



ANNUAL STATE DEVELOPMENT

BUDGET DOCUMENT

2024-25

C O N T E N T S

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CHAPTER – 1

An Overview of State Economy

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

1. Geographical Features

(i) Location

- 1.1.1 Himachal Pradesh is situated between 30° 22' 40" to 33 ° 12' 20" north latitudes and 75 ° 45' 55" to 79 ° 04' 20" east longitudes. The altitude in the Pradesh, a wholly mountainous region in the lap of Himalayas, ranges from 350 meters to 6975 meters above mean sea level. It is surrounded by Jammu and Kashmir on the north, Tibet on north east, Utrarakhand on east/south east, Haryana on south and Punjab on south west/west.
- 1.1.2 The total population of Himachal Pradesh is 68.65 lakh as per 2011 census. The total surface area of the State is 55,673 Sq. Kms.
- 1.1.3 As per study conducted by the Centre for Geo- Informatics, Research & Training of the Chaudhary Sarwan Kumar H.P. Agriculture University Palampur for estimating 3D surface area of the State by using modern Geo- IT tools, remote sensing and GIS, the 3D surface area of the State comes around 86,384.77 sq. kms., which is about 56% more than the 2 D surface area of 55,673 sq. kms.

(ii) Climate

- 1.1.4 Himachal Pradesh is divided into three geo-climatic regions:- (i) The Shivalik ranges (altitude upto 915 meters above sea level); (ii) Colder Zone (altitude upto 4500 meters); and (iii) the Axis and Crystalline core of the whole system (altitude above 4500 meters but below 5500 meters above sea level).
- 1.1.5 The climatic conditions, therefore, vary from the semi-tropical to semi-arctic. Physiographically, the State can be divided into five zones based on altitudes and moisture regime conditions. These vary from wet humid sub-temperate situation to dry temperate alpine high lands.
- 1.1.6 Besides seasonal variations, the climate of Himachal Pradesh varies at different altitudes. The average rainfall is 152 cms. / (60 inches). The highest rainfall occurs in Kangra district, followed by Shimla district.

(iii) Rivers and Lakes

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

natural lakes worth mentioning are Khajjiar, Ghadasaru Lam Dal, Manimahesh, Mahakali in Chamba district; Dal, Kareri in Kangra district; Rewalsar, Kumarwah, Prashar in Mandi district; Bhriagu and Dashahr in Kullu district; Chandratat and Surajtal in Lahaul-Spiti district; Chandra Naun in Shimla district; and Renuka in Sirmaur district. The manmade lakes include Gobind Sagar in Bilaspur district; Pong lake in Kangra district; Pandoh lake in Mandi district; and Chamera lake in Chamba district.

2. Administrative Structure

1.2.1 Since 1st September, 1972, there have been no major 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 and creation of Development Blocks. The statistical data on basic indicators is given in the following table:-

Table - 1
General Information on Area & Population

Sr. No.	Item	Unit	Year of reference	Details
1.	Geographical Area	Sq. Kms.	Census 2011	55,673
2.	Districts	Nos.	Census 2011	12
3.	Sub- Divisions	Nos.	(30.06.2023)	81
4.	Tehsils/ Sub- Tehsils	Nos.	(30.06.2023)	186
5.	Development Blocks	Nos.	(31.03.2023)	88
6.	Panchayats	Nos.	(31.03.2023)	3615
7.	Inhabited Villages	Nos.	Census 2011	17882
8.	Towns / Cities	Nos.	Census 2011	59
9.	Population:			
	(a) Total	In Lakh	Census 2011	68.65
	(b) Male Population	In Lakh	Census 2011	34.82
	(C) Female Population	In Lakh	Census 2011	33.83
10.	Decennial Growth of Population	%	Census 2011	12.95
11.	Rural Population	In Lakh	Census 2011	61.76
12.	Urban Population	In Lakh	Census 2011	6.89
13.	Density of Population per square kilometer	Persons	Census 2011	123
14.	Sex Ratio	Females per 1000 Males	Census 2011	972
15.	Literacy Percentage:			
	(a) Total	%	Census 2011	82.80
	(b) Male	%	Census 2011	89.53
	(c) Female	%	Census 2011	75.93

Source: Economics & Statistics Department, Himachal Pradesh

3. Demographic Trends

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

Table-2
Demographic Trends during 1981-2011 Decade

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

Source: Economics & Statistics Department, Himachal Pradesh

4. Occupation

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

agriculture in terms of contribution per capita to GSDP is one of the lowest in the country. The percentage of main workers to total population is 30.05 and the percentage of cultivators to main workers is 44.60. The percentage of agricultural labourers to total workers is 1.94 as per 2011 census.

5. Human Resources

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

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

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

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

Source: Census of India, 2011

1.5.3 The above table reveals that in 2001-2011 decade, work force increased from 29.93 lakh in 2001 to 35.60 lakh in 2011, recording a growth of 18.94% as against 12.95% growth rate of population. In the year 2001, the work force constituted 49.24% of the total population while in 2011, it accounted for 51.85%. Thus, during the 2001-2011 decade the workforce increased by 2.61 percentage points. There is an increase in absolute number of main workers, however, the percentage of main workers, to total population decreased from 32.31% to 30.05% during 2001-2011 decade, while the proportion of marginal workers increased from 16.92% to 21.81% during the same period and that the proportion of non-workers decreased from 50.76% to 48.14%.

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

6. Growth of State Economy

- 1.6.1 State Income is the single most common and comprehensive economic indicator used to measure the economic health of an economy. In Himachal Pradesh, first estimates of State Income were released in the year 1963 covering the period of 1950-51 to 1960-61. Since Himachal Pradesh underwent many territorial changes after independence and emerged as a full-fledged State in the year 1971, a new series of State Domestic Product was developed for the years 1966-67 to 1969-70 with the base year 1960-61. The third series of State Domestic Product prepared in the State was based on 1970-71 prices, which consisted of the estimates up to 1986-87. After the release of the fourth series of National Accounts Statistics by Central Statistical Organization in February 1989, Himachal Pradesh also brought out these series of estimates based on 1980-81 prices. Thereafter, three more series with base 1993-94, 1999-2000 and 2004-05 was prepared. At present the base year is shifted from 2004-05 to 2011-12. The estimates presented in the following paragraph / tables are based on time to time base changes.
- 1.6.2 A new series of quick estimates was brought out based on 2011-12 prices. The National Accounts Statistics have mostly been revised decennially changing the base to a year synchronizing with the year of decennial population census. It was primarily because in the base year estimates, the information on work force has played an important role and work force estimates were obtained from the population census which is conducted decennially in the years ending with 1. As a sequel, the previous series of National Accounts Statistics should have been with the base year 1990-91. At that time, it was observed that the data on Worker Participation Rate (WPR), captured by the National Sample Survey Organization (NSSO) was better than the one estimated through the population census. Accordingly, the CSO used the workforce estimates based on National Sample Survey (NSS), workforce participation rates from the NSS 1993-94 (50th Round) survey result and revised the base year of National Accounts to 1993-94. In continuation of this practice, a new series of National Accounts Statistics was released on 31st January, 2006 and adopted 1999-2000 as the base year as it had used the data on WPR from the NSS 55th round Quinquennial survey on Employment and Unemployment, conducted in 1999-2000.
- 1.6.3 The estimates of net State Income on new base year for the year 2011-12 to 2023-24 at current and constant prices and per capita income along with percentage changes over the previous years at constant prices are given in the following table:-

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

Year	State Income (Rs. in crore)		Per Capita Income (in Rupees)		%age Change Over the Previous Years at Constant Prices	
	At Constant Prices	At Current Prices	At Constant Prices	At Current Prices	Net State Domestic Product	Per Capita Income
	2011-2012	60536	60536	87721		
2012-2013	64519	69432	92672	99730	6.6	5.6
2013-2014	69398	80129	98816	114095	7.6	6.6
2014-2015	74553	87345	105241	123299	7.4	6.5
2015-2016	80563	96851	112723	135512	8.1	7.1
2016-2017	88112	108359	122208	150290	9.4	8.4
2017-2018	93525	119704	129303	165497	6.1	5.8
2018-2019	99221	127257	136292	174804	6.1	5.4
2019-2020	103311	136692	140999	186559	4.1	3.5
2020-2021	97412	127683	132102	173152	(-)5.7	(-)6.3
2021-22 (SR)- Second Revision	105500	145182	142279	195795	8.3	7.7
2022-2023 (FR) First Revision	112633	163062	151124	218788	6.8	6.2
2023-2024 (A) Advance	120733	176164	161192	235199	7.2	6.7

Source: Economics & Statistics Department, Himachal Pradesh

1.6.4 According to these estimates, the net State Income at constant prices increased from Rs. 60,536 crore to Rs. 1,20,733 crore during 2011-12 to 2023-24, and to Rs. 1,76,164 crore at current prices. The per capita income at current prices increased from 87,721 in 2011-12 to Rs. 2,35,199 in 2023-24.

1.6.5 The growth rate of State Economy recorded during the Five Year Plan periods beginning from the 1st Five Year Plan, 1951-56 onwards upto 10th Five Year Plan and thereafter Annual Plans 2007-08 onwards, alongwith comparison with the national figures is given in the following table :-

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

Plan Period	Average Annual Growth Rate of Economy	
	Himachal Pradesh	All India
First Plan (1951-56)	(+) 1.6	(+) 3.6
Fourth Plan (1969-74)	(+) 3.0	(+) 3.4
Fifth Plan (1974-78)	(+) 4.6	(+) 5.2
Annual Plans (1978-79) to (1979-80)	(-) 3.6	(+) 0.2
Sixth Plan (1980-85)	(+) 3.0	(+) 5.3
Seventh Plan (1985-90)	(+) 8.8	(+) 6.0
Eighth Plan (1992-97)	(+) 6.3	(+) 6.2
Ninth Plan (1997-02)	(+) 6.4	(+) 5.6
Tenth Plan (2002-07)	(+) 7.6	(+) 7.8
Annual Plan (2007-08)	(+) 8.5	(+) 9.3
Annual Plan (2008-09)	(+) 7.4	(+) 6.7
Annual Plan (2009-10)	(+) 8.1	(+) 8.6
Annual Plan (2010-11)	(+) 8.8	(+) 8.9
Annual Plan (2011-12)	(+) 7.6	(+) 6.7
Annual Plan (2012-13)	(+) 6.4	(+) 5.5
Annual Plan (2013-14)	(+) 7.1	(+) 6.4
Annual Plan (2014-15)	(+) 7.5	(+) 7.4
Annual Plan (2015-16)	(+) 8.1	(+) 8.0
Annual Plan (2016-17)	(+) 7.0	(+) 8.3
Annual Plan (2017-18)	(+) 6.2	(+) 6.8
Annual Plan (2018-19)	(+) 6.4	(+) 6.5
Annual Plan (2019-20)	(+) 4.1	(+) 3.9
Annual Plan (2020-21)	(-) 4.3	(-) 5.8
Annual Budget (2021-22)	(+) 7.6	(+) 9.1
Annual Budget (2022-23)	(+) 6.9	(+) 7.2
Annual Budget (2023-24)	(+) 7.1	(+) 7.3

1.6.6 The following table presents changes in economic structure of Himachal Pradesh :

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

Sl. No	Sectors	1970-71	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
1.	Primary	58.56	17.04	17.08	15.68	16.22	15.97	13.10	13.10	15.66	14.73	14.20	13.94	14.06
2.	Secondary	16.73	43.01	43.02	42.76	42.56	42.76	44.78	44.88	42.28	43.20	43.39	41.97	42.44
3.	Tertiary	24.71	39.95	39.90	41.56	41.22	41.27	42.21	42.02	42.06	42.07	42.40	44.08	43.50

Source: Economics & Statistics Department, Himachal Pradesh

- 1.6.7 The above table reveals that Primary Sector contributed 58.56 % to the SDP in 1970-71, which has come down to 14.06 % in the year 2023-24. The contribution of Secondary Sector was 16.73% in 1970-71 which increased to 42.44 % in in the year 2023-24. Whereas the Tertiary Sector contribution of 24.71 % in the year 1970-71 has been increased to 43.50 percent in 2023-24. This structural shift from Primary to Secondary and Tertiary Sectors is a healthy sign for a growing economy.
- 1.6.8 Movement of Per Capita Income at current prices from the beginning of First Five Year Plan/ Annual Plan period in respect of Himachal Pradesh vis-a-vis All-India is given in the following table: -

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

(In Rupees)

Plan Period	Year	Per Capita Income at Current Prices	
		Himachal Pradesh	All India
First Plan	1951-1956	240	239
Second Plan	1956-1961	286	274
Third Plan	1961-1966	398	337
Annual Plan	1966-1967	440	509
Annual Plan	1967-1968	532	588
Annual Plan	1968-1969	576	604
Fourth Plan	1969-1974	586	651
Fifth Plan	1974-1978	1020	1034
Annual Plan	1978-1979	1249	1316
Annual Plan	1979-1980	1258	1390
Sixth Plan	1980-1985	1704	1630
Seventh Plan	1985-1990	2649	2730
Annual Plan	1990-1991	4910	4983
Annual Plan	1991-1992	5691	5603

Plan Period	Year	Per Capita Income at Current Prices	
		Himachal Pradesh	All India
Eighth Plan	1992-1997	6390	6262
Ninth Plan	1997-2002	13488	12729
Tenth Plan	2002-2007	26627	18885
Annual Plan	2007-2008	43966	35825
Annual Plan	2008-2009	49903	40775
Annual Plan	2009-2010	58402	46249
Annual Plan	2010-2011	68297	54021
Annual Plan	2011-2012	87721	63462
Annual Plan	2012-2013	99730	70983
Annual Plan	2013-2014	114095	79118
Annual Plan	2014-2015	123299	86647
Annual Plan	2015-2016	135512	94797
Annual Plan	2016-2017	150290	104880
Annual Plan	2017-2018	165497	115224
Annual Plan	2018-2019	174804	125946
Annual Plan	2019-2020	186559	132341
Annual Plan	2020-2021	173152	127065
Annual Budget *	2021-2022	195795	148524
Annual Budget *	2022-2023	218788	172276
Annual Budget *	2023-2024	235199	185854

Source: Economics & Statistics Department, Himachal Pradesh

**The distinction between Plan and Non-Plan budgetary outlays was discontinued stating from 2021-22.*

1.6.9 The Per Capita Income of Himachal Pradesh and All India increased almost at the same pace from the period 1951-52 till the end of Eighth Plan but thereafter, Himachal Pradesh leaped forward and reached upto a level of Rs.2,35,199 by March, 2024 as against the All India Per Capita Income of Rs. 1,85,854 as per advanced estimates.

1.6.10 The movement of Gross Domestic Product from the period 1999-2000 to 2023-24 (As per Advance Estimates) are as under:-

Table -8
Movement of Gross Domestic Product

Sr. No.	Year	Gross Domestic Product		%age Change over the Previous Year at Constant Price
		At current prices (Rs. in crore)	At constant prices (Rs. in crore)	
1.	1999-2000 (Base 1999-2000)	14112	14112	..
2.	2000-2001	15661	15004	6.3
3.	2001-2002	17148	15786	5.2
4.	2002-2003	18905	16585	5.1
5.	2003-2004	20721	17925	8.1
6.	2004-2005 (Base 2004-05)	24077	24077	..
7.	2005-2006	27127	26107	8.4
8.	2006-2007	30281	28483	9.1
9.	2007-2008	33962	30917	8.5
10.	2008-2009	41483	33210	7.4
11.	2009-2010	48189	35897	8.1
12.	2010-2011	56980	39054	8.8
13.	2011-2012 (Base (2011-12))	72720	72720	..
14.	2012-2013	82820	77384	6.4
15.	2013-2014	94764	82847	7.1
16.	2014-2015	103772	89060	7.5
17.	2015-2016	114239	96274	8.1
18.	2016-2017	125634	103055	7.0
19.	2017-2018	138551	109406	6.2
20.	2018-2019	148383	116414	6.4
21.	2019-2020	159164	121227	4.1
22.	2020-2021	151601	115958	(-) 4.3
23.	2021-2022	172162	124770	7.6
24.	2022-2023	191728	133372	6.9
25.	2023-2024	207430	142800	7.1

Source: Economics & Statistics Department, Himachal Pradesh

7. Plan/ Annual Budget Investment

1.7.1 Himachal Pradesh has so far gone through an era of development planning for a period of seven decades. Table a shows incremental changes in plan investment upto 2020-21 their afters it shows the changes in Development investment. However, this table needs interpreted continuously as the line of distinction between development and non-development investment is very thin. It cannot be said with certainly as to which public expenditure can be classified as non-development expenditure. The investment vis-a-vis the per capita annual investment made over the various plan / budget periods is given in the following table:-

Table –9
Plan Investment

Plan Period	Total Plan Investment (Rs. in Crore)	Per Capita Annual Plan Investment (In Rs.)
First Plan (1951-56)	5.27	4.00
Second Plan (1956-61)	16.03	11.00
Third Plan (1961-66)	33.84	21.60
Annual Plans (1966-67) to (1968-69)	39.78	40.00
Fourth Plan (1969-74)	113.43	61.20
Fifth Plan (1974-78)	161.48	100.50
Annual Plans (1978-79) and (1979-80)	147.56	176.50
Seventh Plan (1985-90)	1324.76	544.59
Annual Plans (1990-91)& (1991-92)	393.81	765.32
Eighth Plan (1992-97)	3480.72	6311.83
Ninth Plan (1997-2002)	7899.67	13223.49
Tenth Plan (2002-2007)	8353.57	13459.32
Annual Plan (2007-08)	2104.80	3462.99
Annual Plan (2008-09)	2400.00	3948.67
Annual Plan (2009-10)	2700.00	3970.56
Annual Plan (2010-11)	3000.00	4375.09
Annual Plan (2011-12)	3300.00	4806.99
Annual Plan (2012-13)	3700.00	5389.65
Annual Plan (2013-14)	4100.00	5972.32
Annual Plan (2014-15)	4400.00	6409.32
Annual Plan (2015-16)	4800.00	6991.99
Annual Plan (2016-17)	5200.00	7574.65
Annual Plan (2017-18)	5700.00	8302.99
Annual Plan (2018-19)	6300.00	9176.98
Annual Plan (2019-20)	7100.00	10342.23
Annual Plan (2020-21)	7900.00	11507.65
Annual Development Budget (2021-22)	13174.45	19190.75
Annual Development Budget (2022-23)	12920.51	18820.84
Annual Development Budget (2023-24)	12920.51	18820.84
Annual Development Budget (2024-25)	15169.95	22097.52

Source: Planning Department, Himachal Pradesh

8. Infrastructure Development.

1. Roads and Bridges

1.8.1.1 During the First Five-Year Plan (1951-56), “Roads” were given highest priority. During this period, Rs. 225.41 lakh were spent on the development of roads, which amounted to 42.75% of the total plan investment of Rs. 527.25 lakh. With this investment, the State achieved an additional 2413 kms. length of roads. The progress made in the development of roads since 1971 at the time of formation of a full-fledged State to achievements made till the end of 31st March, 2023 are given in the following table:-

Table –10
Road Construction in Himachal Pradesh

Sr. No	Description	Unit	1971	During 12 th Plan (2012-17)	As on 31 st March, 2019	As on 31 st March, 2020	As on 31 st March, 2021	As on 31 st March, 2022	As on 31 st March, 2023
1.	Motorable roads	Kms	7609	34922	36725	37624	38551	39245	40303
2.	Roads provided with cross drainage	Kms	2755	28832	30942	31921	32990	34359	35642
3.	Metalled and Tarred length	Kms	2218	24406	26853	28077	30279	31700	33312
4.	Bridges	No.	232	2002	2142	2192	2254	2329	2435
5.	(a) Above 1500 population	No.	-	209	210	210	218	218	436
	(b) 1000-1500 population	No.	-	287	291	291	295	297	553
	(c) 500-1000 population	No.	-	1263	1293	1293	1312	1332	2297
	(d) 200-500 population	No.	-	3494	3584	3691	3707	3735	3966
	(e) Less than 200 population	No.	-	4948	4989	4989	5022	5051	8286
	Total (5)		-	10201	10367	10474	10554	10633	15538

Source: Public Works Department, Himachal Pradesh

1.8.1.2 Besides an increase in the motorable road density from 13.66 kms. per 100 sq. kms. of area in 1971 to 72.39 kms. per 100 sq. kms. upto March 2023, the quality of this crucial infrastructure has also improved significantly. A net addition of 32,694 km of roads has been made since 1971 to 31st March 2023.

1.8.1.3 The following data depicts the position of road length in the State:-

Table –11
Road Length (Kms.) in Himachal Pradesh

Type of Road	Position as on 31 st March											
	1971	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
(a) Motorable Four Lane	-	-	-	-	-	-	62	102	102	188	262	262
(b) Motorable Double lane	1765	2415	2415	2426	2478	2478	1659	2046	2079	2059	2616	2616
(c) Motorable Intermediate Lane	-	-	-	-	-	-	1342	1352	1370			
(d) Motorable Single lane	5844	30550	31076	31489	31891	32444	32664	33225	34073	36304	36367	37425
Total Motorable roads	7609	32965	33491	33915	34369	34922	35727	36725	37624	38551	39245	40303
(e) Jeepable	608	260	255	273	285	306	370	1012	1128	954	1085	1272
(f) Less than Jeepable (Track)	2400	1422	1396	1375	1363	1363	1363	717	723	6	0	0
Total	10617	34647	35142	35563	36017	36591	37460	38454	39475	39511	40330	41575

Source: Public Works Department, Himachal Pradesh

2. Irrigation Potential & Area Covered

1.8.2.1 By the end of the year 2022-23 the State has created CCA of 3.01 lakh hectares under major/medium/minor irrigation schemes executed through public investment.

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

Table –12
Irrigation Potential Assessed & Created

Sr. No.	Item	Area (Lakh Hect.)
1.	Total Geographical Area	55.67
2.	Net Area Sown	5.83
3.	Total Culturable Command Area Available	
	(i) Major & Medium Irrigation	0.50
	(ii) Minor Irrigation	2.85
Total (3)		3.35
4.	C.C.A. created upto the end of 31.3.2023	
	(A) By Rural Development and Agriculture Department	1.01
	(B) I & PH Department Schemes :	
	(i) Major & Medium Irrigation	0.38
	(ii) Minor Irrigation	1.62
Sub Total (B)		2.00
Total (4)		3.01

Source: Jal Shakti Vibhag, Himachal Pradesh

1.8.2.3 Cumulative Culturable Command Area created under various irrigation schemes by the end of 12th Five Year Plan and Annual Plans 2019-20, 2020-21 and Annual Development Budget 2021-22 and 2022-23 is given in the following table:-

Table-13
Cumulative CCA Created

Sr. No.	Items	Unit	12 th Plan 2012-17	Annual Plan 2019-20	Annual Plan 2020-21	Annual Developme nt Budget (2021-22)	Annual Developm ent Budget (2022-23)
1.	Major & Medium Irrigation	Hect.	34438	36578	37578	37783	37783
2.	Minor Irrigation	Hect.	136983	143784	148225	156051	162091
3.	Kuhals* and others	Hect.	100657	100657	100657	100657	100657
	Total	Hect.	272078	281019	286460	294491	300531

Source: Jal Shakti Vibhag, Himachal Pradesh

1.8.2.4 A total 3.01 lakh hectares CCA has been created which forms 51.63 percent of the net area sown as per data supplied by the State Jal Shakti Vibhag.

3. Rural Water Supply

1.8.3.1 As per 1991 Census, there were 16,807 villages in the State and all of these were provided with safe drinking water facility by March, 1994. Thereafter, the focus shifted from village to habitation. As per the survey of 2003, which was finalized in March, 2005 total 51,848 habitations were identified of which there were 20,112 (FC), 9,389 (NC) and 22,347 (PC) habitations in the State. The partially covered and not covered habitations (9389 NC + 22347 PC) have been categorized as slipped back habitations as per revised guidelines of the Central Government. The year-wise status of covered and balance habitations to be covered is given in the following table:-

Table-14
Status of Habitations Covered

	NC (0-10 LPCD)	PC (11-39 LPCD)	FC	Total
Status as on 1.04.2013	0	10725	42476	53201
Status as on 1.04.2014	0	21783	31821	53604
Status as on 1.04.2015	0	21450	32154	53604
Status as on 1.04.2016	0	21054	32550	53604
Status as on 1.04.2017	0	19222	34382	53604
After Yearly updation on IMIS web-site				
Status as on 1.04.2018 (Supply rate @ 55 lpcd)	0	20209	34260	54469
Status as on 1.04.2019 (Supply rate @ 55 lpcd)	0	19948	34521	54469
Status as on 1.04.2020 (Supply rate @ 55 lpcd)	0	23883	31396	55279
Status as on 1.04.2021 (Supply rate @ 55 lpcd)	0	31147	24019	55166
Status as on 1.04.2022 (Supply rate @ 55 lpcd)	0	655	54299	24954
Status as on 1.04.2023 (Supply rate @ 55 lpcd)	0	164	54790	54954
Status as on 1.04.2024	0	0	54928	54928

Source: Jal Shakti Vibhag, Himachal Pradesh

1.8.3.2 After yearly data updation on IMIS website, as on 1.4.2021, there are total 55,166 habitations in the State. Out of these 55,166 habitations, 24,019 habitations are fully covered getting water at least 55 lpcd and 31,147 habitations are partially covered getting water < 55 lpcd. The Govt. of India has launched Jal Jivan Mission (JJM), which aims at providing Functional Household Tap Connection (FHTC) to every rural household by 2024. The programme focuses on service delivery at household level i.e. water supply on regular basis in adequate quantity and of prescribed quality.

1.8.3.3 In Himachal Pradesh 100% households have been provided with domestic water connection against a National average of 75.75 % households.

1.8.3.4 The Government of Himachal Pradesh had decided to complete the implementation of Jal Jivan Mission by July, 2023 by providing FHTCs to all the 17,08,727 households. 12 Districts, 88 Blocks, 3,539 Gram Panchayats and 17,816 villages have been fully covered under the Jal Jeevan Mission.

1.8.3.5 Revised Status as per yearly data updation

During the year 2013-14, Government of India has revised the norms of Water Supply for FC Habitations from 40 LPCD to 55 LPCD. The updated status of habitations is as under:-

Year	Total No. of Habitations	No. of Habitations with population coverage >0 & <25%	No. of Habitations with population coverage >25 & <75%	No. of Habitations with population coverage >50 & <75%	No. of Habitations with population coverage >75 & <100%	Habitations with 100 % Population coverage
2013-14	54954	107	57	64	70	54656
2023-24	54928	0	0	0	0	54928

Source: Jal Shakti Vibhag, Himachal Pradesh

4. Power Generation and Consumption

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

Table-15
Power Generated/Purchased

Generation Year	Generation MUs	Electricity Purchased MUs
1980-81	246	266
1990-91	1263	1059
2000-01	1154	2540
2006-07	1433	5057
2007-08	1865	5434
2008-09	2076	6048
2009-10	1799	6524
2010-11	2053	7440
2011-12	2020	7790
2012-13	1699	8250
2013-14	1848	6530
2014-15	2091	6821
2015-16	1569	9491
2016-17	1591	9456
2017-18	1941	11346
2018-19	2063	11957
2019-20	2243	12063
2020-21	1961	11740
2021-22	2203	12708
2022-23	2048	13547

Source: Himachal Pradesh State Electricity Board Limited

1.8.4.2 It is evident from the above table that power generation, which was 246 MUs in 1980-81, touched the level of 2243 MUs in 2019-20. However, during the year 2022-23, HPSEBL's Power Houses generated 2048 MUs of energy only. The sale of power by HPSEBL remained as under :-

Table-16
Sale of Power by HPSEBL

(Million Units)

Year	Sale within the State	Sale Outside the State	Total
1980-81	265	147	412
1990-91	1009	718	1727
2000-01	2206	616	2822
2006-07	4301	1255	5556
2007-08	5029	1199	6228
2008-09	5461	1498	6959
2009-10	5814	1284	7098
2010-11	6642	1705	8347
2011-12	6918	1598	8516
2012-13	7358	1171	8529

Year	Sale within the State	Sale Outside the State	Total
2013-14	7536	1999	9535
2014-15	7867	1276	9143
2015-16	7958	1334	9292
2016-17	7960	1776	9736
2017-18	8405	3484	11889
2018-19	9041	3687	12728
2019-20	9124	3546	12670
2020-21	8635	3431	12066
2021-22	10198	2820	13018
2022-23	10956	2969	13925

Source: Himachal Pradesh State Electricity Board Limited

1.8.4.3 The annual growth rate of the sale of power within the State w.e.f. from 2010-11 to 2022-23 remained about 4.26 % and the increase in the sale of power (within the State) from 2021-22 to 2022-23 is about 7.43 percent. The T&D losses (within the State) for the year 2022-23 are about 9.92 % (STU T&D losses @0.75%).

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

Table-17
Power Consumption
(at the end of the period)

(Million kwh)

Sr. No.	End Users	12 th Plan 2012-17	Year 2018-19	Year 2019-20	Year 2020-21	Year 2021-22	Year 2022-23
1.	Domestic	1774.497 (23.58)	2105.768 (23.29)	2193.693 (24.00)	2356.535 (25.83)	2457.508 (24.10)	2619.823 (23.91)
2.	Commercial	450.942 (5.99)	614.562 (6.8)	623.00 (6.83)	518.424 (5.68)	621.877 (6.10)	710.040 (6.48)
3.	Industrial	4480.716 (59.54)	5334.652 (59.01)	5322.87 (58.34)	4769.451 (52.27)	5993.304 (58.77)	6382.637 (58.25)
4.	Govt. Irrigation & WSS	470.722 (6.25)	565.729 (6.26)	560.47 (6.14)	602.924 (6.61)	665.511 (6.53)	738.868 (6.74)
5.	Agriculture	41.319 (0.55)	62.983 (0.70)	56.73 (0.62)	72.639 (0.80)	85.103 (0.83)	90.930 (0.83)
6.	Public Lighting	12.454 (0.17)	10.365 (0.11)	10.75 (0.12)	10.479 (0.11)	11.289 (0.11)	11.297 (0.10)
7.	Non Domestic/ Non Commercial	117.590 (1.56)	158.655 (1.75)	159.69 (1.75)	124.648 (1.37)	149.103 (1.46)	176.797 (1.61)
8.	Temporary	26.895 (0.36)	37.521 (0.41)	45.88 (0.50)	46.897 (0.51)	62.80 (0.62)	57.726 (0.52)
9.	Bulk/Misc.	150.696 (2.00)	150.643 (1.67)	150.92 (1.65)	133.310 (1.46)	151.590 (1.49)	167.714 (1.53)
10.	Electric Vehicle	0	0	0	0	0	0.001 (0.00)
	Total	7525.831	9040.878	9124.89	8635.308	10198.086	10955.833

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

Source: Himachal Pradesh State Electricity Board Limited

1.8.4.5 The above data indicates that there is an increase in the Power Consumption almost in all categories of consumers with respect to last year.

Rural Electrification

Deen Dayal Upadhyaya Gram Jyoti Yojana (DDUGJY)

1.8.4.1 The Deendayal Upadhyaya Gram Jyoti Yojana (DDUGJY) and Pradhan Mantri Sahaj Bijli Har Ghar Yojana (SAUBHAGYA) schemes were significant initiatives launched by the Ministry of Power, Government of India. The DDUGJY was introduced on 3rd December, 2014 with the primary objective of ensuring reliable and quality power supply in rural areas. This was to be achieved through the electrification of rural households, separation of agriculture and non- agriculture feeders and strengthening & augmentation of Sub- Transmission & Distribution (ST&D) infrastructure in rural areas including metering at distribution transformers , feeders and consumers end.

1.8.4.2 The total sanctioned project cost for Himachal Pradesh was Rs. 159.12 crore including Project Management Agency (PMA) charges amounting to Rs. 0.79 crore. The scheme has been successfully completed in the State. Under the scheme, 14 new 33/11 KV Power Sub Stations were installed alongwith construction of new 25.784 km 33 kv HT line, 209.13 km new 11 kv line and 1195.83 km new LT line. The scheme has been closed successfully by HPSEBL in March, 2022 with total approved closure cost of Rs. 179.92 crore.

1.8.4.2 The SAUBHAGYA scheme further contributed to this effort by facilitating 9008 new connections alongwith development of additional infrastructure. Under the scheme installation 5 No. 25 kVA ,11/0.4 KVDTRS were installed alongwith construction of 2.224 km 11 kV HT line and 124.930 km LT line. The scheme has been closed successfully by HPSEBL in September,2021 with total approved closure cost of Rs. 5.09 crore.

1.8.4.3 These schemes have significantly improved the power infrastructure in Himachal Pradesh.

Integrated Power Development Scheme (IPDS)

1.8.4.5 The Integrated Power Development Scheme (IPDS) was very significant initiative for strengthening of Distribution infrastructure in the town areas of Himachal Pradesh. The project under the IPDS covers system strengthening for twelve (12) circles comprising 54 urban towns was sanctioned in March, 2016 for Rs. 111.15 crore (i.e. Total Project Cost of Rs. 110.60 +PMA cost of Rs. 0.55 crore). Besides , one. 33/11 kv, two 10 MVA Gas Insulated Sub – Stations (GIS) at Paonta Sahib were approved by PFC on 6.12.2018 amounting to Rs. 8.64 crore.

1.8.4.6 Under the scheme, one new 33/11 kv,2*10 MVA Gas Insulated Sub- Station (GIS) at Paonta Sahib was commissioned , 390 No, new DTRS were installed capacity of 244. DTRs were enhanced alongwith the construction of 468.00 km HT line, Re-conductoring of 222.00 km HT line,178.00 km new LT lines . 43,328 consumer meters were also replaced/ installed. The Solar Panels of 1107 kWp were also installed across various towns of Himachal Pradesh under the scheme.

1.8.4.7 The scheme has been closed successfully by HPSEBL in December ,2022 with total expenditure of Rs.115.417 crore.

Revamped Distribution Sector Scheme (RDSS)

1.8.4.8 Ministry of Power, GoI has launched “Revamped Distribution Sector Scheme – A reforms Based and Results Linked Scheme “ vide Office Memorandum F. No. 20/9/2019 -IPDS dated 20th July, 2021 with the objective of improving the quality and reliability of power supply to consumers through financially sustainable and operationally efficient distribution sector scheme. The scheme aims to reduce the AT &C losses to pan -India levels of 12-15 % and ACS -ARR gap to zero by 2024-25.

1.8.4.9 Parts of the Scheme . The scheme has two parts :

Part -A

- Component -I : Metering
- Component -II :Distrubtion Infrastructure Works
- Component-III : Project Management

Part -B

- Training Capacity Building and other enabling & supporting activities.

The approval of Detailed Project Report (DPR) for Smart Metering Component was conveyed by the Nodal Agency i.e. M/s PFC Let. Vide letter dated 17th March,2022. The sanctioned provisions under the Metering Component of the scheme for Himachal Pradesh are as under:

(Rs. in Crore)

Sr. No.	Component Name	Sub -Component Name	Total Cost	GoI Grant (22.5 %)	Euqity (77.5 %)
1.	Metering	Prepaid Smart Meteting	1680.57	378.13	1302.44
		DT Metering	89.73	20.19	69.54
		Feeder / Boundary Metering	8.19	1.84	6.35
		Total (A)	1778.79	400.16	1378.33
		PMA Smart Metering	10.00	9.00	1.00
		Total Metering Component	1788.49	409.16	1379.33

1.8.4.10 The revised sanction for Loss Reduction works under RDSS amounting to Rs. 1883.92 crore was received from M/s PFC Ltd. during June, 2023. The sanctioned provisions under the Loss Reduction Component of the scheme for Himachal Pradesh are as under :-

(Rs. in Crore)

Sr. No.	Particulars	Units	Proposed Qty.	Revised Amount
1.	Cabling related Works	CKt. Km	1522.38	268.44
2.HVDS				
(a)	Conversion of LT to HT	Ckt. Km	140.95	15.63
(b)	New HT Lines	Ckt. Km	1089.04	124.48
(c)	New DT	No.	2737.00	84.50
(d)	Conversion of bare conductor with cabling	Ckt. Km	419.53	28.53
3.Feeder Bifurcation				
(a)	New 11/22 kv Line	Ckt. Km	1344.01	148.16
(b)	New DT	No.	1144.00	46.03
(c)	New LT Lines	Ckt. Km	948.25	61.18
4.Feeder Segregation				
(a)	New 11/22 kv Line	Ckt. Km	122.20	15.41
(b)	New DT	No.	29.00	1.11
(c)	New LT Lines	Ckt. Km	32.59	2.44
5.	Extension of HT Lines (For proposed new DTs)	Ckt. Km	1102.13	112.66
6.	New LT Lines (On proposed New DTs)	Ckt. Km	977.98	62.15
7.	New DT	No.	1935.00	87.03
8.	Augmentation of DT	No.	3924.00	144.57
9.	Augmentation of LT Lines	Ckt. Km	3567.41	82.50
10.	New Power Sub – Station	No.	25.00	134.59
11.	Augmentation of Power Sub- Station	No.	20.00	52.92
12.	New 66/33 kv Lines	Ckt. Km	256.25	57.92
13.	New 22/11 kv Line	Ckt. Km	216.80	38.13
14.	Augmentation of existing 66 or 33 kv Line	Ckt. Km	214.89	22.25
15.	Augmentation of existing 11 or 22 kv line	Ckt. Km	2001.27	113.00
16.	SCADA	No. of Towns	43.00	99.51
17.	IT /OT			80.77
	Total			1883.92

The zone wise tenders have been initiated by HPSEB Ltd. for RDSS and the same are under evaluation stage.

9. Agriculture

(a) Soils

1.8.9.1 The soils of the State can broadly be divided into nine groups on the basis of their development and physico-chemical properties. These are: (i) alluvial soils, (ii) brown hill soils, (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 soils found in the districts of Mandi, Kangra, Bilaspur, Una, Solan, Hamirpur and Sirmaur are generally brown, alluvial and grey brown podzolic, Kullu and Shimla have grey-wooded podzolic soils, while Kinnaur, Lahaul & Spiti and some parts of Chamba district have humus mountain speletal soils.

(b) Development of Agriculture

1.8.9.2 Agriculture is the main occupation of the people of Himachal Pradesh and has an important place in the economy of the State. Himachal Pradesh is the State whose 89.97 percent of population (Census 2011) lives in rural areas. Therefore, dependency on Agriculture/ Horticulture is evident as it provides direct employment to about 52 percent of total workers of the State.

1.8.9.3 About 12.44 percent of the total GSDP comes from agriculture and its allied sectors. Out of the total geographical area of the state (55.67 lakh hectare) the area of operational holdings is about 9.44 lakh hectares and is operated by 9.97 lakh farmers. The average holding size is about 0.95 hectare. Distribution of land holdings according to 2015-16 Agriculture Census shows that 88.86 percent of the total holdings are Small and Marginal. About 10.84 percent of holdings are owned by Semi-Medium and Medium farmers and only 0.30 percent by large farmers.

(c) Development of Horticulture

1.8.9.4 The planned development of Horticulture in Himachal Pradesh is only of the recent origin and is mainly, a post independence phenomenon. During the pre-independence period, there had been practically no or very little development of Horticulture. Pioneering efforts were, however, made by a few European and American Missionaries by way of introduction of the different varieties of temperate fruits, particularly apples. However, it was only after the launching of five-year plans in 1951-52 that the development of horticulture started receiving any attention. During the year 1990-91, the total area under all kinds of fruits was 1,63,330 hect. Including 62,828 hect. of area under apple with annual production of 386.314 MT. Subsequently the programmes focused on the all-around and diverse development of horticulture throughout the State. The 12th Five Year Plan gave emphasis on improving the horticulture productivity and quality of fruit and intensification of horticulture development /ancillary horticultural activities in untapped and less developed areas. During the year 2018-19, the fruit production was 495.362 MT with apple production

of 368.603 MT. The fruit production during 2022-23 was 814.611 MT with apple production of 672.343 MT.

(d) Production of Food Grains

1.8.9.5 The details of area and production of foodgrains, major commercial crops, apple and all fruits in H.P. from the financial Year 2018-19 to 2022-23 are given below:-

Table-18
Table showing Area and Production of Food Grains and
Major Commercial Crops in H.P.

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

Sr. No.	Name of the Crop	2018-19		2019-20		2020-21		2021-22		2022-23 (Tentative)	
		Area	Prod.	Area	Prod.	Area	Prod.	Area	Prod.	Area	Prod.
I. Kharif											
1.	Maize	286.78	771.11	287.44	729.73	267.41	725.01	262.99	703.26	255.54	708.42
2.	Paddy	71.81	146.68	72.62	143.66	68.46	138.46	66.17	151.39	67.30	130.05
3.	Ragi	1.72	1.82	1.76	2.06	0.58	0.49	1.13	1.06	1.15	1.07
4.	Millets & Bajara	5.10	4.12	5.32	4.77	2.93	2.15	2.22	1.41	2.13	1.33
5.	Kharif Pulses	17.91	17.05	15.87	12.87	18.75	21.88	22.14	20.00	15.35	15.32
Total Kharif		383.32	940.78	383.01	893.08	358.13	888.00	354.66	877.11	341.46	856.19
II. Rabi											
1.	Wheat	319.00	682.63	319.10	627.96	333.15	575.57	320.22	642.24	319.48	609.31
2.	Barley	20.36	32.08	20.40	30.83	20.55	29.01	18.11	28.28	17.25	28.85
3.	Gram	0.38	0.40	0.39	0.42	0.33	0.34	0.22	0.27	0.21	0.20
4.	Rabi Pulses	9.56	36.56	12.14	41.94	11.68	28.35	12.68	31.51	13.27	28.68
Total Rabi		349.30	751.67	352.03	701.14	365.70	633.26	351.23	702.30	350.20	667.04
Total of Food Grains(I+II)		732.62	1692.44	735.04	1594.23	723.83	1521.26	705.89	1579.41	691.66	1523.23
1.	Potato	14.41	186.80	15.10	196.71	15.06	196.30	15.10	195.15	15.10	194.50
2.	Ginger (Green)	3.07	33.74	3.10	33.99	3.08	33.89	3.08	33.94	3.04	32.80
3.	Vegetable	81.60	1722.14	86.14	1860.67	87.49	1867.41	86.82	1803.89	87.49	1867.41
Total of Comm. Crops		99.07	1942.68	104.34	2091.37	105.62	2097.60	105.00	2032.98	105.63	2094.71
1.	Apple	113.154	368.603	114.144	715.523	114.646	481.062	115.016	511.901	115.680	672.343
2.	All Fruit	232.139	495.362	233.300	845.422	234.779	624.485	235.785	753.977	236.466	814.611

Source: (i) Agriculture Department, Himachal Pradesh.

(ii) Horticulture Department, Himachal Pradesh.

(e) Production of Fish

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

Table-19
Fish Production (at the end of)

Sr. No.	Item	Unit	12 th Five Year Plan (2012-17)	2018-19	2019-20	2020-21	2021-22	2022-23
1.	Fish Production (Inland)	000'Tones	8.56	13.40	14.02	15.28	16.02	17.03
2.	Fish Seed Production							
	(i) Carp Seed (Spawn)	Million	21.63	53.63	52.89	66.67	70.22	67.02
	(ii) Trout Seed (Ova)	Million	0.00	1.46	1.49	1.73	2.53	0.38
	Total Seed Production	Million	21.63	55.09	54.38	68.40	72.75	67.40
	(i) Carp Farms	Nos.	6	7	7	7	7	9
	(ii) Trout Farms	Nos.	6	7	7	7	7	9
	Total	Nos.	12	14	14	14	14	18
	(iii) Nursery Area of Carp Farms	Area Hect.	1.5	2.2045	2.2045	2.2045	2.2045	2.7045
	(iv) Nursery Area of Trout Farms	Area Hect.	0	0.0762	0.0762	0.0762	0.0762	0.0794
	Total Nursery Area	Area Hect.	1.5	2.2807	2.2807	2.2807	2.2807	2.7839

Source: Fisheries Department, Himachal Pradesh.

10. Animal Husbandry

1.8.10.1 The livestock data for the last 6 livestock census is given below which indicates that the total livestock population has declined by about 7.05 lakh heads between 1992 to 2019. It is a pointer to two trends; one is that the pastoral and livestock-based livelihood is declining in number and the other that the stock is improving in quality as the output is increasing.

Table-20
Category wise Cattle as per Livestock Census

(In lakh)

Sr. No.	Category	1992	1997	2003	2007	2012	2019
1.	Cattle	21.65	21.74	21.96	22.69	21.49	18.28
2.	Buffaloes	7.04	7.48	7.73	7.62	7.16	6.47
3.	Sheep	10.79	10.80	9.06	9.01	8.05	7.91
4.	Goats	11.18	11.68	11.16	12.41	11.19	11.08
5.	Horses and Ponies	0.14	0.13	0.17	0.13	0.15	0.09
6.	Mules and Donkeys	0.24	0.26	0.33	0.26	0.31	0.25
7.	Pigs	0.07	0.07	0.03	0.03	0.05	0.02
8.	Other Livestock	0.06	0.08	0.02	0.02	0.04	0.02
Total		51.17	52.24	50.46	52.17	48.44	44.12

Source: Animal Husbandry Department, Himachal Pradesh

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

Table-21
Veterinary Institutions as on

Sr. No.	Institutions	31 st March, 2017	31 st March, 2018	31 st March, 2019	31 st March, 2020	31 st March, 2021	31 st March, 2022	31 st March, 2023
1.	Hospitals	322	340	352	361	361	362	362
2.	Vety. Dispensaries	1772	1770	1767	1760	1759	1762	1762
3.	Central Vety. Dispensaries	30	30	30	30	30	30	30
4.	Polyclinics	9	9	10	10	10	10	10
5.	State Vety. Hospitals	1	1	1	1	1	1	1
6.	Zonal Hospitals	1	1	1	2	3	3	3
7.	Sub – Divisional Veterinary Hospitals	48	59	60	60	60	60	60
8.	Dispensaries opened under ‘Mukhya Mantri Arogya Pashu Dhan Yojna’	1251	1251	1251	1251	1234	1234	1228

Source: Animal Husbandry Department, Himachal Pradesh

Livestock Production

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

Table -22
Livestock Production

Sr. No	Product	Unit	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1.	Milk	000'Tonnes	1282.86	1328.17	1392.09	1460.34	1531.33	1576.44	1640.74	1617.41
2.	Eggs	Lakh Number	811.67	958.99	981.40	1007.00	1066.21	1111.00	1092.21	914.06
3.	Wool	Lakh Kg.	14.11	14.74	14.84	15.03	15.16	14.82	14.33	14.34

Source: Animal Husbandry Department, Himachal Pradesh

11. Forests

1.8.11.1 Forests are an important resource of Himachal Pradesh. Out of the 55,673 sq. km. of its Geographical area, 37,948 Sq. Km. (68.16 %) is legally classified forest area of the State. As per India State of Forest Report, 2021 Himachal Pradesh has 15,443 Sq. Km. (27.74%) of its area under forest cover. Himachal Pradesh Forest Policy aims to ensure proper utilization of forests, and their conservation and extension.

1.8.11.2 The forest profile of Himachal Pradesh is briefly described in the following table: -

Table -23

(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 21,572 sq. km. for the purposes of policy requirements unculturable area forming vital eco-system and wildlife habitats shall also have to be considered.
3.	Forest area as per forest record	37,948	-
4.	Actual Forest cover	15,443	As per Forest Survey of India Report, 2021
5.	Unculturable Area	16,376	Includes area under snow cover, permanent high altitude pastures, rocky mountains and above tree line .
6.	Culturable Area	21,572	-
7.	Very Dense Forest	3,163	Requires protection.
8.	Moderately Dense Forest	7,100	Requires protection for improvement in density.
9.	Open Forest	5,180	Requires protection for improvement in density.
10.	Balance Culturable Area	6,129	Includes scrub, blank areas and areas covered by plantations which are not picked up in the satellite imagery.
11.	Area on which forests can be raised/tree cover can be provided/ density can be increased.	14,859	Balance culturable area + open forest +50 % of Moderately Dense Forest

Source: Forest Department, Himachal Pradesh

1.8.11.3 The National and State Forest Policy lays emphasis on additional areas to be brought under tree cover, whereas the total culturable area that is available under recorded forest is 21,572 sq. kms. The areas like permanent pastures can not support the tree cover and grass

is the best vegetation which can grow there. In the present scenario, there seems to be no other way out except to consider the un-culturable areas forming vital eco-systems and wildlife habitats as part of forest/ tree cover although it is agreed that for carbon sequestration process, tree cover is the only lasting answer and National Forest Policy needs to consider maintaining eco-systems and habitats in addition to emphasis on tree/forest cover alone.

1.8.11.4 Forest wealth of Himachal Pradesh is estimated at more than Rs. 1.50 lakh crore. The Forest Conservation Act coupled with the Apex Court orders in Civil Petition No. 202 of 1995 (titled T.N. Godavarman Thirumulkpad versus Union of India) has limited the State Government from undertaking even scientific exploitation of forests and ecologically viable forests. The National Forest Policy, 1988 also mandates that the “Forest would not be managed for earning revenues.” The Himalayan forests are a rich source of biological diversity from which benefits flow not only to the concerned states where these forests are located but also to the downstream and adjoining states. The State Government needs suitable compensation on account of revenue foregone due to ban on felling of trees. The Forest Department has filed an application before the Hon’ble Supreme Court of India for allowing Silviculture felling of tree below 1500 MSL in the State in accordance with approved working plans. The Hon’ble Supreme Court of India, vide its order dated 16.02.2018 passed in I.A .No. 3840 of 2014 in CWP No. 202 of 1995 titled as “T.N. Godavarman Thirumulkpad versus Union of India and Others”, has allowed the State. The silvicultural Green felling of 3 species viz. Khair, Chil and Sal on experimental basis. These species have been allowed to be felled in Nurpur range of Nurpur Forest Division, Bharai range of Bilaspur Forest Division and Poanta range of Poanta Forest Division. The Experimental Silviculture Felling has been done in two phases /years from the approved forest as per the directions of Hon’ble Apex Court and Central Empowered Committee and exploitation work for the year 2018-19 has been completed within stipulated period, the detail of same is as under :-

Year	Name of the Division	Area in Hect.	Species	Total trees marked and handed over to HPSFDC Ltd. for exploitation					
				Green Trees	Vol. (m3)	Salvage trees	Vol. (m3)	Total Trees	Vol (m3)
2018-19	Poanta	89.53	Sal	3117	6364.64	0	0	3117	6364.64
			Eucalyptus	379	189.94	0	0	379	189.94
	Bilaspur	49.05	Chil	4339	3304.32	0	0	4339	3304.32
	Nurpur	136.25	Khair	970	209.34	79	13.24	1049	222.58
			Chil	86	121.43	23	13.05	109	134.48
Total	274.83			8891	10189.67	102	26.29	8993	10215.97
2019-20	Poanta	313.55	Sal	6920	13404.72	105	131.96	7025	13536.38
			Eucalyptus	118	41.03	0	0	118	41.03
	Bilaspur	23.95	Chil	1057	1104.61	0	0	1057	1104.61
	Nurpur	1393.26	Khair	8898	1902.71	4756	557.35	13654	2460.06
			Chil	1	0.19	289	254.07	290	254.26
		Eucalyptus	3740	3429.56	90	12.79	3830	3442.35	
Total	1730.76			20734	19882.83	5240	956.17	25974	20838.69

12. Growth of Health Institutions

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

Table-24
Health Institutions in Himachal Pradesh as on 31st March of Each Year

S. No.	Items	1971	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1.	Allopathic Hospitals*	39	106	114	140	155	273	277	288	299	303	305	367	367
2.	Ayurvedic Hospitals	0	28	30	31	31	33	33	33	34	34	34	35	35
3.	PHC/CHC/RH	72	550	552	567	578	587	627	667	680	680	667	685	684
4.	Allopathic(ESI) Dispensaries	119	28	29	29	29	30	35	34	34	32	32	32	32
5.	Ayurvedic Colleges	-	1	1	1	1	1	1	1	1	1	1	1	1
6.	AYUSH Dispensaries **	363	1131	1130	1130	1134	1130	1151	1197	1197	1206	1206	1206	1206
7.	Ayu.Pharmaceutic Science College	-	1	1	1	1	1	1	1	1	1	1	1	1
7.	HSCs	256	2066	2065	2068	2065	2071	2083	2084	2097	2104	2109	2114	2114
8.	Medical College	1	2	2	2	2	5	6	6	6	6	6	6	6
8.	Dental College	0	1	1	1	1	1	1	1	1	1	1	1	1
9.	Nursing School /ANM School	1	2	5	5	6	6	6	7	7	7	7	7	7
10.	Nursing College	0	1	1	1	1	1	1	2	2	2	2	2	2
	Total:	851	3917	3931	3976	4004	4139	4222	4321	4359	4377	4371	4457	4456

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

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

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

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

(ii) Medical Education Department, Himachal Pradesh

(iii) AYUSH Department, Himachal Pradesh

Table-25
Health Institutions in Private Sector

Sr. No.	Institutions	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1.	Hospitals	31	48	39	47	65	73	187	188	188	191	191	191	241	241
2.	Allopathic Dispensaries	4	4	4	4	4	11	12	4	4	4	4	3	3	3
3.	Medical College	-	-	-	1	1	1	1	1	1	1	1	1	1	1
3.	Dental Colleges	4	4	4	4	4	4	4	4	4	4	4	4	4	4
4.	Nursing / ANM Schools	7	10	10	12	15	18	18	20	24	42	42	41	41	40
5.	Nursing Colleges	15	24	28	28	28	34	33	34	34	38	37	37	37	45
6.	Homoeopathy Medical College	1	1	1	1	1	1	1	1	1	1	1	1	1	1
7.	Ayurvedic College	-	-	-	-	-	-	-	-	2	2	2	2	2	3
	Total	62	91	86	97	118	142	256	252	258	283	282	280	330	338

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

(ii) Medical Education Department, Himachal Pradesh.

(iii) AYUSH Department, Himachal Pradesh.

Table-26

Comparative Position of Government and Private Institutions in the Health Sector

Sr. No.	Institutions	As on 31.03.2023 (Nos.)			% age of Pvt. Inst. to total Inst.
		Government	Private	Total	
1	Hospitals	126	241	367	65.67
2	Allopathic Dispensary (ESI).	29	3	32	9.37
3	Dental Colleges	1	4	5	80.00
4	Nursing College	2	45	47	96.00
5	Nursing / ANM School	7	40	47	85.00
Total		165	333	498	66.87

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

1.8.12.2 The steady growth of medical institutions in the State has resulted in better medical care to the people. This is also reflected in considerable decline in 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-27

Comparative Data on Vital Statistics

Sr.No.	Parameter	All India	Himachal Pradesh
1.	Birth/Thousand (SRS 2020)	19.5	15.3
2.	Death/Thousand (SRS 2020)	6	6.8
3.	Infant Mortality/Thousand (SRS 2020)	28	17
4.	Couple Protection Rate:		
	i) As on 31.3.2011	40.4	42.0
	ii) As on 31.3.2022	NA	19.96
5.	Life Expectancy at birth (2015-19)		
	Male	68.6	70.3
	Female	71.4	77.5
Total		70.0	73.5

Source: Health and Family Welfare Department, Himachal Pradesh

1.8.12.3 The time series data on birth rate and death rate of H.P. is given in the following table:

Table-28
Data on Birth Rate and Death Rate in H.P. (SRS Rates)

(Per thousand)			
Year	Birth Rate	Death Rate	Differential
1971	37.3	15.6	21.7
1981	31.5	11.1	20.4
1991	28.5	8.9	19.6
1999	23.8	7.3	16.5
2000	22.1	7.2	14.9
2001	21.2	7.1	14.1
2007	17.4	7.1	10.3
2008	17.7	7.4	10.3
2009	17.2	7.2	10.0
2010	16.9	6.9	10.0
2011	16.5	6.7	9.8
2012	16.2	6.7	9.5
2013	16.0	6.7	9.3
2014	16.4	6.7	9.7
2015	16.3	6.6	9.7
2016	16.0	6.8	9.2
2017	15.8	6.6	9.2
2018	15.7	6.9	8.8
2019	15.4	6.9	8.5
2020	15.3	6.8	8.5

Source: Health and Family Welfare Department, Himachal Pradesh

Table-29
Comparative Data on Infant Mortality Rate

(Per Thousand)		
Year	Himachal Pradesh	All India
1971	118	129
1981	71	110
1991	75	80
2001	54	66
2007	47	55
2008	44	53
2009	45	50
2010	40	47
2011	38	44
2012	36	42
2013	35	40
2014	32	39
2015	28	37
2016	25	34
2017	22	33
2018	19	32

2019	19	30
2020	17	28

Source: Health and Family Welfare Department, Himachal Pradesh

1.8.12.4 The decadal variation in the population in Himachal Pradesh since 1901 has been reported as under: -

Table-30
Decadal Variation in Population

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

Source: Health and Family Welfare Department, Himachal Pradesh

13. Education

1.8.13.1 The literacy percentage in Himachal Pradesh has increased from 31.96 percent in 1971 to 42.48 percent in 1981, 63.86 percent in 1991, and 76.50 percent in 2001 and has now reached the level of 82.80 percent in 2011. The literacy rate in Himachal Pradesh is higher than the national average. The success march of education continued ahead through concerted efforts of spread of educational institutions in the State. Age group wise data on gross enrolment ratio is given below:-

Table-31
Enrolment Data

Source: Elementary Education Department, Himachal Pradesh

Sr. No	Age Group	Age Group wise Gross Enrolment Ratio										
		2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1.	6-11 Years											
	(a) Boys	107.66	106.83	105.46	105.61	104.83	104.60	102.76	102.64	102.57	100.75	106.37
	(b) Girls	107.28	106.61	105.58	105.66	104.46	104.60	102.37	102.14	102.18	100.52	107.72
	Total	107.48	106.72	105.52	105.63	104.66	104.60	102.58	102.40	102.39	100.64	106.63
2.	11-14 Years											
	(a) Boys	106.00	102.12	101.61	102.63	101.78	101.80	102.95	101.20	101.75	102.36	100.92
	(b) Girls	106.35	102.29	102.36	102.94	101.51	102.20	102.87	100.90	101.59	102.13	102.88
	Total	106.16	102.20	101.97	102.77	101.65	102.20	102.91	101.06	101.68	102.25	102.22

A. Growth of Educational Institutions

1.8.13.2 The growth of Educational Institutions upto 31st March, 2023 is given in the following table:-

Table-32
Educational Institutions

Sr. No	Institutions	As on 31 st March										
		1970-71	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
1.	Primary Schools	3768	10714	10711	10710	10725	10657	10623	10716	10574	10555	10550
2.	Middle Schools	742	2302	2131	2130	2066	1996	1969	2038	1948	1949	1876
3.	High Schools	435	832	846	880	930	922	930	928	936	831	960
4.	Senior Secondary Schools	-	1372	1552	1610	1718	1836	1841	1873	1873	1901	1999
5.	Colleges including Sanskrit Colleges	15	71	85	102	113	137	138	137	137	138	140
6.	B. Ed Colleges	-	1	1	1	1	1	1	1	1	1	1
	Total	4960	15292	15326	15433	15553	15549	15502	15693	15469	15375	15526

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

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

Table-33

Educational Institutions in Private Sector

Sr. No.	Institutions	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1.	Primary Schools	638	648	620	609	617	598	655	620	600	580	520	493
2.	Middle Schools	713	667	775	792	800	839	860	797	795	771	725	698
3.	High Schools	606	734	764	967	990	1021	1045	1055	977	995	998	809
4.	Sr. Sec. Schools	562	369	399	476	502	526	552	557	560	583	588	679
5.	Degree/Sanskrit Colleges	78	82	85	85	70	62	69	69	67	66	66	61
6.	B.Ed. Colleges	71	73	76	72	72	71	71	71	71	71	71	71
Total		2668	2573	2719	3001	3051	3117	3252	3169	3070	3066	2968	2811

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

(ii) Higher Education Department, Himachal Pradesh.

Table-34

Comparative Position of Government and Private Institutions in Education Sector

Sr. No.	Institutions	As on 31.03.2023 (Nos.)			% age of Pvt. Inst. to total Inst.
		Government	Private	Total	
I. General Education					
1	Primary Schools	10550	493	11043	4.46
2	Middle Schools	1876	698	2574	27.12
3	High Schools	960	809	1769	45.73
4	Sr. Sec. Schools	1999	679	2678	25.35
5	Degree/ Sanskrit Colleges/ SCERT/ Fine Art College	140	61	201	30.35
6	B.Ed. Colleges	1	71	72	98.60
Total		15526	2811	18337	15.33

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

(ii) Higher Education Department, Himachal Pradesh.

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

Table-35
Technical Education Institutions (Govt. Sector)

Sr. No	Institutions	As on 31 st March										
		2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1.	Indian Institute of Technology	1	1	1	1	1	1	1	1	1	1	1
2.	National Institute of Technology	1	1	1	1	1	1	1	1	1	1	1
3.	National Institute of Fashion Technology	1	1	1	1	1	1	1	1	1	1	1
4.	IIIT Una	-	1	1	1	1	1	1	1	1	1	1
5.	Government B. Pharmacy College	1	1	1	1	2	2	2	4	4	4	4
6.	Government Engineering College	2	3	4	4	5	5	5	5	5	5	5
7.	Govt. Polytechnics	15	15	15	15	15	15	15	15	16	16	16
8.	Industrial Training Institutes	91	97	104	104	119	123	127	132	136	150	150
9.	Motor Driving & Heavy Earth Moving Operator Training Institute under SCVT Scheme	1	1	1	1	1	1	1	1	1	1	1
10.	IIM Sirmour	-	-	1	1	1	1	1	1	1	1	1
11.	H.P. Technical University	-	-	1	1	1	1	1	1	1	1	1
12.	CIPET Baddi	-	-	1	1	1	1	1	1	1	1	1
13.	Regional Vocational Training Institute for Women Jhundla Shimla	-	-	1	1	1	1	1	1	1	1	1
14.	MSML Technology Centre Baddi	-	-	-	-	-	-	-	-	-	1	1

Source: Technical Education Department, Himachal Pradesh

Table-36

Technical Education Institutions in Private Sector

Sr. No.	Institutions	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
1.	Universities /Deemed Universities	11	16	17	17	17	17	17	17	-	-	-	16
2.	B. Pharmacy Colleges	12	12	11	13	13	13	13	14	14	16	17	18
3.	Engineering Colleges	17	17	16	14	14	14	14	12	12	9	7	7
4.	Polytechnics including 2 nd Shift	20	21	20	24	26	23	20	22	22	22	22	25*
5.	Industrial Training Institutes/Centres	120	129	129	131	131	143	147	151	151	151	140	135
6.	Vocational Trg. Centres under SCVT Schemes	07	03	03	02	02	02	02	02	03	02	-	-
Total		187	198	196	201	203	212	213	218	202	200	166	201

*Note: * 05 Private Polytechnics, 03 Diploma Institutions & 17. D. Pharmacy in 2nd Shift.*

Source: Technical Education Department, Himachal Pradesh.

Table-37

Comparative Position of Government and Private Institutions in Technical Education Sector

Sr. No.	Institutions	As on 31.03.2023 (Nos.)			% age of Pvt. Inst. to total Inst.
		Government	Private	Total	
II. Technical Education					
1	B. Pharmacy Colleges	5	18	23	78.26
2	Engineering Colleges	5	7	12	58.33
3	Polytechnics	16	25	41	60.98
4	Industrial Training Institutes/Centres	150	135	285	47.37
Total		176	185	361	51.25

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

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

1.8.13.5 Himachal Pradesh University Shimla, initially a regional centre of Punjab University Chandigarh was established on 22nd July, 1970 and was accorded autonomy with National recognition under section 2 (F) and 12 (B) of the UGC act, 1956. The University campus (Summer Hill) developed at a height of 2,123 meters is surrounded by a thick forest of Pine, Gigantic Deodar, Rhododendron and Oak trees. The campus is well equipped with all basic infrastructure facilities such as teaching departments, library, laboratories, hostels for boys and girls, administrative blocks, auditorium, seminar halls, health centre, canteen and playground which cover an on-campus area of 88,500.24 m² and off-campus at Regional Centre Dharamshala, Distt. Kangra. It is the only multi-faculty residential and affiliating University in the State that provides higher education to urban, rural and tribal areas through formal and distant modes. The University has a total area of 76.5 acres land with stately buildings set among Rhododendron, Silver Oak, Pine and Deodar trees at one of the seven hills of popular tourist destination Shimla. The prime objective of the University is to disseminate knowledge, advance learning and understanding through research, training and extension programmes. It instils, in its students, an teachers a conscious awareness regarding the social and economic needs, cultural ethos and future requirements of the State and the Country. It stands for knowledge, learning, progress, humanity, tolerance, intellect, mortality, determination, thought and discernment. The facilities encompass 52 PG departments, International Centre for Distance Education & Open Learning (ICEDOL) and department of Evening Studies following semester system in more than 90 % of its programmes and offering studies in Arts, Humanities, Social Sciences, Physical Sciences, Management, Language, Engineering, Laws leading Masters, Ph. D. degrees etc. Apart from Masters, and Ph. D. Programmes University is also offering various Diplomas, Advance Diplomas and Certificate courses. The University has more than 400 teachers, 800 non-teaching

employees and 120 technical employees. About 7,500 students and 1,200 research scholars are enrolled for studying in the University and its allied campuses.

(ii) Chaudhary Sarwan Kumar Himachal Pradesh Krishi Vishavidyalaya

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

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

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

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

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

there are six Regional Horticulture and Training Stations, nine Research Sub-Stations and five Krishi Vigyan Kendras (KVKs) situated in different agro climatic zones of the State.

IV. Central University

1.8.13.10 Central University has been set-up in Himachal Pradesh in District Kangra. At present University is running at the campus and building of Govt. College Shahpur, whereas the office of the University is at Sanskriti Sadan, Dharamsala. Various courses have been started in this University.

V. Sardar Vallabhbhai Patel Cluster University, Mandi

1.8.13.11 Sardar Vallabhbhai Patel Cluster University, Mandi was initially established at Sardar Vallabh bhai Patel Cluster University vide Act, N6 of 2018 of HP Vidhan Sabha which received the assent of the Governor on 18th May, 2018. Four Colleges namely Vallabh Govt. College Mandi, MLSM College Sundernagar, Govt. College Bassa and Govt. College Drang at Narla were the constituent colleges of this erstwhile cluster University. However, the cluster university act of 2018 was repealed paving the way for the establishment of a full fledged state university by the Name Sardar Patel University.

The Sardar Patel University has been established as a Second State University of Himachal Pradesh by Act No. 3 of 2022 and H.P. State Govt. Notification No. EDN-A – KA (1) -17/2021 dated 28th February,2022. The University has been functioning as a State University w.e.f 1st Apri,2022 for the purpose of affiliating teaching and ensuring proper and systematic instruction, training and research in higher education. At present the campuses of University located at Paddal (Mandi), Sundernagar and Bassa (Gohar) are fully constructed and have been taken over by the University. The campus at Paddhar is in its last stage of construction. The construction of University building at VGC Mandi has been funded through RUSA. At Mandi, the University has also hired the building from HPTDC at Mandav Complex which houses the Academic Branch, Department of History, MBA, MA Public Administration and MCA. Rest Houses of HPPWD / HPTDC have been hired for providing staff quarters for the University staff. Mess and hostels facility have also been provided to the students.

As the University has been conferred 2 (f) status by the UGC, the University is now an affiliating University and the Colleges / Institutions located in three districts : Mandi , Kullu and Lahaul & Spiti are presently under the jurisdiction of the University.

VI. Technical University

- 1.8.13.12 The Himachal Pradesh Technical University has been established in the year 2010 by an Act of Legislative Assembly of Himachal Pradesh and the ibid Act has been replaced by the Himachal Pradesh Technical University, Act, 2014 to develop the knowledge of Science, Engineering and Technology, Management and Environment by teaching, research, experimentation or practical training or such other means as the University may deem fit for the advancement of quality of life of the mankind.
- 1.8.13.13 As per the ibid Act, the Himachal Pradesh Technical University shall be a teaching and affiliating University comprising of affiliated, autonomous and constituent colleges and shall consist of a Chancellor, a Vice-Chancellor, Board of Governors, Finance Committee and an Academic Council. Presently, 46 Aided and unaided professional institutions located in different parts of Himachal Pradesh are affiliated to this University and are making their best efforts to provide quality education in the field of Engineering, Pharmacy, Science and Management. The University is also running around 8 courses in the field of Sciences & Humanity, Engineering & Technology and Managements on its campus situated at Daruhi, Tehsil and District Hamirpur which is providing quality education to meet the demands of industry and society.

C. Tourism Development

- 1.12.1 The year-wise details of arrival of domestic and international tourists from 2015 to 2022 is given below: -

Comparative position of Tourists in flow in the state of Himachal Pradesh

Year	Domestic	Foreigner	Total
2015	1,71,25,045	4,06,108	1,75,31,153
2016	1,79,97,750	4,52,770	1,84,50,520
2017	1,91,30,541	4,70,992	1,96,01,533
2018	1,60,93,935	3,56,568	1,64,50,503
2019	1,68,29,231	3,82,876	1,72,12,107
2020	1,01,35,991	2,00,941	1,03,36,932
2021	56,32,270	4,832	56,37,102
2022	1,50,70,944	29,333	1,51,00,277

Source:- Tourism Deptt., Himachal Pradesh.

1.12.2 District Wise Tourists arrival is given below: –

District wise Number of tourists that visited Himachal Pradesh from January 2021 to March, 2023

District	Domestic	Foreigner	Total
Bilaspur	26,00,338	0	26,00,338
Chamba	7,04,818	845	7,05,663
Hamirpur	3,33,241	5	3,33,246
Kangra	7,47,395	12,691	7,60,086
Kinnaur	4,64,029	2,366	4,66,395
Kullu	51,90,301	5,850	51,96,151
Lahaul-Spiti	17,96,972	4,428	18,01,400
Mandi	32,06,651	1,076	32,07,727
Shimla	40,32,235	17,916	40,50,151
Sirmour	19,30,979	266	19,31,245
Solan	28,13,334	2,068	28,15,402
Una	3,79,902	17	3,79,919
Total	2,42,00,195	47,528	2,42,47,723

Source:- Tourism Deptt., Himachal Pradesh.

CHAPTER – 2

Annual State Development Budget 2023-24

- 2.1 The role of planning cannot be undermined as it is essential for mobilizing and optimally allocating not only financial resources but also all other kinds of resources for realizing set goals through execution and implementation of appropriately formulated policies and programmes of the Government. Even an organization totally guided by market forces cannot survive without planning. Planning is also necessary to promote infrastructural development like hydro-electric projects, irrigation and water supply scheme, roads & transport system and for strengthening the health & educational institutions. However, on the analogy of NITI Aayog, State Government had done away with Plan and Non-Plan distinction since 2021-22 and now budget is classified as Developmental and Non-Developmental budget. The size of Annual State Development Budget 2023-24 had been approved at Rs. 9523.83 crore. The break-up of aggregate size of Annual Development Budget 2023-24 is given as below:-

Table -1

Break-up of Annual State Development Budget Outlay 2023-24
(Rs. in Crore)

Sr. No.	Item	Approved Outlay 2023-24
1.	General Development Programme	6163.64
2.	Scheduled Caste Development Programme	2399.05
3.	Tribal Area Development Programme	857.14
4.	Backward Area Development Programme	104.00
	Total	9523.83

- 2.2 Of the Annual State Development Budget size of Rs. 9523.83 crore, an outlay of Rs. 2399.05 crore, which was in proportion to Scheduled Castes population of the State, had been provided for **Scheduled Caste Development Programme (SCDP)** for the implementation of schemes benefiting Scheduled Castes Population. These funds were budgeted under single Demand No. 32 which was administered, managed and implemented by the Department of Empowerment of SCs, OBCs, Minorities Affair & Specially Abled. Likewise, 9% funds, i.e. Rs. 857.14 crore were provided under the **Tribal Area Development Programme(TADP)** and budgeted in single Demand No. 31.
- 2.3 For the declared backward areas, an outlay of Rs. 104.00 crore was allocated under development heads of Agriculture, Horticulture, Animal Husbandry, Forestry, Irrigation, Industries, Roads & Bridges, Education, Health and Rural Water Supply.

2.4 The sectoral spread of the outlay for the year 2023-24 is given in the following table:-

Table -2
Sector-wise Outlay of Annual State Development Budget 2023-24
(Rs. in Crore)

Sr. No.	Sector	Approved Outlay 2023-24	%age	Anticipated Expenditure 2023-24
1.	2.	3.	4.	5.
1.	Agriculture & Allied Activities	969.89	10.18	969.89
2.	Rural Development	233.74	2.45	233.74
3.	Special Area Programme	1.50	0.02	1.50
4.	Irrigation and Flood Control	267.12	2.80	267.12
5.	Energy	638.15	6.70	638.15
6.	Industry & Minerals	81.89	0.86	81.89
7.	Transport & Communication	2394.24	25.14	2394.24
8.	Science, Technology & Environment	41.08	0.43	41.08
9.	General Economic Services	1289.18	13.54	1289.18
10.	Social Services	3489.85	36.64	3489.85
11.	General Services	117.19	1.23	117.19
Total		9523.83	100	9523.83

- 2.5 1st priority in the allocation of funds of Rs. 3489.85 crore (36.64%) was given to ‘**Social Services Sector**’. The funds allocated for the Education & Health sectors will help in improving the human development indicators and making the growth process in the State more inclusive.
- 2.6 In the order of priority, 2nd priority was given to ‘**Transport and Communication Sector**’ by providing an outlay of Rs. 2394.24 crore (25.14%) to link feasible villages with motorable roads and maintenance of the existing infrastructure.
- 2.7 The 3rd priority went to the ‘**General Economic Services**’ by making a provision of Rs. 1289.18 crore (13.54%).
- 2.8 ‘**Agriculture & Allied Activities**’ occupied 4th priority in the approved outlays. There was a total provision of Rs. 969.89 crore (10.18%) for this sector. It mainly consisted of Externally Aided Projects (EAPs) & Rashtriya Krishi Vikas Yojana (RKVY).
- 2.9 Against the Annual State Development Budget Outlays of Rs.9523.83 crore, an expenditure of Rs. 9523.83 crore is anticipated upto 31.03.2024.
- 2.10 With the above approved investment, following physical targets have been interalia envisaged to be achieved:-

Table -3**Physical Targets of Selected Items-2023-24**

Sr. No.	Item	Unit	Target 2023-24	Anticipated Achievement
1.	2.	3.	4.	5.
1	Food grain Production	000 M.T.	1651.70	1651.70
2	Vegetable Production	000 M.T.	1850.00	1850.00
3	Fertilizer Consumption	M.T.	58500	58500
4	Fruit Production	Lakh M.T.	7.217	7.217
5	Mushroom Production	M.T.	10238	10238
6	Production of Honey	M.T.	2125	2125
7	Milk Production	000' Tonnes	1660	1660
8	Wool Production	Lakh Kgs.	1600	1600
9	Eggs	Lakh No.	1200	1200
10	Electricity to sold (With in State)	M.U.s.	10209	10209
11	Additional CCA to be Created	Hect.	6000	6000
12	Command Area Development			
	Field Channel Development	Hect.	7000	7000
	Flood Control Works	Hect.	300	300
13	Road & Bridges			
i)	C/o Motorable Roads	Kms.	1060	1060
ii)	C/o Jeepable Roads	Kms.	37	37
iii)	Metalling & Tarring	Kms.	1505	1505
iv)	Villages Connectivity	Nos.	70	70
v)	Bridge	Nos.	70	70
vi)	Upgradation	Kms.	390	390
vii)	Cross Drainage	Kms.	990	990

CHAPTER – 3

Annual Development Budget 2024-25

I Economy of Himachal Pradesh

3.1.1 The economy of Himachal Pradesh has been growing at a faster pace expect covid period and this growth has resulted in benefits to large section of the State's population. Himachal has become a model of development not for smaller States but for bigger States of the country in the field of Education, Health, Horticulture, Social Welfare and inclusive growth. Today, Himachal Pradesh is known as most prosperous and fastest growing economy in the country. In a very short span of time, the State of Himachal Pradesh has achieved a remarkable growth in the field of Education, Health, Horticulture, Agriculture & Social Welfare sectors. The economy of the State has achieved a growth rate +7.1 percent in the financial year 2023-24. The Per Capita Income at current prices increased from Rs. 123299 in 2014-15 to Rs. 235199 in 2023-24.

II. Annual Development Budget 2024-25

3.2.1 The Annual Development Budget for 2024-25 is Rs. 15169.95 crore. The Annual Development Budget is further divided into two parts i.e. Annual State Development Budget & Annual Central Development Budget:-

(2024-25)	Rs. in crore
Annual State Development Budget	9889.70
Annual Central Development Budget	5280.25
Annual Development Budget (Total)	15169.95

3.2.2 The sub-parts of State Development Budget are i.e. (i) General Development Programme (ii) Scheduled Caste Development Programme (iii) Tribal Area Development Programme & (iv) Backward Area Development Programme respectively.

3.2.3 Scheduled Caste Development Programme (SCDP) & Tribal Area Development Programme (TADP) are formulated & monitored by Empowerment of SC's, OBC's, Minorities and the Specially Abled (ESOMSA) and Tribal Development Departments. Being Nodal Departments for these sub programmes, all the functions/activities of these development budgets are being performed by them.

Table-4
Break-up of Annual Development Budget 2024-25

Sr. No.	Item	(Rs. in crore) Outlay 2024-25
1.	General Development Programme	9837.97
2.	Scheduled Castes Development Programme	3823.36
3.	Tribal Area Development Programme	1398.62
4.	Backward Area Development Programme	110.00
	Total	15169.95

3.2.4 Out of the Annual Development Budget size of Rs. 15169.95 crore, an outlay of Rs. 3823.36 crore, have been budgeted for Scheduled Castes Development Programme for the implementation of schemes largely benefiting Scheduled Caste population. These funds budgeted under single Demand No. 32 to be administered, managed and implemented by the Department of Empowerment of Scheduled Castes, Other Backward Classes, Minority Affairs & Specially Abled (ESOMSA). The funds amounting to Rs.1398.62 crore have also been budgeted under the Tribal Area Development Programme (TADP) in single Demand No. 31.

3.2.5 For the declared Backward Areas, an outlay of Rs. 110.00 crore have been budgeted under Development Heads of Agriculture, Soil & Water Conservation (Agriculture) Horticulture, Animal Husbandry, Forestry, Irrigation, Village & Small Industries, Roads & Bridges, Elementary Education, Secondary Education, Health, Ayush and Rural Water Supply in the Demand for Grant No. 15 under the Backward Area Development Programme (BADP).

3.2.6 The Sectoral spread of Annual Development Budget for the year 2024-25 is given in the following table:-

Table -5
Sector-wise Outlay of Annual Development Budget 2024-25

(Rs. in crore)

Sr. No.	Sector	Budget 2024-25	% age	Priority
1.	Agriculture & Allied Activities	1143.41	7.54	IV
2.	Rural Development	1288.75	8.48	III
3.	Special Area Programme	15.00	0.10	XI
4.	Irrigation and Flood Control	886.99	5.85	V
5.	Energy	589.30	3.88	VII
6.	Industry & Minerals	110.33	0.73	IX
7.	Transport	3481.85	22.95	II
8.	Science, Technology & Environment	41.20	0.27	X
9.	General Economic Services	885.40	5.84	VI
10.	Social Services	6557.72	43.23	I
11.	General Services	170.00	1.12	VIII
	Total	15169.95	100.00	

3.2.7. 1st priority in the allocation of funds of Rs. 6557.72 crore (43.23%) has been given to ‘**Social Services Sector**’. The funds allocated for the Education , Health and Social Welfare sectors will help in improving the human development indicators and making the growth process in the State more inclusive.

3.2.8 In the order of priority, 2nd priority has been given to ‘**Transport Sector**’ by budgeting an outlay of Rs. 3481.85 crore (22.95%) to link feasible villages with motorable roads and Development of Airports and Heliports etc.

3.2.9 3rd priority goes to **Rural Development Sector** by making a provision of Rs. 1288.75 crore (8.48%). The funds allocated under this sector for Rural Development, Panchayati Raj, Community Development and Land Reforms.

3.2.10 **Agriculture & Allied Activities Sector** occupies 4th priority in the budgeted outlays. There is a total provision of Rs. 1143.41 crore (7.54%) for this sector. It mainly consists Externally Aided Projects (EAPs) & Rashtriya Krishi Vikas Yojana (RKVY) etc.

3.2.11 The Head of Development-wise budgeted outlay for Annual Development Budget for 2024-25 are given at **ANNEXURE -A**

3.2.12 With the above budgeted provisions, the following physical targets are interalia envisaged to be achieved:-

Table –6
Physical Targets for Selected Indicators-2024-25

Sr. No.	Item	Unit	Target 2024-25
1.	Food Grains Production	000 M.T.	1651.70
2.	Vegetable Production	000 M.T.	1850.00
3.	Fertilizer Consumption	M.T.	58700
4.	Mushroom Production	M.T.	10238
5.	Production of Honey	M.T.	2125.20
6.	Milk Production	000' Tonnes	1700
7.	Wool Production	Ton	1545
8.	Eggs	Lakh No.	113
9.	Electricity to be sold		
	With in State	M.Us	12576.89
10.	Additional CCA to be Created	Hect..	6500
11.	Command Area Development		
	Field Channel Development	Hect.	4000
12.	Road & Bridges		
	i) C/o Motorable Roads	Kms.	860
	ii) C/o Jeepable Roads	Kms.	25
	iii) Metaling &Tarring	Kms.	1075
	iv) Villages Connectivity	Nos.	40
	v)Bridge	Nos.	57
	iv) Upgradation	Kms.	528
	v)Cross Drainage	Kms	1067

3.2.13 The Annual Development Budget 2024-25 has large outlays for the projects/ schemes covered under Externally Aided Projects (EAPs) and Rural Infrastructure Development Funds (RIDF).

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

3.2.1.1 Under Rural Infrastructure Development Fund, major schemes in Soil and Water Conservation, Irrigation & Flood Control, Water Supply, Sewerage, Ropeways and Roads & Bridges sectors etc. are being covered for finance through NABARD. It is a major component of Annual Development Budget 2024-25 for building infrastructure assets for supplementing growth in productivity. In the Annual Development Budget 2024-25, an outlay of Rs.1087.77 crore has been budgeted which constitutes 11.00% of the total Development Outlay.

3.2.1.2 The department/ component wise details whose schemes are covered under this programme are given in the table below: -

Table –7

Component wise RIDF provisions for Annual Development Budget 2024-25

(Rs. in crore)

Sr. No.	Component	Budget Provision
1.	Soil Conservation (Agriculture)	0.03
3.	Minor Irrigation	182.00
4.	Flood Control	5.61
5.	Roads & Bridges	650.00
6.	Transport (Ropeways)	0.03
7.	Rural Water Supply	238.00
8.	Sewerage Scheme in Rural Areas	12.10
	Total	1087.77

2. Externally Aided Projects (EAPs)

3.2.2.1 The Externally Aided Projects are being implemented in the sectors of Agriculture, Horticulture, Forests, Power, Roads, Tourism, Treasury & Accounts, Technical Education, Rural Water Supply and Urban Development with the assistance from World Bank, Asian Development Bank and Japan International Cooperation Agency (JICA) etc. In the Annual Development Budget 2024-25, the budget for EAPs is Rs. 947.00 crore which accounts for 9.58 %.

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

Table-8

**Component wise EAPs provision for Annual Development Budget 2024-25
(Rs. in crore)**

Sr. No.	Department	Budget Provision
1.	Agriculture	
(i)	JICA	50.00
2.	Horticulture	
(i)	World Bank assisted H.P. Horticulture Development Project	60.00
(ii)	HP Subtropical Horticulture, Irrigation & value Addition Project(HP SHIVA)	100.00
3.	Forest	
(i)	H.P. Eco System Management & Livelihood Project	55.00
(ii)	H.P. Forest Eco-system climate Proofing Project	50.00
(iii)	Integrated Development Project for Source Sustainability and Climate Resilient Rainfed Agriculture	70.00
	Sub-Total (3)	175.00
4.	Power	
(i)	Power Projects through HPPTCL	17.00
(ii)	Power Projects through HPPCL	23.00
	Sub-Total (4)	40.00
5.	Roads & Bridges	
(i)	State Road Project (Phase-II)	110.00
6.	Tourism	
(i)	Infrastructure Development Investment Programme for Tourism	7.00
7.	HPSEB Lt.	20.00
8.	HIMURJA	5.00
9.	Technical Education	
(i)	HPKVN / ADB Assisted Skill Development Project	20.00
10.	Rural Water Supply & Sanitation	
(i)	Rural Water Supply Project under BRICS Bank Assisted	100.00
(ii)	Remodeling /Renovation of old RWSS	100.00
(iii)	Sewerage Schemes	100.00
11.	Urban Development	
(i)	World Bank Aided Shimla Water Supply & Sewerage Project	60.00
	Grand Total	947.00

III. Annual State Development Budget

3.3.1 The entire development budget has been divided into State Development Budget and Central Development Budget. The State Development Budget consists of all the outlays for implementation of schemes and programmes funded by the State Government. Additionally, it also contains the outlays for meeting counterpart state share against the central releases under various Centrally Sponsored Schemes and

Externally Aided Projects and RIDF etc. The details of Head of Development-wise budget for Annual State Development Budget 2024-25 are given at **ANNEXURE-B**.

IV. Annual Central Development Budget (Centre Share for Centrally Sponsored Schemes)

3.4.1 The Government of India has been providing funds as centre share under Centrally Sponsored Schemes (CSSs) through the State Treasury. Hence, in view of the budget requirements as indicated & sought by concerned departments, Rs.5280.25 crore has been budgeted as Central Share under Centrally Sponsored Schemes (CSSs). The details Head of Development-wise budget for Annual Central Development Budget 2024-25 are given at **ANNEXURE-C**.

CHAPTER-4

EXTERNALLY AIDED PROJECTS FOR THE YEAR 2024-25

4.1 State of Himachal Pradesh having scarce resource base to fund/implement its developmental activities, Externally Aided Projects play very important role to supplement the State's own resources as State gets loan component under EAPs in the 90:10 ratio of grant and loan from GoI being a Special Category State. The State Government has given a very high priority to the Externally Aided Projects (EAPs) in the resource mobilization strategy of the State. The implementation of these projects would help in achieving the objectives of increasing productivity and raising the quality of life especially of the rural masses.

4.2 The State Government is implementing Externally Aided Projects (EAPs) in the sectors of Tourism, Agriculture, Forestry, Horticulture, Power/Energy, Skill, Finance, Urban Development etc. The implementation of these projects would help in achieving the objectives of increasing productivity and raising the quality of life especially of the rural masses.

4.3 Since 1st November 2018, all the State sector proposals are being routed through a *Web-portal* of Department of Economic Affairs, Government of India for seeking external assistance from Multilateral Development Banks (MDBs), Bilateral Agencies (BAs) and International Financial Institutions (IFIs). The Adviser (Planning) has been nominated as State Nodal Authority for operationalization of this portal. With a view to ensure the optimal utilization of this external resource of funding, all the State sector proposals are being reviewed/ approved by State Government through a State Level Screening Committee constituted under the chairmanship of Administrative Secretary (Finance) to the GoHP before routing the same to GoI through online portal. The necessary guidelines in this regard have been circulated to all the departments for compliance.

Progress of On-going & list of Pipeline Externally Aided Projects are:

1. HP Forest Eco Systems Climate Proofing Project

Nodal Department	:	Forest
Project Cost	:	Rs 304.76 Crore
Donor Agency	:	KfW
Project Period	:	123 Months (Dec-15 to Mar-26)
Sharing Pattern	:	85% KfW & 15% State Share.

4.1.1 Project Objective:

- To make the forests resilient to the risks of climate change.
- To enhance the adaptive capacities of local communities to cope up with the negative impacts of climate change.
- To sustain the climate resilience of forest ecosystems and adaptive capacities of the local communities.

4.1.2 Latest Status:

For FY 2024-25, an outlay of Rs 50.00 Crore was kept against which an expenditure of Rs 0.22 Crore has been incurred and reimbursement of Rs 8.71 Crore has been received up-to 25th May 2024.

2. Improvement of HP Forest Ecosystems Management & Livelihoods Project

Nodal Department	:	Forest
Project Cost	:	Rs 800 Crore
Donor Agency	:	JICA
Project Period	:	120 months (April 2018 to March 2028)
Sharing Pattern	:	80% JICA & 20% State

4.2.2 Project Objectives:

- The objectives of the project are to conserve the forest and mountain eco system.
- Improve livelihood of the forest and pasture dependent communities.
- Enhancing biodiversity and forest ecosystem conservation and to reduce pressure stress on forest resources.

4.2.3 Latest Status:

For 2024-25, an outlay of Rs 55.00 Crore was kept against which an expenditure of Rs 1.29 Crore has been incurred and reimbursement of Rs 10.30 Crore has been received up-to 25th May 2024.

3. Integrated Development project for source sustainability & climate resilient Rain-fed Agriculture

Nodal Department	:	Forest
Project Cost	:	Rs 700.00 Cr
Donor Agency	:	World Bank
Project Period	:	60 months (March 2020 to March, 2025)
Sharing Pattern	:	80% WB & 20% State Share.

4.3.1 Project Objective:

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

4.3.2 Latest Status:

For FY 2024-25, an outlay of Rs 70.00 Crore was kept against which an expenditure of Rs 24.97 Crore has been incurred and nil reimbursement has been received up-to 25th May 2024.

4. HP Horticulture Development Project

Nodal Department	:	Horticulture
Project Cost	:	Rs 1066.00 Cr
Donor Agency	:	World Bank
Project Period	:	101 months (June, 2016 to October, 2024)
Sharing Pattern	:	80% WB & 20% State

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

Project Components:

Component A	:	Horticulture Production and Diversification
Component B	:	Value Addition & Agri-enterprise Development
Component C	:	Market Development
Component D	:	Project Management, Monitoring & Learning

4.4.2 Latest Status:

For FY 2024-25, an outlay of Rs 60.00 Crore was kept against which an expenditure of Rs 10.31 Crore has been incurred and nil reimbursement has been received up-to 25th May 2024.

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

Nodal Department	:	Horticulture Department
Project Cost	:	1292.00 Crore
Donor Agency	:	Asian Development Bank (ADB)
Project Period	:	60 Months (July- 2023 to June -2028)
Sharing Pattern	:	80% ADB & 20% State Share.

4.5.1 Objectives of the Project:

The project aims to increase the income of farm households in seven districts (Bilaspur, Hamirpur, Kangra, Mandi, Solan, Sirmaur and Una) of subtropical areas of Himachal Pradesh. The project will expand climate resilient subtropical horticulture plantation area along with assured irrigation and market access through value chain development.

4.5.2 Latest Status:

For FY 2024-25, an outlay of Rs. 100.00 Crore has been kept against which an nil expenditure has been incurred and nil reimbursement has been received upto 25th May 2024.

6.HP Crop Diversification Promotion Project (Phase-II)

Nodal Department	:	Horticulture
Project Cost	:	Rs 1010.60 Cr
Donor Agency	:	JICA
Project Period	:	102 months (June 2021 to Dec. 2029)
Sharing Pattern	:	80% JICA & 20% State

4.6.1 Objective:

Promotion of sustainable crop diversification to increase income of SF/ MF and to provide gainful on farm & of farm employment. It envisages crop diversification in the target area of five districts (Bilaspur, Hamirpur, Kangra, Mandi and Una) in the State of HP, through development of necessary infrastructure such as irrigation facilities and farm access roads, alongwith technical training for farmers on vegetable, food grain cultivation and post harvesting.

4.6.2 Latest Status:

For FY 2024-25, an outlay of Rs 50.00 Crore has been kept against which an expenditure of Rs. 8.07 Crore has been incurred and nil reimbursement has been received up-to 25th May 2024.

7. Green Energy Corridor Intra State Transmission System in HP:

Nodal Department	:	HPPTCL
Project Cost	:	Rs 801.60 Crore
Donor Agency	:	KfW
Project Period	:	66 months-Oct 2015 to Jun, 2024 (period extended from Oct,2020)
Sharing Pattern	:	40% KfW, 40% MNRE & 20% State share

4.7.1 About the Project

It comprises Inter State transmission system, system strengthening along with other control infrastructure for the renewable power capacity addition in renewable resource rich States including Himachal Pradesh.

4.7.2 Latest Status:

For FY 2024-25, an outlay of Rs.106.64 Crore was kept against which nil expenditure has been incurred and nil reimbursement has been received up-to 25th May 2024.

8. Deothal Chanju (30 MW) & Chanju III (48 MW) HEPs:

Nodal Department:	HPPCL	
Project Cost	:	Rs 692.48 Cr
Donor Agency	:	AFD
Project Period	:	108 Months (Sept. 2017- Sept. 2026)
Sharing Pattern	:	80% AFD share & 20% State Share

4.8.1 About the Project :

It is the run of the river scheme on Deothal Nullah, a tributary of Baira river, in Churah Subdivision of District Chamba, utilizing it for underground Power House.

4.8.2 Latest Status:

For FY 2024-25, an outlay of Rs 3.00 Crore was kept against which nil expenditure has been incurred and nil reimbursement has been received up-to 25th May 2024.

9. Hydro Power in the Himalayas SHEP namely: Sai Kothi-I (15 MW), Sai Kothi- II (18 MW), Devi Kothi (16 MW) , Hail (18 MW)

Nodal Department	:	HPSEBL
Project Cost	:	880.10 Crore
Donor Agency	:	KFW
Project Period	:	98 months (Oct. 22 to Dec. 30)
Sharing Pattern	:	80% KFW share & 20% State Share

4.9.1 About the project:

All four small hydro electric projects are run off the river projects located in the District Chamba.

4.9.2 Latest Status:

Total expenditure of Rs. 18.28 has been incurred from the equity portion of the total project cost. No expenditure has been incurred from the loan component of the project till 25th May 2024.

10. Himachal Hydro Power and Renewable Power Sector Development Programme.

Nodal Department	:	Department of Energy
Project Cost	:	2000.00 Crore
Donor Agency	:	World Bank (WB)
Project Period	:	Dec. 2023 – Jun 2028
Sharing Pattern	:	80% WB share & 20% State Share

4.10.1 Program Objective:

The objective of the Program is to increase renewable energy penetration and to strengthen the power sector in Himachal Pradesh.

4.10.2 Latest status

Loan agreement for the project signed with World Bank on dated 06.11. 2023

11. HP Skill Development Project

Nodal Department	:	Technical Education Department
Project Cost	:	Rs 650 Crore
Donor Agency	:	ADB
Project Period	:	80 months (June 2018 to Dec. 2024)
Sharing Pattern	:	80% ADB share & 20% State Share

4.11.1 Project Objectives:

The objective of the project is to have a more productive workforce created in Himachal Pradesh equipped with market relevant technical and vocational skills. The project will support the following outputs:

1. Output 1: TVET in Himachal Pradesh improved and aligned to national standards.
2. Output 2: Markets aligned skills ecosystem created.
3. Output 3: Access to quality training institutes improved.
4. Output 4: TVET institutional structure improved.

4.11.2 Latest Status:

For FY 2024-25, an outlay of Rs 20.00 Crore was kept against which an expenditure of Rs 8.15 Crore has been incurred and reimbursement of Rs 4.99 Crore has been received up-to 25th May 2024.

12. a) Shimla Water Supply & Sewerage Service Delivery Reform Programme Project (DPL 1)

Nodal Department: Urban Development

Project Cost	:	Rs 280.01 Cr
Donor Agency	:	World Bank
Project Period	:	5 years (2019 to 2025)
Cost sharing Ratio	:	100% World Bank

b) Shimla HP Water Supply and Sewerage Services Improvement Programme (P for R)

Project Cost	:	Rs 1825.00 Cr
Donor Agency	:	World Bank
Project Period	:	5 years (2021 to 2026)
Cost sharing Ratio	:	64% World Bank 36% State share

4.12.1 Project Objectives:

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

4.12.2 Latest Status:

For both projects for FY 2024-25, an outlay of Rs. 60.00 Crore has been kept against which total expenditure of Rs. 20.26 has been incurred and nil reimbursement for the second project has been received upto 25th May 2024.

13.HP Rural Water Supply Project

Nodal Department	:	Jal Shakti Vibhag
Project Cost	:	745.00 Crore
Donor Agency	:	New Development Bank (NDB)
Project Period	:	44 Months (Dec. 2022 to Aug. 2025)
Cost sharing Ratio	:	80% NDB Share- 20% State share

4.13.1 Project Objectives:

- All rural households to have access to piped water supply in adequate quantity with a metered tap connection providing safe drinking water, throughout the year.
- Continuous uninterrupted water supply is an aspiration and efforts shall be made to cover increasing numbers of habitation.
- To ensure that every rural person has enough safe water for drinking, cooking and other domestic needs as well as livestock throughout the year including during natural disasters.

4.13.2 Latest Status:

For FY 2024-25 , an outlay of Rs. 100.00 Crore has been kept against which an expenditure of Rs. 13.07 Crore has been incurred and nil reimbursement has been received upto 25th May 2024.

14. HP Rural Drinking Water Improvement and Livelihood Project

Nodal Department	:	Jal Shakti Vibhag
Project Cost	:	1062.83 Crore
Donor Agency	:	Asian Development Bank (NDB)
Project Period	:	61 Months (Nov. 2022 to Dec. 2027)
Cost sharing Ratio	:	81.6% NDB Share- 18.44 % State share

4.14.1 Project Objective:

The objective of Project is to provide safe and sustainable drinking water and improve sanitation services in the project districts of HP.

4.14.2 Latest Status:

For FY 2024-25 , an outlay of Rs. 100.00 Crore has been kept against which an expenditure of Rs. 17.29 Crore has been incurred and nil reimbursement has been received upto 25th May 2024.

15. Providing Water and Sanitation facilities to five towns of HP namely: Manali, Palampur, Bilaspur, Nahan and Karsog.

Department	:	Jal Shakti Vibhag
Project Cost	:	817.00 Crore
Donor Agency	:	AFD
Project Period	:	60 Months (Mar. 23 to Mar. 28)
Cost sharing Ratio	:	75% AFD Share- 25 % State share

4.15.1 Project Objective:

- Providing Healthy Sanitary conditions to five towns of HP
- Augmentation of water supply schemes in three towns Manali, Palampur and Karsog.
- To promote a sustainable environment by providing sewerage facility to all inhabitants of these towns.
- To ensure proper collection, treatment and disposal of sewerage and sludge.
- To supply potable water to all inhabitants after treatment of raw water.
- To ensure compliance with service level as per HP Water Supply Act.

4.15.2 Latest Status:

For FY 2024-25, an outlay of Rs. 100.00 Crore has been kept against which an expenditure of Rs. 11.04 Crore has been incurred and nil reimbursement has been received upto 25th May 2024.

16. HP State Road Transformation Project (HPSRP-II)

Nodal Department	:	Public Works Department
Project Cost	:	Rs 799.68 Cr
Donor Agency	:	World Bank
Project Period	:	69 months (Oct 2020 to June, 2026)
Sharing Pattern	:	73% WB & 27% State Share.

4.16.1 Objective of the project:

The main objective of the HPSRTP is to provide a safe, climate resilient road network, to adopt multi model approach and integration of State Road Network with National Highways, reduce transportation cost to develop green highways with minimum impact on environment and social fabric etc.

4.16.2 Latest Status:

For FY 2024-25, an outlay of Rs 110.00 Crore was kept against which an expenditure of Rs 19.61 Crore has been incurred and reimbursement of Rs 12.52 Crore has been received up-to 25th May 2024.

CHAPTER -5

BACKWARD AREA DEVELOPMENT PROGRAMME (2024-25)

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

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

5.3 Backward Area Development Programme mainly consists of the following components:-

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

5.4 Implementation Mechanism of Backward Area Sub-Plan:

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

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

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

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

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

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

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

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

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

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

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

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

5.5. District-wise detail of Backward Declared Panchayats :

5.5.1 In financial year 2023-24, out of total Nos. of 3615 Panchayats, in State total 654 Nos. of panchayats were notified as backward Panchayats. The district-wise break-up of these backward Panchayats is as under:-

District-wise break-up of Backward Panchayats

Sr.No.	District	Total No. of Panchayats	Total No. of Panchayats Declared Backward
1.	2.	3.	4.
1.	Bilaspur	176	15
2.	Chamba**	309	176
3.	Hamirpur	248	14
4.	Kangra	814	18
5.	Kullu	235	91
6.	Mandi	559	208
7.	Shimla	412	95
8.	Sirmaur	259	29
9.	Solan	240	4
10.	Una	245	4
11.	Kinnaur*	73	0
12.	Lauhal & Spiti*	45	0
Total		3615	654

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

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

5.6 Development Schemes under Backward Area Development Programme

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

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

5.6.2 During Financial Year 2023-24 the total sum of Rs. 89.82 crore was released to districts under capital heads of Backward Area Sub Plan But, for the Annual Plan 2024-25 a provision of Rs.105.61 crore has been made under capital heads of Backward Area Development Programme.

5.7 Aspirational Blocks Programme

5.7.1 This Programme was launched by Hon'ble Prime Minister on 7th January, 2023. The Programme focuses on improving governance to enhance the quality of life of citizens in the most difficult and underdeveloped blocks of India. The Programme has covered 500 Blocks across the country. The Programme is implemented on the pattern similar to Aspirational District Programme. NITI Aayog in partnership with the states has released quarterly ranking of Aspirational blocks based on their performance on 40 numbers of developmental indicators covering sectors as Health & Nutrition, Education, Agriculture and water Resources, Financial inclusion & Skill development and Basic Infrastructure etc. As per the direction of NITI Aayog, the State Government has selected six relatively underdeveloped blocks as Aspirational Blocks in state on dated 2nd February 2023, which also been accepted/ approved by NITI Aayog. The detail of the selected Aspirational Block from NITI Aayog is as under: -

Sr. No.	Name of Aspirational Block
1.	Pangi Block of District Chamba
2.	Tissa Block of District Chamba
3.	Pooh Block of District Kinnaur
4.	Nirmand Block of District Kullu
5.	Kupvi Block of District Shimla
6.	Chhaohara Block of District Shimla

5.7.2 For the success of Aspirational Block Programme NITI Aayog had launched "Sanklap saptaah-ABP" on dated 30th September 2023, in presence of Hon'ble Prime Minister of India and State functionaries/Secretary, District functionaries and Block level officers of Aspirational blocks along with the Block and Panchayats representatives of these Blocks were invited by NITI Aayog to attend the programme. The total 44 persons including Pr. Secretary, Planning, DC/ ADC of Aspirational District/ Blocks, BDOs/ Other Block level officers and BDC Chairman/ Vice Chairman and Gram Panchayats Pardhan have attended the programme at New Delhi from HP. For the capacity building of the functionaries of Block level the training were

imparted to ten Block level Officers of each Aspirational Blocks at SIRD, Punjab-Chandigarh.

5.7.3 In addition of above, the NITI Aayog has announced the rankings of Aspirational Blocks. For ranking purpose, the blocks have also been geographically divided into six zones and two blocks from each zone has been ranked. The winners will be felicitated with a prize amount of 3 crore for top rank and 2crore for second rank in all categories.

5.7.4 The Aspirational Block Pooh, district- Kinnaur and Aspirational block Pangidistrict Chamba had emerged as top performer block in delta ranking of September, 2023 and secure overall 1st and 2nd delta ranking among the Aspirational Blocks of country.

5.7.5 Recently, NITI Aayog has launched “Sampoornata Abhiyan” with a sustained focus to achieve saturation in 6 identified indicators in ADP/ABP at District / Blocks level. The objective of the programme is to select few indicators at one time saturate them so the quick impact may be seen at District/ Block level. For this programme NITI Aayog has conceptualized a 3-month initiative (1st July 2024 to 30th September 2024) “Sampoornata Abhiyan” to carry out a sustained campaign to achieve saturation in 6 identified indicators in ADP/ABP Districts and blocks.

For launching of this programme three teams from NITI Aayog have visited the State from 2nd July to 7th July, 2024, and launched the programme in District Chamba, and Tissa Block, Aspirational Block Chhohara and Kupvi, of district- Shimla, Aspirational Block Nirmand- District Kullu, and Pooh- Block of Kinnaur district. To make this launching programme successful, State Government/ district/ block functionaries has made all the necessary arrangements.

5.7.6 Aspirational District Programme:

- Government of India had launched this programme in January 2018, in 112 relatively backward districts of country for 'Transformation of Aspirational Districts' with the aims to remove this heterogeneity. States as the main drivers of this program will focus on the strength of each district, identify low-hanging fruits for immediate improvement, measure progress, and rank the districts on monthly basis.
- District Chamba of Himachal Pradesh was one of them.
- The ADP is different as it monitors the 49 different Key Performance Indicators and analyse the improvement of Aspirational districts through real-time data tracking being uploaded by concern district on Champion of change dashboard.

- The district scored good rank also been awarded by NITI Aayog.
- Chamba District was also awarded five times by NITI Aayog for scoring good rank and approved the funds of Rs. 17.00 Crore. The detail of the awards received by district Chamba are as under:

S.No.	Award Received in Sector	Year/ Month	Rank among Aspirational Districts	Sanctioned Amount (Rs. Crore)
1.	Health and Nutrition	March, 2019	2	3.00
2.	Basic Infrastructure	Nov., 2020	4	3.00
3.	Overall good Ranking	Sept., 2021	6	2.00
4.	Financial inclusion and Skill Development	May, 2022	1	3.00
5.	Overall good Ranking	Feb., 2023	9	1.00
6.	Strengthening of Community Libraries in Aspirational District Chamba	April, 2023	-	2.00
7.	Health and Nutrition	May, 2023	12	3.00 Proposal submitted and fund yet to be received

CHAPTER -6

Decentralized Planning in Himachal Pradesh

The concept of decentralized planning is as old as the Gandhian economic thought. The development of village economy through active participation of people for their own development and the ideology of self-sustaining village economy is, in fact, ingrained into Indian philosophy from vedic times. The most important aim of planning is to identify a process of development which will raise living standards and open out to the people, new opportunities for a richer and more prosperous life. The basic objectives of planning can be grouped under four heads, viz. growth, modernization, self reliance and social justice. In one form or another but possibly with varying emphasis, these objectives reflect the views of all sections of the population and represent a national consensus on the aim of planning. The concept of decentralized planning was accepted in principle since the beginning of planning era in the country but the first step towards the decentralization was taken during the 1st Five Year Plan. In Himachal Pradesh conscious efforts for the formulation of the District Plans, were made during the Fifth Five Year Plan so as to tackle the problems of poverty, unemployment, inequality, infrastructure backwardness directly and effectively. The Decentralized Planning process was initiated in a phased manner and the steps taken in this direction to ensure adequate involvement of people and their representatives in the decision making process are briefly discussed in the succeeding paragraphs.

1. Organizational Structure at district level.

6.1.1 The Planning Department at the district level is headed by the Chief Planning Officer. The ADC/ADM of the district has been designated as ex-officio Chief Planning Officer. From the year 2021-22, two tribal districts viz Kinnaur and Lahaul-Spiti and two blocks Pangi and Bharmour of Chamba district have been included under Decentralized Planning Programme viz VMJS & VKVNY.

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

1. Sectoral Decentralized Planning Programme (SDP):-

6. 2.1 This programme was introduced in ten Non- Tribal Districts of the State in 1993-94. For the Tribal Districts, the components of SDP are taken care under the Tribal Area Development Programme (TADP). Under this programme, untied funds are allocated to the districts of non-tribal areas, on a formula of 60% on the basis of population and 40% on the basis of geographical area. The schemes of local importance and missing links in budget are identified by the local planners. The Deputy Commissioner concerned is required to get the works approved from the District Planning, Development and 20-Point Programme Review Committee.

Salient Features of this Programme:

1. Keeping in view the geographical conditions and local needs, Deputy Commissioners are authorized to sanction the schemes as per developmental needs of the public. Such schemes are sanctioned after seeking prior approval of the District-Level Planning, Development and 20-Point Programme Review Committee.
2. The earmarked funds are to be utilized during the respective financial year and unspent balances need to be surrendered well-in-time. Generally, there should be no occasion for surrender of resources since demand always outstrips the availability of resources.
3. Under SDP, funds can be utilized for the purchase of materials / equipments needed for the project and consumed in the process of implementation, but no store articles can be purchased.
4. No funds under SDP will be utilized as Grant-in-aid.
5. Under this programme, only those developmental works should be considered for execution whose estimates and designs are technically approved by the competent Technical Authority / Personnel of Govt./ Semi Govt./ Govt. undertakings within the delegated technical powers. The Technical Officer/ Authority who can technically approve the estimates, will also be competent to assess the work and authorize disbursement of payments.
6. No departmental charges shall be levied under this programme.
7. The earmarked funds can also be utilized for completion of ongoing developmental schemes of the selected heads of development, having inadequate budgetary provision so as to ensure completion of the same towards speedy accrual of maximum benefits to the people.
8. Repairs/Renovation of Government owned public assets like Schools, Health Institutions, Veterinary Institutions, Water Supply, Irrigation Kuhls, Village Link Roads etc. will be a valid charge out of the allocation under Sectoral Decentralized Planning.
9. The Deputy Commissioners are competent to accord A/A & E/S under SDP subject to the availability of budgetary provisions under selected heads of development and fulfillment of other requirements.

10. Under SDP, neither recurring expenditure / liability can be created nor bunching of sanctions and phasing of work beyond one financial year is allowed. Also, revision of estimates and revision of sanctions are not allowed.
11. The developmental works to be executed under SDP should lead to a community benefit (consisting at least five families). No works benefiting individuals/single family can be taken up under this programme.
12. The works to be executed under SDP are required to be completed within the same financial year or within one year from the date of sanction. The phasing of work and financial sanction for more than one financial year is not permissible.
13. Under SDP the expenditure on following items is not permissible:-
 - i) Purchase of vehicles of any kind,
 - ii) Organizing fairs/expenditure on any work within the premise of temples,
 - iii) Purchase of Photostat and Fax-machine etc.,
 - iv) Purchase of Type-Writers,
 - v) Purchase of Calculator etc.

6.2.2 In view of the damage caused due to heavy rains in the state, the State Government has given permission to relief the individuals for reconstruction of retaining walls/breast walls and channelization of Nullahs from the unspent amount till March 31, 2023 under this programme.

6.2.3 Under this programme, budget is allocated to the ten Non-Tribal districts on the basis of 60% population and 40 % area as per 1981 census. A budget of Rs. 37,290.00 lakh has been proposed for 2024-25. District wise budget allocated under SDP during the last three years is as under:-

(Rs. in lakh)				
Sr. No.	Name of the District	Allocation		
		2021-22	2022-23*	2023-24
1.	2.	3.	4.	5.
1.	Bilaspur	484.88	396.06	532.60
2.	Chamba	742.40	606.36	815.44
3.	Hamirpur	576.48	470.82	633.16
4.	Kangra	2070.44	1691.01	2274.04
5.	Kullu	994.96	812.64	1092.80
6.	Mandi	1373.40	1121.73	1508.48
7.	Shimla	1354.41	1085.61	1459.92
8.	Sirmaur	767.52	626.88	843.00
9.	Solan	655.36	535.26	719.80
10.	Una	627.36	512.40	689.08
	Total	9622.00	7858.77	10568.32

* Budget of 4th quarter during 2022-23 not authorised.

3. Vikas Mein Jan Sahyog (VMJS)

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

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

Sr.No.	Authorized Offices/Department	Limit for Financial Sanction (Rs. in lakh)
1.	Deputy Commissioner	40.00
2.	Adviser, Planning Department	70.00
3.	Secretary (Planning)	100.00
4.	Finance Department, on the recommendation of Planning Department	100.00 and above.

6.3.3 At the State level, the VMJS funds are budgeted under Demand No. 15 & 31 and Adviser (Planning), Himachal Pradesh is the controlling officer. The allocation of VMJS funds is done on the formula of 60% on the basis of population and 40% on geographical area. Other salient features are given below:-

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

backward and areas predominantly inhabited by SCs, STs and OBCs cost sharing is in the ratio of 15:85 between Community and the Govt.

4. Any individual can also get a public assets constructed either as a purely charitable in nature or to commemorate the memory of his/her ancestors by sharing 50 percent cost of the work.
5. The Community has an important role in selection of implementing agency for execution of works.
6. Works are required to be completed within one year from the date of sanction.
7. Works being constructed/ executed under VMJS are subject to a close monitoring through local committees to be constituted by DCs.
8. Community and the Govt. are liable to contribute 10% funds additionally, subject to their proportionate share in construction cost of community works for the maintenance of assets which are to be maintained.
9. All works beyond the estimated cost of Rs. 5.00 lakh be got executed through the Government Departments and not by the societies/ local committees.
10. The execution of works up to Rs. 5.00 lakh should be ensured under the supervision of the Assistant Engineer/ Junior Engineer of the Rural Development Department and the measurement of the work done of each work be entered in the measurement book of concerned Junior Engineer/ Technical Assistant of the area on regular basis.
11. The projects/assets of the following nature can be sanctioned under this programme:
 - i) Construction of buildings of Govt. educational institutions.
 - ii) Construction of multipurpose community/public assets.
 - iii) Construction of motorable roads and rope-ways.
 - iv) Construction of irrigation schemes/drinking water schemes/ installation of hand-pumps.
 - v) Construction of buildings of public health services.
 - vi) Provision of important missing links; such as three phases transmission lines, transformers, X-Ray plants, Ambulances etc.
 - vii) Setting up of Go-Sadan for stray animals.
 - viii) Provision for installing of solar street lights

6.3.4 Under this programme, budget was allocated to the ten Non-Tribal districts on the basis of 60% population and 40 % area as per 1981 census. As per the decision of the State Government, budget is allocated to all districts including tribal areas from the year 2021-22. A budget of Rs. 6,260.00 lakh has been proposed for 2024-25. District wise budget allocated under VMJS during the last three years is as under:-

(Rs. in lakh)

Sr. No.	Name of the District	Allocation		
		2021-22	2022-23*	2023-24#
1.	2.	4.	5.	
1.	Bilaspur	247.24	189.18	125.25
2.	Chamba	428.02	341.08	244.50
3.	Hamirpur	293.92	224.89	149.56
4.	Kangra	1055.64	807.72	537.14
5.	Kullu	507.32	388.16	258.14
6.	Mandi	700.24	535.8	356.30
7.	Shimla	677.68	518.54	344.82
8.	Sirmaur	391.36	299.42	199.12
9.	Solan	334.12	255.66	170.02
10.	Una	319.88	244.76	162.76
11.	Kinnaur	75.13	78.15	78.82
12.	Lahaul & Spiti	75.39	78.30	78.97
	Total	5105.94	3961.66	2705.40

* Budget for 4th quarter during 2022-23 was not authorised.

Budget released upto 2nd quarter during 2023-24 and allocation meant for 3rd & 4th quarter was a part of Relief Package.

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

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

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

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

1. Construction of rooms in Educational Institutions.
2. Construction of Ayurvedic Dispensaries, Veterinary Institutions & Health Sub-Centres etc.
3. Installation of Hand Pumps.
4. Construction of Motorable / Jeepable link roads in rural areas.

5. Construction of Community bhawans which can be used for different institution or celebration at village level.
6. Provision of apparatus in Health Institutions which are not already available there such as X-Ray Plants, Ultra Sound machines and ECG machine etc.
7. Purchase of Ambulance for Health Institutions subject to the condition that concerned institution /department should have full provision for recurring expenditure or not.
8. Construction of small bridge/culverts on rural roads and foot Bridges on different khads, streams etc.
9. Construction of metalled rural paths (concrete based or black or black topped), on which two wheeler vehicles could be plied.
10. Water supply schemes for left out hamlets where there is necessity of public taps by providing additional pipes.
11. Irrigation Schemes at local level.
12. Construction of toilets in the Schools and construction of public toilets & bathrooms in the bus stands.
13. Electrification of left out houses in remote/rural areas (LT Extentions).
14. Maintenance of school buildings and construction of school play grounds.
15. Construction of Gym centres in panchayats & Urban areas.
16. Construction and maintenances of Bus Stands.
17. In rural and urban areas, maintenance of Government buildings such as Ayurvedic dispensaries, Veterinary Dispensaries, Health Institutions, Community Bhawan, Education Institutions etc.
18. Repair and maintenance of roads in rural and urban areas.
19. WiFi Facilities (Non-recurring expenditure)
20. Sanction of various facilities in public offices like sitting arrangements for students in the schools, sports kits/equipments in schools, beds and blankets in the hospitals, replacement of motor pumps of water supply.
21. Provision for Grant to registered Mahila Mandals for purchase of utensils and furniture and grant to registered Yuvak Mandals for purchase of Sports equipments and also grant to registered Self Help Groups for purchase of above items (Maximum Rs. 50,000/- per Mahila Mandal/ Yuvak Mandal/ Self Help Group).
22. Construction of Shaheedi Dwars in commemorating the sacrifices of martyrs.

23. Installation/ replacement of overhead and underground power cables in urban and rural area only for community benefit.
24. Completion of incomplete works of Mukhyamantri Lok Bhawan Yojna.
25. Hon'ble MLA can also recommend for construction of houses for any category of beneficiaries under the scheme as per the guidelines of "Mukhya Mantri Awas Yojna."

6.4.3 In view of the damage caused due to heavy rains in the State, the State Government gave special relaxation in the guidelines of this programme and allowed reconstruction of retaining wall/breast wall and channelization of Nullahs among the works acceptable under this programme.

Year-wise revised allocation per constituency is as under:

Financial Year	Revised Allocation (in lakhs)
2003-04	25.00
2008-09	30.00
2012-13	50.00
2015-16	75.00
2016-17	100.00
2017-18	110.00
2018-19	125.00
2019-20	150.00
2020-21	175.00
2021-22	180.00
2022-23	200.00
2023-24	210.00
2024-25	220.00

6.4.4 The amount of Rs. 5.00 lakh per constituency will be spent on the works as per the norms of Mukhya Mantri Gram Path Yojna (MMGPY).

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

6.4.6 If an ongoing work is not completed within one year and additionality is required, it may be allowed by Deputy Commissioner on the recommendations of Hon'ble Member of Legislative Assembly (MLA) from the sanctioned budget ceiling of Vidhayak Keshetra Vikas Nidhi Yojna (VKVNY).

6.4.7 As per the recommendations of the Hon'ble Manav Vikas Samiti, before depositing unspent amount of VKVNY in the Government Treasury, the Hon'ble MLA

must be consulted and after the approval of concerned MLA, the unspent amount should be spent on some other appropriate development works under this programme.

6.4.8 As per the decision of the State Government, budget is allocated to all districts including tribal areas from the year 2021-22. A budget of Rs. 19,180.00 lakh has been proposed for 2024-25 including tribal areas. District wise budget allocated under VKVNY during the last three years is as under:

(Rs. in lakh)

Sr. No.	Name of the District	Allocation		
		2021-22	2022-23*	2023-24
1.	2.	3.	4.	5.
1.	Bilaspur	727.20	600.00	847.16
2.	Chamba	908.99	784.00	1058.96
3.	Hamirpur	908.96	750.00	1058.92
4.	Kangra	2727.00	2250.00	3176.76
5.	Kullu	727.20	600.00	847.16
6.	Mandi	1818.04	1500.00	2117.84
7.	Shimla	1454.40	1200.00	1694.28
8.	Sirmaur	909.00	750.00	1058.92
9.	Solan	909.00	750.00	1058.92
10.	Una	909.00	750.00	1058.92
11.	Kinnaur	181.80	200.00	211.78
12.	Lahaul & Spiti	181.80	200.00	211.76
	Total	12362.39	10334.00	14401.38

* Budget for 4th quarter during 2022-23 was not authorised.

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

6.5.1 Mukhya Mantri Gram Path Yojana (MMGPY) has been launched during the year 2002-03 to strengthen decentralized planning process and to meet the aspirations and felt needs of the local population. This scheme has been designed to provide village pucca paths to commuters and road connectivity at micro level. The construction of pucca paths of 4 feet width and minimum of 100 meters to 2 kms length using durable raw material will be constructed under this programme.

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

Salient Features

1. Under the programme neither recurring expenditure/liability can be created nor construction of kutcha path is allowed.
2. The Block Development Officers will supply the list of works in consultation with public representatives to the Deputy Commissioners and Deputy Commissioners are authorized to sanction works on the basis of the shelf/data received from Block Development Officers and other sources.
3. No departmental charges will be levied under this programme and all the sanctioned schemes are to be completed within a period of three month from the date of sanction of the work.
4. The works are to be completed within the sanctioned amount and no additional/ revised sanction of funds will be allowed.
5. Only those developmental works should be considered for execution where estimates and designs are technically approved by the Rural Development Department J.E./A.E./XEN according to their technical powers.
6. Under this programme the schemes / works are to be executed with the approval of the District Planning, Development and 20-Point Programme Review Committee.
7. The UCs/CCs of the completed schemes will be maintained by the concerned DCs at the district level in the offices of District Planning Cells.
8. The concerned Panchayats will maintain the works executed out of MMGPY funds from their own resources/revenue. Affidavit to this effect is to be obtained from the concerned Panchayats before the sanction of work.
9. Monitoring of the implementation of this scheme will be done on the pattern of other schemes under decentralized planning.
10. The road alignment should be got approved from the PWD, so that the jeepable roads later on could be upgraded to normal bus roads, as per the PWD norms.

Budget Provision

6.5.3 Under this scheme, budget is allotted on the basis of total rural population and total number of inhabited villages in the district on 50:50 ratio as per 1991 census. An allocation of Rs. 891.00 lakh has been proposed for the year 2023-24 under this scheme. District wise budget allocated under MMGPY during the last three years is as under:

(Rs. in lakh)

Sr. No.	Name of the District	Allocation		
		2021-22	2022-23*	2023-24
1.	2.	3.	4.	5.
1.	Bilaspur	42.64	34.83	51.56
2.	Chamba	54.04	44.19	65.36
3.	Hamirpur	62.84	51.39	76.00
4.	Kangra	165.96	135.66	200.64
5.	Kullu	25.80	21.09	31.20
6.	Mandi	119.20	97.41	144.12
7.	Shimla	96.40	78.75	116.52
8.	Sirmaur	49.08	40.11	59.36
9.	Solan	80.12	65.49	96.84
10.	Una	39.80	32.52	48.08
	Total	735.88	601.44	889.68

* Budget for 4th quarter during 2022-23 was not authorised.

6. Monitoring Process at the District Level:-

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

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

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

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

CHAPTER -7

Scheduled Castes Development Programme

1. Introduction:

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

2. Past and Future

7.2.1 To fulfill the objective of Scheduled Castes Development Programme it was incorporated in the 5th Five Year Plan as a strategy, which aimed at rapid socio-economic development of Scheduled Castes. The first-ever exercise towards formulation of the Scheduled Caste Development Programme (SCDP) for Scheduled Castes in this State was initiated in 1979-80 when Rs. 4.61 crore were earmarked but real thrust was given in the 6th Five Year Plan (1980-85); when 11% of the State Plan outlays were provided under this Programme. This earmarking continued till 11th Five Year Plan 2007-12 and Annual Plan 2007-08. For the first time for the year 2008-09, the Planning Department has allocated 24.72% outlay of the Main State Plan to the Scheduled Caste Development Programme, which was in accordance with the Scheduled Castes population in the State as per 2001 census and from the year 2014-2015, onwards the Planning Department has allocated 25.19% outlay of the Main State Plan to the Scheduled Caste Development Programme, which was in accordance with the Scheduled Castes population in the State as per 2011 census. Hence, an outlay of Rs 2399.05 crores has been earmarked for the Scheduled Caste Development Programme for 2023-24 which is 25.19 % and Rs. 2483.20 crore for the year 2024-25, which again is 25.10% of the overall State

Development Budget and is as per the Scheduled Castes population in the State as per 2011 census. Besides this, Centrally Sponsored Scheme/Programmes under Central Development Budget has helped the State in augmenting the pace of economic activity. The strategy of Scheduled Caste Development Programme has started giving results but a lot more is yet to be done to improve the socio-economic condition of these groups. For bringing economic improvement accelerating the pace of infrastructure development for the benefits of the Scheduled Castes, the State Govt. has transferred all the subjects relating to Scheduled Caste Development Programme and other socio-economic related schemes of the Scheduled Castes to the Social Justice & Empowerment Department. This department has been made a Nodal Department for the socio-economic development of the Scheduled Castes population in Himachal Pradesh. The objectives of the Scheduled Caste Development Programme are as under:-

3. Objectives:

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

4. Strategy:

7.4.1 The Special Emphasis on the overall development of SCs will be laid during Annual State Development Budget 2024-25 which is as under:-

- i) The Scheduled Caste Development Programme of the State should provide for meeting the minimum needs/ basic amenities of all the Scheduled Castes habitations fully with a view to improve their quality of life.
- ii) The Scheduled Caste Development Programme should also provide for a judicious mix of beneficiary oriented programmes and human resource development.
- iii) The schemes taken up should be viable and as far as necessary innovative in a way to diversify Scheduled Castes into newer areas of economic activities.

- iv) There should be provision for meeting the backward and forward infrastructure needs.
- v) The delivery systems have to be effective.
- vi) The organization and association of the beneficiary groups should be given the preference.
- vii) One of the identified gaps has been the need for inculcation a sense of commitment and urgency in the policy making and implementation of the same.
- viii) Machinery to fulfilling the objective of development of Scheduled Castes on desired line and their integration with the main-stream; and
- ix) The Voluntary Agencies may be suitably associated in programmes.

5. Demography:

7.5.1 Comparative demographic detail of SCs vis-a-vis the total population as per 2011 census is subjoined below:-

Item	Unit	Total Population of the Himachal Pradesh			Scheduled Castes population in Himachal Pradesh		
		Total	Rural	Urban	Total	Rural	Urban
1.	2.	3.	4.	5.	6.	7.	8
1. Population	Persons	6864602	6176050	688552	1729252	1606535	122717
	Males	3481873	3011045	317528	876300	812072	64228
	Females	3382729	3065705	317024	852952	794463	58489
2. Decennial growth rate (2001-11)	% age	12.94	12.65	15.61	15.12	14.50	23.81
3. Proportion of SC population to total population	% age	-	-	-	25.19	25.17	25.21
4. Sex ratio	No. of Females per 1000 males	972	986	853	973	978	911
5. Literacy	Person	82.80	81.85	91.10	78.92	78.33	86.43
	Males	89.53	89.05	93.42	86.23	85.85	90.93
	Females	75.93	74.62	88.37	71.46	70.70	81.48
6. Decennial growth	% age in Literacy						
	Persons	8.23	8.99	2.47	12.69	12.70	6.57
	Males	4.96	5.50	1.54	9.80	8.12	4.16
	Females	12.66	13.58	3.96	18.31	19.02	10.41
7. Proportion of urban to total population	% age	100.00	89.97	10.03	100.00	92.90	7.10
8. Of the total population i) Main Workers							
	Persons	2062501	1822109	240392	500133	461969	38164
	Males	1438989	1247874	191115	345934	315565	30369
	Female	623512	574235	49277	154199	146404	7795

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

7.5.2 The Scheduled Castes in this State are not concentrated into specific regions but are widely dispersed and would be benefited equally as rest of the population. Accordingly, approach to economic development in the case of Scheduled Caste Development Programme for Scheduled Castes is not area based, as is the case with the Tribal Development Programme. The district of Bilaspur, Kullu, Mandi, Solan, Shimla

and Sirmour are the predominantly Scheduled Castes populated districts where Scheduled Castes concentration is above the State average. Thus, these six districts taken together account for 67.77% of the Scheduled Castes population in the State and are situated contiguously.

7.5.3 Urbanization among the Scheduled Castes population is 7.10% as against the State average of 10.03%. An attempt has been made to identify such villages which have (i) 40% or above SC population (ii) 90 Persons or above SC persons which are to be taken up under the Scheduled Caste Development Programme. According to the 2011 census there are 4063 such Scheduled Castes villages where the population of SCs is more than 40% and there are 2727 villages, which have 90 or more SC persons in the State excluding whole **districts of Kinnaur and Lahaul-Spiti and Pangni, Bharmour and Holi Tehsils/sub Tehsil of Chamba district.** District-wise detail of such villages is as under:-

(2011 Census data)

District	Total No. of villages	No. of Villages having 40% or above SC concentration (2011 census)			
		No. of villages	Total Population	SC Population	%age of SC population.
1. Bilaspur	953	209	72078	38287	53.12
2. Chamba*	954	176	84578	47547	56.22
3. Hamirpur	1671	309	85057	46638	54.83
4. Kangra	3617	589	206895	118251	57.16
5. Kullu	314	51	85517	41368	48.37
6. Mandi	2850	651	291717	167287	57.35
7. Shimla	2705	684	164031	92993	56.69
8. Sirmour	968	405	187228	107257	57.29
9. Solan	2383	830	137459	87452	63.62
10. Una	790	165	72372	38754	53.55
Total	17205	4063	1386932	785834	56.66

District	Total No. of villages	No. of Villages having 90 Persons or above SC concentration (2011 census)			
		No. of villages	Total Population	SC Population	%age of SC population
1. Bilaspur	953	180	161884	41178	25.44
2. Chamba*	954	210	160688	40618	25.28
3. Hamirpur	1671	189	125896	34909	27.73
4. Kangra	3617	674	624886	140048	22.41
5. Kullu	314	146	286452	73581	25.69
6. Mandi	2850	431	286005	80203	28.04
7. Shimla	2705	292	179721	50500	28.10
8. Sirmour	968	202	216161	50869	23.53
9. Solan	2383	198	164890	40283	24.43
10. Una	790	205	263639	59433	22.54
Total	17205	2727	2470222	611622	24.76

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

7.5.4 A comparative picture with regard to percentage of Scheduled Castes to total population (district-wise) as per 2011 census and 2001 census in the Pradesh is given below:-

District	Total Population		SC Population		% age of SC Population to total population	
	2011	2001	2011	2001	2011	2001
H. P.	6864602	6077900	1729252	1502170	25.19	24.72
1. Bilaspur	381956	340885	98989	86581	25.92	25.40
2. Chamba	519080	460887	111690	92359	21.52.	20.04
3. Hamirpur	454768	412700	109256	98539	24.02	23.88
4. Kangra	1510075	1339030	319385	279540	21.15	20.88
5. Kinnaur	84121	78334	14750	7625	17.53	9.73
6. Kullu	437903	381571	122659	107897	28.01	28.28
7. Lahaul-Spiti	31564	33224	2235	2605	7.08	7.84
8. Mandi	999777	901344	293739	261233	29.38	28.98
9. Shimla	814010	722502	215777	188787	26.51	26.13
10. Sirmour	529855	458593	160745	135744	30.34	29.60
11. Solan	580320	500557	164536	140642	28.35	28.10
12. Una	521173	448273	115491	100588	22.16	22.44

7.5.5 A vast majority of the Scheduled Castes (16,06,535) reside in the rural areas and only 1,22,717 Scheduled Castes reside in urban areas. Sex-wise spread of Scheduled Castes among various districts is shown as below:-

(According to 2011 Census)

District	SC Male			SC Female			Total population of SC	% age of SC to total SC Population of H.P.
	Rural	Urban	Total	Rural	Urban	Total		
1. Bilaspur	47550	2721	50271	46128	2590	48718	98989	5.72
2. Chamba	53144	3010	56154	52491	3045	55536	11690	6.46
3. Hamirpur	50806	2921	53727	52735	2794	55529	109256	6.32
4. Kangra	152186	7511	159697	152616	7072	159688	319385	18.47
5. Kinnaur	7433	0	7433	7317	0	7317	14750	0.85
6. Kullu	58981	3705	66686	56533	3440	59973	122659	7.09
7. Lahaul-Spiti	1154	0	1154	1081	0	1081	2235	0.13
8. Mandi	140605	6645	147250	139975	6514	146489	293739	16.99
9. Shimla	91176	19652	110828	88059	16890	104949	215777	12.48
10. Sirmour	77367	5650	83017	72352	5376	77728	160745	9.30
11. Solan	76902	8580	85482	71898	7156	79054	164536	9.51
12. Una	54768	3833	58601	53278	3612	56890	115491	6.68
Himachal Pradesh	812072	64228	876300	794463	58489	852952	1729252	100.00

District wise total no. of Scheduled Castes Households is as under **(2011 census)**:

Name of Distt.	In Urban area	In Rural Area	Total
1. Bilaspur	1163	19281	20444
2. Chamba	1314	19883	21197
3. Hamirpur	1296	23637	24933
4. Kangra	3240	66253	69493
5. Kinnaur	0	3436	3436
6. Kullu	1606	23673	25279
7. Lahaul-Spiti	0	462	462
8. Mandi	3002	59031	62033
9. Shimla	9339	36268	45607
10. Sirmour	2414	26262	28676
11. Solan	3739	29170	32909
12. Una	1479	22264	23743
Total	28592	329620	358212

6. Scheduled Caste Development Programme:-

7.6.1 The first-ever effort at carving out a Scheduled Caste Development Programme for Scheduled Castes was made in 1979-80 when an outlay of Rs. 4.61 crores was earmarked for this sub-plan against which actual expenditure of Rs. 2.98 crore was incurred. The expenditure for the Annual Plan 2022-23 against the budget provision of Rs. 2400.12 Crore was Rs. 2304.22 Crore. There is a budget provision of Rs. 2399.05 Crore for the year 2023-24 and an outlay of Rs. 2483.20 crore under State Development Budget and Rs. 1340.15 under Central Development Budget under Scheduled Caste Development Programme is proposed for the year 2024-25.

7.6.2 The last five year outlays and expenditure of Scheduled Caste Development programme is appended below:-

(Rs. in Crore)

STATE DEVELOPMENT			CENTRAL DEVELOPMENT	
Year	Outlay	Expenditure	Outlay	Expenditure
2018-19	1586.97	1317.71	824.46	516.29
2019-20	1788.49	1447.80	754.04	589.54
2020-21	1990.00	1625.07	853.93	723.05
2021-22	2369.22	2043.81	981.13	1045.89
2022-23	2400.12	2304.22	851.45	819.05

7.6.3 Sector wise Actual expenditure for 2023-23 and approved outlays for Annual Plan 2023-24 and proposed outlays for 2024-25 are also depicted below:-

Annual Plan 2022-23 Actual Expenditure:- **(Rs. in Crores)**

Sector	State Plan		Central Plan	
	Outlay	Exp.	Outlay	Exp.
A. ECONOMIC SERVICES	1444.50	1255.27	338.22	363.03
B. SOCIAL SERVICES	932.06	1032.34	513.22	456.02
C. GENERAL SERVICES	23.56	16.61	0.01	-
TOTAL	2400.12.	2304.22	851.45	819.05

Annual Plan 2023-24 Approved Outlay.**(Rs. in Crores)**

Sector	State Share	Central Share	Total SCSP
A. ECONOMIC SERVICES	1471.55	341.88	1813.43
B. SOCIAL SERVICES	906.26	537.81	1444.07
C. GENERAL SERVICES	21.24	0.02	21.26
TOTAL	2399.05	879.71	3278.76

7.6.4 As per the decision taken by the Govt., the funds received from the Govt. of India under all Centrally Sponsored Schemes & Special Central Assistance will now be a part of the Central Development Budget, hence the Proposed Outlay for Annual State & Central Development Budget 2024-25 under Scheduled Caste Development Programme are as under:-

Annual State & Central Development Budget 2024-25 Proposed Outlay**(Rs. in Crores)**

Sector	State Development Budget	Central Development Budget
A. ECONOMIC SERVICES	1472.94	670.37
B. SOCIAL SERVICES	994.44	669.77
C. GENERAL SERVICES	15.82	0.01
TOTAL	2483.20	1340.15

7. Plan & Budget Formulation

(i) The State Planning Department earmarks 25.19% outlays of the total State Plan as outlay to the Nodal department for the formulation of the Scheduled Castes Development Programme. The total outlay is classified in two paras:-

a) **HOD outlay:** This comprises of earmarked funds of various schemes and projects, which have tied funding and committed liability, which are conveyed by the Planning department.

b) **District Outlay:** This comprises of the remaining non-earmarked and untied outlays, which will be further allocated to the districts as per the prescribed formula.

(ii) The Directorate of SCs, OBCs & Minorities & the Specially Abled will further communicate the outlay given by the Planning department to all the concerned HODs/Districts.

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

(iv) In case of District outlay, the District will prepare their Plans in consultation with the District level Officers under overall supervision and guidance of the Deputy Commissioners. The Plan so prepared by the District shall be approved by the District Level Monitoring and Review Committee before sending the same to the Directorate for the Empowerment of SCs, OBCs & Minorities & the Specially Abled. If a District does not prepare and forward its Plan in time, then the Directorate for the Empowerment of SCs, OBCs & Minorities & the Specially Abled will keep lumpsum provision as per District formula under Scheduled Caste Development Programme. The Schemes under Capital Heads which are to be implemented in the Districts will also be proposed in the District Level Monitoring and Review Committee provided that the cases of Capital works related to building works in different Department will be finalized in consultation with the concerned HOD taking into account the State Level priorities or as per the guidelines issued by Directorate for the Empowerment of SCs, OBCs & Minorities & the Specially Abled from time to time.

(v) After compilation of district level and HOD level Plans, The Directorate for the Empowerment of SCs, OBCs & Minorities & the Specially Abled will prepare the draft annual Scheduled Caste Development Programme and convey the same to the planning department and to the Finance department in the shape of demand for grants and the same will be finalized by the Finance department in the light of allocation/earmarking made by the planning department.

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

(vii) After the approval of budget by HP Legislative Assembly, the Directorate of SCs, OBCs Minorities and Specially Abled shall bring out a booklet containing the detail of

HOD outlays and District Outlays (Department/District/Scheme wise under SCDP and the list of Work under various Capital Heads) as ready reference for the purpose of Implementation and Monitoring of the SCDP and convey the same to the concerned Departments.

7.7.1 Of the total resources available under the Scheduled Caste Development Budget, 60% is allocated in proportion to the inter district distribution to the population of the Scheduled Castes, 10% is distributed in proportion to the number of villages with more the 40% concentration of Scheduled Caste population (2011 census data to be the bases for both these indicators) and 30% is distributed in proportion to the actual number of Scheduled Caste families in the districts according to the 2007 BPL survey as per the directions issued by the Planning Commission, Govt. of India. The three indicators comprises of all areas of Himachal Pradesh except the full districts of Kinnaur and Lahaul-Spiti and Tehsil of Pangi and Bharmour of Chamba district. The weight age for individual district is as under:-

Name of District	Composite weight age for the District
Bilaspur	6.10
Chamba (excluding Pangi & Bharmour)	7.54
Hamirpur	6.88
Kangra	18.63
Kullu	6.17
Mandi	16.51
Shimla	13.38
Sirmour	8.27
Solan	10.52
Una	6.00
Total	100.00

8. Implementation

- In case of HOD outlay, the concerned HOD will further allocate budget to concerned field officers under intimation to all the Deputy Commissioners as well as to the Directorate for the Empowerment of SCs, OBCs & Minorities & the Specially Abled.

- In case of District Outlay, the Directorate of SCs, OBCs, Minorities & the Specially Abled will allocate budget to the districts as per the formula and concerned HOD will further make allocation to concerned DDOs in the district through E-Vitaran.
- The powers to accord Administrative Approval & Expenditure Sanction in r/o Capital Works of District pool i.e. non-earmarked schemes, under Demand No. 32 Scheduled Caste Development Programme amounting to Rs. 75.00 lakh shall now rest with the concerned Deputy Commissioner. The powers to accord Administrative Approval and Expenditure Sanction (AA/ES) above Rs. 75.00 lakh in respect of Capital Works shall rest with the concerned Departments as per delegation of powers made by the Finance Department/concerned department from time to time.

9. Re-appropriation/diversion

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

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

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

10. Monitoring/Review

- The District Level Monitoring & Review Committee will review the progress of Scheduled Caste Development Programme after every quarter at the districts level.
- At the State level the Director, SCs, OBCs, Minorities & the Specially Abled will review the progress of 1st and 4th quarter with the different departments concerned with SCDP. Hon'ble SJ&E Minister/Secretary-in-charge (SJ&E) to the Govt. of H.P. will review the progress of SCDP once in a year.
- At State Level, a task force headed by the Minister (SJ&E) with all the Administrative Secretaries (concerned with capital works) as its members and the Director, SCs, OBCs, Minorities and the Specially Abled as Member Secretary shall review the Capital Works under Scheduled Caste Development Programme twice in a year; first after the end of 2nd quarter and second after the end of 4th quarter. (The Task force is constituted vide this department notification of even number dated 29-6-2019).
- The E-Sameeksha Software which was introduced in the year 2018-19 for the proper monitoring of Capital Works under Scheduled Castes Development Programme, the Departments concerned with Capital Works should ensure to upload detail of schemes in the E-Sameeksha software on regular basis.
- In order to ensure full utilization of funds under Scheduled Castes Development Programme during the year, the following norms of expenditure have been fixed:-

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

11. Conclusion:

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

CHAPTER -8

Tribal Area Development Programme 2024-25

1. INTRODUCTION

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

2. GEOGRAPHICAL AREA

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

3. SCHEDULED TRIBES

8.3.1 As per the Constitution (Scheduled Tribes) Order, 1950 (C.O.22) notified on 6.9.1950 as contained in Part-V-Himachal Pradesh following communities have been declared as Scheduled Tribes in Himachal Pradesh:

1. Bhot, Bodh
2. Gaddi
[excluding the territories specified in sub section (1) of section 5 of the Punjab re-organization Act,1966 (31 of 1966) other than the Lahaul and Spiti district]
3. Gujjar
[excluding the territories specified in sub section (1) of section 5 of the Punjab re-organization Act,1966 (31 of 1966)]
4. Jad, Lamba, Khampa
5. Kanaura, Kinnara
6. Lahaula
7. Pangwala
8. Swangla

8.3.2 As per the Scheduled Castes and Scheduled Tribes Orders (Amendment Act,2002) the area restriction with respect to entry-2 and 3 above has been removed and hence Gaddis and Gujjars belonging to the areas of erstwhile Punjab merged with Himachal Pradesh entries have been included inserting entry-9 and 10 as under :-

1. Beta, Beda
2. Domba, Gara, Zoba

4. POPULATION

8.4.1 The District-wise Tribal population according to 2011 Census in Himachal Pradesh including Gaddi-Gujjar of merged area is as under:

District	Total Population	Tribal Population (2011 Census)	%age (Col. 3 to Col.2)
1.	2.	3	4
1. Chamba	5,19,080	1,35,500	26.10
2. Kangra	15,10,075	84,564	5.60
3. Kinnaur	84,121	48,746	57.95
4. Lahaul-Spiti	31,564	25,707	81.44
5. Solan	5,80,320	25,645	4.42
6. Kullu	4,37,903	16,822	3.84
7. Mandi	9,99,777	12,787	1.28
8. Bilaspur	3,81,956	10,693	2.80
9. Sirmour	5,29,855	11,262	2.13
10. Shimla	8,14,010	8,755	1.08
11. Una	5,21,173	8,601	1.65
12. Hamirpur	4,54,768	3,044	0.67
Total	68,64,602	3,92,126	5.71
Scheduled Tribes living outside Tribal Areas			2,68,541

8. 4.2 SCHEDULED AREAS

i) Population:

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

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

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

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

(iii) Literacy as per 2011 Census:

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

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

8.4.3 . Tribal Sub-Plan (Now Tribal Area Development Programme):

- The concept of Tribal Sub Plan (now Tribal Area Development Programme) was adopted in the beginning of the 5th Five Year Plan, i.e. 1974-75.
- As per State Planning Policy of the Government 9% of the total State Plan outlay is earmarked for Tribal Sub Plan (Tribal Area Development Programme) every year.
- The State Planning Department communicates 9% ceiling of State Development Budget to the Tribal Development Department.

8.4.4 Scheduled Areas:-

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

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

8.4.5 To facilitate scheduled tribes in the state, department also run five Tribal Bhawans viz. Dhalli, Bhunter, Chamba, Sinhuta and Dharamshala where tribes are accommodated on concessional rates.

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

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

8.4.7 Till February, 1987 Tribal Sub-Plan (now Tribal Area Development Programme) strategy was applicable to the Scheduled Areas and Modified Area Development Approach. During the Seventh Five Year Plan, the Tribal Sub-Plan strategy was further extended to cover all Tribals living outside the Scheduled Area and MADA for beneficiary oriented programmes. The population of dispersed tribes including Gaddi and Gujjars according to 2011 Census is 2,68,541. The funds for benefits of these dispersed tribes are being separately earmarked by the Govt. of India out of Special Central Assistance.

ii) Modified Area Development Approach (MADA)

8.4.8 The ambit of Tribal Sub-Plan was widened in the SIXTH FIVE YEAR PLAN and Modified Area Development Approach (MADA) was adopted to cover smaller areas of tribal concentration having 10,000 population of which 50% or more were Scheduled Tribes. The two pockets in Chamba and Bhatiyat Blocks of the District Chamba were identified in the State in 1981-82 and separate funds are being earmarked by the Govt. of India for these tribal pockets under Special Central Assistance.

5. BUDGETARY ARRANGEMENTS

8.5.1 For budgetary provision, concept of single consolidated demand has been adopted in the State since 1981-82. Such an arrangement is very helpful in diverting funds from one scheme to another in the same major head and from one major head to another. Such a single demand also ensures non-divertibility of Tribal Development Budget outside the Demand. This demand is prepared and controlled by the Tribal Development Department. For the year 2023-24, an outlay of Rs. 85714.00 lakh allocated by the Planning Department under State Development Budget and Rs. 33488.00 lakh for CSS under Central Development Budget which includes SCA to TSS, BADP, Grant under Article 275(I) of the Constitution schemes also. The detail is as under:-

(Rs.in lakh)		
1.	State Development Budget	85714.00
	Total: State Development Budget	85714.00
2.	Central Development Budget	
i)	S.C.A. to TSS	1500.00
ii)	Grant under Article 275(I) of the Constitution	1500.00
iii)	B.A.D.P. (Centre Share 90%)	1350.00
iv)	C.S.S.	29138.00
	Total : Central Development Budget	33488.00
	Total	119202.00

8.5.2 For the year 2024-25, an outlay of Rs. 89028.00 lakh allocated by the Planning Department under State Development Budget and Rs. 50834.00 lakh for CSS under Central Development Budget which includes SCA to TSS, BADP, Grant under Article 275(I) of the Constitution schemes also. The detail is as under:-

(Rs.in lakh)

1.	State Development Budget	89028.00
	Total: State Development Budget	89028.00
2.	Central Development Budget	
i)	S.C.A. to TSS	2000.00
ii)	Grant under Article 275(I) of the Constitution	1000.00
iii)	B.A.D.P. (Centre Share 90%)	1350.00
iv)	V.V.P. (Centre Share 90%)	2500.00
v)	C.S.S.	43984.00
	Total : Central Development Budget	50834.00
	Total	139862.00

6. SINGLE LINE ADMINISTRATION

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

7. MONITORING AND REVIEW

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

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

8.7.2 A stock of performance of the Tribal Sub-Plan (Tribal Area Development Programme) is taken quarterly at the ITDP level by the Project Advisory Committee headed by Hon'ble Minister/local MLA and by the Commissioner-cum-Pr. Secretary (Tribal Dev.) or his representative while on tour to these areas.

8. PROJECT ADVISORY COMMITTEE

8.1.1 Project Advisory Committees have been constituted for each of the five Integrated Tribal Development Projects headed by the Hon'ble Minister/local MLA, Member of Parliament representing the area, two members of Zila Parishad, two members of Panchayat Samities and Two Gram Panchayat Pardhans nominated by the

Chairman of respected ITDP from each development Block of concerned ITDP for period of two years, Members of T.A.C from the area are its non-official members. All Heads of Offices of Project including Officers of the State Government and Govt. undertakings in the area concerned with Tribal Sub-Plan (Tribal Area Development Programme) are its official members. The Project Officer ITDP, is the Member Secretary of the Committee. The Committee looks after formulation as well as implementation and review of the sub-plan (Tribal Area Development Programme) at the Project level and also the dispensation under nucleus budget funds.

9. TRIBES ADVISORY COUNCIL

8.9.1 The Tribes Advisory Council under the Chairmanship of the Hon'ble Chief Minister has been constituted in the State since 1978 and so far it has held 48 meetings. Though, it is an advisory body, yet its recommendations are given high consideration and are generally accepted or are dropped by the Council itself in view of departmental reply.

10. CREATION OF SUB-CADRE FOR REMOTE AND TRIBAL AREAS

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

11. CLUSTER AND DISPERSED TRIBES

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

8.11.2 According to 2011 Census there are 519 such villages having more than 40% tribal population and 405 are those where scheduled tribe population is more than 100 persons but concentration is less than 40% of total population in Non-Schedule Areas. The district-wise details of such villages are as under:

Name of District	Number of Villages having more than 40% tribal population	Number of Villages having ST population more than 100 persons but concentration less than 40% of total population
BILASPUR	30	18
CHAMBA	192	110
HAMIRPUR	10	2
KANGRA	176	132
KULLU	5	37
MANDI	26	25
SHIMLA	14	8
SIRMOUR	12	17
SOLAN	43	45
UNA	11	11
TOTAL	519	405

12. Special Central Assistance

8.12.1 Resource inadequacy affecting implementation of various programmes undertaken under the Tribal Sub-Plan had prompted the Ministry of Tribal Affairs, Govt. of India to supplement the efforts of the State Govt. by extending Special Central Assistance as an additive to the State Tribal Sub-Plan in 1977-78 and this constitutes part of the overall strategy of the Tribal Sub-Plan. The objective and scope of Special Central Assistance to the Tribal Sub-Plan which was originally meant for filling up of the critical gaps in the family based income generation activities of the Tribal Sub Plan.

8.12.2 In order to improve basic services and facilities in villages with significant tribal population, it has been decided by the Ministry to transform the scheme, so that integrated tribal village development programmes can be implemented in an outcome-oriented and time-bound manner. Accordingly, the existing Scheme 'SCA to TSS' has been revamped as 'Pradhan Mantri Adi Adarsh Gram Yojana (PMAAGY)' to be implemented during the years 2021-22 to 2025-26.

8.12.3 The main objective of this scheme is to achieve integrated socio-economic development of selected villages through convergence approach. It will include the following components:

- i) Preparing Village Development Plans(VDP), based on the needs, potential, and aspirations;
- ii) Maximizing the coverage of individual / family benefit schemes of the Central / State Governments;
- iii) Improving the infrastructures in vital sectors like health, education, connectivity and livelihood.

8.12.4 All States and UTs having notified ST population will be covered under this scheme. Based on 2011 census, villages having at least 50% ST population and 500 ST persons have been identified to be covered in the first phase of five years during 2021-22 to 2025-26.

8.12.5 In Himachal Pradesh, such 90 villages have been identified where a sum of Rs. 20.38 lakh per village will be provided as 'gap filling' fund for approved activities. Every identified and approved village will prepare VDP, with particular care to incorporate basic infrastructure, such as Road connectivity (internal and Inter-village / block), Telecom connectivity (Mobile / internet), School, Anganwadi Centres, Health Sub-Centre, Drinking water facility, Drainage and Solid waste management. The VDP may also incorporate skill development, community forest development, integration with Van Dhan Yojana and conservation of water resources.

13. Institutional arrangements

8.13.1 There is Project Advisory Committee and Tribes Advisory Council constituted for Tribals living in Scheduled Areas. For the tribal population living outside Scheduled Areas largely Gaddis and Gujjars, Gaddi Welfare Board and Gujjar Welfare Board headed by Chief Minister are in place and effective.

Annexure- A

HEAD OF DEVELOPMENT WISE BUDGETED OUTLAY FOR ANNUAL DEVELOPMENT BUDGET 2024-25						
						(Rs. in Crore)
Sr./Sec/ Maj/Smj /Min/Sm	Major Head/Minor Head of Development	GDP	SCDP	TADP	BADP	Budgeted Outlay (2024-25)
1	2	3	4	5	6	7
A	E C O N O M I C S E R V I C E S	5410.25	2143.32	829.66	59.00	8442.23
1.	AGRICULTURE AND ALLIED ACTIVITIES	745.92	295.83	94.06	7.60	1143.41
	CROP HUSBANDRY	372.08	140.66	46.14	1.70	560.58
01	Agriculture	192.98	74.41	26.83	0.70	294.92
02	Horticulture	179.10	66.25	19.31	1.00	265.66
	SOIL AND WATER CONSERVATION	41.33	21.62	9.16	0.65	72.76
01	Agriculture	30.33	11.62	4.16	0.65	46.76
02	Forest	11.00	10.00	5.00	0.00	26.00
	ANIMAL HUSBANDRY	28.57	8.67	5.53	0.65	43.42
01	Animal Husbandry	28.57	8.67	5.53	0.65	43.42
	DAIRY DEVELOPMENT	24.83	9.51	3.41	0.00	37.75
01	Dairy Development	24.83	9.51	3.41	0.00	37.75
	FISHERIES	13.38	2.32	2.52	0.00	18.22
01	Fisheries	13.38	2.32	2.52	0.00	18.22
	FORESTRY AND WILD LIFE	243.20	104.33	25.13	1.10	373.76
01	Forestry	184.86	75.33	16.65	1.10	277.94
02	Wild Life	58.34	29.00	8.48	0.00	95.82
	MARKETING AND QUALITY CONTROL	14.16	5.41	1.93	3.50	25.00
01	Agriculture	0.00	0.00	0.00	0.00	0.00
02	Horticulture	14.16	5.41	1.93	3.50	25.00
	CO-OPERATION	8.37	3.31	0.24	0.00	11.92
01	Co-operation	8.37	3.31	0.24	0.00	11.92
2	RURAL DEVELOPMENT	853.12	320.07	115.56	0.00	1288.75
	SPECIAL PROG. FOR RURAL DEV.	145.61	50.39	18.02	0.00	214.02
01	DRDA'S Staff Expenditure	14.00	0.01	0.01	0.00	14.02
02	Pradhan Mantri Aawss Yojana (Rural)	131.61	50.38	18.01	0.00	200.00
	RURAL EMPLOYMENT	608.55	232.94	83.24	0.00	924.73
01	National Rural Livelihood Mission (NRLM)	65.81	25.19	9.00	0.00	100.00
02	DDU-GKY	109.69	41.98	15.00	0.00	166.67
03	MGNREGA	413.29	158.19	56.52	0.00	628.00
04	National R-URBAN Mission	0.02	0.02	0.02	0.00	0.06
05	PMKSY	19.74	7.56	2.70	0.00	30.00
06	National Bamboo Mission	0.00	0.00	0.00	0.00	0.00
	OTHERS	20.50	2.13	0.79	0.00	23.42
01	OTHERS	20.50	2.13	0.79	0.00	23.42
	LAND RECORDS	6.30	7.00	3.50	0.00	16.80
03	Strengthening of Land Records Agency	1.80	0.00	0.00	0.00	1.80
04	Revenue Housing	4.50	7.00	3.50	0.00	15.00
	COMMUNITY DEVELOPMENT	44.78	17.25	6.27	0.00	68.30
01	Community Development	44.78	17.25	6.27	0.00	68.30
	PANCHAYATS	27.38	10.36	3.74	0.00	41.48
01	Panchayats	27.38	10.36	3.74	0.00	41.48
3	SPECIAL AREA PROGRAMME	0.00	0.00	15.00	0.00	15.00
	SPECIAL AREA PROGRAMME	0.00	0.00	15.00	0.00	15.00
01	Border Area Dev. Programme	0.00	0.00	15.00	0.00	15.00
4	IRRIGATION AND FLOOD CONTROL	595.28	220.85	70.16	0.70	886.99
	MAJOR AND MEDIUM IRRIGATION	0.15	0.15	0.00	0.00	0.30
01	Major & Medium Irrigation	0.15	0.15	0.00	0.00	0.30
	MINOR IRRIGATION	546.43	201.73	61.84	0.70	810.70

01	Minor Irrigation	546.43	201.73	61.84	0.70	810.70
	COMMAND AREA DEVELOPMENT	39.51	15.13	5.42	0.00	60.06
01	Command Area Development	39.51	15.13	5.42	0.00	60.06
	FLOOD CONTROL	9.19	3.84	2.90	0.00	15.93
01	Flood Control	9.19	3.84	2.90	0.00	15.93
5	ENERGY	241.56	213.06	134.68	0.00	589.30
	POWER	230.47	206.80	132.73	0.00	570.00
01	Generation (Power Corporation)	6.97	5.76	10.27	0.00	23.00
02	Transmission (HPPTC Ltd.)	11.19	4.28	1.53	0.00	17.00
03	HPSEB Ltd.	212.31	196.76	120.93	0.00	530.00
	NON-CON. SOURCES OF ENERGY	11.09	6.26	1.95	0.00	19.30
02	Dev. of New & Renewable Sources	11.09	6.26	1.95	0.00	19.30
6	INDUSTRY AND MINERALS	74.26	28.16	7.21	0.70	110.33
	VILLAGE AND SMALL INDUSTRIES	66.76	25.66	7.21	0.70	100.33
01	Village & Small Industries	66.76	25.66	7.21	0.70	100.33
	LARGE AND MEDIUM INDUSTRIES	7.50	2.50	0.00	0.00	10.00
01	Large & Medium Industries	7.50	2.50	0.00	0.00	10.00
	MINERAL DEVELOPMENT	0.00	0.00	0.00	0.00	0.00
01	Mineral Development	0.00	0.00	0.00	0.00	0.00
7	TRANSPORT	2139.38	946.17	346.30	50.00	3481.85
	CIVIL AVIATION	511.57	281.53	116.90	0.00	910.00
01	Civil Aviation	511.57	281.53	116.90	0.00	910.00
	ROADS AND BRIDGES	1419.36	532.43	163.21	50.00	2165.00
01	Roads & Bridges	1419.36	532.43	163.21	50.00	2165.00
	ROAD TRANSPORT	200.65	126.21	62.49	0.00	389.35
01	Road Transport	200.65	126.21	62.49	0.00	389.35
	INLAND WATER TRANSPORT	0.00	0.00	0.00	0.00	0.00
01	Inland Water Transport	0.00	0.00	0.00	0.00	0.00
	OTHER TRANSPORT SERVICES	7.80	6.00	3.70	0.00	17.50
01	Ropeways & Cableways	0.00	0.00	2.50	0.00	2.50
02	Rail Transport	7.80	6.00	1.20	0.00	15.00
8	SCIENCE -TECH./BIO-TECH. & ENVIRN.	29.15	9.05	3.00	0.00	41.20
	SCIENTIFIC RESE. INCL.SCIENCE & TECH.	10.65	2.25	0.00	0.00	12.90
01	Scientific Research Incl. Science & Technology (Council)	4.75	1.25	0.00	0.00	6.00
02	Scientific Research & Science Tech. Department	5.90	1.00	0.00	0.00	6.90
	ECOLOGY AND ENVIRONMENT	1.30	0.00	0.00	0.00	1.30
01	Ecology & Environment	1.30	0.00	0.00	0.00	1.30
	INFORMATION TECHNOLOGY	17.20	6.80	3.00	0.00	27.00
01	Information Technology	17.20	6.80	3.00	0.00	27.00
9	GENERAL ECONOMIC SERVICES	731.58	110.13	43.69	0.00	885.40
	SECRETARIAT ECONOMIC SERVICES	34.56	7.27	2.17	0.00	44.00
01	State Planning Machinery	23.00	0.00	0.00	0.00	23.00
02	GAD	8.56	3.27	1.17	0.00	13.00
03	Excise & Taxation	3.00	4.00	1.00	0.00	8.00
	TREASURY & ACCOUNTS	0.00	0.00	0.00	0.00	0.00
01	Treasury & Accounts	0.00	0.00	0.00	0.00	0.00
	TOURISM	12.45	4.74	1.71	0.00	18.90
01	Tourism	12.45	4.74	1.71	0.00	18.90
	CIVIL SUPPLIES	91.28	62.42	31.61	0.00	185.31
01	Civil Supplies	91.28	62.42	31.61	0.00	185.31
	WEIGHTS AND MEASURES	0.08	0.00	0.00	0.00	0.08
01	Weights & Measures	0.08	0.00	0.00	0.00	0.08
	OTHER ECONOMIC SERVICES	593.21	35.70	8.20	0.00	637.11
01	District Planning / VMJS / VKVNY / LDP	593.21	35.70	8.20	0.00	637.11
B	SOCIAL SERVICES	4371.79	1664.21	470.72	51.00	6557.72
10	EDUCATION, SPORTS, ARTS & CULTURE	1271.32	494.90	176.33	22.89	1965.44

	ELEMENTARY EDUCATION	785.53	298.49	104.53	12.89	1201.44
01	Elementary Education	785.53	298.49	104.53	12.89	1201.44
	GENERAL AND UNIVERSITY EDUCATION	384.70	165.92	61.83	10.00	622.45
01	Secondary Education	302.38	122.11	43.70	10.00	478.19
02	University & Higher Education	82.32	43.81	18.13	0.00	144.26
	TECHNICAL EDUCATION	72.64	20.54	4.92	0.00	98.10
01	Technical Education	50.38	13.04	3.82	0.00	67.24
02	Craftsmen & Vocational Training	22.26	7.50	1.10	0.00	30.86
	ARTS AND CULTURE	7.94	2.51	2.55	0.00	13.00
01	Art & Culture	7.94	2.51	2.55	0.00	13.00
	YOUTH AND SPORTS SERVICES	20.51	7.44	2.25	0.00	30.20
01	Youth & Sports Services	20.51	7.44	2.25	0.00	30.20
	OTHER SPORTS	0.00	0.00	0.25	0.00	0.25
01	Mountaineering & Allied Sports	0.00	0.00	0.25	0.00	0.25
11	HEALTH AND FAMILY WELFARE	722.25	292.06	112.19	10.95	1137.45
	ALLOPATHY	657.49	267.18	102.57	10.00	1037.24
01	Allopathy (Medical & Public Health)	657.49	267.18	102.57	10.00	1037.24
	AYUSH & OTHER SYSTEMS OF MED.	13.73	4.87	1.75	0.95	21.30
01	Ayush & other Systems of Medicine	13.73	4.87	1.75	0.95	21.30
	MEDICAL EDUCATION	51.03	20.01	7.87	0.00	78.91
01	Indira Gandhi Medical College, Shimla	11.87	4.55	1.64	0.00	18.06
02	Super Speciality Chamyana	6.58	2.52	0.90	0.00	10.00
03	Dental College, Shimla	0.55	0.00	0.00	0.00	0.55
04	Dental Department	1.00	1.00	1.00	0.00	3.00
05	DR.R.P.Medical College, Tanda (Kangra)	11.87	4.55	1.64	0.00	18.06
06	Medical College, Chamba	3.31	1.28	0.47	0.00	5.06
07	Medical College, Nahan(Sirmour)	6.60	2.54	0.92	0.00	10.06
08	Medical College, Hamirpur	2.63	1.01	0.36	0.00	4.00
09	Medical College, Ner Chowk (Mandi)	6.62	2.56	0.94	0.00	10.12
10	Medical University	0.00	0.00	0.00	0.00	0.00
12	W.S.SANITATION, HOUSING, URBAN DEV.	609.36	227.33	79.88	17.16	933.73
	WATER SUPPLY	346.23	136.56	47.24	17.16	547.19
01	Urban Water Supply	33.66	11.34	0.00	0.00	45.00
02	Rural Water Supply	312.57	125.22	47.24	17.16	502.19
	SEWERAGE AND SANITATION	111.66	39.34	11.10	0.00	162.10
01	Sewerage Services	111.66	39.34	11.10	0.00	162.10
00	HOUSING	64.40	18.15	11.15	0.00	93.70
	POOLED GOVERNMENT HOUSING	13.76	5.02	6.22	0.00	25.00
01	Pooled Government Housing	13.76	5.02	6.22	0.00	25.00
	RURAL HOUSING	6.58	2.52	0.90	0.00	10.00
01	Mukhya Mantri Awas Yojna	6.58	2.52	0.90	0.00	10.00
	POLICE DEPARTMENT	38.06	10.61	4.03	0.00	52.70
01	Police Department	37.85	10.50	4.03	0.00	52.38
02	State Forensic Science Lab. Junga	0.21	0.11	0.00	0.00	0.32
	HOUSING LOANS TO GOVT. EMPLOYEES	6.00	0.00	0.00	0.00	6.00
01	Housing Loan to Govt. Employees	6.00	0.00	0.00	0.00	6.00
	URBAN DEVELOPMENT	87.07	33.28	10.39	0.00	130.74
01	Town & Country Planning	2.90	1.80	3.40	0.00	8.10
02	Urban Development	84.17	31.48	6.99	0.00	122.64
03	Sewerage	0.00	0.00	0.00	0.00	0.00
13	INFORMATION AND PUBLICITY	0.91	0.05	0.00	0.00	0.96
	INFORMATION AND PUBLICITY	0.91	0.05	0.00	0.00	0.96
01	Information & Publicity	0.91	0.05	0.00	0.00	0.96
14	WELFARE OF SC'S/OBC'S & MINORITY AFFAIRS	1060.04	380.37	40.50	0.00	1480.91
	WELFARE OF BACKWARD CLASSES	11.87	31.67	3.91	0.00	47.45
01	Welfare of Backward Classes	11.87	31.67	3.91	0.00	47.45

	EQUITY CONT. FOR WELFARE CORPN.	2.54	4.03	0.51	0.00	7.08
01	Equity Contribution to Welfare Corpn/ Minority Affairs	2.54	4.03	0.51	0.00	7.08
	Social Welfare	1045.63	344.67	36.08	0.00	1426.38
01	Social Welfare	1045.63	344.67	36.08	0.00	1426.38
15	LABOUR WELFARE	67.28	19.65	7.02	0.00	93.95
	LABOUR AND EMPLOYMENT	67.28	19.65	7.02	0.00	93.95
01	Labour & Employment	67.28	19.65	7.02	0.00	93.95
16	WOMEN & CHILD DEVELOPMENT INCL.NUTRITION	640.63	249.85	54.80	0.00	945.28
	CHILD WELFARE	498.17	195.79	35.90	0.00	729.86
01	Child Welfare	498.17	195.79	35.90	0.00	729.86
	WOMEN WELFARE	90.47	34.16	11.79	0.00	136.42
01	Women Welfare	89.17	34.06	11.79	0.00	135.02
02	Women Development Corporation	1.30	0.10	0.00	0.00	1.40
03	Other Voluntary Organisations	0.00	0.00	0.00	0.00	0.00
	SPECIAL NUTRITION PROGRAMME	51.99	19.90	7.11	0.00	79.00
01	S.N.P.	51.99	19.90	7.11	0.00	79.00
C	GENERAL SERVICES	55.93	15.83	98.24	0.00	170.00
17	ADMINISTRATIVE SERVICES	55.93	15.83	98.24	0.00	170.00
	POOLED NON-RESIDENTIAL GOVT. BLDS.	17.44	5.50	5.50	0.00	28.44
01	Pooled Non -Residential Government Buildings	17.44	5.50	5.50	0.00	28.44
	OTHER ADMINISTRATIVE SERVICES	38.49	10.33	92.74	0.00	141.56
01	Himachal Institute of Public Administration (HIPA)	0.50	0.00	0.00	0.00	0.50
02	Tribal Development Machinery	0.00	0.00	89.96	0.00	89.96
03	Development /Welfare of Ex-Servicemen	0.20	0.00	0.00	0.00	0.20
04	Upgradation of Judicial Infrastructure	5.06	1.33	0.51	0.00	6.90
(i)	Judiciary	4.49	1.33	0.51	0.00	6.33
(ii)	Prosecution	0.57	0.00	0.00	0.00	0.57
05	Prisons	9.00	3.00	1.00	0.00	13.00
06	Fire Services	9.00	2.00	1.00	0.00	12.00
07	Home Guard	5.00	2.00	0.00	0.00	7.00
08	Vigilance	4.23	0.50	0.27	0.00	5.00
09	State election	1.75	0.25	0.00	0.00	2.00
10	Printing & Stationary	3.75	1.25	0.00	0.00	5.00
	TOTAL - ALL SECTORS (A+B+C)	9837.97	3823.36	1398.62	110.00	15169.95

HEAD OF DEVELOPMENT WISE BUDGETED OUTLAY FOR ANNUAL STATE DEVELOPMENT BUDGET 2024-25						
(Rs. in Crore)						
Sr./Sec/Maj /Smj/Min/S m	Major Head/Minor Head of Development	GDP	SCDP	TADP	BADP	Budgeted Outlay (2024- 25)
1	2	3	4	5	6	7
A	ECONOMIC SERVICES	3661.84	1472.95	595.44	59.00	5789.23
1.	AGRICULTURE AND ALLIED ACTIVITIES	587.91	238.91	75.73	7.60	910.15
	CROP HUSBANDRY	270.05	101.88	34.27	1.70	407.90
01	Agriculture	122.85	46.75	16.74	0.70	187.04
02	Horticulture	147.20	55.13	17.53	1.00	220.86
	SOIL AND WATER CONSERVATION	28.17	16.58	7.36	0.65	52.76
01	Agriculture	17.17	6.58	2.36	0.65	26.76
02	Forest	11.00	10.00	5.00	0.00	26.00
	ANIMAL HUSBANDRY	18.57	5.60	4.27	0.65	29.09
01	Animal Husbandry	18.57	5.60	4.27	0.65	29.09
	DAIRY DEVELOPMENT	24.82	9.51	3.41	0.00	37.74
01	Dairy Development	24.82	9.51	3.41	0.00	37.74
	FISHERIES	8.59	0.38	1.53	0.00	10.50
01	Fisheries	8.59	0.38	1.53	0.00	10.50
	FORESTRY AND WILD LIFE	222.72	98.74	22.72	1.10	345.28
01	Forestry	170.30	69.74	14.64	1.10	255.78
02	Wild Life	52.42	29.00	8.08	0.00	89.50
	MARKETING AND QUALITY CONTROL	14.16	5.41	1.93	3.50	25.00
01	Agriculture	0.00	0.00	0.00	0.00	0.00
02	Horticulture	14.16	5.41	1.93	3.50	25.00
	CO-OPERATION	0.83	0.81	0.24	0.00	1.88
01	Co-operation	0.83	0.81	0.24	0.00	1.88
2	RURAL DEVELOPMENT	188.19	71.97	26.89	0.00	287.05
	SPECIAL PROG. FOR RURAL DEV.	30.12	6.18	2.22	0.00	38.52
01	DRDA'S Staff Expenditure	14.00	0.01	0.01	0.00	14.02
02	Pradhan Mantri Awas Yojana (Rural)	16.12	6.17	2.21	0.00	24.50
	RURAL EMPLOYMENT	118.25	45.27	16.18	0.00	179.70
01	National Rural Livelihood Mission (NRLM)	6.58	2.52	0.90	0.00	10.00
02	DDU-GKY	10.97	4.20	1.50	0.00	16.67
03	MGNREGA	98.72	37.78	13.50	0.00	150.00
04	National R-URBAN Mission	0.01	0.01	0.01	0.00	0.03
05	PMKSY	1.97	0.76	0.27	0.00	3.00
06	National Bamboo Mission	0.00	0.00	0.00	0.00	0.00
	OTHERS	5.48	2.11	0.77	0.00	8.36
01	OTHERS	5.48	2.11	0.77	0.00	8.36
	LAND RECORDS	4.50	7.00	3.50	0.00	15.00
01	Strengthening of Land Records Agency	0.00	0.00	0.00	0.00	0.00
02	Revenue Housing	4.50	7.00	3.50	0.00	15.00
	COMMUNITY DEVELOPMENT	15.17	5.91	2.22	0.00	23.30
01	Community Development	15.17	5.91	2.22	0.00	23.30
	PANCHAYATS	14.67	5.50	2.00	0.00	22.17
01	Panchayats	14.67	5.50	2.00	0.00	22.17
3	SPECIAL AREA PROGRAMME	0.00	0.00	1.50	0.00	1.50
	SPECIAL AREA PROGRAMME	0.00	0.00	1.50	0.00	1.50
01	Border Area Dev. Programme	0.00	0.00	1.50	0.00	1.50
4	IRRIGATION AND FLOOD CONTROL	209.47	73.08	17.41	0.70	300.66
	MAJOR AND MEDIUM IRRIGATION	0.08	0.08	0.00	0.00	0.16
01	Major & Medium Irrigation	0.08	0.08	0.00	0.00	0.16
	MINOR IRRIGATION	160.78	54.12	9.10	0.70	224.70

(Rs. in Crore)						
Sr./Sec/Maj /Smj/Min/S m	Major Head/Minor Head of Development	GDP	SCDP	TADP	BADP	Budgeted Outlay (2024- 25)
1	2	3	4	5	6	7
01	Minor Irrigation	160.78	54.12	9.10	0.70	224.70
	COMMAND AREA DEVELOPMENT	39.50	15.12	5.41	0.00	60.03
01	Command Area Development	39.50	15.12	5.41	0.00	60.03
	FLOOD CONTROL	9.11	3.76	2.90	0.00	15.77
01	Flood Control	9.11	3.76	2.90	0.00	15.77
5	ENERGY	241.56	213.06	134.68	0.00	589.30
	POWER	230.47	206.80	132.73	0.00	570.00
01	Generation (Power Corporation)	6.97	5.76	10.27	0.00	23.00
02	Transmission (HPPTC Ltd.)	11.19	4.28	1.53	0.00	17.00
03	HPSEB Ltd.	212.31	196.76	120.93	0.00	530.00
	NON-CON. SOURCES OF ENERGY	11.09	6.26	1.95	0.00	19.30
02	Dev. of New & Renewable Sources	11.09	6.26	1.95	0.00	19.30
6	INDUSTRY AND MINERALS	61.34	24.10	6.27	0.70	92.41
	VILLAGE AND SMALL INDUSTRIES	53.84	21.60	6.27	0.70	82.41
01	Village & Small Industries	53.84	21.60	6.27	0.70	82.41
	LARGE AND MEDIUM INDUSTRIES	7.50	2.50	0.00	0.00	10.00
01	Large & Medium Industries	7.50	2.50	0.00	0.00	10.00
	MINERAL DEVELOPMENT	0.00	0.00	0.00	0.00	0.00
01	Mineral Development	0.00	0.00	0.00	0.00	0.00
7	TRANSPORT	1612.90	732.65	286.29	50.00	2681.84
	CIVIL AVIATION	511.57	281.53	116.90	0.00	910.00
01	Civil Aviation	511.57	281.53	116.90	0.00	910.00
	ROADS AND BRIDGES	892.88	318.91	103.21	50.00	1365.00
01	Roads & Bridges	892.88	318.91	103.21	50.00	1365.00
	ROAD TRANSPORT	200.65	126.21	62.48	0.00	389.34
01	Road Transport	200.65	126.21	62.48	0.00	389.34
	INLAND WATER TRANSPORT	0.00	0.00	0.00	0.00	0.00
01	Inland Water Transport	0.00	0.00	0.00	0.00	0.00
	OTHER TRANSPORT SERVICES	7.80	6.00	3.70	0.00	17.50
01	Ropeways & Cableways	0.00	0.00	2.50	0.00	2.50
02	Rail Transport	7.80	6.00	1.20	0.00	15.00
8	SCIENCE -TECH./BIO-TECH. & ENVIRN.	29.15	9.05	3.00	0.00	41.20
	SCIENTIFIC RESE. INCL.SCIENCE & TECH.	10.65	2.25	0.00	0.00	12.90
01	Scientific Research Incl. Science & Technology (Council)	4.75	1.25	0.00	0.00	6.00
02	Scientific Research & Science Tech. Department	5.90	1.00	0.00	0.00	6.90
	ECOLOGY AND ENVIRONMENT	1.30	0.00	0.00	0.00	1.30
01	Ecology & Environment	1.30	0.00	0.00	0.00	1.30
	INFORMATION TECHNOLOGY	17.20	6.80	3.00	0.00	27.00
01	Information Technology	17.20	6.80	3.00	0.00	27.00
9	GENERAL ECONOMIC SERVICES	731.32	110.13	43.67	0.00	885.12
	SECRETARIAT ECONOMIC SERVICES	34.56	7.27	2.17	0.00	44.00
01	State Planning Machinery	23.00	0.00	0.00	0.00	23.00
02	GAD	8.56	3.27	1.17	0.00	13.00
03	Excise & Taxation	3.00	4.00	1.00	0.00	8.00
	TREASURY & ACCOUNTS	0.00	0.00	0.00	0.00	0.00
01	Treasury & Accounts	0.00	0.00	0.00	0.00	0.00
	TOURISM	12.43	4.74	1.71	0.00	18.88
01	Tourism	12.43	4.74	1.71	0.00	18.88
	CIVIL SUPPLIES	91.04	62.42	31.59	0.00	185.05
01	Civil Supplies	91.04	62.42	31.59	0.00	185.05
	WEIGHTS AND MEASURES	0.08	0.00	0.00	0.00	0.08

(Rs. in Crore)						
Sr./Sec/Maj /Smj/Min/S m	Major Head/Minor Head of Development	GDP	SCDP	TADP	BADP	Budgeted Outlay (2024- 25)
1	2	3	4	5	6	7
01	Weights & Measures	0.08	0.00	0.00	0.00	0.08
	OTHER ECONOMIC SERVICES	593.21	35.70	8.20	0.00	637.11
01	SDP / VMJS / VKVNY / MMGPY	593.21	35.70	8.20	0.00	637.11
B	SOCIAL SERVICES	2688.45	994.44	251.60	51.00	3985.49
10	EDUCATION, SPORTS, ARTS & CULTURE	380.89	155.71	47.40	22.89	606.89
	ELEMENTARY EDUCATION	131.93	50.77	18.84	12.89	214.43
01	Elementary Education	131.93	50.77	18.84	12.89	214.43
	GENERAL AND UNIVERSITY EDUCATION	148.12	74.45	18.61	10.00	251.18
01	Secondary Education	90.34	35.41	14.24	10.00	149.99
02	University & Higher Education	57.78	39.04	4.37	0.00	101.19
	TECHNICAL EDUCATION	72.39	20.54	4.90	0.00	97.83
01	Technical Education	50.19	13.04	3.80	0.00	67.03
02	Craftsmen & Vocational Training	22.20	7.50	1.10	0.00	30.80
	ARTS AND CULTURE	7.94	2.51	2.55	0.00	13.00
01	Art & Culture	7.94	2.51	2.55	0.00	13.00
	YOUTH AND SPORTS SERVICES	20.51	7.44	2.25	0.00	30.20
01	Youth & Sports Services	20.51	7.44	2.25	0.00	30.20
	OTHER SPORTS	0.00	0.00	0.25	0.00	0.25
01	Mountaineering & Allied Sports	0.00	0.00	0.25	0.00	0.25
11	HEALTH AND FAMILY WELFARE	334.90	122.18	52.75	10.95	520.78
	ALLOPATHY	275.73	99.48	43.95	10.00	429.16
01	Allopathy (Medical & Public Health)	275.73	99.48	43.95	10.00	429.16
	AYUSH & OTHER SYSTEMS OF MED.	8.20	2.75	0.99	0.95	12.89
01	Ayush & other Systems of Medicine	8.20	2.75	0.99	0.95	12.89
	MEDICAL EDUCATION	50.97	19.95	7.81	0.00	78.73
01	Indira Gandhi Medical College, Shimla	11.86	4.54	1.63	0.00	18.03
02	Super Speciality Chamyaana	6.58	2.52	0.90	0.00	10.00
03	Dental College, Shimla	0.55	0.00	0.00	0.00	0.55
04	Dental Department	1.00	1.00	1.00	0.00	3.00
05	DR.R.P.Medical College, Tanda (Kangra)	11.86	4.54	1.63	0.00	18.03
06	Medical College, Chamba	3.30	1.27	0.46	0.00	5.03
07	Medical College, Nahan(Sirmour)	6.59	2.53	0.91	0.00	10.03
08	Medical College, Hamirpur	2.63	1.01	0.36	0.00	4.00
09	Medical College, Ner Chowk (Mandi)	6.60	2.54	0.92	0.00	10.06
10	Medical University	0.00	0.00	0.00	0.00	0.00
12	W.S.SANITATION, HOUSING, URBAN DEV.	574.91	214.24	77.30	17.16	883.61
	WATER SUPPLY	346.23	136.56	47.24	17.16	547.19
01	Urban Water Supply	33.66	11.34	0.00	0.00	45.00
02	Rural Water Supply	312.57	125.22	47.24	17.16	502.19
	SEWERAGE AND SANITATION	111.66	39.34	11.10	0.00	162.10
01	Sewerage Services	111.66	39.34	11.10	0.00	162.10
00	HOUSING	58.74	15.99	9.91	0.00	84.64
	POOLED GOVERNMENT HOUSING	13.76	5.02	6.22	0.00	25.00
01	Pooled Government Housing	13.76	5.02	6.22	0.00	25.00
	RURAL HOUSING	6.58	2.52	0.90	0.00	10.00
01	Mukhya Mantri Awas Yojna	6.58	2.52	0.90	0.00	10.00
	POLICE DEPARTMENT	32.40	8.45	2.79	0.00	43.64
01	Police Department	32.19	8.34	2.79	0.00	43.32
02	State Forensic Science Lab. Junga	0.21	0.11	0.00	0.00	0.32
	HOUSING LOANS TO GOVT. EMPLOYEES	6.00	0.00	0.00	0.00	6.00
01	Housing Loan to Govt. Employees	6.00	0.00	0.00	0.00	6.00

(Rs. in Crore)						
Sr./Sec/Maj /Smj/Min/S m	Major Head/Minor Head of Development	GDP	SCDP	TADP	BADP	Budgeted Outlay (2024- 25)
1	2	3	4	5	6	7
	URBAN DEVELOPMENT	58.28	22.35	9.05	0.00	89.68
01	Town & Country Planning	2.90	1.80	3.40	0.00	8.10
02	Urban Development	55.38	20.55	5.65	0.00	81.58
03	Sewerage	0.00	0.00	0.00	0.00	0.00
13	INFORMATION AND PUBLICITY	0.91	0.05	0.00	0.00	0.96
	INFORMATION AND PUBLICITY	0.91	0.05	0.00	0.00	0.96
01	Information & Publicity	0.91	0.05	0.00	0.00	0.96
14	WELFARE OF SC'S/OBC'S & MINORITY AFFAIRS	1014.65	360.26	39.04	0.00	1413.95
	WELFARE OF BACKWARD CLASSES	7.82	27.57	3.80	0.00	39.19
01	Welfare of Backward Classes	7.82	27.57	3.80	0.00	39.19
	EQUITY CONT. FOR WELFARE CORPN.	2.54	2.03	0.50	0.00	5.07
01	Equity Contribution to Welfare Corpn/ Minority Affairs	2.54	2.03	0.50	0.00	5.07
	Social Welfare	1004.29	330.66	34.74	0.00	1369.69
01	Social Welfare	1004.29	330.66	34.74	0.00	1369.69
15	LABOUR WELFARE	67.28	19.65	7.02	0.00	93.95
	LABOUR AND EMPLOYMENT	67.28	19.65	7.02	0.00	93.95
01	Labour & Employment	67.28	19.65	7.02	0.00	93.95
16	WOMEN & CHILD DEVELOPMENT INCL.NUTRITION	314.91	122.35	28.09	0.00	465.35
	CHILD WELFARE	265.62	103.60	21.49	0.00	390.71
01	Child Welfare	265.62	103.60	21.49	0.00	390.71
	WOMEN WELFARE	44.09	16.76	5.89	0.00	66.74
01	Women Welfare	42.79	16.66	5.89	0.00	65.34
02	Women Development Corporation	1.30	0.10	0.00	0.00	1.40
03	Other Voluntary Organisations	0.00	0.00	0.00	0.00	0.00
	SPECIAL NUTRITION PROGRAMME	5.20	1.99	0.71	0.00	7.90
01	S.N.P.	5.20	1.99	0.71	0.00	7.90
C	GENERAL SERVICES	55.92	15.82	43.24	0.00	114.98
17	ADMINISTRATIVE SERVICES	55.92	15.82	43.24	0.00	114.98
	POOLED NON-RESIDENTIAL GOVT. BLDS.	17.44	5.50	5.50	0.00	28.44
01	Pooled Non -Residential Government Buildings	17.44	5.50	5.50	0.00	28.44
	OTHER ADMINISTRATIVE SERVICES	38.48	10.32	37.74	0.00	86.54
01	Himachal Institute of Public Administration (HIPA)	0.50	0.00	0.00	0.00	0.50
	02 Tribal Development Machinery	0.00	0.00	34.97	0.00	34.97
03	Development /Welfare of Ex-Servicemen	0.20	0.00	0.00	0.00	0.20
04	Upgradation of Judicial Infrastructure	5.05	1.32	0.50	0.00	6.87
	(i) Judiciary	4.48	1.32	0.50	0.00	6.30
	(ii) Prosecution	0.57	0.00	0.00	0.00	0.57
05	Prisons	9.00	3.00	1.00	0.00	13.00
06	Fire Services	9.00	2.00	1.00	0.00	12.00
07	Home Guard	5.00	2.00	0.00	0.00	7.00
08	Vigilance	4.23	0.50	0.27	0.00	5.00
09	State Election	1.75	0.25	0.00	0.00	2.00
10	Printing & Stationary	3.75	1.25	0.00	0.00	5.00
	TOTAL - ALL SECTORS (A+B+C)	6406.21	2483.21	890.28	110.00	9889.70

Annexure-'C'						
HEAD OF DEVELOPMENT WISE BUDGETED OUTLAY FOR ANNUAL CENTRAL DEVELOPMENT BUDGET 2024-25						
						Rs. In Crore
Sr./Sec/Maj/Smj/Min/Sm	Major Head/Minor Head of Development	GDP	SCDP	TADP	BADP	Budgeted Outlay (2024-25)
1	2	3	4	5	6	7
A	ECONOMIC SERVICES	1748.41	670.37	234.22	0.00	2653.00
1.	AGRICULTURE AND ALLIED ACTIVITIES	158.01	56.92	18.33	0.00	233.26
	CROP HUSBANDRY	102.03	38.78	11.87	0.00	152.68
01	Agriculture	70.13	27.66	10.09	0.00	107.88
02	Horticulture	31.90	11.12	1.78	0.00	44.80
	SOIL AND WATER CONSERVATION	13.16	5.04	1.80	0.00	20.00
01	Agriculture	13.16	5.04	1.80	0.00	20.00
02	Forest	0.00	0.00	0.00	0.00	0.00
	ANIMAL HUSBANDRY	10.00	3.07	1.26	0.00	14.33
01	Animal Husbandry	10.00	3.07	1.26	0.00	14.33
	DAIRY DEVELOPMENT	0.01	0.00	0.00	0.00	0.01
01	Dairy Development	0.01	0.00	0.00	0.00	0.01
	FISHERIES	4.79	1.94	0.99	0.00	7.72
01	Fisheries	4.79	1.94	0.99	0.00	7.72
	FORESTRY AND WILD LIFE	20.48	5.59	2.41	0.00	28.48
01	Forestry	14.56	5.59	2.01	0.00	22.16
02	Wild Life	5.92	0.00	0.40	0.00	6.32
	MARKETING AND QUALITY CONTROL	0.00	0.00	0.00	0.00	0.00
01	Agriculture	0.00	0.00	0.00	0.00	0.00
02	Horticulture	0.00	0.00	0.00	0.00	0.00
	CO-OPERATION	7.54	2.50	0.00	0.00	10.04
01	Co-operation	7.54	2.50	0.00	0.00	10.04
2	RURAL DEVELOPMENT	664.93	248.10	88.67	0.00	1001.70
	SPECIAL PROG. FOR RURAL DEV.	115.49	44.21	15.80	0.00	175.50
01	DRDA'S Staff Expenditure	0.00	0.00	0.00	0.00	0.00
02	Pradhan Mantri Awas Yojana (Rural)	115.49	44.21	15.80	0.00	175.50
	RURAL EMPLOYMENT	490.30	187.67	67.06	0.00	745.03
01	National Rural Livelihood Mission (NRLM)	59.23	22.67	8.10	0.00	90.00
02	DDU-GKY	98.72	37.78	13.50	0.00	150.00
03	MGNREGA	314.57	120.41	43.02	0.00	478.00
04	National R-URBAN Mission	0.01	0.01	0.01	0.00	0.03
05	PMKSY	17.77	6.80	2.43	0.00	27.00
06	National Bamboo Mission	0.00	0.00	0.00	0.00	0.00
	OTHERS	15.02	0.02	0.02	0.00	15.06
01	OTHERS	15.02	0.02	0.02	0.00	15.06
	LAND RECORDS	1.80	0.00	0.00	0.00	1.80
01	Strengthening of Land Records Agency	1.80	0.00	0.00	0.00	1.80
02	Revenue Housing	0.00	0.00	0.00	0.00	0.00
	COMMUNITY DEVELOPMENT	29.61	11.34	4.05	0.00	45.00
01	Community Development	29.61	11.34	4.05	0.00	45.00
	PANCHAYATS	12.71	4.86	1.74	0.00	19.31
01	Panchayats	12.71	4.86	1.74	0.00	19.31
3	SPECIAL AREA PROGRAMME	0.00	0.00	13.50	0.00	13.50
	SPECIAL AREA PROGRAMME	0.00	0.00	13.50	0.00	13.50
01	Border Area Dev. Programme	0.00	0.00	13.50	0.00	13.50
4	IRRIGATION AND FLOOD CONTROL	385.81	147.77	52.75	0.00	586.33
	MAJOR AND MEDIUM IRRIGATION	0.07	0.07	0.00	0.00	0.14
01	Major & Medium Irrigation	0.07	0.07	0.00	0.00	0.14

						Rs. In Crore
Sr./Sec/Maj/Smj/Min/Sm	Major Head/Minor Head of Development	GDP	SCDP	TADP	BADP	Budgeted Outlay (2024-25)
1	2	3	4	5	6	7
	MINOR IRRIGATION	385.65	147.61	52.74	0.00	586.00
01	Minor Irrigation	385.65	147.61	52.74	0.00	586.00
	COMMAND AREA DEVELOPMENT	0.01	0.01	0.01	0.00	0.03
01	Command Area Development	0.01	0.01	0.01	0.00	0.03
	FLOOD CONTROL	0.08	0.08	0.00	0.00	0.16
01	Flood Control	0.08	0.08	0.00	0.00	0.16
5	ENERGY	0.00	0.00	0.00	0.00	0.00
	POWER	0.00	0.00	0.00	0.00	0.00
01	Generation (Power Corporation)	0.00	0.00	0.00	0.00	0.00
02	Transmission (HPPTC Ltd.)	0.00	0.00	0.00	0.00	0.00
03	HPSEB Ltd.	0.00	0.00	0.00	0.00	0.00
	NON-CON. SOURCES OF ENERGY	0.00	0.00	0.00	0.00	0.00
02	Dev. of New & Renewable Sources	0.00	0.00	0.00	0.00	0.00
6	INDUSTRY AND MINERALS	12.92	4.06	0.94	0.00	17.92
	VILLAGE AND SMALL INDUSTRIES	12.92	4.06	0.94	0.00	17.92
01	Village & Small Industries	12.92	4.06	0.94	0.00	17.92
	LARGE AND MEDIUM INDUSTRIES	0.00	0.00	0.00	0.00	0.00
01	Large & Medium Industries	0.00	0.00	0.00	0.00	0.00
	MINERAL DEVELOPMENT	0.00	0.00	0.00	0.00	0.00
01	Mineral Development	0.00	0.00	0.00	0.00	0.00
7	TRANSPORT	526.48	213.52	60.01	0.00	800.01
	CIVIL AVIATION	0.00	0.00	0.00	0.00	0.00
01	Civil Aviation	0.00	0.00	0.00	0.00	0.00
	ROADS AND BRIDGES	526.48	213.52	60.00	0.00	800.00
01	Roads & Bridges	526.48	213.52	60.00	0.00	800.00
	ROAD TRANSPORT	0.00	0.00	0.01	0.00	0.01
01	Road Transport	0.00	0.00	0.01	0.00	0.01
	INLAND WATER TRANSPORT	0.00	0.00	0.00	0.00	0.00
01	Inland Water Transport	0.00	0.00	0.00	0.00	0.00
	OTHER TRANSPORT SERVICES	0.00	0.00	0.00	0.00	0.00
01	Ropeways & Cableways	0.00	0.00	0.00	0.00	0.00
02	Rail Transport	0.00	0.00	0.00	0.00	0.00
8	SCIENCE -TECH./BIO-TECH. & ENVIRN.	0.00	0.00	0.00	0.00	0.00
	SCIENTIFIC RESE. INCL.SCIENCE & TECH.	0.00	0.00	0.00	0.00	0.00
01	Scientific Research Incl. Science & Technology (Council)	0.00	0.00	0.00	0.00	0.00
02	Scientific Research & Science Tech. Department	0.00	0.00	0.00	0.00	0.00
	ECOLOGY AND ENVIRONMENT	0.00	0.00	0.00	0.00	0.00
01	Ecology & Environment	0.00	0.00	0.00	0.00	0.00
	INFORMATION TECHNOLOGY	0.00	0.00	0.00	0.00	0.00
01	Information Technology	0.00	0.00	0.00	0.00	0.00
9	GENERAL ECONOMIC SERVICES	0.26	0.00	0.02	0.00	0.28
	SECRETARIAT ECONOMIC SERVICES	0.00	0.00	0.00	0.00	0.00
01	State Planning Machinery	0.00	0.00	0.00	0.00	0.00
02	GAD	0.00	0.00	0.00	0.00	0.00
03	Excise & Taxation	0.00	0.00	0.00	0.00	0.00
	TREASURY & ACCOUNTS	0.00	0.00	0.00	0.00	0.00
01	Treasury & Accounts	0.00	0.00	0.00	0.00	0.00
	TOURISM	0.02	0.00	0.00	0.00	0.02
01	Tourism	0.02	0.00	0.00	0.00	0.02
	CIVIL SUPPLIES	0.24	0.00	0.02	0.00	0.26

						Rs. In Crore
Sr./Sec/Maj/Smj/Min/Sm	Major Head/Minor Head of Development	GDP	SCDP	TADP	BADP	Budgeted Outlay (2024-25)
1	2	3	4	5	6	7
01	Civil Supplies	0.24	0.00	0.02	0.00	0.26
	WEIGHTS AND MEASURES	0.00	0.00	0.00	0.00	0.00
01	Weights & Measures	0.00	0.00	0.00	0.00	0.00
	OTHER ECONOMIC SERVICES	0.00	0.00	0.00	0.00	0.00
01	SDP / VMJS / VKVNY/MMGPY	0.00	0.00	0.00	0.00	0.00
B	SOCIAL SERVICES	1683.34	669.77	219.12	0.00	2572.23
10	EDUCATION, SPORTS, ARTS & CULTURE	890.43	339.19	128.93	0.00	1358.55
	ELEMENTARY EDUCATION	653.60	247.72	85.69	0.00	987.01
01	Elementary Education	653.60	247.72	85.69	0.00	987.01
	GENERAL AND UNIVERSITY EDUCATION	236.58	91.47	43.22	0.00	371.27
01	Secondary Education	212.04	86.70	29.46	0.00	328.20
02	University & Higher Education	24.54	4.77	13.76	0.00	43.07
	TECHNICAL EDUCATION	0.25	0.00	0.02	0.00	0.27
01	Technical Education	0.19	0.00	0.02	0.00	0.21
02	Craftsmen & Vocational Training	0.06	0.00	0.00	0.00	0.06
	ARTS AND CULTURE	0.00	0.00	0.00	0.00	0.00
01	Art & Culture	0.00	0.00	0.00	0.00	0.00
	YOUTH AND SPORTS SERVICES	0.00	0.00	0.00	0.00	0.00
01	Youth & Sports Services	0.00	0.00	0.00	0.00	0.00
	OTHER SPORTS	0.00	0.00	0.00	0.00	0.00
01	Mountaineering & Allied Sports	0.00	0.00	0.00	0.00	0.00
11	HEALTH AND FAMILY WELFARE	387.35	169.88	59.44	0.00	616.67
	ALLOPATHY	381.76	167.70	58.62	0.00	608.08
01	Allopathy (Medical & Public Health)	381.76	167.70	58.62	0.00	608.08
	AYURVEDA & OTHER SYSTEMS OF MED.	5.53	2.12	0.76	0.00	8.41
01	Ayurveda & other Systems of Medicine	5.53	2.12	0.76	0.00	8.41
	MEDICAL EDUCATION	0.06	0.06	0.06	0.00	0.18
01	Indira Gandhi Medical College, Shimla	0.01	0.01	0.01	0.00	0.03
02	Super Speciality Chamyana	0.00	0.00	0.00	0.00	0.00
03	Dental College, Shimla	0.00	0.00	0.00	0.00	0.00
04	Dental Department	0.00	0.00	0.00	0.00	0.00
05	DR.R.P.Medical College, Tanda (Kangra)	0.01	0.01	0.01	0.00	0.03
06	Medical College, Chamba	0.01	0.01	0.01	0.00	0.03
07	Medical College, Nahan(Sirmour)	0.01	0.01	0.01	0.00	0.03
08	Medical College, Hamirpur	0.00	0.00	0.00	0.00	0.00
09	Medical College, Ner Chowk(Mandi)	0.02	0.02	0.02	0.00	0.06
10	Medical University	0.00	0.00	0.00	0.00	0.00
12	W.S.SANITATION, HOUSING, URBAN DEV.	34.45	13.09	2.58	0.00	50.12
	WATER SUPPLY	0.00	0.00	0.00	0.00	0.00
01	Urban Water Supply	0.00	0.00	0.00	0.00	0.00
02	Rural Water Supply	0.00	0.00	0.00	0.00	0.00
	SEWERAGE AND SANITATION	0.00	0.00	0.00	0.00	0.00
01	Sewerage Services	0.00	0.00	0.00	0.00	0.00
	HOUSING	5.66	2.16	1.24	0.00	9.06
	POOLED GOVERNMENT HOUSING	0.00	0.00	0.00	0.00	0.00
01	Pooled Government Housing	0.00	0.00	0.00	0.00	0.00
	RURAL HOUSING	0.00	0.00	0.00	0.00	0.00
01	Mukhya Mantri Awas Yojna	0.00	0.00	0.00	0.00	0.00
	POLICE DEPARTMENT	5.66	2.16	1.24	0.00	9.06
01	Police Department	5.66	2.16	1.24	0.00	9.06

Rs. In Crore						
Sr./Sec/Maj/Smj/Min/Sm	Major Head/Minor Head of Development	GDP	SCDP	TADP	BADP	Budgeted Outlay (2024-25)
1	2	3	4	5	6	7
02	State Forensic Science Lab., Junga	0.00	0.00	0.00	0.00	0.00
	HOUSING LOANS TO GOVT. EMPLOYEES	0.00	0.00	0.00	0.00	0.00
01	Housing Loan to Govt. Employees	0.00	0.00	0.00	0.00	0.00
	URBAN DEVELOPMENT	28.79	10.93	1.34	0.00	41.06
01	Town & Country Planning	0.00	0.00	0.00	0.00	0.00
02	Urban Development	28.79	10.93	1.34	0.00	41.06
03	Sewerage	0.00	0.00	0.00	0.00	0.00
13	INFORMATION AND PUBLICITY	0.00	0.00	0.00	0.00	0.00
	INFORMATION AND PUBLICITY	0.00	0.00	0.00	0.00	0.00
01	Information & Publicity	0.00	0.00	0.00	0.00	0.00
14	WELFARE OF SC'S/OBC'S & MINORITY AFFAIRS	45.39	20.11	1.46	0.00	66.96
	WELFARE OF BACKWARD CLASSES	4.05	4.10	0.11	0.00	8.26
01	Welfare of Backward Classes	4.05	4.10	0.11	0.00	8.26
	EQUITY CONT. FOR WELFARE CORPN.	0.00	2.00	0.01	0.00	2.01
01	Equity Contribution to Welfare Corpn/ Minority Affairs	0.00	2.00	0.01	0.00	2.01
	Social Welfare	41.34	14.01	1.34	0.00	56.69
01	Social Welfare	41.34	14.01	1.34	0.00	56.69
15	LABOUR WELFARE	0.00	0.00	0.00	0.00	0.00
	LABOUR AND EMPLOYMENT	0.00	0.00	0.00	0.00	0.00
01	Labour & Employment	0.00	0.00	0.00	0.00	0.00
16	WOMEN & CHILD DEVELOPMENT INCL. NUTRITION	325.72	127.50	26.71	0.00	479.93
	CHILD WELFARE	232.55	92.19	14.41	0.00	339.15
01	Child Welfare	232.55	92.19	14.41	0.00	339.15
	WOMEN WELFARE	46.38	17.40	5.90	0.00	69.68
01	Women Welfare	46.38	17.40	5.90	0.00	69.68
02	Women Development Corporation	0.00	0.00	0.00	0.00	0.00
03	Other Voluntary Organisations	0.00	0.00	0.00	0.00	0.00
	SPECIAL NUTRITION PROGRAMME	46.79	17.91	6.40	0.00	71.10
01	S.N.P.	46.79	17.91	6.40	0.00	71.10
C	GENERAL SERVICES	0.01	0.01	55.00	0.00	55.02
17	ADMINISTRATIVE SERVICES	0.01	0.01	55.00	0.00	55.02
	POOLED NON-RESIDENTIAL GOVT. BLDS.	0.00	0.00	0.00	0.00	0.00
01	Pooled Non -Residential Government Buildings	0.00	0.00	0.00	0.00	0.00
	OTHER ADMINISTRATIVE SERVICES	0.01	0.01	55.00	0.00	55.02
01	Himachal Institute of Public Administration (HIPA)	0.00	0.00	0.00	0.00	0.00
02	Tribal Development Machinery	0.00	0.00	54.99	0.00	54.99
03	Development /Welfare of Ex-Servicemen	0.00	0.00	0.00	0.00	0.00
04	Upgradation of Judicial Infrastructure	0.01	0.01	0.01	0.00	0.03
	(i) Judiciary	0.01	0.01	0.01	0.00	0.03
	(ii) Prosecution	0.00	0.00	0.00	0.00	0.00
05	Prisons	0.00	0.00	0.00	0.00	0.00
06	Fire Services	0.00	0.00	0.00	0.00	0.00
07	Home Guard	0.00	0.00	0.00	0.00	0.00
08	Vigilance	0.00	0.00	0.00	0.00	0.00
09	State Election	0.00	0.00	0.00	0.00	0.00
10	Printing & Stationary	0.00	0.00	0.00	0.00	0.00
	TOTAL - ALL SECTORS (A+B+C)	3431.76	1340.15	508.34	0.00	5280.25

Department wise Physical Targets and Achievements for the Annual Development Budget for the financial year (2024-25)

Sr. No.	Name of Department & Development Indicators	Unit	Actual Achievement (2022-23)	Annual Development Budget (2023-24)		Proposed Targets (2024-25)
				Targets	Anti. Achi.	
1.	2.	3.	4.	5.	6.	7.
1.	AGRICULTURE :					
	1. Food-Grains :					
	Kharif :					
	1. Paddy :					
	(a) Area	000 Hect.	67.30	88.16	88.16	88.16
	(b) Production	000 MT	130.05	199.00	199.00	199.00
	2. Maize :					
	(a) Area	000 Hect.	255.54	280.00	280.00	280.00
	(b) Production	000 MT	708.42	742.00	742.00	742.00
	3. Ragi :					
	(a) Area	000 Hect.	1.15	1.04	1.04	1.04
	(b) Production	000 MT	1.07	1.07	1.07	1.07
	4. Millets & Bajara					
	(a) Area	000 Hect.	2.13	3.84	3.84	3.84
	(b) Production	000 MT	1.33	3.26	3.26	3.26
	5. Pulses :					
	(a) Area	000 Hect.	15.35	18.00	18.00	18.00
	(b) Production	000 MT	15.32	19.00	19.00	19.00
	Total Kharif area :	000 Hect.	341.46	391.04	391.04	391.04
	Total Production :	000 MT	856.19	964.33	964.33	964.33
	Rabi :					
	1. Wheat :					
	(a) Area	000 Hect.	319.48	324.00	324.00	324.00
	(b) Production	000 MT	609.31	620.00	620.00	620.00
	2. Barley :					
	(a) Area	000 Hect.	17.25	19.00	19.00	19.00
	(b) Production	000 MT	28.85	30.00	30.00	30.00
	3. Gram :					
	(a) Area	000 Hect.	0.21	0.35	0.35	0.35
	(b) Production	000 MT	0.20	0.37	0.37	0.37
	4. Pulses :					
	(a) Area	000 Hect.	13.26	12.60	12.60	12.60
	(b) Production	000 MT	28.68	37.00	37.00	37.00
	Total Rabi area :	000 Hect.	350.20	355.95	355.95	355.95
	Total Production :	000 MT	667.04	687.37	687.37	687.37
	Grand Total(Kharif & Rabi) :					
	(a) Area	000 Hect.	691.66	746.99	746.99	746.99
	(b) Production	000 MT	1523.23	1651.70	1651.70	1651.70
	2. Commercial Crops:					
	1. Oilseeds:					
	(a) Area	000 Hect.	10.75	10.46	10.46	10.46
	(b) Production	000 MT	8.13	6.50	6.50	6.50
	2. Potato:					
	(a) Area	000 Hect.	15.10	15.00	15.00	15.00
	(b) Production	000 MT	194.50	195.00	195.00	195.00
	3. Vegetables:					

Department wise Physical Targets and Achievements for the Annual Development Budget for the financial year (2024-25)

Sr. No.	Name of Department & Development Indicators	Unit	Actual Achievement (2022-23)	Annual Development Budget (2023-24)		Proposed Targets (2024-25)
				Targets	Anti. Achi.	
1.	2.	3.	4.	5.	6.	7.
	(a) Area	000 Hect.	87.49	87.00	87.00	87.00
	(b) Production	000 MT	1867.41	1850.00	1850.00	1850.00
	4. Ginger:					
	(a) Area	000 Hect.	3.04	3.00	3.00	3.00
	(b) Production	000 MT	32.80	34.00	34.00	34.00
	3. Distribution of seeds:					
	(a) Cereal , Pulses & Oil Seeds	MT	16250.00	16450.00	16450.00	16850.00
	4. Chemical fertilizers:					
	(a) Nitrogenous (N)	MT	38859.00	39000.00	39000.00	40000.00
	(b) Phosphatic (P)	MT	10892.00	10000.00	10000.00	9600.00
	(c) Potassic (K)	MT	8101.00	9000.00	9000.00	9100.00
	Total (N+P+K) :	MT	57852.00	58000.00	58000.00	58700.00
	5. Plant protection:					
	(a) Pesticides consumption	MT	63.00	0.00	61.00	NA
	6. Agriculture implements & Machinery.					
	Improved agriculture implements to be distributed	No.	59028	30000	30000	30000
	7. Mukhya Mantri Krishi Samvardhan Yojna					
	(a) Distribution of Fertilizer	MT	38600	39000	39000	39000
	(b) Soil Science & Chemistry	No. of Soil Samples	43000	40300	40300	41000
	(c) Distribution of Seeds	MT	16250.00	16450.00	16450.00	16850.00
	(d) Plant Protection	MT	63.46	0	61	0
	8. Mukhya Mantri Krishi Utpadan Sanrakshan Yojan					
	(a) Mukhyamantri Khet Sanrakshan Yojna	Area Coved in hectare	476.00	500.00	180.00	650.00
	(b) HIMUNNATI Yojna	No. of farmers clusters	0	1200	1200	1800
	(c) Prakritik Khet Khushal Yojna	Farmers	33871	0	9237	0
	(d) Crop Insurance Scheme	No. of Farmers Covered	208503	0	107651	0
	(e) Rajya Krishi Yantrikaran Yojna	No. of implements distributed	59028	30000	30000	30000
	(f) Mukhya Mantri Kisan Aivam khetihar Majdoor Jeevan Sureksha Yojana	No. of Benef.	11	0	11	0
	(g) Building		12	12	12	12

Department wise Physical Targets and Achievements for the Annual Development Budget for the financial year (2024-25)

Sr. No.	Name of Department & Development Indicators	Unit	Actual Achievement (2022-23)	Annual Development Budget (2023-24)		Proposed Targets (2024-25)
				Targets	Anti. Achi.	
1.	2.	3.	4.	5.	6.	7.
	(h)HPCDP JICA -ODA phase-II	(1)No. of DPR pf sub Project (2) Construction sites	96	140	25	126
	7. SOIL CONSERVATION					
	(a)Ares to be covered under Soil &Water conservation measures	Hect.	3600.00	1800.00	1800.00	6000.00
	(b)Soil samples to be analyzed	No.	43000	40300	40300	41000
	(c)Assistance to Small& Marginal Famers for Increasing Agricultural Protection	Area Covered in hectare	140.00	70.00	70.00	700.00
	(d)Flow Irrigation Scheme	Area Covered in hectare	600.00	320.00	320.00	800.00
	(e)Jal Se Krishi Ko Bal	Area Covered in hectare	497.00	200.00	200.00	500.00
	(f)Saur Sinchayee Yojana.	No. of Pumps installed	185	500	329	250
	(f)Mukhyamantri Nutan Poly House Scheme .	No.of Polyhouse installed	2716	1731	1731	1800
2.	HORTICULTURE :					
	1.Additional Area brought under fruits					
	Fruit Plants distribution.	Lakh Nos.	13.43	10.54	4.12	10.54
	2.Fruit Plant Nutrition Programme					
	(i)Fruit Plant tissue samples collected .	Nos.	14853	15716	6638	15716
	(ii)Fruit Plant tissues samples analysed.	Nos.	14853	15716	2619	15716
	3.Plant Protection Scheme					
	(i)Area covered under Plant Protection.	Hact.	153084	140385	90699.09	140355
	(ii)Area covered under Biocontrol.	Hact.	608.52	300	164.41	300
	4.Horticulture Training and Extension					
	Farmers trained in training camps (1day village level &2 days Distt. Level camps).	No.	67647	37284	4306	37284
	5.Establishment of Govt. Orchards and Nurseries					
	Fruit Plants Produced at Govt. Nurseries.	No.	1010100	1308000	528000	1307600
	6.Development of Apculture					
	(i)Maintained of bee -colonies at Govt. Bee keeping stations.	No.	1634	2909	1257	2909

Department wise Physical Targets and Achievements for the Annual Development Budget for the financial year (2024-25)

Sr. No.	Name of Department & Development Indicators	Unit	Actual Achievement (2022-23)	Annual Development Budget (2023-24)		Proposed Targets (2024-25)
				Targets	Anti. Achi.	
1.	2.	3.	4.	5.	6.	7.
	(ii)Distribution of bee-colonies to the farmers.	No.	3720	4250	1797	4250
	7.Producton of Honey					
	(i)At Departmental stations .	MT	7.55	14.67	0.30	14.67
	(ii)Total in State.	MT	2124.02	2125	306.50	2125.20
	8.Development of Floriculture					
	Total Area under Floriculture.	Hact.	261.82	407.88	137.68	407.88
	9.Development of Mushroom					
	(i)Production of Pasteurized Compost at departmental units.	MT	417.14	450.00	1778.00	450.00
	(ii)Mushroom Production in State	MT	16182.40	10238.00	1242.00	10238.00
	10.Fruit Processing and Utilization					
	(i)Fruit products processed in the departmental fruit canning untis.	MT	75.42	58.50	34.25	58.50
	(ii)Fruit products processed under Community Canning Service.	MT	54.15	53.50	16.24	53.50
	11.Horticulture Marketing and Quality Control					
	(i)Markets surveyed under Market Intelligence.	No.	40	40	40	40
	(ii)Fruit boxes graded and packed as demonstration.	No.	70811	36635	23314	36635
3.	ANIMAL HUSBANDRY :					
	1. Livestock production :					
	(a) Milk	000' Tones	1617.41	1654.00	1654.00	1700.00
	(b) Eggs	Lakh No.	914.064	110.000	110.000	113.000
	(c) Wool	Tones	1434.905	1500.000	1500.000	1545.000
	2. Physical Programme :					
	1. Krishak Bakri Palan Yojna	No. of Units	454	113	113	40
	2. Subsidized Rams to Sheep Breeders	No .of Units	216	187	187	50
	3. Distribution of Cattle feed to BPL families	No. of beneficiaries	15618	17700	17700	22000
	4. Uttam Pashu Purshkar Yojna	No. of farmers	10000	15000	15000	15000
	5. 3000 day old commercial Broiler Chicks on 60% subsidy	No. of Units	120	123	123	123
4.	FISHERIES :					
	1. Management and Development of Reservoir Fisheries.	No.	0	400	1333	1466

Department wise Physical Targets and Achievements for the Annual Development Budget for the financial year (2024-25)

Sr. No.	Name of Department & Development Indicators	Unit	Actual Achievement (2022-23)	Annual Development Budget (2023-24)		Proposed Targets (2024-25)
				Targets	Anti. Achi.	
1.	2.	3.	4.	5.	6.	7.
	2. Trout Live Stock Insurance Facility	No.	3	32	0	34
	3. (PMMSY)-GAIS	No.	11874	5845	9530	9526
	4. Pradham Mantri Matsya Sampada Yojna	Ha.	15.90	17.80	17.80	17.80
		Unit	61	100	100	100
		No.	4413	2948	2948	3717
5.	FORESTRY :					
	(a) State Scheme					
	1. Protective Afforestation Soil and Water Conservation	Hect.	0	824	824	500
	2. HP Forest Eco-System Climate Proofing Project		0	2327	2327	275
	3. HP Forest Eco-System Management and Livelihood Project	Hect.	0	2987	2987	1400
	4. Integrated Development Project for Source Sustainability and Climate Resilient Rainfed Agriculture	Hect.	0	1025	1025	0.
	5. Development of Pasture and Grazing Land	Hect.	0	365	365	0
	6. Improvement of Tree Cover	Hect.	0	4138	4138	2700
	7. Experimental Silviculture Felling	Hect.	0	0	0	100
	8. Samudayik Van Samvradhan Yojana	Hect.	0	54	54	0
	9. Vidyarthi Van Mitra Yojana	Hect.	0	41	41	0
	10. Mukhya Mantri Van Vistar Yojana	Hect.	0	0	0	430
6.	RURAL DEVELOPMENT:					

Department wise Physical Targets and Achievements for the Annual Development Budget for the financial year (2024-25)

Sr. No.	Name of Department & Development Indicators	Unit	Actual Achievement (2022-23)	Annual Development Budget (2023-24)		Proposed Targets (2024-25)
				Targets	Anti. Achi.	
1.	2.	3.	4.	5.	6.	7.
	1.Mukhya Mantri Awas Yojana	No.	761	512	512	2788
	2. Mukhya Mantri SHG Sahyog Yojana (i) No. of Himachal Hatt to be opened	No.	-	100	100	500
	3.Mahila Mandal Protsahan Yojana	No.	-	1026	In progress	1150
	4.State Reward under TSC (SSRS)	No. of Schools	-	504	-	504
	5.MVSSP	No of GP	99	99	In progress	99
7.	LAND REFORMS:					
	1.Construction of Kanungo / Patwar Tehsil/ Sub Tehsil Buildings	No.	71	50	0	80
	2. C/o OAS combined office building and other Mini Secretariat	No.	23	10	0	27
8.	PANCHAYATI RAJ :					
	1.Construction of the Buildings of PRIs	No.	87	50	50	56
	2.Construction of PI/ SI residence	No.	0	8	0	2
	3.Construction of residence of DPO/ Staff of PRD	No.	1	1	0	1
9.	POWER :					
	1. Installed capacity. (HPSEB own project) (Addl.)	MW	-	100	-	100
	2. Electricity generated	MU	2157.468	1982.365	1982.365	-
	3.Electricity Sold					
	(a).With in State	MU	10955.832	11736.349	11736.349	12576.877
10.	HIMURJA					
	1.Grid connected Roof Top Power Plants in domestic sector (with State subsidy @Rs. 6,000/-per kWp)	MW	1.084	6.00	6.00	3.00
	2.Solar Water Heating Systems in domestic sector (with 30%State share)	LPD	49,000	1,50,000	1,50,000	1,00,000

Department wise Physical Targets and Achievements for the Annual Development Budget for the financial year (2024-25)

Sr. No.	Name of Department & Development Indicators	Unit	Actual Achievement (2022-23)	Annual Development Budget (2023-24)		Proposed Targets (2024-25)
				Targets	Anti. Achi.	
1.	2.	3.	4.	5.	6.	7.
	3.Ground mounted Solar Power Projects ranging from 250 to 500 kW capacity commissioned by Bonafide Himachalis(State subsidy @Rs.2,000/-per kW)	MW	5.45	0	0	0
	4.Installation of SPV Street Light in SC concentrated Villages.	No.	3143	3000	3000	3000
	5.Providing of Off -grid Solar Power Plants of 250 watt capacity to BPL famlies.	No.	905	900	900	1250
11.	IRRIGATION & FLOOD CONTROL:					
	1. Urban WSS (Tap Connections)	No.	2500	2400	2400	2500
	2.Urban Sewerage Scheme (Connections)	No.	5858	4038	4038	4442
	3. Major & Medium Irrigation					
	PMKSY-AIBP	Hect.	0	0	0	500
	4. Minor Irrigation					
	(i) PMKSY-HAR KHET KO PANI	Hect.	3000.72	1981	1984	2000
	(ii) NABARD	Hect.	217.42	3438.00	3438.00	3500
	(iii) State Sector Scheme	Hect.	422.02	318.00	318.00	500.00
	CADWM Progrmme (HIMCAD)					
	(i) Field Channel	Hect.	4315.85	3710	3710	4000
12.	INDUSTRIES:					
	Village & Small Industries:					
	1.Small Scale Industries:					
	(a) Micro, Small& large units established	No.	259	Target not fixed	100	Target not fixed
	(b)Employment Generated	No.	852	Target not fixed	250	Target not fixed
	2.Establishment of Industries Area/ Estate:					
	a)No.of IAs/IEs	No.	0	2	2	2
	b)No. of units established	No.	25	100	50	50
	c)Employment	No.	3000	3800	3000	5000
	Handloom &Handicrafts Industries:					
	a) production/ Procurement /Sale value	Rs. In Lakhs	825	1100	860	1000
	b) Employment					
	i)Part time	No.	640	750	765	650
	ii)Full time	No	355	400	345	350
	4.Sericulture Industries					
	a) Production of reeling cocoons	Metric tone	209	250	228	250
	b) Employment General	Lakh Mandays	7.75	8.50	8.15	8.50
	5.Trainees Trained under REBTP	No.	182	360	210	360
13.	ROADS AND BRIDGES:					

Department wise Physical Targets and Achievements for the Annual Development Budget for the financial year (2024-25)

Sr. No.	Name of Department & Development Indicators	Unit	Actual Achievement (2022-23)	Annual Development Budget (2023-24)		Proposed Targets (2024-25)
				Targets	Anti. Achi.	
1.	2.	3.	4.	5.	6.	7.
	(i) Motorable roads	Kms.	1058.00	1060.00	159.00	860.00
	(ii) Jeepable roads	Kms.	74.00	37.00	9.00	25.00
	(iii) Cross drainage	Kms.	1283.00	990.00	178.00	1067.00
	(iv) Metaling and tarring	Kms.	1612.00	1505.00	420.00	1075.00
	(v) Bridges	No.	106	70	4	57
	(vi) Village connectivity	No.	74	70	5	40
	(vii) Road Upgradaion	Km.	0	390.00	135.00	528.00
	POOLED NON- RESIDENTIAL GOVERNMENT BUILDING :					
	(i) Pooled non- residential government building	No.	11	15	1	7
	(ii) Judiciary	No.	5	8	0	3
	POOLED GOVERNMENT HOUSING					
	(i) Pooled government housing	No.	44	40	0	30
14.	TRANSPORT :					
	1.Investment in HRTC (Purchase of Buses)	No.	260	372	232	0
15.	FOOD & CIVIL SUPPLY					
	(i)Himachl Grihini Suvidha Yojana	Individual	345000	0	0	-.
	(ii)State Food Subsidy Scheme	Individual	7426331	Target not fixed	7475000	Target not fixed
	(iii) NFSA	Individual	3022194	Target not fixed	3050000	Target not fixed
16.	TOURISM :					
	Tourist Arrival Data	No.	1,51,00,277	1,61,33,975	1,12,96,972	1,70,00,000
17.	EDUCATION :					
	2. Elementary Education : (Age Group– 6 to 11 years)					Enrolment is excepted to increase by 1%
	(i) Enrolment (All):					
	(a) Boys	No.	159480	140287	140287	do
	(b) Girls	No.	148649	140245	140245	do
	Total :	No.	299129	280532	280532	do
	(ii) Enrolment ratio:					
	(a) Boys	%	50.31	50.01	50.01	do
	(b) Girls	%	49.69	49.99	49.99	do
	Total :		100.00	100.00	100.00	do
	Scheduled Castes :					
	(i) Enrolment:					
	(a) Boys	No.	50912	46985	46985	do
	(b) Girls	No.	50756	47522	47522	do
	Total :	No.	101668	94507	94507	do
	(ii) Enrolment ratio :					

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Sr. No.	Name of Department & Development Indicators	Unit	Actual Achievement (2022-23)	Annual Development Budget (2023-24)		Proposed Targets (2024-25)
				Targets	Anti. Achi.	
1.	2.	3.	4.	5.	6.	7.
	(a) Boys	%	50.08	49.72	49.72	do
	(b) Girls	%	49.92	50.28	50.28	do
	Total :	%	100.00	100.00	100.00	do
	Scheduled Tribes :					
	(i) Enrolment:					
	(a) Boys	No.	8913	8156	8156	do
	(b) Girls	No.	9143	8650	8650	do
	Total :	No.	18056	16806	16806	do
	(ii) Enrolment ratio:					
	(a) Boys	%	49.36	48.53	48.53	do
	(b) Girls	%	50.64	51.47	51.47	do
	Total :	%	100.00	100.00	100.00	do
	2. Middle Classes (6th - 8th) :					
	(i) Enrolment:					
	(a) Boys	No.	103058	98971	98971	do
	(b) Girls	No.	102658	99122	99122	do
	Total :	No.	205716	198093	198093	do
	(ii) Enrolment ratio:					
	(a) Boys	%	50.10	49.96	49.96	do
	(b) Girls	%	49.90	50.04	50.04	do
	Total :	%	100.00	100.00	100.00	do
	Scheduled Castes:					
	(i) Enrolment:					
	(a) Boys	No.	34643	53583	53583	do
	(b) Girls	No.	35150	34174	34174	do
	Total :	No.	69793	67757	67757	do
	(ii) Enrolment ratio:					
	(a) Boys	%	49.64	49.56	49.56	do
	(b) Girls	%	50.36	50.44	50.44	do
	Total :	%	100.00	100.00	100.00	do
	Scheduled Tribes :					
	(i) Enrolment:					
	(a) Boys	No.	6212	5903	5903	do
	(b) Girls	No.	6500	6200	6200	do
	Total :	No.	12712	12103	12103	do
	(ii) Enrolment ratio:					
	(a) Boys	%	48.87	48.78	48.78	do
	(b) Girls	%	51.13	51.22	51.22	do
	Total :	%	100.00	100.00	100.00	do
	3. Secondary Education Classes (9th to 10th) : All Communities					
	(i) Enrolment (All) :					
	(a) Boys	No.	71598	71598	71725	71725
	(b) Girls	No.	70710	70710	70843	70843
	Total :	No.	142308	142308	142568	142568
	(ii) Enrolment ratio :					
	(a) Boys	%	50.31	50.31	50.31	50.31

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Sr. No.	Name of Department & Development Indicators	Unit	Actual Achievement (2022-23)	Annual Development Budget (2023-24)		Proposed Targets (2024-25)
				Targets	Anti. Achi.	
1.	2.	3.	4.	5.	6.	7.
	(b) Girls	%	49.69	49.69	49.69	49.69
	Scheduled Castes:					
	(i) Enrolment:					
	(a) Boys	No.	24045	24045	24108	24108
	(b) Girls	No.	24040	24040	24109	24109
	Total :	No.	48085	48085	48217	48217
	(ii) Enrolment ratio:					
	(a) Boys	%	50.01	50.01	50.00	50.00
	(b) Girls	%	49.99	49.99	50.00	50.00
	Scheduled Tribes :					
	(i) Enrolment:					
	(a) Boys	No.	4361	4361	4372	4372
	(b) Girls	No.	4341	4341	4357	4357
	Total :	No.	8702	8702	8729	8729
	(ii) Enrolment ratio:					
	(a) Boys	%	50.12	50.12	50.09	50.09
	(b) Girls	%	49.88	49.88	49.91	49.91
	4. Secondary Classes (11th - 12th) : All Communities					
	(i) Enrolment :					
	(a) Boys	No.	82434	82434	82427	82427
	(b) Girls	No.	79220	79220	79294	79294
	Total :	No.	161654	161654	161721	161721
	(ii) Enrolment ratio :					
	(a) Boys	%	50.99	50.99	51.00	51.00
	(b) Girls	%	49.01	49.01	49.00	49.00
	Scheduled Castes:					
	(i) Enrolment:					
	(a) Boys	No.	24790	24790	24743	24743
	(b) Girls	No.	24519	24519	24562	24562
	Total :	No.	49309	49309	49305	49305
	(ii) Enrolment ratio:					
	(a) Boys	%	50.29	50.29	50.18	50.18
	(b) Girls	%	49.71	49.71	49.82	49.82
	Scheduled Tribes :					
	(i) Enrolment:					
	(a) Boys	No.	4904	4904	4904	4904
	(b) Girls	No.	4770	4770	4775	4775
	Total :	No.	9674	9674	9679	9679
	(ii) Enrolment ratio:					
	(a) Boys	%	50.69	50.69	50.67	50.67
	(b) Girls	%	49.31	49.31	49.33	49.33
	6. Secondary Schools :					
	i) Upgradation of high schools	No.	147	5	2	2
	ii) Teachers in high schools	No.	864	35	18	18

Department wise Physical Targets and Achievements for the Annual Development Budget for the financial year (2024-25)

Sr. No.	Name of Department & Development Indicators	Unit	Actual Achievement (2022-23)	Annual Development Budget (2023-24)		Proposed Targets (2024-25)
				Targets	Anti. Achi.	
1.	2.	3.	4.	5.	6.	7.
	iii) Up gradation of senior secondary schools	No.	118	5	5	5
	iv) Teachers in senior secondary schools	No.	925	50	50	50
	v) Opening of new Govt. College	No.	4	4	2	2
	vi) Creation of posts in College	No.	64	64	36	36
18.	TECHNICAL EDUCATION :					
	A. Technical Education :					
	i) Pharmacy College	No.	-	1	0	0
	ii) Polytechnics	No.	-	1	1	1
	Sub-Total :	No.	-	2	1	1
	B. Craft & Vocational Training :					
	i) ITIs in non-tribal areas	No.	13	0	0	0
	ii) ITIs in tribal areas	No.	1	0	0	0
	Sub-Total :	No.	14	0	0	0
	Total (A+B) :	No.	14	2	1	1
19.	AYUSH :					
	i) Opening of Ayurvedic health centers	No.	0	5	5	10
	ii) Opening of Unani Health Centers	No.	0	1	1	1
	iii) Upgradation of AHC dispensaries as 10 bedded hospitals	No.	0	2	2	2
	iv) Upgradation of 10/20 bedded to bedded	No.	0	0	0	1
	v) National Ayush Mission (NAM) Ayush Health & Wellness Centre(AHWCs)	No.	273	175	175	0
20.	Health Department					
	i) Mukhya Mantri Aashirwad Yojna	No.	68336	90000	29000	100000
	ii) Mukhya Mantri Chikitsa Sahayta Kosh	No.	436	600	600	650
	iii) HIMCARE	No.	215363	285678	285678	315000
	iv) Mukhya Mantri Sahara Yojna	No.	26308	29700	30000	30000
	v) Ayushman Bharat PMJAY	No.	63051	67076	67076	71000
21.	MEDICAL EDUCATION :					
	(A) Strengthening of Medical Colleges :					
	(i) IGMC					
	(a) M.B.B.S. courses	Students in N	120	120	120	120
	(b) Post graduate degree / diploma courses	No.	131	139	139	146
	(c) Internship training	No.	100	100	100	120
	(d) Blood donation camp	No.	100	100	100	0
	(e) MD cardiology	No.	4	4	4	0
	(f) Mch. CTVS	No.	3	3	3	0

Department wise Physical Targets and Achievements for the Annual Development Budget for the financial year (2024-25)

Sr. No.	Name of Department & Development Indicators	Unit	Actual Achievement (2022-23)	Annual Development Budget (2023-24)		Proposed Targets (2024-25)
				Targets	Anti. Achi.	
1.	2.	3.	4.	5.	6.	7.
	(g) B.Sc. nursing	No.	60	60	60	0
	(h) Post basic nursing	No.	30	30	30	0
	(j) ParaMedical B.Sc. degree	No.	120	120	120	0
	(ii) RPMC Tanda					
	(a) MBBS admission	No.	120	120	120	120
	(b) PG degree	No.	93	93	93	99
	(c) B.Sc. Tech. (Paramedical) / Mlt. Radiology/Anesthesia	No.	54	54	54	0
	(d) Interns	No.	100	100	100	120
	(e) DNB/ Radiology/Anesthesia	No.	2	2	2	0
	iii) H.P. Dental College, Shimla (Admission):					
	(a) Dental college (BDS courses)	No.	75	75	75	75
	(b) Training of dental hygienists	No.	20	20	20	0
	(c) Training of dental mechanics	No.	20	20	20	0
	(d) PG degree /MDS	No.	19	23	23	23
	(e) Interns	No.	60	60	60	75
	iv) Medical College Chamba					
	(a) MBBS admission	No.	120	120	120	120
	(b) PG degree	No.	100	100	100	120
	(c) Interns	No.	100	100	100	120
	(d) DNB/ Radiology/Anesthesia	No.	3	3	3	0
	iv) Medical College Nahan					
	(a) MBBS admission	No.	120	120	120	120
	(b) PG degree	No.	0	0	0	6
	(c) Interns	No.	100	100	100	120
	iv) Medical College Hamirpur					
	(a) MBBS admission	No.	120	120	120	120
	(b) Interns	No.	100	100	100	120
	iv) Medical College Ner Chowk (Mandi)					
	(a) MBBS admission	No.	120	120	120	120
	(b) PG degree	No.	6	6	6	0
	(c) Interns	No.	100	100	100	120
	(d) DNB/ Radiology/Anesthesia	No.	22	22	22	0
	(e) B.S.C. nursing	No.	60	60	60	0
	(f) Post basic nursing	No.	30	30	30	0
22.	Police					
	(i) Police Housing	No.	60	30	90	98
	(ii) Assistance TO States for Modernization of Police Force	No.	324	126	126	2713
	Total	No.	384	156	216	2811
23.	URBAN DEVELOPMENT :					
	(i) IDAY-NULM	SMID	384	300	300	350
		SEP	351	200	200	250

Department wise Physical Targets and Achievements for the Annual Development Budget for the financial year (2024-25)

Sr. No.	Name of Department & Development Indicators	Unit	Actual Achievement (2022-23)	Annual Development Budget (2023-24)		Proposed Targets (2024-25)
				Targets	Anti. Achi.	
1.	2.	3.	4.	5.	6.	7.
		ESTP	1100	0	0	0
	(ii)Atal Mission for Rejuvenation and Urban Transformation(AMRUT)	No. of Projects	7	14	14	5
	(iii)Pradhan Mantri Awas Yojna - Housing For All (PMAY-HFA)(Urban)	No. of Projects	1803	2000	2000	1971
24.	WELFARE OF SC's /ST's /OBC's AND MINORITY AFFAIRS :					
	I. Welfare of Scheduled Castes:					
	1. Sawran Jayanti ashray Yojana	No. of Beneficiaries	4529	1499	18842	4460
	2. Follow up Programme	No. of Beneficiaries	3976	11556	11556	11556
	3. Proficiency in Computer Application	No. of trainees	3324	0	4374	4550
	4. Award for intercast marriage	No.of Couples	715	0	1020	Targets are being achieved on actual basis
	5. Compensation to victims of Atrocities	No. of Beneficiaries	415	0	0	
	6. Marriage grants to disabled	No.of Couples	206	0	0	
	7. Scholarship to disabled	No. of Beneficiaries	1340	0	0	
	8.IGNOAPS	No. of Beneficiaries	100772	103396	103396	105696
	9.IGNWPS	No of Beneficiaries	24481	25045	25045	25345
	10.IGNDPS	No. of Beneficiaries	1179	1284	1284	1304
	11.Old age Pension	No.of Beneficiaries	423260	448392	448392	464392
	12. Widow Pension	No.of Beneficiaries	109077	111523	111523	112223
	13.DRA	No.of Beneficiaries	69374	71341	71341	72021
	14.Lepers	No.of Beneficiaries	945	1011	962	1011
	15.Transgender	No. of Beneficiaries	10	41	39	41

Department wise Physical Targets and Achievements for the Annual Development Budget for the financial year (2024-25)

Sr. No.	Name of Department & Development Indicators	Unit	Actual Achievement (2022-23)	Annual Development Budget (2023-24)		Proposed Targets (2024-25)
				Targets	Anti. Achi.	
1.	2.	3.	4.	5.	6.	7.
	16.National family Benefits	No. of Beneficiaries	1235	2160	2160	2160
	17.Indira Gandhi Mahila Samman Nidhi Yojna	No. of Beneficiaries	0	803	803	844
25.	Women & Child Development					
	I. Welfare of destitute:					
	1. Beti hai anmol	No. of Children	29235	29235	29235	29235
	2.Mukhya Mantri Kanyadan Yojana	No. of Beneficiaries	2061	2061	2061	2070
	3. Widow Remarriage	No. of Beneficiaries	117	110	110	120
	4. Mother Terressa Matri Ashay Samble Yojana	No. of Beneficiaries	23303	23303	23303	23350
	5.Mukya Mantri Shagun Yojana	No. of Beneficiaries	5680	5680	5680	5800
	6. Self Employment to Women	No. of Beneficiaries	401	401	401	425
	7.Vishesh Mahila Uthan Yojna	No. of Benificieris	302	302	302	310
	8. Integrated Child Development Scheme(ICDS)					
	(i) Mother	No.	90813	100000	93000	100000
	(ii) Children	No.	336356	400000	400000	400000
	9.Palna(National Creche Scheme)	No.	2184	2520	2184	4180
	10.Poshar Bal Top -up Yojna	No.	339901	385477	385477	385477
	11. Special Nutrition Programme (SNP)	No.	339901	385477	385477	385477
	12.Indira Gandhi Matri Shishu Sankalp Yojna	No.	0	385477	385477	385477
	13.Scheme for Adolescent Girls Nutrition Component	No.	20452	17093	17093	17093
	14. Pradhan Mantri Matru Vandana Yojana	No.	40000	45155	46000	Target Yet not fixed by GoI
26.	Directorate of Youth Services & Sports, H.P.					
	1.Mukhya Mantri Khel Vikas Yojna	No.	30	0	0	0
	2.Mukhya Mantri Yuva Khel Protsahan Yojana	No.	60	68	68	68
	3.Building	No.	88	93	30	91
	4 .Multipurpose Sports Complex	No.	20	22	22	23
27.	Fire Services					

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				Targets	Anti. Achi.	
1.	2.	3.	4.	5.	6.	7.
	(i)Construction of Fire Services Buildings.	No.	7	6	6	6
28.	Labour & Employment					
	(i)Job Fair	No.	4	9	5	5
	(ii)Campus Interviews	No.	341	120	163	180
	(iii)VG Camp	No.	437	576	211	576
29.	Co-operation					
	(i) Himcofed Training Centre	No.	6328	4000	4000	4000
	(ii)Enrolment of New SCs/ STs Members	No.	-	1500	1500	1500