry of Finance asked for specific information in regard to maintenance provision of completed plan schemes and other committed liabilities at the end of Ninth Plan. The State Govt. undertook the exercise of working out the liabilities under head salaries, wages, grant-in-aid, scholarships, subsidies, social security pension, maintenance etc. provided during Ninth Five-Year Plan. With the issuance of guidelines by the Planning Commission, the decision of transfer of committed liabilities was taken.

2.3.4 As a result of this exercise committed liabilities of the order of Rs. 836 crore based on the actual expenditure of the year 2001-02, like salaries, wages, scholarships, grants-in-aids and pension and other liabilities pertaining to establishment being charged to plan side for quite a long period of time were transferred to non-plan. However, the committed liabilities of Health, Ayurveda and Water Supply sectors could not be transferred to the non-plan because of some administrative reasons. This decision also led to reduction of overall plan size of the Tenth Plan 2002-07. Thus, the question of achieving a plan expenditure of Rs. 10,300 crore in real terms does not arise. The State is likely to incur an expenditure of about Rs.8300 crore by the end of the plan period. The expenditure shifted to non-plan comprises of the revenue expenditure, to which no physical content is attached. In other words, there will not be any erosion in physical targets, which in any case will be achieved rather surpassed in some core sectors by the end of tenth plan.

2.3.5 The subsequent annual plans for 2004-05, 2005-06 and 2006-07 were fixed at Rs.1400.38 crore , Rs.1600 crore and 1800 crore respectively. Thus, in nominal terms, the final aggregate Tenth Plan approved outlay for Himachal Pradesh works out to, Rs.7975 crore.

4. Physical Targets And Achievements Of First Three Annual Plans 2002-03, 2003-04 And 2005-06.

2.4.1 The physical targets and achievements of some selected items for the period 2002-03 to 2004-05 is given in the following table :-

Table No. 5

Sr. No.	Items	Unit	2002-03		2003-04		2004-05	
			Target	Actual Achievement	Target	Actual Achievement	Target	Actual Achievement
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	Foodgrain Production	000 M.T	1775.00	1110.00	1783.00	1397.90	1749.00	1636.00
2.	Vegetable Production	000 M.T	385.00	385.00	775.00	785.00	840.00	853.00
3.	Fertilizer Consumption	'000' Tonnes	42.50	45.72	42.50	46.81	42.50	46.25
4.	Fruit Production	000 M.T	350.00	260.00	522.15	559.97	563.14	692.01
5.	Mushroom Production	M.T.	3000.00	3236.40	3000.00	4485.00	3200.00	4701.00
6.	Hops Production	M.T	40.00	38.60	40.00	42.60	40.00	28.00
7.	Olive Fruit Production	Qtls.	40.00	13.00	40.00	110.00	40.00	50.00
8.	Honey Production	M.T	700.00	963.82	800.00	829.00	912.00	1547.00
9.	Milk Production	000 M.T	790.00	773.00	800.00	784.082	810.00	804.00
10.	Wool Production	Lakh Kgs	16.15	15.54	16.20	15.981	16.30	16.10
11.	Fish Production	Tonnes	4000.00	7244.00	9000.00	6464.00	9000.00	9000.00
12.	Afforestation	Hectares	-	-	5045	3730	3490.00	2604.00
13.	IRDP Family Assisted (i) SGSY	Disbursement of credit (Rs. in lakh)	1325.45	1326.48	2244.90	1837.06	2244.90	2306.97
14.	Additional CCA Created	Hect.	-	-	2000.00	2161.00	2000	2126
15.	Road Length Added	Kms	632.00	783.00	400.00	556.00	530.00	521.00
16.	Installed capacity added	M.W	NA	NA	329.33	326.330	135.000	3.000
17.	Power Generated	M.U	-	127793	1381.00	1356.950	2027.293	1295.410
18.	Ayurvedic Dispensaries Opened	Nos.	25	10	25	-	25	-
19.	RWS (left out habitation covered)	Nos.	1850	1875	1850	1651	1651	1770
20.	Construction of Housing Units	Nos.	3901	3404	5576	3627	6998	8283
21.	Hand Pumps Installed	Nos.	1103	1570	584	209	-	-

5. Annual Plan - 2005-06- Approved Outlay & Expenditure

2.5.1 The sector-wise break up of financial achievements of Annual Plan 2005-06 are given below: -

Table No. 6

(Rs. in Crore)

Sr. No.	Sector	Approved Outlay	Revised Outlay	Actual Expenditure
1	Agriculture and Allied Services	167.10 (10.44)	188.60 (11.26)	185.34 (11.06)
2	Rural Development	64.44 (4.03)	53.30 (3.18)	38.81 (2.32)
3	Special Area Programme	4.16 (0.26)	4.16 (0.25)	6.42 (0.38)
4	Irrigation and Flood Control	111.53 (6.97)	120.53 (7.20)	116.03 (6.92)
5	Energy	119.08 (7.44)	115.83 (6.92)	93.24 (5.56)
6	Industry & Minerals	10.16 (0.64)	12.57 (0.75)	12.23 (0.73)
7	Transport & Communication	275.84 (17.24)	283.26 (16.91)	288.41 (17.21)
8	Science, Technology & Environment	0.28 (0.02)	0.28 (0.02)	0.42 (0.02)
9	General Economic Services	62.78 (3.92)	83.15 (4.96)	92.01 (5.49)
10	Education	154.11 (9.63)	174.69 (10.43)	200.04 (11.93)
11	Health	184.77 (11.55)	190.51 (11.37)	196.30 (11.71)
12	W.S, Sewerage, Housing & Urban Development	291.18 (18.20)	290.39 (17.34)	328.52 (19.60)
13	Social Services	101.37 (6.34)	103.23 (6.16)	87.93 (5.25)
14	General Services	53.20 (3.32)	54.50 (3.25)	30.48 (1.82)
	Total:	1600.00	1675.00 (100.00)	1676.18 (100.00)

2.5.2 As would reveal from the table given above Social Service sector was given the top priority by making an allocation of Rs. 731.43 crore which accounted for 45.48%. This was followed by Transport and Communication Sector and Agriculture and Allied Service Sectors, which accounted for 17.24 % and 10.44 % respectively.

2.5.3 The physical performance of some selected items for the year 2005-06 is given in the following table:

Table No. 7

Annual Plan-2005-06-Targets & Achievements

Sl No.	Item	Unit	Annual Plan 2005-06	
			Targets	Actual Achievements
1.	2.	3.	4.	5.
1.	Foodgrain Production	000 M.T.	1785.00	1487.65
2.	Vegetable Production	000 M.T.	940.00	832.44
3.	Fertilizer consumption	'000' Tonnes	42.50	47.97
4.	Fruit Production	000 M.T.	700.00	695.52
5.	Mushroom Production	M.T.	4000.00	4986.00
6.	Hops Production	M.T.	40.00	42.60
7.	Olive Production	Qtls.	50.00	NA
8.	Production of Honey	M.T.	1000.00	1605.00
9.	Milk Production	000 MT	825.00	869.14
10.	Wool Production	Lakh Kgs.	16.40	16.03
11.	Fish Production	Tonnes	8000.00	7500.00
12.	Afforestation	Hect.	2675.00	390.00
13.	IRD Families to be assisted :			
	i) SGSY (Swaran Jayanti Gram Swarozgar Yojana)	Disbursement of Credit (Rs. in lakh)	2244.90	2244.90
14.	Additional CCA to be Created	Hect.	2000	2000
15.	Road length to be added.	Kms.	530.00	344.00
16.	Installed capacity to be added	MW	138.000	138.000
17.	Power to be generated	MU	1812.00	1349.00
18.	Opening of Ayurvedic Disp.	Nos.	12	-
19.	Rural Water Supply left-out Habitations to be covered	Nos.	500	1936
20.	Construction of Housing Units	Nos.	6998	7065
21.	Handpumps to be installed	Nos.	32	-

6. Annual Plan 2006-07

2.6.1. The size of the Annual Plan 2006-07 has been fixed at Rs.1800.00 crore. The sectoral distribution of outlay is given as under: -

Table No. 8

Sector wise Outlay – Annual Plan 2006-07

(Rs. in Crore)

Sl. No	Sector	Approved Outlay	Revised Outlay	Anticipated Expenditure
1.	2.	3.	4.	5.
1.	Agriculture and Allied Services	223.67 (12.43)	223.67 (12.43)	223.67 (12.43)
2.	Rural Development	52.28 (2.91)	52.28 (2.91)	52.28 (2.91)
3.	Special Area Programme	4.16 (0.23)	4.16 (0.23)	4.16 (0.23)
4.	Irrigation & Flood Control	170.17 (9.45)	170.17 (9.45)	170.17 (9.45)
5.	Energy	81.20 (4.51)	81.20 (4.51)	81.20 (4.51)
6.	Industry & Minerals	30.67 (1.70)	30.67 (1.70)	30.67 (1.70)
7.	Transport & Communication	209.51 (11.64)	209.51 (11.64)	209.51 (11.64)
8.	Science & Technology	0.40 (0.02)	0.40 (0.02)	0.40 (0.02)
9.	General Economic Services	90.81 (5.05)	90.81 (5.05)	90.81 (5.05)
10.	Education	257.99 (14.33)	257.99 (14.33)	257.99 (14.33)
11.	Health	199.49 (11.08)	199.49 (11.08)	199.49 (11.08)
12.	W.S., Sewerage, Housing & Urban Development	300.16 (16.68)	300.16 (16.68)	300.16 (16.68)
13.	Social Services	119.15 (6.62)	119.15 (6.62)	119.15 (6.62)
14.	al Services	60.34 (3.35)	60.34 (3.35)	60.34 (3.35)
	Total	1800.00	1800.00 (100.00)	1800.00 (100.00)

2.6.2 As is evident from the table given above, during this year also, over riding priority has been given to the Social Services Sector by making an allocation of Rs.876.79 crore, which accounts for 48.71%. This is followed by Agriculture and Allied Services and Transport and Communication Sectors, which accounted for 12.43% and 11.64%, respectively.

2.6.3 The physical performance of some selected items for the year 2006-07 is given in the following table:

Table No. 9
Annual Plan-2006-07-Targets & Achievements

Sl No.	Item	Unit	Target	Anticipated Achievement
1.	2.	3.	4.	5.
1.	Foodgrain Production	000 M.T.	1781.00	1668.85
2	Vegetable Production	000 M.T.	1000.00	1000.00
3.	Fertilizer consumption	'000" Tonnes	46.00	46.00
4.	Fruit Production	000 M.T.	700.00	363.52
5.	Mushroom Production	M.T.	4000.00	5000.00
6.	Hops Production	M.T.	40.00	40.00
7.	Olive Fruit Production	Qtls.	50.00	NA
8.	Production of Honey	M.T.	1000.00	1000.00
9.	Milk Production	000 MT	872.00	840.00
10.	Wool Production	Lakh Kgs.	16.35	16.50
11.	Fish Production	Tonnes	8100.	8100
12.	Afforestation	Hect.	210.00	210.00
13.	IRD Families to be assisted :			
	i) SGSY (Swaran Jayanti Gram Swarozgar Yojana)	Disbursement of Credit (Rs. in lakh)	2244.90	2244.90
14.	Additional CCA to be Created	Hect.	2000	2000
15.	Road length to be added	Kms.	510.00	510.00
16.	Installed capacity to be added	MW	4.50	4.50

17.	Power to be generated	MU	1945.130	1945.130
18.	Opening of Ayurvedic Disp.	Nos.	12	12
19.	Rural Water Supply left-out Habitations to be covered	Nos.	3000	3000
20.	Construction of Housing Units	Nos.	8216	8216

7. Tenth Plan (2002-07) Physical Targets & Achievements

2.7.1 The physical performance of some selected items for the overall Tenth Plan period is given in the following table:

Table No. 10

Physical Performance Of Selected Items

Sr. No	Item	Unit	Tenth Five year Plan (2002-2007)		Performance percentage
			Target	Actual/ Anticipated Achievement	
1.	2.	3.	4.	5.	6.
1.	Foodgrain Production	000 M.T	1875.00	1668.85	89
2.	Vegetable Production	000 M.T	1000.00	1000.00	100
3.	Fertilizer Consumption	'000' Tonnes	46.00	46.00	100
4.	Fruit Production	000 M.T	657.67	695.52	106
5.	Mushroom Production	M.T.	15000.00	4986.00	33
6.	Hops Production	M.T	200.00	42.60	21
7.	Olive Fruit Production	Qtls.	200.00	NA	0
8.	Honey Production	M.T	1000.00	1605.00	160
9.	Milk Production	000 M.T	840.000	870.00	104
10.	Wool Production	Lakh Kgs	16.50	16.50	100
11.	Fish Production	Tonnes	15000	8100	54
12.	Afforestation	Hectares-	11595	6934	60
13.	IRDP Family Assisted (i) SGSY	Disburse-ment of credit (Rs. in lakh)-	10000.00	9960.31	100
14.	Additonal CCA Created	Hect.	10000	8287	83
15.	Road Length Added	Kms	3750	2714	72
16.	Installed capacity added	M.W	645.833	471.830	73
17.	Power Generated	M.U	8695.000	7224.420	83
18.	Opening of Ayurvedic Dispensaries	Nos.	125	22	18
19.	RWS (left out habitation covered)	Nos.	8000	10196	127

20.	Construction of Housing Units	Nos.	10000	8216	82
21.	Hand pumps installed	Nos.	5000	1779	36

2.7.2 From the perusal of the above table, it is observed that targets set for the production of vegetable, fruit, honey, milk and wool will be achieved comfortably by the end of Tenth Five Year Plan. For the short fall in other key areas, reasons in brief are explained in the succeeding paragraph.

2.7.3 The year 2002-03, agriculturally, remained a lean year and the production of foodgrains was recorded as 11.11 lakh MTs as against 15.99 lakh MTs during 2001-02. During 2003-04 and 2004-05 the production was 13.98 lakh MTs. and 16.36 lakh MTs respectively. It is expected that the likely achievement will be around 16.69 MTs against the target of 18.75 lakh MTs of food grains production by the end of the Tenth Plan.

2.7.4 Against additional irrigation potential of 10000 hectares, under major, medium and minor projects/schemes during the Tenth Plan, the achievable potential will be around 8287 hectares.

8. Growth Trends

2.8.1 As said earlier that the State's targeted growth rate was 8.9 per cent. Mid term appraisal assessed this growth rate at 6.9 per cent. As per latest estimates, the average annual growth rate is now targeted at 7.4 per cent.

Implementation of special programmes :

9. Pradhan Mantri Gramodaya Yojana (Pmgy)

2.9.1 During 2000-2001 Govt. of India had initiated a new programme viz. PMGY (Pradhan Mantri Gramodaya Yojana). This new programme was replaced the ongoing Basic Minimum Services (BMS). The programme envisaged earmarked provisions for five components of the BMS (excluding PDS). As the major focus remained on Human Development which has shifted the basic approach of Development Planning from mere material attainment in general, and growth of per capita income in particular to Planning for development of human well being. The results can be evidenced in indicators of health, longevity, literacy, environmental sustainability etc. The financing of the programme titled PMGY through ACA was discontinued w.e.f. 1.4.05 but the ongoing activities will continue as such.

Table No. 11

(Rs. in Crore)

Sr. No.	Component	X Plan Outlay	Actual Exp. 2002-03	Annual Plan 2003-04		Annual Plan 2004-05	
				Agreed outlay	Anticipated Expenditure	Proposed outlay	Of which capital content
1.	2.	3.	4.	5.	6.	7.	8.
1.	Elementary Education :- (i)Primary Education (ii)Hr.Education	50.00	5.84	6.00 4.00	5.75 3.56	6.75 9.25	0.00 0.00
2.	Primary Health (i)Allopathy (ii)Ayurveda	30.50	7.18	6.00	4.49	5.88 0.12	3.40 0.00
3.	Safe Drinking Water in rural and urban areas	230.50	40.36	33.73	34.88	24.50	24.50
4.	Rural Electrification	5.13	1.16	2.00	0.70	2.00	2.00
5.	Rural Housing	-	-	6.00	7.01	11.00	11.00
6.	Nutrition	84.15	10.90	10.76	10.76	10.50	-
	Total:	400.28	65.44	68.49	67.15	70.00	40.90

2.9.2 Further to meet the inadequacies in rural and urban infrastructure both in social and economic terms, special infrastructure development and employment generation programmes like Bharat Nirman Yojana, National Rural Health Mission, National Rural Employment Guarantee Act and Sarv Shiksha Abhiyan were launched by the Central Govt. during the Tenth plan period . The focus is to build a strong base for the development of productive sector viz. Agriculture, Horticulture, Industry, Tourism etc. of the economy. To provide access to basic facilities such as health, education, clean drinking water and sanitation, to the large pockets of population will not only benefit those who live below the poverty line and remained deprived of such amenities so far , but act as catalyst for accelerating the growth process . A brief account of these programmes is given as under: -

10. Bharat Nirman

2.10.1 Bharat Nirman will be a time bound plan for the five years (2005-09) for the development of basic rural infrastructure. The component wise status of the implementation of Bharat Nirman Yojana is as under: -

A. Road Connectivity:

2.10.2 All the habitations in the State with a population more than 500 will be connected with all weather roads by the end of year 2009. The funding is available from the GOI under PMGSY/Bharat Nirman/World bank funded rural roads. The GOI has sanctioned rural roads worth Rs. 425 crore during 2005-06 under Bharat Nirman. During 2006-07 rural roads with an estimated cost of Rs. 164.81 crore have been sanctioned under PMGSY and roads with a financial implication of Rs. 103.46 crore are lying pending with the NRRDA for sanction under

PMGSY. An amount of Rs. 88.00 lakh has been released under the World Bank aided rural roads project during 2006-07.

B. Irrigation:

2.10.3 Himachal Pradesh envisaged bringing about 90,000 hectares of land under irrigation by 2009 with the funds made available under Bharat Nirman with the following details:

Table No. 12

Project/Schemes	Area to be covered (Hectares)	Estimated cost (Rs. Crore)
Major/Medium Irrigation Projects	22,161	369.37
Minor Irrigation Projects	57,722	214.40
Under Ground WD schemes	8,307	99.86

2.10.4 The above proposal has been submitted to the Government of India vide letter dated 3/3/2006 for approval and sanction is awaited.

C. Rural Water Supply:

2.10.5 The Government of Himachal Pradesh has envisaged the target of covering 6000 PC habitations under Bharat Nirman by 2007 but the Government of India has indicated that the funds flow is possible with the objective of meeting the target by 2009 only. An expenditure of Rs. 23.65 has been incurred up to 30/9/2006.

D. Housing:

2.10.6 The Ministry of Rural Development run Indira Awas Yojana has been included in Bharat Nirman to provide houses to the houseless rural poor. During the year 2006-07 an amount of Rs. 839.94 crore will be spent for construction of 3054 rural houses.

E. Rural Electrification:

2.10.7 Rajeev Gandhi Grameen Viduyutikaran Scheme has been included under Bharat Nirman. The target of universal electrification in a period of four years has been fixed. Plans for all the twelve districts of Himachal Pradesh with an estimated cost of Rs. 459.60 crore have been submitted to the M/S REC. So far one scheme for Chamba district has been approved..

F. Rural Telephone Connectivity:

2.10.8 This is not a scheme under the State Plan but has been included in the Bharat Nirman. Such villages, which do not have Public Telephone Booths in Himachal Pradesh, are proposed to be provided this facility under Bharat Nirman. As per the provisions of an agreement with the BSNL, 1002 such villages are to be provided this facility by November, 2007. As on 30.06.2006, VPTs have been provided in 630 villages. Out of the remaining, 372

villages, 27 VPTs have been provided up to September, 2006 and the rest will be provided by 9.11.2007.

2.11 National Rural Health Mission (NRHM)

2.11.1 National Rural Health Mission was launched on 12th April, 2005 with the objectives of universal access to public health services, prevention and control of communicable and non-communicable diseases, access to integrated comprehensive primary health care, revitalizing local health traditions and promotion of healthy life style.

Table No. 13
Financial Progress

(Rs. in lakh)

Activity	2005 -06 (A)			2006-07(B)			Total (2005-07) A + B		
	GOI Releases	Expenditure	Balance	GOI Releases	Expenditure (up to 30/9/06)	Balance	GOI Releases	Exp. Up to 30/9/06)	Balance
Untied Funds	206.70	36.26	170.44	10.50	126.77	(-)116.27*	217.20	163.03	54.17
Upgradation	480.00	3.22	476.78	840.00	559.61	280.39	1320.00	562.83	757.17
Swasthya Melas	32.00	15.85	16.15	0.00	27.51	(-)27.51*	32.00	43.36	(-)11.36*
DAP	Nil	Nil	Nil	120.00	0.00	120.00	120.00	0.00	120.00
Medicines	Nil	Nil	Nil	568.00	300.00	268.00	568.00	300.00	268.00
MM Units	Nil	Nil	nil	532.56	0.00	532.00	532.56	0.00	532.56
Total	718.70	55.33	633.37	2071.06	1013.89	1046.61	2789.76	1069.22	1720.54

* Figures with minus sign represent excess expenditure over the releases.

- ❖ All the 66 CHC's in the State are to be upgraded to the FRU's as per the Indian Public Health Standards. As many as 15 and 21 CHC's/ DH,s have been selected for upgradation in the years 2005-06 and 2006-07 respectively and the work is in progress on all these.
- ❖ An order worth of Rs. 412.00 lakh for purchase of medicines and kits has been placed with the State Civil Supplies Corporation.
- ❖ 12 Mobile medical units will be procured during 2006-07 and will be made fully functional during the first half of the next financial year.
- ❖ Technical and financial bids for the District Action Plans for all the districts have been evaluated and are in the process of being finalized.

12 National Urban Renewal Mission(NURM)

2.12.1 Shimla is one of the 63 cities selected for developing basic infrastructure in urban areas of India under the Jawahar Lal Nehru National Urban Renewal Mission launched in December, 2005. The funding for developing infrastructure in Shimla will be contributed in the ratio of 80: 10: 10 by the Government of India, Government of Himachal Pradesh and Municipal Corporation, Shimla. There is a budgetary provision of Rs. 349.00 lakh during 2006-07 for implementation of various works under the City Development Plan for Shimla under NURM.

2.12.2 The Himachal Pradesh Housing and Urban Development Authority (HIMUDA) has been designated as the nodal agency for implementation of the CDP for Shimla. The State Level Steering Committee approved the City Development Plan (CDP) for Shimla as prepared by the IL&FS Infrastructure Corporation on 14th November, 2006. Other formalities are being completed to ensure early start of implementation of the CDP.

2.12.3 The Municipal Corporation, Shimla has already started the process of introducing reforms. The reform components under e-governance and double entry accounting have already been initiated.

13 National Rural Employment Guarantee Act (NREGA):

2. 13.1 Became operational in Chamba and Sirmaur district of Himachal Pradesh w.e.f. 2nd February, 2006. The Act ensures the livelihood security of the household in the rural areas by guaranteeing 100 days of assured employment in every financial year to every household whose adult members volunteer to do unskilled manual work. If the applicant doesn't get employment within 15 days of applying, he / she is entitled to get unemployment allowance @ 25% of the daily wage for the first 30 days and @ 50% of the daily wage on the subsequent days. The scheme is shared between the Govt. of India and the Govt. of Himachal Pradesh on the 90:10 sharing basis. However, expenditure on the unemployment allowance is to be met by the State Government.

Table No. 14

Financial Progress

District	State Share (A)	Central share (B)	(Rs. In lakh)	
			Total Provision (A+B)	Expenditure up to 31st Oct., 2006
I 2005-06				
Chamba	Nil	363.37	363.37	Nil
Sirmaur	Nil	535.00	535.00	Nil
Total I (a + b)	Nil	898.37	898.37	Nil
II 2006-07				
a) Chamba	35.63	1244.64	1280.27	1285.95
b) Sirmaur	95.88	363.00	458.88	299.78
Total (a + b)	131.15	1607.64	1739.15	1585.73
Total (I + II)	131.15	2506.01	2637.52	1585.73

Table No. 15

Physical Progress

Activity	Chamba	Sirmaur	Total
No. of Households issued job cards	62928	27089	90017
No. of persons sought employment	36653	12900	49553
No. of persons provided employment	35675	10194	45869
No. of mandays generated:-			
SC	282384	83058	365442
ST	324353	7293	331646
Women	119284	9820	129104
Others	310554	128136	438690
Total	1036575	228307	1264882
Total no. of works taken up	3674	1466	5140
Works completed	1760	466	2226
Works in progress	1914	1000	2914

14. Sarva Shiksha Abhiyaan (SSA)

2.14.1 Launched in 2001-02 in Himachal Pradesh, Sarva Shiksha Abhiyan is being implemented by the Himachal Pradesh Primary Education Society cum Sarva Shiksha Abhiyan Mission Authority. The main objectives of the programme are Universal Access, Universal Enrollment, Universal Retention, and Quality Education etc.

Table No. 16

Financial Progress

(Rs. In lakh)						
Year	Unspent balances from last year	Grant from the GOI	State Share	Total funds available (2+3+4)	Total Exp	Unspent balance
1	2	3	4	5	6	7
2001-02	Nil	687.38	121.29	808.67	Nil	808.67
2002-03	808.67	1696.58	565.53	3070.78	1911.57	1159.21
2003-04	1159.21	5457.01	985.67	7601.89	6658.56	943.33
2004-05	943.33	6086.00	2028.00	9057.33	8354.41	702.92
2005-06	702.92	7586.00	3361.67	11650.59	9863.70	1786.89
2006-07*	1786.88	3195.50	1065.17	6047.55	4445.61	1601.94
Total		24711.47	8131.33	32842.80	31233.85	1608.95

* up to 30/9/2006

- ❖ 26370 Children with Special Needs (CWSN) have been identified out of which 24154 are in formal schools and 2216 need attention under the programme. As many as 280 are being covered by 10 NGOs, 90 more are in the process of being covered by 5 more NGOs and 3 Day Care Centres are taking care of 35 more.
- ❖ Out of 5027 school children identified, 1630 have been mainstreamed, 1533 have been enrolled in Education Guarantee Centres (EGC) and 736 are planned for one to one approach under innovative intervention.
- ❖ 33% of the total budget is being utilized for civil works for improving infrastructure in schools. 7438 classrooms, 54 Block Resource Centres, 538 Cluster Resource Centres, 4448 toilets, 2313 drinking water facilities and 1792 boundary walls have been sanctioned so far.
- ❖ Various programmes for training teachers and providing computer education and computer aided learning has been started in different schools in partnership with the NIIT and Azim Premji Foundation.

CHAPTER-3

An Approach to 11th Plan (2007-2012)

Himachal Pradesh entered the planning era with a weak economic and institutional base. Due to severe topographical and climatically constraints, it required a different approach for its economic development. Since the time of independence, the State has made tremendous progress on the socio-economic fronts. At the time of its formation in 1948, there were just 288 Kilometre motorable roads. In 1950-51, surface road length of 8.5 Kilometre per lakh population was the lowest in India. The per-capita consumption of electricity in 1948 was 0.99 kwh against the national average of 17.8 kwh. There were only 261 Primary schools and literacy percentage was just 7, according to 1951 Census, against the national average of 16.6%.

3.1.1 During the last 56 years of development planning, Himachal Pradesh has witnessed an era of tremendous development. Today, it is regarded the model for developing economies of Hill States.

2. Growth Trends:

3.2.1 In terms of economic growth, the State Economy grew at an annual rate of 1.6 per cent during the First Five Year Plan as against the national average of 3.6 per cent. In the Third Five-Year Plan, the growth rate was 3.0 which was slightly higher than the national level.

3.2.2 In the post-1971 period up to the Sixth Plan (1980-85), the State economy grew at a slower pace than the national average. In the Sixth Plan, the rate of growth was almost half the national average. During the Seventh Plan, the State Economy achieved all time high growth rate of 8.8 per cent which was 2.8 per cent higher than the national level. During the Ninth Plan, the State's economy grew at an annual rate of 6.4 per cent as against 5.4 per cent at the national level.

3.3.3 During the Tenth Five-Year Plan, the growth rate further accelerated. During the year 2004-05, growth rate of 7.5 percent was recorded in Himachal Pradesh. This is attributed to the progressive policies of the State Government on economic and social fronts. By the end of 10th Plan, an average growth rate of around 8 per cent is expected to be achieved.

3.3.4 The detailed sectoral growth rate data for the 10th Five Year Plan(2002-2007 is depicted in the following table:-

(Percent per Annum)

Year/Period	Primary Sector	Secondary Sector	Tertiary Sector	Total
10 th Plan Target	4.55	12.49	8.26	8.9
2002-03(Actual)	6.71	3.21	9.20	4.8
2003-04(Actual)	8.40	9.72	6.66	8.1
2004-05(Quick)	9.50	7.31	6.76	7.6
2002-05(Average)	8.20	6.75	7.54	6.8
2005-06(Advance)	9.52	7.14	8.39	8.2
2006-07(Preliminary Estimates)	8.40	9.72	6.66	8.0
Average 10 th Plan	8.50	7.42	7.53	7.4

3. Approach to 11th Plan (2007-2012):

3.3.1 The National Development Council, in its meeting held on 9th December, 2006 unanimously resolved to adopt the vision of 'Faster' and 'More Inclusive Growth' spelt out in the Approach Paper to the 11th Five Year Plan. At the national level, the 11th Plan will aim at putting the economy on a sustainable growth trajectory with a growth rate of approximately 10% by the end of 11th plan period. The Planning Commission has set a 9.5% average annual growth rate target for Himachal Pradesh to be achieved by the end of the 11th Plan. The State will endeavour to achieve double digit growth rate by the end of the plan period.

4. Objectives:

3.4.1 The major plan objectives would include the provision of essential public services, increasing farm incomes, developing better infrastructure, nurturing human capital, protecting the environment and improving governance. The focus would remain on reduction of poverty, enhancing equity among various sections of the society and a balanced regional development.

3.4.2 The other important areas which need to be addressed include:-

- i. Accelerate the pace to harness the huge hydro-power potential in the State.
- ii. To reverse deceleration in agriculture growth and improve the productivity in Agriculture and Horticulture.
- iii. Capitalize natural advantages in tourism, bio-diversity, medicinal and aromatic herbs, organic cultivation etc. for diversifying the economy and raising income of the masses.
- iv. Accelerate the process of industrialization especially for employment generation.
- v. Consolidation and qualitative improvement of Social Services.
- vi. Improving the quality of infrastructure especially in the areas of Transport, Power, Rural Water Supply and Sanitation.
- 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.

5. Proposed Outlay for 11th Plan (2007-2012):

3.5.1 The Tenth Plan for Himachal Pradesh was originally approved at Rs. 10,300 crore and was agreed to be financed by total Central support of Rs. 5,440 crore. The resources for the Tenth Plan were firmed up without regard to the dispensation of the Twelfth Finance Commission, which became operative in the last two years of the Tenth Plan.

3.5.2 Committed liability transfers from Plan to Non-Plan should have taken place during 2002-03 with regard to the provisions permitted by the Eleventh Finance Commission. The State Government shifted such liabilities from the year 2003-04, to the Non-Plan account which resulted in a considerable dip in the plan size. In nominal terms, the final aggregate Tenth Plan approved outlay for Himachal Pradesh is Rs. 8,286 crore.

3.5.3 In the absence of specific data on incremental capital output ratio, it is proposed to provide 15% annual increment in the outlay for the Eleventh Plan over the base year figure of Rs. 1,800 crore to meet the targeted growth rate. Hence, the proposed plan size for the 11th Five Plan (2007-2012) works out to Rs. 14,000 crore. The sectoral spread of the proposed outlay is given as under:-

Sector-Wise Projected Outlay(2007-2012)

(Rs. in Crore)				
Sr. No.	Sector	Projected Outlay for 11 th Five Year Plan(2007-2012)	Percentage	Priority
1.	2.	3.	4.	5.
1.	Agriculture and Allied Activities	1493.77	10.67	III
2.	Rural Development	361.35	2.58	VIII
3.	Special Area Programme	20.80	0.15	X
4.	Irrigation & Flood Control	1240.29	8.86	IV
5.	Energy	1140.22	8.14	V
6.	Industry and Minerals	180.54	1.29	IX
7.	Transport & Communication	2176.85	15.55	II
8.	Science, Technology & Environment	2.97	0.02	XI
9.	General Economic Services	811.46	5.80	VI
10.	Social Services	6157.94	43.98	I
11.	General Services	413.81	2.96	VII
	Total :	14000.00	100.00	

3.5.4 As would reveal from the table given above, Social Services Sector has been accorded the highest priority. It speaks of the State Govt. resolve to make Human Development as the main plank of its development strategy which was also given the over riding priority during all previous plans. The second priority has been given to Transport & Communication especially to spread the road network all over the State. Keeping in view the national emphasis on agricultural growth, third priority has been given to Agriculture & allied Services Sector. This is followed by Irrigation and Flood Control, Energy, General Economic Services, General Services, Rural Development, Industries & Minerals and Special Area Programme.

Proposed Targets of some selected items are given in the table below:-

Proposed Targets of 11th Plan (2007-2012)

Sr. No.	Item	Unit	Eleventh Plan (2007-2012) Target
1.	2.	3.	4.
1.	Foodgrain Production	000 M.T.	1700.00
2.	Vegetable Production	000 M.T.	1300.00
3.	Fertilizer Consumption	000 Tonnes	50.000
4.	Fruit Production	000 M.T.	906
5.	Mushroom Production	M.T.	6000
6.	Hops Production(Dry)	M.T.	45.00
7.	Production of Honey	M.T.	1500
8.	Milk Production	000 Tonnes	920.000
9.	Wool Production	Lakh Kgs.	16.75
10.	Fish Production	Tonnes	40,000
11.	Afforestation	Hect.	4000
12.	IRD Families to be assisted:		
	(i)SGSY(Swaran Jayati Gram Sawarozgar Yojana)	Disbursement of Credit (Rs. in Lakh)	7500.00
13.	Additional CCA to be Created	Hect.	31000
14.	Installed Capacity to be added	MW	5744.10
15.	Opening of new Hospitals	Nos.	3
16.	Opening of new Health Centres	Nos.	60
17.	Rural Water Supply left-out Habitations to be covered	Nos.	3000
18.	Coverage under EIUS	Nos.	51600
19.	Construction of Housing Units	Nos.	54036
20.	Hand Pumps to be installed	Nos.	1500
21.	Opening of new Colleges	Nos.	05
22.	Opening of new ITI's	Nos.	20

6. Monitorable Targets :

3.6.1 The Planning Commission has also given following monitorable Human Development indicators for the 11th Plan:-

1. Infant Mortality Ratio
2. Maternal Mortality ratio
3. Total Fertility Ratio
4. Malnutrition of Children (0-3 years)
5. Anemia among Women 15-49 years)
6. Sex ratio(0-6 years)
7. Drop out rate in Elementary Education
8. Literacy Rate
9. Gender gap in Literacy Rate

3.6.2 The current status of the above mentioned indicators alongwith the comparison with All India figures is given in the following table:-

Status of Human Development Indices and Targets for 11th Plan(2007-2012)

Sr. No.	Human Development Indices	Current Level of Himachal Pradesh	Current Level of India	H.P. Goal for the 11 th Plan
1.	2.	3.	4.	5.
1.	Infant Mortality Ratio (IMR) per Thousand Live Births	51	58	25
2.	Maternal Mortality Ratio(MMR) per One Lakh Live Births	NA	301 (2001-03)	100 (Tentatively fixed as per goal for the whole country)
3.	Total Fertility Rates (TFR)	2.1	3	1.5
4.	Malnutrition of Children(0-3 years) Current level of Wt-for-Age below-2 SD	43.6	47	21.8
5.	Anemia among Women (15-49 years)	40.5	51.8	25.9
6.	Sex Ratio (0-6 years)	896	927	904
7.	Drop-out Rate Elementary Education	6.87 (Projected 2006-07)	52.22	0.00
8.	Literacy Rate	76.53(2001)	64.59	96.74
9.	Gender Gap in Literacy Rate	17.9 (2001)	21.6	1.6

7. Core Sector Strategies:

3.7.1 To realise the overall vision of 'Faster' and 'More Inclusive Growth' spelt out in the vision for 11th Five Year Plan, core sector strategies of Himachal Pradesh are being discussed briefly as below:-

1. Agriculture:

3.7.1.2 Agriculture is the main occupation of the people of Himachal Pradesh and has an important role in the economy of the State. It provides direct employment to about 71% of the main working population. Income from the agriculture and allied sector account for nearly 22% of the total state domestic product. Out of the total geographical area of 55.67 lakh hectare, area under operational holding is about 9.99 lakh hectares owned by 8.63 lakh farmers. The average holding size is about 1.2 hectare. The development strategy for the growth of Agriculture during 11th Plan will be emphasis on the following:-

1. To enhance the productivity and quality of crops besides replacement of low productivity varieties of crops towards high yielding varieties.
2. Focus will be to raise the cropping intensity of existing agricultural land for increasing the agricultural production in the State.
3. Diversion towards high value crops by adopting projectisation approach.
4. To bring more area under irrigation by tapping all sources of water and construction of water harvesting structures through people's participation.
5. Provision of insurance to cover all important crops.
6. Involvement of PRI's in Agriculture Development Programme.
7. Encouraging the productivity of tea and organic tea through private initiatives.

2. Horticulture:

3.7.2.1 The Himalayan regions are generally not suitable for a highly diversified economic activities owing to ecological fragility and inaccessibility. Under such circumstances, options of development become limited and only some specific number of activities based on the principles of 'niche' advantages can be considered. Due to its comparative advantage Horticulture has a highly significant role to play in mountainous environment. Such type of development will of course have to be integrated with the totality of area planning using consistency models and regional planning techniques.

3.7.2.2 As per priority at National Level, special emphasis will be given on doubling the horticultural production in next 10 years so as to provide nutritional foods to 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. Strategy of the 11th Plan(2007-2012) will be to realise main objectives as under:-

1. Development of modern facilities for the propagation of plant material to the farmers through introduction of improved germs plasm from abroad and

identification of the plant material of outstanding merits from within and out side the State and its mortification.

- a) Creation of facilities for production of virus free plant material.
 - b) Micro propagation of plant material for increasing the supply of improved plant material of growers.
 - c) Shift towards the use of clonal root stocks in place of existing seedling root stocks.
 - d) Creation of bud wood bank of elite fruit varieties and root stocks in the public sector for supply to the private nurseries for multiplication.
 - e) Development of scientific system for the supply of certified plant material to the orchardists.
2. Improving water management through scientific method of on farm water harvesting, conservation and application for making best use of scarce water resources through use of micro irrigation techniques for the improvement of horticulture productivity.
 3. Integrated nutrition management with emphasis on need based application of fertilizer for maintenance of soil productivity.
 4. Implementation of programme for pest and weather forecasting.
 5. Diversification of horticulture with emphasis on nut crops, olive, cherry, pear, small fruits etc. and cultivation of medicinal and aromatic plants in the farmer's fields.
 6. Utilization of Information Technology as an important tool for horticulture extension, dissemination of technical know-how and market information.
 7. Utilization of protected cultivation of flowers and high value horticulture crops like strawberries.
 8. Development of Horticulture crops especially for fruit processing like the wine varieties of grapes, cider varieties of apples, apple varieties for juice making etc.

3. Forests:

3.7.3.1 Forests in Himachal Pradesh cover an area of 37,033 square kilometers and form about 66.5% of the total geographical area of the state. The strategy of 11th Plan(2007-2012) for forestry management will rest upon conservation, rational utilization and expanding the base. The plan programmes taken up by the Forest Department will aim at fulfilling these policy measures. The emphasis will be on:-

1. Maintenance of Himalayan ecology to address environmental concerns especially the climate change, and conservation of bio-diversity.
2. Creation and maintenance of data base of the bio-diversity and habitat status for carrying out of "research and studies".
3. Building an interface between industry and farmers to consider under **Public Private Partnership theme.**

4. Power:

3.7.4.1 Himachal Pradesh has a vast hydel potential and through preliminary hydrological, topographical and geological survey, it has been estimated that about 20,572 MW of hydel power can be generated in the state by constructing various major, medium, small and mini/micro hydel projects on the five river basins. In addition, a large number of unidentified areas have still been left in the river basins, which can contribute, substantially to the power potential of Himachal Pradesh by way of mini/micro, medium and even large projects. Also in view of the rising cost of thermal and nuclear generation, many identified projects, which have been excluded from the above mentioned hydel potential on account of non-suitability due to high cost of generation, will also become viable in future. On these two considerations, a conservative estimate of the total potential in Himachal Pradesh could well be put up at 25,000 MW or even more. The huge hydel potential of the state can play a major role in power development programmes in the northern region, which will provide an economic base for the overall development of Himachal Pradesh.

3.7.4.2 During the 11th Plan period, it is proposed to add 5744.10 MW of power through state sector (1150.10 MW), central and joint sector (2763 MW) and private sector (1831 MW) as per details given below:-

State Sector (1150.10 MW)

Shongtong Karcham (402 MW), Kashang-I (65MW), Kashang-I,II, III , integrated (130MW), Kashang -IV (48MW), Ghanvi-II (10 MW), Bhaba Aug. power house (4.50 MW), Uhl-III (100 MW), Sainj (100 MW), Swara Kuddu(111 MW), Khauli -II (6.60 MW), Chirgaon- Majhgoan (46MW), Dhamwari Sunda (70 MW) , Renuka (40 MW) and Sai Kothi (17 MW).

Central/ Joint Sector (2751 MW):

Chemera-III(231 MW), Kol Dam(800 MW), Rampur(412 MW), Parbati-II (800 MW), Parbati-III(520MW).

Private Sector (1831 MW):

Allian Duhangan (192MW), Malana-II (100MW), Patikari (16MW), Neogal (15MW), Lambadug(25MW), Baragaon (11MW),Tidong-I(100MW),Sorang(100MW), Karcham-Wangtoo (1000MW), Paudital Lassa (24MW), Tangnu-Romai(50 MW), Budhil (70MW), Fozal (9 MW) , Baner -II (6MW), Raura (8MW) Harsar (60MW) and Bharmour (45MW)

3.7.4.3 To achieve this task, the groundwork such as clearances, tying up of funds and infrastructural works on the projects as envisaged in the 11th plan is already underway. In order to harness the balance potential the Govt. of H.P. decided to advertise all the projects for allotment to private/ public sector during Oct. 2005 & January, 2006. Whereas the processing of bids for the 12 projects advertised in October 2005 is in advanced stage, the bids for 28 projects advertised in January 2006 and will now be processed for allotment.

5. Industries :

3.7.5.1 Himachal Pradesh has made significant progress in the field of industrialization during the 10th Five Year Plan. The announcement of Special Package of Incentives by the Central Government on 7.1.2003 has provided further impetus to the industrial development in the State. The industrial sector is contributing 15.9 % to the State Domestic Product. As of today, there are 32754 Small Scale and 322 Medium & Large Scale units with an investment of about Rs. 4284.86 crores generating employment for about 1.86 lakh persons.

3.7.5.2 During the last three years of the 10th Five Year Plan investment in the industrial sector has registered an annual growth of 11.2%. The State has emerged as a favourite destination for the entrepreneurs having an industry friendly environment, political stability, cheap and quality power, secure investment and the pollution free environment, comparative advantage of incentives in the form of Special Package of Incentives by Government of India and the State Industrial Policy-2004. Industry sector is targeted to grow at the rate of 12% per annum during the 11th Five Year Plan.

3.7.5.3 Rapid industrialization in the State, uniform growth of industry, service sector throughout the State, dispersal of industries development of environment friendly industries, promotion of industries based on locally available raw material and creation of more employment opportunities will be the main objectives of the State Industrial Policy during the 11th Plan. The following areas will be given priority: -

1. The development and promotion of agro, horticulture and floriculture produce based industries including industries based on hops, tea, aromatic medicinal herbs.
2. Development of handicrafts, handloom and khadi & village industries.
3. Development of Sericulture and related activities.
4. Development of electronics, IT and allied activities.
5. Development of pharmaceutical sector.
6. Automobile and precision industries having potentials of ancillary Industries.
7. Eco-tourism.

6. Roads and Bridges:

3.7.6.1 Roads are the only means of communication in predominately hill State of Himachal Pradesh in the absence of railways and water transport. Out of 55,673 Sq.Km. area, 36,700 Sq.Km. is inhabited and its 17,449 villages are scattered over slopes of hill ranges and valleys.

3.7.6.2 Himachal Pradesh has been blessed with excellent agro climatic conditions for horticulture, growing of cash crops, off-season vegetables and seeds. It has big potential for dairy development, tourism, establishment of horticulture/forest produce and mineral based industries and generation of hydel power. However, this potential of economic growth could not be exploited in the past due to lack of means of communication. There were just 288 kilometer motorable roads in the State at the time of its formation in 1948. Inaccessibility was not only handicap for the exploitation of resources but it also kept population isolated from progressive influences resulting in social, cultural and political backwardness as well as poverty and leaving this hilly part of the country, quite far

behind in development from the plains. Today, there are 25968 kilometer length road in Himachal Pradesh. The strategy for 11th Plan(2007-2012) will aim at the following:-

(i) **Connectivity:** About 39045 kilometer road length would be required to provide maximum connectivity. Of this, 25968 kilometer motorable roads, 15657 kilometer cross drainage and 14898 kilometer metalling tarring work has been completed by 31st March, 2006. This leaves about 13077 kilometer motorable roads, 23388 kilometer cross drainage and 24147 kilometer metalling-tarring work to provide connectivity to all habitations with all weather roads during the 11th Plan (2007-2012).

3.7.6.3 The total length of 7580 kilometer is to be constructed under PMGSY/Bharat Nirman and World bank Aided Project in a phased manner for which Rs. 2138.45 crore will be needed to connect habitations above 250+ population. To connect balance habitations having road length of about 5500 kilometer costing nearly Rs. 1551.55 crore will be required.

(ii) **Upgradation/Periodic Renewal:** The total tarred length of rural road is about 8643 kilometer as on 31st March, 2006 for which periodic renewal is to be done in the next five years i.e. during the 11th Five Year Plan(2007-2012) as per norms fixed by the government. About Rs. 844.00 crore would be required to complete the periodic renewal. The length of link and thorough routes as identified in core net work is about 5550 kilometer, out of which 60% i.e. 3330 kilometer road length will be renewed/upgraded under Bharat Nirman with approximate cost of about Rs. 162.50 crore and the balance cost of Rs. 681.50 crore will be shared by the State Government.

(iii) **State Highways and MDR:** The total length of metalling of SH & MDR is 4405 Kms, which is due for renewal coat as on 31st March, 2006. This length of road will be upgraded/renewed periodically during the next five years for which about Rs. 861.00 crore will be required. The upgradation of 800 kilometer length of road will be done by HPIRDC. For the balance, an amount of Rs. 782.84 crore will be borne by the State Government.

(iv) **Repair and Maintenance:** For the repair and maintenance of total length i.e. 1236.781 kilometer, approximately Rs. 60 crore would be required to upkeep the NH in good condition.

(v) **Bye-Passes:** Seven number bye-passes are required to be executed to avoid the congestion of towns. The total length of these bye-passes would be 25.875 kilometer. The total requirement of funds for the same would be about Rs. 1000.00 crore.

7. Tourism :

3.7.7.1 For the development of tourism in the State, 'Tourism Policy 2005' has been introduced. The strategy for 11th Plan will aim at to accomplish the following goals:-

1. To establish Himachal Pradesh as a leading Tourist destination in the country and abroad.

2. To make tourism a prime engine for economic development and prosperity of the state and as major means for providing employment.
3. To encourage a strong and sustainable private sector participation in creation of tourism infrastructure especially through Public Private Partnership.
4. To promote sustainable tourism which is not only environmentally compatible but also leads to economic betterment of the rural people.
5. To attract quality tourist and to increase their stay in the State.
6. To safeguards State's natural and manmade heritage.
7. To encourage civil societies and non governmental organizations for promotion and the conduction of Tourism related activities.
8. Positioning Himachal Pradesh as one of the top destination for adventure tourism.

8. Health :

3.7.8.1 Majority of population in Himachal Pradesh lives in rural areas. The improvement of health status is the prime focus area of the State Government policy. Himachal Pradesh has indeed far better health indicators than the country averages. The roadmap 2007-2012 envisages the vision of the State, the targets to be attained and a guiding agenda to frame the strategy and tactical tools for attainment of targets. The primary goal of vision 2007-2012 is to achieve the status-'Health for All'. It is striving for clearing the path, removing the hurdles, for better status of the health of the people leading towards improvement in quality of their lives, with main emphasis on equity and access.

3.7.8.2 The state has set the following quantifiable targets, to be achieved during the 2007-2012 period:-

Sr. No.	Indicator	Vision 2007-2012
1.	2.	3.
1.	Infant Mortality Rate	30
2.	Crude Death Rate	7.0
3.	Child Mortality Rate	8
4.	Maternal Mortality Rate	200
5.	Life Expectancy at Birth(Years)	67 Years
6.	Babies with Low Birth Weight	20%
7.	Crude Birth Rate	17
8.	Effective Couple Protection Rate	65%
9.	Total Fertility Rate	2
10.	Essential Ante Natal Care	90%
11.	Deliveries by Trained Attendants	100%
12.	Institutional Deliveries	60%
13.	Growth Rate	1.4

9. Education:

3.7.9.1 After achieving the goal of providing basic education to every one in the nook and corner of the State which was the need of the hour, now the State Government is aiming at to provide quality education and make improvement in it as per needs keeping in view the global scenario and fast growing technological changes.

3.7.9.2 The 2001 census enumerated the literacy rate of Himachal Pradesh as 76% with male literacy at 85% and female literacy at 67%. Thereafter, Himachal Pradesh has made further rapid strides towards universal elementary education, which has resulted in almost 100% literacy among the youth of this State.

3.7.9.3 At the start of the 11th Five Year Plan, the overall literacy rate is estimated to be around 88%, with male literacy rate at 94% and female literacy rate at 82%. The gains in literacy will now come at a slower pace because of the overall demographic trends of Himachal Pradesh. The projections are to achieve a literacy rate of more than 92% by the end of the 11th Plan.

3.7.9.4 Despite the fact that Chamba, Kullu and Sirmour districts were covered under earlier central programmes for universal primary education, these districts still have literacy rates much below the state average. With the goal of inclusive growth and development, special attention shall be paid to increase the literacy rates of these districts. The earlier literacy gains in these districts will be taken forward under 'Sarva Shiksha Abhiyan', through area/target group interventions.

3.7.9.5 As a specific gender issue, by continuing all programmes for universal education and ensuring suitable interventions to minimize the drop out rates for girl child, the goal shall be to achieve a female literacy rate of atleast 88%, by the end of the 11th Plan.

3.7.9.6 One of the main educational objective of the 11th Plan shall also be to improve the quality of higher education imparted through an enhanced network of Government and private sector educational institutions. Through innovative forms of public-private partnerships, the stress shall be to upgrade the employability and entrepreneurial abilities of students graduating from Senior Secondary Schools/Colleges/Technical Institutions.

10. Urban Development:

3.7.10.1 Rapid economic growth will inevitably lead to an increase in urbanisation as cities provide large economies of agglomeration for individual activity. The state urban infrastructure in the state has deteriorated due to lack of financial resources for meeting all required civic amenities.

3.7.10.2 Poor urban infrastructure inflicts a severe hardship on people. Congested roads, poor public transport, inadequate availability of water, improper treatment of sewerage, uncollected solid waste and above all grossly inadequate housing, all these severely decrease the quality of life and lower the well being of urban population.

3.7.10.3 The State has 1 Municipal Corporation, 20 Municipal Councils and 28 Nagar Panchayats on the urban side, besides 7 Cantonment Boards.

3.7.10.4 The strategy for the growth of urban areas will be to accomplish the following objectives:-

1. The growth of new and existing urban centres will be planned.
2. Urban development policy will emphasize on capacity building of the elected and appointed functionaries of the local self government and other officers responsible for infrastructure development in urban areas.
3. Transparency and accountability of local services and governance of citizens.
4. Use of Information Technology and E-governance applications in core functions of ULBs resulting in reduced cost and time of service delivery processes.
5. Jawahar Lal Nehru National Urban Renewal Mission(JNNURM):

Shimla has been covered under Jawahar Lal Nehru National Urban Renewal Mission(JNNURM) for developing basic infrastructure. For this mission, an amount of Rs. 50,000 crore has already been earmarked by the Govt. of India to be spent during the next seven years and equal amount is to be contributed by the State Government and the respective Municipalities. For special category States like Himachal Pradesh, the pattern of funding will be in the ratio of 80:10:10 between Government of India, the State Government and the Local Municipalities. This funding source will be the focus of development of Shimla during the 11th Five Year Plan(2007-2012).

6. Rajiv Gandhi Urban Renewal Facility for Infrastructure and Sanitation(RGURF):

The following works will be executed under this scheme:-

- i. Solid waste management of urban areas.
- ii. Construction of parking lots for light and heavy vehicles.
- iii. Setting up of new public amenities i.e. community toilets, bath etc.
- iv. Development of Parks.
- v. Improvement of drains/storms.

11. Employment:

3.7.11.1 A vital thrust of the 11th Plan for Himachal Pradesh will be to tackle the un-employment problem. To have an overview of the unemployment situation in the State, the number of the registrants on the live register of the Employment Exchange according to educational status since 1999 is depicted in the following table:-

(Figures in Lakh)

Year	Total	Post Graduates	Graduates	Matric	Below Matric	Illiterate
1999	8.26(100)	0.22(2.7)	0.62(7.5)	5.38(65.1)	1.90(23.0)	0.14(1.7)
2000	8.75(100)	0.24(2.84)	0.68(7.83)	5.70(65.21)	1.97(22.59)	0.13(1.53)
2001	8.99(100)	0.26(2.89)	0.72(8.01)	5.89(65.50)	2.01(22.37)	0.11(1.23)
2002	8.94(100)	0.27(8.11)	0.76(8.49)	5.90(66.00)	1.91(21.36)	0.09(1.04)
2003	9.00(100)	0.30(3.32)	0.80(8.87)	5.96(66.18)	1.87(20.75)	0.07(0.88)
2004	8.95(100)	0.35(3.91)	0.83(9.29)	5.93(66.26)	1.76(19.70)	0.08(0.84)

The above table shows that:-

1. Total No. of registrants on the Live Register : 8.95
7. Percentage of registrants already employed as per estimates of survey study by the Planning Department : 36.18
3. Total registrants already employed : 3,23,811
4. Total registrants unemployed : 5,71,189

3.7.11.2 Thus the unemployment position of the State from both approaches i.e. the NSSO data and Employment Exchange data ranges between 5.50 lakh to 5.71 lakh.

3.7.11.3 To tackle this situation, it would require a holistic approach for rapid growth strategies in all such sectors which have good employment potential. Since the majority of the labour force is still in the primary sector which contributes about 25% to the State Domestic Product, the challenge is to find greater productive employment for this labour force.

3.7.11.4 The employment strategy will have to simultaneously target the Primary, manufacturing and Services Sectors. The burgeoning educated youth of Himachal Pradesh would need to be groomed with specific skill sets, to meet the requirements of the expanding service sectors, including IT enabled services, financial/banking services, tourism and hospitality etc. Specifically, there shall be greater focus on the disadvantaged and economically challenged sections of the youth, to improve their skill sets through targeted training and education, so as to improve their employability.

3.7.11.5 For purposes of enhancing rural employment, adequate linkages would need to be built with the National Rural Employment Guarantee Programme and the Swaran Jayanti Rozgar Yojana. It would be important to ensure that such rural employment programmes build durable rural infrastructure and enhance irrigation potential for increasing farm productivity.

Status on Sector-Wise Projected Outlay(2007-2008)

(Rs. in Crore)

Sr. No.	Sector	Projected Outlay for Annual Plan (2007-2008)	Percentage	Priority
1.	2.	3.	4.	5.
1.	Agriculture and Allied Activities	221.92	10.57	IV
2.	Rural Development	60.58	2.89	VIII
3.	Special Area Programme	4.16	0.20	X
4.	Irrigation & Flood Control	259.82	12.37	III
5.	Energy	158.80	7.56	V
6.	Industries and Minerals	27.55	1.31	IX
7.	Transport & Communication	277.93	13.24	II
8.	Science, Technology & Environment	0.44	0.02	XI
9.	General Economic Services	123.33	5.87	V
10.	Social Services	902.37	42.97	I
11.	General Services	63.10	3.00	VII
	Total :	2100.00	100.00	

CHAPTER – 4

Annual Plan 2007- 08 – An Outline

The Annual Plan 2007-08 will be the first year of 11th Five Year Plan 2007- 2012. It has been formulated within the central theme of 'Faster' and 'More inclusive Growth' designed for the 11th Plan.

4.1.2 As explained in previous chapter, the aggregate size of the 11th Five Year Plan has been projected at Rs. 14000.00 crore by giving 15% mark up on the base year plan size of Rs. 1800.00 crore. However, the proposed size of Annual Plan 2007-08 has been fixed at Rs. 2100.00 crore which will be 16.67% higher than the plan size of the current year 2006-07. The modest increase of Rs. 300.00 crore is necessitated to take care of all the immediate development commitments of the State Government. The sectoral spread of the proposed outlay for 2007-08 is given as under:-

Table-1:

(Rs. in Crore)			
Sr. No.	Sector	Proposed Outlay for Annual Plan (2007 – 08)	%age
1.	2.	3.	4.
1.	Agriculture & Allied Activities	221.92	10.57
2.	Rural Development	60.58	2.89
3.	Special Area Programme	4.16	0.20
4.	Irrigation and Flood Control	259.82	12.37
5.	Energy	158.80	7.56
6.	Industry & Minerals	27.55	1.31
7.	Transport & Communication	277.93	13.24
8.	Science, Technology & Environment	0.44	0.02
9.	General Economic Services	123.33	5.87
10.	Social Services	902.38	42.97
11.	General Services	63.09	3.00
	Total	2100.00	100.00

4.1.3 As would reveal from the above table, the highest priority has been accorded to the 'Social Services Sector' by envisaging a provision of Rs. 902.37 crore which accounts for 42.97% of the proposed aggregate plan size of the year. This investment shows the commitment of the State Government to further improve the Human Development indicators and also to improve the delivery system of various social services.

4.1.4 Even under Social Service sector Water Supply, Sanitation, Housing and Urban Development programmes have been provided 32.50 % outlay of the aggregate proposed size of social service sector of Rs. 902.38 crore. This is followed by Education Sector by giving 29.26 % outlay, Elementary Education (51.07%). General and

University Education (32.85 %). Technical Education (10.02 %), Arts & Culture (2.46 %) and Sports & Youth Services (3.60 %) and Health Sector (24.58 %) outlay meant for social services. Welfare of SCs/ STs, OBCs and other social services have been given 13.12 % outlay of the aggregate proposed size of Social Service sector.

4.1.5 The second priority goes to Transport and Communication sector, as also for the 11th Five Year Plan, to ensure maximum connectivity to the remote and inaccessible areas and also to provide efficient and adequate transportation services to the masses.

4.1.6 The third priority has been accorded to Irrigation and Flood Control. As a matter of fact, it has been decided to complete all ongoing Major/Medium Irrigation Projects in the next four years. Keeping this decision in view, phasing of outlay has been done in a manner that the works may not suffer due to shortage of funds. Thus the third priority goes to Irrigation and Flood control.

4.1.7 The fourth priority goes to Agriculture and Allied Activities by envisaging 10.57 % funds of the aggregate plan size to check deceleration in agricultural productivity, enhancing horticultural production and conserve environment and ecology. Further break down of head of development wise priorities under 'Agriculture and Allied Activities' is given below:-

(Rs. in Crore)			
Sr. No.	Head of Development	Proposed Outlay for 2007-08	%age of priority
1.	2.	3.	4.
1.	Agriculture	10.71	4.83
2.	Horticulture	6.91	3.11
3.	Soil & Water Conservation	15.17	6.84
4.	Animal Husbandry	17.56	7.91
5.	Dairy Development	0.85	0.38
6.	Fisheries	2.39	1.08
7.	Forestry and Wild Life	103.5	46.65
8.	Agriculture Research & Education	53.83	24.26
9.	Marketing and Quality Control	9.75	4.39
10.	Co-operation	1.22	0.55
	Total	221.90	100.00

4.1.8 Though fifth priority has been given to Energy Sector, yet it is not true reflection of Govt. endeavour to harness massive hydel potential identified in the state. As discussed in previous chapter most of the hydel projects have been awarded to private and joint sectors, hence in the order of priority Power Sector receives fifth priority. However, in the coming years, after the completion of ongoing major irrigation projects, Govt. equity contribution to power projects is bound to accelerate.

4.1.9 The physical targets of selected items proposed for the year 2007-08 are given in the following table:

**Table – 2:
Targets of Selected Items - Annual Plan 2007- 2008**

Sr.No.	Item	Unit	Target
1.	2.	3.	4.
1.	Food grain Production	000 M.T.	1650.60
2.	Vegetable Production	000 M.T.	1060.00
3.	Fertilizer Consumption	000 Tonnes	48.00
4.	Fruit Production	000 M.T.	746
5.	Mushroom Production	M.T.	6000
6.	Hops Production (Dry)	M.T.	41.00
7.	Production of Honey	M.T.	1500
8.	Milk Production	000 Tonnes	860.00
9.	Wool Production	Lakh Kgs.	16.55
10.	Fish Production	Tonnes	7500
11.	Afforestation	Hect.	360
12.	IRD Families to be assisted :		
13.	i) SGSY (Swaran Jayanti Gram Sawarozgar Yojana)	Disbursement of Credit (Rs. in lakh)	1500.00
14.	Additional CCA to be Created	Hect.	4500
15.	Installed capacity to be added	MW	4.5
16.	Opening of Ayurvedic Hospitals	Nos.	1
17.	Opening of Homeopathic Health Centers	Nos.	2
18.	Opening of Ayurvedic Health Centers	Nos.	10
19.	Rural Water Supply left-out Habitations to be covered	Nos.	500
20.	Coverage under EIUS	Nos.	5850
21.	Construction of Housing Units	Nos.	9102
22.	Hand Pumps to be installed	Nos.	75

1. Bharat Nirman:

4.1.1.1 Bharat Nirman Yojana is a time bound action plan for five years (2005 - 09) for the development of basic rural infrastructure, in the fields of Irrigation, Roads, Rural Water Supply, Rural Electrification and Rural Telecommunication. The strategy for the annual Plan 2007-08 is discussed below:-

A. Road Connectivity:

4.1.1.2 All the habitations in the State with a population more than 250 will be connected with the all weather roads by the end of year 2009. The funding is available under PMGSY/ State Plan /NABARD funded rural roads. For the annual Plan 2007-08 following provisions are proposed to be earmarked:-

- | | |
|---|--------------------|
| 1. CRF | = Rs. 1700.00 lakh |
| 2. Compensatory Afforestation and NPV Charges | = Rs. 255.00 lakh |
| 3. RIDF Commitments | = Rs. 4835.00 lakh |

4. Sanjauli Bye Pass road on account of the award of 12 th Finance Commission	= Rs. 650.00 lakh
5. World Bank Road Project	= Rs. 5000.00 lakh
6. Land Compensation	= Rs. 890.00 lakh
7. State Highway	= Rs. 80.00 lakh
8. Rural Roads	= Rs. 2430.00 lakh
9. Bridges	= Rs. 200.00 lakh
10. Machinery & Equipment	= Rs. 100.00 lakh
11. Road side Facility	= Rs. 10.00 lakh
12. Minor Works	= Rs. 290.00 lakh
13. Link Road to Unconnected Panchayats	= Rs. 500.00 lakh
14. Training	= Rs. 10.00 lakh
Total	=Rs. 16950.00 lakh

4.1.1.3 The following targets are proposed to be achieved during Annual Plan 2007-08:

Table-3:

Sr.No.	Item	Unit	Target	
			XIth Plan (2007-2012)	Annual Plan (2007-08)
1	2	3	4	5
1.	Motorable Roads	Kms	3000	600
2.	Jeepable Roads	Kms	100	20
3.	Cross Drainage	Kms	3200	640
4.	Metalling & Tarring	Kms	3500	700
5.	Bridges	Kms	170	34
6.	Village connectivity	Kms	200	40
7.	Cableways	Kms	5	1

B. Irrigation:

4.1.1.4 The estimated irrigation potential of the State has been assessed as 3.35 lakh hectares. Of this, 2.07 lakh hectares has so far been created by the end of 31st March, 2006. To boost agricultural growth, the State Government has decided to complete all the on going core major/medium irrigation projects by the end of 11th Five Year Plan (2007-2012). Project wise details of latest approved cost, CCA to be created and date of completion etc. is given in the following table:-

Table-4:

(Rs. in Crore)

Sr No	Project	Latest Approved cost	Gross Command Area (Hect.)	11 th Plan Target (CCA)	Date of Completion
1.	Shahnehar	278.36	22627	15287	March,2010
2.	Sidhata	54.51	4250	3150	March,2009
3.	Changer Area	75.30	7591	2350	March,2010
4.	Balh Valley	77.30	..	2780	March,2011

4.1.1.5 The year wise phasing of the outlay allocation will be done in the following manner:

Table-5:

(Rs. in Crore)

Sr No	Major/ Project	Medium	Year wise Phasing of Outlay			
			2007-2008	2008-2009	2009-2010	2010-2011
1.	Shahnehar		60.00	60.00	39.49	-
2.	Sidhata		20.00	13.94	0.00	-
3.	Changer Area		23.00	30.25	20.00	-
4.	Balh Valley		13.00	24.00	20.16	16.80
	Total		116.00	128.19	79.65	16.80

C. Water Supply:

4.1.1.6 All the 16807 villages in the State as per 1981 census were provided with safe drinking water facilities by March, 1994. Thereafter, the focus shifted from village to habitations. There are 45367 habitations identified during the period 1991-94. In the process of covering balance habitations, as per CAP, 25069 habitations (8054 NC + 17015 PC) were left to be covered. As on 1st April, 2006, only 4080 PC habitations remain to be covered with safe drinking water facilities in the State.

4.1.1.7 The proposed Outlay for Eleventh Five Year Plan 2007-2012 is Rs. 75116.00 lakh. Physical target is to cover 3000 habitations (as per 2003 survey & CAP 1999) under state sector. Besides this, there is a target of the installation of 1500 hand pumps during 11th Five Year Plan.

4.1.1.8 The proposed outlay for Rs. 11103.00 lakh under Rural Water Supply Scheme for the Annual Plan 2007-08 out of which Rs. 5592.00 lakh has been proposed as capital content. The physical target of the coverage of 500 habitations has been envisaged.

D. Housing:

4.1.1.9 Rajeev Gandhi Awas Yojna has been started in the State as a new Housing Scheme for poor houseless persons during the year 2003-04. This scheme is being administered on the basis of the ongoing Centrally Sponsored Scheme "Indira Awas Yojna". The scale of assistance is exactly the same as for Indira Awas Yojna and this scheme also covers the beneficiaries living below the poverty line.

4.1.1.10 The selection of beneficiaries under this scheme is also to be done through Gram Sabha's so that the most eligible beneficiaries are covered. This scheme will continue during 11th Five Year Plan and approximately 32330 BPL households will be provided housing facilities.

E. Rural Electrification under RGGVY:

4.1.1.11 Under Bharat Nirman Yojna, Rajiv Gandhi Grameen Vidyutikaran Yojna has been launched to provide electricity in every house under Rural Infrastructure Development Programme.

4.1.1.12 In order to provide electricity in every house in the state, HPSEB has formulated district-wise electrification schemes for further submission to M/S REC for sanction, provision of 90% capital subsidy.

4.1.1.13 Implementation of these schemes would cover electrification of all un-electrified villages/habitations. These schemes also envisage strengthening of Distribution System in rural areas of all Districts by providing 33/11 KV (or 66/11 KV) sub-stations of adequate capacity and lines in blocks where these do not exist. This would ensure reliable and quality power supply in rural areas. These schemes would also cover un-electrified BPL houses to be financed with 100% capital subsidy.

4.1.1.14 These schemes on sanction would be executed on Turn-Key basis as per guidelines of REC. This would facilitate in an early completion of electrification works thereby benefiting the rural areas.

4.1.1.15 Schemes for all twelve districts amounting to Rs. 456.46 Crore have been formulated and submitted to M/S REC. These schemes are at various stages of sanction in REC. In these schemes in addition to provisions of 33/11KV (66/22KV) sub-station in blocks where these do not exist at present, electricity access to 44444 rural households has also been envisaged. Out of these 12448 are BPL households and will be provided free electric connection as well. Till now one scheme of Chamba District has been sanctioned by M/S REC for 2502.36 lakh on 2.12.2005. Public notification in this context has been published in the leading newspaper as per the requirement of sanction. The HPSEB has accorded administrative approval and expenditure amounting to Rs. 2502.36 lakh on 26.5.2006 to RGGVY scheme of Chamba District NIT for turn-key contractor has been issued and bids have been opened on 20.11.06 to 23.11.06.

F. Rural Telephone Connectivity :

4.1.1.16 This is not a scheme under the State Plan but has been included in the Bharat Nirman. Such villages which do not have Public Telephone Booths in Himachal Pradesh are proposed to be provided this facility under Bharat Nirman.

CHAPTER – 5

Decentralized Planning in H.P.

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 First 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 :-

5.1 Organizational Structure:

District Level:

5.1.1. The Planning Department at the district level is headed by the Chief Planning Officer. The ADC/ADM of the district has been ex-officio designated as Chief Planning Officer. He is assisted by a District Planning Cell comprising of a District Planning Officer, a Credit Planning Officer, an Assistant Research Officer and the supporting staff. The district planning set-up was created in the mid-eighties and has continued as such. Two tribal districts and two blocks of Chamba district have been excluded from this structure, since Tribal Sub-Plan is a decentralized effort, separately.

5.1.2. The District Planning Cells are engaged in the preparation of shelf of schemes at the decentralized level, to monitor the process of the implementation of all the plan schemes being run by various departments soon after the approval of the budget. Besides, the Planning Cells also prepare the shelf of schemes under decentralized planning programmes VMJS, Sectoral Decentralized Planning and the Backward Area Sub- Plan. The Planning Cells play a pivotal role in reviewing the implementation of MPLAD and Vidhayak Kashetra Nidhi Yojna by convening the meeting of District Planning, Development and 20-Point Review Committees. In these meetings, the pace of expenditure, level of development achieved through implementation of schemes under Decentralized Planning process 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.

1. Sectoral Decentralized Planning Programme

5.1.1 This programme was introduced in the year 1993-94. 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% percent on the basis of geographical area. The schemes of local importance and missing links in budget are identified by the local planners. The DC concerned is, required to get the works approved from the District Planning, Development and 20-Point Programme Review Committee.

Salient features of this programme:

1. Keeping in view the geographical conditions and local needs, DCs are authorized to sanction the schemes as per developmental needs of the public. Such schemes are sanctioned after seeking prior approval of the District-Level Planning, Development and 20-Point Programme Review Committee.
2. The earmarked funds are to be utilized during the respective financial year and unspent balances need to be surrendered well- in -time . Generally, there should be no occasion for surrender of resources since demand always outstrip 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 Grants-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 authorise disbursement of payments.
6. No departmental charges shall be levied under this programme.
7. The earmarked funds can also be utilized for completion of ongoing developmental schemes of the selected heads of development, having inadequate budgetary provision so as to ensure completion of the same towards speedy accrual of maximum benefits to the people.
8. Repairs/ Renovation of Govt. owned public assets like schools, health institutions, Veterinary institutions, Water Supply, Irrigation Kuhls, Village link roads etc. will be a valid charge out of the allocation under Sectoral Decentralized Planning.
9. The DCs are competent to accord A/A & E/S under SDP, subject to the availability of budgetary provisions under selected heads of development and fulfilment 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 atleast 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.

The district-wise details of funds released and actual expenditure under Sectoral Decentralized Planning for the years 2004-05, 2005-06 and 2006-07 is given in the table below:-

Table-1

Sr. No.	Name of District	Actual Expenditure		Funds released during the year 2006-07
		2004-05	2005-06	
1.	2.	3.	4.	5.
1.	Bilaspur	43.32	70.16	45.33
2.	Chamba	111.76	30.87	69.99
3.	Hamirpur	124.01	77.16	53.94
4.	Kangra	271.20	404.82	193.52
5.	Kullu	104.72	41.36	92.97
6.	Mandi	232.99	183.07	128.37
7.	Shimla	676.99	414.77	124.23
8.	Sirmaur	71.84	157.17	71.73
9.	Solan	106.31	83.05	61.26
10.	Una	121.02	107.53	58.65
	Total:-	1874.26	1569.96	900.00

2. Vikas Mein Jan Sahyog (VMJS)

5.2.1 To elicit effective people's participation through decentralization planning, some funds were diverted from the Local District Planning allocation in the year 1991-92 to start a new programme "Gaon Bhi Apna, Kam Bhi Apna". In the year 1994 the programme was restructured and renamed as "Vikas Mein Jan Sahyog". Under this programme, an open offer was given to the public to come forward with a public share of 30% of the project cost and Govt. would provide the rest by sanctioning a developmental scheme benefiting the community. During the initial year, it was provided under the programme that a developmental scheme would be sanctioned in the ratio of 70:30, 70% Govt. share & 30% Public share in rural areas and 50:50 in Urban areas. The maximum limit for the sanction of a scheme by the Deputy Commissioner was kept at Rs. 70,000. In the year 1995, the guidelines of the programme were revised. According to Govt. decision, the public share for the sanction of a particular scheme in rural areas was raised to 75% of the estimated cost of the project, thereby reducing the public share to 25%. The limit for the sanction of project was also raised to Rs. 1.00 lakh. Subsequently, in the year 1997 the limit for the scheme to be sanctioned by the Deputy Commissioner was raised to Rs. 3.00 lakh. In the

year 1999, this limit has been raised to Rs. 5.00 lakh and in the year 2006-07 this limit has been raised to Rs. 10.00 lakh.

The limit for according administrative and expenditure sanctions to the schemes under Vikas Mein Jan Sehyog are as under:-

<u>Authorized Offices/Department</u>	<u>Limit for Financial Sanction (Rs. in Lakh)</u>
1. Deputy Commissioner.	10.00
2. Head of Planning Department	20.00
3. Secretary (Planning)	40.00
4. Finance Department	40.00 and above.

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

1. This programme is an integral part of Decentralised Planning Scheme.
2. In Urban areas, cost sharing ratio between the Community and the Govt. is 50:50 except in case of Govt. assets like school buildings, health and veterinary institution buildings, construction of drinking water supply schemes and sewerage schemes and installation of handpumps where sharing pattern is in the ratio of 25:75 in between community and the Govt.
3. In rural areas, cost sharing is in the ratio of 25:75 between community and the Govt. However, in the case of Tribal Areas, Panchayats declared as Backward and areas predominantly inhabited by SCs, STs and OBCs cost sharing is in the ratio of 15:85 between Community and the Govt.
4. Any individual can also get a public asset constructed either as a purely philanthropic nature or to commemorate the memory of his/her ancestors by sharing 50 percent cost of the work.
5. The community has an important role in selection of implementing agency for execution of works.
6. Works are required to be completed within one year from the date of sanction.
7. Works being constructed/executed under VMJS are subject to a close monitoring through local committees to be constituted by DC.
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 :

The district-wise details of funds released and actual expenditure under Vikas Mein Jan Sehyog Programme for the years 2004-05, 2005-06 and 2006-07 are given in the table below:-

Table-2

Sr. No.	Name of the District	Actual Expenditure		Funds Released during the year 2006-07
		2004-05	2005-06	
1.	2.	3.	4.	5.
1.	Bilaspur	40.91	47.69	45.33
2.	Chamba	30.87	46.30	69.99
3.	Hamirpur	23.96	47.38	53.94
4.	Kangra	126.88	144.45	209.45
5.	Kullu	46.39	83.24	106.42
6.	Mandi	73.42	85.63	136.86
7.	Shimla	624.98	95.21	335.05
8.	Sirmaur	38.67	53.42	71.73
9.	Solan	50.85	52.78	68.07
10.	Una	20.08	39.12	58.65
	Total:-	1083.01	695.22	1155.49

- 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 phase transmission lines, transformers, X-Ray plants Ambulances etc.
- vii) Setting up of Go Sadan for stray animals.

3. Vidhayak Kshetra Vikas Nidhi Yojna (VKVNY)

5.3.1 The State Government launched a new programme called "Vidhayak Kshetra Vikas Nidhi Yojna" in the year 1999-2000. This scheme was discontinued in the 2001-02 but re-started in the year 2003-04. The main objectives of this scheme are as under:-

Equal amount of funds would be available to all Hon'ble MLA's for the local development works.

- (i) All the Hon'ble MLA's will be in a position to priorities their proposals and formulate medium term schemes of local area importance so as to ensure balanced development.
- (ii) As the schemes /works will be formulated/determined by the Hon'ble MLAs and they will also take keen interest in the implementation and monitoring of each scheme thereby resulting effective utilisation of the limited financial resources.

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

- i) Construction of buildings of Educational Institutions.
- ii) Construction of Ayurvedic Dispensaries, Veterinary Institutions & Health Sub-Centers etc.
- iii) Installation of Hand Pumps.
- iv) Construction of Motorable / Jeepable link roads in rural areas.
- vi) Construction of Community Bhawan in rural areas.
- vi) 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.
- vii) Purchase of Ambulance for Health Institutions.
- viii) Construction of Foot Bridges in rural areas.
- ix) Construction of Path in rural areas for two wheelers.
- x) Drinking Water Supply Schemes for left out villages.
- xi) Local Irrigation Schemes.
- xii) Construction of toilets in the Schools.
- xiii) Construction of concrete based or black topped path.
- xiv) Drinking water supply schemes to the left-out basties where there is a requirement of public taps by laying down additional pipes.

5.3.3 The scheme envisaged allocation of Rs.15 lakh per MLA during the year 1999-2000 for taking up developmental scheme/works in his constituency. This allocation was enhanced to Rs. 20 lakh in the year 2000-01, Rs. 24 lakh 2003-04 and Rs. 25 lakh per MLA in the year 2004-05 and 2005-06.

5.3.4. It is 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.

5.3.5 The district-wise details of funds released and actual expenditure under Vidhayak Kshetra Vikas Nidhi Yojna for the years 2004-05, 2005-06 and 2006-07 is given in the table below:-

Table-3

(Rs. in Lakh)

Sr. No.	Name of District	Actual Expenditure		Funds Released during 2006-07
		2004-05	2005-06	
1.	2.	3.	4.	5.
1.	Bilaspur	100.00	100.00	100.00
2.	Chamba	105.10	105.10	105.10
3.	Hamirpur	125.00	125.00	125.00
4.	Kangra	400.00	400.00	400.00
5.	Kullu	75.00	75.00	75.00
6.	Mandi	250.00	250.00	250.00
7.	Shimla	200.00	200.00	200.00
8.	Sirmaur	125.00	125.00	125.00
9.	Solan	125.00	125.00	125.00
10.	Una	125.00	125.00	125.00
	Total:-	1630.10	1630.10	1630.10

4. Monitoring Process At The District Level

5.4.1 The State Planning Department, after the passing of the budget by the State Legislative Assembly conveys the Sectoral Decentralized Planning outlay to all the Deputy Commissioners except the tribal district. Based on this allocation, the District Planning, Development and Twenty Point Programme Review Committees monitor the progress of implementation of the works sanctioned out of the funds of Sectoral Decentralised Planning. The process of the review includes a detailed analysis of the physical content of the District Sectoral Programmes 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.

5.4.2 The works being executed under SDP, VKVNY, VMJS and MPLADS are monitored regularly in the quarterly meetings of District Planning, Development and 20-Point Programme Review Committees. The works under these programmes/schemes are monitored and supervised effectively in the following manner :

<u>Authorised Authority</u>	<u>Inspections (%age)</u>
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%

District Plans in the Eleventh Five Year Plan:

The Eleventh Five year Plan (2007-12) lays considerable emphasis on the formulation on district plans from the panchayat level based on participatory approach which need to be got approved from the District Planning Committee (DPC) as per recommendations of the Expert Group on Planning at grass root level. As a first step, Himachal Pradesh has constituted the District Planning Committees in all the districts. The Panchayati Raj Department has been entrusted with the function of the preparation of District Plans by involving all the Deputy Commissioners and the District Planning units in this exercise.

Chapter-6

Externally Aided Projects

Under the existing scenario of resource constraints, increased availment of foreign assistance for the externally assisted projects and their time - bound implementation has assumed greater significance. Among the Special Category States, Himachal Pradesh has a good track record of multilateral as well as bilateral tie ups and implementation of projects in an effective manner. The State Government remained ever vigilant in tapping this source for the financing of development plans. The following table presents the share of External Assistance in the total plan financing :-

Year	Outlay (Rs. in crore)	Additional Central Assistance on account of EAPs (Rs. in crore)
Tenth Plan 2002-2007	10300.00	592.47
Annual Plan 2002-03	1840.00	33.99
Annual Plan 2003-04	1335.00	21.83
Annual Plan 2004-05	1400.38	38.26
Annual Plan 2005-06	1600.00	28.98
Annual Plan 2006-07	1800.00	2.85 (ACA route) 6.86 (Back to Back Transfer basis) received upto September, 2006.

The State Government is implementing Externally Aided Projects in the sectors of Forestry, Education, Health, Environment etc. The implementation of these projects would help in achieving the objectives of productivity and raising the quality of life of the rural masses.

The State Government however needs to shift focus to structural / sectoral reforms and infrastructure development related proposals for posing to the donor agencies. This is so because the Government of India has now decided to avail financial assistance from the limited bilateral agencies. The multilateral donor agencies like World Bank has also now taken a divergent view on the flow of financial assistance to the developing nations. World Bank has now restricted the flow of financial assistance to (i) structural reforms related proposals and (ii) proposals related to infrastructure development. All this has made availability of external assistance goal specific and made it imperative on the part of the State Government to make proposals with specific goals which meet conditionality of the donors agencies.

Ministry of Finance, Govt. of India has issued instructions for change in the pattern for availing of external assistance. According to these instructions of Department of Expenditure, Ministry of Finance, the debt sustainability of the State is a pre-requisite

condition for availing of external assistance. If a State is categorized as “debt stressed” by the Department of Expenditure, no Externally Aided Projects can be posed for that State. As such, debt sustainability of the State is to be ascertained and requisite clearance needs to be obtained from the Department of Expenditure before any project of the State is posed for external assistance.

As per earlier practice, external assistance used to flow as ACA in the form of loan and grant by the Govt. of India. Additional Central Assistance on account of EAPs was given to Himachal Pradesh as 90% grant and 10% loan being a Special Category State. This practice was in vogue for the last several years but has recently undergone a major change as a result of recommendations of Twelfth Finance Commission. The Twelfth Finance Commission (TFC) in its report recorded that a large number of States have suggested that external loans should be passed on to States, on the same terms and conditions as granted by the lending agencies. This recommendation was accepted by the Govt. of India. The Department of Expenditure, Ministry of Finance has considered all aspects of the recommendations of the TFC as well as the clarifications sought by the various states and has decided that:-

- External assistance will continue to be passed on to States through Consolidated Fund of India as at present;
- Existing arrangements regarding release of external assistance to States for on-going State sector projects signed on or before March 31, 2005 will continue, i.e. it would be provided in the form of Additional Central Assistance (ACA) in the loan/ grant ratio of 10:90 for Special Category States, and 70:30 for Non Special Category States; and
- In case of new projects signed on or after April 1, 2005, the external assistance will be passed on “back-to-back” basis. Under this arrangement, the external loans would be passed on to States on the same terms and conditions on which these are received by Govt. of India.

A summary of on-going projects is given in the following paragraphs: -

1. Himachal Pradesh Forest Sector Reforms Project:

6.1.1 The Department for International Development (DFID), Government of U.K. is supporting the H.P. Forestry Sector Reforms Project (HPFSRP) in partnership of GOI and Government of Himachal Pradesh. DFID support to the project is 100% grant based initially for four years (2002-06) for the development of policies, strategies and institutions and support to relevant livelihoods related micro plan activities. The implementing agency for this project is Forest Department.

6.1.2 The total cost of the project is Rs. 3410.00 lakh. During the year 2006-07 an outlay of Rs. 1217.00 lakh has been kept and against this an expenditure of 503.00 lakh has been incurred upto 30th September, 2006. Under this project Rs. 1463.00 lakh reimbursement has been received upto 30th September, 2006. This project will be closed on 31.3.2007.

2. IWDP For Mid- Himalayas:

6.2.1 IWDP for Mid-Himalayas Project has been started from 1st October, 2005 and will be closed on 31-3-2013. The project area will cover the part of Chamba, Kangra,

Hamirpur, Mandi, Bilaspur, Solan, Shimla and Sirmaur Districts. The project will focus primarily on the issue of poverty alleviation along with natural resource management. The main thrust will be;

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

6.2.2 The total cost of the project is Rs. 365.00 crore of which the provision for the year 2006-07 is Rs. 39.00 crore. Against this an expenditure of Rs. 7.52 crore has been incurred upto 30th September, 2006. The cumulative expenditure upto September, 2006 is Rs. 14.49 crore. The reimbursement of Rs. 10.02 crore has been received upto September, 2006. For this project, an outlay of Rs. 291.00 crore has been proposed for the 11th Five year Plan and Rs 45.00 crore for the Annual Plan 2007-08.

3. Hydrology Project-II:

6.3.1 The World Bank Aided Hydrology Project-II has been started with a total cost of Rs. 4950.00 lakh for six years. Under this project about 90% of the total project cost will be received as an external assistance whereas the rest 10% will be borne by the State Govt. as State share. The project is being implemented by the I & PH Department.

6.3.2 The project envisages measuring/monitoring of surface water, ground water by means of making provision of permanent gauging station and water quality laboratory.

6.3.3 For this project, an outlay of Rs. 2.41 crore has been kept for the Financial Year 2006-07 against which an expenditure of Rs. 0.066 crore has been incurred upto September, 2006. No reimbursement claims have been filed under this project. For this project, an outlay of Rs. 47.09 crore has been proposed for the 11th Five Year Plan and Rs. 8.00 crore for the Annual Plan 2007-08.

4. GTZ Project On Irrigation (Wash):

6.4.1 The GTZ assisted WASH Project has been started with a total cost of Rs. 1587.00 lakh for six years. Under this project about 85% of the total project cost will be received as an external assistance whereas the rest 15% will be borne by the State Govt. as State share. The project is being implemented by the I & PH Department.

6.4.2 The objective of the WASH Project is to enable and empower Water Users/PRI's and stakeholders to plan, implement and manage the drinking water and minor irrigation systems in a sustainable manner. The project is in two phases i.e. TC Phase and FC Phase. The FC Phase shall be taken up only on successful completion of TC Phase.

6.4.3 The budget provision for the year 2006-07 is Rs. 1.50 crore. For this project an outlay of Rs. 1.00 crore has been kept for the Annual Plan 2007-08. The Project will be closed on 30.6.2007.

5. Technical Education Quality Improvement Project (TEQIP):

6.5.1 For the implementation of Technical / Engineering Education Quality Improvement Project an agreement was signed on February, 2003 between the International Development Association (IDA) and State of Himachal Pradesh. The project aimed at Quality Improvement of Technical Education which includes institutional developments and system management capacity improvement. The total cost of the project is Rs. 8.24 crore and the project was started in March, 2003. Under this project, 90% of the total cost will be received as external assistance and 10% will be borne by the State Govt. as State Share.

6.5.2 The cumulative expenditure under this project upto 31-3-2006 is Rs. 249.00 lakh and against this reimbursement of Rs. 200.00 lakh has been received. For the year 2006-07 the budgetary provision of Rs. 230.00 lakh has been made against which an expenditure of Rs. 27.00 lakh has been incurred upto September, 2006. The reimbursement claims of Rs. 28.00 lakh has been filed against which no reimbursement has been received. For this project, an outlay of 5.00 crore has been proposed for the 11th Five Year Plan and Rs. 1.30 crore for the Annual Plan 2007-08.

6. Swan River Flood Management, Integrated Land Development And Watershed Management Project:

6.6.1 The Project named "Swan River Flood Management, Integrated Land Development and Watershed Management Project" is located in the Una district. The total cost of the Project is Rs. 135.00 crore. Under this project, 85% of the total project cost will be received as external assistance and 15% will be borne by the State Govt. as State share. The debt sustainability clearance from the Department of Economic Affairs, Ministry of Finance, Govt. of India has been obtained for posing this project to JBIC assistance. The main objective of this 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 project has been started on April, 2006 for 8 years and will be terminated on 2014.

6.6.2 For this project, an outlay of Rs. 1.97 crore has been kept for the current Financial Year 2006-07 against which an expenditure of Rs. 0.04 crore has been incurred upto 2nd quarter. No reimbursement claims have been filed under this project upto September, 2006. For this project, an outlay of Rs. 135.00 crore has been proposed for the 11th Five Year Plan and Rs. 10.00 crore for the Annual Plan 2007-08.

7. GTZ Project For Micro Planning At Panchayat Level:

6.7.1 The GTZ aided "Micro Planning at Panchayat Level" will be started with a total cost of Rs. 7.63 crore. The project will be completed in 4 years. Under this project, 85% of the total cost will be received as external assistance and 15% will be borne by the State Govt. as State share. The main objective of the project are as under:-

- Preparation of Model Guidelines/ Manual to facilitate the preparation of best Micro Plans by the panchayat.
- Constitution of core group of experts for monitoring and advocacy regarding Micro Planning.
- Study/ Exposure visits of core group members and selected office bearers of Gram Panchayats outside the State and within the State.
Capacity building.
- Preparation of Micro Plans with the help of experts and facilities.

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**DRAFT ELEVENTH FIVE YEAR PLAN (2007-2012) AND ANNUAL PLAN 2007-08
HEAD OF DEVELOPMENT WISE OUTLAY AND EXPENDITURE OF TENTH PLAN**

GN - I

(Rs. in lakh)

SR/SEC	MAJOR HEAD / MINOR HEAD OF DEVELOPMENT	Annual Plan 2006-07				Tenth Plan 2002-07 Anticipated Expenditure	Eleventh Plan 2007-2012 Proposed Outlay	Annual Plan 2007-08 Proposed Outlay
		Tenth Plan 2002-07 Outlay	Annual Plan 2005-06 Actual Expenditure	Agreed Outlay	Anticipated Expenditure			
1	2	3	4	5	6	7	8	9
A	ECONOMIC SERVICES	532176.96	83291.62	86287.00	86287.00	436236.93	742825.00	113452.70
01	AGRICULTURE AND ALLIED ACTIVITIES	120168.65	18534.13	22366.78	22366.78	86869.55	149377.00	22191.70
0101	CROP HUSBANDRY	29293.08	1324.44	1316.32	1316.32	8606.33	11667.00	1762.53
01	Agriculture	17270.90	832.48	719.65	719.65	4739.49	7351.00	1071.10
02	Horticulture	12022.18	491.96	596.67	596.67	3866.84	4316.00	691.43
03	Dry Land Farming	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0102	SOIL AND WATER CONSERVATION	11713.25	973.41	1531.05	1531.05	8273.90	10683.00	1517.00
01	Agriculture	9235.14	973.41	1348.35	1348.35	8273.90	9433.00	1368.00
02	Forest	2478.11		182.70	182.70		1250.00	149.00
0103	ANIMAL HUSBANDRY	14518.94	1208.77	1357.90	1357.90	7914.23	11432.00	1755.89
01	Animal Husbandry	14518.94	1208.77	1357.90	1357.90	7914.23	11432.00	1755.89
0104	DAIRY DEVELOPMENT	1111.94	220.68	83.00	83.00	1024.26	518.00	85.00
01	Dairy Development	1111.94	220.68	83.00	83.00	1024.26	518.00	85.00
0105	FISHERIES	1554.00	169.86	202.84	202.84	840.45	1595.00	238.75
01	Fisheries	1554.00	169.86	202.84	202.84	840.45	1595.00	238.75
0106	FORESTRY AND WILD LIFE	42377.00	7992.58	12210.74	12210.74	36490.29	70306.00	10353.00
01	Forestry	40551.00	7992.58	11826.74	11826.74	36490.29	67349.00	9938.00
02	Wild Life	1826.00		384.00	384.00		2957.00	415.00
0107	AGRICULTURAL RESEARCH AND EDUCATION	11685.99	5441.00	4623.00	4623.00	16575.76	35885.00	5383.00
01	Agriculture	3551.00		1658.36	1658.36		14789.00	2213.00
02	Horticulture	3405.00		1429.33	1429.33		10250.00	1541.00
03	Animal Husbandry	2385.00	5441.00	679.84	679.84	16575.76	5133.00	771.00
04	Forests	1836.99		809.67	809.67		5407.00	812.00
05	Fisheries	508.00		45.80	45.80		306.00	46.00
0109	MARKETING AND QUALITY CONTROL	5924.25	1145.39	923.80	923.80	6570.50	6512.00	975.00
01	Agriculture	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	Horticulture	5924.25	1145.39	923.80	923.80	6570.50	6512.00	975.00
0111	CO-OPERATION	1990.20	58.00	118.13	118.13	573.83	779.00	121.53

SR/SEC	MAJOR HEAD / MINOR HEAD OF DEVELOPMENT	Annual Plan 2006-07						
		Tenth Plan 2002-07 Outlay	Annual Plan 2005-06 Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Tenth Plan	Eleventh Plan	Annual Plan 2007-08 Proposed Outlay
						2002-07 Anticipated Expenditure	2007-2012 Proposed Outlay	
1	2	3	4	5	6	7	8	9
01	Co-Operation	1990.20	58.00	118.13	118.13	573.83	779.00	121.53
02	RURAL DEVELOPMENT	41548.53	3881.34	5227.69	5227.69	25837.14	36135.00	6058.00
0201	SPECIAL PROGRAMMES FOR RURAL DEVELOPMENT	3424.78	608.35	874.83	874.83	3694.05	6235.00	1038.00
01	INTEGRATED RURAL DEVELOPMENT PRG.(NO)	530.00	0.00	0.00	0.00	33.59	261.00	125.00
02	C.M.G.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	DRDA'S Staff Expenditure	700.00	124.79	137.73	137.73	658.49	1004.00	150.00
04	Indira Awas Yojna	1352.78	201.16	185.00	185.00	1270.28	1349.00	222.00
05	DPAP	842.00	101.09	336.20	336.20	1254.06	2383.00	356.00
06	IWDP	0.00	181.31	215.90	215.90	477.63	1238.00	185.00
0202	RURAL EMPLOYMENT	9691.75	1499.04	2942.34	2942.34	8937.45	19172.00	2787.00
01	Jawahar Gram Samrdhi Yojana / SJSGY	453.58	0.00	0.00	0.00	0.00	147.00	0.00
03	EMPLOYMENT ASSURANCE SCHEME/NREGS	1102.96	0.00	302.90	302.90	302.90	5069.00	738.00
04	DDP	0.00	166.77	189.00	189.00	355.77	1659.00	279.00
06	SGRY	4690.54	858.00	1043.90	1043.90	4903.39	4979.00	758.00
07	IWDP	600.00	0.00	40.00	40.00	242.20	195.00	45.00
08	Guru Ravi Dass Civic Amenties Scheme	0.00	325.00	650.00	650.00	1175.00	5140.00	690.00
09	Special SGSY	2844.67	149.27	716.54	716.54	1958.19	1983.00	277.00
0203	LAND REFORMS	9474.00	84.57	137.00	137.00	2736.63	1159.00	152.00
01	Cadastral Survey & Record Of Rights	3704.00		58.00	58.00		388.00	58.00
02	Supporting Services	13.00		0.00	0.00		4.00	0.00
03	Consolidation Of Holdings	1350.00		5.00	5.00		33.00	5.00
04	Strengthening Of Land Records Agency	3648.00	84.57	55.00	55.00	2736.63	463.00	55.00
05	Revenue Housing	109.00		7.00	7.00		191.00	22.00
06	Forest Settlement	650.00		12.00	12.00		80.00	12.00
0204	COMMUNITY DEVELOPMENT	3519.00	0.00	261.65	261.65	0.00	2139.00	199.00
01	Community Development	3519.00		261.65	261.65		2139.00	199.00
0205	PANCHAYATS	15439.00	1689.38	1011.87	1011.87	10469.01	7430.00	1882.00
01	Panchayats	15439.00	1689.38	1011.87	1011.87	10469.01	7430.00	1882.00
03	SPECIAL AREA PROGRAMME	2080.00	642.05	416.00	416.00	3560.22	2080.00	416.00
0301	SPECIAL AREA PROGRAMME	2080.00	642.05	416.00	416.00	3560.22	2080.00	416.00
01	Border Area Dev. Programmc	2080.00	642.05	416.00	416.00	3560.22	2080.00	416.00
04	IRRIGATION AND FLOOD CONTROL	45317.48	11603.29	17017.31	17017.31	53864.45	124029.00	25982.00
0401	MAJOR AND MEDIUM IRRIGATION	5500.00	3112.04	2953.74	2953.74	10545.22	27707.00	11600.00
01	Major & Medium Irrigation	5500.00	3112.04	2953.74	2953.74	10545.22	27707.00	11600.00

SR/SEC	MAJOR HEAD / MINOR HEAD OF DEVELOPMENT	Annual Plan 2006-07						
		Tenth Plan 2002-07 Outlay	Annual Plan 2005-06 Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Tenth Plan	Eleventh Plan	Annual Plan 2007-08 Proposed Outlay
						2002-07 Anticipated Expenditure	2007-2012 Proposed Outlay	
1	2	3	4	5	6	7	8	9
0402	MINOR IRRIGATION	33302.00	6577.34	11920.15	11920.15	34381.79	81005.00	12062.00
01	Irrigation And Public Health	33302.00	6577.34	11920.15	11920.15	34381.79	81005.00	12062.00
0403	COMMAND AREA DEVELOPMENT	950.00	240.88	312.00	312.00	1094.31	2342.00	350.00
01	Command Area Development	950.00	240.88	312.00	312.00	1094.31	2342.00	350.00
0404	FLOOD CONTROL	5565.48	1673.03	1831.42	1831.42	7843.13	12975.00	1970.00
01	Flood Control	5565.48	1673.03	1831.42	1831.42	7843.13	12975.00	1970.00
05	ENERGY	125768.24	9323.73	8120.25	8120.25	87236.79	114022.00	15880.00
0501	POWER	123500.50	9061.00	7701.00	7701.00	85784.53	111344.00	15350.00
01	Generation	74059.50		0.00	0.00		43920.00	5250.00
02	Transmission & Distribution	29309.00		5000.00	5000.00		33962.00	5100.00
03	Rajiv Gandhi Gramin Vidut Yojana /REC Loan	15932.00	9061.00	2700.00	2700.00	85784.53	33462.00	5000.00
04	Renovation & Modernisation Of Power Houses	1200.00		1.00	1.00		0.00	0.00
05	Survey & Investigation	3000.00		0.00	0.00		0.00	0.00
0502	NON-CONVENTIONAL SOURCES OF ENERGY	2267.74	262.73	419.25	419.25	1452.26	2678.00	530.00
01	Bio-Gas Development	450.00	0.00	0.00	0.00	77.28	0.00	0.00
02	Dev. Of New & Renewable Sources	1817.74	262.73	419.25	419.25	1374.98	2678.00	530.00
06	INDUSTRY AND MINERALS	9573.20	1222.68	3067.56	3067.56	7194.68	18054.00	2755.00
0601	VILLAGE AND SMALL INDUSTRIES	8014.20	1110.27	709.61	709.61	4440.23	3284.00	547.00
01	Village & Small Industries	8014.20	1110.27	709.61	709.61	4440.23	3284.00	547.00
0602	LARGE AND MEDIUM INDUSTRIES	1142.00	100.34	2344.45	2344.45	2613.28	14742.00	2204.00
01	Large & Medium Industries	1142.00	100.34	2344.45	2344.45	2613.28	14742.00	2204.00
0603	MINERAL DEVELOPMENT	417.00	12.07	13.50	13.50	141.17	28.00	4.00
01	Mineral Development	417.00	12.07	13.50	13.50	141.17	28.00	4.00
07	TRANSPORT	163594.00	28841.53	20950.63	20950.63	131334.47	217680.00	27793.00
0701	CIVIL AVIATION	656.00	641.89	215.10	215.10	1200.18	1151.00	160.00
01	Civil Aviation	656.00	641.89	215.10	215.10	1200.18	1151.00	160.00
0702	ROADS AND BRIDGES	154689.00	26863.08	18990.37	18990.37	121375.42	195197.00	24380.00
01	Roads & Bridges	154689.00	26863.08	18990.37	18990.37	121375.42	195197.00	24380.00
0703	ROAD TRANSPORT	8032.00	1317.05	1743.70	1743.70	8717.96	21245.00	3250.00
01	Road Transport	8032.00	1317.05	1743.70	1743.70	8717.96	21245.00	3250.00
0704	INLAND WATER TRANSPORT	15.00	10.88	0.86	0.86	13.76	7.00	1.00
01	Inland Water Transport	15.00	10.88	0.86	0.86	13.76	7.00	1.00
0705	OTHER TRANSPORT SERVICES	202.00	8.63	0.60	0.60	27.15	80.00	2.00
01	Ropeways & Cableways	202.00	8.63	0.60	0.60	27.15	80.00	2.00

SR/SEC	MAJOR HEAD / MINOR HEAD OF DEVELOPMENT	Annual Plan 2006-07						
		Tenth Plan 2002-07	Annual Plan 2005-06 Actual	Agreed Outlay	Anticipated Expenditure	Tenth Plan	Eleventh Plan	Annual Plan
		Outlay	Expenditure			2002-07 Anticipated Expenditure	2007-2012 Proposed Outlay	2007-08 Proposed Outlay
1	2	3	4	5	6	7	8	9
08	TELE-COMMUNICATION	211.00	0.00	0.00	0.00	6.00	5.00	0.00
0801	TELE-COMMUNICATION	211.00	0.00	0.00	0.00	6.00	5.00	0.00
01	Tele- Communication	211.00	0.00	0.00	0.00	6.00	5.00	0.00
09	SCIENCE, TECHNOLOGY & ENVIRONMENT	492.00	41.78	40.00	40.00	379.52	297.00	44.00
0901	SCIENTIFIC RESERACH INCL. SCIENCE & TEC	442.00	36.02	34.00	34.00	212.00	250.00	37.00
01	Scientific Research Incl. Science & Technology	442.00	36.02	34.00	34.00	212.00	250.00	37.00
0902	ECOLOGY AND ENVIRONMENT	50.00	5.76	6.00	6.00	167.52	47.00	7.00
01	Ecology & Environment	50.00	5.76	6.00	6.00	167.52	47.00	7.00
10	GENERAL ECONOMIC SERVICES	23423.86	9201.09	9080.78	9080.78	39954.11	81146.00	12333.00
1001	SECRETARIAT ECONOMIC SERVICES	2740.00	255.20	326.00	326.00	954.30	2342.00	350.00
01	State Planning Machinery	2340.00		325.00	325.00		2342.00	350.00
02	Secretariat Administration	150.00		0.00	0.00		0.00	0.00
03	Treasury & Accounts	120.00	255.20	0.00	0.00	954.30	0.00	0.00
04	Excise & Taxation	130.00		1.00	1.00		0.00	0.00
1002	TOURISM	2669.87	434.60	646.10	646.10	2312.93	4811.00	650.00
01	Tourism	2669.87	434.60	646.10	646.10	2312.93	4811.00	650.00
1003	SURVEY AND STATISTICS	315.00	2.00	3.00	3.00	12.63	7.00	1.00
01	Survey & Statistics	315.00	2.00	3.00	3.00	12.63	7.00	1.00
1004	CIVIL SUPPLIES	2028.00	84.05	9.50	9.50	494.24	122.00	10.00
01	Civil Supplies	2028.00	84.05	9.50	9.50	494.24	122.00	10.00
1005	WEIGHTS AND MEASURES	125.00	2.00	1.00	1.00	24.14	12.00	2.00
01	Weights & Measures	125.00	2.00	1.00	1.00	24.14	12.00	2.00
1006	OTHER ECONOMIC SERVICES	13955.99	6901.03	6800.18	6800.18	32376.57	59798.00	9220.00
01	Institutional Finance & Public Entreprises	500.00	49.41	50.00	50.00	539.62	335.00	50.00
02	District Planning/VMJS/VKVNY/MMGPY/RSVY	13455.99	6851.62	6750.18	6750.18	31836.95	59463.00	9170.00
1007	CONSUMER COMMISSION	540.00	0.00	0.00	0.00	110.49	0.00	0.00
01	Distt. Forums	540.00	0.00	0.00	0.00	110.49	0.00	0.00
1008	BIOTECHNOLOGY / INFORMATION TECH.	1050.00	1522.21	1295.00	1295.00	3668.81	14054.00	2100.00
01	Biotechnology	150.00	1522.21	120.00	120.00	3668.81	669.00	100.00
02	Information Technology	900.00		1175.00	1175.00		13385.00	2000.00
B	SOCIAL SERVICES	489348.04	81278.56	87679.35	87679.35	386893.14	615794.00	90237.80
21	EDUCATION, SPORTS, ARTS & CULTURE	273265.71	20004.11	25799.21	25799.21	116850.55	170694.00	26405.00
2101	ELEMENTARY EDUCATION	141600.60	3145.38	15351.54	15351.54	50906.10	80332.00	13485.00
01	Elementary Education	141600.60	3145.38	15351.54	15351.54	50906.10	80332.00	13485.00

SR/SEC	MAJOR HEAD / MINOR HEAD	Annual Plan 2006-07		Agreed Outlay	Anticipated Expenditure	Tenth Plan 2002-07	Eleventh Plan 2007-2012	Annual Plan 2007-08
		Tenth Plan 2002-07	Annual Plan 2005-06 Actual					
MAJ/SMJ MIN/SM	OF DEVELOPMENT	Outlay	Expenditure			Anticipated Expenditure	Proposed Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9
2102	GENERAL AND UNIVERSITY EDUCATION	121710.20	14281.71	6601.58	6601.58	56009.43	61575.00	8674.00
01	Secondary Education	93251.81	2878.24	4497.58	4497.58	33898.94	46350.00	6399.00
02	University & Higher Education	28185.39	11403.47	2021.00	2021.00	22110.49	14670.00	2192.00
03	Language Development	91.00		43.00	43.00		288.00	43.00
04	Physical Education	80.00		40.00	40.00		267.00	40.00
05	Art & Culture (Libraries)	102.00		0.00	0.00		0.00	0.00
2104	TECHNICAL EDUCATION	5183.91	1482.72	2256.60	2256.60	5556.00	17585.00	2645.00
01	Technical Education	2885.00	968.22	1716.00	1716.00	3903.56	12079.00	1999.80
02	Craftsmen & Vocational Training	2298.91	514.50	540.60	540.60	1652.44	5506.00	645.20
2105	ARTS AND CULTURE	1738.00	563.79	721.02	721.02	1894.79	4785.00	650.00
01	Art & Culture	1738.00	563.79	721.02	721.02	1894.79	4785.00	650.00
2106	SPORTS AND YOUTH SERVICES	2224.00	530.51	772.87	772.87	2484.23	5667.00	845.00
01	Sports & Youth Services	2224.00	530.51	772.87	772.87	2484.23	5667.00	845.00
2107	OTHER SPORTS	809.00	0.00	95.60	95.60	0.00	750.00	106.00
01	Mountaineering & Allied Sports	724.00		95.60	95.60		750.00	106.00
02	Gazetteers	85.00	0.00	0.00	0.00		0.00	0.00
22	HEALTH AND FAMILY WELFARE	78772.28	19629.56	19948.92	19948.92	90759.13	146848.00	22184.80
2201	ALLOPATHY	47298.43	9969.06	10555.96	10555.96	45928.33	77981.00	11730.80
01	Allopathy (Medical & Public Health)	47298.43	9969.06	10555.96	10555.96	45928.33	77981.00	11730.80
2202	AYURVEDA AND OTHER SYSTEMS OF MEDICINE	16783.85	4197.85	3775.96	3775.96	19034.36	27374.00	4254.00
01	Ayurveda & Other Systems Of Medicine	16783.85	4197.85	3775.96	3775.96	19034.36	27374.00	4254.00
2203	MEDICAL EDUCATION	14040.00	5408.44	5465.00	5465.00	25618.75	39907.00	5963.00
01	Indira Gandhi Medical College, Shimla	5000.00		1100.00	1100.00		9369.00	1400.00
02	Opening Of Dental College Within Exist. M.C.	850.00	5408.44	240.00	240.00	25618.75	1760.00	263.00
03	DR.R.P.Medical College Tanda (Kangra)	8190.00		4125.00	4125.00		28778.00	4300.00
2204	DENTAL DEPARTMENT	530.00	0.00	118.00	118.00	0.00	1338.00	200.00
01	Dental Department	530.00		118.00	118.00		1338.00	200.00
2205	DIRECTORATE MED. EDU. & RES.	120.00	54.21	34.00	34.00	177.69	248.00	37.00
01	Directorate Medical Education & Research	120.00	54.21	34.00	34.00	177.69	248.00	37.00
23	W.S.SANITATION,HOUSING,URBAN DEVELOPM	99590.08	32851.88	30015.63	30015.63	143048.99	215947.00	29321.00
2301	WATER SUPPLY	51735.86	21521.58	19054.73	19054.73	91980.49	131333.00	16527.00
01	Urban Water Supply	6278.92		8300.00	8300.00		56217.00	5424.00
02	Rural Water Supply	45456.94	21521.58	10754.73	10754.73	91980.49	75116.00	11103.00
2302	SEWERAGE AND SANITATION	7936.17	0.00	2338.20	2338.20	0.00	15387.00	2400.00

SR/SEC	MAJOR HEAD / MINOR HEAD OF DEVELOPMENT	Annual Plan 2005-06		Annual Plan 2006-07		Tenth Plan 2002-07 Anticipated Expenditure	Eleventh Plan 2007-2012 Proposed Outlay	Annual Plan 2007-08 Proposed Outlay
		Tenth Plan 2002-07 Outlay	Annual Plan 2005-06 Actual Expenditure	Agreed Outlay	Anticipated Expenditure			
		3	4	5	6			
1	2	3	4	5	6	7	8	9
01	Sewerage Services	7936.17		2338.20	2338.20		15387.00	2400.00
2303	HOUSING	27033.00	8339.66	7589.70	7589.70	37600.75	56268.00	8630.00
01	Pooled Government Housing	1600.00	0.00	312.90	312.90		2360.00	370.00
02	Housing Department	22030.00	0.00	4000.00	4000.00		30785.00	4600.00
03	Rural Housing (RGAY)	25.00		1235.00	1235.00		9464.00	1615.00
04	Police Housing	378.00	8339.66	1041.80	1041.80	37600.75	6966.00	1045.00
05	Housing Loan to Govt. Employees	3000.00	*	1000.00	1000.00		6693.00	1000.00
2304	URBAN DEVELOPMENT	12885.05	2990.64	1035.00	1033.00	13467.75	12959.00	1764.00
01	Town & Country Planning	1345.00	378.02	360.00	360.00	1306.77	2342.00	350.00
02	Environmental Improvement Of Slums	1348.08	179.40	244.00	244.00	1299.99	1062.00	70.00
03	GIA-Local Bodies /Directorate Of U.L.B.	10191.97	2433.22	429.00	429.00	10860.99	9555.00	1344.00
24	INFORMATION AND PUBLICITY	2492.18	312.42	424.40	424.40	1927.54	3307.00	490.00
2401	INFORMATION AND PUBLICITY	2492.18	312.42	424.40	424.40	1927.54	3307.00	490.00
01	Information & Publicity	2492.18	312.42	424.40	424.40	1927.54	3307.00	490.00
25	WELFARE OF SC'S/ST'S/OBC'S	7881.54	2133.79	3213.84	3213.84	7870.93	22935.00	3422.00
2501	WELFARE OF BACKWARD CLASSES	6377.79	2133.79	2827.84	2827.84	7870.93	20157.00	2912.00
01	Welfare of Backward Classes	6377.79	2133.79	2827.84	2827.84	7870.93	20157.00	2912.00
2502	EQUITY CONTRIBUTION TO WELFARE CORPO	1503.75	0.00	386.00	386.00	0.00	2778.00	510.00
01	Equity Contribution Of Welfare Corporation	1503.75		386.00	386.00	0.00	2778.00	510.00
26	LABOUR AND LABOUR WELFARE	840.00	45.94	52.42	52.42	307.32	441.00	63.00
2601	LABOUR AND EMPLOYMENT	840.00	45.94	52.42	52.42	307.32	441.00	63.00
01	Labour & Employment	840.00	45.94	52.42	52.42	307.32	441.00	63.00
27	SOCIAL WELFARE AND NUTRITION	26506.25	6300.86	8224.93	8224.93	26128.68	55622.00	8352.00
2701	SOCIAL WELFARE	18091.70	5828.36	7174.93	7174.93	21124.09	52371.00	7839.00
01	Social Welfare	18091.70	5828.36	7174.93	7174.93	21124.09	52371.00	7839.00
2702	SPECIAL NUTRITION PROGRAMME INCL. I.C.D	8414.55	472.50	1050.00	1050.00	5004.59	3251.00	513.00
01	S.N.P. Incl. I.C.D.S.	8414.55	472.50	1050.00	1050.00	5004.59	3251.00	513.00
C	GENERAL SERVICES	8475.00	3048.03	6033.65	6033.65	15427.12	41381.00	6309.50
42	ADMINISTRATIVE SERVICES	8475.00	3048.03	6033.65	6033.65	15427.12	41381.00	6309.50
4201	STATIONARY AND PRINTING	900.00	64.75	100.00	100.00	527.18	669.00	100.00
01	Stationary & Printing	900.00	64.75	100.00	100.00	527.18	669.00	100.00
4202	POOLED NON-RESIDENTIAL GOVERNMENT BU	3900.00	2264.21	2063.65	2063.65	6919.03	15434.00	2215.00
01	Pooled Non -Residential Government Buildings	3900.00	2264.21	2063.65	2063.65	6919.03	15434.00	2215.00
4203	OTHER ADMINISTRATIVE SERVICES	3675.00	719.07	3870.00	3870.00	7980.91	25278.00	3994.50

SR/SEC	MAJOR HEAD / MINOR HEAD MAJ/SMJ MIN/SM	Annual Plan 2006-07		Tenth Plan 2002-07 Outlay	Annual Plan 2005-06 Actual Expenditure	Agreed Outlay	Anticipated Expenditure	Tenth Plan 2002-07 Anticipated Expenditure	Eleventh Plan 2007-2012 Proposed Outlay	Annual Plan 2007-08 Proposed Outlay
		Annual Plan 2006-07								
		1	2							
2102	GENERAL AND UNIVERSITY EDUCATION	121710.20	14281.71	6601.58	6601.58	56009.43	61575.00	8674.00		
01	Secondary Education	93251.81	2878.24	4497.58	4497.58	33898.94	46350.00	6399.00		
02	University & Higher Education	28185.39	11403.47	2021.00	2021.00	22110.49	14670.00	2192.00		
03	Language Development	91.00		43.00	43.00		288.00	43.00		
04	Physical Education	80.00		40.00	40.00		267.00	40.00		
05	Art & Culture (Libraries)	102.00		0.00	0.00		0.00	0.00		
2104	TECHNICAL EDUCATION	5183.91	1482.72	2256.60	2256.60	5556.00	17585.00	2645.00		
01	Technical Education	2885.00	968.22	1716.00	1716.00	3903.56	12079.00	1999.80		
02	Craftsmen & Vocational Training	2298.91	514.50	540.60	540.60	1652.44	5506.00	645.20		
2105	ARTS AND CULTURE	1738.00	563.79	721.02	721.02	1894.79	4785.00	650.00		
01	Art & Culture	1738.00	563.79	721.02	721.02	1894.79	4785.00	650.00		
2106	SPORTS AND YOUTH SERVICES	2224.00	530.51	772.87	772.87	2484.23	5667.00	845.00		
01	Sports & Youth Services	2224.00	530.51	772.87	772.87	2484.23	5667.00	845.00		
2107	OTHER SPORTS	809.00	0.00	95.60	95.60	0.00	750.00	106.00		
01	Mountaineering & Allied Sports	724.00		95.60	95.60		750.00	106.00		
02	Gazetteers	85.00	0.00	0.00	0.00		0.00	0.00		
22	HEALTH AND FAMILY WELFARE	78772.28	19629.56	19948.92	19948.92	90759.13	146848.00	22184.80		
2201	ALLOPATHY	47298.43	9969.06	10555.96	10555.96	45928.33	77981.00	11730.80		
01	Allopathy (Medical & Public Health)	47298.43	9969.06	10555.96	10555.96	45928.33	77981.00	11730.80		
2202	AYURVEDA AND OTHER SYSTEMS OF MEDICINE	16783.85	4197.85	3775.96	3775.96	19034.36	27374.00	4254.00		
01	Ayurveda & Other Systems Of Medicine	16783.85	4197.85	3775.96	3775.96	19034.36	27374.00	4254.00		
2203	MEDICAL EDUCATION	14040.00	5408.44	5465.00	5465.00	25618.75	39907.00	5963.00		
01	Indira Gandhi Medical College, Shimla	5000.00		1100.00	1100.00		9369.00	1400.00		
02	Opening Of Dental College Within Exist. M.C.	850.00	5408.44	240.00	240.00	25618.75	1760.00	263.00		
03	DR.R.P. Medical College Tanda (Kangra)	8190.00		4125.00	4125.00		28778.00	4300.00		
2204	DENTAL DEPARTMENT	530.00	0.00	118.00	118.00	0.00	1338.00	200.00		
01	Dental Department	530.00		118.00	118.00		1338.00	200.00		
2205	DIRECTORATE MED. EDU. & RES.	120.00	54.21	34.00	34.00	177.69	248.00	37.00		
01	Directorate Medical Education & Research	120.00	54.21	34.00	34.00	177.69	248.00	37.00		
23	W.S.SANITATION,HOUSING,URBAN DEVELOPM	99590.08	32851.88	30015.63	30015.63	143048.99	215947.00	29321.00		
2301	WATER SUPPLY	51735.86	21521.58	19054.73	19054.73	91980.49	131333.00	16527.00		
01	Urban Water Supply	6278.92		8300.00	8300.00		56217.00	5424.00		
02	Rural Water Supply	45456.94	21521.58	10754.73	10754.73	91980.49	75116.00	11103.00		
2302	SEWERAGE AND SANITATION	7936.17	0.00	2338.20	2338.20	0.00	15387.00	2400.00		

SR/SEC	MAJOR HEAD / MINOR HEAD	Annual Plan 2006-07		Tenth Plan 2002-07	Annual Plan 2005-06 Actual	Agreed Outlay	Anticipated Expenditure	Tenth Plan 2002-07	Eleventh Plan 2007-2012	Annual Plan 2007-08
		OF DEVELOPMENT	OF DEVELOPMENT							
MAJ/SMJ MIN/SM		Outlay	Expenditure	Outlay	Expenditure	Anticipated Expenditure	Proposed Outlay	Anticipated Expenditure	Proposed Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9	10	11
01	Sewerage Services	7936.17		2338.20	2338.20			15387.00		2400.00
2303	HOUSING	27033.00	8339.66	7589.70	7589.70	37600.75	56268.00	8630.00		
01	Pooled Government Housing	1600.00	0.00	312.90	312.90		2360.00	370.00		
02	Housing Department	22030.00	0.00	4000.00	4000.00		30785.00	4600.00		
03	Rural Housing (RGAY)	25.00		1235.00	1235.00		9464.00	1615.00		
04	Police Housing	378.00	8339.66	1041.80	1041.80	37600.75	6966.00	1045.00		
05	Housing Loan to Govt. Employees	3000.00*		1000.00	1000.00		6693.00	1000.00		
2304	URBAN DEVELOPMENT	12885.05	2990.64	1033.00	1033.00	13467.75	12959.00	1764.00		
01	Town & Country Planning	1345.00	378.02	360.00	360.00	1306.77	2342.00	350.00		
02	Environmental Improvement Of Slums	1348.08	179.40	244.00	244.00	1299.99	1062.00	70.00		
03	GIA-Local Bodies /Directorate Of U.L.B.	10191.97	2433.22	429.00	429.00	10860.99	9555.00	1344.00		
24	INFORMATION AND PUBLICITY	2492.18	312.42	424.40	424.40	1927.54	3307.00	490.00		
2401	INFORMATION AND PUBLICITY	2492.18	312.42	424.40	424.40	1927.54	3307.00	490.00		
01	Information & Publicity	2492.18	312.42	424.40	424.40	1927.54	3307.00	490.00		
25	WELFARE OF SC'S/ST'S/OBC'S	7881.54	2133.79	3213.84	3213.84	7870.93	22935.00	3422.00		
2501	WELFARE OF BACKWARD CLASSES	6377.79	2133.79	2827.84	2827.84	7870.93	20157.00	2912.00		
01	Welfare of Backward Classes	6377.79	2133.79	2827.84	2827.84	7870.93	20157.00	2912.00		
2502	EQUITY CONTRIBUTION TO WELFARE CORPO	1503.75	0.00	386.00	386.00	0.00	2778.00	510.00		
01	Equity Contribution Of Welfare Corporation	1503.75		386.00	386.00	0.00	2778.00	510.00		
26	LABOUR AND LABOUR WELFARE	840.00	45.94	52.42	52.42	307.32	441.00	63.00		
2601	LABOUR AND EMPLOYMENT	840.00	45.94	52.42	52.42	307.32	441.00	63.00		
01	Labour & Employment	840.00	45.94	52.42	52.42	307.32	441.00	63.00		
27	SOCIAL WELFARE AND NUTRITION	26506.25	6300.86	8224.93	8224.93	26128.68	55622.00	8352.00		
2701	SOCIAL WELFARE	18091.70	5828.36	7174.93	7174.93	21124.09	52371.00	7839.00		
01	Social Welfare	18091.70	5828.36	7174.93	7174.93	21124.09	52371.00	7839.00		
2702	SPECIAL NUTRITION PROGRAMME INCL. I.C.D	8414.55	472.50	1050.00	1050.00	5004.59	3251.00	513.00		
01	S.N.P. Incl. I.C.D.S.	8414.55	472.50	1050.00	1050.00	5004.59	3251.00	513.00		
C	GENERAL SERVICES	8475.00	3048.03	6033.65	6033.65	15427.12	41381.00	6309.50		
42	ADMINISTRATIVE SERVICES	8475.00	3048.03	6033.65	6033.65	15427.12	41381.00	6309.50		
4201	STATIONARY AND PRINTING	900.00	64.75	100.00	100.00	527.18	669.00	100.00		
01	Stationary & Printing	900.00	64.75	100.00	100.00	527.18	669.00	100.00		
4202	POOLED NON-RESIDENTIAL GOVERNMENT BU	3900.00	2264.21	2063.65	2063.65	6919.03	15434.00	2215.00		
01	Pooled Non -Residential Government Buildings	3900.00	2264.21	2063.65	2063.65	6919.03	15434.00	2215.00		
4203	OTHER ADMINISTRATIVE SERVICES	3675.00	719.07	3870.00	3870.00	7980.91	25278.00	3994.50		

SR/SEC	MAJOR HEAD / MINOR HEAD	Annual Plan 2006-07		Agreed Outlay	Anticipated Expenditure	Tenth Plan 2007-2012	Eleventh Plan 2007-2012	Annual Plan 2007-08
		Tenth Plan 2002-07	Annual Plan 2005-06 Actual					
MAJ/SMJ MIN/SM	OF DEVELOPMENT	Outlay	Expenditure			2002-07 Anticipated Expenditure	Proposed Outlay	Proposed Outlay
1	2	3	4	5	6	7	8	9
01	Himachal Institute Of Public Administration	225.00	9.00	9.00	9.00	69.65	67.00	10.00
02	Nucleus Budget For Tribal Areas	1132.00	375.95	423.00	423.00	1527.89	350.00	70.00
03	Tribal Development Machinery	0.00	254.00	1430.00	1430.00	2442.49	12084.00	2006.50
04	Development /Welfare Of Ex-Servicemen	200.00	12.35	5.00	5.00	121.03	33.00	5.00
05	Upgradation Of Judicial Infrastructure	700.00	54.77	1800.00	1800.00	2334.82	11377.00	1700.00
06	Jails	150.00	10.00	200.00	200.00	467.32	1338.00	200.00
07	Fire Services	188.00	3.00	3.00	3.00	428.51	29.00	3.00
09	Police Training (E.F.C. Award)	600.00	0.00	0.00	0.00	339.20	0.00	0.00
10	Vidhan Sabha	480.00	0.00	0.00	0.00	250.00	0.00	0.00
	TOTAL - ALL SECTORS (A+B+C)	1030000.00	167618.21	180000.00	180000.00	838557.19	1400000.00	210000.00

HEAD OF DEVELOPMENT /ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Annual Plan (2006-07) Anticipated Achievement	Tenth Plan 2002-07 Anticipated Achievement Col. (5+6)	Eleven Five Year Plan (2007-2012)	
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement			Eleventh Five Year Plan (2007-12) Target	Annual Plan 2007-08 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
1.	AGRICULTURE :							
	1. Food-Grains :							
	Kharif :							
	1. Paddy :							
	(a) Area	000 Hect.	76.00	79.52	78.00	78.00	75.00	77.00
	(b) Production	000 MT	162.00	109.13	121.88	121.88	140.00	120.00
	2. Maize :							
	(a) Area	000 Hect.	302.00	298.61	300.00	300.00	295.00	298.00
	(b) Production	000 MT	895.00	636.30	739.20	739.20	795.00	780.00
	3. Ragi :							
	(a) Area	000 Hect.	3.00	3.47	2.50	2.50	2.50	2.50
	(b) Production	000 MT	4.50	4.45	4.00	4.00	4.50	4.50
	4. Millets :							
	(a) Area	000 Hect.	10.00	8.91	8.00	8.00	8.00	8.00
	(b) Production	000 MT	10.50	5.70	8.00	8.00	7.50	6.60
	5. Pulses :							
	(a) Area	000 Hect.	35.00	23.51	26.00	26.00	28.00	26.50
	(b) Production	000 MT	28.00	7.98	20.77	20.77	12.00	11.50
	Total Kharif Area :	000 Hect.	426.00	414.01	414.50	414.50	408.50	412.00
	Total Production :	000 MT	1100.00	763.55	893.85	893.85	959.00	922.60

SR/SEC	MAJOR HEAD / MINOR HEAD OF DEVELOPMENT	Annual Plan 2006-07				Tenth Plan 2002-07 Anticipated Expenditure	Eleventh Plan 2007-2012 Proposed Outlay	Annual Plan 2007-08 Proposed Outlay
		Tenth Plan 2002-07 Outlay	Annual Plan 2005-06 Actual Expenditure	Agreed Outlay	Anticipated Expenditure			
1	2	3	4	5	6	7	8	9
01	Himachal Institute Of Public Administration	225.00	9.00	9.00	9.00	69.65	67.00	10.00
02	Nucleus Budget For Tribal Areas	1132.00	375.95	423.00	423.00	1527.89	350.00	70.00
03	Tribal Development Machinery	0.00	254.00	1430.00	1430.00	2442.49	12084.00	2006.50
04	Development /Welfare Of Ex-Servicemen	200.00	12.35	5.00	5.00	121.03	33.00	5.00
05	Upgradation Of Judicial Infrastructure	700.00	54.77	1800.00	1800.00	2334.82	11377.00	1700.00
06	Jails	150.00	10.00	200.00	200.00	467.32	1338.00	200.00
07	Fire Services	188.00	3.00	3.00	3.00	428.51	29.00	3.00
09	Police Training (E.F.C. Award)	600.00	0.00	0.00	0.00	339.20	0.00	0.00
10	Vidhan Sabha	480.00	0.00	0.00	0.00	250.00	0.00	0.00
	TOTAL - ALL SECTORS (A+B+C)	1030000.00	167618.21	180000.00	180000.00	838557.19	1400000.00	210000.00

HEAD OF DEVELOPMENT /ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Annual Plan (2006-07) Anticipated Achievement	Tenth Plan 2002-07 Anticipated Achievement Col. (5+6)	Eleven Five Year Plan (2007-2012)	
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement			Eleventh Five Year Plan (2007-12) Target	Annual Plan 2007-08 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.

1.	AGRICULTURE :							
	1. Food-Grains :							
	Kharif :							
	1. Paddy :							
	(a) Area	000 Hect.	76.00	79.52	78.00	78.00	75.00	77.00
	(b) Production	000 MT	162.00	109.13	121.88	121.88	140.00	120.00
	2. Maize :							
	(a) Area	000 Hect.	302.00	298.61	300.00	300.00	295.00	298.00
	(b) Production	000 MT	895.00	636.30	739.20	739.20	795.00	780.00
	3. Ragi :							
	(a) Area	000 Hect.	3.00	3.47	2.50	2.50	2.50	2.50
	(b) Production	000 MT	4.50	4.45	4.00	4.00	4.50	4.50
	4. Millets :							
	(a) Area	000 Hect.	10.00	8.91	8.00	8.00	8.00	8.00
	(b) Production	000 MT	10.50	5.70	8.00	8.00	7.50	6.60
	5. Pulses :							
	(a) Area	000 Hect.	35.00	23.51	26.00	26.00	28.00	26.50
	(b) Production	000 MT	28.00	7.98	20.77	20.77	12.00	11.50
	Total Kharif Area :	000 Hect.	426.00	414.01	414.50	414.50	408.50	412.00
	Total Production :	000 MT	1100.00	763.55	893.85	893.85	959.00	922.60

HEAD OF DEVELOPMENT /ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Annual Plan (2006-07) Anticipated Achievement	Tenth Plan 2002-07 Anticipated Achievement Col. (5+6)	Eleven Five Year Plan (2007-2012)	
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement			Eleventh Five Year Plan (2007-12) Target	Annual Plan 2007-08 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.

	Rabi :							
	1. Wheat :							
	(a) Area	000 Hect.	361.00	367.77	361.00	361.00	358.00	360.00
	(b) Production	000 MT	711.00	687.45	711.00	711.00	690.00	685.00
	2. Barley :							
	(a) Area	000 Hect.	23.00	23.43	23.00	23.00	22.00	22.50
	(b) Production	000 MT	46.00	33.72	46.00	46.00	41.00	35.00
	3. Gram :							
	(a) Area	000 Hect.	4.00	1.333	4.00	4.00	3.00	2.50
	(b) Production	000 MT	7.00	1.323	7.00	7.00	4.50	3.50
	4. Pulses :							
	(a) Area	000 Hect.	8.00	4.50	8.00	8.00	6.00	5.00
	(b) Production	000 MT	11.00	1.61	11.00	11.00	5.50	4.50
	Total Rabi Area :	000 Hect.	396.00	397.03	396.00	396.00	389.00	390.00
	Total Production :	000 MT	775.00	724.10	775.00	775.00	741.00	728.00
	Grand Total(Kharif & Rabi) :							
	(a) Area	000 Hect.	822.00	811.04	810.50	810.50	797.50	802.00
	(b) Production	000 MT	1875.00	1487.65	1668.85	1668.85	1700.00	1650.60
	2. Commercial Crops:							
	1. Potato:							
	(a) Area	000 Hect.	14.00	14.00	14.00	14.00	14.00	14.00

HEAD OF DEVELOPMENT /ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Annual Plan (2006-07) Anticipated Achievement	Tenth Plan 2002-07 Anticipated Achievement Col. (5+6)	Eleven Five Year Plan (2007-2012)	
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement			Eleventh Five Year Plan (2007-12) Target	Annual Plan 2007-08 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
	(b) Production	000 MT	175.00	147.92	175.00	175.00	180.00	175.00
	2. Vegetables:							
	(a) Area	000 Hect.	50.00	46.21	50.00	50.00	65.00	53.00
	(b) Production	000 MT	1000.00	832.44	1000.00	1000.00	1300.00	1060.00
	3. Ginger:							
	(a) Area	000 Hect.	5.00	2.04	5.00	5.00	5.00	3.50
	(b) Production	000 MT	70.00	1.46	70.00	70.00	70.00	50.00
	3. Distribution of Seeds:							
	(a) Cereal	MT	35000	33590	8000	41590	41760	8352
	(b) Pulses	MT	1850	1530	400	1930	2205	441
	(c) Oil Seeds	MT	850	620	165	785	1035	207
	Total :	MT	37700	35740	8565	44305	45000	9000
	4. Chemical Fertilizers:							
	(a) Nitrogenous (N)	MT	32300	30375	32300	32300	35100	33696
	(b) Phosphatic (P)	MT	8000	9736	8000	8000	8700	8352
	(c) Potassic (K)	MT	5700	7862	5700	5700	6200	5952
	Total (N+P+K) :	MT	46000	47973	46000	46000	50000	48000
	5. Plant Protection:							
	(a) Pesticides Consumption	000 MT	200.00	151.12	150.00	151.12	140.00	147
	6. High Yielding Varieties:							
	1. Rice :							

HEAD OF DEVELOPMENT /ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Annual Plan (2006-07) Anticipated Achievement	Tenth Plan 2002-07 Anticipated Achievement Col. (5+6)	Eleven Five Year Plan (2007-2012)	
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement			Eleventh Five Year Plan (2007-12) Target	Annual Plan 2007-08 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
	i) Total Cropped Area	000 Hect.	79.00	79.52	78.00	79.52	75.00	77.00
	ii) Area Under HYV	000 Hect.	79.00	70.94	78.00	78.00	75.00	77.00
	2. Wheat :							
	i) Total Cropped Area	000 Hect.	361.00	367.77	361.00	367.77	358.00	360.00
	ii) Area Under HYV	000 Hect.	361.00	353.32	325.00	353.32	330.00	325.00
	3. Maize :							
	i) Total Cropped Area	000 Hect.	305.00	298.61	300.00	300.00	295.00	298.00
	ii) Area Under HYV	000 Hect.	280.00	273.14	280.00	280.00	280.00	280.00
	7. Agricultural Implements & Machinery							
	1. Improved Agriculture Implements to be distributed	Nos.	400000	356421	90000	446421	450000	90000
2.	HORTICULTURE :							
	1. Area Under Fruit Plantation:							
	(a) Apple	000 Hect.	100.72	88.56	91.06	91.06	99.00	93.00
	(b) Other Temperate Fruits	000 Hect.	36.16	25.53	25.83	25.83	27.8	26.2
	(c) Nuts and Dry Fruits	000 Hect.	18.46	11.21	11.51	11.51	12.5	11.7
	(d) Citrus Fruits	000 Hect.	42.77	20.73	21.23	21.23	23.2	21.6
	(e) Other Sub-Tropical Fruit	000 Hect.	46.92	45.64	48.04	48.04	55.5	49.5
	Total :	000 Hect.	245.03	191.67	197.67	197.67	218.00	202.00

HEAD OF DEVELOPMENT /ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Annual Plan (2006-07) Anticipated Achievement	Tenth Plan 2002-07 Anticipated Achievement Col. (5+6)	Eleven Five Year Plan (2007-2012)	
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement			Eleventh Five Year Plan (2007-12) Target	Annual Plan 2007-08 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.

	2. Production of Fruits :							
	(a) Apple	000 MT	578.40	540.36	268.40	540.36	689.00	567.40
	(b) Other Temperate Fruits	000 MT	26.37	48.70	31.19	48.70	80.60	66..30
	(c) Nuts and Dry Fruits	000 MT	4.49	3.27	2.46	3.27	4.70	4.00
	(d) Citrus Fruits	000 MT	19.24	29.16	17.41	29.16	37.20	30.60
	(e) Other Tropical Fruits	000 MT	29.17	74.03	44.01	74.03	94.50	77.70
	Total :	000 MT	657.67	695.52	363.52	695.52	906.00	746.00
	3. Fruit Plant Nutrition :							
	1. Fruit Plant Tissue Samples Collected	Nos.	62500	49161	15000	64161	60000	12000
	2. Fruit Plant Tissue Samples Analyzed	No.	62500	48826	15000	63826	60000	12000
	4. Plant Protection :							
	(a) Total Area covered under Plant Protection	Lakh Hect.	2.02	2.32 (Average)	1.91	2.12 (Average)	2.00	2.00
	(b) Area covered under Control of Apple Scab	Lakh Hect.	0.92	2.00(Average)	1.61	1.91	-	-
	(c) Area covered under disease of economic importance in other important fruits	Lakh Hect.	0.42	0.32	0.30	0.21	-	-

HEAD OF DEVELOPMENT /ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Annual Plan (2006-07) Anticipated Achievement	Tenth Plan 2002-07 Anticipated Achievement Col. (5+6)	Eleven Five Year Plan (2007-2012)	
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement			Eleventh Five Year Plan (2007-12) Target	Annual Plan 2007-08 Target
1.	2.	3.-	4.	5.	6.	7.	8.	9.

5. Training of Farmers:								
(a) Training Camps :								
	(i) Farmers Trained in the Training Camps (1&2 days Training Camps)	Nos.	206000	182447	30700	213147	200000	40000
	(ii) Training in Various Courses	Nos.	7700	7368	1040	8408	5000	1000
	(iii) Study Tours	Nos.	2050	4193	400	4593	2080	416
	(b) Nos. of Farmers to be Trained in Distt ./ Block Level Seminars	Nos.	5000	7368	1040	8408	5000	1000
	(c) Village Level Training Camps to be organized:	Nos.	-	-	-	-	-	-
	(i) Farmers to be trained	Nos.	200000	182447	30700	213147	200000	40000
6. Development of Fruit Production :								
	(a) Additional Area brought under Fruit Production	Hect.	20000	21211	6000	27211	20000	4000
	(b) Area brought under Replantation	Hect.	10000	6607	3000	9607	10000	2000
	(c) Distribution of Fruit Plants	Lakh Nos.	100.00	99.27	20.00	119.27	100.00	20.00

HEAD OF DEVELOPMENT /ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Annual Plan (2006-07) Anticipated Achievement	Tenth Plan 2002-07 Anticipated Achievement Col. (5+6)	Eleven Five Year Plan (2007-2012)	
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement			Eleventh Five Year Plan (2007-12) Target	Annual Plan 2007-08 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
	(d) Plant produced at Govt. Nurseries	Lakh Nos.	50.00	35.37	12.00	47.37	40.00	8.00
	(e) Top working of Fruit Plants	Lakh No.	5.00	3.95	0.75	4.70	5.00	1.00
	(f) Training & Pruning of Fruit Plants	Lakh Nos.	2.50	3.49	0.30	3.79	2.00	0.40
	7. Horticulture Information Services:							
	(a) Publication to be brought-out	Nos.	100	63	15	78	75	15
	(b) Shows and Exhibition to be organised	Nos.	100	72	20	92	100	20
	(c) Films to be prepared	Nos.	-	-	-	-	5	1
	8. Development of Bee-Keeping :							
	(a) Bee Colonies to be maintained in the Departmental Bee-Keeping Stations/ Centres	Nos.	2000	1225	1300	1300	1500	1500
	(b) Bee Colonies to be distributed to the Private Bee Keepers	Nos.	2500	3034	500	3534	5000	1000
	(c) Production of Honey :							
	(i) At Departmental Stations	MT	15.00	8.19	8.00	8.19	8.00	8.00
	(ii) Total in the State	MT	1000.00	1605.00	1000.00	1605.00	1500.00	1500.00

HEAD OF DEVELOPMENT /ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Annual Plan (2006-07) Anticipated Achievement	Tenth Plan 2002-07 Anticipated Achievement Col. (5+6)	Eleven Five Year Plan (2007-2012)	
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement			Eleventh Five Year Plan (2007-12) Target	Annual Plan 2007-08 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
9. Development of Floriculture :								
	(a) Total area maintained under Floriculture	Hect.	250	467	460	460	500	470
10. Development of Mushrooms :								
	(a) Production of Pasteurised Compost at Departmental Units	MT	2500	1987	1000	2987	3500	700
	(b) Production of Mushrooms	MT	750	782	1000	1000	750	-
	(c) Total production of Mushrooms in the State	MT	4000	4986	5000	4986	6000	6000
11. Development of Hops :								
	(a) Total area under Hops	Hect.	90	70	72	72	80	74
	(b) Production of Hops	MT	40.00	42.60	40.00	42.60	45.00	41.00
12. Development of Olive :								
	(a) Distribution of Olive Plants (Annually)	Nos.	62500	1980	600	2580	5000	1000
	(b) Area to be brought under Olive Plantation	Hect.	75.00	12	2	14	15	2
	(c) Production of Olive Plants	Nos.	62500	2675	600	3275	7500	1500
	(d) Production of Olive Fruits	Qtls.	40	-	-	-	-	-
13. Fruit Processing and Utilization :								

HEAD OF DEVELOPMENT /ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Annual Plan (2006-07) Anticipated Achievement	Tenth Plan 2002-07 Anticipated Achievement Col. (5+6)	Eleven Five Year Plan (2007-2012)	
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement			Eleventh Five Year Plan (2007-12) Target	Annual Plan 2007-08 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
	(a) Fruit Products to be manufactured in the Departmental Processing Unit	MT	1500	833	300	1133	1000	200
	(b) Fruit Product to be manufactured in the Community Centers	MT	250	232	50	282	250	50
14. Development of Walnut/Picannut :								
	(a) Area brought under Walnut / Picannut Plants	Hect.	7600	5356	5506	5506	6000	5600
	(b) Distribution of Walnut / Picannut Plants	Nos.	87500	128132	20000	148132	100000	20000
	(c) Production of Walnut / Picannut Plants	Nos.	87500	88241	20000	108241	100000	20000
15. Development of Mango & Lichi :								
	(a) Area brought under Mango & Lichi	Hect.	46000	40385	41500	41500	55000	44200
	(c) Production & Distribution of Mango & Lichi	Nos.	2000000	1989733	400000	2389733	2000000	400000
	(d) Additional area brought under Situ Plantation of Mango	Hect.	1000	972	100	1072	1000	200

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Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Annual Plan (2006-07) Anticipated Achievement	Tenth Plan 2002-07 Anticipated Achievement Col. (5+6)	Eleven Five Year Plan (2007-2012)	
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement			Eleventh Five Year Plan (2007-12) Target	Annual Plan 2007-08 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
	16. Horticulture Marketing & Quality Control :							
	(a) Fruit Markets covered under Marketing Intelligence Scheme	Nos.	200	173	40	213	40	40
	(b) Fruit Boxes to be distributed to the Farmers	Nos.	175000	204316	40000	244316	175000	35000
	17. Medicinal & Aeromatic Plants :							
	(a) Area under Medicinal Plants	Hect.	200	133	40	173	200	40
	(b) Area under Aeromatic Plants	Hect.	200	90	40	130	200	40
3.	SOIL CONSERVATION :							
	A. Agriculture Department :							
	(a) Area to be covered under Soil & Water Conservation	Hect.	22500	19160	3000	22160	18000	3600
	(b) Soil Samples to be analysed	Nos.	600000	338784	60000	398784	400000	80000
	(c) Biogas Plants to be installed	Nos.	2000	886	50	936	500	100

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Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Annual Plan (2006-07) Anticipated Achievement	Tenth Plan 2002-07 Anticipated Achievement Col. (5+6)	Eleven Five Year Plan (2007-2012)	
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement			Eleventh Five Year Plan (2007-12) Target	Annual Plan 2007-08 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.

	B. Forests :							
	(a) Protective Afforestation :							
	(i) Soil Conservation and Demonstration	Hect.	4750	2524	685	3209	4810	385
4.	ANIMAL HUSBANDRY :							
	1. Livestock Production :							
	(a) Milk	000' Tonnes	840.000	869.014	840.000	870.000	920.000	860.000
	(b) Eggs	Millions	99.00	75.26	99.00	99.00	109.00	101.00
	(c) Wool	Lakh Kgs.	16.50	16.03	16.50	16.50	16.75	16.55
	2. Physical Programme :							
	A. Cattle / Buffalo Development :							
	1. A.I. performed with Frozen Semen	Lakh Nos.	4.50	4.98	5.40	5.40	6.20	5.55
	2. Nos. of Cross Breed Cows Available	Lakh Nos.	1.90	3.40	3.60	3.60	5.75	4.00
	B. Livestock Health Programme:							
	1. Opening of New Veterinary Dispensaries	Nos.	-	137	75	212	400	-

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Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Annual Plan (2006-07) Anticipated Achievement	Tenth Plan 2002-07 Anticipated Achievement Col. (5+6)	Eleven Five Year Plan (2007-2012)	
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement			Eleventh Five Year Plan (2007-12) Target	Annual Plan 2007-08 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.

5.	DAIRY DEVELOPMENT :							
	1. Milk Procurement	Lakh Ltrs.	149.00	452.43	125	577.43	1555	235
	2. Milk Marketing	Lakh Ltrs.	154.50	443.58	130	573.58	1480	225
	3. Chilling Capacity	TLPD	66.00	70.00	-	70.00	357.50	70.00
	4. Processing Capacity	TLPD	50.00	-	-	-	450.00	80.00
	5. Village Dairy Co-op. (Cumulative)	Nos.	285	404	15	419	4550	20
	6. Milk Producers	Nos.	23000	22344	1800	24144	135380	24756
	7. Sale of Cattle Feed	Qtls.	119550	79402	20000	159460	127500	20500
6.	FISHERIES :							
	1. Fish Production	Tonnes	15000	27905	8100	36005	40000	7500
	2. Carp Seed Production	Millions	50.00	70.19	22.00	92.19	100.00	22.00
	3. Carp Seed Farms	Nos.	9	7	7	7	9	1
	4. Trout Seed Farms	Nos.	9	6	6	6	7	1
	5. Nursery Area	Hect.	40	15	18	18	17	1
	6. Trout Ova Production	Lakh.	20.00	12.37	4.00	16.37	10.00	7.00
7.	FORESTRY :							
	1. Integrated Watershed Dev. Project for Mid Himalayas	Hect.	-	-	2200	2200	12820	4020
	2. DFID UK Assisted H.P. Forest Sector Reforms	Hect.	-	782	789	1571	-	-

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Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Annual Plan (2006-07) Anticipated Achievement	Tenth Plan 2002-07 Anticipated Achievement Col. (5+6)	Eleven Five Year Plan (2007-2012)	
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement			Eleventh Five Year Plan (2007-12) Target	Annual Plan 2007-08 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
	3. Social Forestry:							
	(a) Improvement of Tree Cover	Hect.	20350	18783	7790	26573	21600	3325
	(b) Rural Fuel Wood and Fodder Project	Hect.	18300	0	0	N.R.	0	0
	(c) Pasture Improvement and Grazing Land	Hect.	3715	2649	605	3254	3280	390
	4. Externally Aided Projects:							
	i) Indo German Economic Development Project (Changer Area)	Hect.	120	534	0	534	0	0
	ii) IWDP (Kandi Area)	Hect.	4050	7072	0	7072	0	0
	iii) ODA Project (Mandi & Kullu)	Hect.	-					
	5. New Forestry Scheme (Sanjhi Van Yojana)	Hect.	7425	4475	396	4871	4000	360
8.	CO-OPERATION:							
	(i) Short Term Loans Advanced	Rs. in Crore	55.00	38.65	11.00	49.65	60.00	12.00
	(ii) Medium Term Loans Advanced	Rs. in Crore	230.00	347.89	47.00	394.89	250.00	50.00
	(iii) Long Term Loans Advanced	Rs. in Crore	260.00	222.35	52.00	274.35	300.00	60.00
	(iv) Agriculture Produce Marketed	Rs. in Crore	250.00	128.89	45.00	173.89	300.00	60.00

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Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Annual Plan (2006-07) Anticipated Achievement	Tenth Plan 2002-07 Anticipated Achievement Col. (5+6)	Eleven Five Year Plan (2007-2012)	
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement			Eleventh Five Year Plan (2007-12) Target	Annual Plan 2007-08 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
	(v) Value of Fertilizer Retailed by Co-operatives	Rs. in Crore	170.00	205.21	37.00	242.21	200.00	40.00
	(vi) Distribution of Consumers Goods :							
	a) In Rural Area	Rs. in Crore	625.00	783.62	150.00	933.62	750.00	150.00
	b) In Urban Area	Rs. in Crore	125.00	-	-	-	150.00	30.00
9.	RURAL DEVELOPMENT :							
	a) SGSY (Disbursement of credit)	Rs. in Lakh	10000.00	7795.07	1390.10	9185.17	7500	1500
	b) SGSY	Families	4256	25335	5402	30737	36277	5942
	c) SGRY	Lakh Mandays	-	142.85	25.00	167.85	151.36	23.04
	d) IAY :							
	i) New Construction	Nos. of Houses	15838	14917	3054	17971	19622	3229
	e) RGAY	No. of Houses	15735	10714	4673	15387	34414	5873
	f) Guru Ravi Dass							
	g) IWDP	Area in lakh Hect.	-	-	-	-	2.46	0.39
	h) NREGA	Households in lacs	-	-	-	-	11.19	1.80
	i) DPAP	Area in lakh Hect.	-	-	-	-	1.55	0.24

HEAD OF DEVELOPMENT /ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Annual Plan (2006-07) Anticipated Achievement	Tenth Plan 2002-07 Anticipated Achievement Col. (5+6)	Eleven Five Year Plan (2007-2012)	
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement			Eleventh Five Year Plan (2007-12) Target	Annual Plan 2007-08 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
	j) DDP	Area in lakh Hect.	-	-	-	-	0.80	0.14
10.	PANCHAYATI RAJ :							
	1. Honorarium to Elected Representatives of PRIs	No. of Members	-	-	-	1087	1087	1087
	2. C/O Residence of Panchayat Inspectors/Sub Inspectors/ Panchayat Secretaries at Block/Panchayat Level	Nos.	-	-	10	10	375	75
	3. Construction /Addition / Alteration of Panchayat Ghars/PRIs Buildings	Nos.	-	204	240	240	500	250
	4. Honorarium to Staff of Zila Parishad and Panchayat Samitis	No. of Members	-	-	-	-	87	87
	5. Maintenance of Infrastructure of Panchayati Raj Institutions	No..	-	-	-	-	3124	3124
	6. Untied Grants to Zila Parishads, Panchayat Samitis and Gram Panchayats	No.	-	-	-	-	3330	3330
	7. Expansion of Panchayati Raj Training Institute Baijnath	No.	-	-	-	-	1	1

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			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement			Eleventh Five Year Plan (2007-12) Target	Annual Plan 2007-08 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
	8. Award under 11 th Finance Commission to Gram Panchayats	No.	-	-	3037	3037	-	-
	9. Const./ Repair of Panchayat Ghars	Nos.	-	-	-	-	-	-
	10. Honorarium to Contractual Staff Engaged by PRIs	No.	-	4388	415	415	415	415
	11. O.E. to Zila Parishads Panchayats Samitis and Gram Panchayats	No.	-	3124	160	3284	160	760
	12. Incentive grant to Unposed Gram Pancayats	No. of Panchayat Benefited	-	-	298	298	298	298
	13. Const. of Residence of / DPOs/Pr. Training Institute & Other Employees of the PR Department at Distt. Level	Nos.	-	-	14	14	60	60
	14. Organsisation of Panchayats Samalans	Nos.	-	3	2	5	5	1
	15. Training to Elected Representatives of PRIS	No. of Camp	-	-	24572	24572	24572	24572

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Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Annual Plan (2006-07) Anticipated Achievement	Tenth Plan 2002-07 Anticipated Achievement Col. (5+6)	Eleven Five Year Plan (2007-2012)	
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement			Eleventh Five Year Plan (2007-12) Target	Annual Plan 2007-08 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
	16. Infrastructure for Newly Gram Panchayats	Nos.	-	115	206	206	2922	-
	17. Loan to Gram Panchayats for remunerative assets.	Nos.	-	1	3	3	20	4
11.	I R E P :							
	A. Solar Thermal :							
	i) Solar Cookers	Nos.	5000	1940	300	2240	1500	300
	ii) Dish Type Solar Cooker	Nos.	-	-	-	-	-	-
	iii) Solar Water Heating System :							
	100 LPD	Nos.	500	430	100	430	500	100
	200 LPD	Nos.	25	18	5	23	25	5
	500 LPD	Nos.	150	36	5	41	50	10
	1000 LPD	Nos.	50	11	2	13	10	2
	2000 LPD	Nos.	25	7	1	8	10	2
	iv) Energy Audit (Govt. Buildings) Report	Nos.	-	-	-	-	-	-
	v) Community Solar Cooker	Nos.	-	14	10	24	50	10
	B. Solar Photovoltaic System :							
	i) SPV Domestic Light	Nos.	10500	4532	2000	6532	10000	2000
	ii) SPV Street Light	Nos.	1500	1518	1300	2818	10000	2000

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			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement			Eleventh Five Year Plan (2007-12) Target	Annual Plan 2007-08 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
	iii) SPV Lanterns	Nos.	10500	-	-	-	-	-
	C. MPP Projects:							
	i) Hydrant (Procurement / Installation)	Nos.	150	244	50	294	50	10
	ii) Improved Water Mills	Nos.	300	101	-	101	-	-
	iii) Upgradation of Water Mills under MNES	Nos.	50	75 (Sites identified)	25 (Sites identified)	100 (Sites identified)	75 (Installation)	75 (Installation)
	D. New Micro Hydel Projects under MNES Scheme :							
	i) New Projects	Nos.	8 Projects	Remaining Work	Remaining Work	Remaining Work	Remaining Work	Remaining Work
	E. Energy Efficient Devices							
	(i) Pressure Cookers	Nos.	-	9221	5000	14221	25000	5000
	(ii) Compact Flour scent Lamp	Nos.	-	2060	2000	4060	10000	2000
12.	LAND REFORMS:							
	(a) Consolidation of Holdings	Acres	18920	4242	2635	4796	5778	1926
	(b) Cadastral Survey :							
	Khasra Numbers to be surveyed :							
	(i) Kangra Division	Khasra Nos.	346200
	(ii) Shimla Division	Khasra Nos.	350000	237437	80000	317437	400000	70000

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			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement			Eleventh Five Year Plan (2007-12) Target	Annual Plan 2007-08 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
	(c) Formulation of New Estates	Nos.	350	420	96	516	480	96
	(d) Preparation of Four Partas	Nos.	350	407	92	499	460	92
	(d) Completion of Boundary Registers	Nos.	350	418	92	510	460	92
	(e) Forest Settlement Operation (Measurement of Area)	Hect.	25000.00	21191.00	5000.00	26191.00	32250.00	6450.00
	(f) Revenue Housing Scheme (Incl. Tribal Area Sub- Plan)	Nos.	25000	-	-	-	-	-
13.	IRRIGATION AND FLOOD CONTROL:							
	1. Major and Medium Irrigation Schemes (CC Area)	Hect.	8000	1100	1000	2100	16000	2000
	2. Minor Irrigation (CCArea)	Hect.	10000	8713	2000	10713	15000	2500
	3. Command Area Development :							
	(a) Field Channel Development	Hect.	3000	5417	1000	6417	7500	1500
	(b) Warabandi	Hect.	3000	4773	1000	5773	7500	1500
	4. Flood Control Work (Area Provided with Protection)	Hect.	2500	2712	600	3312	4000	800

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			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement			Eleventh Five Year Plan (2007-12) Target	Annual Plan 2007-08 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.

14. ENERGY:								
A. Power :								
(i) Installed Capacity	MW		645.833	-	-	-	5744.10	4.5
(ii) Electricity Generated	MU		8695.000	-	-	-	-	-
(iii) Electricity Sold :				-	-	-	-	-
(a) With-in State	MU		14155.000	-	-	-	-	-
(b) Out-Side State	MU		-	-	-	-	-	-
15. INDUSTRIES :								
A. Village & Small Industries :								
1. Small Scale Industries :								
(a) Units Established(SSI)	Nos.		3350	3138	850	3938	4400	800
(b) Artisans Trained	Nos.		18000	23256	5500	28756	27000	5500
(c) Employment Generated	Nos.		27000	24026	7000	31026	34000	7000
2. Industrial Area/Estate :								
(a) Nos. of IAs/IEs	Nos.		6	4	1	5	6	1
(b) Nos.of Units Established	Nos.		300	231	70	301	400	75
(c) Employment	Nos.		3000	2384	700	3084	4000	750

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			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement			Eleventh Five Year Plan (2007-12) Target	Annual Plan 2007-08 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.

	3. Handloom & Handicraft Industries :							
	(a) Production Value	Rs. in lakh	5500.00	2210.00	600.00	2810.00	3000.00	600.00
	(b) Employment :							
	i) Part Time	Nos.	14000	4800	1250	6050	8000	1500
	ii) Full Time	Nos.	13000	2700	600	3300	4000	700
	4. Sericulture Industries:							
	(a) Production of Reeling Cocoon	Lakh Kgs.	10.00	5.44	2.00	7.44	10.00	1.75
	(b) Employment	Lakh Mandays	40.00	26.60	7.50	34.10	40.00	8.00
	(c) Production of Raw Silk	Quintals	-	73.86	30.00	103.86	200.00	32.00
16.	CIVIL AVIATION :							
	(i) Expansion Work of Shimla & Kangra Airports to be completed	Work Completed	-	1	1	2	10	4
17.	ROADS AND BRIDGES :							
	(i) Motorable Roads	KMs.	2750	2229	510	2739	3000	600
	(ii) Jeepable Roads	KMs.	100	159	25	174	100	20
	(iii) Cross Drainage	KMs.	3250	2542	520	3062	3200	640
	(iv) Metalling and Tarring	KMs.	3250	2525	580	3105	3500	700

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Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Annual Plan (2006-07) Anticipated Achievement	Tenth Plan 2002-07 Anticipated Achievement Col. (5+6)	Eleven Five Year Plan (2007-2012)	
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement			Eleventh Five Year Plan (2007-12) Target	Annual Plan 2007-08 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
	(v) Bridges	Nos.	150	206	45	251	170	34
	(vi) Village Connectivity	Nos.	250	265	120	385	200	40
	(vii) Cable Ways	Nos.	10	-	1	1	5	1
18.	TRANSPORT :							
	(i) Purchase of Vehicles	Nos.	1000 Buses	461 Buses 20 Cabs 1 Tanker	250 Buses 15 Cabs	711 Buses 35 Cabs 1 Tanker	1260 Buses	260 Buses
	(ii) Purchase of Machinery	Nos.	Unit wise Projection can not be quantified					
	(iii) C/O Buildings	Nos.						
19.	TOURISM :							
	(i) International Tourist Arrivals	Nos.	721500	724419	230000	954419	901875	120000
	(ii) Domestic Tourist Arrivals	Nos.	25028600	28887914	7400000	36287914	32537180	6500000
	(iii) Accommodations Available Beds	Nos.	2250	39214	2786	42000	15000	3000
20.	CIVIL SUPPLIES :							
	(i) Construction of Godowns	Nos.	29	-	-	-	-	-
	(ii) Construction of Office and Office-cum- Residential Buildings	Nos.	4	-	-	-	-	-
21.	WEIGHTS & MEASURES							
	(i) Fees from Stamping of Weights & Measures	Lakh Rs.	6.00	-	-	-	-	-

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			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement			Eleventh Five Year Plan (2007-12) Target	Annual Plan 2007-08 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
	(ii) Inspection	Nos.	9900	65541	14560	80101	72800	14560
	(iii)Challans	Nos.	720	4454	938	5392	4690	938
22.	EDUCATION :							
	1. Elementary Education : (Age Group- 6 to 11 years)							
	(i) Enrolment (All):							
	(a) Boys	000'Nos.	399.20	276.00	300.00	276.00	257.95	276.00
	(b) Girls	000'Nos.	390.30	267.76	290.00	267.76	248.29	267.76
	Total :	000'Nos.	789.50	543.76	590.00	543.76	506.24	543.76
	(ii) Enrolment Ratio:							
	(a) Boys	%	103	108	100	108	108	108
	(b) Girls	%	103	106	100	106	106	106
	Total :	%	103	107	100	107	107	107
	Scheduled Castes :							
	(i) Enrolment:							
	(a) Boys	000'Nos.	110.10	93.32	108.00	93.32	88.35	93.32
	(b) Girls	000'Nos.	111.80	90.47	104.00	90.47	85.80	90.47
	Total :	000'Nos.	221.90	183.79	212.00	183.79	174.15	183.79

HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Annual Plan (2006-07) Anticipated Achievement	Tenth Plan 2002-07 Anticipated Achievement Col. (5+6)	Eleven Five Year Plan (2007-2012)	
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement			Eleventh Five Year Plan (2007-12) Target	Annual Plan 2007-08 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.

(ii) Enrolment Ratio :								
(a) Boys	%	103	108	100	108	108	108	108
(b) Girls	%	103	106	100	106	106	106	106
Total :	%	103	107	100	107	107	107	107
Scheduled Tribes :								
(i) Enrolment:								
(a) Boys	000'Nos.	20.20	16.36	20.00	16.36	15.35	16.36	16.36
(b) Girls	000'Nos.	18.60	16.26	20.00	16.26	15.40	16.26	16.26
Total :	000'Nos.	38.80	32.62	40.00	32.62	30.75	32.62	32.62
(ii) Enrolment Ratio:								
(a) Boys	%	104	108	100	108	108	108	108
(b) Girls	%	104	106	100	106	106	106	106
Total :	%	104	107	100	107	107	107	107
2. Middle Classes (6th to 8th) :								
(i) Enrolment:								
(a) Boys	000'Nos.	250 (25)	181.36	250.00	181.36	294.25	181.36	181.36
(b) Girls	000'Nos.	228 (35)	172.25	226.00	172.25	273.60	172.25	172.25
Total :	000'Nos.	478 (60)	353.61	476.00	353.61	567.85	353.61	353.61
(ii) Enrolment Ratio:								
(a) Boys	%	101	116	102	116	116	116	116

HEAD OF DEVELOPMENT /ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Annual Plan (2006-07) Anticipated Achievement	Tenth Plan 2002-07 Anticipated Achievement Col. (5+6)	Eleven Five Year Plan (2007-2012)	
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement			Eleventh Five Year Plan (2007-12) Target	Annual Plan 2007-08 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
	(b) Girls	%	96	112	97	112	112	112
	Total :	%	98	114	99	114	114	114
	Scheduled Castes:							
	(i) Enrolment:							
	(a) Boys	000'Nos.	55.50(7.5%)	54.23	55.50	54.23	91.05	54.23
	(b) Girls	000'Nos.	51.00(10%)	50.43	51.00	50.43	83.40	50.43
	Total :	000'Nos.	106.50	104.66	106.50	104.66	174.45	104.66
	(ii) Enrolment Ratio:							
	(a) Boys	%	86	116	90	116	116	116
	(b) Girls	%	82	112	78	112	112	112
	Total :	%	84	114	84	114	114	114
	Scheduled Tribes :							
	(i) Enrolment:							
	(a) Boys	000'Nos.	10.40(1.50)	10.60	10.40	10.60	17.90	10.60
	(b) Girls	000'Nos.	8.40(2.00)	9.73	8.40	9.73	16.30	9.73
	Total :	000'Nos.	18.80(3.50)	20.33	18.80	20.33	34.20	20.33
	(ii) Enrolment Ratio:							
	(a) Boys	%	108	116	109	116	116	116
	(b) Girls	%	90	112	91	112	112	112
	Total :	%	99	114	100	114	114	114

HEAD OF DEVELOPMENT /ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Annual Plan (2006-07) Anticipated Achievement	Tenth Plan 2002-07 Anticipated Achievement Col. (5+6)	Eleven Five Year Plan (2007-2012)	
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement			Eleventh Five Year Plan (2007-12) Target	Annual Plan 2007-08 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
	3. Secondary Education Classes (9th to 10th) :							
	(i) Enrolment (All) :							
	(a) Boys	000'Nos.	141(25)	117	141(25)	118	122	118
	(b) Girls	000'Nos.	119(30)	106	119(30)	107	111	107
	Total :	000'Nos.	260(55)	223	260(55)	223	223	225
	(ii) Enrolment Ratio :							
	(a) Boys	%	94	92	94	92	93	92
	(b) Girls	%	80	86	80	87	88	87
	Total :	%	87	89	87	90	91	90
	Scheduled Castes:							
2	(i) Enrolment:							
	(a) Boys	000'Nos.	33(5)	27	33	29	34	30
	(b) Girls	000'Nos.	31(7.50)	24	31	27	32	28
	Total :	000'Nos.	64(12.50)	51	64	56	66	58
	(ii) Enrolment Ratio:							
	(a) Boys	%	84	85	84	85	83	80

HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Annual Plan (2006-07) Anticipated Achievement	Tenth Plan 2002-07 Anticipated Achievement Col. (5+6)	Eleven Five Year Plan (2007-2012)	
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement			Eleventh Five Year Plan (2007-12) Target	Annual Plan 2007-08 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.

	(b) Girls	%	80	81	80	81	79	81
	Total :	%	82	83	82	83	81	82
	Scheduled Tribes :							
	(i) Enrolment:							
	(a) Boys	000 ^o Nos.	6.40 (1.50)	6.00	6.4	6.00	6.5	6.1
	(b) Girls	000 ^o Nos.	5.50 (2.00)	5.00	5.5	5.00	5.5	5.1
	Total :	000^oNos.	11.90 (3.50)	11.00	11.9	11.00	12.00	11.2
	(ii) Enrolment Ratio:							
	(a) Boys	%	110	110	110	110	110	110
	(b) Girls	%	95	96	95	96	95	96
	Total :	%	102	103	102	103	102	103
	4. Secondary Classes (11th-12th):							
	(i) Enrolment :							
	(a) Boys	000 ^o Nos.	70(10)	78	70	78.1	79.00	78.2
	(b) Girls	000 ^o Nos.	56(15)	63	56	63.1	64.00	63.2

HEAD OF DEVELOPMENT /ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Annual Plan (2006-07) Anticipated Achievement	Tenth Plan 2002-07 Anticipated Achievement Col. (5+6)	Eleven Five Year Plan (2007-2012)	
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement			Eleventh Five Year Plan (2007-12) Target	Annual Plan 2007-08 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
	Total :	000'Nos.	126(25)	141	127	141.2	143.00	141.4
	(ii) Enrolment Ratio :							
	(a) Boys	%	52	60	52	60	55	60
	(b) Girls	%	38	50	38	50	45	50
	Total :	%	45	55	45	55	50	55
	Scheduled Castes:							
	(i) Enrolment:							
	(a) Boys	000'Nos.	13.00(2.40)	16.5	13.00	17.00	17.5	17.1
	(b) Girls	000'Nos.	10.00(2.40)	13.5	10.00	14.00	14.5	14.1
	Total :	000'Nos.	23.00(4.80)	30.00	23.00	31.00	32.00	32.2
	(ii) Enrolment Ratio:							
	(a) Boys	%	35	50	35	51	53	51
	(b) Girls	%	23	40	23	40	42	40
	Total :	%	29	43	29	45	45	45
	Scheduled Tribes :							
	(i) Enrolment:							
	(a) Boys	000'Nos.	3.00(2.00)	3.72	3.00	3.74	3.79	3.75
	(b) Girls	000'Nos.	2.50(2.00)	3.00	2.50	3.02	3.07	3.03
	Total :	000'Nos.	5.50(4.00)	6.72	5.50	6.76	6.86	6.78

HEAD OF DEVELOPMENT /ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Annual Plan (2006-07) Anticipated Achievement	Tenth Plan 2002-07 Anticipated Achievement Col. (5+6)	Eleven Five Year Plan (2007-2012)	
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement			Eleventh Five Year Plan (2007-12) Target	Annual Plan 2007-08 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.

(ii) Enrolment Ratio:								
	(a) Boys	%	8	46	8	46	51	50
	(b) Girls	%	15	36	15	36	40	40
	Total :	%	11	41	11	41	45	45
5. Primary Education :								
	i) Opening of Primary Schools	Nos.	500	0	100	0	250	50
6. Middle Schools :								
	i) Opening of Middle Schools	Nos.	1400	667	200	667	500	100
	ii) Teachers in Middle Schools	Nos.	8400	4044	1200	4044	3000	600
7. Secondary Schools :								
	i) Opening of High Schools	Nos.	400	146	25	142	-	-
	ii) Teachers in High Schools	Nos.	2800	943	175	611	-	-
	iii) Opening of Senior Secondary Schools	Nos.	100	171	50	201	1000	200
	iv) Teachers in Senior Secondary Schools	Nos.	2200	2181	1100	2302	22000	4400
	v) Opening of Colleges	Nos.	-	10	8	10	15	3
	vi) Staff in Colleges	Nos.	-	312	576	512	1080	216

HEAD OF DEVELOPMENT /ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Annual Plan (2006-07) Anticipated Achievement	Tenth Plan 2002-07 Anticipated Achievement Col. (5+6)	Eleven Five Year Plan (2007-2012)	
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement			Eleventh Five Year Plan (2007-12) Target	Annual Plan 2007-08 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.

23.	TECHNICAL EDUCATION :							
	A. Technical Education :							
	i) REC (Now NIT)	Nos.	-	-	-	-	-	-
	ii) Polytechnics	Nos.	1	-	1	1	4	1
	iii) Engineering College Sundernagar	Nos.	-	-	1	1	-	-
	iv) B.Pharmacy College, Rohroo	Nos.	-	1	-	1	-	-
	Sub-Total :	Nos.	1	1	2	3	4	1
	B. Craft & Vocational Training :							
	i) ITIs in Non-Tribal Areas	Nos.	15	6	1	7	18	9
	ii) ITIs for Women in Non-Tribal Areas	Nos.	5	-	-	-	-	-
	iii) ITIs for Physically Handicapped	Nos.	-	-	-	-	-	-
	iv) ITIs in Tribal Areas	Nos.	-	-	1	1	1	1
	v) ITIs for Women in Tribal Areas	Nos.	-	-	-	-	-	-
	Sub-Total :	Nos.	20	6	2	8	19	10
	Grand Total :	Nos.	21	7	4	11	23	11

HEAD OF DEVELOPMENT /ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Annual Plan (2006-07) Anticipated Achievement	Tenth Plan 2002-07 Anticipated Achievement Col. (5+6)	Eleven Five Year Plan (2007-2012)	
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement			Eleventh Five Year Plan (2007-12) Target	Annual Plan 2007-08 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.

24.	MOUNTAINEERING AND ALLIED SPORTS :							
	i) Strengthening of Directorate of Mountaineering Institute & Allied Sports, Manali :							
	a) Nos. of Trainees to be trained / trained in Mountaineering High Altitude Trekking, Skiing and Adventure Courses	Persons	10500	27648	2500	30148	1500	3000
	b) At Regional Mountaineering Centre, Dharamshala	Persons	2700	2352	650	3002	3200	700
	ii) Strengthening of High Altitude Trekking- cum- Skiing Centre at Narkanda, Dalhousie / Chamba	Persons	5150	6672	350	7022	2700	550
	iii) Regional Water Sports Centre, Pongdam	Persons	3680	2668	650	3318	4000	750

HEAD OF DEVELOPMENT /ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Annual Plan (2006-07) Anticipated Achievement	Tenth Plan 2002-07 Anticipated Achievement Col. (5+6)	Eleven Five Year Plan (2007-2012)	
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement			Eleventh Five Year Plan (2007-12) Target	Annual Plan 2007-08 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
	iv) Mountain Rescue and Training Scheme at Jispa Khoksar and Bharmour	Persons	1950	4070	350	4420	2500	450
	v) Prov. Training to SCs Youths in Mountaineering, Skiing & Water Sports Courses	Nos.	-	100	100	200	750	100
25.	HEALTH AND FAMILY WELFARE :							
	i) Opening of Health Sub-Centres	Nos.	134 (Backlog of Ninth Plan)	2	-	2	-	-
	ii) Opening of Primary Health Centres	Nos.	89 (Backlog of Ninth Plan - 1 PHC opened at Sanch in Bharmour, Distt. Chambla announced by the Hon'ble Chief Minister)	2	1	3	-	-
	iii) Opening of Community Health Centres	Nos.	-	-	-	-	-	-
26.	AYURVEDA :							
	i) Opening of Ayurvedic Health Centres	Nos.	125	10	12	22	50	10
	ii) Opening of Homeopathic Health Centres	Nos.	10	-	2	2	10	2
	iii) Opening of Ayurvedic Hospitals	Nos.	3	-	2	2	3	1

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Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Annual Plan (2006-07) Anticipated Achievement	Tenth Plan 2002-07 Anticipated Achievement Col. (5+6)	Eleven Five Year Plan (2007-2012)	
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement			Eleventh Five Year Plan (2007-12) Target	Annual Plan 2007-08 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
	iv) Upgradation of Dispensaries as 10 Beded Hospitals	Nos.	5	2	3	5	5	1
	v) Panch Karma Treatment in District Ayurvedic Hospitals	Nos.	3	1	2	3	5	2
27.	MEDICAL EDUCATION :							
	(i) Strengthening of Medical College Admission :							
	(a) M.B.B.S Courses	Students in Nos.	500	260	65	325	500	65
	(b) Post Graduate Degree / Diploma Courses	Nos.	285	224	56	280	350	56
	(c) Internship Training	Nos.	450	260	65	325	450	65
	(d) House Job	Nos.	75	64	16	80	80	16
	(e) Blood Donation Camp	Nos.	100	145	50	195	150	50
	(f) Eye Relief Camp	Nos.	25	-	-	-	-	-
	(g) Dental College (BDS Courses)	Nos.	240	140	40	180	300	60
	(h) Training of Dental Hygienists	Nos.	40	-	20	20	100	20
	(i) Training of Dental Mechanics	Nos.	40	-	20	20	100	20
	(j) PG Courses	Nos.	63	-	-	-	-	-

HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Annual Plan (2006-07) Anticipated Achievement	Tenth Plan 2002-07 Anticipated Achievement Col. (5+6)	Eleven Five Year Plan (2007-2012)	
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement			Eleventh Five Year Plan (2007-12) Target	Annual Plan 2007-08 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
	(h) PG Degree	Nos.	-	-	8	8	12	8
	(i) B.Sc.Degree	Nos.	-	60	30	90	150	30
	ii) Dr. RPMC Tanda :							
	(a) MBBS Admission	Nos.	250	50	50	100	250	50
28.	SEWERAGE AND WATER SUPPLY:							
	A. Urban Water Supply :							
	a) Towns Covered	Nos.	15	16	3	19	15	3
	B. Rural Water Supply :							
	i) State Sector :							
	(a) Villages Covered / Habitations	Habitations covered	3000	2421	500	2950	3000	500 (As per 2003 Survey)
	(b) Hand Pumps Installed	Nos.	5000	3535	50	3600	1500	75
	ii) Central Sector :							
	(a) Villages Covered / Habitations	Habitations covered	5000	4825	2500	-	-	- (As per 2003 Survey)
	C. Sewerage :							
	(a) Towns Covered	Nos.	12	4	7	11	12	3
29.	URBAN DEVELOPMENT :							
	1. Environmental Improvement of Slums Dwellers /NSDP	Nos.	33702	22099	5850	27949	51600	5850

HEAD OF DEVELOPMENT /ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Annual Plan (2006-07) Anticipated Achievement	Tenth Plan 2002-07 Anticipated Achievement Col. (5+6)	Eleven Five Year Plan (2007-2012)	
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement			Eleventh Five Year Plan (2007-12) Target	Annual Plan 2007-08 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.

30.	WELFARE OF SC's/ST's/OBC's							
I. Welfare of Scheduled Castes:								
1.	Economic Betterment of SCs	No. of Beneficiaries	7500	4765	2780	7545	27062	5287
2.	Award for Inter-Caste Marriages	Couples Benefited	6000	862	264	1125	1430	268
3.	Pre-Examination Coaching Centres	Nos.	1	-	-	-	-	-
4.	Electrification to the SC's / ST's House (Scheme is being implemented by HPSEB)	Nos.	5000	-	-	-	-	-
5.	Proficiency in Typing / Short-Hand	No.of Trainees	500	-	-	-	-	-
6.	Housing Subsidy	No. of Beneficiaries	6410	2492	555	3047	18418	2236
7.	Proficiency in Computer Application	No.of Trainees	500	71	169	240	To be fixed	To be fixed
8.	Improvement of Harijan Basties	No.of Basties	-	2388	Actual basis	-	-	-

HEAD OF DEVELOPMENT /ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Annual Plan (2006-07) Anticipated Achievement	Tenth Plan 2002-07 Anticipated Achievement Col. (5+6)	Eleven Five Year Plan (2007-2012)	
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement			Eleventh Five Year Plan (2007-12) Target	Annual Plan 2007-08 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
	9. Compensation to Victims of Atrocities	No. of Beneficiaries	-	134	Actual basis	-	-	-
	II. Welfare of Scheduled Tribes:							
	1. Economic Betterment of ST's	No. of Beneficiaries	25625	3394	2375	5769	12500	2500
	2. Housing Subsidy	No of Beneficiaries	4500	1984	243	2227	2647	356
	3. Proficiency in Typing & Shorthand	No. of Trainees	166					
	4. Proficiency in Computer Application	No. of Trainees	-	40	33	73	To be fixed	To be fixed
	III. Welfare of OBC'S :							
	1. Proficiency in Typing & Shorthand	No. of Beneficiaries	166
	2. Economic Betterment of OBC's	No. of Beneficiaries	5000	3682	1500	5482	12125	1875
	3. Housing Subsidy	No. of Beneficiaries	1500	1560	360	1920	5381	690
	4. Proficiency in Computer Application	No. of Trainees	166	90	48	138	To be fixed	To be fixed

HEAD OF DEVELOPMENT /ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Annual Plan (2006-07) Anticipated Achievement	Tenth Plan 2002-07 Anticipated Achievement Col. (5+6)	Eleven Five Year Plan (2007-2012)	
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement			Eleventh Five Year Plan (2007-12) Target	Annual Plan 2007-08 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.

31.	SOCIAL WELFARE :							
	I. Welfare of Handicapped :							
	1. Marriage Grant to Disabled	No. of Couples	2200	1567	510	2077	2600	620
	2. Rehabilitation Allowances in Leprosy	No. of Persons	16666	1944	TNP	-	-	-
	3. After Care Vocational Centres	No. of Centres	1	1	1	-	Closed	Closed
	4. Home for Deaf & Dumb, Physically Disabled	No. of Centres	4	4	4	4	4	4
	5. Scholarship to Disabled	No. of Beneficiaries	-	1034	Actual basis	-	-	-
	6. Aid for Purchase of Artificial Limbs		-	112	-	112	Closed	Closed
	II. Child Welfare:							
	1. Foster Care Services	No. of Children	-	-	-	-	-	-
	2. Rehabilitation of Inmates of Bal/Balika Ashrams	No. of Inmates	1166	163	115	278	MMBUY	-
	3. Home for Children in Need of Care and Protection	No. of Homes	2	2	2	2	2	2
	4. Balwaries/IHPCCW Etc.	No. of Balwaries	177	629	152	781	710	142

HEAD OF DEVELOPMENT /ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Annual Plan (2006-07) Anticipated Achievement	Tenth Plan 2002-07 Anticipated Achievement Col. (5+6)	Eleven Five Year Plan (2007-2012)	
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement			Eleventh Five Year Plan (2007-12) Target	Annual Plan 2007-08 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
	III. Women Welfare:							
	1. State Home at Nahan	No. of Homes	1	1	1	1	1	1
	IV. Welfare of Destitute:							
	1. Marriage Grant to Destitute Girls/Women	No. of Beneficiaries	5320	3629	1479	5108	6363	1454
	2. Home for Aged at Garli & Bhangrotu	No. of Homes	2	2	2	2	2	2
	V. Other:							
	(i) Grant to Legal Advisory Board	No. of Boards	1	1	1	1	1	1
	(ii) Special Nutrition Programmes	No. of Beneficiaries	1100000	1505900	400000	1905900	2000000	500000
	(iii) AWW/Helpers	Nos. of AWW / Helper	19978	58286	36496	94782	182480	36496
	(iv) Old Age/Widow Pension	No. of Beneficiaries	670354	428710	210349	639059	1375460	210349
	(v) National Family Benefits	No. of Beneficiaries	1000	5153	4124	9277	15000	2000
	(vi) Widow Re-Marriage	No. of Beneficiaries	-	120	120	240	900	140
	(vii) NPRPD	No. of Beneficiaries	Actual basis	-	-	-	-	-
	(viii) Balika Samridhi Yojna	No. of Beneficiaries	Actual basis	-	-	-	-	-

HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Annual Plan (2006-07) Anticipated Achievement	Tenth Plan 2002-07 Anticipated Achievement Col. (5+6)	Eleven Five Year Plan (2007-2012)	
			Tenth Plan Target	Annual Plans (2002-03 to 2005-06) Actual Achievement			Eleventh Five Year Plan (2007-12) Target	Annual Plan 2007-08 Target
1.	2.	3.	4.	5.	6.	7.	8.	9.
	(ix) Annapurna Yojana	No. of Beneficiaries	Actual basis	-	-	-	-	-
	(x) Self Employment to Women	No. of Beneficiaries	-	-	800	800	19800	1000
	(xi) Mother Tera Asahya Matari Sambal Yojana	No. of Beneficiaries	-	-	-	-	245000	17850
32.	POOLED NON- RESIDENTIAL GOVERNMENT BUILDING :							
	(i) Pooled Non- Residential Government Building	Nos.	50	43	10	53	65	30
33.	POOLED GOVERNMENT HOUSING							
	(i) Pooled Government Housing	Nos.	300	140	24	164	300	40
	ii) Judiciary	Nos.	-	4	-	4	20	4
34.	HIPA :							
	(i) Training Courses	No. of Courses	1250	1088	275	1363	750	150