



DRAFT

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C O N T E N T S

	TITLE	PAGE NO.
CHAPTER – 1	An Overview of State Economy	1
CHAPTER – 2	Review of Annual Plans 2007-08 & 2008-09	35
CHAPTER – 3	Hydro-Power Generation	51
CHAPTER – 4	Annual Plan 2009-10	76
CHAPTER – 5	Externally Aided Projects	87
CHAPTER – 6	Decentralized Planning in Himachal Pradesh	92
CHAPTER – 7	Empowerment of Women and Development of Children	103
CHAPTER – 8	Employment Situation in Himachal Pradesh	126
CHAPTER – 9	Backward Area Sub-Plan	139
CHAPTER-10	Tribal Area Sub-Plan	162
CHAPTER-11	Scheduled Castes Sub-Plan	170
SECTORAL PROGRAMMES		
1.	Agriculture	193
2.	Horticulture	209
3.	Animal Husbandry	239
4.	Fisheries	246
5.	Forestry & Wild Life	
	(a) Forestry	250
	(b) Wild Life	259
6.	Rural Development	262
7.	Community Development	267
8.	Panchayats	269
9.	Irrigation and Flood Control	271
10.	Power	285
11.	Industries	286
12.	Civil Aviation	299
13.	Roads & Bridges	300

	TITLE	PAGE NO.
14.	Information Technology	307
15.	Tourism	312
16.	Elementary Education	315
17.	General & University Education	320
18.	Technical Education	332
19.	Allopathy	335
20.	Ayurveda	348
21.	Water Supply	
	(a) Urban Water Supply	351
	(b) Rural Water Supply	332
22.	Urban Development	
	(a) Urban Development	353
	(b) Sewerage & Sanitation	354
23.	Welfare of Scheduled Castes / Scheduled Tribes/ Other Backward Classes	356
24.	Social Welfare	362
STATEMENTS		
G.N. -I	Head of Development-wise Outlay and Expenditure	1-12
G.N. -II	Head of Development & Scheme -wise Outlay and Expenditure	13-98
G.N.-III	Head of Development / Item-wise Physical Targets & Achievements	99-131
Statement - IV	Annual Tribal Sub-Plan 2009-10	132-136
Statement - V	Annual Scheduled Castes Sub-Plan 2009-10	137-139

CHAPTER – 1

An Overview of State Economy

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

1.2 As a result, Himachal Pradesh came into being as a part 'C' State of the Indian Union on 15th April, 1948 by integration/merger together of 30 big and small hill States. These States were Baghat, Bhajji, Baghal, Bija, Balsen, Bushehar, Chamba, Darkoti, Deloth-Dhadi, Dhami, Ghund, Jubbal, Khaneti, Kyarkoti, Kumarsain, Kunihar, Kuthar, Mandi, Madhan, Mahlog, Mangal, Kot (Ratesh), Keonthal, Rawinigarh, Sangri, Sirmaur, Suket, Tharoch & Theog. All these areas at that time constituted four districts viz. Chamba, Mahasu, Mandi and Sirmaur with an area of 27,169 square kilometres. In 1954, the neighbouring State of Bilaspur was integrated with Himachal Pradesh, thereby adding one more district with an area of 1167 square kilometres.

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

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

1.5 On 1st September 1972, two more districts viz. Hamirpur and Una were created by trifurcation of Kangra district and the Mahasu and Solan districts were reorganised as Shimla and Solan districts. In this re-organisation, Shimla town was re-organised with the erstwhile Mahasu district to form Shimla district.

I. Geographical Features

(i) Location

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

(ii) Climate

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

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

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

(iii) Forests

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

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

(Area in Sq. Km.)			
Sr. No.	Category	Area	Remarks
1.	2.	3.	4.
1.	Geographical Area of the State	55,673	-
2.	Area required under forest cover as per NFP 1988	37,115	Total culturable area under recorded forests is 20,657 sq. km. For the purposes of policy requirements unculturable area forming vital eco-system and wildlife habitats shall also have to be considered.
3.	Forest Area as per forest record	37,033	-
4.	Unculturable Area	16,376	Includes under snow cover, permanent high altitude pastures, rocky mountains and above tree line (unfit for tree growth).
5.	Culturable Area	20,657	-
6.	Very Dense Forest	1,097	Requires protection.
7.	Moderately Dense Forest	7,831	Requires protection for improvement in density.
8.	Open Forest	5,441	Requires protection for improvement in density.
9.	Balance Culturable Area	6,288	Includes scrub, blank areas and areas covered by plantations, which are not picked up in the satellite imagery (say post 1980 plantations).
10.	Plantations (Post 1980 till 2007-08)	7,114	Assumed to be fully surviving and left out of the satellite imagery.
11.	Area under Scrubs	383	Requires conversion into useful forests.

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

	Category	Area in Sq. Km.
1.	2.	3.
1.	Total Geographical Area.	55,673
2.	Area under management with the Forest Department	37,033
3.	Area under alpine pasture including under permanent snow.	16,376
4.	Balance area.	20,657
5.	Area over which forests can be raised/tree cover can be provided/ density can be increased.	12,446 (Sr. 5-6-10)

1.1.8 As per latest State Forest Report of FSI, an area of 14,369 sq. km. is actual forest cover. This is constituted by 1,097 sq. km. of very dense forests, 7,831 sq. km. moderately dense and 5,441 sq. km. with open forests. In addition to this, 383 sq. km. area has been described as scrubs.

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

(iv) Rivers and Lakes

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

(v) Mineral Wealth

1.1.11. Himachal Pradesh is blessed with mineral wealth. As per investigation of Geological Survey of India, the minerals available in Himachal Pradesh include limestone, byrytes, clays, mica, iron pyrites, salt, gypsum, slate, antimony and

lead. The distribution of these minerals is scattered all over the State and includes lime stone in Bilaspur, Sirmour and Kangra districts; salt and slates in Mandi district; gypsum in Rajban, Bharli Sirmour district; Lahaul & Spiti and Sapatu in Solan district.; byryte in Sirmour, iron ore in Mandi and Kangra; and uranium in Kullu and Hamirpur districts.

(vi) Soils

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

II. Administrative Structure

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

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

III. Demographic Profile

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

1.3.2 The total population of Himachal Pradesh, according to 2001 Census was 60, 77,900, which gives density of population as 109. There are wide variations in area and population of the districts and the district-wise density varies from 2

persons per sq. kilometre in Lahaul and Spiti to 369 persons in Hamirpur district. Out of the total population, the number of males and females is 30, 87,940 and 29, 89,960, respectively, which means that the number of females per 1000 males is 968. The sex ratio of females per thousand males has been rising continuously in Himachal Pradesh since 1951 Census but declined from 976 in 1991 Census to 968 in 2001 Census. The decline is pronounced in the 0-6 year's age group and is a matter of concern for policy planners. The total percentage of rural population is 90.20% of the total population residing in 17,495 inhabited villages. Himachal Pradesh has the highest percentage of rural population among all the States of the Country.

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

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

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

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

IV. Demographic Trends

1.4.1 The population of the State registered a decadal growth of 17.53 percent as against 21.34 percent at All-India level during the decade 1991-2001, thus recording a decline of 3.26 percent as compared to the preceding decade 1981-91. This has been possible through a three-pronged strategy of intensive health cover, improvement in literacy rates, specially among the women and making family planning a people's movement alongwith a positive thrust of incentives. The important comparative demographic indicators are presented in the following table:-

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

Sr. No.	Item	Unit	1981 Census	1991 Census	2001 Census
1.	2.	3.	4.	5.	6.
1.	Population:				
	(a) Total	Lakh Persons	42.81	51.71	60.78
	(b) Male	Lakh Persons	21.70	26.17	30.88
	(c) Female	Lakh Persons	21.10	25.53	29.90
2.	Scheduled Castes	Lakh Persons	10.54	13.10	15.02
3.	Scheduled Tribes	Lakh Persons	1.97	2.18	2.45
4.	Density of Population per square kilometre	Persons	77	93	109
5.	Decennial Growth of Population	%	23.71	20.79	17.54
6.	Literacy Percentage:				
	(a) Total	%	42.48	63.86	76.50
	(b) Male	%	53.19	75.36	85.30
	(c) Female	%	31.46	52.13	67.40
7.	Percentage Composition:				
	(a) Rural Population	%	92.40	91.31	90.20
	(b) Urban Population	%	7.60	8.69	9.80
8.	Percentage of Total Population:				
	(a) Scheduled Castes	%	24.62	25.34	24.72
	(b) Scheduled Tribes	%	4.61	4.22	4.02
9.	Sex Ratio	Females per 1000 Males	973	976	968

V. Occupation

1.5.1 The mainstay of the people of Himachal Pradesh is agriculture on which 66.71% population depends for their livelihood. The topography being mostly hilly, the type of cultivation is terraced. Close to 80 percent of all holdings fall in the category of small and marginal farmers. Due to ideal climate for fruit cultivation, horticulture and vegetable growing (seasonal as well as off-season), a well-diversified farm economy has developed rapidly during the past three decades. The percentage of main workers to total population is 32.31 and the percentage of cultivators to main workers is 55.45. The percentage of agricultural labourers to total workers is 1.83 as per 2001 census.

VI. Human Resources

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

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

Table – 2
Details of Work Force 1991-2001 Decade

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

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

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

VII. Growth of State Economy

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

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

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

1.7.3 The quick estimates of State Income for the year 1999-2000 to 2007-08 at current and constant 1999-2000 prices and per capita income alongwith percentage changes over the previous year at 1999-2000 prices are given in the following table: -

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

Year	State Income		Per Capita Income		%age Change Over the Previous Years At 1999-2000 Prices	
	At Constant Prices (Rs. in Crore)	At Current Prices (Rs.in Crore)	At Constant Prices (In Rs.)	At Current Prices (In Rs.)	Net State Domestic Product	Per Capita Income
1.	2.	3.	4.	5.	6.	7.
1999-2000	12467	12467	20806	20806		
2000-2001	13262	13852	21824	22795	6.04	4.9
2001-2002	13938	15215	22543	24608	5.1	3.3
2002-2003	14617	16751	23234	26627	4.9	3.1
2003-2004	15596	18127	24377	28333	6.7	4.9
2004-2005	17099	20300	26278	31198	9.6	7.8
2005-06 (P)	18037	22398	27232	33817	5.4	3.6
2006-07 (Q)	19036	24713	28236	36657	5.5	3.6
2007-08 (A)	20654	27325	30097	39819	8.5	6.5

1.7.4 According to these estimates, the State Income of the Pradesh during 1999-2000 to 2007-08 period increased from Rs. 12467 crore to Rs. 20654 crore at constant prices and to Rs. 27325 crore at current prices. The per capita income at constant prices increased from Rs. 20806 in 1999-2000 to Rs. 30097 in 2007-08 while at current prices, it rose to Rs. 39819.

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

Table- 4
Comparative Growth Rate of H.P. and National Economy Recorded
During Five Year and Annual Plan Periods

Plan Period	Average Annual Growth Rate of Economy At Constant Prices	
	Himachal Pradesh	All India
1.	2.	3.
First Plan (1951-56)	(+) 1.6	(+) 3.6
Second Plan (1956-61)	(+) 4.4	(+) 4.1
Third Plan (1961-66)	(+) 3.0	(+) 2.4
Annual Plans (1966-67) to (1968-69)	(+) 3.0	(+) 4.1
Fourth Plan (1969-74)	(+) 3.0	(+) 3.4
Fifth Plan (1974-78)	(+) 4.6	(+) 5.2
Annual Plans (1978-79) to (1979-80)	(-) 3.6	(+) 0.2
Sixth Plan (1980-85)	(+) 3.0	(+) 5.3
Seventh Plan (1985-90)	(+) 8.8	(+) 6.0
Annual Plan (1990-91)	(+) 3.9	(+) 5.4
Annual Plan (1991-92)	(+) 0.4	(+) 0.8
Eighth Plan (1992-97)	(+) 6.3	(+) 6.2
Ninth Plan (1997-02)	(+) 6.4	(+) 5.6
Annual Plan (1997-98)	(+) 6.4	(+) 5.0
Annual Plan (1998-99)	(+) 7.2	(+) 6.6
Annual Plan (1999-2000)	(+) 6.6	(+) 6.6
Annual Plan (2000-01)	(+) 6.3	(+) 4.4
Annual Plan (2001-02)	(+) 5.2	(+) 5.8
Annual Plan (2002-03)	(+) 5.1	(+) 3.8
Annual Plan (2003-04)	(+) 8.1	(+) 8.5
Annual Plan (2004-05)	(+) 7.6	(+) 7.5
Annual Plan (2005-06) (P)	(+) 8.5	(+) 9.0
Annual Plan (2006-07) (Q)	(+) 9.2	(+) 9.6
Annual Plan (2007-08) (A)	(+) 8.5	(+) 8.7

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

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

1.7.8 In the first year 2002-03 of the 10th Plan 2002-07, State economy achieved a growth of 5.1 percent which continued rising in subsequent annual plans. As per quick estimates, during the 10th Plan period the State's economy has achieved an average growth rate of 7.7 percent which is at par with the all India average growth rate of 7.7 percent for the same period.

1.7.9 The first Annual Plan 2007-08 of the 11th Five Year Plan 2007-12 is likely to achieve a growth rate of 8.5 percent as per advance estimates.

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

Table –5
Percentage Contribution of Sectoral State Domestic Product
at Current Prices

Sl. No	Sectors	1950-51	1960-61	1970-71	1980-81	1990-91	2001-02	2002-03	2003-04	2004-05	2005-06 (P)	2006-07 (Q)	2007-08 (A)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
1.	Primary	71.01	63.14	58.56	50.35	35.1	25.90	24.63	25.07	25.20	24.80	21.57	21.52
2.	Secondary	9.50	9.71	16.73	18.69	26.5	35.54	36.32	36.04	36.42	37.48	40.64	41.89
3.	Tertiary	19.49	27.15	24.71	30.96	38.4	38.56	39.05	38.89	38.38	37.72	37.79	36.59

1.7.10 The above table reveals that Primary Sector contributed 71.01 percent of the SDP in 1950-51, which declined to 21.5 percent in the year 2007-08. The contribution of secondary sector has increased year after year and has reached 41.8 percent in the year 2007-08 from the level of 9.5 percent in the year 1950-51. The tertiary sector showed continuous rise from year 1950-51 to 2003-2004 but thereafter it has shown a slight decline. This structural shift from Primary to Secondary and Tertiary Sectors is a healthy sign of growing economy.

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

Table – 6
Comparative Statement of Per Capita Income of Himachal Pradesh
and All India

(In Rs.)

Plan Period	Year	Per Capita Income at Current Prices	
		Himachal Pradesh	All India
1.	2.	3.	4.
First Plan	1951-1952	240	239
Second Plan	1956-1957	286	274
Third Plan	1961-1962	398	337
Annual Plan	1966-1967	440	509
Annual Plan	1967-1968	532	588
Annual Plan	1968-1969	576	604
Fourth Plan	1969-1970	586	651
Fifth Plan	1974-1975	1020	1034
Annual Plan	1978-1979	1249	1316
Annual Plan	1979-1980	1258	1390
Sixth Plan	1980-1981	1704	1630
Seventh Plan	1985-1986	2649	2730
Annual Plan	1990-1991	4910	4983
Annual Plan	1991-1992	5691	5603
Annual plan	1992-1993	6390	6262
Annual Plan	1993-1994	7870	7698
Annual Plan	1994-1995	9451	8844
Annual Plan	1995-1996	10607	10103
Annual Plan	1996-1997	11960	11554
Annual Plan	1997-1998	13488	12729
Annual Plan	1998-1999	16144	14682
Annual Plan	1999-2000	20806	15839
Annual Plan	2000-2001	22795	16648
Annual Plan	2001-2002	24608	17800
Annual Plan	2002-2003	26627	18899
Annual Plan	2003-2004	28333	20936
Annual Plan	2004-2005	31198	22946
Annual Plan	2005-2006 (P)	33817	25716
Annual Plan	2006-2007 (Q)	36657	29642
Annual Plan	2007-2008 (A)	39819	33131

1.7.12 The per capita income of Himachal Pradesh and All India increased almost at the same pace from the period 1951-52 to 1996-97 but thereafter Himachal Pradesh gained a steady increase and reached upto a level of Rs. 39819 by the end of 2007-08 as against the All India per capita income of Rs. 33131.

VIII. Plan Investment

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

Table –7
Plan Investment

Plan Period	Total Investment (Rs. In Crore)	Per Capita Annual Investment (In Rs.)
1.	2.	3.
First Plan (1951-56)	5.27	4.00
Second Plan (1956-61)	16.03	11.00
Third Plan (1961-66)	33.84	21.60
Annual Plans (1966-67) to (1968-69)	39.78	40.00
Fourth Plan (1969-74)	113.43	61.20
Fifth Plan (1974-78)	161.48	100.50
Annual Plans (1978-79) and (1979-80)	147.56	176.50
Seventh Plan (1985-90)	1324.76	544.59
Annual Plans (1990-91)& (1991-92)	393.81	765.32
Eighth Plan (1992-97)	3480.72	6311.83
Ninth Plan (1997-2002)	7896.72	13194.19
Annual Plan (1997-98)	1294.33	2236.23
Annual Plan (1998-99)	1539.66	2614.47
Annual Plan (1999-2000)	1623.51	2709.46
Annual Plan (2000-01)	1722.17	2833.45
Annual Plan (2001-02)	1720.00	2829.88
Annual Plan (2002-03)	2048.60	3365.59
Annual Plan (2003-04)	1335.00	2196.45
Annual Plan (2004-05)	1434.60	2304.01
Annual Plan (2005-06)	1675.00	2532.44
Annual Plan (2006-07)	1860.37	3060.83
Annual Plan (2007-08)	2104.80	3462.99
Annual Plan (2008-09)	2400.00	3948.67

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

Table-8
Year –Wise Originally Approved Outlays /Revised Approved Outlays
and Actual Expenditure

(Rs. in Crore)

Plan Tenure	Originally Approved Outlay	Revised Approved Outlay	Actual Expenditure
1.	2.	3.	4.
1974-78	238.95	157.43	162.14
1978-79	73.00	73.29	73.62
1979-80	77.69	77.69	79.45
1980-85	560.00	622.17	664.71
1985-90	1050.00	1188.00	1324.76
1990-91	360.00	360.00	377.63
1991-92	410.00	410.00	404.82
1992-93	486.00	490.50	492.34
1993-94	560.00	562.82	570.72
1994-95	650.00	666.32	666.75
1995-96	750.00	835.00	850.91
1996-97	900.50	915.36	918.33
1992-97	2502.00	3346.00	3480.72
1997-98	1008.00	1220.20	1294.33
1998-99	1440.00	1444.00	1539.66
1999-2K	1600.00	1601.17	1623.51
2000-01	1382.00	1720.00	1722.17
2001-02	1720.00	1720.00	1720.00
1997-02	5700.00	7488.00	7896.72
2002-03	1840.00	2048.60	2147.25
2003-04	1335.00	1335.00	1310.77
2004-05	1400.38	1434.60	1370.29
2005-06	1600.00	1675.00	1701.99
2006-07	1800.00	1860.37	1963.60
2007-08	2100.00	2104.80	2098.75
2008-09	2400.00	2400.00	2400.00 (Anticipated)

IX. Development of Infrastructure Facilities

1. Roads and Bridge

1.9.1.1 During the First Five-Year Plan (1951-56), "Roads" were given highest priority. During this period, Rs. 225.41 lakh were spent on the development of roads, which amounted to 42.75% of the total plan investment of Rs. 527.25 lakh. With this investment, the state achieved an additional 2413 K.M. length of roads.

The progress made in the development of roads by 1971 at the time of formation of a full-fledged State and level reached by the end of Sixth, Seventh, Eighth, Ninth and Tenth Five Year Plans and achievements made by the end of 31st March, 2008 is given in the following table:-

Table –9
Road Construction in Himachal Pradesh
(Position given is by the end of Five Year/ Annual Plan period)

Sr. No	Description	Unit	1971	6 th Plan 1980-85	7 th Plan 1985-90	8 th Plan 1992-97	9 th Plan 1997-02	10 th Plan 2002-07	31 st March 2008
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1.	Motorable Roads	Kms	7609	14663	16883	19760	22763	27584	29157
2.	Roads provided with Cross Drainage	Kms	2755	6245	7493	8917	11697	17250	18976
3.	Metalled and tarred length	Kms	2218	5300	6392	8094	11441	15772	16540
4.	Bridges	No.	232	598	742	968	1206	1483	1537
5. Villages connected with Roads									
	(a) Above 1500 population	No.	-	165	175	184	186	199	199
	(b) 1000-1500 population	No.	-	198	214	223	224	239	248
	(c) 500-1000 population	No.	-	756	809	827	849	977	1050
	(d) 200-500 population	No.	-	2324	2413	2479	2588	2848	2970
	(e) Less than 200 population	No.	-	3640	3805	3914	4063	4268	4371
	Total (5)			7083	7416	7627	7910	8531	8838

1.9.1.2 Besides increase in the motorable road density from 13.66 Kms. per 100 sq. kms. of area in 1971 to 40.89 kms. between 1971-2002, the quality of this crucial infrastructure has also improved significantly. Whereas only 29.14% of the motorable roads were metalled and tarred in 1971, the percentage at the end of March, 2008 stands at 56.73%. Similarly, the percentage of roads with cross drainage increased from 36.2% in 1971 to 65.08 % by the end of March, 2008.

1.9.1.3 The following data depicts the position of road length from 1971 to 2008: -

Table –10
Road Length in Himachal Pradesh

Type of Road	Position as on 31 st March						
	1971	1981	1991	2001	2002	2007	2008
1.	2.	3.	4.	5.	6.	7.	8.
(a) Motorable Double lane	1765	1994	1994	2332	2336	2374	2374
(b) Motorable Single lane	5844	10611	15296	19874	20427	25210	26783
Total Motorable roads	7609	12605	17290	22206	22763	27584	29157
(c) Jeepable	608	633	826	906	781	381	365
(d) Less than Jeepable (Track)	2400	4195	4329	4105	3959	2299	1990
Total	10617	17433	22445	27217	27503	30264	31512

2. Irrigation Potential & Area Covered

1.9.2.1 In the Ist Five-Year Plan (1951-56), irrigation was given second priority and investment of Rs. 55.18 lakh was envisaged against which the actual expenditure was of the order of Rs. 33.70 lakh. By the end of the year 2007-2008, the State has created CCA of 2.24 lakh hectares under major/medium/minor irrigation schemes implemented through plans.

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

Table –11
Irrigation Potential Assessed & Created

Sr. No.	Item	Unit	Area
1.	2.	3.	4.
1.	Total Geographical Area	Lakh Hect.	55.67
2.	Net Area Sown	Lakh Hect.	5.83
3.	Ultimate Irrigation Potential Available		
	(i) Major & Medium Irrigation	Lakh Hect.	0.50
	(ii) Minor Irrigation	Lakh Hect.	2.85
	Total (3)	Lakh Hect.	3.35
4.	C.C.A. created upto the end of 31.3.2008		
	(A) By Rural Development and Agriculture Department	Lakh Hect.	1.01
	(B) I & PH Department Schemes:-		
	(i) Major & Medium Irrigation	Lakh Hect.	0.17
	(ii) Minor Irrigation	Lakh Hect.	1.06
	Sub Total (B)	Lakh Hect.	1.23
	Total (4)	Lakh Hect.	2.24

1.9.2.3 Cumulative Culturable Command Area created under various irrigation schemes by the end of each Five Year Plan and during the Annual Plan 2007-08 is given in the following table:-

Table-12
Cumulative CCA Created

Sl. No	Items	Unit	6 th Plan 1980-85	7 th Plan 1985-90	Annual Plan 1991-92	8 th Plan 1992-97	9 th Plan 1997-02	10 th Plan 2002-07	During 2007-08
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1.	Major & Medium Irrigation	Hect.	6386	8136	8386	10936	11836	15152	2500
2.	Minor Irrigation	Hect.	57344	67915	73811	82595	92607	103522	2697
3.	Kuhals and others	Hect.	82478	85573	93161	93196	93196	100657	NA
	Total	Hect.	146208	161624	175358	186727	197639	219331	5197

1.9.2.4. The total CCA created of about 2.24 lakh hectares forms 38.42 percent of the net area sown as per data supplied by the State Irrigation & Public Health Department.

3. Rural Water Supply

1.9.3.1 All 16997 villages in the State as per census 1991 were provided with safe drinking water facilities by March,1994. Thereafter, the focus shifted from village to habitation. As per the survey of 2003, which was finalized during March,2005, total 51,848 habitations have been identified of which 20,112 were categorized as Fully Covered (FC) and 31,736 habitations as non-covered and partially covered (9389 NC and 22347 PC). These 31,736 habitations have been categorized as slipped back habitations as per revised guidelines of the Central Government. Hon'ble Prime Minister has announced the Bharat Nirman Programme for the period 2005-09 which also includes drinking water supply. The State Government proposes to implement the drinking water component of Bharat Nirman within the time schedule framed by Govt. of India. The year-wise status of covered and balance habitations to be covered is given in the following table :-

Table-13

Period	NC (0-10 lpcd)	PC (11-39 lpcd)	FC	Total
1.	2.	3.	4.	5.
Status as on 1-04-2005	9389	22347	20112	51848
Habitations covered during 2005-06 under State & Central Sector	1123	827	-	1950
Status as on 1-04-2006	8266	21520	22062	51848
Habitations covered during 2006-07 under State & Central Sector	1678	2016	-	3694
Status as on 1-04-2007	6588	19504	25756	51848
Habitations covered during 2007-08 under State & Central Sector	1533	2977	-	4510
Status as on 1-04-2008	5055	16527	30266	51848

4. Power Generation and Consumption

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

Table-14
Generation

Generation Year	Generation MU	Electricity Purchased MU
1.	2.	3.
1980-81	245.07	265.41
1985-86	596.83	392.12
1989-90	935.51	887.58
1990-91	1262.40	1058.69
1991-92	1050.37	1200.72
1992-93	1087.38	1256.16
1993-94	976.60	1338.98
1994-95	1131.69	1685.43
1995-96	1285.42	1926.35
1996-97	1251.93	2065.58
1997-98	1306.008	2287.61
1998-99	1484.493	2333.831
1999-2k	1201.319	2520.149
2000-01	1153.321	2539.338
2001-02	1149.501	2588.836
2002-03	1277.929	2882.881
2003-04	1356.953	3936.958
2004-05	1295.410	4296.838
2005-06	1332.375	4918.951
2006-07	1432.375	5056.951
2007-08	1864.943	5433.371

1.9.4.2 It would be seen that power generation, which was 245.07 MU in 1980-81, touched the level of 1262.40 MU in 1990-91. The electricity generation process got a set back in the year 1993-94, when it dipped to a level of 976.60 MU due to the blockage in the Satluj river at Bhaba which brought the generation process to a halt. Thereafter, the generation went up so rapidly that it touched the highest level in the year 2007-08. The shortfall in over-all generation during 1999-2000 to 2006-07 is mainly due to less water availability at power stations. During the year 2007-08, the total electricity generation from own projects was 1864.943 MU.

**Table-15
Sale of Power**

(Million KWH)			
Year	Sale within the State	Sale Outside the State	Total
1.	2.	3.	4.
1980-81	264.73	147.13	411.86
1984-85	470.02	217.28	687.30
1985-86	563.32	223.93	787.25
1989-90	897.10	359.487	1256.587
1990-91	1008.74	717.715	1726.455
1991-92	1022.02	581.866	1603.886
1992-93	1083.28	581.749	1665.029
1993-94	1155.63	511.047	1666.677
1994-95	1339.68	752.721	2092.401
1995-96	1597.68	802.400	2400.08
1996-97	1757.61	732.453	2490.063
1997-98	1946.52	721.458	2667.978
1998-99	2083.42	713.289	2796.709
1999-2k	2181.741	681.985	2863.726
2000-01	2205.866	615.618	2821.484
2001-02	2331.860	548.837	2880.697
2002-03	2519.002	688.026	3207.028
2003-04	2726.324	1692.889	4419.213
2004-05	2954.156	1658.997	4613.153
2005-06	3568.689	1722.532	5291.221
2006-07	4300.439	1255.280	5555.719
2007-08	5028.655	1198.620	6227.275

1.9.4.3 It would be seen that sale of power within the State is on an increase and registered an increase of 77.54 percent during 1984-85 over 1980-81 period. During 1989-90, the sale within the State was 897.10 Million kwh and registered an increase of 90.86 percent over 1984-85 period. During 1994-95 the sale within the State was 1339.68 Million kwh and registered an increase of 49.33% over 1989-90 period. During 1999-2000, the sale within the State was 2181.741 Million kwh and registered an increase of 62.86% over 1994-95 period and during the last financial year 2007-08 the sale within the State was 5028.655 Million kwh and registered an increase of 16.93% over previous financial year 2006-07. The power sale within and outside the State during 2007-08 was of the order of 6227.275 Million kwh. The aggregate availability being 7196.804 Million units, the transmission and distribution losses come to 969.529 Million units, which accounted for 13.47% of the total energy availability. However, it needs to be underlined that the aggregate figures of T&D losses does not reflect the reality since a large volume of energy is also wheeled through the system.

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

Table-16
Power Consumption

(Million kwh)

Sr. No.	End Users	Year 1991-92	At the end of 8 th Plan 1996-97	At the end of 9 th Plan 1997-02	At the end of 10 th Plan 2002-07	Year 2007-08
1.	2.	3.	4.	5.	6.	7.
1.	Domestic	253.1 (24.7)	426.771 (24.28)	664.419 (28.49)	948.307 (22.05)	1058.812 (21.06)
2.	Commercial	83.7 (8.2)	120.549 (6.86)	174.963 (7.52)	225.776 (5.25)	248.252 (4.94)
3.	Industrial	467.7 (47.2)	910.622 (51.81)	1122.544 (48.14)	2553.520 (59.38)	3100.095 (61.65)
4.	Govt. Irrigation &WSS	94.8 (9.3)	149.334 (8.50)	202.258 (8.67)	324.881 (7.56)	334.973 (6.66)
5.	Agriculture	29.8 (2.92)	11.375 (0.65)	18.048 (0.77)	26.404 (0.61)	26.653 (0.53)
6.	Public Lighting	3.2 (0.31)	6.158 (0.35)	9.135 (6.39)	11.355 (0.26)	12.609 (0.25)
7.	Non Domestic/ Non Commercial *				63.386 (1.47)	77.349 (1.54)
8.	Temporary *				19.370 (0.45)	23.407 (0.47)
9.	Bulk/Misc.	70.2 (6.87)	132.797 (7.55)	140.493 (6.02)	127.461 (2.96)	146.505 (2.90)
	Total	1002.00	1757.606	2331.860	4300.439	5028.656

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

* Commercial category consumption up to FY 2001-02 is including Non domestic Non-Commercial / temporary category consumption.

1.9.4.5 The above data indicates that industrial consumption has increased to 3100.095 Million Kwh at the end of the year 2007-08, which is 21.4% more than the consumption recorded during the year 2006-07 which was the last year of the 10th Plan. It is interesting to note down that industrial consumption alone account for about 61.65% of the total consumption which signifies the high rate of industrialization in the State.

1.9.4.6 The other interesting feature to note down is that domestic and commercial consumption of power has shown a marginal decline. This trend is also noticed in agriculture, Govt. irrigation and water supply where percentage consumption has declined slightly as compared to the year 2006-07. This decline is a result of high consumption in industrial units set up in the state and which started functioning in the recent past.

5. Rural Electrification

1.9.5.1 According to 1991 Census, the number of census villages was 19,388. Out of these, 2391 villages were un-inhabited and the rest 16,997 villages were inhabited out of which 16,915 have been electrified upto 3/2006. The State achieved 100 percent rural electrification target during 1988-89 in the then 16,807 inhabited census villages. As per Census 2001 number of census villages is 17,495 out of which 17,183 have been electrified upto November, 2008.

1.9.5.2 In addition to above, 4036 hamlets (out of total of 4182 as per 1988 survey) also stand electrified upto November, 2008. Besides, 555 un-identified hamlets have also been electrified.

1.9.5.3 For making assess to electricity to 100% households in the State, schemes for all the districts in H.P. amounting to Rs. 205.25 crore have been sanctioned under Rajiv Gandhi Grameen Viduytikaran Yojna. The first installment of Rs. 7.33 crore in respect of RGGVY scheme of Chamba district has been released and work is under execution. The tenders for execution of works for RGGVY schemes for remaining districts on turn-key basis are under process.

6. Animal Husbandry

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

Table-17
Category wise Cattle as per Livestock Census

(In lakh)

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

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

Table-18
Veterinary Institutions

Sr. No.	Institutions	6 th Plan 1980-85	7 th Plan 1985-90	8 th Plan 1992-97	9 th Plan 1997-02	10 th Plan 2002-07	As on 31 st March 2007-08
1.	2.	3.	4.	5.	6.	7.	8.
1.	Hospitals	197	230	303	303	306	317
2.	Dispensaries	395	514	1585	1585	1787	1765
3.	Central Vety. Dispensaries	-	-	25	25	25	28
4.	Mobile Dispensaries	14	14	14	14	14	14
5.	Polyclinics	-	-	-	7	7	7

1.9.6.3 As would be noticed from table 18 above, Veterinary Institutions network has spread at a quite brisk rate. At the end of Sixth Five Year Plan 1980-85, there were only 197 Veterinary Hospitals in the State. This number has risen to 317 by the end of 31st March, 2008 showing an increase of 60.91%. As a result of the Govt. policy to open atleast one dispensary for every two panchayats, an unprecedented increase of 346.84 percent has been registered in the opening of Vety. dispensaries by the end of 31st March, 2008.

(A) Livestock Production

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

**Table -19
Livestock Production**

Sr. No.	Product	Unit	1997 -98	1999 -2000	2001-02	2002-03	2004-05	2005-06	2006-07	2007-08
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
1.	Milk	000 ³ Tonnes	713.96	741.26	762.86	772.49	869.51	869.01	872.40	873.47
2.	Eggs	Lakh Number	750.38	800.53	822.41	827.74	811.38	752.67	771.98	842.84
3.	Wool	Lakh Kg.	15.65	15.76	15.86	15.94	16.00	16.03	16.05	16.07

1.9.6.5 Table-19 above, depicts that milk production has increased at a steady pace. During the last 7 years 2001-02 to 2007-08, it has shown an increase of 14.50 percent which shows that animal health care services have paid dividend. The table also shows that egg production also increased at a considerable pace upto 2002-03 but thereafter it has slightly declined and picked up in 2007-08. The critical feature of this table is that wool production has remained almost static. This strengthens the belief that younger generation of the migrating gaddis has not come forward to adopt sheep rearing as their main occupation.

7. Growth of Health Institutions

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

Table-20
Health Institutions in H.P. as on 31st March of Each Year

Sr. No	Items	1971	1980	1985	1990	1995	1997	2002	2003	2004	2005	2006	2007	2008	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	
1.	Allopathic Hospitals*	39	58	73	73	72	74	89	89	89	89	89	92	93	
2.	Ayurvedic Hospitals	Included in Sr. No. 1 above							23	24	25	25	25	25	25
2.	PHC/CHC/RH/SH Cs ^	72	77	145	225 \$	275	310	369	507	504	505	505	514	522	
3.	Allopathic Dispensaries #	119	186	214	197	165	167	155	21	22	22	22	22	41	
4.	Ayurvedic Dispensaries ***	363	404	431	453	611	982	1134	1140	1140	1140	1127	1131	1131	
5.	HSCs	256	856	1299	1851	1907	1980	2068	2067	2067	2068	2069	2071	2071	
6.	Dental College	0	0	0	0	1	1	1	1	1	1	1	1	1	
7.	Nursing	0	0	0	3	4	4	6	6	6	6	6	6	6	
	Total:	849	1581	2162	2802	3035	3518	3845	3855	3854	3856	3844	3862	3890	

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

* Including Government, State Special, Cantonment Board, Ayurvedic Hospitals (upto 1997).

\$ Subsidiary Health Centres were converted into PHCs during the year 1986-87.

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

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

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

1.9.7.2 It would be seen that the growth of medical institutions in the State has resulted in better medical care to the people. This is also reflected in considerably

lowering down of crude birth and death rates and significant improvement in the infant mortality rate. The comparative data on vital statistics for Himachal Pradesh and All-India is as under: -

Table-21
Comparative Data on Vital Statistics

Sr. No.	Parameter	All India	Himachal Pradesh
1.	2.	3.	4.
1.	Birth/Thousand (2007)	23.1	17.4
2.	Death/Thousand (2007)	7.4	7.1
3.	Infant Mortality/Thousand (2007)	55	47
4.	Couple Protection Rate:		
	i) As on 31.3.2000	46.2	51.57
	ii) As on 31.3.2008	N.A.	44.97
5.	Life Expectancy at birth (2001-2005)		
	Male	62.30	66.3
	Female	63.90	67.1

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

Table-22
Data on Birth Rate and Death Rate in H.P. (SRS Rates)
(Per thousand)

Year	Birth Rate	Death Rate	Differential
1.	2.	3.	4.
1971	37.3	15.6	21.7
1981	31.5	11.1	20.4
1991	28.5	8.9	19.6
1999	23.8	7.3	16.5
2000	22.1	7.2	14.9
2001	21.2	7.1	14.1
2002	20.7	7.5	13.2
2003	20.6	7.1	13.5
2004	19.2	6.8	12.4
2005	20.0	6.9	13.1
2006	18.8	6.8	12.0
2007	17.4	7.1	10.3

Table-23
Comparative Data on Infant Mortality Rate
(Per Thousand)

Year	Himachal Pradesh	All India
1.	2.	3.
1971	118	129
1981	71	110
1991	75	80
1999	62	70
2000	60	68
2001	54	66
2002	52	63
2003	49	60
2004	51	58
2005	49	58
2006	50	57
2007	47	55

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

Table-24
Decadal Variation in Population

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

8. Education

1.9.8.1 The literacy percentage in Himachal Pradesh has increased from 31.96 percent in 1971 to 42.48 percent in 1981, 63.86% in 1991 and has now reached 76.50% as per 2001 census. This literacy rate in Himachal Pradesh is higher than the national average. The march of education continued ahead through concerted efforts of spread of educational institutions, providing incentives for retention specially of SC/ST and OBC category children and enlarged enrolment, the data of which is given below:-

Table-25
Enrolment Data

Sr. No	Age Group	Percentage of Enrolment to Total Population - Age group wise									
		1985-86	1992-93	1996-97	1997-98	2000-01	2001-02	2002-03	2005-06	2006-07	2007-08
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
1.	6-11 Years										
	(a) Boys	111	104	109	104	104	104	103	104	104	104
	(b) Girls	91	94	101	102	104	104	103	104	106	106
	Total	100	99	105	103	104	104	103	104	105	105
2.	11-14 Years										
	(a) Boys	90	91	100	100	100	99	95.8	95.0	124	124
	(b) Girls	60	76	89	90	91	87	93.0	91.6	121	122
	Total	75	84	95	95	95.5	93	94.4	93.4	122.5	123

A. Growth of Educational Institutions

1.9.8.2 The growth of Educational Institutions upto 2007-08 is given in the following table:-

Table-26
Educational Institutions

Sr. No	Institutions	As on 31 st March									
		1970-71	1980-81	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.
1.	Primary Schools	3768	6093	10633	10633	10634	10651	10651	10652	11525	10682
2.	Middle Schools	742	1032	1674	1674	1814	2194	2199	2186	2324	2399
3.	High Schools	435	582	860	978	962	952	949	953	860	835
4.	Senior Secondary Schools	-	3	150	536	572	687	696	708	991	1223
5.	Colleges	15	25	25	37	40	40	41	47	70	72
6.	B. Ed College	-	-	-	-	-	-	-	-	-	1
	Total	4960	7735	13342	13858	14022	14524	14536	14546	15770	15212

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

Table-27
Technical Institutions

Sr. No.	Institutions	As on 31 st March										
		3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
	2.	1993	1997	1998	2000	2001	2002	2003	2005	2006	2007	2008
1.	National Institute of Technology	1	1	1	1	1	1	1	1	1	1	1
2.	Government B. Pharmacy College	-	-	-	-	-	-	-	-	1	1	1
3.	Government Engineering College	-	-	-	-	-	-	-	-	1	1	1
4.	Polytechnics	5	6	6	6	7	7	7	7	6	6	8
5.	Industrial Training Institutes	32	34	34	34	44	44	50	50	51	54	76
6.	Motor Driving & Heavy Earth Moving Operator Training Institute under SCVT Scheme	-	-	-	-	-	1	1	1	1	1	1

X. Productivity Level

1. Production of Foodgrains

1.10.1.1 The details of Area and Production of foodgrains, Major commercial crops and Apple and All Fruits in H.P. during the Year 1990-91, at the end of 9th Plan, 10th Plan and Annual Plan 2007-08 are given below:-

Table-28
Table Showing Area and Production of Food grains and Major Commercial Crops in H.P.

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

Sr. No.	Name of the Crop	Year 1990-91		At the end of 9 th Plan 1997-02		At the end of 10 th Plan 2002-07		Year 2007-08	
		Area	Prod.	Area	Prod.	Area	Prod.*	Area	Prod.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
I Kharif									
1.	Maize	319.111	654.957	301.282	768.198	299.04	695.38	300.150	682.615
2.	Paddy	84.939	106.497	80.579	137.418	79.21	123.49	78.571	121.453
3.	Ragi	5.961	4.061	4.007	4.692	2.50	4.00	2.500	4.290
4.	Millets	16.014	10.330	9.706	6.298	7.00	8.00	8.000	6.300
5.	Pulses	33.183	7.953	24.643	8.223	26.00	20.77	26.500	10.970
Total Kharif		459.208	783.798	420.217	924.829	413.75	851.64	415.721	825.628

Sr. No.	Name of the Crop	Year 1990-91		At the end of 9 th Plan 1997-02		At the end of 10 th Plan 2002-07		Year 2007-08	
		Area	Prod.	Area	Prod.	Area	Prod.*	Area	Prod.
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
II Rabi									
1.	Wheat	376.278	601.716	366.518	637.068	362.25	596.49	366.592	562.007
2.	Barley	29.295	43.051	25.017	34.685	24.10	33.87	23.509	30.675
3.	Gram	3.360	2.225	1.442	1.109	4.00	7.00	2.500	3.340
4.	Pulses	6.068	2.316	4.332	1.231	8.00	7.69	5.000	4.290
Total Rabi		415.001	659.30	397.309	674.093	398.35	645.05	397.601	600.312
Total of Food Grains (I+II)		874.209	1433.096	817.526	1598.922	812.10	1496.69	813.322	1425.940
III Commercial Crops									
1.	Potato	16.000	115.000	16.20	162.55	4.313	163.213	14.083	155.268
2.	Ginger (Dry)	1.523	2.900	2.18	1.62	2.400	2.060	3.500	50.000
3.	Vegetable	22.000	365.000	49.86	929.98	52.053	991.442	53.000	1060.000
Total of Comm. Crops		39.523	482.900	68.24	1094.15	58.766	1156.715	70.583	1265.268
2. Production of Fruits									
1.	Apple	62.828	342.071	93.122	180.528	91.804	268.402	94.726	592.576
2.	All Fruit	163.330	386.314	223.577	263.446	197.445	369.103	200.502	712.843

* Anticipated Achievements

3. Production of Fish

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

Table-29
Fish Production at the end of

Sr. No	Item	Unit	1996-97	2001-02	2006-07	2007-08
1.	2.	3.	4.	5.	6.	7.
1.	Fish Production (Inland)	000' Tonnes	6.26	7.21	6.89	7.33
2.	Fish Seed Production					
	i) Fry	Million	21.97	27.53	16.99	20.00
	ii) Fish	Nos.	6	4	4	4
	iii) Seed Farms Nursery	Area Hect.	15	15	15	15

XI. Growth of Rural Infrastructure

1.11.1 The position of rural infrastructure in Himachal Pradesh as on 31.3.2008 is as under:

Table –30
Status of Rural Infrastructure as on
31ST MARCH, 2008

Sr. No.	Item	Unit	Position as on 31.3.2008
1.	2.	3.	4.
1.	Road Length (Motorable)	Kms.	29157
2.	Village connected with Roads	Nos.	8838
3.	Bridges	Nos.	1537
4.	Primary Schools	Nos.	10682
5.	Middle Schools	Nos.	2399
6.	High Schools	Nos.	835
7.	Senior Secondary Schools	Nos.	1223
8.	Veterinary Hospitals	Nos.	317
9.	Veterinary Dispensaries	Nos.	1765
10.	PHC/CHC/RH/SHCs	Nos.	522
11.	Health Sub-Centres	Nos.	2071
12.	Civil Dispensaries	Nos.	41
13.	Ayurvedic Dispensaries	Nos.	1131
14.	CCA Created	Lakh Hect.	2.24

1.11.2 As would reveal from table No. 30, Himachal Pradesh has motorable roads measuring 29,157 km. by the end of 31st March, 2008. As per National Policy, all villages in hill areas are to be connected with all weather motorable roads but considering topography and location of isolated villages upon high slopes of hill ranges, it may not be feasible to provide motorable roads to connect all villages. In accordance with an assessment made some time back only 12,347 villages excluding isolated villages fall in the range of connectivity. Hence, motorable road length to connect all these villages works out to about 30,500 kms. Thus, Himachal Pradesh has almost achieved 90.44 percent of its ultimate goal. In so far as the connectivity to feasible villages 12,347 excluding isolated villages is concerned, the State has achieved 69.09 percent of the targets.

1.11.3 To universalize the primary education, the State Government has embarked upon an expansion programme to identify unserved areas so that primary schools could be opened in order to provide access to all eligible children in the age group of 6-11 years. As a result of these efforts large number of primary schools were opened all over the State which aggregated to 10,682 as on 31.3.2008 as against 808 opened by the end of first five year plan (1951-56).

XII. Involvement of Private Sector in Health and Education Sectors

1.12.1 Of late the private sector has been encouraged to participate in the nation building process, especially in the sectors of Health and Education in the State. The contribution of private sector is very vital as the government alone can't provide

basic Health and Educational services within its limited resources. To assess the role of the private sector in supplementing the governmental efforts, it was felt necessary to ascertain the number of private institutions functioning in the State under Sectors of Education and Health.

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

(I) Education:-

Table-31
Educational Institutions in Private Sector

A. General Education:-

Sr. No.	Institutions	2001	2002	2003	2004	2005	2006	2007	2008
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1.	Primary Schools	404	433	478	551	573	626	342	407
2.	Middle Schools	186	236	245	272	267	210	362	420
3.	High Schools	299	325	373	419	416	356	442	461
4.	Sr. Sec. Schools	195	240	270	287	268	300	328	325
5.	Colleges								4
6.	B.Ed. Colleges	2	1	4	11	2	2	16	20
Total		1086	1235	1370	1540	1526	1494	1490	1637

B. Technical Education:-

Sr. No.	Institutions	2001	2002	2003	2004	2005	2006	2007	2008
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1.	University/Deemed University	-	-	-1	1	1	1	1	3
2.	B. Pharmacy Colleges	-	-	-	-	-	2	6	6
3.	Engineering Colleges	1	2	3	3	3	3	4	4
4.	Polytechnics	-	-	-	-	-	1	3	3
5.	Industrial Training Institutes/Centres	4	7	11	23	25	28	50	51
6.	Vocational Trg. Centres under SCVT Schemes	-	-	-	-	112	273	257	257
Total		5	9	15	27	141	308	321	324

(II) Health:-

**Table-32
Health Institutions in Private Sector**

A. Allopathy:-

Sr. No.	Institutions	2001	2002	2003	2004	2005	2006	2007	2008
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1.	Hospitals	NA	22	22	22	22	22	24	24
2.	Allopathic Dispensaries	NA	4	4	4	4	4	4	4
3.	Dental Colleges	NA	4	4	4	4	4	4	4
4.	Nursing Colleges	NA	2	2	2	2	2	2	2
Total		-	32	32	32	32	32	34	34

B. Ayurveda:-

Sr. No.	Institutions	2001	2002	2003	2004	2005	2006	2007	2008
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1.	Homoeopathy Medical College	NA	1	1	1	1	1	1	1
Total		-	1	1	1	1	1	1	1

1.12.3 The information given in tables 20, 25, 26 and 27 above contain details of government institutions in Health, Education and Technical Education sector. In comparison to the government institutions the information in tables 31 and 32 reveals that though the private sector has been a late starter yet it is steadily consolidating its position in supplementing government's effort to improve Human Development indices.

XIII. Comparative Position of Government Institutions and Private Institutions in the Sector of Education and Health

Table-33

Sr. No.	Institutions	As on 31.03.2008 (Nos.)			% age of Pvt. Inst. to total Inst.
		Government	Private	Total	
1.	2.	3.	4.	5.	6.
I. General Education					
	Primary Schools	10682	407	11089	3.67
	Middle Schools	2399	420	2819	14.90
	High Schools	835	461	1296	35.57
	Sr. Sec. Schools	1223	325	1548	20.99
	Colleges	72	4	76	5.26
	B.Ed. Colleges	1	20	21	95.23
	Total	15212	1637	16849	9.71
II. Technical Education					
	B. Pharmacy Colleges	1	6	7	85.71
	Engineering Colleges	1	4	5	80.00
	Polytechnics	8	3	11	27.27
	Industrial Training Institutes/Centres	76	51	127	40.15
	Total	86	64	150	42.66
III. Health					
	Hospitals	52	24	76	31.58
	Allopathic Dispensary.	23	4	27	14.81
	Dental Colleges	1	4	5	80.00
	Nursing College	6	2	8	25.00
	Total	82	34	116	29.31

1.13.2 The comparative data given in the above table reveals that private sector has rapidly spread its net in the State.

CHAPTER-2

Review of Annual Plans 2007-08 & 2008-09

2.1 After attaining the status of full fledged State in the year 1971, State economy started growing slowly but surely. In the post-1971 period up to the Sixth Plan (1980-85), the State economy grew at a slower pace than the national average. In the Sixth Plan, the rate of growth was almost half the national average. During the Seventh Plan, State economy achieved all time high growth rate of 8.8 per cent which was 2.8 per cent higher than achieved by the national economy. During the Ninth Plan, the State's economy grew at an annual rate of 6.4 per cent as against 5.4 per cent at the national level.

2.2 During the 10th Five-Year Plan, the growth rate further accelerated. During the year 2002-03, 2003-04 and 2004-05, the economy recorded a growth rate of 5.1%, 8.1% and 7.6% respectively. This is attributed to the progressive policies of the State Government on economic and social fronts. By the end of 10th Plan, an average growth rate of about 8 per cent has been achieved.

11th Plan (2007-2012)

2.3 The National Development Council, in its meeting held on 19th December, 2007 unanimously adopted the resolution of 'faster' and 'more inclusive growth' spelt out in the Approach Paper to the 11th Five Year Plan. It focuses on the revival of agriculture, rural development and on a long effort in promoting programmes that delivers essential services to the common man and also provide livelihood support. In brief, emphasis is on agriculture, education and health care. At the national level, the 11th Plan will aim at putting the economy on a sustainable growth trajectory with a growth rate of approximately 10%. The Planning Commission has set a 9.5% average annual growth rate target for Himachal Pradesh to be achieved by the end of 11th Plan.

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

2. Approved Outlay of 11th Plan (2007-2012)

2.2.1 The State Govt. projected a plan size of Rs. 14,000 crore for the 11th Five Plan (2007-2012). Against this proposal, the Planning Commission has approved a plan size of Rs. 13778.00 crore. The sectoral spread of the approved outlay is given in the table below:-

Table-1
Sector – Wise Approved Outlay of 11th Plan 2007-2012

(Rs. in Crore)

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

3. Plan Priorities in 10th and 11th Plan

2.3.1 State priorities are fixed in accordance with the development needs of the state which is a healthy sign of growing economy. The priorities of the 10th and 11th Plan were also determined broadly on this principle. Comparative position of approved outlay and priorities of the 10th and 11th Plan are given in the table below:-

Table- 2
Outlays and Priorities of 10th and 11th Five Year Plans

Sr. No.	Sector	Approved Outlay (Rs. In Crores)		Priorities	
		10 th Plan	11 th Plan	10 th Plan	11 th Plan
1	2	3	4	5	6
1.	Agriculture & Allied Services	1201.69	1470.08	IV	III
2.	Rural Development	415.49	355.62	VI	VIII
3.	Special Area Programme	-	20.47	-	XI
4.	Irrigation & Flood Control	453.17	1220.62	V	IV
5.	Energy	1257.68	1122.14	III	V
6.	Industry & Minerals	104.73	177.68	VIII	IX
7.	Transport & Communication	1638.05	2142.33	II	II
8.	Science, Tech. & Environment	6.42	143.46	X	X
9.	General Economic Services	223.74	658.05	VII	VI
10.	Social Services	4893.48	6060.29	I	I
11.	General Services	105.55	407.26	IX	VII
	Total	10300.00	13778.00		

2.3.3 It reveals from the above table that Social Services and Transport & Communication sectors were accorded Ist and IInd priority during the 10th as well as in the 11th Plan. It shows the commitment of the State Govt. to make human development and infrastructural development as the main plank of its development strategy. Due to deceleration in agriculture productivity during the 10th plan, Agriculture & Allied Services sector has been given 3rd priority for 11th Plan. To give impetus to agriculture, irrigation has been given 4th priority for the 11th plan particularly to ensure completion of all four major/medium irrigation projects.

4. Approved Targets for the 11th Plan

2.4.1 Targets of some of the selected items which are to be achieved during the currency of the 11th Plan 2007-12 are given in the following table:-

Table-3
Targets of 11th Plan (2007-2012)

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

5. Monitorable Targets

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

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

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

Table-4
Status of Human Development Indices and Targets for 11th Plan (2007-2012)

Sr. No.	Human Development Indices	Current Level of Himachal Pradesh	Current Level of India	Goal of H.P. for the 11 th Plan
1.	2.	3.	4.	5.
1.	Infant Mortality Ratio (IMR) per Thousand Live Births	49 (SRS-2005)	58	30
2.	Maternal Mortality Ratio (MMR) per One Lakh Live Births	NA	301 (2001-03)	200 (tentative)
3.	Total Fertility Rates (TFR)	2.2 (SRS-2005)	3	1.9
4.	Malnutrition of Children(0-3 years) Current level of Wt-for-age below-2 SD	43.6	47	21.8
5.	Anemia among Women (15-49 years)	40.9	51.8	20.3
6.	Sex Ratio (0-6 years)	896	927	904
7.	Drop - out rate Elementary Education			
(i)	Primary	0.11	-	-
(ii)	Upper Primary	0.49	-	-
8.	Literacy Rate	76.53 (2001)	64.59	96.74
9.	Gender Gap in Literacy Rate	17.9 (2001)	21.6	1.6

6. Review of Annual Plan 2007-08

2.6.1 For the Annual Plan 2007-08, which was the first year of the 11th Five Year Plan (2007- 2012), plan outlay of Rs. 2100.00 crore was approved by the Planning Commission. Subsequently, the plan size was revised to Rs. 2104.80 crore. Sector-wise details of outlay and expenditure is given in table No. 5 below:-

Table-5
Sector-wise Outlays and Expenditure-Annual Plan (2007-08)

(Rs. in crore)

Sl. No.	Sector	Annual Plan 2007-08		
		Approved Outlays	Revised Outlays	Actual Expenditure
1	2	3	4	5
1	Agriculture & Allied Activities	221.92	221.92	216.91
2	Rural Development	103.87	103.87	85.14
3	Special Area Programme	8.74	12.62	11.19
4	Irrigation & Flood Control	259.82	259.82	209.37
5	Energy	158.80	158.80	110.05
6	Industry & Minerals	27.55	27.55	26.48
7	Transport & Communication	277.94	277.94	355.84
8	Science, Tech. & Environment	0.44	0.44	20.75
9	General Economic Services	69.06	69.06	77.73
10	Social Services	912.59	912.59	933.29
11	General Services	59.27	60.19	52.00
	Total	2100.00	2104.80	2098.75

The physical targets and achievements of some selected items during the Annual Plan (2007-08) are summarized in the following table.

Table-6
Targets & Achievements-Annual Plan 2007-2008

Sr. No.	Item	Unit	Target	Achievement
1.	2.	3.	4.	5.
1.	Food-grain Production	000 M.T.	1650.60	1425.95
1.	Vegetable Production	000 M.T.	1060.00	1060.00
2.	Fertilizer Consumption	000 Tonnes	48.00	50.00
3.	Fruit Production	000 M.T.	746	712.85
4.	Mushroom Production	M.T.	6000	5476
5.	Hops Production (Dry)	M.T.	41.00	42.50
6.	Production of Honey	M.T.	1500	1376.00
7.	Milk Production	000 Tonnes	860.00	873.46
8.	Wool Production	Lakh Kgs.	16.55	16.07
9.	Fish Production	Tonnes	7500	7337
10.	Afforestation (SVY)	Hect.	200	216

1.	2.	3.	4.	5.
IRD Families to be assisted :				
11.	i) SGSY (Swaran Jayanti Gram Sawarozgar Yojana)	Disbursement of Credit (Rs. in lakh)	1500.00	2166.05
12.	Additional CCA to be Created	Hect.	4500	5197
13.	Installed capacity to be added	MW	4.5	NR
14.	Opening of Ayurvedic Hospitals	Nos.	1	-
15.	Opening of Homeopathic Health Centers	Nos.	2	-
16.	Opening of Ayurvedic Health Centers	Nos.	10	5
17.	Rural Water Supply left-out Habitations to be covered	Nos.	4510	4510
18.	Coverage under EIUS	Nos.	5850	1631
19.	Construction of Housing Units	Nos.	9102	10058
20.	Hand Pumps to be installed	Nos.	1500	852

7. Review of Annual Plan 2008-09

2.7.1 For the year 2008-09, which is the 2nd year of 11th plan 2007-2012, Planning Commission has approved an outlay of Rs. 2400.00 crore which is 14.29% higher than the approved outlays of the Annual Plan (2007-08). Sectoral spread of outlays of the Annual Plan (2008-09) is given in table below:-

Table-7

Sector wise Annual Plan 2008-09-Outlay and Expenditure

(Rs. in crore)

Sl. No.	Sector	Annual Plan 2008-09	
		Approved Outlay	Anticipated Expenditure
1	2	3	4
1	Agriculture & Allied Activities	251.97	251.97
2	Rural Development	116.57	116.56
3	Special Area Programme	12.63	12.63
4	Irrigation & Flood Control	296.15	296.15
5	Energy	328.24	328.24
6	Industry & Minerals	19.43	19.43
7	Transport & Communication	374.15	374.15
8	Science, Technology & Environment	0.00	0.00
9	General Economic Services	113.26	113.26
10	Social Services	818.13	818.13
11	General Services	69.47	69.47
	Total	2400.00	2400.00

2.7.2 It is revealed from the above table that highest priority has been given to Social Service Sector by allocating 34.09 % outlays of the approved plan. This shows the commitment of the State Government to improve the Human Development indices and also to improve the delivery system particularly in rural areas. A significant hike has also been given in the outlay of power sector where state govt. is making equity participation in hydel power generation projects which will be a source of revenue to the State.

2.7.3 Physical targets and anticipated achievements of selected items is given in the table below:-

Table-8
Annual Plan 2008-2009-Targets & Achievements

Sr. No.	Item	Unit	Target	Anticipated Achievement
1.	2.	3.	4.	5.
1	Food-grain Production	000 M.T.	1638	1638
2	Vegetable Production	000 M.T.	1144	1144
3	Fertilizer Consumption	000 Tonnes	48.50	48.50
4	Fruit Production	000 M.T.	777	777
5	Mushroom Production	M.T.	6000	6000
6	Hops Production (Dry)	M.T.	45	45
7	Production of Honey	M.T.	1700	1700
8	Milk Production	000 Tonnes	875	875
9	Wool Production	Lakh Kgs.	16.60	16.60
10	Fish Production	Tonnes	7600	7600
11	Afforestation (SVY)	Hect.	200	200
IRD Families to be Assisted :				
12	i) SGSY (Swaran Jayanti Gram Sawarozgar Yojana)	Disbursement of Credit (Rs. in lakh)	2026.78	2026.78
13	Additional CCA to be Created	Hect.	4500	4500
14	Installed capacity to be added	MW	4.5	4.5
15	Opening of Ayurvedic Hospitals	Nos.	1	1
16	Opening of Homeopathic Health Centers	Nos.	2	2
17	Opening of Ayurvedic Health Centers	Nos.	10	10
18	Rural Water Supply left-out Habitations to be covered	Nos.	2000	2000
19	Coverage under EIUS	Nos.	3200	3200
20	Construction of Housing Units	Nos.	10076	10076
21	Hand Pumps to be Installed	Nos.	150	150

IMPLEMENTATION OF FLAGSHIP PROGRAMMES

1. Pradhan Mantri Gram Sadak Yojna (PMGSY):

All the habitations in the State with a population more than 500 are to be connected with the all weather roads by the end of 2009. The funding is available from the Govt. of India under Bharat Nirman. The target under Bharat Nirman has been to connect 969 habitations with 4619.48 kms of all weather roads by 2009. By 31st August, 2008 a total of 572 habitations have been connected by constructing 3397.17 kms of all weather roads meaning thereby that a balance of 397 habitations still remain to be connected. A total amount of Rs. 896.60 crore has been released by the GOI under PMGSY and has been spent on this component upto 31st August, 2008. Year –wise physical and financial progress under this component of Bharat Nirman is as under:-

Physical & Financial Progress

Component	Target under Bharat Nirman	Physical Achievement						Financial Achievement (Rs. In Crore)					
		Upto 3/2005	2005-06	2006-07	2007-08	2008-09	Total	upto 3/2005	2005-06	2006-07	2007-08	Upto 31.8.08	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14
ROADS													
1. Habitation (No.)	969	250	96	80	93	53	572						
2. Upgradation / renewal Length (Kms)	4713.38	0	0	1095.7	1115.53	471.81	2683.04	229.09	122.74	289.02	182.00	73.75	896.60
3. New Connectivity Length (Kms)	4619.48	893.93	606.18	997.87	717.37	181.82	3397.17						

2. Accelerated Irrigation Benefit Programme (AIBP):

Himachal Pradesh envisages to bring 88,200 hectares of additional area under irrigation by 2009 through funding under AIBP. Component–wise physical and financial progress is as under:-

Component	Target under Bharat Nirman	Physical Achievement				Balance to be achieved	Financial Releases (Rs. in crore)			
		2005-06	2006-07	2007-08	Total		2005-06	2006-07	2007-08	Total
1	2	3	4	5	6	7	8	9	10	11
IRRIGATION										
1. Major & Medium Irrigation (thousand hect.)	22.17	0.30	2.22	2.50	5.02	17.15	16.06	23.43	49.33	88.82
2. Minor Irrigation (thousand hect)	66.03	7.26	2.20	3.51	12.97	53.06	14.02	18.12	27.10	59.24

3. Accelerated Rural Water Supply Programme (ARWSP):

The funds for the purpose are available through ARWSP. After assessing the pace of implementation of the programme the revised targets have been to cover 9,389 (NC) habitations and 22,347 slipped back habitations by 2009. By the end of the year 2007-08, a total number of 4334 (NC) and 5820 slipped back habitations have been covered by spending an amount of Rs. 302.43 crore. The following table briefly depicts the physical and financial achievements of this component.

Physical & Financial Progress

Component	Target under Bharat Nirman	Physical Achievement				Balance to be achieved	Financial releases (Rs. in crore)			
		2005-06	2006-07	2007-08	Total		2005-06	2006-07	2007-08	Total
1	2	3	4	5	6	7	8	9	10	11
DRINKING WATER										
1. Not Covered (NC)	9389	1123	1678	1533	4334	5055	12.24	158.75	131.44	302.43
2. Slipped Back	22347	827	2016	2977	5820	16527				

4. Indira Awas Yojna (IAY):

Indira Awas Yojana has been included in Bharat Nirman to provide houses to the houseless rural poor. The funding pattern between GOI and GOHP has been in the ratio of 75:25. Against the target of providing 14608 housing units, a total of 10844 housing units have been constructed with a total investment of Rs. 38.75 crore. Physical and financial progress upto 31/8/08 is given in the following table:-

Physical & Financial Progress

Component	Target under Bharat Nirman (No. of houses to be benefited)	Physical Achievement (No.)					Balance to be achieved	Financial releases (Rs. in crore)				
		05-06	06-07	07-08	08-09	Total		05-06	06-07	07-08	08-09	Total
1	2	3	4	5	6	7	8	9	10	11	12	13
HOUSING												
IAY	14608	2929	3317	4029	569	10844	3764	8.49	9.39	11.54	9.33	38.75

5. Rajeev Gandhi Grameen Vidyutikaran Yojna (RGGVY):

Rajeev Gandhi Grameen Vidyutikaran Yojna (RGGVY) has been included under Bharat Nirman. The target of universal electrification in a period of four years has been fixed. Initially, plan for all the twelve districts of Himachal Pradesh with an estimated cost of Rs. 455.03 crore was submitted to the M/S REC. However, these estimates were revised to Rs. 205.26 crore in conformity with the guidelines for implementation of RGGVY.

Financial Progress

Amount Sanctioned by REC (Rs. In lakh)	Details of HT Lines involved in Kms.			No. of S/Stns		TRs	Augme-ntation of S/Stn. 33KV	LT Lines in Kms	No. of left out RHH (BPL) for electrification
	66 KV	33 KV	22/11 KV	6KV	3 KV				
205.26	0	79	2123.22	0	1	2092	9	5956.18	44496 (12483)

6. Rural Telephone Connectivity (RTC):

This is not a scheme under the State Plan but has been included in the Bharat Nirman. Such villages which do not have Public Telephone Booths in Himachal Pradesh are proposed to be provided this facility under Bharat Nirman. As per the provisions of an agreement with the BSNL, 1,002 such villages are to be provided this facility. As on 31.08.2008, Village Public Telephones (VPTs) have been provided in 927 villages. Out of 1002 identified villages, 2 are uninhabited. The progress in this direction is recorded in the following table:-

Physical Progress

Component	Total target under Bharat Nirman	Physical Achievement					Balance to be achieved
		2005-06	2006-07	2007-08	2008-09	Total	
1	2	3	4	5	6	7	8
TELEPHONE CONNECTIVITY							
Villages (No.)	1002	-	633	237	57	927	73

Programmes / Schemes at Sr. No. 1 to 6 above are the components of Bharat Nirman. It is a time bound professional plan for four years (2005-09) for the development of basic rural infrastructure. The action is anticipated in the field of Irrigation, Roads, Rural Housing, Rural Water Supply, Rural Electrification and Rural Telecommunication. To ensure accountability in the implementation of these programmes, special targets have been fixed which are to be achieved in a time bound frame.

7. National Rural Health Mission (NRHM):

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

Physical Progress

- ❖ The Government of Himachal Pradesh has taken a policy decision to place Anganwari Workers as link workers in place of ASHA. Accordingly, the matter was reflected in the PIP which has been approved by GOI.
- ❖ District and Block Programme Management Units are in place in all the Districts.
- ❖ 236 Rogi Kalyan Samitis have been set up in various medical institutions upto PHC level.
- ❖ 56 PHCs working 24x7
- ❖ 36 CHCs/CH/SDH/DH have been identified for the upgradation as First Referral Units, out of which 5 FRUs are functional.
- ❖ Mobile Medical Units (MMUs) have been proposed to be set up in all the districts and the process is in the finalization stages.
- ❖ During 2008-09 (31.8.2008) 7903 beneficiaries of Janani Suraksha Yojna.
- ❖ District Health Action Plans for Solan and Sirmaur have been prepared and DHAP for 10 districts are in various stages of finalization.

Financial Progress

(Rs. in Lakh)

Activity	Funds Released By Govt. of India	Expenditure				Total Exp.	Balance Amount	% of Utilisation
		2005-06	2006-07	2007-08	2008-09 (upto 31-08-09)			
1.	2.	3.	4.	5.	6.	7.	8.	9.
Untied Funds	393.10	36.25	142.83	81.67	19.96	280.71	112.39	71.41
Upgradation	1560.00	3.22	235.42	145.32	27.69	411.65	1148.35	26.39
Swasthya Melas	64.00	15.85	14.35	14.22	0.20	44.62	19.38	69.72
DAP	120.00	0	0	6.45	25.09	31.54	88.46	26.28
Medicines	1000.00	0	448.98	494.70	1.78	945.46	54.54	94.55
MM Units	532.56	0	0	0	0	0	532.56	0.00
Untied Funds - PHCs	109.75	0	0	4.00	2.19	6.19	103.56	5.64
AM Grant -PHCS	219.50	0	0	5.44	4.39	9.83	209.67	4.47
ASHA	360.00	0	0	31.77	2.09	33.86	326.14	9.41
RKS	102.00	0	0	3.72	1.47	5.19	96.81	5.09
Block PMUS	180.00	0	0	37.72	27.03	64.75	115.25	35.97
Flexi Pool	536.00	0	0	3.26	3.13	6.39	529.61	1.19
Total	5176.91	55.32	841.58	828.27	115.02	1840.19	3336.72	35.55
UIP	202.27	14.50	54.95	43.09	8.81	121.35	80.92	59.99

8. National Urban Renewal Mission (NURM)

Shimla is the Mission city for which MOU has been signed.

Urban Infrastructure and Governance (UIG) :

Two projects of widening of road and Solid Waste Management have been sanctioned with the approved cost of Rs. 2613.06 lakh (Rs. 1009.06 lakh + Rs. 1604.00 lakh, respectively) and an amount of Rs. 104.52 lakh as central assistance has so far been released.

Basic Services to Urban Poor (BSUP):

Two projects pertaining to housing with a total approved cost of Rs. 2410.54 lakh have been sanctioned for which central share amounting to Rs. 456.66 lakh has been released.

Integrated Housing and Slum Development Programme (IHSDP) :

Three projects with a total approved cost of Rs. 2343.93 lakh have been sanctioned under this scheme for the State. An amount of Rs. 170.80 lakh has been released as central assistance.

Urban Infrastructure Development Scheme for Small and Medium Towns (UIDSSMT):

Under this scheme, 11 projects in three towns with a total cost of Rs. 2706.41 lakh have been sanctioned for which a central share amounting to Rs. 749.45 lakh has been released against the approved central share of Rs. 2165.12 lakh.

9. Sarva Shiksha Abhiyaan (SSA)

Launched in 2001-02 in Himachal Pradesh, Sarva Shiksha Abhiyan is being implemented by the Himachal Pradesh Primary Education Society cum Sarva Shiksha Abhiyan Mission Authority. The main objectives of the programme are:- Universal Access, Universal Enrolment, Universal Retention and Quality Education etc. The cost sharing between the GOI and the GOHP was in the ratio of 85:15 till 2001-02; and 75:25 till 2007. For the financial year 2007-08 and 2008-09, it will be 65:35 and 55:45 for the year 2010-11 and 50:50 thereafter.

Financial Progress

(Rs. In Lakh)

Year	Unspent balances from last year	Grant from the GOI	State Share	Total funds available (2+3+4)	Total Exp	Unspent balance
1	2	3	4	5	6	7
2001-02	Nil	687.38	121.29	808.67	Nil	808.67
2002-03	808.67	1696.58	565.53	3070.78	1911.57	1159.21
2003-04	1159.21	5457.01	985.67	7601.89	6658.56	943.33
2004-05	943.33	6086.00	2028.00	9057.33	8354.41	702.92
2005-06	702.92	7586.00	3361.67	11650.58	9863.70	1786.88
2006-07	1786.88	6195.50	2065.17	10047.55	10025.75	21.80
2007-08	21.80	7593.67	4088.90	11704.37	10815.56	888.81
Total		35302.14	13216.23	48518.37	47629.55	888.81

* Total of the column 5 does not add up Rs. 48518.37 lakh as the figures in the column include unspent balances from previous years also.

- 25476 Children with special needs (CWSN) have been identified out of which 23011 are in formal schools and 2405 are out of school. As many as 420 are being covered by 15 NGOs and 3 Day Care Centres are taking care of 46 more.
- 4,075 out of school children have been identified and efforts are on to enroll them in the Education Guarantee Centres (EGCs)
- 33% of the total budget is being utilized for civil works for improving infrastructure in schools. 8859 classrooms, 54 Block Resource Centres, 538 Cluster Resource Centres, 4948 toilets, 2312 drinking water facilities and 2474 boundary walls have been sanctioned. Out of the above sanctioned works, 6332 classrooms have been completed and 2253 are in the process of completion; 39 Block Resource Centres have been completed and 12 are in the process of completion; 405 Cluster Resource Centres have been completed and 130 are in the process of completion; 4385 toilets have been completed and 364 are in the process of completion; 2160 drinking water facilities have been completed and 131 are in the process of completion; and, 1963 boundary walls have been completed and 341 are in the process of completion as on 31st March, 2008.
- Various programmes for training teachers and providing computer education and computer aided learning have been started in different schools in partnership with the NIIT and Azim Premji Foundation and 'Intel'. 15000 teachers will be covered in 2 years and 1000 teachers have already been provided training.

10. National Rural Employment Guarantee Act (NREGA):

The programme was started in two districts of Chamba and Sirmaur during 2005-06 and was then extended to two more districts of Mandi and Kangra during the year 2007-08. Hence, 4 districts viz. Chamba, Sirmaur, Kangra and Mandi out of total 12 districts in Himachal Pradesh were initially covered under NREGA.

However, the programme has been extended to all the remaining eight districts of the State w.e.f. 1/4/2008 in phase-III. The State Government has fixed a daily wage rate of Rs. 100/- w.e.f. 1st January, 2008. The scheme is being shared by the GOI and the GOHP in the proportion of 90:10.

Implementation Status of NREGA in Himachal Pradesh

(Rs. in lakh)

Year	Total Districts	Funds released by MORD during the year	Total Available Funds with the RDD	Expenditure During the Year	Employment Provided (No. of persons)
2005-06	2	838.37	0.0	0.0	0.0
2006-07	2	4207.64	5685.90	3913.12	63514
2007-08	4	12835.70	16428.72	12564.89	271099
2008-09 (upto 30-9-08)	12	17575.52	5724.36	11171.41	274539

No. of Man Days Generated

(In lakh)

Year	Total	SC	ST	Women	Others
2005-06	0	0	0	0	0
2006-07	28.24	9.09	6.70	3.66	8.79
2007-08	99.35	31.51	10.76	29.36	27.72
2008-09 (upto 30-9-08)	97.42	22.39	5.19	25.71	44.13

11. Mid Day Meal Scheme (MDM)

Sl. No.	Items	Details
1	Nodal Department for the scheme	Elementary Education
2	Implementing agency at local level	Village Education Committee (VEC)
3	State level Nodal Transport Agency for Foodgrains	Himachal Civil Supplies Corporation
4	Year since when cooked meal universalized	1.9.2004
5	No. of children of class I-V covered in 2007-08	501596
6	No. of institutions covered during 2007-08	11018
7	No of school days to be covered in 2007-08	241
8	Central Assistance approved for 2007-08 (i) Foodgrains (ii) Cooking cost (iii) Management, Monitoring & Evaluation	12826.39 MT 1923.96 crore 14.35 lakh
9	No. of schools sanctioned for kitchen shed (2007-08)	3433

12. Kasturba Gandhi Balika Vidyalaya (KGBV)

10 KGBVs have been sanctioned for girls at elementary level. 8 KGBVs are functioning in Chamba District and one in Shimla District (Chhauhara Block). One new KGBV has been sanctioned for the Shillai Block of Sirmaur District for the year 2007-08. An amount of Rs. 256.52 lakh has been received under this scheme till 31st March, 2007 and Rs. 127.00 lakh has been sanctioned during 2007-08.

13. Integrated Child Development Scheme (ICDS):

- Number of ICDS Projects 76
- Number of Anganwaris sanctioned 18248
- Six services are provided through 18248 Anganwaris centre in 76 ICDS projects :
 1. Supplementary Nutrition
 2. Nutrition and Health Education
 3. Immunisation
 4. Health Check-up
 5. Referral Services
 6. Non-formal pre-school Education

SNP under ICDS;

Under the programme, cooked food is provided to the children in the age group of 2-6 years, pregnant and lactating mothers and adolescent girls. During 2007-08, 4,33,813 children, 99,128 pregnant women & lactating mother and 91,577 adolescent girls (BPL) were covered under SNP. Non-formal pre-school education was provided to 1,73,968 children in Anganwaris Centres.

Financial Progress

(Rs. In lakh)

Programme	Budget		Expenditure	
	2007-08	2008-09	2007-08	2008-09
ICDS	6059.93	NR	4743.86	NR
SNP	2361.99	NR	2361.99	NR

14. Backward Region Grant Fund (BRGF)

The districts component of the Backward Region Grant Fund (BRGF) was launched in 2007-08 replacing the backward districts initiative component of the Rashtriya Sam Vikas Yojna (RSVY). This scheme is being implemented in two districts of Himachal Pradesh, Sirmaur and Chamba. The State Govt. had sanctioned Rs. 2565.00 lakh during 2007-08 for the developmental schemes besides Rs. 220.00 lakh for capacity building and preparation of Annual / Five years plans for these two districts. During 2008-09, a plan provision of Rs. 2246.00 lakh has been made. The District Planning Committees & High Powerd Committee have been authorized to approve the schemes / plans of the Panchayati Raj Institutions.

15. Total Sanitation Campaign (TSC)

The TSC has been taken up in all the 12 districts of Himachal Pradesh with sanctioned projects worth Rs. 101.51crore.

Physical Progress (upto 31-08-08)

S.N.	Activity	2007-08			2008-09		
		BPL Families	APL Families	Total	BPL Ach.	APL Ach.	Total
1	IHHL	210524	605921	816445	85849	258835	344684
2	San. Comp.	-	-	559	-	-	120
3	School Toilets	-	-	11342	-	-	3442
4	Balwari	-	-	4479	-	-	751
5	RSM/PC/SLWM	-	-	57	-	-	14

Financial Progress (2008-09) upto 31-08-08

(Rs. In lakh)

Project Outlay	Share			Release			Expenditure			Total
	Central	State	Bene.	Centre	State	Bene.	Centre	State	Bene.	
10150.74	6359.20	2425.42	1366.12	1875.38	719.04	327.46	1073.07	313.57	200.37	1587.00

CHAPTER-3

Hydro-Power Generation

3.1 Power is a critical infrastructure for the socio-economic development of the country. This century would be dependent on the availability of adequate, reliable and quality power at competitive rates. Therefore, the basic responsibility of 'Electricity Industry' is to provide adequate power at economical cost, while ensuring reliability and quality of supply.

3.2 Development of hydro power is essential for the sustainable development of the country and efforts for accelerating the pace of hydro power development shall give an impetus for the economic growth in the new globalised economy. Large untapped hydro-power potential exists in the Himalayas, which can make a substantial contribution to the total power generation in the country. The country has no other option but to tap hydel power in a big way, if it has to avoid energy crisis in the long run.

3.3 Himachal Pradesh is blessed with abundant water resources in its five major rivers i.e. Chenab, Ravi, Beas, Satluj and Yamuna, which emanate from the western Himalayas and flow through the State. These snow fed rivers and their tributaries carry copious discharge all the year round which can be exploited for power generation. All the river basins and its valleys are connected by roads and other communication network.

3.4 Hydro power development process started even before the evolution of the State. A small project of 0.45 MW capacity was got executed by the erstwhile Raja of Chamba State in 1908 which was followed by a small project at Chaba with capacity of 1.75 MW near Shimla in 1912. Another hydro-power project of 48 MW capacity was constructed at Shanan near Jogindernagar in district Mandi during the mid twenties by the then British Government.

3.5 The hydro power potential in the State of Himachal Pradesh has been estimated at 20415 MW, which is one fourth of India's total hydro power potential of about 84044 MW. To exploit this huge potential and to give utmost thrust to the development of hydro-power, State Govt. has framed a four pronged strategy under which projects are to be executed under various management modules i.e. in the State Sector, Joint Sector, Private Sector and the Central Sector agencies.

3.6 Himachal Pradesh has formulated a Hydro Power Policy, 2006 to develop Himachal Pradesh as a "Hydro-Power State" of the country and to provide an affordable, reliable and quality power to the consumers round the clock, throughout the year; create avenues for employment to the residents of Himachal Pradesh in the power projects and at the same time mitigate the social, economic and environmental impact. Salient features of the 'Power Policy' 2006 are given below:-

- To harness and commission hydro power generating capacity by the end of 11th Plan thereby having an operational capacity of about 15,000 MW out of the identified power potential.
- Small Hydro Projects up to 2.00 MW capacity shall be exclusively reserved for the bonafide Himachalies and Co-operative Societies comprising of the bonafide Himachalies. While allotting such projects up to 5.00 MW, preference will be given to the bonafide Himachalies. Not more than 3 Projects shall be allotted for implementation to an IPP.
- To allot the Hydro-electric Projects to the prospective Independent Power Producers (here in after referred to as IPP) for the implementation in private sector on Build, Own, Operate and Transfer (BOOT) basis by inviting Global bids, for the projects of capacity above 5 MW.
- The Bidders would be required to quote a fixed upfront of Rs. 20.00 lakh per Mega Watt capacity of the project and 'Additional Free Power' at a uniform rate in all three time bands of Royalty charges during the operation period of the project to the Government of Himachal Pradesh over and above the royalty charges of 12%,18%,& 30% of the deliverable energy up to 12 years, next 18 years and balance agreement period beyond 30 years from Scheduled Commercial Operation Date/ Synchronization of first generating unit which ever is earlier, in lieu of surrender of the potential site.
- The Govt. of H.P. / HPSEB shall have right of first refusal on sale of such power as remains after meeting commitments of royalty in the shape of Free Power, Additional Free Power and Merchant Sale of Power (as may be determined under the National Hydro Power Policy), on tariff to be determined by the H.P. State Electricity Regulatory Commission.
- The Govt. of Himachal Pradesh reserves the right of equity participation up to 49% on selective basis in the above projects.
- The operation period of the projects shall be forty (40) years from the Scheduled Commercial Operation Date (COD) of the Projects, where after, the Project shall revert to the State Government free of cost and free from all encumbrances on 'as is where is basis' .
- The Company shall have to provide employment to bonafide Himachalies, in respect of all the unskilled/ skilled staff and other non-executives as may be required for execution, operation and maintenance of the project. If it is not possible to recruit 100 % staff from Himachalies for justifiable reasons, only then the company shall maintain not less than 70 % of the total employees/ officers/ executives from bonafide Himachali.

- The Developer shall make a provision of 1.5 % of final cost of the project towards Local Area Development Committee (LACD), the activities of which shall be financed by the project itself.
- In order to protect the aquatic life and the water rights of local inhabitants as well as environment in general, the policy requires release of a minimum flow of 15% immediately downstream of the diversion structure of the project.
- The Govt. of Himachal Pradesh shall absorb the generated power from small Hydro-Electric Projects locally to the maximum possible extent. The Govt. shall also prepare a Transmission Plan for evacuation of power generated by the small Hydro-Electric Projects and other projects up to 25 MW capacity. The Transmission Plan shall be prepared to cater for evacuation of power up to the nearest points of full absorption of the total injected power from various projects and even beyond the inter-connection sub-stations of HPSEB and the cost thereof shall be borne by the Hydro Projects Developers in proportion to the capacities of their projects.

3.7 Of the identified hydel-power potential of only 6418.27 MW has so far been exploited by various agencies. Details of potential assessed and actualised are given below:-

1. Basin-wise Power Exploited : Basin-wise position of potential assessed and exploited is given in the table below :

**Table-1
Potential Assessed and Actualised**

Sr. No.	Basin	Total Assessed Potential (MW)	Potential Installed (MW)				
			State Sector	Private Sector	Central / Joint Sector	Himurja	Total
1.	Satluj	9866.55	150.25	300.00	2825.00	1.30	3276.55
2.	Beas	4626.90	226.50	102.00	1496.00	42.05	1866.55
3.	Ravi	2345.25	10.25	0.00	1038.00	11.40	1059.65
4.	Chenab	2251.00	0.00	0.00	0.00	0.00	0.00
5.	Yamuna	602.52	79.95	0.00	131.57	4.00	215.52
6.	Other small rivers/rivulets	723.40	0.00	0.00	0.00	0.00	0.00
	Total	20415.62	466.95	402.00	5490.57	58.75	6418.27

2. Projects Commissioned: Executing Agency wise details of the projects commissioned and potential harnessed is as under :-

**Table -2
Projects Commissioned and Capacity Installed**

Sr. No.	Executing Agency	Capacity Installed
1.	2.	3.
1.	BBMB	2711.00 MW
2.	PSEB	110.00 MW
3.	NHPC	1038.00 MW
4.	UPSEB	131.57 MW
5.	SJVNL	1500.00 MW
6.	HPSEB	466.95 MW
7.	IPPs	402.00 MW
8.	HIMURJA	58.75 MW
	Total	6418.27 MW

3. Sector-wise status of the projects Commissioned : Sector wise Status of the capacity installed is given as under:-

I. State Sector (HPSEB) :

**Table -3
Projects and Capacity Installed**

Sr. No.	Name of the Project	Installed Capacity
1.	2.	3.
1.	Giri	60.00 MW
2.	Bassi (Uhl-II)	60.00 MW
3.	SVP Bhaba	120.00 MW
4.	Andhra	16.95 MW
5.	Thirot	4.50 MW
6.	Binwa	6.00 MW
7.	Baner	12.00 MW
8.	Gaj	10.50 MW
9.	Ghanvi	22.50 MW
10.	Gumma	3.00 MW
11.	Holi	3.00 MW
12.	Larji	126.00 MW
13.	Khauli	12.00 MW
14.	Mini Micros (7 Nos)	10.50 MW
	Total:	466.95 MW

II. Private Sector

Table-4

Projects and Capacity Installed

Sr. No.	Name of the Project/ District/ Basin	Executing Agency	Installed Capacity
1.	2.	3.	4.
1.	Baspa-II/ Kinnaur/ Satluj	M/s Jai Prakash Hydro Power Limited	300.00 MW
2.	Malana-I/ Kullu/ Beas	M/s Malana Power Company Limited	86.00 MW
3.	Patkari	M/s Patkari Power Pvt. Ltd.	16.00 MW
	Total :		402.00 MW

III. Central Sector/ Joint Sector

Table-5

Projects and Capacity Installed

Sr. No.	Name of the Project	Executing Agency	Installed Capacity
1.	2.	3.	4.
1.	Yamuna Projects (H.P. Share)	Uttarakhand	131.57 MW
2.	Baira suil	NHPC	198.00 MW
3.	Chamera-I	NHPC	540.00 MW
4.	Chamera-II	NHPC	300.00 MW
5.	Shanan Project	PSEB	110.00 MW
6.	Pong Dam	BBMB	396.00 MW
7.	Dehar	BBMB	990.00 MW
8.	Bhakra	BBMB	1325.00 MW
9.	Nathpa Jhakri	SJVNL	1500.00 MW
	Total:		5490.57 MW

IV. Himurja

1.	Himurja Projects	58.75 MW
	Total:	58.75 MW

As mentioned above, State Govt. has adopted a multi-pronged strategy for the exploitation of hydel power in the State. Under this policy, power projects execution and management is done by different executing agencies under State Sector, Central / Joint Sector, Private Sector and Independent Power Producers. For the 11th Plan (2007-2012) it has been planned to add 5969.00 MW capacity to the already exploited potential. Sector wise details of the projects under execution are given in the succeeding paragraphs.

I. State Sector : State sector is comprised of three agencies viz. (a) HPSEB (b) Himachal Power Corporation and (c) Himurja. Executing Agency wise details are given below:-

(a) HPSEB: Himachal Pradesh State Electricity Board is responsible to add 466.95 MW Hydel Power Capacity by commissioning of 13 Major and 7 Mini Hydro Electric Projects. During the course of 11th Plan HPSEB will execute following projects :-

1. UHL Stage-III (100 MW): Uhl Stage-III Hydro Electric Project (100MW) scheme envisages utilization of tail water of Bassi Power House, the discharge of Neri Khad and Rana Khad through two water channels viz. Rana intake to Khuddar reservoir and Neri collection chamber to Khuddar reservoir, one aqueduct, one head race tunnel 8,477 meters long and single penstick trifurcating near the Power House to generate 100MW of power by utilizing design discharge of 41.30 cumecs over a gross head of 299.40 meters through three generating units of 33.3MW each. The project when completed will generate 391.19 MU in 90% dependable year. The Central electricity Authority (CEA) has accorded the techno economic clearance (TEC) to the project for Rs. 431.56 crore based on Sept. 2002 price level. However, the cost of the project is expected to increase and the revised estimate is under preparation. The cost of generation at Bus bar (a house of distribution of power) works out to Rs. 2.35 per unit. The Project is being executed through Beas Valley Power Corporation Ltd. on fast track basis with dedicated funds. For procurement, installation & commissioning of hydro generating equipment LOI (Letter of Intent) on BHEL has been placed on dated 15.2.07. As per the minutes of meeting taken by the Secretary (Power) and Chairperson Central Electricity Authority on dated 19.3.2007 the 1st unit is programmed to be commissioned by Dec., 2010 and 2nd & 3rd units by March, 2011.

2. GHANVI HYDRO ELECTRIC PROJECT STAGE-II (10 MW) : Ghanvi Hydro Electric Project Stage-II (10 MW) is a run of the river scheme on Ghanvi rivulet, a tributary of Satluj river at an estimated cost of Rs. 49.49 crore. The project is located near Jeori township about 150 Km from Shimla. The power house site is near Ghanvi which is about 12 Km from Jeori. This scheme envisages construction of drop type trench weir near village Rungha to divert the water. This diverted water will be conveyed through 1.8 mt size

D-shaped 1440 mt long Head Race Tunnel and one penstock bifurcating near power house to feed two turbines in an underground power house to generate 10 MW of power by utilizing a gross head of 165 mt and designed discharge of 7 cumacs. The annual energy generation in a 75% dependable year is expected to be 41.63 MU.

The project is being executed by the HPSEB. The funds have been arranged from M/s Rural Electrification Corporation who has sanctioned a loan amounting to Rs. 3415.32 Lakh on 1.1.04.

3. BHABA AUGMENTATION POWER HOUSE (4.50 MW): The scheme with enhanced capacity from 3.00 MW to 4.50 MW is located in District Kinnaur. It envisaged trench weir across Shango Khad a tributary of Bhaba Khad about 3.00 Km upstream of confluence of Shango Khad with Bhaba Khad near village Curchoo, desilting tank 30x10x3 size, 2.1m D-shaped 4682 m length Head race Tunnel, under ground Forebay 26x6x6.2 m size Penstock 800 mm internal dia 450 m long. Tail race tunnel 2.1x2.1 m size 90m long and Surface Power House with installed capacity 4.50 MW near intake of Bhaba Hydro Electric Project (HEP) having 2 Nos. turbine pelton wheel horizontal axis, with 2.25 MW capacity each. This project on completion is expected to generated 26.63 MW in 75% dependable year. The funds required for completing the balance works have been arranged from the Power finance Corporation (PFC) . A loan of Rs. 11.00 crore has been sanctioned by M/s PFC. The international competitive bidding (ICB) tender for pre-qualification in respect of electro-mechanical works has been floated and opened on 26.10.06. The project is schedule to be completed during 2010-11.

4. KHAULI HYDRO ELECTRIC PROJECT (HEP) STAGE-II (6.60 MW): Khauli Hydro Electric Project (HEP) Stage-II (6.60 MW) has been contemplated as a power generation development on Khauli Khad a tributary of Gaj Khad in Kangra district of Himachal Pradesh. It is an immediate downstream development of Khauli-I Hydro Electric Project (HEP) (12 MW) which has already been commissioned. It envisages utilization of tail water of Khauli-I Hydro Electric Project (HEP) through a gross head of 263.30 m for generation of 6.60 MW of power in surface Power House on left bank of Khauli Khad near village Rihlu at a distance of about 6 Km from Shahpur.

This project is a very attractive scheme from all aspects and merits. The Detailed Project Report (DPR) of this scheme has been prepared by the HPSEB for a total cost of Rs. 42.74 crore (Price level December, 2005). The techno economic clearance of this project has already been issued by the HPSEB.

(b) Himachal Pradesh Power Corporation Limited (HPCL): To boost the Hydel Power generation, H.P. Govt. has set up the HP Power Corporation Limited to take up major power projects for execution under the State Sector. Two Special Purpose Vehicles i.e. Pabber Valley Power Corporation (PVPCL) and Kinnar Kailash Power Corporation Limited (KKPCL) have also been merged into this new utility.

H.P. Power Corporation Ltd. became fully functional in 2008-09 and has been assigned 7 Hydro Electric Power Projects for construction with a total capacity of 998 MW. The work will start on the main components in 5 projects within 2009-10. These five projects are Sawra Kuddu Hydro Electric Project 111 MW, Kashang Hydro Electric Project 195 MW, Sainj Hydro Electric Project 100 MW & Shongtong-Karcham Hydro Electric Project 402 MW and Renukaji Dam Project 40 MW. The State Government has already provided equity of Rs. 321.03 Crore till now and is budgeting for equity contribution of Rs. 290.50 Crore for 2009-10, 30% of the project cost will be met through equity contribution whereas remaining 70% of the project cost will come through loan. Loan of US \$ 800 million has been sanctioned by the Asian Development Bank for 4 projects i.e. Sawra Kuddu Hydro Electric Project 111 MW, Kashang Hydro Electric Project 195 MW, Sainj Hydro Electric Project 100 MW & Shongtong Karcham Hydro Electric Project 402 MW.

Renukaji Dam Project is to be funded by Govt. of India to the extent of 90% of the project cost and 10% will be paid by the other beneficiary states. H. P. Govt. will have to pay for only the power component. Therefore, funding of this project is also tied up. After commissioning, these five projects will produce 3581.06 Million units of power annually which will give a revenue of Rs.1790.53 crore at an average sale rate of Rs.5 per unit.

Status of these projects (as on 15th December,2008) is given as under :-

1. Sawra Kuddu HEP (111 MW)

PROGRESS

1. Land Acquisition:

a) Private Land (46.4791ha)

- 32.2805 ha. land acquired and mutation is in progress.
- Notification under Section-IV issued for 10.8248 ha. land.
- Case for 1.9075 ha land with HP Govt. for issuing notification under section-IV.
- Case for 1.4463 ha land with DC Shimla for issuing inescapability certificate.

b) Forest Land (53.9043ha)

- 53.21 ha. land diverted.
- Case for 0.6943 ha land cleared by Hon'ble Supreme Court of India and pending with MOEF.
- Land acquisition/ diversion to be completed by 2008-09.

2. Investigation and Site Selection:

- Survey, investigation and site selection completed.
- Additional geological explorations as suggested by GSI are in progress.
- Drilling of one No. bore hole completed and work on remaining 4 Nos. bore holes is in progress.
- Report regarding rock properties of underground Power House location received and under study.

3. Statutory Clearance:

- All statutory clearances obtained.
- Consent to establish received on 04.10.08.
- Compliance of conditions laid in Forest and Environment Clearance is in progress.

4. Infrastructure Work:

- All approach roads to various project components completed.
- Office complex, transit camp, residential colony and explosive magazine at Rohru stand completed.
- Construction of Prefab buildings at Hatkoti and Chauri is in progress & likely to be completed by Dec., 08.
- Tendering/Awarding of permanent buildings for office, Rest house and residential accommodation at Hatkoti and Chauri is in progress.

5. Relief & Rehabilitation:

- Project affected families and Panchayats identified.
- R&R Plan devised and being implemented.
- R&R officer posted at site for R& R plan implementation.
- 4 candidates of Project Affected Families nominated for training in ITIs out of which 2 have joined.

6. Major Works:

Package-I (Diversion structure, Intake & Desalting Chambers):

- Preparation of Bidding Documents is under finalization and subsequently the same will be sent to ADB for approval.

Package-II (HRT):

HRT work awarded on : 18.06.07.
Adit II (224.92m) & III (247m) : Completed.
Adit-I (300.87m) : 197 m excavated.
Adit-IV (149.28m) : 5 m (const. of portal is
in progress.)

HRT excavation from 4 faces under progress.

Total length including Adits: 11231.65 HRT + 922.12 Adit = 12153.77 m

Excavation up to 30.11.08. 817 m HRT + 673.98 m Adit = 1490.98 m

Balance = 10662.79 m

Package-III (Power House Complex):

- Progress up to 30.11.08
- Main Access Tunnel (172 m) : 155 m Excavated.
- Cable Tunnel (250 m) : 181 m Excavated.
- Price Bids opened on : 01.11.08.
- Financial Bids evaluation report submitted
to ADB for review & approval on : 21.11.08.
- Financial Bids evaluation report submitted
to ADB for review & approval on : 10.12.08
- Work is likely to be awarded by : 31.12.08.

Package-IV (E&M Equipment):

- Bids opened on : 29.08.08.
- Techno Commercial Bids processed and
submitted to ADB for acceptance.
- Work is likely to be awarded by : 31.12.08.

2. Renuka Dam HEP (40MW)

PROGRESS

1. Land Acquisition:

a) Private Land (1323.00 ha.):

- As per revised land requirement the total private land requirement is 1323 hectares out of which 1065 hectares will be acquired through permanent land acquisition process and remaining 258 hectares on lease basis. The notification under section IV for 124 ha. have been issued by Govt. of H.P. Meeting of negotiation committee constituted by Govt. of H.P. for negotiation of rates of the land to be acquired was held on 25-11-08 with Project Affected people .Following rates have been finalized by the negotiation committee and have been made public. The land owners have been insisted to sell their land to HPPCL at these rates:
 - Barren Land Rs.50,000/Bigha
 - Cultivated Land(Non Irrigated) Rs.1.5lacs/Bigha
 - Cultivated Land(Irrigated) Rs.2.5lacs/Bigha

b) Forest Land (790.00 Ha.):

- The case of diversion of forest land now 790(560 {permanent} + 230 {on lease}) hectares was submitted to DFO Renuka Ji on 25-09-08. Forest department has raised observations which are being attended to and case will be resubmitted by 31-12-08.

c) Govt. land (126.00 Ha.):

- After reconciling the land area, now revised land case for 126 hectare is under progress to be submitted to DC Sirmaur by 31-12-08.

2. Investigation and site selection:

- Topographical survey (80 % work completed).
- Geological investigation and Geophysical survey of dam area in progress.
- 3 Nos. drifts completed.
- Drilling of 3 Nos. boreholes (57 % completed) in progress.
- Work for drilling 3 Nos. boreholes in spillway area awarded on 20.11.08.
- Dumping sites identified.
- Quarry sites identified & material testing in progress.
- Geological investigations are likely to be completed by mid Jan., 09.
- Magazines transfer case taken up with concerned authorities.

3. Statutory Clearances:

a) Environment Clearance:

- HPSEP & PCB conducted Public Hearing on 21.10.08. and has sent the case to MoEF on 27.10.08. listed for clearance on 15.12.08.

b) TEC:

- Hydrology & Revised cost estimate (Rs.2676.04 Crore at Sep., 08 price level) part submitted to CWC/ CEA on 03.11.08. and 01.11.08 respectively for approval.

4. Infrastructure Works:

- All project roads planned.
- Preparation of estimates for residential/ non residential buildings and colony roads is in progress.
- Some buildings are likely to be constructed by the end of December, 2009.
- Matter taken up with HPSEB for the supply of Construction power.

5. R&R:

- R&R plan submitted to DC Sirmour for onward transmission to Secretary (Revenue) for approval.
- Identification of land for resettlement colonies and for re- location of marginal farmers is going on.
- R&R offices have been opened at site.
- All 9 sponsored candidates of Project Affected Families have joined in various ITIs.
- Work for carrying out Social Impact Assessment & Base line survey awarded to Forest Research Institute, Dehradun.
- 1st installment of Rs. 1 crore has been released to DC, Sirmour towards LADA.

6. Major works:

The bidding documents for selection of EPC contractor for execution of project are under preparation. Offers are being invited through Expression of Interest (EoI) for engaging Individual Consultant (Rock fill dam expert). Major works are scheduled to be awarded by the end of June., 2009.

3. Sainj HEP (100 MW)

PROGRESS

1. Land Acquisition:

a) Private Land (8.77 ha.) :

- Reassessment of fruit and non-fruit bearing trees has been completed.
- All the requisite data required for section VIII has been sent to LAO. LAO staff is visiting the site during the second week of Dec., 08 for verification as required for section-VII of Land Acquisition Act.

b) Forest Land (47.90 ha.):

- Case has been submitted to Regional office MoEF Chandigarh and to AIG (Forests) MoEF, New Delhi on 21.10.08. & 22.10.08 respectively.
- Land acquisition/ diversion is likely to be completed by 31.03.09.

Investigation and site selection:

- Topographical survey completed. Discrepancies, if any, will be sorted out during forthcoming visit of SOI team scheduled for Dec., 08.
- Drilling of 13 Nos. bore holes and excavation of 1 No. drift completed.
- Nos. drifts excavated more than 50 m in length.
- Dumping & quarry sites identified and preparation of estimates for protection work is underway, which will be taken up after transfer of forest land.
- Work for establishment of new discharge sites at Barrage & outfall of Tailrace has been awarded.

2. Statutory Clearances:

a) Environment Clearance:

- Copies of EIA/ EMP reports sent to members of Environmental Appraisal Committee on 21.10.08.
- Presentation made on 20.11.08. in the meeting of Environmental Appraisal Committee.
- Some observations raised which are being attended to and to be discussed during the next meeting of committee.

b) TEC

- Chapter on hydrology submitted on 07.11.08 in CEA.
- Replies to other observations raised by CEA/ CWC on DPR are under preparation.

3. Infrastructure Works:

- Preparation of estimates for construction of roads are in progress, however, work can only be started after the diversion of Forest land.
- General Arrangement Drawings for 5 Nos. bridges have been received and sent to design office for approval on 17.11.08.
- Estimates for 2 Nos. prefabricated quarters stand sanctioned on 29.11.08. Estimates for one Site cum Transit Camp at Ropa stands sanctioned.
- For construction of field hostel, site survey is completed and case for architectural drawings is under process with empanelled Architects.
- Magazine transfer case taken up with concerned authorities.
- Estimates for construction power has been framed by Sr. Executive Engineer, Elect. Division, HPSEB, Kullu and further sent to Chief Engineer, Elect. Central Zone, Mandi.

4. Relief & Rehabilitation:

- R & R plan submitted to HP Govt. for approval by DC, Kullu on 21.10.08.
- Out of 2 Nos candidates nominated amongst Project Affected Families for training in ITI, 1 no has joined the course.

5. Major Works:

The bidding documents for selection of EPC contractor for execution of project are being prepared in consultation with Individual Consultant appointed by HPPCL, Draft bidding documents (except Technical Specifications) likely to be ready by 31st Dec., 2008.

4. Shongtong Karcham HEP (402 MW)

PROGRESS

1. Land Acquisition:

i) Private land (21 ha):

- NOC from concerned Panchayats for 14 ha. land in process.
- Case for 7 ha. land sent to HP Govt. on 24.10.08. for section-IV notification.

ii) Forest land (68 ha):

- The case sent back by CF Rampur to DFO Reckong Peo with some observations & the observations are being attended to.

2. Investigation & Site Selection:

- Detailed topographical survey completed.
- Additional Geological explorations as required by CEA are in progress.
- Drilling of one No. borehole on HRT alignment completed.
- Work of drilling one No. bore hole at Surge shaft location awarded.
- Power-House drift completed.
- Tendering/ award of work of remaining one No. bore hole and a drift along desanding chamber is in process.
- Design Engineers, Consultant & Geology expert, GSI, conducted joint site visit during 2nd week of Nov., 08.
- Quarry site identified.
- Identification of new dumping sites is in progress.

3. Statutory Clearances:

- EIA/ EMP studies by WAPCOS in progress and shall be completed by 31.12.08.
- Environmental clearance to be obtained by 31.03.2009.
- Observations raised by CEA/ CWC on DPR are being attended to, and reply relating to hydrological aspects stands submitted.
- DPR is likely to be resubmitted in CEA/CWC by March,09.

4. Infrastructure Works:

- Planning for residential/ non residential buildings under progress.
- Survey work for project roads completed and estimates under preparation.
- Construction power requirement has been worked out and case is being pursued with HPSEB.

5. R&R:

- Copy of R&R plan sent to DC Kinnaur for onward transmission to Secretary (Revenue) for approval.
- 3 Nos candidates among PAF were nominated for training at ITIs and have joined on scheduled date.

6. Major Works:

The Expression of Interest (EOI) for short listing of engaging consulting firm for preparation of bidding documents, calling of bids, evaluation for selection of EPC contractor opened on 10th Nov., 2008. Evaluation of offers for short listing of firms is in progress as per ADB guidelines. Works are likely to be awarded by June, 2009.

5. (A) Integrated Kashang Stage-I HEP (65 MW)

PROGRESS

1. Land Acquisition:

a) Private Land (15.4863 ha):

- 11.826 ha land acquired.
- Case for approval of award for remaining land 3.6603 ha is with H.P. Govt.

b) Forest Land (18.7412 ha):

Total land required has been diverted.

2. Investigation & Site Selection:

- Field work for Topographical Survey as required by Design cell & GSI, completed and plotting by SOI in progress.
- Control points confirmed.
- Geological investigation completed.
- Drilling of 2 Nos. bore holes along the central line of weir axis completed.
- Drilling of 2 Nos. bore holes on the alignment of HRT completed.
- Excavation of exploratory drift along the centre line of Transformer Hall is in progress.
- Tendering/ award for exploratory drift along the centre line of Intermediate adit to Pressure Shaft is in process.
- Dumping area acquired.
- Case for obtaining license for quarry site at Akpa on lease bases is in process with Mining Department of HP for finalization.

3. Statutory Clearances:

- Environment and Forest Clearances have already been obtained.
- TEC has been accorded by HPSEB on 31.07.2008.

4. Infrastructure Works:

- Approach road from NH-22 to Powerhouse site completed.
- Construction work of approach roads to weir site is in progress.
- 65% work of 4 stories office building at R/Peo completed.
- Building for bachelor accommodation hired & 21 sets allotted.
- Residential/ Non residential buildings are scheduled to be completed by Dec., 2009.
- Case for reconnection of power supply is being pursued with HPSEB.

5. Relief & Rehabilitation:

- R&R Plan for Kashang Stage-I approved.
- R&R officers posted at site for implementation of R&R plan.
- 5 Nos candidates among PAF were nominated for training at ITI out of which only 3 have joined.

6. Main Works:

- Main Access Tunnel has been excavated.
- Bench for Pot head yard developed.

Package – I (Civil & Hydro mechanical work)

- Global tender published on 26.03.08., clarification in TBER submitted to ADB on 18.11.08.and approved by ADB on 08.12.08.
- Price bids to be opened after approval of Technical bids from ADB.
- Work is likely to be awarded by the end of January., 09.

Package-II (*Electro Mechanical works*) for stage-I & III

TBER submitted to ADB. E & M package is to be awarded.

5. (B) Integrated Kashang HEP Stage-II &III (130 MW)

Progress

1. Land Acquisition:

a) Private Land (3.3493 ha):

- Case under process in LAO office for section-IV notification.

b) Forest Land (17.6857 ha):

- Case submitted to CF Rampur on 04.11.08.
- Land acquisition/ diversion likely to be completed by 31.03.09.

2. Investigation & Site Selection:

- Survey work as per requirement of GSI and Design unit completed.
- Confirmation of control points is in progress.
- Drilling of 2 Nos. bore holes along the centre line at underground Desanding basins completed.
- Quarry site of Stage-I will be used for Stage II & III also.
- Dumping sites identified and land diversion case is under process.
- Reports on Petro-graphic analysis of pre-monsoon samples of sediments received.

3. Statutory Clearances:

a) Environment Clearance:

EIA/ EMP reports received, and submitted to HPSEP & PCB.

b) TEC:

- Chapter on Power Studies of Integrated Kashang HEP submitted in CEA on 06.10.08.
- Observations of CEA/ CWC on the DPR of Integrated Kashang HEP being attended to and likely to be submitted by: 31.12.08.

4. Infrastructure Works:

The work for the construction of approach roads to different project sites will be taken in hand after acquisition of private land and diversion of forest land.

5. Relief & Rehabilitation:

- R&R Plan has been approved.
- Preparation underway for R&R plan implementation.

6. Main Works:

Major work to be taken up after obtaining all statutory clearances.

- (c) **Himurja** : Apart from above, 304.00 MW power capacity addition is expected with the commissioning of Mini/ Micro hydel projects undertaken for execution by Himurja by the end of 11th Plan.

II. Private Sector : Under Private sector 15 projects are under execution and it is expected to add 1738.00 MW additional power capacity by the commissioning of these projects by the end of 11th Plan.

1. NEOGAL HYDEL PROJECT (15 MW):

Neogal Hydro Electric Project (HEP) has been contemplated as a power generation development on Neogal a tributary of Beas in District Kangra of Himachal Pradesh. The project has been allotted to M/s Om Power Corporation Ltd. New Delhi. The estimate cost of this project is Rs. 61.74 crore. The annual generation of this project will be 82 MU. The MOU for execution of the project was signed between the HP Govt. and M/s. Om Power Corporation, New Delhi on 28.8.93. The Implementation Agreement signed with the company on 4.7.98 stands terminated on 27.11.04 due to failure of the company to achieve the financial closure and start construction work on the project within the time limit extended by the Govt. in its cabinet meeting held on 31.5.04.

The Govt. vide letter dated 19.10.2005 conveyed the decision of the Council of Ministers to revise the I.A signed on 4.7.98 by signing Supplementary Agreement. The Govt. of HP signed the 4th supplementary Implementation Agreement on 27.1.2006 with the Company. The Company has signed Power Purchase Agreement on 27.10.2006 with HPSEB on the lines of PPA signed with M/s Patikari Power Pvt Ltd. in respect of Patikari HEP (16MW). Now the construction work of Project is under progress. The company has completed 12.2 Km road , Traffic Tunnel –70 mtr, Adits –236 mtr. , HRT-215mtr, Transmission line – 12 km. The project is slated for commissioning in 2010-11.

2. ALLAIN DUHANGAN HYDEL PROJECT (192 MW):

Allian Duhangan Hydel Project (HEP) has been contemplated as a power generation development on Allian Duhangan a tributary of Beas in District Kullu of Himachal Pradesh . The project has been allotted to M/s Allian Duhangan Power Corporation Ltd. Prini Manali. The estimate cost of this project is Rs. 922.36 crore. The annual generation of this project will be 678 MU. The MOU for execution of the project was signed between the HP Govt. and M/s. Rajasthan

Spinning and Weaving Mills Ltd., New Delhi on 28.8.93 & Implementation Agreement signed on 22.2.2001. The CEA has accorded TEC on 20.8.2002. The Company was required to start the construction work of the project within 36 months of the I.A. i.e. 22.2.2004 after achieving the financial closure. The Company failed to achieve financial closure and start the construction work by the due date. The Govt. vide letter dated 4.8.04 have asked the company to start the construction work on the project within 6 months i.e. by 5.2.2005 after getting the tripartite agreement signed. The GoHP signed Quadripartite Agreement on 5.11.05 between the Govt. of H.P., M/s Rajasthan Spinning & Weaving Mills Ltd., M/s MPCL and the Generating Company M/s AD Hydro Power Ltd. As per the progress report ending September,2008, the following works have been completed. Excavation of Power House main Cavern, TRT, Transformer Cavern, Pressure shaft Adit 1, Adit 2, other infrastructural works, concreting of Power House. Transformer Cavern, Allain Barrage, Concreting of intermediate reservoir, Head regulator are in progress .The project is scheduled for commissioning during 2009-10.

3. KARCHAM-WANGTOO HYDEL PROJECT (1000 MW):

Karcham-Wangtoo Hydel Project (HEP) has been contemplated as a power generation development on Satluj river in District Kinnaur of Himachal Pradesh . The project has been allotted to M/s Karcham Hydro Corporation Ltd. New Delhi .The estimated cost of project is Rs. 5910 Crore. Annual generation of this project is 4560 MU. The MOU for execution of the Project has been signed between the HP Govt. and M/s. Jai Parkash Industries Ltd., New Delhi on 28.8.93. The Implementation Agreement was signed between Govt. of HP and M/s. Jai Parkash Industries Ltd on 18.11.99 followed by a Tripartite Agreement between the Govt. of HP, M/s. Jai Parkash Industries Ltd and M/S Jaypee Karchham Hydro Corporation Ltd., on 30-12-2002. As per the Progress Report ending September,2008 the company has completed river diversion. The excavation in progress for the following components. Intake tunnel, MAT, Power House, Desilting tank, Surge gallery, Diversion tunnel Upstream Cofferdam, Main Dam spillways and HRT, Surge chamber. The project is scheduled for commissioning in 2011-12.

4. Malana-II (100 MW):

Malance-II Hydro Electric Project (HEP) has been contemplated a a Power generation development on Malana a tributary of Beas in Kullu District. of Himachal Pradesh. The Project has been allotted to M/s Everest Power Pvt. Ltd. New Delhi. The estimated cost of the Project is Rs. 633.47 Crore. The annual generation of this project will be 428 MU. The MOU & IA signed with the company on 27.5.2002 & 14.1.2003 respectively. The company M/s Everest Power Pvt.Ltd., submitted the modified contents of DPR during Jan., 2002 on the basis of observations raised by HPSEB on examination of DPR. The company has obtained TEC on 15.10.2004. However, in an arbitration case titled M/s. MPCL v/s State of H.P. & another, the Arbitrate Tribunal has passed an order that “M/s. Everest Power Pvt. Ltd.” shall be at liberty to take the steps for getting the required

clearances from the authorities concerned including DPR but the actual construction work on the Project shall not start except with the permission of the “Arbitration Tribunal. The stay imposed by the Hon’ble Arbitral Tribunal vide order dated. 06.08.03 on construction work of the project in the case titled M/s MPCL V/s State of HP and others, was vacated vide order passed by the Hon’ble Arbitral Tribunal on 28.5.05, allowing the Company to go ahead with the construction on the Project. As per the Progress Report for ending September 2008 .The company has completed work on Main ACCESS Tunnel, TRTI & Manifold-1,11, Bus duct, Transformer Cavern, Adit- 1 to Adit -6, Pressure Shaft and Diversion Channel. The work on power House company (Machine Hall), Head Race Tunnel, Pressure Shaft (Vertical), Concrete dam excavation, Dam drift and surges shaft is in progress. The company has achieved various mile stones with in the time schedule. The Project is slated for commissioning in 2009-10.

5. Tangnu Romai Stage-I & II (44MW + 6 MW):

Tangnu Romai Hydro Electric Project (HEP) has been contemplated a Power generation development on Tangnu Romai a tributary of Yamuna river in district Shimla of Himachal Pradesh. The Project has been allotted to M/s P.C. P International Ltd.. The estimated cost of the Project is Rs. 239.73. Crore. The annual generation of this project will be 211.05 MU. The MOU was signed with the company on 5.7.2002. An Implementation Agreement for the Project has been signed with M/s Tangnu Romai Power Generation Ltd, on 28.7.2006 as per the provision of Power Policy. Later on the Company submitted two separate DPRs the revised two separate proposals for Stage-I & II having installed capacities of 44MW & 6 MW, respectively. The Govt. on considering the request of the Company, signed two separate I.As with the Company. The proposal comprising two schemes of installed capacities 44MW at Rupin Nallah & 6 MW at Supin Nallah., have been found Techno-economically viable by HPSEB on 30.11.2007 The Company is in progress of obtaining MOEF clearances and diversion of forest land and Environmental clearances and other Statutory/ Non Statutory clearances from the respect departments The Project is slated for commissioning for 44MW in 2012-13 and for 6 MW in 2011-12.

6. Ladbudug(25 MW) HEP:

Ladbudug Hydro Electric Project (HEP) has been contemplated a Power generation development on Ladbudug a tributary of Beas river in district Mandi of Himachal Pradesh. The Project has been allotted to M/s Himachal Consortium Power Projects Pvt. Ltd.. The estimated cost of the Project is Rs. 149.81. Crore. The annual generation of this project will be 92.56 MU. The MOU was signed with M/s Himachal Consortium on 14.6.2002. The DPR submitted by the company on 10.2.04 has been Techno-economically Cleared by HPSEB on 17.12.2004. In view of the decision taken by the Govt. to sign the Ist Supplementary Implementation Agreement with the Company, in line with the Hydro Power Policy-2006 of the State, the draft Supplementary I.A. prepared was sent to the Govt. vide letter dated 6.9.06. The Project was situated in the Dhauladhar Wild Life Sanctuary and no construction activity can be taken without the permission of

Hon'ble Supreme Court .The Hon'ble Supreme Court in its order dated 27.3.2007 allowed the construction of the Project .Subsequently National Board of Wild Life (NBWL) has allowed the diversion of forest land in its order dated 1.10.2007 .The process for obtaining statutory /non statutory clearances was started after 1.10.2007 by the company. The Project is slated for commissioning in Jan 2013.

7. Budhil Hydro Electric project (HEP)(70 MW):

Budhil Hydro Electric project (HEP)(70MW) has been contemplated as a Power generation development on Budhil Khad a tributary of the Ravi river in Chamba District of Himachal Pradesh. The project has been allotted to M/s Lanco Green power Pvt. Ltd. New delhi. The estimated cost of the project is Rs. 418.80 crore. Annual generation of this project will be 313.33 MU. The Memorandum of Understanding (MoU) has been signed on 23.9.04. The H.P.Govt. signed the Implementation Agreement(I.A) with the company on 22.11.2005. The project is slated for commissioning in 2011-12

8. SORANG HYDRO ELECTRIC PROJECT (HEP)(100 MW):

Sorang Hydro Electric Project (HEP)(100 MW) has been contemplated a power generation development on Sorang a tributary on Sarluj River in Kinnaur District of himachal Pradesh. The project has been allotted to M/s Himachal Sorang Power Pvt. Ltd. The estimated cost of the project is Rs. 586 crores and annual generation of this project will be 524 MU. The Memorandum oa Understanding (MoU) and Implementation Agreement (I.A) have been signed on 23.9.2004 and 28.1.2006 respectively. The Detailed Project Report (DPR) submitted by the company on 13.5.2005 for an enhanced capacity of 100MW, has been techno-economically cleared on 09-06.06 by HPSEB, for an estimated cost of Rs. 586 crores. The Govt. has signed the Implementation Agreement (I.A) with the company on 28.1.2006. Construction of infrastructure works and excavation of power House is underway. The project is slated for commissioning in 2011-12.

9. Fozal Hydro Electric Project HEP (9 MW):

Fozal Hydro Electric Project HEP (100 MW) has been contemplated as a power generation development on Fozal, a tributary of the Beas River in Kullu Distt. of Himachal Pradesh. The project has been allotted to M/s Fozal Power Pvt. Ltd., New Delhi. The estimated cost of the project is Rs. 49.17 Crores. The annual generation of this project will be 46.37 MU. The Memorandum of Understanding (MOU) and Implementation Agreement (IA) have been signed on 21.6.2000 and 13.4.2006 respectively. The company is in the process of obtaining necessary clearances for the project. The project is slated for commissioning in 2010-11.

10. Paudital Lassa Hydro Electric Project HEP (24 MW):

Paudital Lassa Hydro Electric Project HEP (24 MW) has been contemplated as a power generation development on Pabbar, a tributary of River Yumna in Kullu Distt. of Himachal Pradesh. The project has been allotted to M/s Shree Lay

Lakshmi Power Co. Ltd., Gunter (AP). The estimated cost of the project is Rs. 107.40 Crores. The annual generation of this project will be 137 MU. The Memorandum of Understanding (MOU) and Implementation Agreement (IA) have been signed on 6.6.2002 and 26.10.2006 respectively. The company is in the process of obtaining necessary clearances for the project. The project is slated for commissioning in 2011-12.

11. Baragaon Hydro Electric Project HEP (24 MW):

Baragaon Hydro Electric Project HEP (24 MW) has been contemplated as a power generation development on Sanjoin, a tributary of River Beas in Kullu Distt. of Himachal Pradesh. The project has been allotted to M/s Kanchanjunga Power Pvt. Ltd., F-34, Sector, Noida (UP). The estimated cost of the project is Rs. 168.09 Crores. The annual generation of this project will be 103.26 MU. The Memorandum of Understanding (MOU) and Implementation Agreement (IA) have been signed on 6.6.2002 and 25.11.2006 respectively. The Supplementary Implementation Agreement (SIA) has been signed on 12.1.2009. The company is in the process of obtaining necessary clearances for the project. The project is slated for commissioning in 2011-12.

12. Baner-II Hydro Electric Project HEP (6 MW):

Baner-II Hydro Electric Project HEP (6 MW) has been contemplated as a power generation development on Baner, a tributary of River Beas in Kangra Distt. of Himachal Pradesh. The project has been allotted to M/s Prodigy Hydro Power (P) Ltd., Jalandhar. The estimated cost of the project is Rs. 30.36 Crores. The Memorandum of Understanding (MOU) and Implementation Agreement (IA) have been signed on 29.5.2000 and 1.10.2001 respectively. The Supplementary Implementation Agreement (SIA) has been signed on 9.8.2007. The company is in the process of obtaining necessary clearances for the project. The project is slated for commissioning 2010-11.

13. Raura Hydro Electric Project HEP (8 MW):

Raura Hydro Electric Project HEP (6 MW) has been contemplated as a power generation development on Raura, a tributary of River Satluj in Kinnaur Distt. of Himachal Pradesh. The project has been allotted to M/s. DLI Power (India) Pvt. Ltd., Pune The estimated cost of the project is Rs. 42.03 Crores. The Memorandum of Understanding (MOU) and Implementation Agreement (IA) have been signed on 4.2.1996 and 24.3.2008 respectively. The company is in the process of obtaining necessary clearances for the project. The project is slated for commissioning in 2011-12.

14. Sai Kothi Hydro Electric Project HEP (15 MW):

Sai Kothi Hydro Electric Project HEP (15 MW) has been contemplated as a power generation development on Baira, a tributary of River Ravi in Chamba Distt. of Himachal Pradesh. The project has been allotted to M/s Venture Energy &

Technologies Ltd., New Delhi. The estimated cost of the project is Rs. 83.17 Crores. The annual generation of this project will be 74.19 MU. The Memorandum of Understanding (MOU) and Implementation Agreement (IA) have been signed on June, 2002 and 16.7.2007 respectively. The company is in the process of obtaining necessary clearances for the project. The project is slated for commissioning 2011-12.

III. Joint / Central Sector : By the end of 11th Plan, joint/ central sector is expected to add 2803 MW additional power capacity. Joint/ Central Sector projects are being executed by three Corporation (i) National Thermal Power Corporation (NTPC) (ii) National Hydro-electric Power Corporation (NHPC) and (iii) Satluj Jal Vidhyut Nigam Limited (SJVN). Status of the projects under execution is given below:-

1. Koldam Hydro Electric Project (HEP) (800 MW):

Koldam Hydro Electric Project (HEP) (800 MW) has been contemplated as a power generation development on the Satluj river in Bilaspur Distt. of Himachal Pradesh. The project has been allotted to National Thermal Power Corporation Ltd., New Delhi. The estimated cost of the project is Rs. 4527.15 crore. Annual generation of this project will be Rs. 3338.61 M.U.

The infrastructural activities of the project have been completed. The contracts for all major packages have already been awarded and the construction work is in full swing.

2. Parbati-II Hydro Electric Project (HEP) (800 MW):

Parbati-II Hydro Electric Project (HEP) (800 MW) has been contemplated as a power generation development on Beas River in Kullu Distt. of Himachal Pradesh. The project has been allotted to National Hydro-electric Power Corporation (NHPC) Ltd., Faridabad. Annual generation of this Project will be 3109 M.U.

The contracts of main packages i.e. Dam works, Trench Weir and Feeder Tunnel, Power house, Surge Shaft, Jiwa Nallah works and hydro mechanical equipment have been awarded to five companies who have taken up / started the work at different locations/project components and the construction work is in full swing. The infrastructural development works i.e. c/o residential and non-residential buildings, approach roads and bridges etc. have almost been completed. Likely date of completion is 2009-10.

3. Parbati-III Hydro Electric Project (HEP) (520 MW)

Parbati-III Hydro Electric Project (HEP) (520 MW) has been contemplated as a power generation development on Beas river in Kullu Distt. of Himachal Pradesh. The project has been allotted to National Hydro-electric Power Corporation (NHPC) Ltd., Faridabad. Estimated cost of the project is Rs. 2228.41 crore. Annual generation of this Project will be 1977 M.U.

The necessary clearances of the project have been obtained or are at advanced stage of completion. The process for pre-qualification of the bidders on international competitive bidding basis for main project components, has been completed and tender packages for civil and electro-mechanical works, stand approved the infrastructure works on the project and land acquisition, are in progress. All additional investigations as suggested by Central Electricity Authority (CEA) while according techno economic clearance (TEC) stand completed. Likely date of completion is 2010-11.

4. Chamera-III Hydro Electric Project (HEP) (231 MW):

Chamera-III Hydro Electric Project (HEP) (231 MW) has been contemplated as a power generation development on Ravi river in Chamba Distt. of Himachal Pradesh. The project has been allotted to National Hydro-electric Power Corporation (NHPC) Ltd., Faridabad. The Implementation Agreement (I.A.) signed on 5.7.01. The estimated cost of the project is Rs. 1364.01 crore. Annual generation of this project will be 1104 M.U.

The land acquisition for the project is in progress. Provisional clearances for diversion of 96.145 hectare forest land has been accorded by Ministry of Environment & Forestry (MOEF) on 8/15.6.04. Cat Plan sent to Ministry of Environment & Forestry (MOEF) by the Govt. of Himachal Pradesh. Environmental clearance accorded by Ministry of Environment & Forestry (MOEF) on 10.3.2005. Site development works for power house and dam site, infrastructural works construction of project roads and bridges are in progress. Likely date of completion is 2010-11.

5. Rampur Hydro Electric Project (HEP) (412 MW):

The proposed Rampur Hydro Electric Project (HEP) (412 MW) envisages utilization of tail waters of Nathpa Jhakri Hydro Electric Project(HEP) (1500 MW). The diversion site of project is proposed at Jhakhri and Power House proposed on right bank of Satluj near Bael village (opposite to Duttnagar village on NH-22). The tail water of Nathpa Jhakri Power House is proposed to be carried through +15 Km long Head Race Tunnel, Surge shaft, and three No. Penstock to surface power House to feed 3 No. turbines to generate 412 MW power. The power from this project shall be fed into northern grid.

HPSEB has carried out detailed survey and investigation on this project. This project has been allotted to the Satluj Jal Vidhyut Nigam Ltd. (SJVNL) for execution. The orders for civil and hydro mechanical works have been placed on 1.2.2007. The execution of the project is in full swing.

CHAPTER-4

Annual Plan 2009-10

4.1 Annual Plan 2009-10 will be the 3rd year of the 11th Plan (2007-2012). It has been formulated within the central theme of 'faster' and 'more inclusive growth', a process which yields broad based benefits and ensure equality of opportunities for all, set for 11th Plan. The strategy will aim at maintaining the economic growth rate above 7% despite world wide economic slow down. The emphasis will be on building infrastructure, achieving the goals of 'Bharat Nirman Yojana', expanding excess to health and education, bring efficacy in delivery system especially in rural areas and improving the living conditions of the weaker sections. The thrust will also be on diversification of agriculture and creation of gainful employment opportunities.

4.2 The Planning Commission has approved a plan size of Rs. 13778.00 crore for the 11th Plan to Himachal Pradesh. Against this size, Rs. 2100.00 crore and 2400.00 crore respectively have been approved for the two Annual Plans of 2007-08 and 2008-09. Keeping in view the overall resource scenario, a plan size of Rs. 2700.00 crore has been proposed for the year 2009-10 by giving a hike of 12.50% over the current Annual Plan 2008-09. Break-up of the proposed aggregate size is given below:-

Table-1

Break-up of Annual Plan Outlay 2009-10

		(Rs.in Crore)
Sr.No.	Item	Proposed Outlay 2009-10
1.	General Plan	1732.00
2.	Scheduled Castes Sub-Plan	668.00
3.	Tribal Sub-Plan	243.00
4.	Backward Area Sub-Plan	57.00
	Total	2700.00

4.3 Of the Annual Plan size of Rs. 2700.00 crore, Rs. 668.00 crore, which commensurate the proportionate population of the Scheduled Castes i.e. 24.72% in the State, have been provided for Scheduled Castes Sub-Plan for the implementation of schemes benefiting SCs population. These funds will be budgeted under a single demand to be administered, managed and implemented by the Director of Social Justice & Empowerment. Likewise, 9% funds have been provided for the execution of various works and infrastructure development programmes in tribal pockets and for the tribal population living outside tribal areas.

4.4 For providing basic infrastructure facilities in declared backward areas / panchayats, funds of Rs. 57.00 crore will be allocated under sectors of Agriculture, Forestry, Irrigation, Industries, Roads, Education, Health and Water Supply.

4.5 The sectoral spread of the outlay for the year 2009-10 is given in the following table:-

Table -2

Sector-wise Outlay of Annual Plan 2009-10

(Rs. in Crore)			
Sr. No.	Sector	Proposed Outlay 2009-10	%age
1.	2.	3.	4.
1.	Agriculture & Allied Activities	299.20	11.08
2.	Rural Development	143.02	5.30
3.	Special Area Programme	12.97	0.48
4.	Irrigation and Flood Control	270.74	10.03
5.	Energy	354.86	13.14
6.	Industry & Minerals	21.36	0.79
7.	Transport & Communication	547.81	20.29
8.	Science, Technology & Environment	16.00	0.59
9.	General Economic Services	95.50	3.54
10.	Social Services	871.97	32.30
11.	General Services	66.57	2.46
	Total	2700.00	100.00

4.6 First priority in the allocation of funds (32.30 %) has been given to ‘Social Services Sector’. The funds have specifically been provided for creation of infrastructure in Education & Health sectors which will bring quality improvement in delivery system.

4.7 In the order of priority, 2nd priority has been given to ‘Transport and Communication Sector’ by proposing an outlay of Rs. 547.81 crore (20.29%) to link feasible villages with motorable roads and maintenance of the existing infrastructure. The allocation under this sector also highlights the resolution of State Government to expand the rail infrastructure by meeting the State share provision of Bhanupalli-Bilaspur Rail line.

4.8 The 3rd priority goes to the ‘Energy Sector’ by making a provision of Rs. 354.86 crore (13.14 %) by providing State equity in projects under execution by H.P. Power Corporation, as also for equity support to newly formed H.P. Transmission Corporation Ltd.

4.9 The next priority goes to ‘Agriculture and Allied Activities’ where thrust has been given for diversification of agriculture and providing irrigation facilities as supporting infrastructure. These efforts will also create additional employment opportunities to educated un-employed youth in the State. An outlay of Rs. 299.20 crore (11.08 %) has been proposed for this sector.

4.10 Physical targets of selected items for the year 2009-10 are given in the following table:-

Table –3

Targets of Selected Items-2009-10

Sr.No.	Item	Unit	Target 2009-10
1.	2.	3.	4.
1.	Food grain Production	000 M.T.	1650
2.	Vegetable Production	000 M.T.	1155
3.	Fertilizer Consumption	000 Tonnes	49
4.	Fruit Production	000 M.T.	815
5.	Mushroom Production	M.T.	6200
6.	Hops Production (Dry)	M.T.	45
7.	Production of Honey	M.T.	1600
8.	Milk Production	000 Tonnes	890
9.	Wool Production	Lakh Kgs.	16.65
10.	Fish Production	Tonnes	7550
11.	Afforestation	Hect.	400
12.	IRD Families to be assisted :		
	i) SGSY (Swaran Jayanti Gram Sawarozgar Yojana)	Disbursement of Credit (Rs. in lakh)	2117.00
13.	Additional CCA to be Created	Hect.	5000
14.	Installed capacity to be added	MW	4.50
15.	Opening of Ayurvedic Hospitals	Nos.	1
16.	Opening of Homeopathic Health Centers	Nos.	2
17.	Opening of Ayurvedic Health Centers	Nos.	10
18.	Rural Water Supply left-out Habitations to be Covered	Nos.	2000
19.	Coverage under EIUS	Nos.	3300
20.	Construction of Housing Units	Nos.	9624
21.	Hand Pumps to be Installed	Nos.	2000

I. Core Sector Strategy :

1. Agriculture :

4.1.1 Agriculture is the predominant sector in terms of employment and livelihood with more than 57% of the main work force engaged in it as the principal occupation. In 58 years of planning era, foodgrains production increased from a level of 2 Lakh M.T. to about 16 Lakh M.T. However, during the last decade (9th Plan and 10th Plan) foodgrains production remained almost static due to variety of reasons. Traditional farming of wheat, paddy and maize has become un-viable due to low productivity. Climatic change, biotic pressure on land and monkey menace are the other few reasons for slow growth in agricultural productivity. In view of these constraints, agriculture strategy has been re-oriented with emphasis on production of high value crops like off-season vegetable, vegetable seeds, potato, ginger and tea apart from raising the productivity of traditional crops through dissemination of technology.

4.1.2 Besides, implementation of ongoing programmes, the State Govt. has taken a dynamic step by sanctioning two projects on production of cash crops under NABARD assisted RIDF:

- (i) Adoption of precision farming practices through Poly-House cultivation.
- (ii) Diversification of Agriculture through Micro-irrigation and other related infrastructure.

4.1.3 These projects aim at higher productivity and income per unit area, judicious use of natural resources, year round availability of vegetables, assured production of quality produce. The NABARD has sanctioned a loan of Rs. 231.38 crore for a period of four years for its implementation. Project-wise details are as under :-

(i) Adoption of precision farming practices through Poly-House cultivation :

4.1.4 The project components include construction of poly-houses and providing of micro irrigation through sprinkler and drip for production of cash crops. For this programme the farmers shall be provided 80% subsidy and 20% would be beneficiaries contribution. Besides, the farmers shall also be provided 50% assistance for creation of water sources for these poly houses like farm tanks, shallow wells, pumping sets, small lifts etc. In all, 28820 poly houses/ micro irrigation systems shall be constructed during the project period covering an area of 147 hectares depending upon the area and site, different models of poly houses ranging from low cost tunnel, low cost poly houses made up of local material, medium cost poly houses with local material and medium cost poly houses with standard material shall be constructed. In addition, 2650 number of water sources like tanks, shallow wells, pumping sets shall also be constructed on the basis of actual need.

(ii) Diversification of Agriculture through Micro-Irrigation and other related infrastructure:

4.1.5 Apart from above, another project on Diversification of Agriculture, through Micro-Irrigation and other related infrastructure aims at increasing the area under efficient methods of irrigation viz. drip and sprinkler irrigation, has been sanctioned under RIDF-XIV which will cost about Rs. 198.09 crores and shall be implemented in 4 years starting from 2008-09.

4.1.6 Under this project, 17312 sprinkler/drip irrigation systems shall be installed during the project period. Besides, 16020 number of water sources like tanks, shallow wells, shallow tube wells, deep tube wells, small and medium lifts and pumping sets shall also be constructed on the basis of actual need.

4.1.7 For Sprinkler and Drip systems, the farmers shall be provided 80% subsidy and 20% would be beneficiaries contribution. In addition, the farmers shall also be provided 50% assistance for creation of water sources like farm tanks, shallow wells, pumping sets, small and medium lifts etc. A farmer can install sprinkler system upto 4 hectares of land and for drip irrigation the limit is one hectare. Break-up of the components of Loan, State share and Beneficiary's share is given as under :-

Table-4

Components of NABARD Loan, State Share and Beneficiary's Share

(Rs. in Lakh)

Sr. No.	Name of the Project	NABARD Loan	State Contribution	Beneficiary's Share	Total
1.	Production of cash crops (Poly house cultivation & Micro-Irrigation)	11145.40	586.59	3759.63	15491.62
2.	Diversification of agriculture through Micro-irrigation	11992.86	631.06	7184.93	19808.85
	Total :	23138.26	1217.65	10944.56	35300.47

4.1.8 For the implementation of these projects an amount of Rs. 32.00 crore has been earmarked under Agriculture (Soil Conservation) head of development. These projects will create full time employment opportunities to the un-employed youth in rural areas.

2. Irrigation :

4.2.1 Dry land farming and lack of irrigation facilities are the two major reasons for low agricultural productivity. To over come this deficiency, Himachal Pradesh has contemplated a massive plan to create 1700 hectare CCA by construction of following

four major and medium irrigation projects. These projects are being completed as per the time lines set by Water Resources Division of the Planning Commission. Salient features are given below :-

(a) Shah Nehar Major Irrigation Project :

4.2.2 This project was initially approved with an estimated cost of Rs. 143.32 crore as per agreement reached between Himachal Pradesh and Punjab Government on 4-8-1983. As per agreement, Punjab Government is to bear 61.74% share and Himachal Pradesh Government will provide the balance 38.26% of the estimated cost. The physical work on this project was started in the year 1997-98 but due to delay in the release of Punjab share much headway could not be made. In the year 2007, the techno-economic viability committee in its 90th meeting held on 15th October, 2007, revised its cost on the basis of Detailed Project Report, 2007 and now it is estimated to be completed with a cost of Rs. 310.89 crore. Of this estimated cost, 90% funds will be released by the Centre Government as grant-in-aid and the balance 10% funds will be shared by Punjab and Himachal Pradesh Governments in the ratio of 61.74% and 38.26% respectively. This project envisages to irrigate 15287 hectare of land in 93 villages falling in Indora and Fatehpur tehsils of Kangra district in Himachal Pradesh. This project is slated for completion by March, 2010. Hence, funds to the tune of Rs. 43.00 crore have been provided in the Annual Plan 2009-2010.

(b) Changer Area Medium Lift Irrigation Project :

4.2.3 The project envisages to provide irrigation facility to 2350 hectare of CCA at the foot hills of Naina Devi Ji Temple in Bilaspur District. Water for the project will be drawn from Anandpur Sahib Hydrel Channel. The project cost has been revised to Rs. 88.09 crore and it is also targeted for completion by 31st March, 2010. Keeping this in view, funds of the order of Rs. 15.00 crore have been provided for gearing up the activities so as to ensure completion in the Annual Plan 2009-10.

(c) Sidhata Medium Irrigation Project :

4.2.4 This project having a revised cost of Rs. 66.35 crore is situated in Jawali tehsil of Kangra district. The project envisages to create a CCA of 3150 hectare and is targeted for completion by March, 2009. However, some work may spill over to 2009-10 and therefore a provision of Rs. 7.00 crore has been made in the Annual Plan 2009-10.

(d) Balh Valley Medium Irrigation Project :

4.2.5 The project is being constructed with a revised cost of Rs. 62.75 crore. It envisages to provide irrigation facilities to 60 villages in the Balh Valley, Left Bank of Suketi Khad creating a CCA of 2780 hectare. The project is targeted for completion by 2010-11. For the Annual Plan 2009-10, a provision of Rs. 20.00 crore has been made.

3. Power :

4.3.1 There is a considerable untapped power potential in the State and only about 31.43% of the identified potential has already been harnessed. It is also estimated that by the end of 11th Plan (2007-12) about 40.90% of the potential could be in operation. Hydro-Power exploitation in the State is important, not only as infrastructure, but also as key fiscal resource. It could also be a major source of non-tax revenue for the Government. This revenue has also started flowing.

4.3.2 The State Government has framed a four pronged strategy under which projects are to be executed in various management modules i.e. in the State Sector, Joint sector, Private Sector and the Central Power Sector Agencies.

4.3.3 For the year 2009-10, State Government has decided to provide equity contribution of Rs. 290.50 crore to Himachal Pradesh Power Corporation for projects under its management.

4. Road Connectivity :

4.4.1 In the absence of Railways and Water Transport, roads are the only means of communication in this predominantly hill State of Himachal Pradesh. To assess the feasibility of all weather motorable roads, a detailed survey was conducted in the year 1999-2000. As per its findings, about 39045 K.M. length of roads are possible to be constructed within the boundaries of the State. On completion, it will give a density of about 70 K.M. per 100 Sq. K.M. of area. Against this, 29157 K.M. length of roads have been constructed upto 31st March, 2008 giving a density of 52.37 Sq. K.M. For the implementation of this flagship programme a provision of Rs. 480.50 crore, which is 58.29% higher than the outlay for the year 2008-09, has been made for the Annual Pan 2009-10.

4.4.2 Due to heavy rainfall during the monsoon season of the year 2008, massive damage has occurred to the roads in all parts of the State. The losses may further aggravate in case timely remedial measures are not taken. For carrying out repairs, mettaling and blacktopping, a provision of Rs. 155.00 crore has been made for maintenance purposes. Besides, Rs. 100.00 crore have been provided for the activities under World Bank Road Project.

5. Road Transport :

4.5.1 For the replacement of old buses, a provision of Rs. 40.00 crore has been made for about 300 new buses in the fleet strength of HRTC.

6. Rail Transport :

4.6.1 Before, independence, rail network in Himachal Pradesh was limited to two narrow gauge links, Kalka-Shimla (96 Km.) and Pathankot-Jogindernagar (113 Km.). The Kalka-Shimla narrow gauge railway line has enhanced the scenic beauty of hill state manifolds. After independence, only one broad gauge line from Nangal Dam to Talwara has been sanctioned to Himachal Pradesh, which is under construction. The length of this line is approximately 66 Km. of which only 56 Km. railway line falls in the territory of Himachal Pradesh. The railway track of about 34 Km. (from Nangal Dam to Chururu Takarla) is operational. The completion of this railway line is expected in near future. There is another broad gauge railway line Chandigarh-Baddi which has been approved in the year 2007-08 and a provision of Rs. 5.00 crore has also been made in the Railway Budget for the year 2008-09. Railways have completed the final locational survey and the process for the acquisition of land in the territory of 3 States and 1 Union Territory viz. Punjab, Haryana, Himachal Pradesh and Chandigarh is going on.

4.6.2 The Central Government has also sanctioned another 63 Km. long Bhanupalli-Bilaspur-Beri broad gauge Railway line with an estimated cost of Rs. 1046.00 crore. The cost of this railway line will be borne by the Ministry of Railways and the State Government in the ratio of 75:25. The State Government share of 25% will also include the cost of land at Rs. 70.00 crore. The Central Government has also accepted the demand of the State Government for the extension of this railway line upto Leh for which R.E.T. survey is currently going on. The proposed rail link is vital to the development of Himachal Pradesh as it would not only link the State with the principal broad gauge network of the Indian Railways but would also provide the necessary impetus for development of the region. Additionally, the construction of the broad gauge rail line would provide an environment friendly mode of transportation.

4.6.3 To meet the State share of expenditure in the year 2009-10, a provision of Rs. 25.00 crore has been made in the Annual Plan 2009-10.

7. Education :

4.7.1 In the 11th Plan focus will be on imparting quality education through a network of government and private sector institutions. During the course of 10th Plan, State Government opened a large number of new institutions, Colleges, ITIs, Senior Secondary Schools, High Schools and Primary Schools. To equip these institutions by providing adequate infrastructure facilities of buildings and Science Laboratories etc. emphasis will be on the construction of buildings. For this purpose, funds have been provided under Capital Component. For the Annual Plan 2009-10, an amount of Rs. 311.94 crore has been provided for Education, Sports, Art and Culture.

8. Health & Family Welfare :

4.8.1 State Government is committed to provide efficient health services all over the State but infrastructure shortages impede the efforts of the State Govt. in this direction. In the beginning of the 11th Plan, more than 1000 PHCs and Sub-Centres were functioning in rented buildings or space provided by panchayats/ trusts. The status of infrastructural facilities was reviewed in the year 2007 and it was decided that in the next two years, atleast, major plan funds will be provided for the construction of buildings of new opened institutions and for the completion of all ongoing buildings. In the year 2008-09, 460 works with an estimated cost of Rs. 97.91 crore under General Plan and SCSP alone, were under execution. In the year 2009-10, emphasis will be on completion of ongoing works besides construction of residential accommodation for doctors, nurses and other supporting staff.

4.8.2 For providing AIMS level facilities at newly constructed building of Rajendra Prasad Medical College and hospital at Tanda, adequate funds have been provided in the Annual Plan 2009-10.

4.8.3 For the Health and Family Welfare Sector as a whole, funds of Rs. 133.56 crore have been provided in the Annual Plan 2009-10.

9. Rural Water Supply :

4.9.1 All 16997 villages in the State as per census 1991 were provided with safe drinking water facilities by March, 1994. Thereafter the focus shifted from village to habitation. As per the survey of 2003, which was finalized during March, 2005, total 51848 habitation have been identified of which 20112 were categories as Fully Covered (FC) and 31736 habitations as non-covered and partially covered (9389 NC and 22347 PC).

4.9.2 These 31736 habitations 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 table on the next page.

Table-5**Status of Habitations covered**

Period	NC (0-10 lpcd)	PC (11-39 lpcd)	FC	Total
Status as on 1-04-2005	9389	22347	20112	51848
Habitations covered during 2005-06 under State & Central Sector	1123	827	-	1950
Status as on 1-04-2006	8266	21520	22062	51848
Habitations covered during 2006-07 under State & Central Sector	1678	2016	-	3694
Status as on 1-04-2007	6588	19504	25756	51848
Habitations covered during 2007-08 under State & Central Sector	1533	2977	-	4510
Status as on 1-04-2008	5055	16527	30266	51848
Habitations covered during 2008-09 under State & Central Sector upto 12/08	825	2593	-	3418

4.9.3 It is targeted to cover 2000 slipped back habitations during 2009-10.

4.9.4 Drinking water facilities are also being supplemented through the important programme of Hand Pumps installation at location of priority needs in drought prone/acute water scarcity area. This programme has proved boon supplementing the existing piped water supply schemes in drought prone/water scarcity areas but it has limitation that the hand pumps can only be installed along road side locations as rigs can not be transported to outside locations.

4.9.5 A total 15463 hand pumps have been installed up to March, 2008 in the State. For the year 2009-10, a target of 2000 hand pumps has been proposed.

10. Housing :

4.10.1 Apart from Indira Awas Yojana, the State Government has also launched another ambitious scheme named as 'Atal Awas Yojana' for providing housing facilities to the families of persons living below poverty line. The subsidy under the scheme will be provided on the pattern of Indira Awas Yojana. For the Annual Plan 2009-10, a provision of Rs. 19.93 crore has been made for building of about 5177 units under the scheme.

4.10.2 Apart from above, funding of the Externally Aided Projects (EAPs) as per phasing programme decided with the donors and utilization capacity of the Executing Agencies has been done. In aggregate, a provision of Rs. 178.15 crore has been made for EAP funding in the Annual Plan proposals for the year 2009-10.

4.10.3 For funding the infrastructural facilities through RIDF under Irrigation, Roads and Rural Water Supply Scheme, a provision of Rs. 250.00 crore has been made for 2009-10. Description of these programmes/schemes has been given in the sectoral programmes separately.

CHAPTER – 5

Externally Aided Projects

The State Govt. has given added emphasis to avail more and more foreign assistance for the externally aided projects under the existing scenario of resource constraint. Among the Special Category States, Himachal Pradesh has a good track record of multilateral as well as bilateral tie ups and implementation of projects in an effective manner. The State Government remained ever vigilant in tapping this source for the financing of development plans.

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

The Government of India, Ministry of Finance (Fund Bank Division), New Delhi, has issued clear guidelines for posing, implementing and monitoring of Externally Aided Projects. The guideline clearly indicates that no proposal for External Assistance shall be posed directly by any State Government to the bilateral and multilateral funding agency. The terms and conditions of the external assistance should not be negotiated with external funding agencies except through Department of Economic Affairs. The preparation of the Preliminary Project Report (PPR) is required to be prepared with tentative financial details before the project is submitted for external assistance.

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

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

The Union Cabinet in its meeting held on 21-12-2006 has approved external assistance to Special Category States in the grant/loan ratio of 90:10 instead of release on back to back basis recommended by the Twelfth Finance Commission.

Summary of on-going EAPs in Himachal Pradesh:

1. WORLD BANK ASSISTED HIMACHAL PRADESH STATE ROAD PROJECT:

5.1.1 The World Bank Assisted State Road Project has been started with a total estimated cost of Rs. 1365.00 crore for a period of five year. The starting and concluding dates of the project are July, 2007 and December 2012, respectively. The project has been divided into two components:–

- (i) Core Road Network component and
- (ii) Core Network Maintenance and Management.

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

5.1.3 The sharing pattern of the project is in the ratio of 90:10. An outlay of Rs. 95.00 crore has been kept for the financial year 2008-09, against which an expenditure of Rs. 83.94 crore has been incurred up-to December, 2008. Reimbursement claims of Rs. 39.91 crore have been filed. Reimbursement of Rs. 1.59 crore has been received up-to December, 2008. An outlay of Rs. 100.00 crore has been proposed for the financial year 2009-10.

2. HP MID-HIMALAYAN WATERSHED DEVELOPMENT PROJECT:

5.2.1 H.P. Mid-Himalayan Watershed Development Project has been started from 1st October, 2005 and will be closed on 31-3-2013. Forest department is the nodal Department for the implementation of the project. The project area will cover the part of Chamba, Kangra, Hamirpur, Mandi, Bilaspur, Solan, Shimla and Sirmaur Districts. The project will focus primarily on the issue of poverty alleviation along- with natural resource management. The main thrust of the project is:-

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

5.2.2 The total cost of the project is Rs. 365.00 crore and sharing pattern is in the ratio of 90:10. The project is being implemented with the assistance of World Bank. During the year 2008-09, an expenditure of Rs. 18.02 crore has been incurred, up-to December, 2008, against the approved provision of Rs. 55.00 crore. Reimbursement claims of Rs. 9.55 crore have been received up-to December, 2008. An outlay of Rs. 50.00 crore has been proposed for the Annual Plan 2009-10.

3. SWAN RIVER INTEGRATED WATERSHED MANAGEMENT PROJECT:

5.3.1 The Project named “Swan River Integrated Watershed Management Project” is located in Una district. The Forest department is the nodal Department for the implementation of the project. The project costing Rs. 160.00 crore is being implemented with the help of JBIC in the sharing patter of 85:15%. The main objective of this project is to reduce soil erosion and watershed catchments treatment of the 73 tributaries of the Swan River so as to reduce the water traffic to the main Swan River. The project has been started on April, 2006 for 8 years and will be terminated on 2014.

5.3.2 An outlay of Rs. 13.00 crore has been kept for the financial year 2008-09, against which an expenditure of Rs. 4.85 crore has been incurred up-to December, 2008. Reimbursement claims of Rs. 2.89 crore have been filed and an amount of Rs. 1.68 crore has been received up to December, 2008. An outlay of Rs. 20.00 crore has been proposed for the Annual Plan 2009-10.

4. HYDROLOGY PROJECT-II

5.4.1 The World Bank Aided Hydrology Project-II has been started with a total cost of Rs. 49.50 crore for six years, starting from April, 2006 and concluding in March, 2012 in the sharing pattern of 90:10 %. The project is being implemented by the Irrigation & Public Health Department. The project envisages measuring / monitoring of surface and ground water by means of making provision of permanent gauging station and water quality laboratory.

5.4.2 An outlay of Rs. 8.20 crore has been kept for the financial year 2008-09 against which an expenditure of Rs. 1.98 crore has been incurred. A reimbursement of Rs. 2.69 crore has been received upto December, 2008. An outlay of Rs. 8.00 crore has been proposed for this project for Annual Plan 2009-10.

5. GTZ PROJECT ON IRRIGATION (WASH):

5.5.1 The GTZ assisted WASH Project has been started with a total cost of Rs. 15.87 crore in the sharing pattern of 85:15 %. The first phase (TC) of the project started from 01-02-2005 was for the duration of three years. But the extension of the old TC phase for the period 01-07-2007 to 30-06-2010 has been agreed in the Indo-German Bilateral consultations held in New Delhi on 3rd - 4th May, 2007. The project is being implemented by the Irrigation & Public Health Department.

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

5.5.3 An outlay of Rs. 15.00 lakh has been proposed for the Annual Plan 2009-10.

6. GTZ PROJECT FOR MICRO PLANNING AT PANCHAYAT LEVEL:

5.6.1 The total cost of GTZ aided “Micro Planning at Panchayat Level” project is Rs. 12.20 crore. The project will be completed in 4 years in the sharing pattern of 85:15 % between donor agency and state government. The project was started in June, 2007 and will be concluded in December, 2010. The project is being implemented in the society mode by the Panchayati Raj department. The main objectives of the project are as under:-

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

5.6.2 An amount of Rs. 52.34 Lakhs has been provided for this project during the financial year 2007-08 & 2008-09 and an amount of Rs. 38.99 lakh has been proposed for the Annual Plan 2009-10

7. HYDROELECTRIC POWER PROJECTS:

5.7.1 In addition to above projects the Government of India is taking a loan of 800 million US dollar from Asian Development Bank in various tranches under “Himachal Pradesh Clean Energy Development Programme” for financing the execution of following four Hydroelectric Projects in the State. These projects have been sanctioned on 23rd October, 2008.

I SHONGTONG KARCHEM HYDROELECTRIC PROJECT:

5.7.1.1 The Shongtong-Karcham HEP has been contemplated as a run of river scheme on river Satluj in the reach between Powari and Ralli villages in Kinnaur District with an installed capacity of 402 MW. The total estimated cost of the project is Rs. 2749.60 crore. The project is proposed to be completed in sixty six months.

5.7.1.2 The main objective of the project is to generate 402 MW of power which will help to bridge the gap between demand and supply of power in the country particularly in the Northern Region. The generation of power will support economic growth in the State by way of industrialization and increase in revenue by way of sale of power.

II SAINJ HYDROELECTRIC PROJECT:

5.7.2.1 The Sainj Hydroelectric Power Project is a run of the river scheme on Sainj river, a tributary of Beas river in Kullu Distt. of Himachal Pradesh. The total estimated cost of the project is Rs. 764.95 crore. The main objective of the construction of the Sainj Hydroelectric Power Project is to generate 100 MW of power.

III KASHANG HYDRO ELECTRIC PROJECT:

5.7.3.1 The total estimated cost of Kashang Hydroelectric Power Project is Rs. 1074.02 crore (Rs. 478.02 crore for Stage-I and Rs. 596.00 crore for Stage-II & III). Ingerated Kashang HEP in district Kinnaur envisages development of Kashang and Kerang streams; the tributaries of river Satluj with an installed capacity of 195 MW.

IV SAWRA-KUDDU HYDRO ELECTRIC PROJECT:

5.7.4.1 The Sawra-Kuddu HEP has been contemplated as a run of the river scheme on Pabbar river in Shimla District. The total estimated cost of the project is Rs. 727.71 crore. The main objective of the construction of Sawra-Kuddu Hydroelectric Power Project is to generate 111 MW of power which will help to bridge the gap between demand and supply of power in the country particularly in the Northern region.

V CAPACITY DEVELOPMENT:

5.7.5.1 An amount of Rs. 36.00 crore has also been sanctioned on the ratio of 70:30 for capacity development of these four hydroelectric project.

CHAPTER - 6

Decentralized Planning in Himachal Pradesh

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

1. Organizational Structure

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

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

reviewing the implementation of all these Decentralized Planning Programmes including Central Sector MPLAD Scheme by convening the meetings of District Planning, Development and 20-Point Review Committees. In these meetings, the pace of expenditure and level of development achieved through implementation of schemes are reviewed. Thereafter, the DCs and other Executing Agencies ensure taking up corrective measure from time to time. In addition to these activities, these units are engaged in the collection of data, desired by the State Govt. and District Administration concerned with developmental activities and for the evaluation of schemes.

2. Sectoral Decentralized Planning Programme(SDP) :-

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

6.2.1.1 Salient Features of this Programme:

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

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

6.2.2 The district-wise detail of funds released to 10 Non- Tribal Districts and actual expenditure incurred under Sectoral Decentralized Planning during 2006-07, the terminal year of Tenth Five Year Plan (2002-07) and for the first two years 2007-08 and 2008-09 of the Eleventh Five Year Plan (2007-12) is given in the table below :-

Table-1**District-wise Actual Expenditure 2006-07, 2007-08 and Approved Outlay 2008-09****(Rs. in lakh)**

Sr. No.	Name of District	Actual Expenditure		Approved Out lay/ Anticipated Expenditure for 2008-09	
				Approved Out lay	Anticipated Expenditure
		2006-07	2007-08	2008-09	2008-09
1.	2.	3.	4.	5.	6.
1.	Bilaspur	45.33	161.28	176.39	176.39
2.	Chamba	69.99	246.96	270.09	270.09
3.	Hamirpur	246.85	191.68	209.65	209.65
4.	Kangra	290.21	788.56	753.08	753.08
5.	Kullu	142.97	330.88	361.89	361.89
6.	Mandi	173.37	456.72	499.54	499.54
7.	Shimla	827.34	442.00	483.44	483.44
8.	Sirmaur	171.73	255.28	279.19	279.19
9.	Solan	264.26	218.00	238.44	238.44
10.	Una	63.65	208.64	228.19	228.19
	Total	2295.70	3300.00	3499.90	3499.90

3. Vikas Mein Jan Sahyog (VMJS)

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

1999, this limit was raised to Rs. 5.00 lakh and in the year 2006-07, this limit further raised to Rs. 10.00 lakh which is continued.

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	10.00
2.	Adviser, Planning Department	20.00
3.	Secretary (Planning)	40.00
4.	Finance Department	40.00 and above.

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

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

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

6.3.4 The district-wise details of funds released to 10 Non Tribal Districts and actual expenditure incurred under Vikas Mein Jan Sahyog Programme during 2006-07 the terminal year of Tenth Five Year Plan (2002-07) and for the first two years 2007-08 and 2008-09 of the Eleventh Five Year Plan (2007-12) are given in the table below:-

Table-2
District-wise Actual Expenditure 2006-07, 2007-08 and
Approved Outlay 2008-09

(Rs. in lakh)

Sr. No.	Name of the District	Actual Expenditure		Approved Outlay/ Anticipated Expenditure for 2008-09	
				Approved Outlay	Anticipated Expenditure
		2006-07	2007-08	2008-09	2008-09
1.	2.	3.	4.	5.	6.
1.	Bilaspur	45.33	73.93	64.21	93.27
2.	Chamba	69.99	56.73	98.32	143.34
3.	Hamirpur	53.94	38.68	76.31	116.65
4.	Kangra	209.45	198.29	274.13	259.62
5.	Kullu	117.85	361.42	131.73	82.72
6.	Mandi	179.52	301.03	181.83	114.18
7.	Shimla	335.05	339.65	175.97	110.50
8.	Sirmaur	71.73	58.13	101.63	148.70
9.	Solan	78.47	175.27	86.79	54.50
10.	Una	58.65	89.67	83.06	79.38
	Total:-	1219.98	1692.80	1273.98	1202.86

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:-

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

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

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

6.4.3 The scheme envisaged allocation of Rs.15 lakh per MLA during the year 1999-2000 which was further enhanced to Rs. 20 lakh in the year 2000-01, Rs. 24 lakh in 2003-04 and Rs. 25 lakh per MLA in the year 2004-05. This limit has further been enhanced to Rs. 30.00 lakh in the year 2008-09 with the recommendation of Hon'ble MLAs. The additional amount of Rs. 5.00 lakh will be spent on the works under norms of Mukhya Mantri Gram Path Yojna.(MMGPY) .

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

- (i) Exceptions, when an ongoing work is not completed within one year and additionality is required, may be allowed by Deputy Commissioner on the recommendations of Hon'ble Member of Legislative Assembly (MLA) from the sanctioned budget ceiling of Vidhayak Kshetra Vikas Nidhi Yojna (VKVNY) of Rs. 30.00 lakh per year.
- (ii) The increased additionality may not be more than 30% of the original sanction and should be supported by revised cost estimate of the executing agencies.
- (iii) In exceptional cases when the revised cost estimate is more than 30%, the concerned Deputy Commissioner may send the case to Planning Department for consideration alongwith the specific recommendations of the Hon'ble MLA concerned and the detailed reasons of why the ongoing work could not be got completed within released norms of 30% of the original estimate.

6.4.5 The district-wise details of funds released to 10 Non Tribal Districts and 9 Non Tribal Panchayats of the Bharmour Constituency of District Chamba and actual expenditure incurred under this programme during 2006-07 the terminal year of Tenth Five Year Plan (2002-07) and for the first two years 2007-08 and 2008-09 of the Eleventh Five Year Plan (2007-12) are given in the table below:-

Table-3
District-wise Actual Expenditure 2006-07, 2007-08 and
Approved Outlay 2008-09

Sr. No.	Name of District	Actual Expenditure		Approved outlay / Expenditure for 2008-09	
				Approved Outlay	Anticipated Expenditure
		2006-07	2007-08	2008-09	2008-09
1.	2.	3.	4.	5.	6.
1.	Bilaspur	100.00	100.00	120.00	120.00
2.	Chamba	105.10	105.10	126.12	126.12
3.	Hamirpur	125.00	125.00	150.00	150.00
4.	Kangra	400.00	400.00	480.00	480.00
5.	Kullu	75.00	75.00	90.00	90.00
6.	Mandi	250.00	250.00	300.00	300.00
7.	Shimla	200.00	200.00	240.00	240.00
8.	Sirmaur	125.00	125.00	150.00	150.00
9.	Solan	125.00	125.00	150.00	150.00
10.	Una	125.00	125.00	150.00	150.00
	Total:-	1630.10	1630.10	1956.12	1956.12

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

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

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).

6.5.3 Salient Features

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

10. The DCs will be responsible for submission of physical and financial monthly progress reports by the 10th of every month to the Planning Department.
11. The concerned Panchayats will maintain the works executed out of MMGPY funds from their own resources/revenue. Affidavit to this effect is to be obtained from the concerned Panchayats before the sanction of work.
12. Eleven per cent (now 25% based on formula allocation under SCSP) of the allotted total budget under MMGPY will be spent for the construction of pucca paths / link roads in the Scheduled Castes concentrated population villages.
13. Monitoring of the implementation of this scheme will be done on the pattern of other schemes under decentralized planning.
14. The road alignment should be got approved from the PWD, so that the jeepable roads later on could be upgraded to normal bus roads, as per the PWD norms.
15. For any clarification in case of dispute or in a special case, the decision of the Planning Department shall be final.

Budget Provision

6.5.4 A provision of Rs.10.00 crore has been made under this Yojna in the Annual Plan (2008-09) which is to be 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. District-wise allocation to 10 Non Tribal Districts made is given below:-

Table-4
District-wise Allocation of Funds Under MMGPY- 2008-09.

(Rs. in lakh)			
Sr. No.	Name of District	Approved outlay 2008-09	Anticipated Expenditure 2008-09
1.	2.	3.	4.
1.	Bilaspur	58.94	58.94
2.	Chamba	74.02	74.02
3.	Hamirpur	86.50	86.50
4.	Kangra	230.36	230.36
5.	Kullu	35.66	35.66
6.	Mandi	163.44	163.44
7.	Shimla	123.24	123.24
8.	Sirmour	66.24	66.24
9.	Solan	107.42	107.42
10.	Una	54.18	54.18
	Total	1000.00	1000.00

6. Monitoring Process at the District Level :-

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

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

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

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

7. District Plans in the Eleventh Five Year Plan (2007-12):-

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

CHAPTER -7

Empowerment of Women and Development of Children

Women have been subjected to neglect and suppression since time immemorial. Society in India has generally been male dominated and the lady of the house has often been relegated to the kitchen. In such a scenario, exploitation and abuse has also been common.

While Himachal Pradesh too has seen these gender based social discriminations, the extent has never been as an expression of intent to repress and deny their rights and hence there has been a difference, as compared with rest of the country. Women in Himachal Pradesh have been primarily involved in economic activities outside their homes. They work in fields, rear animals and are also engaged in small and cottage industries. Besides, they are also holding professional jobs in government offices as well as in private sector. All these factors have contributed to their economic independence, freedom of movement, decision making power and social recognition. The socio-economic status of women in Himachal Pradesh is analyzed in the following paragraphs:-

1. Male-Female Ratio:

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

Table -1

Demographic data on Male-Female Population

Item	Unit	1971 Census	1981 Census	1991 Census	2001 Census
1.	2.	3.	4.	5.	6.
1. Population					
Total	Lakh Persons	34.60	42.80	51.70	60.77
Male	Lakh Persons	17.67	21.70	26.17	30.85
Female	Lakh Persons	16.93	21.10	25.53	29.92
2. Decennial Growth of Population	%	23.04	23.71	20.79	17.53
3. Sex Ratio	Females Per 1000 Males	958	973	976	968

7.1.2 As reveals from the above, Himachal Pradesh has shown an upward trend in sex-ratio during two decades period of 1971-91. However, in the last decade of 1991-2001, sex ratio has dropped from 976 to 968. Census figures of 2001 show a

decrease of 8 points in the sex ratio which has serious socio- economic implications. This drop out in the sex-ratio is mainly attributed to the adoption of two child norms by the couples which has resulted in favouring one sex over the other. Of the 12 districts in the State, the drop out problem in sex ratio is in 5 districts viz. Solan, Bilaspur, Hamirpur, Una and Kangra where it is below 900. It appears to be influenced by the culture of neighbouring states of Punjab and Haryana where female child birth is not taken supportingly.

2. Education and Literacy

7.2.1 Literacy and education becomes an important tool for economic growth and effective decision making which ultimately result in empowerment of the women. Quality of life and human development attainments invariably are high in the countries, which have invested heavily in education. In a country, which is in transition phase and is increasingly recognized as knowledge economy in the global market, education to women becomes of paramount importance, not to speak of basic right to access to education and determinant of worth of society by the literacy rates of women. The male-female literacy data in respect of Himachal Pradesh is given in the following table:-

Table-2
Male-Female Literacy Percentage- Census (1971-2001)

Item	Unit	1971	1981	1991	2001
1	2	3	4	5	6
1. Literacy Percentage					
Total	%	31.96	42.48	63.86	76.50
Male	%	43.20	53.19	75.36	85.30
Female	%	20.20	31.46	52.13	67.40

7.2.2 As would reveal from the table given above, overall literacy percentage according to 2001- Census was 76.50%. It has recorded 44.54% increase within a period of 30 years between the period 1971 to 2001. Whereas male literacy rate has shown an increase of 42.10%, female literacy has recorded an unprecedented increase of 47.20 %. Despite sharp increase in female literacy, it is still far below the male literacy percentage. One contrasting feature of increase in literacy among women is that it has not helped Himachal Pradesh in checking the decline in sex-ratio. However, it has helped women in attaining economic empowerment.

3. Work Force Participation

7.3.1 Human Development is viewed as composite of indices, namely economic empowerment, health and educational status. Economic empowerment of women, their participation in the work is an important component towards measuring the gender

equality or inequality. Since per capita income continued to be important indicator of economic well being, but due to data constraints on per-capita income of women, it is not possible to estimate the income of women separately. The following table depicts the participation of women in the workforce on the basis of 2001- Census:-

Table-3
Details of Work Force 2001 Census

Sr. No.	Item	Unit	2001 Census
1	2	3	4
1.	Population	Lakh Persons	60.78
2.	Main Workers	Lakh Persons	19.64
a)	Male	Lakh Persons	13.34
b)	Female	Lakh Persons	6.30
3.	Marginal Workers	Lakh Persons	10.27
a)	Male	Lakh Persons	3.51
b)	Female	Lakh Persons	6.76
4.	Non-Workers	Lakh Persons	30.78
a)	Male	Lakh Persons	13.95
b)	Female	Lakh Persons	16.83

7.3.2 It reveals from the above table that among main workers, females constituted 32.8% whereas in marginal workers it accounted for 65.80%. It speaks of higher involvement of males in full time work and that of females in seasonal work. In non-workers, females account for 54.68% which indicates the traditional culture of Himachal Pradesh society where women are mostly engaged in domestic work. Low literacy rate among females is the main reason for their non-participation in full time work or jobs of professional nature. It also speaks of their less freedom in work choice.

7. 3.3 Decadal work participation (1991-2001) data is analyzed as under:-

Table-4
Work Participation Rate by Sex, 1991-2001 (Percentage to Population)

Item	1991 Census			2001 Census		
	Percentage	M	F	Percentage	M	F
1.	2.	3.	4.	5.	6.	7.
Total	42.8	50.6	34.8	49.2	54.6	43.7
Urban	43.6	50.5	36.6	50.6	54.7	46.4
Rural	35.0	52.4	14.1	37.0	54.2	15.2

7.3.4 The above table shows work participation rate by sex among total population in 1991 and 2001 Census. The work participation rate for 2001 census has been recorded as 49.2 % of total population as against 39.1% at national level. In 1991 Census, it was just 42.8%, thus showing a net increase of 6.4 points. The sex wise work participation rate of the state among males stands at 54.6% in 2001 and 50.6% in 1991 census. Among the females, it comes to 43.7% in 2001 where as it was 34.8% in 1991 Census. Though the improvement in work participation rate has been noticed in both the sexes but females of the state has shown very significant increase of 8.9 points in comparison to males which have shown an increase of 4 points only.

4. Women and Health

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

7.4.2 The links between health and economic prosperity of the society are well known. Health with its linkages with poverty clearly demonstrates that health involvement can accelerate economic growth. Himachal Pradesh compares favorably with rest of India in terms of health indicators and over the time, indicators for women have improved sharply than their male counterparts, yet if compared with better placed states like Kerala or developed nations, Himachal is quite behind. Himachal Pradesh is passing through the demographic transition, which is marked by fairly high fertility and less mortality. The trends in fertility in Himachal Pradesh are given in the following table:-

Table-5

Total Fertility Rates

<i>Year</i>	<i>Himachal Pradesh</i>	<i>India</i>
1981-83	4.0	4.5
1991-93	3.0	3.6
1997-99	2.4	3.2
2005-06	2.0	2.8

Source: SRS, Registrar General, India.

7.4.3 In the period from 1991 to 2006, total fertility rate for Himachal Pradesh declined sharply as compared to the decline in the TFR of India.

7.4.4 Crude birth rate (CBR) for Himachal Pradesh has shown steady decline and is well below the national average of 25.4. According to SRS estimates for the year 2007, the CBR stands at 17.4. The trend in birth rates is given as under:-

Table-6**Birth Rates**

Year	1980	1985	1990	1995	2000	2005	2007
Rate	32.1	30.2	27.4	25.2	22.1	20.0	17.4

Source: SRS Estimates.

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

7.4.5 Infant Mortality Rate for the state, according to SRS figures is 50, while there is significant gap in Males and Females ratio. It clearly shows the disparity in terms of inequality in access to health care. The sex-wise infant mortality rates are as under:-

Table-7**Infant Mortality Rates**

Year		1985	1990	1995	2000	2006
Rate	Male	77	62	68	57	45
	Female	92	75	56	45	55

Source: SRS Estimates.

7.4.6 It is noteworthy that decline in female infant mortality over the years is sharper than the males. While in year 1985, female IMR stood at 92 as compared to male IMR of 77, in the early nineties, State witnessed the lower female infant mortality rate for the first time and that trend is continuing.

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

Table-8**Life Expectancy Trends**

Period		1970-75	1976-80	1981-85	1986-90	1993-97	2001-05
Age (Years)	Female	50.9	54.9	62.8	62.8	65.2	67.1
	Male	54.8	58.1	58.5	62.6	64.6	66.3

Source: SRS Estimates.

7.4.8 Life expectancy at birth for males was 54.8 as against 50.9 years for females for the period 1970-75, though genetically females are considered to be robust and are expected to live longer than their male counterparts. However, as per the SRS rates for the period 2001-05, life expectancy for females is 67.1 years as compared to 66.3 years for males which shows a healthy trend. However, the average difference in life

expectancies in the developed countries between males and females is 5 years. Even in Kerala, average life expectancy for females is 75 years.

7.4.9 Himachal Pradesh still has a long way to go in this direction. However, if compared with India, female life expectancy in Himachal Pradesh compares favorably. However, these aggregate figures tell a bit incomplete story and if age wise life expectancy figures are analyzed, a different picture emerges. This comparative advantage in life expectancies remain valid till the age of 40 years, while after the age of 40, it is male who has more probability to live longer than female and treatment seeking behavior and social or cultural barriers that might prevent women to seek medical help. Whatsoever is the reason, in the older years, females have disproportionate burden. The life expectancies at different age groups of male and females are as under:-

Table-9
Additional Life Expectancy at Different Ages

Life Expectancy	Overall	Male	Females
Y0	65.1	64.6	65.2
Y1	68.5	68.1	68.5
Y10	60.8	60.1	61.1
Y20	51.3	50.6	51.7
Y30	42.5	42	42.7
Y40	33.7	33.5	33.7
Y50	25.2	25.1	25
Y60	18.1	18.7	18.2
Y70+	12.2	13.9	10.1

Source: Vital Statistics Division- Register General Office.

7.4.10 It is apparent from the table above that females maintain their comparative advantage till the age of 40, while in the abridged life tables, life expectancy at the age of 50 for males is 25.1 years as compared to females, which is 25 years. However, this gap increases, and at 70 plus, while a male may be expected to live 13.9 years more, a female is expected to live only 10.1 years more. Since then onwards there is no data which segregates health adjusted life years for females and males. For Himachal Pradesh, it strongly suggests that in terms of female healthy life, there is every likelihood of her to have less healthy years as compared to her male counterpart. Further life expectancy data is not available for individual districts, so regional disparities are difficult to assess.

7.4.11 A recent study, carried out by PGI, shows that in Himachal Pradesh leading causes for premature mortality among women are easily manageable and preventable if essential health care is provided for in systematic fashion and accessibility is improved. The major causes for premature mortality account for almost 48% of total mortality.

The main cause of disability among women is iron deficiency anemia. The leading causes of the premature mortality among women and premature mortality percentage are as under:-

Table-10
Leading Causes of Premature Mortality (%age) among Women

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

7.4.12 Mean Age of Marriage: According to NFHS-II Survey, the median age of first marriage has risen steadily for the women of Himachal Pradesh. In rural areas median age for marriage for the age group 25-29 has been recorded at 19.6 years than for women in 45-49 years age group (20.4 years). While in urban areas this difference is of one year between two age groups (21.3 years and 19.6 years). SRS data for the year 2003 shows that female age at effective marriage is 22.0 years. Despite the evidence of increase in the age of marriage, NFHS-II estimates show that almost 11% of women married before the legal age of marriage (in 20-24 age group responses). However, Himachal Pradesh is first state in the country to have enforced compulsory Marriage Registration Act.

7.4.13 Contraceptive Prevalence: NFHS-II show that contraceptive prevalence rate in Himachal Pradesh is quite high with 68% of married women using some form of contraception against the national figure of 48%. However, gender bias is clearly evident; extent of female sterilization is seven times more than the male sterilization. Though male sterilization is more convenient, safer, the higher female sterilization, as in the rest of India underscores the attitudes, socio-cultural aspects and throws the light on the issues well known and related to female empowerment.

7.4.14 Institutional Deliveries: Population fund of India has rated Himachal Pradesh as one of the best state in the RCH implementation, yet issues remain. Despite having very high proportion of women receiving antenatal care (87.2%), the institutional deliveries lie at the abysmally low at 31.7%.

5. Crimes and Security

7.5.1 In the security related issues, Himachal Pradesh has been graded as a high ranking state in crimes against women, while the totals have gone down from 920 reported cases in 2002 to 881 in 2006, overall it ranks 5th in the country under this category next to Kerala, which has the highest number of women-headed households. Dejure, due to widowhood, being abandoned etc./ de-facto, due to long term migration etc. they need extra care by the government and community for which there are social security pensions, matri-sambal yojana etc. schemes. However, domestic violence is high, but unreported and socially accepted. Number of girl child labourers in Himachal Pradesh are 8 times higher than in Kerala and Punjab.

6. Empowerment of Women

7.6.1 Empowerment of women is the much publicized clichéd concept of the 21st Century. Everybody right from local politician to national leaders, NGOs, International Community and Policy Makers talk about it. Yet, women are nowhere near to being full and equal participants in public policy choices that affect their lives. In fact, women lag behind on vital aspects of life, be it in terms of access about education, employment opportunities or even crucial decisions about their families.

7.6.2 Women are the most deprived amongst the marginalized communities. In 1994, the Beijing Declaration of platform for action stressed upon the need for empowerment. Subsequently, platform for Action of the Fourth World Conference on Women, 2000, stated, “Women should be empowered by enhancing their skills, knowledge and access to information and technology”. This would strengthen their ability to combat negative portrayals of women internationally and challenge instances of abuse of power. As a follow up of national commitments made during these conferences, India has formulated the “Women Empowerment Policy, 2001” for the upliftment of women, socially, politically and economically. This would require creation of an environment, though positive economic and social policies, for the development of women to enable them to realize their full potential.

7.6.3 Himachal Pradesh Government has taken a number of steps to empower women in every sphere of life. In order to check the decline in sex ratio a massive awareness campaign has been launched to highlight that protection of female birth is vital to maintain the very fabric of society. State Government is implementing schemes of cash incentives to promote sex ratio and protection of the female child. Any person providing information about illegal female foeticide is given a cash grant of Rs.10,000. A scheme of incentives to Gram Panchayats recording favourable sex ratio has also been launched under which cash award upto Rs. 5.00 lakh is given.

7.6.4 A scheme called “Indira Gandhi Balika Suraksha Yojana” to raise the status of the girl child and to prevent female foeticide is also under implementation in the State. Under this scheme, an incentive of Rs. 25,000/- is provided to the parents who adopt

terminal family planning methods after the birth of the first girl child and the parents who adopt terminal family planning method after the birth of the second girl child are provided an incentive of Rs. 20,000/-. These incentives are given as interest bearing deposits in the name of girl child to be encashed at the time of marriage of the girl child.

7.6.5 Apart from above, one of the major strategies for securing gender equality for decision making about allocation of public resources and budget distribution, all departments of the State Government have been asked to ensure that atleast 30% of the funds are earmarked in women related sectors in a manner that these benefit and empower the women. State Level Gender Budgeting Cell has been established under the Chairmanship of Director, Social Justice & Empowerment, HP to monitor and coordinate the activities of all Departments. Representation in this Cell has been given to the Planning and Finance Departments. This will also compile and analyze the data received from various departments and will suggest policy interventions.

7.6.6 On political front, women MLAs constitute 7.35% in the present Vidhan Sabha which is higher than Punjab and many other states. Women participation in PRIs and ULBs is, Ward Members-38.4%, Panchayat Pradhans- 33.4%, Chairpersons of Panchayat Samitis- 38.6%, Members Zila Prishad- 34.2% and Chairpersons Zila Parishad- 33.5%. **For future, State Government has raised the reservation to women to 50% in PRIs/ULBs.**

7.6.7 National Rural Employment Guarantee Act, 2005 is being implemented in all the 12 Districts of the State w.e.f. 01.04.2008. Rural Development Department is functioning as the Nodal Agency for its implementation. Though there is no specific provision for women in this Act, yet employment opportunities are offered equally to men and women. Since inception of the scheme, 25.70 lakh women person days have been generated up to September, 2008.

7.6.8 To provide medical check-up facilities to the women prisoners, regular/permanent medical officers have been appointed in the 4 Jails viz. Kanda, Nahan, Dharamshala and Bilaspur. Keeping in view, a few number of women prisoners in rest of the jails/ sub-jails, permanent medical officers have not been appointed. However, Dispensers have been appointed in all the jails of the State. With a view to provide better facilities to women who found victims of any case, are shifted to Kanda Jail. The children of women prisoners up to 5 years of age are also allowed to stay in the jail.

7.6.9 For protection of Women from domestic violence, “**Domestic Violence (Prevention), Act 2005**” has been enacted in State w.e.f. 26th day of October, 2006. Under this Act, Supervisors (appointed under ICDS programme) have been declared Protection Officers through out the State. In order to prevent the sexual exploitation of women at work place, Sexual Harassment Complaint Committees have been constituted in all the Departments/ Boards/ Corporations and Universities of the State.

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

7.6.11 There are a number of other programmes/ schemes under implementation in Himachal Pradesh which are aimed at socio-economic upliftment of women and their general well-being. Scheme-wise description of such programme being run by the department of Social Justice and Empowerment is given below:-

1. Working Women Hostels

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

- (a) To provide accommodation for single working women, unmarried widows, divorced, separated and married when husband is out of station.
- (b) To provide accommodation to women/girls who are trained for employment provided the training period does not exceed one year. Voluntary organizations, public trusts working in the field of women's welfare/social welfare/women's education are eligible for the assistance. Under this scheme, 13 working women hostels have been constructed in the State. A fresh proposal for the construction of a WWH at Baddi in district, Solan has been sent to the Govt. of India. A provision of Rs.15.00 lakh has been made for the year 2008-09 and similar provision has also been proposed for the year 2009-10.

2. State Women Council

To review and monitor the effective implementation of the national policy for the empowerment of women 2001(NPEW) and to advise on policy from time to time on issues like advancement, development and empowerment of women, a State Women Council has been notified to be reconstituted in the State. For the year 2008-09, a provision of Rs.2.50 lakh was been made for meeting expenses on TA/DA etc. of the members. For financial year 2009-10, an outlay of Rs. 2.00 lakh is proposed.

3. Honorarium to Anganwari Workers and Helpers

The State Government was providing additional amount of honorarium @ Rs. 200/- and Rs. 100/- respectively from the State funds per month w.e.f.1st December,

1997 to the Anganwari Workers and helpers under ICDS. This amount of additional honorarium to Anganwari Worker and Helper from state funds was increased to Rs. 300/- and Rs. 200/- respectively w.e.f. 19.7.2007. From 01.04.2009, 10 % expenditure on ICDS will have to be borne by the State Government. Therefore, additional funds @ Rs. 150/- (10 % of Rs. 1500) and Rs. 75/- (10 % of Rs. 750) respectively per month per Anganwari Worker and Helper will be required during 2009-10. In the year 2009-10, provision for this purpose will be made under non-plan.

4. Mukhya Mantri Kanyadan Yojna

Under this scheme, a grant of Rs. 11001/- per beneficiary is given to the parents/guardians of the girl or the girl herself for her marriage provided their annual income does not exceed Rs. 7500/-. For this purpose, a provision of Rs.145.00 lakh was made for 2008-09. For financial year 2009-10, an outlay of Rs. 141.00 lakh is proposed.

5. Awareness Campaign

To mobilize public opinion and strengthen social efforts against social evils like dowry, child marriage, and female foeticide and to aware the women about the departmental schemes and their legal rights, awareness camps are organized by the department for women. A provision of Rs.10.00 lakh was made for 2008-09. For financial year 2009-10, an outlay of Rs. 12.00 lakh is proposed.

6. Vocational Rehabilitation Centre/ Vocational Training to women in distress

Training in stenography and typing is given by the State Social Welfare Board. A provision of Rs.4.00 lakh was made for 2008-09. For financial year 2009-10, an outlay of Rs. 4.00 lakh is proposed.

7. H.P. State Women Commission

Himachal Pradesh State Commission for Women has been constituted under H.P. State Commission for Women Act, 1996 with the aim of furthering the fundamental rights guaranteed by Article 14, 15 & 16 of the Constitution of India with respect to women and to give effect to the Directive Principle of State Policy and in particular those enshrined in Articles 38, 39, 39A and 42 of the Constitution. The Commission strives to improve the status and dignity of women in society, to investigate into and take or suggest suitable remedial measures against practices derogatory to women, to effectively monitor and implement laws affecting women and to advise the Government in all matters related to the improvement and upliftment of status and dignity of women in society. The staff of this Commission is being charged to non-plan. A provision of Rs.5.00 lakh was made for 2008-09. For financial year 2009-10, an outlay of Rs. 5.00 lakh is proposed.

8. Widow Pension

Widow pension @ Rs. 330/- is provided to widows/deserted women ladies irrespective of their age whose annual income does not exceed Rs.6000/ per annum. The income of earning sons should not exceed Rs.11000/- per annum. The amount of assistance will be enhanced by 10 % w.e.f. 01.01.2009. A provision of Rs.694.40 lakh was made under the scheme for the year 2008-09. Funds under the scheme have also been provided under Non-Plan. For financial year 2009-10, an outlay of Rs. 823.49 lakh has been proposed under plan.

9. Widow Re-marriage Scheme

From the year 2004-05, the State Govt. has started Widow re-marriage scheme. The main objective of the scheme is to help in re-habilitation of widows by encouraging them to enter into wedlock with widows by providing some monetary incentive for the same. Under this scheme, Rs. 25000/- are provided as a grant to the couple. For the year 2008-09, a provision of Rs. 35.00 lakh was made for 2008-09. For financial year 2009-10, an outlay of Rs. 30.50 lakh is proposed.

10. Self-employment scheme for Women

Under this scheme, Rs. 2500/- are provided to the women having annual income less than Rs. 7500/- for carrying income generating activities. The scheme is being covered under non-plan. For financial year 2009-10, an outlay of Rs. 12.00 lakh is proposed.

11. Mother Teresa Akshay Maitri Sambal Yojna

Annual grant of Rs. 1000/- is provided to all BPL, widows, divorcee and deserted women for upbringing of their children (only for 2 children upto the age of 14 years) in addition to widow pension. For the Annual Plan 2008-09, a provision of Rs. 126.75 lakh was made for this purpose. For financial year 2009-10, an outlay of Rs. 134.00 lakh is proposed.

12. H.P. Women Development Corporation

The Himachal Pradesh Women Development Corporation is assisting the women entrepreneurs in the rural as well as urban areas in securing cheap loans from commercial and co-operative banks for their self employment oriented projects whose annual income does not exceed Rs.50000/- per annum. To make the loans cheaper interest subsidy is provided on all banks loans so that the beneficiary may not bear the burden on interest beyond the rates fixed by the corporation. In addition to the above programme, the corporation initiated new schemes with the financial assistance from state as well as central Government under STEP, RMK schemes. The corporation has been appointed as nodal agency for Rashtriya Mahila Kosh. A provision of Rs.120.00

lakh was made for 2008-09. For financial year 2009-10, an outlay of Rs. 80.00 lakh is proposed.

13. State Home

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

7. Development of Children

7.7.1 Planning at the national and state level has had the aim of achieving balanced growth. The process has moved from a sectoral to an integrated approach. Himachal Pradesh's emphasis on nutrition has been evident from the 1st Plan onwards, when for combating nutritional deficiencies such as goitre, rickets and tuberculosis, a doctor was specially trained in the science of nutrition. In the subsequent plans, the State formulated and implemented a number of schemes to enhance the nutritional level of its people. Despite all these efforts, malnutrition in H.P. is a big challenge. It is well known fact that under nourished child is prone to morbidity and has longer periods of illness as compared to a well fed child. The State Govt. proposes to reduce malnutrition by less than five percent in its Health Vision, 2020.

7.7.2 In pursuance of the Nation's Policy for children & India's commitment to children enshrined in the directive principles of the Constitution, Integrated Child Development Programme, on experiment basis, was introduced in 33 projects throughout the country on 2nd October, 1975, on the occasion of 106th birth anniversary of Mahatma Gandhi, the father of Nation. The programme envisaged following objectives:-

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

To achieve these aims 76 ICDS Projects are functioning in the State.

7.7.3 ICDS Programme

7.7.3.1 In 1975 i.e. at the time of launching of ICDS scheme, only one ICDS Project was sanctioned to the State by Govt. of India. The project so sanctioned was Tribal Project in Pooh Block of Kinnaur district. Further during Sixth & Seventh Plan periods more projects were sanctioned to the State and in 1995-96 during universalization phase of the scheme, the Govt. of India extended the scheme to all 75 C. D. Blocks and 4 new ICDS projects viz. Shimla (Urban), Haroli, Tauni Devi and Sulah were sanctioned. Today the scheme is operating in all the 75 C.D. Blocks and one Project is being run in Shimla Town. Thus, total 76 ICDS projects are being run in the State. Out of these 68 projects come in the definition of Rural Projects, 1 in Urban Project and remaining 7 in Tribal Projects. All these projects are operational. One ICDS Project (Gagret in Una District) is being run by an NGO known as Ankur Welfare Society, Gagret. The sanctioned strength of Anganwari Centres in the State is 18248. The district-wise details are as under:-

Sr. No.	Name of District	Number of AWCs
1.	Bilaspur	1087
2.	Chamba	1418
3.	Hamirpur	1342
4.	Kangra	4096
5.	Kinnaur	230
6.	Kullu	1042
7.	Lahaul-Spiti	123
8.	Mandi	2872
9.	Shimla	1987
10.	Solan	1244
11.	Sirmour	1454
12.	Una	1353
	Total	18248

7.7.3.2 Beneficiaries:

The population of the children in the age group of (0-6 years) is about 7.69 lakh which constitutes 12.84 % of the total population of the State. The surveyed population being covered under ICDS is about 6.33 lakh. The population is scattered and villages are small; therefore, in hills at anganwadi level average presence of children is less in comparison to other States. This year about 4,23,000 children, 99,000 pregnant ladies & lactating mothers and 91,000 adolescent girls are being covered under Special Nutrition Programme in the State. Non-formal pre-school education is being provided to about 1,73,000 children.

7.7.3.3 Supplementary Nutrition Programme under ICDS

Under the programme, cooked food is provided to the children in the age group of 2-6 years, pregnant & lactating mothers and Adolescent Girls malnourished children . Ready to eat food is given to the children who are in the age group of 6 months-2 years. Under Supplementary Nutrition Programme, 300 calories and 8-10 grams protein are required to be supplemented to the children and 500 calories and 20-25 gram protein to the lactating mothers, pregnant ladies & adolescent girls and double diet to the malnourished children daily. The nutrition is purchased from the H.P. Civil Supply Corporation and for the purchase of nutrition State Level Purchase Committee under the Chairmanship of Director, Social Justice & Empowerment, H.P. with following members has been constituted:-

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

The State Government is providing Nutrition on following rates:-

Sr. No.	Beneficiaries	Old rates (per beneficiary per day)	New rates (per beneficiary per day) (w.e.f. 01.12.2005)
1.	Children	Rs. 1.30 (these includes fuel & transportation charges)	Rs. 2.00
2.	Pregnant Ladies	Rs. 1.75	Rs. 3.10
3.	Lactating Mothers	Rs. 2.25	Rs. 3.10
4.	Adolescent Girls	Nil	Rs. 3.10

7.7.3.4 From the financial year 2005-06, 50% cost of nutrition is being borne by GOI. The recipes being given to the beneficiaries are decided in the State Purchase Committee's meeting & presently following recipes are given:-

A. Children between 6 months – 2 years

- | | |
|-------------|------------------|
| 1. Nutrimix | 2 days in a week |
| 2. Khichri | 2 days in a week |
| 3. Dalia | 2 Days in a week |

B. Children between 2-6 years, pregnant ladies, lactating mothers

- | | |
|-------------------|-------------------|
| 1. Khichri | 2 days in a week. |
| 2. Sprouted Gram. | 2 days in a week. |
| 3. Dalia | 2 days in a week. |

C. Adolescent Girls

1. Sprouted Gram.

6 days in a week.

D. Budget

The ICDS is a Centrally Sponsored scheme & in HP all ICDS Projects are being run under central sector scheme. The State Govt. receives Grant -in-aid from Govt. of India for implementation of the scheme keeping in view the actual expenditure incurred by the State government. For nutrition, 50 % cost is borne by the State Government and rest by the Govt. of India. Budget under ICDS and SNP during 2008-09 is as under:-

(Rs. In Lakh)

Sr. No.	Programme	Budget for (2008-09)			Proposed Outlays (2009-10)		
		State Share	GoI Share	Total	State Share	GoI Share	Total
	ICDS	Nil	6465.91*	6465.91	1.00		
	SNP	2260.00	807.60**	3067.60	3000.00	Yet to come	

* ICDS is a 100% centrally sponsored programme.

** 2 installments of Govt. of India's share have not so far been received.

E. Immunization

All Children below six years of age are immunized against six deadly diseases viz., tuberculosis, diphtheria, whooping cough, tetanus, polio and measles. Expectant women are also immunized against tetanus. Achievements of 2007-08 are given below:-

i. DPT	:107.17 %
ii. Polio	:107.17 %
iii. BCG	:109.20 %
iv. Polio Booster	:84.22 %
v. DPT	:84.22 %
vi. Measels	:105.14 %
vii. DT(5-6 Years)	:86.43 %
viii. Vitamin A -1 st Dose	:100.97 %
ix. Vitamin A-2 nd Dose	:80.77 %

F. Health Check-up

The expectant mothers are examined at least 4 times during pregnancy by health staff and are given iron and folic acid tablets. Post natal care to nursing mothers and care of new born babies is also provided. Periodical weight of children is recorded by Anganwari Worker and close watch on their nutritional status is kept. The

Anganwari Workers are also required to detect diseases/ minor ailments / disabilities in children for which she also makes home visits. She also gives treatment for minor ailments like diarrhea, dysentery and also distributes medicines for prevention of vitamin deficiency and anaemia. Annually, @ Rs. 600/- medicine kits are provided to each Anganwari Centre.

G. Referral Services

Serious cases of mal-nutrition and illness are referred to appropriate health institutions and follow up is done.

H. Non-formal Pre-School Education

Children between 3 to 6 years of age group are provided stimulation by organizing creative activities in the Anganwaris in such a way that the aim of developing desirable attitude, value and behaviour patterns is achieved. Annually, Pre-school education kits @ Rs. 500 are provided to each Anganwari Centre.

1. Honorarium to Anganwari Workers and Helpers

At present, State Govt. is giving Rs. 300 per month to Anganwari Worker and Rs. 200 per month to the Helper out of State budget in addition to the honorarium being given by the Govt. of India. The rates of honorarium of Anganwari Workers and Helpers are as under:-

	Govt. of India (Rs. per month)	State Govt. (Rs. per month)	Total (Rs. per month)
1. Anganwari Workers			
(a) Matriculate	1500	300	1800
(b) Matriculate with 5 years honorary work	1531	300	1831
(c) Matriculate with 10 years honorary work	1563	300	1863
(d) Non-Matric	1438	300	1738
(e) Non-Matric with 5 yrs. honorary work	1469	300	1769
(f) Non-Matric with 10 yrs. honorary work	1500	300	1800
2. Anganwari Helpers	750	200	950

Scheme of awards has also been introduced for Anganwari Workers from the year 2000 and every year 15 Anganwari Workers are selected for the State awards.

7.7.3.5 Self- Help Groups

To promote economic empowerment among women, Self Help Groups (SHGs) have been constituted. Through the network of Anganwari Workers, so far 22282 SHGs have been constituted by the SJ&E Department alone. Out of total 22282 groups, 12288 SHGs have been linked with banks with a total saving of Rs.33.16 and total loan of Rs.55.16 crore.

7.7.3.6 Training under ICDS

There is a provision of regular Job/ Refresher training under ICDS and all functionaries are provided trainings as under:-

Functionaries	Name of the Trainings	Duration	Institution where Training is provided
Child Development Project Officers/ Asstt. Child Development Project Officers	Job Training	1 Month	National Institute of Public Co-operation and Child Development, New Delhi/ Lucknow.
CDPO/ ACDPO	Refresher Training	1 week	--- do --
Supervisors	Job Training	1 month	Middle Level Training Centre, RAI, Sonipat, Haryana.
Supervisors	Refresher Training	1 week	-- do --
Anganwari Workers / Helpers	Job Training	1 month	Anganwari Training Centre (AWTC), Theog, Gaggal, Sunni, Rasmai
Anganwari Workers / Helpers	Refresher Training	1 week	--do--
Anganwari Helpers	Orientation Training	6 days	Trained functionaries (CDPOs/ DPOs)

7.7.3.7 New Schemes under ICDS

1. Balika Samridhi Yojna

Balika Samridhi Yojna was introduced as a 100 % centrally sponsored scheme by Govt. of India on 15th August, 1997 to provide benefits under the scheme to girls belonging to below poverty line families born on or after 15.08.1997. From the year 2003-04, this scheme has been transferred to the State. The objectives of the scheme are as under:-

1. To change negative family and community attitude towards the girl child at birth and toward her mother.
2. To improve enrolment and retention of girl children in schools.
3. To raise the age at marriage of girls.
4. To assist the girls to undertake income generating activities.

Major Components of the scheme

i). A post birth grant amount of Rs. 500/- : An amount of Rs. 500/- is deposited in an interest bearing account to be opened in the name of the girl beneficiary. On attaining adulthood (18 years age) the beneficiary can withdraw the amount from her account.

ii). Scholarship :Annual scholarships ranging between Rs. 300 to Rs.1,000 per annum (up to matric) is provided on following rates when girl child born on or after 15th August,1997 starts attending the school :-

1.	Class 1-3	Rs. 300/- p.a.
2.	Class 4	Rs. 500/- p.a.
3.	Class 5	Rs. 600/- p.a.
4.	Class 6-7	Rs. 700/- p.a.
5.	Class 8	Rs. 800/- p.a.
6.	Class 9-10	Rs. 1,000/- p.a

The amount of scholarships can be utilized for the purchase of textbooks and uniforms etc. for the girl child with due authorization of her parents/ guardians. The progress up to 30.06.2008 is as under :-

Sr. No.	Component	No. of Beneficiaries	Expenditure (In lakh rupees)
1	2	3	4
1	Post Birth Grant	40652	203.26
2	Scholarship	8986	41.53

For the year 2008-09, a provision of Rs.75.00 lakh was made under this scheme. For financial year 2009-10, an outlay of Rs. 80.00 lakh is proposed.

2. Kishori Shakti Yojna

A centrally sponsored scheme viz. Kishori Shakti Yojna was launched in 2001 in 15 selected blocks Hamirpur, Una, Kinnaur, Mandi and Lahaul Spiti Districts of the State. During 2005-06, scheme has been extended to all the 76 ICDS blocks of the State. Objectives of the schemes are:-

- (a) To improve the health status of the adolescent girls.
- (b) To upgrade the skills required for employment generation by providing skill upgradation training to the adolescent girls in different traditional and non-tradition trades. Annually, Rs.1.10 lakh funds per block are given under this scheme.

This is a 100% centrally sponsored scheme. There is a provision to spend Rs. 83.60 lakh (@ Rs.1.10 lakh per ICDS project, for 76 projects) annually under the scheme which are provided by the government of India.

3. National Programme for Adolescent Girls (NPAG)

This programme was introduced in Kangra District of the State in the year 2001. Under the scheme, food-grains (rice and/or wheat) @ 6 kg. per beneficiary is provided to those adolescent girls whose weight is less than 35 kg. Originally, the programme was introduced for 2 years. Now the programme has been extended upto 31.03.2009. Under the scheme, about 56000 adolescent girls are being benefited. The objectives of the project are as under:-

1. Reduction in malnutrition
2. Reduction in chronic energy deficiency
- 3.Reduction of micro-nutrient deficiencies relating to Fe, I and Vitamin A

4. Swayamsidha

The scheme was introduced in 8 blocks viz. Rohru, Solan, Pachhad, Karsog, Jhandutta, Baijnath, Lambagaon and Chamba of the State in the year 2001-02. This scheme aims at the social, economic and political empowerment of women through formation of Self Help Groups. Under the scheme, 800 SHGs have been formed in these blocks (@ 100 SHG per block). So far Government of India has released an amount of Rs. 229.87 lakh. As per schematic pattern, a sum of Rs.140.60 lakh was admissible to the State but Government of India has released Rs. 229.87 lakh against Rs. 140.60 lakh.

5. Nutrition Programme for Adolescent Girls (NPAG)

A pilot project, Nutrition Programme for Adolescent was launched by the Planning Commission, Government of India in Kangra district of Himachal Pradesh initially for a period of 2 years for 2002-03 and 2003-04. The programme has been extended upto 2007-08. Under this programme 6 Kg of food grains per month per beneficiary are given to girls having weight less than 35 Kg. For the year 2008-09, a provision of Rs.283.00 lakh has been made to benefit 56,000 Adolescent Girls are being benefited under the scheme. For financial year 2009-10, an outlay of Rs. 32.00 lakh lakh is proposed.

6. Innovations under ICDS

- a. Syllabus for pre-school education prepared and introduced.
- b. Monthly grading of children.
- c. Village Level Co-ordination Committees notified by name in all Anganwaris. Monthly meetings are held on 3rd of every month.
- d. Mother and child card have been introduced from 2007-08.
- e. Hb. Testing of 1,11,253 and 1,74,300 Adolescent Girls done during 2006- 07 and 2007-08 respectively.
- e. By utilizing the ECCE funds of Sarv Shiksha Abhiyan in the AWCs, writing tables (Chowkis) and Meena Kits have been provided. Various trainings for functionaries are also organized.
- f. A family base web-enabled software called e-kutumb where information pertaining to every individual including women residing in the State is being made available. Date entry has been completed in 3 pilot projects (Kandaghat, Mashobra and Theog).

7.7.3.8 Child Protection and Juvenile Justice

(I) Child Protection:- With a view to provide care and shelter including educational facilities etc. to the orphan, destitute and abandoned children between the age group of 6 to 18 years. The department is running six departmental run Bal/Balika Ashrams and providing grant-in-aid to various NGOs for the running of thirteen Bal/Balika Ashrams are as under:-

Bal/Balika Ashram being run by Deptt. of SJ&E/NGOs

Sr. No.	Name of Ashram	Name of Institution
1.	Bal Ashram, Tutikandi Distt. Shimla	Deptt. of SJ&E
2.	Balika Ashram, Mashobra, Distt. Mashobra	-----do-----
3.	Bal Ashram, Masli Distt. Shimla	-----do-----
4.	Bal Ashram, Sujanpur Distt. Hamirpur	-----do-----
5.	Balika Ashram Pragpur Distt. Kangra	-----do-----
6.	Bal/Balika Ashram, Killar Distt. Chamba	-----do-----
	NGO RUN ASHRAMS	
7.	Balika Ashram, Sunni Distt. Shimla	H.P. Council for Child Welfare
8.	Balika Ashram, Kalpa Distt. Kinnaur	-----do-----
9.	Bal/Balika Ashram, Tissa Distt. Chamba	-----do-----
10.	Bal Ashram, Bharmour Distt. Chamba	-----do-----
11.	Bal Ashram, Jibhi Distt. Kullu	-----do-----
12.	Bal Ashram, Sarahan Distt. Shimla	-----do-----
13.	Bal Ashram, Rockwood Distt. Shimla	Kasturba Gandhi National Trust, Rockwood (Shimla)
14.	Balika Ashram, Durgapur Distt. Shimla	-----do-----
15.	Bal/Balika Ashram, Chamba	Mahila Kalyan Mandal Chamba
16.	Bal Ashram, Shilli Distt. Solan	Him Giri kalian Ashram Chamba
17.	Anathayala Dehar Distt. Mandi	Divya Manav Jyoti Dehar Distt. Mandi
18.	Bal/Balika Ashram, Bharnal Distt. Mandi	Deen Bandhu Seva mandal Bharnal Distt. Mandi
19.	Bal Ashram Kalpa	Red Cross Society , Kinnaur

To bridge the existing gaps in the on-going scheme, the department has restructured the existing schemes for the running maintenance and rehabilitation of the inmates of bal/balika ashrams and introduced new consolidated scheme in the year 2006 namely “**Mukhya Mantri Bal Udhhar Yojna- An integrated scheme for the children in need of care and protection and rehabilitation**”. Under the scheme, the admission procedure staffing pattern, restructuring of ashrams, provisions for higher education beyond 10+2 classes, career counseling, vocational training, psychological intervention including counseling have been introduced. To ensure the public participation in the running and maintenance of these ashrams, registration of Zila Kalyan Samitis has been provided. During the financial year 2008-09, an amount of Rs.

220.00 lakh was provided for the running and maintenance of departmental ashrams. For financial year 2009-10, an outlay of Rs. 269.00 lakh is proposed.

2. **Mother Teresa Asahay Matri Sambal Yojna:-** For the bringing up of children upto the age of 14 years, the destitute, widow, deserted and divorced women belonging to BPL families whose annual income is below 11,000/- are provided annual assistance of Rs. 1000/- per child (for two children). During the financial year 2008-09, an amount of Rs. 126.75 lakh was provided under the scheme. For financial year 2009-10, an outlay of Rs. 134.00 lakh is proposed.

(II) **Juvenile Justice:** The juvenile justice (care and protection of children) amendment Act, 2006 is being implemented in the State as per the provisions of the Act. For the children in conflict with law, Observation home -cum- special home at Una has been setup and for the children in need of care and protection children home, shelter homes have been established and the bal/balika ashrams already functioning under the department/NGOs aided by the department have been declared as children homes and shelter homes. Two Juvenile Justice Boards at Shimla and Una have been setup for dealing the cases of juveniles in conflict with law under the chairmanship of Judicial Magistrate Ist Class. 12 Child Welfare Committees have been set up for each district to deal with the cases of children in need of care and protection

Besides above, emergency outreach service to the children in distress through **CHILD LINE** (Toll free helpline number 1098) has been set up in the office of HP Voluntary Health Organization at Shimla.

For all matters related to adoption of orphaned and abandoned children, HP Council for Child Welfare has been declared as **Adoption agency** as per the guidelines of **Central Adoption Resource Agency (CARA)**. The said NGO is running a Shishu Grih for the reception of abandoned children below the age of 6 years. This agency has adopted 48 abandoned children to the eligible couples since its declaration as adoption agency. The CARA is providing annual grant for the running and maintenance of Shishu Grih.

CHAPTER - 8

Employment Situation in Himachal Pradesh

1. INTRODUCTION:

Expansion of employment opportunities has been an important objective of development planning not only to cover the backlog of un-employment but also to provide gainful employment to the additions of the labour force which enter labour market annually. While approaching employment as an objective of the Plan, employment generation and economic growth are to be treated as mutually complementary rather than conflicting processes. Employment has, therefore, to be generated in the process of development and should contribute to the acceleration of economic growth. Employment to be gainful and sustainable has therefore, to be productive in character, it should be able to yield a reasonable level of income to the workers and also generate surplus for further growth and employment generation. This, therefore, demands that vast mass of unemployed and under-employed labour force should be provided gainful employment to eliminate poverty, reduction in inequality and sustenance of reasonable rate of economic growth.

8.1.2 Himachal Pradesh has entered the new millennium with a 60.78 lakh population according to 2001 Census. A majority of the population resides in the rural areas and survives on agriculture and allied activities. According to the Census of India, about 77 percent of the total labour force live in the rural areas. Out of the total workforce, about 58.4 percent are engaged in agriculture alone. In such a situation, unless the rural economy is made vibrant in terms of employment, issues of poverty and human development would remain unaddressed. Since employment is the basis for acquiring purchasing power, which in turn ensures the basic requirements of livelihood, endemic poverty and miserable levels of human development are the logical conclusion of declining employment.

8.1.3 Unemployment among the educated youth is serious, considering that the state is one of the highly literate ones. The growth of employment has not kept pace with the state's domestic product, and the result is underutilization of the labour force. One of the important monitorable targets of the Eleventh Five Year Plan at the national level that has rightly been given prominence is to provide gainful high quality employment to the labour force. Similarly, a thrust area in the Eleventh Five Year Plan of Himachal Pradesh is the generation of additional employment opportunities in the private sector by promoting investment and improving marketable vocational skills. The annual growth rate of 8.5 percent or above as envisaged in the Eleventh Plan period will generate higher employment opportunities, raise the standard of living of the people and reduce the poverty level. However, the process of globalization and privatization has serious implications for further generation of employment

opportunities in the organized sector, especially the public sector, where the disinvestment process is on and there is emphasis on efficient use of resources. The higher use of capital-intensive technology has serious implications for the generation of employment opportunities. This indicates possibility of further deterioration of the employment situation in the short run, if not in the long run, and hence, calls for appropriate policy interventions at different levels.

8.1.4 This chapter seeks to examine the dimensions of the employment and unemployment situation in the state, its status and quality of employment, sector-level changes, employment in the organized sector and the role of special employment generating schemes for alleviating poverty. Trends and the structure of employment and unemployment have been analysed at the area, gender, age, and education level over specific periods for which relevant information is available.

2. EMPLOYMENT STRATEGY OF HIMACHAL PRADESH

8.2.1 The development strategy of the state envisages implementing of such programmes and schemes, which aim at increasing productive employment in different sectors of the economy. Broad strategy of the government will focus on the following areas for the rising unemployment situation in the state:

- Supplementing and complementing land based agricultural activities and animal husbandry and other diversified horticultural activities to make livelihoods of marginal cultivators and agricultural labourers sustainable.
- Diversification of cropping pattern, promoting production of off-season vegetables by increasing new areas under vegetables and fruit crops by raising productivity for all cash crops including maize crop.
- Promoting the production of floriculture in the State.
- Strengthening marketing system for farm products.
- Increasing marginal returns on investment in the Primary Sector.
- Promoting emerging biotechnology for generating employment in the field of agriculture and horticulture.
- Policies for the provision of income generating assets aimed and encouraging small scale and cottage industries and providing gainful employment opportunities through backward and forward linkages.
- Direct expenditure on employment generation.
- Enhancing labour productivity by investing on health and education.
- Strengthening of industrial units in all districts and backward pockets as per revised Backward Area Industrial Policy announced by the Central Government.

- Improving and locating new tourist destinations for the domestic and foreign tourists by providing ideal infrastructure facilities to the visiting tourists in the State.
- Improving of airstrips at Bhuntar, Kangra and Shimla. This would generate additional employment to the local people, besides significant increase in the foreign tourists flow to the State.
- Accelerating actualization of power potential.
- Increasing private sector investment in transport and tourism.

3. AN OVERVIEW OF POPULATION AND LABOUR FORCE SITUATION IN HIMACHAL PRADESH

8.3.1 Before discussing the situation of employment and unemployment in the Pradesh, it would be necessary to highlight the population characteristics of the State. The population of the State was 34.60 lakh in 1971, 42.81 lakh in 1981, 51.71 lakh in 1991 and 60.77 lakh in 2001. The decennial increase during 1971-81 was 23.71 percent and during 1981-91 and 1991-2001 were 20.79 percent and 17.54 percent, respectively, against 25.00 percent, 23.56 percent and 21.34 percent for the country as a whole. The annual compound growth rate of population during 1971-81 was 2.15 percent which declined to 1.91 percent during 1981-91 and further declined to 1.63 percent during 1991-2001 decade. The annual compound growth of rural and urban population sex-wise is depicted in **Table -1**.

TABLE -1

ANNUAL COMPOUND GROWTH RATE OF RURAL AND URBAN POPULATION, SEX-WISE

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

4. LITERACY:

8.4.1 The percentage literacy of Himachal Pradesh increased from 31.96 percent in 1971 to 42.48 percent in 1981 and subsequently to 63.86 percent in 1991 and 76.50 percent in 2001. In the case of males, the literacy percentage went-up from 43.20 percent in 1971 to 75.36 percent in 1991 and subsequently to 86.02 in 2001. However, in the case of females, the percentage literacy recorded was 68.08 percent in 2001 and 52.13 percent in 1991 against only 20.20 percent in 1971. The following table gives the status of literacy percentages:-

TABLE -2

LITERACY IN HIMACHAL PRADESH

Literacy Percentage	1971 Census	1981 Census	1991 Census	2001 Census
Male	43.20	53.19	75.36	86.02
Female	20.20	31.46	52.13	68.08
Total	31.96	42.48	63.86	76.50

TABLE -3

DECADAL DISTRICT-WISE LITERACY RATE

Sr.No.	District	1991	2001
1.	Chamba	44.70	63.73
2.	Bilaspur	67.17	78.80
3.	Hamirpur	74.88	83.16
4.	Kangra	70.57	80.68
5.	Kinnaur	58.36	N.A
6.	Kullu	54.82	73.36
7.	Lahaul & Spiti	56.82	73.17
8.	Mandi	62.74	75.86
9.	Shimla	64.61	79.68
10.	Sirmaur	51.62	70.85
11.	Solan	63.30	77.16
12.	Una	70.91	81.09
	Himachal Pradesh	63.86	76.50

5. Work Force

8.5.1 The 'Main Workers and Marginal Workers' both constitute 29.92 lakh persons according to 2001 census against 22.14 lakh persons according to 1991 census. Thus the increase in total workers was 7.78 lakh persons which yielded an annual rate of growth of 3.5 percent.. The Main & Marginal workers during 1991 and 2001 Census is given in table 4 below:-

TABLE-4

Main And Marginal Workers- 1991 and 2001 Census

Main Workers		Marginal Workers		Total Workers(Main + Marginal)		Increase in Workforce	%age Increase
1991	2001	1991	2001	1991	2001	1991-2001	
17,79,100	19,63,882	4,35,279	10,28,579	22,14,379	29,92,461	7,78,082	35.14

8.5.2 The distribution of workers by category for census-1991 is available for main workers only. However, the distribution of workers by category for 2001 census is available for both main and marginal workers due to change in the definitions of main and marginal workers. As such, the sectoral break-up of workers during 1991 and 2001 is given in tables 5&6 below:-

TABLE-5

SECTORAL DISTRIBUTION OF (Main) WORKERS 1991 Census

Sr.No	Category	1991 Census	%age to total
1.	Cultivators	11,25,311	63.25
2.	Agriculture Labourers	58,668	3.30
3.	Workers in household Industries	25,454	1.43
4.	Other Workers	5,69,667	32.02
5.	Total	17,79,100	100.00

TABLE-6

SECTORAL DISTRIBUTION OF (MAIN & MARGINAL) WORKERS 2001 Census

Sr.No.	Category	2001 Census	%age to total
1.	Cultivators	1,954,870	65.33
2.	Agriculture Labourers	94,171	3.15
3.	Workers in household Industries	52,519	1.75
4.	Other Workers	8,90,901	29.77
5.	Total	29,92,461	100

8.5.3 It would be seen from the above table that maximum workers are cultivators constitute 65.33 percent of total workers whereas the household industry constitute 1.75 percent which is the minimum of the total main and marginal workers. Thus the

cultivators and other workers constitute the major categories which are providing gainful employment to the people.

TABLE -7

GROWTH OF WORKFORCE IN H.P. OVER THE CENSUS PERIODS

Workforce	1981	1991	2001	Annual Growth Rates	
				1981-91	1991-2001
Population (in Lakhs)	42.81	51.70	60.77	1.90	1.62
Work participation rate (Main Workers)	34.36	34.41	32.36	0.01	-0.61
Main workers (in lakh)	14.71	17.79	19.64	1.92	0.99
Work participation rate(Marginal Workers)	8.01	8.42	16.92	0.50	7.23
Marginal workers (In lakhs)	3.43	4.35	10.27	2.40	8.97

Source: Census of India 1981,1991, 2001 (SDR , H.P. page-480)

8.5.4 The above table indicates the growth of the workforce based on the census data. The work participation rate of main workers, especially males , declined during 1991-2001. On the other hand, the work participation rate of marginal workers increased. Male marginal workers increased from 1.56 percent to 11.40 percent, and female workers from 15.45 percent to 22.61 percent during this period (Director of Census, H.P 2002). This indicates a deteriorating quality of employment in the State. The growth of main workers declined during the decadal census period. On the other hand, the growth rate of marginal workers increased.

6. LABOUR FORCE

8.6.1 Labour force includes workers and unemployed in the age group 15-59. The labour force in the age group 15-59 was estimated from the projected population. Labour force participation rates (usual status) or proportion of economically active labour force in principal and subsidiary status as thrown up by the 55th round of N.S.S. has been used in arriving at the economically active labour force. The labour force participation rates per thousand population (15+) used are as under:-

	Rural	Urban
Male	825	738
Female	675	203

Source- NSS Report No. 458 Employment & Unemployment situation in India 1999-2000.

8.6.2 The projected labour force and after applying the labour force participation rates, the economically active labour force is depicted in the following table:-

TABLE -8

(In Lakh)

Year	Labour Force in the age group 15-59	Economically Active Labour Force
2001	36.31	26.23
2002	37.15	26.83
2003	37.95	27.41
2004	38.76	28.01
2005	39.59	28.60
2006	40.45	29.21
2007	41.32	29.85
2008	42.21	30.49
2009	43.11	31.15
2010	44.03	31.82

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

TABLE-9

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

(In lakh)

	Rural			Urban			Total		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
2001	13.21	10.99	24.20	1.68	0.35	2.03	14.88	11.35	26.23
2002	13.49	11.23	24.72	1.74	0.36	2.10	15.23	11.59	26.82
2003	13.79	11.46	25.25	1.78	0.37	2.15	15.57	11.84	27.41
2004	14.09	11.71	25.80	1.82	0.38	2.20	15.91	12.09	28.00
2005	14.40	11.95	26.35	1.86	0.39	2.25	16.26	12.34	28.60
2006	14.72	12.20	26.92	1.90	0.40	2.30	16.62	12.60	29.22
2007	15.04	12.46	27.50	1.94	0.40	2.34	16.99	12.86	29.85
2008	15.37	12.72	28.09	1.99	0.41	2.40	17.36	13.13	30.49
2009	15.71	12.99	28.70	2.03	0.42	2.45	17.74	13.41	31.15
2010	16.06	13.26	29.32	2.07	0.43	2.50	18.13	13.69	31.82

TABLE-10**DISTRIBUTION OF POPULATION BY MAIN WORKERS, MARGINAL WORKERS AND NON-WORKERS-2001 CENSUS**

(In Lakh)

Total Rural Urban	Persons Males Females	Total Population	Total Workers	Main Workers	Marginal Workers	Non-Workers
Total	Persons	60.77	29.92	19.63	10.28	30.85
	Males	30.87	16.86	13.33	3.53	14.01
	Females	29.89	13.05	6.30	6.75	16.84
Rural	Persons	54.82	27.72	17.58	10.13	27.09
	Males	27.56	15.06	11.62	3.44	12.49
	Females	27.26	12.65	5.96	6.69	14.60
Urban	Persons	5.95	2.20	2.05	0.15	3.75
	Males	3.31	1.79	1.70	0.90	1.51
	Females	2.63	0.40	0.34	0.50	2.23

TABLE-11**ADDITIONAL EMPLOYMENT GENERATION DURING THE YEAR 2002-03 TO 2007-08 (In Nos.)**

Sr. No	Sector	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08
A.	Government Sector	1835	2072	1087	9703	36546	28276
B.	Organised and Self Employment Sector	36479	35936	46305	100089	70421	134670
C.	Wage Employment Sector	58271	109517	92954	146247	197179	211731
	Total	96585	147525	140346	256039	304146	374677

7. ESTIMATION OF EMPLOYMENT AND UNEMPLOYMENT THROUGH NSSO 62nd Round (July 2005-June 2006)

8.7.1 The Labour Force is very useful in estimation of employment and unemployment position of the State. Labour force includes workers and unemployed in the age group 15-59. The labour force in the age group 15-59 is estimated from the projected population. The projected labour force is depicted in the following table:-

TABLE-12
PROJECTED LABOUR FORCE IN THE AGE GROUP (15-59)

(In lakh)

Year	Rural			Urban			Total		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
2001	16.00	16.29	32.29	2.28	1.74	4.01	18.28	18.03	36.31
2002	16.35	16.64	32.99	2.37	1.79	4.16	18.72	18.43	37.15
2003	16.72	16.99	33.71	2.41	1.83	4.24	19.13	18.82	37.95
2004	17.08	17.35	34.43	2.46	1.87	4.33	19.54	19.22	38.76
2005	17.46	17.70	35.16	2.51	1.92	4.43	19.97	19.62	39.59
2006	17.84	18.08	35.92	2.58	1.95	4.53	20.42	20.03	40.45
2007	18.24	18.45	36.69	2.62	2.01	4.63	20.86	20.46	41.32
2008	18.64	18.84	37.48	2.69	2.04	4.73	21.33	20.88	42.21
2009	19.05	19.25	38.30	2.74	2.07	4.81	21.79	21.32	43.11
2010	19.47	19.64	39.11	2.81	2.12	4.93	22.28	21.76	44.04

**Unemployment Rate For The State As Per Usual Status Approach
through the NSSO 62nd round (1999-2000)**

(Per Thousand)

	Rural	Urban
Male	20	19
Female	9	16

The estimation of unemployment after applying the above rates to the labour force is depicted in the following table:-

TABLE-13

(In lakh)

Year	Rural			Urban			Total		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
2001	0.32	0.14	0.46	0.04	0.02	0.06	0.36	0.16	0.52
2002	0.32	0.15	0.47	0.04	0.02	0.06	0.36	0.17	0.53
2003	0.33	0.15	0.48	0.04	0.02	0.06	0.37	0.17	0.54
2004	0.34	0.15	0.49	0.04	0.02	0.06	0.38	0.17	0.55
2005	0.34	0.15	0.49	0.04	0.03	0.07	0.38	0.18	0.56
2006	0.35	0.16	0.51	0.04	0.03	0.07	0.39	0.19	0.58
2007	0.36	0.16	0.52	0.04	0.03	0.07	0.40	0.19	0.59
2008	0.37	0.16	0.53	0.05	0.03	0.08	0.42	0.19	0.61
2009	0.38	0.17	0.55	0.05	0.03	0.08	0.43	0.20	0.63
2010	0.39	0.18	0.57	0.06	0.04	0.10	0.45	0.22	0.67

Employment Rate For The State As Per Usual Status Approach

(Per Thousand)

	Rural	Urban
Male	514	561
Female	412	180

The estimation of employment after applying the above rates to the labour force is depicted in the following table:-

TABLE-14

(In lakh')

Year	Rural			Urban			Total		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
2001	8.22	6.71	14.93	1.27	0.31	1.58	9.49	7.02	16.51
2002	8.40	6.85	15.25	1.32	0.32	1.64	9.72	7.17	16.89
2003	8.59	6.99	15.58	1.35	0.32	1.67	9.94	7.31	17.25
2004	8.77	7.14	15.91	1.38	0.33	1.71	10.15	7.47	17.62
2005	8.97	7.29	16.26	1.40	0.34	1.74	10.37	7.63	18.00
2006	9.16	7.44	16.60	1.44	0.35	1.79	10.60	7.79	18.39
2007	9.37	7.60	16.97	1.46	0.36	1.82	10.83	7.96	18.79
2008	9.58	7.76	17.34	1.50	0.36	1.86	11.08	8.12	19.20
2009	9.79	7.93	17.72	1.53	0.37	1.90	11.32	8.30	19.62
2010	10.00	8.09	18.09	1.57	0.38	1.95	11.57	8.47	0.04

8. ESTIMATION OF EMPLOYMENT THROUGH EMPLOYMENT EXCHANGE DATA

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

(Numbers)

Year	Post Graduate	Graduates	Matric	Below Matric	Illiterate	Total
2001	27348	74866	592765	192014	9548	896541
2002	29478	79330	595025	188546	8129	900508
2003	34950	82454	597740	183356	7574	906074
2004	37548	87081	571946	167577	6390	870542
2005	38178	94007	572581	157017	5359	867142
2006	37989	91376	537514	145498	4491	816878
2007	40846	94856	492351	125275	3651	756980
2008	45319	102060	506755	142822	3392	782348

The above table shows that :-

1.	Total No. of registrants on the Live register	:	7.82 Lakh
2.	Percentage of registrants already employed as per estimates of survey study by the Planning Department	:	36.18
3.	Total registrants already employed	:	2.83
4.	Total registrants unemployed	:	4.99

9. STATE GOVERNMENT EMPLOYMENT PLAN: 2008-09

8.9.1 In Himachal Pradesh there is a State Employment Plan as by- product of the budget document. This Employment Plan has been divided in the following three components:-

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

1. Govt. Sector Employment Plan

8.9.1.1 In the budget document of the State Govt., it is decided as a policy to open the new institutions like Primary Schools, Middle Schools, High Schools, Sr.Secondary Schools, Health Institutions, Vet. Institutions, Industrial Training Institutions and also the new programmes / Schemes to be introduced in the particular year. The staff component of these proposed institutions in the budget is quantified and given as an additional employment generation target to a particular sector every year.

2.Organised and Self Employment Sector Plan

8.9.1.2 In this sector the targets for the State employment are quantified and these targets are dis-aggregated sector wise for the monitoring purposes. The main sectors/institutions who are responsible for the self employment in the State are the H.P. State SC/ST Corporation, Backward Classes Finance and Development Corporation, Minorities Finance and Development Corporation , Development of Social and Women Welfare etc.

3.The Wage Employment Sector Plan

8.9.1.3 In the Wage Employment Sector, the different departments implementing the capital works and engage the work related labour for the implementation of the works and depending upon their budget allocation for the capital component as Employment Generation targets for the particular year are decided. The main departments for the employment generation under this component are Public Works Department (PWD),

Irrigation & Public Health(I&PH), State Housing Board and other sectoral departments implementing the capital components. The major Wage Employment Generation is being made by the PWD and I&PH department.

TARGETS OF ADDITIONAL EMPLOYMENT GENERATION DURING THE YEAR 2008-09.

Sr. No	Sector	Target	Achievement Upto (Dec 08)
A	Government Sector	21743	6451
B	Organised and Self Employment Sector	110339	29321
C	Wage Employment Sector	252780	45276
	Total	384862	81048

CHAPTER – 9

Backward Area Sub-Plan

Himachal Pradesh remained concerned about the need to remove the micro level regional disparities/ imbalances in terms of creation of infrastructural facilities in Backward Areas. With this view, identification of certain areas as backward was taken up during the Fourth Five Year Plan (1969-74) and efforts were made to identify certain areas being remote and inaccessible which remained neglected due to their inaccessibility and other difficult geographical and harsh climatic conditions prevalent in these areas. The basic criteria decided for this purpose was remoteness, inaccessibility, coupled with visual perception of the level of socio- economic development and infrastructural backwardness. This process gave birth to the formulation of the Backward Area Sub Plan 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.

9.2 Finally on the recommendation of the Deputy Commissioners, some areas were identified as backward in the nine districts of Himachal Pradesh. Therefore, the original efforts was initiated during the Fourth Plan and was consolidated in the beginning of the Fifth Plan vide Notification No. 1-21/71-Plan-Vol-VI dated 24/06/1974. But this contained all the scheduled areas of Kinnaur, Lahaul-Spiti and Pangi Bharmour of Chamba district which were already covered under the concept of Tribal Sub Plan. Another exercise was carried out during the late seventies which was based on a objective criteria rather than the visual perception concept. This was followed by setting-up a committee under the Chairmanship of Chief Secretary, HP Government to go into the following issues.

1. To examine the existing set of norms for identification and declaration of backward areas and recommend suitable changes in the structure and weightage of the indicators/norms;
2. To examine the existing scheme of earmarking plan allocations for development of backward areas and recommend suitable changes in deciding the level of earmarking and sectoral coverage;
3. To suggest appropriate budgetary mechanism to ensure investment of earmarked provisions in the designated backward areas;
4. To examine the question of unit of declaration;
5. To suggest an appropriate monitoring and review mechanism to ensure effective implementation of development plans in the designated areas.

9.3 Finally the State Govt. issued Notification declaring 321 Panchayats as backward vide notification No. PLG-FC(F)3-55/82 dated 10-1-1986. After this identification having been crystallized, exclusive earmarking in the budget under separate sub heads in various demands was introduced, which continued upto 1994-95.

9.4 Government of Himachal Pradesh framed a comprehensive policy, during the year 1995-96, for the development of backward areas. The present, Backward Area Sub-Plan came into existence because of this policy of the State Government.

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

- (A) Identification and declaration of areas as backward;
- (B) Socio-Economic Development of areas declared as backward through the mechanism / intervention of BASP; and
- (C) Periodic review of areas declared as backward as per the decision of the State Government.

(A) Identification and Declaration of Areas as Backward:

The objective criteria for the identification of backward areas in Himachal Pradesh for declaring any area as backward is as under:-

1. Remoteness and Inaccessibility:	<u>Weightage</u>
(a) The geographical centres of the area under consideration should be at least 15 Km. away from the main motorable road.	25
 2. Demographic Indicators:	
(a) The percentage of Scheduled Caste/ Scheduled Tribe population in the area under consideration should be 25 percent or more.	15
(b) Average density of population per Sq. Km. should be 25 or less.	5
(c) Ninety percent of the total workers population in the area under consideration should be workers engaged in the primary occupation like Agriculture and Animal Husbandry, etc.	5
(d) The percentage of school going children in 6-14 years age-group in the area under consideration should not exceed 20 percent.	10

3. Infrastructural Indicators:

- | | |
|--|----|
| (a) The percentage of scarcity villages with reference to drinking water should be 60 percent or more. | 10 |
| (b) The percentage of electrified villages to total should be 25 percent or less. | 8 |
| (c) The number of health institution in the area should not exceed one. | 8 |
| (d) The area under consideration should not be served by a bank branch as per RBI norms. | 5 |
| (e) There should be no veterinary institution in the area | 5 |

4. Agricultural Indicators:

- | | |
|---|------------|
| (a) The average holding size in the area under consideration should be one hectare or below. | 3 |
| (b) The percentage of cropped area under major cereals (Wheat, Maize and Rice) or remunerative cash crops like potato, apple, tea, etc. to the gross cropped area should not exceed 50 percent. | 1 |
| Total | 100 |

9.5 Identification process of Backward Areas:

- (i) The scoring of indicators is done on an absolute basis and the qualifying score for declaring an area as backward has been kept at 60 percent;
- (ii) The unit for declaration of an area as backward would be as compact as possible for administrative purposes and the smallest units to be considered for this purpose is the panchayat circle.
- (iii) The system of earmarking 10 percent of the outlays was applicable in Agriculture, Horticulture, Minor Irrigation, Education, Health, Water Supply, Animal Husbandry, Food and Supplies (construction of minor godowns) upto the end of 1994-95 and was later raised to 15 percent.

(B) Implementation Mechanism of Backward Area Sub-Plan:

The Mechanism / intervention of Backward Area Sub-Plan and its salient features are as follows:-

1. The Backward Area Sub Plan comprises of three categories viz:-
 - (a) **Backward Blocks:** All Blocks having 50% or more panchayats notified as backward are declared “**Backward Blocks**”.
 - (b) **Contiguous Pockets:** Group of five or more than five Backward Panchayats forming a contiguous geographical area are called “**Contiguous Pockets**”.
 - (c) **Dispersed Panchayats:** The panchayats other than above mentioned (a) and (b), are called “**Dispersed Panchayats**”.
2. All such Panchayats which have been carved out from the existing notified Backward Panchayats, are declared as Backward.
3. Backward Area Sub-Plan is operational in ten districts of the State (except tribal districts). Tribal areas are being taken care of under separate Tribal Sub-Plan (TSP).
4. Earmarking of the 15 per cent of the sectoral outlays is done for the following thirteen heads of development :-
 - i) Agriculture.
 - ii) Soil Conservation (Agriculture).
 - iii) Horticulture.
 - iv) Minor Irrigation.
 - v) Animal Husbandry.
 - vi) Forestry.
 - vii) Village and Small Scale Industries.
 - viii) Rural Roads & Bridges.
 - ix) Elementary Education.
 - x) General Education.
 - xi) Rural Health (Allopathy)
 - xii) Ayurveda.
 - xiii) Rural Water Supply.

5. Both beneficiary and area oriented approaches are being adopted for the development of declared backward areas.
6. 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.
7. The “Backward Area Sub-Plan” is administered through the Deputy Commissioners. Deputy Commissioners have been declared as controlling officers for this Sub-Plan.
8. All the District Planning Officers have been declared 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.
9. 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.
10. District Planning, Development and 20-Point Programme Review Committees (DPDCs) have also been authorized to make departmental / inter- Sectoral diversion of approved Budget from one sector to another Sector/ Scheme, keeping in view the specific needs of the area for undertaking infrastructural development. Therefore, complete and absolute freedom has been given to the DPDCs which can direct the concerned department(s) and get scheme(s) executed through the locally available infrastructure.
11. Generally, the implementing agencies are the concerned line departments. However, in exceptional circumstances the DPDCs may decide to assign implementation to other agencies, depending upon the exigency of a particular situation.
12. To facilitate the quick execution of the schemes, concerned Deputy Commissioner of the district has been authorized to accord administrative approval and expenditure sanction for all the schemes which hitherto rested with the concerned Administrative Secretaries / Head of Departments. Thus, absolute decentralization of powers have been given to DPDCs through this concept.

13. Salary component of the staff posted in the notified backward areas in respect of Primary Education, Higher Education, Health, Ayurveda and Animal Husbandry departments was charged to BASP funds. The salary expenditure in respect of "Training and Extension Staff" of Agriculture and Horticulture departments was also met out of the funds provided under BASP subject to the condition that staff engaged was only for notified backward panchayats. Salary, etc. of all the departments, except Health and Ayurveda, was shifted to the Non-Plan side of the concerned department from the year 2003-04.
14. During the year 2008-09, all the revenue liability and even salary etc. of Health and Ayurveda Departments have been provided in the Non-Plan side of Demand No.-15 under BASP. Non-Plan provisions of Rs. 35.92 crore have been kept under the Sub-Plan in Demand No.-15 for the year 2008-09 for above mentioned revenue expenditures. Thus, the Plan Funds earmarked under this Sub-Plan are only for capital works. Therefore, both Plan and Non-Plan provisions are available under Backward Area Sub-Plan for the year 2008-09.
15. 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% |
16. The quarterly budget authorization under BASP to the districts is made on the above mentioned criteria.
17. The budget allocation to the districts is made in proportion to the number of declared Backward Panchayats of the district.
18. There are eight backward declared blocks in the State. The district wise detail is given below:-

District-wise detail of Backward Blocks

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

19. A total number of 551 Gram Panchayats out of 3243 Panchayats in the State have been declared as Backward Panchayats. The district-wise break-up of these backward panchayats is as under:-

District-wise break-up of Backward Panchayats

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

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

(C) Periodic Review :

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

ii) State Government has issued instructions to all the Deputy Commissioners (except Kinnaur and Lahaul-Spiti) to hold regular quarterly Review Meetings and ensure the completion of all sanctioned works under BASP within one year from the date of sanction.

Budget Provisions

The year wise funds earmarked and expenditure incurred there against since the 9th Five Year Plan is given below:-

(Rs. in Crore)		
Year	Outlay	Expenditure
9th Plan		
1997-98	53.54	55.29
1998-99	73.47	74.21
1999-2000	82.39	72.29
2000-2001	82.02	84.59
2001-2002	71.65	68.22
Total (9th Plan)	363.07	354.60
10th Plan		
2002-2003	78.78	81.08
2003-2004	43.91	44.41
2004-2005	46.92	46.49
2005-2006	42.29	42.17
2006-2007	47.56	46.20
Total (10th Plan)	259.46	260.35
11th Five year Plan		
2007-08	51.10	51.93
2008-09	51.29	51.29 (Anticipated)
2009 -10	57.00	-

For the 11th Five Year Plan (2007-2012), an outlay of Rs. 255.49 crore has been proposed under BASP.

The District-wise, Block-wise, Constituency-wise and Category-wise detail of 551 Backward Panchayats in Himachal Pradesh is as under :

Detail of Backward Panchayats

Name of District	Name of Development Block	Name of notified Backward Panchayat	Name of Constituency	Category
1	2	3	4	5
1.Bilaspur (15)	1.Jhandutta (15)	1.Dhani	Geherwin	CP
		2.Salwar	-do-	CP
		3.Papola	-do-	CP
		4.Jejwin	-do-	CP
		5.Kalol	-do-	CP
		6.Malraon	-do-	CP
		7.Sanoejra	-do-	CP
		8.Kuljiyar	-do-	CP
		9.Gharan	-do-	CP
		10.Daslehra	-do-	CP
		11.Badgaon	-do-	CP
		12.Kosarian	-do-	CP
		13.Hundia	-do-	CP
		14.Bhadoli-Kalan	-do-	CP
		15.Karloti	Ghumarwin	CP
2.Chamba (159)	1.Mehla (42)	1.Radi	Chamba	BB
		2.Preena	-do-	BB
		3.Kilaod	-do-	BB
		4.Balod	-do-	BB
		5.Khundel	-do-	BB
		6.Kidi	-do-	BB
		7.Sarahan	-do-	BB
		8.Guvar	-do-	BB
		9.Kuned	-do-	BB
		10.koor	-do-	BB
		11.Chadradi	-do-	BB
		12.Piura	-do-	BB
		13.Lech	-do-	BB
		14.Ghera	-do-	BB
		15.Brahi	-do-	BB
		16.Sunara	-do-	BB
		17.Lothal	-do-	BB
		18.Bakan	-do-	BB
		19.Dadvi	-do-	BB
		20.Gurad	-do-	BB
		21.Dulara	-do-	BB
		22.Jangi	-do-	BB

Name of District	Name of Development Block	Name of notified Backward Panchayat	Name of Constituency	Category
1	2	3	4	5
		23.Gagala 24.Rajera 25.Baili 26.karian 27.Luddu 28.Uteep 29.Bat 30.Mangla 31.Bakatpur 32.Mehla 33.Bandla 34.Bhriyakothi 35.Jatkari 36.Kapra 37.Bashodhan 38.Rathyara 39.Kolka 40. Kuthed (Kulina) 41. Athluei 42. Chari (Chari Upper)	-do- -do- -do- -do- -do- -do- -do- -do- -do- -do- Bhatiyat -do- -do- -do- -do- -do- -do- -do- Chamba Bharmour Bhatiyat	BB BB
	2.Tissa (42)	1.Badnota (Sanwal) 2.shalibadi 3.Dehgran 4.Jahhakothe 5.Thanikothe 6.kutedbadoda 7.Hatwas 8.Siyakodi 9. Mangli 10.Bandari 11.Gueila 12.Satyas 13.Bairagarh 14.Guleai 15.Devi Kothi 16.Guwari 17.Khushnagari 18.Bhanjradu	Rajnagar -do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do-	BB BB BB BB BB BB BB BB BB BB BB BB BB BB BB BB BB BB BB BB

Name of District	Name of Development Block	Name of notified Backward Panchayat	Name of Constituency	Category
1	2	3	4	5
		13.Sola 14.Surpara 15.Padrotu 16.Mornu 17.Balera	-do- -do- -do- -do- -do-	DP DP DP DP DP
	5.Chamba (12)	1.Ranjindu 2.Paliur 3.Sillaghat 4.Singi 5.Koldi 6.Panjod 7.Bihalbajli 8.Palihan 9.Sirad 10.Jhulada 11.Kuther 12.Kaila	Chamba -do- -do- -do- -do- -do- -do- Rajnagar -do- -do- -do- -do-	DP DP DP DP DP DP DP DP DP DP DP DP
3.Hamirpur (13)	1.Sujanpur (1)	1.Ranger	Hamirpur	DP
	2.Tonidevi (3)	1.Jandroo	Bamson	DP
		2.Khanauli	-do-	DP
		3.Bherda	-do-	DP
	3.Bhoranj (3)	1.Mehal	Mewa	DP
2.Bhukkar 3.Amroh		-do- -do-	DP DP	
4.Bijhari (5)	4.Bijhari (5)	1.Railli	Nadaunta	DP
		2.Jajri	-do-	DP
		3.Sathwin	-do-	DP
		4.Tipper	-do-	DP
		5.Samtana	-do-	DP
5.Nadaun (1)	5.Nadaun (1)	1.Kashmir	Nadaun	DP
	4.Kangra (17)	1.Baijnath (9)	1.Multhan	Baijnath
2.Kothi Kohar			-do-	CP
3.Lubai			-do-	CP
4.Sawad			-do-	CP
5.Poling			-do-	CP
6.Bara Gran			-do-	CP
7.Bara Bhangal			-do-	CP
8.Dharman			-do-	CP
9.Dhandole			-do-	DP
2.Nurpur (2)		1.Milkh	Nurpur	DP

Name of District	Name of Development Block	Name of notified Backward Panchayat	Name of Constituency	Category
1	2	3	4	5
		2.Hattidhar	-do-	DP
	3.Nagrota Surian (1)	1.Nana	Guler	DP
	4.Dehra (1)	1.Pihri	Thural	DP
	5.Lambagaon (2)	1.Laharu 2.Kuhan	Thural -do-	DP DP
	6.Nagrota Bagwan (1)	1.Jalot	Nagrota Bagwan	DP
	7.Sullah (1)	1.Kahanpatt	Sullah	DP
5.Kullu (79)	1.Kullu (11)	1.Barshaini	Kullu	DP
		2.Dunkhrigahar	-do-	DP
		3.Pini	-do-	DP
		4.Mangarh	-do-	DP
		5.Kashawari	-do-	DP
		6.Mashna	-do-	DP
		7.Bandrol	-do-	DP
		8.Phalan	-do-	DP
		9.Talpini	-do-	DP
		10.Jiya	-do-	DP
		11.Danogi	-do-	DP
	2.Naggar (1)	1.Malana		DP
	3.Banjar (9)	1.Tung	Banjar	DP
2.Thatibir		-do-	DP	
3.Gadaparli		-do-	DP	
4.Nohanda		-do-	DP	
5.Gopalpur		-do-	DP	
6.Shanghar		-do-	DP	
7.Shainsher		-do-	DP	
8.Bathahar		-do-	DP	
9.Deoridhar		-do-	DP	
4. Anni (32)	1.Karshaigad	Ani	BB	
	2.Lagouti	-do-	BB	
	3.Takrasi	-do-	BB	
	4.Bishaldhar	-do-	BB	
	5.Muhan	-do-	BB	
	6.Karad	-do-	BB	
	7.Ropa	-do-	BB	
	8.Kungash	-do-	BB	
	9.Karana	-do-	BB	
	10.Lajheri	-do-	BB	

Name of District	Name of Development Block	Name of notified Backward Panchayat	Name of Constituency	Category
1	2	3	4	5
		20.Kharga 21.Bari 22.Poshna 23.Nirmand 24.Bahwa 25.Bhalsi 26. Tawar	-do- -do- -do- -do- -do- -do- -do-	BB BB BB BB BB BB BB
6.Mandi (149)	1.Balh (2)	1.Chamyar 2.Sali	Balh -do-	DP DP
	2.Chauntra (10)	1.Daled 2.Ropri-Kalyehru 3.Kathon 4.Khaddar 5.Kolang 6.Tulah 7.Upridhar 8.Utpur 9.Khuddi 10. Tryembli	Joginder Nagar -do- -do- -do- -do- -do- -do- -do- -do- -do- -do-	CP CP CP CP CP CP CP CP CP CP
	3.Darang (40)	1.Balh 2.Baridhar 3.Barot 4.Bhararu 5.Batheri 6.Batari Ganoun 7.Chalarag 8.Chukku 9.Dhamchayan 10.Dlah 11.Darat Bagla 12.Garoru Nichla 13.Gumma 14.Hargunain 15.Jilhan 16.Jimjima 17.Kathog 18.Kufri 19.Kunnu 20.Latran 21.Lapas	Darang -do- -do- -do- -do- -do- -do- -do- -do- -do- Joginder Nagar -do- Darang Joginder Nagar Darang Joginder Nagar Darang -do-	DP DP

Name of District	Name of Development Block	Name of notified Backward Panchayat	Name of Constituency	Category
1	2	3	4	5
		22.Masouli	-do-	DP
		23.Nauhali	-do-	DP
		24.Ner	-do-	DP
		Gharwasra	Joginder	DP
		25.Pali	Nagar	DP
		26.Ropa	Darang	DP
		27.Silhadwani	Joginder	DP
		28.Sudhar	Nagar	DP
		29.Tikkar	Darang	DP
		30.Urla	-do-	DP
		31.Vardhan	-do-	DP
		32.Ropa Padhar	-do-	DP
		33.Tarswan	-do-	BB
		34. Siyun	-do-	BB
		35. Gwali	-do-	BB
		36. Sanwad	-do-	BB
		37. Shilag	-do-	BB
		38. Bhadwahan	-do-	BB
		39. Kas	-do-	BB
		40. Kadhar	-do-	
			-do-	
			-do-	
			-do-	
			-do-	
			-do-	
	4. Dharampur (17)	1.Brang	Dharampur	DP
		2.Dhalara	-do-	CP
		3.Kamlah	-do-	CP
		4.Koon	-do-	CP
		5.Kothuwan	-do-	CP
		6.Pehad	-do-	DP
		7.Saklana	-do-	CP
		8.Samour	-do-	CP
		9.Seoh	-do-	CP
		10.Tanyar	-do-	CP
		11.Tourkhola	-do-	CP
		12.Garoru	-do-	CP
		13.Barri Upper	-do-	CP
		14.Bhur	-do-	CP
		15.Bhadehar	-do-	CP
		16. Khanod	-do-	CP
		17. Chountra	-do-	DP

Name of District	Name of Development Block	Name of notified Backward Panchayat	Name of Constituency	Category
1	2	3	4	5
	5. Karsog (11)	1.Gwalpur 2.Jaral 3.Kahnu 4.Kanda 5.Mehandi 6. Masog 7.Pressi 8.Shahot 9.Badorohada 10.Marhada 11. Belar	Karsog -do- -do- -do- -do- -do- -do- -do- -do- -do- -do-	DP CP CP CP DP CP CP DP CP CP CP
	6.Sadar (11)	1.Bandhi 2.Dewari 3.Dhar 4.Gharan 5.Kathyari 6.Nagdhar 7.Navlaye 8.Segli 9.Shiva 10.Tihri 11. Mehani	Darang -do- Sadar Darang -do- -do- -do- -do- -do- -do- -do-	CP CP DP CP CP CP CP CP CP CP CP
	7.Sunder Nagar (13)	1.Bandli 2.Batwara 3.Behli Dumat 4.Balag 5.Boi 6.Dhanyara 7.Dhawal 8.Samoun 9.Pourakothi 10.Sojha 11.Seri 12.Tihari 13. Jaral	Sunder Nagar -do- Nachan Sunder Nagar -do- -do- -do- -do- -do- Nachan Sunder Nagar -do- -do- -do-	CP CP CP CP CP CP CP DP CP CP CP DP CP
	8. Seraj (45)	1.Bagachanogi 2.Bagrathach 3.Balichowki 4.Baryogi 5.Bhanwas 6.Bhatkidhar	Chachyot -do- -do- -do- -do- -do-	BB BB BB BB BB BB

Name of District	Name of Development Block	Name of notified Backward Panchayat	Name of Constituency	Category
1	2	3	4	5
		7.Cheuni	-do-	BB
		8.Chhatri	-do-	BB
		9.Gatu	-do-	BB
		10.Ghat	-do-	BB
		11.Gudah	-do-	BB
		12.Janjehli	-do-	BB
		13.Kakradhar	-do-	BB
		14.Kalhani	-do-	BB
		15.Khalwahan	-do-	BB
		16.Khani	-do-	BB
		17.Kholanal	-do-	BB
		18.Sunah	-do-	BB
		(Lamathach)	-do-	BB
		19.Nalwagi	-do-	BB
		20.Panjai	-do-	BB
		21.Rod	-do-	BB
		22.Shikawari	-do-	BB
		23.Shilibagi	-do-	BB
		24.Somgad	-do-	BB
		25.Thachadhar	-do-	BB
		26.Thachi	-do-	BB
		27.Thana	-do-	BB
		28.Thata	-do-	BB
		Ghanyar	-do-	BB
		29.Thunag	-do-	BB
		30.Tungadhar	-do-	BB
		31.Mani	-do-	BB
		32.Devdhar	-do-	BB
		33.Pukhrair(Rela)	-do-	BB
		34.Dheem Kataru	-do-	BB
		35.Jherer	-do-	BB
		36. Murah	-do-	BB
		37. Kuklah	-do-	BB
		38. Kashod	-do-	BB
		39. Kau	-do-	BB
		40.Bung	-do-	BB
		41. Dhar (Dhar Jarol)	-do-	BB
		42. Bung (Jahalgad)	-do-	BB
		43. Khouli		

Name of District	Name of Development Block	Name of notified Backward Panchayat	Name of Constituency	Category
1	2	3	4	5
		44. Bahal (Bahalidhar) 45. Jaishila		
5.Shimla (83)	1.Rampur (17)	1.Darkali	Rampur	CP
		2.Kashapat	-do-	CP
		3.Kinnu	-do-	CP
		4.Munish	-do-	CP
		5.Deothi	-do-	CP
		6.Dansa	-do-	CP
		7.Kuhai	-do-	CP
		8.Koot	-do-	CP
		9.Chandi Branda	-do-	CP
		10.Phanca	-do-	CP
2.Narkanda (2)	3.Basantpur (6)	11.Labana	-do-	CP
		Sadana	-do-	CP
		12.Sarpara	-do-	DP
		13.Tipper (Majholi)	-do-	DP
		14.Kulera	-do-	CP
		15.Khamadi	-do-	CP
		16 Lalsa	-do-	
		17. Kayao	-do-	
		1.Kothighat	Kumarsain	DP
		2. Jadoon	-do-	DP
4.Theog (4)	5.Jubbal – Kotkhai (2)	1.Himri	Kumarsain	DP
		2.Dharogra	-do-	DP
		3.Chanabag	-do-	DP
		4.Nehera	-do-	DP
5.Jubbal – Kotkhai (2)	6.Chopal (16)	5.Ogali	-do-	DP
		6.Bag	-do-	DP
		1.Mundu	Theog	DP
		2.Nahol	-do-	DP
6.Chopal (16)	3.Charoli	3.Deothi	-do-	DP
		4.Barog	-do-	DP
		1.Giltari	Jubbal – Kotkhai	DP
		2.Jhalta	-do-	DP
		1.Majholi	Chopal	CP
		2.Jokhar	-do-	CP
		3.Charoli	-do-	CP

Name of District	Name of Development Block	Name of notified Backward Panchayat	Name of Constituency	Category
1	2	3	4	5
		4.Banah 5.Bhalu 6.Bohar 7.Jubli 8.Babat 9. Dharchanana 10.Tikri 11.Kiran 12.Pauria 13.Manu 14.Dhanat 15.Tailor 16. Bhandal (Kafleh)	-do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do-	CP CP CP CP CP CP CP CP DP DP CP CP CP
	7. Rohru (5)	1.Hanstari 2.Pujarli-111 3.Kadiban 4.Kuthari 5.Khangtari	Rohru -do- -do- -do- -do-	CP CP CP CP CP
	8.Chhohara (31)	1.Chirgoan 2.Dhagoli 3.Dhakgoan 4.Diswani 5.Dodra 6.Gawas 7.Gaonsari 8.Jangla 9.Jakha 10.Kaloti 11.Kharshali 12.Khashdhar 13.Khabal 14.Kawar 15.Pekha 16.Ranol 17.Rohal 18.Saribasa 19.Sheeladesh 20.Sindasli 21.Sunda-Bhanda 22.Thana	Rohru -do-	BB BB

Name of District	Name of Development Block	Name of notified Backward Panchayat	Name of Constituency	Category
1	2	3	4	5
		23.Tikkri 24.Todsa 25.Tangnu- Janglikh 26.Masli 27. Bamfad 28. Kulgaon 29. Jiskoon 30. Mayla (Deudi) 31. Dhandarwari	-do- -do- -do- -do- -do- -do- -do- -do- -do-	BB BB BB BB BB BB BB BB BB
8.Sirmour (26)	1.Sangrah (14)	1.Bhadol 2.Bhallona 3.Bharari 4.Bhatan Bhajond 5.Bhutli Manal 6.Gawahi 7.Gehal 8.Khud Brabil 9.Koti Dhiman 10.Lana Cheta 11.Sangna 12.Satahyan 13.Shamra 14.Sher Tandula	Renuka -do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do-	CP CP CP CP CP CP CP CP CP CP CP CP CP
	2.Shillai (4)	1.Hallan 2.Jarwa Janeli 3.Kota Pab 4.Naya Pinjore	Renuka -do- -do- -do- -do-	CP CP CP CP
	3.Paonta (8)	1.Bharog Baneri 2.Bhanet Haldwari 3.Palhuri 4.Kanti Mashwa 5.Kathwar 6.Korga 7.Sakholi 8.Thontha Jakhal	Paonta -do- -do- Shillai -do- -do- -do- -do-	CP CP CP CP CP CP CP
9.Solan	1. Dharampur	1. Nalka	Doon	DP

Name of District	Name of Development Block	Name of notified Backward Panchayat	Name of Constituency	Category
1	2	3	4	5
(7)	(4)	2.Pratha 3.Bansar 4. Narayani	Kassauli -do- -do-	DP DP DP
		2.Kunihar (3)	1.Kuher 2.Mangal 3.Beral	Arki -do- -do-
10.Una (3)	1.Bangana (3)	1.Ambehra Dheeraj 2.Palahta 3.Sihana	Kutlehar -do- -do-	DP DP DP

CHAPTER – 10

Tribal Area Sub-Plan

1. Introduction

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

2. Geographical Area

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

3. Population

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

District Wise Tribal Population

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

4. Scheduled Areas

10.4.1 Population

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

10.4.2 ITDP wise Population as per 1981 & 2001 census

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

10.4.3 Density of Population

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

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

10.4.4 Literacy as per 2001 census

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

Item	Kinnaur	Lahaul	Spiti	Pangi	Bharmour	Total	H.P.
Total	75.20	65.71	74.10	60.30	53.23	61.60	76.50
Male	84.3	74.12	86.4	74.6	62.95	71.18	85.30
Female	64.4	55.12	58.7	44.2	42.82	50.54	67.40

5. Planning Process

10.5.1 Tribal Area Sub-Plan

The concept of tribal sub plan was adopted in the state, as elsewhere, from the beginning of the 5th Five Year Plan, i.e. 1974-75. As per State planning policy of the Government 9% of the total State Plan outlay is earmarked for Tribal Sub Plan every year. The State Planning Department communicates 9% ceiling of State Plan outlays to the Tribal Development Department who in turn allocates outlays to each ITDP viz. Kinnaur, Lahaul, Spiti, Pangi and Bharmour on the basis of pre-determined formula based on 20% area, 40% population and 40% relative backwardness of area which works out as under:

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

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

10.5.2 Modified Area Development Approach

The ambit of Tribal Sub-Plan was widened in the SIXTH FIVE YEAR PLAN and Modified Area Development Approach(MADA) was adopted to cover smaller areas of tribal concentration having 10000 population of which 50% or more were tribals. The two pockets in Chamba and Bhatiyat Blocks of the District Chamba were identified in the State in 1981-82 and separate funds are being earmarked by the Govt. of India for these tribal pockets under Special Central Assistance.

10.5.3 Dispersed Tribes

Till February, 1987 Tribal Sub-Plan strategy was applicable to the Scheduled Areas and Modified Area Development Approach. During the seventh Five Year Plan, the Tribal Sub-Plan Strategy was further extended to cover all tribals living outside the Scheduled Area and MADA for beneficiary oriented programmes. The funds for benefits of these dispersed tribes are being separately earmarked by the Govt. of India out of Special Central Assistance. The population of dispersed tribes including Gaddi and Gujjars are 214977.

6. Balanced Development

10.6.1 The tribal areas are not equally placed in the matter of development. Hence, an equitable formula based on 20% area, 40% population and 40% relative backwardness has been devised for the equitable distribution of funds on this formula, the share of each ITDP in the divisible funds is as under:

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

7. Budgetary Arrangements

10.7.1 For budgetary provision, a single consolidated demand has been adopted in the State since 1981-82. Such an arrangement is very helpful in diverting funds from one scheme to another in the same major head and from one major head to another. Such a single demand also ensures non-divertibility of Tribal Sub-Plan funds outside the tribal area. This demand is prepared and controlled by the Tribal Development Department. For the year 2008-09 the outlay of Rs. 21600.00 lakh including SCA and BADP has been allocated to the Tribal Sub-Plan. The position in brief is as under:

(Rs. in Lakh)

1.	State Plan	19499.00
2.	B.A.D.P.	1119.00
3.	S.C.A.	
(i)	Scheduled Areas(ITDPs)	410.00
(ii)	MADA (Chamba & Bhatiyat)	52.00
(iii)	Dispersed Tribes (residing in non-tribal areas)	520.00
	Total	21600.00

For the year 2009-10 an outlay of Rs. 24300.00 Lakhs including SCA and BADP has been proposed as under:-

(Rs. in Lakh)

1.	State Plan	21727.00
2.	B.A.D.P.	1297.00
3.	S.C.A.	
(i)	Scheduled Areas(ITDPs)	450.00
(ii)	MADA (Chamba & Bhatiyat)	199.70
(iii)	Dispersed Tribes (residing in non-tribal areas)	626.30
	Total	24300.00

8. Single Line Administration

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

9. Monitoring and Review

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

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

10.9.2 A stock of performance of the Tribal Sub-Plan programme is taken quarterly at the ITDP level by the Project Advisory Committee headed by local MLA and by the Commissioner-cum-Pr. Secretary or his representative while on tour to these areas. At the State level the Chief Secretary to the Govt. of H.P. holds quarterly review meetings with the Head of Departments who, at their own level, also do such exercise like-wise.

10. Project Advisory Committee

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

11. Tribal Advisory Council

10.11.1 The Tribes Advisory Council under the Chairmanship of the Hon'ble Chief Minister has continuously being constituted in the State since 1978 and so far it has held 37 meetings. Normally it meets twice a year. Though it is an advisory body, yet its recommendations are given high consideration and are generally accepted or are dropped by the Council itself in view of departmental reply.

12. Creation of Sub-Cadre for Remote and Tribal Areas

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

13. Cluster and Dispersed Tribes

10.13.1 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.

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

Name of District	No. of villages having more than 50% tribal population	No. of villages having ST population more than 100 persons but concentration less than 50% of total population
BILASPUR	24	21
CHAMBA	158	100
MANDI	22	24
KULLU	-	30
SIRMOUR	8	13
SOLAN	7	38
SHIMLA	-	4
KANGRA	122	98
HAMIRPUR	-	4
UNA	-	17
TOTAL	341	349

14. Special Central Assistance

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

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

15. Development Strategy

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

16. Prioritisation of Villages for Development

10.16.1 For infrastructural development the villages having tribal population will be taken up in the following priority.

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

17. Indicative list of infrastructural schemes

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

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

18. Institutional arrangements

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

CHAPTER – 11

Scheduled Castes Sub-Plan

1. INTRODUCTION:

11.1.1 Himachal Pradesh is situated between $30^{\circ} 22' 40''$ to $30^{\circ} 12' 20''$ north latitudes and $75^{\circ} 45' 55''$ to $79^{\circ} 04' 22''$ east longitudes. The altitudes in the Pradesh is mountainous in the lap of Himalayas ranging from 350 meters to 6975 meters above mean sea level. It is surrounded by Jammu and Kashmir in the north, Tibet on North/North-East, Uttaranchal in the East/South-East, Haryana in South and Punjab in South-West. Physiographically, the State can be divided into four zones viz. (i) Wet temperate zone; comprising of Palampur and Dharamsala of Kangra District, Jogindernagar area of Mandi District and Dalhousie area of Chamba District (ii) Humid temperate zone; comprising of Kullu and Shimla Districts and parts of Mandi, Solan, Chamba, Kangra and Sirmour districts (iii) Dry temperate-alpine high lands; which include major parts of Lahaul-Spiti, Pangi, Bharmour and Kinnaur (iv) Humid tropical zone; comprising of Bilaspur, major parts of Mandi District, Nahan area of Sirmour district and Dehra and Nurpur areas of Kangra District, Paonta Sahib area of Sirmour District and Indora area of Kangra District. Due to the seasonal variation, the climate of Himachal Pradesh varies at different altitudes. The average rain-fall is 152cms. (60 inches).

11.1.2 According to Surveyor General of India, the total area of Himachal Pradesh is 55673 square Kilometer, which is divided into twelve administrative districts. Out of this total area, 45,318 square Kilometers is the measured area according to revenue records of Himachal Pradesh. The Total population of Himachal Pradesh according to 2001 census is 60,77,900 (Male 30,87,940 and 29,89,960 female). The rural population is 54,82,319 (90.20%) and Urban is 5,95,581 (9.80%) and a density of population was 109 persons per square kilometer. The total Scheduled Castes population in Himachal Pradesh is 15,02,170 Male 7,63,333 and female 7,38,837, which is 24.72% of the total State population. According to the census of 2001 the population of H.P. has increased by about 17.54 % over the previous decade, whereas the growth rate for SC for this period is 14.64%. The overall literacy rate has increased from 63.86% to 76.5% according to 2001 census (85.03%) for male and 67.4% for female. The overall literacy rate among Scheduled Castes is 70.3%. The literacy rate for male is 80% and for female 60.4% among SCs. There are variations in Area and Population figures from district. to district. The legally classified forest area is 37597 square kilometer viz. 67% of which (21,324 square kilometer) is culturable area. There are 12 districts with 52 Sub-Divisions and 75 Tehsils and 34 Sub-Tehsils in Himachal Pradesh.

11.1.3 The main-stay of the people in Himachal Pradesh is Agriculture on which 66.71% population depends. The topography being mostly hilly, the type of cultivation is terraced. Percentage of main workers to total population is 34.41 and the percentage of cultivators to total main workers is 63.25. The percentage of Agricultural labourers to total workers is 2.65.

11.1.4 Article 46 of our Constitution prescribes that “the State shall promote with special care the education and economic interests of the weaker sections of the people, and in particular of the Scheduled Castes and Scheduled Tribes and shall protect them from social injustice and all forms of exploitation”. The Scheduled Castes contribute to the sustenance and growth of the production system of the country and the nation’s economy. Experience of first four decades of planning has revealed that the process of economic development and modernization has not benefited the weaker section to the extent it did the other communities, though growth with social justice has been accepted as the main objective for the planned economic development. The fruits of progress and flow of benefits have not reached the majority of Scheduled Castes to the extent these should have been. They have suffered from the dual disabilities of severe economic exploitation and social discrimination. They have very few assets and are totally dependant upon agricultural pursuits and other low income generating occupations like shoe making, sweeping, bamboo basket making, black smithy, weaving, poultry, piggy etc.

11.1.5 It is obvious that the development efforts for the Scheduled Castes must be assigned a central position in the national endeavor for growth with social justice. Accordingly, a State committed to a policy of growth with social justice has got to adopt policies and programmes in such a manner that it should minimize the gap between the haves and the have-nots. The benefits from all sectors of development should flow in equitable and just manner to all groups and communities for reducing socio-economic cleavages.

11.1.6 In view of the above, concerted efforts have been made through the planning process to maximize the growth with distributive justice to narrow down the inequalities in pursuance of the objectives laid down in the preamble of the Constitution and Directive Principles of State Policy. By the end of the Fifth Five Year Plan, it became apparent that attempts to quantify financial and physical benefits to Scheduled Castes have not achieved the desired results. Realizing the need for special development which can directly benefit the Scheduled Caste families; earmarking provision from the sectoral plans in proportion to the Scheduled Caste population in the target groups; providing institutional credit and marketing facilities and extending adequate social amenities to the Scheduled Caste families particularly to those below the poverty line were considered to be the operational modes of making the benefit of development reach this relegated section of our society. All these activities were obviously required to be undertaken in an integrated manner so that each Scheduled Caste beneficiary family receives a package of development assistance. The idea got concretized during 1979-80 and the Government for the first

time formulated a Special Component Plan (SCP) now renamed as SCHEDULED CASTES SUB PLAN (SCSP) for the Scheduled Castes as part of the State Plan. The Scheduled Castes Sub Plan is designed to channelise the flow of benefits and outlays from the general sectors in the State Plan and from the Union Ministry of Social Justice and Empowerment for the development of Scheduled Castes in physical and financial terms. The Scheduled Castes Sub Plan is designed to help poor Scheduled Caste families through composite income generating programmes. In addition, this Sub-Plan seeks to improve the living conditions of Scheduled castes through provision of drinking water supply, link roads, house-sites, establishment of educational, health, veterinary institutions etc. This Sub-Plan process includes identification, formulation and implementation of schemes/programmes under different sectors for the economic amelioration of the persons belonging to these communities. Outlays were specifically earmarked in the State Plan besides supplementation by the Ministry of Social Justice & Empowerment, Government of India by way of Special Central Assistance. The Tribal sub-Plan is area-based whereas Scheduled Castes Sub Plan is directly benefiting the individuals/families and creating infrastructural facilities to the bastis where Scheduled Caste concentration is 50% or more.

2 RETROSPECT AND PROSPECTS

11.2.1 According to 2001 census Scheduled Castes number 15.02 lakh which is 24.72% of total population of the Pradesh. The upliftment of Scheduled Castes was envisaged to be achieved along with the general population in a routine manner and funds were provided under the overall State Plan. With the passage of time, it was found that these efforts were not adequate in order to offer a package of assistance to the beneficiaries belonging to these socially down-trodden communities. As stated above for the fulfillment of this objective, the concept of sub-plan, a plan within the plan, was incorporated in the 5th Five Year Plan as a strategy, which aimed at rapid socio-economic development of Scheduled Castes and Scheduled Tribes in consonance with the Directive Principles. The first-ever exercise towards formulation of the Scheduled Castes Sub Plan for Scheduled Castes in this State was initiated in 1979-80 when Rs. 4.61 crore were earmarked but real thrust was given in the 6th Five Year Plan (1980-85), when 11% of the State Plan outlays were provided under this Sub-Plan. This earmarking has been continuing for 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 State Plan to the Scheduled Castes Sub-Plan which is in accordance with the Scheduled Castes population of the Pradesh. An outlay of Rs. 668.00 crores has been earmarked for the Scheduled Castes Sub Plan for 2009-10. Besides this, provision under Special Central Assistance and the Centrally Sponsored Schemes/Programmes has helped the State in augmenting the pace of economic activity. The strategy of Scheduled Caste Component Plan has given some results but a lot more is yet to be done to improve the socio-economic condition of these groups. For bringing economic improvement accelerating the pace of infrastructure development for the benefits of the Scheduled Castes, the State Govt.

has transferred all subjects relating to Scheduled Castes Sub Plan and other socio-economic related schemes of the Scheduled Castes to the Social Justice & Empowerment Department. This department has now been made a Nodal Department for the socio-economic development of the Scheduled Castes population in Himachal Pradesh. The objectives of the Scheduled Castes Sub Plan are as under:-

3 OBJECTIVES:

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

4. STRATEGY:

11.4.1 The strategy adopted during 10th Five Year Plan would be continued for the 11th Five Year Plan 2007-12 and annual Plan 2009-10 which is as under:-

- i. The strategy of Scheduled Castes Sub Plan as has already been followed should be continued and further intensified during the 11th Five Year Plan by pursuing the indicated objectives, ensuring adequate thrust on economic and educational development of Scheduled Castes.
- ii. The Scheduled Castes Sub Plan of the State should provide for fully meeting the minimum needs/ basic amenities of all the Scheduled Castes habitations with a view to improve their quality of life.
- iii. The Scheduled Castes Sub Plan should also provide for a judicious mix of beneficiary oriented programmes and human resource development.

- iv. The schemes taken up should be viable and as far as necessary innovative in a way to diversify Scheduled Castes into newer areas of economic activities.
- v. There should be provision for meeting the backward and forward infrastructure needs.
- vi. The delivery systems have to be effective.
- vii. The organization and association of the beneficiary groups should be given the preference.
- viii. One of the identified gaps have been the need for inculcation of a sense of commitment and urgency in the policy making and implementing
- ix. Machinery to fulfilling the objective of development of Scheduled Castes on desired line and their integration with the main-stream; and
- x. The Voluntary Agencies may be suitably associated in programmes.

5 DEMOGRAPHY:

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

Item	Unit	Total Population of 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	607790	548231	59558	150217	140305	99120
	Males	308794	275607	33186	763333	710166	53167
	Females	298996	272624	26371	738837	692884	45953
2. Decennial growth rate (1991-2001)	% age	17.54	16.10	32.59	14.64	14.32	19.46
3. Proportion of SC population to total population	% age	-	-	-	24.72	25.59	16.64
4. Sex ratio	No .of Females per '000 males	968	989	795	968	976	864

1.	2.	3.	4.	5.	6.	7.	8
5. Literacy	Person	76.5	75.1	88.9	70.03	69.50	81.10
	Males	85.3	84.5	92.0	80.00	79.40	87.30
	Females	67.4	65.7	85.0	60.40	59.40	73.80
6. Decennial growth	% age Literacy						
	Persons	19.79	21.40	14.25	31.64	33.65	15.33
	Males	13.19	1.46	(-)2.84	23.11	24.16	10.69
	Females	29.29	16.86	45.30	47.25	49.32	22.67
7. Proportion of urban to total population	% age	100.00	90.20	9.80	100.00	93.40	6.60
8. Of the total population							
i) Main Workers					31.22	31.31	29.94
	Persons	196388 2	175887 2	20501 0	468953	439280	29673
		32.31	32.08	34.42	7.72	8.01	4.98
	Males	133336 1	116261 9	17074 2	316458	291962	24496
		43.18	42.18	51.45	10.24	10.59	7.38
	Females	630521	596253	34268	152495	147318	5177
		21.09	21.87	12.99	5.10	5.40	1.96
ii) Marginal Workers					17.70	18.68	3.97
	Persons	102857 9	101347 9	15100	266006	262070	3936
		16.92	18.49	2.54	4.38	4.78	0.66
	Males	353297	344092	9205	97136	94703	2433
		11.44	12.48	2.77	3.15	3.44	0.73
	Females	675282	669387	5895	168870	167367	1503
		22.58	24.55	2.24	5.64	6.14	0.57
iii) NonWorkers					51.07	50.01	66.09
	Persons	308543 9	270996 8	37547 1	767211	701700	65511
		50.76	49.43	63.04	12.62	12.80	11.00
	Males	140128 2	124936 2	15192 0	349739	323501	26238
		45.38	45.33	45.78	11.33	11.73	7.91
	Females	168415 7	146060 6	22355 1	417472	378199	39273
		56.32	53.58	84.77	13.96	13.87	14.89

1.	2.	3.	4.	5.	6.	7.	8
9. Break up of workers out of the total main workers:-							
i) Cultivators		65.35	70.23	3.63	16.36	17.59	0.68
	Persons	1954870	1946890	7980	489275	487771	1504
					66.57	69.55	4.47
		49.47	55.13	1.99	12.59	14.07	0.28
	Males	834312	830725	3587	212439	211943	496
					51.36	62.95	1.84
		85.81	88.19	10.94	2.20	21.79	2.51
	Females	1120558	1116165	4393	276836	275828	1008
					86.14	87.65	15.09
i) Agrilculture Labourers							
		3.14	3.34	0.71	1.06	1.13	0.18
	Persons	94171	92598	1573	31779	31393	386
					4.32	4.48	1.15
		3.30	3.61	0.66	1.13	1.25	0.15
	Males	55658	54478	1180	19113	18836	277
					4.62	4.87	1.03
		2.95	3.01	0.98	0.97	0.99	0.27
	Females	38513	38120	393	12666	12557	109
					3.94	3.99	1.63
iii) Household and other than Household Industry	%age						
		1.76	1.77	1.51	0.70	0.73	0.30
	Persons	52519	49191	3328	20870	20201	669
					2.84	2.88	1.99
		2.01	2.09	1.37	0.84	0.90	0.29
	Males	34034	31565	2469	14172	13654	518
					3.43	3.53	1.92
		1.42	1.39	2.14	0.51	0.52	0.38
	Females	18485	17626	859	6698	6547	151
					2.08	2.08	2.26

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

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

11.5.3 Urbanization among the Scheduled Castes population is 6.60% as against the State average of 9.80%. An attempt has been made to identify such villages which have (i) 50% or above and (ii) 90 Persons and above of Scheduled Castes villages having 90 SC persons and more SC population be taken up in such villages under the Scheduled Castes Sub Plan. According to census 2001 there are 2551 such Scheduled Castes villages where the concentration of SCs is more than 50% and there are 3286 villages which have 90 SC persons or more in the Pradesh. District-wise detail of such villages is as under:-

(2001 Census data)

District	No. of Villages having 50% or above SC concentration (2001 census)			
	No. of villages	Total Population	SC Population	%age of SC population.
1. Bilaspur	116	29873	18367	61.48
2. Chamba	90	33714	21429	63.56
3. Hamirpur	184	38160	24815	65.03
4. Kangra	352	95526	65119	68.17
5. Kinnaur	14	1087	692	63.66
6. Kullu	12	24803	13965	56.30
7. Lahaul-Spiti	-	-	-	-
8. Mandi	409	156625	102397	65.38
9. Shimla	410	77418	51269	66.22
10. Sirmour	222	76461	49056	64.16
11. Solan	652	85594	61016	71.29
12. Una	90	26639	16609	62.35
Total	2551	645900	424734	65.76

District	No. of Villages having 90 Persons or above SC concentration (2001 census)			
	No. of villages	Total Population	SC Population	%age of SC population
1. Bilaspur	228	168944	48293	28.59
2. Chamba	251	172448	48224	27.96
3. Hamirpur	237	144459	44858	31.05
4. Kangra	749	586693	151385	25.80
5. Kinnaur	26	22489	4699	20.89
6. Kullu	139	312333	88886	28.46
7. L-Spiti	4	3155	587	18.61
8. Mandi	543	325261	107939	33.19
9. Shimla	405	226891	74122	32.67
10. Sirmour	261	226936	63497	27.98
11. Solan	213	143748	40212	27.97
12. Una	230	263877	66081	25.04
Total	3286	2597234	738783	28.44

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

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

11.5.5 A vast majority of the Scheduled Castes(1403050) reside in rural areas and only 99120 Scheduled Castes reside in urban areas. Sex-wise spread of Scheduled Castes among various districts is shown as below:-

(According to 2001 Census)

District	SC Male			SC Female			Total population of SC	% age of SC to total
	Rural	Urban	Total	Rural	Urban	Total		
1. Bilaspur	41802	2239	44041	40540	2000	42540	86581	5.76
2. Chamba	43761	3179	46940	42389	3030	45419	92359	6.15
3. Hamirpur	46002	2740	48742	47348	2449	49797	98539	6.56
4. Kangra	134232	5626	139858	134489	5193	139682	279540	18.61
5. Kinnaur	3972	-	3972	3653	-	3653	7625	0.51
6. Kullu	52961	2385	55346	50457	2094	52551	107897	7.18
7. Lahaul-Spiti	1380	-	1380	1219	-	1219	2605	0.17
8. Mandi	124799	6284	131083	124343	5807	130150	261233	17.39
9. Shimla	82523	14655	97178	79971	11638	91609	188787	12.58
10. Sirmour	65587	4727	70314	60193	4367	65460	135774	9.05
11. Solan	65609	7407	73016	61786	5840	67626	140642	9.36
12. Una	47532	3925	51457	45596	3535	49131	100588	6.68
Himachal Pradesh	710166	53167	763333	692884	45953	738837	1502170	100.00

District wise total No. of Scheduled Caste Households are as under (2001-Census)

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

6. SCHEDULED CASTES SUB PLAN THROUGH PLANS:

11.6.1 The first-ever effort at carving out a Scheduled Castes Sub Plan for Scheduled Castes was made in 1979-80 when an outlay of Rs. 4.61 crores was earmarked for this sub-plan against which actual expenditure was Rs. 2.98 crore. During the 6th plan, against the all India target of 9.52% State investment in the SCSP, has been of the order of 9.94%. SCA supplementation of Rs. 5.55 crore was approved against which the actual release was Rs. 6.34 crore. During the 7th Plan period, State Plan earmarking had been reckoned at 11% of the overall State Plan size irrespective of its 'divisible' and 'indivisible' components, the earmarking for the 8th Plan period was 12%. The flows to the SCSP in Himachal Pradesh has been always above the all-India average. For the 8th Plan period Rs. 18.14 crore SCA to SCSP was approved. The actual State Plan flow and SCA supplementation during the 8th Plan period remained of the order of Rs. 398.26 crore and Rs.18.76 crore, respectively. The 9th Five Year Plan 1997-2002 was determined at Rs. 669.66 crore under State Plan and Rs. 21.00 crore under SCA against which Rs. 806.43 crore under State Plan and Rs. 16.26 crore under SCA are to be spent by the end of 9th FYP (1997-2002). An amount of Rs. 1046.65 crore under State Plan and Rs. 25.00 crore under SCA were approved for 10th FYP 2002-07, where as the actual expenditure was Rs.722.22 crore under State Plan & Rs. 23.97 crore under Special Central Assistance. An amount of Rs 594.00 crore under State Plan and Rs. 6.00 Crore under Special Central Assistance has been approved for 2008-09. For 11th Five Year Plan 2007-2012 an amount of Rs. 1540.00 Crore under State Plan and Rs. 25.00 Crores under SCA has been approved. For the Annual Plan 2009-10 , an amount of Rs. 668.00 crores has been earmarked for Scheduled Castes Sub Plan under State Plan and Rs. 8.00 crores under Special Central Assistance.

11.6.2 Sector-wise approved outlays and actual expenditure for 10th FYP 2002-2007, actual expenditure 2007-08, approved outlay and anticipated expenditure for 2008-09 and approved outlays for 11th Five Year Plan 2007-12 and Annual Plan 2009-10 are also depicted below:-

**10TH FIVE YEAR SCHEDULED CASTES SUB PLAN 2002-07-
APPROVED OUTLAYS AND ACTUAL EXPENDITURE.**

(Rs. in lakh)

Sector	State Plan		SCA	
	Outlay	Actual Exp.	Outlay	Actual Exp.
A. ECONOMIC SERVICES	43600.73	33339.52	750.00	1010.19
B. SOCIAL SERVICES	61064.27	38859.68	1500.00	1079.99
C. GENERAL SERVICES	-	23.00	250.00	307.04
TOTAL	1 04665.00	72222.20	2500.00	2397.22

11th FIVE YEAR PLAN 2007-12 - APPROVED OUTLAYS:

(Rs. in lakh)

Sector	State Plan	SCA	Total
A. ECONOMIC SERVICES	61570.00	750.00	62320.00
B. SOCIAL SERVICES	92430.00	1500.00	93930.00
C. GENERAL SERVICES	-	250.00	250.00
TOTAL	154000.00	2500.00	16500.00

ANNUAL PLAN 2007-08 APPROVED OUTLAY & ACTUAL EXPENDITURE

(Rs. in lakh)

Sector	State Plan		SCA	
	Outlay	Actual Exp.	Outlay	Actual Exp.
A. ECONOMIC SERVICES	9187.99	6642.86	334.42	234.27
B. SOCIAL SERVICES	13912.01	10393.39	701.22	676.22
C. GENERAL SERVICES	-	-	-	-
TOTAL	23100.00	17036.25	1035.64	910.49

ANNUAL PLAN 2008-09 APPROVED OUTLAY AND ANTI. EXPENDITURE

(Rs. in lakh)

Sector	State Plan	SCA	Total
A ECONOMIC SERVICES	33605.00	215.00	33820.00
B SOCIAL SERVICES	25170.00	250.00	25420.00
C GENERAL SERVICES	625.00	135.00	760.00
TOTAL:	59400.00	600.00	60000.00

ANNUAL PLAN 2009-10 PROPOSED OUTLAY

(Rs. in lakh)

Sector	State Plan	SCA	Total
A. ECONOMIC SERVICES	39375.00	215.00	39590.00
B. SOCIAL SERVICES	26825.00	585.00	27410.00
C. GENERAL SERVICES	600.00	-	600.00
TOTAL	66800.00	800.00	67600.00

11.6.3 For making Scheduled Castes Sub Plan need based and effective the Single line System for Plan formulation and monitoring has been introduced whereby funds are allocated to each district based on fixed parameters which are non-divertible from one district to another district and plans are prepared at district level for each district under the supervision of the Deputy Commissioner and in consultation with the Head of the district/Regional offices of the implementing departments. The various programmes for the welfare of Scheduled Castes are being implemented effectively. Although, the Scheduled Caste communities are deriving benefits under the normal plan as well as Tribal-Sub-Plan yet, in order to provide special coverage under individual beneficiary programmes and development of infrastructure in Scheduled Caste concentrated villages, 24.72% of total State Plan allocation is earmarked for Scheduled Caste Sub Plan. The main emphasis of the State Govt. is to identify more and more realistic schemes which may generate sizable income and employment for the Scheduled Caste families.

7. SCHEDULED CASTES SUB PLAN FORMULATION PROCESS:

11.7.1 The strategy of Scheduled Castes Sub Plan was adopted during the 6th Five Year Plan for ensuring rapid economic development of the Scheduled Castes

population. The procedure adopted for the formulation of the Scheduled Castes Sub Plan for Scheduled Castes till 2000-01 was briefly as under.

11.7.2 The State Planning Department used to earmark 11% outlays of the total State Plan to the Scheduled Castes Sub Plan and these outlays used to be allocated to different Administrative Departments in consultation with the Tribal Development Department (as the work of SCSP was with the Tribal Dev. Deptt at that time). The Departments then used to allocate these outlays for Scheduled Castes Sub Plan as per their own discretion and priorities. There was, therefore, a feeling that the Scheduled Castes Sub Plan was merely agglomeration of the State Plan schemes taken up for the welfare of Scheduled Castes and emphasis was given mainly on arithmetical figures rather than on the schemes really benefiting Scheduled Caste families. There was no attempt to formulate the schemes for the welfare of Scheduled Castes population in consultation with the District Level Officers responsible for the implementation of the schemes/programmes. Consequently the mechanism of re-appropriation and diversion of outlays had to take place at frequent intervals. Keeping in view the above shortcomings in the formulation and implementation of schemes under Scheduled Castes Sub Plan, the State Govt. decided to introduce fundamental change in the process of formulating the Scheduled Castes Sub Plan from 2000-01 onwards. This system was again revised during 2005-06 vide which following changes have been adopted for the Scheduled Castes Sub Plan:-

1. The Director, SJ&E has been declared HOD in respect of all those Heads of development being implemented under SCSP with overall control of Administrative department to Social Justice & Empowerment with effect from 01.04.2005.

Consequent upon the above changes following various measures are adopted during 2005-06:-

11.7.2.1 Plan Formulation :

1. The State Planning Department, earmarks 24.72% outlays of the total State Plan for the formulation of the Scheduled Castes Sub Plan to the Department of Social Justice & Empowerment. which is according to the SC population in the Pradesh.
2. Of the total resources available under the Scheduled Castes Sub Plan, 60% is allocated in proportion to the inter district distribution to the population of the Scheduled Castes, 10% is distributed in proportion to the number of villages with more than 50% concentration of SC population (2001 Census data to be the basis for both these indicators) and 30% is distributed in proportion to the actual number of Scheduled Caste families in individual district according to the 1998 BPL survey. The total used for determining the proportions for all the 3 indicators comprises of all areas of Himachal Pradesh except the full districts of Kinnaur and Lahaul-Spiti and the Sub

Divisions of Pangi and Bharmour of Chamba district. Weightage for individual district is as under:-

Name of District	Composite weightage for the District
1. Bilaspur	5.847
2. Chamba(excluding Pangi & Bharmour)	6.659
3. Hamirpur	6.930
4. Kangra	18.759
5. Kullu	5.915
6. Mandi	17.412
7. Shimla	13.454
8. Sirmour	8.179
9. Solan	10.852
10. Una	5.993
	<u>Total 100.00</u>

3. The indivisible outlays in the nature of Grant-in-Aid etc. are conveyed to the concerned HODs. The divisible outlays are conveyed to the districts and all the districts prepare their Plan in consultation with the district level officers under the overall supervision and guidance of the Deputy Commissioners. The plan so prepared by the districts is approved by the Districts Level Formulation & Review Committee (proposed to be constituted) before sending the same to the department of Social Justice & Empowerment. The schemes under Capital Heads to be implemented in the districts need to be approved in the Districts Level Formulation & Review Committee. Such schemes are included in SCSP if these fulfill the prescribed criteria which is as under:-
- For a new electrification scheme, if a village with 50% or more than 50% Scheduled Caste concentration is being covered and small habitats, the expenditure may be charged to the S C S P.
 - If drinking water supply schemes cover villages with 50% or more than 50% Scheduled Castes concentration the entire expenditure may be charged to the Scheduled Castes Sub Plan. Besides this the cost of installation of hand pumps in the locality of Scheduled Castes population is also being charged 100 % in Scheduled Castes Sub Plan.
 - Health and Education institutions if opened in villages having 50% or more than 50% Scheduled Castes concentration the expenditure may be charged to the Scheduled Castes Sub Plan.
 - If the link roads is/are constructed to link a village or group of villages having 50% or more than 50% Scheduled Castes population, the expenditure involved may be booked under the Scheduled Castes Sub Plan.

- If flood protection and soil conservation works are specially drawn and implemented to cover the land belonging to Scheduled Castes, expenditure on all such schemes may be charged to the Scheduled Castes Sub Plan.
 - If minor irrigation schemes cover a village with 50% or more than 50% Scheduled Castes concentration and also the CCA of the scheme covers a minimum of $\frac{1}{4}$ of the total area belonging to Scheduled Castes, the expenditure on these schemes may be charged to the Scheduled Castes Sub Plan. Illustratively, if the CCA of the scheme being implemented for a village with more than 50% Scheduled Castes population is 100 hectares, then 25 hectares or more holding in CCA must be owned by Scheduled Castes.
 - In the case of medium irrigation schemes, if main feeder channels and distributary channels are constructed to cover the land belonging to Scheduled Castes, the expenditure on such schemes may be charged to the Scheduled Castes Sub Plan
 - For other schemes also, the criterion is the benefit accruing to the Scheduled Caste community.
4. In order to facilitate identification of Scheduled caste concentration villages, a booklet of villages having 50% & more Scheduled Castes population & having 90 or more SC person according to 2001 Census has been prepared. This interalia give Census Code Number, total population and Scheduled Caste population in respect of these villages.
 5. The department SJ&E conveys to the Planning department the district wise sectoral allocations sufficiently ahead of the Annual Plan finalization exercise with the Planning Commission to enable the Planning Department to firm up overall sectoral outlays as also protect required earmarking to ensure that there is no adverse impact on Central Assistance for Plan funding.
 6. After compilation of the district level Plans the department of Social Justice & Empowerment prepares the draft annual Scheduled Castes Sub Plan in consultation with the concerned departments. While making sectoral earmarking, local needs, both current and prospective, are kept in view and accordingly sectoral earmarking need not to be on the basis of average 11%. Sectors requiring higher allocation shall be provided higher percentage of earmarking.
 7. The SJ&E supplies the Draft Annual Scheduled Castes Sub Plan document to the Planning Department and if there is a need for enhancing/reducing Plan ceiling against the tentative sectoral allocation, the Planning Department accommodates and adjust such Plan ceiling based on the final size of the Plan.

11.7.2.2 Budgetary Arrangement.

1. Single Consolidated Demand (Demand No.32) has been created for SCSP from the year 2007-08 and separate budget code has also been opened under each Major Head to reflect budgetary provision under SCSP.
2. The budget estimates are prepared by various HODs keeping in view the earmarking of various sectors issued by the SJ&E Department and by depicting clearly Major/Minor Head/Sub-Head/SOE-wise/Scheme-wise provisions in respect of State Plan, SCA and CSS under the Scheduled Castes Sub Plan and submit the same to SJ&E Department through AD for budgeting.
3. The SJ&E Department submits the final proposals under SCSP to the State Finance Department. As per their guidance and discussions for budgeting in respective Demands for Grants of the concerned department.
4. The Department of Social Justice & Empowerment is responsible for not only ensuring full head-wise budgeting of the earmarked outlays but is also responsible for its districts wise allocation.
5. After the approval/finalization of the Plan the Department of Social Justice & Empowerment conveys the approved Department /District/Scheme-wise Plan figures to the concerned departments for implementation.
6. It is the endeavor of the concerned departments to reflect the List of Works (shelves of schemes) under all Capital Heads in the APPENDICES TO SCHEDULE OF NEW EXPENDITURE (PLAN) VOL-I, II AND III. Such List of Works is supplied by the SJ&E Department
7. On the basis of approved budget the Department of SJ&E brings out a booklet containing Department/District/Scheme-wise budgeted outlays under Special Component Plan and the List of Works under various Capital heads as a ready reference for the purpose of implementation & monitoring of the SCSP at the district level.

11.7.2.3 Implementation

1. Field functionaries of the concerned departments operate all the Heads of Dev. in respect of Major/Minor/Sub-Head/SOE/Scheme-wise on the basis of authorisation to incur expenditure given by the SJ&E Department. Accordingly, all the existing DDOs of the concerned departments will exercise their powers as per delegation done in HPFR.
2. The powers to accord Administrative Approval and Expenditure Sanction now rests with the Director, SJ&E and AD (SJ&E)

respectively as per Rule 19.6 of the HPFR read in conjunction with Finance Department letter dated 6.9.1995.

3. The concerned department ensures that DPRs of the Projects where negotiated loans are to be availed, are framed in a time bound manner and such proposals are got vetted from the SJ&E Department before their tie up with lending agencies. It may also be ensured that projects may benefit SC population having 50% or more concentration in the case of roads & bridges and rural drinking water supply schemes or where atleast $\frac{1}{4}$ of the Culturable Command Area (CCA) belongs to SC beneficiaries in any scheme of minor/medium irrigation.

11.7.2.4 Re-appropriation/diversion.

1. In order to ensure 100% utilization of SCP funds reappropriations/diversions are admissible across the board twice in a financial year except in cases where outlays are sectorally earmarked by Planning Commission and Plan spending has a linkage with release of Central Assistance for Plan financing. In such cases, SJ&E Department is supposed to consult Planning Department before effecting such intra-districts, inter sectoral reappropriations.
2. The Director, SJ&E Department allows reappropriations twice a year i.e. 1st at the midterm review ending 2nd quarter for every financial year and 2nd by the end of January of the financial year.
3. The Director, SJ&E Department allows only those reappropriations proposals which are approved by the Districts Level Review & Implementation Committee.
4. Under this design no resources allocated under the objective formula are allowed to be diverted to other districts

11.7.2.5 Monitoring/Review.

1. A Plan is as good as implemented. Monitoring is an effective tool to planning and implementation. Therefore, monitoring system has to be established all through the line to facilitate timely corrective measures. After the Scheduled Castes Sub Plan gets reflected in the budget where separate budget code has been provided under each major head to reflect allocation under various schemes included in the Scheduled Castes Sub Plan, a booklet containing the schemes, State Plan, SCA and Centrally Sponsored Schemes and district-wise outlay there against is prepared and circulated to all the Deputy Commissioners, departments and their field agencies. Simultaneously, the head of departments convey the budget allocation to their respective DDOs.

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

Quarter	Norms of Expenditure	
	Financial	Physical (Point No. 11(a))
First	20%	12%
Second	25%	24%
Third	30%	30%
Fourth	25%	34%

11.7.3 CONCLUSION:

The concept of Scheduled Castes Sub Plan evolved in the year 1978-79 has now come to stay and the Scheduled Castes are receiving due attention and their legitimate rights and share in plan funds and the benefits of economic development are definitely reaching them. The planned effort aimed for the 10th Plan period will surely lend an impetus to this process. With the upcoming awakening in these communities, the process has already been accelerated.

**ANNUAL SCHEDULED CASTES SUB PLAN - HEAD OF DEVELOPMENT
WISE PROPOSED OUTLAYS FOR 2009-10 (STATE PLAN)**

The Sector-wise actual expenditure for 10th Five Year Plan, approved outlay for 11th Five Year Plan, Actual Expenditure for 2007-08, approved outlays & anticipated expenditure for 2008-09 and proposed outlays for 2009-10 are depicted below:-

Sr. No	Sector/ Head of Development	10 th FYP 2002-07 Actual Exp.	11 th FYP 2007-12 Proposed Outlay	Annual Plan 2007-08 Actual Exp.	Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
					Proposed Outlay	Anti. Exp.	
1	2	3	4	5	6	7	8
A.	ECONOMIC SERVICES	33,339.50	61,570.00	6,642.86	33,605.00	33,605.00	39,375.00
	AGRICULTURE & ALLIED ACTIVITIES	6,574.14	6,020.00	832.04	5,030.00	5,030.00	5,960.00
1	CROP HUSBANDRY						
	a)Agriculture	874.97	1,000.00	157.82	250.00	250.00	300.00
	b) Horticulture	569.13	420.00	67.28	130.00	130.00	150.00
	c) Dry Land Farming	-	-	-	-	-	-
2	Soil & Water Conservation	1,047.14	750.00	106.55	425.00	425.00	500.00
	a) Agriculture	855.01	750.00	106.55	350.00	350.00	400.00
	b) Forests	192.13	-	-	75.00	75.00	100.00
3	Animal Husbandry	2,001.11	2,400.00	328.00	300.00	300.00	400.00
4	Dairy Dev.	123.00	150.00	30.00	50.00	50.00	50.00
5	Fisheries	107.57	150.00	22.78	30.00	30.00	30.00
6	Forest						
	a) Forest	1,120.19	300.00	40.90	1,800.00	1,800.00	2,000.00
	b) Wild Life	-	-	-	125.00	125.00	150.00
7	Marketing & Quality						
	a) Horticulture	660.52	750.00	65.00	240.00	240.00	300.00
8	Agr. Res. & Edu.						
	01-Agriculture	-	-	-	900.00	900.00	1,125.00
	02-Horticulture	-	-	-	700.00	700.00	875.00
9	Cooperation.	70.51	100.00	13.71	80.00	80.00	80.00

1	2	3	4	5	6	7	8
II	RURAL DEVELOPMENT	4,448.25	10,700.00	1,320.31	3,495.00	3,495.00	4,465.00
1	Rural Development.	3,092.83	10,000.00	1,100.97	2,695.00	2,695.00	3,465.00
	a) IRDP/SGSY	409.50	1,100.00	145.00	200.00	200.00	300.00
	b)Indira Awas Yojana	339.00	680.00	122.00	200.00	200.00	300.00
	c)JGSY/SGRY	1,075.29	2,680.00	137.17	-	-	-
	d) National Rural Guarantee Scheme	27.88	400.00	111.80	1,125.00	1,125.00	1,500.00
	e)Employment Assurance Scheme	-	-	-	-	-	-
	f)PAP/DDP	31.16	-	-	-	-	-
	g)I.W. D.P.	35.00	-	-	-	-	-
	h)Guru Ravidas Civic Amenities	1,175.00	5,140.00	585.00	1,170.00	1,170.00	1,365.00
2	Panchayats	1,355.42	700.00	219.34	800.00	800.00	1,000.00
III	SPECIAL AREA PROG.	-	-	-	-	-	
IV	IRRI.& FLOOD CONTROL	4,443.08	8,100.00	665.52	6,150.00	6,150.00	6,300.00
	a) Major & Medium Irrigation	346.96	-	-	3,250.00	3,250.00	3,000.00
	b) Minor Irrigation	3,723.86	7,600.00	551.92	2,600.00	2,600.00	3,000.00
	c) Command Area Dev.	-	-	-	-	-	
	d) Flood Control	372.26	500.00	113.60	300.00	300.00	300.00
V	ENERGY	684.24	1,250.00	386.24	8,450.00	8,450.00	11,050.00
	a) Power	357.69	500.00	225.00	8,200.00	8,200.00	10,800.00
	b) Non conventional sources of Energy (HIMURJA)	323.91	750.00	161.24	250.00	250.00	250.00
	Biogas Dev.	2.64	-	-	-	-	-
VI	INDUSTRIES & MINERALS	493.95	500.00	45.56	100.00	100.00	100.00
14	a) Villages & Small Industries	493.95	500.00	45.56	100.00	100.00	100.00

1	2	3	4	5	6	7	8
VII	TRANSPORT	16,667.44	35,000.00	3,389.74	9,750.00	9,750.00	11,400.00
15	a) Road & Bridges	16,667.44	35,000.00	3,389.74	9,000.00	9,000.00	10,400.00
	b) Road transport.	-	-	-	750.00	750.00	1,000.00
VII	TELE COMMUNICATION	-	-	-	-	-	
IX	SC. TECH. & ENV.	-	-	-	625.00	625.00	100.00
	Information Technology	-	-	-	625.00	625.00	100.00
X	GENERAL ECONOMIC SERVICES	28.40	-	3.45	5.00	5.00	-
	a) Tourism	28.40	-	3.45	5.00	5.00	-
B	SOCIAL SERVICES	38,859.70	92,430.00	10,393.39	25,170.00	25,170.00	26,825.00
XI	SOCIAL SERVICES	38,859.70	92,430.00	10,393.39	25,170.00	25,170.00	26,825.00
1	EDUCATION & ALLIED ACTIVITIES	9,138.58	30,620.00	2,435.35	8,166.00	8,166.00	8,627.00
	a)Elementary Education	6,046.41	25,000.00	1,786.77	4,000.00	4,000.00	4,000.00
	b) Secondary Education	2,849.95	5,000.00	538.48	2,142.00	2,142.00	2,500.00
	c) University & Higher Education.	-	-	-	1,500.00	1,500.00	1,500.00
	d) Technical Education	116.66	300.00	51.04	370.00	370.00	400.00
	e) Art & Culture.	11.53	50.00	3.47	20.00	20.00	20.00
	f) Youth Sports & Services	108.04	250.00	47.07	128.00	128.00	200.00
	g)Mountaineering & Allied sports	5.99	20.00	8.52	6.00	6.00	7.00

1	2	3	4	5	6	7	8
2	HEALTH	6,237.97	12,800.00	1,385.00	3,100.00	3,100.00	3,200.00
	a) Allopathy	4,371.19	9,000.00	857.82	2,500.00	2,500.00	2,500.00
	b) Ayurveda	1,866.78	3,800.00	527.18	600.00	600.00	700.00
3	Water Supply, Sanitation, Housing & Urban Dev.	10,349.91	21,689.00	2,819.92	6,494.00	6,494.00	7,144.00
	i) Water Supply & Sanitation	6,695.79	15,000.00	1,833.84	4,300.00	4,300.00	4,700.00
	a) Urban Water Supply	172.62	-	144.36	-	-	-
	b) Rural Water Supply	6,523.17	15,000.00	1,689.48	4,300.00	4,300.00	4,700.00
	ii) Sewerage & Sanitation	1,449.48	2,000.00	322.37	1,200.00	1,200.00	1,200.00
	iii) Housing						
	a) RGAY/Atal Awas Yojana	1,187.35	2,625.00	524.98	750.00	750.00	1,000.00
	iv) Urban Dev.	1,017.29	2,064.00	138.73	244.00	244.00	244.00
4	Information & Publicity	27.59	150.00	40.00	50.00	50.00	50.00
5	Welfare of OBCs/SCs/STs	4,978.44	15,093.00	1,698.21	4,300.00	4,300.00	4,355.00
	a) Welfare of SCs	4,408.44	14,073.00	1,528.21	4,000.00	4,000.00	4,155.00
	b) HP SCs /ST Dev Corporation	570.00	1,020.00	170.00	300.00	300.00	200.00
6	Social Welfare & Nutrition	8,127.21	12,078.00	2,014.91	3,060.00	3,060.00	3,449.00
	i) Widow & Oldage Pension	5,855.96	10,500.00	1,751.91	2,500.00	2,500.00	2,849.00
	ii) Nutrition	2,271.25	1,578.00	263.00	560.00	560.00	600.00
C	GENERAL SERVICES	23.00	-	-	625.00	625.00	600.00
XI	General Services	23.00	-	-	625.00	625.00	600.00
	HIPA	23.00	-	-	-	-	
	Pooled Non residential Govt. buildings.	-	-	-	625.00	625.00	600.00
	GRAND TOTAL (A+B+C)	72,222.20	154,000.00	17,036.25	59,400.00	59,400.00	66,800.00

1. Agriculture

The department of Agriculture was established in the year 1952. In early years, the department was supposed to cater to the needs both of research and extension in respect of Agriculture and Horticulture crops. In 1970, the Horticulture wing of the department was separated and a separate Horticulture department was established to look after the needs of horticulturists in the State. In 1971, Government entrusted the work of research to Agriculture University, Palampur.

Main functions

1. To provide farm advisory services and extension support for adoption of new farm technology for increasing agriculture production to improve economy of the farmers.
2. To provide logistic support to the farmers in the form of supply of inputs like seeds, fertilizers, plant protection material, implements etc.
3. To harness the agro-ecological potential through diversification of crops and to encourage adoption of cash crops.
4. Soil & Water conservation of Agriculture lands.
5. To provide Agriculture marketing Services to the farmers.

The department of Agriculture is headed by the Director of Agriculture with headquarter at Shimla. The Director of Agriculture is assisted by one Additional Director and two Joint Directors. One Additional Director of Agriculture has been posted for North Zone at Dharamsala, District Kangra, who is monitoring all the activities in Kangra, Chamba, Una, Hamirpur and Mandi districts.

In each district (except Lahaul & Spiti and Kinnaur) the Deputy Director of Agriculture is responsible for implementation of all Agriculture Development Programmes in the districts. In Lahaul, District Agricultural Officer at Keylong and in Spiti Division, Assistant Project Officer (Agr.) at Kaza and in Kinnaur district, District Agricultural Officer at Reckong Peo are responsible for implementation of Agriculture Development Programmes. The Deputy Director of Agriculture in the district is assisted by the District Agricultural Officer, Regional Potato Development Officer and Subject Matter Specialists. With a view to strengthen the extension network at grass root level, one SMS, two ADOs and 5 to 8 AEOs have been provided in each block. For Soil & Water Conservation activities, 20 Sub-Divisions are in existence and each Sub-Division is headed by a Sub-Divisional Soil Conservation Officer. These Sub-divisions are under the control of three Divisions with Divisional Headquarter at Shimla, Bhangrotu and Palampur.

One Agriculture Extension Training Centre upgraded as State Agriculture Management Extension & Training Institute (SAMETI) at Mashobra & one Farmers Training Centre at Sundernagar headed by the Principal are in operation in the State and a number of training courses for the grass root level functionaries viz. Agriculture Development Officers, Agriculture Extension Officers and farmers are being organized at these centres. Soil Testing laboratories headed by Soil Testing Officers in each district (except Lahaul-Spiti) are also functioning.

Achievements

Agriculture dominate the economy of the State though only a little over 10 percent of the total land area is cultivated. Population pressure on cultivated land is high and holdings of most of the cultivators are small and scattered. There are 86.4 % small and marginal farmers in the State. Most of the holdings are self-cultivated. About 18.5 % of the cultivated area is under irrigation and remaining 81.5 % is rainfed. The cultivation is carried out right from 300 to 3000 meters above sea level. Agro-climatically the region is more suitable for growing off-season vegetables and temperate fruits.

During the last 58 years of planning era, foodgrain production has increased from 2 lakh MT to 16 lakh MT, Vegetable production from 0.25 lakh MT to 6.27 lakh MT during the 9th Five Year Plan Period. During the 10th Five Year Plan period, the Department has achieved foodgrain production level of 15 lakh MT and Vegetable production 10 lakh MT against the target of 18.75 lakh MT and 10 lakh MT respectively due to variety of reasons such as climatic change, biotic pressure on land and monkey menace. The level of achievement of foodgrains, Vegetables and other items at the end of 10th Five year plan and tagets for 11th Five year plan are given as under :-

Sr. No.	Item/Unit	Level of Achievements at the end of 10 th FYP	Target for 11 th Five Year Plan (2007-2012)
A.	Production(000MT)		
i)	Foodgrains	1487.645	1700.00
ii)	Vegetables	991.44	1300.00
iii)	Potato	163.21	180.00
B.	Distribution of Inputs (MT)		
i)	Fertilizer(NPK)	48980	50000
ii)	Seeds(Cereals, Pulses & Oilseeds)	45940	45000
iii)	Plant Protection Material	163.20	140
C.	Area under High Yielding Varieties(000 Hectare)		
i)	Maize	273.14	280.00
ii)	Rice	79.52	75.00
iii)	Wheat	367.77	358.00
D.	Additional Area brought under Soil & Water Conservation measures. (in Hectare)	22325	18000

Although significant achievements have been made in this sector of economy as a result of previous Ten Five Year Plans and annual plans, yet there is a scope for achieving higher growth by value addition and diversification.

Agriculture has also faced a relatively unfavourable price regime and low value addition, causing abandoning of farming and increasing migration from rural areas. The situation is likely to be exaggerated further in the wake of integration of agricultural trade in the global system, unless immediate corrective measures are taken. In the present era of economy transition and globalization in the development approach, there is a need to foster the development approach to mitigate present day needs of the State, the agro climatic conditions and other congenialities attributable to economy generation are available in the State as a nature's asset.

Holdings

Agriculture being main occupation of the people of Himachal Pradesh has an important role in the economy of the state. It provides direct employment to about 57% of the main work force. Income from the Agriculture and Allied Sector account for nearly 20 % of the total state domestic product. Out of the total geographical area of 55.67 lakh hectare area of operational holding is about 9.79 lakh hectare owned by 9.14 lakh farmers. The average holding size is about 1.1 hectare. Distribution of land holding according to 2000-01 Agriculture Census is tabulated below:-

Size of Holdings (Hect)	Category (Farmers)	No. of Holdings (Lakh)	Area (Lakh Hect.)	Av. Size (Hect.)
1	2	3	4	5
Below 1.0	Marginal	6.15 (67.3%)	2.52 (25.8%)	0.4
1.0 – 2.0	Small	1.74 (19.1%)	2.45 (25.0%)	1.4
2.0 – 4.0	Semi Medium	0.90 (9.8%)	2.43 (24.8%)	2.7
4.0 – 10.0	Medium	0.31 (3.4%)	1.76 (18.0%)	5.7
10.0 – Above	Large	0.04 (0.4%)	0.63 (6.4%)	15.7
Total		9.14	9.79	1.1

It would be seen from the above table that marginal and small farmers constitute 86.4 % of total land holding. The semi-medium and medium holding together constitute 13.2 % and the large holding cover only 0.4 %. Thus in Himachal Pradesh bulk of holdings constitute small and marginal holdings. About 50.8 % of the operational area belong to the category of small and marginal farmers. Out of total number of holdings in the state, 22.36 % holding are with the scheduled castes and 4.1 % with the scheduled tribes. About 13.64 % of the operational area is with scheduled castes and 3.9 % with the scheduled tribes. The average size of holding with scheduled caste and scheduled tribes is 0.73 and 1.16 hect. respectively against

state average of 1.1 hect. The cropping intensity is about 173.6 %. The cultivated area in the state is about 5.45 lakh.

Constraints:

- Problem of erosion due to serious topographical and climate factors and biotic pressure on the land.
- 81.5 % area is rainfed, there of, the adoption rate of improved technologies and inputs by the farmers is less as compared to irrigated areas.
- Small & Scattered Land holdings (86.4% of farmers are small/marginal).
- Occurance of natural calamities like drought, cloud bursts, hailstorm, heavy rains, storms, unusual rise in temperature are quite frequent causing losses to crops.
- Squeezing of agricultural lands because of diversion to non-agricultural purposes.
- Inadequate infrastructure and information of marketing like rural roads, irrigation, marketing grading and packing of agricultural produce.
- Low risk bearing capacity and poor purchasing power of the farmers.
- Low productivity of crops.
- Erratic behaviour of rainfall.
- Limited mechanization.
- Increasing population of stray cattle and monkey menace.

Location and Extent:

Himachal Pradesh lies between 31 22'40" and 33 12'40" N latitude and 75 45'55" and 79 04'20" E longitude, bounded by J&K in North, Punjab and Haryana in the south, Uttranchal in the South East and Tibet in the East. It has been divided into four agro climatic zones.

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

Comprising of upland of part of Chamba, Kangra, Hamirpur, Solan, Sirmour and Bilaspur District.

Climate Sun Tropical consists of foothills and valley area having elevation from 350 to 650 meters above sea level. It occupies about 35% of the geographical area and about 33% of the cultivated area of the State. The major crops grown in this Zone are Wheat, Maize, Paddy, Black Gram, Sugarcane, Mustard, Patato, Vegetables, Pulses and Barley.

2. Mid Hill Zone (Sub Humid Mid Hills) :

Comprising of part of Chamba, Kangra, Mandi, Solan, Shimla and Sirmour District. This Zone extends from 651 meters to 1800 meters above the sea level having mild temperature climate. It occupies about 32 % of the total geographical

area and about 53 % of the cultivated area of the State. The major crops are Wheat, Maize, Paddy, Black Gram, Barley and Beans, Pulses and Forages etc. This Zone has very good potential for the cultivation of cash crops like off season Vegetables, Ginger and production of quality seeds of temperature vegetables like cauliflower and root crops.

3. High Hill Zone (Wet Temperature High Hills):

Comprising of parts of Chamba, Kangra, Mandi, Sirmour district and inner most of Shimla and Kullu district.

This zone lies from 1801 to 2200 meters above sea level with humid temperature climate and alpine pastures. The commonly grown crops are Wheat, Barley, Lesser Millets, Pseudo-cereals (Buckwheat and Amaranthus), Maize, Rice and Potato etc. The area is ideally suited to the production of quality seed potato and temperature vegetables.

4. Cold Dry Zone (Dry Temperate High Hills):

Comprising of major parts of Chamba and Kinnaur, entire Lahaul Spiti and northern parts of Kullu District.

This zone lies above 2200 meters above sea level. It occupies about 8% of the geographical area and 3% of the total cultivated area of the State. The major crops grown are Wheat, Barley, Rajmash, Pseudo cereals like Buckwheat, Amaranthus. It is ideally suited to the production of quality seed potato, temperate and European type of vegetables and their seeds, seed potato and peas seed.

Priority Areas of 11th Plan (2007-2012)

1. Diversification from traditional crops to commercial crops in area where irrigation facilities have been created. The farmers shall be motivated to produce organic vegetables without the use of pesticides and chemical fertilizers.
2. Development of rainfed areas through watershed approach on a large scale for efficient use of natural resources. Increased funding shall be arranged under RIDF.
3. Rainwater harvesting is another area, which will not only provide life saving irrigation to the crops but shall also recharge the ground water and check erosion. The department shall seek financial assistance from Govt. of India for small irrigation tanks/shallow wells and pumping sets.
4. Increase in maize productivity through high yielding hybrids.
5. Organic farming shall be the thrust area.
6. Post harvesting and efficient marketing system.

7. Farm mechanisation with special reference to hill agriculture shall be given major thrust in the years to come. This is necessary to reduce cost of cultivation in view of high cost of labour. The Department has already constituted a Technical Working Group to identify new farm implements and machinery, which can be introduced in the State.
8. A strong research extension interface directed towards problems oriented research programmes. Research projects to be identified and funded in problem areas.
9. Extension reforms through public-private partnership.
10. Agro processing and value addition.
11. Increase in productivity and quality.

Description of Programmes and Schemes

(I) State Plan Schemes

The details cover only the objective of the programmes.

1. Direction and Administration

It is a continuing scheme and is only meant for salary of staff in the districts and at the state headquarters.

2. Quality Seed Multiplication and Distribution

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

3. Manure and Fertilizers

i) Distribution of Fertilizers

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

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

ii) Soil Testing Centres

Department has 12 Soil Testing Laboratories besides two mobile soil testing labs to provide free soil testing facilities to the farmers. About 1 lakh samples are analysed annually. Besides, Soil Health Cards are being provided to the farmers. About one lakh farmers are being covered every year. Outlay proposed is to meet expenditure on these labs and salaries and wages of staff appointed under this scheme.

4. High Yielding Varieties

The Intensive Agriculture Programme content of the programmes has been merged with the scheme of Extension and Training. Now under this programme only one scheme of Crop Insurance i.e. National Agricultural Insurance Scheme is covered. The outlay is towards meeting State share of subsidy and loss claims. This scheme has been introduced in the State from Rabi, 1999-2000. Presently, wheat & barley crops during Rabi season and Maize, Paddy and Potato during Kharif season are being covered under this scheme. Ginger crop has also been included from Kharif, 2008.

5. Plant Protection

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

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

6. Commercial Crops

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

a) Development of Seed Potato

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

b) Development of Vegetables including Farms

Himachal Pradesh gained reputation for the cultivation of off-season vegetables and production of quality vegetable seeds. There is a great demand of off-season vegetables in the plains. The ongoing programme i.e. cultivation of off-season vegetables and production of vegetable seeds is proposed to be strengthened and organized on an extensive scale during 11th Plan for providing higher income and employment.

The suitable areas in the State for the purpose of vegetable cultivation would be intensively surveyed and identified and the farmers in the newly identified areas would be encouraged to take up these programmes by demonstration of vegetables cultivation. Subsidy on agricultural inputs will be provided to the small and marginal farmers especially to the scheduled caste farmers in these areas so that the farm income of these rural poor could be improved and vegetables are supplied to the market during the off-season. The cropping pattern shifts from cereals to vegetables would be specially monitored in all such areas as are being brought under the culturable command area of the new irrigation schemes.

c) Ginger Development

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

d) Tea Development

Presently, area under tea is 2300 hectares with a production level of 15 lakh Kgs. Small & marginal tea planters are provided agriculture inputs on 50% subsidy. In the last few years, slump in the market has affected the tea industry badly. Three of the four factories are out of production.

The outlay proposed under above (a) to (d) is towards meeting subsidies on cost of inputs, training, demonstration and maintenance of nurseries.

7. Extension and Farmers Training

Main function of the Department is to disseminate the technology to farmers. The Department runs two training centres, one at Mashobra and other at Sundernagar. Besides this, farmers training camps are organised at village, block and district level. The outlay proposed is for meeting salaries of the extension staff, expenditure on training and demonstrations.

8. Agricultural Economics & Statistics

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

This is a continued scheme for meeting salaries of the staff under Timely Reporting Scheme and the Scheme of Improvement of Crop Statistics. These schemes have converted into 100% CSS from the year 2008-09.

9. Agricultural Engineering

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

10. Quality Control

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

II. Centrally Sponsored Schemes

1. Integrated Scheme of Oilseeds, Pulses, Oil palm and Maize (ISOPOM)

This scheme has been launched during the year 2004-05. In this new scheme, all the ongoing schemes of OPP, NPDP and AMDP have been merged. Only maize

crop has been considered for Himachal Pradesh. The scheme is being implemented on 75:25 basis except for the component of publicity where central Government share is 100 percent. The main component under the scheme are distribution of improved seeds, block and IPM demonstrations, distribution of plant protection materials and equipments, distribution of sprinkler sets, providing pipes to carry water from water sources to the fields and publicity etc.

2. Biogas Development Programme

This is a 100% Centrally Sponsored Scheme under which subsidy @ Rs.3500 per biogas plant of one cubic meter and Rs.4500/- per biogas plant of above one cubic meter capacity is being provided. So far, 42711, biogas plants have been installed in the State upto 31.3.2008.

3. Supplementation/Complementation of State Efforts Through Work Plan (Macro management of Agriculture {90:10})

Government of India has launched this programme during 2000-2001 on 90% Centre share and 10% State share basis. In this, states have to identify constraints and propose schemes for funding through Work Plan. Flexibility has also been given to State Level Coordination Committee to make changes in allocation, if required, from one scheme to other. For the year 2008-09 Government of India has approved work plan of Rs. 22.12 crores.

4. Farm Women Empowerment

The Department of Agriculture has taken up Farm Women Empowerment Programme in a big way in 73 blocks of the State covering 11800 women farmers. Eight women groups have been constituted in each block. The objectives of the programme are: assessment of the needs of the women farmers, prioritization of activities, providing package of technical training to women farmers in agriculture and allied areas, to provide organisation and functional support to women groups to make them Self Help Thrift Groups, to develop their managerial, organizational, entrepreneurial and decision making skills so as to enable them to develop them into a viable unit to start their own economic activities. These women groups are also being exposed to various parts of the State and Country.

Now the Govt. has closed this scheme in December, 2005 and a new concept of Gender Budgeting has been introduced from the financial year 2006-07 under which 30% of the budget is to be spent on women specific programmes.

5. Support to State Extension Programmes for Extension Reforms (90:10)

This programme is a major initiative towards revitalizing agricultural extension to make the extension system decentralized and demand driven. The

scheme has been conceptualized on the basis of the policy framework for agricultural extension and experiences with the innovations in the technology dissemination component of the National Technology Project implemented in the 7 States including H.P.

Following key reforms are being promoted under the scheme:

Providing **innovative restructured autonomous bodies** at the district level (Agriculture Technology Management Agency) and at block level (Farmers Advisory Committee, Block Technology Team), which are flexible, promote bottom up and participatory approaches, are farmer driven and facilitate public-private partnership.

Convergence of line departments' programmes and operating on gap filling mode by formulating Strategic Research and Extension Plan(SREP) and Annual Work Plans.

Encouraging **Multi-agency Extension Strategies** involving inter-alia public/private extension service providers.

Moving towards integrated, broad-based extension delivery in the line with farming systems approach.

Adopting Group approach to extension (Operating through Farmer interest Groups (FIGs) & Self Help Groups(SHG)).

Addressing gender concerns (mobilizing farm women into groups, capacity building etc.)

Moving towards sustainability of extension services (e.g. through beneficiary contribution).

One of the first tasks of the district level institutions is to facilitate the preparation of a Strategic Research and Extension Plan (SREP) of the district through participatory methodologies involving all the stakeholders and farmers. Block/District level plans shall be developed at the State level which shall contain a consolidated activity-wise plan incorporating all the District Action Plans (DAPs) in the State and the State Level activities. This scheme has been extended to all the 12 districts of the state.

6. Mass Media Support to Agriculture Extension

The primary objective of the scheme is to use television and radio with their massive penetration, as a vehicle for agricultural extension. Basically, the scheme is focusing on two initiatives:

i) Doordarshan

The first is use of Doordarshan for infrastructure for providing agricultural related information and knowledge to farming community. It has two components (i) narrowcasting using high/low transmitters of Doordarshan

(ii) regional and national agricultural programmes in terrestrial mode of transmission. Presently, Doordarshan Shimla is telecasting Krishi Darshan programme between 6.00 PM to 6.30 PM five days in a week.

ii) All India Radio

This component of scheme envisages use of FM transmitters of AIR to broadcast area specific agricultural programmes with 30 minutes radio transmission six days a week. Presently, half an hour, Kisanvani programme is being broadcasted, six days a week from FM Dharamsala and Hamirpur.

7. National Project on Organic Farming

Organic agriculture on one hand, is expected to provide sustainability, while on other hand, it will help in increasing the income of the farmers under this 100% CSS. Government of India has launched a National Project on Agriculture in order to promote organic farming. Under this project, financial assistance is being provided for setting up of Model Farms, training of farmers and demonstration units. For promoting organic farming further a project has been taken up in Shimla district in collaboration with Morarka Foundation and District Rural Dev. Agency, Shimla. Under the Scheme, 41 clusters consisting of 5800 farmers have been registered. The Department of Agriculture is providing assistance @ Rs.1500/- per farmer. This assistance would be provided in three years for documentation, data base management, training and capacity building, organic certification, linkage and value addition. Besides this, training of farmers regarding organic farming is also organised. One Cert Asia Agri. Certification Pvt. Ltd., Jaipur has been engaged for the certification of organic produce. After the certification, this company will explore the market for this produce by making agreement with the interested companies. The programme of organic farming promotion has been extended to other districts by involving local NGOs/KVKS for promotion of farming & registration of farmers.

8. Seed Village Programme (100% CSS)

Major constraint in increasing production and productivity of crops noted is the lack of sufficient quantities of quality seed of improved varieties to be made available to the farmers in time. To overcome this constraint, Govt. of India under 100 % CSS has started a novel programme known as “Seed Village Programme”, by which sufficient seed multiplication can be achieved in order to meet local seed requirements besides facilitating supply of seeds at reasonable cost and ensuring quick multiplication of new varieties in a shorter time.

Under this programme, areas of better seed production will be identified and a compact area approach will be followed. It has been targeted to identify 50 to 150 suitable, responding/willing farmers for the same crop preferably in compact

area/cluster approach. Foundation/certified seed at 50% cost will be made available to these identified farmers. The seeds for half an acre per farmer will be allowed. Training on seed production and seed technology will be imparted to the identified farmers for the seed crops grown in the seed villages. Besides this, assistance @ 33% on seed storage bins of 2.1 Quintal capacity is also available.

9. Promotion and Strengthening of Agriculture Mechanisation through Training, Testing and Demonstration (100% CSS).

Government of India has launched this 100 CSS to improve testing efficiency and to popularize the improved/newly developed agricultural/ horticultural equipments at farmers' fields under the actual field conditions and to improve the performance and acceptability assessment of the agricultural implements. For 2007-08, the Government of India has released Rs. 10 lakh for conducting/organizing 858 demonstration of newly developed agricultural equipments like rotavator, multicrop planter, zero till seed-cum-fertilizer drill, power tiller operated till plant machine, self propelled reaper, vegetable transplanter, manual seed drill and grain cleaner etc.

10. Rashtriya Krishi Bima Yojna (R.K.B.Y.)

The State Govt. has introduced this scheme from Rabi, 1999-2000 season and the crops covered are Wheat, Barley, Maize, Paddy and Potato. Under this scheme 50% subsidy in premium was allowed to small & marginal farmers on sunset basis. The scheme is compulsory for loanee farmers and optional for non-loanee farmers. The scheme provides comprehensive risks insurance against yield losses viz. drought, hailstorm, floods and pests disease etc. The Agriculture Insurance Co. of India (AICI) is implementing the scheme. The farmers of the State can get benefit out of this scheme. State and Government of India share the losses equally. From Rabi, 2007-08 the subsidy on premium has been raised from 10% to 50% to small and marginal farmers. Form Kharif, 2008 season, ginger crop of District Sirmour has also been taken up on Pilot basis for coverage under the Crop Insurance Scheme.

11. Kisan Call Centre

Under this 100 CSS farmers can get any information on agriculture by dialing toll free number 1551. The service is available from 6.00 AM to 10.00 PM on all working days.

12. Rashtriya krishi Vikas Yojana (RKVY) (100% CSS)

Concerned by the slow growth in the Agriculture and Allied Sectors, the National Development Councils (NDC), in the meeting held on 29th May, 2007 resolved that a special Additional Central Assistance Schemes (RKVY) be launched. The National Development Council (NDC) resolved that agricultural; development strategies must be re-oriented to meet the needs of farmers and called upon the

central and state governments to evolve a strategy to rejuvenate agriculture. The NDC reaffirmed its commitment to achieve 4 percent annual growth in the agriculture sector during the 11th Plan. The resolution with respect to the additional Central Assistance Scheme reads as below:-

“Introduce a new Additional Central Assistance Scheme to incentivise States to draw up plans for their agriculture sector more comprehensively, taking agro-climatic conditions, natural resource issues and technology into account, and integrating livestock, poultry and fisheries more fully. This will involve a new scheme for Additional Central Assistance to State Plans, administered by the Union Ministry of Agriculture over and above its existing centrally sponsored schemes, to supplement the State specific strategies including special schemes for beneficiaries of land reforms. The newly created national Rainfed Area Authority will on request assist States in planning for rainfed areas”

This Schemes has been comensed during the year 2007-08 and an amount of Rs. 8.82 crores has been spent by Agriculutre Department against the outlay of Rs. 8.85 crores. At the end of the financial year 2008-09 an expenditure of Rs. 14.06 crores has been anticipated.

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

The Department of Agriculture is participating in RIDF for creation of irrigation potential through minor irrigation/WHS. The Department got funds under RIDF-V during 1999-2000 where NABARD sanctioned 157 FIS amounting to Rs. 14.85 crore which has created irrigation potential of 3,560 hect. These schemes are being executed through Water Users Associations who will also maintain them after their completion. Under RIDF-VI, 140 flow irrigation schemes were posed to NABARD which have been sanctioned for Rs. 11.37 crore covering an area of 3,031 hect. Under RIDF_VII, 126 schemes worth Rs. 7.84 crores have been sanctioned, which will create CCA of 2,395 hect. Besides, 90 water harvesting projects have been sanctioned for Hamirpur, under RIDF-VII with cost of Rs. 6.78 crores. Under RIDF-IX, 200 minor irrigation schemes amounting to RS. 8.32 crore have been executed creating CCA 7,161 hect. Under RIDF XII, 150 minor irrigation schemes amounting to Rs. 9.01 crore have been executed creating CCA 1333.62 hect. during 2006-07. During the year 2007-08, an amount of Rs. 9.57 crore has been incurred creating CCA 1418.00 hectare. At the end of the financial year 2008-09, an amount of Rs. 10.50 crores shall be incurred creating CCA 1300 hectare.

In order to achieve faster growth in agriculture sector during the 11th Five Year Plan and to fulfill the Budget Assurances/promises made in Election Manifesto, the Department of Agriculture has prepared a project on Production of cash crops by Adoption of Precision Farming Practices through Poly House Cultivation. The objectives of the project are higher productivity and income per unit area, judicious use of natural resources like land and water, year round availability of vegetables,

assured production of quality produce and increased efficiency of monitory inputs. The NABARD has sanctioned this project under RIDF XIV amounting to Rs. 154.92 crores which shall be implemented in 4 years starting from financial year 2008-09.

The Project components include construction of poly houses providing micro irrigation in the poly houses through sprinkler and drip, For both these programmes, the farmers shall be provided 80% subsidy and 20% would be beneficiaries contribution. Besides this the farmers shall also be provided 50% assistance for creation of water sources for these poly houses like farm tanks, shallow wells, pumping sets, small lifts etc. In all, 28820 poly houses/micro irrigation systems shall be constructed during the project period covering an area of 147 hect. Depending upon the area and site, different modles of poly houses ranging from low cost tunnel, low cost poly houses made up of local material, medium cost poly houses with local material and medium cost poly houses with standard material shall be constructed. Besides this, 2650 No. water sources like tanks, shallow well, pumping sets shall also be constructed on the basis of actual need. During 2009-10, an amount of Rs. 32.00 crores have been proposed under RIDF for implementing on-going new schemes, Adoption of precision farming practices (Poly Houses & Micro Irrigation).

14. Special Project on Diversification of Agriculture through Micro-Irrigation and other related Infra-Structure in Himachal Pradesh:

Although water is a renewable resource, it's availability in appropriate quality and quantity is under severe stress due to increasing demand from various sectors. Agriculture is the largest user of water, which consumes more than 80% of the country's exploitable water resources. The over all development of the agriculture sector and the intended growth rate of GDP is largely dependant on the judicious use of the available water resources. While the irrigation projects (major & medium) have contributed to the development of water resources, the conventional methods of water conveyance and irrigation, being highly inefficient, has led not only to wastage of water but also to several ecological problems like water logging, salinization and soil degradation making productive agriculture lands unproductive. It has been recognized that use of modern irrigation methods like dip and sprinkler irrigation is the only alternative for efficient use of surface as well as ground water resources. Hence, this project on diversification of agriculture through micro-irrigation and other related infrastructural aims at increasing the area under efficient methods of irrigation viz drip and sprinkler irrigation. The NABARD has sanctioned this project under RIDF-XIV amounting to Rs. 198.09 crores which shall be implemented in 4 years starting from 2008-09. The project components are as under:-

1. Micro Irrigation :

- a) Sprinkler System
- b) Drip System

2. Other Related Infra-Structures :

- a) Farm Tank
- b) Shallow well
- c) Shallow Tube well
- d) Deep Tube well
- e) Small & Medium Lifts
- f) Pumping Machinery

In all, 17312 sprinkler/drip irrigation systems shall be installed during the project period. Beside this, 16020 Nos. water sources like tanks, shallowwells, shallow tube wells, deep tube wells, small and medium lifts and pumping sets shall also be constructed on the basis of actual need.

Pattern of Assistance under this project:-

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

2. Horticulture

The planned development of Horticulture in Himachal Pradesh is only of the recent origin and more so a post independence phenomenon. During the pre-independence period, there had been practically no or very little development of Horticulture. Pioneering efforts were, however, made by a few European and American Missionaries by way of introduction of the different varieties of temperate fruits, particularly apples. Similarly, some princely states also made efforts for the introduction of fruit cultivation in the area ruled by them and particular mention in this regard may be made of the Maharaja of Patiala State who made commendable efforts in introducing stone fruits cultivation in the Mid Hill region of the present Solan District. However, due to lack of communication facilities and also due to lack of interaction between the people, rulers and the ruled in different princely states, the people knew nothing about the transformation that can be brought about in the economy of the rural people if they took to horticulture. Whatever, efforts were made by the then British Government were only limited to the development of resorts as summer escapes from the summer heat of the plains, but in them too, horticulture did not find any significant place.

It was only after the launching of five-year plans in 1951-52 that the development of horticulture started receiving any attention. This is particularly so in the hilly areas of Himachal Pradesh where the horticultural development gained momentum with the establishment of the Regional Fruit Research Station at Mashobra in the year 1953. During the year 1950-51, the total area under all kinds of fruits was 792 hectare, with an annual production of 1200 tonnes. In the initial years of development, stress was laid on the variable trials, development of technologies and plant propagation with the main aim of initiating fruit plantation activities. However, the programme was in one way lop-sided since it did not take account of the integrated development of all sectors of Horticulture. However, the programme was quite successful in so far as the plantation activity is concerned and the area under fruit increased to 2.02 lakh hectares in the year 2007-2008. With fruit production reaching the figure of 7.15 lakh MT during the year, 2007-08. The figures given in the table below provide plan-wise comparative position on area and production of fruits during previous plans.

I. Area and Production under Fruits

Year/Plan	Area Under Fruit (Hect.)	Production (MT)
1.	2.	3.
1950-51 (before the advent of plans)	792	1200
1955-56(End of 1st plan)	2030	7000
1960-61 (End of 2nd plan)	6004	18710
1965-66 (End of 3rd Plan)	22358	36910
1968-69 (End of 3 cons. Annual .Plans.)	34572	81081

1.	2.	3.
1973-74 (End of 4th Plan)	55539	186186
1978-79 (End of 5th Plan)	80301	137227
1984-85 (End of 6th plan)	120580	215920
1989-90 (End of 7th plan)	156469	459990
1996-97 (End of 8th Plan)	196212	351625
2001-02 (End of 9th Plan)	170457*	263446
2005-06 (End of 4th year of 10th Plan)	191668	695517
2006-07(End of 10th Five year Plan)	197445	369103
2007-08 (Annual Plan)	202502	712843

*The area has been reduced on the basis of a survey conducted during 2001-02 by the Departmental committee, because the plants, which had completed their economic life, were uprooted.

II. Area under fruits

Most of the orchards in the state, which were planted during 1950s and 1960s have outlived their economic life and have become old and senile. Therefore, a survey was conducted by the Departmental Committee and on the basis of the survey report, the area of 50000 hectare, which was under the old plantations was reduced out of the total area under fruit plantations during the year 2001-02, i.e. the end of the 9th Five Year Plan. Consequently, total area under fruit crops was reduced and 170457 hectare was taken as the base figure of total area under fruit plantation in the beginning of the 10th Five Year Plan which continued to rise in subsequent plans.

The hops industry in the state has received a great set back due to liberal trade policy of Govt. of India under which import duty on hops products has been reduced from 120% to 30% during last 10 years as a result of which the prices of domestic hops crashed down considerably. Moreover, the brewing industries in the country are using hops pellets and hops extracts instead of dried hops. As a result, hops growers in the state are facing difficulties in marketing of hops product and area under cultivation of hops has gone down considerably. Targets under the production and area of olive could not be achieved due to the reasons that considerable reduction in olive production has been noticed in the recent years. The growers have cultivated olive on the marginal lands and they could not fetch satisfactory yield/income, with the result the other farmers could not come forward for adopting the cultivation of olive crop. The targets under leaf analysis could not be achieved due to shortage of staff under the scheme.

III. Horticulture Technology Mission

Realizing the importance of Horticulture in the economic development of Himachal Pradesh, the Government of India has sanctioned Rs 80 Crore for implementing Horticulture Technology Mission for the state for the 10th Five Year Plan. The mission was launched during October, 2003, funded 100% by the Central Government through designated agencies. Before coming up of this Mission into

operation, the Centrally sponsored scheme was implemented under the programme 'Macro management of Horticulture' in the ratio of 90:10 Centre and State share.

The main objective of the mission is to establish convergence and synergy among numerous ongoing governmental programmes; achieve horizontal and vertical integration of these programmes; ensure adequate, appropriate, timely and concurrent attention to all the links in the production, post harvest and processing chain; maximize economic, ecological and social benefits from the existing investment and infrastructure created for horticulture development; promote ecological sustainable intensification, economically desirable diversification and skill development and generate value addition, promote the development and dissemination of low cost versatile technologies.

Under Horticulture Technology Mission, four mini missions are being implemented for the integrated development of horticulture industry. Main emphasis is being given for the cluster approach so that the farmers get well-developed infrastructure right from production till marketing and processing. Under mini mission-I, research and development activities are being carried out. Under mini mission-II, activities for improving production and productivity of horticulture crops are being undertaken. Mini mission-III is being implemented for carrying out post harvest management, marketing and export activities and under mini mission-IV, the farmers are being promoted to undertake processing activities and marketing of processed products. The list of various programmes being implemented under mini mission-II of HTM is being given as under:

- Area Expansion
- Rejuvenation of senile plantations
- Model floriculture centres
- Creation of water sources
- On farm water management
- Protected cultivation
- Centres of excellence for Horticulture Mission Programmes
- Production of planting material
- Transfer of technology
- Popularization of organic farming and use of bio-fertilizers
- Promotion and popularization of horticultural equipments
- Promotion of integrated pest management
- Promotion of integrated nutrient management
- Establishment of plant health clinic
- Establishment of tissue/leaf analysis laboratory
- Development of bee keeping
- Establishment of integrated mushroom unit
- Entrepreneurial development of women farmers
- Development of information base through remote sensing
- Strengthening of horticulture infrastructure

Eleventh Five Year Plan 2007-2012

Priority Areas

1. Implementation of the programmes for the improvement of productivity and quality of fruits and to double the production of fruits by the end of the plan period.
2. Intensification of horticulture development in the presently less developed areas and diversification of horticulture in the already developed areas with emphasis on nut fruits and other new fruits having promise for commercial cultivation.
3. Utilization of the environmental friendly practices for horticulture production and marketing.
4. Development of modern post harvest management facilities for reducing post harvest losses, increasing shelf life, standardization of grading and packing and regulation of the flow of fruits to the market.
5. Development of fruits exclusively for processing industry.
6. Increase in use of the frontier technologies like Remote Sensing, Information Technology and Bio-Technology in the field of horticulture.

A. Production Related

1. Development of modern facilities for the propagation of the plant material to the farmers through (i) introduction of the improved germplasm from abroad and identification of the plant material of outstanding merit from within and outside the State and its multiplication (ii) creation of facilities for the commercial production of the virus free plant material (iii) Utilization of the micro-propagation of the plant material for increasing the supply of the improved plant material to the growers (iv) shift towards the use of clonal rootstocks in place of existing practice of seedling rootstocks (v) creation of the bud-wood banks of elite fruit varieties and rootstocks in the public sector for further supply to the private nurserymen for multiplication and (vi) development of a scientific system for the supply of certified plant material of fruits to the farmers.
2. Increased use of bio- technology for the fast multiplication of the plant material as and where the cost effective protocols are available.
3. Utilization of the Integrated Pest Management Technologies for decreasing the use of chemicals for pest control both for reducing the plant protection costs and also for checking environment pollution. Emphasis shall be given on biological control of the pests and diseases.
4. Implementation of the programmes for the pest forecasting and weather forecasting.

5. Integrated Nutrition Management with emphasis on need based application of the chemical fertilizers and increased use of the biological fertilizers for the maintenance of soil productivity.
6. Improved water management through scientific methods for farm water harvesting, conservations and application for making best use of the scarce water resource for the improvement of the horticulture productivity.
7. Diversification of horticulture with emphasis on nut crops, olive, cherry, pear, small fruits etc. and cultivation of Medicinal and Aromatic Plants in the farmer's fields.
8. Utilization of protected cultivation of flowers and other high value horticulture crops like strawberries for which project area approach shall be adopted and region specific schemes will be prepared.
9. Utilization of information technology as an important tool for horticulture extension, dissemination of the technical know how and market information and e- Governance.
10. Development of horticulture crops specially for fruit processing like the wine varieties of grapes, cider varieties of apples, apple varieties for juice making etc.

B. Post Harvest Management Related

1. Development of infrastructure for the scientific post harvest management and marketing of extremely perishable horticulture commodities like flower crops and mushroom in the private, cooperative and public sector. Demonstration units will be established in the public sector.
2. Development of farmer's organization for the implementation of the programmes of the post harvest management of the horticulture produce.

C. Research and Development

1. Project approach shall be utilized for the solution of the various problems of horticulture industry through the research institutions.

D. Post Harvest Processing

1. Emphasis on on-farm conservation/preservation of the unmarketable fruits.
2. Establishment of fruit preservation training and community fruit processing centre at the block level and in areas of concentrated fruit production.

Area expansion and replantation programme

Most of the apple orchards in the state have become quite old and the plants have outlived their economic life. Therefore, during 11th Five Year Plan, besides bringing more and more area under fruit plantation due attention shall be given on the re-plantation of such fruit plantation which are very old and have become uneconomical. It is, therefore, proposed to bring 20,000 hectare area under new fruit plantation and to replant about 10000 hectare orchard area with new improved varieties during 11th Five Year Plan.

Objectives:

As per priorities at the national level, special emphasis will be given in the next Annual Plan for increasing the horticulture production so as to provide nutrition food for the population. For that matter effective steps shall be initiated towards more efficient use of available resources like soil, water and manpower for affecting significant increase in the horticulture production in the State. Strategies and policies differentiated by agro-climatic regions shall be adopted for boosting the horticulture production. Modern technologies shall be harvested for increasing the quality and productivity of fruit crops and bringing diversification of horticulture industry. Being labour intensive, horticulture industry and its activities will be promoted during the annual plan 2008-09 for generating more employment opportunities and income to the rural population in the State. Therefore, the main objectives for the development of horticulture in the State during the annual plan 2009-10 shall be as under:-

1. Increasing horticulture production and productivity in the state to achieve 4% growth rate.
2. Generating more and more self employment opportunities in the rural areas by promoting horticulture and its ancillary activities like beekeeping, mushroom, flower production, medicinal and aromatic plant cultivation.
3. Removing regional imbalance in horticulture industry through optimum exploitation of local agro-climatic, Soil and water resources.
4. Modernization of nursery production work for the multiplication of clonal root stocks and improved varieties of various food crops.
5. Ensuring remunerative prices for horticulture produce through better post harvest management practices, value addition and price support.
6. Diversification in horticulture crops i.e. species, varieties, activities and technologies.
7. Strengthening extension and advisory services by improving contact linkage, training and demonstration aspects of modern horticulture technology.

Schematic Details

1. Direction and Administration

This scheme aims at providing effective administration through technical and non-technical personnel of the Department. The functions of the Directorate of Horticulture are Planning, Technical and Financial Management, Monitoring of progress under various schemes/programmes/projects and providing necessary feedback to the State Govt. about implementation of various policies and programmes. After 55 years of horticulture development process in the hilly state of Himachal Pradesh, we have reached a stage when higher input technology in various aspects of horticultural production and post harvest management is required so as to sustain the economic viability of this important industry of the state which has been playing an important role in economic upliftment of rural masses. For this maintenance and strengthening of specialized divisions viz. crop production, crop protection, training and extension, floriculture and landscape, beekeeping, mushroom, fruit utilization and post harvest management is very essentially required. Besides, the subject concerning cultivation of medicinal and aromatic plants has also been transferred to the state department of horticulture, which requires a separate division to be carved in the Department of Horticulture.

Therefore, during 11th Five Year Plan 2007-12 emphasis will be given on restructuring of technical services of the department on principle of specialization so as to give more thrust in technology induction in various aspects of horticulture for modernization of this industry.

Steps shall also be taken for creating efficiency and improvement in the quality of work at the directorate level by providing and establishing a network of computers at various branches and divisions of the directorate.

2. Plant Protection

The pest and disease infestations in the orchards result in the loss of fruit produce, thereby causing serious economic losses to the fruit growers. The damage to fruit crops both in quantity and value due to pests and diseases has been estimated at 15% to 20% even in the normal years, which is gross national wastage especially when our country is facing nutritional problems. Therefore, it is a matter of prime concern to adopt modern plant protection measures at all stages of development of horticultural crops so that they do not act as limiting factor in fruit production programme. The objectives of the scheme are as under:

1. To make timely arrangement for the supply of various pesticides, insecticides and plant protection equipments etc. to the fruit growers for the control of pests and diseases in their orchards at reasonable rates.

2. To prepare spray schedule for the control of pests and diseases for guidance of fruit growers.
3. To organize campaigns for conducting spray operations for the control of pests and diseases of economic importance in important fruit crops like apple, mango, citrus peach, plum etc. and to provide fungicides/insecticides subsidized rates to the fruit growers.
4. To introduce modern technology for the surveillance and development of computer based pest and disease warning system in the fruit growing areas.
5. Enforcement of various acts relating to nursery inspection and certification plant quarantine, plant protection and control of obnoxious weeds etc.
6. To promote integrated pest management for fruit crop protection through use of technologies like use of bio-chemicals, biological control of insect pests and diseases etc. which may reduce the use of chemicals harmful for human health and environment.

3. Horticulture Development

This scheme is the major programme of horticultural development aiming at the creation and maintenance of infrastructural facilities in the rural areas for ensuring equitable access to the resources and inputs required for the promotion of all fruit crops, hops and medicinal and aromatic plants. The horticulture development scheme is partly having subsidized nature and inputs and other related material is provided on subsidy to the fruit growers under this scheme to implement all the programmes effectively. Since financial year 2003-04, the scheme has been restructured and the subsidy component, considered as the committed liability, has been transferred to Non-Plan. Therefore, during 11th Five Year Plan 2007-12, the programmes like development of fruit production, area expansion, demonstration of new technologies and improved package of practices on the orchards of fruit growers, major works for the development of infrastructures, development of Walnut/Hazelnut/Pecan nut, development of Olive, development of Mango/Litchi in lower hill areas, development of Strawberry and other small fruits, development of medicinal and aromatic plants, Horticulture information services, development of Hops scheme, Micro irrigation for private orchards, short term research projects for solving the field problems of emergent nature and externally aided projects will be carried out under this scheme.

(a) Development of Fruit Production

The scheme provides infrastructural and mobility facilities at Regional/District/Block/Field level for the distribution of inputs required for the maintenance of existing orchards and for the expansion of area under fruit crops in rural areas. The objectives of the scheme are under:

1. Bringing more and more area under all fruit crops in the potential areas of different agro-climatic regions.
2. Introduction of new improved varieties of different fruit crops for increasing the quality production of fruits and productivity per unit area.
3. To replace the old and uneconomic fruit plant with new improved varieties.
4. To ensure the availability of certified planting material of standard quality to the fruit growers.
5. Strengthening and maintenance of input supply services in the fruit growing areas for easy and timely availability of production inputs.
6. Identification of fruit trees of outstanding merit for the selection of state mother trees for the supply of bud wood to the nursery growers.
7. Introduction of new improved varieties and rootstocks of different fruits from advanced countries.
8. Demonstration of recommended package of practices and new technologies on the farmers' field.

(i) Area Expansion Programme

Under the area expansion programme, it is proposed to bring 20,000 hectare area under fruit plantation additionally in the state during 11th Five Year Plan by distribution of 20.00 lakh fruit plants annually. Besides this, 10000 hectare area of old and uneconomic orchard is also proposed to be planted during the 11th Five Year Plan. A target of achieving 906 thousand MT fruit production is proposed for the 11 Five Year Plan. A target of 815 thousand MT fruit production is proposed for the Annual Plan 2009-10. A target of covering 211 thousand hectare area under fruits is proposed for the Annual Plan 2009-10.

For increasing the productivity of fruit crops in the state, it is proposed to introduce new improved varieties from advanced countries for evaluation and multiplication on the departmental demonstration orchards, for supply to fruit growers.

(ii) Demonstration of New Technologies & Improved Package of Practices

In the field of development, it is recognized that technical break through has necessarily to be supported with the efforts of transfer of technology to the farmers field. Demonstrations are the most effective tools for convincing the fruit growers of the effectiveness of modern technologies in improving the productivity of fruit crops. This programme is also of great importance in the transfer of technology to the fruit growers in increasing the productivity and quality of fruit crops. The programme of work under this programme would be demonstration of the new technology or

improved package of practices developed by the State Horticulture University or any other research institutions and industries on the field of farmers. The incentives to the fruit growers for implementing this scheme shall be given as per the approved procedure of the State Govt. The objectives of the programme are given below:-

1. To effect improvement in the level of management in the existing plantations through the demonstration of new technologies, primarily with a view to maximize production per unit area.
2. To provide opportunities to the fruit growers specially small and marginal farmers and other weaker sections of farming community to acquire skills to augment their knowledge and understanding by learning through doing.
3. To provide forum for the farmers to exchange ideas and experience operating under various agro-climatic conditions.
4. To collect data on the impact of the package of practices and the new technologies demonstrated on the yield and quality of fruit crops.

B. Special Subsidy Scheme

The horticulture production units require huge investment for the installation at initial stages and further maintenance. It is therefore, proposed to provide assistance in the form of subsidy to the fruit growers to encourage them to take to horticulture and its ancillary activities for their self employment and to generate income. The objectives of this scheme are as under:-

- a) To provide assistance to small and marginal farmers so as to encourage them to take to horticulture avocation for their economic upliftment.
- b) To incentivize the unemployed educated rural youth to set up horticultural custom hiring-cum-service centres for self-employment.
- c) To provide incentives to the fruit growers to adopt new technology like drip irrigation for increasing the productivity in their orchards.

The details of the subsidy schemes are given below:-

Under this scheme, subsidy on the cost of various inputs required for the establishment for new orchards is available to the small and marginal farmers, scheduled Castes and scheduled tribes farmers and IRDP families. The details of the sub-schemes are given below:-

(a) Subsidy for the development of individual orchards

Under this scheme, subsidy on various inputs for the establishment and maintenance of orchards like fruit plants, fencing, irrigation material, horticultural tools and implements, micro-nutrients etc. are available to an individual fruit grower belonging to small and marginal and other weaker section of farmers community at the following rates subject to the maximum of Rs. 3000 per farmer.

Sr. No.	Category of farmer	Rate of subsidy.
1.	Small farmers	25%
2.	Marginal farmers	33%
3.	Scheduled Castes/Scheduled Tribe / Backward area farmers.	50%

(b) Subsidy for the development of garden colonies

The garden colony is the concept of developing fruit plantation by more than six farmers in a compact area under a common fencing and common infrastructural facilities like farm machinery and irrigation facilities. Such a programme will help in the reduction of cost on the management of orchards. The total area of the garden colony should not be less than 5 acres. The following incentives are available to the small and marginal and weaker section of farmers' community for the establishment of garden colony:

Sr. No.	Item of Subsidy	Rate of Subsidy Admissible
1.	Common facilities like fencing, irrigation and plant protection equipments.	50% to Small & marginal farmers and 75% to SC/ST & IRDP farmers
2.	Consumable inputs like plant material, pesticides, micro-nutrients, horticultural tools, implements etc. for the maintenance of orchards.	25% to Small farmers, 33% to marginal farmers and 50% to SC/ST & IRDP farmers

The maximum amount subsidy for a five acres garden colony will be Rs. 18,000/-.

(c) Transportation subsidy on various horticultural inputs up to village extension circle level

Under this scheme, it is proposed to provide 100% subsidy on transportation of horticultural inputs up to village extension circle level so as to ensure timely supply of such inputs to the fruit growers on reasonable rates for the scientific management of their orchards.

(d) Interest subsidy on bank loans for the establishment of horticultural custom-cum-service centers

This scheme aims at providing assistance in the form of interest subsidy on bank credits to the un-employed educated rural youth as required to establish horticultural custom-hiring-cum-service centres for their self employment. It is

proposed to set up 5 such centres in the state for providing custom-hiring-service to the fruit growers in their orchards. Under this scheme, it is proposed to provide 100% subsidy on the rate of interest for first three years on the bank loans to be obtained by the entrepreneurs for setting up of such centres in rural areas.

The SOE 'subsidies' have since been declared as committed liability, the requirement of funds for subsidies are now being funded from Non-Plan.

C. Development of Walnut/ Hazelnut/Pecan/Pistachio Nut

Although, agro climatic conditions in mid and higher hill regions of the state are quite suitable for the cultivation of walnut (*Juglans regia*) yet its cultivation has not been commercially exploited. According to the horticultural census conducted by the state in 1989, there were about 1, 63,750 walnut trees (about 935 hectare area) in the state. According to the latest estimates, an area of 4785 hectare is existing under walnut plantations, which are generally in scattered form planted at higher lands. So far no regular walnut orchard has been planted in the state by any fruit grower. The reasons for slow expansion of walnut cultivation in the state are:

1. The non-availability of grafted plants of superior cultivars due to lack of effective propagation techniques.
2. The walnut plants raised by seed show high variability and trees assume very large size where as the farmers have very limited land holdings.

The department of Horticulture, H.P. posed the problem of grafting in walnut to APEDA in 1998 and requested the said organization to fund a project for the standardization of grafting techniques in walnut. The state Horticulture University had standardized a technique of 'Side Veneer grafting of walnut' in the months of July-August. Chip budding during May to first week of June has also been recommended under mid hill conditions. Technologies have been developed with in the country as well as in foreign countries, which have helped in grafting techniques, semi dwarfing rootstocks and hedgerow planting system of walnut etc. Therefore, by the adoption of these technologies it will be possible to popularize the commercial cultivation of walnut in the State.

There is a great potential for the development of Pecan nut in the low and mid hills of the state. The efforts are being made to propagate improved varieties of Pecan for distribution to the growers. Every year a demand of around 20000 Pecan plants is being received which is being met with from the Government and private registered nurseries. The growers who have got pecan plantations are fetching good returns for their produce.

The objectives of the scheme are as under:-

1. To survey, identify and earmark the waste lands for the development of walnut/pecan/pistachio nut plantation.
2. Training of field staff and registered nursery growers in the techniques of veneer grafting of walnut.
3. Selection of walnut trees in the state having outstanding merits for obtaining budwood for grafting of walnut seedlings
4. Propagation and multiplication of walnut grafted planting material for distribution to the farmers on reasonable rates.
5. Development of demonstration plantation of walnut on state Govt. owned or private waste lands through the technology of " In Situ and " Hedge Row Planting".

During 11th Five Year Plan 2007-12 efforts will be made to develop 1-2 nut crop development stations in the state for the collection of improved germplasm of walnut /hazelnut/pecan nut and propagation of grafted plants of these nut crops for supply to the fruit growers. It is also proposed to introduce improved walnut and Pecan varieties (Specially with lateral bearing habit) from advanced countries for evaluation and propagation at walnut development stations and distribute 1.0 lakh plants to the growers during the 11th Five Year Plan.

D. Development of Olive

The olive is a broad leaved evergreen tree in the plant family oleaceae. There are about 20 species of olive found in the tropical and sub-tropical region of the world but the edible fruits and oils are produced only from the cultivars of *Olea europea*. Olive is mainly used for oil extraction, which is used in cooking and manufacture of perfumed soaps. Olive is not only nutritious and tasty but its fat contents are also free from cholesterol. Ripe olive also contains calcium, iron and Vitamin A. Besides oil extraction, olive is used for making pickle and has got medicinal importance.

In Himachal Pradesh, the practical indication of the possibility of commercial cultivation of olive is provided by the presence of wild species of olive, locally known as " Kahu" in concentrated belts between elevations ranging from 1000-1300 meters above mean sea level. These wild olive belts are found in the districts of Kullu, Mandi, Chamba, and Sirmour while scattered wild olive plants are also found in the Shimla and Solan districts of Himachal Pradesh.

The introduction of the cultivated olive varieties in the state of Himachal Pradesh was initially made in the year 1959 when 21 olive trees of Italian varieties were introduced at the Progeny-cum-Demonstration Orchard Jadhari (Tehsil Kandaghat Distt. Solan H.P.). Later on 14 varieties of olive were introduced at the PCDO Nihal, Distt. Bilaspur, in the year 1963 on experimental basis. The olive plantation made at the Progeny orchard Nihal failed due to unfavourable agro-

climatic conditions but the plantation made at Progeny orchard Jadhari performed well. These preliminary trials provided broad indications regarding the micro climatic range in which the olive cultivation could be experimentally tried.

Utilization of the available wealth and wild olive species for development of olive plantation through the technology of top working was another significant aspect taken care of during the 1970's and large scale top working programme of wild olive trees with superior varieties were carried out in the mid hill regions of Chamba and Mandi Districts. During the year 1972 and 1974 two olive development stations were established at Lanji (Chamba District) and Panarsa (Mandi District) and a large number of wild olive trees were top worked with superior varieties earlier imported at Nihal (Distt. Bilaspur).

Indo-Italian Project for the development of olive and other fruits was implemented from the year 1986 to 1993 in two phases. Under this project, 16 olive cultivars have been introduced at Project Base Bajaura Distt. Kullu. Main emphasis under the Indo- Italian Olive Project was given on the evaluation of olive varieties under local agro- climatic conditions. Demonstration plantations were established in different locations in Mandi, Kullu, and Chamba districts. The olive plantation showed very encouraging results in the year 1992-93 when 7.37 MT of olive production was recorded which yielded 874 litres olive oil. The crop during the years 1993-94 to 1995-96 was very poor due to adverse weather conditions during the flowering time. However, evaluation of olive varieties has shown encouraging results, which has yielded about 23% oil of virgin quality. The infrastructure for processing of olive and extraction of olive oil has been established at fruit canning unit, Shamshi, Kullu. The Indo-Italian project was terminated on 31st December, 1993 and since then the activities of the project is being carried out under the state plan funds.

The olive development work in the state will be undertaken under this scheme during 11th Five year Plan with the following objectives:

1. Introduction of improved olive varieties from abroad and multiplication of planting material of outstanding olive varieties in glass houses set up at Bajaura and Chamba for supply to the fruit growers.
2. Planting of demonstration plots in the field of the farmers in various districts/locations to evaluate the performance of different olive varieties at different locations.
3. To provide extension services to olive growers so as to acquaint them with the improved techniques of olive cultivation.
4. To organize training to olive growers in various operations in olive production.
5. Training of field staff in the propagation of olive planting material.
6. To intensify the drive to popularize the olive cultivation in mid hill areas of the state.

E. Development of Mango/Litchi in Lower Hill Areas

The most appropriate system of agriculture that can be adopted in the rain fed areas is the raising of deep-rooted crops, which can explore the soil moisture and nutrients to great depths than any agricultural crops. Mango has wide adaptability in lower hill areas upto an elevation of 1200 meters. With deep root system, it has a capacity to withstand drought conditions, hence is suitable under rain fed conditions. Therefore, mango is developing as the main fruit crop in lower hill areas. Besides, mango, litchi has shown good potential in lower hill areas especially in Kangra District. But its cultivation has been confined to the certain pockets only because it has got very specific climatic requirements. The areas with high humidity and abundant moisture are best suited for its cultivation. The young plantation of mango and litchi are required to be protected from frost during winter months. However, preference for the development of these fruit crops will be given in frost free areas.

1. Increase the mango and litchi production by bringing more and more area under these crops, in lower hill areas for economic upliftment of rural population.
2. Increasing the production of planting material of mango and litchi in departmental and private orchards and fruit nurseries.
3. To demonstrate the technology in plantation and maintenance of litchi orchards.
4. To demonstrate the technology " *In Situ*" plantation of mango.
5. To create employment generation through large-scale plantation of these fruit crops in rural areas.

Generally fruit plantations are raised by planting seedlings or grafted plants in the properly spaced pits. Under normal plantation programme, planting material is first grown in the nursery and after one or two years, these are transplanted into pre-prepared pits. But mortality in such plantation is very high under rainfed conditions. Therefore, raising of seedling by directly sowing the seeds in to the well spaced pits supplemented with the moisture conservation techniques like grass or plastic mulching etc. is most appropriate technology for establishing fruit orchards in rain fed areas. The seedlings so raised are later on grafted with the scion of improved varieties at appropriate time. This technology is known as '*In Situ*' plantation of orchards. This technology has been successfully practiced for raising mango orchards in lower hills and valley areas of the state. Since mango is one of the most potential crop in Himachal Pradesh, it is therefore, proposed to raise mango plantations through "*In Situ*" technique in 7000 hectare area during 11th Five Year Plan at the rate of 1400 hectare per annum.

F. Development of Strawberry and Other Small Fruits

So far not much attention has been paid towards the promotion of cultivation of small fruits like strawberry, rasp berry, blue berry, currants etc. The small fruit has utilization in processing industries for the manufacture of high quality fruit products as well as has demand in fresh market. But these fruits are highly perishable, so the cultivation of these fruits will preferably be encouraged in the areas surrounding the processing industries in the state. The cultivation of these fruits also be encouraged in the orchards as inter crops to supplement the income of fruit growers in case of failure of the main crops.

It is proposed to establish 1-2 demonstration orchards-cum-nurseries for the collection of improved germplasm of strawberry and other small fruits and propagation of planting material of these fruit crops for supply to the fruit growers.

G. Development of Medicinal and Aromatic Plants

The plant based pharmaceuticals; herbal medicinal perfumery, cosmetics, fragrances and food flavour industries have made a phenomenal expansion in market size over the last 15 years. This sector figured in high annual growth rate industries in agri.-business. Consumers in industrialized countries are seeking alternatives to allopathic medicines, antibiotics, steroids and hormonal drugs which have shown ill effects on body functions. The scenario in global situation provides vast scope for promoting the cultivation of medicinal and aromatic plants in our country. The cultivation of medicinal and aromatic plants has got greater significance in saving the forest wealth of the state, because at present large quantities of herbal plants are being extracted from the forests of the state in a haphazard manner which would not only lead to extinction of many herbs but would also create environmental/ecological imbalance.

The decade of seventies, when Indian Council of Agricultural Research launched All India Coordinated Research Project (Medicinal and Aromatic Plants) with introduction of several medicinal and aromatic plants into regular agriculture, necessitating development of new varieties and improved productivity of traditionally grown crops basically to broaden raw material base for expanding native industries. This task was largely accomplished as the high mark of this research and development efforts culminated in rapid growth of market share of farm based raw material over products emanating from forestry sector. The decade of nineties has opened up farm based economy in the country leading to increased export value products in the form of intermediary phytochemicals, perfumery, food flavours, cosmetics and toiletry goods.

In view of the facts given above, the state Govt. has taken a policy decision to make the development of medicinal and aromatic plants as farm based activity and hence the mandate of cultivation of these plants has been given to the Department of

horticulture which previously was with Ayurveda Department. The state Horticulture University, Nauni, has made the collection of germplasm of many medicinal and aromatic plants and standardized the package of practices for these crops. Therefore, this scheme aims at promotion of cultivation of medicinal and aromatic plants in the state. The objectives of the scheme are under:-

1. To establish demonstration farms for the collection and multiplication of medicinal and aromatic plants for supply to the farmers.
2. To demonstrate the technology in the cultivation of medicinal and aromatic plants on the fields of the farmers.
3. To provide incentives to the farmers for increasing the production of medicinal and aromatic plants in the state for providing raw material to the pharmaceutical and cosmetic industries.
4. To supplement the farm income of the farmers for their upliftment.

H. Horticulture Information Services

The importance of mass media of communication in dissemination of modern technical know-how amongst the orchardists for increasing production/productivity as also for publicizing the horticultural productions of the state in the consuming centres for creating market demand for our horticultural commodities need not be over emphasized. This is more so in the state like Himachal Pradesh where the farming population is inhabited in far flung and difficult areas and the marketing centres for the state horticultural products are also located all over the country. Taking these factors into consideration, the horticultural information and publicity services need to be properly strengthened, to be able to serve the ever increasing needs of the orchardists of the state through:

1. Publication of farm bulletins, pamphlets, posters, handouts, newsletters monthly magazines, farming guide and horticultural calendars.
2. Issue of press notes, farm features and special supplements on various aspects of horticultural development for publication in the newspapers and periodicals.
3. Publicity thorough Radio and Television by supplying scripts and recorded tapes of features, talks and timely limits to the orchardists.
4. Setting up of State and Regional Horticultural Museum.
5. Organization of farmers' fairs, horticultural shows, exhibition and horticultural production competitions.
6. Preparation of films and videotapes on horticultural subjects.
7. Publishing the horticultural products of the state through advertisements, hoardings, radio, television, slides and publicity brochures etc.
8. Establishment and maintenance of departmental libraries at directorate and district level.

9. Provision of modern equipments required for preparing publicity materials and other teaching aids etc.

Under this scheme, it is proposed to organize fruit shows-cum-exhibitions in state/district fairs besides publications of various booklets, farmers bulletins-books and CDs on recommended package of practices for fruit crops, floriculture, medicinal plant cultivation etc. and organizing seminars.

I. Development of Hops

Hops is an important economic horticultural crop of tribal areas of the state which has got specified market in brewing industries, bakeries and pharmaceutical industries. The development of hops was started in Lahaul Valley in the year 1975-76 but much progress was not made upto 8th Five Year Plan when great thrust was given on increasing hops production in the state and as a result of which the area under hops has increased from 10 hectare in 1991-92 to 215 hectare in the year 1995-96, thereby increasing the hops production of 21.5 MT in 1992-93 to 130 MT in the year 1994-95. After that a great set back was received by the hops industry of the state due to liberalized import policy of Govt. of India under which the import duty on hops and its products have been reduced considerably. Consequently, the hops in value added products like pellets etc. are freely available in the Indian market and brewing industries in the country have switched over to the use of hops pellets in place of dried hops cones. The state was not having technology in the production of value added products of hops like hops pellets, oil and extracts etc. After the year 1994-95 the hops production gradually reduced to 29.6 MT in the year 1998-99. The area under hops was also reduced to 65 hectare as most of the hop growers had abandoned the hops plantation and new hop plantation has come to stand still.

To save the hops industry in the state from closure, the state Govt. has established a hops processing industry at Baddi in Solan Distt. during November, 2000 under joint sector for the production of value added products of hops like hops pellets, oil and extracts etc. which is procuring hops at the price fixed annually by the intervention of the state government so that availability of sufficient raw material (hops cones) could be ensured to feed this industry. With the setting up of this industry the hops cultivation in tribal areas of the state has started picking up. The objectives of this scheme are as under:-

1. Intensification of drive to increase the hops production in tribal areas.
2. Introduction of improved aromatic and non-aromatic varieties of hops and multiplication of the same for supply to the hops growers.
3. To make necessary arrangements for the marketing of hops products to the brewing and pharmaceutical industries and for export.

To increase the hops production in the state, it is proposed to bring 80 hectare area under hops cultivation at the end of 11th Five Year Plan 2007-12. A target of 45 MT hops production is proposed for 11th Five Year Plan.

4. Plant Nutrition

Application of nutrients to the fruit plants is one of the most important aspects in commercial fruit production. Generally, most of the horticultural crops draw large quantity of nutrients from the soil and for the replenishment of nutrient reserve, it is quite essential to add fertilizers and other micro-nutrients into the soil. It is also a well established fact that indiscriminate application of fertilizers to the fruit plants creates nutritional imbalance in the plants which may seriously reduce the crop yield and the quality of fruits even in the absence of any noticeable reduction in the tree growth and vigour.

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

The main objectives of this scheme are as under:-

1. Strengthening and maintenance of existing fruit plant nutrition laboratories by providing additional staff and equipments.
2. Preparation of optimum and economic fertilizer schedule for fruit orchards based upon the plant tissue analysis and to provide free advisory services to the fruit growers in the field.
3. Survey of different fruit growing pockets in the state to assess the nutritional status of orchards and in the long run to prepare nutritional map of fruit growing areas.
4. Conducting adaptive trials regarding efficiency of various fertilizers and organic manures etc. as available in the market, in removing the nutritional deficiencies in fruit plants.

From the review of the functioning of this scheme, it is observed that the staff provided in this scheme is quite insufficient for running three plant nutrition laboratories in full capacity. Therefore, it is proposed to provide additional technical staff in these laboratories by deployment from other schemes. A target of 60000 leaf samples to be collected from fruit growers' orchards and analysed at the plant

nutrition laboratories is proposed for 11th Five Year Plan 2007-12. A target of 12,000 leaf samples to be analyzed is proposed during Annual Plan 2009-10.

5. Development of Apiculture

Himachal Pradesh offers very rich potential for the development of bee keeping because of larger area under horticulture, agriculture and forest. There is a big demand for Honey produce in Himachal Pradesh, in the country as well as good export potential is also there. As a cottage industry, it is possible to adopt bee keeping on commercial lines by the farming community for getting additional income to improve their economic conditions. Besides honey production, the honey bees are also recognized as important source of pollination for increasing crop productivity. Under this scheme main emphasis will be given on the strengthening of bee keeping stations of the department of horticulture.

The objectives of the scheme are as under:-

1. Application of modern techniques for harnessing of honeybees for pollination in the orchards and increasing the production of honey and other bee products in the state.
2. Creating opportunities of self-employment to the unemployed rural youths by setting up of beekeeping units by them.
3. Establishing big regional nucleus apiaries in the potential areas for breeding of honeybees and large-scale multiplication of honey with honey processing and grading facilities.
4. Maintenance of present small beekeeping stations in the state.
5. Arrangement of bee keeping equipments/tools/modern beehives etc. to the beekeepers.
6. Preparation floral calendar and floral maps of different regions/ areas.
7. Supply of bee colonies on rental basis to the orchardists for pollination in their orchards during flowering season.
8. Providing mobility for the migration of bee colonies during flowering and winter season.
9. Honey processing and grading under Agmark.
10. To arrange for the marketing of honey produced by private bee keepers.

6. Development of Floriculture

Commercial floriculture was one of the main thrust of 11th Five Year Plan in the state. The commercial cultivation of the flowers is of recent origin in the State of Himachal Pradesh. The total area under floriculture has increased from almost negligible to about 600 hectares now. About 2240 growers are involved in the floriculture activities producing flowers worth Rs. 19.90 crores per annum. The potential existing in the form of diverse agro-climatic conditions in various regions of the state is being exploited for the cultivation of wide range of flowers, ornamental

plants and production of flower seeds/bulbs etc. for year round supplies to the domestic as well as export market. The districts of Bilaspur, Mandi, Sirmour, Shimla and Chamba have particularly made headway in floriculture especially in the production of carnation matching international standards. The Department of Horticulture has established seven floriculture nurseries in various districts, viz. Navbahar and Chharabra in Shimla district, Mahog Bag and Parwanoo in Solan district, Bajaura in Kullu district and Dharamshala and Bhatoon in Kangra district.

The objectives of the scheme are as under:-

1. Introduction and multiplication of planting material/bulbs/seeds of improved flower varieties for supply to the flower growers at reasonable rates.
2. Identification of potential pockets for the development of commercial flower cultivation.
3. Introduction of modern technology in the flower production and post harvest management of flowers.
4. Strengthening of extension services in commercial flower cultivation in the state by updating the knowledge of existing extension staff in flower cultivation through special training to extension officers.
5. Creation of infrastructural facilities for the establishment of commercial floriculture model centre.
6. Demonstration of commercial flower production at identified progeny-cum-demonstration orchards of the department of horticulture.
7. To organize apex body of flower growers cooperative societies to facilitate the marketing of flower produce in a collective way.
8. Strengthening and maintenance of existing flower bulbs and seeds in tribal areas.
9. To explore the possibility of collaboration with some advanced countries for commercial flower production for export markets.

In order to boost commercial floriculture in the State, the Government of India sanctioned a “Model Floriculture Centre” for Himachal Pradesh. The “Model Floriculture Centre” has been established at Mahog Bag (Chail), District Solan and a Tissue Culture Laboratory has been set up for the propagation planting material of commercial important floriculture crops. The present infrastructure at the “Model Floriculture Centre” consists of 1706 sqm of Greenhouse area, one unit for post harvest handling of flowers and three Cool Chambers for storage of planting material. Establishment of another Model Floriculture Centre in public sector has been approved by the Govt. of India for the year 2006-07 under Horticulture Technology Mission. This Floriculture Centre has been instrumental in proliferation of commercial floriculture in the State through collection and multiplication of improved floriculture germplasm and to create modern facilities for mass propagation of the same. The centre is providing training/demonstration to the commercial flower growers, entrepreneurs and Departmental Extension staff.

The scheme has proved to be quite useful in raising the socio-economic status of the farmers of the State. An area of 500 hectare under floriculture is proposed to be covered during 11th Five Year Plan 2007-12. A target to 630 Hect. has been proposed for the Annual Plan 2009-10.

7. Establishment/Maintenance of Government Orchards / Nurseries

Fruit plants as a basic input has vital importance in the development of fruit industry. Due to long gestation period of fruit crops, the fruit growers have to take utmost care while selecting the planting material for planting in their orchards, because any mistake made in the beginning in selecting the right type of plant material may result in huge economic losses at later stages. Therefore, keeping this fact in view the concept of progeny-cum-demonstration orchards and nurseries as growth centers was developed right from the First Five Year Plan (1951-55). The Department of Horticulture is maintaining 100 Progeny-cum-Demonstration Orchards and nurseries in the state occupying about 500 hect. of land on which progeny trees of different species have been planted as a source of budwood for the propagation of planting material for supply to the fruit growers. These Progeny cum Demonstration orchards (PCDOs), apart from serving as models of demonstration to the orchardists are also sources of preservation, production and multiplication of quality plant material for commercial plantations in the state. The main objective of the scheme are given as under:-

1. To stock progeny trees of outstanding merit for the supply of bud wood.
2. To multiply and supply pedigree and disease free plants at reasonable rates and to make supply available from the nearest possible source.
3. To conduct adaptive trials regarding the suitability of various varieties/ fruits/ new introductions and also the university recommendations on various package of practices on micro area basis.
4. To serve as model demonstration orchard and nucleus for the proliferation of the orchards in the surroundings areas.
5. To serve as an extension centre with a zone of impact in a radius of 8 kilometer.

A target of 40 lakh fruit plants to be produced at departmental fruit nurseries is proposed for 11th Five Year Plan and 8 lakh fruit plants are to be produced in Annual Plan 2009-10. Major thrust will be given on increasing the production of nursery plants of sub tropical fruits especially of mango. In temperate region, major stress will be given on the multiplication of clonal rootstocks of apple, pear, cherry and stone fruits and the production of grafted plants of improved varieties on these rootstocks for higher productivity in the orchards.

8. Development of Mushroom

Mushrooms are popular for their delicacy, flavour as well as food value. The agro climatic conditions prevailing in many parts of the state provide ample scope for the cultivation of mushroom, both for domestic consumption as well as for export purpose. Mainly two types of mushroom viz. while button mushroom (*Agaricus bisporous*) and Dhingri (*Pleurotus spp*) are being cultivated in the state. The modern technology in commercial cultivation of mushroom was introduced under two externally aided projects implemented in the state viz. FAO/UNDP Mushroom Development Project, Chambaghat, Solan during 6th Five Year Plan and Indo Dutch Mushroom Development project at Palampur (Distt. Kangra) during the 7th Five Year Plan. To cover the remaining potential areas of the state under mushroom development programme, two more bulk pasteurization units have been established at Dharbaggi (Baijnath) distt. Kangra and Bajaura in distt. Kullu with the Central Govt. assistance. The installed capacity of these units is about 1800 MT annually (900 MT each). With the completion of these two new units the production capacity of pasteurized compost under public sector has been increased to 3150 MT per annum. It is proposed that during the annual plan 2009-10, 600 MT pasteurized compost will be prepared at these units and distributed to the mushroom growers. Two bulk pasteurization units for compost have been established under these projects with total production capacity of 1350 MT of pasteurized compost (Chambaghat 350 MT and Palampur 1000 MT). The pasteurized compost from these units is being made available to the registered mushroom growers of Shimla, Solan, Sirmour, Kinnaur, Kangra, Chamba, Hamirpur, Una and Bilaspur districts. The small and marginal farmers and unemployed graduates are being given preference under these projects.

The main objectives for the scheme are as under:

1. To provide facilities for training in mushroom cultivation on the prospective mushroom growers.
2. To provide extension services to the mushroom growers.
3. To demonstrate the techniques of mushroom cultivation in the production chamber of the projects.
4. To provide consultancy services to cooperative and private sector for setting up of mushroom production and processing units.
5. To develop suitable marketing and processing channels for this industry.

A target to achieve a production level of 6000 MT Mushroom per annum is proposed for 11 Five Year Plan. Similarly a target of production/supply of 3500 MT pasteurized compost through departmental units is proposed for 11th Five Year Plan 2007-12. With a target of producing 6200 MT Mushroom and 600 MT Compost through departmental units in Annual Plan 2009-10.

Subsidy for Mushroom Development

The scheme aims at providing incentives to farmers and unemployed graduated in the form of subsidy on the following items required for mushroom production, so as to encourage large number of farmers and unemployed graduates to take to this avocation for their socio-economic upliftment.

Sr. No.	Item	Incentives.
1.	Subsidy on compost for maximum 400 trays	Rs.20/- per tray to Small/marginal farmers and unemployed graduates & Rs.40/-per tray to SC/ST and IRDP
2.	Transport Subsidy on pasteurized compost.	100% to all the above categories

9. Horticulture Training and Extension

(A) Training Programme

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

i) Training of Farmers

The fast development of horticultural industry in the past four decades has opened vast opportunities for skilled manpower on various aspects of horticultural operations. Implementation of suitable human resources development programme for skill formation/skill improvement in various horticultural techniques is the need of horticultural industry and for catering to the manpower employment to the educated youths in rural areas. Training is an important tool for the transfer of technology by "Learning and Doing" method. The importance of training is realized more in an avocation like horticulture whose specialized practices like pruning, plant protection, fruit preservation, beekeeping, mushroom production, floriculture, hops production, medicinal and aromatic plant cultivation etc. can be effectively learnt only through practical training. The following training programme shall be organized for the farmers during the 11th Five year Plan 2007-12 under the scheme:-

Sr. No.	Training Programme	Duration	No. of farmers to be trained
1.	Village/Block and Distt. level training camps	1-2 days	200000
2.	Training Courses 1.Mushroom Cultivation 2.Beekeeping 3.Horticulture	5-10 days	2000 1000 2000
3.	Study tours 1.Within state (40 farmers/tour) 2.Outside the state(40 farmers/tour)		1000 1000

During the training period each trainee will be provided subsistence allowance and other charges, if any, in accordance with the approved procedure by the State Govt. for organizing the training programme.

ii) Training Courses for Technical Officers

The training exposure of the high, middle and grass root level functionaries is an important critical technical input for upgrading their knowledge, skills and attitude for planning, implementing and follow up of horticulture extension activities. Moreover, specialized training courses are required for up gradation of skills of the existing technical staff posted at various Progeny-cum-Demonstration orchards/ Nurseries and other departmental units. Therefore, to achieve the above objectives, the work shops, refresher training courses, seminars, etc. are proposed to be organized in collaboration with the State Horticulture University, Naini Distt Solan for technical officers/ field functionaries of the Department of Horticulture.

(B) Organization of Exposure visit of farmers departmental officers to foreign countries

In the era of globalization, it is pertinent that the farmers in the state and the technical officers of the department get themselves equipped with the knowledge of the recent trends in horticulture technology prevailing worldwide to keep pace with the process of development. This can only be achieved if they are exposed to horticulturally developed countries to see for themselves and gain experience. This scheme, therefore, aims at organizing exposure visits/study tours of the farmers as well as the technical officers and field functionaries of the department to foreign countries to expose them to the modern horticulture technologies being adopted by the advanced countries in the fast changing

scenario under WTO regime, to provide them opportunities to augment their knowledge and understanding through the concept of 'Seeing is believing'.

Therefore, this scheme has the following two aspects:

1. **Exposure visit of the farmers to the foreign countries:** It is proposed that during 11th Five year Plan 2007-12, 80 farmers (4 farmers per group) be sent for exposure visit to different countries.
2. **Exposure visit of the technical officers/field functionaries of the Department of Horticulture to the foreign countries:**
It is proposed that during 11th Five year Plan 2007-12, 60 officers (3 officers per group) be sent for exposure visit to different countries.

(C) Horticulture Extension programme

Horticulture is an integral part of the economic development of the state. The Govt. and the farmers have key roles in bringing out horticultural development. The main role of the government usually is to create and maintain the infrastructure required for agricultural development. Farmers' reaction in managing their farms and deciding between production alternative depend upon the infrastructure and other economic incentives of the agriculture sector. In addition to establish a supportive infrastructure, a concern of Govt. in agriculture development is, therefore to ensure that the farmers are continually exposed to attractive production options. However, they could respond appropriately and quickly if they clearly understand both the most recent technologies applicable to their farms as well as the broader agro- economic environment in which they operate. Therefore, the Agricultural / Horticultural extension services have a central role to facilitate this through the development of appropriate production recommendations and the transfer of new technologies to farmers. As such the extension services to farmers in hilly state like Himachal Pradesh is a necessary pre-requisite to widespread and sustained agricultural development.

10. Fruit Processing and Utilization

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

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

At present, the department of horticulture is running 8 small fruit processing units in different districts with total installed capacity of processing of 500 MT fruit products. Besides these, one micro biological laboratory for product development and standardization of recipe of different fruit products and other laboratory for testing the quality of fruit product being manufactured in departmental units, has also been set up at Shimla.

The objectives of the scheme are as under:-

1. Utilization of unmarketable surplus of fruits and vegetable in the state.
2. Creation of infrastructural facilities for providing community canning services to the local population in each district.
3. Organizing training in home scale preservation of fruits and vegetables in rural areas specially for women folk.
4. Standardization of recipe of the fruit products based upon the raw material available in the state.
5. Ensuring quality control over the production of fruit products for making the same available to the consumer on the reasonable rates through departmental units.
6. Providing consultancy and technical advisory services to the entrepreneurs for setting up of their own processing units.

A target of manufacturing 1000 MT fruit product in the departmental units and 250 M.T. fruit products to be processed under community canning services is proposed for 11th Five year Plan 2007-12. A target of manufacturing 200 MT of fruit products at departmental units and 50 MT through Community Service is proposed for the year 2009-10.

11. Horticultural Economics and Statistics

The importance of dependable data in an era of planned development need not be over emphasized. For the preparation of realistic horticultural development programme/schemes/ projects a dependable data on various aspects of horticultural production is required to be generated and maintained at the directorate level under this scheme. The scheme has the following objectives:

1. Regular monitoring and evaluation of progress under various departmental schemes.
2. To conduct field surveys for pre harvest forecasting of fruit yield annually.

3. Collection of data at the exit points of the state for export of fruit produce from the state for the estimation of actual fruit production in the state.
4. To conduct field trials for the preparation of cost of production of various fruit crops.
5. To conduct field experiments for the estimation of fruit crop yield in different parts of the state.
6. To conduct horticultural census to know the actual area under different fruit crops.
7. To conduct potential survey and analytical studies for the preparation of techno-economic feasibility studies for various schemes/projects etc.
8. Establishment of modern electronic telecommunication system for scientific data management and information dissemination.

12. Short term projects for solving field problems of emergent nature

The rapid growth of any industry gives rise to some sudden problems which, if not solved in time, may pose serious problems to the existence of the industry. This has been happening with the horticulture industry of the state when serious problems like pre-mature leaf fall in apple plantation, phytoplasma disease in Peach plantation, damage to Mango plantation due to severe frost conditions, indices of Varroa mite in bee colonies, processing and utilization of Hops etc. has threatened the existence of horticulture industry in the state. The problems have caused colossal loss to the horticulture industry of the state in general and affected the fruit industry wherein important problems may crop in the field from time to time, a special provision of funds of Rs. 3.00 lakh has been proposed for evolving a solution during Annual Plan 2009-10.

13. Horticultural Research and Education

The application of science and technology is the most crucial factor in the process of development of horticulture in the state. With the increase of the area under different fruit crops in the state, the problem of the horticulture industry has increased to the greater extent requiring solution to solve them so as to keep the industry in the line of business. Increasingly problems of insects, pests and diseases, low productivity of fruit crops, plant nutritional problems, post harvest losses of horticultural produce etc, are the major problems which are threatening the economic viability of the state horticultural industry. A strong research support is required to solve the problems of the horticulture industry. Therefore, emphasis will be given on intensification of research programme of the horticulture industry.

Himachal Pradesh being a hilly state, the pattern of growing of seasonal horticultural crops differ in many ways than the plains and as such the problems of this industry in the state are also quite different in nature. Keeping this fact in view,

the state Govt. under the Act No. 6 of 1986 established a full-fledged state Horticulture University at Nauni, District Solan with the following objectives:

1. Creation of infrastructural facilities for the research and education programme of the State Horticulture University.
2. Making provision for imparting education in horticulture, forestry and other allied services of learning and scholarships.
3. Furthering the advancement of learning and prosecuting of research, both basic and applied in various fields of horticulture and forestry.
4. Undertaking the spread of education of such sciences especially to the rural people of the state.
5. Such other purpose as the University may determine from time to time.

Since the State Horticulture University does not have enough financial resources for the maintenance and creation of its infrastructural facilities required for the research and education programme, the financial support in the form of grant-in-aid is being provided by the State Govt. to the University under the Head of Development "Research and Education".

14. Marketing and Quality Control

Himachal Pradesh is one of the major fruit growing state in the country and has witnessed remarkable progress in fruit production during previous five year plans. The success in raising fruit plantation, however, does not stop with the production of fruits but it is also extended to taking the produce to the consumers through various marketing processes and channels. For getting remunerative prices for his produce, the orchardists need proper facilities for quality control and smooth transport system besides adequate training in the post harvest operations like picking, packing, grading and also market advisory service. To keep the farmers informed with day-to-day market trends in the consuming markets, the market information through various media needs to be provided to them so that they can harvest the benefits of remunerative prices prevailing in different markets of the country. The following scheme is being implemented under this major head of development during 11th Five Year Plan 2007-12.

a) Market Intervention Scheme

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

Department of Horticulture, Himachal Pradesh. It is also proposed to introduce the policy of Apple Crop Insurance during the 11th Five Year Plan. Efforts are being made at Government level to include Apple fruit under Crop Insurance Scheme. In this regard, a proposal submitted by the ICICI Lombard General Insurance Co. Ltd. for introduction of Weather Insurance of Apple in Shimla district on pilot basis is under consideration of the State Govt. Similarly a proposal for designing Insurance scheme on apple has been prepared by the Agriculture Insurance Co. of India Ltd. which has been sent to IRDA for approval. As and when the proposals are received, the same will be put forth to the Government for finalization of modalities for implementation.

3. Animal Husbandry

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

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

Animal Husbandry and dairying activities continue to be an integral part of human life. As a sequel to the age old practices and dependence of population on livestock, Himachal Pradesh is endowed with the large livestock population. According to 2003 Census, total livestock population of H.P. is 50.46 lakh which includes 21.96 lakh cattle, 7.73 lakh buffaloes, 9.06 lakh sheep, 11.15 lakh goats and 0.17 lakh horse and ponies. Poultry population of the State is 7.64 lakh.

Achievements:

Salient achievements recorded during the last two five year plans are as under:-

Sr. No.	Item	Unit	Eleventh Plan 2007-12 Target	Annual Plan 2007-08 Actual Ach.	Annual Plan 2008-09		Annual Plan 2009-10 Target
					Target	Achievement	
1	2	3	4	5	6		7
A Livestock Production							
a)	Milk	000 Tonnes	920.00	873.46	875.00	875.00	890.00
b)	Eggs	Millions	109.00	84.28	103.00	103.00	105.00
c)	Wool	Lakh Kg.	16.75	16.07	16.60	16.60	16.65
B Cattle/Buffaloe Development							
i)	A.I. performed with Frozen semen	Lakh No.	6.20	5.72	6.50	6.50	6.60
ii)	Cross bred cows available	Lakh No.	5.75	6.00	6.40	6.40	6.60
C Livestock Health Programme							
i)	Opening of New Veterinary Dispensaries	Nos.	400	-	-	-	-

Priority Areas for the 11th Five Year Plan (2007-2012)

1. 100% coverage of breedable cows and buffaloes by providing artificial insemination in all veterinary institutions connected with roads. In far flung areas cows and buffalo bulls will be supplied to panchayats free of cost.
2. Identification of elite cows enabling the farmers to get good remuneration.
3. Reduction of contiguous diseases outbreak through vaccination of susceptible animals.
4. Making available more number of exotic rams through increasing carrying capacity of exotic sheep breeding farms so that quantity and quality of the production of wool increases.
5. Registration of animals for minimizing the number of stray animals.
6. Providing nutritious feed and fodder to the cross breed animals by encouraging the farmers for growing nutritious grasses and fodder plants.
7. Encouragement of Self Help Groups to adopt poultry farming.
8. Rehabilitation of all stray cattle in Gosadans.
9. Strengthening of rabbit farms to import sire lines of Angora Rabbit to nullify the adverse effects of in breeding in the parent stock.

Approach to be adopted during 11th Five Year Plan and Annual Plan 2008-09

The Sector wise thrust areas which need to be addressed and require highest attention during 11th Five Year Plan period and Annual Plan 2009-10.

1. Veterinary Services and Animal Health

To protect the livestock from epidemics and to provide timely veterinary aid, the department has a net work of veterinary institutions in the Pradesh. In an era of planning, spanning more than 56 years, polyclinics, veterinary hospitals, central veterinary dispensaries and veterinary dispensaries have been opened. The growth of this sector since inception has reached the level of 2138 institutions at the end of 31st March, 2008. Under this scheme following protectives measures are taken:-

Efforts to strengthen the existing veterinary institutions by providing laboratory and other diagnostic aid facilities will be made so that quality veterinary services could be provided.

- To protect animals against contagious diseases like Foot and Mouth Disease, HS, BQ and PPR diseases. The Government of India will be requested to provide sufficient grant under Centrally Sponsored Scheme “Assistance to control of animal diseases”(ASCAD) for purchase of vaccines to cover entire population of the state.

- Sero Surveillance programme for detection and monitoring of other diseases like Brucellosis, TB, JD and CRD etc. will be started in the state in addition to continuation of ongoing surveillance programme.
- To maintain cold chain for vaccines efforts to provide refrigerator upto grass root level institution (Veterinary Dispensary) will be made.

2. Cattle and Buffalo Development

Indigenous cows ((non-descript local) are being upgraded by cross breeding programme by breeding with Jersey and Holstein bulls so that the exotic blood level is maintained. The artificial insemination by frozen semen technology is being adopted in cows and buffaloes. Three Cattle farms located at Kothipura (Bilaspur), Kamand (Mandi) & Palampur (Kangra) are being run by the department to produce genetically superior breeding bulls. At Bhangrotu district Mandi young Bulls which are to be used for semen collection are being served. These bulls are used for semen straw production at sperm station of the department at Palampur (Kangra).

Artificial insemination facility is being provided from 1725 Veterinary Institutions in the state. In the remote areas, where it is not possible to introduce artificial insemination technique, natural service with improved breed of bulls is being carried out. To give boost to cross breeding programme, Government has formed “HP Livestock Development Board” by getting 100% grant from Govt. of India. This grant-in-aid is being spent on strengthening of artificial insemination facilities in the State. The department is planning to provide 100% coverage of breedable cows and buffaloes mainly through artificial insemination.

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

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

- In Himachal Pradesh artificial insemination to cover all breedable cows and buffaloes will remain continued for cross breeding purpose.
- The cattle breeding farms will be strengthened by providing irrigation facilities and farm machinery so that farms become self dependent for fodder production and all farms will be run to their full carrying capacity.
- Dry dairies will be established so that stray Cattle can be housed and maintained with the active involvement of NGOs and byproducts like cow dung and urine are used as bio-fertilizer/pesticides.

- Bio-security of cattle farms in the form of fencing will be carried out so that livestock is protected against wild animal attack and land is saved from encroachment.
- Cattle population in the State will be registered with the active participation of respective Gram Panchayats so that stray cattle menace is routed out.
- All inaccessible Gram Panchayats will be provided jersey and buffaloe bulls free of cost for the purpose of natural service.
- Government of India will be requested to provide maximum funds under national project on cattle and buffaloe breeding programme Phase-II during 11th Five Year Plan.
- To solve the stray cattle problem in the State, Registration of cattle has been started from the year 2007-2008.
- Rehabilitation of all stray cattle will be carried out in Gosadans in a phased manner.

3. Poultry Development

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

- Existing backyard poultry scheme of 10-50 Chicks unit of coloured stain of low input technology will be continued during 11th Five Year Plan also for self-employment generation and boosting of nutritional status.
- Self help groups under backyard poultry farming to adopt poultry farming will be encouraged.
- Transportation of Chicks from hatcheries to nearest road head point of beneficiaries to give boost to rural backyard poultry in the State will be continued.
- Efforts will be put to extend 200 broiler unit schemes to the entire State under Scheduled Caste Sub-Plan.

4. Sheep & Wool Development

Sheep rearing is one of the main occupation of the people in Himachal Pradesh. Rampur Bushari and Gaddi breeds of Himachal Pradesh are famous for indigenous carpet wool production in the country. In rural areas, 37% of agricultural families rear sheep. The local sheep is crossed with good quality rams of Rambouillet, Russian Merino so that the quality as well as quantity of wool

production is increased. To bring desired increase in quality and quantity of wool produced by the indigenous sheep, department has maintained four sheep Breeding Farms and one Ram Center. These farms are located at Karchham (Kinnaur), Jeori (Shimla), Tal (Hamirpur) and Sarol (Chamba). High yielding rams of exotic Russian Merino and Rambouillet breeds are sold at nominal rates from these farms to interested sheep breeders to carry out cross breeding of indigenous sheep with these exotic breeds. Ram Centre, Nagwain (District Mandi) provides Rams during breeding season to sheep breeders and at the end of breeding season, these rams are brought back to the Ram Centre, so that farmers are saved from the cost of maintaining these Rams. Apart from these farms, there are ten sheep and wool extension centres in various parts of the State. These extension centres are also making available pure exotic rams from the State farms or cross breed ram from improved flock of sheep breeders to interested farmers. These extension centres are also managing health care of sheep flocks of their respective regions. Two wool analysis laboratories located at Tal (Hamirpur) and Sarol (Chamba) are also working in the State. These laboratories help in grading of wool and thereby ensuring good price to the sheep owners.

To bring improvement in the quality and quantity of wool yield per sheep, a cross-breeding programme is being carried out in the State. Fine woolen rams of Rambouillet and Russian Marino breeds of sheep are used for this cross breeding. Till date, only 20% of sheep population in the State is cross-breed and for so many years the Government could not import the quality germ plasm. As per prescribed norm, 4% rams are provided for 100% coverage of the total sheep. Therefore, the department needs 15,000 rams to cover all the breedable sheep population. With the present status, the department is only able to produce 300 rams per year. In order to produce more rams, the department needs extra budget in this scheme so as to raise the strength of the farms to their carrying capacity and to meet the increasing demands for breeding rams. The following activities are undertaken in this scheme:

- The sheep breeding farms will be strengthened by providing irrigation facilities and farm machinery so that farms become self dependent for fodder production and all farms run to their full carrying capacity.
- Bio-security of sheep farms in the form of fencing will be carried out so that livestock is protected against wild animal attack and land is saved from encroachment.
- To cover maximum number of sheep population under cross breeding programme pure breed of exotic rams distribution will continue. There is a need of import of pure breed Rambouillet sheep to nullify the adverse effect of inbreeding in the parent stock of sheep breeding farms. Rams distribution will continue.

5. Other Livestock Development

a) Angora Rabbit Scheme

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

- Existing rabbit farms will be strengthened and efforts will be made to import sire lines of Angora rabbit to nullify the adverse effects of inbreeding in the parent stock.

b) Horse/Yak Breeding Programme

Spiti (Chamurthi) is a recognized breed of horses found in Pin Valley of Lahaul-Spiti district and Hungrang tehsil of Kinnaur District. This breed of horse is sure footed and best mode of transportation in remote and hard areas. The department is running a horse breeding farm at Lari in district Lahaul-Spiti to preserve this breed of the horse. To inflict a sense of security and to inculcate confidence in the tribal people, department organizes a horse show every year at Rampur Bushehar on (4-6 November) before Lavi fair and prizes in the form of cash are given to owners having best Chamurthi & Spiti animals. For the improvement of the breeding programme following activity will be continued:

- Since the population of both the species Viz Chamurthi Horse and Yak is declining at an alarming rate, existing horse breeding farm at Lari will be strengthened for the conservation of these species, so that Chamurthi Ponies and Yaks are maintained and reared and their surplus progeny is distributed to the interested breeders.

6. Feed and Fodder Development

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

- Department is supplying certified seed of cultivable fodder crops at full cost to all farmers and at 50% subsidy to IRDP, SC/ST and women.

- Department is supplying improved fodder grass roots and plants to the farmers.
- Two seed multiplication farms are also being run by the department at Sunni (Shimla) and Kotla Barog (Solan).
- The pasture land in the state is decreasing day by day due to rapid growth of weeds which is adversely effecting the sheep population of the state. In order to overcome this difficulty de-weeding and regeneration of pasture land by seedling with temperate grasses and fodder trees will be carried out.
- Fodder plant nurseries will be raised so that parent stock of grass roots and fodder trees are maintained and further distributed to the farmers.

7. Education & Training

a) Setting up of State Veterinary Council

Under centrally sponsored scheme “Professional Efficiency Development (Setting up of State Veterinary Council)” Grant-in-aid is provided to H.P. State Veterinary Council on 50:50 basis. The main purpose of grant-in-aid to H.P.State Veterinary Council is to regulate veterinary practice in the state. As per Veterinary Council Act, 1984, no person other than a registered veterinary practitioner can hold a government/semi-government or any other like office. Therefore, even the qualified veterinarians have to get themselves registered before entering into service/ veterinary practice. Indulgence into veterinary practice by any body else renders him liable for prosecution. GIA is required for the payment of salary burden of staff posted in the council and to meet out the day-to-day expenses because H.P. State Veterinary Council has no independent resources of its own.

4. Fisheries

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

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

Strategy of 11th Plan

1. Fish seed is the nucleus of fisheries development hence maximum thrust is laid on strengthening of Carp and Trout farms. Eight seed farms (four Trout and four Carp) would be either upgraded or renovated while construction of Trout Farm at Dhamwari (tehsil Rohru, Distt: Shimla) shall be completed. One trout farm, Nagini (Kullu) washed away due to the floods in 2005 shall be reconstructed and fish seed ranching of Tirthan river resumed.
2. Plan aims at immediate arrest of the downward trend in the reservoir fish catches. For achieving this intensive fish seed stocking would be done besides improvement in management measures.
3. Intensification of aquaculture practices through Fish Farmer's Development Agencies.
4. Implementation of welfare schemes such as accident insurance, risk fund and saving-cum-relief for fishermen.
5. Revival of Riverine fisheries by setting up Mahseer fish farm.
6. Initiation of ornamental fish farming and dissemination of technology to private sector.
7. Extension of commercial trout farming technology in private sector.

Schematic details are as under:-

I. Inland Fisheries

1. Management and Development of Reservoir Fisheries

(i) Conservation of Reservoir Fisheries

Reservoirs hold a prominent place in the fish production of the state besides ameliorating the economic status of dam oustees of these sprawling water bodies. Various studies conducted by the scientific institutions and past experience gained by the department during their management indicates that their fish production can be further enhanced. Instead of increasing the catches from Gobind Sagar & Pong these had been showing downward trends for the last two years. Keeping this in view, a decision has been taken to stock these water bodies with adequate seed of commercially important fish species besides giving new orientation to the observance of fishing close season during breeding season of fish. There is a need to bring these reservoirs under one administrative control on the analogy of trout farming.

(ii) Production of Carp Seeds

Fish seed is the nucleus of all fishery activities. In all, six carp farms have been set up in the State, which are producing 20.00 million per annum seed of carp mainly consisting of common carp as the major area of the State falls in cold zones unsuited for the breeding of Indian Major Carps. The State has achieved success in breeding Golden Mahseer (*Tor putitora*) at its farm and its farm has been stocked in Chamera reservoir. All the existing carp farms in the State have been assigned clear mandate for the production of fish seed of a particular fish species instead of keeping all the different species irrespective of the fact whether they are capable of breeding at these farms or not. Besides, a fish farm is being remodeled for conversion into ornamental fish seed farm.

Besides, every year angling competitions of Mahseer are organized by the department with the collaboration of tourism department to promote angling competitions/angling meet in the State. Such competitions are becoming popular and besides giving publicity to tourists in-flux in the State, such competitions give an assessment of the establishment of the particular sport fish in the water body.

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

The department has initiated a phased programme on remodelling and expansion of existing trout farms as well as construction of new ones. Under this programme augmentation of water supply and setting up of modern hatchery has been taken up at Barot and at Dhamwari farm. The department intends to continue trout farms modernization programmes in view of compelling need of large seed stocking in the

rivers and streams as well as promotion of trout farming in the rural areas of the State. All the State trout farms are proposed to be upgraded on the level of Indo-Norwegian trout farming project with adequate water supply provision, filtration modern hatchery equipped with latest hatching equipments, adequate rearing space, feed mill and residential accommodation. Maximum stress would be given on quality seed production in trout farms for stocking in river/streams as well as supplying to enterprising trout farmers.

Trout is the renowned game fish of the world and every year angling competitions of trout are organized by the department with the collaboration of tourism department to promote angling tourism meet in the State.

3. Development & Maintenance of Carp Farms

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

Now the State Government has decided to set up a Mahseer farm at Machhiyal, Tehsil Joginder Nagar, Distt: Mandi. The land for the construction of the farm has been arranged and A/A & E/S has also been accorded for the work and this work has been proposed to be completed within the shortest possible period.

II. Extension & Training

Training has been identified as the weakest link of the department. A number of State & centrally sponsored schemes initiated by the department could not get adequate popularity in view of poor extension and training efforts. Presently, the training programme organized by the department lack regularity and run purely on ad-hoc manner. There are no fixed training schedules and selections of the trainees are also not done in a systematic way. Similarly, extension programme especially participation in exhibitions, melas, State fairs, holding of camps etc., lack requisite planning and projection. In fact, there is no such 'Extension & Training' wing in the department, which should be entrusted for carrying out these programmes and due to lack of such a mechanism aquaculture programme is not making a good headway or impact especially in the rural pockets of the State. It is, therefore, proposed to set up an extension & training wing in the department.

III. Intensification of Aquaculture Programme

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

Development of aquaculture programme would be one of the major priority areas of the department during the plan period. Despite having tremendous potential

of raising the State's fish production, generation of employment, strengthening of fish production, aquaculture could not make any discernable impact in the State in earlier years in view of inadequate availabilities of quality seed and lack of technical know how which could benefit the State's complex topography. The running water scheme initiated in the State during the 10th Plan period has provided an adequate answer to many of the problems of pond fish culturists. In view of plenty of water flowing in the form of streams, kuhals and abundance of Mirror Carp seed in the State, the scheme of 'Running Water' fish culture is getting increasingly popular among the fish farmers of the State. The pond culture is also going to get boost during the coming years in view of availability of fish seed, initiation of several extension & training schemes and department's stress on extension programme.

2. Development of Inland Fisheries Aquaculture

State of Himachal being hilly & few districts like Shimla, Kullu, Lahaul & Spiti, Kinnaur, part of Chamba & Mandi, Kangra & Sirmour are cold-water zone, therefore, under above FFDA complete State was not being benefited from the ongoing schemes. A new dimension has been given to the FFDA schemes for cold-water areas under the title Inland Fisheries & Cold Water Aquaculture "Development of Inland Fisheries & Aquaculture". This shall cover aquaculture along with reservoir fisheries development mainly purchase of fish seed etc..

5. Forestry and Wild Life

(A) Forestry

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

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

As per latest State Forest Report of Forest Survey of India (FSI), an area of 14369 sq. km. is actual forest cover. This is constituted by 1,097 sq. km. of very dense forest, 7,831 sq. km. moderately dense cover and 5441 sq. km. with open forest. In addition to this, 383 sq. km. area has been described as scrubs.

Afforestation work in Himachal Pradesh started from the first Five Year Plan and is continuing till date. Afforestation over 2,825 sq.kms area done prior to the year 1980 is presumed to have been registered in the satellite imageries being used by FSI. Plantations over 7114 sq.kms area has been done in the post 1980 years, the survival of which is about 60%.

The afforestation programmes will be continued with enlarged emphasis on community participation in development and management of forests. Emphasis on utilizing the forest resources for promotion of eco-friendly tourism will be enlarged.

In the light of what has been said above, the current scenario is described in the following table:

(Area in Sq. kms.)

Sr. No.	Category	Area	Remarks
1.	Geographical Area of the State	55,673	-
2.	Area required under forest cover as per NFP, 1988	37,115	Total culturable area under recorded forests is 20657 sq.kms. For the purposes of policy requirements, unculturable area forming vital eco-system and wildlife habitats shall also have to be considered.

Sr. No.	Category	Area	Remarks
3.	Forest Area as per forest record	37,033	
4.	Unculturable Area	16,376	Includes area under snow-cover, permanent high altitude pastures, rocky mountains and above tree line (unfit for tree growth).
5.	Culturable Area	20,657	
6.	Very Dense Forest	1,097	Requires protection.
7.	Moderately Dense Forest	7,831	Requires protection improvement in density.
8.	Open Forest	5,441	Requires protection improvement in density.
9.	Balance Culturable Area	6,288	Includes scrub, blank areas and area covered by plantations, which is not picked up in the satellite imagery (say post 1980 plantations).
10.	Plantations (Post 1980 till 2007-08)	7,114	Assumed to be fully surviving and left out of the satellite imagery.
11.	Area under Scrubs	383	Requires conversion into useful forests.

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

Category	Area in Sq.Km.
Total Geographical Area	55,673
Area under management with the Forest Department	37,033
Area under alpine pasture including under permanent snow	16,376
Balance Area	20,657
Area over which forests can be raised/tree cover can be provided/density can be increased	12446 (Sr. No. 5-6-10)

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

The strategy for the future has taken following facts into consideration:

- The area under Moderately Dense (7831 sq.kms) requires protection improvement density.
- The blank area needs to be afforested.
- The scrub area (383 sq. km.) needs to be converted into some useful tree cover.
- The post 1980 plantations (7114 sq. km.) were presumed to be fully surviving. But in reality, many of the areas may not be fully surviving requiring re-visit/re-forestation (say about 40% = 2846 sq. km.).
- The village grazing lands and even the permanent pastures require improvements in terms of soil and moisture conservation and increase in the nutritious and palatable grass. Low altitude pastures are available for Silvi-pastoral activities also. These grazing lands and pastures require frequent re-visiting at short intervals keeping in view the high grazing pressure.

To achieve the goals set forth in the National/State Policy, the following steps will be considered while implementation of the State Plan:-

- The forest working has been nationalized by creating a public sector undertaking, which deals with exploitation and sale of forest produce.
- Various legal and administrative steps have been taken during the past few years to protect/conservate this national wealth worth about Rs. 1,00,000 crore by checking illicit felling/organized timber smuggling through:-
 - a) Himachal Pradesh Land Preservation Act, 1978 has been enacted for regulating the felling on private lands.
 - b) Himachal Pradesh Forest Produce (Regulation of Trade) Act, 1982 which prohibits Sale of restricted/nationalized species by any private owner to any one except the H.P. State Forest Corporation.
 - c) The Indian Forest Act (H.P. Second Amendment Act) 1991 has been the latest enactment of this Act vide which sub-section 52(A) has been added to check smuggling of forest produce.
 - d) Vide Himachal Pradesh Govt. Notification No. 1-2/71-LSG dated 8.6.1994, DFOs in the State have been empowered under Himachal Pradesh Public Premises & Land (Eviction and Rent Recovery) Act to deal with the problems of encroachment on the forest lands.
- ◆ In view of tremendous pressure on forests due to extraction of timber, fuel wood and fodder etc. worth approximately Rs. 1020 crore annually, it is essential to compensate this loss by large scale afforestation and pasture

development works. During the 11th Plan (2007-12), an area of 41,700 hectare is likely to be afforested under different schemes.

- ◆ Evaluation of plantation raised under various schemes is receiving greater attention. As organizational measure, a system of mandatory field inspection works by various field functionaries is being done.
- ◆ Completion of forest settlement operations in Himachal Pradesh is also underway, according to the recommendations of the State Level Committee relating to forest settlement operations approved by the Government in May, 1979. Additional financial resources and administrative measures can only expedite this work for which steps are being taken.
- ◆ All the expired working plans are being reviewed/updated so that the forest area in the whole of the State is brought under scientific management.

With the experience gained in the past and to continue the schemes undertaken relevant to the forestry priorities, objectives for the Eleventh Five Year Plan according to the State and National Forestry Policies are as under:-

- i) Settlement, demarcation and consolidation of forest area to be undertaken on war-footing.
- ii) For protection of forest wealth of Himachal Pradesh of Rs.12.68 crore m³ standing volume, valuing about Rs. 1,00,000 crore from where removals/services worth Rs. 1020 crore are being taken every year will be protected by strengthening the existing legal frame work.
- iii) The degraded forest lands, the village Common Lands and Wastelands will be rehabilitated through various State & Centrally Sponsored and Externally Aided Projects/Schemes so that the forest cover as per policy of the Government is achieved.
- iv) Integrated micro watershed based approach for Forestry and Soil Conservation will be adopted.
- v) Need for organizing comprehensive training both in the country and abroad to be considered on high priority for capacity building and improving professional management of the cadre.
- vi) More and more Integrated Externally Aided Projects will be prepared for conserving and ameliorating the environment of the State.
- vii) The concept of Joint Forest Management will be implemented in letter and spirit as per notification issued by the Government and making people partners in the management of forests.
- viii) Forestry will be developed in such a way that it will supplement Rural and Tribal Development.

- ix) On account of moratorium on green felling resulting in loss of revenue, efforts will be made to get special assistance from the Central Government, in the overall national interest.

Description of Programmes and Schemes

A. State Plan Schemes

1. Direction and Administration

This is a staff oriented ongoing scheme since previous plans to have the management needs identified and administration strengthened. After rationalization of the schemes and to achieve better and effective result, the staff which were earlier charged in concerned schemes is now being charged under this scheme.

2. Forest Research and Training

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

3. Forest Conservation and Development

a) Survey and Demarcation

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

b) Forest Protection

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

c) Working Plan Organization

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

4. Social and Farm Forestry

After rationalization of schemes, the following new schemes were introduced during 2000-2001 in place of Production Forestry and Social & Farm Forestry:-

i) Development of Pasture and Grazing Land Improvement

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

ii) Improvement of Tree Cover

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

a) Afforestation Scheme

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

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

b) Enrichment Planting

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

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

c) Re-afforestation of Scrub Areas

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

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

iii) Raising Nurseries for Departmental Planting and Public distribution

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

5. Externally Aided Projects:

I) Integrated Watershed Development Project for Mid Himalayas

IWDP(Hills-II) Himachal Pradesh is being implemented in Shiwalik area of Himachal Pradesh since 1999. The performance of this project has been appreciated at various levels including World Bank Supervisory Missions. Encouraged by the results of the project in the field and overwhelming response of the people, a new Integrated Watershed Development Project has been formulated for the Mid-Himalayas of Himachal Pradesh with an estimated cost of Rs. 365 crore. The Mid-Himalayas in the State include the part areas of districts Chamba, Kangra, Hamirpur, Mandi, Bilaspur, Solan, Sirmaur and Shimla ranging from 800m to 1600m. The project focus primarily on the issue of poverty alleviation alongwith resource rehabilitation, conservation and development assimilating the lessons learnt from IWDP (Hills-II) Kandi. The total duration of the project will be of seven years. The first year will be treated as zero year and will be mainly utilized for institutional building followed by full-scale implementation of various activities for another five years. Last year of the project is proposed for phasing out phase i.e. withdrawal of the project. The basic aims of the project are as under:

- Prevention of degradation of high potential areas while optimizing productivity of arable and non-arable lands with eco-friendly technologies.
- Preserving and protecting the areas of high bio-diversity through better forestry process, livestock management and soil and water conservation practices.
- Restoration of productivity of degraded lands.
- Improving the productivity of the livestock by increasing the proportion of graded animals.
- To improve the accessibility of rural areas in order to facilitate the implementation of the project and carriage of farm produce to the nearby markets.
- To organize the local communities and to strengthen the local institutions in natural resource management.

II) Swan River Flood Management Project (CAT-I)

This project located in the Una district of the Pradesh has been started in the year 2006-07 with the help of Government of Japan, ODA loan package. The funding pattern of the project is 85 percent loan and 15 percent State share in the shape of salaries to staff and taxes etc. The main objective of the project is to reduce soil erosion and watershed catchment treatments of the 73 tributaries of the Swan river to reduce the water traffic to the main Swan river. The span of the project is 8 years and will be terminated on 2014.

The annual plan wise outlay provided for this project is given as under:

(Rs. in Crore)		
Sr. No.	Annual Plan	Outlay
1	2	3
1.	2006-07	1.38
2.	2007-08	8.18
3.	2008-09	9.75
4.	2009-10 (Proposed)	20.00

6. Regeneration of Chilgoza Pine

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

7. Other Expenditure

a) Amenities to Staff and Labour

This scheme is meant for providing the basic amenities for the staff and labour.

b) Sanjhi Van Yojana

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

process approach. The commitment and awareness shown by the communities and its people would determine the progress. It would thus need to be monitored against milestones in developing the inherent authority of people's power and its effect on more equitable and sustainable use (conservation) of natural resources in general and forest products in particular. Thus flexibility of approach would be the corner stone in building the edifice of the scheme. The main objectives are:-

- i) Involvement of grass root level institutions such as Gram Panchayats, Mahila Mandals, Yuvak Mandals, Schools, Village Development Committees (VDC's), NGOs etc. in eco-restoration.
- ii) Regeneration of degraded forest areas through community involvement.
- iii) Creation of social assets for the benefit of the communities.
- iv) Increasing productivity of the forest areas by improvement of nursery stock through adoption of modern nursery techniques.
- v) Re-orientation of the forest staff for facilitating community participation.
- vi) Generation of employment opportunities in rural areas.
- vii) To bring more areas under tree cover by encouraging rehabilitation/plantations of private wastelands on cost/benefit sharing basis.

8. Communication & Buildings

a) Communication

This is an ongoing scheme since first Five Year Plan. The scheme envisages to serve the inaccessible productive tracts of forests with adequate communication network, thus increasing the out turn of the produce and its effective management. It aims at providing better means of communication in the shape of jeepable roads, bridle paths, inspection paths etc. in the interest of speedy development.

b) Buildings

Duties of the Forest Officers demand that they stay in the remote forest areas. Under this scheme, functional as well as residential buildings are to be constructed as housing facility to the field staff still continues to be inadequate.

(B) Wild Life

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

At present there are two national parks and 33 sanctuaries in the State. The total area under both categories of protected areas is 7160.75 Sq. Kms which is about 12.7% of the total forest area of the State. Felling of trees for any purpose in both the National Parks and 33 sanctuaries is prohibited.

The following activities are being carried out in the Pradesh:-

- Protect, develop and scientifically manage the wildlife in the protected areas.
- Bring more area under the protected area net-work.
- Protect the wildlife and its habitat in areas outside the protected areas.
- To carry out integrated eco-development work in the vicinity of protected areas to reduce the biotic pressure in protected areas.
- Carry out the captive breeding and rehabilitation of endangered species.
- Create nature awareness among local people in general and youth in particular and also to involve the Non-Governmental Organizations.
- Carry out field research regarding wildlife of Western Himalayas.
- Establish and develop zoological parks for Western Himalayas.
- Propagate Eco-Tourism

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

I. State Plan Schemes

1. Wildlife Preservation

After rationalization of schemes, a new scheme namely Wildlife preservation has been introduced during the year 2001-2002 in place of Wildlife Management and Nature Conservation, Improvement and Development of wildlife sanctuaries and Awareness for nature and Wildlife Conservation amongst youths. The main objective of the scheme is payment of relief on account of loss of injury to human life and loss of cattle life by the wild life animals in protected areas.

2. Development of Himalayan Zoological Park

This is a continued scheme from the Seventh Five Year Plan and upto the end of this plan period, 6-7 centres for collection of Western Himalayan Species were developed under this scheme in the State. The area of expenditure under this scheme is repair of existing enclosures and feeding of zoo animals including the expenditure of treatment of the ailing Wildlife animals and birds. Now the base is ready to undertake the establishment of Nature Park in the State for which surveys and preparation of feasibility report has already been taken up.

3. Improvement and Development of Wildlife Sanctuaries

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

II. Central Sector Schemes

1. Assistance for Development of National Parks and Sanctuaries

The scheme envisages intensive management of 33 Wildlife Sanctuaries and two National Parks in the State on modern scheme lines. The area of expenditure under this scheme is protection works, habitat improvement, research work, fire protection measures, soil conservation works, plantation of fuel and fodder trees, improvement of existing paths and enclosure, training/awareness programme, salt licks construction of retention dams/ponds etc. in the National Parks and Sanctuaries. Also School/College students and local Youths are taken to wildlife areas for exposure and creating love in them for wildlife and nature conservation. Equipments like projectors, film, camping Equipments etc are purchased

2. Development of Pin Valley National Park

The Pin Valley National Park is situated in the Pin Valley of Spiti Sub-Division of Lahaul and Spiti District. The area supports unique flora of cold desert eco-system. Pin Valley National Park is one of the few areas where Snow Leopard, which is a highly endangered species in the world, is found alongwith its prey species. Besides main birds, animals found in this park area are Snow Wolf, Ibex, Himalayan Brown Fox, Himalayan Blue Sheep, Snow Rabbit, Marmots, Weasels, Snow Cock, Chukor, Hill Pigeon, Yellow Billed Chough etc.

This is a continued scheme from Seventh Five Year Plan and during this period, emphasis has been laid on creating the infrastructure, creation of posts and settlement of rights. Efforts are being made to develop this park for providing proper protection to all wildlife specially to Snow Leopard etc. The works like construction of buildings to all categories of staff, construction of bridle/inspection paths, construction of water ponds, water harvesting structures, habitat improvement, fire protection measures, study and research works, soil conservation works, acquisition of rights etc. will be carried out under this scheme.

6. Rural Development

Rural development and poverty alleviation have been the major areas of concern and thrust for the nation since independence. The Community Development Programme consisting of various sets of schemes was launched on 2nd October, 1952 throughout the country with the objective of overall development of rural areas with the active participation of community. Development Blocks were created and considered pivotal for planning and implementation of various rural development schemes.

Alleviation of poverty has been an important element in India's strategy for Development, which is not viewed merely as a function of growth. Since mid 1970's, a series of special programmes aimed at alleviating acute poverty and increasing rural employment, are being implemented in the country. These include resource and economic development programmes for the rural poor like IRDP, TRYSEM, DWACRA works oriented programmes for creation of supplementary employment opportunities like NREP, RLEGP, GRY and special area development Programmes like DPAP, EAS and Desert Development Programme. In the earlier five-year plans i.e. 6th, 7th, 8th, and 9th, the benefits were provided to the rural poor under these programmes. According to the BPL census conducted for the ninth five-year plan, total 286447 families have been identified below poverty line. The criteria adopted for the identification of these families were monthly per capita consumption expenditure. Now as per guideline of Government of India the identification of BPL households for 10th five year plan, has been done on the basis of cut off score. During 10th five year plan the poverty eradication remained the focus and accordingly the financial provision were also kept. Similarly, during eleventh five year plan, efforts will be made to reduce poverty in the rural areas by providing employment to the rural poor with the involvement of Panchayati Raj Institutions and NGOs in the Planning and Execution of poverty alleviation and employment generation Programmes. The department is presently implementing the following schemes / programmes.

Strategy for Eleventh Plan (2007-12)

A. Special Programmes for Rural development/ Area Development.

(I) Watershed Development Programme

Government of India launched Watershed Development Programme on watershed approach during the year 1995-96. The main objectives of the programme were to ensure over all development of rural areas, harvesting of rainwater, employment generation, poverty alleviation, community empowerment and development of human and other economic resources of the rural areas, mitigating

the adverse effects of extreme climatic conditions and development of natural resources etc.

Under these components, the targets are, to treat the land identified under Watershed Development Projects. The main activities are soil moisture conservation, Water Harvesting, Afforestation, Pasture Development, Horticultural /Agricultural Dev. etc. Presently, following three programmes are being implemented on watershed approach:

1. Integrated Wastelands Development Programme (IWDP)
1. Drought Prone Area Programme (DPAP)
2. Desert Development Programme (DDP)

IWDP is being implemented in district Chamba, Hamirpur, Kangra, Kullu, Mandi, Shimla, Sirmour, Four blocks of district Solan (Nalagarh, Solan, Kandaghat & Dharampur) and two blocks of district Kinnaur (Kalpa & Nichar)

DPAP is being implemented in district Bilaspur, Una and two blocks (Kunihar & Dharampur) of the district Solan.

DDP is being implemented in district Lahaul-Spiti and Pooh block of the district Kinnaur.

Prior to 1-4-2000, under IWDP, 100% cost was released by the GOI and per hectare cost was Rs.4000/-. Under DPAP, prior to 1.4.1999, the sharing pattern was Rs.50:50 between Centre and State which was revised to 75:25 % between Centre and State and per hectare cost was Rs.5000/- per hectare. After 1.4.2000, the Government of India has revised the cost at the rate of Rs.6000/ per hectare for treatment of the area. The programme wise details are as under:-

New projects sanctioned after 1-4-2003 are being implemented as per Hariyali Guidelines. Projects sanctioned under Hariyali guidelines will be implemented through the Panchayati Raj Institutions. However, projects sanctioned prior to 1.4.2003 will continue to be implemented as per Guidelines of 2001. Under Haryali Guidelines the execution of watershed projects will be through the Panchayati Raj Institutions and funds will be released in five installments by the GOI instead of seven installments as per old guidelines.

During 9th & 10th Five Year Plan the Projects totaling more than Rs. 450 Crore have been sanctioned for treatment of 7.77 lakh hectare of wasteland. The project period under these schemes is normally 5 years but it has been observed that the projects are completed between a period of 6-8 years. As per information in Wasteland Atlas of India, an area of 28327 Sq. Km. is wasteland area in the State which is 50.88% of total geographical area. The area which has been identified for

treatment is roughly 27%. Hence, it is estimated that an area of 6.00 lakh hectare will be covered during 11th Five Year Plan under IWDP, DPAP &DDP.

Under IWDP, an amount of Rs.19232.00 lakh is expected from GOI under ongoing and new projects and an amount of Rs.1747.59 lakh is needed as state share during 11th Plan.

Under DPDA, an amount of Rs. 6906.00 lakh is expected from GOI for ongoing and new projects against which an amount of Rs. 2302.00 lakh is required as State Share during 11th Plan.

Under DDP, approximately an amount of Rs. 9300.00 lakh is expected from GOI and Rs. 3099.01 lakh are needed to meet out the requirement of State Share during 11th Plan.

(II) DRDA Administration

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

- | | | |
|---|---|----------------|
| 1. For Districts having Blocks less than 6 | = | Rs. 46.00 lakh |
| 2. For Districts having Blocks upto 10 | = | Rs. 57.00 lakh |
| 3. For Districts having Blocks more than 10 | = | Rs. 65.00 lakh |

Under DRDA Administration, the expenditure is shared by the Central and State Government on 75:25 sharing pattern. It is estimated that an amount of Rs. 2797.00 lakh will be received as central share. The requirements of state share will be Rs.932.19 lakh during 11th Five Year Plan.

(III) Indira Awas Yojana

Indira Awas Yojana is a Centrally Sponsored scheme. Under this scheme, an assistance of Rs.38500/- is provided to a BPL family. The criteria of selection of beneficiaries is done in the Gram Sabha. The sharing of funds between Centre and State is in the ratio of 75:25. Under this scheme, the financial assistance of Rs. 38500 is being provided for construction of a house to a BPL family. This will be continued during 11th five year plan. As per estimates, an amount of Rs.4231.00 lakh will be received as central share, against which an amount of Rs.1410.15 lakh is required as state share for construction of 20508 houses during 11th Five year Plan.

B. Rural Employment / Self Employment Programmes

(I) Swaranjayanti Gram Swarozgar Yojana

Swaranjayanti Gram Swarozgar Yojana has been launched from the year 1999-2000 as a major poverty alleviation programme in the State. This Yojana lays emphasis on group approach instead of individual beneficiary approach which would enable the beneficiaries to start with viable projects in a joint manner which can bring them higher incomes. This approach will also improve the skills of the poor through an in-built training component, up-gradation of technology, providing adequate backward and forward linkages, availability of adequate infrastructure and better marketing arrangements. There is a dire necessity to explore the possibility of finding small industrial units on the basis of local raw material. At the national level, 15% funds have been earmarked under SGSY exclusively for implementing infrastructure development projects to ensure maximum self-employment opportunities to the target group families in the rural areas. The subsidy at uniform rate of 30% of the project cost subject to a maximum limit of Rs.7500/- will be provided. In respect of SCs/STs and disabled persons, subsidy will be @ 50% and Rs.10000/- respectively. For groups of swarozgaries (SHGs), the subsidy would be 50% of the project cost subject to per capita subsidy of Rs.10, 000/- or Rs.1.25 lakh whichever is less.

Proper training of officials/non officials at the district and block level is to be ensured. There is also a need to strengthen the field functionaries at all levels. This calls for strengthening the existing training institutions and identifying certain other institutions where these functionaries may be imparted training about the implementation of anti-poverty employment generation and other social welfare programmes. The Central and State Governments are funding this scheme on 75:25 sharing pattern. Hence, it is estimated that an amount of Rs.3685.11 lakh will be received as central share under normal SGSY against which an amount of Rs.1228.37 lakh will be needed as State share for 11th Five Year Plan to assist approximately 36277 BPL households.

(II) Sampoorna Grameen Rozgar Yojana. (SGRY)

In order to create additional gainful wage employment to the rural people particularly the weaker sections of the society, employment generation programme "**SAMPOORNA GRAMEEN ROZGAR YOJANA**" is being implemented in the State. The scheme is being implemented on cost sharing basis between centre and the state in the ratio of 75:25 of the cash component. The food grains are free of cost. This scheme focuses on the creation of rural infrastructure for more sustained wage employment and rural development. During 11th Plan, the estimated amount to be received from the GOI as Central share is Rs.2160.00 lakh and an amount of Rs. 720.00 lakh is required as State Share. Apart from this, an amount of Rs.99.50 lakh is needed to meet out the transportation charges of foodgrains. However, this has been merged into NREGA w.e.f. 01-04-2008.

(III) National Rural Employment Guarantee Act.

Parliament has enacted the National Rural Employment Guarantee Act, 2005 in September, 2005. Under the act, the livelihood security of the house hold in rural area has been ensured by guaranteeing one hundred days of guaranteed employment in every financial year to every households whose adult members volunteer to do unskilled manual work. The act came into force w.e.f. 2nd February, 2006 in the districts notified by the Government of India. In Himachal Pradesh, Chamba, Kangra, Mandi and Sirmour districts have been covered under this scheme. The rest of the districts of Himachal Pradesh have been covered w.e.f. 1.4.2008. If applicant is not provided with an employment within 15 days of applying, he or she shall be entitled to a daily unemployment allowance. The unemployment allowance for first 30 days will be one fourth of the daily wage and after that the unemployment allowance will be 50% of the wage rate. The scheme will be implemented on 90:10 cost sharing basis between Centre and the State Government. But 100% expenditure on unemployment allowance will be borne by the State Government although the scheme is demand driven yet the department has proposed an estimated outlay of Rs.16409.00 lakh for 11th Plan.

(IV) Guru Ravidass Civic Amenities up-gradation Scheme

This scheme has been launched in the State to provide Civic Amenities like pucca streets, drainage, and public hydrant or in the absence of piped water supply provision of a hand-pump etc. in the villages having highest concentration of Scheduled Castes population. The ward will be surveyed for gaps in availability of civic amenities like pucca streets, drainage, public hydrant or in the absence of piped water supply provision of a hand-pump etc. Based on this assessment, in each Vidhan Sabha Constituency, an amount of Rs. 3.00 lakh is provided in a year to meet such needs from the year 2006-07. The allocation under this head has been increased to Rs. 10.00 lakh for each constituency in non- tribal areas of the state. In view of the revised allocation, the estimated requirement of funds during 11th Five year Plan will be Rs.3250.00 lakh.

C. Housing

I Atal Awas Yojna

Atal Awas Yojna will be started as new housing scheme for poor houseless persons w.e.f. 1-04-09. This scheme will be administered on the pattern of the ongoing Centrally Sponsored Scheme "Indira Awas Yojna". The scale of assistance is exactly equal to Indira Awas Yojna and this scheme also covers the beneficiaries living below the poverty line.

7. Community Development

The present set up of the schemes under Community Development Programme is based on old community development concept which aims at development of community with the initiative and participation of community itself. For 11th Five Year Plan, the funds are to be provided under different schemes under this head.

(I) Total Sanitation Campaign

All 12 district of the State have been covered under Total Sanitation Campaign and Government of Himachal Pradesh has launched a comprehensive strategy to tackle the sanitation challenge by promoting full sanitation coverage in rural areas and eliminate the practice of open defecation in the state. The programme is being implemented with an active participation of rural masses and Panchayati Raj Institutions. The primacy of awareness in generating a demand for sanitation through IEC is the successful achievement of goals of sanitation. The State of Himachal Pradesh has already developed an IEC manual and a technical manual. These manuals contain information about low cost technology and IEC activities to be taken at different levels. In addition to it, state has also arranged different workshops on IEC in which large numbers of participants like members of Zila Parishad, Panchayat functionaries, NGOs, representatives from departments like IPH, Health, Education and DRDAs have participated.

The DRDAs have been requested to promote the scheme at the Panchayat level to get the award under Nirmal Gram Puskar Yojana. A parallel state level reward is also there to promote the programme. This is a sanitation competition scheme for the cleanest Gram Panchayat in which different criteria like ODF village, methods of solid waste management and waste water disposal, hygiene and community sanitation usage etc. are taken into account. With the revision of BPL subsidy and addition of the components like solid waste management is definitely going to pace up the achievement of the programme and state will be able to achieve the goal by the year 2015.

Convergence of the Total Sanitation Campaign with National Rural Health Mission has also started at State level. At district level, the District Health Mission would guide activities of sanitation at district level and promote joint IEC for public health, sanitation and hygiene, through village Health and Sanitation Committee and promote household toilets and school sanitation programme, which will be successfully achieved during the 11th plan. Hence, in view of the position explained above, necessary provision of sufficient outlay for 11th Plan are needed under the scheme and it has been estimated that an amount of Rs. 1200.00 lakh is needed to meet out the requirement of state share.

(II) Mahila Mandal Protsahan Yojana

With the objective of encouraging Mahila Mandals towards involvement in development programmes, the department has introduced a scheme titled “**Mahila Mandal Protsahan Yojana** ” from the year 1998-99 which aims at creating awareness of various developmental programmes among the people through the Mahila Mandals and encouraging their involvement in development programmes. Besides, it aims at generating awareness among the rural woman in family planning and child care, promotion of small savings, participation in literacy/post literacy campaigns and educates them about the social evils like drinking, dowry and crimes against women. The funds under this scheme are being provided to only registered Mahila Mandals on the basis of their performance in various developmental activities. The incentive money sanctioned under this scheme is utilised for creation of community assets, purchase of utensils, dairies, furniture, musical instruments, and organization of cultural activities/awareness camps and conducting of study tours within the State. Under the scheme, it is proposed that this amount will be increased to Rs.75.00 lakh for each year during 11th Five Year Plan (2007-12).

(III) Construction/Completion of Office/ Residential Buildings

Under this sub head, funds are provided to the blocks for the construction/completion of staff residential buildings and Gram Sewak huts. Besides, the funds are also provided for completion of on going Office buildings. But it has been observed that the office/ residence buildings constructed under Community Development Programme are not in good conditions and construction of new buildings are required in majority of development blocks.

(IV) Grant-in-aid to Panchayat Samities

Grant-in-aid is being provided to Panchayat Samities under the heads Execution of Minor Irrigation Schemes and Execution of DWS/drainage. But it has been observed that the amount provided under these heads are very meager and it is proposed that this amount be increased to Rs.1.00 lakh for each Panchayat Samiti.

8. Panchayats

After the enactment of 73rd Constitutional Amendment Act & Himachal Pradesh Panchayati Raj Act 1994, 3 tiers Panchayati Raj System has been set up at grass root level in the State. These are Gram Panchayats, Panchayat Samitis at block level and Zila Parishad at the district level. Presently, there are 3243 Gram Panchayats, 75 Panchayat Samitis and 12 Zila Parishads in the State. The Panchayati Raj Institutions are being provided more and more administrative and financial powers besides devolving them the powers, functions & responsibilities of 15 different line departments of the state in consonance with the provisions of the Act *ibid*. These institutions are also being provided funds for developmental activities. However, creation of proper infrastructure is needed.

1. Construction of PRIs Buildings

There are 3243 Gram Panchayats, 75 Panchayat Samitis and 12 Zila Parishads in the State. Of these, 345 Gram Panchayats do not have their own buildings, which include 206 new Gram Panchayats created during the year, 2005 by way of re-organization and bifurcation. Out of 75 Panchayats Samitis, 19 do not have their Bhawan. For imparting training etc. to the elected representatives of PRIs, provision is also needed to be made for construction of training hall at the block and district level. Therefore, funds are required for this purpose in a phased manner during the 11th Plan.

2. Imparting of training to the newly elected representatives of PRIs

The elections to the Panchayat Raj Institutions were held in the month of December, 2005 and more than 25000 office bearers have been elected. Now they are to be acquainted with the knowledge of Panchayati Raj Act, Rules, Accounts and Audit procedure etc. Therefore, training to the newly elected representatives is being imparted by all District Panchayat Officers in training institutes at Mashobra and Baijnath. The regular training/exposure visits and refresher courses are required in capacity building of the elected representatives.

3. District Planning

Under the provision of Article 243 ZD and Section 185 of Himachal Pradesh Panchayati Raj Act 1994, District Planning Committees have been constituted in each district. As per the mandate of the constitution, planning process has to be started at each tier of PRI and these plans will be consolidated at the district level by the District Planning Committees. Preparation of plan is a technical work as such technical assistance and funds are required to be provided for this purpose.

4. Project Proposed through PRIs by the GTZ for H.P.

The total cost of GTZ aided “Micro Planning at Panchayat Level” Project is Rs. 12.20 crore. The project will be completed in 4 years in the sharing pattern of 85:15% between donor agency and state government. The project was started in June, 2007 and will be concluded in December, 2010. The project is being implemented in the society mode by the Panchayati Raj department. The main objectives of the project are as under:

1. Preparation of Model Guidelines/Manual to facilitate the preparation of best Micro Plans by the Panchayats.
2. Constitution of core group of experts for monitoring and advocacy regarding Micro Planning.
3. Study/Exposure visits of core group members and selected office bearers of Gram Panchayats outside the state and within the state.
4. Capacity Building.

An amount of Rs. 52.34 Lakhs has already been provided during the financial year 2007-08 & 2008-09 and an amount of Rs. 38.98 lakh has been proposed for the Annual Plan 2009-10

5. Backward Region Grant Fund

The Government of India had launched a scheme known as Rastriya Sam Vikas Yojna (RSVY) which was being governed by the Planning Department of the State before 2007-08. From the financial year 2007-08, this scheme has been placed under the administrative control of Panchayati Raj Department and the nomenclature of the scheme has also been changed from Rastriya Sam Vikas Yojna (RSVY) to Backward Region Grant Fund (BRGF). Now this scheme is being implemented in two districts of the State i.e. in Sirmour and Chamba. A provision of Rs. 30.00 crore has been proposed under this scheme for the year 2009-10.

9. Irrigation & Flood Control

Irrigation and Flood control section comprises of sub sectors of major and medium irrigation, minor irrigation, command area development and flood control. The sub sector-wise details are as under:

(a) Irrigation

Total geographical area of Himachal Pradesh is 55.67 lakh hectares. Out of this, a high percentage of area is under perpetual snow or under forests and steep barren slopes. As per latest available figures, only 5.83 lakh hectares is the net area sown. It is estimated that ultimate irrigation potential of the state is approximately 3.35 lakh hectares out of which 50,000 hectares can be brought under irrigation through major and medium irrigation projects and 2.85 lakh under minor irrigation schemes. The statistical data regarding irrigation potential available and created is given below:

Irrigation Potential in Himachal Pradesh

Sr. No.	Item	Unit	Area
1.	2.	3.	4.
1.	Total Geographical Area	Lakh Hect.	55.67
2.	Net Area Sown	Lakh Hect.	5.83
3.	Ultimate Irrigation Potential Available	Lakh Hect.	0.50
	i) Major & Medium Irrigation	Lakh Hect.	2.85
	ii) Minor Irrigation		
	Total	Lakh Hect.	3.35
4.	Created upto 31st March, 2008	Lakh Hect.	2.24

Irrigation Projects are classified into three categories major, medium and minor. Projects having culturable command area (CCA) of more than 10,000 hectares are classified as 'Major Irrigation Projects', projects which have a CCA of more than 2,000 hectares but less than 10,000 hectares are classified as 'Medium Irrigation Projects' and projects with CCA of 2,000 hectares or less are classified as 'Minor Irrigation Projects'. Under Minor Irrigation projects, both types of water development viz. surface and ground is included.

Review of Achievements

Unlike other development schemes, viability of irrigation schemes is to be judged by way of cost benefit ratios/internal rate of return (IRR). The benefits are in the shape of increased production and cost is taken as the interest on capital investment together with the annual maintenance cost for running the irrigation schemes. Schemes with a cost benefit ratio of more than 1.5 or IRR more than 12% are approved only.

Starting practically from scratch, an area of 2,17,067 hectares of land by different agencies viz. Govt. schemes, rural development department schemes and through private kuhls has been brought under assured irrigation upto March, 2008 which is nearly 64.7% of the irrigable area and 38 % of the culturable area of the State.

The physical and financial achievements made during the different plan periods are given in the following table: -

Physical and Financial Achievements 1st Plan onwards

Year	Irrigation potential created by Rural Development, Agriculture Department and Private Schemes (Hect.)	Irrigation potential created through Govt. Schemes executed by IPH Department (Hect.)			Expenditure (Rs. in Lakh)
		Minor	Maj. / Medium	Total	
1.	2.	3.	4.	5.	6.
	Kuhls				
1951-56	61,000	2370	-	2370	33.57
1956-61	1,500	3687	-	3687	65.66
1961-66	1,550	2805	-	2805	44.21
1966-67	1,550	821	-	821	7.86
1967-68	850	4720	-	4720	76.44
1968-69	300	1660	-	1660	27.31
1969-70	4,000	6175	-	6175	289.84
1970-75		3442	-	3442	109.09
1975-76		1385	-	1385	128.44
1976-77	8,643	2100	-	2100	148.55
1977-78		2993	-	2993	200.92
1978-79		1325	-	1325	343.09
1979-80		3364	-	3364	422.17
1980-81		4888	3190	8078	495.67
1981-82		5407	2996	8403	650.88
1982-83	3,485	4000	-	4000	721.24
1983-84		3826	-	3826	447.08
1984-85		2376	200	2576	505.51
1985-90	3,095	10571	1750	12321	6615.56
1990-91	2,685	2430	250	2680	2227.44

1.	2.	3.	4.	5.	6.
1991-92	4,503	3466	-	3466	3426.82
1992-93	35	2440	210	2650	3105.90
1993-94		1503	235	1738	1936.34
1994-95		1619	250	1869	2482.13
1995-96		1608	800	2408	3019.35
1996-97		1614	1055	2669	3792.92
1997-98		2000	300	2300	5078.50
1998-99		2000	150	2150	5481.92
1999-2k		2120	150	2270	5754.45
2000-01		1819	200	2019	5229.27
2001-02		2073	100	2173	6058.64
2002-03		2088	200	2288	8105.05
2003-04		2161	300	2461	6011.22
2004-05		2126	300	2426	5950.11
2005-06		2338	300	2638	9689.38
2006-07		2202	2216	4418	16132.88
2007-08		2697	2500	5197	
Grand Total	93,196	106219	17652	123871	104815.41

Thus, total irrigation potential created upto March, 2008 is as under:

Sr. No.	Item	Area in Hect.
1.	2.	3.
a)	By Rural Development, Agriculture Department & Private Schemes	10,1000
b)	By IPH Department Schemes	1,23,871
	Total	2,24,871

Details of schemes/projects under operation in the state are as under: -

(i) Major Irrigation Projects

Shah Nehar

The only major irrigation project in the state is Shah Nehar which falls in district Kangra. With the construction of Shahnehar barrage, the water of river Beas was diverted by Punjab, thereby adversely affecting irrigation rights of the inhabitants of

Himachal Pradesh. The matter was taken-up with the Government of Punjab and an agreement was signed in July, 1983 whereby the Punjab Government agreed to release 228 cusec of water for Himachal Pradesh and to bear the entire cost of providing lined carrier channel system for irrigating the area, which would have received irrigation had the barrage not been constructed and water allowed to flow. One field Circle with allied staff was created for survey, investigation and preparation of the project and detailed project report amounting to Rs. 49.30 crore was prepared and submitted to the Central Water Commission, New Delhi during 1987 for scrutiny and approval. This was updated and an estimate amounting to Rs. 93.20 crore was submitted to Central Water Commission on 1-7-90 for approval. Punjab government contested the estimates and the case was referred to the Central Water Commission for arbitration. The award was given by the Central Water Commission on 19-5-95. In the light of the award, modified project reports were submitted to Central Water Commission during August, 1995 for approval.

The project was cleared for Rs. 143.32 crore on techno-economical consideration by technical advisory committee headed by Secretary, Ministry of Water Resources on 3rd April, 1996 subject to clearance from Ministry of Environment and Forests. A sum of Rs. 88.49 crore based on present price level shall be given by the Govt. of Punjab and the rest shall be shared by the Govt. of H.P. The project was accorded A/A & E/S vide FC-cum-Secy. (IPH) G.O. HP letter No.IPH (4)-15/85 Vol-III dated 10-6-97 for Rs.143.90 crore.

The year wise financial phasing and share of the state as approved in the project was as under:

Share of Punjab and Himachal Pradesh in Project

(Rs. in Crore)

Sr.No.	Year	H.P. Share	Punjab Share	Total
1.	2.	3.	4.	5.
1.	1997-98	8.52	14.96	23.48
2.	1998-99	9.79	15.72	25.51
3.	99-2000	10.55	18.70	29.25
4.	2000-01	8.64	15.43	24.07
5.	2001-02	13.52	18.76	32.28
6.	2002-03	3.81	4.92	8.73
	Total :	54.83	88.49	143.32

The salient features of Shah Nehar Project are as under:

Salient Features

Sr. No.	Item	Unit	Particular
1.	2.	3.	4.
a)	Area to be covered		
i)	Gross Command Area	Hect.	22,627
ii)	Culturable Command Area	Hect.	15,287
iii)	Villages to be covered	No.	93
b)	Water to be utilised (as per agreement)	Cusecs	228
c)	Yearly Water Requirement	MAF	0.163
d)	Length of Canals		
i)	Right Bank Canal	Kms.	48.85
ii)	Left Bank Canal	Kms.	30.00
e)	Benefit Cost Ratio		2.77:1
f)	Internal Rate of Return	%	18.00
g)	Cost per Hectare	Rs. in Lakh	0.9375
h)	Expenditure upto March, 2007(cumulative)	Rs. in Lakh	13020.34
i)	Revised Outlay 2006-07	Rs. in Lakh	2983.54
j)	Approved Outlay 2007-12	Rs. in Lakh	13000.00
k)	Approved Outlay 2007-08	Rs. in Lakh	6000.00
l)	Approved Outlay 2008-09	Rs. in Lakh	5800.00
m)	Proposed Outlay 2009-10	Rs. in Lakh	4300.00

Recently, the cost of this project has been revised to Rs. 310.89 crore. This revision in project cost was conveyed to us by Central Water Commission vide its letter No. 2(118) 1/2007-WR dated 17th January, 2008. Based on the revised cost the project is to be funded as under:-

Project Funding

(Rs.in Crore)

Shah Nehar Project	Total Cost	Central Grant 90% direct to H.P.	H.P. Share including CLA	Punjab Share including CLA	Funds provided by Punjab	Balance
1.	2.	3.	4.	5.	6.	7.
Original Cost(1995)	143.320		54.830	88.490	65.306	23.184
Revised DPR Cost (2007)	310.89		118.94	191.95	65.306	126.644
Expenditure upto 3/2007	159.411		60.986	98.4252	65.306	33.1192
Balance Cost	151.479	136.331	5.795	9.353	-	9.353
Total:	310.890	136.331	66.781	107.7782	65.306	42.4722

(ii) Medium Irrigation Projects

Irrigational facilities in the State can be generated in a substantial manner under medium and minor irrigation projects/schemes. Under these projects/schemes, irrigation, potential of 12,636 hectares stands created upto March, 2005.

The approved outlay for 10th Five Year Plan under Medium Irrigation Projects was Rs. 2500.00 lakh with a target of 2500 hectares. The work of medium irrigation projects was taken in hand during the fifth plan period. Four medium irrigation projects in the State have been completed and the work on another two is in progress. The physical and financial achievements made by the end of March, 2008 are as under: -

Financial and Physical Achievements

Sr. No.	Year	Expenditure (Rs. in Lakh)	Physical Achievement (In Hectares)	Name of Projects
1.	2.	3.	4.	5.
1.	1980-81	203.67	3190	Giri Irrigation and Bhabour Sahib Phase-I
2.	1981-82	142.28	2996	Giri Irrigation and Bhabour Sahib Phase-I
3.	1982-83	52.06	Nil	Giri Irrigation, Bhabour Sahib Phase-I and Balh Valley
4.	1983-84	82.71	Nil	Giri Irrigation, Bhabour Sahib Phase-I and Balh Valley
5.	1984-85	130.00	200	Balh Valley
6.	1985-90	656.57	1750	Balh Valley
7.	1990-91	208.37	250	Balh Valley
8.	1991-92	215.52	Nil	Balh Valley and Bhabour Sahib Phase-II

1.	2.	3.	4.	5.
9.	1992-93	235.81	210	Balh Valley & Bhabour Sahib Phase-II
10.	1993-94	245.93	235	Balh Valley & Bhabour Sahib Phase-II
11.	1994-95	259.12	250	Balh Valley & Bhabour Sahib Phase-II
12.	1995-96	343.43	800	Balh Valley & Bhabour Sahib Phase-II
13.	1996-97	454.66	1055	Balh Valley & Bhabour Sahib Phase-I
14.	1997-98	1012.12	300	Balh Valley & Bhabour Sahib Phase-II
15.	1998-99	1203.38	150	Shahnehar, Sidhata & others
16.	1999-2k	1624.86	150	Shahnehar, Sidhata & others
17.	2000-01	1398.12	200	Shahnehar, Sidhata & others
18.	2001-02	1198.94	100	Shahnehar, Sidhata & others
19.	2002-03	1192.29	200	Shahnehar, Sidhata & others
20.	2003-04	1545.00	300	Shahnehar, Sidhata & others
21.	2004-05	1751.64	300	Shahnehar, Sidhata & others
22.	2005-06	3112.04	300	Shahnehar, Sidhata & others
23.	2006-07	5262.21	2216	Shahnehar, Sidhata & others
24.	2007-08	9641.95	2500	Shahnehar, Sidhata & others
	Total :	32172.68	17652	

The details of expenditure and physical achievements made through completed medium irrigation projects is as under:

Expenditure and Physical Achievements

Sr. No	Name of Project	Estimated Cost 3/98 (Rs.in lakh)	Total Expenditure Incurred (Rs. in lakh)	Physical Achievement (In hecets.)
1.	2.	3.	4.	5.
1.	Giri Irrigation Project	823.00	823.00	5263
2.	Bhabour Sahib Ph-I	85.00	115.00	923
3.	Balh Valley Project	827.00	1174.51	2410
4.	Bhabour Sahib Ph.II	1142.00	1146.20	2640
	Total:	2877.00	3258.71	11236

1. Sidhata Project

The project area is situated in Jawali tehsil of Kangra district. The water of Dehar stream is proposed to be diverted by constructing a small weir at village Anuhi through open channel, tunnel cut and covers section. The project was approved in the Technical Advisory Committee (TAC) meeting held on 9-9-97 amounting to Rs.33.62 crore with CCA of 3150 hectares. The A/A & E/S of this project was accorded vide FC-cum-Secy. (IPH) letter No.PBW (PH) F (11)-1/92 Vol-VI dated 17-12-97 for Rs.33.62 crore. The project completion was envisaged in 7 years. The work on this project was started in the year 1998-99. The approved outlay for 10th Five-Year Plan was Rs. 1200 lakh with a target of 1000 hectares.

Recently, the cost of this project has been revised to Rs. 66.35 crore. This revision in project cost was conveyed to us by the Central Water Commission vide its letter No. 20(8) 2006-WR dated 8th November, 2007. This project is slated for completion by 2008-09.

Salient Features

Sr. No.	Item	Particulars
1.	2.	3.
1.	Name of the Project	SIDHATA IRRIGATION PROJECT
2.	Source	Dehra Khad
3.	C.C.A.	3150 Hect.
		(a) Lift = 715 Hect.
		(b) Gravity = 2435 Hect.
		Total = 3150 Hect.
4.	Gross Command Area	4250 Hect.
5.	Total Length of the Canal	13.27 Km. on the right bank of Dehar khad
6.	Length of the tunnel	1.7 Kms.
7.	Cut and Cover section to bye pass slide prone reach	2.3 Kms.
8.	Length of 2 lined distributries	3.55 Kms.
9.	Carrying capacity of the Canal.	2.70 cummechs (96 cusecs) with annual withdrawl of 31 million Cubic meters.
10.	Villages being covered	45
11.	Pumps proposed to be covered 715 Hect.	6 pumps to cover area at a higher elevation. One such lift pump is proposed on the left bank to serve an area of 150 Hect. The water for left bank is to be lifted from head works while in the right bank from the main canal.

1.	2.	3.
12.	Type of Lining	Cement concrete lining over polythene film in the entire length of canal.
13.	Section of the Canal.	Mehboob with full supply depth at head 1.15 metres Bed slope 1:1000 and side slope 1:1
14.	Cross-drainage works	Nine aqueducts and one super passage have been proposed. Total length of such structures is 558 metres.
15.	Other structures on the main canal	Bridges = 11 No. Escapes = 5 No. Water control structure = 1 No.
16.	Expenditure upto 3/2006(cumulative)	Rs. 1916.61 lakh
17.	10 th Plan Proposed outlay	Rs. 1200 lakh
18.	Annual Plan 2006-07 Approved outlay	Rs. 1300 lakh
19.	Approved Outlay for 11 th Plan 2007-12.	Rs. 2800 lakh
20.	Approved Outlay for Annual Plan 2007-08.	Rs. 2000.00 lakh
21.	Approved Outlay for Annual Plan 2008-09.	Rs. 1800.00 lakh
22.	Proposed Outlay for Annual Plan 2009-10.	Rs. 700.00 lakh

2. Lift Irrigation Project Changer Area

An agreement between the Govt. of Punjab and Himachal Pradesh was reached in the year 1983 according to which Himachal Pradesh agreed to acquire some land situated in village Dabat Majari, Distt. Bilaspur in Himachal Pradesh, which was required by the Govt. of Punjab for the construction of Anandpur Hydrel Channel Project. In lieu, thereof, the Govt. of Punjab agreed to release 25 cusecs of water regularly from Anandpur Hydrel channel for irrigation and drinking water purposes in Himachal Pradesh.

Project reports of this proposal were submitted to Central Water Commission (CWC) for techno-economic appraisal thrice in the year 1989,1991 and then in 1995. The CCA of first two projects reports was less than 2,000 hectares. These proposals were returned back thrice due to the peak water requirement of 46.15 cusecs against the availability of 18.59 cusecs. So Govt. of H.P. decided to dig 12 tubewells in the command area to meet with the balance requirement of water. In pursuance of this proposal, the Central Water Commission (CWC) advised to refer the report to Central

Ground Water Board (CGWB) Chandigarh to explore Ground Water (GW) availability and yield from the tubewells proposed to be installed in the command area.

The revised proposals were almost similar to the proposals submitted by Govt. of Himachal Pradesh in January, 1995 except change in the post project-cropping pattern which has been reviewed. Finally, the project was cleared by Central Water Commission (CWC) and A/A & E/S accorded during 1998-99 vide letter No.PBW-(PH) F (6)-1/97 dated 22-6-99 for Rs. 28.37 crore. An outlay of Rs. 800 lakh was proposed for 10th Five Year Plan with a target of 500 hectares.

Salient features of the Anadpur Hydel Project

Sr. No.	Item	Particular
1.	2.	3.
1.	G.C.A	7591 Hect.
2.	C.C.A	2350 Hect.
3.	Revised Cost	Rs. 8821.00 lakh
4.	Phasing of Expenditure:	
5.	1999-2000	Rs. 28.00 lakh
6.	2000-01	Rs. 283.00 lakh
7.	2001-02	Rs. 567.00 lakh
8.	2002-03	Rs. 567.00 lakh
9.	2003-04	Rs. 567.00 lakh
10.	2004-05	Rs. 567.00 lakh
11.	2005-06	Rs. 258.00 lakh
12.	Total	Rs. 2837.00 lakh
13.	Cost per Hect.	Rs. 93284.00
14.	Cost Benefit Ratio	2.19
15.	Phasing of expected benefits:	
16.	2002-03	470 Hect.
17.	2003-04	1175 Hect.
18.	2004-05	1880 Hect.
19.	2005-06	2350 Hect.
20.	Actual Expenditure up to 3/07(cumulative)	Rs. 1379.99 lakh
21.	10 th Five Year Plan Approved Outlay	Rs. 800.00 lakh
22.	Approved Outlay 2006-07	Rs. 650.00 lakh
23.	Approved Outlay 11 th Plan 2007-12	Rs. 5900.00 lakh
24.	Approved Outlay 2007-08	Rs. 2300.00 lakh
25.	Approved Outlay 2008-09	Rs. 3000.00 lakh
26.	Proposed Outlay 2009-10	Rs. 1500.00 lakh

Recently, the cost of this project has been revised to Rs. 88.09 crore. The investment clearance in project cost was conveyed to us by the Planning Commission New Delhi vide letter No. 20(8)2000-WR dated 3rd April, 2008.

3. Balh Valley Medium Irrigation Project (Left Bank)

The project envisages providing of irrigation facilities to 60 villages in the valley in the Left Bank of Suketi Khad covering CCA of 2780 Hect. (2175 Hect. by surface water and 605 Hect. by Ground Water). It is proposed to tap water from Suketi khad from a point upstream of the existing silt ejector of Sundernagar balancing reservoir, which is a part of Beas Satluj Link Project (BSL).

This project stands approved in the 75th meeting of the Advisory Committee, Irrigation and Flood Control and Multipurpose Project, which was held on 18/12/2000 in the Ministry of Labour, Govt. of India, New Delhi. This project was accepted by the advisory committee for Rs. 41.64 crore as item No.5. The approval was conveyed by the Member Secretary, Advisory committee vide No. 16/27/2000 PA (N)/2363-3307 dated 22/12/2000. Due to increase in cost, the revised DPR amounting to Rs. 62.75 crore has been accepted in the 87th meeting of the Technical Advisory Committee (TAC) held on 17.11.2006 at New Delhi vide Chief Engineer (Project Appraisal Organisation) & Member Secretary No. 16/27/2006-PA(N)2088-120 dated 22-11-2006.

4. Phina Singh Medium Project

This project has been named after Late Shri Phina Singh, a local resident of village Niari, who presented the idea of constructing an earthen rock fall Dam across Chakki khad near Lahroo for irrigation purpose.

Proposed site for construction of Dam across Chakki khad lies near village Lahroo in tehsil Bhattiyat district Chamba. Village Lahroo is situated on Nurpur Chamba Road at a distance of 25 KM from Nurpur. This village is also connected by fair weather road from Darman via Sihunta-Chawari and is 5 KM from Chawari town, the head quarter of Bhattiyat tehsil. The nearest railway station is Nurpur, which is a narrow gauge rail line. The gross command area of various villages proposed to be covered under this project is 8436 hectares and 4650 hectares of land is likely to be culturable command area. As per the report of geological survey conducted by State Geologist, Himachal Pradesh open channel construction has not been found feasible as such tunnel measuring 4500 meters with an intervening portion of cut and cover in 25 mtrs. length between RD 2550 to 2575 across Sanjhi Nallah has been proposed. The proposed tunnel has been designed to carry a discharge of 224 cusecs in a grade of 1: 4000. The height of the proposed dam axis is 686 mtrs. (MSL) and top of the dam is proposed at R.L. 717. The length of dam at crest level shall be 243 mtrs. The area likely to be submerged in the reservoir has been estimated 2,65,000 sqms. Parchhod village having 25 houses with 250

population, a Govt. High School and a pump house of LIS Naddat will be submerged in the reservoir. The CCA to be covered shall be partly by lift and partly by gravity. The project report for this project stands submitted to Govt. of India, Director Central Water Commission (CWC) Monitoring and Appraisal Kasumpti, Shimla-9 vide Joint Secretary (IPH) No. PBW (PH) F (2) 2/98 dated 1-10-2003 for Rs. 63.00 Crore. The proposed Dam was not technically suitable from geological consideration and an alternative site for the dam has been selected upstream of existing proposed site, the approval on this account has been conveyed vide Principal Secretary IPH letter No IPH(F)9-2/2004 dated 6.6.06. Accordingly the necessary detail has been provided to the Director, Geological Survey of India, Chandigarh and a request has also been made to convey the approval of new alternative site. Now the approval for alternative site for the construction of dam selected on the upstream of the earlier proposed site has been received from Director, Geological Survey of India, Chandigarh. Accordingly the fresh Detailed Project Report(DPR) amounting to Rs. 147.15 crore has been prepared and submitted to Govt. of India for approval. Further observation was conveyed to us by the Central Water Commission vide its letter no. MAS/424/2003/1613-16 dated 5/8/2008.

5. Survey and Investigation of New Projects

To harness the irrigation potential through the implementation of medium irrigation projects, a large number of projects are under investigation. The following projects are proposed to be investigated:

1. Phina Singh Project
2. Bara Solda Nagrota Suriyan Project

After investigation, these are proposed to be posed for arranging bilateral assistance. The preliminary investigations indicate that the projects are feasible but detailed investigation is required to be carried out for ascertaining the technical and economic viability.

Minor Irrigation

Himachal Pradesh is a mountainous state having boundaries with Utrakhand and Jammu and Kashmir. The population of the state as per 2001 census was 6.08 million. Almost 80% of the population is engaged in Agriculture. Most of the people are engaged in agriculture work although a little over 10% of the total land area is cultivated. The land holdings of most of the farmers are very small. The total irrigable area estimated as per Master Plan is 3.35 lakh hectares of which 2.07 lakh hectares has been created. The Irrigation & Public Health as well as Agriculture/Rural Development department are executing the minor irrigation schemes under state sector. Since the resources of the state are scarce/limited, loans under Rural Infrastructure Development Fund (RIDF) programme are being arranged for bringing more and more area under irrigation.

Under RIDF-I, incomplete or ongoing projects in minor, medium and major irrigation along with projects in flood protection, watershed management and soil conservation were accorded priority. Projects relating to (a) Harvesting of rain water to reduce the run off. (b) Irrigation projects that were already completed and not operationalized and could have been made functional after some renovation were also considered as eligible for support under RIDF-III.

Accelerated Irrigation Benefit Programme (AIBP)

Under AIBP, 42 minor irrigation schemes were included in the first instance vide G.O.I. No. F. No. 41 (I) PFI /99-314 dated 14-2-2000. However, later on only 28 schemes were taken up under this programme as remaining 13 schemes were financed under NABARD assistance. In 2nd shelf, 18 schemes were subsequently included vide GOI sanction No. 41(I) PFI / 2000-03 dated 4-4-2000 of which one scheme was executed under NABARD. All schemes stand completed except 1 No., which has been deleted due to dispute. A new shelf of 102 MIS was approved by the Govt. of India vide Ministry of Finance letter No F.No.44(1)PF-1/2005-61 dated 6.10.05, the execution of these schemes is in progress and 68 schemes have been completed upto 31-10-2007. A new shelf of 116 MIS have been approved by Govt. of India vide Ministry of Finance letter No.F.N.41(I)/PF-1/2007-153 dated the 3-10-2007 amounting to Rs. 12072.12 lakh with CCA 17374.86 hectare.

(b) Flood Control

The entire region of Himachal Pradesh forms catchment of rivers Yamuna, Satluj, Beas, Ravi and Chenab, which flow through its territory and carry a very heavy load of silt. The paths that these rivers and their tributaries traverse is having steep slopes causing thereby high velocity and erode much of the cultivable lands. The population also get effected, houses and agriculture lands, often get submerged or washed off. The losses due to flood include, human life, Cattle heads, crops and land damages and damages to big projects and schemes.

Flood protection works in the shape of channelisation of the rivers and their tributaries by construction of embankments, spurs etc. at places prone to floods is essential for the helpless residents who get affected year after year due to flood havoc. According to a rough estimate, about 2.31 lakh hectares of area in the state get affected by heavy floods. There is an immediate need for providing flood protection works in most affected flood prone areas along Giri and Bata rivers alongwith Suketi khad, Swan khad, Sirsa Nadi and Chakki khad. The approximate cost of the projects is likely to be as under: -

Approximate cost of Projects

(Rs. in crore)

Sr.N o.	Name of Project	District	Approximate cost
1.	2.	3.	4.
1.	Seer khad Project	Hamirpur	12.77
2.	Chakki River Project	Kangra	11.20
3.	Sirsa Nadi Project	Solan	60.00
4.	Suketi khad Project	Mandi	10.00
5.	Integrated Giri & Bata River Projects	Sirmour	38.00
6.	Channelisation of Swan khad Project , Phase-I	Una	106.00
7.	Channelisation of Swan khad Project , Phase-II	Una	243.20
8.	Balh Valley	Mandi	50.00
9.	Pabbar khad	Shimla	55.62
	Total :		586.79

10. Power

On power issues, particularly on generation of hydel power a detailed chapter titled as 'Hydel Power Generation', Chapter No-3 has been included in this document.

Apart from hydel power generation, State Govt. is proposing to allocate Rs. 60.00 Crore as equity support to the newly formed H.P. Transmission Corporation Ltd. This H.P. Power Transmission Corporation Ltd. Shimla came into existence on 27th August, 2008. Details of business to be carried out were notified and accordingly HPPTCL has been assigned execution of all new lines and Sub Station of 66 KV and above including up gradation, formulation and updation of Transmission Master Plan, for the state besides co-ordination with various stake holders in State & Private Sectors.

The office of HPPTCL has been established and a few officers/officials have also joined the Corporation. The preliminary works as assigned has also been taken up including fine tuning of Transmission Master Plan amounting to Rs. 4519 crores for evacuation of power from HEPs and up gradation of transmission system in the State.

During the financial year 2009-10 HPPTCL is expected to provide system to evacuate approximately 150 MW of power of new SHEPs from different river basins of the State. Budge to the tune of Rs. 400 Crore is required for part execution of these evacuation lines/Sub Stations. A scheme amounting to Rs.423 crores for this purpose has been sent to REC for bridge loan & its approval is expected shortly. Work on this scheme will start immediately after the funds are received.

Asian Development Bank (ADB) has also approved an amount of \$9 lac in favour of this Corporation as technical assistance for fine tuning of Transmission Master Plan which requires detailed studies keeping in view the paucity of corridor/right of way in narrow Valleys of the State. This is to ensure the minimum No. of transmission lines with adequate capacity to carry the generated power. The planning for evacuation of power from Chenab valley basin has also been taken up. It is proposed that power shall be pooled at selective points and further evacuated through high capacity lines.

11. Industries

Industrialization in Himachal Pradesh is comparatively a recent phenomenon. The severe climatic conditions, topographical and geographical severities are the main hurdles in this process. In such a scenario, the monetary and fiscal benefits in the form of incentives and subsidies as well as the development of appropriate infrastructure are the main instruments to woo industrial investment in the State. Though industrialization in the State has not been able to gather momentum as compared to the neighbouring states like Punjab, Haryana, U.P and Uttrakhand yet with investment in infrastructural facilities, formulation of well defined policies, scientific management, marshalling and optimization of scarce resources, we have been able to offset the locational and geographical disadvantages to considerable extent. The industrial sector in the State has entered the takeoff stage with a well diversified base of industries ranging from rural and traditional Handloom and Handicrafts, Cottage, Micro and SSI units to High-tech. Textile, Telecommunication equipment, sophisticated electronic units, pharmaceuticals, engineering, high quality precision tools, food processing industries etc. The share of the Secondary Sector (including Industries) in the economy of the State has risen from 16.73% of the State Domestic Product (at current prices) in 1970-71 to 36.83% in 2005-06. Out of this the share of industrial sector has risen from 9.50 % in 1950-51 to 37.81 % by 2005-06. The share of the tertiary sector increased from 24.71% to 38.14% over the same period. By November, 2008, the State had 34897 Small Scale and 397 Medium & Large Scale industrial Units with an investment of Rs. 7483.03 Crore and employment generation of 2.22 lakh persons. However, a lot remains to be done as yet as compared to other States, the pace and extent of industrial development in H.P. is yet to pick up fully. The latest SIA statistics available for the month of May, 2008 released by SIA Department of Industries Policy and Promotion, GOI revealed that out of total industrial investment proposals received in the country from August, 1991- April, 2008, the share of Himachal Pradesh stood at 0.54 %. (Rs. 21746 crores worth investment for H.P.)

Industrial Policy of State Government

Keeping in view the area specific resource constraints and for a harmonious and balanced industrial growth of all the regions of the State, the entire State has been classified into three categories depending upon the level of industrialization i.e. developing areas, backward areas and developed areas. The tribal areas which are the backward areas have been declared as Tax Free Zones. Besides, the climatic conditions of the State are congenial to horticulture, herbal and vegetable based industries. The industries based on fruit, vegetable and maize and units consuming locally available raw materials have been included in the priority sector and have been offered special package of incentives.

The objectives of the Industrial Policy are as under:

- To achieve uniform growth of industry and service sector throughout the State.
- Disperse industries and service sector activities to all parts of the State.
- Facilitate generation of employment opportunities for local resource owners and stakeholders.
- Reiterate the Government's commitment to the development of key infrastructural sectors like Power, Housing, Social Infrastructure Development, Human Resource Development and Vocational Education so as to create a congenial investment climate for existing industries to grow as well as to attract further investments in the State.
- Give Industrial Incentives of fiscal nature.
- Facilitating ease of doing business and specifically address the issues impeding industrial growth such as procedures for setting up of industry, obtaining mandatory permissions required under various Labour Laws, addressing issues related to transportation of industrial produce so as to lay the foundation for a strong and consistent growth of the industrial sector.

The Special Package of incentives granted by the Govt. of India in January, 2003 has been supplemented by the Industrial Policy and Incentive Rules, 2004 which provide more incentives to the potential and existing entrepreneurs in the State such as tax concessions, concessional rates of Electricity duty, special incentives for establishing industrial units in the backward and tribal areas of the State, incentives for training and development of manpower etc. Apart from these incentives for industrial development, the department is providing all industrial services and infrastructure at identified places all over the State in the notified industrial areas and estates with basic facilities such as water supply , electricity roads, drains etc.

Apart from providing attracting incentives to the industries developed plots/ sheds are allotted to the entrepreneurs on easy terms & conditions in its 38 developed industrial areas and 15 Estates in the State.

The Govt. in view of the limited availability of land for industrial development has created a land bank for entrepreneurs. Presently, it comprises of identified land both in the Govt. as well private possession in six districts suitable for setting up of industrial units. The entrepreneurs are being invited to set up industries in these lands. The Govt. land comprised in the land bank will be handed over to the potential investors on payment of the lease money. In the private identified areas of land bank, the entrepreneurs will be encouraged to deal directly with the owners and the Govt. will only provide escort services and facilitate negotiation between the entrepreneurs and the land owners.

Development of Industrial Infrastructure

The State Govt. in recent years has been laying stress on the development of basic infrastructure for industries in the form of development of roads, transportation and communication network and adequate and uninterrupted power supply especially in the highly industrialized areas of the State like Baddi, Barotiwala, Parwanoo, Kal Amb, Paonta Sahib Nalagarh. etc. A Development Authority called Baddi -Barotiwala -Nalagarh -Development Authority (BBNDA) has been set up to ensure planned and speedy development of the area. The State Govt. has set up a Solid Waste Management Plant at Baddi in the PPP mode with a cost of Rs. 35 crores and Common Effluent Treatment Plant with a cost of Rs. 185 crores is also being set up in this area. In order to boost export, an Inland Container Depot (ICD) is being set up at Baddi with a cost of Rs. 53.00 crores. A MOU in this regard has been signed with Container Corporation of India (CONCOR) and a Trade Centre with a cost of Rs. 10.80 crores is also being set up at Baddi. In order to overcome the shortage of housing, two labour hostels with a capacity of 900 persons each for men and women are being constructed at Baddi area. In order to strengthen the power infrastructure, a MOU has been signed with GAIL (India) Ltd. for the supply of Natural Gas for industrial, transport & domestic sector in the State. A Polymer Park is also being set up at Baddi for on the spot buying and selling of different grades of plastics.

Power is very important ingredient for industrialization of a State. This State has been more or less sufficient in generation and transmission of power including in the industrial sector. A little over 27% of the connected load is used by the industries located in the State. However, of late the availability of the power for industrial usages especially in the more developed areas has come under some stress. The situation is being redressed by the strengthening of Transmission & Distribution System by spending an amount of Rs. 322.78 crores under the "Accelerated Power Development and Reform Programme (ARDP).

Availability of a viable road network is a sine quo non for industrial development of any region and more so in a hilly state like H.P.. As on March, 2008 the State had over 29,157 Kms. of road length, out of which 16540 Kms. (56.72%) are black topped. The State has 8 National Highways with a total length of 1260 Kms., out of which 305 Kms. are single lane and 206 Kms are intermediate lane and 749 Kms are double lane. As far as future planning is concerned, the lifeline of the Pradesh i.e. the Kalka Shimla road is proposed to be made four lanned in stages. The National Highway Authority of India has invited bids on BOT basis for the four lanning of Zirakpur Parwanoo portion of the Highway which also includes the construction of bye passes at Pinjore, Kalka and Parwanoo. For NH-21 A, the Govt. of India has provided a sum of Rs. 45 crores to the National Highway Authority of India for the widening / strengthening the Pinjore-Baddi portion. The Govt. of India has agreed to declare two roads viz. (i) Paonta Sahib-Rajban-Shillai-Meenus-

Hatkoti Road and (ii) Mehtapur-Una-Amb- Mubarikpur- Ranital- Nagrota as National Highways.

System of Industry related clearances

With a view to ensuring expeditious clearances from the respective Departments / Boards for setting up of industrial units in medium and large scale sector, a State Level Single Window Clearance and Monitoring Authority under the Chairmanship of Hon'ble Chief Minister has been constituted to clear projects and ensure speedy approval from various Departments/Boards. So far, from February,2004 to December, 2008, 746 projects have been cleared by the authority with an investment of Rs.24560 crores and employment potential of 119856 persons.

Flow of investment, IEM trend and employment

After the notification of special package of incentives to industries in H.P ,the Department of industries has approved 958 new investment proposals (79 expansion proposals) in Medium and Large Scale Industrial Sector and 10446 new investment proposals (242 expansion proposals) in Small Scale Industrial Sector with combined envisaged investment of Rs. 35667.43 crores and employment potential to 4.08 lac persons upto 30/11/2008. The highest number of proposals approved are in the category of food processing followed by misc. Engg, Electrical, Pharmaceuticals , Electronics respectively.

During the same period, 195 new industrial units (73 expansion) in Medium & Large Scale Sector and 4201 new industrial units (205 expansion) in Small Scale Sector have been set up in the State with a total actual investment of Rs. 4649.70 crores and generating employment to 62779 persons upto 30/11/2008.

The figures available for IEM's implemented from August,1991 to April,2008 reveal that 69 IEM's (0.95% of the total IEM's implemented in the country) were actually implemented in the country with an investment level of only Rs. 1711 crores (0.646%) of the total investment in the country. If this figure of IEM's filed for the State of H.P. during August,1991 to April,2008 are to be compared with the figures of IEM's implemented during the same period, it is revealed that 842 IEM's were filed for the State of H.P. with a proposed investment of Rs. 21298 crores and proposed employment of 154467 persons. During this period only 69 IEM's were implemented (which is 8.19 % of IEM's filed) involving an investment of Rs.1711 crores (which is 8.05%) of total investment proposed and employing 65909 persons which is 42.67 % of employment proposed .This data revealed the lower rate of conversion of proposals to actual investment and also needs to be boosted up by laying increased emphasis on all round development of infrastructure in the State so

as to encourage proposed investment to actually fructify and be implemented in the State.

During the year 2006-07, a total number of 27412 persons were provided employment under various sectors and this increased to 28612 during 2007-08. During the current year i.e 2008-09 against the target of 27800 persons upto 30.11.2008, 13400 persons have been provided employment.

Handloom, Khadi & Village Industries Sector

The Handloom sector, with a long tradition of excellence in its craftsmanship, occupies a place of eminence in preserving the State's heritage and culture and plays a vital role in the economy. It represents one of the most aesthetic aspects of our existence as the innovative weaver, with his skilful blending of myths, symbols and imagery provides the cloth an appealing dynamism. The level of artistry and intricacy achieved in the handloom cloth is unique. It can meet every need ranging from the exquisite fabrics, which takes months to weave, to popular items of mass production for daily use.

The handloom industry in Himachal Pradesh is one of the important cottage industries which is providing gainful employment to about 45000 handloom weavers. The main handloom concentration areas are Kullu, Mandi, Kangra, Kinnaur, Chamba, Shimla and Lahaul-Spiti districts. The main handloom products are Shawls, Stoles, Tweeds and Dress material etc. For the survival of Kullu Shawls being woven in Kullu District, the Government of India has registered it under "Geographical Indicators (GI)" Act.

For the development and promotion of this sector, the following Centrally Sponsored and State schemes are being implemented:-

Centrally Sponsored Schemes

Under Integrated Handloom Development Scheme, financial assistance is provided for base line survey, preparation of diagnostic study report, formation of consortium by the weavers, skill upgradation, setting up of yarn depot, design development, publicity & marketing etc. The Government of India has sanctioned two clusters (One at Gohar in Mandi District and another in Kangra) at a project cost of Rs. 100.90 lakh for the benefit of about 3100 handloom weavers. A proposal for development of two more clusters (Reckong Peo, District Kinnaur and Rampur, Anni, Nirmand cluster) to benefit 600 weavers has been sent to Government of India for sanction. In addition to it, the Government of India has sanctioned an amount of Rs. 30.79 lakh for development of Small Groups of Weavers of Shimla, Kangra and Mandi Districts. About 110 weavers will be benefited.

Under Handloom Weavers Comprehensive Welfare Scheme, the healthcare facilities are provided to handloom weavers under Health Insurance Scheme component. During the current financial year (upto December, 2008) 10940 weavers of the State have been enrolled under Health Insurance Scheme. Under Mahatma Gandhi Bunkar Bima Yojana, enhanced insurance cover and scholarship to the children of insured weavers is provided. During the current financial year (upto December, 2008) 6400 weavers of the State have been covered under this Scheme.

Under Marketing and Export Promotion Scheme, the financial assistance is provided to handloom weavers and agencies to organise/participate in the exhibitions held at National, Regional, State and District levels. During this year, 10 District Level Events have been sanctioned by Government of India in favour of H.P.State Handloom and Handicrafts Development Cooperative Federation (HIMBUNKAR) Kullu.

Under 10% Rebate Scheme, central assistance is provided as reimbursement to the handloom agencies on account of 10% rebate given by them on sale of their products during the period of festivals/events approved by Development Commissioner (Handlooms), Government of India. During this year, the State has received a central assistance of Rs. 82.32 lakh for further disbursement to 35 handloom weavers cooperative societies of the State. Another proposal of Rs. 1.37 crore for the benefit of 31 handloom weavers cooperative societies has been sent to Government of India.

During 2009-10, the Department has proposed to implement the following schemes and programmes:-

A. Village & Small Industries Sector

Industrial Promotion & Training

This scheme aims at promotion of industrial activities in the form of guidance, policy formulation, conducting studies, organisation of employment melas, improvement of productivity, dissemination of information, consultancy and providing training to the prospective entrepreneurs through Entrepreneurship Development Programmes (EDPs) , Industrial Awareness Programmes (IAPs) and Industrial Awareness Workshops (IAWs). Entrepreneurship Development Programme (EDP) is a training programme wherein the rural educated unemployed youths are motivated to set up their own self employment ventures . The main objective of these programmes is to introduce the industrial culture among youths at grass root level. The duration of such programmes generally varies between 7 days to 6 weeks. The duration of short term EDPs is just one week. Similarly the main objective of Industrial Awareness Programme (IAPs) is to generate industrial /business awareness amongst youth and educate the prospective entrepreneurs about the latest techniques, incentives, facilities and other assistances offered and

available from different financial institutions and departments. The duration of such programme is 3 days.

These programmes are being got conducted through recognized /approved agencies like H.P. Centre of Entrepreneurship Development (HPCED), Himachal Productivity Council(HPC), Small Industries Service Institute (SISI) Solan and Himachal Pradesh Consultancy Corp.(HIMCON). The cost of conducting such programmes ranges between Rs.9000 to Rs.85000 and about 20-25 trainees are trained under single programme.

Development of Industrial Estate/ Industrial Area

Under these schemes, the industrial sheds and the industrial plots equipped with the basic infrastructure facilities like roads, drains, water supply, power and sewerage etc. are developed in identified industrial estates and industrial areas .The sheds and the plots therein are provided to the industrial units on reasonable rates and leasehold basis. Presently, 15 industrial estates and 38 Industrial areas have been developed in the State. HPSIDC is the main development agency through which these areas /estates are being developed. During 2009-10, the department proposes to develop and strengthen the existing industrial areas/estates and develop few new industrial areas.

District Industries Centre:

The scheme has the following three components:-

(i) Industrial Scheme

Under this scheme expenditure on account of office expenses, motor vehicles and minor works which includes repair of buildings is covered during 2009-10.

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

This scheme aims at to upgrade and promote the skills of rural artisans by providing them the required training in improved techniques and tools so that they could be rehabilitated in these trades to earn their livelihood. Tailoring, Carpet and Dari weaving, Computer training, Blacksmithy, Welding, Electrician Beautician etc. are the main trades wherein the artisans are trained. This training is imparted for one year. During training the trainees are given stipend of Rs. 100/- per trainee per month and the Master Craftsmen are provided Rs.50/- per trainee per month. After the completion of training the trainees are provided a subsidy @ Rs. 500/- to purchase a toolkit. Annually about 5000 artisans are trained under the scheme.

(iii) DIC Building

Under this scheme, the construction of office and the residential buildings of different District Industries Centres and residential quarters of Extension Officers Industries at block level in H.P is carried out.

(iv) Subsidy to SSI units

This scheme is being implemented only under Tribal Sub Plan. Under the scheme the eligible industrial units are being provided incentives and subsidies to SSI units in tribal areas as per the provisions laid down in Industrial Policy of the State.

(v) Development of Handloom & Handicrafts

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

(vi) Development of Sericulture

Sericulture is an agro-based labour intensive rural cottage industry, which is providing subsidiary employment to the rural people and income by way of rearing silkworms for production of silk cocoons.

Under Sericulture presently the department has been implementing the following schemes and programs :-

- a) Maintenance of departmental mulberry farms and nurseries** of improved mulberry varieties for yielding planting material to propagate food plants of silkworms in the nurseries. Leaves produced in the departmental farms are utilized for departmental young age rearing of silkworms before these young silkworms are distributed to the farmers for further rearing to produce silk cocoons. Surplus leaves are utilized by the sericulture farmers for rearing late age silkworms for production of silk cocoons.
- b) Distribution of silkworm food plants:** One year-old mulberry saplings of improved varieties are distributed to the planters at the nominal price of Rs. 0.25 each from the departmental nurseries.
- c) Distribution of Silkworms:** The Govt. bears the cost of incubation of silkworm seed and young silkworms reared for ten days under departmental technical supervision before distributing young silkworms to the sericulture

farmers at the nominal price of Rs. 20 of worms hatched from each ounce of silkworm seed for late age rearing and production of silk cocoons.

- d) Disinfection of private rearing houses:** Disinfection of private rearing rooms or spaces and rearing equipment and free supply of disinfecting material and rodenticide to the sericulturists for prevention of silkworm diseases and pests.
- e) Technical assistance and guidance** are provided to the sericulturists/ entrepreneurs, besides undertaking training programme for their skill upgradation.
- f) Marketing arrangements** are made to fetch a fair price of silk-cocoon produce.

The department has got approval of the Central assistance of Rs. 70.00 lakh from the CSB, Ministry of Textiles, GOI under Catalytic Development Programme (CDP) for the development of Post Cocoon Sericulture Sector- Marketing and Silk reeling, yarn twisting in the State.

The CSB has also earmarked Rs. 40.00 lakhs during 2008-09 for the Cluster Development Centre, CSB, Hamirpur to implement mulberry sericulture in the District Hamirpur and Mandi where it is proposed to cover 150 beneficiaries under cocoon sector during 11th Plan Period (2007-12). Total Project cost during 11th Plan Period is estimated Rs. 256.7 lakhs with CSB share of Rs. 210.72 lakh (82.09%), State share of Rs. 24.48 lakh (9.54%) and Beneficiary share of Rs. 8.37 lakh (Rs. 8.37%).

Private Sector investment is being encouraged in sericulture and silk industries. During the current year 2008-09, one more silk yarn reeling unit is being set up in district Bilaspur and one silk twisting unit is being set up in district Mandi with the assistance from the Central Silk Board.

(vii) Integrated Handloom Development Scheme

The office of the Development Commissioner (Handlooms), Government of India during the year 2007-08 has introduced this centrally sponsored scheme by merging the components, with or without modification of four schemes (i) Deen Dayal Hathkargha Protsahan Yojana (ii) Integrated Handloom Cluster Development Scheme (iii) Workshed-cum-Housing Scheme (iv) Integrated Handloom Training Programme. The scheme is an attempt to facilitate the sustainable development of handloom weavers located in outside identified handloom clusters in a cohesive, self managing and socio-economic unit. The scheme has the following four parts:-

1. Assistance for Handloom Cluster, having handlooms in the range of 300-500.
2. Group Approach for Development of Handlooms.
3. Financial Assistance to Handloom Organisations.

4. Assistance for Innovative Ideas and Publicity, Monitoring Supervision, Training and Evaluation of Scheme.

Under Cluster Development component, there is a provision to provide financial assistance to a handloom cluster having loomage in the range of 300-500. The financial assistance is provided for base line survey, preparation of diagnostic study report, formation of consortium by the weavers, skill up-gradation, setting up of yarn depot, design development, publicity & marketing.

Under "Group Approach" there is a provision to provide financial assistance for the cluster of 10 or more weavers in the form of Self Help Group/Primary Weavers Cooperative Society/Other independent/individual weaver having the similar production characteristics under Basic Inputs, Skill Up gradation and construction of workshed component. The sharing pattern for Basic Inputs component for Himachal Pradesh would be 90% by GOI, 5% by State Government and 5% by the beneficiary organisation. For the construction work shed Rs. 25000/- will be provided by GOI. A maximum upto Rs. 60.00 lakh per cluster will be provided for a period of 3 years depending upon the requirement.

During the year 2007-08, the Government of India has sanctioned two clusters (one Gohar in District Mandi and another for Kangra District.) with the project cost of Rs. 91.18 lakh and released an amount of Rs. 23,92,500/- as first installment of Central share. The same alongwith State share is Rs. 9.72 lakh has been disbursed to H.P. State Handicrafts & Handloom Corporation and HIMBUNKAR, Kullu for the implementation of this scheme in the aforesaid clusters. During the current financial year, two more clusters (one at Reckong Peo in Kinnaur District and another at Rampur, Anni and Nirmand Area of Kullu District have been identified and a proposal to sanction the same has been sent to Govt. of India. The Govt. of India has also sanctioned 7 proposals of Shimla, Mandi and Kangra districts under "Group Approach" component with a project cost of Rs. 30.80 lakh.

(viii) State Awards to Eminent master Crafts Persons and Handloom weavers

With a view to recognise the outstanding contribution, craftsmanship, development of crafts and survival of the languishing crafts of Craftspersons and weavers of the State, this Scheme was introduced in the year 2006-07. Under this Scheme, there is a provision to confer State Awards consisting of a Cash prize of Rs. 15,000/- for the first selected entry, Rs. 10000/- for second and Rs. 5000/- for third entry alongwith a merit certificate, ladies/gents shawl and a cap. From the last two years, State Awards to the artisans/ weavers of selected entries are being conferred by the Hon'ble Chief Minister of Himachal Pradesh on occasions of National/State Level Festivals.

(ix) Health Insurance Scheme (Handloom weavers Comprehensive Welfare scheme

The Government of India has introduced this scheme under the components "Health Insurance Scheme (HIS)" and "Mahatma Gandhi Bunkar Bima Yojana(MGBBY)" as a welfare measure for the benefit of Handloom Weavers of the State. These Schemes are implemented through ICICI Lombard General Insurance Company Ltd. and Life Insurance of India. The basic objective of HIS is to enable the weaver community financially to access the best of healthcare facilities. The scheme is to cover not only the weaver but his wife and two children, to cover all pre-existing diseases as well as new diseases and keeping substantial provision for OPD. Against the total premium of Rs. 781.60 per annum, the Government of India contribution is Rs. 642.47 per annum and Rs. 69.57 (each) is the contribution of the State Government and concerned Weaver.

B. Large & Medium Sector

Industrial Area & Promotion.

This scheme relates to development of Industrial area. Under this scheme the Deptt has been undertaking minor works in industrial areas /estates and paying compensation for acquisition of land for industrial areas /estate and industrial purposes. Recently, the Govt. has signed MOU with CONCOR for development of Inland Container Depot in Baddi. For this about 17 bigha land @ Rs.15 lakh/ bigha is being acquired in mouza Baddi- Shitalpur for which about Rs.255 lakhs will be required.

1. Arts & Exhibition

This scheme aims at to provide exposer of new techniques and products to artisans, manufactures and industrial units of the State. This scheme ensures the participation of Department in different State and National Level exhibitions/fairs and Indian International Trade Fair Delhi.

2. Geology and Mining

Himachal Pradesh with an area of 55,673 Sq. Kms. has the potential for the occurrence of economic minerals, but has not brought to light any worthwhile metallic mineral deposits so far. Though there are old workings of metallic minerals, there is no major metal mine in the whole state. The situation however is different in respect of non-metallic minerals having abundant reserves of cement to chemical grade limestone and small reserves of barytes, gypsum, rock salt, shale, quartzite and silica boulders. The slates and building materials are also important minor minerals of the state. Presently about 37 minerals are reported in the state and except for

limestone, barytes, shale, rock salt, silica sand, quartzite, slate, bajri, building stone and sand, other minerals have only academic importance.

The state has vast reserves of limestone, spread over various locations and is ranked 4th in all India as far as reserves under proven category are concerned and 7th as far as total reserves are concerned. Based on these deposits three cement plants with capacity of about 6.4 million tonne per annum are already in operation and five cement plants with total capacity of about 14.7 million tonne per annum are in the pipeline.

With regards to regulation of minerals in the state, two sets are applicable i.e. Regulation of Major Minerals which are controlled under the provisions of Mines and Minerals (Development & Regulation) Act, 1957 and Mineral Concession Rules, 1960 and Regulation of Minor Minerals under the provisions of Himachal Pradesh Minor Minerals (Concession) Revised Rules, 1971. Prior to grant of any mining lease, the area is jointly inspected by the Joint Inspection Committee constituted by the Government under the Chairmanship of the concerned Sub-Divisional Magistrate and comprising members from Forest, PWD, I & PH, Pollution Control Board and Industries Department, Leases are only granted after the recommendations of this Committee. Consent of the concerned Gram Panchayat is also mandatory prior to grant of the mining leases. Presently, about 332 mining leases i.e. 50 Major Minerals, out of which 42 are for mineral limestone and 282 under minor minerals, out of which about 176 are for captive source for stone crushers have been granted. Based on these about 366 industrial units mainly comprising of stone crusher (234), limestone powder/poultry feed (92) and few other units of calcium carbonate, hydrated lime, mini cement plants, stone cutting units and hollow block have been established. This sector has given direct employment in the interior of the state to more than 12,500 persons and indirect employment to more than 40,000 persons. During the year 2007-08 state earns royalty to a tune of Rs. 60.32 crores and the indirect revenues by way of road tax, sales tax, central excise etc. could be many more times.

The royalty generation could have been much more but due to the enforcement of 1952 Notification of Forest Deptt. wherein all government lands are forest land thus attracting the provisions of FCA, 1980, the department is not in a position to grant mineral concession in many parts of the State. This has resulted in illegal mining, mostly of minor minerals like sand, stone and river borne bajri. However to check the menace of illegal mining, the Government has delegated powers to various officers/ officials of Industries, Administration, Forest, PWD & I PH Departments under various provisions of MM (D&R) Act, 1957. Further a Sub-Divisional Level Flying Squad under the chairmanship of concerned Sub-Divisional Magistrate with members from Forest and Police Departments have also been constituted. Above all the Deputy Commissioners of each district are also reviewing and submitting quarterly reports with regard to monitoring of illegal/indiscriminate mining to the Hon'ble High Court as per orders dated 25.5.2004 in CWP No.

777/2003. During the year 2007-08 about 3392 raids against illegal mining were conducted and 2100 numbers of cases were detected, 530 numbers of cases were compounded by realizing Rs. 27.28 lakh. During this period 865 numbers of cases were also decided by various courts by imposing penalty of Rs, 11.26 lakh.

With regards to environmental issues related to mining and associated activities, the State Govt. is very pro-active and has formulated the “River/Stream Bed Mining Policy Guidelines-2004” which was notified on 28.2.2004. Its basic objectives are to ensure scientific and systematic mining, conservation of mineral, proper replenishment of minerals, protection of environment, ecology river banks and public and private property. Infact every lease holder under Minor Minerals is also required to prepare a Working-cum-Environment Management Plan and to work according to its proposals. Bans have also been imposed in certain stretches of river where instances of illegal and unscientific mining were reported.

12. Civil Aviation

1. Development of Aero Sports

Himachal Pradesh is coming up fast on the international tourism map as an adventure sports destination. To boost these types of activities, training and infrastructural support for organizing aero sports activities is provided as also to hold national and international level aero-sports events to attract the tourists to the state and also to keep them engaged in adventure activities are organised. In addition, the department has been organizing Para Gliding Pre-World Cups since the year 2002 regularly. A lot of expenditure on publicity of event, transportation, boarding-lodging, rescue, retrieval and safety operation etc. is incurred during the event.

2. Construction of Helipads and Airstrips

At present, the State has 57 operational helipads. The department has a proposal to start heli-taxi services in the State and these helipads will be used for heli-taxi services in addition to the present utilisation. Starting heli-taxi service is one of the priority areas on which the department has been working for quite some time since a dedicated tourist helicopter service would be a major step for promotion of high end tourism in the State. The department initiated the proposal of starting heli-taxi service during the year 2004 by inviting expression of interests from some selected companies. Two options emerged from examination of proposals received on this issue. The option of operation of heli-taxi service without any equity participation by State Govt. was considered more flexible than the option of equity participation by the State Govt. In order to see the light of the day, this option envisages the State Govt. to guarantee some minimum hours of flying every month so that viability gap, if any, can be bridged. The heli-taxi service has not been able to take off in the State due to absence of commitment on viability gap funding issue.

13. Roads & Bridges

Himachal Pradesh has been blessed with excellent agro-climatic conditions for horticulture, growing of cash crops, off-season vegetables and vegetable seeds. It has huge potential for dairy development, tourism, horticulture/forest products & mineral based industries and generation of hydel power, yet this potential for economic growth could not be exploited in the past due to lack of means of communication. There were just 288 Kms. motorable roads in the State at the time of its formation in 1948. The inaccessibility of area was not only handicap for exploitation of resources but kept the population isolated from progressive influences resulting in social, cultural and political backwardness as well as poverty.

Roads are the only means of communication in predominantly hill state of Himachal Pradesh in the absence of Railways and Water Transport. Out of its 55,673 Sq.Kms. area, 36,700 Sq.Kms. is inhabited and its 17449 villages are scattered over slopes of hill ranges and valleys. There are 49 towns and 93% of population is rural.

1. Development Scenario

Realising importance of the construction of roads for connecting production areas with market centers and for providing much needed employment to rural population on road works the Himachal Pradesh Government since the inception of Five Year Plans gave first priority to road construction programme.

Considering the need for construction of roads all over the inhabited area and meagre resources available, to start with, plan was drawn for construction of main arterial roads connecting major valleys, administrative centers and production areas. Initially work on construction of tracks on motorable road alignments on these roads was taken up and these tracks were developed in phased manner to jeepable, single lane motorable road standards, providing of cross-drainage, construction of bridges, metalling, tarring and widening of few roads to double lane standards according to needs and resources. This programme was gradually extended to construction of rural roads and link roads to minor valleys and production areas.

Starting practically from scratch, 29157 Kms. motorable roads have been constructed in Himachal Pradesh till March 2008. The over-all status including the National Highways, as on 31.3.2008 is given in the following table

Table -1
Road Network in H.P. as on 31.3.2008

Sr. No.	Category of Roads	Motorable Road Length (In Kms.)			
		Single Lane	I/L	Double Lane	Total
1.	2.	3.	4.	5.	6.
1.	Motorable Road (Formation) :				
	(a) State Roads:				
	(i) State Highways	1193	-	631	1824
	(ii) Major District Roads	1050	-	720	1770
	(iii) Rural Roads	23583	-	-	23583
	Total	25826	-	1351	27177
	(b) Central Roads:				
	i) National Highways	305	206	749	1260
	ii) Border road with DGBR	451	-	269	720
	Total	756	206	1018	1980
	Total Length of Motorable Roads				29157
2.	Road density achieved	52.37 kms./100 sq.kms.			
3.	Length provided with cross drainage/ bridges out of the total length of 29,157 kms.	18,976 kms.(65.02%)			
4.	Metalled and tarred length, out of total length of 29,157 kms.	16,514 kms. (56.64%)			
5.	Permanent bridges of different types of construction	1537			
6.	Villages connected with either kutchha or pucca motorable roads (Out of total 17,449 census villages)	8,838 (50.65%)			
7.	Population wise break-up of connected villages:				
	(a) Above 1500 Population				199
	(b) Above 1000 to 1500 Population				248
	(c) Above 500 to 1000 Population				1050
	(d) Above 200 to 500 Population				2970
	(e) Less than 200 Population				4371
	Total				8838

Expenditure incurred on Roads & Bridge sector since independence and progress of development of roads in State Sector during various plan periods is as under:-

Table -2
Financial and Physical position of Roads during Plan Era

Plan Period	Investment and Expenditure (Rs. in lakh)			Motorable Roads (In Km.) (only State Roads)	
	State Plan Investment	Exp.incurred on roads	%age	During Plan Period	Cumulative at the end of Plan Period.
Upto 1948	-	-	-	-	288
Ist Plan 1951-56	527.25	225.40	42.75	216	504
2 nd Plan 1956-61	1602.80	533.84	33.30	796	1300
3 rd Plan 1961-66	3384.47	1018.11	30.08	814	2114
Three-Annual Plans 1966-69	4000.82	1228.57	30.70	2439	6196
Addition due to Merger of Punjab areas in the State in the Year 1966		3500.00	-	1643	
4 th Plan 1969-74	11340.00	2800.00	24.7	2846	9042
5 th Plan 1974-79	23450.00	4700.00	20.0	1352	10394
Annual Plan 1979-80	7880.00	1497.00	19.0	573	10967
6 th Plan 1980-85	62833.00	10176.00	16.19	2670	13637
7 th Plan 1985-90	117422.00	15889.13	13.53	1867	15560
Annual Plan 1990-91	36000.00	4388.58	12.19	411	15971
Annual Plan 1991-92	41000.00	5064.80	12.35	405	16376
8 th Plan 1992-97	325058.00	32122.28	11.60	2000	18376
9 th Plan 1997-2002	760058.54	90892.84	11.96	3003	20837 Note:- During 1998-99 & 1999- 2000, 542 Kms. length State Highways were declared as National Highways.
2002-2003	184000.00	23528.73	12.79	673	21510
2003-2004	217100.00	20817.06	9.59	556	22066
2004-2005	140000.00	22672.97	16.19	521	22587
2005-2006	160000.00	28464.13	17.79	504	23091
2006-2007	180000.00	19169.32	10.65	498	23589
2007-2008	210000.00	31852.25	15.16	655	24244

The above table shows that expenditure on road construction programme has progressively come down from 42.75% of the total plan expenditure during Ist Five Year Plan to 15.16% in the year 2007-08. Only 50.65% villages of the State have been connected with motorable roads by March, 2008, giving a road density of 52.37 Kms./100 Sq.Kms. area. As linking of an area by modern means of communication precedes all developmental activities, therefore the population of about 51% villages of the State remained backward from the roads point of view and most of the developmental programmes of the Govt. could not provide the desired effect in the absence of road links to such villages.

2. Requirement Assessed

As per policy of the Govt. all the villages are to be connected with all weather motorable roads in a phased manner. As per master plan prepared, about 39045 Kms. roads in total, are required to be constructed in Himachal Pradesh to connect all villages, giving a density of about 70 Kms. per 100 Sq.Kms. area. District-wise requirement of motorable roads to connect villages of the State has been assessed on the basis of detailed survey conducted in the years 1999-2000 and the details of the same alongwith achievements upto March, 2008 are given as under:

Table-3
District wise Assessed Requirement

Sr. No.	Name of District	Area in Sq.Kms.	Population as per 2001 Census	For providing complete connectivity (In Kms.)	Assessed Density (Kms.)		Status as on 31.3.08		
					Per 100 Sq.Kms. of Area.	Per 1000 Population	Length in Kms.	Density Per 100 Sq.Kms.	Density Per 1000 Population
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.
1.	Bilaspur	1167	340885	1561	133.76	4.58	1416	121.34	4.15
2.	Chamba	6528	460887	4564	69.91	9.90	1988	30.45	4.31
3.	Hamirpur	1118	412700	1892	169.23	4.58	1665	148.93	4.03
4.	Kangra	5739	1339030	6705	116.83	5.01	5123	89.27	3.83
5.	Kinnaur	6401	78334	891	13.91	11.37	703	10.98	8.97
6.	Kullu	5503	381571	2244	40.77	5.88	1439	26.15	3.77
7.	L&Spiti	13835	33224	1421	10.27	42.77	1145	8.28	34.46
8.	Mandi	3950	901344	6210	157.23	6.89	4359	110.35	4.84
9.	Shimla	5131	722502	5293	103.16	7.33	4610	89.87	6.38
10.	Sirmour	2825	458593	3294	116.61	7.18	2697	95.47	5.88
11.	Solan	1936	500557	3210	165.81	6.41	2402	124.07	4.80
12.	Una	1540	448273	1760	114.29	3.93	1610	104.55	3.59
	Total:	55673	6077900	39045	70.13	9.65	29157	52.37	4.80

As about 39045 Kms. Aggregate road length is required in the State to provide maximum possible connectivity to all the Census (17440) villages. Out of it, lot of work has already been done. The approximate cost requirement at 2007-2008 prices, for constructing the balance road length in the State, as well as all weather roads, is given in the following table:-

Table- 4
Cost Assessment to provide Balance Connectivity

Sr. No.	Major items of road works in Kms.	Total requirements in Kms.	Already provided or constructed in Kms. (as on 31-3-2008)	Balance work in Kms.	Cost requirement (Rs. in Crore)
1	Formation/Cutting	39045	29157	9988	1150
2	Cross-drainage including bridges	39045	18976	20069	1204
3	Metalling/tarring	39045	16514	22520	2107
Total cost: Rs. 4461 Crore					

3. Achievements of Annual Plan 2007-2008

Following achievements have been made by the end of 31st March, 2008:

Table - 5

Physical Achievement during 2007-08

Sr. No.	Item of Work.	Unit.	Target	Achievements
1	Motorable	Kms.	600	655
2	Jeepable	Kms.	20	82
3	Cross-drainage	Kms.	640	566
4	Metalling & tarring	Kms.	700	541
5	Bridges	Nos.	34	44
6	Villages	Nos.	40	80

4. Proposals for Annual Plan 2009-10

During the year 2009-10, it is targeted to construct 650 Kms. of new roads. Besides, work on up-gradation and improvement of State Highways & Arterial roads shall also be continued to meet the demands of growing traffic. The detailed break-up of proposed activities is in following paras. In addition to plan activities, work under this sector would also be continued under PMGSY programme.

(i) Rural Roads

It is targeted to construct about 650 Kms. new roads in the Annual Plan 2009-10 which includes assistance from NABARD and CRF. During the year, 45 Census villages are to be linked with motorable roads.

(ii) State Highways

The existing State Highway No. 20 of the State needs a lot of improvement and upgradation. During 2008-09, 15 Kms. length of State Highway is to be metalled/tarred, besides carrying out other improvement of these roads. The Government of Himachal Pradesh has sought a loan/credit financing of about US\$ 203.65 million from the World Bank towards the cost of the proposed up-gradation of about 447 Kms. four double or intermediate lane traffic standards and improvements mainly in the form of periodic renewal on about 2000 Kms. of State Highways and Major District Roads under State Road Project. This project would be prepared and implemented in 5 years period as per World Bank guidelines. The State Government has also identified and approved the “ HP Road and other Infrastructure Development Corporation Ltd. (HPRIDC) headed by Managing Director;” as the implementation agency for this project. The project will be executed through field divisions of Public Works Department. All the financial matters will be dealt in HPRIDC.

5. Sub-Head wise Proposed Breakup of Annual Plan Activities for 2009-2010

An outlay of Rs.47960.00 lakh for Roads & Bridges and Rs. 10.00 lakh for cableways has been proposed during 2009-10. The sub-head wise break-up of this outlay is given as under:

Table -6
Annual Plan 2009-2010, proposed break up of outlay

(Rs.in lakh)

Sr. No.	Sub-head.	Gen Plan	Special Component Plan (SOOS).	Tribal Area Sub-Plan	B.A.S.P.	Total
1.	2.	3.	4.	5.	6.	7.
1.	State Highways	500.00	-	385.78	-	885.78
	(a) Machinery & Equipment.	100.00	-	72.00	-	172.00
2.	Periodical Renewal	-	-	-	-	-
3.	Bridges (Soon)	500.00	100.00	407.00	-	1007.00
4.	Arterial Road	-	-	-	-	-
5.	NABARD (Soon)/RIDF	7000.00	2000.00	500.00	-	9500.00
6.	C.R.F.	1500.00	500.00	-	-	2000.00
7.	Rural Road OTMNP.	1930.00	1950.00	3250.22	800.00	7930.22
8.	Rural Road					
	(i) Land Compensation (V)	-	-	25.00	-	25.00
	(ii) Land Compensation (Charged)	-	-	-	-	-
9.	Staff in Rural road. (Staff Permanent)	-	-	-	-	-
10.	Link road to unconnected Panchayat with Highways.	50.00	50.00	10.00	-	110.00
11.	Training	5.00	0.00	-	-	5.00
12.	Payment compulsory afforstration & NPV / roads of industrial importance/Major Distt. roads	1550.00	-	-	-	1550.00
13.	Road side facility plantation	65.00	0.00	-	-	65.00
	3054-R&B Plan:					
14.	(i) District other Roads Maintenance & Repair (Soon)	9200.00	3300.00	2200.00	-	14700.00
	(ii) World Bank State Rural Road Project	7500.00	2500.00	-	-	10000.00
15.	Sanjauli Bye Pass	0.00	-	-	-	-
16.	Cableways	-	-	10.00	-	10.00
	Total:-	29900.00	10400.00	6860.00	800.00	47960.00

6. Physical Targets

With above-mentioned sub-head wise outlay, the following physical targets are fixed for 2009-10.

Table -7
Physical Target of Annual Plan 2009-10

1.	Motorable road	Kms.	650
2.	Jeepable	Kms.	30
3.	Cross-drainage	Kms.	700
4.	Metalling/tarring	Kms.	760
5.	Bridges	Nos.	30
6.	Villages	Nos.	45
B.	Cableways	Nos.	1

14. Information Technology

The department of Information Technology is taking all possible steps and initiatives in the field of e-Governance and for the promotion of Information Technology in the State for providing better services to citizens. The description of schemes under implementation is under:-

1. Design and implementation of e-Governance Roadmap and Capacity Building

Roadmaps :

(a) Scope of Project:

The wide scope and objectives of the NEGP programme highlights the enormity of the tasks ahead. Considering the nature and scale of e-Governance initiatives planned under NeGP, the role of the State Government in managing these initiatives is envisaged to be very critical. It is also well recognized that for States to play their role effectively, significant capacities need to be built and resources need to be augmented with additional skills. Thus, for the success of NeGP, it is necessary to enhance the capacities in the State Governments and its Nodal Agencies to enable them to handle issues in a competent manner, with a holistic perspective and with better efficiency. Considering this the Planning Commission in the year 2004-05 had incorporated a special budget entry and had allocated funds as Additional Central Assistance (ACA) to all the States for initiating the NeGP programme as communicated by Planning Commission, Govt. of India to State Chief Secretaries. Planning Commission has issued broad guidelines for use of the ACA indicating that the first priority is Capacity Building. The detailed guidelines for use of ACA for Capacity Building have been issued by DIT as indicated in the broad guidelines issued by the Planning Commission. It is in this connection, the State Governments are required to prepare “ Proposals” and sent to the Central Governments providing details on how the Capacity would be built and how the various gaps in terms of technical and managerial capabilities would be addressed. Subsequently, these proposals need to be implemented in the State. The detailed project report has been prepared and sent to GOI for approval. Further, funding to the tune of Rs. 361.00 lakh have been received as of now & work with different departments have been started.

(b) Status of the Project Activities done till now:

- Letters were written to 23 departments and 13 corporations regarding this project on 11th April,2007.
- Draft e- Governance Roadmap was prepared after visiting the departments and corporations.

- Draft e-Governance Roadmap was discussed during the meeting of Committees of Secretaries, where some gaps were found in the report.
- It was decided to discuss the report with important departments and meeting was scheduled with these departments in phases. These meetings were held in the month of July, 2007 and final report was prepared.
- Final document was again sent to all the departments for verification on 22nd February, 2008.
- After receiving the feed back from department, final document has been prepared.
- Action plan for preparation of DPRs and Computerization of line departments, which are important, with the view of citizen centric services, has been discussed with M/s Wipro and they will submit revised e-Governance, Capacity Building Roadmaps and Detailed Project Report (DPR).
- 2 Training Centres (fully equipped with 20 computers and teaching aids) have been set up in Mandi and Dharamshala for training of Government Employees in which basic computer training to about 1500 employees have been provided in last 2 years of operations.

2. HIMSWAN (Himachal State Wide Area Network)

(a) Background and Scope of Project:

The State Wide Area Network (SWAN) scheme is one of three Core Infrastructure Components. It has an estimated outlay of Rs. 79.23 crore for Himachal Pradesh, and was approved by the Govt. of India in March, 2005. The funds received till date are : Rs. 42.73 crore from department of IT, Govt. of India. The expenditure till date in HIMSWAN is Rs. 18.42 crore.

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

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

(b) Role of the State Government and IT Department:

The department of IT, Himachal Pradesh has designated Society for Promotion of IT and e- Governance (SITEG) as the implementing agency. The State Government through its agency will act as facilitator for implementing the project and subsequently provide horizontal connectivity to various Govt. Departments.

(c) Status of the Project:

1. Total 132 Points of Presence (PoPs) were to be established in HIMSWAN. Status of PoPs is as follows:
 - ❖ 123 PoPs are commissioned.
 - ❖ 8 PoPs sites are non- feasible from BSNL end as on date (i.e. Spiti at Kaza , Hangrang, Sangla, Pangi , Dodra Kawar, Kupvi, Rait, Rohnat). IT department is exploring the possibility of VSAT connectivity at these locations and commercials are being invited from various firms. The same is expected to be finalized by 31st March,2008.
2. At remaining 1 location i.e. Multhan, site preparation of PoPs is going on and the same is expected to be completed by December 31, 2008.
3. Till date horizontal connectivity (only LAN connectivity) has been provided at 627 locations.
4. 117 Wireless Masts out of 132 has been established at PoP locations. Thereafter, horizontal connectivity to remaining offices will be provided.
5. Third Party Audit Agency (TPA) has been short listed and work will be awarded soon to monitor the Service Levels of HIMSWAN Operator during 5 years operation period.

Services/Applications being run over HIMSWAN

Departmental Applications:

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

Services:

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

Benefits of Government offices/employees/citizens

Major benefits:

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

interchange services, value added networks, government communication, call centres, information kiosks, data ware-housing, disaster management and maintenance of the wide area network itself.

- More extensive video and tele-conferencing facilities.

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

15. Tourism

Himachal Pradesh is endowed with all the basic resources; geographic, clean, peaceful and beautiful environment, forests, lakes, mountains, rivers and streams, sacred shrines, historic monuments and the most important resource of all friendly and hospitable people and cultural diversity, necessary for achieving tourism activity. Tourism contributes nearly 2% of our state domestic product.

State Government tourism policy was declared in 1991. Since then, many new factors have emerged. The business and activity-oriented tourism has entered the scene alongside the more traditional leisure tourism. Adventure sports have become a major tourist attraction. It has been realised too late that unbridled expansion can lead to ecological damage. At this point, it is crucial that we develop an appropriate regulatory framework to ensure that all tourism activities take place in a safe and orderly fashion, and to make sure that all future development takes place in a manner that will enhance and protect our natural and cultural environment. There is also a tremendous opportunity for the state to act the role of a facilitator, providing an attractive and appropriate environment for new investment in the tourism industry, without being over dependent on incentives.

New Tourism Policy

1. Objectives

- To promote economically, culturally and ecologically sustainable tourism in Himachal Pradesh.
- To promote responsible tourism that will be welcomed as both preferred employer and new community industry.
- To use tourism as a means of providing new employment opportunities in rural, tribal and remote areas.
- To increase private sector participation in tourism, both as a means of generating employment and providing new infrastructure.
- To develop activity-based tourism to increase the duration of tourists visits.
- To develop adventure tourism by providing facilities and safety standards at internationally required levels.
- To devote special attention to the promotion of religious tourism.
- To promote new concepts in tourism, such as time-share.
- To transform the role of the Government as a facilitator.
-

2. Strategy

To achieve the above objectives, new tourism policy will employ the following strategies:

- **Break the seasonality factor:** Himachal has always been a popular tourist destination in the summer. Tourism products must be diversified to attract visitors in other seasons as well.
- **Disperse tourism to lesser known areas of the State:** This includes promoting tourism in rural and tribal areas and developing national parks and wildlife sanctuaries.
- **Develop pilgrimage sites:** These can become important tourism destinations by improving access, internal roads, sanitation and drainage, and pilgrim facilities. In addition, other tourism activities can be developed in nearby areas.

The schematic details are as under: -

1. Professional & Special Services

The department of tourism has few sites available for setting up tourism units in Himachal Pradesh. In order to prepare detailed project reports for these sites, services of the consultants are required. The work under this scheme is a continuous process and funds are required to incur the recurring expenditure on exploring new sites and for the preparation of DPRs.

2. Tourist Accommodation

The department has been improving/constructing the tourist infrastructure like accommodation, wayside amenities, signages, parking places, tourist facilities, entertainment facilities etc. at important tourist places. Major works are required to be undertaken with or without assistance of other funding agencies. The department also has to cater to upkeep of the various facilities like the sulabh shauchalayas, public parks, decorative illuminations and musical fountains etc. The department proposes to create more infrastructure and to upgrade the existing tourist information centres in and outside the State. The Government of India is sanctioning crore of rupees for various works in different parts of the State under centrally sponsored schemes and more funds are expected from the Government of India during the course of Annual Plans. The Govt. of India is also providing funds under matching schemes and in view of above, the funds for the schemes sanctioned by the Govt. of India also require counterpart State share. During the 10th Five Year Plan period, Rs. 10.15 lakh international and 78.75 lakh domestic tourists visited Himachal Pradesh.

3. Training/Trekking

Training plays an important role in developing the tourism sector in the State. The department of tourism has been imparting various training programmes like water sports, trekking guide, tourist guide, entrepreneur development, human resources development etc. for unemployed youths for providing them better employment opportunities in tourism related activities. The department has also been providing training to the police personnel, taxi drivers, bus drivers, pithus and dhaba owners with a view to build capacity.

4. Promotion & Publicity

The department of tourism plays proactive role for the promotion of State by way of releasing advertisements in the print and electronic media, participating in national and international tourism fairs, printing of tourist literature etc. The department also organizes various events during the off season in order to attract more tourists. To attract the tourists, tourism department has been organizing events like apple festival, vintage car rally, mountain biking, marathon, paragliding pre-world cups, rafting cups and golf tournaments etc. In order to organize these events, more professionally and in an efficient manner, it requires publicizing the same in print and electronic media. The budget of this department under this head remains very less which is not sufficient to meet the above requirements and needs to be revised by providing central funding.

5. Hospitality

The department has been provided hospitality to the prominent persons related to tourism and to host meets of travel agents, travel writers, national/international events and road shows etc. for the promotion of tourism. This calls for the provision of hospitality in respect of boarding, lodging and transportation.

6. Others

(i) Surveys

The department has been conducting economic surveys for appropriate planning, adequate and accurate database. The above scheme is a continuous process. Due to lack of adequate and technical staff in the department, it has been decided to get surveys conducted by agencies like the department of Economic & Statistics etc. The survey of heritage properties and monuments are required to be conducted.

(ii) Civic amenities

For the convenience of tourists the department provides basic facilities like toilets, parking places, paths, develops parks and beautifies temples at important tourist places. To undertake activities for providing the facilities the department continuously carries out civil works.

16. Elementary Education

Directorate of Primary Education was set up in 1984 and further renamed as Directorate of Elementary Education on 1-11-2005. This department has been set up with an objective to improve access, quality of education and help in achieving the ultimate goal of universalisation of elementary education. The process of transition from primary to elementary education system in the State is in progress. The policies of the Government in the field of Elementary Education are being implemented through the Deputy Directors posted in every district and Block Primary Education Officers at block level.

In the field of Primary/Upper Primary Education, tremendous progress has been made in expansion of facilities, which have brought down the drop out rates significantly. The access to primary education in the state has substantially increased with the opening of primary/upper primary (Middle) schools within walk-able distance. At present, there are 10732 notified Govt. Primary Schools in the state, 793 primary schools are in private sector, 2287 independent Govt. middle schools and 2058 including middle units of high and senior secondary schools, out of which 10609 primary schools are functional and efforts are on to make the remaining 50 primary schools functional. The enrolment in primary schools has also increased manifolds from meager 8697 in 1948 to 1084235 in 2008 (I-VIII) classes. Accordingly, the number of posts of teachers “CHT / HT / JBT / Para Teachers” has also increased from 278 in 1948 to 29145 as on 30.11.2008.

i) Literacy Rates

Literacy rates in Himachal Pradesh as per Census figures of 1971, 1981, 1991 and 2001 have shown a quite significant increase which have are as under :-

Sr. No	Year	Male Literacy	Female Literacy	Total Literacy
1.	1971	43.20%	20.20%	32.00%
2.	1981	53.19%	31.46%	42.48%
3.	1991	75.36%	52.13%	63.86%
4.	2001	85.30%	67.40%	76.50%

- Note:** i) Literacy rate for 1971 relates to population aged five year and above.
ii) The rate for the years 1981-2001 relate to the population aged seven years and above.

ii) Drop out Rates**PRIMARY**

Sr. No	Year	Boys	Girls	Total
1.	2003-04	2.25	2.05	2.15
2.	2004-05	0.83	0.95	0.89
3.	2005-06	1.12	0.68	0.90
4.	2006-07	0.10	0.12	0.11
5.	2007-08	0.01	0.01	0.01
6.	2008-09	0.01	0.01	0.01

UPPER PRIMARY

Year	Boys	Girls	Total
2005-06	1.65	0.99	1.33
2006-07	0.34	0.66	0.49
2007-08	0.01	0.01	0.01
2008-09	0.01	0.01	0.01

iii) Enrolment as on 30.11.2008

Elementary Education	Boys	Girls	Total
Primary Schools	249036	243366	492402
Upper Primary Schools	177349	169864	347213
Total	426385	413230	839615

1. Thrust Areas of 11th Plan (2007-12)

1. Minimization of drop out rate to zero level at elementary stage of education (class 1- VIII) in the state.
2. To achieve the targeted level (100%) enrolment of children of the age group of 6-14 years by 2010, as per SSA goal to universalize the elementary education in the State.
3. To improve quality education at elementary level.
4. All District and Block Offices are equipped with required facilities such as Telephone, Fax, Photostat machines, and Computer hardware and so as to introduce web based monitoring.
5. To ensure availability of proper infrastructure for all district /block offices and in all primary / elementary schools of the State.
6. To enhance the capacity of existing teaching man power by imparting better training to improve their teaching skills/ techniques so that they could handle the children more efficiently.

Scheme wise details:-

1. Direction and Administration

This is a staff oriented scheme and outlay envisaged is utilized for meeting out the expenditure on this account.

2. Infrastructure

The provision for infrastructure such as Durri Patti/Bench & Desk etc. is being met out of this scheme.

3. Incentives

For the purpose of providing of scholarships, free writing material, free uniform and free text books provision is being made under this scheme.

4. Teachers Posts (Salary)

Salary of teachers engaged under Primary and Elementary Education is being met out of this scheme.

5. Mid Day Meal

National programme of nutritional support to Primary Education popularly known as Mid Day Meal Scheme is being implemented in Primary Schools of the State w.e.f. 15th August, 1995, with an objective of Universalisation of Primary Education, to increase enrolment, retention and attendance, simultaneously redressing the problem of under-nutrition among students in primary classes.

Presently under this scheme nutritious hot cooked Mid Day Meal is being served to all the students of primary classes of all the Govt./ Govt. aided private primary schools as well as EGS centres (Alternate Schools) of SSA, with effect from 01.09.04, on all working days of the year, by involving the agencies such as Anganwari centres of ICDS, mahila mandals of the department of Rural Development or Primary Education Department.

The State Govt. has decided to extend this programme to upper primary stage to cover all the students (classes VI to VIII) of all the Govt. / Govt. aided middle schools of the State w.e.f. 1st July, 2008.

The existing approximate per child per school day average cost to implement the hot cooked Mid Day Meal programme in all the 15282 Govt. / Govt. aided Primary Schools / EGS centres opened under SSA, in the state has been enhanced by the Govt from Rs 1.76 to Rs 2.50 per child per day , out of which Rs 1.58 per child

per school day is expected to be shared by Central Govt. while the remaining cost of Rs. 1.00 per child per day is borne by the State Government. For upper primary stage per child per school day average cost has been Rs. 3.50. The meal served under this scheme is cooked and served either through Anganwari centres/ mahia mandals or through concerned primary schools by using the services of water carriers in coordination with MTA/ PTA/ NGO's / women's Self – Help Group etc. The cooks engaged are paid honorarium ranging from Rs. 200 to Rs. 1600 per school depending upon the quantum of work. The participation of mothers is being encouraged by forming rosters for supervision and preparation of cooked meal.

The Setting –cum- Monitoring committee at State, District and Block level has been constituted and regular review meetings are being held.

6. District Institutes of Education and Training (DIETs)

The Joint Secretary, MHRD, Department of School Education & Literacy, GOI, New Delhi vide D.O. No. F. 43-5/2005-EE.9, dated 8th November, 2006 has intimated that this scheme will be subsumed in Sarva Shiksha Abhiyan (SSA) and will be eligible for Central assistance on SSA pattern i.e. 50: 50 basis.

7. Sarva Shiksha Abhiyan

Sarva Shiksha Abhiyan (SSA) was introduced in the State during the year 2001-02, to provide useful and relevant elementary education for all children in the age group of 6 to 14 years, by 2010 and simultaneously to bridge social, regional and gender gaps, with the active participation of the community in the management of schools.

The cost sharing between centre and the state was in the ratio of 85:15 till 2001-02 and 75:25 till 2007. It will be 65:35 for the year 2007-08 and 2008-09 it will be 60:40. For the year 2009-10 it will be further revised to 55:45 for the year 2010-11 and thereafter it will be 50:50.

The other schemes being implemented by the SSA society in the state of Himachal Pradesh along with the various SSA activities are NPEGEL and KGBV schemes. Main interventions under SSA are as under:-

1. Opening of new upper Primary Schools.
2. Opening of alternate schools.
3. Free text books to general students.
4. Provision of Education for disabled children.
5. School grant for replacement of school equipments and other requirements.
6. Teachers grant for teaching learning material.
7. Maintenance grant.
8. Construction of BRC, CRC, Classrooms, toilets, boundary walls, provision of drinking water etc.

9. Provision for 20 days training per teacher per annum.
10. Providing of teaching learning equipments.
11. Provision for research & evaluation, development of EMIS etc.
12. Provision for innovative projects etc.

8. Capital Outlay

For the upgradation of physical infrastructure in the Elementary Education plan outlay of General Plan have exclusively been provided to meet out the liability on this account. The revenue component of Elementary Education has been shifted to non-plan.

17. General and University Education

After independence, special attention was given for the expansion of educational facilities to achieve the goal of cent percent literacy. Despite its limited resources, the State Govt. is sparing no stones unturned to improve the standard of education, not only quantitatively but qualitatively as well. Sincere and untiring efforts of the State government have resulted in a phenomenal progress in the field of education. It will not be an exaggeration of facts to say that there has been a revolution in the expansion of educational facilities in the State as would be evidenced from the table given below:-

New Institutions Opened

Sr. No	Plan Period	No. of Institutions opened			
		Middle School	High School	Sr. Secondary School	College
1	2	3	4	5	6
1	1 st Plan (1951-56)	51	15	-	1
2	2 nd Plan (1956-61)	84	42	-	4
3	3 rd Plan (1961-66)	169	35	-	2
4	Annual Plans (1966-69)	229	62	-	3
5	4 th Plan (1969-74)	339	118	-	2
6	5 th Plan (1974-78)	149	77	-	1
7	Rolling Plans(1978-80)	107	44	-	-
8	6 th Plan (1980-85)	147	218	-	2
9	7 th Plan (1985-90)	275	200	150	4
10	Annual Plans(1990-91)	18	19	-	-
11	Annual Plans (1991-92)	1	2	-	-
12	8 th Plan (1992-1997)	164	164	101	14 (Including 3 Evening College)
13	9 th Plan (1997-2002)	928	284	255	04
14	10 th Plan (2002-07)	987	324	454	27
15	11th Plan (2007-12)				
16	Annual Plan (2007-08)	196	189	248	03
17	Annual Plan (2008-09) (Target)	200	-	200	03
18.	Annual Plan 2009-10	No Targets have been fixed to open new institutions			

Details of Schemes

1. Direction and Administration

This is a staff oriented scheme and revenue liability on this account has been transferred to non-plan from the year 2008-09.

2. Infrastructure

For quality education, infrastructure is one of the basic needs. Basic infrastructure buildings, furniture, toilets, play grounds, laboratories and library etc. is needed in every institution. There is a budget provision of Rs. 4500.00 lakh for the construction of new and ongoing college buildings during the current financial year 2008-09. Of this, new college buildings will be constructed and infrastructure in other colleges will be improved.

Similarly, an amount of Rs. 1500.00 lakh has been earmarked for the new and ongoing college buildings under Scheduled Castes Sub-Plan during the current financial year 2008-09.

There is a budget provision of Rs. 4463.00 lakh for the construction of new and ongoing school buildings in the current financial year 2008-09. With this provision additional accommodation for newly upgraded Sr. Secondary Schools will be built and infrastructure of existing high schools will be upgraded.

Similarly, an amount of Rs. 1487.00 lakh has been earmarked for the new and ongoing school buildings under Scheduled Castes Sub-Plan during the current financial year 2008-09.

3. Teachers Training

The teacher training programme is meant for capacity building and strengthening the standard of education. The latest techniques/teaching methods in the elementary and secondary education are the part of training programme. The SCERT Solan is imparting training to in-service teachers where seminars and reorientation courses are organized besides courses are also organized by Himachal Pradesh Institute of Public Administration. During the year 2005-06, total 1553 Dy. Directors /Principals/ Headmasters, teachers and ministerial staff employees were imparted training in office management and administration.

4. Vocational Training

Quality education is the main objective of our education policy for 2007-2012. Education is not just mugging up knowledge but also development of skills, which will help the youngster in earning livelihood and channeling the young workforce.

Vocational courses are to be introduced at the school level. Like IT more optional courses as computer operational knowledge, communication skill development, fashion designing, interior decoration, agro- based courses and secretarial skill development are proposed in the Eleventh Plan. What is urgently needed is introduction of some vocational courses in colleges for up gradation of skills learnt in schools. These courses will be according to the area need based.

The following schemes have been transferred to non-plan from the financial year 2008-09, yet keeping in view their importance the content of these programme is added in this chapter for appropriate use.

5. Mid-Day-Meal Scheme

This scheme was introduced in the Primary Department for 1st to 5th classes in the tribal areas i.e. Kinnaur and Lahaul & Spiti and Bharmour and Pangi blocks of Chamba district in the first phase. The scheme was to be implemented in the entire State in the second phase. The Hon'ble Supreme Court of India in a civil writ petition No. 196/2001 issued directions on 20-4-2004 to chalk out the possibility of further extending the mid-day-meal scheme up to class 10th. With the establishment of Directorate of Elementary Education the scheme up to class 8th has now been shifted to Elementary Education Department.

6. Physical Education

Under this scheme all the state level tournaments for middle, high and senior secondary schools for boys and girls and coaching camps for selected players for the participation in national school games are covered and management also sends teams of various games for the participation in national school games and State Level children day celebration on 14th November every year. Conduct of selection trials for the admission in sports hostel run by the education department is also done under this scheme. All 7 sports hostels are also under the above scheme.

Similarly, Bharat Scouts and Guides training camps and related activities are also covered under this scheme. At present district/state level rallies, jumping caps at state/national level, uniform from class 10+1 to college level, camps for cub bulbul, robbers and rangers, adventure camps and to open new training centre at Rewalsar (Mandi) and other districts are also covered under this scheme. The children (boys/girls) of the age group of 5 to 25 years are trained under this scheme to develop their personality. Bharat Scout and Guides were founded on 7th November, 1950 and this day is celebrated every year in Raj Bhawan.

7. Equipment & Other Items

Under the scheme of elementary, secondary and university education science equipments, jute matting, craft material, library books, sports material, audio-visual

aids, equipment and furniture items are provided to all educational institutions, colleges and offices by the department of education. The above items are being supplied to those educational institutions which were in existence after 01.04.2002 under plan budget and all the newly upgraded institutions/ colleges till date. The financial liability in respect of institutions/ colleges prior to 31.3.2002 has since been transferred from plan to non-plan as they are being covered under non-plan heads.

8. Scholarships/Stipends

This scheme is meant for the students of deprived sections of the society and meritorious students to improve their educational status. The various types of scholarships/stipends are being provided by the State/Central Government at various stages, the details of which are given as under:-

i) Dr.Ambedkar Merit Scholarship Scheme

Under this scheme 1000 students of SCs and 1000 students of OBCs category in 10+1 and 10+2 are being selected from amongst those who have secured 72% marks in 10th and 10+1 H.P. Board of school Examination held in March/April every year provided that they are studying in Govt./Govt. recognized affiliated non-Govt. institutions. The selected candidates are awarded scholarship of Rs. 10000/-per year. During the year 2006-07, total 742 students of SCs category and 617 students of OBC Category & in 2007-08 total 415 students of SCs category and 323 students of OBCs category have been benefited under this scheme.

ii) Swami Vivekanand Merit Scholarship Scheme

Under the above scheme, 2000 students of general category in 10+1 and 10+2 separately are selected from amongst those who have appeared in H.P. Board of School Examination held in March/April every year for metric/10+1 and secure 77% or above marks and are the students of H. P. Govt./ Govt. recognized or affiliated non-Govt. educational institutions. The selected candidates are awarded scholarship of Rs. 10000/- per year. During the year 2006-07, total 2045 students & in 2007-08 total 1146 students of this category have been benefited under this scheme.

iii) Thakur Sen Negi Merit Scholarship Scheme

Under the above scheme, 200 students of STs category(100 boys and 100 girls) in 10+1 and 10+2 separately are selected from amongst those students who have appeared in 10th and 10+1 examinations of H.P. Board of School Education and secured 72% marks and above and who are studying in Himachal Pradesh Govt./ Govt. institutions or affiliated non-Govt. schools. The selected students are awarded scholarship of Rs. 11000/- per year. During the year 2006-07, total 141 students & in 2007-08 total 100 students of this category have been benefited under this scheme.

iv) Maharishi Balmiki Scholarship Scheme

This scheme meant for the children of those families who are engaged in unclean profession and are bonafide Himachalies and studying after 10th class in the H. P. Govt. schools or Non-Govt. recognized institutions. These students are awarded scholarship of Rs. 9000/- per year up to the level of college education or equivalent professional degree courses. During the year 2006-07, total 78 students & in 2007-08 total 95 students of this category have been benefited under this scheme.

v) High School Merit Scholarship

This scheme is meant for those students who have been listed in the first 300 position in the merit list prepared by the H.P. Board of School Education on the basis of middle standard examination held every year and are studying in 9th class in H.P. Govt. schools / Govt. recognized or affiliated non-govt. schools. Under this scheme, every student is awarded a scholarship of Rs. 1000/- per year for day students and Rs. 1500/- for hostliers. During the year 2006-07, total 402 students & in 2007-08 total 346 students of this category have been benefited under this scheme.

vi) Middle School Merit Scholarship

This scheme is meant for the students who have secured first 4 positions in every education block on the basis of 5th class examination held every year provided they are studying in 6th class in H.P. Govt. schools/non-Govt. recognized schools. Selected students are awarded a scholarship of Rs. 800/-for girls and Rs. 400/-for boys per year to the level of 8th class subject to the condition that they pass in the previous class.

vii) Post Matric Scholarship to SCs/STs/OBCs Students

This scholarship is being awarded to the students belonging to SCs/STs/OBCs categories. The students belonging to SC/ST categories whose parents/guardians annual income is up to Rs. 1,00,000/- are eligible for this scholarship. The students belonging to OBCs are only eligible for this scholarship if the annual income of their parents/guardian is Rs. 44,500/-. The scholarship is payable only to those students who are regularly studying in any Govt./Govt. aided institutions.

The rates of scholarship are as under:

up	Course	Month wise Rates	
		Day Scholar	Hostliers
1.	2.	3.	4.
a)	Medical/ Engineering/ BSC/(Agr.)BSc(Forestry)	330	740
b)	Diploma in Engineering/Medical/MSc.	330	510
c)	Certificate in Engineering/Architect/Medical/ Agriculture/Library/M.A./B.Com.	330	510
d)	BA/BSc 2 nd & 3 rd Year	185	355
e)	BA/BSC 1 st Year/ 10+1 & 10+2 Class	140	235

Total number of 11327 (SC=8495, ST=1860, OBC=972) students in 2006-07 and total number of 4331 (SC=2467, ST=1170, OBC=694) students have been benefited under this scheme during the year 2007-08.

viii) IRDP Scholarship Scheme

Under this scheme the students belonging to IRDP families are being benefited as per details given below:-

Sr.No.	Class	Annual Rate	
		Boys	Girls
1.	2.	3.	4.
1.	6 th to 8 th	250	500
2.	9 th to 10 th	300	600
3.	10+1 to 10+2	800	800
4.	College/Universities		
	i) Day Scholars	1200	1200
	ii) Hostliers	2400	2400

During the year 2006-07, total number of 97,800 students and during the year 2007-08 total numbers of 71540 students (tentative) have been awarded scholarship under this scheme.

ix) Scheme for Raising Educational Standard of SCs/STs Students

Under this CSS, 6 SCs and 1 ST (Total=7) students are selected on the basis of merit list of 8th class examination conducted by the HP Board of School Education. The selection is made at the directorate level. The selected students are sent to GSSS Sarahan, district Sirmour for admission in 9th class where the students are imparted free education to increase their educational standard and the following facilities are provided to them:-

- | | | | |
|----|----------------------|---|-----------------------|
| 1. | Fees and stationery | = | Rs. 2000/- per annum. |
| 2. | Boarding and lodging | = | Rs. 500/- per month. |
| 3. | Pocket expenses | = | Rs. 100/- per month. |

For the last two years, no students have been selected under this scheme to avail the incentives.

x) Scholarship to the Children of Armed Forces Personnel Killed/Disabled during action/war

Under this scheme, the provision has been made to award scholarship at different level to the children of armed personnel killed /disabled during action /war. In these cases where disability is less than 50%, the scholarship is awarded at half rate. For awarding scholarship, the eligible students send their applications on the prescribed application form through the Headmaster/Principal/Head of the department to the Sainik Kalyan Board of the district concerned. After scrutiny and completion of other formalities Sainik Kalyan Board sends the application forms of the eligible students to the directorate of education for further action.

Class wise details of Annual Rate

Sr.No.	Class	Annual Rate	
		Boys	Girls
1.	2.	3.	4.
1.	6 th to 8 th	250	500
2.	9 th to 10 th	300	600
3.	10+1 to 10+2	800	800
4.	College/Universities		
	i) Day Scholars	1200	1200
	ii) Hostliers	2400	2400

During the year 2006-07, this facility benefited 2 students only and during the year 2007-08, this facility benefited a total number of 3 students.

xi) Sanskrit Scholarship Scheme

Under this centrally sponsored scheme, the candidates securing first position in Sanskrit subject in his class is only eligible for this scholarship. In addition, it is necessary to obtain 60% marks in Sanskrit and 60% in aggregate in all subjects. This scholarship is payable to those students of 9th, 10th, 10+1 and 10+2 classes who secure 60% marks in Sanskrit in the previous class i.e. 8th, 9th, 10th, 10+1 with above percentages.

The rates of this scholarship are as under:-

Sr. No.	Class	Rate per Month(Payable for 10 months)
1.	9 th & 10 th	Rs. 250/-
2.	10+1 and 10+2	Rs. 300/-

During the year 2006-07, this facility benefited a total number of 12225 students and during the year 2007-08, 12890 students have been benefited under this scheme.

xii) Sainik School Scholarship

This scholarship is only payable to the students studying in Sainik school Sujampur Tihra in Distt.Hamirpur. The Principal of the concerned school makes selection of eligible students as per norms/conditions of the scheme. This scholarship is awarded to classes from 6th to 10+2, the details of which are given as under:-

Sr. No.	Income Status	Annual Rate
1.	Rs.9220/- per month	Rs. 18000/-
2.	Rs.9221/- to 10650/-	Rs. 15000/-
3.	Rs.10651/- to 11470/-	Rs. 12000/-
4.	Rs.11471/- to above	Rs. 8000/-

Under this scheme, 186 students have been given scholarship during the year 2006-07 & 538 students in the year 2007-08.

xiii) National Merit Scholarship (CSS)

Under this scheme, the scholarship for 9th and 10th class will be provided to the students studying in Govt. schools in rural area. However, the scholarship from post- matric to post graduate level will be awarded on the basis of merit of Post Matric and Graduation. The annual income of parents from all sources should not exceed Rs. 100000/-. The details are given as under:-

Sr. No.	Class/Course	Rate per month
1.	9 th and 10 th in rural area only	Rs. 250/-
2.	BA,BSc/BCom./B.Archolog.	Rs. 500/-
3.	Scholarship at Post Graduate level/BE/B.Tech ./ MBBS/LLB/Bed/Diploma in Hotel Management / Diploma Courses	Rs. 750/-

Under this scheme 246 students have been given scholarship during the year 2006-07.

xiv) Indira Gandhi Utkrishtha Chhattervriti Yojna for Post Plus Two Students

This scheme is for meritorious post plus two courses shall be awarded to 150 students at the rate of Rs.10000/- per annum per student purely on the basis of income ceiling. The scholarship awarded to the merit list of 10+2 Art, Science and Commerce of Board of School Education, Dharamshala provided they enter professional stream. The scholarship will also be awarded from the merit list of B.A, BSc and B.Com provided they enter academic /professional stream. Scholarship will be given to the same number of students till they complete the degree or the course. During the year 2006-07, this facility benefited a total number of 186 students and during the year 2007-08, this facility benefited a total number of 11 students.

xv) Pre-Matric Scholarship for Children of those engaged in unclean occupation

Under this scheme, the scholarship is provided to the children of Indian National who irrespective of their religion are actively engaged in scavenging of dry latrines and other unclean occupation i.e. tanning and flying only which are traditionally considered unclean. The scholarship will be tenable only to such institutions and for such courses up to matric stage which has been duly recognized by the concerned State. There will be no income ceiling under this scheme and the scholarships are granted for ten months. The details are given as under:-

Class	Rate per Month	
	Day Scholar	Hosteliers
1.	2.	3.
6 th to 8 th	60	300
9 th to 10 th	75	375

Note: Day scholar and hosteliers are eligible for an adhoc grant of Rs. 550/- and 600/- per student per annum respectively.

xvi) Rashtriya Indian Military College (RIMC)

Draft proposal for State Govt. Scholarship for H.P. Bonafide students studying in RIMC Dehradoon has been sent to the Govt. vide letter No. dated 1-12-2005. During the year 2006-07, this facility benefited a total number of 10 students and during the year 2007-08 also 10 students were benefited under this scheme.

xvii) Maulana Azad National Scholarship Scheme for Meritorious Girls students belonging to Minorities

This is a new scheme sponsored by Centre through Social Justice & Empowerment Deptt. of H. P. In this scheme, number of beneficiaries will be identified after following the required procedure.

xviii) National Overseas Scholarship for Scheduled Caste

This is a new scheme sponsored by Centre through Social Justice & Empowerment Department. The beneficiaries will be identified after following the required procedure.

xix) Rajiv Gandhi National Fellowship for Scheduled Caste

This is a new scheme sponsored by Centre through Social Justice & Empowerment Department. The number of beneficiaries will be identified after following the required procedure.

9. Free Text Books

Free text books scheme was introduced in the academic session 1987-88 only in tribal area for SCs/STs students. After that this scheme has been extended to SCs/STs students in non-tribal areas in 1996-97. In the year 1997-98, this scheme has been extended to students of OBCs category and in 1998-1999 to IRDP families.

Under this scheme, the text books are being supplied to the students of 6th to 10th classes and belonging to SCs/STs/OBCs and IRDP categories studying in Govt. schools. The Head of institutions project their requirement of free text books annually to the Deputy Director of Education of the concerned district. The Deputy Director of Education compiles the requirement at his level for the district and place the order for purchase of free text books to the sale depot in-charge of the books being run by the H.P. Board of School Education, Dharamsala. The head of school manages to lift the books from the sale depot and arranges distribution amongst the eligible students of his school. The Himachal Pradesh Board of School Education raises the bills to this department on the basis of actual purchase and lifting of free text books done by the head of institutions. During the year 2007-08, total 1, 35,038 students have been benefited under this scheme. With the establishment of Directorate of Elementary Education the scheme up to class 8th is now being implemented by Elementary Education Department. Free text books for class 9th and 10th students hence forth will be given by the Secondary Education Department. A fresh proposal of free text books for class 11th and 12th students of above categories is being sent to the Govt.

10. Free Education to Handicapped Children (CSS)

Under this scheme, which has been started during 2001-2002, free education to the children having more than 40% disability is being provided up to University level. This scheme is being continued during 11th Five Year Plan. Free residential schools with infrastructure with specific needs for handicapped children will be opened at least in every district in the 11th Five Year Plan.

11. Art & Culture

This is a scheme for funding library under (SCA Head-2205-00-796-04) to be continued in the 11th Five Year Plan.

12. Language Development

This is a State scheme to provide Grant-in-Aid to Sanskrit Academy. The total budget provision of Rs. 3697.73 lakh has been proposed for Language Development during the Eleventh Five Year Plan 2007-2012 which includes Rs. 215.00 lakh for GIA to Sanskrit Academy and Rs. 700.00 lakh for GIA to Non-Govt. Sanskrit Colleges. The Department has proposed to open 2 New Sanskrit Colleges in Distt. Kullu and Kangra.

13. Sainik School

Under this scheme the total budget provision of Rs. 300 lakh has been made for NCC activities. This will be continued during 11th Five Year Plan 2007-2012.

14. Centrally Sponsored Schemes

The department of Secondary Education, apart from implementing general State Plan Schemes, also implementing Centrally Sponsored Schemes of National importance. These Centrally Sponsored Schemes are cent percent funded by the Govt. of India. The name of these schemes is given as under :

1. Vocational Education in Secondary Schools
2. Improvement in Science Education
3. Modernisation of Sanskrit Pathsala

4. Educational Technology Programme

5. Environmental Orientation to School

15. Capital Works

On going capital works and new capital works will be continued in the 11th Plan and plan funds will be exclusively utilised for this purpose.

18. Technical Education

The department of Technical Education, Vocational and Industrial Training plays a vital role in socio-economic development of the country. In this era of liberalization, industrialization and globalization, skilled manpower of world class standard is of utmost necessity.

There has been tremendous growth of industry in Himachal Pradesh in the last few years. There has been consistent demand from industry and also from the service sector for semi-skilled, skilled and highly skilled personnel. There is a need of the opening of more and more technical and vocational institutions to churn out the skilled manpower as per the need of industry and services sector. The department is laying stress to open at least one ITI/ITC in each assembly constituency and one polytechnic in each district. Further to encourage the private sector for opening technical and vocational institutions in the State, the department is extending all possible help to the private entrepreneurs required for this purpose.

In order to maintain quality of technical education in the private institutions, the department is ensuring that the institutions established in the private sector fulfill the requirements and norms/guidelines of regulatory bodies like; All India Council for Technical Education (AICTE), Pharmacy Council of India (PCI), H.P. University, Shimla, National Council for Technical Education (NCVT), Delhi, State Council for Vocational Training (SCVT) etc.

There is a need of skilled manpower both in quantitative and qualitative terms. Realizing this, the department of Technical Education is laying stress in opening more and more technical and vocational institutions on the one hand and strengthening / consolidating the existing institutions on the other.

At present, the department has 6 Engineering Colleges (1 in Govt. sector and 5 in private sector), 10 Pharmacy Colleges (1 in Govt. sector and 9 in private sector), 12 Polytechnics (9 in Govt. sector and 3 in private sector), 3 Diploma level Pharmacy Institution in private sector, 77 ITIs, 51 Industrial Training Centres in private sector and 257 Vocational Training Centres in private sector under SCVT. There is also one National Institute of Technology (NIT) at Hamirpur under the control of MHRD, Govt. of India and Deemed University in the name and style of J.P. University of Information and Technology at Wagnaghat in district Solan, Eternal university Baru Sahib in district Sirmour and Chitkara University, Kallujhanda, Barotiwala.

A World Bank aided project with a total outlay of Rs. 7.24 crore (Revised cost Rs. 7.99 crore) namely Technical Education Quality Improvement Project (TEQIP) is being implemented in 3 Govt. Polytechnics namely: Govt. Polytechnic, Sundernagar, Hamirpur and Kandaghat (Women). In addition 2nd phase of Technical Education Quality Improvement Project (TEQIP) shall be started in other Polytechnics from next year 2009-2010 under centrally sponsored scheme with

Central and State Share in the ratio of 75:25. Similarly, 3 ITIs namely: Rampur, Una and Solan were upgraded into Centre of Excellence in the year 2006-07 with domestic funding and more ITIs namely: ITI Shamshi, Chamba, Shahpur, Nadaun, Mandi, Nahan, Shimla and Rekong Peo have been upgraded as Centres of Excellence under World Bank assistance. Besides, 18 it is have been upgraded under Public Private Patnrship (PPP) mode.

The department is keen to open trades keeping with the demand of the Industry. Further the department is opening and strengthening the placement cells in each institution to promote in-campus placement of the pass-out candidates.

Capital Content

A Plan Outlay of Rs. 2893.50 lakh has been proposed for the Financial year 2009-10. Out of this, a sum of Rs. 1000.00 lakh has been proposed for the construction of buildings of J.N. Govt. Engineering Collage, Sunder Nagar and Rs. 165.00 Lakh for the construction of buildings of Govt. B. Pharmacy College, Rohru. The worh of 4 blocks at J.N. Govt. Engineering College, Sunder Nagar are in progress while the work of main institutional building, hostel and residences etc. at B. Pharmacy College, Rohru will be completed soon.

Out of total budget of Rs. 1070.00 lakh proposed for the construction of Polytechnic buildings, a sum of Rs. 730.00 has been proposed under General Plan and balance Rs. 340.00 lakh under Scheduled Caste Component Plan (SCCP). A workshop building and 5 Nos. type IV staff quarters at Govt. Polytechnic, Sunder Nagar and 60 Girls Hostel building at Govt. Polytechnic Kandaghat (Women) will also be completed during the current financial year. Similarly, computer and I.T. block at Govt. Polytechnic Hamirpur will also be completed during the current financial year. In addition, construction of buildings at Polytechnic, Chamba and Banikhet in District Chamba has been taken up in hand recently for which a provision of Rs. 240.00 lakh and 200.00 lakh respectively has been proposed for the financial year 2009-2010.

Out of total budget of Rs. 620.00 lakh proposed for the construction of Industrial Traning Institute buildings, a sum of Rs. 560.00 lakh has been proposed under General Plan. 8 building i.e. main ITI building Rajgarh, Bhoranj, Una, Nehran Pukhar Phase-II, Boys hostel for ITI Nadaun at Rail, Girls hostel Chamba, including staff quarters at Shahpur and ITI (W) Dharamshala will be completed during the current financial years. Balance budget of Rs. 60.00 lakh has been proposed as State Share for the construction of Industrial Traning Institute buildings at Mandi, Nadaun, Shahapur, Chamba, Shamshi, Nahan, Shimla and Reckong Peo which have been upgraded under Centres of Excellence (COE), buildings at ITI, Rampur, Una and Solan will be completed soon.

An amount of Rs. 38.50 lakh has been proposed for the construction of Industrial Training Institute, building at Udaipur, Pangi, Bharmour, Reckong Peo and Rong-Tong in Tribal Area. Main Institutional building at ITI, Udaipur has been completed and taken over by the Department.

19. Allopathy

The State Government is committed to provide basic health care facilities to the people of the State. Health is a priority area for spending by the State Government. Despite various constraints, the State Government has endeavoured to increase the allocation for health sector from time to time. We have been able to build a vast health infrastructure comprising of 2069 Health Sub-Centres, 452 PHCs, 23 Civil Dispensaries (including E.S.I.), 73 CHCs, 52 Hospitals, one Govt. Dental College and two Medical Colleges with a total bed capacity of 9174 beds. In Himachal Pradesh presently one Health Sub-Centre is serving 2952 people as against the national average of 5111. Similarly, a PHC is providing health care facilities to about 13,524 people against the national average of 33191 whereas a CHC is serving 83,366 people against the national average of 1.83 lakh.

Emphasis by the State Government on the health infrastructure and facilities has resulted in favorable health indicators. According to SRS-2007 and NFHS-III the health indicators of Himachal are better as compared to the national averages. The birth rate of the State is 17.4 per 1000 against 23.11 of the country; crude death rate is 7.1 as against 7.4 at the national level and infant mortality rate is 47 as against the national figure of 55. Total fertility rate of the State is 2.0 against the all India figure of 2.8. In the field of family planning our achievements are high and encouraging. Coverage of eligible couples with family planning methods in the State is around 73%, which is highest in country. The State has achieved near elimination of leprosy with reduction in leprosy prevalence rate to less than 0.31 cases per ten thousand population. Tuberculosis has also been brought under control with more than 88% cure rate. The achievements under the Universal Immunization Programme have also been commendable.

Himachal Pradesh has been included among the 18 State's of the country for the implementation of National Rural Health Mission. The Mission focuses on decentralized implementation of the activities. It sets the stage for direct management of health and active community participation in the implementation of health programmes. The programme also focuses on convergence with IPH, Rural Development and Panchayati Raj, Ayurveda and Social Justice and Empowerment departments.

The State Government has provided MRI and Open Heart Surgery facilities at IGMC, Shimla besides strengthening the diagnostic services in the Diagnostic Centres at Hamirpur, Solan and Bilaspur. In order to create quality, para-medical training facilities in the State, expression of interest has been invited from interested private parties to set up 2 Nursing Colleges and 15 Nursing Schools.

The Health Department with the support of ICMR has initiated a preventive public health programme for the cancer as a pilot in the three districts of the state : Mandi, Bilaspur & Hamirpur to tackle the three form of cancer : Breast, Cervical and Oral, which are the major disability and burden of disease factors. A population

based surveillance with the collaboration of ICMR along with the preventive and curative efforts will be major focus area.

Medical check-ups of the school children is very important to timely check the disease in the children but this programme has been suffering for want of adequate funds. The department requires funds under this programme for printing of health cards and logistic arrangements for the visit of medical teams and training of teachers.

Strategy for 11th Plan

1. Provision of health care services both in Public and Private Sector.
2. Quality Health Care Services.
3. More scientific and technology advanced health care system.
4. Adequate monitoring and supervision of health institutions.
5. To effectively achieve the national goals and objectives.
6. To work on a State Health policy with a proper time schedule for different activities.
7. To clearly spell out the future health care requirement.
8. Adequate research through primary survey.
9. Higher level of efficient functioning.
10. Special emphasis on preventive measures.
11. Strengthening the existing public health services and widening their work.
12. To develop appropriate strategy to regulate the private sector.
13. Viable health insurance policy.
14. To open more trauma wards.
15. Introduction of telemedicines for appropriate consultations for the treatment of illness.
16. To assess the health needs of the State.
17. Proper computerized health management system.

I. Issues to be addressed during 11th Plan

1. Improvement of Sex Ratio

The sex ratio in the State is reported to be 968 females per thousand males in the year 2001. But, the child sex ratio which was 951 in 1991 has declined to 896 in 2001 which is a matter of great concern and the State has initiated urgent measures to

stop this decline which has now improved to 901 during 2003-2005 period. The State has already formulated an incentive strategy for the improvement in sex - ratio.

2. Provisions of residential accommodation at PHC level

Himachal Pradesh is a hilly State and the Primary Health Centres are located at remote localities where good residential accommodation for the essential health care staff is not easily available. In order to improve the primary health care facilities in the rural areas and to encourage the health staff to live in the health institution premises, we need to construct residential accommodation for the doctors, nurses and other supporting staff in the PHCs. This will not only encourage the willingness of health staff to serve in the rural and remote areas but will also improve the health facilities and help in increasing the institutional deliveries, reducing the IMR and MMR considerably. The State would require sufficient plan funds for the construction of residential accommodation at PHC and CHC level.

3. Provision for appointment and training of Trained Dais in the Tribal and difficult areas

In the tribal and difficult areas of the State especially Kinnaur, Lahaul and Spiti, Pangi, Bharmour, Dodra -Kawar, Chirgaon, Chotta Bhargal, Bara Bhargal and Tissa areas of the State the density of population is very low and the habitations are located very sparsely. Many habitations are far away from the available health facilities. Therefore, in order to improve the maternal and child health facilities in the remote habitations, the State intends to appoint trained Dais. Approximately 500 trained Dais need to be trained and appointed in these remote and difficult areas.

4. Establishment of Trauma Services

This hilly State is prone to recurrent traffic and other accidents. Therefore, there is an urgent need to improve the Trauma Care Services. The State Govt. plans to strengthen the trauma services at R.H. Solan, R.H. Kullu, R.H. Una, R.H. Chamba and MGMSC Khaneri at Rampur. The Govt. of India has already sanctioned Rs. 1.5 Crores for establishment of Trauma Centre at Kullu. The services also need to be extended in Kangra District (Nurpur). The cases for establishment of other places have also been taken up with the GOI. In order to run the Trauma Centres effectively the additional trained staff would also be required at each place for which additional plan support in the Eleventh Five Year Plan would be required.

5. Disposal of Bio-Medical Waste

Proper disposal of bio-medical and hospital waste has now become an important health issue and the health institutions need to be equipped for the proper disposal of bio-medical and other hospital waste. The provision for equipments and disposal procedures need to be supported by the plan.

6. Opening of New Sub-Centres and PHCs in the State

Himachal Pradesh is a hilly State with very difficult geographical terrain and there are many pockets in the State which are still un-served or under served on account of their geographical locations. Presently, there are 2069 health sub-centres and 452 PHCs in the State, whereas the number of inhabited villages is 17,495 in 3243 panchayats. In order to strengthen the primary health care services in the sparsely populated and remotely located habitations the number of sub-centres and PHCs is required to be increased in relaxation of norms.

7. Provision of ASHA under NRHM

Keeping in view the geographical difficulties and low density of the State, Himachal Pradesh requires **ASHA** to be in place for every 500 population. Therefore, about 13,000 ASHA workers would be required by the State for the effective implementation of NRHM.

II. Description of Programmes / Schemes

1. National Vector Borne Disease Control Programme

Under this programme 125 fever treatment depots, 1767 drug distribution centres and 206 malaria clinics are functioning in the State. During the year 2006 (up to November, 2006) 4,29,719 blood slides were collected and 4, 26,119 blood slides were examined out of which 107 slides were found positive. During this period, 105 positive cases were given radical treatment and no death due to malaria was reported.

2. National Leprosy Eradication Programme

Under National Leprosy Eradication Programme the prevalence rate which was 26 per thousand in 1955, has been reduced to 0.28 per ten thousand in 2006-07. The National Leprosy Control Programme was converted in to Leprosy Eradication Programme in 1994-95 by the Government of India and with the assistance of World Bank, Leprosy societies were formed in the districts. During 2006-07, 198 new cases of leprosy have been detected, 217 cases were deleted and 190 cases were under treatment. They are getting MDT from different health institutions free of cost.

3. National TB Control Programme

Under this programme, 1 TB sanatorium, 12 District TB Centres / clinics, 41 T.B. Units and 168 microscopic centers having a provision of 463 beds were functioning in the State. During the year 2006-07, 67719 suspects were examined and 13303 patients were given treatment. Total case detection rate of 207/per lakh population was found during the year 2006-07. Himachal Pradesh is one of the State where all the districts have been covered under this project.

4. National Programme for control of Blindness

Under this programme, during 2006-07 (upto December 2006), 11946 cataract operations were performed against the allotted target of 16000 cataract operations. Out of this, 1096 bilateral cataract operations and 8729 cataract operations were performed with I.O lenses. Besides, 95007 school children were examined against allotted target of 1,73,250 upto December 2006.

5. National Family Welfare Programme

This programme is being carried out in the State as a part of Reproductive and Child Health Programme, on the basis of community needs assessment approach. Under this approach grass-root level workers like multipurpose health workers (both male and female) give an estimate of the various family welfare activities required in the area / population covered by them.

The RCH programme includes the components of child survival and safe motherhood, RTI and STI programmes. It also includes adolescent health education. Under the programme, RCH society has been set up in the State. The funds are provided by the Government of India for implementation of the programme through RCH Society. In addition, there is also a provision of funds in the general budget of the State for 24 hours delivery services scheme being implemented in all the districts of the State. Under this programme, RCH Camps are being organized in the districts of Shimla, Chamba and Kangra. Under the scheme, a composite service package is provided which includes immunization of mothers, infants and children besides health check-up of mothers/ children.

6. National Programme (Iodine Deficiency disorder)

The main objective of this programme is to create awareness among the people about the disorders caused by IDD and to use iodized salt to prevent from the diseases caused by IDD. The salt samples by salt testing kits could not be analyzed due to non- availability of salt testing kits by Government of India during this year.

7. National Rural Health Mission

Recognizing the importance of health in the process of economic and social development and improving the quality of life of our citizens, the National Rural Health Mission (NRHM) was launched on 12th April, 2005 with the objectives of universal access to public health services, prevention and control for communicable and non-communicable diseases, access to integrated comprehensive primary health care, revitalizing local health traditions and promotion of healthy life style.

Under NRHM, following goals have been targeted for 2005-2012:

- Reduction in Infant Mortality rate (IMR) to 30/1000 live births.
- Maternal Mortality rate (MMR) to be reduced to 100/1,00,000 live births.
- Reduction in Total Fertility rate (TFR) to 2.1 by 2012.
- Reduction in Malaria Mortality rate to 50 % upto 2010, additional 10% reduction by 2012.
- Cataract operations increasing to 300 contract operators per lakh of population per year by 2012.
- To maintain existing 85 % cure rate through TB, DOTS services for the entire mission period.
- Kala Azar Mortality Reduction Rate 100% by 2010 and sustaining elimination until 2012.
- Filaria Micro Filaria Reduction 70% by 2010, 80% by 2012 and elimination by 2015.
- Dengue Mortality Reduction Rate 50% by 2010 and sustaining at that come until 2012.
- Leprosy prevalence rate reduce for 1.8 per 10,000 in 2005 to less than 1 per 10,000.

Sustained efforts are being made to meet above goals in the fixed time frame.

III. New Initiatives

1. Decentralization in Himachal Pradesh

Decentralization is one of the main components of Health Sector reforms in Himachal Pradesh. Decentralization is done with the aim of transferring decision making at the field level to increase efficiency and programme performance. Decentralization has taken place at following levels in the department:

- Administrative Decentralization
- Financial Decentralization

2. Administrative & Financial Decentralization at Primary Health Care Level

Medical officers at PHC level are authorized to sanction leave of para - medical staff working under their jurisdiction, approve their tour programmes. They are supervisory authority for all the sub- centres under their PHCs. Medical officers are now disbursing officers for salaries and other payments at PHC and sub- centre levels. All these powers earlier were given to Block Medical Officers. Medical officers also have revolving funds at their discretion to buy medicines and make contingency payments.

3. Hospital Autonomy and Rogi Kalyan Samitis

Rogi Kalyan Samitis (Hospital Welfare societies), were created in the secondary & tertiary health systems in Himachal Pradesh to provide more autonomy to the hospitals in the state. RKS (Rogi Kalyan Samitis) which are broad based in nature are responsible for day to day operations of the hospital, provide strategic direction, improve the functioning of hospitals with focus on patient satisfaction and improved service delivery.

Rogi Kalyan Samitis (RKS) are functional in all the Civil, District and Zonal Hospitals.

- RKS are responsible and accountable to improve the service quality, system efficiency and patient satisfaction.
- Societies have autonomy to carry out the activities pertaining to the welfare of hospitals and initiate measures that result in better and improved service delivery to patients.
- RKS are authorized to use the user charges accrued to spend on the welfare of hospitals and patients on the basis of approval.
- RKS societies, through, user charges have been instrumental in collection of funds and creating an action plan for the expenditure. There are 11 RKS societies functional at regional and zonal hospital levels, while 39 RKS are operating at 39 civil hospital levels.

4. Health Management Information System in Himachal Pradesh

- With all the districts completely computerized up to the block level and, Himachal Pradesh health directorate has access to all the public health data from the field.
- Earlier data was available but no accessibility. Data analysis was done by hand and therefore prone to errors. There used to be long delays to produce reports. Now data from PHCs, CHCs and hospitals is available for reporting, supervision and analysis. Data is accessible at all levels. Reports are produced in time and are used for monitoring and decision support.
- The department will provide second round of computer training to its Statistical Assistants for the use and maintenance of databases, MS-EXCEL and MS-ACCESS. Training is also proposed for middle level health managers in effective use of data for decision making with emphasis on basic statistics.

5. Community Participation & involvement of Panchayats - PARIKAS (PARIWAR KALYAN SALHARKAR SAMITIS)

- Recognizing Panchayats, as symbol of democracy at village level have been instrumental in the development of villages, creation of PARIKAS is an attempt by the state to involve panchayats in provision of basic health care and undertake monitoring & supervisory activities for national health programmes.
- Goal of PARIKAS is to involve and increase community participation and synergise efforts of the department of health in improving the health status of population.
- Training for all health functionaries, is complete. In district Kangra, the pilot district in Himachal Pradesh, all PRIs were sensitized about the functioning of PARIKAS and micro health plans are being prepared by District Kangra. Since NRHM envisages important role of panchayats for decentralized planning, it is an opportunity to integrate PARIKAS into the mainstream and make it sustainable.
- DOH&FW is going to undertake training of all the 3300+ panchayats in the state to build their capacity. From each panchayat five PARIKAS members will be trained with the help of NGOs working in health sector in Himachal Pradesh. A total of 20000 persons will be trained.
- Micro- health plans are required by all the panchayats in 10 districts out of 12 districts by August 2006. NGOs will be awarded training with key outcome defined as micro health plans prepared by panchayats with their assistance.

6. Initiatives to improve Emergency Obstetrics Care in the State

With an objective to strengthen the infrastructure along with capacity building of the staff to promote the institutional deliveries in the state, especially at periphery, department has decided to train the personnel in EmOC with following objectives:

- Capacity Building of MBBS doctors to undertake EmOC in 24 hour operational PHCs.
- Increase in Institutional deliveries and effective handling of complicated cases at periphery.
- Establishing & strengthening State Mother & Child Hospital as training institute to impart the training to the health professionals in Maternal & Child Care.

7. Public Private Partnership in Health Sector in Himachal Pradesh

Government of Himachal Pradesh (GOHP), has decided to implement PPP initiatives on pilot basis in the following areas:

- PPP in Diagnostic Services
- PPP in Ambulances (Emergency Transport)
- PPP in Managing Selected Sub- Centres and Primary Health Centres.

Department of Health & Family Welfare has developed broad operational guidelines for the identified areas of PPP.

1. Finally it will strengthen primary health care in the state, making services available to the people in the places where they need it.
2. Directorate of Health services will fix user charges and monitor to ensure that interest of people are protected and will lead to better regulation of private sector than at present.

8. Availability of Safe & Cheaper Drugs: State Drug Policy & Rational Use of Drugs

State has designed the state drug policy to provide for the safe and quality drugs all the year around at cheaper rates in all health institutions. State has commitment for the procurement of safe, effective, economic and good quality drugs.

- Formation of essential drug list and formulary has been done.
- Standard treatment guidelines have been formulated and training is imparted to health functionaries.
- Prescription audit has been carried out in the state to promote the rational use of drugs and in facilitating the use of generic drugs.

9. Problems faced by the State Govt. for smooth development in Health Sector

- Emergence of life style diseases- the over all burden of communicable diseases like leprosy, malaria has reduced and is not a public health problem. The other communicable diseases like Tuberculosis, Water borne diseases have also shown a declining trend. The occurrence of cutaneous leishmaniasis particularly in Kinnaur district is new problem for the State. The life style diseases like hypertension, coronary artery diseases, diabetes is posing a new threat to the people of the State.
- Irrational distribution of health institutions/ manpower- There are few areas where there is no fair distribution of health institutions and manpower.

However Himachal Pradesh is doing well in terms of Health Indicators as compared to the nation as a whole.

- Shortage of specialists- The State is facing shortage of specialists at Sub-Divisional and Community Health center level especially in the field of Anaesthesia, Gynaecology, Surgery and Paediatrics.
- Deficiencies of infrastructure (building and residences)- Some Health Institutions are functioning in rented buildings. Lack of residences lead to non- attendance of patients some times.
- Lack of causality services at district level- The causality services at district level is still lacking. This is an area of concern.
- Lack of Trauma Centres at Zonal levels- Traffic accidents are on the verge of increase due to increase in vehicular traffic and increase in population. To provide immediate care to needy patients, trauma centers are required to be established at Zonal levels.

10. Improvements in the Health Infrastructure

- DOH&FW, covered one health institution in each constituency of Himachal Pradesh by granting financial assistance to improve service quality so that these centers become more patient and public friendly especially adaptive to women and children needs.
- Total of 64 institutions have been covered under the facility improvement plan to upgrade the facilities and provide better services to the people under the model OPD scheme.
- Additional grants are being made available to upgrade the facilities on the basis of following criteria:

11. Cancer Control Programme in the State

Department has initiated, with the support of ICMR, a preventive public health programme for the cancer control as a pilot in the three districts of the state: Mandi, Bilaspur & Hamirpur to tackle the three form of cancers: Breast, Cervical and Oral, which are the major disability and burden of disease factors. A population based surveillance with the collaboration of ICMR along with the preventive and curative efforts will be major focus area.

12. Strengthening of first Referral Units and Sub -Centres in the State

In next five years, department proposes to create FRUs at all the CHC levels under National Rural Health Mission Programme in a phased manner. Also to deliver the services effectively at the periphery, sub centres are being strengthened and panchayats through PARIKAS will be actively involved. The department has already provided Rs. 10000/- as untied funds to be used at sub- centre level for strengthening of health systems.

Future PNDT Initiatives

To mobilize the community and make it partner in tackling the problem of sex selective abortions and dwindling sex ratio in certain pockets of the state, department has decided to initiate following activities/schemes in the state:-

- The Panchayat which will have the best sex ratio will be awarded cash prize of rupees five lakhs for the developmental activities.
- Female will be given Rupees 25000/- and 20000/-repectively if she goes for family planning method (permanent) after first girl child and second girl child respectively. Informer, who shall inform the department about the sex selection activities will be awarded the cash prize of rupees 10,000/-.
- There will be a regular inter-state meeting and inter -district meeting at the border areas to implement the PNDT Act effectively.

13. Residential accommodation for the staff

With a view to increase the institutional deliveries and make 24 hours functional PHCs , residential accommodation for Medical Officers and supporting staff is essential to be provided at the PHC level. The department will require additional funds for this purpose.

14. IT components

With the implementation of various schemes in the Health sector, IT infrastructure has reached up to the block level and it is being put to various uses. In order to improve the use of IT further, these assets are required to be maintained properly for which adequate plan support is required.

15. Laundry Services

The department proposes to privatize laundry services upto the district level. The private parties are ready to maintain the laundry services including providing of linen @ Rs.3 per bed per- day. The state has installed abed capacity of 8824 .

16. Maintenance of Equipments

With the installation of latest sophisticated equipments in the health institutions the maintenance and running costs have increased manifold. The hospitals below the district levels are not in a position to support these activities even through the funds generated through AKS and as such plan support for improved services are urgently required.

17. Special training to Home Guards in Hospital Security

Presently, the hospital security is being maintained by home guards. They need to be trained and sensitized to handle the hospital security effectively and the department envisages to introduce a training-cum-sensitization programme for the home guards.

18. Bio-medical Waste

With the enforcement of bio-medical waste disposal rules, it has become mandatory for the hospitals to provide for bio-medical waste treatment facilities. These rules provide for mandatory colour coding of dustbins, segregation, disinfection, shredding, autoclaving, deep pit burial or incineration of the hospital waste. Non compliance leads to penalties. Besides this, health institutions are also required to deposit annual authorization fee with the state pollution control board.

19. School Health Programmes

Medical check-ups of the school children is very important for timely check up of the disease in the children but this programme has suffered for want of adequate funds. The department requires funds under this programme for printing of health cards and logistic arrangements for the visit of medical teams and training of teachers.

20. Electricity Charges

Presently, the health institutions are being charged at commercial rates for electricity consumption. There has been a rapid expansion of health services in the state and the quality of services has also improved with the addition of latest equipments. All these facilities and equipments are required round the clock for which electricity supply is needed. Moreover, consumption of electricity by indoor

patients is also very high. The Directorate has been facing great problem in arranging the funds for the payment of electricity charges.

21. Capital Outlay :

For the upgradation of physical infrastructure in Health Sector an outlay of Rs. 5480.25 lakh has been made. The revenue component of allopathy has been shifted to non plan and the outlay kept in plan is exclusively for capital purpose.

20. Ayurveda

The department of Indian Systems of Medicine & Homoeopathy plays a vital role in the health care delivery system of the State. With the passage of time, these systems are becoming more popular amongst the rural as well as in urban population of the State for the treatment of seasonal and chronic diseases. The Department is providing health care facilities to the general public through the following ISM&H Institutions:-

Sr.No.	Institutions	Nos.
1.	Regional Ayurvedic Hospitals (100/50-bedded each)	02
2.	Ayurvedic Hospitals (20 bedded 04, 10 bedded-18)	22
3.	Ayurvedic Health Centres	1122
4.	Homoeopathic Health Centres	14
5.	Unani Health Centre	03
6.	Nature Cure Hospital	01
7.	Amchi Clinics	04
	Total:	1168

The State Govt. has laid special emphasis on the expansion of ISM&H Institution by opening of AHCs / Upgradation of Ayurvedic Health Centers into 10/20 bedded hospitals. Besides, the department has three pharmacies which are manufacturing medicines that are supplied to the ayurvedic institutions of the department and drug testing laboratory for keeping the quality control of medicines being manufactured by departmental / private pharmacies. These institutions are being strengthened from the funds provided by the Govt. of India.

Besides above, the department has laid special emphasis for the opening of herbal gardens in different agro-climatic zones of the State for the promotion, cultivation and propagation of varied medicinal plants. Presently, we have established three herbal gardens.

Similarly, for the same purposes, one Vanaspati Van Society and State medicinal plant board have been established under which activities at Kullu & Chamba are being undertaken and under medicinal plant board, we are educating the farmers, NGOs, GOs to provide know how about the value of medicinal plants by organizing camps at different places, so that they are able to generate extra income by cultivating medicinal plants in their private land. Recently about 150 projects have been recommended under promotional/contractual farming to National Medicinal Plant Board of Govt. of India.

Presently, there are 50 number of seats for BAMS degree courses. The course of study for BAMS degree is five and half year which includes one year compulsory rotary internship and is governed by the rules & regulations of H.P. University to which this institution is affiliated. The post graduate courses in the faculty of Kaya-Chikitsa, Shalya, Shalkya Tantra, Prasuti Tantra, Samhita Sidhant & Ras Shastra is available in the College to provide educational inputs to the students and make them professionally competent as teacher, researcher & specialist in their respective fields. The post graduate course is of three year duration having intake capacity of 24 students. The Govt. of India has provided financial assistance not only to strengthen the College but also for DTL/Pharmacies.

Schematic Description

1. Starting of Panchkarma/Kshar sutra Units

To improve the services being offered by the Ayurveda hospitals, the department intends to introduce specialized services like Panchkarma/Kshar sutra/Yoga & Naturopathy in selected district hospitals where there is a space to accommodate this facility. During 11th Plan period, the department proposes to start these facilities in five district hospitals i.e. one each in annual plan period. To equip these hospitals, the department needs atleast Rs. 22.00 lakh per Unit i.e. Rs. 110.00 lakh during the 11th plan period for purchase of equipments, medicines, salary of staff and other miscellaneous expenditure etc.

2. Training to Para-Medical Staff

To improve the standard of para-medical staff, the department intends to impart training by organizing refresher courses for pre-service and in-service para medical staff, so that the general public could avail the specialized facility at their door step.

3. Organization of Refresher Courses

To improve the skill of in-service AMOs the department intends to organize interaction with outside experts by organizing workshops, refresher courses, conferences etc. to have knowledge in all the fields, so that public could avail better health facilities.

4. Upgradation of AHCs to 10-bedded Hospitals

During 11th Plan period the department proposes to upgrade AHCs to 10-bedded hospitals by rationalizing of institutions where the turn out of patients are high and deserve upgradation and also opening of new institutions in such area/panchayats where there exist no health facilities. The department proposes to

upgrade atleast 5 AHCs to 10-bedded hospitals and opening of 25 AHCs (five in each plan) in needy areas.

5. Starting PG in additional specialties

The department has already submitted project proposals amounting to Rs. 382.13 lakh to GOI for allocating funds for starting PG in additional specialties of Bal Rog, Rog Nidan and Swasthvritta but the State Govt. has to keep budgetary provision to meet out the requirement of salary & stipend to PG students for future in respect of speciality already in existence in the College.

6. To improve the quality and competitiveness of Ayurvedic Medicines

To improve the quality and competitiveness of Ayurvedic medicines manufactured in Govt. & private pharmacies by providing modern facilities for drug testing and research & development of drugs and introduction of modern technology and management techniques, the department needs at least Rs. 2.00 crore during 11th Plan period.

7. Setting up of new Herbal Gardens

The department intends to set up herbal gardens in the left out pockets of the agro-climatic zones i.e. Kinnaur, Lahaul & Spiti, Pangi & Bharmour for which the department needs atleast 25.00 lakh during 11th Plan period to create all infrastructural amenities.

8. Expansion of Ayurveda Tourism

During 11th plan period, the department intends to expand Ayurvedic tourism in collaboration with Public & Private partnership and in all famous religious places and hotel industry by providing rejuvenation packages. Also start such Units in District Ayurvedic hospitals where there is sufficient space Regional Ayurvedic Hospital, Shimla, District Hospital, Chamba, Una and Rohroo in Shimla district where sufficient accommodation is available.

9. Construction works

To complete the on going construction works and clearing the pending liabilities of the executing agencies, the department needs atleast Rs.19.19 crore during 11th plan period. Besides this to reside all AHCs in Govt. building the department needs funds amounting to Rs.34-35 crore approximately.

21. Water Supply

(a) Urban Water Supply

There are 56 towns in Himachal Pradesh, as per classification given below out of which Water Supply schemes for 49 towns are under I & PH Department. The water supply schemes for 6 towns (Yol, Bakloh, Kasauli, Sabhatu, Dagshai and Dalhousie Cantonment) are under Cantonment Boards and WSS for Parwanoo is under Housing Board.

Sr.No.	Name of District	Classification of Towns						
		I	II	III	IV	V	VI	Total
1.	Chamba	-	-	1	-	1	3	5
2.	Kangra	-	-	-	2	4	3	9
3.	Hamirpur	-	-	-	1	1	2	4
4.	Una	-	-	-	1	2	2	5
5.	Mandi	-	-	2	-	1	2	5
6.	Bilaspur	-	-	-	1	1	2	4
7.	Kullu	-	-	-	1	1	2	4
8.	Shimla	1	-	-	-	2	6	9
9.	Solan	-	-	2	-	3	3	8
10.	Sirmour	-	-	1	1	-	1	3
	Total :	1	-	6	7	16	26	56

The water supply schemes for 38 towns namely Sri Naina Devi ji, Nadaun, Rampur, Una, Chowari, Kangra, Jawalamukhi, Nahan, Rohru, Santokhgarh, Mehatpur, Dehra, Chamba, Rewalsar, Arki, Daulatpur, Jogindernagar, Manali, Kullu, Kotkhai, Sujampur, Ghumarwin, Chopal, Sunni, Palampur, Gagret, Nagrota, Hamirpur, Mandi, Nalagarh, Rajgarh, Narkanda, Nurpur, Sarkaghat, Poanta Sahib, Dalhousie, Bilaspur, Theog & Shah Talai have been completed up to 31-3-2008.

Eleventh Five Year Plan (2007-12)

The proposed outlay for eleventh five year plan 2007-12 is Rs. 54717.00 lakh, out of which Rs. 29760.00 lakh have been proposed for major works. For augmentation of water supply, 15 towns have been proposed for the plan period.

Annual Plan (2009-10)

An outlay of Rs. 1000.00 lakh for urban water supply schemes in the annual plan 2009-10 has been proposed which is entirely for works of capital nature. The physical target/financial funds are required for completion of 3 schemes of Chamba, Sundernagar and Palampur.

(b) Rural Water Supply

All 16997 villages in the State as per census 1991 were provided with safe drinking water facilities by March, 1994. Thereafter the focus shifted from village to habitation. As per the survey of 2003, which was finalized during March, 2005, total 51848 habitations have been identified of which 20112 were categorized as Fully Covered (FC) and 31736 habitations as non-covered and partially covered (9389 NC and 22347 PC).

These 31736 habitations have been categorized as slipped back habitations as per revised guidelines of the Central Government.

Eleventh Five Year Plan (2007-12)

The proposed outlay for Eleventh Five Year Plan (2007-12) has been kept at Rs. 72616.00 lakh with a target to cover 3000 habitations (as per 2003 survey and comprehensive Action Plan-1999) under state sector.

Annual Plan (2009-10)

An outlay of Rs. 17169.00 lakh under Rural Water Supply Schemes has been proposed in the annual plan 2009-10 out of which Rs. 14934.45 lakh have been proposed for capital content. A physical target of covering 2000 habitations under state sector has been proposed.

Hand pumps Installation

Drinking water facilities are also being provided through the important programme of hand pumps installation at location of priority in drought prone/acute water scarcity areas. However, the programme is generally supplementing the existing piped water supply schemes in drought prone / water scarcity areas due to limitation that the hand pumps are being installed along road side locations.

A total number of 15463 hand pumps have been installed up to March, 2008. For the year 2009-10, 2000 hand - pumps have been proposed for installation.

22. Urban Development

(a) Urban Development

Consequent upon the 74th Constitutional amendment, the rights, powers and activities of the Urban Local Bodies have increased manifold. There are 49 Urban Local Bodies in Himachal Pradesh including Municipal Corporation, Shimla. The Government is providing grant-in-aid every year to these local bodies to enable them to provide civic amenities to the general public. The following schemes are being implemented by the department under plan:

(i) Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)

The Hon'ble Prime Minister of India launched JNNURM on 3rd December, 2005. The mission aims at creating economically productive, efficient, equitable and responsive cities in an integrated frame work with economic and social infrastructure, basic services to urban poor and strengthening of various municipal organizations and their functioning. Under this mission only Shimla town being State Capital has been covered by the Government of India.

H.P. Housing & Urban Development Authority (HIMUDA) has been nominated as the Nodal Agency for this purpose. The activities like development of roads, sewerage, parking, tunnels & garbage management etc. will be taken up for execution under this programme. A budget provision of Rs. 800.00 lakh under the scheme during the financial year 2009-10 as State share has been proposed.

(ii) Environment Improvement of Urban Slums (EIUS)

Under the Environment Improvement of Urban Slums, a budget provision of Rs. 244.00 lakh has been made for the year 2009-10. The funds under this scheme are meant for providing basic amenities such as community baths, latrines and night shelters to avoid further environmental degradation of the towns.

(iii) Swaran Jayanti Shahri Rojgar Yojana (SJSRY)

This is a centrally sponsored scheme. The main objective of the scheme is to uplift the urban poor by providing employment to unemployed or under employed poor through encouraging setting up of self-employment ventures or by providing wage employment.

(iv) Urban Infrastructure Development Scheme for Small & Medium Towns (UIDSSMT)

The Government of India has restructured the old scheme of IDSMT and renamed it as Urban Infrastructure Development Scheme for Small & Medium Towns (UIDSSMT) for implementation from the year 2006-07. HIMUDA has been declared the Nodal Agency for plan formulation and execution of the scheme. Three towns namely; Hamirpur, Dharamshala and Mandi have been covered under the scheme. Though the project of Chamba town has been approved by the Govt. of India. For the implementation of this scheme, a sum of Rs.50.00 lakh as State Share has been made for 2009-10. Efforts are afoot to cover more towns under this scheme.

(v) Rajiv Gandhi Urban Renewal Facility (RGURF)

Setting up of Rajiv Gandhi Urban Renewal facility for infrastructure and sanitation improvement in all urban areas of the State other than Shimla was launched in the year 2006-07. Under this, car parking, solid waste management, parks and community toilets will be constructed in the ULBs under the scheme. A sum of Rs. 90.00 lakh has been made for 2009-10.

(b) Sewerage and Sanitation

Sewerage programme is being managed & administered by the Urban Development department.

There are total 56 towns in Himachal Pradesh, as per classification given below out of which 49 towns are under I & PH Department. 6 towns (Yol, Bakloh, Kasauli, Sabhatu, Dagshai and Dalhousie Cantonment) are under Cantonment Boards and Parwanoo is under Housing Board.

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6.	Bilaspur	-	-	-	1	1	2	4
7.	Kullu	-	-	-	1	1	2	4
8.	Shimla	1	-	-	-	2	6	9
9.	Solan	-	-	2	-	3	3	8
10.	Sirmour	-	-	1	1	-	1	3
	Total :	1	-	6	7	16	26	56

Sewerage schemes for 13 towns namely, Sh. Naina Deviji, Chamba, Mandi, Bilaspur, Palampur, Rohroo, Shimla, Manali, Ghumarwin, Jawalamukhi, Arki, Jogindernagar & Palampur, 2 rural / tribal schemes Sarahan & Reckong Peo respectively have been completed.

11th Five Year Plan (2007-12)

Proposed outlay for eleventh five year plan is Rs. 17060.00 lakh and physical target to complete sewerage schemes of 12 towns during the eleventh five year plan has been envisaged for the five year plan period.

Annual Plan (2009-10)

An outlay of Rs. 3600.00 lakh for sewerage schemes in the annual plan 2009-10 has been proposed.

23. Welfare of Scheduled Castes / Scheduled Tribes / Other Backward Classes

The department of Social Justice & Empowerment is mainly engaged in the socio-economic upliftment of SCs, STs and backward classes in the State. These down trodden sections of the society require special interventions. A large proportion of these sections is still landless in the all-India context whereas in Himachal Pradesh, the number of landless SCs/STs are negligible. The scheduled castes families are engaged in agriculture, artisanal and other self-employment work, such as flaying, tanning, weaving, fishing and quarrying. A sizeable section of the scheduled castes has been traditionally engaged in keeping the environment of towns and cities clean. For the upliftment of these sections of society, the department will not only continue the on-going developmental programmes but would intensify it further.

In addition to the above categories, the department is also looking after the welfare of the women, children, handicapped, aged and other under privileged sections of the society. The main thrust of the departmental programmes is to improve the socio-economic conditions of these categories so as to bring them into the mainstream of the society.

The programmes of the department have been categorized as under:-

1. Backward Classes Sector, which includes Scheduled Castes, Scheduled Tribes, Other Backward Classes and Minorities.
2. Social Welfare Sector which includes Women, Children, Aged and persons with disabilities etc.
3. Supplementary Nutrition Programme, meant for the vulnerable groups amongst the pregnant and nursing women and children below-6 years of age.

Main functions of the department:

- To improve the socio-economic conditions of the weaker sections of the society including improvement of environment in harijan bastis.
- To create awareness for the removal of untouchability by propagating the various provisions of existing laws.
- To promote the welfare & rehabilitation of the persons with disabilities through Govt. and voluntary sectors.
- To provide shelter, educational, vocational training and rehabilitation facilities etc. to orphan/destitute children.

- To provide institutional services to the working women, widow, divorcee and deserted women.
- To provide social security by way of grant of pension to destitutes, poor older persons, widows and disabled.
- To empower the women through various programmes and to protect their rights.
- To provide Integrated Child Development Services through Anganwadis.
- To provide shelter and care to older persons through Old Age Homes.
- To promote Voluntary Action through Voluntary agencies working in the field of children, women, disabled, older persons, Scheduled Castes/Tribes/ OBCs and minorities.

Strategy for 11th Five Year Plan

The strategy for 11th Five Year Plan 2007-2012 will be as under:-

- (i) The strategy for the Welfare SC/ST/OBCs already being followed should be continued and further intensified during the 11th Five-year Plan.
- (ii) The Welfare SC/ST/OBCs will also be provided a judicious mix of beneficiary oriented programmes and human resource development.
- (iii) The Organization and Association of the beneficiary groups will be given preference.
- (iv) The Voluntary Agencies will be suitably associated in various programmes.

Schematic Description

Welfare of Scheduled Castes/STs/OBCs /Minorities

1. Economic Betterment

The persons belonging to Scheduled Castes, Scheduled Tribes & OBCs who are trained or well conversant in the trade are being provided tools and equipments costing up-to Rs. 800/- per beneficiary to enable them to earn their livelihood. This scheme was introduced in the year 1974. Now the department proposes to restructure

the scheme and draft a new scheme “Training/Skill Enrichment & Employment opportunities programme for Scheduled Castes/Scheduled Tribes/Other Backward Classes & Minorities” which has been formulated and is under consideration of the Govt.

2. Award of Inter-Castes Marriages

For the elimination of the practices of untouchability and to encourage the inter-caste marriages between the scheduled castes and non-scheduled castes, this scheme was introduced during the year 1991 under which a cash award of Rs. 25000/- is being provided to the non-scheduled caste spouse.

3. Environment/Improvement of Harijan Basties

With a view to improve the environment in harijan bastis, a scheme named “Minor works” was introduced during the year 1991 for the street pavement, drainage and construction of bowdies/drinking water supply schemes etc. upto the estimated cost of Rs. 1.00 lakh. The grant is to be provided to panchayats for the implementation of the scheme.

4. Housing Subsidy

Since the inception of the department, the scheme for the construction of houses is being implemented. Under this scheme housing subsidy of Rs. 27500/- for the construction of a new house and Rs. 12500/- for the repair of houses is being provided to the persons belonging to SCs, STs and OBCs.

5. Training & Proficiency in Computer Application and allied activities

Previously, the department was implementing a scheme “Maintenance of Proficiency in Shorthand & Typing for the trained candidates belonging to SCs/STs/OBCs”. Now this scheme has been restructured as “Training & Proficiency in Computer Application and Allied Activities” for SCs/STs/OBCs and Minorities. The scheme was approved during the year 2006-07. The main purpose of the scheme is to provide training in Computer application and proficiency. For the purpose of making them eligible for career opportunities available in private/Govt. sector.

6. Ashrams/Gujjar Schools

The department is running Ashrams/Schools at Bharmour, Sahau, Kalsui, Garola (Bharmour) in Chamba district, Lodhwan in Kangra district, Nichar and Kalpa in Kinnaur district and Bharanu in Shimla district for the children mainly of nomadic Gujjar tribes with a view to provide good education to their children. The boarding and lodging expenditure of these schools is also being borne by the department.

7. Labana, Gorkha, Kabirpanthi, SC, OBC & Minority Welfare Boards

The Boards for the welfare of Kabirpanthy, Gorkha, Labanas, SCs, OBCs & Minorities have been constituted by the Government. The expenditure on TA/DA and other miscellaneous expenditure on the members of these Boards is being incurred by the department.

8. HP Backward Classes & Finance Development Corporation

The H.P. Backward Classes Finance & Development Corporation has been set up for the social, economic and educational development of backward classes in Himachal Pradesh.

At present, the corporation is raising loans from NBCFDC and disbursing the same to the eligible persons. The H.P. Backward Classes Finance & Development Corporation is implementing following schemes for the economic and educational enlistment of backward classes :-

1. Self-Employment Scheme
2. Interest Free Study Loan.

9. H.P. Minority Finance & Development Corporation

For the upliftment of minorities, the Department is providing loan through Minority Development Corporation on easy terms. The H.P. Minorities Finance & Development Corporation is implementing following schemes for the economic and educational upliftment of minority communities of Himachal Pradesh:-

1. Self Employment Scheme.
2. Marginal Money Loan.
3. Small Scale Business Loan

10. Publicity Campaign

The Social Justice & Empowerment Department has a number of programmes as mentioned above to improve the social and economic conditions of the neglected sections of the society. Therefore, in order to provide wide publicity & to make more publicity of these programmes campaigns are being launched regularly by the department. Under this scheme pamphlets and small booklets are being distributed and camps are also being arranged in far-flung and interior areas of the State.

Centrally Sponsored Schemes (50:50)

1. Book Bank

Under this scheme, assistance is being provided for the purchase of book sets and almirah etc. for establishing book banks in Medical/Engineering/ Agricultural/ Law Courses/ MBA Polytechnic etc.

2. PCR Act

Under this scheme, the department is getting 50% assistance from Govt. of India for propagation of PCR Act, 1955 and also to organize the awareness camps in rural areas. Under the provisions of this scheme, award money to the tune of Rs. 25000/- is also provided to those spouse contract inter-caste marriage.

3. Compensation to victims of Atrocities

A compensation/monetary relief amounting to Rs. 25000 to Rs. 2.00 lakh is being provided to the members of family of SCs/STs on becoming victims of “Atrocities” committed by the members of other communities due to caste considerations under SC/ST(Prevention of Atrocities) Act, 1995.

4. Girls/Boys Hostel for SCs/OBCs

With a view to provide Hostel facilities for SC Boys and Girls studying in Middle to University level, hostels are being constructed. Under this scheme, 16 hostels have been constructed and further handed over to Education Department and 17 hostels are under construction. Besides, 28 hostels have been sanctioned for SC girls/boys.

5. Coaching and Allied Assistance for Weaker Sections (including SCs/OBCs/ Minorities/New Scheme)

A scheme for providing coaching and allied assistance belonging to Schedule Castes / Other Backward Classes/Minorities is being implemented through H.P. University in the State.

6. Scheduled Castes, Scheduled Tribes Development Corporation

Himachal Pradesh Scheduled Castes & Scheduled Tribes Corporation is implementing schemes for the economic upliftment of SCs/STs with specific emphasis on families living below the poverty line. The share capital of the Corporation is met by the State and Centre Govt. in the ratio of 49:51. The HP

SCs/STs Development Corporation is implementing following schemes for the economic development of the SCs/STs:-

1. Self Employment Scheme
2. Himswavlamban Yojna
3. Interest Free Loan Scheme
4. Dalit Varg Vayvasayik Prashikshan Yojna
5. Hasthilp Vikas Yojna
6. Laghu Vikraya Kendra(Shop & Shed) Scheme
7. National Programme for Liberation & Rehabilitation of Scavengers and their dependents.

24. Social Welfare

I. State Schemes

A. Welfare of Handicapped

1. Marriage Grant to Disabled

It has been felt that the marriage of persons with disability is a big problem to the parents and in order to promote such marriages, incentives @ Rs.5000/ per case were being provided by the department up to 2006. Now as per amended norms, the marriage grant @ Rs.8000/- is admissible to the person having 40% to 74% disability and Rs.15000/- to the person having disability 75 % to 100%.

2. Scholarship to Disabled

The main purpose of the scheme is to assist the disabled students so as to secure such education, academic, technical or professional training as would enable them to become a useful member of the society. This scheme is applicable to all categories of disabled students having disability of 40% or above. This scheme is being implemented from 1988.

3. Assistance to Disabled for Self-Employment

Under this scheme, physically handicapped persons whose disability is 40% or above, are being provided financial assistance of Rs. 2500/- for setting up of small business ventures.

4. Home for Deaf & Dumb/Vocation Rehabilitation Centre for Disabled

There are four home for deaf and dumb and blind (boys)/VRC at Dhalli/Home for other medically challenged children at Skoh (Dharamshala) being run by H.P.CCW for the upliftment of disabled persons/children. Free education/boarding/loading facilities are being provided in these homes.

Home for disabled children (girls) at Sundernagar has been set up to provide free education upto 10th standard and is being run by the department.

5. Welfare Board and State Level Committee (under PWD Act) for Disabled

To review & co-ordinate the activities of all departments of Government which are dealing with matters relating to Persons with Disability and to advise the State Government on the formation of policies, programmes/guidelines with respect to disabled, the above board/committees have been constituted. The committee meets from time to time on the directions of the chairman or as exigency arises. The

expenditure on TA/DA and other miscellaneous expenditure on the members of these Boards/Committee is being incurred by the department.

6. National Programme for Rehabilitation of Persons with Disabilities (NPRPD)

Two District Rehabilitation Centres under National Programme for rehabilitation of persons with disabilities (NPRPD) have been set up in the State at Dharamshala and Hamirpur. The main objective of the DRC is to offer rehabilitation services namely early detection, timely intervention, restorative therapy, rehabilitative therapy, parent counselling and provision of aid & appliances. The Centres is providing rehabilitation services to the persons with disabilities right from the grass root level through the network of CBRWs at Gram Panchayat Level.

7. Home for Mentally Retarded Children

At present, there is no institution for the mentally retarded children in the State with the result that such children have to be sent to other States, where the parents of such children find it difficult and expensive to support them. The mentally retarded children are being sponsored to an institution at Una (Prem Ashram) being run by a voluntary organization and their expenses are being met by the Department.

B. Women Welfare

1. Mukhya Mantri Kanya Dan Yojana

In Himachal Pradesh, in many cases poor destitute women/widows often find it difficult to arrange the marriages of their daughters. Mostly, such cases, where one of the parents(earning member) dies, the department is providing grant up-to Rs. 5100/- in each case for the marriage of their daughter. This scheme has now been revised and grant under this scheme has been increased to Rs.11001/-.

2. Working Women Hostels

A Centrally Sponsored Scheme viz. Working Women Hostel is being implemented by this department in the State. Objectives of the scheme are to provide institutional services to the working women, widow, divorcee and deserted women. Voluntary agencies, public trusts working in the field of women's welfare / social welfare/ women's education are eligible for the assistance under this scheme.

3. Women Awareness Campaign

There are number of programmes in Welfare Department as mentioned above to improve the socio-economic conditions of the women in the society. To highlight the details of such programmes for the benefit deserving women, especially in far-

flung and interior areas, an extensive publicity/women awareness campaigns, are being organized by the department.

4. Nari-Nekatan

The main purpose of the scheme is to provide shelter, food, clothing, education and vocational training to the young girls, widows, deserted and destitute women, who are in moral danger.

The following State Homes are functioning in the state:-

Sr.No.	Location	Capacity
1.	State Home, Mashobra (Shimla)	50
2.	State Home, Chamba(Chamba)	50
3.	State Home cum Protection Home Mandi	25
4.	State Home Nahan (through HPCCW)	20

5. Women Welfare Committee (Now State Level Council for Women)

To review and monitor the effective implementation the “National Policy for the Empowerment of Women” (NPEW) and to advise on policy from time to time about advancement, development and empowerment of women a State level council has been constituted. The expenditure on TA/DA and other miscellaneous expenditure on the members of State Level Council for Women are being incurred by the department.

6. Widow Re-Marriage

The Himachal Pradesh Govt. has approved this Scheme for Rehabilitation of Widows in the year 2004-05 by encouraging men to enter into wedlock with widows by providing grant of Rs. 25000/-.

7. Balika Samridhi Yojna

Balika Samridhi Yojna was introduced as a 100% centrally sponsored scheme by Govt. of India on 15th August 1997 to provide benefits under the scheme to girls belonging to below poverty line families born on or after 15-8-1997. From the year 2003-04, this scheme has been transferred to the State. The amount of scholarship can be utilized for purchase of text books, uniforms etc. for the girl child with due authorization of her parents/guardians.

8. Swablamban

This scheme/programme is partially assisted by the Norwegian Agency for International Development (NORAD). It aims to improve the lives of poor women in

urban slums and rural areas from weaker sections such as SCs/STs by training them in traditional and non-traditional trades viz. electronics, watch assembling, basic advanced computer training, garments making, secretarial practice, embroidery etc. and to ensure their employment in these areas. The scheme may be implemented through public sector undertakings, public sector corporations, women development centers of universities and voluntary organizations registered under Societies Registration Act, 1860 or corresponding State Act. Under the scheme, financial assistance would cover construction of shed for training-cum-production purposes, if required training cost, stipend to trainees and attendance performance incentives wherever eligible, training kit necessary for the working women, if required, seed money as initial working capital, if required, day care centers, management trainings, pre-production activities such as feasibility studies and cost project activities wherever necessary. Stipend is paid @ Rs. 250 per month per beneficiary and cost ceiling is Rs. 8000 per beneficiary. The implementing organization should be working for the development and empowerment of the women and should have at least three years experience in the field after registration. The scheme has been transferred from centre to state w.e.f. 1.4.2006.

9. Nutrition Programme for Adolescent Girls (NPAG)

This programme is being implemented in Kangra District of Himachal Pradesh on pilot basis. Under this scheme 6 kg. of food grains is distributed to the malnourished adolescent girls per month. The eligibility criteria is determined on the basis of weight. Under this scheme, Anganwari Worker weigh all adolescent girls (11-19 years) in the community 4 times in a year and BPL food grain is distributed to them having body weight less than 35 kg. The weighment is done in the presence of panchayat members and the list of beneficiaries as approved in the Gram Sabha. In addition to this female health worker has been assigned the task of providing health education and health check-up.

10. Mother Teresa Asahay Matri Sambal Yojna

Under this scheme, annual grant of Rs. 1000/- per children up to two children (below the age of 14 years) are provided to BPL, widows, divorcee and deserted women belonging to BPL families for upbringing of their children in addition to widow pension. This scheme is being implemented from the year 2006-07.

11. Women Development Corporation

For the upliftment of women, the Corporation is providing loans upto Rs. 50000/- at the normal rate of interest for setting up of small business ventures.

C. Child Welfare

1. Home at Sundernagar under J.J.Act

For the children in conflict with law, observation home-cum-special home has been set up at Una and for the children in need of care & protection, children home at Sundernagar has been set up. Under the provision of J.J.Act,2000.

2. Bal/Balika Ashram (Under Mukhya Mantri Bal Udhar Yojana)

With a view to provide shelter and educational facilities etc. to orphan/destitute children between the age group of 6-18 years, the department of Social Justice & Empowerment is running 19 Bal/Balika Ashrams in Govt./NGOs sector. The inmates in the ashrams are being provided free boarding, lodging, clothing facilities upto 10+ 2 level. During the stay of inmates in the ashram, the department does take care of the subsistence needs of children and attempt to provide an enabling atmosphere. In order to provide all, what is required, for such children, the department has introduced consolidated scheme titled as “Mukhya Mantri Bal Udhar Yojana” w.e.f. 2006-07. As per the provisions of this scheme to rehabilitate the inmates higher education/vocational training facilities are being provided.

3. Shishu Greeh at Shimla

The department is providing grant-in-aid to HPCCW for the running of Nari Naketan at Nahan. In this home, the deserted and destitute women are provided shelter and vocational training to them to enable them stand on their own feet.

4. Grant to Other Voluntary Organisations

(i) Balwarries:

The Voluntary Organizations/HPCCW/State Social Welfare Board is running 140 Balwarries throughout the State. This scheme is serving a useful purpose in performing pre-school education to the children below 6 years of age.

5. State Home Nahan:

For the security of deserted and destitute women and to provide vocational training to them to enable them stand on their own feet, a State Home is being run through HPCCW at Nahan, District Sirmour.

6. Old age Home

The modern society is not paying due attention and care to old parents and in some cases the poor financial conditions of the family force them to leave the aged persons to fend for themselves. These helpless persons have no one to look-after them. Therefore, in such cases they need the institutionalized services. For such aged persons, Aged Homes at Bhangrotu(Mandi), Basantpur(Shimla), Baijnath(Kangra) and Tissa(Chamba) have been set up which are being run through Voluntary Organizations and Social Welfare Board/HPCCW respectively to whom grant-in-aid is being released by the department.

7. Grant-in-aid to Legal Advisory Board

The State Govt. is providing grant-in-aid to Legal Advisory Authority.

8. National Family Benefit Scheme

This scheme was transferred to State Plan during the year 2002. Under this scheme, the whole amount is being reimbursed to State Govt. by the Govt. of India under ACA. Under this scheme, an assistance of Rs. 10000/- is given to the family whose earning hand dies between the age group of more than 18 years and below 65 years.

(D) Welfare of Lepers

1. Colony for Patients of Leprosy

To provide shelter to Lepers, it is proposed to construct a colony for Lepers, at Phagli in Shimla and Chamba in district Chamba.

(E) Social Security & Welfare

1. Old Age/Widow Pension

The Old Age Pension Scheme was originally inherited from erstwhile State of Punjab after re-organization in 1966. The Scheme has been revised and retitled as "Social Security Pension Scheme" to destitute, old age, widows, disabled and lepers. Under this scheme, pension/allowance is granted @ Rs. 330/-PM. Besides, the Government of India is providing National Old Age Pension @ Rs. 330/-PM to the persons of the age of 65 years and above.

2. Annapurna Scheme

Annapurna scheme has been implemented in Himachal Pradesh, w.e.f. 01-04-2000, which was 100% centrally sponsored scheme. This scheme has been

introduced with a view to provide food security to the indigent senior citizen of the society with age group of above 65 years and who are not getting any old age pension under National Old Age Pension Scheme (NOAPS). Under this scheme, 10 Kgs of food grains are provided to the identified persons free of cost. Initially, 3436 numbers numeral ceiling was fixed for this state, which has been, increased to 6373 numbers.

This scheme was transferred to State Plan during the year 2002-03. Under this scheme, the whole amount is being reimbursed to State Govt. by the Govt. of India under ACA. The scheme is being implemented by the department of Food & Supplies, Himachal Pradesh.

II. Centrally Sponsored Scheme

1. Supplementary Nutritions Programme

At present, 76 ICDS projects are functioning in the State under Centrally Sponsored Scheme. Presently, children and expectant/nursing mothers are being provided necessary nutrition from this scheme.

DRAFT ANNUAL PLAN (2009-10)
HEAD OF DEVELOPMENT WISE - OUTLAY AND EXPENDITURE

GN - I
(Rs. in Lakh)

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	11th Plan 2007-2012 Approved Outlay (At 2006-07 Prices)	Actual Expenditure 2007-08	Annual Plan 2008-09		Annual Plan (2009-10)				
				Approved Outlay	Anticipated Expenditure	Proposed Outlay				
						General Plan	BASP	SCP	TSP	Total
1	2	3	4	5	6	7	8	9	10	11
A	ECONOMIC SERVICES	731045.00	111346.20	151140.37	151140.37	120617.00	1560.00	39375.00	14594.00	176146.00
1.	AGRICULTURE AND ALLIED ACTIVITIES	147008.00	21690.83	25197.34	25197.34	20788.00	678.00	5960.00	2494.00	29920.00
2401	CROP HUSBANDRY	11667.00	2157.39	2145.62	2145.62	1000.00	100.00	450.00	898.00	2448.00
01	Agriculture	7351.00	981.58	1338.07	1338.07	720.00	50.00	300.00	498.00	1568.00
02	Horticulture	4316.00	1175.81	807.55	807.55	280.00	50.00	150.00	400.00	880.00
03	Dry Land Farming	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2402	SOIL AND WATER CONSERVATION	10683.00	1561.14	2188.61	2188.61	3700.00	83.00	500.00	190.00	4473.00
01	Agriculture	9433.00	1385.01	1868.50	1868.50	3500.00	83.00	400.00	139.00	4122.00
02	Forest	1250.00	176.13	320.11	320.11	200.00	0.00	100.00	51.00	351.00
2403	ANIMAL HUSBANDRY	10032.00	1828.71	1613.04	1613.04	800.00	33.00	400.00	526.10	1759.10
01	Animal Husbandry	10032.00	1828.71	1613.04	1613.04	800.00	33.00	400.00	526.10	1759.10
2404	DAIRY DEVELOPMENT	518.00	84.29	50.00	50.00	0.00	0.00	50.00	0.00	50.00
01	Dairy Development	518.00	84.29	50.00	50.00	0.00	0.00	50.00	0.00	50.00
2405	FISHERIES	1595.00	228.93	240.70	240.70	200.00	0.00	30.00	17.90	247.90
01	Fisheries	1595.00	228.93	240.70	240.70	200.00	0.00	30.00	17.90	247.90
2406	FORESTRY AND WILD LIFE	69406.00	10301.77	11124.76	11124.76	8488.00	462.00	2150.00	588.00	11688.00
01	Forestry	66449.00	9897.09	10593.93	10593.93	8138.00	462.00	2000.00	564.00	11164.00

GN - I
(Rs. in Lakh)

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	11th Plan 2007-2012 Approved Outlay (At 2006-07 Prices)	Actual Expenditure 2007-08	Annual Plan 2008-09		Annual Plan (2009-10) Proposed Outlay				
				Approved Outlay	Anticipated Expenditure	General Plan	BASP	SCP	TSP	Total
1	2	3	4	5	6	7	8	9	10	11
02	Wild Life	2957.00	404.68	530.83	530.83	350.00	0.00	150.00	24.00	524.00
2415	AGRICULTURE RESEARCH & EDUCATION	35885.00	4583.02	6503.00	6503.00	5700.00	0.00	2000.00	122.00	7822.00
01	Agriculture	14789.00	2230.02	3615.00	3615.00	3175.00	0.00	1125.00	20.00	4320.00
02	Horticulture	10250.00	2353.00	2850.00	2850.00	2525.00	0.00	875.00	55.00	3455.00
03	Animal Husbandry	5133.00	0.00	17.00	17.00	0.00	0.00	0.00	20.00	20.00
04	Forests	5407.00	0.00	20.00	20.00	0.00	0.00	0.00	25.00	25.00
05	Fisheries	306.00	0.00	1.00	1.00	0.00	0.00	0.00	2.00	2.00
2401	MARKETING AND QUALITY CONTROL	6512.00	811.84	1168.20	1168.20	900.00	0.00	300.00	59.00	1259.00
01	Agriculture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	Horticulture	6512.00	811.84	1168.20	1168.20	900.00	0.00	300.00	59.00	1259.00
2425	CO-OPERATION	710.00	133.74	163.41	163.41	0.00	0.00	80.00	93.00	173.00
01	Co-operation	710.00	133.74	163.41	163.41	0.00	0.00	80.00	93.00	173.00
2	RURAL DEVELOPMENT	35562.00	8513.89	11751.09	11751.09	8683.00	0.00	4465.00	1154.00	14302.00
2501	SPECIAL PROG. FOR RURAL DEV.	6121.00	1078.88	1337.50	1337.50	1050.00	0.00	300.00	85.00	1435.00
01	Integrated Rural Development Prog. SGSY	147.00	27.84	118.00	118.00	0.00	0.00	0.00	57.00	57.00
02	C.M.G.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	DRDA'S Staff Expenditure	1004.00	141.96	175.00	175.00	220.00	0.00	0.00	0.00	220.00
04	Indira Awas Yojna	1349.00	420.89	344.50	344.50	100.00	0.00	300.00	28.00	428.00
05	DPAP	2383.00	291.89	400.00	400.00	400.00	0.00	0.00	0.00	400.00

GN - I
(Rs. in Lakh)

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	11th Plan 2007-2012 Approved Outlay (At 2006-07 Prices)	Actual Expenditure 2007-08	Annual Plan 2008-09		Annual Plan (2009-10) Proposed Outlay				
				Approved Outlay	Anticipated Expenditure	General Plan	BASP	SCP	TSP	Total
				5	6					
1	2	3	4	5	6	7	8	9	10	11
06	IWDP	1238.00	196.30	300.00	300.00	330.00	0.00	0.00	0.00	330.00

GN - I
(Rs. in Lakh)

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	11th Plan 2007-2012 Approved Outlay (At 2006-07 Prices)	Actual Expenditure 2007-08	Annual Plan 2008-09		Annual Plan (2009-10) Proposed Outlay				
				Approved Outlay	Anticipated Expenditure	General Plan	BASP	SCP	TSP	Total
2505	RURAL EMPLOYMENT	19113.00	2814.19	5656.10	5656.10	3829.00	0.00	3165.00	565.00	7559.00
01	Jawahar Gram Samridhi Yojana / SJSYG	1100.00	145.00	250.00	250.00	169.00	0.00	300.00	0.00	469.00
03	Employment Assurance Scheme (NREGA)	5069.00	661.12	3500.00	3500.00	3500.00	0.00	1500.00	351.00	5351.00
04	DDP	1659.00	153.76	295.00	295.00	0.00	0.00	0.00	195.00	195.00
06	SGRY	4806.00	752.98	261.10	261.10	0.00	0.00	0.00	0.00	0.00
07	IWDP	195.00	11.30	41.00	41.00	0.00	0.00	0.00	19.00	19.00
08	Guru Ravi Dass Civic Amenities Scheme	5140.00	585.00	1170.00	1170.00	0.00	0.00	1365.00	0.00	1365.00
09	Special SGSY	1144.00	505.03	139.00	139.00	160.00	0.00	0.00	0.00	160.00
2029	LAND REFORMS	859.00	158.21	505.50	505.50	504.00	0.00	0.00	24.00	528.00
01	Cadastral Survey & Record of Rights	288.00	55.50	1.00	1.00	1.00	0.00	0.00	0.00	1.00
02	Supporting Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	Consolidation of Holdings	33.00	4.62	1.00	1.00	1.00	0.00	0.00	0.00	1.00
04	Strengthening of Land Records Agency	168.00	50.31	1.00	1.00	1.00	0.00	0.00	0.00	1.00
05	Revenue Housing	290.00	37.07	501.50	501.50	500.00	0.00	0.00	24.00	524.00
06	Forest Settlement	80.00	10.71	1.00	1.00	1.00	0.00	0.00	0.00	1.00
2515	COMMUNITY DEVELOPMENT	1325.00	213.89	701.00	701.00	900.00	0.00	0.00	86.00	986.00
01	Community Development	1325.00	213.89	701.00	701.00	900.00	0.00	0.00	86.00	986.00
2515	PANCHAYATS	8144.00	4248.72	3550.99	3550.99	2400.00	0.00	1000.00	394.00	3794.00
01	Panchayats	8144.00	4248.72	3550.99	3550.99	2400.00	0.00	1000.00	394.00	3794.00

GN - I
(Rs. in Lakh)

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	11th Plan 2007-2012 Approved Outlay (At 2006-07 Prices)	Actual Expenditure 2007-08	Annual Plan 2008-09		Annual Plan (2009-10) Proposed Outlay				
				Approved Outlay	Anticipated Expenditure	General Plan	BASP	SCP	TSP	Total
3	SPECIAL AREA PROGRAMME	2047.00	1118.98	1119.00	1119.00	0.00	0.00	0.00	1297.00	1297.00
2053	SPECIAL AREA PROGRAMME	2047.00	1118.98	1119.00	1119.00	0.00	0.00	0.00	1297.00	1297.00
01	Border Area Dev. Programme	2047.00	1118.98	1119.00	1119.00	0.00	0.00	0.00	1297.00	1297.00
4	IRRIGATION AND FLOOD CONTROL	122062.00	20937.13	29615.27	29615.27	18700.00	25.00	6300.00	2049.00	27074.00
4701	MAJOR AND MEDIUM IRRIGATION	27600.00	9600.76	13000.00	13000.00	5500.00	0.00	3000.00	0.00	8500.00
01	Major & Medium Irrigation	27600.00	9600.76	13000.00	13000.00	5500.00	0.00	3000.00	0.00	8500.00
2702	MINOR IRRIGATION	82312.00	8923.75	14062.82	14062.82	9000.00	25.00	3000.00	1688.00	13713.00
01	Irrigation & Public Health	82312.00	8923.75	14062.82	14062.82	9000.00	25.00	3000.00	1688.00	13713.00
2705	COMMAND AREA DEVELOPMENT	2275.00	134.07	350.00	350.00	350.00	0.00	0.00	0.00	350.00
01	Command Area Development	2275.00	134.07	350.00	350.00	350.00	0.00	0.00	0.00	350.00
2711	FLOOD CONTROL	9875.00	2278.55	2202.45	2202.45	3850.00	0.00	300.00	361.00	4511.00
01	Flood Control	9875.00	2278.55	2202.45	2202.45	3850.00	0.00	300.00	361.00	4511.00
5	ENERGY	112214.00	11005.24	32774.00	32774.00	24200.00	0.00	11050.00	236.00	35486.00
2801	POWER	109536.00	10652.00	32280.00	32280.00	24200.00	0.00	10800.00	50.00	35050.00
01	Generation	43962.00	10652.00	30125.00	30125.00	20800.00	0.00	8200.00	50.00	29050.00
02	Transmission & Distribution	31654.00	0.00	0.00	0.00	3400.00	0.00	2600.00	0.00	6000.00
03	Rajiv Gandhi Gramin Vidyut Yojana /REC Loan	33920.00	0.00	2155.00	2155.00	0.00	0.00	0.00	0.00	0.00
04	Renovation & Modernisation of Power Houses	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05	Survey & Investigation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

GN - I
(Rs. in Lakh)

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	11th Plan 2007-2012 Approved Outlay (At 2006-07 Prices)	Actual Expenditure 2007-08	Annual Plan 2008-09		Annual Plan (2009-10) Proposed Outlay				
				Approved Outlay	Anticipated Expenditure	General Plan	BASP	SCP	TSP	Total
1	2	3	4	5	6	7	8	9	10	11
2501	NON-CON.SOURCES OF ENERGY	2678.00	353.24	494.00	494.00	0.00	0.00	250.00	186.00	436.00
01	Bio-Gas Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	Dev. of New & Renewable Sources	2678.00	353.24	494.00	494.00	0.00	0.00	250.00	186.00	436.00
6	INDUSTRY AND MINERALS	17768.00	2648.24	1943.28	1943.28	1843.00	57.00	100.00	136.00	2136.00
2851	VILLAGE AND SMALL INDUSTRIES	17345.00	2565.33	1835.42	1835.42	1732.00	57.00	100.00	129.00	2018.00
01	Village & Small Industries	17345.00	2565.33	1835.42	1835.42	1732.00	57.00	100.00	129.00	2018.00
2852	LARGE AND MEDIUM INDUSTRIES	395.00	76.51	102.86	102.86	111.00	0.00	0.00	3.00	114.00
01	Large & Medium Industries	395.00	76.51	102.86	102.86	111.00	0.00	0.00	3.00	114.00
2853	MINERAL DEVELOPMENT	28.00	6.40	5.00	5.00	0.00	0.00	0.00	4.00	4.00
01	Mineral Development	28.00	6.40	5.00	5.00	0.00	0.00	0.00	4.00	4.00
7	TRANSPORT	214228.00	35584.13	37414.72	37414.72	35401.00	800.00	11400.00	7180.00	54781.00
3053	CIVIL AVIATION	451.00	118.50	77.50	77.50	1.00	0.00	0.00	62.00	63.00
01	Civil Aviation	451.00	118.50	77.50	77.50	1.00	0.00	0.00	62.00	63.00
5054	ROADS AND BRIDGES	193645.00	31852.25	30355.72	30355.72	29900.00	800.00	10400.00	6850.00	47950.00
01	Roads & Bridges	193645.00	31852.25	30355.72	30355.72	29900.00	800.00	10400.00	6850.00	47950.00
5055	ROAD TRANSPORT	20045.00	3569.94	3280.50	3280.50	3000.00	0.00	1000.00	258.00	4258.00
01	Road Transport	20045.00	3569.94	3280.50	3280.50	3000.00	0.00	1000.00	258.00	4258.00
3056	INLAND WATER TRANSPORT	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Inland Water Transport	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

GN - I
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				Approved Outlay	Anticipated Expenditure	General Plan	BASP	SCP	TSP	Total
				5	6					
5054	OTHER TRANSPORT SERVICES	80.00	43.44	3701.00	3701.00	2500.00	0.00	0.00	10.00	2510.00
01	Ropeways & Cableways	80.00	43.44	1.00	1.00	0.00	0.00	0.00	10.00	10.00
02	Rail Transport	0.00	0.00	3700.00	3700.00	2500.00	0.00	0.00	0.00	2500.00
8	TELE-COMMUNICATION	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2075	TELE-COMMUNICATION	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Tele- Communication	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	SCIENCE -TECH./BIO-TECH. & ENVIRN.	14346.00	2075.25	2500.00	2500.00	1500.00	0.00	100.00	0.00	1600.00
3425	SCIENTIFIC RESE. INCL.SCIENCE & TECH.	245.00	49.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Scientific Research Incl. Science & Technology	245.00	49.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3435	ECOLOGY AND ENVIRONMENT	47.00	12.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Ecology & Environment	47.00	12.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3425	BIO-TECHNOLOGY	669.00	19.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Bio-Technology	669.00	19.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2851	INFORMATION TECHNOLOGY	13385.00	1993.45	2500.00	2500.00	1500.00	0.00	100.00	0.00	1600.00
01	Information Technology	13385.00	1993.45	2500.00	2500.00	1500.00	0.00	100.00	0.00	1600.00

GN - I
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				Approved Outlay	Anticipated Expenditure	General Plan	BASP	SCP	TSP	Total
				5	6					
10	GENERAL ECONOMIC SERVICES	65805.00	7772.51	8825.67	8825.67	9502.00	0.00	0.00	48.00	9550.00
3451	SECRETARIAT ECONOMIC SERVICES	2342.00	269.99	150.00	150.00	350.00	0.00	0.00	0.00	350.00
01	State Planning Machinery	2342.00	269.99	150.00	150.00	350.00	0.00	0.00	0.00	350.00
02	Secretariat Administration	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	Treasury & Accounts	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04	Excise & Taxation	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3452	TOURISM	4811.00	671.02	733.27	733.27	700.00	0.00	0.00	40.00	740.00
01	Tourism	4811.00	671.02	733.27	733.27	700.00	0.00	0.00	40.00	740.00
3454	SURVEY AND STATISTICS	7.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Survey & Statistics	7.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2408	CIVIL SUPPLIES	122.00	48.02	10.90	10.90	0.00	0.00	0.00	7.00	7.00
01	Civil Supplies	122.00	48.02	10.90	10.90	0.00	0.00	0.00	7.00	7.00
3475	WEIGHTS AND MEASURES	12.00	2.00	1.50	1.50	0.00	0.00	0.00	1.00	1.00
01	Weights & Measures	12.00	2.00	1.50	1.50	0.00	0.00	0.00	1.00	1.00
5475	OTHER ECONOMIC SERVICES	58511.00	6778.48	7930.00	7930.00	8452.00	0.00	0.00	0.00	8452.00
01	Institutional Finance & Public Enterprises	335.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	District Planning / VMJS / VKVNY / LDP /RSVY	58176.00	6728.48	7930.00	7930.00	8452.00	0.00	0.00	0.00	8452.00
1007	CONSUMER COMMISSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Distt. Forums	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

GN - I
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				Approved Outlay	Anticipated Expenditure	General Plan	BASP	SCP	TSP	Total
				5	6					
B	S O C I A L S E R V I C E S	606029.00	93328.83	81768.84	81768.84	48278.00	4140.00	26825.00	7954.00	87197.00
11	E D U C A T I O N , S P O R T S , A R T S & C U L T U R E	167987.00	26347.08	30552.21	30552.21	17800.00	1500.00	8627.00	3267.00	31194.00
2202	E L E M E N T A R Y E D U C A T I O N	79832.00	8589.52	11802.49	11802.49	5000.00	500.00	4000.00	1835.00	11335.00
01	Elementary Education	79832.00	8589.52	11802.49	11802.49	5000.00	500.00	4000.00	1835.00	11335.00
2202	G E N E R A L A N D U N I V E R S I T Y E D U C A T I O N	60375.00	12935.98	14589.93	14589.93	9000.00	1000.00	4000.00	1102.00	15102.00
01	Secondary Education	45850.00	6111.81	8465.75	8465.75	4500.00	1000.00	2500.00	1102.00	9102.00
02	University & Higher Education	14170.00	6779.17	6124.18	6124.18	4500.00	0.00	1500.00	0.00	6000.00
03	Language Development	188.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04	Physical Education	167.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05	Art & Culture (Libraries)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2203	T E C H N I C A L E D U C A T I O N	17085.00	2752.90	2760.38	2760.38	2600.00	0.00	400.00	99.00	3099.00
01	Technical Education	11829.00	2061.81	1960.00	1960.00	1900.00	0.00	400.00	0.00	2300.00
02	Craftsmen & Vocational Training	5256.00	691.09	800.38	800.38	700.00	0.00	0.00	99.00	799.00
2205	A R T S A N D C U L T U R E	4785.00	572.42	622.79	622.79	500.00	0.00	20.00	55.00	575.00
01	Art & Culture	4785.00	572.42	622.79	622.79	500.00	0.00	20.00	55.00	575.00
2204	S P O R T S A N D Y O U T H S E R V I C E S	5160.00	1353.28	717.62	717.62	700.00	0.00	200.00	141.00	1041.00
01	Sports & Youth Services	5160.00	1353.28	717.62	717.62	700.00	0.00	200.00	141.00	1041.00

GN - I
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				Approved Outlay	Anticipated Expenditure	General Plan	BASP	SCP	TSP	Total
				5	6					
2204	OTHER SPORTS	750.00	142.98	59.00	59.00	0.00	0.00	7.00	35.00	42.00
01	Mountaineering & Allied Sports	750.00	142.98	59.00	59.00	0.00	0.00	7.00	35.00	42.00
02	Gazetteers	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
12	HEALTH AND FAMILY WELFARE	144519.00	22429.81	13244.17	13244.17	6975.00	1330.00	3200.00	1851.00	13356.00
2210	ALLOPATHY	77481.00	11556.79	10296.27	10296.27	4445.00	1242.00	2500.00	1394.00	9581.00
01	Allopathy (Medical & Public Health)	77481.00	11556.79	10296.27	10296.27	4445.00	1242.00	2500.00	1394.00	9581.00
2210	AYURVEDA & OTHER SYSTEMS OF MED.	26874.00	5248.68	1537.90	1537.90	400.00	88.00	700.00	457.00	1645.00
01	Ayurveda & other Systems of Medicine	26874.00	5248.68	1537.90	1537.90	400.00	88.00	700.00	457.00	1645.00
2210	MEDICAL EDUCATION	38807.00	5255.92	1410.00	1410.00	2130.00	0.00	0.00	0.00	2130.00
01	Indira Gandhi Medical College, Shimla	8869.00	1649.48	200.00	200.00	700.00	0.00	0.00	0.00	700.00
02	Opening of Dental College within Exist. M.C.	1660.00	341.05	10.00	10.00	30.00	0.00	0.00	0.00	30.00
03	DR.R.P.Medical College Tanda (Kangra)	28278.00	3265.39	1200.00	1200.00	1400.00	0.00	0.00	0.00	1400.00
2210	DENTAL DEPARTMENT	1138.00	326.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Dental Department	1138.00	326.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2210	DIRECTORATE MED. EDU. & RESEARCH	219.00	42.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Directorate Medical Education & Research	219.00	42.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00
13	W.S.SANITATION,HOUSING,URBAN DEV.	212523.00	32513.77	25777.40	25777.40	18000.00	1310.00	7144.00	1813.00	28267.00
2215	WATER SUPPLY	127333.00	23989.99	16539.70	16539.70	11000.00	1310.00	4700.00	1159.00	18169.00
01	Urban Water Supply	54717.00	5237.31	1000.00	1000.00	1000.00	0.00	0.00	0.00	1000.00

GN - I
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				Approved Outlay	Anticipated Expenditure	General Plan	BASP	SCP	TSP	Total
				5	6					
02	Rural Water Supply	72616.00	18752.68	15539.70	15539.70	10000.00	1310.00	4700.00	1159.00	17169.00

GN - I
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				Approved Outlay	Anticipated Expenditure	General Plan	BASP	SCP	TSP	Total
2215	SEWERAGE AND SANITATION	17060.00	2637.05	0.00	0.00	0.00	0.00	0.00	91.00	91.00
01	Sewerage Services	17060.00	2637.05	0.00	0.00	0.00	0.00	0.00	91.00	91.00
00	HOUSING	55376.00	4236.20	4273.50	4273.50	3400.00	0.00	1000.00	497.00	4897.00
4216	POOLED GOVERNMENT HOUSING	2360.00	418.71	734.50	734.50	700.00	0.00	0.00	266.00	966.00
01	Pooled Government Housing	2360.00	418.71	734.50	734.50	700.00	0.00	0.00	266.00	966.00
4216	HOUSING DEPARTMENT	29893.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Housing Department	29893.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2216	RURAL HOUSING	9464.00	2120.73	1487.70	1487.70	900.00	0.00	1000.00	93.00	1993.00
01	Atal Awas Yojna	9464.00	2120.73	1487.70	1487.70	900.00	0.00	1000.00	93.00	1993.00
4055	POLICE HOUSING	6966.00	896.76	1081.30	1081.30	1000.00	0.00	0.00	138.00	1138.00
01	Police Housing	6966.00	896.76	1081.30	1081.30	1000.00	0.00	0.00	138.00	1138.00
7610	HOUSING LOANS TO GOVT. EMPLOYEES	6693.00	800.00	970.00	970.00	800.00	0.00	0.00	0.00	800.00
01	Housing Loan to Govt. Employees	6693.00	800.00	970.00	970.00	800.00	0.00	0.00	0.00	800.00
2217	URBAN DEVELOPMENT	12754.00	1650.53	4964.20	4964.20	3600.00	0.00	1444.00	66.00	5110.00
01	Town & Country Planning	3328.00	422.70	70.20	70.20	0.00	0.00	0.00	66.00	66.00
02	Environmental Improvement of Slums	2064.00	138.73	244.00	244.00	0.00	0.00	244.00	0.00	244.00
03	GIA to Local Bodies	7362.00	1089.10	1200.00	1200.00	1200.00	0.00	0.00	0.00	1200.00
04	Sewerage	0.00	0.00	3450.00	3450.00	2400.00	0.00	1200.00	0.00	3600.00

GN - I
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				5	6					
14	INFORMATION AND PUBLICITY	3007.00	486.45	70.76	70.76	10.00	0.00	50.00	13.00	73.00
2220	INFORMATION AND PUBLICITY	3007.00	486.45	70.76	70.76	10.00	0.00	50.00	13.00	73.00
01	Information & Publicity	3007.00	486.45	70.76	70.76	10.00	0.00	50.00	13.00	73.00
15	WELFARE OF SC'S/ST'S/OBC'S	23235.00	2368.83	5078.62	5078.62	1050.00	0.00	3355.00	264.00	4669.00
2225	WELFARE OF BACKWARD CLASSES	20202.00	1967.83	4507.62	4507.62	765.00	0.00	3155.00	234.00	4154.00
01	Welfare of Backward Classes	20202.00	1967.83	4507.62	4507.62	765.00	0.00	3155.00	234.00	4154.00
2225	EQUITY CONT. FOR WELFARE CORPN.	3033.00	401.00	571.00	571.00	285.00	0.00	200.00	30.00	515.00
01	Equity Contribution for Welfare Corporation	3033.00	401.00	571.00	571.00	285.00	0.00	200.00	30.00	515.00
16	LABOUR AND LABOUR WELFARE	336.00	60.74	13.00	13.00	10.00	0.00	0.00	9.00	19.00
2230	LABOUR AND EMPLOYMENT	336.00	60.74	13.00	13.00	10.00	0.00	0.00	9.00	19.00
01	Labour & Employment	336.00	60.74	13.00	13.00	10.00	0.00	0.00	9.00	19.00
17	SOCIAL WELFARE AND NUTRITION	54422.00	9122.15	7032.68	7032.68	4433.00	0.00	4449.00	737.00	9619.00
2235	SOCIAL WELFARE	50321.00	8194.20	4772.68	4772.68	2893.00	0.00	3349.00	337.00	6579.00
01	Social Welfare	50321.00	8194.20	4772.68	4772.68	2893.00	0.00	3349.00	337.00	6579.00
2236	SPECIAL NUTRITION PROG. INCL. ICDS	4101.00	927.95	2260.00	2260.00	1540.00	0.00	1100.00	400.00	3040.00
01	S.N.P. Incl. I.C.D.S.	4101.00	927.95	2260.00	2260.00	1540.00	0.00	1100.00	400.00	3040.00

GN - I
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1	2	3	4	5	6	7	8	9	10	11
C	GENERAL SERVICES	40726.00	5199.59	7090.79	7090.79	4305.00	0.00	600.00	1752.00	6657.00
18	ADMINISTRATIVE SERVICES	40726.00	5199.59	7090.79	7090.79	4305.00	0.00	600.00	1752.00	6657.00
2058	STATIONARY AND PRINTING	413.00	99.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Stationary & Printing	413.00	99.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
4059	POOLED NON-RESIDENTIAL GOVT. BLD.	15435.00	2726.01	2836.80	2836.80	1900.00	0.00	600.00	371.00	2871.00
01	Pooled Non -Residential Government Buildings	15435.00	2726.01	2836.80	2836.80	1900.00	0.00	600.00	371.00	2871.00
2070	OTHER ADMINISTRATIVE SERVICES	24878.00	2373.73	4253.99	4253.99	2405.00	0.00	0.00	1381.00	3786.00
01	Himachal Institute of Public Administration	67.00	12.60	11.00	11.00	0.00	0.00	0.00	0.00	0.00
02	Nucleus Budget for Tribal Areas	350.00	70.00	70.00	70.00	0.00	0.00	0.00	90.00	90.00
03	Tribal Development Machinery	12084.00	674.99	2164.99	2164.99	0.00	0.00	0.00	1288.00	1288.00
04	Development /Welfare of Ex-Servicemen	33.00	5.00	5.00	5.00	5.00	0.00	0.00	0.00	5.00
05	Upgradation of Judicial Infrastructure	11077.00	1407.14	1800.00	1800.00	2000.00	0.00	0.00	0.00	2000.00
(i)	Judiciary	11077.00	1407.14	1744.00	1744.00	1900.00	0.00	0.00	0.00	1900.00
(ii)	Prosecution	0.00	0.00	56.00	56.00	100.00	0.00	0.00	0.00	100.00
06	Jails	1238.00	201.00	200.00	200.00	100.00	0.00	0.00	0.00	100.00
07	Fire Services	29.00	3.00	3.00	3.00	300.00	0.00	0.00	3.00	303.00
09	Police Training (E.F.C. Award)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Vidhan Sabha	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	TOTAL - ALL SECTORS (A+B+C)	1377800.00	209874.62	240000.00	240000.00	173200.00	5700.00	66800.00	24300.00	270000.00

HEAD OF DEVELOPMENT & SCHEME-WISE OUTLAY FOR ANNUAL PLAN 2009-10

(Rs. in lakh)

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Eleventh Plan 2007-12 Approved Outlay (at 2006-07 prices)	Annual Plan 2007-08 Actual Expenditure	Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
					Agreed Outlay	Anticipated Expenditure	
1	2	3	4	5	6	7	8
	A	ECONOMIC SERVICES	731045.00	111346.20	151140.37	151140.37	176146.00
		<i>AGRICULTURE AND ALLIED ACTIVITIES</i>	147008.00	21690.83	25197.34	25197.34	29920.00
		AGRICULTURE	7351.00	981.58	1338.07	1338.07	1568.00
		<i>GENERAL PLAN</i>	3805.75	495.81	655.00	655.00	720.00
11	2401	CROP HUSBANDRY	3725.75	492.82	651.70	651.70	690.00
	00		3725.75	492.82	651.70	651.70	690.00
	001	Direction & Administration	255.40	28.41	57.39	57.39	63.40
	01 SOON	Directorate	255.40	28.41	57.39	57.39	63.40
	103	Seeds	1610.26	186.28	324.30	324.30	180.00
	01 SOON	Distribution of Seeds	1537.81	168.01	299.30	299.30	160.00
	10 S25N	Integrated Dev. Programme of ISOPOM	72.45	18.27	25.00	25.00	20.00
	105	Manure & Fertilizers	648.97	29.28	25.00	25.00	135.00
	02 SOON	Distribution of Fertilizers	597.90	19.98	10.00	10.00	110.00
	04 SOON	Soil Science & Chemistry	51.07	9.30	15.00	15.00	25.00
	107	Plant Protection Scheme	50.82	5.33	5.00	5.00	5.50
	02 SOON	Plant Protection Scheme	50.82	5.33	5.00	5.00	5.50
	108	Commercial Crops	0.00	80.87	16.00	16.00	103.00
	01 SOON	Dev. of Vegetables Multiplication Farms	0.00	79.93	15.00	15.00	100.00
	02 SOON	Dev. of Ginger	0.00	0.94	1.00	1.00	3.00

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	109	Extension and Farmers Training	590.20	63.56	45.00	45.00	85.00
	25 S10N	Normal Extension Activities	21.90	40.53	20.00	20.00	49.97
	25 SOON	Agriculture Information Services [Normal Extension Activities]	568.30	23.03	25.00	25.00	35.03
	110	Crop Insurance	140.15	0.00	50.00	50.00	44.00
	01 SOON	Crop Insurance Scheme	140.15	0.00	50.00	50.00	44.00
	111	Agriculture Economics & Statistics	66.01	12.87	14.13	14.13	0.00
	01 S50N	Timely Reporting Scheme	42.95	9.02	10.00	10.00	0.00
	02 S50N	Diagnostic sample survey and studies (ICS)	23.06	3.85	4.13	4.13	0.00
	113	Agricultural Engineering	55.40	1.08	1.00	1.00	1.10
	01 SOON	Agricultural Implements & Other Machinery	55.40	1.08	1.00	1.00	1.10
	800	Other Expenditure	308.54	85.14	113.88	113.88	73.00
	01 SOON	RKVY	0.00	0.00	0.00	0.00	0.00
	12 S10N	Scheme for Supplementation/Complementation of State efforts through work plan (Macro Management of Agr.)	308.54	85.14	113.88	113.88	73.00
11	2407	PLANTATION	80.00	2.99	3.30	3.30	5.00
	01	Tea	80.00	2.99	3.30	3.30	5.00
	800	Other Expenditure	80.00	2.99	3.30	3.30	5.00
	01 SOON	Tea Cultivation	80.00	2.99	3.30	3.30	5.00
11	2810	NON-CONVENTIONAL SOURCES OF ENERGY	0.00	0.00	0.00	0.00	0.00
	01	Bio Energy	0.00	0.00	0.00	0.00	0.00
	103	Biomass	0.00	0.00	0.00	0.00	0.00
	01 SOON	Installation of Gobar Gas Plant	0.00	0.00	0.00	0.00	0.00
11	4401	CAPITAL OUTLAY ON CROP HUSBANDRY	0.00	0.00	0.00	0.00	25.00
	00		0.00	0.00	0.00	0.00	25.00
	800	Other Expenditure	0.00	0.00	0.00	0.00	25.00
	01 SOON	Buildings	0.00	0.00	0.00	0.00	25.00
		SCSP	1000.00	157.82	250.00	250.00	300.00
32	2401	CROP HUSBANDRY	970.00	153.59	242.00	242.00	291.00
	00		970.00	153.59	242.00	242.00	291.00

1	2	3	4	5	6	7	8
	789	Scheduled Caste Sub Plan	970.00	153.59	242.00	242.00	291.00
	02 SOOS	Distribution of Seeds	106.65	12.00	40.00	40.00	47.00
	03 S25S	Integrated Programme of ISOPOM	82.10	3.73	8.00	8.00	6.00
	04 SOOS	Distribution of Fertilizers	331.79	111.02	130.00	130.00	171.00
	05 SOOS	Soil Science & Chemistry	15.00	1.27	4.00	4.00	4.00
	07 SOOS	Plant Protection	23.76	3.36	8.00	8.00	9.00
	11 SOOS	Crop Insurance Scheme	50.00	0.00	12.00	12.00	13.00
	12 SOOS	Implements and Machinery	29.90	5.49	10.00	10.00	10.00
	21 S10S	Macro Management of Agriculture	100.00	11.71	22.00	22.00	22.00
	22 SOOS	Normal Extension Activities	230.80	5.01	8.00	8.00	9.00
32	2407	PLANTATION	30.00	4.23	8.00	8.00	9.00
	01	Tea	30.00	4.23	8.00	8.00	9.00
	789	Scheduled Caste Sub Plan	30.00	4.23	8.00	8.00	9.00
	01 SOOS	Tea Development in H.P.	30.00	4.23	8.00	8.00	9.00
32	2810	NON-CONVENTIONAL SOURCES OF ENERGY	0.00	0.00	0.00	0.00	0.00
	01	Bio Energy	0.00	0.00	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	0.00	0.00
	01 SOOS	Bio Gas Development	0.00	0.00	0.00	0.00	0.00
		TSP	2315.00	286.52	388.07	388.07	498.00
31	2401	CROP HUSBANDRY	2235.00	283.42	357.07	357.07	470.50
	00		2235.00	283.42	357.07	357.07	470.50
	796	Tribal Area Sub Plan	2235.00	283.42	357.07	357.07	470.50
	01 SOON	Direction & Administration	25.00	0.00	0.00	0.00	0.00
	02 S50N	Improvement of Crop Statistics (ICS)	130.00	0.00	0.00	0.00	0.00
	02 SOON	Exp. on Agriculture Schemes (Other than General)	1260.00	106.62	154.27	154.27	135.17
	03 SOON	Agriculture (Extension & Training)	125.00	8.50	13.63	13.63	15.40
	06 AOOS	Under Special Central Assistance (Expenditure on Agr. Scheme}	326.16	106.88	95.17	95.17	169.93
	08 AOOS	Assistance for Tribal Pockets	63.31	5.37	14.00	14.00	28.00
	20 S10N	Macro Management of Agriculture .	25.00	1.50	20.00	20.00	5.00

1	2	3	4	5	6	7	8
	21 AOOS	Expenditure on Agriculture Scheme for Schedule Tribes Residing outside Tribal Area	280.53	54.55	60.00	60.00	117.00
31	4401	CAPITAL OUTLAY ON CROP HUSBANDRY	80.00	3.10	31.00	31.00	27.50
	00		80.00	3.10	31.00	31.00	27.50
	796	Tribal Area Sub Plan	80.00	3.10	31.00	31.00	27.50
	01 SOON	Works TSP (Expenditure on Agr. Building)	80.00	3.10	31.00	31.00	27.50
		BASP	230.25	41.43	45.00	45.00	50.00
15	2401	CROP HUSBANDRY	230.25	41.43	0.00	0.00	0.00
	00		230.25	41.43	0.00	0.00	0.00
	103	Seeds	90.25	12.77	0.00	0.00	0.00
	01 SOOB	Distribution of Seeds	90.25	12.77	0.00	0.00	0.00
	105	Manure & Fertilizers	45.00	6.03	0.00	0.00	0.00
	02 SOOB	Distribution of Fertilizers	45.00	6.03	0.00	0.00	0.00
	107	Plant Protection Scheme	10.00	4.10	0.00	0.00	0.00
	02 SOOB	Plant Protection Scheme	10.00	4.10	0.00	0.00	0.00
	108	Commercial Crops	0.00	0.00	0.00	0.00	0.00
	01 SOOB	Vegetables Multification Farm	0.00	0.00	0.00	0.00	0.00
	02 SOOB	Ginger Development Scheme	0.00	0.00	0.00	0.00	0.00
	03 SOOB	Development of Soyabean / Pulses	0.00	0.00	0.00	0.00	0.00
	04 SOOB	Potato Development Scheme	0.00	0.00	0.00	0.00	0.00
	05 SOOB	Development of Oil Seeds	0.00	0.00	0.00	0.00	0.00
	109	Extension and Farmers Training	45.00	6.54	0.00	0.00	0.00
	19 SOOB	Extension & Farmers Training	45.00	6.54	0.00	0.00	0.00
	113	Agricultural Engineering	10.00	2.90	0.00	0.00	0.00
	01 SOOB	Agriculture Implements & Machinery	10.00	2.90	0.00	0.00	0.00
	800	Other Expenditure	30.00	9.09	0.00	0.00	0.00
	05 SOOB	Local Cost on Study Tour	15.00	5.56	0.00	0.00	0.00
	10 SOOB	Scheme for Free Distribution of Mini Kits of Seeds and Fertilizers for oil seeds and Pulses	15.00	3.53	0.00	0.00	0.00
15	4401	CAPITAL OUTALY ON CROP HUSBANDRY	0.00	0.00	45.00	45.00	50.00
	00		0.00	0.00	45.00	45.00	50.00

1	2	3	4	5	6	7	8
	800 01 SOOB	Other Expenditure Buildings	0.00 0.00	0.00 0.00	45.00 45.00	45.00 45.00	50.00 50.00
		HORTICULTURE	10828.00	1987.65	1975.75	1975.75	2139.00
		GENERAL PLAN	6504.50	1531.17	1055.00	1055.00	1180.00
12	2401	CROP HUSBANDRY	6354.50	1497.11	943.50	943.50	1058.00
	00		6354.50	1497.11	943.50	943.50	1058.00
	119	Horticulture & Vegetable Crops	6354.50	1497.11	943.50	943.50	1058.00
	01 SOON	Directorate	155.50	19.55	2.00	2.00	1.00
	04 SOON	Plant Protection Scheme	0.00	0.00	0.00	0.00	0.00
	05 SOON	Horticulture Development Scheme	355.00	622.90	42.00	42.00	45.00
	06 SOON	Plant Nutrition Programme	30.00	6.71	11.00	11.00	25.00
	09 SOON	Development of Apiculture Scheme	50.00	5.15	3.50	3.50	3.00
	10 SOON	Development of Floriculture	60.00	3.50	3.00	3.00	3.00
	11 SOON	Establishment of Government Orchards and Nurseries	395.00	53.18	37.00	37.00	35.90
	15 SOON	Development of Mushroom	150.00	13.35	17.00	17.00	15.00
	19 SOON	Horticulture Training and Extension	10.00	6.02	0.50	0.50	5.00
	22 SOON	Marketing & Quality Control	5019.00	738.28	800.00	800.00	900.00
	26 SOON	Fruit Processing Scheme	125.00	28.15	27.00	27.00	25.00
	35 SOON	Horticulture Economics and Statistics	5.00	0.32	0.50	0.50	0.10
	49 SOON	Macro Management of Horticulture	0.00	0.00	0.00	0.00	0.00
12	4401	CAPITAL OUTLAY ON CROP HUSBANDRY	150.00	34.06	111.50	111.50	122.00
	00		150.00	34.06	111.50	111.50	122.00
	119	Horticulture & Vegetable Crops	150.00	34.06	111.50	111.50	122.00
	03 SOON	Expenditure on Horticulture Buildings	150.00	34.06	111.50	111.50	122.00
		SCSP	1170.00	132.28	370.00	370.00	450.00
32	2401	CROP HUSBANDRY	1170.00	132.28	370.00	370.00	450.00
	00		1170.00	132.28	370.00	370.00	450.00
	789	Scheduled Caste Sub Plan	1170.00	132.28	370.00	370.00	450.00
	10 SOOS	Horticulture Extension Programme	0.00	1.17	1.00	1.00	1.00

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	13 SOOS	Horticulture Development	200.00	20.92	75.00	75.00	80.00
	14 SOOS	Apiculture Scheme	15.00	2.38	4.00	4.00	5.00
	15 SOOS	Development of Floriculture	20.00	5.49	5.00	5.00	6.00
	16 SOOS	Establishment / Maintenance of Govt. Orchards / Nurseries	85.00	29.10	27.00	27.00	38.00
	17 SOOS	Project for Mushroom Cultivation	60.00	6.30	15.00	15.00	17.00
	18 SOOS	Marketing and Quality Control	750.00	65.00	240.00	240.00	300.00
	19 SOOS	Fruit Processing Scheme	40.00	1.92	3.00	3.00	3.00
		TSP	2966.00	281.35	505.75	505.75	459.00
31	2401	CROP HUSBANDRY	2866.00	266.60	487.50	487.50	430.56
	00		2866.00	266.60	487.50	487.50	430.56
	796	Tribal Area Sub Plan	2866.00	266.60	487.50	487.50	430.56
	05 SOON	Expenditure on Horticulture Scheme	1323.00	97.83	137.90	137.90	108.29
	09 AOOS	Horticultural Schemes under SCA	480.00	88.22	113.00	113.00	145.07
	10 AOOS	SCA for Schedule Tribes other than Tribal Areas	205.00	46.49	50.00	50.00	85.00
	11 AOOS	Exp. on SCA to Tribal Pockets Under Horticulture Department	15.00	7.63	8.50	8.50	8.50
	12 SOON	Exp. on Apple Scab Subsidy	50.00	11.32	32.15	32.15	9.60
	17 SOON	Training & Extension	50.00	6.55	17.75	17.75	15.10
	19 SOON	Marketing and Quality Control	743.00	8.56	128.20	128.20	59.00
31	4401	CAPITAL OUTLAY ON CROP HUSBANDRY	100.00	14.75	18.25	18.25	28.44
	00		100.00	14.75	18.25	18.25	28.44
	796	Tribal Area Sub Plan	100.00	14.75	18.25	18.25	28.44
	02 SOON	Expenditure on Horticulture Buildings	100.00	14.75	18.25	18.25	28.44
		BASP	187.50	42.85	45.00	45.00	50.00
15	2401	CROP HUSBANDRY	162.35	34.20	0.00	0.00	0.00
	00		162.35	34.20	0.00	0.00	0.00
	119	Horticulture & Vegetable Crops	162.35	34.20	0.00	0.00	0.00
	05 SOOB	Horticulture Development Scheme	122.35	26.86	0.00	0.00	0.00
	11 SOOB	Establishment of Government Orchards & Nurseries	40.00	7.34	0.00	0.00	0.00
	25 SOOB	Horticulture Training & Extension	0.00	0.00	0.00	0.00	0.00

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15	4401	CAPITAL OUTLAY ON CROP HUSBANDRY	25.15	8.65	45.00	45.00	50.00
	00		25.15	8.65	45.00	45.00	50.00
	119	Horticulture & Vegetable Crops	25.15	8.65	45.00	45.00	50.00
	03 SOOB	Building	25.15	8.65	45.00	45.00	50.00
		SOIL & WATER CONSERVATION	10683.00	1561.14	2188.61	2188.61	4473.00
		GENERAL PLAN	8589.50	1261.96	1525.00	1525.00	3700.00
11	2402	SOIL & WATER CONSERVATION	2589.50	396.96	410.00	410.00	552.00
	00	AGRICULTURE	1739.50	276.93	210.00	210.00	352.00
	101	Soil Survey & Testing	0.00	0.00	0.00	0.00	0.00
	01 SOON	Survey of Culturable Waste Land	0.00	0.00	0.00	0.00	0.00
	102	Soil Conservation	1739.50	276.93	210.00	210.00	351.98
	01 SOON	Soil Conservation on Agriculture Land (Agriculture Department)	0.00	62.74	70.00	70.00	57.00
	02 SOON	RKVY	0.00	0.00	0.00	0.00	0.00
	10 SOON	Assistance to Small & Marginal Farmers for increasing Agr.Production	1067.47	165.20	60.00	60.00	208.98
	16 S10N	Macro Management of Agriculture-Supplementation/ Complementation of State Efforts through work plan	672.03	48.99	80.00	80.00	86.00
	800	Other Expenditure	0.00	0.00	0.00	0.00	0.02
	01 S25N	Irrigation Under Bharat Nirman Programme	0.00	0.00	0.00	0.00	0.01
	02 S25N	Accelerated Irrigation Benefits Programme (AIBP)	0.00	0.00	0.00	0.00	0.01
	01	FORESTS	850.00	120.03	200.00	200.00	200.00
	102	Soil Conservation	850.00	120.03	200.00	200.00	200.00
	12 SOON	Protective Afforestation,Soil Conservation and Demonstration	454.40	45.44	120.86	120.86	100.00
	16 S10N	Macro Management of Agriculture-Suppl./Compl. of State Efforts through work plan	395.60	74.59	79.14	79.14	100.00
11	4402	CAPITAL OUTLAY ON SOIL & WATER CONSERVATION	6000.00	865.00	1115.00	1115.00	3148.00
	00	AGRICULTURE	6000.00	865.00	1115.00	1115.00	3148.00
	102	Soil Conservation	6000.00	865.00	1115.00	1115.00	3128.00
	02 SOON	RIDF(Small Farmers Development Agencies)	6000.00	865.00	900.00	900.00	3000.00
	04 SOON	Exp. on Integrated Water Shed Manag. in Catechment of Flood Prone Rivers in Indo Gangatit Basin Pubber Giribata	0.00	0.00	215.00	215.00	128.00

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	800 01 SOON	Other Expenditure Buildings	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	20.00 20.00
		SCSP	750.00	106.55	425.00	425.00	500.00
32	2402	SOIL & WATER CONSERVATION	750.00	11.87	125.00	125.00	350.00
	00	AGRICULTURE	750.00	11.87	50.00	50.00	250.00
	789 01 SOOS	Scheduled Caste Sub Plan Asstt. to Small & Marginal Farmers for Increasing Agri. Pro (LDS works & irrigation 100%)	750.00 750.00	11.87 11.87	50.00 50.00	50.00 50.00	250.00 250.00
	01	FORESTS	0.00	0.00	75.00	75.00	100.00
	789 02 S10S	Scheduled Caste Sub Plan Protective Affore. Soil Conservation & Demonstration (Forest deptt.)	0.00 0.00	0.00 0.00	75.00 75.00	75.00 75.00	100.00 100.00
32	4402	CAPITAL OUTLAY ON SOIL CONSERVATION	0.00	94.68	300.00	300.00	150.00
	00	AGRICULTURE	0.00	94.68	300.00	300.00	150.00
	789 01 SOOS	Scheduled Caste Sub Plan Small Farmers Development Agency (RIDF) (Soil Conservation)	0.00 0.00	94.68 94.68	300.00 300.00	300.00 300.00	150.00 150.00
		TSP	1072.00	135.28	163.61	163.61	190.00
31	2402	SOIL AND WATER CONSERVATION	1072.00	135.28	163.61	163.61	190.00
	00	AGRICULTURE	672.00	79.18	118.50	118.50	139.00
	796 06 S50N	Tribal Area Sub Plan For Increasing Agr. Production assistance to S&M farmers	672.00 628.00	79.18 66.27	118.50 105.50	118.50 105.50	139.00 120.00
	08 AOOS	Expenditure on Soil Conservation under SCA for STs Residing outside Tribal Area	44.00	11.91	12.00	12.00	15.00
	09 AOOS	Expenditure on Soil Conservation Under Central Plan for Tribal Pockets	0.00	1.00	1.00	1.00	4.00
	01	FORESTS	400.00	56.10	45.11	45.11	51.00
	796 02 SOON	Tribal Area Sub Plan Soil & Water Conservation Programme (Forest)	400.00 400.00	56.10 56.10	45.11 45.11	45.11 45.11	51.00 51.00
		BASP	271.50	57.35	75.00	75.00	83.00
15	2402	SOIL & WATER CONSERVATION	271.50	57.35	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	00	AGRICULTURE	271.50	57.35	0.00	0.00	0.00
	102	Soil Conservation	271.50	57.35	0.00	0.00	0.00
	07 SOOB	Soil Conservation on Agriculture Land	0.00	0.00	0.00	0.00	0.00
	08 SOOB	Conservation of Water Storage Structure	271.50	57.35	0.00	0.00	0.00
	10 SOOB	Assistance to Small & Marginal Farmers	0.00	0.00	0.00	0.00	0.00
15	4402	CAPITAL OUTLAY ON SOIL & WATER CONSERVATION	0.00	0.00	75.00	75.00	83.00
	00	AGRICULTURE	0.00	0.00	75.00	75.00	83.00
	800	Other Expenditure	0.00	0.00	75.00	75.00	83.00
	01 SOOB	Agriculture	0.00	0.00	75.00	75.00	83.00
		ANIMAL HUSBANDRY	10032.00	1828.71	1613.04	1613.04	1759.10
		GENERAL PLAN	4098.00	981.22	770.00	770.00	800.00
14	2403	ANIMAL HUSBANDRY	3548.00	653.91	270.00	270.00	200.00
	00		3548.00	653.91	270.00	270.00	200.00
	001	Direction & Administration	110.00	5.49	6.50	6.50	8.00
	01 SOON	Headquarter Establishment	60.00	4.43	5.00	5.00	6.00
	02 SOON	Exp. on Regional Establishment	50.00	1.06	1.50	1.50	2.00
	101	Veterinary Services & Animal Health	1725.00	487.37	27.00	27.00	30.00
	01 SOON	Expenditure on Hospitals & Dispensaries	1600.00	467.37	0.00	0.00	0.00
	10 S25N	Exp. on Control of Animal Diseases	125.00	20.00	27.00	27.00	30.00
	102	Cattle & Buffalow Development	993.00	115.01	162.00	162.00	78.00
	02 SOON	Cattle Breeding Farm Scheme	113.19	5.01	6.50	6.50	8.00
	06 SOON	Establishment of Semen Laboratories	200.00	10.00	30.50	30.50	35.00
	14 SOON	Expenditure on Registration of Cattle	679.81	100.00	125.00	125.00	10.00
	15 SOON	Expenditure on Animal Welfare Board	0.00	0.00	0.00	0.00	25.00
	103	Poultry Development	150.00	8.48	10.00	10.00	11.50
	02 SOON	Central & District Poultry Farm	149.95	8.48	9.99	9.99	11.49
	08 S20N	Development of Backyard Poultry Farming	0.05	0.00	0.01	0.01	0.01
	104	Sheep & Wool Development	250.00	9.53	25.50	25.50	21.00
	04 SOON	Expenditure on Sheep Breeding Farm Centre	250.00	9.53	25.50	25.50	21.00
	106	Other Livestock Development	40.00	3.96	4.00	4.00	5.00
	01 SOON	Horse & Mule Breeding Scheme	15.00	2.49	2.50	2.50	2.50

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	02 SOON 107	Rabbit Breeding Scheme Fodder & Feed Development	25.00 90.00	1.47 1.85	1.50 5.00	1.50 5.00	2.50 6.50
	01 SOON 109	Development of Fodder & Feed Extension & Training	90.00 50.00	1.85 5.00	5.00 5.00	5.00 5.00	6.50 5.00
	02 S50N 113	GIA to Veterinary Council Administrative Investigation & Statistics	50.00 140.00	5.00 17.22	5.00 25.00	5.00 25.00	5.00 35.00
	01 S50N	Statistical Unit	140.00	17.22	25.00	25.00	35.00
14	4403	CAPITAL OUTLAY ON ANIMAL HUSBANDRY	550.00	327.31	500.00	500.00	600.00
	00		550.00	327.31	500.00	500.00	600.00
	101	Veterinary Services & Animal Health	550.00	327.31	500.00	500.00	600.00
	01 SOON	Buildings	550.00	327.31	500.00	500.00	600.00
		SCSP	2400.00	328.00	300.00	300.00	400.00
32	2403	ANIMAL HUSBANDRY	2000.00	208.58	228.00	228.00	268.00
	00		2000.00	208.58	228.00	228.00	268.00
	789	Scheduled Caste Sub Plan	2000.00	208.58	228.00	228.00	268.00
	02 SOOS	Veterinary Services & Animal Health (Hospital & Dispensary)	1500.00	169.83	170.00	170.00	203.00
	03 SOOS	Cattle & Buffalow Development	0.00	0.97	2.00	2.00	2.50
	04 SOOS	Establishment of Semen Laboratories	100.00	0.91	13.50	13.50	15.00
	05 SOOS	Central and District Poultry Farms	200.00	9.61	11.50	11.50	13.00
	06 SOOS	Sheep Breeding Farm Centres	100.00	16.14	16.50	16.50	18.00
	08 SOOS	Fodder and Feed Development	100.00	11.12	14.50	14.50	16.50
32	4403	CAPITAL OUTLAY ON ANIMAL HUSBANDRY	400.00	119.42	72.00	72.00	132.00
	00		400.00	119.42	72.00	72.00	132.00
	789	Scheduled Caste Sub Plan	400.00	119.42	72.00	72.00	132.00
	02 SOOS	Buildings (Veterinary Services and Animal Health)	400.00	119.42	72.00	72.00	132.00
		TSP	3009.00	435.63	513.04	513.04	526.10
31	2403	ANIMAL HUSBANDRY	2809.00	354.13	443.39	443.39	431.78
	00		2809.00	354.13	443.39	443.39	431.78

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	796	Tribal Area Sub Plan	2809.00	354.13	443.39	443.39	431.78
	01 SOON	Expenditure on District Administration	170.00	15.21	29.10	29.10	20.85
	02 SOON	Expenditure on Veterinary Schemes (Hospitals & Dispensaries)	1905.00	166.75	194.62	194.62	192.98
	03 SOON	Expenditure on Poultry Development	30.00	3.98	3.50	3.50	3.50
	04 SOON	Expenditure of Sheep & Wool Development	151.00	46.26	62.65	62.65	45.90
	05 AOOS	Exp. on Vety. Programme (Under SCA)	375.00	77.36	104.02	104.02	109.05
	07 AOOS	Exp. on Vety. Programme for tribal residing outside tribal areas (Under SCA)	148.00	35.07	40.00	40.00	50.00
	08 AOOS	Exp. on Vety. Programme Under SCA for Tribal Pockets(Chamba & Bhatiyat)	30.00	9.50	9.50	9.50	9.50
31	4403	CAPITAL OUTLAY ON ANIMAL HUSBANDRY	200.00	81.50	69.65	69.65	94.32
	00		200.00	81.50	69.65	69.65	94.32
	796	Tribal Area Sub Plan	200.00	81.50	69.65	69.65	94.32
	01 AOOS	Buildings Programme	0.00	0.00	10.00	10.00	0.00
	01 SOON	Training Programme	200.00	81.50	59.65	59.65	94.32
		BASP	525.00	83.86	30.00	30.00	33.00
15	2403	ANIMAL HUSBANDRY	354.50	65.72	0.00	0.00	0.00
	00		354.50	65.72	0.00	0.00	0.00
	101	Veterinary Services & Animal Health	354.50	65.72	0.00	0.00	0.00
	01 SOOB	Hospital & Dispensary	354.50	65.72	0.00	0.00	0.00
15	4403	CAPITAL OUTLAY ON ANIMAL HUSBANDRY	170.50	18.14	30.00	30.00	33.00
	00		170.50	18.14	30.00	30.00	33.00
	101	Veterinary Services & Animal Health	170.50	18.14	30.00	30.00	33.00
	01 SOOB	Buildings	170.50	18.14	30.00	30.00	33.00
		DAIRY DEVELOPMENT	518.00	84.29	50.00	50.00	50.00
		GENERAL PLAN	368.00	54.29	0.00	0.00	0.00
14	2404	DAIRY DEVELOPMENT	368.00	54.29	0.00	0.00	0.00
	00		368.00	54.29	0.00	0.00	0.00
	001	Direction & Administration	60.00	3.89	0.00	0.00	0.00

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	01 SOON 109	Headquarter Establishment Training & Extension	60.00 8.00	3.89 0.40	0.00 0.00	0.00 0.00	0.00 0.00
	01 SOON 191	Dairy Development Training Centres Assistance to Cooperative & Other Bodies	8.00 300.00	0.40 50.00	0.00 0.00	0.00 0.00	0.00 0.00
	02 SOON	GIA to H.P. Milk Federation	300.00	50.00	0.00	0.00	0.00
		SCSP	150.00	30.00	50.00	50.00	50.00
32	2404	DAIRY DEVELOPMENT	150.00	30.00	50.00	50.00	50.00
	00		150.00	30.00	50.00	50.00	50.00
	789	Scheduled Caste Sub Plan	150.00	30.00	50.00	50.00	50.00
	01 SOOS	GIA to HP Milk Federation	150.00	30.00	50.00	50.00	50.00
		FISHERIES	1595.00	228.93	240.70	240.70	247.90
		GENERAL PLAN	1338.00	197.59	200.00	200.00	200.00
14	2405	FISHERIES	1338.00	197.59	112.49	112.49	200.00
	00		1338.00	197.59	112.49	112.49	200.00
	001	Direction & Administration	85.50	11.35	9.00	9.00	12.55
	01 SOON	Directorate Level	85.50	11.35	9.00	9.00	12.55
	101	Inland Fisheries	1053.70	169.46	80.98	80.98	164.95
	02 SOON	Maintenance & Development of Reservoir Fisheries	444.03	69.61	31.00	31.00	47.59
	03 SOON	Development and Maintenance of Sports Fisheries	249.80	36.62	46.00	46.00	55.36
	04 SOON	Development & Maintenance of Carp Seed Farms	359.87	63.23	3.98	3.98	62.00
	109	Training & Extension	198.80	16.78	22.51	22.51	22.50
	02 SOON	Training	20.70	2.98	3.50	3.50	1.50
	03 S25N	Intensification of Aquaculture Programme	178.10	13.80	19.01	19.01	21.00
14	4405	CAPITAL OUTLAY ON FISHERIES	0.00	0.00	87.51	87.51	0.00
	00		0.00	0.00	87.51	87.51	0.00
	001	Direction & Administration	0.00	0.00	10.26	10.26	0.00
	01 SOON	Buildings Directorate Level	0.00	0.00	10.26	10.26	0.00
	101	Inland Fisheries	0.00	0.00	74.58	74.58	0.00
	02 SOON	Management & Development of Reservoir Fisheries	0.00	0.00	12.46	12.46	0.00

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	03 SOON	Development of Maintenance of Sports Fisheries	0.00	0.00	8.23	8.23	0.00
	04 SOON	Development & Maintenance of Carp Seed Farms	0.00	0.00	53.89	53.89	0.00
	109	Extension & Training	0.00	0.00	2.67	2.67	0.00
	02 S25N	Extension of Aquaculture Programme	0.00	0.00	2.67	2.67	0.00
		SCSP	150.00	22.78	30.00	30.00	30.00
32	2405	FISHERIES	150.00	22.78	30.00	30.00	30.00
	00		150.00	22.78	30.00	30.00	30.00
	789	Scheduled Caste Sub Plan	150.00	22.78	30.00	30.00	30.00
	02 SOOS	Development and Maintenance of Carp Farms	150.00	22.78	30.00	30.00	30.00
		TSP	107.00	8.56	10.70	10.70	17.90
31	2405	FISHERIES	107.00	8.56	10.20	10.20	17.40
	00		107.00	8.56	10.20	10.20	17.40
	796	Tribal Area Sub Plan	107.00	8.56	10.20	10.20	17.40
	02 SOON	Expenditure on Fisheries Scheme	107.00	4.11	5.00	5.00	8.45
	03 AOOS	Special Assistance to Chamba & Bhatiyat Pockets	0.00	1.00	1.00	1.00	1.00
	04 AOOS	Expenditure on Fisheries under SCA	0.00	1.60	2.20	2.20	5.95
	05 AOOS	Expenditure on Fisheries under SCA for Dispersed Tribes	0.00	1.85	2.00	2.00	2.00
31	4405	CAPITAL OUTLAY ON TRIBAL SUB PLAN	0.00	0.00	0.50	0.50	0.50
	00		0.00	0.00	0.50	0.50	0.50
	796	Tribal Area Sub Plan	0.00	0.00	0.50	0.50	0.50
	01 SOON	Training Programme	0.00	0.00	0.50	0.50	0.50
		FORESTRY & WILD LIFE	69406.00	10301.77	11124.76	11124.76	11688.00
		GENERAL PLAN	62484.00	9180.13	8255.00	8255.00	8488.00
16	2406	FORESTRY & WILDLIFE	61297.00	8927.13	7882.00	7882.00	7963.50
	01	Forestry	58797.00	8558.13	7533.00	7533.00	7650.50
	001	Direction & Administration	11900.00	2131.26	450.00	450.00	501.50
	01 SOON	Directorate	0.00	2131.26	0.00	0.00	0.00

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	02 SOON	Circle/ Divisional Establishment	11900.00	0.00	450.00	450.00	461.50
	03 SOON	Subordinate Training / GIA to NRMTDS	0.00	0.00	0.00	0.00	40.00
	070	Communication & Building	750.00	169.79	199.00	199.00	225.00
	01 SOON	Repair of Buildings, Roads & Path	750.00	169.79	199.00	199.00	225.00
	101	Forest Conservation, Development & Regeneration	350.00	48.20	70.00	70.00	120.00
	01 SOON	Consolidation & Demarcation of Forests	50.00	6.39	10.00	10.00	60.00
	03 SOON	Integrated Forest Protection Scheme	250.00	35.00	50.00	50.00	50.00
	04 SOON	Working Plan Organisation	50.00	6.81	10.00	10.00	10.00
	102	Social & Farm Forestry	45512.00	6148.17	6747.00	6747.00	6725.00
	01 SOON	Development of Pasture & Grazing	185.00	25.40	42.00	42.00	55.00
	04 SOON	Improvement of Tree Cover	2600.00	356.70	1095.00	1095.00	1240.00
	05 SOON	Raising Nurseries for Departmental Planting & Public Distribution	527.00	88.17	110.00	110.00	130.00
	11 SOON	ODA Assistance Forestry	0.00	0.00	0.00	0.00	0.00
	12 SOON	Indo- German Eco-Development Project	0.00	0.00	0.00	0.00	0.00
	13 SOON	World Bank Aided Watershed Development Project Kandi	0.00	0.00	0.00	0.00	0.00
	28 SOON	Swan Catchment	13500.00	817.90	975.00	975.00	1275.00
	30 SOON	World Bank Aided Mid Himalayan Watershed Development Project	27500.00	4460.00	4125.00	4125.00	3625.00
	31 SOON	Maintenance of Forests Under TFC Grants	1200.00	400.00	400.00	400.00	400.00
	105	Forest Produce	35.00	8.45	10.00	10.00	12.00
	05 SOON	Establishment of Shuttle & Bobbin Factory	35.00	8.45	10.00	10.00	12.00
	800	Other Expenditure	250.00	52.26	57.00	57.00	67.00
	02 SOON	Amenities to Staff & Labour	50.00	12.00	10.00	10.00	12.00
	06 SOON	New Forestry Scheme (Sanjhi Van Yojana)	200.00	40.26	47.00	47.00	55.00
	02	Environmental Forestry & Wild Life	2500.00	369.00	349.00	349.00	313.00
	110	Wild Life Preservation	1450.00	224.00	211.00	211.00	148.00
	01 SOON	Wild Life	1450.00	224.00	211.00	211.00	148.00
	111	Zoological Park	1050.00	145.00	138.00	138.00	165.00
	01 SOON	Development of Himalayan Zoological Park & Pheasantries	1050.00	145.00	138.00	138.00	80.00
	02 SOON	GIA to HPZCBS	0.00	0.00	0.00	0.00	85.00
16	2415	AGRICULTURE RESEARCH & EDUCATION	10.00	2.00	2.00	2.00	2.50
	06	Forestry	10.00	2.00	2.00	2.00	2.50
	004	Research	10.00	2.00	2.00	2.00	2.50
	03 SOON	Departmental Forestry Research Scheme	10.00	2.00	2.00	2.00	2.50

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16	4216	CAPITAL OUTLAY ON HOUSING	375.00	100.00	120.00	120.00	195.00
	01	Government Residential Buildings	375.00	100.00	120.00	120.00	195.00
	700	Other Housing	375.00	100.00	120.00	120.00	195.00
	10 SOON	Construction under Forest Sector	375.00	100.00	120.00	120.00	195.00
16	4406	CAPITAL OUTLAY ON FORESTRY & WILDLIFE	802.00	151.00	251.00	251.00	327.00
	01	Forestry	725.00	135.00	225.00	225.00	290.00
	070	Communication & Building	725.00	135.00	225.00	225.00	290.00
	01 SOON	Road & Bridges	300.00	41.00	95.00	95.00	100.00
	02 SOON	Building	425.00	94.00	130.00	130.00	190.00
	02	Environmental, Forest & Wild Life	77.00	16.00	26.00	26.00	37.00
	110	Wild Life	45.00	7.00	11.00	11.00	19.00
	03 SOON	Wild Life	45.00	7.00	11.00	11.00	19.00
	111	Zoological Park	32.00	9.00	15.00	15.00	18.00
	01 SOON	Building Under Zoological Park	32.00	9.00	15.00	15.00	18.00
		SCSP	300.00	40.90	1925.00	1925.00	2150.00
32	2406	FORESTRY & WILDLIFE	300.00	40.90	1925.00	1925.00	2150.00
	01	Forestry	300.00	40.90	1800.00	1800.00	2150.00
	789	Scheduled Caste Sub Plan	300.00	40.90	1800.00	1800.00	2150.00
	01 SOOS	Social and Farm Forestry	0.00	0.00	100.00	100.00	0.00
	02 SOOS	New Forestry Schemes (Sanjhi Van Yojna)	75.00	8.57	0.00	0.00	50.00
	03 SOOS	Improvement of Tree Cover	225.00	32.33	0.00	0.00	0.00
	04 SOOS	Mid Himalayan Watershed Development Project	0.00	0.00	1375.00	1375.00	1375.00
	05 SOOS	Swan River Project	0.00	0.00	325.00	325.00	725.00
	02	Environmental Forestry & Wild Life	0.00	0.00	125.00	125.00	0.00
	789	Scheduled Caste Component Plan	0.00	0.00	125.00	125.00	0.00
	01 SOOS	Wild Life	0.00	0.00	125.00	125.00	0.00
		TSP	3931.00	659.54	524.76	524.76	588.00

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31	2406	FORESTRY & WILDLIFE	3331.00	300.66	300.87	300.87	314.99
	01	Forestry	2951.00	271.98	270.04	270.04	278.99
	796	Tribal Area Sub Plan	2951.00	271.98	270.04	270.04	278.99
	02 SOON	Forestry Programme	364.00	31.38	34.81	34.81	43.33
	03 SOON	Building Programme	0.00	0.00	0.00	0.00	0.00
	07 SOON	Expenditure on Regeneration of Chilgoja Pine	50.00	5.95	8.10	8.10	2.89
	18 SOON	Afforestation Scheme/ Sanjhi Van Yojana	450.00	23.00	21.00	21.00	9.50
	19 SOON	Maintenance of Departmental Plantation	0.00	0.00	0.00	0.00	0.00
	20 SOON	Improvement of Tree Cover/ Raising of Nurseries	2087.00	211.65	206.13	206.13	223.27
	02	Environmental Forestry & Wild Life	380.00	28.68	30.83	30.83	36.00
	796	Tribal Area Sub Plan	380.00	28.68	30.83	30.83	36.00
	01 SOON	Exp. on Wild life Management and Nature Conservation	0.00	0.00	0.00	0.00	0.00
	02 SOON	Expenditure on Improvement & Development of Wild Life Sanctuaries	150.00	10.95	11.70	11.70	13.00
	03 SOON	Expenditure on Intensive Management of Wild Life Sanctuaries	150.00	14.73	15.13	15.13	18.00
	04 SOON	Expenditure on Development of Pin Valley National Park	80.00	3.00	4.00	4.00	5.00
31	4216	CAPITAL OUTLAY ON HOUSING	100.00	72.42	50.98	50.98	55.40
	01	Government Residential Buildings	100.00	72.42	50.98	50.98	55.40
	796	Tribal Area Sub Plan	100.00	72.42	50.98	50.98	55.40
	03 SOON	Residential Buildings	100.00	72.42	50.98	50.98	55.40
31	4406	FORESTRY & WILDLIFE	500.00	286.46	172.91	172.91	217.61
	01	Forestry	500.00	286.46	172.91	172.91	217.61
	796	Tribal Area Sub Plan	500.00	286.46	172.91	172.91	217.61
	01 AOOS	Exp. on Construction of Roads	0.00	2.50	2.50	2.50	2.50
	01 SOON	Expenditure on Construction of Roads	400.00	208.97	113.68	113.68	138.61
	02 SOON	Expenditure on Construction of Buildings	100.00	74.99	56.73	56.73	76.50
		BASP	2691.00	421.20	420.00	420.00	462.00
15	2406	FORESTRY & WILDLIFE	2691.00	421.20	0.00	0.00	0.00
	01	Forestry	2691.00	421.20	0.00	0.00	0.00

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	102 18 SOOB	Social & Farm Forestry Social Forestry Programme	2691.00 2691.00	421.20 421.20	0.00 0.00	0.00 0.00	0.00 0.00
15	4406	CAPITAL OUTLAY ON FORESTRY & WILDLIFE	0.00	0.00	420.00	420.00	462.00
	01	Forestry	0.00	0.00	420.00	420.00	462.00
	800 01 SOOB	Other Expenditure Forestry	0.00 0.00	0.00 0.00	420.00 420.00	420.00 420.00	462.00 462.00
		AGRICULTURE RESEARCH & EDUCATION	35885.00	4583.02	6503.00	6503.00	7822.00
		GENERAL PLAN	35470.00	4500.02	4800.00	4800.00	5700.00
11	2415	AGRICULTURE RESEARCH & EDUCATION	35470.00	4500.02	4800.00	4800.00	5700.00
	01	Crop Husbandry	24789.00	3704.02	4800.00	4800.00	5700.00
	004 02 SOON	Research GIA to H.P.K.V.V for Research	24789.00 14724.00	3704.02 2200.02	3230.00 1130.00	3230.00 1130.00	5700.00 3175.00
	03 SOON	GIA to Y.S.Parmar University	10065.00	1504.00	2100.00	2100.00	2525.00
	277 01 SOON	Education GIA to H.P.K.V.V for Education	0.00 0.00	0.00 0.00	1570.00 1570.00	1570.00 1570.00	0.00 0.00
	03	Animal Husbandry	5053.00	0.00	0.00	0.00	0.00
	004 01 SOON	Research GIA to HP Agriculture University	5053.00 5053.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
	05	Fisheries	301.00	0.00	0.00	0.00	0.00
	004 01 SOON	Research G.I.A. to K.V.V. Palampur for Research (Fisheries)	301.00 301.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
	06	Forestry	5327.00	796.00	0.00	0.00	0.00
	004 02 SOON	Research GIA to Dr. Y.S.Parmar Horticulture & Forestry University	5327.00 5327.00	796.00 796.00	0.00 0.00	0.00 0.00	0.00 0.00
		SCSP	0.00	0.00	1600.00	1600.00	2000.00
32	2415	AGRICULTURE RESEARCH & EDUCATION	0.00	0.00	1600.00	1600.00	2000.00
	01	Crop Husbandry	0.00	0.00	1600.00	1600.00	2000.00
	789	Scheduled Caste Sub Plan	0.00	0.00	1600.00	1600.00	2000.00

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	01 SOOS	GIA to HP Krishi Vishwa Vidyalay	0.00	0.00	900.00	900.00	1125.00
	02 SOOS	GIA to Dr. Y.S. Parmar Hort.& Forestry University	0.00	0.00	700.00	700.00	875.00
		TSP	415.00	83.00	103.00	103.00	122.00
31	2415	CROP HUSBANDRY	415.00	83.00	103.00	103.00	122.00
	01	Crop Husbandry	415.00	83.00	103.00	103.00	122.00
	796	Tribal Area Sub Plan	415.00	83.00	103.00	103.00	122.00
	01 SOON	GIA to H.P. K.V.V for Research	65.00	13.00	15.00	15.00	20.00
	02 SOON	GIA to Dr. Y.S. Parmar University	185.00	37.00	50.00	50.00	55.00
	04 SOON	GIA to HP Agriculture University for Veterinary Research	80.00	16.00	17.00	17.00	20.00
	05 SOON	Exp. on G.I.A. to Dr. Y.S. Parmar University Solan	80.00	16.00	20.00	20.00	25.00
	06 SOON	GIA to K.V.V. for Research(Fisheries)	5.00	1.00	1.00	1.00	2.00
		COOPERATION	710.00	133.74	163.41	163.41	173.00
		GENERAL PLAN	118.00	51.91	0.00	0.00	0.00
21	2425	COOPERATION	5.00	0.00	0.00	0.00	0.00
	00		5.00	0.00	0.00	0.00	0.00
	001	Direction & Administration	5.00	0.00	0.00	0.00	0.00
	01 SOON	Directorate	5.00	0.00	0.00	0.00	0.00
21	4405	CAPITAL OUTLAY ON FISHERIES	5.00	1.00	0.00	0.00	0.00
	00		5.00	1.00	0.00	0.00	0.00
	190	Investment in Public Sector & Other Undertakings	5.00	1.00	0.00	0.00	0.00
	01 SOON	Investment in Fisheries Cooperatives	5.00	1.00	0.00	0.00	0.00
21	4408	CAPITAL OUTLAY ON FOOD STORAGE & WAREHOUSING	20.00	5.05	0.00	0.00	0.00
	01	Food	20.00	5.05	0.00	0.00	0.00
	190	Investment in Public Sector & Other Undertakings	20.00	5.05	0.00	0.00	0.00
	01 SOON	Investment in Public Sector and Other undertakings	20.00	5.05	0.00	0.00	0.00
21	4425	CAPITAL OUTLAY ON COOPERATION	63.00	43.05	0.00	0.00	0.00

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	00		63.00	43.05	0.00	0.00	0.00
	106	Investment in Multipurpose Rural Cooperatives	20.00	8.54	0.00	0.00	0.00
	01 SOON	Primary Agricultural Credit Societies	20.00	8.54	0.00	0.00	0.00
	108	Investment in Other Cooperatives	43.00	34.51	0.00	0.00	0.00
	01 SOON	Investment in Marketing Cooperatives	30.00	4.51	0.00	0.00	0.00
	02 SOON	Investment in Processing Cooperatives	13.00	30.00	0.00	0.00	0.00
21	4851	CAPITAL OUTLAY ON VILLAGE & SMALL INDUSTRIES	25.00	2.81	0.00	0.00	0.00
	00		25.00	2.81	0.00	0.00	0.00
	109	Composite Village & Small Industries Cooperative	25.00	2.81	0.00	0.00	0.00
	01 SOON	Share Capital Investment to Industrial Cooperatives	25.00	2.81	0.00	0.00	0.00
		SCSP	100.00	13.71	80.00	80.00	80.00
32	4408	CAPITAL OUTLAY ON FOOD STORAGE & WAREHOUSING	50.00	6.24	30.00	30.00	30.00
	01	Food	50.00	6.24	30.00	30.00	30.00
	789	Scheduled Caste Sub Plan	50.00	6.24	30.00	30.00	30.00
	02 SOOS	Investment in Public Sector & Other Undertakings	50.00	6.24	30.00	30.00	30.00
32	4425	CAPITAL OUTLAY ON COOPERATION	25.00	4.70	25.00	25.00	25.00
	00		25.00	4.70	25.00	25.00	25.00
	789	Scheduled Caste Sub Plan	25.00	4.70	25.00	25.00	25.00
	01 SOOS	Primary Agricultural Credit Societies	25.00	4.70	25.00	25.00	25.00
32	4851	CAPITAL OUTLAY ON VILLAGE & SMALL INDUSTRIES	25.00	2.77	25.00	25.00	25.00
	00		25.00	2.77	25.00	25.00	25.00
	789	Scheduled Caste Sub Plan	25.00	2.77	25.00	25.00	25.00
	01 SOOS	Share Capital to Industrial Cooperatives	25.00	2.77	25.00	25.00	25.00
		TSP	492.00	68.12	83.41	83.41	93.00
31	2408	FOOD STORAGE & WAREHOUSING	127.00	25.39	30.85	30.85	24.64
	01	Food	127.00	25.39	30.85	30.85	24.64

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	796	Tribal Area Sub Plan	127.00	25.39	30.85	30.85	24.64
	02 SOON	Expenditure of Grant of Subsidy to Societies (GIA)	52.00	7.50	7.50	7.50	24.64
	03 AOOS	Expenditure on Grant Subsidy to Societies Under SCA	75.00	17.89	23.35	23.35	0.00
31	2425	COOPERATION	195.00	40.18	45.01	45.01	60.11
	00		195.00	40.18	45.01	45.01	60.11
	796	Tribal Area Sub Plan	195.00	40.18	45.01	45.01	60.11
	01 AOOS	Expenditure on Cooperation Scheme (GIA)	125.00	31.28	34.56	34.56	10.00
	01 SOON	Expenditure on Cooperation Schemes (GIA)	70.00	8.90	10.45	10.45	50.11
31	4408	CAPITAL OUTLAY ON FOOD STORAGE & WAREHOUSING	30.00	0.40	1.10	1.10	1.20
	02	Storage & Warehousing	30.00	0.40	1.10	1.10	1.20
	796	Tribal Area Sub Plan	30.00	0.40	1.10	1.10	1.20
	02 SOON	Capital to Consumer Cooperatives	30.00	0.40	1.10	1.10	1.20
31	4425	CAPITAL OUTLAY ON COOPERATION	95.00	1.70	5.05	5.05	5.35
	00		95.00	1.70	5.05	5.05	5.35
	796	Tribal Area Sub Plan	95.00	1.70	5.05	5.05	5.35
	01 SOON	Investment in Cooperative Societies	95.00	1.70	5.05	5.05	5.35
31	4851	CAPITAL OUTLAY ON VILLAGE & SMALL INDUSTRIES	45.00	0.45	1.40	1.40	1.70
	00		45.00	0.45	1.40	1.40	1.70
	796	Tribal Area Sub Plan	45.00	0.45	1.40	1.40	1.70
	03 SOON	Investment on Industrial Cooperatives	45.00	0.45	1.40	1.40	1.70
		RURAL DEVELOPMENT	35562.00	8513.89	11751.09	11751.09	14302.00
		RURAL DEVELOPMENT	26559.00	4106.96	7694.60	7694.60	9910.50
		GENERAL PLAN	13680.00	2692.31	3789.00	3789.00	5779.00
20	2216	HOUSING	669.00	288.54	100.00	100.00	100.00
	03	Rural Housing	669.00	288.54	100.00	100.00	100.00
	102	Provision of House Site to Landless	669.00	288.54	100.00	100.00	100.00

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	01 S25N	Indira Awas Yojana	669.00	288.54	100.00	100.00	100.00
20	2501	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	3125.00	843.29	614.00	614.00	879.00
	06	Self Employment Programme	3125.00	843.29	614.00	614.00	879.00
	101	Swaran Jayanti Gram Sawrojgar Yojana	1887.00	646.99	314.00	314.00	549.00
	02 S25N	SGSY Including SGSY Special Project	883.00	505.03	139.00	139.00	329.00
	03 S25N	DRDA Administration	1004.00	141.96	175.00	175.00	220.00
	800	Other Expenditure	1238.00	196.30	300.00	300.00	330.00
	01 S25N	Integrated Waste Land Development Project	1238.00	196.30	300.00	300.00	330.00
20	2505	RURAL EMPLOYMENT	8561.00	1362.48	2375.00	2375.00	3900.00
	01	National Programme	6178.00	1070.59	1975.00	1975.00	3500.00
	702	Jawahar Gram Samridhi Yojana/SJGSY	6178.00	1070.59	1975.00	1975.00	3500.00
	04 S25N	Sampurana Gramin Rojgar Yojna	1661.00	521.27	90.00	90.00	0.00
	05 SOON	Exp. on Transportation and Handling Charges of Foodgrains	0.00	0.00	10.00	10.00	0.00
	06 S10N	National Rural Employment Guarantees	4517.00	549.32	1875.00	1875.00	3500.00
	60	Other Programmes	2383.00	291.89	400.00	400.00	400.00
	702	Special Employment Programme	2383.00	291.89	400.00	400.00	400.00
	02 S25N	Draught Prone Area Programme	2383.00	291.89	400.00	400.00	400.00
20	2515	OTHER RURAL DEVELOPMENT PROGRAMME	1325.00	198.00	700.00	700.00	900.00
	00		1325.00	198.00	700.00	700.00	900.00
	102	Community Development	1325.00	198.00	700.00	700.00	900.00
	01 SOON	Direction & Administration	0.00	0.00	0.00	0.00	66.00
	06 SOON	GIA to Panchayat Samities for Executing Minor Irrigation	0.00	5.00	0.00	0.00	0.00
	09 SOON	GIA to Panchayat Samities for Executing DWS and Drainage scheme	0.00	5.00	0.00	0.00	0.00
	10 S25N	Const. of Rural Latrines	0.00	63.00	500.00	500.00	550.00
	14 SOON	Construction of Residential Quarters & Gram Sewak Huts	0.00	30.00	45.00	45.00	25.00
	16 SOON	Construction of Office Buildings/Stores	0.00	20.00	80.00	80.00	50.00
	18 SOON	Matching Incentive Grants to Mahila Mandals	0.00	62.00	75.00	75.00	75.00
	20 SOON	State Reward Under Sanitation Scheme	1325.00	13.00	0.00	0.00	134.00
		SCSP	10000.00	1100.97	2745.00	2745.00	3465.00

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32	2216	HOUSING	680.00	122.00	200.00	200.00	300.00
	03	Rural Housing	680.00	122.00	200.00	200.00	300.00
	789	Scheduled Caste Sub Plan	680.00	122.00	200.00	200.00	300.00
	02 S25S	Indira Awas Yojana	680.00	122.00	200.00	200.00	300.00
32	2225	WELFARE OF SC/ST/OBCs	5140.00	585.00	1170.00	1170.00	1365.00
	01	Welfare of Scheduled Castes	5140.00	585.00	1170.00	1170.00	1365.00
	789	Scheduled Caste Sub Plan	5140.00	585.00	1170.00	1170.00	1365.00
	07 SOOS	Guru Ravi Dass Civic Amenities Upgradation Programme	5140.00	585.00	1170.00	1170.00	1365.00
32	2501	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	1100.00	145.00	250.00	250.00	300.00
	06	Self Employment Programme	1100.00	145.00	250.00	250.00	300.00
	789	Scheduled Caste Sub Plan	1100.00	145.00	250.00	250.00	300.00
	01 S25S	Swaran Jayanti Gramin Swarajgar Yojna	1100.00	145.00	250.00	250.00	300.00
32	2505	RURAL EMPLOYMENT	3080.00	248.97	1125.00	1125.00	1500.00
	01	National Programme	3080.00	248.97	1125.00	1125.00	1500.00
	789	Scheduled Caste Sub Plan	3080.00	248.97	1125.00	1125.00	1500.00
	02 S10S	National Rural Employment Guarantee Scheme	400.00	111.80	1125.00	1125.00	1500.00
	03 SOOS	Sampurana Gramin Rozgar Yojna	2680.00	137.17	0.00	0.00	0.00
		TSP	2879.00	313.68	1160.60	1160.60	666.50
31	2216	HOUSING	0.00	10.35	44.50	44.50	28.00
	03	Rural Housing	0.00	10.35	44.50	44.50	28.00
	796	Tribal Area Sub Plan	0.00	10.35	44.50	44.50	28.00
	01 SOON	Indira Awas Yojana	0.00	10.35	44.50	44.50	28.00
31	2501	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	2262.00	192.90	454.00	454.00	271.00
	01	Integrated Rural Development Programme	261.00	0.00	0.00	0.00	0.00
	796	Tribal Area Sub Plan	261.00	0.00	0.00	0.00	0.00

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	01 S25N	SGSY Including SGSY Special Projects	261.00	0.00	0.00	0.00	0.00
	03	Desert Development Programme	1659.00	153.76	295.00	295.00	195.00
	796	Tribal Area Sub Plan	1659.00	153.76	295.00	295.00	195.00
	01 SOON	Desert Development Programme	1659.00	153.76	295.00	295.00	195.00
	05	Waste Land Development	195.00	11.30	41.00	41.00	19.00
	796	Tribal Area Sub Plan	195.00	11.30	41.00	41.00	19.00
	01 SOON	Integrated Water Shed Development Programme	195.00	11.30	41.00	41.00	19.00
	06	Self Employment Programme	147.00	27.84	118.00	118.00	57.00
	796	Tribal Area Sub Plan	147.00	27.84	118.00	118.00	57.00
	01 SOON	Exp. on Rural Integrated Programme / SJGSY	147.00	27.84	118.00	118.00	57.00
31	2505	RURAL EMPLOYMENT	617.00	94.54	661.10	661.10	351.00
	01	National Programme	617.00	94.54	661.10	661.10	351.00
	796	Tribal Area Sub Plan	617.00	94.54	661.10	661.10	351.00
	05 SOON	Exp. on SGRY	465.00	94.54	131.60	131.60	0.00
	06 SOON	Transportation Charges	0.00	0.00	29.50	29.50	0.00
	07 S10N	GIA to NREGA	152.00	0.00	500.00	500.00	351.00
31	2515	OTHER RURAL DEVELOPMENT PROGRAMME	0.00	15.89	1.00	1.00	16.50
	00		0.00	15.89	1.00	1.00	16.50
	796	Tribal Area Sub Plan	0.00	15.89	1.00	1.00	16.50
	10 SOON	C/O Rural Latrines (TSC)	0.00	15.89	1.00	1.00	16.50
		LAND REFORMS	859.00	158.21	505.50	505.50	528.00
		GENERAL PLAN	703.00	141.14	475.00	475.00	504.00
5	2029	LAND REVENUE	670.00	136.52	474.00	474.00	503.00
	00		670.00	136.52	474.00	474.00	503.00
	102	Survey and Settlement Operation	368.00	66.21	2.00	2.00	2.00
	01 SOON	Settlement Officers Establishment	288.00	55.50	1.00	1.00	1.00
	02 SOON	Settlement & Demarcation of Forest	80.00	10.71	1.00	1.00	1.00
	103	Land Records	302.00	70.31	472.00	472.00	501.00

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	03 S50N	Strengthening of Primary & Supervisory Land Record Agency(Headquarter Staff)	0.00	50.31	1.00	1.00	1.00
	03 SOON	Strengthening of Primary & Supervisory Land Record Agency	168.00	0.00	0.00	0.00	0.00
	04 SOON	Strengthening of Primary & Supervisory Land Record Agency (Distt. Staff)	134.00	20.00	471.00	471.00	500.00
5	2506	LAND REFORMS	33.00	4.62	1.00	1.00	1.00
	00		33.00	4.62	1.00	1.00	1.00
	102	Consolidation of Holdings	33.00	4.62	1.00	1.00	1.00
	01 SOON	Head Quarter Establishment	33.00	4.62	1.00	1.00	1.00
		TSP	156.00	17.07	30.50	30.50	24.00
31	2029	LAND REVENUE	156.00	17.07	30.50	30.50	24.00
	00		156.00	17.07	30.50	30.50	24.00
	796	Tribal Area Sub Plan	156.00	17.07	30.50	30.50	24.00
	03 SOON	Strengthening of Primary & Supervisory Land Record Agency (Distt. Charges)	95.00	0.00	0.00	0.00	0.00
	06 SOON	Revenue Buildings (Minor Works)	61.00	17.07	30.50	30.50	24.00
		PANCHAYATI RAJ	8144.00	4248.72	3550.99	3550.99	3863.50
		GENERAL PLAN	5053.00	3432.00	2400.00	2400.00	2400.00
20	2515	OTHER RURAL DEVELOPMENT PROGRAMME	2772.50	2806.84	2266.00	2266.00	2340.00
	00		2772.50	2806.84	2266.00	2266.00	2340.00
	003	Training	282.00	72.34	10.00	10.00	0.02
	03 S25N	Imparting Training to Elected Representatives of PRIs	282.00	72.34	10.00	10.00	0.01
	04 S25N	C/O Administrative Block PRTI at Mashobra	0.00	0.00	0.00	0.00	0.01
	101	Panchayati Raj	2490.50	2734.50	2256.00	2256.00	2339.98
	02 SOON	Assistance to Panchayati Raj Institutions	2490.50	734.50	0.00	0.00	0.00
	03 SOON	Honorarium to Elected Rrepresentative of PRIs	0.00	0.00	0.00	0.00	0.00
	05 SOON	Award under 11th Finance Commission	0.00	0.00	0.00	0.00	0.00
	09 SOON	Backward Regions Grant Funds	0.00	2000.00	2246.00	2246.00	2300.00
	11 S25N	GTZ Project	0.00	0.00	10.00	10.00	39.98
20	4216	CAPITAL OUTLAY ON HOUSING	1452.00	262.50	130.00	130.00	50.00

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	02	Urban Housing	500.00	100.00	30.00	30.00	10.00
	800	Other Expenditure	500.00	100.00	30.00	30.00	10.00
	01 SOON	C/O Residence of District Panchayat Officers /Principal Training Institute.	500.00	100.00	30.00	30.00	10.00
	03	Rural Housing	952.00	162.50	100.00	100.00	40.00
	800	Other Expenditure	952.00	162.50	100.00	100.00	40.00
	01 SOON	C/O Residence of Panchayat Inspectors/ Sub- Inspectors	952.00	162.50	100.00	100.00	40.00
20	4515	CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMM	728.50	342.66	4.00	4.00	10.00
	00		728.50	342.66	4.00	4.00	10.00
	101	Panchayati Raj	728.50	342.66	4.00	4.00	10.00
	01 SOON	PR Department/PRIs Buildings	728.50	342.66	4.00	4.00	10.00
20	6515	LOAN FOR RURAL DEVELOPMENT PROGRAMME	100.00	20.00	0.00	0.00	0.00
	00		100.00	20.00	0.00	0.00	0.00
	101	Panchayati Raj	100.00	20.00	0.00	0.00	0.00
	01 SOON	Loan to Village Panchayats	100.00	20.00	0.00	0.00	0.00
		SCSP	700.00	219.34	800.00	800.00	1000.00
32	2515	OTHER RURAL DEVELOPMENT PROGRAMME	700.00	219.34	800.00	800.00	1000.00
	00		700.00	219.34	800.00	800.00	1000.00
	789	Scheduled Caste Sub Plan	700.00	219.34	800.00	800.00	1000.00
	01 SOOS	Panchayati Raj Assistance	700.00	219.34	0.00	0.00	300.00
	02 SOOS	Backward Regions Grant Funds	0.00	0.00	800.00	800.00	700.00
	03 SOOS	Hon. to Elected Representatives of PRIs	0.00	0.00	0.00	0.00	0.00
	05 SOOS	Award Under 11th Finance Commission	0.00	0.00	0.00	0.00	0.00
		TSP	2391.00	597.38	350.99	350.99	463.50
31	2515	OTHER RURAL DEVELOPMENT PROGRAMME	2341.00	597.38	350.99	350.99	463.50
	00		2341.00	597.38	350.99	350.99	463.50
	796	Tribal Area Sub Plan	2341.00	597.38	350.99	350.99	463.50
	01 SOON	Exp. on Panchayati Raj Scheme	1527.00	271.72	334.99	334.99	390.00

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	02 AOOS	Works	0.00	9.03	5.00	5.00	10.00
	02 SOON	Development programme exp. on Extension of Community	814.00	314.63	9.00	9.00	59.50
	04 SOON	Award Under 11th Finance Commission	0.00	0.00	0.00	0.00	0.00
	06 SOON	Grants to PRIs under 12th Finance Commission	0.00	2.00	2.00	2.00	4.00
31	6515	LOAN FOR RURAL DEVELOPMENT PROGRAMME	50.00	0.00	0.00	0.00	0.00
	00		50.00	0.00	0.00	0.00	0.00
	796	Tribal Area Sub Plan	50.00	0.00	0.00	0.00	0.00
	01 SOON	Loans to Gram Panchayats for Creation of Remunerative assets	50.00	0.00	0.00	0.00	0.00
		SPECIAL AREA PROGRAMME	2047.00	1118.98	1119.00	1119.00	1297.00
		SPECIAL AREA PROGRAMME (BADP)	2047.00	1118.98	1119.00	1119.00	1297.00
		TSP	2047.00	1118.98	1119.00	1119.00	1297.00
31	2053	DISTRICT ADMINISTRATION	2047.00	1118.98	1119.00	1119.00	1297.00
	00		2047.00	1118.98	1119.00	1119.00	1297.00
	796	Tribal Area Sub Plan	2047.00	1118.98	1119.00	1119.00	1297.00
	10 SOONA	Border Area Development Programme	2047.00	1118.98	1119.00	1119.00	1297.00
		IRRIGATION & FLOOD CONTROL	122062.00	20937.13	29615.27	29615.27	27074.00
		MAJOR & MEDIUM IRRIGATION	27600.00	9600.76	13000.00	13000.00	8500.00
		GENERAL PLAN	27600.00	9600.76	9750.00	9750.00	5500.00
13	2701	MEDIUM IRRIGATION	0.00	0.00	0.00	0.00	0.00
	12	Maintenance Balh Valley Project	0.00	0.00	0.00	0.00	0.00
	101	Maintenance and Repair	0.00	0.00	0.00	0.00	0.00
	01 SOON	Other Maintenance Expenditure	0.00	0.00	0.00	0.00	0.00
13	4700	MAJOR IRRIGATION	13000.00	4999.98	4350.00	4350.00	2782.00
	17	Shah Nehar	13000.00	4999.98	4350.00	4350.00	2782.00
	052	Machinery & Equipment	13000.00	0.00	0.00	0.00	0.00
	01 SOON	Canals	13000.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	800 01 SOON	Other Expenditure Canals	0.00 0.00	4999.98 4999.98	4350.00 4350.00	4350.00 4350.00	2782.00 2782.00
13	4701	CAPITAL OUTLAY ON MEDIUM IRRIGATION	14600.00	4600.78	5400.00	5400.00	2718.00
	12	Balh Valley Project	5900.00	300.79	1800.00	1800.00	1290.00
	052 01 SOON	Machinery & Equipment Barrages	5900.00 5900.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
	800 02 SOON	Other Expenditure Other Expenditure	0.00 0.00	300.79 300.79	1800.00 1800.00	1800.00 1800.00	1290.00 1290.00
	15	Changer Area Project	5900.00	3000.01	2250.00	2250.00	970.00
	052 01 SOON	Machinery & Equipment Barrages	5900.00 5900.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
	800 02 SOON	Other Expenditure Other Expenditure	0.00 0.00	3000.01 3000.01	2250.00 2250.00	2250.00 2250.00	970.00 970.00
	16	Flow Irrigation Scheme Sidhatha	2800.00	1299.98	1350.00	1350.00	453.00
	052 01 SOON	Machinery & Equipment Barrages	2800.00 2800.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
	800 02 SOON	Other Expenditure Other Expenditure	0.00 0.00	1299.98 1299.98	1350.00 1350.00	1350.00 1350.00	453.00 453.00
	20	Phina Singh Project	0.00	0.00	0.00	0.00	5.00
	800 02 SOON	Other Expenditure Other Expenditure	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	5.00 5.00
	22	Kripal Chand Kuhl	0.00	0.00	0.00	0.00	0.00
	800 02 SOON	Other Expenditure Other Maintenance Expenditure	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00
		SCSP	0.00	0.00	3250.00	3250.00	3000.00
32	4700	MAJOR IRRIGATION	0.00	0.00	0.00	0.00	0.00
	17	Shahnehar	0.00	0.00	0.00	0.00	0.00
	789 01 SOOS	Scheduled Caste Sub Plan Canals	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00

1	2	3	4	5	6	7	8
32	4701	CAPITAL OUTLAY ON MEDIUM IRRIGATION	0.00	0.00	3250.00	3250.00	3000.00
	01	Expenditure on Medimum Irrigation	0.00	0.00	3250.00	3250.00	1518.00
	789	Scheduled Caste Sub Plan	0.00	0.00	3250.00	3250.00	1518.00
	01 SOOS	Major Works	0.00	0.00	3250.00	3250.00	1518.00
	12	Balh Valley	0.00	0.00	0.00	0.00	705.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	0.00	705.00
	01 SOOS	Barrages	0.00	0.00	0.00	0.00	705.00
	15	Changer Area Project	0.00	0.00	0.00	0.00	530.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	0.00	530.00
	01 SOOS	Barrages	0.00	0.00	0.00	0.00	530.00
	16	FIS Sidhatha	0.00	0.00	0.00	0.00	247.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	0.00	247.00
	01 SOOS	Barrages	0.00	0.00	0.00	0.00	247.00
			0.00	0.00	0.00	0.00	0.00
13	2701	MEDIUM IRRIGATION	0.00	0.00	0.00	0.00	0.00
	13	Bhabour Sahib	0.00	0.00	0.00	0.00	0.00
	101	Maintenance & Repair	0.00	0.00	0.00	0.00	0.00
	01SOON	Other Maintenance Expenditure	0.00	0.00	0.00	0.00	0.00
		MINOR IRRIGATION	82312.00	8923.75	14062.82	14062.82	13713.00
		GENERAL PLAN	64660.00	6579.53	9977.50	9977.50	9000.00
13	2702	MINOR IRRIGATION	1100.00	250.71	274.50	274.50	315.00
	01	Surface Water	0.00	0.00	0.00	0.00	0.00
	103	Diversion Schemes	0.00	0.00	0.00	0.00	0.00
	01 SOON	Diversion Scheme Maintenance	0.00	0.00	0.00	0.00	0.00
	02	Ground Water	0.00	0.00	0.00	0.00	0.00
	103	Tubewells	0.00	0.00	0.00	0.00	0.00
	01 SOON	Tubewell Maintenance	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	03	Maintenance	0.00	0.00	0.00	0.00	0.00
	102	Lift Irrigation Scheme	0.00	0.00	0.00	0.00	0.00
	01 SOON	Other Maintenance Expenditure	0.00	0.00	0.00	0.00	0.00
	80	General	1100.00	250.71	274.50	274.50	315.00
	001	Direction & Administration	1100.00	250.71	274.50	274.50	315.00
	01 SOON	Exp. on Establishment	0.00	0.00	0.00	0.00	0.00
	05 SOON	Expenditure on Establishment of G.T.Z.	1100.00	250.71	29.50	29.50	15.00
	07 SOON	Exp. on Establishment	0.00	0.00	0.00	0.00	0.00
	08 SOON	Establishment of Hydrology	0.00	0.00	245.00	245.00	300.00
13	4702	CAPITAL OUTLAY ON MINOR IRRIGATION	63560.00	6328.82	9703.00	9703.00	8685.00
	00		63560.00	6328.82	9703.00	9703.00	8685.00
	101	Surface Water	52860.00	3528.75	8117.00	8117.00	7051.00
	01 SOON	Lift Irrigation Scheme in Various Districts	1600.00	53.43	78.00	78.00	234.00
	02 SOON	Diversion Schemes FIS in Various Districts	8800.00	30.72	39.00	39.00	117.00
	03 SOON	LIS in various districts (NABARD)	6100.00	1294.39	1400.00	1400.00	1500.00
	04 SOON	FIS in various districts (NABARD)	6300.00	360.23	600.00	600.00	700.00
	06 SOON	LIS in various districts (AIBP)	5000.00	1345.17	5029.44	5029.44	3700.00
	07 SOON	FIS in various districts under AIBP	25060.00	444.81	970.56	970.56	800.00
	102	Ground Water	6500.00	2718.86	1010.50	1010.50	1134.00
	01 SOON	Tubewells in various Districts	1300.00	27.33	10.50	10.50	34.00
	03 SOON	Tubewells in various districts (NABARD)	5200.00	2691.53	1000.00	1000.00	1100.00
	800	Other Expenditure	4200.00	81.21	575.50	575.50	500.00
	13 SOON	GTZ (EAP)	200.00	0.00	0.50	0.50	0.00
	14 SOON	Hydrology Project	4000.00	81.21	575.00	575.00	500.00
		SCSP	7600.00	551.92	2600.00	2600.00	3000.00
32	4702	CAPITAL OUTLAY ON MINOR IRRIGATION	7600.00	551.92	2600.00	2600.00	3000.00
	00		7600.00	551.92	2600.00	2600.00	3000.00
	789	Scheduled Caste Sub Plan	7600.00	551.92	2600.00	2600.00	3000.00
	01 SOOS	Tubewell Schemes in Various Districts	1000.00	58.02	100.00	100.00	100.00
	02 SOOS	LIS in Various Districts	2000.00	149.29	250.00	250.00	275.00

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	03 SOOS	Diversion Schemes FIS in Various Districts	1000.00	115.15	250.00	250.00	275.00
	04 SOOS	LIS in Various Districts (NABARD)	2000.00	71.31	600.00	600.00	640.00
	05 SOOS	Diversion Schemes FIS in Various Districts under NABARD	400.00	5.50	300.00	300.00	310.00
	06 SOOS	LIS Irrigation Schemes in Various Districts under AIBP	400.00	53.34	500.00	500.00	900.00
	07 SOOS	Diversion Schemes FIS in Various Districts under AIBP	400.00	99.31	500.00	500.00	400.00
	08 SOOS	Tube Well Schemes in Various Districts under NABARD	400.00	0.00	100.00	100.00	100.00
		TSP	9827.00	1732.55	1462.82	1462.82	1688.00
31	2702	MINOR IRRIGATION	77.00	1.60	11.62	11.62	2.00
	80	General	77.00	1.60	11.62	11.62	2.00
	796	Tribal Area Sub Plan	77.00	1.60	11.62	11.62	2.00
	01 SOON	Expenditure on Maintenance & Repair of LIS	0.00	1.60	1.62	1.62	2.00
	07 SOON	Establishment	77.00	0.00	10.00	10.00	0.00
31	4702	CAPITAL OUTLAY ON MINOR IRRIGATION	9750.00	1730.95	1451.20	1451.20	1686.00
	00		9750.00	1730.95	1451.20	1451.20	1686.00
	796	Tribal Area Sub Plan	9750.00	1730.95	1451.20	1451.20	1686.00
	01 SOON	Expenditure on Minor Irrigation Schemes (LIS)	100.00	71.50	47.00	47.00	36.00
	02 AOOS	Exp. on Minor Irrigation Scheme (FIS)	0.00	20.50	22.00	22.00	32.00
	02 SOON	Expenditure on Minor Irrigation Schemes FIS	9450.00	1535.47	1119.00	1119.00	1228.00
	03 SOON	Expenditure on Minor Irrigation Schemes (Field Channel)	200.00	25.88	24.00	24.00	21.00
	06 SOON	Expenditure on Minor Irrigation under RIDF/AIBP	0.00	29.20	239.20	239.20	350.00
	07 SOON	Machinery	0.00	48.40	0.00	0.00	19.00
		BASP	225.00	59.75	22.50	22.50	25.00
15	4702	CAPITAL OUTLAY ON MINOR IRRIGATION	225.00	59.75	22.50	22.50	25.00
	00		225.00	59.75	22.50	22.50	25.00
	101	Surface Water	130.00	54.08	22.50	22.50	25.00
	01 SOOB	LIS in Various Districts	60.00	47.00	22.50	22.50	25.00
	02 SOOB	Div. of Schemes FIS in Various District	70.00	7.08	0.00	0.00	0.00
	800	Other Expenditure	95.00	5.67	0.00	0.00	0.00
	04 SOOB	C/O Field Channel	80.00	0.46	0.00	0.00	0.00

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	10 SOOB	Imp. /Ext. of Existing Scheme	15.00	5.21	0.00	0.00	0.00
		COMMAND AREA DEVELOPMENT	2275.00	134.07	350.00	350.00	350.00
		GENERAL PLAN	2275.00	134.07	350.00	350.00	350.00
13	2705	COMMAND AREA DEVELOPMENT	92.00	0.00	20.00	20.00	20.00
	00		92.00	0.00	20.00	20.00	20.00
	313	Command Area Development under Minor Irrigation	92.00	0.00	20.00	20.00	20.00
	01 S50N	Minor Irrigation Scheme under Command Area Development	92.00	0.00	20.00	20.00	20.00
13	4705	CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT	2183.00	134.07	330.00	330.00	330.00
	00		2183.00	134.07	330.00	330.00	330.00
	313	Command Area Dev. Project under Minor Irrigation	2183.00	134.07	330.00	330.00	330.00
	01 S50N	Command Area Development Project under Minor Irrigation	2183.00	134.07	330.00	330.00	330.00
		FLOOD CONTROL	9875.00	2278.55	2202.45	2202.45	4511.00
		GENERAL PLAN	7943.00	1799.03	1650.00	1650.00	3850.00
13	2711	FLOOD CONTROL	200.00	0.00	0.00	0.00	0.00
	01	Flood Control	200.00	0.00	0.00	0.00	0.00
	800	Other Expenditure	200.00	0.00	0.00	0.00	0.00
	02 SOON	Preventive Maintenance of Swan Project	200.00	0.00	0.00	0.00	0.00
13	4711	CAPITAL OUTLAY ON FLOOD CONTROL PROJECT	7743.00	1799.03	1650.00	1650.00	3850.00
	01	Flood Control	7743.00	1799.03	1650.00	1650.00	3850.00
	800	Other Expenditure	7743.00	1799.03	1650.00	1650.00	3850.00
	01 SOON	Flood Control Works	0.00	61.17	1350.00	1350.00	3550.00
	04 SOON	Channalisation of Swan River Other than NABRAD	0.00	0.00	0.00	0.00	0.00
	05 SOON	Flood Control Works under NABARD	200.00	89.00	0.00	0.00	0.00
	06 SOON	Channelisation of Swan River under NABARD	5643.00	1091.69	0.00	0.00	0.00
	08 SOON	Channelisation of Bata River	1900.00	557.17	300.00	300.00	300.00
		SCSP	500.00	113.60	300.00	300.00	300.00

1	2	3	4	5	6	7	8
32	4711	CAPITAL OUTLAY ON FLOOD CONTROL PROJECT	500.00	113.60	300.00	300.00	300.00
	01	Flood Control	500.00	113.60	300.00	300.00	300.00
	789	Scheduled Caste Sub Plan	500.00	113.60	300.00	300.00	300.00
	01 SOOS	Stock (Flood Control)	500.00	113.60	300.00	300.00	300.00
	04 SOOS	Channalisation of Swan River other than NABRAD	0.00	0.00	0.00	0.00	0.00
	06 SOOS	Channalisation of Swan River under NABARD	0.00	0.00	0.00	0.00	0.00
		TSP	1432.00	365.92	252.45	252.45	361.00
31	4711	CAPITAL OUTLAY ON FLOOD CONTROL PROJECT	1432.00	365.92	252.45	252.45	361.00
	01	Flood Control	1432.00	365.92	252.45	252.45	361.00
	796	Tribal Area Sub Plan	1432.00	365.92	252.45	252.45	361.00
	01 SOON	Expenditure on Flood Control Projects	1432.00	365.92	252.45	252.45	361.00
		ENERGY	112214.00	11005.24	32774.00	32774.00	35486.00
		POWER	109536.00	10652.00	32280.00	32280.00	35050.00
		GENERAL PLAN	108578.00	10427.00	23925.00	23925.00	24200.00
23	2801	POWER	31654.00	0.00	0.00	0.00	0.00
	80	General	31654.00	0.00	0.00	0.00	0.00
	101	Assistance to Electricity Board	31654.00	0.00	0.00	0.00	0.00
	04 SOON	Special Central Assistance under APDRP (Plan)/ Equity to T&D Corp.	31654.00	0.00	0.00	0.00	0.00
	800	General	0.00	0.00	0.00	0.00	0.00
	04 SOON	Renovation and Modernisation of Power Houses	0.00	0.00	0.00	0.00	0.00
23	4801	CAPITAL OUTLAY ON POWER	43462.00	10427.00	22425.00	22425.00	24200.00
	01	Hydel Generation	43462.00	10427.00	22425.00	22425.00	24200.00
	190	Investment in Public Sector & Other Undertakings	43462.00	10427.00	22425.00	22425.00	24200.00
	05 SOON	Equity participation in Power Project	43462.00	10427.00	22425.00	22425.00	0.00
	06 SOON	Investment in H.P. Power Corporation	0.00	0.00	0.00	0.00	20800.00
	07 SOON	Investment in H.P. Transmission Corporation Ltd.	0.00	0.00	0.00	0.00	3400.00

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23	6801	POWER	33462.00	0.00	1500.00	1500.00	0.00
	00		33462.00	0.00	1500.00	1500.00	0.00
	800	Other Loan to Electricity Board	33462.00	0.00	1500.00	1500.00	0.00
	02 SOON	Rajeev Gandhi Gramin Vidyutikaran Yojana	33462.00	0.00	1500.00	1500.00	0.00
		SCSP	500.00	225.00	8200.00	8200.00	10800.00
32	2801	POWER	500.00	225.00	200.00	200.00	0.00
	80	General	500.00	225.00	200.00	200.00	0.00
	789	Scheduled Caste Sub Plan	500.00	225.00	200.00	200.00	0.00
	01 SOOS	Assistance to Electricity Board	500.00	225.00	200.00	200.00	0.00
32	4801	CAPITAL OUTLAY ON POWER	0.00	0.00	7500.00	7500.00	10800.00
	00		0.00	0.00	7500.00	7500.00	10800.00
	789	Scheduled Caste Component Plan	0.00	0.00	7500.00	7500.00	10800.00
	01 SOOS	Equity Contribution to HPSEB/HPPC	0.00	0.00	7500.00	7500.00	8200.00
	02 SOOS	Equity Contribution to HP Transmission Corporation Ltd.	0.00	0.00	0.00	0.00	2600.00
32	6801	LOANS FOR POWER PROJECTS	0.00	0.00	500.00	500.00	0.00
	00		0.00	0.00	500.00	500.00	0.00
	789	Scheduled Caste Sub Plan	0.00	0.00	500.00	500.00	0.00
	01 SOOS	Rajeev Gandhi Gramin Vidyut Yojana	0.00	0.00	500.00	500.00	0.00
		TSP	458.00	0.00	155.00	155.00	50.00
31	2801	POWER	458.00	0.00	155.00	155.00	50.00
	80	General	458.00	0.00	155.00	155.00	50.00
	796	Tribal Area Sub Plan	458.00	0.00	155.00	155.00	50.00
	01 SOON	Expenditure on Rural Electrification/Equity to HPPC	458.00	0.00	155.00	155.00	50.00
		HIMURJA	2678.00	353.24	494.00	494.00	436.00
		GENERAL PLAN	535.00	80.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
23	2501	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	535.00	80.00	0.00	0.00	0.00
	04	Integrated Rural Energy Programme	535.00	80.00	0.00	0.00	0.00
	105	Project Implementation	535.00	80.00	0.00	0.00	0.00
	01 SOON	GIA to Implementing Agency	535.00	80.00	0.00	0.00	0.00
		SCSP	750.00	161.24	200.00	200.00	250.00
32	2501	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	750.00	161.24	200.00	200.00	250.00
	04	Integrated Rural Energy Programme	750.00	161.24	200.00	200.00	250.00
	789	Scheduled Caste Sub Plan	750.00	161.24	200.00	200.00	250.00
	03 SOOS	NRSE/ IREP	750.00	161.24	200.00	200.00	250.00
		TSP	1393.00	112.00	294.00	294.00	186.00
31	2501	SPECIAL PROGRAMME FOR RURAL DEVELOPMENT	0.00	0.00	100.00	100.00	50.00
	04	Integrated Rural Energy Programme	0.00	0.00	100.00	100.00	50.00
	796	Tribal Area Sub Plan	0.00	0.00	100.00	100.00	50.00
	01 SOON	Exp. on Rural Integrated Energy Programme	0.00	0.00	100.00	100.00	50.00
31	2810	ENERGY	1393.00	112.00	194.00	194.00	136.00
	60	Others	1393.00	112.00	194.00	194.00	136.00
	796	Tribal Area Sub Plan	1393.00	112.00	194.00	194.00	136.00
	01 SOON	Non-Conventional Sources of Energy	1393.00	112.00	194.00	194.00	136.00
		INDUSTRY & MINERALS	17768.00	2648.24	1943.28	1943.28	2136.00
		INDUSTRIES	17345.00	2565.33	1835.42	1835.42	2018.00
		GENERAL PLAN	15824.00	2338.81	1547.25	1547.25	1732.00
18	2851	VILLAGE & SMALL INDUSTRIES	883.00	123.81	172.25	172.25	210.00
	00		883.00	123.81	172.25	172.25	210.00
	101	Industrial Estates	25.00	0.00	0.00	0.00	20.00
	02 SOON	Expenses on Development of Industrial Estates	25.00	0.00	0.00	0.00	20.00

1	2	3	4	5	6	7	8
	102	Small Scale Industries	405.00	61.50	74.25	74.25	95.00
	05 SOON	Subsidies to SSIs	0.00	0.00	0.00	0.00	0.00
	10 SOON	Industrial Promotion & Training	55.00	7.96	12.00	12.00	12.00
	13 SOON	District Industries Centres	350.00	53.54	62.25	62.25	83.00
	103	Handloom Industries	178.00	21.76	58.00	58.00	55.00
	01 SOON	Dev. of Handloom Industries	0.00	0.00	0.00	0.00	0.00
	03 S50N	Marketing Development Assistance	0.00	0.00	0.00	0.00	0.00
	05 S20N	Workshed-cum- Housing for Handloom Weavers	20.00	0.81	0.00	0.00	0.00
	17 S50N	Deen Dayal Hathkarga Protsahan Yojana	140.00	19.95	18.00	18.00	0.00
	19 SOON	Himachali Utpad Scheme	5.00	0.00	0.00	0.00	0.00
	20 S20N	Health Insurance Scheme to Weavers	8.00	0.00	3.00	3.00	4.00
	21 SOON	Scheme for State Award to Crafts Persons and Weavers	5.00	1.00	1.00	1.00	1.00
	22 S20N	Integrated Handloom Development Scheme	0.00	0.00	36.00	36.00	50.00
	107	Sericulture Industries	275.00	40.55	40.00	40.00	40.00
	01 SOON	Development of Sericulture Industries	275.00	40.55	40.00	40.00	40.00
18	4851	CAPITAL OUTLAY ON VILLAGE & SMALL INDUSTRIES	14941.00	2215.00	1375.00	1375.00	1522.00
	00		14941.00	2215.00	1375.00	1375.00	1522.00
	102	Small Scale Industries	14941.00	215.00	70.00	70.00	54.00
	02 SOON	District Industries Centre Buildings	280.00	50.00	40.00	40.00	24.00
	04 SOON	Expenditure on Development of Industrial Estate	14661.00	165.00	30.00	30.00	30.00
	05 SOON	Export Promotion Industrial Park	0.00	0.00	0.00	0.00	0.00
	107	Sericulture Industries	0.00	0.00	15.00	15.00	15.00
	01 SOON	Development of Sericulture Industries	0.00	0.00	15.00	15.00	15.00
	800	Other Expenditure	0.00	2000.00	1290.00	1290.00	1453.00
	01 SOON	Development of Industrial Areas and Estates	0.00	2000.00	1290.00	1290.00	1453.00
		SCSP	500.00	45.56	100.00	100.00	100.00
32	2851	VILLAGE & SMALL INDUSTRIES	500.00	45.56	91.00	91.00	100.00
	00		500.00	45.56	91.00	91.00	100.00
	789	Scheduled Caste Sub Plan	500.00	45.56	91.00	91.00	100.00
	03 SOOS	Industrial Promotion and Training	0.00	4.00	5.00	5.00	5.00
	04 SOOS	District Industries Centres	160.00	29.22	35.00	35.00	35.50

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	06 S20S	Development of Handloom Weavers	20.00	1.40	0.00	0.00	0.00
	07 S50S	Deen Dayal Hathkargha Protsahan Yojana	105.00	0.00	0.00	0.00	0.00
	08 SOOS	Himachali Utpaad Scheme Yojana	5.00	0.00	0.00	0.00	0.00
	10 SOOS	Development of Sericulture	30.00	10.69	25.00	25.00	26.00
	13 SOOS	Scheme for State Award to Craft Persons and Weavers	165.00	0.25	1.00	1.00	0.50
	14 SOOS	Health Insurance to Weavers	15.00	0.00	0.00	0.00	8.00
	15 S20S	Integrated Handloom Schemes	0.00	0.00	25.00	25.00	25.00
32	4851	CAPITAL OUTLAY ON VILLAGE & SMALL INDUSTRIES	0.00	0.00	9.00	9.00	0.00
	00		0.00	0.00	9.00	9.00	0.00
	789	Scheduled Caste Sub Plan	0.00	0.00	9.00	9.00	0.00
	01 SOOS	Share Capital Investment	0.00	0.00	9.00	9.00	0.00
	04 SOOS	Expenditure on Development of Industrial Estates	0.00	0.00	0.00	0.00	0.00
		TSP	796.00	133.66	136.42	136.42	129.00
31	2851	VILLAGE & SMALL INDUSTRIES	796.00	133.66	136.42	136.42	129.00
	00		796.00	133.66	136.42	136.42	129.00
	796	Tribal Area Sub Plan	796.00	133.66	136.42	136.42	129.00
	01 SOON	Expenditure on Industrial Schemes	165.00	8.60	43.60	43.60	20.20
	02 SOON	Expenditure on Industrial Schemes	70.00	8.68	9.65	9.65	10.07
	03 SOON	Expenditure on RIP & RAP Programme	230.00	31.64	37.12	37.12	30.28
	04 S20N	GIA to Development of Handloom Industries	95.00	2.05	2.05	2.05	1.30
	05 AOOS	Expenditure on GIA/ Contribution/ Subsidies (S.C.A.)	100.00	81.69	10.00	10.00	49.00
	06 S50N	Deen Dayal Hathkarga Protsahan Yojana	136.00	1.00	15.00	15.00	0.00
	07 S20N	Exp. on Industrial Cooperatives	0.00	0.00	19.00	19.00	15.00
	08 SOON	Health Insurance	0.00	0.00	0.00	0.00	3.15
31	4851	CAPITAL OUTLAY ON VILLAGE & SMALL INDUSTRIES	0.00	0.00	0.00	0.00	0.00
	00		0.00	0.00	0.00	0.00	0.00
	796	Tribal Area Sub Plan	0.00	0.00	0.00	0.00	0.00
	01 SOON	Construction of Residential Quarters	0.00	0.00	0.00	0.00	0.00
	03 SOON	Investment on Industrial Cooperatives	0.00	0.00	0.00	0.00	0.00

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		BASP	225.00	47.30	51.75	51.75	57.00
15	2851	VILLAGE & SMALL INDUSTRIES	225.00	47.30	0.00	0.00	0.00
	00		225.00	47.30	0.00	0.00	0.00
	101	Industrial Estates	0.00	23.27	0.00	0.00	0.00
	10 SOOB	Misc. Exp. on Trainees	0.00	23.27	0.00	0.00	0.00
	102	Small Scale Industries	210.00	23.53	0.00	0.00	0.00
	05 SOOB	Subsidies to SSIs	60.00	2.45	0.00	0.00	0.00
	10 SOOB	Industrial Promotion & Training	70.00	0.00	0.00	0.00	0.00
	13 SOOB	District Industries Centre	80.00	21.08	0.00	0.00	0.00
	103	Handloom Industries	0.00	0.00	0.00	0.00	0.00
	03 SOOB	Handloom Industries	0.00	0.00	0.00	0.00	0.00
	107	Sericulture Industries	15.00	0.50	0.00	0.00	0.00
	01 SOOB	Sericulture Industries	15.00	0.50	0.00	0.00	0.00
15	4851	CAPITAL OUTLAY ON VILLAGE & SMALL INDUSTRIES	0.00	0.00	51.75	51.75	57.00
	00		0.00	0.00	51.75	51.75	57.00
	800	Other Expenditure	0.00	0.00	51.75	51.75	57.00
	09 SOOB	Village & Small Industry	0.00	0.00	51.75	51.75	57.00
		TSP	0.00	0.00	0.00	0.00	0.00
18	2851	VILLAGE & SMALL INDUSTRIES	0.00	0.00	0.00	0.00	0.00
	00		0.00	0.00	0.00	0.00	0.00
	101	Industrial Estates	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00
		LARGE & MEDIUM INDUSTRIES	395.00	76.51	102.86	102.86	114.00
		GENERAL PLAN	390.00	74.55	100.00	100.00	111.00
18	2057	SUPPLIES & DISPOSALS	0.00	0.00	0.00	0.00	0.00
	00		0.00	0.00	0.00	0.00	0.00
	101	Purchase	0.00	0.00	0.00	0.00	0.00

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	01 SOON	Establishment of Store Purchase Orgn.	0.00	0.00	0.00	0.00	0.00
18	2852	INDUSTRIES	350.00	67.55	93.00	93.00	103.00
	80	General	350.00	67.55	93.00	93.00	103.00
	001	Direction & Administration	0.00	0.00	0.00	0.00	0.00
	01 SOON	Directorate	0.00	0.00	0.00	0.00	0.00
	102	Industrial Productivity	100.00	20.00	20.00	20.00	28.00
	01 SOON	Development of Industrial Area & Promotion Schemes	100.00	20.00	20.00	20.00	28.00
	02 SOON	Incentive to Entrepreneurs in H.P.	0.00	0.00	0.00	0.00	0.00
	07 SOON	Export Promotion Industrial Park	0.00	0.00	0.00	0.00	0.00
	800	Other Expenditure	250.00	47.55	73.00	73.00	75.00
	01 SOON	Art & Product Exhibition	250.00	47.55	73.00	73.00	75.00
18	4059	CAPITAL OUTLAY ON PUBLIC WORKS	40.00	7.00	7.00	7.00	8.00
	60	Other Buildings	40.00	7.00	7.00	7.00	8.00
	051	Construction	40.00	7.00	7.00	7.00	8.00
	01 SOON	Industries	40.00	7.00	7.00	7.00	8.00
		TSP	5.00	1.96	2.86	2.86	3.00
31	2852	INDUSTRIES	5.00	1.96	2.86	2.86	3.00
	80	General	5.00	1.96	2.86	2.86	3.00
	796	Tribal Area Sub Plan	5.00	1.96	2.86	2.86	3.00
	01 SOON	Expenditure on Industrial Schemes	5.00	1.96	2.86	2.86	3.00
		MINERAL DEVELOPMENT	28.00	6.40	5.00	5.00	4.00
		GENERAL PLAN	7.00	3.40	1.00	1.00	0.00
18	2853	NON FERROUS MINING & METALURGICAL INDUSTRIES	7.00	3.40	1.00	1.00	0.00
	02	Regulation & Development of Mines	7.00	3.40	1.00	1.00	0.00
	102	Mineral Exploration	7.00	3.40	1.00	1.00	0.00
	01 SOON	Mineral Exploration Staff & Other Activities	7.00	3.40	1.00	1.00	0.00
		TSP	21.00	3.00	4.00	4.00	4.00

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31	2853	NON FERROUS MINING & METALURGICAL INDUSTRIES	21.00	3.00	4.00	4.00	4.00
	02	Regulation & Development of Mines	21.00	3.00	4.00	4.00	4.00
	796	Tribal Area Sub Plan	21.00	3.00	4.00	4.00	4.00
	01 SOON	Expenditure on Mineral Development	21.00	3.00	4.00	4.00	4.00
		TRANSPORT	214228.00	35584.13	37414.72	37414.72	54781.00
		CIVIL AVIATION	451.00	118.50	77.50	77.50	63.00
		GENERAL PLAN	36.00	40.00	25.00	25.00	1.00
26	3053	CIVIL AVIATION	18.00	30.00	15.00	15.00	0.00
	80	General	18.00	30.00	15.00	15.00	0.00
	001	Direction And Administration	0.00	0.00	0.00	0.00	0.00
	01 SOON	Headquarters Staff	0.00	0.00	0.00	0.00	0.00
	800	Other Expenditure	18.00	30.00	15.00	15.00	0.00
	03 SOON	Development of Aerospots	18.00	30.00	15.00	15.00	0.00
26	5053	CAPITAL OUTLAY ON CIVIL AVIATION	18.00	10.00	10.00	10.00	1.00
	02	Air Ports	18.00	10.00	10.00	10.00	1.00
	102	Aerodromes	18.00	10.00	10.00	10.00	1.00
	01 SOON	Construction of Halipads and Airstrips	18.00	10.00	10.00	10.00	1.00
		TSP	415.00	78.50	52.50	52.50	62.00
31	5053	CAPITAL OUTLAY ON CIVIL AVIATION	415.00	78.50	52.50	52.50	62.00
	80	General	415.00	78.50	52.50	52.50	62.00
	796	Tribal Area Sub Plan	415.00	78.50	52.50	52.50	62.00
	02 SOON	Exp. on C/O Helipads	415.00	78.50	52.50	52.50	62.00
		PUBLIC WORKS	193725.00	31895.69	30356.72	30356.72	47960.00
		GENERAL PLAN	126594.00	22773.63	17125.00	17125.00	29900.00
10	3054	ROADS & BRIDGES	8411.00	787.94	200.00	200.00	9200.00

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	04	District & Other Roads	2624.00	279.10	200.00	200.00	200.00
	800	Other Expenditure	2624.00	279.10	200.00	200.00	200.00
	04 SOON	Rural Roads	2624.00	279.10	200.00	200.00	200.00
	80	General	5787.00	508.84	0.00	0.00	9000.00
	001	Direction & Administration	5787.00	508.84	0.00	0.00	9000.00
	01 SOON	Direction & Supervision	5787.00	508.84	0.00	0.00	9000.00
10	5054	CAPITAL OUTLAY ON ROAD & BRIDGES	118183.00	21985.69	16925.00	16925.00	20700.00
	03	State Highway	89691.00	16694.25	14075.00	14075.00	17100.00
	052	Machinery & Equipment	767.00	72.28	200.00	200.00	100.00
	01 SOON	State Highway	767.00	72.28	200.00	200.00	100.00
	101	Bridges	1809.00	805.04	1000.00	1000.00	500.00
	01 SOON	C/O Bridges	1809.00	805.04	1000.00	1000.00	500.00
	337	Road Works	87115.00	15816.93	12875.00	12875.00	16500.00
	01 SOON	State Highway	613.00	60.72	700.00	700.00	500.00
	02 SOON	Arterial State Roads	166.00	24.92	0.00	0.00	0.00
	03 SOON	C/O Roads under NABARD	29977.00	8187.85	3375.00	3375.00	7000.00
	04 SOONA	C/O Roads under CRF	13035.00	1847.05	1425.00	1425.00	1500.00
	05 SOON	C/O Sanjauli Bye-Pass Road under 12th Finance Commission	4984.00	696.39	250.00	250.00	0.00
	06 SOON	World Bank State Roads	38340.00	5000.00	7125.00	7125.00	7500.00
	04	District & Other Roads	28415.00	5281.20	2850.00	2850.00	3530.00
	337	Road Works	28415.00	5281.20	2850.00	2850.00	3530.00
	02 SOON	C/O Rural Roads	22629.00	4250.76	2700.00	2700.00	1930.00
	05 SOON	Link Roads to Unconnected Panchayats with Highways	3833.00	737.41	50.00	50.00	50.00
	06 SOON	Compensatory Afforestation (NPV) of Forest Land	1953.00	293.03	100.00	100.00	1550.00
	80	General	77.00	10.24	0.00	0.00	70.00
	003	Training	77.00	10.24	0.00	0.00	5.00
	01 SOON	Training Programme	77.00	10.24	0.00	0.00	5.00
	800	Other Expenditure	0.00	0.00	0.00	0.00	65.00
	03 SOON	Road Side Facility/ Plantation	0.00	0.00	0.00	0.00	65.00
		SCSP	35000.00	3389.74	9000.00	9000.00	10400.00

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32	3054	Roads & Bridges	0.00	0.00	0.00	0.00	3300.00
	04	Rural Roads	0.00	0.00	0.00	0.00	3300.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	0.00	3300.00
	01 SOOS	Maintenance /Compensation of Land & NPV for Rural Roads	0.00	0.00	0.00	0.00	3300.00
32	5054	CAPITAL OUTLAY ON ROAD & BRIDGES	35000.00	3389.74	9000.00	9000.00	7100.00
	03	State Highway	7700.00	74.11	4575.00	4575.00	5000.00
	789	Scheduled Caste Sub Plan	7700.00	74.11	4575.00	4575.00	5000.00
	01 SOOS	State Highways (CRF)	700.00	74.11	475.00	475.00	500.00
	02 SOOS	C/O Roads under NABARD	7000.00	0.00	1125.00	1125.00	2000.00
	03 SOOS	Rural Raods (World Bank)	0.00	0.00	2975.00	2975.00	2500.00
	04	District & Other Roads	27300.00	3315.63	4425.00	4425.00	2100.00
	789	Scheduled Caste Sub Plan	27300.00	3315.63	4425.00	4425.00	2100.00
	01 SOOS	C/O Rural Roads	0.00	2818.03	3824.00	3824.00	1950.00
	02 SOOS	Link Road to unconnected Panchayats with Highways	24500.00	295.67	500.00	500.00	50.00
	04 SOOS	C/O Bridges	210.00	191.71	50.00	50.00	100.00
	05 SOOS	Road Side Facility	2590.00	10.17	26.00	26.00	0.00
	06 SOOS	Training	0.00	0.05	25.00	25.00	0.00
		TSP	30306.00	4560.43	3831.72	3831.72	6860.00
31	3054	ROADS & BRIDGES	0.00	0.00	0.00	0.00	2200.00
	05	Maintenance	0.00	0.00	0.00	0.00	2200.00
	796	Tribal Area Sub Plan	0.00	0.00	0.00	0.00	2200.00
	04 SOON	Maintenance of Rural Roads	0.00	0.00	0.00	0.00	2200.00
31	5054	CAPITAL OUTLAY ON ROAD & BRIDGES	30306.00	4560.43	3831.72	3831.72	4660.00
	03	State Highways	1500.00	463.46	408.00	408.00	385.78
	796	Tribal Area Sub Plan	1500.00	463.46	408.00	408.00	385.78
	01 SOON	Exp. on C/O State Highways Other than MNP	1500.00	463.46	408.00	408.00	385.78
	04	District & Other Roads	24226.00	2921.62	2801.70	2801.70	3625.22

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	796	Tribal Area Sub Plan	24226.00	2921.62	2801.70	2801.70	3625.22
	01 AOOS	Expenditure on Construction of Rural Roads	0.00	168.54	161.00	161.00	338.00
	01 SOONM	Expenditure on Construction of Rural Roads	22800.00	2556.86	2406.15	2406.15	2912.22
	03 SOONM	Expenditure on Rural Roads under RIDF/NABARD	750.00	139.18	199.55	199.55	340.00
	04 SOON	Expenditure on Land Compensation Including NPV	576.00	47.76	25.00	25.00	25.00
	05 SOON	Roads to Unconnected Panchayats	100.00	9.28	10.00	10.00	10.00
	80	General	4580.00	1175.35	622.02	622.02	649.00
	796	Tribal Area Sub Plan	4580.00	1175.35	622.02	622.02	649.00
	01 SOON	Exp.on Establishment under Rural Roads & Bridges	0.00	0.00	0.00	0.00	0.00
	03 SOON	Tools & Plants	1000.00	349.85	100.00	100.00	72.00
	05 SOON	Expenditure on Major Bridges	0.00	482.32	279.40	279.40	407.00
	06 SOON	Expenditure on Ropeways & Cableways	80.00	43.44	1.00	1.00	10.00
	09 SOON	Expenditure on Major Bridges under RIDF/NABARD	3500.00	299.74	241.62	241.62	160.00
		BASP	1825.00	1171.89	400.00	400.00	800.00
15	5054	CAPITAL OUTLAY ON ROAD & BRIDGES	1825.00	1171.89	400.00	400.00	800.00
	04	District & Other Roads	1825.00	1171.89	400.00	400.00	800.00
	800	Others	1825.00	1171.89	400.00	400.00	800.00
	06 SOOB	Backward Area Roads	1825.00	1171.89	400.00	400.00	800.00
		TRANSPORT	20052.00	3569.94	6980.50	6980.50	6758.00
		GENERAL PLAN	18884.00	3341.94	5950.00	5950.00	5500.00
25	3056	INLAND WATER TRANSPORT	7.00	0.00	0.00	0.00	0.00
	00		7.00	0.00	0.00	0.00	0.00
	001	Direction & Administration	7.00	0.00	0.00	0.00	0.00
	01 S10N	Providing Staff for Inland Water Transport	0.00	0.00	0.00	0.00	0.00
	01 SOON	Providing Staff for Inland Water Transport	7.00	0.00	0.00	0.00	0.00
15	5002	CAP. OUTLAY ON INDIAN RAILWAYS-COMMERCIAL LINES	0.00	0.00	0.00	0.00	2500.00
	00		0.00	0.00	0.00	0.00	2500.00
	120	New Lines (Construction)	0.00	0.00	0.00	0.00	2500.00

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	01 SOON	Construction of New Railways Lines	0.00	0.00	0.00	0.00	2500.00
25	5055	CAPITAL OUTLAY FOR HRTC	18877.00	3341.94	5950.00	5950.00	3000.00
	00		18877.00	3341.94	5950.00	5950.00	3000.00
	050	Lands & Buildings	0.00	0.00	1.00	1.00	0.00
	01 SOON	Construction of Bus Stand	0.00	0.00	1.00	1.00	0.00
	190	Investment in Public Sector & Other Under Takings	18877.00	3341.94	2249.00	2249.00	3000.00
	02 SOON	Investment in HRTC	18877.00	3341.94	2249.00	2249.00	3000.00
	800	Other Expenditure	0.00	0.00	3700.00	3700.00	0.00
	01 SOON	Repayment of Loan	0.00	0.00	0.00	0.00	0.00
	02 SOON	Rail Transport	0.00	0.00	3700.00	3700.00	0.00
		SCSP	0.00	0.00	750.00	750.00	1000.00
32	5055	CAPITAL OUTLAY FOR HRTC	0.00	0.00	750.00	750.00	1000.00
	01	Transport	0.00	0.00	750.00	750.00	1000.00
	789	Scheduled Caste Sub Plan	0.00	0.00	750.00	750.00	1000.00
	01 SOOS	Investment in HRTC	0.00	0.00	750.00	750.00	1000.00
		TSP	1168.00	228.00	280.50	280.50	258.00
31	5055	CAPITAL OUTLAY FOR HRTC	1168.00	228.00	280.50	280.50	258.00
	00		1168.00	228.00	280.50	280.50	258.00
	796	Tribal Area Sub Plan	1168.00	228.00	280.50	280.50	258.00
	01 SOON	Investment in HRTC	500.00	100.00	150.00	150.00	150.00
	02 SOON	Bus Stand & Rain Shelters	668.00	128.00	130.50	130.50	108.00
		TELECOMMUNICATION	5.00	0.00	0.00	0.00	0.00
		TELECOMMUNICATION	5.00	0.00	0.00	0.00	0.00
		TSP	5.00	0.00	0.00	0.00	0.00
31	2075	MISCELLENEOUS GENERAL SERVICES	5.00	0.00	0.00	0.00	0.00
	00		5.00	0.00	0.00	0.00	0.00
	796	Tribal Area Sub Plan	5.00	0.00	0.00	0.00	0.00

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	01 SOON	Telecommunication SCIENCE, TECHNOLOGY & ENVIRONMENT	5.00 14346.00	0.00 2075.25	0.00 2500.00	0.00 2500.00	0.00 1600.00
		SCIENCE & TECHNOLOGY	292.00	62.02	0.00	0.00	0.00
		GENERAL PLAN	292.00	56.29	0.00	0.00	0.00
4	3425	OTHER SCIENTIFIC RESEARCH	245.00	49.29	0.00	0.00	0.00
	60	Others	245.00	49.29	0.00	0.00	0.00
	200	Assistance to Other Scientific Bodies	245.00	49.29	0.00	0.00	0.00
	01 SOON	Grant -in- Aid to Implementing Agencies	245.00	49.29	0.00	0.00	0.00
4	3435	ECOLOGY & ENVIORNMENT	47.00	7.00	0.00	0.00	0.00
	03	Enviornment Research & Ecological Regeneration	47.00	7.00	0.00	0.00	0.00
	103	Research & Ecological Regeneration	47.00	7.00	0.00	0.00	0.00
	01 SOON	Scheme for Ecological Development	47.00	7.00	0.00	0.00	0.00
		TSP	0.00	5.73	0.00	0.00	0.00
31	3425	OTHER SCIENTIFIC RESEARCH	0.00	5.73	0.00	0.00	0.00
	60	Others	0.00	5.73	0.00	0.00	0.00
	796	Tribal Area Sub Plan	0.00	5.73	0.00	0.00	0.00
	01 SOON	Scheme for Ecological Development	0.00	5.73	0.00	0.00	0.00
		BIO- TECHNOLOGY	669.00	19.78	0.00	0.00	0.00
		GENERAL PLAN	669.00	19.78	0.00	0.00	0.00
11	3425	OTHER SCIENTIFIC RESEARCH	669.00	19.78	0.00	0.00	0.00
	60	Others	669.00	19.78	0.00	0.00	0.00
	001	Direction & Administration	669.00	19.78	0.00	0.00	0.00
	01 SOON	Directorate	669.00	19.78	0.00	0.00	0.00
		INFORMATION TECHNOLOGY	13385.00	1993.45	2500.00	2500.00	1600.00
		GENERAL PLAN	13385.00	1993.45	1875.00	1875.00	1500.00

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18	2851	VILLAGE & SMALL INDUSTRIES	13385.00	1993.45	1875.00	1875.00	1500.00
	00		13385.00	1993.45	1875.00	1875.00	1500.00
	102	Small Scale Industries	13385.00	1993.45	1875.00	1875.00	1500.00
	19 SOON	Information Technology and E Governance	13385.00	1993.45	1875.00	1875.00	1500.00
		SCSP	0.00	0.00	625.00	625.00	100.00
32	2851	VILLAGE & SMALL INDUSTRIES	0.00	0.00	625.00	625.00	100.00
	00		0.00	0.00	625.00	625.00	100.00
	789	Scheduled Caste Sub Plan	0.00	0.00	625.00	625.00	100.00
	16 SOOS	Information Technology	0.00	0.00	625.00	625.00	100.00
		GENERAL ECONOMIC SERVICES	65805.00	7772.51	8825.67	8825.67	9550.00
		PLANNING DEPARTMENT	60518.00	6998.47	8080.00	8080.00	8802.00
		GENERAL PLAN	60518.00	6998.47	8080.00	8080.00	8802.00
15	3451	SECRETARIAT ECONOMIC SERVICES	60518.00	269.99	150.00	150.00	350.00
	00		60518.00	269.99	150.00	150.00	350.00
	101	Planning Commission-Planning Board	60518.00	269.99	150.00	150.00	350.00
	01 SOON	Headquarter	490.00	48.92	100.00	100.00	75.30
	02 SOON	Evaluation	230.00	32.31	3.00	3.00	40.60
	03 SOON	Establishment of Regional and District Planning	1070.00	152.26	0.00	0.00	172.75
	05 SOON	Local District Planning by Deputy Commissioners	15500.00	0.00	0.00	0.00	0.00
	07 SOON	Perspective Planning Man Power and Employment	80.00	7.89	16.00	16.00	8.10
	08 SOON	Establishment of Project Formulation and Public Finance	130.00	18.05	4.00	4.00	20.45
	09 SOON	20 Point Programme	170.00	10.23	26.00	26.00	32.80
	10 SOON	Decentralised Sectoral Planning	34515.50	0.00	0.00	0.00	0.00
	12 SOON	Satulaj Valley Railway Nigam	12.00	0.33	1.00	1.00	0.00
	13 SOON	Establishment of Project Secretariat Under Norway	160.00	0.00	0.00	0.00	0.00
	15 SOON	MLA Local Area Dev. Fund Scheme	8150.50	0.00	0.00	0.00	0.00
	16 SOON	MMGPY	10.00	0.00	0.00	0.00	0.00
	17 SOON	Rashtriya Sam Vikas Yojana	0.00	0.00	0.00	0.00	0.00

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15	5475	CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES	0.00	6728.48	7930.00	7930.00	8452.00
	00		0.00	6728.48	7930.00	7930.00	8452.00
	800	Other Expenditure	0.00	6728.48	7930.00	7930.00	8452.00
	01 SOON	Decentralised Sector Planning	0.00	3395.35	3499.90	3499.90	3695.88
	02 SOON	MLA Local Area Development Funds Scheme	0.00	1630.10	1630.10	1630.10	1956.12
	03 SOON	LDP/ VMJS	0.00	1703.03	1600.00	1600.00	1600.00
	04 SOON	MMGPY	0.00	0.00	1000.00	1000.00	1000.00
	05 SOON	Construction of Govt. Accommodation to DPO/ Staff	0.00	0.00	200.00	200.00	200.00
		TOURISM	4811.00	671.02	733.27	733.27	740.00
		GENERAL PLAN	3949.00	635.57	675.00	675.00	700.00
26	3452	TOURISM	2799.00	330.67	475.00	475.00	525.00
	01	Tourist Infrastructure	0.00	0.00	0.00	0.00	0.00
	190	Assistance to Public Undertakings and other undertakings	0.00	0.00	0.00	0.00	0.00
	01 SOON	Subsidy	0.00	0.00	0.00	0.00	0.00
	80	General	2799.00	330.67	475.00	475.00	525.00
	001	Direction And Administration	400.00	45.86	45.00	45.00	65.00
	01 SOON	Directorate	400.00	2.05	10.00	10.00	25.00
	02 SOON	Field Staff	0.00	43.81	35.00	35.00	40.00
	003	Training	100.00	10.00	10.00	10.00	10.00
	01 SOON	Stipend/Scholarship for Trainees	100.00	10.00	10.00	10.00	10.00
	104	Promotion and Publicity	2024.00	254.81	400.00	400.00	425.00
	04 SOON	Fair Festival & Publicity	2024.00	254.81	400.00	400.00	425.00
	800	Other Expenditure	275.00	20.00	20.00	20.00	25.00
	08 SOON	Incentive for Tourism Infrastructure	275.00	20.00	20.00	20.00	25.00
26	5452	CAPITAL OUTLAY ON TOURISM	1150.00	304.90	200.00	200.00	175.00
	01	Tourist Infrastructure	1150.00	304.90	200.00	200.00	175.00
	800	Other Expenditure	1150.00	304.90	200.00	200.00	175.00
	01 SOON	C/O Various Works	1150.00	304.90	200.00	200.00	175.00
		SCSP	0.00	3.45	5.00	5.00	0.00

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32	3452	TOURISM	0.00	3.45	5.00	5.00	0.00
	01	Tourist Infrastructure	0.00	3.45	5.00	5.00	0.00
	789	Scheduled Caste Sub Plan	0.00	3.45	5.00	5.00	0.00
	01 SOOS	Subsidy for Hotels & Restaurants	0.00	3.45	5.00	5.00	0.00
	80	General	0.00	0.00	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	0.00	0.00	0.00	0.00	0.00
	01 SOOS	Stipend/Scholarship for Training	0.00	0.00	0.00	0.00	0.00
		TSP	862.00	32.00	53.27	53.27	40.00
31	3452	TOURISM	162.00	13.00	30.07	30.07	17.76
	80	General	162.00	13.00	30.07	30.07	17.76
	796	Tribal Area Sub Plan	162.00	13.00	30.07	30.07	17.76
	01 SOON	Exp. on Dev. of Tourism in Tribal Area	162.00	13.00	25.91	25.91	13.60
	02 SOON	Exp. on field Staff	0.00	0.00	4.16	4.16	4.16
31	5452	CAPITAL OUTLAY ON TOURISM	700.00	19.00	23.20	23.20	22.24
	80	General	700.00	19.00	23.20	23.20	22.24
	796	Tribal Area Sub Plan	700.00	19.00	23.20	23.20	22.24
	01 SOON	Exp. on Tourism Buildings	700.00	19.00	23.20	23.20	22.24
		ECONOMIC & STATISTICS	7.00	3.00	0.00	0.00	0.00
		GENERAL PLAN	7.00	3.00	0.00	0.00	0.00
29	3454	CENSUS SURVEYS AND STATISTICS	7.00	3.00	0.00	0.00	0.00
	00	Survey and Statistics	7.00	3.00	0.00	0.00	0.00
	111	Vital Statistics	7.00	3.00	0.00	0.00	0.00
	01 SOON	Head Quarter & Distt. Staff	7.00	3.00	0.00	0.00	0.00
		CIVIL SUPPLIES	122.00	48.02	10.90	10.90	7.00
		GENERAL PLAN	7.00	31.12	0.00	0.00	0.00

1	2	3	4	5	6	7	8
22	4408	CAPITAL OUTLAY ON FOOD STORAGE & WAREHOUSING	7.00	31.12	0.00	0.00	0.00
	02	Storage & Warehousing	7.00	31.12	0.00	0.00	0.00
	101	Rural Godown Programme	7.00	31.12	0.00	0.00	0.00
	01 SOON	Buildings	7.00	31.12	0.00	0.00	0.00
		TSP	115.00	16.90	10.90	10.90	7.00
31	2408	FOOD STORAGE & WAREHOUSING	60.00	3.90	3.40	3.40	2.50
	00	Food	60.00	3.90	3.40	3.40	2.50
	796	Tribal Area Sub Plan	60.00	3.90	3.40	3.40	2.50
	01 SOON	Expenditure on Food Organization	60.00	3.90	3.40	3.40	2.50
31	4408	CAPITAL OUTLAY ON FOOD STORAGE & WAREHOUSING	55.00	13.00	7.50	7.50	4.50
	02	Storage & Warehousing	55.00	13.00	7.50	7.50	4.50
	796	Tribal Area Sub Plan	55.00	13.00	7.50	7.50	4.50
	01 SOON	Buildings Programme	55.00	13.00	7.50	7.50	4.50
		WEIGHT & MEASURES	12.00	2.00	1.50	1.50	1.00
		GENERAL PLAN	7.00	1.00	0.00	0.00	0.00
22	3475	OTHER GENERAL ECONOMIC SERVICES	7.00	1.00	0.00	0.00	0.00
	00		7.00	1.00	0.00	0.00	0.00
	106	Regulation of Weights & Measures	7.00	1.00	0.00	0.00	0.00
	01 SOON	Weights & Measures Organisation	7.00	1.00	0.00	0.00	0.00
		TSP	5.00	1.00	1.50	1.50	1.00
31	3475	OTHER GENERAL ECONOMIC SERVICES	5.00	1.00	1.50	1.50	1.00
	00		5.00	1.00	1.50	1.50	1.00
	796	Tribal Area Sub Plan	5.00	1.00	1.50	1.50	1.00
	01 SOON	Measures in Kinnaur, Lahual & Spiti Exp. on Staff	5.00	1.00	1.50	1.50	1.00
		INSTIUTIONAL FINANCE	335.00	50.00	0.00	0.00	0.00

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		GENERAL PLAN	335.00	50.00	0.00	0.00	0.00
29	3451	SECRETARIAT ECONOMIC SERVICES	335.00	50.00	0.00	0.00	0.00
	00		335.00	50.00	0.00	0.00	0.00
	091	Attached Offices	335.00	50.00	0.00	0.00	0.00
	01 SOON	Directorate of Institutional Finance and Public Enterprises	335.00	50.00	0.00	0.00	0.00

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	B	SOCIAL SERVICES	606029.00	93328.83	81768.84	81768.84	87197.00
		EDUCATION , SPORTS , ARTS & CULTURE	167987.00	26347.08	30552.21	30552.21	31194.00
		ELEMENTARY EDUCATION	79832.00	8589.52	11802.49	11802.49	11335.00
		GENERAL PLAN	44911.00	4162.40	5400.00	5400.00	5000.00
8	2202	GENERAL EDUCATION	44411.00	4062.41	0.00	0.00	0.00
	01	Elementary Education	44411.00	4062.41	0.00	0.00	0.00
	001	Direction & Administration	2178.30	108.75	0.00	0.00	0.00
	01 SOON	Directorate	2178.30	108.75	0.00	0.00	0.00
	101	Govt. Primary Schools	25027.91	66.63	0.00	0.00	0.00
	01 SOON	Exp. on Education	10816.28	66.63	0.00	0.00	0.00
	03 SOON	Middle Schools	14211.63	0.00	0.00	0.00	0.00
	09 SOON	Opening of New Primary Schools	0.00	0.00	0.00	0.00	0.00
	10 SOON	Opening of New Middle Schools	0.00	0.00	0.00	0.00	0.00
	102	Assistance to Non- Govt. Primary Schools	0.00	0.00	0.00	0.00	0.00
	01 SOON	Non- Govt. Primary Schools	0.00	0.00	0.00	0.00	0.00
	111	Sarva Siksha Abhiyan	12210.20	2879.43	0.00	0.00	0.00
	01 SOON	GIA under SSA	12210.20	2879.43	0.00	0.00	0.00
	800	Other Expenditure	4994.59	1007.60	0.00	0.00	0.00
	01 SOON	Mid Day Meal	4994.59	1007.60	0.00	0.00	0.00
	02 SOON	SBVSY (RIDF)	0.00	0.00	0.00	0.00	0.00
8	4202	CAPITAL OUTLAY ON EDU., SPORTS, ART AND CULTURE	500.00	99.99	5400.00	5400.00	5000.00
	01	General Education	500.00	99.99	5400.00	5400.00	5000.00
	201	Elementary Education	500.00	99.99	5400.00	5400.00	5000.00
	01 SOON	Buildings	500.00	99.99	2400.00	2400.00	5000.00
	06 SOON	Const. of Rooms in Elementary Education under SSA	0.00	0.00	3000.00	3000.00	0.00
		SCSP	25000.00	1786.77	4000.00	4000.00	4000.00
32	2202	GENERAL EDUCATION	24000.00	1786.77	4000.00	4000.00	4000.00
	01	Elementary Education	24000.00	1786.77	4000.00	4000.00	4000.00

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	789	Scheduled Caste Sub Plan	24000.00	1786.77	4000.00	4000.00	4000.00
	01 SOOS	Exp. on Primary Schools	10989.18	331.03	1300.00	1300.00	1300.00
	03 SOOS	Middle Schools	13010.82	179.96	700.00	700.00	700.00
	06 SOOS	Mid Day Meal	0.00	247.62	500.00	500.00	500.00
	07 SOOS	Sarav Shiksha Abhiyan	0.00	1028.16	1500.00	1500.00	1500.00
32	4202	CAPITAL OUTLAY ON EDU., SPORTS, ART AND CULTURE	1000.00	0.00	0.00	0.00	0.00
	01	Elementary Education	1000.00	0.00	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	1000.00	0.00	0.00	0.00	0.00
	01 SOOS	Buildings	1000.00	0.00	0.00	0.00	0.00
		TSP	7146.00	2168.24	1952.49	1952.49	1835.00
31	2202	GENERAL EDUCATION	7146.00	2028.04	1860.54	1860.54	1761.95
	01	Elementary Education	3567.66	1235.52	1174.51	1174.51	1241.33
	796	Tribal Area Sub Plan	3567.66	1235.52	1174.51	1174.51	1241.33
	01 SOONM	Directorate	0.00	0.00	0.00	0.00	0.00
	03 AOOS	Exp. on Primary Schools	0.00	5.00	5.00	5.00	15.00
	03 SOONM	Exp. on Primary School	2011.50	887.33	738.73	738.73	849.49
	05 SOONM	Exp. on Prov. of Drinking Water Facility in Pry. Schools	160.30	7.00	8.00	8.00	9.00
	06 SOONM	Exp. on Girls Edu. in Primary Schools	167.28	14.00	19.00	19.00	13.95
	09 SOON	Expenditure on Primary Education	664.10	10.33	12.68	12.68	14.22
	11 SOON	Hot Cooked Meal - Mid Day Meal	398.46	98.39	91.10	91.10	139.67
	12 SOON	Exp. on SSA	166.02	213.47	300.00	300.00	200.00
	02	Secondary Education	3578.34	792.52	686.03	686.03	520.62
	796	Tribal Area Sub Plan	3578.34	792.52	686.03	686.03	520.62
	02 SOON	Exp. on Middle School under MNP	3578.34	788.12	669.53	669.53	513.62
	05 SOON	Exp. on Prov. Drinking Water Facility in Middle School	0.00	4.40	16.50	16.50	7.00
31	4202	CAPITAL OUTLAY ON EDU., SPORTS, ART AND CULTURE	0.00	140.20	91.95	91.95	73.05
	01	General Education	0.00	140.20	91.95	91.95	73.05
	796	Tribal Area Sub Plan	0.00	140.20	91.95	91.95	73.05
	03 SOON	Capital Outlay on Middle School Buildings	0.00	140.20	91.95	91.95	73.05

1	2	3	4	5	6	7	8
		BASP	2775.00	472.11	450.00	450.00	500.00
15	2202	GENERAL EDUCATION	1942.00	211.75	0.00	0.00	0.00
	01	Elementary Education	1942.00	211.75	0.00	0.00	0.00
	101	Govt. Primary Schools	1942.00	211.75	0.00	0.00	0.00
	01 SOOB	Exp. on Education	950.00	85.78	0.00	0.00	0.00
	03 SOOB	Middle Schools	992.00	125.97	0.00	0.00	0.00
15	4202	CAPITAL OUTLAY ON EDU., SPORTS, ART AND CULTURE	833.00	260.36	450.00	450.00	500.00
	01	General Education	833.00	260.36	450.00	450.00	500.00
	201	Elementary Education	833.00	260.36	450.00	450.00	500.00
	01 SOOB	Buildings	833.00	140.19	450.00	450.00	500.00
	03 SOOB	Construction of Primary School Buildings	0.00	120.17	0.00	0.00	0.00
		SECONDARY EDUCATION	60375.00	12935.98	14589.93	14589.93	15102.00
		GENERAL PLAN	42853.25	10771.08	8963.00	8963.00	9000.00
8	2202	GENERAL EDUCATION	29853.25	1924.25	0.00	0.00	0.00
	02	Secondary Education	20300.00	360.95	0.00	0.00	0.00
	109	Govt. Secondary Schools	20300.00	360.95	0.00	0.00	0.00
	01 SOON	Secondary Schools	18800.00	360.95	0.00	0.00	0.00
	04 SOON	Opening of New HS/ SSSs .	1500.00	0.00	0.00	0.00	0.00
	03	University & Higher Education	9170.00	1518.30	0.00	0.00	0.00
	102	Assistance to University	100.00	1082.30	0.00	0.00	0.00
	01 SOON	GIA to H.P. University	100.00	1082.30	0.00	0.00	0.00
	103	Govt. Colleges & Institutions	9070.00	436.00	0.00	0.00	0.00
	01 SOON	Govt. Colleges	9070.00	436.00	0.00	0.00	0.00
	02 SOON	Training Colleges	0.00	0.00	0.00	0.00	0.00
	05	Language Development	188.00	0.00	0.00	0.00	0.00
	103	Sanskrit Education	188.00	0.00	0.00	0.00	0.00
	01 SOON	Modernisation of Sanskrit Pathshalas	188.00	0.00	0.00	0.00	0.00

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	80	General	195.25	45.00	0.00	0.00	0.00
	107	Scholarship	28.25	5.00	0.00	0.00	0.00
	04 SOON	Exp. on Sainik School Scholarship	28.25	5.00	0.00	0.00	0.00
	800	Other Expenditure	167.00	40.00	0.00	0.00	0.00
	11 SOON	GIA to Sports Association	167.00	40.00	0.00	0.00	0.00
8	2205	ART AND CULTURE	0.00	0.00	0.00	0.00	0.00
	00		0.00	0.00	0.00	0.00	0.00
	105	Public Library	0.00	0.00	0.00	0.00	0.00
	01 SOON	State & District Library	0.00	0.00	0.00	0.00	0.00
8	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	13000.00	8846.83	8963.00	8963.00	9000.00
	01	General Education	13000.00	8846.83	8963.00	8963.00	9000.00
	202	Secondary Education	8000.00	3638.85	4463.00	4463.00	4500.00
	01 SOON	Buildings	8000.00	3638.85	4463.00	4463.00	4500.00
	203	University & Higher Education	5000.00	5207.98	4500.00	4500.00	4500.00
	01 SOON	Buildings	5000.00	5207.98	4500.00	4500.00	4500.00
		SCSP	5000.00	538.48	3642.00	3642.00	4000.00
32	2202	GENERAL EDUCATION	4500.00	489.86	655.00	655.00	800.00
	02	Secondary Education	4500.00	489.86	655.00	655.00	800.00
	789	Scheduled Caste Sub Plan	4500.00	489.86	655.00	655.00	800.00
	02 SOOS	Secondary Schools	4500.00	489.86	655.00	655.00	800.00
32	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	500.00	48.62	2987.00	2987.00	3200.00
	01	General Education	500.00	48.62	1487.00	1487.00	1700.00
	789	Scheduled Caste Sub Plan	500.00	48.62	1487.00	1487.00	1700.00
	02 SOOS	Buildings (Secondary Education)	500.00	48.62	1487.00	1487.00	1700.00
	02	Secondary Education	0.00	0.00	1500.00	1500.00	1500.00
	789	Scheduled Caste Sub Plan	0.00	0.00	1500.00	1500.00	1500.00
	01 SOOS	Construction of College Buildings	0.00	0.00	1500.00	1500.00	1500.00

1	2	3	4	5	6	7	8
		TSP	9728.00	1271.67	934.93	934.93	1102.00
31	2202	GENERAL EDUCATION	8565.00	506.81	628.68	628.68	578.80
	02	Secondary Education	8565.00	453.92	504.50	504.50	548.74
	796	Tribal Area Sub Plan	8565.00	453.92	504.50	504.50	548.74
	03 SOON	Exp. on High Schools other than MNP	8340.00	451.22	499.50	499.50	540.74
	04 SOON	Exp. on High Schools other than MNP	200.00	0.00	0.00	0.00	0.00
	06 SOON	Exp. on Construction of Girls Toilet	25.00	2.70	5.00	5.00	8.00
	03	University & Higher Education	0.00	52.89	124.18	124.18	30.06
	796	Tribal Area Sub Plan	0.00	52.89	124.18	124.18	30.06
	02 SOON	Opening of Degree Colleges	0.00	52.89	124.18	124.18	30.06
31	2205	ART AND CULTURE	0.00	4.58	8.70	8.70	0.00
	00		0.00	4.58	8.70	8.70	0.00
	796	Tribal Area Sub Plan	0.00	4.58	8.70	8.70	0.00
	04 AOOS	Exp. on Library under SCA	0.00	4.58	8.70	8.70	0.00
31	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	1163.00	760.28	297.55	297.55	523.20
	01	General Education	1163.00	760.28	297.55	297.55	523.20
	796	Tribal Area Sub Plan	1163.00	760.28	297.55	297.55	523.20
	01 SOON	Buildings	1163.00	760.28	297.55	297.55	523.20
		BASP	2793.75	354.75	1050.00	1050.00	1000.00
15	2202	GENERAL EDUCATION	1955.75	151.27	0.00	0.00	0.00
	02	Secondary Education	1955.75	151.27	0.00	0.00	0.00
	109	Govt. Secondary Schools	1955.75	151.27	0.00	0.00	0.00
	01 SOOB	Secondary Schools	1955.75	151.27	0.00	0.00	0.00
15	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	838.00	203.48	1050.00	1050.00	1000.00
	01	General Education	838.00	203.48	1050.00	1050.00	1000.00
	202	Secondary Education	838.00	203.48	1050.00	1050.00	1000.00

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	01 SOOB	Buildings	838.00	203.48	1050.00	1050.00	1000.00
		TECHNICAL EDUCATION	17085.00	2752.90	2760.38	2760.38	3099.00
		GENERAL PLAN	16231.00	2578.50	2290.00	2290.00	2600.00
27	2203	TECHNICAL EDUCATION	5305.00	899.37	0.00	0.00	5.00
	00		5305.00	899.37	0.00	0.00	5.00
	001	Direction & Administration	200.00	62.57	0.00	0.00	0.00
	01 SOON	Directorate	200.00	62.57	0.00	0.00	0.00
	105	Polytechnics	2605.00	688.56	0.00	0.00	5.00
	01 SOON	Govt. Polytechnics	2260.00	519.96	0.00	0.00	0.00
	02 SOON	Govt. Polytechnics under World Bank Projects	345.00	168.60	0.00	0.00	0.00
	03 S25N	Govt. Polytechnics under World Bank Projects (CSS -TEQIP-II)	0.00	0.00	0.00	0.00	5.00
	112	Engineering / Technical Colleges & Institutes	2500.00	148.24	0.00	0.00	0.00
	01 SOON	Govt. Engineering College	2500.00	148.24	0.00	0.00	0.00
27	2230	LABOUR AND EMPLOYMENT	2101.00	237.53	50.00	50.00	80.00
	03	Training	2101.00	237.53	50.00	50.00	80.00
	001	Direction & Administration	0.00	0.00	0.00	0.00	0.00
	01 SOON	Staff and Directorate of Tech. Edu. Voc. & Ind. Trg.	0.00	0.00	0.00	0.00	0.00
	003	Traning of Labour & Supervisors	2101.00	237.53	50.00	50.00	80.00
	05 SOON	Training of Craftsmen & Supervisors	1500.00	210.78	0.00	0.00	0.00
	06 S25N	Centre of Excellence	601.00	26.75	10.00	10.00	20.00
	07 S25N	Centre of Excellence under World Bank Assisted Project	0.00	0.00	40.00	40.00	60.00
27	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	8825.00	1441.60	2240.00	2240.00	2515.00
	02	Technical Education	8825.00	1441.60	2240.00	2240.00	2515.00
	104	Polytechnics	1724.00	100.00	90.00	90.00	730.00
	01 SOON	Buildings	1724.00	100.00	90.00	90.00	730.00
	105	Engineering / Technical Colleges & Institutes	7101.00	1341.60	2150.00	2150.00	1785.00
	01 SOON	Buildings	4500.00	1000.00	1500.00	1500.00	1165.00
	02 SOON	Buildings	0.00	11.40	0.00	0.00	0.00
	03 SOON	C/O ITI Buildings	2300.00	320.00	600.00	600.00	560.00
	04 S25N	Centre of Excellence	301.00	10.20	10.00	10.00	0.00

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	05 S25N	Centre of Excellence under World Bank Assisted Project	0.00	0.00	40.00	40.00	60.00
		SCSP	300.00	51.04	370.00	370.00	400.00
32	2203	TECHNICAL EDUCATION	300.00	51.04	60.00	60.00	60.00
	00		300.00	51.04	60.00	60.00	60.00
	789	Scheduled Caste Sub Plan	300.00	51.04	60.00	60.00	60.00
	02 SOOS	Technical Education	300.00	51.04	60.00	60.00	60.00
32	4202	CAPITAL OUTLAY ON EDU. , SPORTS, ART AND CULTURE	0.00	0.00	310.00	310.00	340.00
	00		0.00	0.00	310.00	310.00	340.00
	789	Scheduled Caste Sub Plan	0.00	0.00	310.00	310.00	340.00
	03 SOOS	Buildings	0.00	0.00	310.00	310.00	340.00
		TSP	554.00	123.36	100.38	100.38	99.00
31	2230	LABOUR AND EMPLOYMENT	379.00	83.86	59.38	59.38	60.50
	03	Training	379.00	83.86	59.38	59.38	60.50
	796	Tribal Area Sub-Plan	379.00	83.86	59.38	59.38	60.50
	04 AOOS	Exp. on VTCs	0.00	23.75	5.00	5.00	5.00
	04 SOON	Exp. on Rural ITIs in Himachal Pradesh	379.00	60.11	54.38	54.38	55.50
31	4202	CAPITAL OUTLAY ON EDU. , SPORTS, ART AND CULTURE	175.00	39.50	41.00	41.00	38.50
	02	Technical Education	175.00	39.50	41.00	41.00	38.50
	796	Tribal Area Sub-Plan	175.00	39.50	41.00	41.00	38.50
	01 SOON	Construction of Rural ITIs Hostel Buildings	175.00	39.50	41.00	41.00	38.50
		ART & CULTURE	4785.00	572.42	622.79	622.79	575.00
		GENERAL PLAN	4015.00	506.41	500.00	500.00	500.00
30	2202	GENERAL EDUCATION	453.00	70.35	0.00	0.00	0.00
	05	Language Development	453.00	70.35	0.00	0.00	0.00
	001	Direction & Administration	453.00	70.35	0.00	0.00	0.00
	01 SOON	Directorate	453.00	70.35	0.00	0.00	0.00

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30	2205	ART AND CULTURE	1747.00	145.11	0.00	0.00	0.00
	00		1747.00	145.11	0.00	0.00	0.00
	102	Promotion of Art & Culture	585.00	73.03	0.00	0.00	0.00
	01 SOON	GIA to HP Academy of Arts, Culture & Languages	440.00	40.00	0.00	0.00	0.00
	02 SOON	Expenditure on Festivals	145.00	18.71	0.00	0.00	0.00
	04 SOON	Kala Kendras	0.00	11.34	0.00	0.00	0.00
	05 SOON	Assistance to Other Institutions	0.00	2.98	0.00	0.00	0.00
	103	Archaeology	850.00	40.95	0.00	0.00	0.00
	01 SOON	Exp. on Operation of Antiquities and Art Treasuer Act, 1972	850.00	40.95	0.00	0.00	0.00
	104	Archieves	87.00	9.39	0.00	0.00	0.00
	01 SOON	Establishment of State Archieves	87.00	9.39	0.00	0.00	0.00
	107	Museums	225.00	21.74	0.00	0.00	0.00
	01 SOON	Himachal State Museums	225.00	21.74	0.00	0.00	0.00
30	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	1815.00	290.95	500.00	500.00	500.00
	04	Art & Culture	1815.00	290.95	500.00	500.00	500.00
	106	Museums	165.00	5.00	10.00	10.00	0.00
	01 SOON	Buildings	165.00	5.00	10.00	10.00	0.00
	800	Other Expenditure	1650.00	285.95	490.00	490.00	500.00
	01 SOON	Buildings	650.00	35.95	240.00	240.00	250.00
	02 SOON	Exp. on Heritage Conservation under TFC	1000.00	250.00	250.00	250.00	250.00
		SCSP	50.00	3.47	20.00	20.00	20.00
32	2205	ART AND CULTURE	50.00	3.47	20.00	20.00	20.00
	00		50.00	3.47	20.00	20.00	20.00
	789	Scheduled Caste Sub Plan	50.00	3.47	20.00	20.00	20.00
	02 SOOS	Exp. on Operation of Antiquities and Art Treasures Act,1972	50.00	3.47	20.00	20.00	20.00
		TSP	720.00	62.54	102.79	102.79	55.00
31	2202	ART AND CULTURE	15.00	0.42	0.62	0.62	0.62
	05	Language Development	15.00	0.42	0.62	0.62	0.62

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	796 01 SOON	Tribal Area Sub Plan Expenditure on Development of Hindi	15.00 15.00	0.42 0.42	0.62 0.62	0.62 0.62	0.62 0.62
31	2205	ART AND CULTURE	155.00	47.62	81.67	81.67	16.38
	00		155.00	47.62	81.67	81.67	16.38
	796 02 AOOS	Tribal Area Sub Plan Expenditure on Archaeological Cell	155.00 0.00	47.62 12.06	81.67 20.00	81.67 20.00	16.38 5.00
	02 SOON	Exp.on Archaeological Cell	135.00	32.56	58.67	58.67	7.88
	03 SOON	Exp.on Art Galleries/Archieves	20.00	3.00	3.00	3.00	3.50
31	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	550.00	14.50	20.50	20.50	38.00
	04	Art & Culture	550.00	14.50	20.50	20.50	38.00
	796 01 SOON	Tribal Area Sub Plan Buildings	550.00 550.00	14.50 14.50	20.50 20.50	20.50 20.50	38.00 38.00
		YOUTH SPORTS & SERVICES	5160.00	1353.28	717.62	717.62	1041.00
		GENERAL PLAN	4178.00	1217.64	500.00	500.00	700.00
30	2204	SPORTS AND YOUTH SERVICES	2178.00	351.64	0.00	0.00	108.40
	00		2178.00	351.64	0.00	0.00	108.40
	001 01 SOON	Direction & Administration Directorate	2178.00 2178.00	351.64 351.64	0.00 0.00	0.00 0.00	36.40 0.00
	02 S10N	State Share for PYKKA Scheme	0.00	0.00	0.00	0.00	36.40
	02 SOON	District Establishment	0.00	0.00	0.00	0.00	0.00
	800 02 S25N	Other Expenditure GIA to H.P. University for NSS	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	72.00 72.00
30	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	2000.00	866.00	500.00	500.00	591.60
	03	Sports & Youth Services	2000.00	866.00	500.00	500.00	591.60
	101 01 SOON	Youth Hostels Buildings	2000.00 2000.00	866.00 866.00	500.00 500.00	500.00 500.00	591.60 591.60
		SCSP	250.00	47.07	128.00	128.00	200.00

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32	2204	SPORTS AND YOUTH SERVICES	200.00	47.07	128.00	128.00	200.00
	00		200.00	47.07	128.00	128.00	200.00
	789	Scheduled Caste Sub Plan	200.00	47.07	128.00	128.00	200.00
	03 SOOS	Direction and Administration	200.00	47.07	128.00	128.00	200.00
32	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	50.00	0.00	0.00	0.00	0.00
	03	Sports & Youth Services	50.00	0.00	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	50.00	0.00	0.00	0.00	0.00
	01 SOOS	Buildings	50.00	0.00	0.00	0.00	0.00
		TSP	732.00	88.57	89.62	89.62	141.00
31	2204	SPORTS AND YOUTH SERVICES	360.00	20.37	22.12	22.12	39.38
	00		360.00	20.37	22.12	22.12	39.38
	796	Tribal Area Sub Plan	360.00	20.37	22.12	22.12	39.38
	03 SOON	Exp. on Directorate of Youth Services & Sports	360.00	20.37	22.12	22.12	39.38
31	4202	CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE	372.00	68.20	67.50	67.50	101.62
	03	Sports & Youth Services	372.00	68.20	67.50	67.50	101.62
	796	Tribal Area Sub Plan	372.00	68.20	67.50	67.50	101.62
	01 SOON	Buildings	372.00	68.20	67.50	67.50	101.62
		MOUNTAINEERING & ALLIED SPORTS	750.00	142.98	59.00	59.00	42.00
		GENERAL PLAN	422.00	61.61	0.00	0.00	0.00
30	2204	SPORTS AND YOUTH SERVICES	422.00	61.61	0.00	0.00	0.00
	00		422.00	61.61	0.00	0.00	0.00
	104	Sports & Games	422.00	61.61	0.00	0.00	0.00
	01 SOON	Mountaineering Institute & Allied Sports, Manali	422.00	61.61	0.00	0.00	0.00
		SCSP	20.00	8.52	6.00	6.00	7.00
32	2204	SPORTS AND YOUTH SERVICES	20.00	8.52	6.00	6.00	7.00

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	00		20.00	8.52	6.00	6.00	7.00
	789	Scheduled Caste Sub Plan	20.00	8.52	6.00	6.00	7.00
	02 SOOS	Mountaineering Institute & Allied Sports, Manali	20.00	8.52	6.00	6.00	7.00
		TSP	308.00	72.85	53.00	53.00	35.00
31	2204	SPORTS AND YOUTH SERVICES	308.00	37.85	28.00	28.00	34.00
	00		308.00	37.85	28.00	28.00	34.00
	796	Tribal Area Sub Plan	308.00	37.85	28.00	28.00	34.00
	02 SOON	Exp.on Mountaineering	308.00	37.85	28.00	28.00	34.00
31	4202	CAPITAL OUTLAY ON EDU., SPORTS ART & CULTURE	0.00	35.00	25.00	25.00	1.00
	03	Sports and Youth Services	0.00	35.00	25.00	25.00	1.00
	796	Tribal Area Sub Plan	0.00	35.00	25.00	25.00	1.00
	03 SOON	Exp. on Mountaineering & Allied Sports Buildings	0.00	35.00	25.00	25.00	1.00
		GAZATTEER	0.00	0.00	0.00	0.00	0.00
		GENERAL PLAN	0.00	0.00	0.00	0.00	0.00
5	3454	CENSUS	0.00	0.00	0.00	0.00	0.00
	02	Survey & Statistics	0.00	0.00	0.00	0.00	0.00
	110	Gazatteer Statistical Memories	0.00	0.00	0.00	0.00	0.00
	01 SOON	Organisation of District Gazatteer	0.00	0.00	0.00	0.00	0.00
		HEALTH AND FAMILY WELFARE	144519.00	22429.81	13244.17	13244.17	13356.00
		HEALTH (ALLOPATHY)	77481.00	11556.79	10296.27	10296.27	9581.00
		GENERAL PLAN	54171.00	8466.24	5164.00	5164.00	4445.00
9	2210	MEDICAL AND PUBLIC HEALTH	44971.00	6743.90	0.00	0.00	400.00
	01	Urban Health Services - Allopathy	16871.00	2173.68	0.00	0.00	220.00
	001	Direction & Administration	3000.00	442.58	0.00	0.00	0.00
	01 SOON	Directorate	2000.00	262.74	0.00	0.00	0.00
	02 SOON	District Establishment	1000.00	179.84	0.00	0.00	0.00

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	102	Employees State Insurance Scheme	1000.00	181.94	0.00	0.00	0.00
	01 SOON	ESI Hospital & Dispensary	1000.00	181.94	0.00	0.00	0.00
	110	Hospital & Dispensary	12871.00	1549.16	0.00	0.00	220.00
	03 SOON	Urban Health	10921.00	1485.45	0.00	0.00	220.00
	06 SOON	11th Finance Commission	0.00	0.00	0.00	0.00	0.00
	07 SOON	Bio -Medical Waste	1000.00	63.71	0.00	0.00	0.00
	08 SOON	New Health Institution	950.00	0.00	0.00	0.00	0.00
	03	Rural Health Services	26050.00	4274.99	0.00	0.00	180.00
	110	Hospital & Dispensary	26050.00	4274.99	0.00	0.00	180.00
	01 S50N	Rural Health	100.00	4274.99	0.00	0.00	0.00
	01 SOON	Rural Health	25000.00	0.00	0.00	0.00	180.00
	04 SOON	PMGY	0.00	0.00	0.00	0.00	0.00
	05 SOON	New Health Institution	950.00	0.00	0.00	0.00	0.00
	05	Medical Education Training & Research	450.00	63.32	0.00	0.00	0.00
	105	Allopathy	450.00	63.32	0.00	0.00	0.00
	03 SOON	Training in Various Health Courses	450.00	63.32	0.00	0.00	0.00
	06	Public Health	1600.00	231.91	0.00	0.00	0.00
	101	Prevention & Control of Diseases	1300.00	172.48	0.00	0.00	0.00
	02 SOON	T.B. Hospitals	900.00	109.08	0.00	0.00	0.00
	05 SOON	Mental Health & Rehabilitation Hospital	250.00	45.69	0.00	0.00	0.00
	07 SOON	Leprosy Hospital	150.00	17.71	0.00	0.00	0.00
	107	Public Health Laboratory	300.00	59.43	0.00	0.00	0.00
	01 SOON	Food and Drugs Testing Lab.	300.00	59.43	0.00	0.00	0.00
9	2211	FAMILY WELFARE	700.00	179.34	0.00	0.00	990.00
	00		700.00	179.34	0.00	0.00	990.00
	001	Direction & Administration	700.00	84.49	0.00	0.00	0.00
	01 SOON	State Head Quarters	350.00	53.69	0.00	0.00	0.00
	02 SOON	District Head Quarters	350.00	30.80	0.00	0.00	0.00
	800	Other Charges	0.00	94.85	0.00	0.00	990.00
	01 SOON	Indira Gandhi Balika Suraksha Yojana	0.00	34.85	0.00	0.00	0.00
	02 SOON	Additional Development Grant to Panchayats for Best Female Birth Ratio	0.00	60.00	0.00	0.00	0.00
	03 SOON	Incentive to female Foeticide Informers	0.00	0.00	0.00	0.00	0.00

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	04 S15N	Provision under NRHM	0.00	0.00	0.00	0.00	990.00
9	4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	8500.00	1543.00	5164.00	5164.00	3055.00
	01	Urban Health Services	3500.00	542.25	1500.00	1500.00	1055.00
	110	Hospital & Dispensary	3500.00	542.25	1500.00	1500.00	1055.00
	01 SOON	Urban Health	3500.00	542.25	1500.00	1500.00	1055.00
	03 SOON	PMGY	0.00	0.00	0.00	0.00	0.00
	02	Rural Health Services	5000.00	1000.75	3664.00	3664.00	2000.00
	110	Hospital & Dispensaries	5000.00	1000.75	3664.00	3664.00	2000.00
	01 SOON	Rural Health	5000.00	1000.75	3664.00	3664.00	2000.00
		SCSP	9000.00	857.82	2500.00	2500.00	2500.00
32	2210	MEDICAL AND PUBLIC HEALTH	7000.00	807.20	779.00	779.00	1500.00
	03	Rural Health Services	7000.00	807.20	779.00	779.00	1500.00
	789	Scheduled Caste Sub Plan	7000.00	807.20	779.00	779.00	1500.00
	01 S15S	State Share Provision for National Rural Health Mission	0.00	0.00	0.00	0.00	375.00
	01 S50S	Rural Health	200.00	19.22	0.00	0.00	0.00
	01 SOOS	Rural Health	6800.00	787.98	779.00	779.00	1125.00
32	4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	2000.00	50.62	1721.00	1721.00	1000.00
	02	Rural Health Services	2000.00	50.62	1721.00	1721.00	1000.00
	789	Scheduled Caste Sub Plan	2000.00	50.62	1721.00	1721.00	1000.00
	01 SOOS	Rural Health	2000.00	50.62	1721.00	1721.00	1000.00
		TSP	7410.00	1210.21	1417.27	1417.27	1394.00
31	2210	MEDICAL AND PUBLIC HEALTH	6370.00	986.65	1204.07	1204.07	1048.43
	03	Rural Health Services	6370.00	926.92	1096.21	1096.21	950.39
	796	Tribal Area Sub Plan	6370.00	926.92	1096.21	1096.21	950.39
	01 SOON	District Establishment	50.00	15.14	23.60	23.60	25.69
	02 SOON	Exp.on Allopathy Programmes	5000.00	576.87	610.21	610.21	508.63
	03 SOONM	Exp. on PHC (MNP)	1000.00	315.81	439.40	439.40	389.82

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	04 S50N	Exp. on Anti - T.B. Drugs Programme	50.00	19.10	23.00	23.00	26.25
	06 SOON	PMGY	0.00	0.00	0.00	0.00	0.00
	09 SOON	Exp. on MPW Scheme	260.00	0.00	0.00	0.00	0.00
	11 SOON	Exp. on National Prog. for Control of Blindness	10.00	0.00	0.00	0.00	0.00
	06	Public Health	0.00	59.73	107.86	107.86	98.04
	796	Tribal Area Sub Plan	0.00	59.73	107.86	107.86	98.04
	09 SOON	Exp.on Multipurpose Worker scheme under MNP	0.00	57.15	103.72	103.72	92.74
	11 SOON	Exp.on National Programme for Prev. & Control of Blindness	0.00	2.58	4.14	4.14	5.30
31	2211	FAMILY WELFARE	45.00	5.34	31.50	31.50	162.32
	00		45.00	5.34	31.50	31.50	162.32
	796	Tribal Area Sub Plan	45.00	5.34	31.50	31.50	162.32
	03 SOON	Family Welfare Programme	15.00	0.34	1.00	1.00	4.02
	04 AOOS	Exp. on Milk Feeding Centres	30.00	5.00	10.00	10.00	0.00
	05 SOON	Indira Gandhi Balika Suraksha Yojana	0.00	0.00	10.00	10.00	5.60
	06 SOON	Regional Development Grant to Panchayats for Best Female Birth Ratio	0.00	0.00	10.00	10.00	9.00
	07 SOON	Incentive to Female Foeticide Informers	0.00	0.00	0.50	0.50	8.70
	08 S15N	Exp. on Rural Health Mission	0.00	0.00	0.00	0.00	135.00
31	4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	995.00	218.22	181.70	181.70	183.25
	02	Rural Health Services	995.00	218.22	181.70	181.70	183.25
	796	Tribal Area Sub Plan	995.00	218.22	181.70	181.70	183.25
	01 SOON	Buildings	95.00	10.20	11.10	11.10	17.00
	01 SOONM	Buildings	900.00	208.02	170.60	170.60	166.25
		BASP	6900.00	1022.52	1215.00	1215.00	1242.00
15	2210	MEDICAL AND PUBLIC HEALTH	6210.00	941.98	0.00	0.00	0.00
	03	Rural Health Services-Allopathy	5070.00	804.95	0.00	0.00	0.00
	101	Health Sub - Centres	3790.00	464.54	0.00	0.00	0.00
	01 SOOB	Health Sub - Centres	3790.00	464.54	0.00	0.00	0.00
	103	Primary Health Centres	640.00	244.13	0.00	0.00	0.00
	01 SOOB	Primary Health Centres	640.00	244.13	0.00	0.00	0.00

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	104	Community Health Centres	420.00	89.90	0.00	0.00	0.00
	01 SOOB	Community Health Centres	420.00	89.90	0.00	0.00	0.00
	110	Hospital & Dispensary	140.00	4.65	0.00	0.00	0.00
	01 SOOB	Rural Health	140.00	4.65	0.00	0.00	0.00
	800	Other Expenditure	80.00	1.73	0.00	0.00	0.00
	04 SOOB	Purchase of Anti. TB Drugs	80.00	1.73	0.00	0.00	0.00
	06	Public Health	1140.00	137.03	0.00	0.00	0.00
	101	Prevention and Control of Diseases	1140.00	137.03	0.00	0.00	0.00
	01 SOOB	Anti Malaria Organisation	450.00	6.70	0.00	0.00	0.00
	13 SOOB	MPW Scheme (MNP)	690.00	130.33	0.00	0.00	0.00
15	4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	690.00	80.54	1215.00	1215.00	1242.00
	02	Rural Health Services	690.00	80.54	1215.00	1215.00	1242.00
	103	PHCs	690.00	80.54	1215.00	1215.00	1242.00
	01 SOOB	Primary Health Centre (Const.)	690.00	80.54	1215.00	1215.00	1242.00
		TSP	0.00	0.00	0.00	0.00	0.00
9	4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	0.00	0.00	0.00	0.00	0.00
	02	Rural Health Services	0.00	0.00	0.00	0.00	0.00
	110	Hospital & Dispensaries	0.00	0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00	0.00
		AYURVEDA	26874.00	5248.68	1537.90	1537.90	1645.00
		GENERAL PLAN	18516.00	3884.24	420.00	420.00	400.00
9	2210	MEDICAL AND PUBLIC HELATH	17866.00	3784.24	0.00	0.00	0.00
	02	Urban Health Services	3640.00	539.20	0.00	0.00	0.00
	001	Direction & Administration	1365.00	216.41	0.00	0.00	0.00
	01 SOON	Directorate of Ayurveda	425.00	61.96	0.00	0.00	0.00
	02 SOON	District Establishment	940.00	154.45	0.00	0.00	0.00
	101	Ayurveda	2275.00	322.79	0.00	0.00	0.00
	03 SOON	Ayurvedic Dispensary	850.00	64.53	0.00	0.00	0.00
	04 SOON	Ayurvedic Hospital Urban Health Services	1425.00	258.26	0.00	0.00	0.00

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	04	Rural Health Services-Other System of Medicine	12816.00	2921.49	0.00	0.00	0.00
	101	Ayurveda	12816.00	2921.49	0.00	0.00	0.00
	02 SOON	Ayurvedic Dispensaries	12816.00	2921.49	0.00	0.00	0.00
	05	Medical Education, Training & Research	1410.00	323.55	0.00	0.00	0.00
	101	Ayurveda	1410.00	323.55	0.00	0.00	0.00
	01 SOON	Ayurvedic College	1410.00	323.55	0.00	0.00	0.00
9	4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	650.00	100.00	420.00	420.00	400.00
	03	Medical Education Training & Research	650.00	100.00	420.00	420.00	400.00
	101	Ayurveda	650.00	100.00	420.00	420.00	400.00
	01 SOON	Ayurveda(Construction)	650.00	100.00	420.00	420.00	400.00
		SCSP	3800.00	440.80	600.00	600.00	700.00
32	2210	MEDICAL AND PUBLIC HEALTH	3590.00	440.80	497.00	497.00	595.00
	04	Rural Health Services	3590.00	440.80	497.00	497.00	595.00
	789	Scheduled Caste Sub Plan	3590.00	440.80	497.00	497.00	595.00
	01 SOOS	Unani Dispensary	0.00	409.08	487.00	487.00	584.00
	02 SOOS	Homoeopathy Dispensary	3590.00	31.72	10.00	10.00	11.00
32	4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	210.00	0.00	103.00	103.00	105.00
	03	Medical Education Training & Research	0.00	0.00	103.00	103.00	105.00
	789	Scheduled Castes Sub Plan	0.00	0.00	103.00	103.00	105.00
	02 SOOS	Buildings	0.00	0.00	103.00	103.00	105.00
	04	Public Health	210.00	0.00	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	210.00	0.00	0.00	0.00	0.00
	01 SOOS	Buildings	210.00	0.00	0.00	0.00	0.00
		TSP	2158.00	399.81	437.90	437.90	457.00
31	2210	MEDICAL AND PUBLIC HEALTH	1708.00	292.77	331.60	331.60	358.00
	04	Rural Health Services	1708.00	292.77	331.60	331.60	358.00

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	796 02 AOOS 04 SOON	Tribal Area Sub Plan Exp. on Ayurvedic Programme under SCA Exp.on Ayurvedic Programme	1708.00 1708.00 0.00	292.77 9.00 283.77	331.60 4.00 327.60	331.60 4.00 327.60	358.00 0.00 358.00
31	4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	450.00	107.04	106.30	106.30	99.00
	03	Medical Education Training & Research	450.00	107.04	106.30	106.30	99.00
	796 01 AOOS 01 SOON	Tribal Area Sub Plan Buildings Buildings	450.00 0.00 450.00	107.04 10.00 97.04	106.30 10.00 96.30	106.30 10.00 96.30	99.00 15.00 84.00
		BASP	2400.00	523.83	80.00	80.00	88.00
15	2210	MEDICAL AND PUBLIC HEALTH	2160.00	491.22	0.00	0.00	0.00
	04	Rural Health Services-Other System on Medicine	2160.00	491.22	0.00	0.00	0.00
	101 02 SOOB	Ayurveda Ayurvedic Dispensary	2160.00 2160.00	491.22 491.22	0.00 0.00	0.00 0.00	0.00 0.00
15	4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	240.00	32.61	80.00	80.00	88.00
	03	Medical Education Training & Research	240.00	32.61	80.00	80.00	88.00
	101 01 SOOB	Ayurveda Ayurveda (Construction)	240.00 240.00	32.61 32.61	80.00 80.00	80.00 80.00	88.00 88.00
		MEDICAL EDUCATION	39026.00	5298.18	1410.00	1410.00	2130.00
		GENERAL PLAN	39026.00	5298.18	1410.00	1410.00	2130.00
9	2210	MEDICAL AND PUBLIC HEALTH	29026.00	4223.04	0.00	0.00	0.00
	05	Medical Education, Training & Research	29026.00	4223.04	0.00	0.00	0.00
	105 01 SOON 04 SOON 05 SOON 06 SOON	Allopathy Strengthening of IGMC Shimla Dental College Directorate of Medical Education & Research Dr. RPGMC Tanda	29026.00 8869.00 1660.00 219.00 18278.00	4223.04 1609.48 285.05 42.26 2286.25	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00	0.00 0.00 0.00 0.00 0.00
9	4210	CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH	10000.00	1075.14	1410.00	1410.00	2130.00

1	2	3	4	5	6	7	8
	03	Medical Education, Training & Research	10000.00	1075.14	1410.00	1410.00	2130.00
	105	Allopathy	10000.00	1075.14	1410.00	1410.00	2130.00
	01 SOON	Medical College	0.00	40.00	200.00	200.00	700.00
	02 SOON	Dental College	0.00	56.00	10.00	10.00	30.00
	03 SOON	Dr. RPMC Tanda	10000.00	979.14	1200.00	1200.00	1400.00
		DENTAL DEPARTMENT	1138.00	326.16	0.00	0.00	0.00
		GENERAL PLAN	1138.00	326.16	0.00	0.00	0.00
9	2210	MEDICAL AND PUBLIC HEALTH	1138.00	326.16	0.00	0.00	0.00
	01	Urban Health Services-Allopathy	1138.00	326.16	0.00	0.00	0.00
	109	School Health Scheme	105.40	17.86	0.00	0.00	0.00
	01 SOON	School Health Service	105.40	17.86	0.00	0.00	0.00
	200	Other Health Scheme	1032.60	308.30	0.00	0.00	0.00
	01 SOON	Dental Clinic (Urban)	1032.60	308.30	0.00	0.00	0.00
		WATER SUPPLY, SANITATION, HOUSING & UD	212523.00	32513.77	25777.40	25777.40	28267.00
		URBAN,RURAL WATER SUPPLY & SANITATION	144393.00	26627.04	16539.70	16539.70	18260.00
		GENERAL PLAN	116315.00	22587.75	9855.00	9855.00	11000.00
13	2215	WATER SUPPLY AND SANITATION	42379.00	6995.16	0.00	0.00	10.00
	01	Water Supply	41681.00	6695.13	0.00	0.00	10.00
	001	Direction & Administration	15699.00	6307.01	0.00	0.00	0.00
	01 SOONM	Direction	5176.00	905.94	0.00	0.00	0.00
	02 SOON	Execution	2525.00	516.80	0.00	0.00	0.00
	02 SOONM	Execution	7998.00	4884.27	0.00	0.00	0.00
	005	Survey & Investigation	500.00	102.24	0.00	0.00	10.00
	01 SOONM	Survey & Investigation Unit	500.00	102.24	0.00	0.00	10.00
	101	Urban Water Supply Programme	22432.00	285.88	0.00	0.00	0.00
	02 SOON	Maintenance & Repair of UWSS in Various Districts	3800.00	285.88	0.00	0.00	0.00
	03 SOON	Energy Charges for UWSS	18632.00	0.00	0.00	0.00	0.00
	102	Rural Water Supply Programme	3050.00	0.00	0.00	0.00	0.00
	03 SOONM	Maintenance	3050.00	0.00	0.00	0.00	0.00

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	09 SOON	Energy Charges for RWSS	0.00	0.00	0.00	0.00	0.00
	13 SOON	Exp. on Material and Daily Wagers	0.00	0.00	0.00	0.00	0.00
	02	Sewerage & Sanitation	698.00	300.03	0.00	0.00	0.00
	105	Sanitation Services	698.00	300.03	0.00	0.00	0.00
	02 SOON	Maintenance & Repairs of UWSS in Various Districts	673.00	300.03	0.00	0.00	0.00
	03 SOON	Energy Charges for Sewerage Schemes	25.00	0.00	0.00	0.00	0.00
13	4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION	73936.00	15592.59	9855.00	9855.00	10990.00
	01	Water Supply	59574.00	13689.04	9855.00	9855.00	10990.00
	101	Urban Water Supply	29760.00	4290.27	1000.00	1000.00	1000.00
	01 SOON	UWSS in various Districts	28860.00	4290.27	1000.00	1000.00	1000.00
	06 S50N	AUWSS in Various Districts	900.00	0.00	0.00	0.00	0.00
	102	Rural Water Supply	29814.00	9398.77	8855.00	8855.00	9990.00
	01 SOONM	RWSS in various Districts	20756.00	4567.27	4155.00	4155.00	1490.00
	08 SOONM	Hand Pump	0.00	0.00	0.00	0.00	1500.00
	16 SOON	RIDF/ NABARD	9058.00	4831.50	4700.00	4700.00	7000.00
	02	Sewerage & Sanitation	14362.00	1903.55	0.00	0.00	0.00
	101	Urban Sanitation Services	14362.00	1903.55	0.00	0.00	0.00
	01 SOON	Drainage Sanitation Sewerage Scheme in Various Distts.	14362.00	1903.55	0.00	0.00	0.00
		SCSP	17000.00	2156.21	4300.00	4300.00	4700.00
32	2215	WATER SUPPLY AND SANITATION	8148.00	129.06	400.00	400.00	0.00
	01	Water Supply	8015.00	110.58	400.00	400.00	0.00
	789	Scheduled Caste Sub Plan	8015.00	110.58	400.00	400.00	0.00
	01 SOOS	Maintenance & Repair of Rural Water Supply Scheme	7725.00	110.58	400.00	400.00	0.00
	09 SOOS	Energy Charges for RWSS	290.00	0.00	0.00	0.00	0.00
	02	Sewerage & Sanitation	133.00	18.48	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	133.00	18.48	0.00	0.00	0.00
	01 SOOS	Maintenance & Repair	133.00	18.48	0.00	0.00	0.00
32	4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION	8852.00	2027.15	3900.00	3900.00	4700.00

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	01	Water Supply	6985.00	1723.26	3900.00	3900.00	4700.00
	789	Scheduled Caste Sub Plan	6985.00	1723.26	3900.00	3900.00	4700.00
	01 SOOS	Urban Water Supply Schemes	0.00	144.36	0.00	0.00	0.00
	02 SOOS	RWSS Schemes in Various Districts	4800.00	1332.51	1000.00	1000.00	700.00
	04 SOOS	RIDF/NABARD	1810.00	114.76	2900.00	2900.00	4000.00
	08 SOOS	Hand Pumps	375.00	131.63	0.00	0.00	0.00
	13 SOOS	11th Finance Commission	0.00	0.00	0.00	0.00	0.00
	02	Sewerage & Sanitation	1867.00	303.89	0.00	0.00	0.00
	789	Scheduled Caste Sub Plan	1867.00	303.89	0.00	0.00	0.00
	02 SOOS	Drainage Sanitation Sewerage Schemes in Various Districts	1867.00	303.89	0.00	0.00	0.00
		TSP	6578.00	989.22	1139.70	1139.70	1250.00
31	2215	WATER SUPPLY AND SANITATION	1120.00	163.14	205.25	205.25	183.73
	01	Water Supply	1120.00	163.14	205.25	205.25	183.73
	796	Tribal Area Sub Plan	1120.00	163.14	205.25	205.25	183.73
	01 SOON	Exp. on RWSS	1105.00	160.03	202.25	202.25	179.68
	08 SOON	Energy Charges for RWSS	15.00	3.11	3.00	3.00	4.05
31	4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION	5458.00	826.08	934.45	934.45	1066.27
	01	Water Supply	5458.00	826.08	934.45	934.45	1066.27
	796	Tribal Area Sub Plan	5458.00	826.08	934.45	934.45	1066.27
	01 AOOS	Exp. on Rural Piped Water Supply Schemes	0.00	29.70	24.00	24.00	30.00
	01 SOON	Exp.on Rural Piped Water Supply Schemes	1085.85	526.12	466.95	466.95	742.64
	02 AOOS	Installation of Handpumps	0.00	40.00	7.50	7.50	9.50
	02 SOON	Exp. on Hand Pumps	0.00	20.45	64.00	64.00	47.33
	03 SOON	Exp. on Sewerage Schemes	2.00	111.10	134.00	134.00	91.00
	05 SOON	Exp. on Old Water Supply Schemes	4350.15	84.71	113.00	113.00	145.80
	09 SOON	Exp. on RWSS (NABARD /RIDF)	20.00	14.00	125.00	125.00	0.00
		BASP	4500.00	893.86	1245.00	1245.00	1310.00
15	4215	CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION	4500.00	893.86	1245.00	1245.00	1310.00

1	2	3	4	5	6	7	8
	01	Water Supply	4500.00	893.86	1245.00	1245.00	1310.00
	102	Rural Water Supply	4500.00	893.86	1245.00	1245.00	1310.00
	01 SOOB	RWSS in various Districts	4500.00	893.86	1245.00	1245.00	1310.00
		POOLED GOVT. HOUSING	2360.00	418.71	734.50	734.50	966.00
		GENERAL PLAN	1338.00	235.64	500.00	500.00	700.00
10	2216	HOUSING	0.00	7.80	0.00	0.00	40.00
	01	Maintenance	0.00	7.80	0.00	0.00	40.00
	106	Minor Works	0.00	7.80	0.00	0.00	40.00
	01 SOON	Minor Works	0.00	7.80	0.00	0.00	40.00
10	4216	CAPITAL OUTLAY ON HOUSING	1338.00	227.84	500.00	500.00	660.00
	01	Govt. Residential Buildings	1338.00	227.84	500.00	500.00	660.00
	106	General Pool Accommodation	1338.00	227.84	500.00	500.00	660.00
	01 SOON	Residential Buildings in Various Districts	1338.00	227.84	500.00	500.00	660.00
		TSP	1022.00	183.07	234.50	234.50	266.00
31	4216	CAPITAL OUTLAY ON HOUSING	1022.00	183.07	234.50	234.50	266.00
	01	Govt. Residential Buildings	1022.00	183.07	234.50	234.50	266.00
	796	Tribal Area Sub Plan	1022.00	183.07	234.50	234.50	266.00
	02 SOON	Buildings	1022.00	183.07	234.50	234.50	266.00
		HOUSING DEPARTMENT	29893.00	0.00	0.00	0.00	0.00
		GENERAL PLAN	29893.00	0.00	0.00	0.00	0.00
28	4216	CAPITAL OUTLAY ON HOUSING	29893.00	0.00	0.00	0.00	0.00
	01	Govt. Residential Buildings	29893.00	0.00	0.00	0.00	0.00
	106	General Pool Accommodation	29893.00	0.00	0.00	0.00	0.00
	03 SOON	Repayment of HUDCO Loan	29893.00	0.00	0.00	0.00	0.00
		RURAL HOUSING	9464.00	2120.73	1487.70	1487.70	1993.00
		GENERAL PLAN	6224.00	1525.36	623.00	623.00	900.00

1	2	3	4	5	6	7	8
20	2216	HOUSING	6224.00	1525.36	623.00	623.00	900.00
	03	Rural Housing	6224.00	1525.36	623.00	623.00	900.00
	102	Provision of Housesite to Landless	6224.00	1525.36	623.00	623.00	900.00
	02 SOON	Atal Awaas Yojana	6224.00	1525.36	623.00	623.00	900.00
		SCSP	2625.00	524.98	750.00	750.00	1000.00
32	2216	HOUSING	2625.00	524.98	750.00	750.00	1000.00
	03	Rural Housing	2625.00	524.98	750.00	750.00	1000.00
	789	Scheduled Caste Sub Plan	2625.00	524.98	750.00	750.00	1000.00
	03 SOOS	Atal Awaas Yojana	2625.00	524.98	750.00	750.00	1000.00
		TSP	615.00	70.39	114.70	114.70	93.00
31	2216	HOUSING	615.00	70.39	114.70	114.70	93.00
	03	Rural Housing	615.00	70.39	114.70	114.70	93.00
	796	Tribal Area Sub Plan	615.00	70.39	114.70	114.70	93.00
	07 SOON	Atal Awaas Yojana	615.00	70.39	114.70	114.70	93.00
		POLICE HOUSING	6966.00	896.76	1081.30	1081.30	1138.00
		GENERAL PLAN	6692.00	831.00	1000.00	1000.00	1000.00
7	4055	CAPITAL OUTLAY ON POLICE HOUSING	6692.00	831.00	1000.00	1000.00	1000.00
	00		6692.00	831.00	1000.00	1000.00	1000.00
	211	Police Housing	6692.00	831.00	1000.00	1000.00	1000.00
	03 S50N	Modernisation of Police Force	6692.00	831.00	1000.00	1000.00	1000.00
		TSP	274.00	65.76	81.30	81.30	138.00
31	4055	CAPITAL OUTLAY ON POLICE HOUSING	274.00	65.76	81.30	81.30	138.00
	00		274.00	65.76	81.30	81.30	138.00
	796	Tribal Area Sub Plan	274.00	65.76	81.30	81.30	138.00
	02 SOON	Const. of Residential Buildings of Police	274.00	65.76	81.30	81.30	138.00

1	2	3	4	5	6	7	8
		HOUSING LOAN TO GOVT. EMPLOYEES	6693.00	800.00	970.00	970.00	800.00
		<i>GENERAL PLAN</i>	6693.00	800.00	970.00	970.00	800.00
29	7610	LOANS TO GOVT. SERVANTS ETC.	6693.00	800.00	970.00	970.00	800.00
	00		6693.00	800.00	970.00	970.00	800.00
	201	House Building Advances	6693.00	800.00	970.00	970.00	800.00
	01 SOON	Adv. to Govt. Servants for House	6693.00	800.00	970.00	970.00	800.00
		TOWN & COUNTRY PLANNING	3328.00	422.70	70.20	70.20	66.00
		<i>GENERAL PLAN</i>	2137.00	348.05	0.00	0.00	0.00
28	2217	URBAN DEVELOPMENT	1757.00	312.38	0.00	0.00	0.00
	80	General	1757.00	312.38	0.00	0.00	0.00
	001	Direction & Administration	1757.00	312.38	0.00	0.00	0.00
	02 SOON	Directorate of TCP Organisation	1757.00	312.38	0.00	0.00	0.00
28	4217	CAPITAL OUTLAY ON URBAN DEVELOPMENT	380.00	35.67	0.00	0.00	0.00
	03	IDSMT	380.00	35.67	0.00	0.00	0.00
	051	Construction	380.00	35.67	0.00	0.00	0.00
	05 SOON	Preparation of Draft Development Plan	380.00	35.67	0.00	0.00	0.00
		<i>TSP</i>	1191.00	74.65	70.20	70.20	66.00
31	2217	URBAN DEVELOPMENT	1191.00	74.65	70.20	70.20	66.00
	03	IDSMT	1191.00	74.65	70.20	70.20	66.00
	796	Tribal Area Sub Plan	1191.00	74.65	70.20	70.20	66.00
	01 SOON	GIA to Special Area Development Authorities	1191.00	74.65	70.20	70.20	66.00
		URBAN DEVELOPMENT	9426.00	1227.83	4894.00	4894.00	5044.00
		<i>GENERAL PLAN</i>	7362.00	1089.10	3450.00	3450.00	3600.00
28	2217	URBAN DEVELOPMENT	7362.00	1089.10	1200.00	1200.00	1200.00

1	2	3	4	5	6	7	8
	03	IDSMT	1500.00	85.00	50.01	50.01	50.00
	192	Assistance to Municipalities/MC	1000.00	0.00	50.00	50.00	50.00
	01 S32N	Integerated Development of Small & Medium Towns	10.00	0.00	0.00	0.00	0.00
	01 S50N	Urban Infrastructure Development Scheme for Small & Medium Towns	990.00	0.00	0.00	0.00	0.00
	02 S10N	Urban Infrastructure Development Scheme for Small & Medium Towns	0.00	0.00	50.00	50.00	50.00
	193	Assist. to Nagar Panchayats/Notified Area Committee or equivalent thereof	500.00	85.00	0.01	0.01	0.00
	01 S32N	Integerated Development of Small & Medium Towns	10.00	85.00	0.01	0.01	0.00
	01 S50N	Integerated Development of Small & Medium Towns	490.00	0.00	0.00	0.00	0.00
	04	Slum Area Improvement	0.00	0.00	0.00	0.00	0.00
	191	Assistance to Municipal Corporation	0.00	0.00	0.00	0.00	0.00
	01 SOON	Environment Improvement of Urban Slums	0.00	0.00	0.00	0.00	0.00
	192	Assistance to Municipal Councils	0.00	0.00	0.00	0.00	0.00
	01 SOON	Environment Improvement of Urban Slums	0.00	0.00	0.00	0.00	0.00
	193	Assistance to Nagar Panchayats/Notified Area Committee	0.00	0.00	0.00	0.00	0.00
	01 SOON	Environment Improvement of Urban Slums	0.00	0.00	0.00	0.00	0.00
	80	General	5862.00	1004.10	1149.99	1149.99	1150.00
	001	Direction & Administration	0.00	0.00	0.00	0.00	0.00
	01 SOON	Directorate of Urban Local Bodies	0.00	0.00	0.00	0.00	0.00
	191	Assistance to Municipal Corporation	2772.00	0.00	1037.99	1037.99	801.00
	01 SOON	State Finance Commission	0.00	0.00	0.00	0.00	0.00
	02 SOON	Eleventh Finance Commission	0.00	0.00	0.00	0.00	0.00
	04 SOON	Swaran Jayanti Shahri Rojgar Yojna	10.00	0.00	1.99	1.99	1.00
	41 S10N	Funds under Jawahar Lal Nehru Urban Renewal Mission	2762.00	0.00	1036.00	1036.00	800.00
	192	Assistance to Municipal Councils	2045.00	567.50	56.00	56.00	293.00
	04 SOON	Swaran Jayanti Shahri Rojgar Yojna	45.00	2.50	6.00	6.00	3.00
	08 SOON	Rajiv Gandhi Urban Renewal Facility Scheme	2000.00	565.00	50.00	50.00	90.00
	09 S10N	ISHDP under JNNURM	0.00	0.00	0.00	0.00	200.00
	193	Assist.- Nagar Panchayat/Notified Area Committee	1045.00	436.60	56.00	56.00	56.00
	04 SOON	Swaran Jayanti Shahri Rojgar Yojna	45.00	1.60	6.00	6.00	3.00
	08 SOON	Rajiv Gandhi Urban Renewal Facility Scheme	1000.00	435.00	50.00	50.00	53.00
28	4217	CAPITAL OUTLAY ON URBAN DEVELOPMENT	0.00	0.00	2250.00	2250.00	2400.00
	60	Other Development Schemes	0.00	0.00	2250.00	2250.00	2400.00

1	2	3	4	5	6	7	8
	051 02 SOON	Construction Drainage Sanitation Sewerage Scheme in various Districts	0.00 0.00	0.00 0.00	2250.00 2250.00	2250.00 2250.00	2400.00 2400.00
		SCSP	2064.00	138.73	1444.00	1444.00	1444.00
32	2217	URBAN DEVELOPMENT	2064.00	138.73	244.00	244.00	244.00
	04	Slum Area Improvement	2064.00	138.73	244.00	244.00	244.00
	789	Scheduled Caste Sub Plan	2064.00	138.73	244.00	244.00	244.00
	01 SOOS	Environment Improvement of Urban Slums/ National Slum Development Programme	2064.00	6.00	12.00	12.00	12.00
	03 SOOS	Environment Improvement of Urban Slums (Municipal Councils)	0.00	74.73	120.00	120.00	120.00
	04 SOOS	Environment Improvement of Urban Slums (Nagar Panchayats)	0.00	58.00	112.00	112.00	112.00
32	4217	CAPITAL OUTLAY ON URBAN DEVELOPMENT	0.00	0.00	1200.00	1200.00	1200.00
	60	Other Development Scheme	0.00	0.00	1200.00	1200.00	1200.00
	789	Scheduled Cast Sub Plan	0.00	0.00	1200.00	1200.00	1200.00
	01 SOOS	Drainage Sanitation Sewerage Schemes in various Distts.	0.00	0.00	1200.00	1200.00	1200.00
		INFORMATION & PUBLICITY	3007.00	486.45	70.76	70.76	73.00
		INFORMATION AND PUBLICITY	3007.00	486.45	70.76	70.76	73.00
		GENERAL PLAN	2712.00	436.42	10.00	10.00	10.00
30	2220	INFORMATION AND PUBLICITY	2412.00	401.42	0.00	0.00	0.00
	01	Films	662.00	79.99	0.00	0.00	0.00
	001	Direction and Administration	62.00	2.86	0.00	0.00	0.00
	01 SOON	Directorate	47.00	2.86	0.00	0.00	0.00
	02 SOON	District Establishment	15.00	0.00	0.00	0.00	0.00
	105	Production of Films	600.00	77.13	0.00	0.00	0.00
	01 SOON	Prod. & Dissemination of Electronic Publicity Material	600.00	77.13	0.00	0.00	0.00
	60	Others	1750.00	321.43	0.00	0.00	0.00
	101	Advertisement and Visual Publicity	1450.00	291.50	0.00	0.00	0.00
	01 SOON	Exp. on Advertisement and Visual Publicity	1450.00	291.50	0.00	0.00	0.00
	102	Information Centres	100.00	6.80	0.00	0.00	0.00
	01 SOON	Exp. Press Information Bank Services	100.00	6.80	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	107 01 SOON	Songs and Drama Services Exp. on Songs and Drama Services	150.00 150.00	15.17 15.17	0.00 0.00	0.00 0.00	0.00 0.00
	110 01 SOON	Publications Exp. on Publication Scheme	50.00 50.00	7.96 7.96	0.00 0.00	0.00 0.00	0.00 0.00
30	4220	CAPITAL OUTLAY ON INFORMATION AND PUBLICITY	300.00	35.00	10.00	10.00	10.00
	60	Others	300.00	35.00	10.00	10.00	10.00
	101 01 SOON	Buildings Public Works	300.00 300.00	35.00 35.00	10.00 10.00	10.00 10.00	10.00 10.00
		SCSP	150.00	40.00	50.00	50.00	50.00
32	2220	INFORMATION AND PUBLICITY	150.00	40.00	50.00	50.00	50.00
	60	Others	150.00	40.00	50.00	50.00	50.00
	789 01 SOOS	Scheduled Caste Sub Plan Information and Publicity	150.00 150.00	40.00 40.00	50.00 50.00	50.00 50.00	50.00 50.00
		TSP	145.00	10.03	10.76	10.76	13.00
31	2220	INFORMATION AND PUBLICITY	145.00	10.03	10.76	10.76	13.00
	60	Others	145.00	10.03	10.76	10.76	13.00
	796 02 SOON	Tribal Area Sub Plan Exp. on Publicity Programmes	145.00 145.00	10.03 10.03	10.76 10.76	10.76 10.76	13.00 13.00
		WELFARE OF SCs/STs/OBCs	23235.00	2368.83	5078.62	5078.62	4669.00
		WELFARE OF SCs/STs/OBCs	23235.00	2368.83	5078.62	5078.62	4669.00
		GENERAL PLAN	6731.00	827.08	980.00	980.00	1050.00
19	2225	WELFARE OF SC/ST/OBCs	2393.00	373.15	385.00	385.00	405.00
	01	Welfare of Scheduled Castes	435.00	48.34	33.00	33.00	36.00
	001 01 SOON	Direction & Administration Directorate	435.00 110.00	48.34 19.67	33.00 20.00	33.00 20.00	36.00 20.00
	02 SOON	District Staff	325.00	28.67	13.00	13.00	16.00

1	2	3	4	5	6	7	8
	02	Welfare of Scheduled Tribes	616.00	78.56	55.00	55.00	55.00
	102	Economic Development	140.00	26.38	0.00	0.00	0.00
	01 SOON	Economic Development of Tribes	140.00	26.38	0.00	0.00	0.00
	283	Housing	476.00	52.18	55.00	55.00	55.00
	01 SOON	Housing	476.00	52.18	55.00	55.00	55.00
	03	Welfare of Backward Classes	1342.00	246.25	297.00	297.00	312.00
	001	Direction & Administration	0.00	0.00	0.00	0.00	0.00
	01 SOON	Backward Class Commission	0.00	0.00	0.00	0.00	0.00
	102	Economic Development	262.00	81.12	172.00	172.00	176.00
	01 SOON	Economic Development of OBC	197.00	77.91	167.00	167.00	160.00
	02 SOON	Welfare of Gujjar, Labana, Gaddis Welfare Board	65.00	3.21	5.00	5.00	5.00
	03 SOON	Pre-Matric Scholarship for Minority Communities	0.00	0.00	0.00	0.00	11.00
	283	Housing	1080.00	165.13	125.00	125.00	136.00
	01 SOON	Housing	1080.00	165.13	125.00	125.00	136.00
	80	General	0.00	0.00	0.00	0.00	2.00
	190	Investment in Public Sector & Other Undertaking	0.00	0.00	0.00	0.00	2.00
	01 S10N	GIA to Minority Corporation	0.00	0.00	0.00	0.00	2.00
19	4225	CAPITAL OUTLAY ON WELFARE OF SCs/STs AND OBCs	4288.00	443.93	585.00	585.00	635.00
	03	Welfare of Backward Classes	1988.00	225.00	285.00	285.00	285.00
	190	Invest. in Public Sector and Other Undertakings	1988.00	225.00	285.00	285.00	285.00
	01 SOON	Invest. in Himachal BCs, Minorities & Mahila Fin. Dev. Corporation	1988.00	225.00	285.00	285.00	285.00
	80	General	2300.00	218.93	300.00	300.00	350.00
	800	Other Expenditure	2300.00	218.93	300.00	300.00	350.00
	01 SOON	C/O Building	1200.00	160.00	250.00	250.00	300.00
	03 S50N	C/O OBC Boys/ Girls Hostel	1100.00	58.93	50.00	50.00	50.00
19	6225	LOANS FOR WELFARE OF SCs/STs & OBCs	50.00	10.00	10.00	10.00	10.00
	01	Welfare of Scheduled Castes	50.00	10.00	10.00	10.00	10.00
	190	Loans to Public Sector & Other Undertakings	50.00	10.00	10.00	10.00	10.00
	01 SOON	Interest free loans to Children of IRDP Families for Higher Studies	50.00	10.00	10.00	10.00	10.00

1	2	3	4	5	6	7	8
		SCSP	15093.00	1262.21	3800.00	3800.00	3355.00
32	2225	WELFARE OF SC/ST/OBCs	9470.00	1092.21	3000.00	3000.00	2915.00
	01	Welfare of SCs	9470.00	1092.21	3000.00	3000.00	2915.00
	789	Scheduled Caste Sub Plan	9470.00	1092.21	3000.00	3000.00	2915.00
	02 SOOS	Direction & Administration	785.00	65.54	942.00	942.00	899.00
	03 S50S	Economic Development of SCs	185.00	3.00	13.00	13.00	10.00
	03 SOOS	Economic Development of SCs	0.00	135.16	295.00	295.00	256.00
	05 SOOS	Housing	8500.00	888.51	1750.00	1750.00	1750.00
32	4225	CAPITAL OUTLAY ON WELFARE OF SCs/STs AND OBCs	5523.00	150.00	760.00	760.00	400.00
	01	Welfare of SCs	920.00	150.00	260.00	260.00	200.00
	789	Scheduled Caste Sub Plan	920.00	150.00	260.00	260.00	200.00
	01 SOOS	Invest. in SC Corporation	920.00	150.00	260.00	260.00	200.00
	80	General	4603.00	0.00	500.00	500.00	200.00
	789	Scheduled Caste Sub Plan	4603.00	0.00	500.00	500.00	200.00
	01 S50S	C/O Girls Hostel	4203.00	0.00	500.00	500.00	200.00
	01 SOOS	Construction of Anganwadi Centres/ Community Hall	400.00	0.00	0.00	0.00	0.00
32	6225	LOANS FOR WELFARE OF SCs/STs & OBCs	100.00	20.00	40.00	40.00	40.00
	01	Welfare of SCs	100.00	20.00	40.00	40.00	40.00
	789	Scheduled Caste Sub Plan	100.00	20.00	40.00	40.00	40.00
	02 SOOS	Interest Free Loans to Children of IRDP Families for Higher Studies	100.00	20.00	40.00	40.00	40.00
		TSP	1411.00	279.54	298.62	298.62	264.00
31	2225	WELFARE OF SC/ST/OBCs	1286.00	253.54	272.62	272.62	234.00
	02	Welfare of STs	1286.00	253.54	272.62	272.62	234.00
	796	Tribal Area Sub Plan	1286.00	253.54	272.62	272.62	234.00
	01 SOON	Exp. on Scheme for SC/ST & OBC	941.00	180.38	204.62	204.62	229.00
	04 AOOS	Exp. on HPSCDC under SCA	50.00	10.00	10.00	10.00	0.00
	05 AOOS	Exp. on HPSCDC under SCA for Dispersed Tribes	240.00	46.16	35.00	35.00	0.00

1	2	3	4	5	6	7	8
	06 AOOS	Exp. on HPSCDC under SCA for Tribal Pockets	5.00	1.00	1.00	1.00	0.00
	07 AOOS	Exp. on Basic Amenities in ST concentrated Villages	50.00	16.00	22.00	22.00	5.00
31	4225	CAPITAL OUTLAY ON WELFARE OF SCs/STs AND OBCs	125.00	26.00	26.00	26.00	30.00
	02	Welfare of STs	125.00	26.00	26.00	26.00	30.00
	796	Tribal Area Sub Plan	125.00	26.00	26.00	26.00	30.00
	01 SOON	Exp. on equity participation in SCs & STs Development Corporation	125.00	26.00	26.00	26.00	30.00
		LABOUR & LABOUR WELFARE	336.00	60.74	13.00	13.00	19.00
		LABOUR & EMPLOYMENT	336.00	60.74	13.00	13.00	19.00
		GENERAL PLAN	297.00	57.23	10.00	10.00	10.00
27	2230	LABOUR AND EMPLOYMENT	180.00	35.23	0.00	0.00	0.00
	01	Labour	100.00	4.94	0.00	0.00	0.00
	001	Direction & Administration	40.00	2.95	0.00	0.00	0.00
	01 SOON	Head Quarter Staff	40.00	2.95	0.00	0.00	0.00
	101	Industrial Relation	60.00	1.99	0.00	0.00	0.00
	01 SOON	Enforcement of Labour Laws	60.00	1.99	0.00	0.00	0.00
	02	Employment Services	80.00	30.29	0.00	0.00	0.00
	101	Employment Services	80.00	30.29	0.00	0.00	0.00
	01 SOON	Extension of Coverage of Emp. Services	80.00	30.29	0.00	0.00	0.00
27	4250	CAPITAL OUTLAY ON OTHER SOCIAL SERVICES	117.00	22.00	10.00	10.00	10.00
	00		117.00	22.00	10.00	10.00	10.00
	201	Labour	117.00	22.00	10.00	10.00	10.00
	01 SOON	Buildings	117.00	22.00	10.00	10.00	10.00
		TSP	39.00	3.51	3.00	3.00	9.00
31	2230	LABOUR AND EMPLOYMENT	39.00	3.51	3.00	3.00	9.00
	01	Labour	0.00	1.05	0.50	0.50	2.00
	796	Tribal Area Sub Plan	0.00	1.05	0.50	0.50	2.00
	01 SOON	Exp. on Enforcement of Labour Laws	0.00	1.05	0.50	0.50	2.00

1	2	3	4	5	6	7	8
	02	Employment	39.00	2.46	2.50	2.50	7.00
	796	Tribal Area Sub Plan	39.00	2.46	2.50	2.50	7.00
	01 SOON	Exp. on Employment Services	39.00	2.46	2.50	2.50	7.00
		<i>SOCIAL WELFARE & NUTRITION</i>	54422.00	9122.15	7032.68	7032.68	9619.00
		SOCIAL WELFARE	54422.00	9122.15	7032.68	7032.68	9619.00
		<i>GENERAL PLAN</i>	40554.00	6351.31	2980.00	2980.00	4433.00
19	2235	SOCIAL SECURITY AND WELFARE	38031.00	5726.36	1415.00	1415.00	2673.00
	01	Rehabilitation	600.00	25.00	0.00	0.00	0.00
	202	Other Rehabilitation Schemes	600.00	25.00	0.00	0.00	0.00
	02 SOON	Rehabilitation of Lepers	600.00	25.00	0.00	0.00	0.00
	02	Social Welfare	14849.40	1834.17	1415.00	1415.00	1202.00
	101	Welfare of Handicapped	745.00	88.73	151.00	151.00	153.00
	03 SOON	Upliftment of Handicapped	745.00	88.73	151.00	151.00	153.00
	102	Child Welfare	4821.90	863.49	223.50	223.50	222.00
	03 SOON	Childrens Home	1329.40	174.36	220.00	220.00	220.00
	05 S10N	ICDS	0.00	0.00	0.00	0.00	1.00
	06 SOON	Upliftment of Children	192.50	0.23	3.50	3.50	1.00
	11 SOON	Honorarium to Anganwari Workers/ Helpers	3300.00	688.90	0.00	0.00	0.00
	103	Women Welfare	7250.00	490.34	669.50	669.50	437.00
	01 SOON	State Homes	6725.00	304.46	381.50	381.50	400.00
	02 SOONA	National Programme for Adolescent Girls	500.00	185.48	283.00	283.00	32.00
	05 SOON	State Women Commission	25.00	0.40	5.00	5.00	5.00
	107	Assistance to Voluntary Organisations	2032.50	391.61	371.00	371.00	390.00
	02 SOON	Other Voluntary Organisation	492.50	184.61	164.00	164.00	180.00
	03 SOON	Assistance to Legal Advisory Board	40.00	7.00	7.00	7.00	10.00
	04 SOONA	Parivar Sahayata	1500.00	200.00	200.00	200.00	200.00
	60	Other Social Security and Welfare Programme	22581.60	3867.19	0.00	0.00	1471.00
	102	Pension under Social Security Scheme	22581.60	3867.19	0.00	0.00	1453.00
	01 SOON	Old Age Pension under Social Security Scheme	12492.00	1435.36	0.00	0.00	0.00
	01 SOONA	Old Age Pension under Social Security Scheme	2659.00	1259.11	0.00	0.00	1453.00
	02 SOON	Widow Pension under Social Security Scheme	7430.60	1172.72	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	200 01 SOON	Skill Upgradation with Jobs/Outsourcing Scholarship	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	18.00 18.00
19	2236	NUTRITION	2523.00	624.95	1500.00	1500.00	1540.00
	02	Distribution of Nutritious Food & Beverages	2523.00	624.95	1500.00	1500.00	1540.00
	101	Special Nutrition Programme	2523.00	624.95	1500.00	1500.00	1540.00
	05 SOON	Nutrition Scheme	2423.00	600.00	1500.00	1500.00	1500.00
	06 SOONA	Annapurna	100.00	24.95	0.00	0.00	40.00
19	4235	CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE	0.00	0.00	65.00	65.00	220.00
	02	Social Welfare	0.00	0.00	65.00	65.00	220.00
	102	Child Welfare	0.00	0.00	0.00	0.00	0.00
	01 S25N	C/O Model Aganwari Bld. under WB Assisted ICDS- III Prog.	0.00	0.00	0.00	0.00	0.00
	800	Other Expenditure	0.00	0.00	65.00	65.00	220.00
	01 SOON	Construction of Departmental Building (Ashram Etc.)	0.00	0.00	65.00	65.00	220.00
		SCSP	12078.00	2450.91	3560.00	3560.00	4449.00
32	2235	SOCIAL SECURITY AND WELFARE	10500.00	1751.91	2500.00	2500.00	2849.00
	60	Other Social Security & Welfare Programme	10500.00	1751.91	2500.00	2500.00	2849.00
	789	Scheduled Caste Sub Plan	10500.00	1751.91	2500.00	2500.00	2849.00
	02 SOOS	Widow Pension under Social Security Scheme	3016.00	472.03	630.93	630.93	728.44
	03 SOOS	Old Age Pension	7484.00	1279.88	1869.07	1869.07	1567.56
	04 SOOS	Old Age Pension (IGNOAP)	0.00	0.00	0.00	0.00	553.00
32	2236	NUTRITION	1578.00	263.00	560.00	560.00	1100.00
	02	Distribution of Nutritious Food & Beverages	1578.00	263.00	560.00	560.00	1100.00
	789	Scheduled Caste Sub Plan	1578.00	263.00	560.00	560.00	1100.00
	01 SOOS	Special Nutrition Programme for Scheduled Castes	1578.00	263.00	560.00	560.00	1100.00
32	4235	CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE	0.00	436.00	500.00	500.00	500.00
	02	Social Welfare	0.00	436.00	500.00	500.00	500.00
	789	Scheduled Caste Sub Plan	0.00	436.00	500.00	500.00	500.00

1	2	3	4	5	6	7	8
	01 SOOS	Multi-Purpose Community/Anganwadi Centre	0.00	436.00	500.00	500.00	500.00
		TSP	1790.00	319.93	492.68	492.68	737.00
31	2235	SOCIAL SECURITY AND WELFARE	1790.00	279.93	292.68	292.68	337.00
	02	Social Welfare	112.00	35.59	75.75	75.75	18.40
	796	Tribal Area Sub Plan	112.00	35.59	75.75	75.75	18.40
	01 SOON	Social Welfare Programme	112.00	35.59	75.75	75.75	18.40
	60	Other Social Security & Welfare Programme	1678.00	244.34	216.93	216.93	318.60
	796	Tribal Area Sub Plan	1678.00	244.34	216.93	216.93	318.60
	01 SOON	Exp. on Social Welfare Programme & Old Age Pension	800.00	157.07	142.02	142.02	173.55
	01 SOONA	Exp. on Social Welfare Programme & Old Age Pension	0.00	15.24	11.44	11.44	50.00
	02 SOON	Exp. on Widow Pension	878.00	72.03	63.47	63.47	95.05
31	2236	NUTRITION	0.00	40.00	200.00	200.00	400.00
	02	Distribution of Nutritious Food & Beverages	0.00	40.00	200.00	200.00	400.00
	796	Tribal Area Sub Plan	0.00	40.00	200.00	200.00	400.00
	01 SOON	Exp. on Food Programme	0.00	40.00	200.00	200.00	400.00

1	2	3	4	5	6	7	8
	C	GENERAL SERVICES	40726.00	5199.59	7090.79	7090.79	6657.00
		<i>ADMINISTRATIVE SERVICES</i>	<i>40726.00</i>	<i>5199.59</i>	<i>7090.79</i>	<i>7090.79</i>	<i>6657.00</i>
		PRINTING & STATIONERY	413.00	99.85	0.00	0.00	0.00
		<i>GENERAL PLAN</i>	<i>413.00</i>	<i>99.85</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>
24	2058	STATIONERY AND PRINTING	413.00	99.85	0.00	0.00	0.00
	00		413.00	99.85	0.00	0.00	0.00
	101	Purchase & Supply of Stationery Stores	413.00	25.00	0.00	0.00	0.00
	01 SOON	Stationery	413.00	25.00	0.00	0.00	0.00
	103	Govt. Presses	0.00	74.85	0.00	0.00	0.00
	01 SOON	H.P. Govt. Presses	0.00	74.85	0.00	0.00	0.00
24	4058	CAPITAL OUTLAY ON STATIONERY AND PRINTING	0.00	0.00	0.00	0.00	0.00
	00		0.00	0.00	0.00	0.00	0.00
	103	Govt. Presses	0.00	0.00	0.00	0.00	0.00
	01 SOON	Buildings	0.00	0.00	0.00	0.00	0.00
		POOLED NON RESIDENTIAL GOVT. BUILDING	15435.00	2726.01	2836.80	2836.80	2871.00
		<i>GENERAL PLAN</i>	<i>12717.00</i>	<i>2317.52</i>	<i>1875.00</i>	<i>1875.00</i>	<i>1900.00</i>
10	2059	PUBLIC WORKS	135.00	15.90	21.00	21.00	20.00
	80	General	135.00	15.90	21.00	21.00	20.00
	051	Construction	135.00	15.90	21.00	21.00	20.00
	01 SOON	Government Non Residential Buildings	135.00	15.90	21.00	21.00	20.00
10	4059	CAPITAL OUTLAY ON PUBLIC WORKS	12582.00	2301.62	1854.00	1854.00	1880.00
	01	Office Building	4283.00	1194.51	685.00	685.00	1085.00
	051	Construction	4283.00	1194.51	685.00	685.00	1085.00
	04 SOON	District Administration	636.00	85.60	102.00	102.00	165.00
	07 SOON	Public Works	2476.00	888.91	396.00	396.00	470.00
	12 SOON	General Administration	368.00	0.00	59.00	59.00	250.00

1	2	3	4	5	6	7	8
	24 SOON	Vidhan Sabha Building at Dharamshala	803.00	220.00	128.00	128.00	50.00
	27 SOON	Home Guard & Fire Services Buildings	0.00	0.00	0.00	0.00	150.00
	80	General	8299.00	1107.11	1169.00	1169.00	795.00
	051	Construction	8299.00	1107.11	1169.00	1169.00	795.00
	03 SOON	C/O Rest Houses / Circuit Houses	2510.00	395.25	402.00	402.00	350.00
	05 SOON	OAS Combined Office Buildings etc . & others & C/O Mini Sectt.	5789.00	711.86	767.00	767.00	445.00
		SCSP	0.00	0.00	625.00	625.00	600.00
32	4059	PUBLIC WORKS	0.00	0.00	625.00	625.00	600.00
	01	Office Buildings	0.00	0.00	625.00	625.00	600.00
	789	Scheduled Caste Sub Plan	0.00	0.00	625.00	625.00	600.00
	01 SOOS	Pooled Non Residential Govt. Buildings	0.00	0.00	625.00	625.00	600.00
		TSP	2718.00	408.49	336.80	336.80	371.00
31	4059	PUBLIC WORKS	2718.00	408.49	336.80	336.80	371.00
	01	Office Buildings	2718.00	408.49	336.80	336.80	371.00
	796	Tribal Area Sub Plan	2718.00	408.49	336.80	336.80	371.00
	02 AOOS	Exp. on other Admn. Buildings	0.00	10.00	10.00	10.00	0.00
	02 SOON	Exp. on other Admn. Buildings	2718.00	398.49	326.80	326.80	371.00
		HIPA	67.00	12.60	11.00	11.00	0.00
		GENERAL PLAN	67.00	12.60	11.00	11.00	0.00
30	2070	OTHER ADMINISTRATIVE SERVICES	67.00	12.60	11.00	11.00	0.00
	00		67.00	12.60	11.00	11.00	0.00
	003	Training	67.00	12.60	11.00	11.00	0.00
	03 SOON	Himachal Pradesh Institute of Public Administration	67.00	0.00	0.00	0.00	0.00
	04 S50N	Training & Research in Rural Development	0.00	12.60	11.00	11.00	0.00
		TRIBAL DEVELOPMENT	12434.00	744.99	2234.99	2234.99	1378.00
		TSP	12434.00	744.99	2234.99	2234.99	1378.00

1	2	3	4	5	6	7	8
31	2053	DISTRICT ADMINISTRATION	9503.00	620.71	1431.99	1431.99	907.00
	00		9503.00	620.71	1431.99	1431.99	907.00
	796	Tribal Area Sub Plan	9503.00	620.71	1431.99	1431.99	907.00
	04 SOON	Exp. on Infrastructural Facilities	1350.00	228.65	931.99	931.99	558.12
	08 SOON	Exp. on Nucleus Budget	350.00	70.00	70.00	70.00	90.00
	09 SOON	Exp. on People Participation in Development	7428.00	252.16	355.00	355.00	175.00
	11 SOON	Vidhayak Kshetra Vikas Nidhi Yojana	375.00	69.90	75.00	75.00	83.88
31	2251	SECRETARIAT SOCIAL SERVICES	2931.00	124.28	803.00	803.00	471.00
	00		2931.00	124.28	803.00	803.00	471.00
	796	Tribal Area Sub Plan	2931.00	124.28	803.00	803.00	471.00
	02 AOOS	Exp. on Office of Tribal Development Commissioner	290.00	5.27	29.00	29.00	0.00
	02 SOON	Exp. on Office of Tribal Development Commissioner	830.00	41.00	100.00	100.00	100.00
	03 S50N	Exp. on Infrastructure Facilities	0.00	0.00	400.00	400.00	0.00
	03 SOON	Exp. on Infrastructure Facilities	1811.00	78.01	274.00	274.00	371.00
		EX-SERVICEMEN CORPORATION	33.00	5.00	5.00	5.00	5.00
		GENERAL PLAN	33.00	5.00	5.00	5.00	5.00
4	2235	SOCIAL SECURITY AND WELFARE	33.00	5.00	5.00	5.00	5.00
	60	Other Social Security and Welfare Programme	33.00	5.00	5.00	5.00	5.00
	200	Other Programme	33.00	5.00	5.00	5.00	5.00
	20 SOON	Investment in Ex- Servicemen Corporation	33.00	5.00	5.00	5.00	5.00
		JUDICIARY	11077.00	1407.14	1800.00	1800.00	2000.00
		GENERAL PLAN	11077.00	1407.14	1800.00	1800.00	2000.00
3	2014	ADMINISTRATION OF JUSTICE	0.00	0.00	0.00	0.00	0.00
	00		0.00	0.00	0.00	0.00	0.00
	105	Civil & Session Court	0.00	0.00	0.00	0.00	0.00
	03 SOON	Upgradation of Judiciary Infrastructure	0.00	0.00	0.00	0.00	0.00
	114	Legal Advisers and Counsels	0.00	0.00	0.00	0.00	0.00

1	2	3	4	5	6	7	8
	02 SOON	Other Law Officers	0.00	0.00	0.00	0.00	0.00
3	4059	CAPITAL OUTLAY ON PUBLIC WORKS	11077.00	1407.14	1800.00	1800.00	2000.00
	00		0.00	0.00	56.00	56.00	100.00
	051	Construction	0.00	0.00	56.00	56.00	100.00
	25 SOON	Construction of District Attorney Offices	0.00	0.00	56.00	56.00	100.00
	01	Office Building	11077.00	1407.14	1744.00	1744.00	1900.00
	051	Construction	11077.00	1407.14	1744.00	1744.00	1900.00
	15 S50N	Upgradation of Judiciary Infrastructure	2649.00	181.61	213.00	213.00	190.00
	15 SOON	Upgradation of Judiciary Infrastructure	8428.00	1225.53	1531.00	1531.00	1710.00
		JAIL	1238.00	201.00	200.00	200.00	100.00
		GENERAL PLAN	1238.00	201.00	200.00	200.00	100.00
7	2056	JAILS	0.00	0.00	0.00	0.00	0.00
	00		0.00	0.00	0.00	0.00	0.00
	101	Jails	0.00	0.00	0.00	0.00	0.00
	01 SOON	Jail Establishment	0.00	0.00	0.00	0.00	0.00
7	2059	PUBLIC WORKS	0.00	0.00	0.00	0.00	0.00
	01	Office Buildings	0.00	0.00	0.00	0.00	0.00
	053	Maintenance & Repair	0.00	0.00	0.00	0.00	0.00
	41 S25N	Rep. & Renovation of Jail Building under Mod. of Jails	0.00	0.00	0.00	0.00	0.00
7	4055	CAPITAL OUTLAY ON POLICE HOUSING	0.00	40.00	0.00	0.00	100.00
	00		0.00	40.00	0.00	0.00	100.00
	211	Police Housing	0.00	40.00	0.00	0.00	100.00
	04 S25N	Const. of Staff Accommodation under Moder. of Prisons	0.00	0.00	0.00	0.00	0.00
	06 SOON	C/O Staff Accomodation in Jail	0.00	40.00	0.00	0.00	100.00
7	4059	CAPITAL OUTLAY ON PUBLIC WORKS	1238.00	161.00	200.00	200.00	0.00
	01	Office Building	1238.00	161.00	200.00	200.00	0.00

1	2	3	4	5	6	7	8
	051	Construction	1238.00	161.00	200.00	200.00	0.00
	20 S25N	Modernisation of Jails	0.00	0.00	0.00	0.00	0.00
	23 SOON	Construction of jail Building	1238.00	161.00	200.00	200.00	0.00
		FIRE SERVICES	29.00	3.00	3.00	3.00	303.00
		GENERAL PLAN	0.00	0.00	0.00	0.00	300.00
7	2070	Other Administrative Services	0.00	0.00	0.00	0.00	300.00
	00		0.00	0.00	0.00	0.00	300.00
	108	Fire Protection and Control	0.00	0.00	0.00	0.00	300.00
	02 SOON	District Staff	0.00	0.00	0.00	0.00	300.00
		TSP	29.00	3.00	3.00	3.00	3.00
31	2070	Other Administrative Services	29.00	3.00	3.00	3.00	3.00
	00		29.00	3.00	3.00	3.00	3.00
	796	Tribal Area Sub Plan	29.00	3.00	3.00	3.00	3.00
	02 SOON	Exp. on Improvement of Fire Fighting System	29.00	3.00	3.00	3.00	3.00
		Total A+B+C	1377800.00	209874.62	240000.00	240000.00	270000.00

ANNUAL PLAN 2009-10

HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012) Targets	Annual Plan (2007-08) Actual Achievements	Annual Plan (2008-09)		Annual Plan (2009-10) Targets
					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
1.	AGRICULTURE :						
	1. Food-Grains :						
	Kharif :						
	1. Paddy :						
	(a) Area	000 Hect.	75.00	78.57	76.50	76.50	76.00
	(b) Production	000 MT	140.00	121.45	119.08	119.08	120.20
	2. Maize :						
	(a) Area	000 Hect.	295.00	300.15	297.00	297.00	296.50
	(b) Production	000 MT	795.00	682.62	774.05	774.05	779.46
	3. Ragi :						
	(a) Area	000 Hect.	2.50	2.50	2.50	2.50	2.50
	(b) Production	000 MT	4.50	4.29	4.46	4.46	4.50
	4. Millets :						
	(a) Area	000 Hect.	8.00	8.00	8.00	8.00	8.00
	(b) Production	000 MT	7.50	6.30	6.55	6.55	6.60
	5. Pulses :						
	(a) Area	000 Hect.	28.00	26.50	26.50	26.50	26.00
	(b) Production	000 MT	12.00	10.97	11.41	11.41	11.50
	Total Kharif Area :	000 Hect.	408.50	415.72	410.50	410.50	409.00
	Total Production :	000 MT	959.00	825.63	915.55	915.55	922.26

ANNUAL PLAN 2009-10

HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012) Targets	Annual Plan (2007-08) Actual Achievements	Annual Plan (2008-09)		Annual Plan (2009-10) Targets
					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	Rabi :						
	1. Wheat :						
	(a) Area	000 Hect.	358.00	366.59	359.50	359.50	359.00
	(b) Production	000 MT	690.00	562.01	679.78	679.78	684.74
	2. Barley :						
	(a) Area	000 Hect.	22.00	23.51	22.50	22.50	22.50
	(b) Production	000 MT	41.00	30.68	34.74	34.74	35.00
	3. Gram :						
	(a) Area	000 Hect.	3.00	2.50	2.50	2.50	2.50
	(b) Production	000 MT	4.50	3.34	3.47	3.47	3.50
	4. Pulses :						
	(a) Area	000 Hect.	6.00	5.00	5.00	5.00	5.00
	(b) Production	000 MT	5.50	4.29	4.46	4.46	4.50
	Total Rabi Area :	000 Hect.	389.00	397.60	389.50	389.50	389.00
	Total Production :	000 MT	741.00	600.32	722.45	722.45	727.74
	Grand Total(Kharif & Rabi) :						
	(a) Area	000 Hect.	797.50	813.32	800.00	800.00	798.00
	(b) Production	000 MT	1700.00	1425.95	1638.00	1638.00	1650.00
	2. Commercial Crops:						
	1. Oilseeds:						
	(a) Area	000 Hect.	16.00	15.50	15.50	15.50	15.50
	(b) Production	000 MT	10.00	9.00	9.36	9.36	9.45

ANNUAL PLAN 2009-10

HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012) Targets	Annual Plan (2007-08) Actual Achievements	Annual Plan (2008-09)		Annual Plan (2009-10) Targets
					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	2. Potato:						
	(a) Area	000 Hect.	14.00	14.08	14.00	14.00	14.00
	(b) Production	000 MT	180.00	155.27	182.00	182.00	185.00
	3. Vegetables:						
	(a) Area	000 Hect.	65.00	53.00	55.00	55.00	57.00
	(b) Production	000 MT	1300.00	1060.00	1144.00	1144.00	1155.00
	4. Ginger:						
	(a) Area	000 Hect.	5.00	3.50	3.50	3.50	3.50
	(b) Production	000 MT	70.00	50.00	52.00	52.00	52.00
	3. Distribution of Seeds:						
	(a) Cereal	MT	41760	9280	8816	8816	8816
	(b) Pulses	MT	2205	490	465	465	465
	(c) Oil Seeds	MT	1035	230	219	219	219
	Total :	MT	45000	10000	9500	9500	9500
	4. Chemical Fertilizers:						
	(a) Nitrogenous (N)	MT	35100	32338	34046	34046	34397
	(b) Phosphatic (P)	MT	8700	8908	8440	8440	8527
	(c) Potassic (K)	MT	6200	8708	6014	6014	6076
	Total (N+P+K) :	MT	50000	49954	48500	48500	49000
	5. Plant Protection:						
	(a) Pesticides Consumption	MT	140.00	135.40	145.00	145.00	144.00

ANNUAL PLAN 2009-10

HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012) Targets	Annual Plan (2007-08) Actual Achievements	Annual Plan (2008-09)		Annual Plan (2009-10) Targets
					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	6. High Yielding Varieties:						
	1. Rice :						
	i) Total Cropped Area	000 Hect.	75.00	78.57	76.50	76.50	76.00
	ii) Area Under HYV	000 Hect.	75.00	78.57	76.50	76.50	76.00
	2. Wheat :						
	i) Total Cropped Area	000 Hect.	358.00	366.59	359.50	359.50	359.00
	ii) Area Under HYV	000 Hect.	330.00	325.00	327.00	327.00	328.00
	3. Maize :						
	i) Total Cropped Area	000 Hect.	295.00	300.15	297.00	297.00	296.50
	ii) Area Under HYV	000 Hect.	280.00	280.00	280.00	280.00	280.00
	7. Agricultural Implements & Machinery:						
	1. Improved Agriculture Implements to be distributed	No.	450000	96500	90000	90000	90000
2.	HORTICULTURE :						
	1. Area Under Fruit Plantation:						
	(a) Apple	000 Hect.	99.00	94.73	96.00	96.00	97.00
	(b) Other Temperate Fruits	000 Hect.	27.80	26.34	26.70	26.70	27.00
	(c) Nuts and Dry Fruits	000 Hect.	12.50	11.18	11.80	11.80	12.00
	(d) Citrus Fruits	000 Hect.	23.20	21.37	21.80	21.80	22.20
	(e) Other Sub-Tropical Fruit	000 Hect.	55.50	46.88	50.70	50.70	52.80
	Total :	000 Hect.	218.00	200.50	207.00	207.00	211.00

ANNUAL PLAN 2009-10

HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012) Targets	Annual Plan (2007-08) Actual Achievements	Annual Plan (2008-09)		Annual Plan (2009-10) Targets
					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	2. Production of Fruits :						
	(a) Apple	000 MT	689.00	592.58	592.50	592.50	620.60
	(b) Other Temperate Fruits	000 MT	80.60	53.91	68.30	68.30	70.00
	(c) Nuts and Dry Fruits	000 MT	4.70	2.92	4.20	4.20	4.40
	(d) Citrus Fruits	000 MT	37.20	24.67	32.00	32.00	35.00
	(e) Other Tropical Fruits	000 MT	94.50	38.77	80.00	80.00	85.00
	Total :	000 MT	906.00	712.85	777.00	777.00	815.00
	3. Fruit Plant Nutrition :						
	1. Fruit Plant Tissue Samples Collected	No.	60000	12684	12000	12000	12000
	2. Fruit Plant Tissue Samples Analyzed	No.	60000	12426	12000	12000	12000
	4. Plant Protection :						
	(a) Total Area covered under Plant Protection	Lakh Hect.	2.00	2.82	2.00	2.00	2.00
	5. Training of Farmers:						
	(a) Training Camps :						
	(i) Farmers Trained in the Training Camps (1&2 days Training Camps)	No.	200000	55339	40000	40000	40000
	(ii) Training in Various Courses	No.	5000	1098	1000	1000	1000
	(iii) Study Tours	No.	2080	2654	450	450	450

ANNUAL PLAN 2009-10

HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012) Targets	Annual Plan (2007-08) Actual Achievements	Annual Plan (2008-09)		Annual Plan (2009-10) Targets
					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	(b) Nos. of Farmers to be Trained in Distt ./ Block Level Seminars	No.	5000	-	-	-	-
	(c) Village Level Training Camps to be organized:						
	(i) Farmers to be trained	No.	200000	-	-	-	-
	6. Development of Fruit Production :						
	(a) Additional Area brought under Fruit Production	Hect.	20000	3057	5000	5000	4000
	(b) Area brought under Replantation	Hect.	10000	2365	2000	2000	2000
	(c) Distribution of Fruit Plants	Lakh No.	100.00	29.29	20.00	20.00	20.00
	(d) Plant produced at Govt. Nurseries	Lakh No.	40.00	8.33	8.00	8.00	8.00
	(e) Top working of Fruit Plants	Lakh No.	5.00	-	-	-	-
	(f) Training & Pruning of Fruit Plants	Lakh No.	2.00	-	-	-	-
	7. Horticulture Information Services:						
	(a) Publication to be brought-out	Nos.	75	-	15	15	-
	(b) Shows and Exhibition to be organised	No.	100	-	20	20	-
	(c) Films to be prepared	No.	5	-	1	1	-

ANNUAL PLAN 2009-10

HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012) Targets	Annual Plan (2007-08) Actual Achievements	Annual Plan (2008-09)		Annual Plan (2009-10) Targets
					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
8. Development of Bee-Keeping :							
	(a) Bee Colonies to be maintained in the Departmental Bee-Keeping Stations/ Centres	No.	1500	957	1500	1500	1000
	(b) Bee Colonies to be distributed to the Private Bee Keepers	No.	5000	1582	1000	1000	1000
	(c) Production of Honey :						
	(i) At Departmental Stations	MT	8.00	2.72	10.00	10.00	8.00
	(ii) Total in the State	MT	1500.00	1376.00	1700.00	1700.00	1600.00
9. Development of Floriculture :							
	(a) Total area maintained under Floriculture	Hect.	500	583	600	600	630
10. Development of Mushrooms :							
	(a) Production of Pasteurised Compost at Departmental Units	MT	3500	458	700	700	600
	(b) Total production of Mushrooms in the State	MT	6000	5476	6000	6000	6200
11. Development of Hops :							
	(a) Total area under Hops	Hect.	80	72.50	76	76	75
	(b) Production of Hops	MT	45.00	42.50	45.00	45.00	45.00

ANNUAL PLAN 2009-10

HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
12. Fruit Processing and Utilization :							
	(a) Fruit Products to be manufactured in the Departmental Processing Unit	MT	1000	177	200	200	200
	(b) Fruit Product to be manufactured in the Community Centers	MT	250	78	50	50	50
13. Development of Walnut/Picannut :							
	(a) Area brought under Walnut / Picannut Plants	Hect.	6000	5465	5600	5600	5650
	(b) Distribution of Walnut / Picannut Plants	No.	100000	27452	20000	20000	20000
	(c) Production of Walnut / Picannut Plants	No.	100000	23097	20000	20000	20000
14. Development of Mango & Lichi :							
	(a) Area brought under Mango & Lichi	Hect.	55000	41740	44200	44200	45000
	(b) Production & Distribution of Mango & Lichi Plants	No.	2000000	719508	450000	450000	400000
	(c) Additional area brought under Situ Plantation of Mango	Hect.	1000	224	100	100	200

ANNUAL PLAN 2009-10

HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	15. Horticulture Marketing and Quality Control :						
	(a) Fruit Markets covered under Marketing Intelligence Scheme	No.	40	45	40	40	40
	(b) Fruit Boxes graded & packed as demonstration	No.	175000	53529	35000	35000	35000
	16. Medicinal & Aeromatic Plants :						
	(a) Area under Medicinal Plants	Hect.	200	301	40	40	400
	(b) Area under Aeromatic Plants	Hect.	200	97	40	40	150
3.	SOIL CONSERVATION :						
	A. Agriculture Department :						
	(a) Area to be covered under Soil & Water Conservation Measures	Hect.	18000	3600	3600	3600	3600
	(b) Soil Samples to be analysed	No.	400000	72942	80000	80000	100000
	(c) Biogas Plants to be installed	No.	500	150	150	150	150

ANNUAL PLAN 2009-10

HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	B. Forests :						
	(a) Protective Afforestation :						
	(i) Soil Conservation and Demonstration	Hect.	4810	426	423	423	807
4.	ANIMAL HUSBANDRY :						
	1. Livestock Production :						
	(a) Milk	000' Tonnes	920.000	873.46	875.000	875.00	890.00
	(b) Eggs	Million	109.00	84.28	103.00	103.00	105.00
	(c) Wool	Lakh Kg.	16.75	16.07	16.60	16.60	16.65
	2. Physical Programme :						
	A. Cattle / Buffalo Development :						
	1. A.I. performed with Frozen Semen	Lakh No.	6.20	5.72	6.20	6.20	6.60
	2. Nos. of Cross Breed Cows Available	Lakh No.	5.75	6.00	4.00	4.00	6.60
	B. Livestock Health Programme:						
	1. Opening of New Veterinary Dispensaries	No.	400	-	-	-	-
5.	DAIRY DEVELOPMENT :						
	1. Milk Procurement	Lakh Ltr.	1555	139.51	145	145	170
	2. Milk Marketing	Lakh Ltr.	1480	84.59	110	110	125
	3. Chilling Capacity	TLPD	357.50	72.00	74	74	76
	4. Processing Capacity	TLPD	450.00	75.00	79.00	79.00	85

ANNUAL PLAN 2009-10

HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	5. Village Dairy Co-op. (Cumulative)	No.	4550	69	20	20	20
	6. Milk Producers	No.	135380	1631	1200	1200	1200
	7. Sale of Cattle Feed	Qtl.	127500	23856	21000	21000	21500
6.	FISHERIES :						
	1. Fish Production	Tonnes	40000	7337	7600	7600	7550
	2. Carp Seed Production	Million	100.00	20.00	22.00	22.00	25.00
	3. Carp Seed Farms	No.	9	6 (2 Nos. Carp Farm leased out for ten year)	1	1	1
	4. Trout Seed Farms	No.	7	6	1	1	1
	5. Nursery Area	Hect.	17	15	1	1	2
	6. Trout Ova Production	Lakh.	10.00	7.67	8.00	8.00	10.00
7.	FORESTRY :						
	1. Integrated Watershed Dev. Project for Mid Himalayas	Hect.	12820	2498	4422	4422	2800
	2. Social Forestry:						
	(a) Improvement of Tree Cover	Hect.	21600	3679	3657	3657	7387
	(b) Pasture Improvement and Grazing Land	Hect.	3280	398	429	479	427
	3. Externally Aided Projects:						
	i) Indo German Economic Development Project (Changer Area)	Hect.	-	-	-	-	-

ANNUAL PLAN 2009-10

HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	4. Afforestation	Hect.	1000	216	200	200	400
	5. Swan River Flood Management Project	Hect.	-	543	200	200	500
8.	CO-OPERATION:						
	(i) Short Term Loans Advanced	Rs. in Crore	60.00	12.38	12.00	12.00	12.00
	(ii) Medium Term Loans Advanced	Rs. in Crore	250.00	189.94	50.00	50.00	50.00
	(iii) Long Term Loans Advanced	Rs. in Crore	300.00	68.70	60.00	60.00	60.00
	(iv) Agriculture Produce Marketed	Rs. in Crore	300.00	36.60	60.00	60.00	60.00
	(v) Value of Fertilizer Retailed by Co-operatives	Rs. in Crore	200.00	79.80	40.00	40.00	40.00
	(vi) Distribution of Consumers Goods :						
	a) In Rural Area	Rs. in Crore	750.00	} 333.56	150.00	150.00	150.00
	b) In Urban Area	Rs. in Crore	150.00	}	30.00	30.00	30.00
9.	RURAL DEVELOPMENT						
	a) SGSY (Disbursement of credit)	Rs.in Lakh	7500.00	2166.05	2026.78	2026.78	2117.00
	b) SGSY	Families	36277	7675	7324	7324	9601
	c) SGRY	Lakh Mandays	151.36	4.40	Scheme is being merged into NREGA w.e.f.1-4-2008.		

ANNUAL PLAN 2009-10

HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	d) IAY :						
	i) New Construction	No. of Houses	19622	4029	4666	4666	4447
	e) AAY	No. of Houses	34414	6029	5410	5410	5177
	f) IWDP	Area in lakh Hect.	2.46	0.076	Project based Programme.		
	g) NREGA	Mandays in lakh	11.19	97.53	Scheme demand driven therefore not target fixed.		
	h) DPAP	Area in lakh Hect.	1.55	0.04052	Project based programme.		
	i) DDP	Area in lakh Hect.	0.80	0.01319	Project based programme.		
10.	PANCHAYATI RAJ :						
	1. Honorarium to Elected Representatives of PRIs	No. of Members	1087	1087	1087	1087	1087
	2. C/O Residence of Panchayat Inspectors/Sub Inspectors / Panchayat Secretaries at Block / Panchayat Level	No.	375	13	12	12	11
	3. Construction / Addition / Alteration of Panchayat Ghars / PRIs Buildings	No.	500	124	250	250	147
	4. Honorarium to Contractual Staff Engaged by PRIs	No.	415	426	400	400	426

ANNUAL PLAN 2009-10

HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	5. O.E. to Zila Parishads Panchayats Samitis and Gram Panchayats	No.	760	160	-	-	160
	6. Const. of Residence of DPOs/ Principals, Training Institute & Other Employees of the PR Department at Distt. Level	No.	60	3	3	3	2
	7. Training to Elected Representatives of PRIs	No. of Camp	24572	5000	-	-	5000
	8. Infrastructure for Newly created Gram Panchayats	No.	2922	206	-	-	873
	9. Backward Region Grant Fund	Districts to be covered	-	2	2	2	2
11.	I R E P :						
	A. Solar Thermal :						
	i) Solar Cookers	No.	1500	140	300	300	700
	ii) Dish Type Solar Cooker	No.	-	-	10	10	-
	iii) Solar Water Heating System :						
	100 LPD	No.	500	78	100	100	100
	200 LPD	No.	25	3	5	5	5
	500 LPD	No.	50	7	10	10	10
	1000 LPD	No.	10	2	2	2	2
	2000 LPD	No.	10	1	2	2	2

ANNUAL PLAN 2009-10

HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	B. Solar Photovoltaic System :						
	i) SPV Domestic Light	No.	10000	1675	2000	2000	2000
	ii) SPV Street Light	No.	10000	2220	2100	2100	2000
	C. MPP Projects:						
	i) Hydram (Procurement / Installation)	No.	50	3	5	5	-
	ii) Upgradation of Water Mills under MNES	No.	75 (Installation)	-	10	10	50
	D. New Micro Hydel Projects under MNES Scheme :						
	i) New Projects	No.	Remaining Work	Under Generation O & M Works	Remaining Work	Remaining Work	Under Generation O & M Works
	E. Energy Efficient Devices						
	(i) Pressure Cookers	No.	25000	2647	6000	6000	6000
	(ii) Compact Flourscent Lamp	No.	10000	2479	5000	5000	-
12.	LAND REFORMS:						
	(a) Consolidation of Holdings	Acre	5778	597	1926	1926	508
	(b) Cadastral Survey :						
	Khasra Numbers to be survered						
	(i) Kangra Division	Khasra No.	200000	44453	39000	39000	40000
	(ii) Shimla Division	Khasra No.	400000	72246	75000	75000	80000
	(c) Formulation of New Estates	No.	480	113	96	96	96
	(d) Preparation of Four Partas	No.	460	110	92	92	92

ANNUAL PLAN 2009-10

HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	(e) Completion of Boundary Registers	No.	460	108	92	92	92
	(f) Forest Settlement Operation (Measurement of Area)	Hect.	32250.00	4581.00	6450.00	6450.00	6450.00
	(g) Revenue Housing Scheme (Incl. Tribal Area Sub-Plan)	No.	-	29	275	275	130
13.	IRRIGATION & FLOOD CONTROL:						
	1. Major and Medium Irrigation Schemes (CC Area)	Hect.	16000	2500	2000	2000	2500
	2. Minor Irrigation (CC Area)	Hect.	15000	2697	2500	2500	2500
	3. Command Area Development :						
	(a) Field Channel Development	Hect.	7500	677	1500	1500	1500
	(b) Warabandi	Hect.	7500	585	1500	1500	1500
	4. Flood Control Work (Area Provided with Protection)	Hect.	4000	840	800	800	800
14.	ENERGY:						
	A. Power :						
	(i) Installed Capacity	MW	114.50	-	4.50	4.50	4.50
	(ii) Electricity Generated	MU	10180.10	1864.942	1851.000	1851.000	2002.000
	(iii) Electricity Sold :						
	(a) With-in State	MU	31562.00	5028.656	5664.000	5664.000	6501.730
	(b) Out-Side State	MU	9377.00	1198.620	734.000	734.000	850.000

ANNUAL PLAN 2009-10

HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
15.	INDUSTRIES :						
	A. Village & Small Industries :						
	1. Small Scale Industries :						
	(a) Units Established(SSI)	No.	4400	842	850	850	900
	(b) Artisans Trained	No.	27000	6828	6000	6000	7000
	(c) Employment Generated	No.	34000	11203	7500	7500	8000
	2. Establishment of Industrial Area / Estate :						
	(a) Nos. of IAs/IEs	No.	6	-	1	1	1
	(b) Nos.of Units Established	No.	400	108	85	85	90
	(c) Employment	No.	4000	2083	850	850	900
	3. Handloom & Handicraft Industries :						
	(a) Production Value	Rs. in lakh	3000.00	807.00	650.00	650.00	700.00
	(b) Employment :						
	i) Part Time	No.	8000	1410	1600	1600	1700
	ii) Full Time	No.	4000	805	750	750	750
	4. Sericulture Industries:						
	(a) Production of Reeling Cocoon	Lakh Kg.	10.00	1.05	1.90	1.90	1.70
	(b) Employment	Lakh Mandays	40.00	8.05	10.00	10.00	10.00
	(c) Production of Raw Silk	Quintal	200.00	123.50	35.00	35.00	225.00

ANNUAL PLAN 2009-10

HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
16.	CIVIL AVIATION :						
	(i) Expansion Work of Shimla & Kangra Airports to be completed	No.	10	-	1	1	-
17.	ROADS AND BRIDGES :						
	(i) Motorable Roads	KM	3000	655	650	650	650
	(ii) Jeepable Roads	KM	100	82	35	35	30
	(iii) Cross Drainage	KM	3200	566	700	700	700
	(iv) Metalling and Tarring	KM	3500	541	760	760	760
	(v) Bridges	No.	170	44	39	39	30
	(vi) Village Connectivity	No.	200	80	45	45	45
	(vii) Cable Ways	No.	5	-	1	1	1
18.	TRANSPORT :						
	(i) Purchase of Vehicles	No.	1260 Buses	260 Buses 21 Cabs	300 Buses	300 Buses	300
	(ii) Purchase of Machinery	No.	Unit wise projection can not be quantified.				
	(iii) C/O Buildings	No.					
19.	TOURISM :						
	(i) International Tourist Arrivals	No.	901875	320000	350000	350000	380000
	(ii) Domestic Tourist Arrivals	No.	32537180	8592000	9500000	9500000	9600000
	(iii) Accommodations Available Beds	No.	15000	2200	3500	3500	3800

ANNUAL PLAN 2009-10

HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
20.	WEIGHTS & MEASURES						
	(i) Inspection	No.	72800	16709	14560	14560	14560
	(ii)Challans	No.	4690	1184
21.	EDUCATION :						
	1. Elementary Education : (Age Group- 6 to 11 years)						
	(i) Enrolment (All):						
	(a) Boys	000'No.	257.95	276.00	260.00	260.00	250.00
	(b) Girls	000'No.	248.29	267.76	253.00	253.00	250.00
	Total :	000'No.	506.24	543.76	513.00	513.00	500.00
	(ii) Enrolment Ratio:						
	(a) Boys	%	108	108	102	102	101
	(b) Girls	%	106	106	102	102	101
	Total :	%	107	107	102	102	101
	Scheduled Castes :						
	(i) Enrolment:						
	(a) Boys	000'No.	88.35	93.32	85	85	84
	(b) Girls	000'No.	85.80	90.47	83	83	82
	Total :	000'No.	174.15	183.79	168	168	166
	(ii) Enrolment Ratio :						
	(a) Boys	%	108	108	102	102	101
	(b) Girls	%	106	106	102	102	101
	Total :	%	107	107	102	102	101

ANNUAL PLAN 2009-10

HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	Scheduled Tribes :						
	(i) Enrolment:						
	(a) Boys	000'No.	15.35	16.36	15	15	14
	(b) Girls	000'No.	15.40	16.26	15	15	14
	Total :	000'No.	30.75	32.62	30	30	28
	(ii) Enrolment Ratio:						
	(a) Boys	%	108	108	102	102	101
	(b) Girls	%	106	106	102	102	101
	Total :	%	107	107	102	102	101
	2. Middle Classes (6th to 8th) :						
	(i) Enrolment:						
	(a) Boys	000'No.	294.25	181.36	167	167	166
	(b) Girls	000'No.	273.60	172.25	158	158	156
	Total :	000'No.	567.85	353.61	325	325	322
	(ii) Enrolment Ratio:						
	(a) Boys	%	116	116	102	102	101
	(b) Girls	%	112	112	102	102	101
	Total :	%	114	114	102	102	101
	Scheduled Castes:						
	(i) Enrolment:						
	(a) Boys	000'No.	91.05	54.23	50	50	48
	(b) Girls	000'No.	83.40	50.43	46	46	44
	Total :	000'No.	174.45	104.66	96	96	92

ANNUAL PLAN 2009-10

HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

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					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	(ii) Enrolment Ratio:						
	(a) Boys	%	116	116	102	102	101
	(b) Girls	%	112	112	102	102	101
	Total :	%	114	114	102	102	101
	Scheduled Tribes :						
	(i) Enrolment:						
	(a) Boys	000'No.	17.90	10.60	9.00	9.00	8.00
	(b) Girls	000'No.	16.30	9.73	8.00	8.00	7.00
	Total :	000'No.	34.20	20.33	17.00	17.00	15.00
	(ii) Enrolment Ratio:						
	(a) Boys	%	116	108	102	102	101
	(b) Girls	%	112	106	102	102	101
	Total :	%	114	107	102	102	101
	3. Secondary Education Classes (9th to 10th) :						
	(i) Enrolment (All) :						
	(a) Boys	000'No.	122	122	115	115	115
	(b) Girls	000'No.	111	111	102	102	102
	Total :	000'No.	233	233	217	217	217
	(ii) Enrolment Ratio :						
	(a) Boys	%	93	93	91	91	91
	(b) Girls	%	88	88	86	86	86
	Total :	%	91	91	89	89	89

ANNUAL PLAN 2009-10

HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012) Targets	Annual Plan (2007-08) Actual Achievements	Annual Plan (2008-09)		Annual Plan (2009-10) Targets
					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	Scheduled Castes:						
	(i) Enrolment:						
	(a) Boys	000'No.	34	34	25	25	25
	(b) Girls	000'No.	32	32	20	20	20
	Total :	000'No.	66	66	45	45	45
	(ii) Enrolment Ratio:						
	(a) Boys	%	83	83	79	79	79
	(b) Girls	%	79	79	80	80	80
	Total :	%	81	81	80	80	80
	Scheduled Tribes :						
	(i) Enrolment:						
	(a) Boys	000'No.	6.50	6.50	6.00	6.00	6.00
	(b) Girls	000'No.	5.50	5.50	5.00	5.00	5.00
	Total :	000'No.	12.00	12.00	11.00	11.00	11.00
	(ii) Enrolment Ratio:						
	(a) Boys	%	110	110	109	109	109
	(b) Girls	%	95	95	95	95	95
	Total :	%	102	102	102	102	102
	(i) Enrolment :						
	(a) Boys	000'No.	79.00	79.00	75.20	75.20	75.20
	(b) Girls	000'No.	64.00	64.00	60.20	60.20	60.20
	Total :	000'No.	143.00	143.00	135.40	135.40	135.40

ANNUAL PLAN 2009-10

HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012) Targets	Annual Plan (2007-08) Actual Achievements	Annual Plan (2008-09)		Annual Plan (2009-10) Targets
					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	(ii) Enrolment Ratio :						
	(a) Boys	%	55	55	59	59	59
	(b) Girls	%	45	45	49	49	49
	Total :	%	50	50	54	54	54
	Scheduled Castes:						
	(i) Enrolment:						
	(a) Boys	000'No.	17.50	17.50	15.05	15.05	15.05
	(b) Girls	000'No.	14.50	14.50	12.10	12.10	12.10
	Total :	000'No.	32.00	32.00	27.15	27.15	27.15
	(ii) Enrolment Ratio:						
	(a) Boys	%	53	53	50	50	50
	(b) Girls	%	42	42	39	39	39
	Total :	%	46	46	45	45	45
	Scheduled Tribes :						
	(i) Enrolment:						
	(a) Boys	000'No.	3.79	3.79	2.75	2.75	2.75
	(b) Girls	000'No.	3.07	3.07	2.50	2.50	2.50
	Total :	000'No.	6.86	6.86	5.25	5.25	5.25
	(ii) Enrolment Ratio:						
	(a) Boys	%	51	51	50	50	50
	(b) Girls	%	40	40	38	38	38
	Total :	%	45	45	44	44	44

ANNUAL PLAN 2009-10

HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012) Targets	Annual Plan (2007-08) Actual Achievements	Annual Plan (2008-09)		Annual Plan (2009-10) Targets
					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	5. Primary Education :						
	i) Opening of Primary Schools	No.	250	82	50	50	50
	6. Middle Schools :						
	i) Opening of Middle Schools	No.	500	188	200	200	100
	ii) Teachers in Middle Schools	No.	3000	1316	1200	1200	700
	7. Secondary Schools :						
	i) Opening of High Schools	No.	-	172	TARGETS HAVE NOT BEEN FIXED		
	ii) Teachers in High Schools	No.	-	1204			
	iii) Opening of Senior Secondary Schools	No.	1000	226	200	200	200
	iv) Teachers in Senior Secondary Schools	No.	22000	4972	4400	4400	4400
	v) Opening of Colleges	No.	15	3	3	3	3
	vi) Staff in Colleges	No.	1080	216	210	210	216
22.	TECHNICAL EDUCATION :						
	A. Technical Education :						
	i) Polytechnics	No.	4	1	1	1	3
	Sub-Total :	No.	4	1	1	1	3

ANNUAL PLAN 2009-10

HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012) Targets	Annual Plan (2007-08) Actual Achievements	Annual Plan (2008-09)		Annual Plan (2009-10) Targets
					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	B. Craft & Vocational Training :						
	i) ITIs in Non-Tribal Areas	No.	18	21	5	5	7
	ii) ITIs in Tribal Areas	No.	1	1	-	-	-
	Sub-Total :	No.	19	22	5	5	7
	Total (A+B) :	No.	23	23	6	6	10
23.	MOUNTAINEERING AND ALLIED SPORTS :						
	i) Strengthening of Directorate of Mountaineering Institute & Allied Sports, Manali :						
	a) No. of Trainees to be trained / trained in Mountaineering High Altitude Trekking , Skiing and Adventure Courses	Person	15000	4067	3500	3500	-
	b)At Regional Mountaineering Centre, Dharamshala	Person	3200	623	950	950	-
	ii) Strengthening of High Altitude Trekking- cum- Skiing Centre at Narkanda, Dalhousie / Chamba	Person	2700	470	650	650	-

ANNUAL PLAN 2009-10

HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012) Targets	Annual Plan (2007-08) Actual Achievements	Annual Plan (2008-09)		Annual Plan (2009-10) Targets
					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	iii) Regional Water Sports Centre, Pongdam	Person	4000	754	850	850	-
	iv) Mountain Rescue and Training Scheme at Jispa Khoksar and Bharmour	Person	2500	459	450	450	450
	v) Prov. Training to SCs Youths in Mountaineering, Skiing & Water Sport Courses	No.	750	123	150	150	150
	vi) Regional Adventure Sports Centre Hatkoti/Skiing and Trekking Centre Chansel	No.	2500	427	400	400	-
24.	HEALTH AND FAMILY WELFARE						
	i) Opening of Health Sub-Centres	No.	-	1	-	-	-
	ii) Opening of Primary Health Centres	No.	-	8	-	-	-
	iii) Opening of Community Health Centres	No.	-	2	-	-	-

ANNUAL PLAN 2009-10

HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012) Targets	Annual Plan (2007-08) Actual Achievements	Annual Plan (2008-09)		Annual Plan (2009-10) Targets
					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
25.	AYURVEDA :						
	i) Opening of Ayurvedic Health Centres	No.	50	5	10	10	10
	ii) Opening of Homeopathic Health Centres	No.	10	-	2	2	2
	iii) Opening of Ayurvedic Hospitals	No.	3	-	1	1	1
	iv) Upgradation of Dispensaries as 10 Bedded Hospitals	No.	5	1	1	1	1
	v) Panch Karma Treatment in District Ayurvedic Hospitals	No.	5	2	2	2	6
26.	MEDICAL EDUCATION :						
	(i) Strengthening of Medical College Admission :						
	(a) M.B.B.S. Courses	Students in No.	500	65	65	65	100
	(b) Post Graduate Degree / Diploma Courses	No.	350	65	56	56	65
	(c) Internship Training	No.	450	65	65	65	65
	(d) House Surgen	No.	80	7	16	16	16
	(e) Blood Donation Camp	No.	150	53	50	50	55
	(f) B.Sc. Tech. (Paramedical)	No.	150	150	30	30	30

ANNUAL PLAN 2009-10

HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012) Targets	Annual Plan (2007-08) Actual Achievements	Annual Plan (2008-09)		Annual Plan (2009-10) Targets
					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	ii) Dr. RPMC Tanda (Admission):						
	(a) MBBS Admission	No.	250	50	50	50	50
	(b) B.Sc. Tech. (Paramedical)	No.	130	26	26	26	26
	(c) Interns	No.	250	50	50	50	50
	(d) DNB	No.	30	1	6	6	6
	iii) H.P. Dental College, Shimla (Admission):						
	(a) Dental College (BDS Courses)	No.	300	60	60	60	60
	(b) Training of Dental Hygienists	No.	100	20	20	20	20
	(c) Training of Dental Mechanics	No.	100	20	20	20	20
	(d) PG Degree	No.	40	8	8	8	8
	(e) Interns	No.	200	40	40	40	40
27.	SEWERAGE & WATER SUPPLY:						
	A. Urban Water Supply :						
	a) Towns Covered	No.	15	3	3	3	2

ANNUAL PLAN 2009-10

HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012) Targets	Annual Plan (2007-08) Actual Achievements	Annual Plan (2008-09)		Annual Plan (2009-10) Targets
					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	B. Rural Water Supply :						
	i) State Sector :						
	(a) Villages Covered / Habitations	Habitations covered	3000	1600	2000 (NC+PC)	2000 (NC+PC)	2000
	(b) Hand Pumps Installed	No.	..	852	2000	2000	2000
	ii) Central Sector :						
	(a) Villages Covered / Habitations	Habitations covered	-	2910	-	-	-
	C. Sewerage :						
	(a) Towns Covered	No.	12	-	3	3	3
28.	URBAN DEVELOPMENT :						
	1. Environmental Improvement of Slums Dwellers / NSDP	No.	51600	1631	3200	3200	3300
	2. IDSMT / UIDSSMT	Towns Covered	5	-	2	2	2
	3. SJSRY:	Mandays					
	(i) USEP(S)			153			
	(ii) USEP(T)			340			
	(iii) DWCUA(S)		Target will be fixed by GOI.	1	Target will be fixed by GOI.	Target will be fixed by GOI.	Target will be fixed by GOI
	(iv) DWCUA(T & CS)			-			
	(v) UWEP			-			

ANNUAL PLAN 2009-10

HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012) Targets	Annual Plan (2007-08) Actual Achievements	Annual Plan (2008-09)		Annual Plan (2009-10) Targets
					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
29.	WELFARE OF SC's/ST's/OBC's						
	I. Welfare of Scheduled Castes:						
	1. Economic Betterment of SCs	No. of Beneficiaries	27062	3938	6155	6155	3531
	2. Award for Inter-Caste Marriages	Couples Benefited	1430	187	267	267	147
	3. Housing Subsidy	No. of Beneficiaries	18418	2487	738	738	3665
	4. Proficiency in Computer Application	No. of Trainees	13333	371	Actual Basis	Actual Basis	Actual Basis
	5. Improvement of Harijan Basties	No. of Basties	Actual Basis	1158	Actual Basis	Actual Basis	Actual Basis
	6. Compensation to Victims of Atrocities	No. of Beneficiaries	Actual Basis	37	Actual Basis	Actual Basis	Actual Basis
	II. Welfare of Scheduled Tribes:						
	1. Economic Betterment of ST's	No. of Beneficiaries	12500	1135	Actual Basis	Actual Basis	333
	2. Housing Subsidy	No. of Beneficiaries	2647	705	389	389	392
	3. Proficiency in Computer Application	No. of Trainees	6000	89	Actual Basis	Actual Basis	Actual Basis
	III. Welfare of OBC'S :						

ANNUAL PLAN 2009-10

HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012) Targets	Annual Plan (2007-08) Actual Achievements	Annual Plan (2008-09)		Annual Plan (2009-10) Targets
					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	1 Economic Betterment of OBC's	No.of Beneficiaries	12125	1206	Actual Basis	Actual Basis	1923
	2. Housing Subsidy	No.of Beneficiaries	5381	767	454	454	494
	3. Proficiency in Computer Application	No. of Trainees	6666	189	Actual Basis	Actual Basis	Actual Basis
30.	SOCIAL WELFARE :						
	I. Welfare of Handicapped :						
	1. Marriage Grants to Disabled	No. of Couples	2600	314	Actual Basis	Actual Basis	Actual Basis
	2. Home for Deaf & Dumb, Physically Disabled	No. of Centres	4	4	4	4	4
	3. Scholarship to Disabled	No. of Beneficiaries	-	876	Actual Basis	Actual Basis	Actual Basis
	II. Child Welfare:						
	1. Rehabilitation of Inmates of Bal/Balika Ashrams	No. of Inmates	MMBUY	23	-	-	Scheme closed
	2. Home for Children in Need of Care and Protection	No. of Homes	2	2	2	2	2
	3. Balwarries/IHPCCW Etc.	No. of Balwarries	710	142	-	-	128
	III. Women Welfare:						
	1. State Home at Nahan	No. of Homes	1	1	-	-	1

ANNUAL PLAN 2009-10

HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012) Targets	Annual Plan (2007-08) Actual Achievements	Annual Plan (2008-09)		Annual Plan (2009-10) Targets
					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
	IV. Welfare of Destitute:						
	1. Mukhya Mantri Kanya Dan Yojana	No. of Beneficiaries	6363	1234	1318	1318	1281
	2. Home for Aged at Garli & Bhangrotu and Tissa	No. of Homes	2	3	2	2	2
	V. Other:						
	(i) Grant to Legal Advisory Board	No. of Boards	1	1	1	1	1
	(ii) Special Nutrition Programmes	No. of Beneficiaries	2000000	532941	669121	669121	669121
	(iii) AWW/Helpers	No. of AWW / Helper	182480	35764	-	-	-
	(iv) Old Age/Widow Pension	No. of Beneficiaries	1375460	234200	70964	70964	138506
	(v) National Family Benefits	No. of Beneficiaries	15000	2000	2000	2000	2000
	(vi) Widow Re-Marriage	No. of Beneficiaries	900	69	140	140	122
	(vii) Balika Samridhi Yojna	No. of Beneficiaries	-	7955	-	-	-
	(viii) Self Employment to Women	No. of Beneficiaries	19800	-	-	-	-
	(ix) Mother Tera Asahya Matari Sambal Yojana	No. of Beneficiaries	245000	9387	10900	11900	13400

ANNUAL PLAN 2009-10

HEAD OF DEVELOPMENT / ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Eleventh Five Year Plan (2007-2012) Targets	Annual Plan (2007-08) Actual Achievements	Annual Plan (2008-09)		Annual Plan (2009-10) Targets
					Targets	Anticipated Achievements	
1.	2.	3.	4.	5.	6.	7.	8.
31.	POOLED NON- RESIDENTIAL GOVERNMENT BUILDING :						
	(i) Pooled Non- Residential Government Building	No.	65	18	14	14	15
32.	POOLED GOVERNMENT HOUSING						
	(i) Pooled Government Housing	No.	300	19	42	42	50
	(ii)Judiciary	No.	20	15	6	6	7
33.	HIPA :						
	(i) Training Courses	No. of Courses	750	188	150	150	-

ANNUAL TRIBAL SUB-PLAN 2009-10

(Rs. in lakh)

Sr. No.	Major Head of Dev.	Eleventh Plan 2007-12 Approved Outlay	Actual Exp. 2007-08	Annual Plan (2008-09)		Annual Plan (2009-10) Proposed Outlay
				Approved Outlay	Anti.Exp.	
1	2	3	4	5	6	7
	A.ECONOMIC SERVICES					
	1. Agriculture & Allied Activities.					
	Crop Husbandry:					
	a) Agriculture	2315.00	286.52	388.07	388.07	498.00
	b) Horticulture	2223.00	272.79	377.55	377.55	400.00
	Soil&Water Conservation					
	a) Agriculture	672.00	79.18	118.50	118.50	139.00
	b) Forests	400.00	56.10	45.11	45.11	51.00
	Animal Husbandry	3009.00	435.63	513.04	513.04	526.10
	Dairy Development					
	Fisheries	107.00	8.56	10.70	10.70	17.90
	Forests					
	i) Forestry	3551.00	630.86	493.93	493.93	564.00
	ii) Wild Life	380.00	28.68	30.83	30.83	24.00
	Agriculture Research Education:					
	a)Agriculture	65.00	13.00	15.00	15.00	20.00
	b)Horticulture	185.00	37.00	50.00	50.00	55.00
	c) Forests	80.00	16.00	20.00	20.00	25.00
	d) Fisheries	5.00	1.00	1.00	1.00	2.00
	e)Animal Husbandry	80.00	16.00	17.00	17.00	20.00
	Investment in Agri. Fin. Institutions					
	b) Horticulture	743.00	8.56	128.20	128.20	59.00
	Cooperation	492.00	68.12	83.41	83.41	93.00
	Total Agriculture & Allied Activities	14307.00	1958.00	2292.34	2292.34	2494.00
	II Rural Development:					
	Special Programme Dev.					
	a)S.J.G.S.Y.	261.00	27.84	118.00	118.00	57.00
	c)I.R.E.P.					
	d) SGRY	415.00	94.54	161.10	161.10	50.00
	f)DRDA staff					
	h) Transportation Charges	50.00				
	i) IWDP	195.00	11.30	41.00	41.00	
	j) Indira Awas Yojna					28.00

(Rs. in lakh)

Sr. No.	Major Head of Dev.	Eleventh Plan 2007-12 Approved Outlay	Actual Exp. 2007-08	Annual Plan (2008-09)		Annual Plan (2009-10) Proposed Outlay
				Approved Outlay	Anti.Exp.	
1	2	3	4	5	6	7
	Rural Employment					
	a)JGSY(IJRY)					
	b)Employment Assurance Scheme (SGRY)	299.00	0.00	0.00	0.00	
	c)DPAP					
	d) IWDP					19.00
	e)DDP (25%)	1659.00	153.76	295.00	295.00	195.00
	f)SGRY					
	g) Guru Ravi Dass Civic Amenities Scheme					
	h) Special SGSY					
	i) EAS/ NEGAP					
	j)GIA to NREGA			500.00	500.00	351.00
	Land Reforms					
	a)Cadastral Survey & Record Rights					
	b)Supporting Services					
	c)Consolidation of holding					
	d)Strengthening of Pry. Supervisory LRA	95.00	0.00			
	e)Revenue Housing	57.00	17.07	30.50	30.50	24.00
	f)Forest Settlement					
	g)interest free loan to allottee of surplus land	4.00	0.00			
	Community Development	814.00	339.55	15.00	15.00	86.00
	Panchayats	1577.00	273.72	336.99	336.99	394.00
	Total II Rural Dev.	5426.00	917.78	1497.59	1497.59	1204.00
	III Special Area Programme					
	IV Irrigation & Flood Control					
	Major & Medium Irrigation					
	Minor Irrigation:					
	a) I&PH Deptt.	9827.00	1732.55	1462.82	1462.82	1688.00
	Command Area Dev.					
	Flood Control	1432.00	365.92	252.45	252.45	361.00
	Total IV Irrigation & Flood Control	11259.00	2098.47	1715.27	1715.27	2049.00
	V Energy					
	Power		0.00			50.00
	Biogas Development					
	N.R.S.E.	1393.00	112.00	294.00	294.00	136.00
	Transmission & Distribution					
	Rajiv Gandhi Gramin Vidut Yojna/ REC Loan	458.00	0.00	155.00	155.00	0.00

(Rs. in lakh)

Sr. No.	Major Head of Dev.	Eleventh Plan 2007-12 Approved Outlay	Actual Exp. 2007-08	Annual Plan (2008-09)		Annual Plan (2009-10) Proposed Outlay
				Approved Outlay	Anti.Exp.	
1	2	3	4	5	6	7
	Total: Energy	1851.00	112.00	449.00	449.00	186.00

(Rs. in lakh)

Sr. No.	Major Head of Dev.	Eleventh Plan 2007-12 Approved Outlay	Actual Exp. 2007-08	Annual Plan (2008-09)		Annual Plan (2009-10) Proposed Outlay
				Approved Outlay	Anti.Exp.	
1	2	3	4	5	6	7
	VI Industry & Minerals					
	Village & Small Industry	796.00	133.66	136.42	136.42	129.00
	Large & Medium Industry	5.00	1.96	2.86	2.86	3.00
	Mining	21.00	3.00	4.00	4.00	4.00
	Total-VI-Industry & Mine	822.00	138.62	143.28	143.28	136.00
	VII. Transport					
	Civil Aviation	415.00	78.50	52.50	52.50	62.00
	Roads & Bridges	30226.00	4516.99	3830.72	3830.72	4650.00
	Maintennace of roads					2200.00
	Road Transport:					
	i) Transport Corp.	500.00	100.00	150.00	150.00	150.00
	ii) Transport Deptt.	668.00	128.00	130.50	130.50	108.00
	Inland Water Transport					
	Other Transport Services					
	i)Ropeways/Cableways	80.00	43.44	1.00	1.00	10.00
	ii)Telecommunication	5.00	0.00			
	Total-VII-Transport	31894.00	4866.93	4164.72	4164.72	7180.00
	VIII. Communication		0.00			
	IX.Science, Technology & Environment					
	Scientific Research(including S&T)					
	Ecology & Environment					
	Bio-Technology/GIA	2.00	5.73			
	IX. Total- Science, Technology & Environment	2.00	5.73	0.00	0.00	0.00
	X- General Economic Service					
	Sectt. Eco. Services					
	Tourism	862.00	32.00	53.27	53.27	40.00
	Survey & Statistics		0.00			
	Civil Supplies	115.00	16.90	10.90	10.90	7.00
	Other Gen. Eco. Services					
	weights and Measures	5.00	1.00	1.50	1.50	1.00
	Other(IF&PE)					
	Distt. Planning					
	Consumer Forum					
	Biotechnology					
	Information Technology					
	Total:X-General Eco. Service	982.00	49.90	65.67	65.67	48.00
	TOTAL-A-ECONOMIC SERVICES:	66543.00	10147.43	10327.87	10327.87	13297.00

(Rs. in lakh)

Sr. No.	Major Head of Dev.	Eleventh Plan 2007-12 Approved Outlay	Actual Exp. 2007-08	Annual Plan (2008-09)		Annual Plan (2009-10) Proposed Outlay
				Approved Outlay	Anti.Exp.	
1	2	3	4	5	6	7
	B.SOCIAL SERVICES					
	XI. Social Services					
	1. Education & Allied Sports					
	a) General Education					
	i) Elemantry Education	7146.00	2168.24	1952.49	1952.49	1835.00
	ii) Secondary Education	9728.00	1271.67	934.93	934.93	1102.00
	iii) University & Higher Edu.					
	iii) Technical Education (Craftsmen & Training)					
	iv) Technical Education	554.00	123.36	100.38	100.38	99.00
	v) Art & Culture	720.00	62.54	102.79	102.79	55.00
	vi) Sports & Youth Services	732.00	88.57	89.62	89.62	141.00
	vii) Language Development					
	viii) Physical Education					
	Others:					
	i)Mountaineering & Allied Sports	308.00	72.85	53.00	53.00	35.00
	ii) Gazetteers					
	iii) Adult Education					
	Total-Education & Allied	19188.00	3787.23	3233.21	3233.21	3267.00
	Health					
	a) Allopathy	7410.00	1210.21	1417.27	1417.27	1394.00
	b)Ayurveda	2158.00	399.81	437.90	437.90	457.00
	c)Medical Education					
	d)Dental Deptt.					
	e)Medical Education & Research					
	Total 2: Health	9568.00	1610.02	1855.17	1855.17	1851.00
	i) Water Supply & Sanitation					
	a) Urban Water Supply					
	b) Rural Water Supply including sewerage	6576.00	989.22	1139.70	1139.70	1250.00
	c)Rural sanitation	2.00	0.00			
	ii) Housing					
	a) Pooled Govt. Housing	1022.00	183.07	234.50	234.50	266.00
	b) Housing Department					
	c) Rural Housing (IAY/RAY/AAAY)	615.00	80.74	159.20	159.20	93.00
	d) Police Housing	274.00	65.76	81.30	81.30	138.00
	e) Loans to Govt. employees					

(Rs. in lakh)

Sr. No.	Major Head of Dev.	Eleventh Plan 2007-12 Approved Outlay	Actual Exp. 2007-08	Annual Plan (2008-09)		Annual Plan (2009-10) Proposed Outlay
				Approved Outlay	Anti.Exp.	
1	2	3	4	5	6	7
	iii) Urban Development:					
	a)Environment of Urban Slums					
	b)GIA to Urban Local Bodies					
	c)Urban Development					
	d) Authorities/Special Area Dev. Authority	1191.00	74.65	70.20	70.20	66.00
	Total:3-Water Supply, San Housing & Urban Development	9680.00	1393.44	1684.90	1684.90	1813.00
	Information & Publicity	145.00	10.03	10.76	10.76	13.00
	Welfare of SCs/STs/OBCs					
	a)Welfare of SCs/STs/OBCs	1043.02	198.38	226.62	226.62	234.00
	b) SCs/STs Dev. Corp.	367.98	83.16	72.00	72.00	30.00
	Total:5-Welfare of SCs/STs OBCs	1411.00	281.54	298.62	298.62	264.00
	Labour & Labour Welfare	39.00	3.51	3.00	3.00	9.00
	Social Welfare & Nutrition	1790.00	319.93	492.68	492.68	737.00
	SNP Including ICDS					
	Total:B- Social Services	41821.00	7405.70	7578.34	7578.34	7954.00
	C.GENERAL SERVICES:					
	XII. General Services					
	Stationery & Printing					
	Public Works	2718.00	408.49	336.80	336.80	371.00
	Others:					
	a)HIPA					
	b) Nucleus Budget	350.00	70.00	70.00	70.00	90.00
	c) Peoples participation in field development	8046.00	252.16	355.00	355.00	175.00
	d)Tribal Dev. Machinery	4038.00	352.93	1734.99	1734.99	1029.12
	e)Equity Ex-servciemen					
	f)Judicial Upgradation					
	g) Vidhayak Kashetra Vikas Nidhi Yojana	375.00	69.90	75.00	75.00	83.88
	h) Fire Station	29.00	3.00	3.00	3.00	3.00
	l)Police Training					
	j)Jails					
	k)Upgradation of Vidhan Sabha Library					
	l)Imp. Of vidhan Sabha Complex					
	Treasury and Accounts					
	Total:C. General Services:	15556.00	1156.48	2574.79	2574.79	1752.00
	TOTAL(A+B+C)	123920.00	18709.61	20481.00	20481.00	23003.00
	D) BORDER AREA DEVELOPMENT PROG.(BADP)					
	Border Area Dev. Prog.	2080.00	1118.98	1119.00	1297.00	1297.00
	Grand Total(A+B+C+D)	126000.00	19828.59	21600.00	21778.00	24300.00

ANNUAL SCHEDULED CASTES SUB PLAN 2009-10

(Rs. in lakh)

Sr. No	Sector/ Head of Development /Sub Head/Scheme	10th FYP 2002-07 Actual Exp	11th FYP 2007-12 Approved Outlay	Annual Plan 2007-08 Actual Exp.	Annual Plan 2008-09		Annual Plan 2009-10 Proposed Outlay
					Approved Outlay	Anticipated Exp.	
1	2	3	4	5	6	7	8
A.	ECONOMIC SERVICES	33,339.50	61,570.00	6,642.86	33,605.00	33,605.00	39,375.00
	AGRICULTURE & ALLIED ACTIVITIES	6,574.14	6,020.00	832.04	5,030.00	5,030.00	5,960.00
1	CROP HUSBANDRY						
	a)Agriculture	874.97	1,000.00	157.82	250.00	250.00	300.00
	b) Horticulture	569.13	420.00	67.28	130.00	130.00	150.00
	c) Dry Land Farming	-	-	-	-	-	-
2	Soil & Water Conservation	1,047.14	750.00	106.55	425.00	425.00	500.00
	a) Agriculture	855.01	750.00	106.55	350.00	350.00	400.00
	b) Forests	192.13	-	-	75.00	75.00	100.00
3	Animal Husbandry	2,001.11	2,400.00	328.00	300.00	300.00	400.00
4	Dairy Dev.	123.00	150.00	30.00	50.00	50.00	50.00
5	Fisheries	107.57	150.00	22.78	30.00	30.00	30.00
6	Forest						
	a) Forest	1,120.19	300.00	40.90	1,800.00	1,800.00	2,000.00
	b) Wild Life	-	-	-	125.00	125.00	150.00
7	Marketing & Quality						
	a) Horticulture	660.52	750.00	65.00	240.00	240.00	300.00
8	Agriculture Research & Education.						
	01-Agriculture	-	-	-	900.00	900.00	1,125.00
	02-Horticulture	-	-	-	700.00	700.00	875.00
9	Cooperation.	70.51	100.00	13.71	80.00	80.00	80.00
II	RURAL DEVELOPMENT	4,448.25	10,700.00	1,320.31	3,495.00	3,495.00	4,465.00
1	Rural Development.	3,092.83	10,000.00	1,100.97	2,695.00	2,695.00	3,465.00
	a) IRDP/SGSY	409.50	1,100.00	145.00	200.00	200.00	300.00
	b)Indira Awas Yojana	339.00	680.00	122.00	200.00	200.00	300.00
	c)JGSY/SGRY	1,075.29	2,680.00	137.17	-	-	-
	d) National Rural Guarantee Scheme	27.88	400.00	111.80	1,125.00	1,125.00	1,500.00
	e)Employment Assurance Scheme	-	-	-	-	-	-
	f)PAP/DDP	31.16	-	-	-	-	-
	g)I. W. D.P.	35.00	-	-	-	-	-
	h)Guru Ravidas Civic Amenities	1,175.00	5,140.00	585.00	1,170.00	1,170.00	1,365.00
2	Panchayats	1,355.42	700.00	219.34	800.00	800.00	1,000.00

III	SPECIAL AREA PROG.	-	-	-	-	-	-
IV	IRRI.& FLOOD CONTROL	4,443.08	8,100.00	665.52	6,150.00	6,150.00	6,300.00
	a) Major & Medium Irrigation	346.96	-	-	3,250.00	3,250.00	3,000.00
	b) Minor Irrigation	3,723.86	7,600.00	551.92	2,600.00	2,600.00	3,000.00
	c) Command Area Dev.	-	-	-	-	-	-
	d) Flood Control	372.26	500.00	113.60	300.00	300.00	300.00
V	ENERGY	684.24	1,250.00	386.24	8,450.00	8,450.00	11,050.00
	a) Power	357.69	500.00	225.00	8,200.00	8,200.00	10,800.00
	b) Non conventional sources of Energy (HIMURJA)	323.91	750.00	161.24	250.00	250.00	250.00
	Biogas Dev.	2.64	-	-	-	-	-
VI	INDUSTRIES & MINERALS	493.95	500.00	45.56	100.00	100.00	100.00
14	a) Villages & Small Industries	493.95	500.00	45.56	100.00	100.00	100.00
VII	TRANSPORT	16,667.44	35,000.00	3,389.74	9,750.00	9,750.00	11,400.00
15	a) Road & Bridges	16,667.44	35,000.00	3,389.74	9,000.00	9,000.00	10,400.00
	b) Road transport.	-	-	-	750.00	750.00	1,000.00
VII	TELE COMMUNICATION	-	-	-	-	-	-
IX	SCIENCE TECHNOLOGY & ENVIRONMENT	-	-	-	625.00	625.00	100.00
	Information Technology	-	-	-	625.00	625.00	100.00
X	GENERAL ECONOMIC SERVICES	28.40	-	3.45	5.00	5.00	-
	a) Tourism	28.40	-	3.45	5.00	5.00	-
B	SOCIAL SERVICES	38,859.70	92,430.00	10,393.39	25,170.00	25,170.00	26,825.00
XI	SOCIAL SERVICES	38,859.70	92,430.00	10,393.39	25,170.00	25,170.00	26,825.00
1	EDUCATION & ALLIED ACTIVITIES	9,138.58	30,620.00	2,435.35	8,166.00	8,166.00	8,627.00
	a)Elementary Education	6,046.41	25,000.00	1,786.77	4,000.00	4,000.00	4,000.00
	b) Secondary Education	2,849.95	5,000.00	538.48	2,142.00	2,142.00	2,500.00
	c) University & Higher Education.	-	-	-	1,500.00	1,500.00	1,500.00
	d) Technical Education	116.66	300.00	51.04	370.00	370.00	400.00
	e) Art & Culture.	11.53	50.00	3.47	20.00	20.00	20.00
	f) Youth Sports &Services	108.04	250.00	47.07	128.00	128.00	200.00
	g)Mountaineering & Allied sports	5.99	20.00	8.52	6.00	6.00	7.00
2	HEALTH	6,237.97	12,800.00	1,385.00	3,100.00	3,100.00	3,200.00
	a) Allopathy	4,371.19	9,000.00	857.82	2,500.00	2,500.00	2,500.00
	b) Ayurveda	1,866.78	3,800.00	527.18	600.00	600.00	700.00

3	Water Supply, Sanitation, Housing & Urban Dev.	10,349.91	21,689.00	2,819.92	6,494.00	6,494.00	7,144.00
	i) Water Supply & Sanitation	6,695.79	15,000.00	1,833.84	4,300.00	4,300.00	4,700.00
	a) Urban Water Supply	172.62	-	144.36	-	-	-
	b) Rural Water Supply	6,523.17	15,000.00	1,689.48	4,300.00	4,300.00	4,700.00
	ii) Sewerage & Sanitation	1,449.48	2,000.00	322.37	1,200.00	1,200.00	1,200.00
	iii) Housing						
	a) RGAY/Atal Awas Yojana	1,187.35	2,625.00	524.98	750.00	750.00	1,000.00
	iv) Urban Dev.	1,017.29	2,064.00	138.73	244.00	244.00	244.00
4	Information & Publicity	27.59	150.00	40.00	50.00	50.00	50.00
5	Welfare of OBCs/SCs/STs	4,978.44	15,093.00	1,698.21	4,300.00	4,300.00	4,355.00
	a) Welfare of SCs	4,408.44	14,073.00	1,528.21	4,000.00	4,000.00	4,155.00
	b) HP SCs /ST Dev Corporation	570.00	1,020.00	170.00	300.00	300.00	200.00
6	Social Welfare & Nutrition	8,127.21	12,078.00	2,014.91	3,060.00	3,060.00	3,449.00
	i) Widow & Oldage Pension	5,855.96	10,500.00	1,751.91	2,500.00	2,500.00	2,849.00
	ii) Nutrition	2,271.25	1,578.00	263.00	560.00	560.00	600.00
C	GENERAL SERVICES	23.00	-	-	625.00	625.00	600.00
XI	General Services	23.00	-	-	625.00	625.00	600.00
	HIPA	23.00	-	-	-	-	-
	Pooled Non residential Govt. buildings.	-	-	-	625.00	625.00	600.00
	GRAND TOTAL (A+B+C)	72,222.20	154,000.00	17,036.25	59,400.00	59,400.00	66,800.00