



**11<sup>th</sup> PLAN 2007-2012**

**&**

**BUDGET LINKED  
ANNUAL PLAN**

**2008-09**

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## CHAPTER – 1

### **An Overview of State Economy**

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

As a result, Himachal Pradesh came into being as a part 'C' State of the Indian Union on 15th April, 1948 by integration/merger together of 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.

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

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

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

## **I. Geographical Features**

### **(i) Location**

**1.1.1.** Himachal Pradesh is situated between 30° 22' 40" to 33 ° 12' 20" north latitudes and 75 ° 45' 55" to 79 ° 04' 20" east longitudes. The altitude in the Pradesh, a wholly mountainous region in the lap of Himalayas, ranges from 350 metres to 6975 metres above mean sea level. It is surrounded by Jammu and Kashmir in the north, Tibet on north east, Uttarakhand 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-arctic. Physiographically, the State can be divided into five zones based on altitudes and moisture regime conditions. These vary from wet humid sub-temperate situation to dry temperate alpine high lands.

**1.1.4.** 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 ecosystem and wildlife habitats shall also have to be considered.
3.	Forest area as per forest record	37,033	-
4.	Unculturable area	16,376	Includes 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	1,093	Requires protection.
7.	Moderately Dense Forest	7,883	Requires protection for improvement in density.
8.	Open Forest	5,377	Requires protection for improvement in density.
9.	Balance Culturable Area	6,304	Includes scrub, blank areas and areas covered by plantations, which are not picked up in the satellite imagery (say post 1980 plantations).
10.	Plantations (Post 1980 till 2006-07)	6807	Assumed to be fully surviving and left out of the satellite imagery.
11.	Area under Scrubs	389	Requires conversion into useful forests.

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

Sr. No.	Category	Area in Sq. Km.
1.	2.	3.
1.	Total Geographical Area.	55,673
2.	Area under management with the Forest Department	37,033
3.	Area under alpine pasture including under permanent snow.	16,376
4.	Balance area.	20,657
5.	Area over which forests can be raised/tree cover can be provided/ density can be increased.	12,757 (Sr. 5-6-10)

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

**1.1.9.** Forest wealth of Himachal Pradesh is estimated at over Rs. 1,00,000 crore. Most of precious coniferous forests are of such nature that these cannot be truly regenerated by human beings if these are cut once. The State Government has imposed a complete ban on commercial felling and the only removals from the forests are either by way of timber distribution rights to local people or salvage extraction. Even the royalty from the silviculturally harvestible volume according to working plan prescriptions would presently be annually worth over Rs. 250 crore. However, the State Govt. has been denied of this financial resource for about two decades, primarily for preserving the fragile Himalayan ecology and environment to serve the national interests.

#### **(iv) Rivers and Lakes**

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

#### **(v) Mineral Wealth**

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

#### **(vi) Soils**

**1.1.12.** The soils of the State can broadly be divided into nine groups on the basis of their development and physico-chemical properties. These are: (i) alluvial soils, (ii) brown hill soil, (iii) brown earth, (iv) brown forests soils, (v) grey wooded or podzolic soils, (vi) grey brown podzolic soils, (vii)

planosolic soils, (viii) humus and iron podzols (ix) alpine humus mountain speletal soils. The soil found in the districts of Mandi, Kangra, Bilaspur, Una, Solan, Hamirpur and Sirmaur is generally brown, alluvial and grey brown podzolic, Kullu and Shimla have grey-wooded podzolic soils, while Kinnaur, Lahaul and Spiti and some parts of Chamba district have humus mountain speletal soils.

## **II. Administrative Structure**

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

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

## **III. Demographic Profile**

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

**1.3.2** The total population of Himachal Pradesh, according to 2001 census was 60, 77,900, which gives 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 Nagar Nigam, 20 Municipal Councils and 28 Nagar Pachayats and 7 Cantonment Boards in Himachal Pradesh. In addition to it, there are seven cantonment areas and one census town. The population of these urban settlements is 5, 95,581 as per 2001 census. The largest one is the Shimla Town with a population of 1, 42,161 and the smallest one, is Narkanda with a population of 712.

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

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

#### **IV. Demographic Trends**

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

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

<b>Sr. No.</b>	<b>Item</b>	<b>Unit</b>	<b>1981 Census</b>	<b>1991 Census</b>	<b>2001 Census</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>
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), well-diversified farm economy has developed rapidly during the past three decades. Percentage of main workers to total population is 32.31 and the percentage of cultivators to total main workers is 55.45. The percentage of agricultural labourers to total workers is 1.83 as per 2001 census.

## VI. Human Resources

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

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

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

Sr. No.	Item	Unit	1991 Census	2001 Census	%age Increase/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	03.2
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 (50<sup>th</sup> Round) survey results, and revised the base year of National Accounts to 1993-94. In continuation with this

practice, the new series of national accounts released on 31<sup>st</sup> January, 2006 adopted 1999-2000 as the base year, as it has used the data on WPR from the NSS 55<sup>th</sup> round Quinquennial survey on Employment and Unemployment, conducted in 1999-2000. In the new series, the WPR data has been used in conjunction with population data of the population census, 2001. After a detailed analysis of all these sources and with the approval of the Advisory Committee on National Accounts Statistics, it was decided to adopt, at 1-digit level of the National Industrial Classification (NIC) work force.

**1.7.3** The quick estimates of State Income for the year 1999-2000 to 2006-07 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		Percentage 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
2004-05 (P)	16953	20262	26053	31139	8.7	6.9
2005-06 (Q)	17990	22390	27163	33806	6.1	4.3
2006-07 (A)	19157	24798	28415	36783	6.5	4.6

**1.7.4** According to these estimates, the State income of the Pradesh during 1999-2000 to 2005-06 period increased from Rs. 12467 crore to Rs. 17990 crore at constant prices and to Rs. 22390 crore at current prices. The compound annual growth rate of the State domestic product during this period is 5.37%. The per capita income at constant prices increased from Rs. 20806 in 1999-2000 to Rs. 27163 in 2005-06 and 28415 in 2006-07 while at current prices, it rose to Rs. 33806 and Rs. 36783, respectively, during the same period.

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

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

Plan Period	Average Annual Growth Rate of Economy At Constant Prices	
	Himachal Pradesh	All India
1.	2.	3.
First Plan (1951-56)	(+) 1.6	(+) 3.6
Second Plan (1956-61)	(+) 4.4	(+) 4.1
Third Plan (1961-66)	(+) 3.0	(+) 2.4
Annual Plans (1966-67) to (1968-69)	(+) 3.0	(+) 4.1
Fourth Plan (1969-74)	(+) 3.0	(+) 3.4
Fifth Plan (1974-78)	(+) 4.6	(+) 5.2
Annual Plans (1978-79) to (1979-80)	(-) 3.6	(+) 0.2
Sixth Plan (1980-85)	(+) 3.0	(+) 5.3
Seventh Plan (1985-90)	(+) 8.8	(+) 6.0
Annual Plan (1990-91)	(+) 3.9	(+) 5.4
Annual Plan (1991-92)	(+) 0.4	(+) 0.8
Eighth Plan (1992-97)	(+) 6.3	(+) 6.2
Ninth Plan (1997-02)	(+) 6.4	(+) 5.6
Annual Plan (1997-98)	(+) 6.4	(+) 5.0
Annual Plan (1998-99)	(+) 7.2	(+) 6.6
Annual Plan (1999-2000)	(+) 6.6	(+) 6.6
Annual Plan (2000-01)	(+) 6.3	(+) 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) <b>(P)</b>	(+) 7.6	(+) 7.4
Annual Plan (2005-06) <b>(Q)</b>	(+) 8.5	(+) 9.0
Annual Plan 2006-07 <b>(Advance)</b>	(+)9.3	(+)9.2

**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%.

**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 % whereas a growth rate of 5.0% was recorded at the national level. During the Ninth Five-Year Plan (1997-2002), the State Economy achieved a growth rate of 6.4%.

**1.7.8** During the 10<sup>th</sup> Five Year Plan (2002-07), the State Economy has achieved a growth rate of 5.1% during the first year, 2002-03. However, the economy showed a robust growth rate of 8.5% by the end of fourth year of the 10<sup>th</sup> Plan i.e. 2005-06 as against the national growth rate of 9.0%. During the last year of the tenth plan, annual average growth rate of State economy surpassed the annual growth rate of 9.2 % by attaining 9.3 % growth rate.

**1.7.8.1** 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	1999-2k	2000-01	2001-02	2002-03	2003-04	2004-05 (P)	2005-06 (Q)	2006-07 (Adv.)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.
1.	Primary	71.01	63.14	58.56	50.35	35.1	23.14	25.25	25.90	24.63	25.07	25.19	24.05	22.8
2.	Secondary	9.50	9.71	16.73	18.69	26.5	36.58	35.77	35.54	36.32	36.04	36.49	37.81	38.29
3.	Tertiary	19.49	27.15	24.71	30.96	38.4	40.28	38.98	38.56	39.05	38.89	38.32	38.14	38.91

**1.7.10** The above table reveals that Primary Sector contributed was 71.01 % of the SDP in 1950-51, which declined to 22.8 % in the year 2006-07. The contribution of secondary and tertiary sectors has increased year after year. In 1950-51, the secondary sector contribution to SDP was 9.5%, which went up to 38.29% in the year 2006-07. Similarly, the tertiary sector contribution to State Domestic Product in 1950-51 was 19.49%, which went up to 38.14% in the year 2005-06 but slightly increased to 38.91 in the year 2006-07. 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 of the Plan Period	Per Capita Income at Current Prices	
		Himachal Pradesh	All India
1.	2.	3.	4.
First Plan	1951-52	240	239
Second Plan	1956-57	286	274
Third Plan	1961-62	398	337
Annual Plan	1966-67	440	509
Annual Plan	1967-68	532	588
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	17905
Annual Plan	2000-2001	22795	18942
Annual Plan	2001-2002	24608	20207
Annual Plan	2002-2003	26627	21380
Annual Plan	2003-2004	28333	23704
Annual Plan	2004-2005 (P)	31139	26202
Annual Plan	2005-2006 (Q)	33806	29367
Annual Plan	2006-2007 (A )	36783	33074

### VIII. Plan Investment

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



**Table –7**  
**Plan Investment**

Plan Period	Total Investment (Rs.in 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 (2001-2002)	1720.00	2829.88
Annual Plan (2002-2003)	2041.78	3359.29
Annual Plan (2003-2004)	1335.00	2196.45
Annual Plan (2004-2005)	1434.60	2304.01
Annual Plan (2005-06)	1675.00	2532.44
Annual Plan (2006-07)	1800.00	2961.50
Annual Plan (2007-08)	2100.00	3455.08

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

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

(Rs. in Crore)

Plan Tenure	Original 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
1999-2000	1600.00	1601.17	1623.51
2000-2001	1382.00	1720.00	1722.17
2001-2002	1720.00	1720.00	1720.00
1997-2002	5700.00	7488.00	7896.72
2002-2003	1840.00	2048.60	2147.25
2003-2004	1335.00	1335.00	1310.77
2004-2005	1400.38	1434.60	1370.29
2005-2006	1600.00	1675.00	1701.99
2006-2007	1800.00	1860.37	1903.81
2007-2008	2100.00	2100.00	2100.00 (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 and Ninth Five Year Plans and achievements made by the end of Annual Plan (2006-07) is given in the following table:-

**Table –9**  
**Road Construction in Himachal Pradesh**

Sr. No	Description	Unit	Position at the end of					Position as on				
			1971	Sixth Plan (1980-85)	Seventh Plan (1985-90)	Eighth Plan (1992-97)	Ninth Plan (1997-02)	31 <sup>st</sup> March, 2003	31 <sup>st</sup> March, 2004	31 <sup>st</sup> March, 2005	31 <sup>st</sup> March, 2006	31 <sup>st</sup> March, 2007
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
1.	Motorable Roads	Kms	7609	14663	16883	19760	22763	23436	23992	24922	25968	27584
2.	Roads provided with Cross Drainage	Kms	2755	6245	7493	8917	11697	12635	13569	14473	15657	17250
3.	Metalled and tarred length	Kms	2218	5300	6392	8094	11441	12354	13453	14219	14975	15752
4.	Bridges	No.	232	598	742	968	1206	1246	1310	1365	1416	1483
5.	<b>Villages connected with Roads</b>											
	(a) Above 1500 population	No.	-	165	175	184	186	186	193	195	198	199
	(b) 1000-1500 population	No.	-	198	214	223	224	224	228	229	235	239
	(c) 500-1000 population	No.	-	756	809	827	849	854	886	898	931	977
	(d) 200-500 population	No.	-	2324	2413	2479	2588	2612	2635	2668	2726	2848
	(e) Less than 200 population	No.	-	3640	3805	3914	4063	4096	4135	4166	4254	4268
	<b>Total (5)</b>			<b>7083</b>	<b>7416</b>	<b>7627</b>	<b>7910</b>	<b>7972</b>	<b>8077</b>	<b>8156</b>	<b>8344</b>	<b>8531</b>

**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, 2007 stands at 57.11%. Similarly, the percentage of roads with cross drainage increased from 36.2% in 1971 to 62.54 % by the end of March, 2007. There is a vast difference in the road density of non-tribal and tribal areas. The road density (per 100 sq. km. of area) according to 2007 data for these areas works out to 79.39 Kms. and 9.14 Kms. respectively.

1.9.1.3 The following data depicts the position of road length from 1971 to 2007: -

**Table –10**  
**Road Length in Himachal Pradesh**

Type of Road	Position as on 31 <sup>st</sup> March									
	1971	1981	1991	2001	2002	2003	2004	2005	2006	2007
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
(a) Motorable Double lane	1765	1994	1994	2332	2336	2336	2344	2355	2369	2374
(b) Motorable Single lane	5844	10611	15296	19874	20427	21100	21648	22567	23599	25210
<b>Total Motorable roads</b>	<b>7609</b>	<b>12605</b>	<b>17290</b>	<b>22206</b>	<b>22763</b>	<b>23436</b>	<b>23992</b>	<b>24922</b>	<b>25968</b>	<b>27584</b>
(c) Jeepable	608	633	826	906	781	598	481	442	390	381
(d) Less than Jeepable (Track)	2400	4195	4329	4105	3959	3771	3611	3103	2653	2299
<b>Total</b>	<b>10617</b>	<b>17433</b>	<b>22445</b>	<b>27217</b>	<b>27503</b>	<b>27805</b>	<b>28084</b>	<b>28467</b>	<b>29011</b>	<b>30264</b>

## 2. Irrigation Potential & Area Covered

1.9.2.1 In the I<sup>st</sup> 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 2006-2007, which was the last year of 10<sup>th</sup> Five Year Plan (2002-07), the State has created CCA of 1.19 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
	<b>Total (3)</b>	<b>Lakh Hect.</b>	<b>3.35</b>
4.	C.C.A. created upto the end of 31.3.2007		
	(i) By Rural Development and Agriculture Department	Lakh Hect.	0.93
	(ii) I & PH Department Schemes	Lakh Hect.	1.19
	<b>Total (4)</b>	<b>Lakh Hect.</b>	<b>2.12</b>

1.9.2.3 CCA created under various irrigation schemes by the end of Sixth Plan (1980-85), Seventh Plan (1985-90), Annual Plans (1990-91) & (1991-92), Eighth Plan (1992-97) and Ninth Plan (1997-02) and achievements made during

the Annual Plan (2003-04) , Annual Plan (2004-05), Annual Plan (2005-06) and (2006 -07) are given as under:-

**Table-12**  
**CCA Created**

Sl. No.	Item	Unit	Plan Period					Year-wise achievements made during 10 <sup>th</sup> Five Year Plan 2002-2007					Cumulative Achievement by the end of (2006-07) (Col. 8 to Col.13)
			By the end of 6 <sup>th</sup> Plan (1980-85)	By the end of 7 <sup>th</sup> Plan (1985-90)	By the end of Annual Plan (1991-92)	By the end of 8 <sup>th</sup> Plan (1992-97)	By the end of 9 <sup>th</sup> Plan (1997-02)	2002-03	2003-04	2004-05	2005-06	2006-07	
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
1.	Major & Medium Irrigation	Hect.	6386	8136	8386	10936	11836	200	300	300	300	2216	15152
2.	Minor Irrigation	Hect.	57344	67915	73811	82595	92607	2088	2161	2126	2338	2202	103522
3.	Kuhals and Others	Hect.	82478	85573	93161	93196	93196	N.A	N.A	N.A	N.A	N.A	93196
	<b>Total:</b>	<b>Hect.</b>	<b>146208</b>	<b>161624</b>	<b>175358</b>	<b>186727</b>	<b>197639</b>	<b>2288</b>	<b>2461</b>	<b>2426</b>	<b>2638</b>	<b>4418</b>	<b>211870</b>

**1.9.2.4.** The total CCA created of about 2.12 lakh hectares forms 36.36 percent of the net area sown as per data supplied by the State Irrigation & Public Health Department.

### 3. Drinking Water Supply

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

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

**1.9.3.2** As per latest survey conducted, total number of habitations were 51848, the break up of which as on 1-4-2007 including (CAP) is given as under: -

Not Covered (NC)	Partially Covered (PC)	Fully Covered (FC)	Total
6588	19504	25756	51848

**1.9.3.3** As on 1<sup>st</sup> April, 2007, only 1407 PC habitations were left to be covered.

**1.9.3.4** Besides above, Hon'ble Prime Minister has announced the Bharat Nirman Programme for the period 2005-09 which also includes drinking water supply. The State Government proposes to implement the drinking water component of Bharat Nirman within the time schedule framed by Govt. of India. But due to incomplete entries of habitations and validation delay, it extends to 2007-12. The first priority, of course, shall be to cover all the remaining 1407 PC habitations of CAP- 1999 and 24,685 slipped back habitations of 2003 survey within the five years period of Bharat Nirman Programme.

#### **4. Power Generation and Consumption**

**1.9.4.1** Himachal Pradesh has been blessed with vast hydroelectric potential in its five river basins, namely Yamuna, Satluj, Beas, Ravi and Chenab. So far, a potential of 20415.62 MW has been identified. Out of this available hydel potential of only 6370.12 MW has been exploited by various agencies, which also includes 466.95 MW by H.P. State Electricity Board. Basin-wise details of the assessed potential and the potential actualized are as under:-

##### **River basin wise assessed power potential**

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	86.00	1496.00	21.30	1829.80
3.	Ravi	2345.25	10.25	-	1038.00	-	1048.25
4.	Chenab	2251.00	-	-	-	-	-
5.	Yamuna	602.52	79.95	-	131.57	4.00	215.52
	<b>Total:</b>	<b>19692.22</b>	<b>466.95</b>	<b>386.00</b>	<b>5490.57</b>	<b>26.60</b>	<b>6370.12</b>
6.	Himurja	723.40	-	-	-	-	-
	<b>Total</b>	<b>20415.62</b>	<b>466.95</b>	<b>386.00</b>	<b>5490.57</b>	<b>26.60</b>	<b>6370.12</b>

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

1.	Giri	60.00 MW
2.	Bassi ( Uhl-II)	60.00 MW
3.	SVP Bhaba	120.00 MW
4.	Andhra	16.95 MW
5.	Thirot	4.50 MW
6.	Binwa	6.00 MW
7.	Baner	12.00 MW
8.	Gaj	10.50 MW
9.	Ghanvi	22.50 MW
10.	Gumma	3.00 MW
11.	Holi	3.00 MW
12.	Larji	126.00 MW
13.	Khauri	12.00 MW
14.	Mini Micros (7 Nos)	10.50 MW
	<b>Total:</b>	<b>466.95 MW</b>

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

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

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

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

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

1.	Himurja Projects	26.60 MW
	<b>Total:-</b>	<b>26.60 MW</b>

**1.9.4.3 Details of the Projects under execution by HPSEB/Private Sector/ Central/Joint Sector and planned for 11<sup>th</sup> plan period is given as under:-**

**I. HPSEB/ HPCL:**

1.	Bhaba Augmentation Power House	4.50 MW
2.	Kashang-I	130.00 MW
3.	Kashang-II	65.00 MW
4.	Kashang-III	48.00 MW
5.	Khauli -II	6.60 MW
6.	Uhl Stage-III	100.00 MW
7.	Ganvi Stage-II	10.00 MW
8.	Sawra Kuddu	111.00 MW
9.	Shongtong- Karcham	402.00 MW
10.	Sainj	100.00 MW
11.	Chirgaon Majhgaon	46.00 MW
12.	Dhamwari Sunda	70.00 MW
13.	Renuka	40.00 MW
	<b>Total:</b>	<b>1133.10 MW</b>

## II. Private Sector:

Sr. No.	Name of the Project/ District/ Basin	Executing Agency	Installed Capacity
1.	Karcham Wangtoo / Kinnaur/ Satluj	M/s Jaipee Karcham Hydro Corp. Ltd.	1000.00 MW
2.	Allain – Duhangan/ Kullu / Beas	M/s AD Hydro Power Ltd.	192.00 MW
3.	Patikari /Mandi/ Beas	M/s Patikari Power Private Ltd.	16.00 MW
4.	Malana –II / Kullu/ Beas	M/s Everest Power Private Ltd.	100.00 MW
5.	Neogal /Kangra/Beas	M/s Om Power Corp. Ltd.	15.00 MW
6.	Budhil/Chamba/Ravi	M/s.Lanco Green Power	70.00 MW
7.	Sorang/Kinnaur/Satluj	M/s. Himachal Sorang Power Pvt. Ltd.	100.00 MW
8.	Lambadug/Mandi/Beas	M/s Himachal Consortium Power Project Pvt. Ltd.	25.00 MW
9.	Fozal/ Kullu/Beas	M/s Cosmos Consulting Ltd.	9.00 MW
10.	Tangnu - Romai / Shimla/Pabbar	M/s PCP International Ltd.	50.00 MW
11.	Tidong- I/ Kinnaur / Satluj	M/s Nuziveedu Seeds Pvt. Ltd.	100.00 MW
12.	Raura / Satluj	M/s Dli Power (India) Ltd.	8.00 MW
13.	Paudital Lassa/ Shimla/ Pabbar	M/s Jai Lakshmi Power Corporation Ltd.	24.00 MW
14.	Baner –II / Kangra/ Beas	M/s Prodigy Hydro Power (P) Ltd.	6.00 MW
15.	Baragaon / Kullu/ Beas	M/s Kanchanjunga Hydro Power Ltd.	11.00 MW
16.	Sai Kothi / Ravi/	M/s Venture Energy Technology	15.00 MW
17.	Harsar/Ravi	M/s Sofimat France	60.00 MW
18.	Bharmour/ Ravi	M/s Sofimat France	45.00 MW
	<b>Total:</b>		<b>1848.00 MW</b>

## III. Central/ Joint Sector:

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



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

**(1) KARCHAM-WANGTOO HYDEL PROJECT (1000 MW)**

**IPP : M/s Jaypee Karchham Hydro Corporation Ltd. Milestones of I.A.**

<b>Sr. No</b>	<b>Activity</b>	<b>Due Date</b>	<b>Actual date</b>	<b>Remarks.</b>
1.	Signing of MOU with the GOHP	-	28.8.93	
2.	Submission of BG for Rs. 5.00 lacs.	13.9.93	2.9.93	
3.	Submission of DPR	28.2.96	27.2.96/ 18.4.00	Original Revised
4.	Date of validity of MOU	28.8.96	Extended 18.11.99	
5.	Signing of Implementation Agreement.	28.8.96	18.11.99	Addendum 28.5.01
6.	EMD	17.12.99	17.12.99	
7.	Arrangement for the evacuation of power after identification of purchaser of power.	18.11.04	-	In progress.
8.	Pollution clearance from the State.	18.11.04	-	In progress.
9.	Clearance for diversion of Forest land from MOEF, GOI.	18.11.04	21.11.02 17.11.05 (Final)	(In principle)
10.	Environmental & Forest Clearance from MOEF, GOI.	18.11.04	9.11.05	Site clearance given on 14.9.01.
11.	Techno-economic Clearance from CEA.	18.11.03	31.3.03	-
12.	Commencement of Detailed Designs.	18.11.04	9.7.03	
13.	Finalize EPC contractor.	18.11.04	9.7.03	With Jaiprakash Associates Ltd.
14.	Signing of Power Purchase Agreement	18.11.04	21.3.06	PPA with PTC has been executed on 21.3.06
15.	Achieving Financial Closure.	31.3.05	30.3.06	-
16.	Reimbursement of Board's expend.	30.6.05	Reim- bursed on 1.9.05	-
17.	Land acquisition	18.11.04		-
18.	Start of construction work.	18.11.04	18.11.05	-
19.	Scheduled Commercial Operation Date	Nov.2011		

Status of Progress of Project Works: As per latest Progress Report the status is as under:-

- i. Land Acquisition is almost done.
- ii. R&R activities being undertaken concurrently to match with the construction activities.
- iii. Site development works are in advanced stage.

- iv. Contractor has taken up execution of the project works in regard to Upstream Cofferdam in the Dam complex, Adit to Intake Tunnels, Inlet tunnels to SC, Inlet Adit to HRT, Intermediate Adits (1,2,3 & 5) to HRT, Adit to HRT at Surge Shaft end; HRT leading U/S and D/S from Inlet Adit, Intermediate Adit 2 and Adit from Surge Shaft, Main Access Tunnel, Ventilation-cum-Construction Adit & Downstream Surge Gallery in the Power House Complex.
- v. The river diversion has been done on 11<sup>th</sup> April, 2007 at Karcham Dam site.

**General Remarks:-**The project is scheduled for commissioning during 2011-12. The Company has stated that the Commercial Operations shall be achieved by November, 2011.

**(2) ALLAIN DUHANGAN HYDEL PROJECT (192 MW)**

**IPP : M/s A.D Hydro Power Corporation Ltd., Milestones of I.A.**

Sr. No	Activity	Due Date	Actual date	Remarks.
1.	Signing of MOU with the GOHP	-	28.8.93	
2.	Submission of BG for Rs. 5.00 lacs.	12.9.93	31.8.93	
3.	Submission of DPR	28.2.96	24.2.96	
4.	Date of validity of MOU	28.8.96	Extended 22.2.01	
5.	Signing of Implementation Agreement.	28.8.96	22.2.01	
6.	EMD	22.3.01	4.4.2001	
7.	Arrangement for the evacuation of power after identification of purchaser of power.	22.2.04	-	
8.	Pollution clearance from the State.	22.2.04	28.5.04	
9.	Clearance for diversion of Forest land from MOEF, GOI.	22.2.04	18.10.02/ 17.1.05	
10.	Environmental & Forest Clearance from MOEF, GOI.	22.2.04	12.12.00/	
11.	Techno-economic Clearance from HPSEB.	22.2.04	20.8.02	
12.	Commencement of Detailed Designs.	22.2.04		In progress.
13.	Finalize EPC contractor.	22.2.04		Finalized.
14.	Signing of Power Purchase Agreement	22.2.04	-	In progress. MoU with DVB signed on 16.06.2000
15.	Achieving Financial Closure.	22.2.04	21.11.05	
16.	Reimbursement of Board's expenditure.	22.5.04	-	Reimbursed 25.11.05/20.12.05
17.	Land acquisition	22.2.04	-	In process
18.	Start of construction work.	22.2.04	5.2.205	
19.	Scheduled Commercial Operation Date	2009-10	-	

Status of Progress of Project works: As per latest Progress Report, the status is as under:-

- i) Power House Main Cavern excavation completed.
- ii) 500 cum out of 11500 cum Transformer Cavern excavation completed.
- iii) 200 MT EOT Crane erected and commission work is in progress.
- iv) Excavation of 567 m long pressure shaft from Adit-I to Adit-2 completed.
- v) Excavation 135 m long pressure shaft from Adit-1 to Power house excavation completed.
- vi) 225m out of 300 m long pressure shaft from Adit-2 to Adit-3 completed.
- vii) 191 m out of 350 m Adit-4 to Allain Head Race Tunnel excavation completed. Work is in progress.
- viii) 411.5 m out of 1047 m of HRT from Intermediate reservoir completed, work is in progress.
- ix) 170300 m<sup>3</sup> out of 210000 m<sup>3</sup> Intermediate Reservoir excavation completed.
- x) 22270 m<sup>3</sup> out of 40000 m<sup>3</sup> Intermediate Reservoir concreting completed.
- xi) 60000 m<sup>3</sup> out of 62000 m<sup>3</sup> Desting Chamber excavation completed. Concreting work is in progress.
- xii) 52000 m<sup>3</sup> for Under Sluice excavation completed.
- xiii) Excavation of 26840 m<sup>3</sup> for Head Regulator completed. Concreting work is in progress.
- xiv) 118m of excavation done on Duhangan HRT.
- xv) Intake work is in progress at Duhangan site. River Diversion work completed since 15.9.06.
- xvi) 52.5 out of 90 m length of surge shaft excavated.
- xvii) As per the DPR the power shall be transmitted through one D/C 220 KV transmission line from the AD Power Station to Kunihar/Nalagarh/Hamirpur Sub-Station comprising a 185 Km long transmission net work. However, as per the TEC, the above provision required to be reviewed with the up coming Parbati pooling point by PGCIL However, 190 Nos. foundations of tower locations for 220 KV Transmission line has been completed.

**General Remarks:-** The Company is broadly executing the Project as per schedule. The commissioning date is 2009-10, but as per progress report the project is likely to be commissioned by 1.6.2008.

### (3) PATIKARI HYDEL PROJECT (16 MW)

**IPP : M/s East India Petroleum Ltd. (M/s Patikari Power Private Ltd.)Milestones of I.A.**

Sr. No	Activity/Requirement	Due Date	Actual date	Remarks.
1.	Signing of MOU with the GOHP	-	21.6.2000	
2.	Submission of Bank Guarantee.	5.7.2000	25.9.2000	
3.	Submission of DPR	21.12.00	13.12.2000	
4.	Establish Techno-economic viability of Project by HPSEB.	13.3.01	2.2.01	
5.	Date upto which the MOU is valid.	21.6.01 (9.11.01)	9.11.2006	Extended upto 9.11.01
6.	Signing the Implementation Agreement with the GOHP.	21.6.01 (9.11.01)	9.11.2006	
7.	Submission of EMD.	9.12.01	-	Deposited in the form of Cash/D.D.
8.	Clearance for Diversion of Forest land from MOEF, GOI.	9.11.2002	1.11.2004	
9.	Pollution Clearance from the State.	9.11.2002	7.2.2002	
10.	Environment & Forest Clearance from MOEF, GOI	9.11.2002	12.12.2003	
11.	Techno-economic Clearance from GOHP/CEA.	9.11.2003	27.9.01	
12.	Signing of Power Purchase Agreement.	9.11.2003	14.1.03(Revised PPA signed on 5.7.04)	
13.	Achieving Financial Closure.	9.11.2003	March,2006	
14.	Land Acquisition for start of work.	9.11.2003	-	
15.	Start of construction work.	9.11.2003	Jan., 2005	
16.	Scheduled Commercial Operation Date	2009-10		

Status of Progress of Projects works:- As per latest Progress Report, the status is as under:-

- i) Infrastructure works: Company has stated that infrastructure work like roads & building etc. have been almost completed.
- ii) Tunneling Works: Excavation and concrete lining has been completed.
- iii) Work on Surge Shaft has been completed and 84 % of Pen stock erection has been done.
- iv) Weir Site: The work has been completed on 4.5.2007.
- v) Electro Mechanical Works: Casting of runner has been finished and machining work for the same is in process. Purchase order for EOT

crane and step-up Transformer have been placed and all remaining works are progressing as per schedule.

- vi) Power Evacuation:- The work on 11 Km long transmission line is in progress. Poles for 28 structures have been erected and footing completed between Pandoh and Kukla.

**General Remarks:-** The Company is executing the Project as per schedule and project is scheduled for commissioning during 2008-09.

**(4) MALANA-II HYDEL PROJECT (100 MW)  
IPP : M/s Everest Power Private Ltd.Milestones of I.A.**

Sr. No	Activity/Requirement	Due Date as per MOU/IA	Actual date	Remarks.
1.	Signing of MOU with the GOHP	-	27.5.02	
2.	Submission of Bank Guarantee.	27.6.2002	-	
3.	Submission of the following documents			
	i) A compendium giving details of the hydrological data/observations.	27.5.2003	20.12.02	
	ii) Topographical sheet prepared after conducting surveys.	27.5.2003	20.12.02	
	iii) A compendium giving details of Geological/Geophysical observations.	27.5.2003	20.12.02	
	iv) A report on the power evacuation arrangement envisaged by the company.	27.5.2003	20.12.02	
4.	Submission of DPR	27.11.03	20.12.02	
5.	Establish Techno-economic viability of Project by HPSEB.	20.3.2003	3.1.03	
6.	Date upto which the MOU is valid.	27.5.04	14.1.03	
7.	Signing the Implementation Agreement with the GOHP.	27.5.04	14.1.03	
8.	Submission of EMD.	14.2.2003	20.3.2003	
9.	Arrangements for evacuation of power.	14.7.2006	-	As per TEC, 38 Km. long, 220 kV line upto existing 440 KV PGCIL station at Panarsa.
10.	Pollution Clearance from the State.	14.7.06	22.9.2005	
11.	Clearance for Diversion of Forest land from MOEF, GOI.	14.7.06	9.12.2005	In process.
12.	Environment & Forest Clearance from MOEF, GOI	14.7.06	21.6.2005	
13.	Techno-economic Clearance from GOHP/CEA.	14.7.06	15.10.04	
14.	Signing of Power Purchase Agreement.	14.7.06	25.7.2006	
15.	Achieving Financial Closure.	14.7.06	30.8.2006	
16.	Land Acquisition for start of work.	14.7.06	-	In process.
17.	Start of construction work.	14.7.06	1.1.2006	
18.	Scheduled Commercial Operation Date	2009-10		

**Status of Progress of Project works: As per latest Progress Report, the status is as under:-**

- i) Approach Roads : Out of total 14.824 km roads, the Company has stated that 11.64 km roads have been completed.
- ii) Infrastructure works like construction of residential and non-residential buildings is in progress and construction of 16150 sq. mtr. plinth area is at advance stage of construction.
- iii) MAT : 316 m Excavation has been completed out of 375 m total length of the Main Access Tunnel.
- iv) Cable Tunnel: Excavation of 322 m. Cable tunnel out of 403 m total length has been completed.
- v) The works of 7 Adits Tunnel is in progress out of 949 m length, 416 m i.e. about 44% has been completed.
- vi) Pressure shaft: out of 801 m length, 64.00 m has been completed.
- vii) Dam excavation: 5880 cum out of 70,000 cum has been completed.
- viii) Electro-mechanical Works: The Company is likely to start Electro-mechanical works during April-May, 2008.
- ix) Power Evacuation:- Tentative survey completed and contract for detailed survey shall be awarded shortly.

**General Remarks:-** The Company has achieved the various milestones within the time schedule and the construction work is also going on as per schedule. The project is likely to be commissioned during 2008-09.

**(5) NEOGAL HYDEL PROJECT (15MW)**

**IPP : M/s Om Power Corporation Ltd. Milestones of I.A.**

Sr. No	Activity	Due Date	Actual date	Remarks.
1.	Signing of MOU with the GOHP	-	28.8.93	
2.	Submission of BG for Rs. 5.00 lacs.	12.9.93	12.9.93	
3.	Submission of DPR	28.8.94	May, 94	
4.	Date of validity of MOU	28.2.95	Extended upto 4.7.98	
5.	Signing of Implementation Agreement.	28.2.95	4.7.98	

<b>Sr. No</b>	<b>Activity</b>	<b>Due Date</b>	<b>Actual date</b>	<b>Remarks.</b>
6.	EMD to be submitted within 3 months of obtaining TEC,MOEF clearance and signing Power Purchase Agreement.	20.9.2001	-	EMD stands submitted.
7.	Pollution clearance from the State.	4.10.99	20.4.2001	
8.	Clearance for diversion of Forest land from MOEF, GOI.	4.10.99	20.6.2001	
9.	Environmental & Forest Clearance from MOEF, GOI.	4.10.99	27.11.2001	
10.	Techno-economic Clearance from GOHP.	4.10.99	25.10.99	
11.	Commencement of Detailed Designs.	4.7.2000		Yet to be commenced.
12.	Establishment of site office.	4.7.2000		Established.
13.	Signing of Power Purchase Agreement	4.10.1999	20.12.1999 27.10.06	The company has signed revised PPA on fixed tariff of Rs. 2.25 per unit on 27.10.06
14.	Signing of Power Purchase Agreement	4.10.1999	20.12.1999 27.10.06	The company has signed revised PPA on fixed tariff of Rs. 2.25 per unit on 27.10.06
15.	Achieving Financial Closure.	4.7.2000	-	Extended upto 30.6.04.
16.	Land acquisition	4.7.2000		Possession of Govt. land taken and negotiation for private land completed.
17.	Start of construction work.	27.10.06	-	The Company has started infrastructure works like roads and protection works at site about 11.5 Km approach road has been completed.
18.	Scheduled Commercial Operation Date	2009-10		

**Status of Progress of Project Work: As per latest Progress Report, the status is as under:-**

As per latest progress report, the Company has started work on Roads, Protection works and excavation of power house. The tunneling works has also been awarded and contractor is shifting machinery to the site. The project is scheduled for commissioning during 2009-10.

**(6) BUDHIL HYDEL PROJECT(70 MW)**

**IPP : M/s Lanco Green Power Pvt. Ltd.Milestones of I.A.**

Sr. No.	Activity/Requirement	Due Date	Actual date	Remarks
1.	Signing of MOU with the GOHP	-	23.9.2004	-
2.	Submission of Bank Guarantee.	23.10.04	-	-
3.	Submission of DPR	23.9.05	May, 2005	-
4.	Establish Techno-economic viability of Project by HPSEB.	23.12.05	-	-
5.	Date upto which the MOU is valid.	23.3.06	-	-
6.	Signing the Implementation Agreement with the GOHP.	23.1.06	22.11.05	-
7.	Arrangements for evacuation of power after identification of purchaser of power (issue of letter from CE (SP).	24 months from I.A.	-	-
8.	Pollution Clearance from the State.	Nov.,06	28.2.06	-
9.	Clearance for Diversion of Forest land from MOEF, GOI.	Nov.,06	19.4.06	-
10.	Environment & Forest Clearance from MOEF, GOI	Nov.06	28.2.06	-
11.	Techno-economic Clearance from GOHP/CEA.	Nov.,06	1.6.05	-
12.	Signing of Power Purchase Agreement.	Nov.,07	30.3.06	-
13.	Achieving Financial Closure.	Nov,07	13.1.06	-
14.	Land Acquisition for start of work.	24 months from I.A.	-	-
15.	Start of construction work.	-	7.3.06	-
16.	Scheduled Commercial Operation Date	2011-12	-	-

**Status of Progress of Project Works: As per latest Progress Report, the status is as under:-**

- i) 95 % infrastructure works i.e. approach roads, temporary bridges etc. has been completed.
- ii) Award of civil contract, Electro-mechanical contract and hydro mechanical contract completed.
- iii) Excavation of Inlet and Outlet diversion tunnel completed.



- iv) Construction of Adit 1 & 2 to HRT completed and in Adit-3 to HRT, 2732.31 cum out of 8447.36 cum has been completed.
- v) Excavation in 4 Nos. Adits to HRT 15178.68 cum out of 36265 cum has been completed.
- vi) Main Access tunnel to Power House (6416.52 cum) has been completed.
- vii) Ventilation tunnel to Power House (2565.40 cum) has been completed.
- viii) In Power House cavern 3850.835 cum excavation out of 18175 cum has been completed.
- ix) Access tunnel to Draft tube gate gallery (732.086 cum) has been completed.
- x) Access tunnel to Pen stock bifurcation (3548.41 cum) has been completed.
- xi) Draft tube gate chamber, 762.61 cum out of 959.21 cum has been completed.

**General Remarks:-** The Company is executing the work as per schedule and the project is likely to be commissioned during November, 2009 as mentioned by the Company.

#### (7) SORANG HYDEL PROJECT(100MW)

##### IPP : M/s Himachal Sorang Power Pvt. Ltd.Milestones of I.A.

Sr. No	Activity/Requirement	Due Date as per MOU/IA	Actual date	Remarks.
1.	Signing of MOU with the GOHP	-	23.9.04	
2.	Submission of Bank Guarantee.	-	-	
3.	Submission of DPR	May,2006	May,2005	
4.	TEC by CEA/HPSEB.	Aug,2006	June,2006	
5.	Signing of Implementation Agreement	-	28.1.06	
6.	Pollution clearance from the State.	July,2007	Sept.06	
7.	Clearance for diversion of Forest land from MOEF, GOI	July,2007	Nov.06	
8.	Environmental & Forest clearance from MOEF, GOI	July,2007	Sept.2006	
9.	NOC I&PH	July,07	Jan.06	
10.	NOC Fisheries	July,07	May,06	
11.	Financial Closure	Jan.08	June,07	
12.	Signing of PPA	Jan.08	-	
13.	Establishment of site office	July,07	Oct.06	.
14.	Survey	-	-	
15.	Start of Construction work.	Jan.08	Dec.06	The company has only started infrastructure works.
16.	Scheduled Commercial Operation Date	2011-12	-	

**General Remarks:-** The Company is achieving the milestone within time schedule fixed as per IA with regard to obtaining statutory/non statutory clearances. The project is scheduled for commissioning during 2011-12.

**(8) LAMBADUG HYDEL PROJECT(25MW)**

**IPP : M/s Himachal Consortium Power Project (P) Ltd. Milestones of I.A.**

Sr. No	Activity/Requirement	Due Date as per MOU/IA	Actual date	Remarks
1.	Signing of MOU with the GOHP	-	13.6.02	
2.	Submission of Bank Guarantee.	-	-	Name of Project: Lambadug HEP (25 MW)
3.	Submission of DPR	Dec.03	April,03	
4.	TEC by CEA/HPSEB.	Aug.06	Dec.04	
5.	Signing of Implementation Agreement	-	27.1.2007	
6.	Pollution clearance from the State.	-	-	
7.	Clearance for diversion of Forest land from MOEF, GOI	July,07	-	Under Process.
8.	Environmental & Forest clearance from MOEF, GOI	July,07	-	-do-
9.	NOC I&PH	July,07	June,03	-do-
10.	NOC Fisheries	July,07	-	
11.	Financial Closure	Jan.08	-	Under Process.
12.	Signing of PPA	Ja.08	-	
13.	Establishment of site office	-	-	
14.	Survey	-	-	
15.	Start of Construction work.	-	-	

**Status:-** The DPR submitted by the company on 10.2.2004 has been Techno-economically cleared by HPSEB on 17.12.2004. The Govt. has signed the IA with the Company on 27.1.2007. The Govt. has decided to sign the Ist Supplementary Implementation Agreement with the Company, in line with the New Power Policy of the State and the draft Supplementary I.A. has been prepared and sent to the Govt. vide letter dated 6.9.06. The company is in process of obtaining statutory/non-statutory clearances for the Project. The National Board of Wildlife has principally agreed for the Diversion of sanctuary land.

**(9) FOZAL HYDEL PROJECT(9MW)**

**IPP: M/s Cosmos Consulting Ltd. New Delhi (Fozal Power Ltd. New Delhi) Milestones.**

Sr. No	Activity	Due Date	Actual date	Remarks.
1.	Signing of MOU with the GOHP	-	21.6.2000	
2.	Submission of Bank Guarantee.	-	-	
3.	Submission of DPR	13.12.06	--	
4.	TEC by CEA/HPSEB.	--	27.3.2002	
5.	Signing of Implementation Agreement	-	13.4.2006	
6.	Pollution clearance from the State.	12.12.06	-	
7.	Clearance for diversion of Forest land from MOEF, Govt. of India	12.12.06	-	
8.	Environmental & Forest clearance from MOEF, Govt. of India	12.12.06		
9.	NOC I&PH	12.12.06		Necessary proposals for obtaining Statutory / Non-statutory Clearances have been submitted by the company within 8 months as per the milestones fixed as per IA.
10.	NOC Fisheries	12.12.06		
11.	Financial Closure	13.4.08		
12.	Signing of PPA	13.4.08		
13.	Establishment of site office	13.4.08		
14.	Survey	13.4.08	May, 2001	
15.	Start of Construction work.	13.4.08	-	

**STATUS:-** The Govt. has terminated the MOU on 17.6.2004 due to non-compliance of the conditions of the MOU, by the company. The company has filed an arbitration case in Hon'ble High court of H.P. Recently the Govt. has advertised this project for implementation in private sector on BOOT basis in various news papers. In October, 2005 subject to the decision of the Court. However, the Project was deleted from the list in lieu of the decision taken by the Govt. to restore the MOU terminated earlier on 17.6.2004 by signing I.A. with M/s Cosmos Consulting. The Govt. of H.P. has signed the I.A. with the Company on 13.4.2006.

The Govt. has decided to sign the Ist Supplementary Implementation Agreement with the Company, in line with the New Hydro Power Policy of the State and the draft Supplementary I.A. has been prepared and sent to the Govt. vide letter dated 31.8.06. The Company at present is in the process of obtaining Statuary/ Non-Statuary clearance from various authorities/departments, such as MOEF clearance for diversion of forest land, MOEF clearance of environment/forest, Pollution clearance, NOC from I&PH and Fishries etc. The Project is slated for commissioning in 2010-11.

**General Remarks:-** The Company is achieving the milestone within time schedule fixed as per I.A. with regard to obtaining statutory/non-statutory clearances.

**(10) TANGNU- ROMAI HYDEL PROJECT (50MW)**

**IPP : M/s PCP International Ltd. through SPV, Tangnu Romai Power Generation (P) Ltd. Milestones of I.A.**

Sr. No	Activity/Requirement	Due Date as per MOU/IA	Actual date	Remarks.
1.	Signing of MOU with the GOHP	-	5.7.02	
2.	Submission of Bank Guarantee.	-	-	
3.	Submission of DPR	5.1.04	4.2.04	
4.	TEC by CEA/HPSEB.	5.4.04	9.7.07	
5.	Signing of Implementation Agreement	-	5.2.07	
6.	Pollution clearance from the State.			
7.	Clearance for diversion of Forest land from MOEF, Govt. of India	-	-	Under Process.
8.	Environmental & Forest clearance from MOEF, Govt. of India	-	-	-do-
9.	NOC I&PH	-	-	-do-
10.	NOC Fisheries	-	-	
11.	Financial Closure	-	-	
12.	Signing of PPA	-	-	
13.	Establishment of site office	-	-	Under Process.
14.	Survey	-	-	
15.	Start of Construction work.	-	-	

**Status:-** A Supplementary Implementation Agreement for the Project has been signed with M/s Nuziveedu Seeds Ltd., on 5.2.07 as per the provision of New Power Policy. The DPR submitted by Company on 11.11.2005 has been assessed Techno-economically viable by HPSEB on 9.7.07 for an estimated cost of Rs. 500.11 crores. The Company is in the process of obtaining various Statutory/ Non-Statutory Clearances from the concerned offices/authorities which is in advance stage.

**General Remarks:-** The Company is achieving the milestone within time schedule fixed as per IA with regard to obtaining statutory/non statutory clearances.

## (11) TIDONG-I HYDEL PROJECT (100MW)

### IPP : M/s Nuziveedu Seeds Pvt. Ltd. Milestones of I.A.

Sr. No	Activity/Requirement	Due Date as per MOU/IA	Actual date	Remarks.
1.	Signing of MOU with the GOHP	-	23.9.04	
2.	Submission of Bank Guarantee.	27.8.06	-	
3.	Submission of DPR	23.3.06	11.11.05	
4.	TEC by CEA/HPSEB.	28.1.08	23.7.07	
5.	Signing of Implementation Agreement	28.7.06	-	
6.	Pollution clearance from the State.	28.1.08	-	
7.	Clearance for diversion of Forest land from MOEF, Govt. of India	28.1.08	-	Under Process.
8.	Environmental & Forest clearance from MOEF, Govt. of India	28.1.08	16.8.07	
9.	NOC I&PH	28.1.08	8.2.06	
10.	NOC Fisheries	28.1.08	-	
11.	Financial Closure	28.7.08	-	
12.	Signing of PPA	28.7.08	-	
13.	Establishment of site office	28.7.08	-	
14.	Survey	28.7.08	-	
15.	Start of Construction work.			Under Process.

**Status:-** An Implementation Agreement for the Project has been signed with M/s Nuziveedu Seeds Ltd., on 28.7.2006 as per the provision of New Power Policy. The DPR submitted by Company on 11.11.2005 has been Techno-economically viable by HPSEB on 20.4.2006 for an estimated cost of Rs. 500.11 crores. The Company is in the process of obtaining various Statutory/Non-Statutory Clearances from the concerned offices/authorities which is in advance stage.

**General Remarks:-** The Company is achieving the milestone within time schedule fixed as per IA with regard to obtaining statutory/non statutory clearances.

## (12) RAURA HYDEL PROJECT (8MW)

### Name of IPP:- M/s DLI Power (India) Pvt. Ltd. Pune.

**Status:-** This Project was transferred to HPSEB from Himurja during August, 2002. M/s DLI Power (India) Pvt. Ltd. could not achieve the milestones as per MOU within the stipulated time and was granted a extension of time for two months with imposition of extension fee @ Rs. 10000, per MW/per month. TEC of the project has been obtained by the company from HPSEB on 8.7.2002 for

estimated cost of Rs. 42.03 crores. The Company is in process of signing the IA with the Govt. The draft IA has been prepared in line with the New Hydro Power Policy of the State has been sent to the GOHP vide letter dated 16.9.2006.

### **(13) PAUDITAL HYDEL PROJECT (24MW)**

**Name of IPP:- M/s Jailakshmi Power Corporation Ltd.**

**Status:-** The DPR submitted by the Company on 10.2.2004 has been Techno-economic-Cleared by HPSEB on 28.7.2006. The Govt. has signed Implementation Agreement with the Company on 26.10.2006 in line with New Power Policy of the State. At present the Company is in the process of obtaining various clearances. The Project is slated for commissioning in 2009-10.

**Remarks:-** The Company has not submitted any progress report after signing of Implementation Agreement.

### **(14) BANER HYDEL PROJECT (6MW)**

Name of IPP:- M/s Prodigy Hydro Power (P) Ltd. Jalandhar.

Date of MOU: 29.5.2000

Date of IA:- 1.10.2001.

**Status:-** The Project was transferred to HPSEB by Director (Himurja) during June,2001 as the power of HIMURJA has been reserved for projects upto 5 MW capacity only. The company was required to start the construction work within 12 months from the signing of the Implementation Agreement after obtaining statutory clearances. Since the Company could not start the work as per IA, the Govt. issued a show cause notice to the Company during August,2005. The Company requested for extension in order to achieve the milestones. The Govt. granted extension of six months with imposition of extension fee @ Rs. 10,000 per MW/per month for achieving the milestones during Nov. 2005. TEC of the project has been obtained by the company from HPSEB on 8.7.2002 for estimated cost of Rs. 30.36 crores. As per the clause-5.9 of IA, the company was required to start the construction work on the Project by 1.11.2001 after obtaining the statutory clearances, tying up for evacuation\ of Power, signing of PPA and achieving Financial Closure. The Company has so far not started the construction on the Project. A Supplementary Implementation Agreement is to be signed between the Govt. and the Company. The draft Supplementary IA prepared in line with the New Hydro Power Policy for the State has been sent to the Govt. vide letter dated 19.8.2006.

**(15) BARAGAON HYDEL PROJECT(11MW)****IPP : M/s Kanchanjunga Hydro Power Ltd. (Formerly M/s Padmini Traders Pvt. Ltd.)Milestones.**

Sr. No	Activity/Requirement	Due Date	Actual date	Remarks.
1.	Signing of MOU with the GOHP	-	6.6.2002	
2.	Submission of Bank Guarantee.	6.7.2002	-	
3.	Submission of the following documents			
	i) A compendium giving details of the hydrological data/observations.	6.6.2003		
	ii) Topographical sheet prepared after conducting surveys.	6.6.2003		
	iii) A compendium giving details of Geological/Geophysical observations.	6.6.2003		
	iv) A report on the power evacuation arrangement envisaged by the company.	6.6.2003		
4.	Submission of DPR	6.12.2003	4.12.03	
5.	Establish Techno-economic viability of Project by HPSEB.	4.3.2004	Feb., 04	
6.	Date upto which the MOU is valid.	6.6.2004	-	
7.	Signing the Implementation Agreement with the GOHP.	6.6.2004	-	
8.	Submission of EMD.	-	-	
9.	Pollution Clearance from the State.			
10.	Clearance for Diversion of Forest land from MOEF, GOI.		-	Under process.
11.	Environment & Forest Clearance from MOEF, Govt. of India			Under process.
12.	Techno-economic Clearance from GOHP/ CEA.		1.9.05	
13.	Signing of Power Purchase Agreement.			
14.	Achieving Financial Closure.			
15.	Land Acquisition for start of work.			Under process.
16.	Start of construction work.			

**Status:-** The Techno-economic-clearance (TEC) for the project was accorded by HPSEB during Sept., 205 (1.9.05) and the Company subsequently signed Implementation Agreement with the Govt. of HP on 27.1.206. The Company is in the process of obtaining various Statutory/Non-Statuary clearances.

**(16) SAI-KOTHI HYDEL PROJECT (15MW)****IPP : M/s Venture Energy Technology Milestones.**

**Status:-** Sai – Kothi HEP (15 MW) has been restored to the company M/s Venture Energy Technology during July, 2007. The company has submitted the DPR for TEC, which is under process.

**(17) HARSAR HYDEL PROJECT (60MW)**

**1. Name of Project: HARSAR HEP( 60 MW)**

**2. District : Chamba**

**3. Executing Agency: M/s Soffimat S.A. France**

**4. Milestone :**

Sr. No	Activity/Requirement	Due Date	Actual date	Remarks.
1.	Signing of MOU with the GOHP	--	21.6.2000/ 12.7.2002	MOU signed on 21.6.2000 was revived by the Govt. on 12.7.2002.
2.	Submission DPR	-	18.1.2006	In pursuance to the orders passed by the Hon'ble Court, the Co. submitted the DPR on 18.1.2006
3.	Signing the implementation agreement with the GOHP.	-	-	-
4.	Clearance for Diversion of Forest land from MOEF, Govt. of India and Environment & Forest Clearance from MOEF, Govt. of India	-	-	-
5.	Techno-economic clearance from GOHP/ CEA.	-	-	-
6.	Signing of Power Prurchase Agreement.	-	-	-
7.	Achieving Financial Closure.	-	-	-
8.	Land Acquisition for start of Work.	-	-	-
9.	Start of construction work.	-	-	-
10.	Arrangements for evacuation of power after identification of purchaser of power (issue of letter from CE SP)	-	-	-
11.	Pollution Clearance from the State	-	-	-

**Status:-** The Govt. terminated MOU on account of violation of various conditions of the MOU by the company. The company filed a civil writ petition in the Hon'ble High Court of H.P. against the decision of the Govt. regarding



cancellation of the MOU. The court imposed a stay on the reallocation of the project to any third party as well as implementation by itself. Subsequently after the vacation of the stay imposed on re-allotment the Govt. advertised this project for implementation in Private Sector on BOOT basis in various new papers on 30<sup>th</sup>/31<sup>st</sup> October,2005. Consequent upon the directions passed by the Hon'ble High Court of H.P. the Govt. of H.P. has decided to restore the project in favour of M/s Soffimat France by signing the Implementation Agreement. Accordingly the project was deleted from the list of 15 HEPs advertised vide NIP dated 30<sup>th</sup>/31<sup>st</sup> October,2005. The DPR submitted by the company was accorded Techno- economic viability (TEV) by HPSEB. Then the company was required to enter in to an Implementation Agreement with the Govt. Accordingly, the draft I.A. prepared in line with the provisions of the Hydro Power Policy of the State, was sent to the Govt. vide letter dated 18.8.06. Later on, the company vide letter dated 25.10.2006, proposed to replace their consortium member M/s Hydro-Quebec having equity of 46.5 % in the consortium by M/s RSW Inc. Canada in same equity proportion. In view of the replacement of the consortium member proposed by the Company being contradictory to the clause 8 of the MOU/SMOU, the Govt. vide Principal Secretary (Home) to GOHP letter No. MPP-E (1)-2/2003-II dated 12.7.2007, conveyed the decision taken by the GOHP to terminate the MOU/ SMOU signed with M/s Soffimat, SA, France and re-allocated the project under State Sector for implementation through M/s Himachal Pradesh Power Corporation Ltd. The company then approached to the Hon'ble High Court of H.P. against the termination of the MOU/ SMOU. The Hon'ble High Court of H.P. through its order passed on 6<sup>th</sup> October,2007 directed the Govt. to consider the request of the company for inducting M/s RSWI in place of M/s Hydro Quebec on the basis of track record of M/s RSWI and a speaking orders shall be passed on this request on or before 15<sup>th</sup> November,2007 in case the Petitioner Company of M/s RSWI file an affidavit on the terms stipulated in the said orders. Consequent upon the orders passed by the Hon'ble High Court of H.P. on October,2007, the project stands restored in favour of M/s Soffimat S.A. France, with stipulations that the mandatory provisions contained in the Hydro Power Policy-2006, shall be made applicable to this project.

**1.9.4.4.** The State Government has adopted multi pronged strategy for power development through Independent Power Producers (IPPs), State Sector, Central Sector and Joint venture. The break-up of the potential of 20415.62 MW identified so far is given as under:

### **I. Potential Harnessed**

1. State Sector	466.95 MW
2. Central Sector	3990.57 MW
3. Joint Sector	1500.00 MW
4. Private Sector	386.00 MW
5. Under HIMURJA	26.60 MW

**Total: 6370.12 MW**

## II. Projects under Execution/ Allotted and Planned for 11<sup>th</sup> Plan:

1. State Sector	1133.10 MW
2. Central Sector	2763.00 MW
3. Private Sector	1848.00 MW

**Total: 5744.10 MW**

## III. PROJECTS YET TO BE DECIDED/ALLOTTED: 46.5 MW

Sr. No.	Name of Project	Nallah/River Basin	Capacity
1.	Devi Kothi-II	Ravi	13.50 MW
2.	Sai Kothi-II	Ravi	15.00 MW
3.	Channi	Ravi	18.00 MW
		<b>Total</b>	<b>46.50 MW</b>

## IV. PROJECTS CONSIDERED FOR ALLOTMENT IN THE MONTH OF APRIL, 2007: 2754.50 MW

Sr. No.	Name of the Project	District	Nallah/River Basin	Tentative Installed Capacity
1.	Khoksar	Lahaul & Spiti	Chandra/Chenab	90 MW
2.	Suil	Chamba	Suil/Ravi	13 MW
3.	Shalvi	Shimla	Shalvi/Yamuna	7 MW
4.	Kilhi Bahl	Kangra	Binwa/Beas	7.5 MW
5.	Chango Youngthang	Kinnaur	Spiti/Satluj	140 MW
6.	Gondhala	Lahaul & Spiti	Chandra/Chenab	144 MW
7.	Bardang	Lahaul & Spiti	Chenab	114 MW
8.	Mane Nadang	Lahaul & Spiti	Spiti/Satluj	70 MW
9.	Lara	Lahaul & Spiti	Spiti/Satluj	60 MW
10.	Miyar	Lahaul & Spiti	Miyar/Chenab	90 MW
11.	Tinget	Lahaul & Spiti	Miyar/Chenab	81 MW
12.	Teling	Lahaul & Spiti	Chandra/Chenab	69 MW
13.	Sumte Kothang	Kinnaur	Spiti/Satluj	130 MW
14.	Tandi	Lahaul & Spiti	Chenab	104 MW
15.	Rashil	Lahaul & Spiti	Chenab	102 MW
16.	Kuling Lara	Lahaul & Spiti	Spiti/Satluj	40 MW
17.	Patam	Lahaul & Spiti	Miyar/Chenab	60 MW
18.	Lara Sumta	Kinnaur	Spiti/Satluj	104 MW
19.	Reoli/Dugli	Lahaul & Spiti	Chenab	268 MW
20.	Dugar	Chamba	Chenab	236 MW
21.	Gyspa	Lahaul & Spiti	Bhaga/Chenab	170 MW
22.	Sach-Khas	Lahaul & Spiti	Chenab	149 MW
23.	Seli	Lahaul & Spiti	Chenab	454 MW
24.	Dhaura Sidh	Hamirpur	Beas	40 MW
	<b>Total</b>			<b>2754.50 MW</b>

The Project at Sr. No. 1 to 15 above are under various stages of evaluation for allotment in Private Sector. However, the Projects ar Sr. No. 16 to 23 above have been re-advertised by H.P. Govt. on 10<sup>th</sup> October as less than three bids were received in respect of these projects.

**V. PROJECTS WHICH HAVE BEEN ABANDONED DUE TO ENVIRONMENTAL CONSIDERATION: 435.00 MW**

Sr. No.	Name of Project	Nallah/River Basin	Capacity
1.	Baspa-I	Satluj	210.00 MW
2.	Chamba	Ravu	126.00 MW
3.	Gharopa	Beas	99.00 MW
	<b>Total</b>		<b>485.00 MW</b>

**VI. PROJECTS UNDER HIMURJA: 723.40 MW**

**GRAND TOTAL: 20415.62 MW**

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

**Table-13  
Generation**

<b>Generation Year</b>	<b>Generation MU</b>	<b>Electricity Purchased MU</b>
<b>1</b>	<b>2</b>	<b>3</b>
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

**1.9.4.9.1** It would be seen that power generation, which was 245.07 MU in 1980-81, touched the level of 1262.40 MU in 1990-91. The electricity generation process got a set back in the year 1993-94, when it dipped to a level of 976.60 MU due to the blockage in the Satluj river at Bhaba which brought the generation process to a halt. Thereafter, the generation went up so rapidly that it touched the highest level in the year 1998-99. The shortfall in over-all generation during 1999-2k, 2000-01, 2001-02, 2002-03 and 2004-05 is mainly due to less water availability at power stations. During the year 2006-07, the total electricity generation from the State projects was 1432.375 MU.

**Table-14  
Sale of Power**

<b>(Million KWH)</b>			
<b>Year</b>	<b>Sale within the State</b>	<b>Sale Outside the State</b>	<b>Total</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>
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

**1.9.4.10** It would be seen that sale of power within the State is on an increase and registered an increase of 77.54 percent during 1984-85 over 1980-81 period. During 1989-90, the sale within the State was 897.10 Million kwh and registered an increase of 90.86 percent over 1984-85 period. During 1994-95 the sale within the State was 1339.68 Million kwh and registered an increase of 49.33% over 1989-90 period. During 1999-2000, 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 2006-07 the sale within the State was 4300.439 Million kwh and registered an increase of 20.50% over previous financial year

2005-06. The power sale within and outside the State during 2006-07 was of the order of 5555.719 Million kwh. The aggregate availability being 6242.779 Million units, the transmission and distribution losses come to 887.071 Million units, which accounted for 13.77% 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.

**1. 9.4.11** The trend in power consumption in the State among different end uses is given below:-

**Table-15**  
**Power Consumption**

(Million kwh)

End Users	Domestic (%)	Commercial (%)	Industrial (%)	Govt. Irrigation & WSS (%)	Agriculture (%)	Pb. Lighting (%)	Non Dom. Non Cmm*	Temp. praty*	Bulk/Misc	Total
1991-92	2531 (24.7)	83.7	467.7 (47.2)	94.8	29.8	3.2			70.2	1002.00
1992-93	283.153 (26.14)	88.068 (8.13)	512.260 (47.29)	121.701 (11.23)	14.141 (1.31)	3.582 (0.35)			60.372 (5.57)	1083.277
1993-94	312.506 (27.04)	91.711 (7.94)	552.488 (47.81)	123.047 (10.65)	13.559 (1.17)	4.107 (0.35)			58.216 (5.04)	1155.634
1994-95	348.521 (26.02)	103.080 (7.69)	655.941 (48.96)	141.387 (10.56)	11.945 (0.89)	4.409 (0.33)			74.399 (5.55)	1339.682
1995-96	387.539 (24.26)	112.046 (7.01)	818.238 (51.21)	149.380 (9.35)	12.236 (0.77)	4.832 (0.30)			113.408 (7.10)	1597.679
1996-97	426.771 (24.28)	120.549 (6.86)	910.622 (51.81)	149.334 (8.50)	11.375 (0.65)	6.158 (0.35)			132.797 (7.55)	1757.606
1997-98	474.371 (24.37)	134.898 (6.93)	1019.64 (52.38)	162.814 (8.37)	10.532 (0.54)	6.049 (0.31)			138.241 (7.10)	1946.545
1998-99	537.553 (25.80)	139.817 (6.71)	1073.453 (51.53)	175.860 (8.44)	12.031 (0.58)	6.711 (0.32)			137.995 (6.62)	2083.420
1999-2k	594.494 (27.25)	148.881 (6.82)	1111.437 (50.94)	183.985 (8.43)	16.541 (0.76)	7.916 (0.36)			118.487 (5.43)	2181.742
2000-01	636.516 (28.85)	161.622 (7.33)	1069.017 (48.46)	208.81 (9.44)	19.198 (0.87)	8.394 (0.38)			102.936 (4.67)	2205.866
2001-02	664.419 (28.49)	174.963 (7.52)	1122.544 (48.14)	202.258 (8.67)	18.048 (0.77)	9.135 (6.39)			140.493 (6.02)	2331.860
2002-03	704.663 (27.97)	186.878 (7.42)	1229.707 (48.82)	224.252 (8.90)	19.546 (0.78)	9.456 (0.38)	11.428 (0.45)	1.540 (0.06)	131.532 (5.22)	2519.002
2003-04	769.362 (28.22)	206.705 (7.758)	1338.006 (49.08)	249.704 (9.16)	19.370 (0.71)	9.972 (0.37)	15.075 (0.55)	1.678 (0.06)	116.452 (4.27)	2726.324
2004-05	809.786 (27.41)	224.004 (7.58)	1491.854 (50.50)	270.513 (9.16)	25.265 (0.86)	10.870 (0.37)	20.355 (9.16)	3.039 (0.10)	98.469 (3.33)	2954.156
2005-06	866.593 (24.28)	218.228 (6.12)	1979.122 (55.46)	305.290 (8.55)	24.732 (0.69)	11.740 (0.33)	46.891 (1.31)	10.231 (0.29)	105.862 (2.97)	3566.689
2006-07	948.307 (22.05)	225.776 (5.25)	2553.520 (59.38)	324.881 (7.56)	26.404 (0.61)	11.355 (0.26)	63.386 (1.47)	19.370 (0.45)	127.461 (2.96)	4300.439
Decadal Change in %age share	(+)122.21	(+)87.29	(+)180.41	(+)117.55	(+)132.12	(+)84.39	(+)454.66	(+)1157.80	(+)4.0	114.68

The above data indicates that industrial consumption has increased to 2553.520 MU at the end of the year 2006-07, which is 59.38% more than the consumption recorded during the year 2005-06. It further reflects that industrial consumption alone account for about 59.38% of the total consumption in HP. In terms of decadal changes in consumption by end user, the highest increase has also been recorded in industrial consumption (180.41%) followed by commercial category (including non-domestic, non-commercial & temporary consumers) 155.94%, Agriculture 312.12 %, domestic 122.21%, Govt. Irrigation WSS 117.55 % and public lighting 84.39 %. The rate of increment for the overall consumption over the decade (1996-97 to 2006-07) was 144.68%. The higher growth in industrial, commercial and domestic consumption indicates high improvement in the economy and standard of living across the population of the State.

## **5. Rural Electrification**

**1.9.5.1** According to 1991 census, census villages numbered 19,388. Of these, 2391 villages were un-inhabited and the rest 16,997 were inhabited. Out of inhabited villages 16,915 have been electrified up to 3/2006. The State had achieved 100% electrification target during 1988-89, of the then 16,807 inhabited census villages. As per census 2001, census villages have numbered 17,495, out of which 17173 have been electrified by the end of March, 2007.

**1.9.5.2** In addition to above, 4037 hamlets (out of total of 4182 as per 1988 survey) also stand electrified up to October, 2007. Besides, 536 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. have been formulated under Rajiv Gandhi Grameem Vidyutikaran Yojna and submitted to the Govt. of India for sanction. So far, 10 schemes for Chamba, Una, Kangra, Hamirpur, Bilaspur, Mandi, Solan, Kullu, Sirmour and Shimla districts, amounting to Rs. 191.13 crore have been sanctioned. The first installment of Rs. 7.33 crore has been released and work is under execution.

## **6. Animal Husbandry**

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

(In lakh)

Sr.No.	Category	1987	1992	1997	2003
1.	Cattle	22.45	21.65	21.74	21.96
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
	<b>Total</b>	<b>53.45</b>	<b>51.17</b>	<b>52.24</b>	<b>50.46</b>

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

**Table-16**  
**Veterinary Institutions**

Sr. No.	Institutions	Number at the end of			At the end of 9 <sup>th</sup> Plan (1997-02)	At the end of Annual Plan (2002-03)	At the end of Annual Plan (2003-04)	At the end of Annual Plan (2004-05)	At the end of Annual Plan (2005-06)	10 <sup>th</sup> Plan (2002-07)
		6 <sup>th</sup> Plan (1980-85)	7 <sup>th</sup> Plan (1985-90)	8 <sup>th</sup> Plan (1992-97)						
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.
1.	Hospitals	197	230	303	303	303	303	303	303	306
2.	Dispensaries	395	514	1585	1585	1586	1721	1721	1721	1787
3.	Central Vety. Dispensaries	-	-	25	25	25	25	25	25	25
4.	Mobile Dispensaries	14	14	14	14	14	14	14	14	14
5.	Polyclinics	-	-	-	7	7	7	7	7	7

1.9.6.3 As would be noticed from table 16 above, Veterinary Institutions network has spread at a quite brisk rate. At the end of Sixth Five Year Plan 1980-85, there were only 197 Veterinary Institutes in the State. This number has risen to 306 by the end of 10<sup>th</sup> Plan registering an increase of 55.33 percent. As a result of the Govt. policy to open atleast one dispensary for every two panchayats, an un precedent increase of 352.40 percent has been registered in the opening of Vety. dispensaries by the end of 11<sup>th</sup> plan.

#### (A) Livestock Production

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

**Table -17**  
**Livestock Production**

Sr. No.	Name of the Product	Unit	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.
1.	Milk	000 <sup>o</sup> Tonnes	713.962	723.654	741.266	760.411	762.864	772.494	786.222	869.510	869.14	872.395
2.	Eggs	Lakh Number	750.384	775.200	800.539	815.677	822.405	887.743	839.864	811,375	752.671	771.978
3.	Wool	Lakh Kg.	15.65	15.72	15.76	15.82	16.15	15.94	15.99	16.00	16.03	16.05

**1.9.6.5** Table-17 above, depicts that milk production has increased at a steady pace. During the last 6 years 2001-02 to 2006-07, it has shown an increase of 14.36 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. This can be attributed to spread of communicable diseases like bird flu which created extra awareness among the producers as well as the consumers. The critical feature of this table is that wool production has remained almost static. This strengthens the belief that younger generation of the migrating gaddis has not come forward to adopt sheep rearing as their main occupation.

## 7. Growth of Health Institutions

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

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

Sr. No	Items	1971	1980	1985	1990	1995	1997	2002	2003	2004	2005	2006	2007
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
1.	Hospitals*	39	58	73	73	72	74	103	106	106	116	116	117
2.	PHC/CHC/R H/SHCs ^	72	77	145	225 \$	275	310	369	507 ∅	504	505	505	514
3.	Allopathic Dispensaries	119	186	214	197	165	167	155	21	22	22	22	22
4.	Ayurvedic Dispensaries ***	363	404	430	592	674	826	1128	1135	1135	1122	1122	1122
5.	HSCs	256	856	1299	1851	1907	1980	2068	2067	2067	2068	2069	2071
6.	Dental College	0	0	0	0	1	1	1	1	1	1	1	1
	<b>Total:</b>	<b>849</b>	<b>1581</b>	<b>2161</b>	<b>2938</b>	<b>3094</b>	<b>3358</b>	<b>3824</b>	<b>3837</b>	<b>3835</b>	<b>3834</b>	<b>3835</b>	<b>3847</b>



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

\* Including Govt. , Private , Voluntary Organisations' , Cantonment Board and Trust Hospitals + Ayurvedic Hospitals

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

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

ə Allopathic dispensaries functioning in Rural Areas were classified as Primary Health Centres during the year, 2002-03

\*\*\* includes Unani and Homeopathic Dispensaries.

**1.9.7.2** It would be seen that the growth of medical institutions in the State has resulted in 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-19  
Comparative Data on Vital Statistics**

<b>Sr. No.</b>	<b>Parameter</b>	<b>All India</b>	<b>Himachal Pradesh</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>
1.	Birth/Thousand (2005)	23.8	20.0
2.	Death/Thousand (2005)	7.6	6.9
3.	Infant Mortality/Thousand (2005)	58	49
4.	Couple Protection Rate:		
	i) As on 31.3.2000	46.2	51.57
	ii) As on 31.3.2007	N.A.	45.70
5.	Life Expectancy at birth (2000-2004)	63.0	66.5

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

**Table-20  
Data on Birth Rate and Death Rate in H.P. (SRS Rates)  
(Per thousand)**

<b>Year</b>	<b>Birth Rate</b>	<b>Death Rate</b>	<b>Differential</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>
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

**Table-21**  
**Comparative Data on Infant Mortality Rate**  
**(Per Thousand)**

<b>Year</b>	<b>Himachal Pradesh</b>	<b>All India</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>
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

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

**Table-22**  
**Decadal Variation in Population**

<b>Year</b>	<b>Persons</b>	<b>%age Decadal Variation</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>
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-23**  
**Enrolment Data**

Sr. No.	Age Group	Percentage of Enrolment to Total Population - Age group wise													
		1985-86	1989-90	1992-93	1996-97	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.
1.	<b>6-11 Years</b>														
	(a) Boys	111	110	104	109	104	105	103	104	104	103	100	104	104	104
	(b) Girls	91	10	94	101	102	105	103	104	104	103	100	104	104	106
	<b>Total</b>	<b>100</b>	<b>105</b>	<b>99</b>	<b>105</b>	<b>103</b>	<b>105</b>	<b>103</b>	<b>104</b>	<b>104</b>	<b>103</b>	<b>100</b>	<b>104</b>	<b>104</b>	<b>105</b>
2.	<b>11-14 Years</b>														
	(a) Boys	90	90	91	100	100	100	100	100	99	95.8	96.6	95.0	95.0	124
	(b) Girls	60	74	76	89	90	90	90	91	87	93.0	94.2	91.6	91.6	121
	<b>Total</b>	<b>75</b>	<b>82</b>	<b>84</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95</b>	<b>95.5</b>	<b>93</b>	<b>94.4</b>	<b>95.4</b>	<b>93.4</b>	<b>93.4</b>	<b>122.5</b>

## XI. Growth of Educational Institutions

**1.9.8.2** The decadal achievements of Educational Institutions upto 2000-01 and Annual Plan wise achievements till 2006-07 are given in the following table:-

**Table-24**  
**Educational Institutions**

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

**1.9.9.1** 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-25**  
**Technical Institutions**

Sr. No.	Institutions	As on 31 <sup>st</sup> March											
		3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
1.	2.	1993	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
1.	National Institute of Technology	1	1	1	1	1	1	1	1	1	1	1	1
2.	Government B. Pharmacy College	-	-	-	-	-	-	-	-	-	-	1	1
3.	Government Engineering College	-	-	-	-	-	-	-	-	-	-	1	1
4.	Polytechnics	5	6	6	6	6	7	7	7	7	7	6	6
5.	Industrial Training Institutes	32	34	34	34	34	44	44	50	50	50	51	54
6.	Motor Driving & Heavy earth Moving Operator Training Institute under SCVT Scheme	-	-	-	-	-	-	1	1	1	1	1	1

## X. Production Details

### 1. Agriculture/Horticulture Production

**1.10.1.1** The decadal details of Area and Production of foodgrains, Major commercial crops in H.P. upto 1990-91 and achievements made during the Annual Plans, 1997-98, 1998-99, 1999-2000, 2000-01, 2001-02, 2002-03, 2003-04, 2005-06 and 2006-07 are depicted in the table given below: -

**Table-26**

**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		Year 1998-99		Year 1999-2k		Year 2k - 01		Year 2001-02		Year 2002-03		Year 2003-04		Year 2004-05		Year 2005-06		Year 2006-07	
		Area	Production	Area	Production	Area	Production	Area	Production	Area	Production	Area	Production	Area	Production	Area	Production	Area	Production	*Area	*Production
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22
I.	FOOD GRAINS	874.209	1433.096	836.998	1313.015	822.418	1446.138	813.876	1112.051	817.526	1598.922	806.275	1110.862	812.369	1397.978	811.037	1487.645	792.92	1272.58	796.50	1487.64
A.	Total Kharif	459.208	783.788	423.975	800.681	419.401	823.315	419.338	832.263	420.217	924.829	413.403	581.364	419.012	870.038	414.006	763.545	406.92	672.58	400.50	893.85
1.	Maize	319.111	654.957	300.976	662.282	299.906	681.424	298.052	683.642	301.282	768.198	297.024	479.210	298.467	729.571	298.605	636.294	295.35	543.06	273.14	739.20
2.	Paddy	84.939	106.497	82.152	116.997	80.221	120.365	81.519	124.893	80.579	137.418	83.273	85.653	81.335	120.624	79.519	109.129	79.37	112.14	79.52	121.88
3.	Ragi	5.961	4.061	3.673	4.159	3.956	4.441	4.130	4.161	4.007	4.692	3.223	4.049	3.941	4.283	3.469	4.447	3.32	3.41	2.50	4.00
4.	Millets	16.014	10.320	10.525	7.231	11.108	7.414	10.777	7.067	9.706	6.298	9.991	6.850	12.267	7.417	8.904	5.700	8.50	5.67	7.00	8.00
5.	Pulses	33.183	7.953	26.649	10.012	24.210	9.671	24.860	12.500	24.643	8.223	23.892	5.602	23.002	8.143	23.509	7.975	20.38	8.30	26.00	20.77
B.	Total Rabi	415.00 <sub>1</sub>	649.30	413.02 <sub>3</sub>	512.33 <sub>4</sub>	403.01 <sub>7</sub>	622.82 <sub>3</sub>	394.53 <sub>8</sub>	279.78 <sub>8</sub>	397.30 <sub>9</sub>	674.09 <sub>3</sub>	388.87 <sub>2</sub>	529.49 <sub>8</sub>	393.35 <sub>7</sub>	527.94 <sub>0</sub>	397.03 <sub>1</sub>	724.10 <sub>0</sub>	386.00	600.00	396.00	560.33
1.	Wheat	376.278	601.716	379.718	481.267	370.587	583.300	362.680	251.319	366.518	637.068	359.439	495.558	363.359	496.930	367.770	687.452	355.00	550.00	367.77	506.21
2.	Barley	29.295	43.051	26.752	27.756	25.901	32.496	25.643	21.414	25.017	34.685	23.596	30.614	24.324	28.139	23.427	33.713	22.00	38.00	23.00	39.43

1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.	15.	16.	17.	18.	19.	20.	21.	22.
IV.	III.	3.	2.	1.	II.	4.	3.	Gram	Pulses	COMMERCIAL CROPS	Potato	Ginger (Dry)	Vegetables	APPLE PRODUCTION	ALL FRUITS PRODUCTION						
		163.330	62.828	22.000	1.523	16.000	39.523	6.068	3.360												
		386.314	342.071	365.000	2.900	115.000	482.900	2.316	2.225												
		207.240	85.631	29.000	3.100	13.836	45.936	4.642	1.911												
		447.684	393.653	500.000	3.400	153.184	656.584	2.018	1.293												
		212.951	88.673	30.000	3.100	14.373	47.473	4.835	1.694												
		89.415	49.129	520.000	3.500	182.678	706.178	5.500	1.527												
		217.336	90.348	32.000	3.100	15.500	50.600	4.869	1.346												
		128.049	376.776	580.00	3.700	160.000	743.700	5.565	1.490												
		223.577	93.122	34.150	2.610	12.800	49.560	4.332	1.442												
		263.446	180.528	627.445	2.900	155.00	785.345	1.231	1.109												
		176.206	81.630	35.220	2.455	14.632	52.307	4.486	1.351												
		459.623*	348.263*	621.918	1.710	143.054	766.682	2.313	1.013												
		182.441	84.112	44.274	2.044	15.036	61.354	4.336	1.338												
		559.977	459.492	731.350	1.465	173.162	905.977	1.661	1.210												
		186.903	86.202	46.213	2.043	14.000	62.256	4.501	1.333												
		692.011	527.601	832.442	1.457	147.919	981.818	1.612	1.323												
		191.67	88.56	49.86	2.18	15.00	67.04	6.00	3.00												
		695.52	540.36	929.98	1.62	160.00	1091.60	7.50	4.50												
		197.445	918.04	50.233	5.00	14.313	69.546	8.00	4.00												
		369.103	268.402	991.44	7.00	163.213	1143.435	7.69	7.00												

\* Anticipated

## 2. Fisheries

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

**Table-27**  
**Fish Production**

Sr. No	Item	Unit	1996-97	1997-98	1998-99	1999-2000	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.	11.	12.	13.	14.
1.	Fish Production (Inland)	000' Tonnes	6.26	6.68	6.79	6.99	7.02	7.21	7.24	6.46	6.90	7.29	6.88
2.	Fish Seed Production												
	i) Fry	Million	21.97	23.35	23.21	23.63	25.77	27.53	16.99	17.49	16.54	19.17	16.98
	ii) Fish Seed Farms	Nos.	6	6	6	5	5	5	4	4	4	4	4
	iii) Nursery	Area Hect.	15	15	15	15	15	15	15	15	15	15	15

## XI. Rural Infrastructure Scenario

**1.11.1.1** The position of rural infrastructure in Himachal Pradesh as on 31.3.2007 is as under:

**Table –28**  
**Position of Rural Infrastructure by the end of 31<sup>ST</sup> MARCH, 2007**

Sr. No.	Item	Unit	Position as on 31.3.2007
1.	2.	3.	4.
1.	Road Length (Motorable)	Kms.	27584
2.	Village connected with Roads	Nos.	8531
3.	Bridges	Nos.	1483
4.	Primary Schools	Nos.	11525
5.	Middle Schools	Nos.	2324
6.	High Schools	Nos.	860
7.	Senior Secondary Schools	Nos.	991
8.	Veterinary Hospitals	Nos.	306
9.	Veterinary Dispensaries	Nos.	1787
10.	PHC/CHC/RH/SHCs	Nos.	514
11.	Health Sub-Centres	Nos.	2071
12.	Civil Dispensaries	Nos.	22
13.	Ayurvedic Dispensaries	Nos.	1122
14.	CCA Created	Lakh Hect.	2.12

**1.11.1.2** As would reveal from table No. 28, Himachal Pradesh has motorable roads measuring 27,584 km. by the end of 31<sup>st</sup> March, 2007. 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.

**1.11.1.3** 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 10,652 as on 31.3.2007 as against 808 opened by the end of first five year plan (1951-56).



## CHAPTER - 2

### Review of 10<sup>th</sup> Plan 2002-2007

2.1 The 10<sup>th</sup> Plan (2002-2007) envisaged a growth of 8.9 per cent for the State. The State economy posted an impressive annual growth rate of 5.1 %, 8.1 % , 7.6% per annum during the first three years of the 10<sup>th</sup> Plan. The pace of growth witnessed a significant upward trend with that of National Economy and according to quick estimates based on 1999-2000 prices; the State's economy achieved an average growth rate of about 8 % during the 10th Plan.

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

#### Objectives Envisaged:

- (i) Hydel capacity addition of 6100 MW by 2010.
- (ii) The State's free power share was aimed at 800 MW by 2010 thereby envisaging generation of annual revenue of about Rs. 700-800 crore.
- (iii) To enhance the productivity in the agriculture/ horticulture and quality of crops by way of replacement of low productive varieties of crops with high yielding varieties.
- (iv) Vegetable production target of 10 lakh tonnes by 2007.
- (v) Diversification towards high valued crops by adopting project approach.
- (vi) Emphasis on increasing of area under irrigation by tapping all smaller sources of water including rainwater harvesting structures through peoples' participation.
- (vii) Upgradation of air, rail, and road access and improvement of power, water, communication and other basic facilities.
- (viii) Universal rural connectivity to open up the economy.
- (ix) Providing drinking water to all the PC /NC habitations.
- (x) Attracting large-scale private investment in IT & BT sectors, besides a quantum jump in the industrial investment at large in pursuance of the new package of incentives announced by the Government of India.
- (xi) To increase private sector participation in tourism both as means of generating employment and building sound infrastructure.
- (xii) Consolidate the gains made in the social services sector.

## 2. State Plan Outlays

2.2.1 In 10<sup>th</sup> plan also, the State Government resolved to continue with greater emphasis on human resource development, increasing agricultural production, expansion of infrastructure, provision of basic amenities, generating adequate employment opportunities and removal of regional/ social disparities. The Social Services Sector was accorded the highest priority by making an allocation of 47.50 per cent of the aggregate plan outlay of the Tenth Plan. The sectoral spread of the approved outlay and priorities is given as below:-

**Table - 1**  
**Sector wise Outlay & Priorities of 10<sup>th</sup> Plan**  
**(Rs. in Crore)**

Sr. No.	Sector	Approved outlay (2002-07)	Percentage	Priority
1.	2.	3.	4.	5.
1.	Agriculture & Allied Services	1201.69	11.66	IV
2.	Rural Development	415.49	4.03	VI
3.	Irrigation & Flood Control	453.17	4.40	V
4.	Energy	1257.68	12.21	III
5.	Industry & Minerals	104.73	1.05	VIII
6.	Transport & Communication	1638.05	15.90	II
7.	Science, Technology & Environment	6.42	0.06	X
8.	General Economic Services	223.74	2.17	VII
9.	Social Services	4893.48	47.50	I
10.	General Services	105.55	1.02	IX
	<b>Total</b>	<b>10300.00</b>	<b>100.00</b>	

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

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

**2.2.3** At the instance of Govt. of India which advised State Govt. to transfer all committed liabilities till the end of the 9<sup>th</sup> plan to non-plan to enable the Finance Commission to make a proper assessment of the State's non-plan revenue deficit after devolution, the State Govt. felt that transfer of these committed liabilities was required as a first step of the State's fiscal reforms strategy, since they were artificially inflating the plan size year after year, which in turn had resulted in the State Govt. resorting to borrowings. Therefore, the State Govt. as a matter of policy transferred revenue content from plan to non-plan account during the year 2003-04. This transfer of committed liabilities resulted in a dip of Annual Plan size of four Annual Plans 2003-04 to 2006-07, which in real terms were capital, oriented Annual Plans.

**2.2.4** As a result of this exercise, committed liabilities of the order of Rs. 836 crore based on the actual expenditure of the year 2001-02, like salaries, wages, scholarships, grant-in-aid and pension and other liabilities pertaining to establishment being charged to plan side for quite a long period of time were transferred to non-plan. However, the committed liabilities of Health, Ayurveda and Water Supply sectors could not be transferred to the non-plan because of some administrative reasons. This decision also led to reduction of overall plan size of the Tenth Plan 2002-07. Thus, the target of achieving a plan expenditure of Rs. 10,300 crore in real terms could not be realized. The State incurred an expenditure of Rs. 8880.31 Crore by the end of the plan period. The expenditure shifted to non-plan comprised of the revenue expenditure, to which no physical content was attached. In other words, there was no erosion in physical targets, which in any case have been achieved and in fact, surpassed in some core sectors by the end of five year's period.

**2.2.5** The annual plans sizes for 2002-03, 2003-04, 2004-05, 2005-06 and 2006-07 were fixed at Rs. 1840.00 crore, Rs. 1335.00 crore, Rs. 1400.38 crore, Rs. 1600.00 crore and Rs. 1800.00 crore respectively. Thus, in nominal terms, the final aggregate Tenth Plan outlay for Himachal Pradesh works out to Rs. 7975.38 crore.

**2.2.6** The State Government endeavored to implement the development programmes in totality despite a very difficult fiscal situation. The State Government made strenuous efforts to ensure that the approved annual plans are implemented in full. The annual plan wise position of outlay and expenditure is given in table No. 2.

**Table - 2**  
**Sector Wise Outlay and Expenditure**

(Rs. in Crore)

Sr. No.	Sector	Tentatively Approved Outlay of 10 <sup>th</sup> Plan 2002-07	Cumulative Annual Plan Outlay & Expenditure		
			Approved Outlay (2002-07)	Revised Outlay (2002-03 - 2006-07)	Actual Expenditure (2002-03- 2006-07)
1.	2.	3.	4.	5.	6.
1.	Agriculture & Allied Services	1201.69	849.14	878.88	897.30
2.	Rural Development	415.49	288.71	282.79	295.36
3.	Special Area Programme	20.80	24.24	46.99	40.48
4.	Irrigation & Flood Control	453.17	552.98	579.65	658.53
5.	Energy	1257.68	609.67	734.69	969.39
6.	Industry & Minerals	104.73	78.64	80.66	72.24
7.	Transport	1578.05	1260.33	1257.91	1327.08
8.	Communication	60.00	0.60	0.46	0.20
9.	Science, Technology & Environment	6.42	2.83	3.03	43.65
10.	General Economic Services	223.74	352.84	439.93	351.04
11.	Social Services	4893.48	3773.96	3858.40	4004.41
12.	General Services	84.75	181.44	190.18	220.63
	<b>Total:</b>	<b>10300.00</b>	<b>7975.38*</b>	<b>8353.57</b>	<b>8880.31</b>

\* Approved Outlay after the transfer of committed liability from plan to non-plan.

### 3. Physical Targets & Achievements of Selected Items

2.3.1 The aggregate physical performance of some selected items achieved during the Tenth Plan period is given in the following table No. 3:-

**Table - 3**  
**Physical Performance**

Sr. No	Item	Unit	Tenth Five year Plan (2002-2007)		
			Target	Actual Achievement	Performance percentage
1.	2.	3.	4.	5.	6.
1.	Foodgrain Production	000 M.T	1875.00	1487.65	79.34
2.	Vegetable Production	000 M.T	1000.00	991.44	99.14
3.	Fertilizer Consumption	'000' Tonnes	46.00	48.98	106.48
4.	Fruit Production	000 M.T	750.00	695.51	92.73
5.	Mushroom Production	M.T.	4000.00	5323.00	133.07
6.	Hops Production	M.T	40.00	42.60	106.50
7.	Honey Production	M.T	1000.00	1270.00	127.00
8.	Milk Production	000 M.T	840.000	872.400	103.86
9.	Wool Production	Lakh Kgs	16.50	16.05	97.27
10.	Fish Production	Tonnes	15000	34792	231.95
11.	Afforestation (SVY)	Hectares	7425	4970	66.94
12.	IRDP Family Assisted (i) SGSY	Disburse-ment of credit (Rs. in lakh)-	10000.00	9420.73	94.21
13.	Additonal CCA Created	Hect.	18000	14231	79.06
14.	Road Length added	Kms	2850	2933	102.91
15.	Installed capacity added	M.W	645.833	141.000	21.83
16.	Power Generated	M.U.	8695.000	6694.435	76.99
17.	Opening of Ayurvedic Dispensaries	Nos.	125	10	8.00
18.	RWS (left out habitation covered)	Nos.	8000	7246	90.57
19.	Construction of Housing Units	Nos.	31573	32731	103.67
20.	Hand pumps installed	Nos.	5000	3535	70.70

## 4. Growth Trends

**2.5.1** As has been said earlier that the State's targeted growth rate was 8.9 per cent, mid term appraisal assessed this growth rate at 6.9 per cent. As per latest estimates, the average annual growth rate of 10<sup>th</sup> Plan is expected to be 8%.

## 5. Implementation of Special Programmes

### 1. Pradhan Mantri Gramodya Yojana ( PMGY)

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

**Table – 4**  
**Achievements of first three years**

Sr. No.	Component	Tenth Plan Outlay	Actual Exp. Annual Plan 2002-03	Annual Plan 2003-04		Annual Plan 2004-05	
				Outlay	Actual Exp.	Outlay	Actual Exp.
1	2	3	4	5	6	7	8
1.	Elementary Education :- (i)Primary Education (ii)Hr.Education	50.00	6.10	6.00 4.00	6.00 4.00	6.75 9.25	19.25 3.77
2.	Primary Health (i)Allopathy (ii)Ayurveda	30.50	7.18	6.00	4.49	5.88 0.12	5.83 0.12
3.	Safe Drinking Water in rural and urban areas	230.50	40.37	35.00	35.04	24.50	25.36
4.	Rural Electrification	5.13	1.10	2.00	2.00	2.00	2.00
5.	Rural Housing	-	-	6.00	6.50	11.00	11.85
6.	Nutrition	84.15	10.90	11.00	11.01	10.50	10.50
	<b>Total:</b>	<b>400.28</b>	<b>65.64</b>	<b>70.00</b>	<b>69.04</b>	<b>70.00</b>	<b>78.67</b>

**2.5.2** Further, to meet the inadequacies in rural and urban infrastructure both in social and economic terms, special infrastructure development and employment

generation programmes like Bharat Nirman Yojana, National Rural Health Mission, National Rural Employment Guarantee Act and Sarv Shiksha Abhiyan were launched by the Central Govt. during the 10<sup>th</sup> plan period . The focus was to build a strong base for the development of productive sector viz. Agriculture, Horticulture, Industry, Tourism etc. of the economy. To provide access to basic facilities such as health, education, clean drinking water and sanitation, to the large pockets of population has not only benefited those who live below the poverty line and remained deprived of such amenities so far, but acted as catalyst for accelerating the growth process .

## **2. Bharat Nirman**

**2.5.2.1** Bharat Nirman 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. We have targeted special goals that will be achieved under these programmes so that accountability in the progress of it can be ensured. The component-wise status of implementation of Bharat Nirman Yojna is as under:-

### **i) Road Connectivity:**

**2.5.2.2** 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 year 2009. The funding is available from the Govt. of India under Bharat Nirman. The target under Bharat Nirman has been to connect 625 habitations with 2,378.135 kms of all weather roads by 2009. By 31<sup>st</sup> March, 2008 a total of 597 habitations have been connected by constructing 3980.159 kms of all weather roads meaning thereby that a balance of 28 habitations still remain to be connected. A total amount of Rs. 693.76 crore has been released by the GOI under PMGSY and has been spent on this component upto 31<sup>st</sup> March, 2008. Year –wise physical and financial progress under this component of Bharat Nirman is as follows:-

## Physical & Financial Progress

Component	Total 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
<b>ROADS</b>										
1. Habitation (No.)	625	187	145	265	597	28	122.74	289.02	282.00	693.76
2. Upgradation / renewal Length (Kms)	4713.376	0	1095.710	1301.337	2397.047	2316.329				
3. New Connectivity Length (Kms)	2378.135	1361.700	1502.929	1115.530	3980.159	-				

### ii) Irrigation:

**2.5.2.3** Himachal Pradesh envisaged bringing 88,200 hectares of additional area under irrigation by 2009 through funding under AIBP. However, due to AIBP funding constraints, the state has been able to cover 14,887 hectares of additional area by the end of the financial year 2007-08 starting from the year 2005-06 with a total investment of Rs. 148.06 crore. Component-wise physical and financial progress is as under:-

Component	Total 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
<b>IRRIGATION</b>										
1. Major & Medium Irrigation (thousand hect.)	22.17	0.30	2.22	0.457	2.977	19.193	16.06	23.43	49.33	88.82
2. Minor Irrigation (thousand hect)	66.03	7.26	2.20	2.450	11.91	54.12	14.02	18.12	27.10	59.24

### iii) Rural Water Supply:

**2.5.2.5** 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 4283 (NC) and 5253 slipped back habitations have been covered by spending an amount of Rs. 387.56 crore. The following table briefly depicts the physical and financial achievements of this component of Bharat Nirman:-



## Physical & Financial Progress

Component	Total 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
<b>DRINKING WATER</b>										
1. Not Covered (NC)	9389	1123	1678	1482	4283	5106	118.95	151.15	117.46	387.56
2. Slipped Back	22347	827	2016	2410	5253	17094				

### iv) Housing:

**2.5.2.6** The Ministry of Rural Development run Indira Aawas 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 10,174 housing units, a total of 10,275 housing units have been constructed or are nearing completion with a total investment of Rs. 29.42 crore. Thus the targets fixed under this component have been achieved well ahead of time. Physical and financial progress has been briefly summed up in the following table:-

## Physical & Financial Progress

Component	Total target under Bharat Nirman (No.)	Physical Achievement (No.)				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
<b>HOUSING</b>										
IAY	10174	2929	3317	4029	10275	-	8.49	9.39	11.54	29.42

### v) Rural Electrification:

**2.5.2.7** 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 had been 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. So far, 10 schemes for Chamba, Una, Kangra, Hamirpur, Bilaspur, Mandi, Solan, Kullu, Sirmour and Shimla Districts, amounting to Rs. 191.13 crore have been sanctioned. The first installment of Rs. 7.33 crore has been released and work is under execution. The sanction of schemes for remaining two districts (Kinnaur & Lahaul Spiti) amounting to Rs. 14.12 crore is still awaited.

## vi) Rural Telephone Connectivity:

**2.5.2.8** This is not a scheme under the State Plan but has been included in the Bharat Nirman. Such villages which do not have Public Telephone Booths in Himachal Pradesh are proposed to be provided this facility under Bharat Nirman. As per the provisions of an agreement with the BSNL, 1,002 such villages are to be provided this facility by November, 2007. As on 31.03.2008, Village Public Telephones (VPTs) have been provided in 870 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	Total	
1.	2.	3.	4.	5.	6.	7.
TELEPHONE CONNECTIVITY Village (No.)	1002	-	633	237	870	132

## 3. National Rural Health Mission (NRHM):

**2.5.3.1** The National Rural Health Mission (NRHM) was launched on 12<sup>th</sup> 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.

**2.5.3.2** Release / allocation of grant under NRHM during 2005-06, 2006-07 and 2007-08 has been of the order of Rs. 718.70 lakh, Rs. 3074.31 lakh and Rs. 1083.90 lakh, respectively.

### Physical Progress

- ASHA: The State Govt. has taken a policy decision to place AWW as link worker in place of ASHA.
- 1172 Swasthya Sahayaks are proposed to be put in place in the Panchayats where Health Sub-Centres do not exist.
- District and Block Programme Management Units are in place in all the Districts.

- 125 Rogi Kalyan Samitis at various levels.
- 95 PHCs working 24x7
- 36 CHCs upgraded to First Referral Units.
- Mobile Medical Units (MMUs) proposed to be set up in all the Districts and the process is in the finalization stages.
- During 2007-08 (upto March, 2008) 9991 beneficiaries of Janani Suraksha Yojna.
- District Health Action Plans for all 12 Districts are in various stages of finalization.

## Financial Progress

(Rs. in lakh)

Activity	Funds Released By Govt. of India	Expenditure			Total Exp.	Balance Amount	%age of Utilisation
		2005-06	2006-07	2007-08			
Untied Funds	393.79	36.26	142.83	81.67	260.75	133.04	66.22
Upgradation	1560.00	3.22	235.42	145.32	383.96	1176.04	24.61
Swasthya Melas	64.00	15.85	14.35	14.22	44.42	19.58	69.41
DAP	120.00	0	0	6.45	6.45	113.55	5.38
Medicines	1000.00	0	448.98	494.70	943.68	56.32	94.37
MM Units	532.56	0	0	0	0	532.56	0.00
Untied Funds -PHCs	109.75	0	0	4.00	4.00	105.75	3.65
AM Grant -PHCS	219.50	0	0	5.43	5.43	21.41	2.48
ASHA	360.00	0	0	31.77	31.77	328.23	8.83
RKS	102.00	0	0	3.72	3.72	98.28	3.65
Block PMUS	180.00	0	0	37.72	37.72	142.28	20.96
Flexi Pool	236.00	0	0	3.26	3.26	232.74	1.38
Total	4877.60	55.33	841.58	828.27	1725.18	3152.42	35.37
UIP	202.27	14.50	54.95	43.09	95.42	106.85	47.17

## 4. National Urban Renewal Mission (NURM)

**2.5.4.1** 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 central share amounting to Rs. 749.45 lakh has been released against the approved central share of Rs. 2165.12 lakh.

## 5. Sarva Shiksha Abhiyaan (SSA)

**2.5.5.1** Launched in 2001-02 in Himachal Pradesh, Sarva Shiksha Abhiyan is being implemented by the Himachal Pradesh Primary Education Society cum Sarva Shiksha Abhiyan Mission Authority. The main objectives of the programme are:- Universal Access, Universal Enrollment, Universal Retention and Quality Education etc. 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 current financial year 2007-08 and for 2008-09 it will be 65:35 and it will be 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
<b>Total</b>		<b>35302.14</b>	<b>13216.23</b>	<b>48518.37*</b>	<b>47629.55</b>	<b>888.81</b>

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

## **Salient Features**

- 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 31<sup>st</sup> 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.

## **9. National Rural Employment Guarantee Act (NREGA)**

**2.5.9.1** The programme was started in two districts of Chamba and Sirmaur during 2005-06 and was then extending 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. The State Government of Himachal Pradesh has fixed a wage rate of Rs. 100/- w.e.f.1<sup>st</sup> 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	-
2006-07	2	4207.64	5685.90	3913.12	63514
2007-08	4	12835.70	16428.72	12564.89	271099

#### No. of man days (in lakh) generated:

Year	Total	SC	ST	Women
2005-06	0	0	0	0
2006-07	29.90	9.09	6.70	3.66
2007-08	97.53	31.51	10.76	29.36

## **CHAPTER-3**

### **11<sup>th</sup> Plan 2007-2012 and Annual Plan 2007-08**

**3.1.** Himachal Pradesh entered the planning era with a weak economic and institutional base. Due to severe topographical and climatical constraints, State Govt. has adopted a sustained developmental approach, which has been fully supported by the Centre and the Planning Commission. Due to these efforts, progress achieved in socio- economic fronts is visible all over. Today, it is regarded the model State for developing economies of Hill States.

**3.1.1** 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.

**3.1.2** During the 10<sup>th</sup> Five-Year Plan, the growth rate further accelerated. During the year 2004-05, growth rate of 7.5 percent was recorded. This is attributed to the progressive policies of the State Government on economic and social fronts. By the end of 10<sup>th</sup> Plan, an average growth rate of around 8 per cent has been achieved as per advance estimates.

#### **2. 11<sup>th</sup> Plan (2007-2012)**

**3.2.1** The National Development Council, in its meeting held on 19<sup>th</sup> December, 2007 unanimously adopted the resolution of 'faster' and 'more inclusive growth' spelt out in the Approach Paper to the 11<sup>th</sup> 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 11<sup>th</sup> 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 11<sup>th</sup> Plan. The State will endeavour to achieve double digit growth rate by the end of the plan period.

### **3. Objectives**

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

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

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

### **4. Agreed Outlay for 11<sup>th</sup> Plan (2007-2012)**

**3.4.1** The 10<sup>th</sup> Plan of Himachal Pradesh was originally approved at Rs. 10,300 crore and was agreed to be financed with a total Central support of Rs. 5,440 crore. The resources for the 10<sup>th</sup> Plan were firmed up without regard to the dispensation of the 12<sup>th</sup> Finance Commission, which became operative in the last two years of the 10<sup>th</sup> Plan.

**3.4.2** Committed liability transfers from Plan to Non-Plan should have taken place during 2002-03 with regard to the provisions permitted by the 11<sup>th</sup> Finance Commission. The State Government shifted such liabilities from the year 2003-04, to the Non-Plan account which resulted in a considerable dip in the plan size. In nominal terms, the final aggregate Tenth Plan approved outlay for Himachal Pradesh has been Rs. 7975.38 crore.

**3.4.3** The State Govt. projected a plan size of Rs. 14,000 crore for the 11<sup>th</sup> 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 11<sup>th</sup> Plan 2007-2012**  
**(Rs. in Crore)**

Sr. No.	Sector	Approved Outlay of 11 <sup>th</sup> 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, Technology & Environment	143.46	1.04	X
9.	General Economic Services	658.05	4.78	VI
10.	Social Services	6060.29	43.98	I
11.	General Services	407.26	2.96	VII
	<b>Total</b>	<b>13778.00</b>	<b>100.00</b>	

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

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

**Table-2**  
**Proposed Targets for 11<sup>th</sup> Plan (2007-2012)**

<b>Sr. No.</b>	<b>Item</b>	<b>Unit</b>	<b>Eleventh Plan (2007-2012) Target</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>
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 (SVY)	Hect.	1000
12.	IRD Families to be assisted:		
	(i)SGSY (Swaran Jayanti GramSawarozgar 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

3.5.1 The Planning Commission has also given following monitorable Human Development indicators for the 11<sup>th</sup> Plan:-

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

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

**Table-3**  
**Status of Human Development Indices and Targets for**  
**11<sup>th</sup> Plan (2007-2012)**

Sr. No.	Human Development Indices	Current Level of Himachal Pradesh	Current Level of India	Goal of H.P. for the 11 <sup>th</sup> 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. Poverty Reduction Strategy during Eleventh Plan**

**3.6.1** The Eleventh Plan aims at restructuring policies to achieve a new vision of more inclusive growth with broader base. The intention is to bring about a faster reduction in poverty and bridge the existing divides which are the focus of attention with a vast section of the policy makers and researchers alike. The steps in this direction taken during the Tenth Five Year Plan need to be strengthened further during the Eleventh Plan. The strategy during Eleventh Plan revolves around building on the strengths gained earlier to trigger a development process which aims at broad based improvement in the quality of life of the population in general and of the poor, minorities and other under privileged sections of the society, in particular. The target of achieving a growth rate of 8.5% of State's economy during the Eleventh Plan as spelt out in the Approach Paper to the Eleventh Five Year Plan of Himachal Pradesh will be pursued in an environment where national and regional economies are fast integrating into the rapidly changing dynamics of global economy. The integration process, no doubt, will result in benefiting the state economies in achieving more inclusive growth targets, however, challenges posed also need to be taken care of.

**3.6.2** Himachal Pradesh aimed at achieving a growth rate of 8.9% during the Tenth Five Year Plan against the target growth rate of 8% at the national level. As indicated in the Mid Term Review of the Tenth Five Year Plan of Himachal Pradesh, the first three years of the Tenth plan recorded a declining trend in the growth rate of the State's economy. Slippages in the actualization of power generation and relatively longer gestation period involved in setting up and operationalising them in the State dragged down the growth rate during these three years. However, during 2005-06 and 2006-07 the manufacturing, construction and power sectors registered a remarkable recovery and quick estimates made by the Department of Economic & Statistics , Himachal Pradesh indicate that the State's economy is poised to register a growth rate of about 8 % during the Tenth plan. Growth rate could have been higher had growth rate of primary sector not registered a decline during the terminal year of the Tenth Plan due to adverse weather. Assuming that the population growth rate will decline to the level of 1.5% during the decade 2001-2011, if the State succeeds in achieving the growth rate of 8.5%, it will take about ten to eleven years to get the State's per capita income doubled from the existing level. The objective of the Eleventh Plan strategy is not only to achieve higher growth rate but to make growth process more inclusive by ensuring flow of benefits of rapid growth to more and more people which, in turn, would go a long way in providing equal opportunity to all.

## 2. Incidence of Poverty in the State

**3.6.2.1** About 300 million people are still poor in India. There is no denying the fact that all growth benefits the poor, but poor are required to benefit more than proportionately due to various deprivations experienced in the past by the poor, this only can help in removing distortions in the distribution mechanism. Though poverty reduction programmes implemented in the past have been able to bring down the head count ratio of the poor from 54.8% in 1973 to 27.5% in 2004 (Table 1), yet more than one fourth of India's population continues to live below poverty line even after sixty years of its independence. The head count ratios of the poor in Himachal Pradesh vis-à-vis those for the country as a whole as worked out in the various rounds of the National Sample Survey are summarized in Table 1.

**Table 1**  
**Percentage of People Living Below Poverty Line**

Year	Himachal Pradesh			All India		
	Rural	Urban	Combined	Rural	Urban	Combined
1973	27.4	13.2	26.4	56.4	49.0	54.8
1983	17.0	9.4	16.4	45.6	40.8	44.5
1993	30.3	9.2	28.4	37.3	32.4	35.9
2004	10.7	3.4	10.0	28.3	25.7	27.5

*Source: Various National Sample Survey (NSS) Rounds (27<sup>th</sup>, 38<sup>th</sup>, 50<sup>th</sup> & 61<sup>st</sup>)*

**3.6.2.2** In Himachal Pradesh, where about ninety percent of its population lives in rural areas, the head count ratios for the poor have remained higher in rural areas as compared to those for the urban areas. While, over time, the head count ratios of the poor both in rural and urban areas have come down considerably, the number of poor hardly changed during the last two decades in Himachal Pradesh. In fact, Himachal Pradesh along with Haryana, Orissa and Mizoram is among is one of the states where the total number of poor has roughly remained unchanged during the last two decades.<sup>1</sup> Agriculture being the main livelihood of the rural population of Himachal Pradesh, incidence of higher head count ratios of the poor in the rural areas of the State indicates the occupational composition of poverty in the State.

**3.6.2.3** Among the social groups, scheduled castes, scheduled tribes and backward castes accounted for 81% of the rural poor in 1999-200 at all India level, considerably more than their share in the rural population.<sup>2</sup> In the year 2004 also the proportion of poor belonging to the scheduled caste, scheduled tribe and backward

<sup>1</sup> Eleventh Five Year Plan, Planning Commission, Government of India. (54<sup>th</sup> NDC Meeting)

<sup>2</sup> Working Group on Poverty, Planning Commission, 2006.

classes to the corresponding population is much higher than the head count ratio of all the poor in rural and urban areas both in Himachal Pradesh and at all India level. This combined with other deprivations increases the vulnerability of the scheduled caste, scheduled tribe and backward classes population of the state.

**Table 2**

**Percentage of Population Living Below Poverty Line by Social Groups (2004-05)**

	Rural			Urban		
	SC	ST	OBC	SC	ST	OBC
Himachal Pradesh	19.6	14.9	9.1	5.6	2.4	10.1
All India	36.8	47.3	26.7	39.9	33.3	31.4

Source: National Sample Survey (61<sup>st</sup> round)

**3.6.2.4** Another source for knowing the incidence of poverty in the state is the periodic survey of the families living below poverty line done by the Rural Development Department of Himachal Pradesh. Table 3 compares the number of

**Table 3**

**Survey on Poor families (Rural)**

District	BPL Survey 1998-99		BPL Survey 2002-07	
	No. of families living BPL	% of families living BPL	No. of families living BPL	% of families living BPL
Bilaspur	17448	26.63	17337	23.10
Chamba	47165	61.72	46393	54.15
Hamirpur	20179	24.17	19514	20.37
Kangra	63972	24.07	63250	21.87
Kinnaur	2896	26.57	2824	21.31
Kullu	11432	19.30	11267	16.24
Lahaul & Spiti	2445	37.93	2400	43.50
Mandi	42012	24.73	41339	20.06
Shimla	31755	33.67	31682	29.07
Sirmaur	13753	23.46	13695	19.44
Solan	17951	27.44	17478	23.70
Una	15439	19.06	15191	16.92
Total HP	286447	27.62	282370	23.87

Source: Rural Development Department, Government of Himachal Pradesh.

families living below poverty line in the rural areas of the state as recorded in two surveys done by the RD Department. Same survey for the urban areas is not available yet. Number of poor families is ascertained based on the household survey done with the help of an objective questionnaire. It is seen from the Table 3 that the number of families living below poverty line in the rural areas of the state has declined marginally over the period between two surveys. All the districts except for the district of Lahaul & Spiti have recorded a decline in the percentage of number of rural families living below poverty line. However, in absolute terms, the number of families living below poverty line has declined in this district also.

**3.6.2.5** The sole basis of determining head count ratio of the poor is the uniform poverty line (Rs. 356/- monthly per capita consumption expenditure for rural areas and Rs. 458 for urban areas in urban areas) across the states. There are two policy related issues with respect to the measurement of incidence of poverty. First, there has been a controversy around the techniques for measurement of poverty as are being used by the Planning Commission. Moreover, applying uniform poverty line in all the states is also questionable. People living in the remote tribal areas at very high altitudes needing a lot more clothes than their counterparts living in plains, needing higher calorie diet because of difficult climatic conditions can not be termed as not living below poverty line in terms of standard measurement parameters. Mere ownership of a neat dwelling unit in an urban area by a household does not conclusively indicate the absence of poverty from that household. The second issue relates to the question of identification of potential beneficiaries under various Government run programmes as poor. Even the revised BPL survey based on thirteen objective criteria questionnaire (on the basis of which the number of families living below poverty line (2002-07) has been determined) has been challenged in the Supreme Court through a Public Interest Litigation. A lot of effort, in consultation with the State Governments, is required by the Government of India in reaching a consensus about the technique for determining the number of poor. This exercise is required to be completed before the next BPL survey in the States.

### **3. Strategy during the Eleventh Plan**

**3.6.3.1** Incidence of chronic and multidimensional poverty in Himachal Pradesh where about ninety percent of the population still lives in rural areas, can be addressed through a comprehensive strategy where all programmes converge and launch multi-pronged attack on poverty directly or through linked interventions. Directly targeted poverty reduction programmes have provided immediate measures to mitigate the incidence of poverty and have helped in ensuring the flow of income to the poor. However, sustainability of flow of income through these programmes is a big issue. When the Eleventh Plan Approach paper speaks of more inclusive growth, it points to the need for overall improvement in the quality of life of the poor on sustainable basis. Providing wage employment for a good period of the year or

providing income generating assets need to be accompanied with making available more choices through creating opportunities and ensuring enhancement of capabilities to enable the poor to exercise the choice in exploiting opportunities. Provision of wage employment needs to be supplemented with access to education, basic health services, neat and clean environment and capacity enhancement to ensure sustainability of livelihood strategies adopted for the poor.

**3.6.3.2** The Eleventh Plan envisages implementation of the National Employment Guarantee Act in all the twelve districts of the State with effect from 1<sup>st</sup> April, 2008. The programme is aimed at providing income transfer to the poor in the times when no employment opportunities are available to them. The programme further aims at creating durable assets and strengthening the livelihood resource base of the poor. The Eleventh Plan also stresses upon building linkages between the NREGA and other Government run programmes to ensure basic human entitlements to the workers provided wage employment under the programmes and strengthening of the natural resource base for long term sustainability of the livelihood strategies. The Swarnajayanti Gram Swarozgar Yojana aims at bringing the identified poor above poverty line through self employment. The programme aims at social mobilization through the Self Help Groups, helping them own income generating assets and building capacity of the beneficiaries so as to sustain the flow of income in the long run. Eleventh Plan envisages obtaining the best out of what has evolved during the implementation of the programme in the past. Other programmes like Indira Awaas Yojana and National Social Assistance Programme to take care of the rural houseless and those who require the social security most, are to continue during the Eleventh Plan period.

**3.6.3.3** Strengthening of physical infrastructure like rural roads, irrigation, and drinking water facilities, access to which help in enhancing the capabilities to sustain livelihood, have been viewed as important instruments of mitigating the incidence of poverty during the Eleventh Plan in the state. The development process encompassing all aspects of human life through the active participation of the local communities will get priority during the Eleventh Plan. Physical infrastructure in the provision of health and education to the rural population needs translation into quality service delivery in order to take care of the human development aspect of the population. The Eleventh Plan aims to ensure access to the quality public services to the rural population of the State. The employment strategy will have to simultaneously target the primary, manufacturing and services sector. The ever increasing turnover of the educated Himachali youth needs to be provided with skill sets, commensurate with the market requirements.



## 7. Review of Annual Plan (2007-08)

3.7.1 The Annual Plan 2007-08 was the first year of 11<sup>th</sup> Five Year Plan 2007- 2012. It has been formulated within the central theme of ‘Faster’ and ‘More inclusive Growth’ designed for the 11<sup>th</sup> Plan.

3.7.2 The aggregate size of the State’s 11<sup>th</sup> Five Year Plan has been approved at Rs. 13778.00 crore by the Planning Commission, Govt. of India. However, the size of first year (2007-08) of Eleventh Plan has been fixed at Rs. 2100.00 crore which was 16.67% higher than the plan size of the previous year 2006-07. The modest increase of Rs. 300.00 crore was necessitated to take care of all the immediate development commitments of the State Government. The sectoral spread of the proposed outlay for 2007-08 is given in table 4:-

**Table –4**  
**Sector Wise Approved Outlay of Annual Plan 2007-08**

(Rs. in Crore)			
Sr. No.	Sector	Approved Outlay for Annual Plan (2007 – 08)	%age
1	2	3	4
1.	Agriculture & Allied Activities	221.99	10.57
2.	Rural Development	84.85	4.04
3.	Special Area Programme	7.43	0.35
4.	Irrigation and Flood Control	259.43	12.35
5.	Energy	158.80	7.56
6.	Industry & Minerals	27.55	1.31
7.	Transport & Communication	277.94	13.24
8.	Science, Technology & Environment	21.44	1.02
9.	General Economic Services	76.88	3.66
10.	Social Services	902.99	43.00
11.	General Services	60.70	2.90
	Total	2100.00	100.00

3.7.3 As would reveal from the above table, the highest priority was accorded to the ‘Social Services Sector’ by envisaging a provision of Rs. 902.99 crore which accounted for 43.00% of the aggregate plan size of the year. This investment shows the commitment of the State Government to further improve the Human Development indicators and also to improve the delivery system of various social services.

3.7.4 The second priority was given to Transport and Communication sector, as also for the 11<sup>th</sup> Five Year Plan, to ensure maximum connectivity to the remote and

inaccessible areas and also to provide efficient and adequate transportation services to the masses.

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

**3.7.6** The fourth priority was accorded to Agriculture and Allied Activities by envisaging 10.57 % funds of the aggregate plan size to check deceleration in agricultural productivity, enhancing horticultural production and conserve environment and ecology. In the 11<sup>th</sup> Plan added thrust was given to Agriculture Sector to enhance food security, generate additional employment opportunities and to boost rural economy. The head of development wise outlays under this sector alongwith priorities is given in table 5: -

**Table -5**  
**Head of Development wise Break up of Outlay**  
**(Rs. in Crore)**

Sr. No.	Head of Development	Approved Outlay for 2007-08	%age of priority
1	2	3	4
1.	Agriculture	11.43	5.15
2.	Horticulture	6.89	3.10
3.	Soil & Water Conservation	15.17	6.83
4.	Animal Husbandry	17.53	7.90
5.	Dairy Development	0.85	0.38
6.	Fisheries	2.39	1.08
7.	Forestry and Wild Life	103.53	46.64
8.	Agriculture Research & Education	53.83	24.25
9.	Marketing and Quality Control	9.15	4.12
10.	Co-operation	1.22	0.55
	Total	221.99	100.00

**3.7.7** Though fifth priority was given to Energy Sector, yet it was not true reflection of Govt. endeavour to harness massive hydel potential identified in the state. Most of the hydel projects have been awarded to private and joint sectors, hence in the order of priority Power Sector received fifth priority. However, in the coming years, after the completion of ongoing major irrigation projects, Govt. equity contribution to power projects is bound to accelerate.

3.7.8 The physical targets of selected items approved for the year 2007-08 are given in table 6 :-

**Table –6**  
**Targets of Selected Items - Annual Plan 2007- 2008**

<b>Sr.No.</b>	<b>Item</b>	<b>Unit</b>	<b>Target</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>
1.	Food-grain Production	000 M.T.	1650.60
1.	Vegetable Production	000 M.T.	1060.00
2.	Fertilizer Consumption	000 Tonnes	48.00
3.	Fruit Production	000 M.T.	746
4.	Mushroom Production	M.T.	6000
5.	Hops Production (Dry)	M.T.	41.00
6.	Production of Honey	M.T.	1500
7.	Milk Production	000 Tonnes	860.00
8.	Wool Production	Lakh Kgs.	16.55
9.	Fish Production	Tonnes	7500
10.	Afforestation (SVY)	Hect.	200
11.	<b>IRD Families to be assisted :</b>		
12.	i) SGSY (Swaran Jayanti Gram Sawarozgar Yojana)	Disbursement of Credit (Rs. in lakh)	1500.00
13.	Additional CCA to be Created	Hect.	4500
14.	Installed capacity to be added	MW	4.5
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.	4510
19.	Coverage under EIUS	N os.	5850
20.	Construction of Housing Units	Nos.	9102
21.	Hand Pumps to be installed	Nos.	1500

## CHAPTER-4

### Annual Plan 2008-09

4.1 Annual Plan 2008-09 is the 2<sup>nd</sup> year of the 11<sup>th</sup> Plan (2007-2012). It has been formulated within the over all objective of 'faster' and 'more inclusive growth' outlined for 11th Plan. While implementing the plan focus will be on initiatives announced by the new Government, which has taken over the reigns after the recently held elections to the State legislature, in its election manifesto, which has been made the policy document of the State Govt.

4.2 A plan size of Rs. 2400.00 crore has been approved for the year 2008-09 which is 14.29 % higher than the annual plan size for the year 2007-08. Break up of the proposed aggregate size is given below:-

**Table-1**  
**Break up of Annual Plan Outlay 2008-09**

(Rs. in Crore)

Sr. No.	Item	Approved Outlay
1.	2.	3.
1.	General Plan	1538.71
2.	SCSP	594.00
3.	TSP	216.00
4.	BASP	51.29
	<b>Total</b>	<b>2400.00</b>

4.3 The sectoral spread of the approved outlay for the year 2008-09 is given as under:-

**Table -2**  
**Sector wise Approved Outlay of Annual Plan 2008-09**

(Rs. in Crore)

Sr. No.	Sector	Approved Outlay	%age
1.	2.	3.	4.
1.	Agriculture & Allied Activities	251.97	10.50
2.	Rural Development	117.51	4.90
3.	Special Area Programme	11.19	0.47
4.	Irrigation and Flood Control	296.15	12.34
5.	Energy	327.74	13.65
6.	Industry & Minerals	19.43	0.81
7.	Transport & Communication	374.15	15.59
8.	Science, Technology & Environment	25.00	1.04
9.	General Economic Services	88.26	3.68
10.	Social Services	817.69	34.07
11.	General Services	70.91	2.95
	<b>Total</b>	<b>2400.00</b>	<b>100.00</b>

**4.4** 1<sup>st</sup> priority in the allocation of funds (34.07%) has been given to ‘Social Services Sector’. This has been done to further improve the Human Development indices. In Education & Health Sectors, allocation of funds has specifically been made for capital works as a measure of special drive to create infrastructural facilities so as to make the new institutions functional.

**4.5** In the order of priority, 2<sup>nd</sup> priority has been given to ‘Transport and Communication Sector’ by proposing an outlay of Rs. 374.15 crore (15.59 %) to link every feasible village with a motorable road and also to ensure maintenance of the existing infrastructure. The allocation under this sector also highlights the resolution of State Govt. to fund the ‘Rail Transport’, particularly the Bhanupalli- Bilaspur Rail line through the Annual Plan mode.

**4.6** 3<sup>rd</sup> priority goes to the ‘Energy Sector’ by making a provision of Rs. 327.74 crore (13.65 %) wherein State Govt. will share equity in projects under execution by HPSEB , State Power Corporation and Satluj Jal Vidyut Nigam.

**4.7** The next priority goes to ‘Irrigation & Flood Control Sector’ in order to complete the on-going four Major/ Medium Irrigation projects in a time bound manner. For this sector, 12.34 % funds of the proposed plan size have been envisaged.

**4.8** In the order of priorities, next priority goes to ‘ Agriculture & Allied Activities’ followed by ‘Rural Development’, ‘General Economic Services’, ‘General Services’, ‘Science, Technology & Environment’ and ‘ Industry and Mineral’ sectors.

**4.9** Physical targets of selected items proposed for the year 2008-09 are given in the following table:-

**Table –3**  
**Targets of Selected Items - Annual Plan 2008- 2009**

<b>Sr.No.</b>	<b>Item</b>	<b>Unit</b>	<b>Target</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>
1.	Food grain Production	000 M.T.	1638
2.	Vegetable Production	000 M.T.	1144
3.	Fertilizer Consumption	000 Tonnes	48.50
4.	Fruit Production	000 M.T.	777
5.	Mushroom Production	M.T.	6000
6.	Hops Production (Dry)	M.T.	45
7.	Production of Honey	M.T.	1700
8.	Milk Production	000 Tonnes	875
9.	Wool Production	Lakh Kgs.	16.60
10.	Fish Production	Tonnes	7600
11.	Afforestation (SVY)	Hect.	200

1.	2.	3.	4.
12.	<b>IRD Families to be assisted :</b>		
	i) SGSY (Swaran Jayanti Gram Sawarozgar Yojana)	Disbursement of Credit (Rs. in lakh)	2026.78
13.	Additional CCA to be Created	Hect.	4500
14.	Installed capacity to be added	MW	4.5
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.	3200
20.	Construction of Housing Units	Nos.	10076
21.	Hand Pumps to be installed	Nos.	150

Priority areas which have been taken care of while making allocation of resources for the year 2008-09 are discussed below:-

- Growth of Agriculture and Food security has been accorded high priority during the 11<sup>th</sup> plan period (2007-12). To enhance productivity, inputs of fertilizers and quality seeds are essential ingredients besides providing of irrigation facilities. For this purpose, adequate provision of funds has been made in the Annual Plan (2008-09). To avail maximum central assistance under National Agriculture Development scheme, a steep hike of about 13.54 % has been given in the outlay of 'Agriculture and Allied Activities' sector over the provisions made for the year 2007-08.
- Four Major/ Medium Irrigation projects viz; (i) Shahnehar, (ii) Sidhatha, (iii) Changer and (iv) Balh Valley have been under execution over the last two decades. To minimize the cost over runs and provide assured irrigation facilities to the farmers, it has been decided to accomplish the execution of all these four projects in a time bound manner within the 11<sup>th</sup> Plan (2007-2012). An earmarked provision of Rs. 130.00 crore has been made for this purpose in the Annual Plan 2008-09.
- There is a considerable untapped power potential in the State and only about 31.20 % of the potential has already been harnessed. It is also estimated that by the end of 11<sup>th</sup> 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. The state has followed a mixed approach for the development of hydro- power resources through (i) State Sector by HPSEB (ii) Central Companies like the National Hydro -Electric Power Corporation (NHPC) and National Thermal Power Corporation (NTPC) (iii) Joint Venture (iv) Private sector. In the year 2007-08, State Govt. has also decided to participate in the projects under taken for execution by the HPSEB and newly constituted State Power Corporation by sharing equity contribution of 40 % and 60 % respectively. For the Annual Plan 2008-09, a provision of Rs. 299.25 crore has been made for this purpose.

- Roads are the only means of communication in the pre-dominantly hilly state of Himachal Pradesh. This sector suffers from high unit cost for road development and maintenance which is very high and more than 50 % higher than the equivalent work in neighbouring state's of Punjab and Harayana due to difficult terrain and remote locations. Under Bharat Nirman programme, all habitations with a population of 250 and above have been targeted to be connected with all weather roads by the end of 2009. Keeping in view, all these constraints and priorities, a provision of Rs. 303.56 crore has been made for the Annual Plan 2008-09.
- For replacement of old fleet of HRTC buses, in a phased manner, a provision of Rs. 30.00 crore has been made for the year 2008-09.
- Before, independence, rail network in Himachal Pradesh was limited to two narrow gauge links, Kalka- Shimla (96 km.) and Pathankot- Jogindernagar (113km). The Kalka- Shimla NG 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 namely Chandigarh- Baddi which has been approved 'in principle' in the Railway Budget 2007-08. To boost the State's economy, the State Government approached the Central Government and Ministry of Railways in the early 1980's with a proposal for a broad gauge rail link between Bhanupalli- Bilaspur- Beri. The matter was relentlessly pursued with the Ministry of Railways and with Prime Minister's Office. Initially, Railways were of the opinion that they did not have funds for this project to finance this project because it was not economically viable. Finally, with the intervention of Hon'ble Prime Minister, the Railway Ministry has agreed to share 75% of the total estimated cost of this project. The project cost of this 63 km railway line has been pegged at Rs. 1047.00 crore. The State Government's required contribution was thus brought down to 25% of the project cost and it was

agreed that the State Government's share would include all cost of the land required for this project. To fund this project through the mode of Annual Plans, it has been decided to include this project in the Annual Plan 2008-09. A provision of Rs. 37.00 crore has been made for this purpose.

- State Government is committed to make Himachal Pradesh an 'Education Hub'. It faces challenges of infrastructure and quality education. In so far as quality education is concerned, the State Govt. will take all steps to improve teacher's absenteeism and teachers trainings. To make the access of higher education to the students all over the Pradesh easy, State Govt. has opened a large number of institutions during the course of last five years. On higher education front, today we have 73 colleges, 1236 Senior Secondary Schools, 860 High Schools, 828 Middle Schools and 11525 Primary Schools as on 31<sup>st</sup> October, 2007. For these institutions appropriate infrastructure, buildings, laboratories, equipments and furnitures etc. is needed to be provided on priority to ensure their continuity.
- Himachal Pradesh has better health indicators than many other States of India. However, there are some areas where the State needs improvement in performance. The health department perceives infrastructure shortages in the State. There are more than 1000 PHCs and Sub-Centres which are currently functioning on rented buildings or on space provided by Panchayats/Trusts. Besides, there are many hospital buildings under construction for the last many years which are required to be completed in a time bound manner.
- All the 16807 villages in the State as per 1981 census were provided with safe drinking water facilities by March, 1994. Thereafter, the focus shifted from village to habitations. There are 45367 habitations identified during the period 1991-94. In the process of covering balance habitations, 26092 habitations (6588 NC + 19504 PC) were left to be covered. During the Annual Plan 2007-08, 4510 (NC+PC) habitations were to be covered. For the Annual Plan 2008-09, a target of 5390 habitations (1315 NC + 4075 PC) has been fixed.



## **CHAPTER-5**

### **Externally Aided Projects**

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

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

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

Ministry of Finance, Govt. of India has issued instructions for change in the pattern for availing of external assistance. According to these instructions of Department of Expenditure, Ministry of Finance, the debt sustainability of the State is a pre-requisite condition for availing of external assistance. If a State is categorized as "debt stressed" by the Department of Expenditure, no Externally Aided Projects can be posed for that State. As such, debt sustainability of the State is to be ascertained and requisite clearance needs to be obtained from the Department of Expenditure before any project of the State is posed for external assistance.

As per earlier practice, external assistance used to flow as ACA in the form of loan and grant by the Govt. of India. Additional Central Assistance on account of EAPs was given to Himachal Pradesh as 90% grant and 10% loan being a Special Category State. This practice had undergone a major change as a result of recommendations of Twelfth Finance Commission. The Twelfth Finance Commission (TFC) in its report recorded that a large number of States had suggested that external loans should be passed on to States, on the same terms and conditions as granted by the lending agencies. This recommendation was also accepted by the Govt. of India.

But, the Department of Expenditure, Ministry of Finance has approved previous dispensation on the flow of External Assistance to Special Category States. The external assistance now to Special Category States will be in the grant/loan ratio of 90:10 instead of release on back to back basis recommended by the Twelfth Finance Commission.

**A summary of on-going projects is given as under:-**

## **1. Integrated Watershed Development Project (IWDP) for Mid-Himalayan**

**5.1.1** Integrated Watershed Development Project(IWDP) for Mid-Himalayan Project has been started from 1<sup>st</sup> October, 2005 and will be closed on 31-3-2013. The project area will cover the part of Chamba, Kangra, Hamirpur, Mandi, Bilaspur, Solan, Shimla and Sirmaur Districts. The project will focus primarily on the issue of poverty alleviation along with natural resource management. The main thrust of the project is:-

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

**5.1.2** The total cost of the project is Rs. 365.00 crore. The project is being implemented with the assistance of World Bank. Against the total provision of Rs. 44.60 crore for the year 2007-08 an expenditure of Rs. 20.96 crore has been incurred upto October, 2007. The reimbursement claims of Rs. 15.58 crore have been filed against which Rs 0.89 crore has been received upto 31.3.2008. For this project, an outlay of Rs. 55.00 crore has been kept for the Annual Plan 2008-09.

## **2. Hydrology Project-II**

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

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

**5.2.3** For this project, an outlay of Rs. 6.25 crore has been kept for the Financial Year 2007-08 against which an expenditure of Rs. 3.08 crore has been incurred upto

31.3.2008. Under this project, Rs. 1.57 crore reimbursement has been received upto 31.3.2008. An outlay of Rs. 8.20 crore has been kept for this Project for the Annual Plan 2008-09.

### **3. GTZ Project on Irrigation (WASH)**

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

**5.3.2** The objective of the WASH Project is to enable and empower Water Users/PRIIs 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 Financial Component (FC) Phase shall be taken up only on successful completion of Technical Component (TC) Phase.

**5.3.3** For this project a provision of Rs. 30.00 lakh has been kept for the Annual Plan 2008-09.

### **4. Technical Education Quality Improvement Project**

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

**5.4.2** The cumulative expenditure under this project upto 31.3.2008 is Rs. 6.84 crore and reimbursement of Rs. 4.26 crore has been received. The project will be closed on 30.6.2008.

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

**5.5.1** The Project named "Swan River Integrated Watershed Management Project" is located in the Una district. Forest Department has prepared a detailed project report for Rs. 135.00 crore. The main objective of this project is to reduce soil erosion and watershed catchment treatments of the 73 tributaries of the Swan River to reduce the water traffic to the main Swan River. The project has been started in April, 2006 for 8 years and will be terminated on 2014.

**5.5.2** For this project, an outlay of Rs. 10.00 crore was kept for the financial year 2007-08, against which an expenditure of Rs. 8.18 crore has been incurred upto 31.3.2008. Under this project, reimbursement claims of Rs. 5.31 crore have been filed against which reimbursement of Rs. 4.75 crore has been received upto 31.3.2008. For this project, an outlay of Rs. 13.00 crore has been kept for the Annual Plan 2008-09.

## **6. World Bank Assisted Himachal Pradesh State Road Project**

**5.6.1** 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 project has been divided into two components-Core Road Network component and Core Network Maintenance and Management.

**5.6.2** 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.

**5.6.3** For this project, an outlay of Rs.78.00 crore was kept for the financial year 2007-08 against which an expenditure of Rs. 28.63 crore has been incurred upto the end of 31.3.2008. The reimbursement claims of Rs. 25.54 crore have been filed against which Rs. 0.89 crore has been received upto 31.3.2008. For this project, an outlay of Rs. 95.00 crore has been kept for the Annual Plan 2008-09.

## **7. GTZ Project for Micro Planning at Panchayat Level**

**5.7.1** The total cost of GTZ aided “Micro Planning at Panchayat Level” is Rs. 7.63 crore. The project will be completed in 4 years. Under this project, 85% of the total cost will be received as external assistance and 15% will be borne by the State Govt. as State share. The main 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.

For the Annual Plan 2008-09, a provision of Rs. 10.00 lakh has been kept for this 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 1<sup>st</sup> Five Year Plan. In Himachal Pradesh conscious efforts for the formulation of the District Plans, were made during the Fifth Five Year Plan so as to tackle the problems of poverty, unemployment, inequality, infrastructure backwardness more directly and effectively. The Decentralized Planning process was initiated in a phased manner and the steps taken in this direction to ensure adequate involvement of people and their representatives in the decision making process are briefly discussed in the succeeding paragraphs :-

#### 1. Organizational Structure

##### A. District Level

**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, an 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 and two blocks 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 decentralized planning programmes VMJS, Sectoral Decentralized Planning and the Backward Area Sub-Plan. The Planning Cells play a pivotal role in reviewing the implementation of MPLAD and Vidhayak Keshetra Nidhi Yojna by convening the meeting of District Planning, Development and 20-Point Review Committees. In

these meetings, the pace of expenditure, level of development achieved through implementation of schemes 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**

**6.2.1** This programme was introduced in the year 1993-94. Under this programme, untied funds are allocated to the districts of non-tribal areas, on a formula of 60% on the basis of population and 40% 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 (Now District Planning Committee DPC).

### **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 (Now District Planning Committee DPC).
2. The earmarked funds are to be utilized during the respective financial year and unspent balances need to be surrendered well-in-time. Generally, there should be no occasion for surrender of resources since demand always outstrip the availability of resources.
3. Under SDP, funds can be utilized for the purchase of materials / equipments needed for the project and consumed in the process of implementation, but no store articles can be purchased.
4. No funds under SDP will be utilized as 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 authorise disbursement of payments.
6. No departmental charges shall be levied under this programme.

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

**6.2.2** The district-wise detail of funds released and actual expenditure under Sectoral Decentralized Planning for the years 2006-07, 2007-08 and provision for 2008-09 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 Outlay 2008-09
		2006-07	2007-08	
1.	2.	3.	4.	5.
1.	Bilaspur	45.33	161.28	176.39
2.	Chamba	69.99	246.96	270.09
3.	Hamirpur	246.85	191.68	209.65
4.	Kangra	290.21	788.56	753.08
5.	Kullu	142.97	330.88	361.89
6.	Mandi	173.37	456.72	499.54
7.	Shimla	827.34	442.00	483.44
8.	Sirmaur	171.73	255.28	279.19
9.	Solan	264.26	218.00	238.44
10.	Una	63.65	208.64	228.19
	<b>Total</b>	<b>2295.70</b>	<b>3300.00</b>	<b>3499.90</b>

**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 initial year, it was provided under the programme that a developmental scheme would be sanctioned in the ratio of 70:30, 70% Govt. share & 30% public share in rural areas and 50:50 in urban areas. The maximum limit for the sanction of a scheme by the Deputy Commissioner was kept at Rs. 70,000. In the year 1995, the guidelines of the programme were revised. 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 has been raised to Rs. 5.00 lakh and in the year 2006-07, this limit has been raised to Rs. 10.00 lakh.



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

<b>Sr.No.</b>	<b>Authorized Offices/Department</b>	<b>Limit for Financial Sanction (Rs. in lakh)</b>
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 funds are budgeted under Demand No. 15 and controlled by Adviser (Planning), Himachal Pradesh. The allocation of 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 handpumps where sharing pattern is in the ratio of 25:75 in between community and the Govt.
3. In rural areas, cost sharing is in the ratio of 25:75 between Community and the Govt. However, in the case of tribal areas, panchayats declared as backward and areas predominantly inhabited by SCs, STs and OBCs cost sharing is in the ratio of 15:85 between Community and the Govt.
4. Any individual can also get a public asset constructed either as a purely philanthropic nature or to commemorate the memory of his/her ancestors by sharing 50 percent cost of the work.
5. The community has an important role in selection of implementing agency for execution of works.
6. Works are required to be completed within one year from the date of sanction.
7. Works being constructed/executed under VMJS are subject to a close monitoring through local committees to be constituted by 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 and actual expenditure under Vikas Mein Jan Sahyog Programme for the years 2006-07, 2007-08 and provision for the year 2008-09 are given in the table below:-

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

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

#### **4. Vidhayak Kshetra Vikas Nidhi Yojna (VKVNY)**

**6.4.1** The State Government launched a new programme called “Vidhayak Kshetra Vikas Nidhi Yojna” in the year 1999-2000. This scheme was discontinued in the 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 development 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 utilisation 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 but was 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 and 2005-06. This has further been enhanced to Rs. 30.00 lakh in the year 2008-09.

**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.

**6.4.5** The district-wise details of funds released and actual expenditure incurred under this programme in the years 2005-06, 2006-07 and 2007-08 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
		2006-07	2007-08	2008-09
1.	2.	3.	4.	5.
1.	Bilaspur	100.00	100.00	120.00
2.	Chamba	105.10	105.10	126.12
3.	Hamirpur	125.00	125.00	150.00
4.	Kangra	400.00	400.00	480.00
5.	Kullu	75.00	75.00	90.00
6.	Mandi	250.00	250.00	300.00
7.	Shimla	200.00	200.00	240.00
8.	Sirmaur	125.00	125.00	150.00
9.	Solan	125.00	125.00	150.00
10.	Una	125.00	125.00	150.00
	<b>Total:-</b>	<b>1630.10</b>	<b>1630.10</b>	<b>1956.12</b>

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

### **1. Introduction**

**6.5.1.1** 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 paths to commuters and road connectivity at micro level. The construction of paths of 4 feet width and minimum of 100 meters to 2 kms length using durable raw material will be constructed under this programme.

**6.5.1.2** The Deputy Commissioners have been fully empowered to sanction works under this Yojna. This Yojna is being implemented in only ten non-tribal districts of the State.

### **2. 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 kutchha 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 approval of the District Planning, Development and 20-Point Programme Review Committee ( Now District Planning Committee).
9. The UCs/CCs of the completed schemes will be maintained by the concerned DCs at the district level in the offices of district planning cells.
10. The DCs will be responsible for submission of physical and financial monthly progress reports by the 10<sup>th</sup> of every month to the Planning Department.
11. The concerned panchayats will maintain the works executed out of MMGPY funds from their own resources/revenue. Affidavit to this effect is to be obtained from the concerned panchayats before the sanction of work.
12. Eleven percent (now 25% based on formula allocation under SCSP) of the allotted total budget under MMGPY will be spent for the construction of 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.

### 3. Budget Provision

**6.5.3.1** 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 made is given below:-

**Table-4**  
**Annual Plan 2008-09 Provision**

(Rs. in lakh)		
<b>Sr. No.</b>	<b>District</b>	<b>Allocation</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>
1.	Bilaspur	58.94
2.	Chamba	74.02
3.	Hamirpur	86.50
4.	Kangra	230.36
5.	Kullu	35.66
6.	Mandi	163.44
7.	Shimla	123.24
8.	Sirmour	66.24
9.	Solan	107.42
10.	Una	54.18
	<b>Total</b>	<b>1000.00</b>

### 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, VKVNY, VMJS, MPLADS and MMGPY are monitored regularly in the quarterly meetings of District Planning, Development and 20-Point Programme Review Committees (Now District Planning Committee).

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

<b>Sr.No.</b>	<b>Authorised Authority</b>	<b>Inspections (%age)</b>
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**

**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 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

This chapter is divided into two sections. The first section deals with women issues and second highlights the programmes of children development.

Social status of women in society like Himachal Pradesh having thousands years of cultural traditions is an outcome of enormous variety of social conditions and multiplicity of factors. Since time immemorial, women, not only in Himachal Pradesh and India but all over the world, have been a subject of depression, neglect and demoralization in the society. No wonder, Himachal Pradesh is also characterized as a male dominated society. Here also, the women were exploited in many ways. Polyandry was in existence in many parts of the state and women were denied equal status with men in the society. Home was considered right place for her living where she was supposed to cook food, clean dishes and rear children.

However, there have been few other factors of social life and economic status which speak of less gender discrimination in Himachal Pradesh as compared to other parts of the country. The women in Himachal Pradesh are 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 contribute to their economic independence, freedom of movement, decision making power and social recognition. The autonomy of women has been reinforced by local kinship practices and by high rate of male migration to their work places in cities and towns.

Before empowerment issues are discussed, it is essential to study socio-economic status of women in Himachal Pradesh for the last three decades particularly after the period it was conferred statehood in 1971.

#### 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. The drop out problem in sex ratio which is below 900 in the districts of Solan, Bilaspur, Hamirpur, Una and Kangra 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)**

<b>Item</b>	<b>Unit</b>	<b>1971</b>	<b>1981</b>	<b>1991</b>	<b>2001</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>
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**

<b>Sr. No.</b>	<b>Item</b>	<b>Unit</b>	<b>2001 Census</b>
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>
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 rates among females is the main reason for their non-participation in full time work or jobs of professional nature. It also speak 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)**

<b>Item</b>	<b>1991 Census</b>			<b>2001 Census</b>		
	<b>Percentage</b>	<b>M</b>	<b>F</b>	<b>Percentage</b>	<b>M</b>	<b>F</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>	<b>5.</b>	<b>6.</b>	<b>7.</b>
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**

<b>Himachal Pradesh</b>			<b>India</b>	
<b>Year</b>	<b>Rural</b>	<b>Urban</b>	<b>Year</b>	<b>Total</b>
1981-83	4.1	2.4	1981-83	4.5
1991-93	3.1	2.1	1991-93	3.6
1997-99	2.4	1.8	1997-99	3.2

*Source: SRS, Registrar General, India.*

**7.4.3** In the period from 1991 to 1999, total fertility rate for Himachal Pradesh declined sharply as compared to the decline in the TFR of India, and though the TFR of rural Himachal is still higher as compared to the urban area of Himachal Pradesh, the decline has been more appreciable in rural areas than urban areas. However, urban areas have TFR already below the replacement levels, but 90% of population of Himachal Pradesh is rural in nature.

**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 2001, the CBR stands at 21.2. and looking at the present declined rate, the state shall well achieve the target it has set for itself to reach the CBR of 15 by the year 2020. The trend in birth rates is given as under:-

**Table-6  
Birth Rates**

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

*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 54, while there is significant rural urban gap. In urban areas, it is 32, for the rural areas, IMR is 56. 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	2001
Rate	Male	77	62	68	57	48
	Female	92	75	56	45	38

*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
Age (Years)	Female	50.9	54.9	62.8	62.8	65.2
	Male	54.8	58.1	58.5	62.6	64.6

*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 1993-97, life expectancy for females is 65.2 years as compared to 64.6 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 behaviors 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**  
**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 anaemia. 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	Diarrhoeal 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 Hemorrhage	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 5<sup>th</sup> 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 21<sup>st</sup> 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 has introduced schemes of cash incentives to promote sex ratio and protection of the female child. It has also been decided that any person providing information about illegal female foeticide would be given a cash grant of Rs.10,000.

**7.6.4** A new scheme called “Indira Gandhi Balika Suraksha Yojana” to raise the status of the girl child and to prevent female foeticide has been launched in the State. Under this scheme, an incentive of Rs. 25,000 will be 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 will be provided an incentive of Rs. 20,000. These incentives will be in the name of the girl child and will be given as an interest bearing deposit to be encashed at the time of the marriage of the girl child.

**7.6.5** Apart from above, one of the major strategies for securing gender equality for decision making about public allocation 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. The financial achievements of 'Women' Component Plan have been given in Statement No. 4 of this document. In so far as WCP outlay for 2008-09 are concerned, this process will be completed by the implementing departments after the budget is passed by the Vidhan Sabha.

**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%. The new elected Government of the state proposes to raise the reservation quota of women to 50% in PRIs/ULBs.

**7.6.7** 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 2008-09.



## **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 constituted in the State. For the year 2008-09, a provision of Rs.2.50 lakh has been made for meeting expenses on TA/DA etc. of the members.

## **3. Swawlamban (NORAD)**

It aims to improve the lives of poor women of SCs/STs categories by training them in traditional and non-traditional trades. The scheme is implemented through Public Sector undertakings, Public Sector corporations, Women's Development Centres of Universities and Voluntary Organizations registered under Societies Registration Act, 1860 or corresponding State Act. There is a provision to pay stipend @ 250/ p.m. per beneficiary and cost ceiling is Rs. 8000/- per beneficiary. This scheme is being implemented from 2005-06 under the State Plan. This scheme has not so far become fully functional in the State. A token provision of Rs.1.00 lakh has been envisaged for this purpose for the year 2008-09.

## **4. Honorarium to Anganwari Workers and Helpers**

The State Government has sanctioned additional amount of honorarium @ Rs. 200/- and Rs. 100/- respectively from the State funds per month w.e.f.1<sup>st</sup> December, 1997 to the Anganwari Workers and helpers under ICDS. This scheme has been transferred to non-plan for the year 2008-09.

## **5. 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 and funds for this purpose will be released by Govt. of India.

## **6. 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 has been made for 2008-09.

## **7. 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 the rural women. A provision of Rs.10.00 lakh has been made for 2008-09.

## **8. 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 has been made for 2008-09.

## **9. 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. To defray other expenses, a provision of Rs.5.00 lakh has been made for 2008-09.

## **10. Widow Pension**

Widow pension @ Rs. 300/- 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. A provision of Rs.728.45 lakh has been made for this purpose for the year 2008-09.

## **11. 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 has been made for 2008-09.

## **12. 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. A provision of Rs.11.00 lakh has been made under plan.

## **13. Mother Teresa Akshay Maitri Sambal Yojna**

Annual grant of Rs. 11000/- 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.109.00 lakh has been made for this purpose.

## **14. Swayamsidha**

A 100% CSS is being implemented in 8 blocks of the States. Under this scheme, 800 SHGs (100 SHGs per block) of 10721 women have been formed. Under this scheme trainings in different trades/ topics is provided free of cost to the SHGs members. The funds will be released by the Govt. of India.

## **15. 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 NORAD/ STEP, RMK schemes. The corporation has been appointed as nodal agency for Rashtriya Mahila Kosh. A provision of Rs.80.00 lakh has been made for 2008-09.

## **16. 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 beneficiary are given to those adolescent girls having weight less than 35 Kg. For the year 2008-09, a provision of Rs.257.00 lakh has been made for the year 2008-09.

**7.6.8** To promote economic empowerment among women, Self Help Groups (SHGs) have been constituted. At present, more than 17884 SHGs have been constituted by the SJ&E Department alone. Due to this, 80% women have access to surplus money as compared to 66.2% in Kerala, 78% in Punjab. Out of total No. 17884 groups, 11314 are linked with banks with a total saving of Rs.24.30 crore and total loan of Rs.38.50 crore.

## **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 1<sup>st</sup> 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 through out the country on 2<sup>nd</sup> October, 1975, on the occasion of 106<sup>th</sup> birth anniversary of Mahtma 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 Projects:

**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 operationalised. 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

### 10.7.3.2 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 6.37 lakhs. 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. As per the monthly report of November, 2007, about 4,27,000 children, 96,000 pregnant ladies & lactating mothers and 84,000 adolescent girls are being covered under Special

Nutrition Programme in the State. Non-formal pre-school education is being provided to 1,64,000 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 recepies are given:-

#### A. Children between 6 months – 2 years

1. Nutrimix 6 days in a week

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

1. Khichri 2 days in a week.
2. Sprouted Gram. 1 days in a week.
3. Dalia 2 days in a week.
4. Halwa 1 day in a week.

### C. Adolescent Girls

Roasted Groundnut	3 days in a week
Roasted Black Gram	3 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. Expenditure incurred under ICDS and SNP during 2006-07 and during 2007-08 is as under:-

**(Rs. In Lakh)**

Sr. No.	Programme	Budget for (2007-08)			Proposed Outlays (2008-09)		
		State Share	GoI Share	Total	State Share	GoI Share	Total
	ICDS*	0.00	6099.81	6099.81	0.00	6492.84	6492.84
	SNP	903.00	555.80**	1458.80	2237.00	2237.00	4474.00

\* This is a 100% centrally sponsored programme.

\*\* Last installment of Govt. of India's share has not so far been received.

### E. Immunisation

All Children below six years of age are immunised against six deadly diseases viz., tuberculosis, diphtheria, whooping cough, tetanus, polio and measles. Expectant women are also immunised against tetanus. Achievements of 2006-07 are given below:-

i. DPT	:101.94%
ii. Polio	:101.92%
iii. BCG	:105.13%
iv. Polio Booster	:84.37%
v. DPT	:84.38%
vi. Measels	:99.66%
vii. DT(5-6 Years)	:89.08%
viii. Vitamin A -1 <sup>st</sup> Dose	:75.79%
ix. Vitamin A-2 <sup>nd</sup> Dose	:65.07%

### 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 5 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 :-

	<b>Govt. of India (Rs. per month)</b>	<b>State Govt. (Rs. per month)</b>	<b>Total (Rs. per month)</b>
<b>1. Anganwari Workers</b>			
(a) Matriculate	1000	300	1300
(b) Matriculate with 5 years honorary work	1031	300	1331
(c) Matriculate with 10 years honorary work	1063	300	1363
(d) Non-Matric	938	300	1238
(e) Non-Matric with 5 yrs. honorary work	969	300	1269
(f) Non-Matric with 10 yrs. honorary work	1000	300	1300
<b>2. Anganwari Helpers</b>	<b>500</b>	<b>200</b>	<b>700</b>



Scheme of awards has also been introduced for Anganwari Workers from the year 2000 and every year 16 Anganwari Workers are selected for the State awards.

### 7.7.3.6 Self Help Groups

Through the network of Anganwari Workers, in the State up to 30.09.2007, 17884 Self Help Groups of Women have been formed in the State. Out of these 11,880 SHGs have been linked to the banks.

### 7.7.4.7 Training under ICDS

There is 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)

### 7.7.3.8 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 utilised for the purchase of textbooks and uniforms etc. for the girl child with due authorization of her parents/guardians. The progress up to 30.06.2007 is as under :-

Sr. No.	Component	No.of Beneficiaries	Expenditure (In rupees)
1	2	3	4
1	Post Birth Grant	39154	1,95,77,000/-
2	Scholarship	7288	20,53,900/-

For the year 2008-09, a provision of Rs.75.00 lakh has been made under this scheme.

## 2. Kishori Shakti Yojna

Kishori Shakti Yojna is aimed at improving nutritional and health status of adolescent girls and promoting self-development, awareness of health, hygiene, nutrition, family welfare and management so that there could be significant improvement in health and nutrition status of women and their decision making capabilities is promoted. This scheme was introduced in the year 2001-02 in 15 blocks of the State i.e. entire blocks of Hamirpur, Una, Kinnaur, Lahaul-Spiti and Karsog block of Mandi district to benefit adolescent girls (11-18 years). It was extended to all 75 ICDS projects of the state from 2005-06. Annual budget provision under the scheme is Rs.83.60 lakh (@ Rs.1.10 lakh per ICDS project, for 76 projects).

### **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 31.03.2008. 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 for a period of five years. Now, the scheme has been extended upto 31.03.2008. 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). As per schematic pattern, Rs.140.60 lakh was released to the state till 31.03.2007. Out of this amount, Rs. 128.78 lakh have been spent on trainings, exposure visits, awareness generation camps, publicity and creation of community assets etc. During current financial year an additional amount of Rs. 45.02 lakh has been received from GOI for which action plan has been prepared and sent to the GOI for approval. However, approval of Government of India is still awaited.

### **5. Innovations under ICDS**

- a. Grading of Anganwari Centres has been introduced w.e.f. 2005-06.
- b. Syllabus for pre-school education prepared and introduced.
- c. Monthly grading of children.
- d. Village Level Co-ordination Committees notified by name from 2006-07. Monthly meetings are held on 3<sup>rd</sup> of every month.
- e. Mother and child card have been introduced from 2007-08.
- f. Hb. Testing of 1,11,253 and 36,560 Adolescent Girls done during 2006-07 and 2007-08 (up to Sep, 08) respectively.
- g. 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.

### 7.7.3.9 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-----
<b>(B)</b>	<b>NGO RUN ASHRAMS</b>	
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 kalia 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 counselling, 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 have been provided. During the current financial year an amount of Rs. 154.68 lakh has been provided for the running and maintenance of departmental ashrams and Rs. 155.98 lakh has also been provided as grant-in-aid to NGOs for the running and maintenance of ashrams.

**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 current financial year 9066 children have been covered and an amount of Rs. 157.00 lakh has been provided in the budget for 2007-08.

**(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. During the current financial year an amount of Rs.79.00 lakh has been provided in the budget under the juvenile justice programmes. For the year 2008-09, a provision of Rs.291.28 lakh has been made under this scheme.

Besides above, emergency outreach service to the children in distress through **CHILD LINE** (Toll free helpline number 1098) have 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. During the year 2006-07, an amount of Rs. 4.47 lakh was released by Govt. of India. For the year 2008-09, a provision of Rs.291.28 lakh has been made under this scheme.

## 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 to 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 about 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 60.77 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 one. 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, especially non-farm employment, 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 at 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 actualisation of power potential.
- Increasing private sector investment in transport and tourism.
- Implementation of National Rural Employment Guarantee Act. 2005

### 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, it was 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
	<b>Total</b>	<b>2.08</b>	<b>2.23</b>	<b>2.15</b>
1981-91	Rural	1.78	1.80	1.78
	Urban	3.05	3.51	3.26
	<b>Total</b>	<b>1.89</b>	<b>1.92</b>	<b>1.91</b>
1991-2001	Rural	1.43	1.59	1.51
	Urban	3.84	1.75	2.86
	<b>Total</b>	<b>1.66</b>	<b>1.60</b>	<b>1.63</b>

### 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 tables give the status of literacy percentages:



**Table -2**  
**Literacy in Himachal Pradesh**

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

**Table-3**  
**Decadal District-wise Literacy Rate**

<b>Sr.No.</b>	<b>District</b>	<b>1991</b>	<b>2001</b>
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
	<b>Himachal Pradesh</b>	<b>63.86</b>	<b>76.50</b>

## 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**

<b>Main Workers</b>		<b>Marginal Workers</b>		<b>Total Workers (Main + Marginal)</b>		<b>Increase in Workforce</b>	<b>%age Increase</b>
<b>1991</b>	<b>2001</b>	<b>1991</b>	<b>2001</b>	<b>1991</b>	<b>2001</b>	<b>1991-2001</b>	
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
	<b>Total</b>	<b>17,79,100</b>	<b>100.00</b>

**Table-6**  
**Sectoral Distribution of (Main & Marginal) Workers 2001 Census**

Sr.No.	Category	2001 Census	%age to total
1.	Cultivators	19,54,870	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
	<b>Total</b>	<b>29,92,461</b>	<b>100.00</b>

**9.5.3** It would be seen from the above table that maximum workers are cultivators which 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 lakh)	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 lakh)	3.43	4.35	10.28	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 declined during 1991-2001. On the other hand, the work participation rate of marginal workers increased. 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 55<sup>th</sup> round of N.S.S. has been used in arriving at the economically active labour force. The labour force participation rates per thousand population (15+) used are as under:-

	<b>Rural</b>	<b>Urban</b>
Male	825	738
Female	675	203

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**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**

<b>Year</b>	<b>(In lakh)</b>	
	<b>Labour Force in the age group 15-59</b>	<b>Economically Active Labour Force</b>
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

**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)

Year	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

**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 (upto Feb. 08)
A.	Government Sector	1835	2072	1087	9703	36546	33062
B.	Organised and Self Employment Sector	36479	35936	46305	100089	70421	128954
C.	Wage Employment Sector	58271	109517	92954	146247	197179	150439
	<b>Total</b>	96585	147525	140346	256039	304146	312455

## 7. Estimation of Employment and Unemployment through NSSO 55<sup>th</sup> Round (1999-2000)

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

### Unemployment Rate for the State as per Usual Status Approach through the NSSO 55<sup>th</sup> round (1999-2000)

**Unemployment Rate as per Usual Status Approach**  
(Per thousand)

	Rural	Urban
Male	30	63
Female	18	118

**8.7.2** 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	0.48	0.29	0.77	0.14	0.21	0.35	0.62	0.50	1.12
2002	0.49	0.29	0.78	0.14	0.22	0.36	0.63	0.52	1.15
2003	0.50	0.30	0.80	0.15	0.21	0.36	0.65	0.52	1.17
2004	0.51	0.31	0.82	0.15	0.22	0.37	0.66	0.54	1.20
2005	0.52	0.32	0.84	0.15	0.23	0.38	0.68	0.54	1.22
2006	0.53	0.33	0.86	0.16	0.23	0.39	0.69	0.56	1.25
2007	0.54	0.33	0.87	0.16	0.24	0.40	0.71	0.57	1.28
2008	0.55	0.34	0.89	0.16	0.24	0.40	0.72	0.58	1.30
2009	0.57	0.34	0.91	0.17	0.24	0.41	0.74	0.59	1.33

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**Employment Rate for the State as per Usual Status Approach**

(Per thousand)

	Rural	Urban
Male	941	988
Female	883	897

**8.7.3** 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	15.05	14.38	29.44	2.24	1.56	3.81	17.30	15.94	33.25
2002	15.39	14.68	30.07	2.33	1.61	3.94	17.72	16.29	34.02
2003	15.72	14.99	30.72	2.38	1.64	4.02	18.11	16.64	34.75
2004	16.07	15.31	31.38	2.43	1.67	4.11	18.51	16.99	35.50
2005	16.42	15.63	32.06	2.49	1.71	4.20	18.91	17.34	36.26
2006	16.78	15.96	32.75	2.54	1.75	4.29	19.33	17.71	37.04
2007	17.15	16.29	33.45	2.60	1.78	4.38	19.76	18.08	37.84
2008	17.53	16.63	34.17	2.65	1.82	4.48	20.19	18.46	38.65
2009	17.92	16.98	34.91	2.71	1.86	4.57	20.63	18.85	39.49

**8.7.4** From the above data the unemployment position of the State for the year 2009 emerges as follows:-

		<b>(In lakh)</b>
A.	Total projected Labour Force	: 43.11
B.	Total Employed	: 39.49
C.	Unemployed ( A-B)	: 3.62
D.	Unemployed as per NSSO rates	: 1.33
E.	Backlog of unemployment(A-B-D)	: 2.28
F.	Total Unemployed (C+E)	: 5.90

## **8. Estimation of Employment through Employment Exchange Data**

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

						<b>(Numbers)</b>
<b>Year</b>	<b>Post Graduates</b>	<b>Graduates</b>	<b>Matric</b>	<b>Below Matric</b>	<b>Illiterate</b>	<b>Total</b>
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

The above table shows that :-

1. Total No. of registrants on the Live register : 7,56,980
2. Percentage of registrants already employed as per estimates of survey study by the Planning Department : 36.18
3. Total registrants already employed : 2,73,875
4. Total registrants unemployed : 4,83,105

**8.8.2** Thus the unemployment position of the State from both approaches i.e; the NSSO data and Employment exchange data ranges between 4.83 lakh to 5.90 lakh.

## **9. State Government Employment Plan 2007-08**

**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

## 10. Govt. Sector Employment Plan

8.10.1 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.

## 11. Organized and Self Employment Sector Plan

8.11.1 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, Social Women Development Corporation, Minorities Finance and Development Corporation, Development of Social and Women Welfare etc.

## 12. The Wage Employment Sector Plan

8.12.1 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 2007-08

Sr. No.	Sector	Target	Achievement
A.	Government Sector	30463	28265
B.	Organised and Self Employment Sector	78334	129014
C.	Wage Employment Sector	256461	211718
	<b>Total</b>	<b>365258</b>	<b>368997</b>

## 13. Targets of additional employment generation for 2008-09

8.13.1 The exercise to firm up target of employment generation for the year 2008-09 is under process and the targets shall be finalized in due course.



## 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 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.

**9.1.2** 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 and 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.

**9.1.3** 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.

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

<b><u>1. Remoteness and Inaccessibility :</u></b>	<b><u>Weightage</u></b>
(a) The geographical centres of the area under consideration should be at least 15 Km. away from the main motorable road.	25
 <b>2. Demographic Indicators :</b>	
(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 percent 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
 <b>3. Infrastructural Indicators :</b>	
(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

<b>1. <u>Remoteness and Inaccessibility</u> :</b>	<b><u>Weightage</u></b>
(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
 <b>4. Agricultural Indicators:</b>	
(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
<b>Total</b> :	----- <b>100</b> -----

**9.1.5** With the help of these indicators, the identification process proceeds as under:

- (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.

**9.1.6** During the year 1995-96, Government of Himachal Pradesh framed a comprehensive policy for backward areas ; the Salient features of which are as follows:-

- (i) All such Panchayats which have been carved out of the existing notified backward Panchayats , will be declared as backward.
- (ii-a) All such blocks as have more than 50 per cent panchayats notified as backward will be declared "Backward blocks".

- (ii-b) Group of Backward Panchayats which form a contiguous area will be considered as a "Backward Area".
- (iii) For "Backward Blocks" and "Backward Areas", area based planning will be adopted.
- (iv) For Backward Panchayats which are dispersed in nature, beneficiary and area based planning will be undertaken.
- (v) Separate budgetary arrangements will be made under this policy and the total earmarking for backward areas will be allocated on the basis of total number of panchayats in each group.
- (vi) The "Backward Area Sub- Plan" will be administered through the Deputy Commissioners.

Accordingly, the important facets of this policy are as follows:-

1. The Backward Area Sub Plan will comprise of three categories viz:-
  - (a) Backward blocks
  - (b) Contiguous Pockets
  - (c) Dispersed Panchayats
2. Earmarking of the 15 percent of the sectoral outlays is done for the following sectors/heads of development:-
  - (a) Agriculture.
  - (b) Soil Conservation (Agriculture).
  - (c) Horticulture.
  - (d) Minor Irrigation.
  - (e) Animal Husbandry.
  - (f) Social Forestry .
  - (g) Village and Small Scale Industries.
  - (h) Rural Roads under Roads & Bridges.
  - (i) Elementary Education.
  - (j) General Education other than University Education.
  - (k) Rural Health (Allopathy)
  - (l) Ayurveda.
  - (m) Rural Water Supply.
3. Sectors covered under the beneficiaries oriented planning include Agriculture, Horticulture, Animal Husbandry, Village and Small Industries and incentive schemes under the Education sector.

4. For grouping contiguous panchayats as backward areas, a group of at least five backward panchayats constitute one pocket.
5. The outlays earmarked for the Backward Area Sub Plan under various functional major heads, are budgeted Sector-wise under Demand No. 15 in accordance with the sectoral earmarkings.
6. Deputy Commissioners have been declared as controlling officers for the allocation of funds under this Sub-Plan. All the District Planning Officers have been declared DDOs for all the Capital heads under Sub Plan and DDOs of the concerned departments in the districts operate revenue heads only under the Sub Plan. District Planning Officer helps the Deputy Commissioner in implementation of the various aspects of the Sub Plan and District Planning Officer is responsible for physical and financial monitoring of all schemes under the Sub Plan.
7. The District Planning, Development and 20 – Point Programme Review Committee (DPDCs) have been authorized for formulation, implementation, Monitoring and review of the Sub Plan.
8. The District Planning, Development and 20- Point Programme Review Committee (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 such scheme(s) executed through the locally available infrastructure.
9. Generally the implementing agencies are the concerned line departments. However, in exceptional circumstances the Distt Level Planning, Development and Twenty Point Programme Review Committee may decide to assign implementation to other agencies, depending upon the exigency of a particular situation.
10. To facilitate the quick execution of the schemes, concerned Deputy Commissioners of the districts have been authorized to accord administrative approval and expenditure sanction for all the schemes which hitherto rested with the concerned Administrative Secretaries / Heads of Developments. Thus, absolute, decentralization of powers has been made through this concept.

11. Backward Area Sub Plan is operational in ten districts of the State except tribal districts, which are being taken care of under separate Tribal Sub Plan (TSP) . Hence, Backward Area Sub Plan is restricted to the non- tribal areas of ten districts of the State.
12. It was also decided that the salary component of the staff posted only in the notified backward areas in respect of Primary Education, Higher Education, Health, Ayurveda and Animal Husbandry departments will be charged to BASP funds. However, the salary expenditure in respect of "Training and Extension Staff" of Agriculture and Horticulture departments will be met out of the funds provided under BASP subject to the condition that staff engaged is only for notified backward panchayats. From 1998-99, Soil Conservation (Agriculture) Head had also been included in the 15 % earmarked scheme of the BASP. But as per the decision of the State Government, the committed liabilities of Salary, etc. of all the departments, except Health and Ayurveda, have been shifted to the non- plan side of the concerned department from the financial year 2003-04.
13. Further, it has been decided by the State Government that from the year 2008-09, the salary liability of the staff under BASP in respect of all the concerned departments including Health and Ayurveda will be shifted to Non -Plan, Thus, the funds earmarked under this Sub-Plan will only be utilized for capital work/ developmental activities.
14. To regulate and avoid any abnormal fluctuations in the expenditure under BASP, the State Government has issued instructions during 2001 to spend the budget in the following controlled manner:-
 

1 <sup>st</sup> Quarter	25%
2 <sup>nd</sup> Quarter	40%
3 <sup>rd</sup> Quarter	25%
4 <sup>th</sup> Quarter	10%
15. The quarterly budget authorization under BASP to the districts is also made on the above mentioned criteria.
16. A total number of 551 Gram Panchayats out of 3243 Panchayats in the State have been declared as Backward Panchayats in Himachal Pradesh. District-wise break-up of these backward panchayats is as under :

<b>Sr. No.</b>	<b>District</b>	<b>Total No. of Panchayats in H.P.</b>	<b>Total No. of Panchayats Declared as Backward</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>
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.	Sirmour	228	26
9.	Solan	211	7
10.	Una	235	3
11.	Kinnaur	65	-
12.	Lahaul & Spiti	41	-
	<b>Total</b>	<b>3243</b>	<b>551</b>

17. Vide Notification No PLG-F(BASP)1-1/95 dated 16th June, 1995 and Yojna (BASP) 107/95 Mandi dated 19<sup>th</sup> July, 2004 and Yojna (BASP) 1-7/95-11-Mandi dated 20<sup>th</sup> December, 2006 above mentioned number of Panchayats have been notified as backward Panchayats and restructured into : **(a) Backward blocks (b) contiguous Area and (c) Dispersed panchayats** in accordance with the new policy laid down by the Government.

18. District wise, Block wise, Constituency wise and Category wise detail of notified / declared backward Panchayats of H. P. are as under:

<b>Name of District</b>	<b>Name of Development Block</b>	<b>Name of Notified Backward Panchayats</b>	<b>Name of Constituency</b>	<b>Category</b>
1. Solan	1. Dharmpur	1. Nalka	Doon	DP
		2. Pratha	Kasauli	DP
		3. Bansar	-do-	DP
		4. Narayani	-do-	DP
	2. Kunihar	1. Kuher	Arki	DP
		2. Mangal	-do-	DP
		3. Beral	-do-	DP

2.Shimla	1.Rampur	1.Darkali 2.Kashapat 3.Kinnu 4.Munish 5.Deothi 6.Dansa 7.Kuhal 8.Koot 9.Chandi Branda 10.Phanca 11.Labana Sadana 12.Sarpara 13.Tipper (Majholi) 14.Kuleda 15.Khamadi 16.Lalsa 17.Kayao	Rampur -do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do-	CP CP CP CP CP CP CP CP CP CP CP DP DP DP CP CP
	2.Narkanda	1.Kothighat 2. Jadoon	Kumarsain -do-	DP DP
	3.Basantpur	1.Himri 2.Dharogra 3.Chanabag 4.Nehra 5.Ogali 6.Bag	Kumarsain -do- -do- -do- -do- -do-	DP DP DP DP DP DP
	4.Theog	1.Mundu 2.Nahol 3.Deothi 4.Barog	Theog -do- -do- -do-	DP DP DP DP
	5.Jubbal –Kotkhai	1.Giltari 2.Jhalta	Jubbal Kotkhai -do-	DP DP
	6.Chopal	1.Majholi 2.Jokhar 3.Charoli 4.Banah 5.Bhalu	Chopal -do- -do- -do- -do-	CP CP CP CP CP







		30.Urla 31.Vardhan 32.Ropa Padhar 33.Tarswan 34.Kas 35.Sanwad 36. Siyun 37.Kadhar 38.Bhadwahan 39.Shilag 40 Gawali	-do- -do- -do- -do- -do- -do- -do- -do- -do- -do-	BB BB BB BB BB BB BB BB BB BB
	4. Dharampur	1.Brang 2.Dhalara 3.Kamlah 4.Koon 5.Kothuwan 6.Pehad 7.Saklana 8.Samour 9.Seoh 10.Tanyar 11.Tourkhola 12.Garoru 13.Barri Upper 14.Bhur 15.Bhadehar 16. Chountra 17. Khanod	Dharampur -do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do-	DP CP CP CP CP DP CP CP CP CP CP CP CP CP DP CP
	5. Karsog	1.Gwalpur 2.Jaral 3.Kahnu 4.Kanda 5.Mehandi 6. Masog 7.Pressi 8.Shahot 9.Badorohada 10.Marhada 11.Belar (Dhar)	Karsog -do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do-	DP CP CP CP DP CP CP DP CP CP CP
	6.Sadar	1.Bandhi 2.Dewri 3.Dhar 4.Gharan 5.Kathyari	Darang -do- Sadar Darang -do-	CP CP DP CP CP





		3.Palhuri 4.Kanti Mashwa 5.Kathwar 6.Korga 7.Sakholi 8.Thontha Jakhal	-do- Shillai -do- -do- -do- -do-	CP CP CP CP CP CP
5.Hamirpur	1.Sujanpur	1.Ranger	Hamirpur	DP
	2.Tonidevi	1.Jandroo 2.Khanauli 3.Bherda	Bamson -do- -do-	DP DP DP
	3.Bhoranj	1.Mehal 2.Bhukkar 3.Amroh	Mewa -do- -do-	DP DP DP
	4.Bijhari	1.Railli 2.Jajri 3.Sathwin 4.Tipper 5.Samtana	Nadaunta -do- -do- -do- -do-	DP DP DP DP DP
	5.Nadaun	1.Kashmir	Nadaun	DP
6.Bilaspur	1.Jhandutta	1.Dhani 2.Salwar 3.Paploa 4.Jejwin 5.Kalol 6.Malraon 7.Sanoejra 8.Kuljiyar 9.Gharan 10.Daslehra 11.Badgaon 12.Kosarian 13.Dundian 14.Bhadoli- Kalan 15.Karloti	Geherwin -do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do- Ghumarwin	CP CP CP CP CP CP CP CP CP CP CP CP CP CP CP CP
7.Una	1.Bangana	1.Ambehra Dheeraj 2.Palahta 3.Sihana	Kutlehar -do- -do-	DP DP DP
8. Kangra	1.Bajjnath	1.Multhan 2.Kothi Kohar 3.Lubai 4.Sawad 5.Poling 6.Bara Gran 7.Bara Bhangal	Bajjnath -do- -do- -do- -do- -do- -do- -do-	CP CP CP CP CP CP CP



-do	2.Tissa	1.Badnota (Sanwal)	Rajnagar	BB
		2.Shalibadi	-do-	BB
		3.Dehgran	-do-	BB
		4.Jahhakothe	-do-	BB
		5.Thanikothe	-do-	BB
		6.kutedbadoda	-do-	BB
		7.Hatwas	-do-	BB
		8.Siyakothe	-do-	BB
		9. Mangli	-do-	BB
		10.Bandari	-do-	BB
		11.Gueila	-do-	BB
		12.Satyas	-do-	BB
		13.Bairagarh	-do-	BB
		14.Guleai	-do-	BB
		15.Devi Kothi	-do-	BB
		16.Guwari	-do-	BB
		17.Kushnagari	-do-	BB
		18.Bhanjradu	-do-	BB
		19.Tissa-1	-do-	BB
		20.Tissa-2	-do-	BB
		21.Padhar	-do-	BB
		22.Jungghrah	-do-	BB
		23.Thali	-do-	BB
		24.Gadafari	-do-	BB
		25.Lesween	-do-	BB
		26.Bahrada	-do-	BB
		27.Tikkrigarh	-do-	BB
		28.Chrada	-do-	BB
		29.Chanaju	-do-	BB
		30.Dehra	-do-	BB
		31.Diyola	-do-	BB
		32.Jasorgarh	-do-	BB
		33.Chrodi	-do-	BB
		34.Khlel	-do-	BB
		35.Choli	-do-	BB
		36.Kohal	-do-	BB
		37.Tepa	-do-	BB
		38.Khajua	-do-	BB
		39.Badheaigarh	-do-	BB
		40. Junwas	-do-	BB
		41.Kareri	-do-	BB
		42.Sapdoth	-do-	BB



	3.Salooni	1.Ail	Banikhet	BB
		2.Bhannatar	-do-	BB
		3.Panjehi	-do-	BB
		4.Himgiri	-do-	BB
		5.Khadjota	-do-	BB
		6.Bahdela	-do-	BB
		7.Lunoot	-do-	BB
		8.Kandwara	-do-	BB
		9.Pichhla Diyour	-do-	BB
		10.Diyour	-do-	BB
		11.Dand	-do-	BB
		12.Suri	-do-	BB
		13.Kihar	-do-	BB
		14.Kilod	-do-	BB
		15.Sanohi	-do-	BB
		16.Bhandal	-do-	BB
		17.Saluni	-do-	BB
		18.Singadhar	-do-	BB
		19.Biyana	-do-	BB
		20.Manjeer	-do-	BB
		21.Digehi	-do-	BB
		22.Khral	-do-	BB
		23.Khroti	-do-	BB
		24.Sundala	-do-	BB
		25.Pukhri	-do-	BB
		26.Siyula	-do-	BB
		27.Ligga	-do-	BB
		28.Manjhali	-do-	BB
		29.Thakri Matti	-do-	BB
		30.Darikari	-do-	BB
		31.Seri	-do-	BB
		32.Salwan	-do-	BB
		33.Moda	-do-	BB
		34.Badka	-do-	BB
		35.Bhajhotra	-do-	BB
		36.Karwala	-do-	BB
		37.Guwalu	-do-	BB
		38.Nadal	-do-	BB
		39.Bhuned	-do-	BB
		40.Oahra	-do-	BB
		41.Simni	-do-	BB
		42.Wanghal	-do-	BB
		43.Kanged	-do-	BB

		44.Bhelai 45.Brangal 46.Chinh	-do- -do- -do-	BB BB BB
	4.Bhatyat	1.Taragrah 2.Kuddi 3.Kahari 4.Malunda 5.Parsiyara 6.Jadrog 7.Tikkeri 8.Binana 9.Dharun 10.Morthu 11.Jolna 12.Kathla 13.Gola 14.Surpara 15.Padrotu 16.Mornu 17.Balera	Bhatyat -do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do- Banikhet -do- -do-	DP DP DP DP DP DP DP DP DP DP DP DP DP DP DP DP DP DP
	5.Chamba	1.Ranjindu 2.Paliur 3.Sillaghat 4.Singi 5.Koldi 6.Panjod 7.Chil Bangla 8.Paloohin 9.Sirad 10.Jhulada 11.Kuther 12.Kaila	Chamba -do- -do- -do- -do- -do- -do- -do- Rajnager -do- -do- -do- -do-	DP DP DP DP DP DP DP DP DP DP DP DP DP
10.Kullu	1.Kullu	1.Barshaini 2.Dunkhrigahar 3.Pini 4.Mangarh 5.Kashawari 6.Mashna 7.Bandrol 8.Phalan 9.Talpini 10.Jiya 11.Danogi	Kullu -do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do-	DP DP DP DP DP DP DP DP DP DP DP DP

	2.Nagar	1.Malana	-do-	DP
	3.Banjar	1.Tung 2.Thatibir 3.Gadaparli 4.Nohanda 5.Gopalpur 6.Shanghar 7.Shainsher 8.Bathahar 9.Deoridhar	Banjar -do- -do- -do- -do- -do- -do- -do- -do-	DP DP DP DP DP DP DP DP DP
	4. Ani	1.Karshaigad 2.Lagouti 3.Takrasi 4.Bishladhar 5.Muhan 6.Karad 7.Ropa 8.Kungash 9.Karana 10.Lajheri 11.Khanag 12.Khani 13.Kamand 14.Kohila 15.Buchheher 16.Bakhnaon 17.Chowai 18.Deothi 19.Jaban 20.Namhog 21.Taluna	Ani -do-	BB BB
		22.Behna 23.Dingidhar 24.Dalash 25.Beungal 26.Palehi 27.Kuther 28.Ani 29.Fanoti 30.Pokhari 31.Munddal 32.Sheeli	-do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do- -do-	BB BB BB BB BB BB BB BB BB BB BB BB

	5.Nirmand	1.Chayal	-do-	BB
		2.Sarahan	-do-	BB
		3.Nore	-do-	BB
		4.Deem	-do-	BB
		5.Kot	-do-	BB
		6.Rahnu	-do-	BB
		7.Ghatu	-do-	BB
		8.Gamog	-do-	BB
		9.Gadej	-do-	BB
		10.Shilli	-do-	BB
		11.Lot	-do-	BB
		12.Durah	-do-	BB
		13.Neether	-do-	BB
		14.Dehra	-do-	BB
		15.Nishani	-do-	BB
		16.Arsu	-do-	BB
		17.Sarga	-do-	BB
		18.Kushwa	-do-	BB
		19.Tunan	-do-	BB
		20.Kharga	-do-	BB
		21.Bari	-do-	BB
		22.Poshna	-do-	BB
		23.Nirmand	-do-	BB
		24.Bahwa	-do-	BB
		25.Bhalsi	-do-	BB
		26. Tawar	-do-	BB

## 19. Budget Provision

During Ninth Plan (1997-2002) & 10<sup>th</sup> Plan a provision of Rs. 363.07 crore & Rs. 259.46 crore respectively was kept and against this, the expenditure of Rs.354.60 crore & Rs.260.35 crore respectively was incurred. The budgetary allocation from 1997-98 onwards have been as under:

(Rs. in crore)		
Year	Outlay	Expenditure
<b>9<sup>th</sup> Plan</b>		
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
<b>Total (9<sup>th</sup> Plan)</b>	<b>363.07</b>	<b>354.60</b>

<b>10<sup>th</sup> Plan</b>		
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	46.24
<b>Total (10<sup>th</sup> Plan)</b>	<b>259.46</b>	<b>260.39</b>

## 20. 11<sup>th</sup> Five Year Plan

For the 11<sup>th</sup> Five Year Plan (2007-2012), an outlay of Rs. 255.49 crore has been proposed under BASP, the head of development wise details of which is given below:-

(Rs. in Crore)

Sr. No.	Head of Development	Outlay proposed for 11 <sup>th</sup> Five year Plan
1.	2.	3.
1.	Agriculture	2.30
2.	Horticulture	1.87
3.	Soil Conservation (Agriculture)	2.72
4.	Animal Husbandry	5.25
5.	Forests	26.91
6.	Minor Irrigation	2.25
7.	Village & Small Industry	2.25
8.	Roads & Bridges	18.25
9.	Elementary Education	27.75
10.	Secondary Education	27.94
11.	Health (Allopathy)	69.00
12.	Ayurveda	24.00
13.	Rural Water Supply	45.00
	<b>Total</b>	<b>255.49</b>

For the annual plan 2007-08 an outlay of Rs. 51.10 crore was kept which has been estimated to be utilized. For the annual plan 2008-09 a provision of Rs.51.29 crore has been kept for the implementation of Backward Area Sub-Plan.

## 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. Districts of Lahaul-Spiti and Kinnaur and the two subdivisions 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	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	4,60,877	123327	123327	26.76
2. Kangra	13,39,030	1597	73335	5.47
3. Kinnaur	78,334	63893	63893	81.56
4. Lahaul-Spiti	33,224	26843	26843	80.79
5. Solan	5,00,557	3542	19436	3.88
6. Kullu	3,81,571	11351	11416	2.99
7. Mandi	9,01,344	10564	10582	1.17
8. Bilaspur	3,40,885	9180	9305	2.73
9. Sirmour	4,58,593	5960	6016	1.31
10. Shimla	7,22,502	4112	4173	0.58
11. Una	4,48,273	51	5986	1.34
12. Hamirpur	4,12,700	155	2465	0.60
<b>Total</b>	<b>60,77,900</b>	<b>260575</b>	<b>356777</b>	<b>5.87</b>
<b>Scheduled Tribes living outside Tribal Areas</b>			<b>214977</b>	

## 4. Scheduled Areas

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

### (i) ITDP wise population as per 1991&2001 Census

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

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

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

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

**10.5.2** 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 Head of concerned

departments. The practice of planning process from top to bottom exercise has been reversed and the decentralized planning process by taking has been started. Integrated Tribal Development Project as planning unit. As such the formulation and implementation of Tribal Sub-Plan has been made need based, more practical and result oriented.

## ii) Modified Area Development Approach

**10.5.3** 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.

## iii) Dispersed Tribes

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

## 6. Budgetary Arrangements

**10.6.1** For budgetary provision, a single consolidated demand has been adopted in the State since 1981-82. Such an arrangement is very helpful in diverting funds from one scheme to another in the same major head and from one major head to another. Such a single demand also ensures non-divertibility of Tribal Sub-Plan funds outside the tribal area. This demand is prepared and controlled by the Tribal Development Department. For the year 2007-08 the revised outlay of Rs. 19726.08 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	17544.00
2.	B.A.D.P.	1119.00
3.	S.C.A.	
(i)	Scheduled Areas(ITDPs)	428.50
(ii)	MADA (Chamba & Bhatiyat)	48.30
(iii)	Dispersed Tribes (residing in non-tribal areas)	586.28
	<b>Total</b>	<b>19726.08</b>



**10.6.2** For the year 2008-09 an outlay of Rs. 21600.00 Lakhs including SCA and BADP has been proposed 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
	<b>Total</b>	<b>21600.00</b>

## 7. Single Line Administration

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

## 8. Monitoring and Review

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

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

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

## 9. Project Advisory Committee

**10.9.1** Project Advisory Committees have been constituted for each of the five Integrated Tribal Development Project headed by the local MLA and of which Members of Parliament representing the area, Chairman Zila Parishad, Vice

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

## **10. Tribes Advisory Council**

**10.10.1** The Tribes Advisory Council under the Chairmanship of the Hon'ble Chief Minister is 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.

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

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

## **12. Cluster And Dispersed Tribes**

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

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

<b>Name of District</b>	<b>No. of villages having more than 50% tribal population</b>	<b>No. of villages having ST population more than 100 persons but concentration less than 50% of total population</b>
<b>1</b>	<b>2</b>	<b>3</b>
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
<b>Total</b>	<b>341</b>	<b>349</b>

### **13. Special Central Assistance**

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

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

## **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.

## **14. Prioritisation of Villages for Development**

**10.14.1** 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.

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

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

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

## **16. Institutional arrangements**

**10.16.1** 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, Utrakhhand 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. (60inches).

**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 51 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** Out of the total geographical area, 55.67 lakh hectares is the culturable area in the State. Out of total culturable area an area of 1.80 lakh hectares is under assured irrigation.

**11.1.5** In near absence of railways and water transport, roads are the only means of communication in pre-dominantly hill State of Himachal Pradesh.

**11.1.6** 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, piggry etc.

**11.1.7** 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.

**11.1.8** 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 5<sup>th</sup> Five Year Plan as a strategy, which aimed at rapid socio-economic development of Scheduled Castes and Scheduled Tribes in consonance with the Directive Principles. The first-ever exercise towards formulation of the Scheduled Castes Sub Plan for Scheduled Castes in this State was initiated in 1979-80 when Rs. 4.61 crore were earmarked but real thrust was given in the 6<sup>th</sup> Five Year Plan (1980-85); when 11% of the State Plan outlays were provided under this Sub-Plan. This earmarking has been continuing for 11<sup>th</sup> Five Year Plan 2007-12 and Annual Plan 2007-08. For the first time for the year 2008-09, the Planning Department has allocated 24.75% outlay of the Main State Plan to the Scheduled Castes Sub-Plan which is in accordance with the Scheduled Castes population in the

Pradesh. An outlay of Rs. 594.00 crores has been earmarked for the Scheduled Castes Sub Plan. Besides this, provision of Special Central Assistance and the Centrally Sponsored Scheme/Programmes has helped the State in augmenting the pace of economic activity. The strategy of Scheduled 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 Schedule Castes to the Social Justice & Empowerment Department. This department has now been made a Nodal Department for the socio-economic development of the Scheduled Castes population in Himachal Pradesh. The objectives of the Scheduled Castes Sub Plan are as under:-

### **3. Objectives**

1. Conservation of whatever assets the Scheduled Castes have; 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 education/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 programme.
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 11th Five Year Plan 2007-12 and annual Plan 2008-09 which is as under:-

- i) The strategy of Scheduled Castes Sub Plan already being followed should be continued and further intensified during the 11<sup>th</sup> Five Year Plan,



- persuing 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 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

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

Sr. No.	Item	Unit	Total Population of the Himachal Pradesh			Scheduled Castes population in Himachal Pradesh		
			Total	Rural	Urban	Total	Rural	Urban
1	2	3	4	5	6	7	8	9
1.	Population	Persons	6077900	5482319	595581	1502170	1403050	99120
		Males	3087940	2756073	331867	763333	710166	53167
		Females	2989960	2726246	263714	738837	692884	45953
2.	Decennial growth rate (1991-2001)	% age	17.54	16.10	32.59	14.64	14.32	19.46
3.	Proportion of SC population to total population	% age	-	-	-	24.72	25.59	16.64
4.	Sex ratio	No .of Females per '000 males	968	989	795	968	976	864
5.	Literacy	Person	76.5	75.1	88.9	70.03	69.50	81.10
		Males	85.3	84.5	92.0	80.00	79.40	87.30
		Females	67.4	65.7	85.0	60.40	59.40	73.80
6.	Decennial growth	% age in Literacy						
		Persons	19.79	21.40	14.25	31.64	33.65	15.33
		Males	13.19	1.46	(- )2.84	23.11	24.16	10.69
		Females	29.29	16.86	45.30	47.25	49.32	22.67

7.	Proportion of urban to total population	% age	100.00	90.20	9.80	100.00	93.40	6.60
8.	Of the total population							
i)	Main Workers					31.22	31.31	29.94
		Persons	1963882	1758872	205010	468953	439280	29673
			32.31	32.08	34.42	7.72	8.01	4.98
		Males	1333361	1162619	170742	316458	291962	24496
			43.18	42.18	51.45	10.24	10.59	7.38
		Females	630521	596253	34268	152495	147318	5177
			21.09	21.87	12.99	5.10	5.40	1.96
ii)	Marginal Workers					17.70	18.68	3.97
		Persons	1028579	1013479	15100	266006	262070	3936
			16.92	18.49	2.54	4.38	4.78	0.66
		Males	353297	344092	9205	97136	94703	2433
			11.44	12.48	2.77	3.15	3.44	0.73
		Females	675282	669387	5895	168870	167367	1503
			22.58	24.55	2.24	5.64	6.14	0.57
iii)	NonWorkers					51.07	50.01	66.09
		Persons	3085439	2709968	375471	767211	701700	65511
			50.76	49.43	63.04	12.62	12.80	11.00
		Males	1401282	1249362	151920	349739	323501	26238
			45.38	45.33	45.78	11.33	11.73	7.91
		Females	1684157	1460606	223551	417472	378199	39273
			56.32	53.58	84.77	13.96	13.87	14.89
9.	Break up of workers out of the total main workers:-							
i)	Cultivators		65.35	70.23	3.63	16.36	17.59	0.68
		Persons	1954870	1946890	7980	489275	487771	1504
						66.57	69.55	4.47
			49.47	55.13	1.99	12.59	14.07	0.28
		Males	834312	830725	3587	212439	211943	496
						51.36	62.95	1.84
			85.81	88.19	10.94	2.20	21.79	2.51
		Females	1120558	1116165	4393	276836	275828	1008
						86.14	87.65	15.09
ii)	Agricultural 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
iv)	Other Workers							
			29.78	25.02	94.15	6.45	5.84	14.10
		Persons	890901	683672	207229	193035	161985	31050
						26.26	23.10	92.39
			45.22	39.15	95.98	9.95	9.44	14.25
		Males	762654	589943	172711	167870	142232	25638
						40.59	36.78	95.21
			9.82	7.40	85.94	1.92	1.56	13.48
		Females	128247	93729	34518	25165	19753	5412
						7.83	6.28	81.02
<b>(Figures above the No. = % age to total main workers including marginal workers).</b>								
<b>(Figures below the No. = %age to total SC main workers).</b>								

**11.5.1** 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 the 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.

**11.5.2** 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 2001 census there are 2551 such Scheduled Castes villages and there are 3286 villages which have 90 % SC persons or more in the Pradesh. District-wise detail of such villages are 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
<b>Total</b>	<b>2551</b>	<b>645900</b>	<b>424734</b>	<b>65.76</b>

District	No. of Villages having 90 Persons or above SC concentration (2001 census)			
	No. of villages	Total Population	SC Population	%age of SC population
1.Bilaspur	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
<b>Total</b>	<b>3286</b>	<b>2597234</b>	<b>738783</b>	<b>28.44</b>

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

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

**11.5.3** 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	12.57
10. Sirmour	65587	4727	70314	60193	4367	65460	135774	9.04
11. Solan	65609	7407	73016	61786	5840	67626	140642	9.36
12. Una	47532	3925	51457	45596	3535	49131	100588	6.90
Himachal Pradesh	710166	53167	763333	692884	45953	738837	1502170	100.20

**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
<b>Total</b>	<b>22853</b>	<b>275604</b>	<b>298457</b>

**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 crore was earmarked for this sub-plan against which actual expenditure was Rs. 2.98 crore. During the 6<sup>th</sup> plan, against the all India target of 9.52% State investment in the SCSP, the actual achievement has been of the order of 9.94%. SCA supplementation of Rs. 5.55 crore was approved against which the actual release was Rs. 6.34 crore. During the 7<sup>th</sup> Plan period, State Plan earmarking had been reckoned at 11% of the overall State Plan

size irrespective of its 'divisible' and 'indivisible' components, the earmarking for the 8<sup>th</sup> Plan period was 12%. The flows to the SCSP in Himachal Pradesh has been always above the all-India average. Rs. 18.14 crore SCA to SCSP was approved for the 8<sup>th</sup> Plan period. The actual State Plan flow and SCA supplementation during the 8<sup>th</sup> Plan period remained of the order of Rs. 398.26 crore and Rs.18.76 crore, respectively. 9<sup>th</sup> Five Year Plan 1997-2002 was determined to 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 were be spent by the end of 9<sup>th</sup> FYP 1997-2002. An amount of Rs. 1046.65 crore under State Plan and Rs. 25.00 crore under SCA were approved for 10<sup>th</sup> FYP 2002-07, where as the actual expenditure is Rs.722.22 crore under State Plan & Rs. 23.97 crore under Special Central Assistance. An amount of Rs. 231.00 crore under State Plan and Rs. 6.00 Crore under Special Central Assistance has been approved for 2007-08. For 11<sup>th</sup> Five Year Plan 2007-2012 an amount of Rs. 1540.00 Crore under State Plan and Rs. 25.00 Crores under SCA has been proposed. For the Annual Plan 2008-09 , an amount of Rs. 594.00 crores has been earmarked for Scheduled Castes Sub Plan under state plan and Rs. 6.00 crores under Special Central Assistance.

**11.6.2** The year-wise outlays and expenditure since the inception of Scheduled Castes Sub Plan is appended below:

**(Rs. In lakh)**

Year	STATE PLAN		SPECIAL CENTRAL ASSISTANCE	
	Outlay	Expenditure	Outlay	Expenditure
1979-80	461.00	297.73	-	-
1980-81	681.15	538.99	83.00	79.93
1981-82	1098.50	1067.21	121.20	119.42
1982-83	1353.50	1334.40	112.00	127.24
1983-84	1540.00	1387.22	125.00	129.07
1984-85	1575.50	1575.50	150.00	150.00
<b>1980-85</b>	6160.00	5930.11	555.00	611.57
1985-86	1949.00	1642.36	178.00	177.67
1986-87	2256.25	2304.97	170.00	169.37
1987-88	2470.00	2445.18	230.00	230.26
1988-89	2860.00	2720.87	165.00	137.22
1989-90	3065.00	3011.32	185.00	158.62
<b>1985-90</b>	11550.50	12118.25	876.00	873.14
1990-91	4205.00	3922.91	214.00	254.36
1991-92	4946.00	4213.75	234.00	175.59
1992-93	6043.00	5336.03	474.00	463.43
1993-94	6875.00	6368.22	300.00	556.08
1994-95	7766.21	7714.65	390.00	385.22
1995-96	9025.18	8670.08	435.00	214.37
1996-97	10934.50	10062.23	435.00	244.80
1997-98	12111.35	12845.21	350.00	316.08
1998-99	17280.89	16493.34	310.00	229.60

1999-2000	19017.39	18514.45	375.00	431.22
2000-01	19097.93	18202.03	375.00	431.22
2001-02	17474.94	15690.52	360.00	363.53
<b>1997-02</b>	<b>66956.00</b>	<b>80643.49</b>	<b>2100.00</b>	<b>1626.23</b>
2002-03	17600.00	15292.80	375.00	428.96
2003-04	11089.00	10833.83	400.00	348.87
2004-05	11597.00	11830.88	470.00	542.33
2005-06	17312.00	15858.31	600.00	564.37
2006-07	19536.00	18406.38	600.00	512.69
<b>2002-07</b>	<b>104665.00</b>	<b>72222.20</b>	<b>2500.00</b>	<b>2397.22</b>
<b>2007-12</b>	<b>154000.00</b>	<b>-</b>	<b>2500.00</b>	<b>-</b>
2007-08	23100.00	-	600.00	1035.64(Anti.)
2008-09	59400.00		600.00	

**11.6.3** Sector-wise approved outlays and actual expenditure for 10<sup>th</sup> FYP 2002-2007, actual expenditure 2006-07, approved outlay and anticipated expenditure for 2007-08 and approved outlays for 11<sup>th</sup> Five Year Plan 2007-12 and Annual Plan 2008-09 are also depicted below:-

**10<sup>TH</sup> Five Year Scheduled Castes Sub Plan 2002-07-  
Approved Outlay 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
<b>TOTAL</b>	<b>104665.00</b>	<b>72222.20</b>	<b>2500.00</b>	<b>2397.22</b>

**Annual Plan 2006-07 – Actual Expenditure**

(Rs. in lakh)

Sector	State Plan	SCA	Total
A. ECONOMIC SERVICES	7365.34	234.64	7599.98
B. SOCIAL SERVICES	11041.04	164.22	11205.26
C. GENERAL SERVICES	-	113.83	113.83
<b>TOTAL:</b>	<b>18406.38</b>	<b>512.69</b>	<b>18919.07</b>

**11<sup>th</sup> Five Year Plan 2007-12 – Approved Outlay**

(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
<b>TOTAL</b>	<b>154000.00</b>	<b>2500.00</b>	<b>156500.00</b>



## Annual Plan 2007-08 Approved Outlay & Anti. Expenditure

(Rs. in lakh)

Sector	State Plan	SCA	Total
A. ECONOMIC SERVICES	9187.99	-	9187.99
B. SOCIAL SERVICES	13912.01	-	13912.01
C. GENERAL SERVICES	-	1035.64	1035.64 (Anti.)
<b>TOTAL</b>	<b>23100.00</b>	<b>1035.64</b>	<b>24135.64</b>

## Annual Plan 2008-09 Proposed Outlay

(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
<b>TOTAL</b>	<b>59400.00</b>	<b>600.00</b>	<b>60000.00</b>

**11.6.4** 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 Heads 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, 24.75% 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 Castes families.

### 7. Scheduled Castes Sub Plan Formulation Process

**11.7.1** The strategy of Scheduled Castes Sub Plan was adopted during the 6<sup>th</sup> 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 carve out 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 short comings 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:-

### **11.7.3 Plan Formulation**

1. The State Planning Department, earmarks 11% outlays of the total State Plan for the formulation of the Scheduled Castes Sub Plan to the Department of Social Justice & Empowerment. For the year 2008-09 , 24.75 per cent allocation of the Main State Plan has been earmarked for the SCSP 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 Castes families 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 Pangti and Bharmour of Chamba district. Weightage for individual district is as under:-

<b>Name of District</b>	<b>Composite weightage for the District</b>
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
	<b><u>Total 100.00</u></b>

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 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 CS 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, this department has brought out a booklet of villages having 50% & more Scheduled Castes population & having 90 or more SC person according to 2001 Census. 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 earmarkings 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 of the Scheduled Castes Sub Plan in consultation with the concerned departments. While making Sectoral earmarkings, 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 of the 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.

#### **11.7.4 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.

#### **11.7.5 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 ¼ of the Culturable Command Area (CCA) belongs to SC beneficiaries in any scheme of minor/medium irrigation.

### **11.7.6 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 Planning Department before effecting such intra- districts, inter sectoral reappropriations.
2. The Director, SJ&E Department allows reappropriations twice a year i.e. Ist at the midterm review ending IInd quarter for every financial year and IInd by the end of January of the financial year.
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.

### **11.7.7 Monitoring/Review**

1. A Plan is as good as it is 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 heads of department 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%

## 8. Conclusion

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

**ANNUAL SCHEDULED CASTES SUB PLAN - HEAD OF DEVELOPMENT WISE  
PROPOSED OUTLAYS FOR 2008-09(STATE PLAN)**

**(Rs.in lakh)**

Sr. No	Sector/ Head of Development /Sub Head/Scheme	10 <sup>th</sup> FYP 2002-07 Approved Outlay	10 <sup>th</sup> FYP 2002-07 Actual Exp.	Annual Plan 2006-07 Actual Exp	11 <sup>th</sup> FYP 2007-12 Proposed Outlay	Annual Plan 2007-08 Approved Outlay	Annual Plan 2007-08 Anti. Exp	Annual Plan 2008-09 Proposed Outlay
1	2	3	4	5	6	7	8	9
<b>A.</b>	<b>ECONOMIC SERVICES</b>	<b>43600.73</b>	<b>33339.52</b>	<b>7365.34</b>	<b>61570.00</b>	<b>9187.99</b>	<b>9187.99</b>	<b>33605.00</b>
	<b>AGRICULTURE &amp; ALLIED ACTIVITIES</b>	<b>17503.58</b>	<b>6574.14</b>	<b>960.61</b>	<b>6020.00</b>	<b>876.99</b>	<b>876.99</b>	<b>5030.00</b>
<b>1.</b>	<b>CROP HUSBANDRY</b>							
	a)Agriculture	3145.90	874.97	122.93	1000.00	172.00	172.00	250.00
	b) Horticulture	1821.38	569.13	65.14	420.00	68.00	68.00	130.00
2.	Soil & Water Conservation	2599.85	1047.14	179.82	750.00	100.00	100.00	425.00
	a) Agriculture	2321.74	855.01	135.73	750.00	100.00	100.00	350.00
	b) Forests	278.11	192.13	44.09	-	-	-	75.00
3.	Animal Husbandry	4668.17	2001.11	346.17	2400.00	346.99	346.99	300.00
4.	Dairy Dev.	111.94	123.00	28.00	150.00	30.00	30.00	50.00
5.	Fisheries	172.89	107.57	27.63	150.00	25.00	25.00	30.00
6.	Forest							
	a) Forest	3385.00	1120.19	170.77	300.00	50.00	50.00	1800.00
	b) Wild Life	-	-	-	-	-	-	125.00
7.	Marketing & Quality							
	a) Horticulture	1399.25	660.52	5.52	750.00	65.00	65.00	240.00
8.	Agriculture Research & Education.							
	01-Agriculture	-	-	-	-	-	-	900.00
	02-Horticulture	-	-	-	-	-	-	700.00
9.	Cooperation.	199.20	70.51	14.63	100.00	20.00	20.00	80.00
<b>II</b>	<b>RURAL DEVELOPMENT</b>	<b>5945.59</b>	<b>4448.25</b>	<b>1156.39</b>	<b>10700.00</b>	<b>1400.00</b>	<b>1400.00</b>	<b>3495.00</b>
1.	Rural Development.	2270.59	3092.83	1086.39	10000.00	1195.00	1195.00	
	a) IRDP/SGSY	562.27	409.50	90.15	1100.00	145.00	145.00	200.00
	b)Indira Awas Yojana	502.78	339.00	111.00	680.00	122.00	122.00	200.00
	c)JGSY/SGRY	453.58	1075.29	178.11	2680.00	280.00	280.00	-
	d) National Rural Guarantee Scheme	-	27.88	27.88	400.00	63.00	63.00	1125.00
	e)Employment Assurance Scheme	751.96	-	-	-	-	-	-
	f)PAP/DDP	-	31.16	14.25	-	-	-	-
	g)I.W. D.P.	-	35.00	15.00	-	-	-	-
	h)Guru Ravidas Civic Amenities	-	1175.00	650.00	5140.00	585.00	585.00	1170.00
2.	Panchayats	3675.00	1355.42	70.00	700.00	205.00	205.00	800.00
<b>III</b>	<b>SPECIAL AREA PROG.</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>IV</b>	<b>IRRI.&amp; FLOOD CONTROL</b>	<b>4415.48</b>	<b>4443.08</b>	<b>1189.95</b>	<b>8100.00</b>	<b>1561.00</b>	<b>1561.00</b>	<b>6150.00</b>
	a) Major & Medium Irrigation	1500.00	346.96	-	-	-	-	3250.00
	b) Minor Irrigation	2415.00	3723.86	1130.15	7600.00	1461.00	1461.00	2600.00
	c) Command Area Dev.	300.00	-	-	-	-	-	-
	d) Flood Control	200.48	372.26	59.80	500.00	100.00	100.00	300.00



<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
<b>V</b>	<b>ENERGY</b>	<b>535.02</b>	<b>684.24</b>	<b>259.01</b>	<b>1250.00</b>	<b>250.00</b>	<b>250.00</b>	<b>8450.00</b>
	a) Power	419.78	357.69	100.00	500.00	100.00	100.00	8200.00
	b) Non conventional sources of Energy (HIMURJA)	115.24	323.91	159.01	750.00	150.00	150.00	250.00
	Biogas Dev.	23.50	2.64	-	-	-	-	-
<b>VI</b>	<b>INDUSTRIES &amp; MINERALS</b>	<b>1198.20</b>	<b>493.95</b>	<b>89.70</b>	<b>500.00</b>	<b>100.00</b>	<b>100.00</b>	<b>100.00</b>
14	a) Villages & Small Industries	1198.20	493.95	89.70	500.00	100.00	100.00	100.00
<b>VII</b>	<b>TRANSPORT</b>	<b>13915.99</b>	<b>16667.44</b>	<b>3709.68</b>	<b>35000.00</b>	<b>5000.00</b>	<b>5000.00</b>	<b>9750.00</b>
15	a) Road & Bridges	13915.99	16667.44	3709.68	35000.00	5000.00	5000.00	9000.00
	b) Road transport.	-	-	-	-	-	-	750.00
<b>VII</b>	<b>TELE COMMUNICATION</b>	-	-	-	-	-	-	-
<b>IX</b>	<b>SCIENCE TECHNOLOGY &amp; ENVIRONMENT</b>	-	-	-	-	-	-	<b>625.00</b>
	Information Technology	-	-	-	-	-	-	625.00
<b>X</b>	<b>GENERAL ECONOMIC SERVICES</b>	<b>86.87</b>	<b>28.40</b>	-	-	-	-	<b>5.00</b>
	a) Tourism	86.87	28.40	-	-	-	-	5.00
<b>B</b>	<b>SOCIAL SERVICES</b>	<b>61064.27</b>	<b>38859.68</b>	<b>11041.04</b>	<b>92430.00</b>	<b>13912.01</b>	<b>13912.01</b>	<b>25170.00</b>
<b>XI</b>	<b>SOCIAL SERVICES</b>	<b>61064.27</b>	<b>38859.68</b>	<b>11041.04</b>	<b>92430.00</b>	<b>13912.01</b>	<b>13912.01</b>	<b>25170.00</b>
1.	EDUCATION & ALLIED ACTIVITIES	<b>34795.93</b>	<b>9138.58</b>	<b>2310.62</b>	<b>30620.00</b>	<b>4603.00</b>	<b>4603.00</b>	<b>8166.00</b>
	a)Elementary Education	18674.80	6046.41	1802.27	25000.00	3910.00	3910.00	4000.00
	b) Secondary Education	15824.22	2849.95	407.67	5000.00	570.00	570.00	2147.00
	c) University & Higher Education.	-	-	-	-	-	-	1500.00
	d) Technical Education	167.91	116.66	56.41	300.00	60.00	60.00	370.00
	e) Art & Culture.	-	11.53	11.28	50.00	10.00	10.00	20.00
	f) Youth Sports & Services	129.00	108.04	30.00	250.00	50.00	50.00	128.00
	g)Mountaineering & Allied sports	-	5.99	2.99	20.00	3.00	3.00	6.00
2.	HEALTH	<b>5881.28</b>	<b>6237.97</b>	<b>1884.35</b>	<b>12800.00</b>	<b>1653.00</b>	<b>1653.00</b>	<b>3100.00</b>
	a) Allopathy	3981.43	4371.19	1348.25	9000.00	1205.00	1205.00	2500.00
	b) Ayurveda	1899.85	1866.78	536.10	3800.00	448.00	448.00	600.00
3.	Water Supply, Sanitation, Housing & Urban Dev.	<b>8436.08</b>	<b>10349.91</b>	<b>2937.55</b>	<b>21689.00</b>	<b>3297.00</b>	<b>3297.00</b>	<b>6494.00</b>
	i) Water Supply & Sanitation	6980.88	6695.79	1669.51	15000.00	2250.00	2250.00	4300.00
	a) Urban Water Supply	453.92	172.62	-	-	-	-	-
	b) Rural Water Supply	6526.96	6523.17	1669.51	15000.00	2250.00	2250.00	4300.00
	ii) Sewerage & Sanitation	829.14	1449.48	375.15	2000.00	400.00	400.00	1200.00
	iii) Housing							
	a) RGAY	-	1187.35	648.89	2625.00	525.00	525.00	750.00
	iv) Urban Dev.	626.06	1017.29	244.00	2064.00	122.00	122.00	244.00
4.	Information & Publicity	<b>12.18</b>	<b>27.59</b>	<b>15.69</b>	<b>150.00</b>	<b>40.00</b>	<b>40.00</b>	<b>50.00</b>
5.	Welfare of OBCs/SCs/STs	<b>2667.55</b>	<b>4978.44</b>	<b>1872.35</b>	<b>15093.00</b>	<b>2556.01</b>	<b>2556.01</b>	<b>4300.00</b>
	a) Welfare of SCs	2191.85	4408.44	1652.35	14073.00	2736.01	2736.01	4000.00
	b) HP SCs /ST Dev Corporation	475.70	570.00	220.00	1020.00	220.00	220.00	300.00
6.	Social Welfare & Nutrition	<b>9271.25</b>	<b>8127.21</b>	<b>2020.48</b>	<b>12078.00</b>	<b>1763.00</b>	<b>1763.00</b>	<b>3060.00</b>

<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>	<b>6</b>	<b>7</b>	<b>8</b>	<b>9</b>
	i) Widow & Oldage Pension	6556.70	5855.96	1495.48	10500.00	1500.00	1500.00	2500.00
	ii) Nutrition	2714.55	2271.25	525.00	1578.00	263.00	263.00	560.00
<b>C</b>	<b>GENERAL SERVICES</b>	-	<b>23.00</b>	-	-	-	-	<b>625.00</b>
<b>XI</b>	<b>General Services</b>	-	<b>23.00</b>	-	-	-	-	<b>625.00</b>
	HIPA	-	23.00	-	-	-	-	-
	Pooled Non residential Govt. buildings.	-	-	-	-	-	-	625.00
	<b>GRAND TOTAL (A+B+C)</b>	<b>104665.00</b>	<b>72222.20</b>	<b>18406.38</b>	<b>154000.00</b>	<b>23100.00</b>	<b>23100.00</b>	<b>59400.00</b>

***SECTORAL  
PROGRAMMES***

## **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 encouraging 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 dominates 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 more than 84.5% of the small and marginal farmers in the State. Most of the holdings are self-cultivated. About 20% of the cultivated area is under irrigation and remaining 80% 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 56 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 9<sup>th</sup> Five Year Plan Period. During the 10<sup>th</sup> 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 in spite of unfavourable agro-climatic conditions. Salient physical achievements recorded during the last three five year plans are as under:-

Sr. No.	Item/Unit	9 <sup>th</sup> Five Year Plan (1997-2002)	Target for 10 <sup>th</sup> Five Year Plan (2002-2007)	Achievements	Target for 11 <sup>th</sup> Five Year Plan (2007-2012)
<b>A.</b>	<b>Production(000MT)</b>				
i)	Foodgrains	1598.922	1875.00	1487.645	1700.00
ii)	Vegetables	627.445	1000.00	991.44	1300.00
iii)	Potato	182.678	175.00	163.21	180.00
<b>B.</b>	<b>Distribution of Inputs (MT)</b>				
i)	Fertilizer(NPK)	40156	46000	48980	50000
ii)	Seeds(Cereals, Pulses & Oilseeds)	30000	37700	45940	45000
iii)	Plant Protection Material	232.39	200	163.20	140
<b>C.</b>	<b>Area under High Yielding Varieties(000 Hectare)</b>				
i)	Maize	212.33	280.00	273.14	280.00
ii)	Rice	74.31	76.00	79.52	75.00
iii)	Wheat	376.72	361.00	367.77	358.00
<b>D.</b>	<b>Additional Area brought under Soil &amp; Water Conservation measures. (in Hectare)</b>	12000	22500	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 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.

### **Priority Areas of 11<sup>th</sup> 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 11 Soil Testing Laboratories besides two mobile soil testing labs to provide free soil testing facilities to the farmers. About 70,000 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.

### **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 small and marginal farmers of general category are also provided with cost subsidy. For other farmers, the cost subsidy is 30%. The outlay proposed is to meet expenditure on subsidies and staff.

## **6. Commercial Crops**

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

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

The Department owns 14 Potato Development Stations where foundation seed potato is produced. Due to “Seed Plot Technique” in the plains, potato of plains is causing tough competition in marketing of seed potato from H.P. Therefore, a policy has been devised to diversify the area under potato towards cash crops, market maximum potato as table produce 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 11<sup>th</sup> 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. Planters are not plucking the green leaves as a result, production has come down to 7 lakh Kgs.

The outlay proposed under above (a) to (d) is towards meeting subsidies on cost of seeds of commercial crops besides salaries of the staff.



## **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 are Centrally Sponsored Schemes on 50:50 basis.

## **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. Scheme of Assisting Small & Marginal Farmers for Increasing Agriculture Production**

Under this scheme minikits of seeds are distributed to the farmers of Tribal Areas free of cost. The outlay proposed is for meeting the cost on this account.

## **11. Quality Control**

Under this scheme, implementation of various acts on seeds, fertilizer and pesticides is ensured. Quality control functionaries have been notified.

## **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 Programmes**

This is a 100% Centrally Sponsored Scheme under which subsidy @ Rs.3,500 per biogas plant of one cubic meter and Rs.4500/- per biogas plant of above one cubic meter capacity is being provided. So far, 42561, biogas plants have been installed in the State upto 31.3.2007.

## **3. Work Plan for Accelerated Growth of Agriculture**

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 2005-06, work plan outlay has been approved as Rs. 11.34 Crores. During 2006-07, an amount of Rs. 18.01 Crores has been spent on the scheme. The Govt. of India has approved the work plan of Rs. 22.00 Crores for the year 2007-08.

## **4. Farm Women Empowerment**

The Department of Agriculture has taken up Farm Women Empowerment Programme in a big way in 68 blocks of the State covering 11,000 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**

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)s).

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. Seven districts viz. Shimla, Hamirpur, Kangra, Bilaspur, Kullu, Mandi and Una have been covered under this scheme.

## **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 6.30PM 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. 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 the year 2006-07, Govt. of India has released Rs.25.90 lakh against which the expenditure amounting to Rs. 10.90 lakh has been incurred and balance amount of Rs.15.00 lakh will be utilized during 2007-08.

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 5700 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 is being extended to other districts by involving local NGO's in the districts for promotion of organic farming and registration of farmers. During 2007-08, 24 clusters consisting of 4800 farmers are to be registered and 300 farmers would be certified.

## **8. Seed Village Programme**

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 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 identifying 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**

Government of India has launched this programme 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 2006-07, the Government of India has released Rs. 4.15 lakh for conducting/organizing 290 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. A proposal for Rs.10.00 lakh for the year 2007-08 has been submitted to the Govt. of India for approval.

## **10. Rashtriya Krishi Bima Yojna (R.K.B.Y.)**

The State Govt. has introduced this scheme from Rabi, 1999-2000 season. Crops covered are Wheat, Barley, maize, Paddy and Potato. 50% subsidy in premium was allowed to small & marginal farmers on sunset basis. For 2006-07, subsidy would be 10%. 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.

## **11. Kisan Call Centre**

Under this, 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. Rural Infrastructure Development Fund (R.I.D.F.)**

The Department of Agriculture is participating in RIDF for creation of irrigation facilities under minor irrigation. 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 hectare. 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 hectare. Under RIDF-VII, 126 schemes worth Rs. 7.84 crore have been sanctioned, which will create CCA of 2,395 hectare. Besides, 90 water harvesting projects have been sanctioned for Hamirpur, under RIDF-VII with a cost of Rs. 6.78 crore. Under RIDF-IX, 200 minor irrigation schemes amounting to Rs. 8.32 crore have been executed, creating CCA of 7,161 hectare. Under RIDF XII, 150 minor irrigation schemes amounting to Rs.9.01 crore have been executed creating CCA of 1333.62 hectare during 2006-07. For the year 2007-08, a budget provision of Rs. 9.55 crore has been made.

## **13. Rashtraya Krishi Vikas Yojana**

Rashtraya Krishi Vikas Yojna (RKVY) a central assistance scheme has been launched from the year 2007-08 as a follow up of the National Development Council resolution of 29<sup>th</sup> May,2007. It aims at bringing the growth of agriculture and allied sectors (Horticulture, Animal Husbandry, Fisheries, H.P. Marketing Board & Universities) to facilitate the achievement of 4 % growth in the sector during the 11<sup>th</sup> Five Year Plan period. Under this project District Agriculture Plans for each district are to be prepared, the work of which has been assigned to the CSK U of Agriculture Palampur. The main objectives of the scheme are :-

1. To incentivise the states so as to increase a public investment in agriculture & allied sectors
2. To provide flexibility & autonomy to states in the process of Planning & executing agriculture and allied sector scheme
3. To ensure the preparation of agriculture plans for the districts and the states based on agro- climatic conditions, availability technology and natural resources

4. To maximize returns to the farmers in agriculture & allied sectors
5. To bring about quantifiable changes in the production and productivity of various components in agriculture and allied sectors by addressing them in a holistic manner.
6. To achieve the goal of reducing the yield gaps in important crops, through focused interventions.
7. To ensure that the local needs/ crops/priorities are better reflected in the agricultural plans of the states.

## 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 1.92 lakh hectares in the year 2005-2006, end of 4th year of 10th five year plan. The fruit production reached the figure of 6.96 lakh MT during the year, 2005-06, end of 4th year of 10th five-year plan. The figures given in the table below provide plan-wise comparative position on area and production of fruits during previous plans.

### I. Area Under Fruits and Production

Year/Plan	Area under fruit (Hect.)	Production (MT)
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
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

\*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 9<sup>th</sup> 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 10<sup>th</sup> Five Year Plan. As such, against a targeted area of 200000 hectare the total area under fruit crops in the state is likely to increase to 197668 hectare by the end of the 10<sup>th</sup> Five Year Plan. However, against a targeted additional area of 30000 hectare, 27211 hectare additional area has been brought under new plantation and 9607 hectare area has been covered under re-plantation.

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 10<sup>th</sup> 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

With the inception of Horticulture Technology Mission, there has been a revolutionary change in the pace of horticulture development of the state and the impact of this mission can be gauged from the following data:

Increase in fruit production	7%
Farmers assisted	33628
Farmers provided trainings in other States	1568
Farmers provided trainings within State	4693
Women farmers trained	1972
<b>Area brought under horticulture:</b>	
Area under fruits	8,704 hectares
Area under vegetables	1,392 hectares
Area under flowers	294 hectares
Area under medicinal plants	150 hectares
Area under aromatic plants	67 hectares
Area under spices	257 hectares
Area covered under poly houses	1.107 lakh sq. m.
Storage capacity of community tanks	1,455 lakh liters
Area brought under micro-irrigation	723 hectares

## 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 replantation 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.

#### **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.

The following schemes are proposed to be implemented under this programme during 11th Five Year Plan:-

**(a) Control of Pests and Disease of Economic Importance**

In recent years, diseases like apple scab, premature leaf fall and attack of pests like wooly aphid and red spider mite in apple crop, phytoplasma and leaf curl disease in stone fruits, attack of hoppers in mango, red rust disease in litchi and decline in citrus, have assumed serious dimensions and threatening the economy of the horticulture industry of the state. For combating these pests and diseases, effective spraying operations with insecticides and fungicides are required to be organized in the orchards. Therefore, this scheme aims at providing insecticides and fungicides to the fruit growers on subsidized cost at the rate of 50% to small and marginal farmers and 30% to the bigger farmers.

**(b) Integrated Pest Management-Biological Control of Pest and Disease**

The control of insect pest and disease of crop is carried out largely through the application of chemical pesticides. The extensive and intensive use of pesticides have inherent adverse side effects like pest resistance to pesticides, secondary out break of pests other than those against which chemical control was originally directed, rapid resurgence of treated spices necessitating repetition of pesticides application, toxic pesticide residues on food and forage crops, hazards to operators, live stock and wild life subjected to contamination by pesticide drift, disruption of natural balance and environment pollution. Biological control of the pests and disease is the major component of integrated pest management. Bio-control agents are environment friendly and more cost- effective as compared to chemical pesticides. The bio-control agents are capable of establishing on permanent basis under negative chemical stress, which makes their usefulness very economical on long term basis in cropping system. In recent years the biological control of pests and disease is gaining importance all over the world. A large number of natural enemies have been reported to check population build up of specific fruit pests. Biological control is possible for economic pests like wooly aphid, Sanjose Scale, Cirtus Mealy bug etc.

In view of the facts given above, one laboratory for rearing and dissemination of the useful insects in the fruit growing areas as natural enemies of harmful insect, pest and disease has been established. In order to make this biological laboratory fully operational in coming years, it is imperative that there should be a sufficient provision of technical as well as non- technical staff so that efficient services are provided to the fruit growers of the state. A target of covering 2.0 lakh hectare of area annually under plant protection has been fixed for the 11<sup>th</sup> Five Year Plan.

**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 under this scheme are provided on subsidy to the fruit growers 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 and Annual Plan 2007-08, 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. An area of 2000 hectare is proposed to be replanted during the year 2007-08. During 10th Five Year Plan, an optimum production level of 696 thousand MT was recorded during the year 2005-06. A target of achieving 906 thousand MT fruit production is proposed for the 11 Five Year Plan. A target of 746 thousand MT fruit production is proposed for the Annual Plan 2007-08. An area of 198 thousand hectare has been covered at the end of 10th Five Year Plan by adding 27211 hectare area additionally. A target of covering 202 thousand hectare area under fruits is proposed for the Annual Plan 2007-08.

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 yet. 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. At present 646 hectare area is existing under Pecan plantations with an annual production of 173 MT. The efforts are being made to propagate improved varieties of Pecan for distribution to the growers. Every year a demand of around 10000 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 11<sup>th</sup> 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 31<sup>st</sup> 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 the three 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 2007-08.

## **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. Honey produced by the honeybees, has big demand in the country as well as good export potential. 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.

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 10<sup>th</sup> 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 467 hectares now. About 1500 growers are involved in the floriculture activities producing flowers worth Rs. 8.30 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.

## **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 104 Progeny-cum-Demonstration Orchards and nurseries in the state occupying about 1394 acres of land on which about 1.22 lakh 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. 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 bisporus*) 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 8<sup>th</sup> Five Year Plan and Indo Dutch Mushroom Development project at Palampur (Distt. Kangra) during the 9<sup>th</sup> Five Year Plan. 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.

### **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.

<b>Sr. No.</b>	<b>Item</b>	<b>Incentives.</b>
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 and 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 11<sup>th</sup> 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, Nauni 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 11<sup>th</sup> 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 11<sup>th</sup> 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 department of horticulture is implementing a scheme for the utilization of unmarketable surplus of fruits and vegetables since the year 1959. Two type of approach is being taken in this regard.

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

At present, the department of horticulture, H.P. 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, have also been set up.

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 2007-08.

## **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 trails 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. 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 researched, 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".

### **13. 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 schemes and sub schemes are proposed to be 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	Unit	Achievement up to 9 <sup>th</sup> Five Year Plan(1997-2002)	Target for 10 <sup>th</sup> Five Year Plan (2002-2007)	Achievement upto 10 <sup>th</sup> Five Year Plan
1.	2.	3.	4.	5.	6.
<b>A) Livestock Production:</b>					
1.	Milk	000 Tonnes	762.864	840.00	872.39
2.	Eggs	Millions	82.240	99.000	77.20
3.	Wool	Lakh Kg.	15.860	16.500	16.05
<b>B) Cattle/ Buffalo Development:</b>					
1.	A.I. Performed with Frozen Semen	Lakh No.	3.95	4.50	5.25
2.	Crossbred Cows Available	Lakh No.	1.90	1.90	3.60
<b>C) Livestock Health Programme:</b>					
1.	Veterinary Hospitals	No.	303	-	306
2.	Veterinary Dispensary	No.	1585	-	1787
3.	Central Vety. Dispensary	No.	25	-	25
4.	Mobile Vety. Dispensary	No.	14	-	14
5.	Poly Clinics	No.	7	-	7



## **Priority Areas for the 11<sup>th</sup> 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 contagious 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.

## **State Plan Schemes**

### **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 these institutions till March, 2007 has reached 2139.

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.

- 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 there with the active involvement of NGOs and by products 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, 6 extension centres and 2 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 under taken 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 SC 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 4 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 10 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 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.

## **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, department has established a germ plasm centre at Nagwain (District Mandi) 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.

- 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 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 inculcate 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.

- Since the population of both the species (Horse Chamurthi/Yak) is declining at an alarming rate, for conservation of these species existing horse breeding farm at Lari will be strengthened, so that Chamurthi Ponies and Yaks are maintained and reared at Lari farm 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 development of fodder:

- Department is supplying certified seed of cultivable fodder crops to farmers 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 affecting 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**

Grant-in-aid is provided to H.P.State Veterinary Council under centrally sponsored scheme “Professional Efficiency Development (Setting up of 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 if he is not a registered veterinary practitioner. Therefore, even the qualified veterinarians have to get themselves registered before entry 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 11<sup>th</sup> Plan**

1. Fish seed is the nucleus of fisheries development hence maximum thrust is laid on strengthening of Carp and Trout farms. Nine seed farms (five Trout and four Carp) would be either upgraded or renovated. 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 at an estimated cost of Rs. 505 lakh.
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 the work has been proposed to be completed within 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 & Sirmaur 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 cold-water fisheries & aquaculture along with reservoir fisheries development mainly from Central share for training, purchase of craft & gear and construction of landing center.



## 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 14,353 sq. km. is actual forest cover. This is constituted by 1,093 sq. km. of very dense forest, 7,883 sq. km. moderately dense cover and 5,377 sq. km. with open forest. In addition to this, 389 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 6807 sq.kms area has been done in the post 1980 decades, 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:

<b>(Area in sq. kms.)</b>			
<b>Sr. No.</b>	<b>Category</b>	<b>Area</b>	<b>Remarks</b>
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.
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	1,093	Requires protection.
7.	Moderately Dense Forest	7,883	Requires protection improvement in density.
8.	Open Forest	5,377	Requires protection improvement in density.
9.	Balance Culturable Area	6304	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 2006-07)	6,807	Assumed to be fully surviving and left out of the satellite imagery.
11.	Area under Scrubs	389	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	12757

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 (7883 sq.kms) requires protection improvement density.
- The blank area needs to be afforested.
- The scrub area (389 sq. km.) needs to be converted into some useful tree cover.
- The post 1980 plantations (6807 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% = 2700 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.
- Green felling in the State is being done only to meet the recorded rights of the local people according to the provision of settlements in force.
- 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) Himachal Pradesh Specific Corrupt Practices Act, 1984 to deal firmly against the unscrupulous individuals and officials.
  - d) 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.
  - e) 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.
  - f) At present there are two flying squad divisions working at Shimla & Sundernagar. They have been provided with vehicles fitted with mobile wireless sets. In addition, important check-posts and field officers along the border areas have also been provided with wireless sets.
- ◆ In view of tremendous pressure on forests due to extraction of timber, fuelwood 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 11<sup>th</sup> Plan (2007-12), an area of 38,700 hectare is likely to be afforested under Social and Farm Forestry including Externally Aided Projects and Soil Conservation 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 has been introduced.
- ◆ 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.
- ◆ Green felling of Fir, Spruce for packing cases has completely been done away with. Now, wooden packing cases of eucalyptus and poplar are being imported from the adjoining States. This is being supplemented by providing corrugated cartons with high strength craft paper in the State.
- ◆ A policy decision has been taken that now no new forest based industries will be established in the State without feasibility study and availability of raw material.
- ◆ A crash programme has been undertaken to revise/update all the expired working plans 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 under taken on war-footing.
- ii) For protection of forest wealth of Himachal Pradesh of Rs.12.68 crore m<sup>3</sup> 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) The Hydro-Electric Projects that are proposed to be established/ in the pipeline in the State will have to bear 100% funding within the project cost itself for afforesting and treating catchment area of the project.
- vi) 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.
- vii) More and more Integrated Externally Aided Projects will be prepared for conserving and ameliorating the environment of the State.
- viii) 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.

- ix) Forestry will be developed in such a way that it will supplement Rural and Tribal Development.
- x) 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 will now be charged under this scheme as per approval of the Govt.

#### **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 updating 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, these 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.

#### **iv) World Bank Aided Integrated Watershed Development Project(Kandi -Area)**

An Integrated Watershed Development Project (Hills) Kandi area was launched in the State during 1990-91 with the World Bank assistance which reached culmination on 30<sup>th</sup> September, 2005. This was an integrated project of various disciplines such as Forestry, Agriculture, Animal Husbandry and Horticulture. Under this project, 93850 hectare area was treated in five watersheds of Markanda, Ghaggar, Sirsa, Swan and Chakki in the territory of Himachal Pradesh. The results of this project have been very encouraging in the field and so has been the assessment done by the World Bank.

#### **v) 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 will 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.

## **vi) 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.

## **5. Forest Produce**

### **a) Establishment of Shuttle & Bobbin Factory**

This is an ongoing scheme from the Sixth Five Year Plan. Under this scheme, potential utility of some economic broad leaved species in wood based industries is assessed.

## **6. Other Expenditure**

### **a) Amenities to Staff and Labour**

This scheme is meant for providing the basic amenities for the staff and labour.

### **b) New Forestry Scheme (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.

## **7. 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 32 sanctuaries in the State. The total area under both categories of protected areas is 7122.19 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 32 sanctuaries is prohibited.

The following activities are being carried out in the State:-

- 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.

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, films, camping equipments etc. are required for conducting such tours. Vehicles are also required for transportation and food has to be provided free of cost to the students.

### **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 under-take 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 32 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.

Management plans of some Wildlife Sanctuaries, keeping in view the guidelines of Government of India, are being prepared for the purpose.

## **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.

Upto the year 1999, self-employment schemes such as IRDP, TRYSEM, DWCRA, SITRA, MWS and GKY which were in operation prior to 31.3.99 were merged into SGSY. Similarly, JGSY and EAS were merged into SGRY w.e.f.1.4.2002.

“**Swaranjayanti Gram Swarozgar Yojana**”, (SGSY) was launched from the year 1999-2000. This scheme lays emphasis on cluster approach instead of individual beneficiary approach which enables the beneficiaries to start viable projects in a joint manner which can yield 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.

In order to create additional gainful wage employment to the weaker sections of the society, employment generation programme **Sampoorna Grameen Rozgar Yojana (SGRY)**, was launched during the year 2002-2003. The scheme focuses on the creation of rural infrastructure for more sustained wage employment and rural development, besides, ensuring food security to the weaker sections of the society.

Parliament has enacted the National Rural Employment Guarantee Act, 2005 in September, 2005. Under the act, the livelihood security of the household in rural area has been ensured by providing one hundred days of guaranteed employment in a financial year to every household whose adult members volunteer to do unskilled manual work. The act came into force w.e.f. 2<sup>nd</sup> February, 2006 in the districts notified by the Government of India. In Himachal Pradesh, initially Chamba and Sirmour districts were covered under this scheme. The districts of Mandi and Kangra were also covered under the scheme w.e.f. 1.4.2007. From 1.4.2008 all districts of the State have been covered under this programme.

Besides, Drought Prone Area Programme / Desert Development Programme / Integrated Watershed Development programme, Indira Awas Yojana, Total Sanitation Campaign Projects, National Social Assistance Programme are the other centrally sponsored schemes being implemented in the State.

Panchayati Raj Institutions at various levels are being involved in the planning and execution of poverty alleviation and employment generation programmes so that it is ensured that the benefits under these programmes percolate to the needy at the grass root level.

The Development Block is pivotal for the implementation of various rural development programmes and overall development of families living below the poverty line in the rural areas.

## **Strategy for Eleventh Plan (2007-12)**

### **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 5 installments by the GOI instead of 7 installments as per old guidelines.

During 9<sup>th</sup> & 10<sup>th</sup> 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 as 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 11<sup>th</sup> 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 11<sup>th</sup> Plan.

Similarly, against the expected central share during the year 2007-08, Rs. 474.00 lakh are needed to meet state share.

Under DPAP, 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 11<sup>th</sup> Plan. Similarly, against the expected central share during the year 2007-08, Rs. 599.62 lakh are needed to meet the state share.

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 requirements of State Share during 11<sup>th</sup> Plan. Similarly, against the expected central share during the year 2007-08, Rs. 744.75 lakh are needed to meet state share.

## **(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 11<sup>th</sup> Five Year Plan. Similarly, against the expected central share during the year 2007-08, Rs. 152.69 lakh are needed to meet state share.

## **(III) Indira Awas Yojana**

Indira Awas Yojana is a Centrally Sponsored scheme. Under this scheme, an assistance of Rs.27500/- 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. 27500.00 is being provided for construction of a house to a BPL family. This will be continued during 11<sup>th</sup> 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 19622 houses during 11<sup>th</sup> Five year Plan. Similarly, against the expected central share during the year 2007-08, Rs. 231.00 lakh are needed to meet state share.

## **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 11<sup>th</sup> Five Year Plan to assist approximately 36277 BPL households. Similarly, against the expected central share during the year 2007-08, Rs. 201.20 lakh are needed to meet state share.

Under SGSY Special Project, the Department has submitted 5 Dairy Projects to the Government of India for approval which are expected to be approved. Besides, there are 8 ongoing SGSY Special Projects in the State. Hence, it is estimated that an amount of Rs. 6488.85 lakh will be received as central share during 11<sup>th</sup> Five Year Plan and Rs.2162.73 lakh will be required to meet the matching state share.

Similarly, it is estimated that an amount of Rs. 3292.03 lakh will be received as central share during Annual Plan 2007-08 and Rs.1097.33 lakh is required to meet the matching state share.

### **(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 11<sup>th</sup> 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.

### **(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. 2<sup>nd</sup> February, 2006 in the districts notified by the Government of India. In Himachal Pradesh, Chamba 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 11<sup>th</sup> Plan and Rs. 1750.00 lakh for the Annual Plan 2007-08.

### **(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 highest concentration of Scheduled Castes population. As per the scheme, a Gram Panchayat ward will be selected in each Vidhan Sabha Constituency, which has the 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. 5.00 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 will be during 11<sup>th</sup> Five year Plan, Rs.3250.00 lakh.

## **(C) Housing**

### **I Rajeev Gandhi Awas Yojna**

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



The selection of beneficiaries under this scheme is also done by Gram Sabhas. This scheme will continue during 11<sup>th</sup> Five Year Plan and approximately 34414 BPL households will be provided with housing facility.

## **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 11<sup>th</sup> 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 to the Panchayat level to get the award under Nirmal Gram Purskar Yojana. During the year 2006-07, some of the panchayats of the State are going to claim the Nirmal Gram Purskar. 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 11<sup>th</sup> plan. Hence, in view of the position explained above, necessary provision of sufficient outlay for 11<sup>th</sup> 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 11<sup>th</sup> 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. Hence, it is proposed that an amount of Rs.375.00 lakh be kept for 11th Plan @ of Rs. 75.00 lakh for each year.

## **(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 73<sup>rd</sup> Constitutional Amendment Act & Himachal Pradesh Panchayati Raj Act 1994, 3 tiers Panchayati Raj System has been set up at grass root level in the State. 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 next 5 years.

### **2. Construction of Panchayati Raj Training Institute Baijnath**

This training Institute is situated at Baijnath in district Kangra for the purpose of imparting training to the elected representatives of PRIs/Employees of the Rural Development and Panchayat Raj Department. The present building of the training institute is very old which requires reconstruction.

### **3. Organization of Panchayat Sammelan**

In order to make the elected representatives of PRIs aware about the different schemes/programmes/policies of the State and Central Govt., it is necessary to organize the panchayat sammelan from time to time. Since elections have been held, sammelans for the office bearers are to be organized. These sammelans will be a regular feature so as to communicate new initiatives to the PRIs.

### **4. 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.

## **5. Scheme for engaging Assistant Engineers/Junior Engineers**

With a view to provide technical guidance to the Zila Parishads, Panchayat Samitis and Gram Panchayats, for carrying out their various developmental works, the posts of Assistant Engineers have been created in every Zila Parishad and Junior Engineers in Panchayat Samitis. The Assistant Engineer is being granted honorarium @ of Rs. 8000/- PM and the Junior Engineer is being granted Rs.6000/- PM.

## **6. GIA to Zila Parishad, Panchayat Samiti and Gram Panchayat for office expenses**

Under this scheme, the Zila Parishads, Panchayat Samitis and Gram Panchayats are being provided funds to incur expenditure on items such as, purchase of stationery, furniture, telephone bills and maintenance of vehicles etc.

## **7. Tailoring Teachers**

The scheme for engaging the tailoring teacher on contract basis, for every panchayat of the State, has been in position since, 1996 and the aim of the scheme is to provide self-employment to rural women at their home. The monthly honorarium of Rs. 700/-PM is being granted by the Govt. to these tailoring teachers.

## **8. Panchayat Chowkidars**

The panchayat Chowkidar is provided remuneration of Rs.500/- PM, out of which Rs.450/- is granted by the State Government and Rs.50/- by the Gram Panchayat out of its own fund. All the gram panchayats have panchayat chowkidars in position.

## **9. Scheme for Technical Assistants**

The Department has formulated a scheme of Technical Assistants for assessing the developmental works, executed by the elected bodies. For this purpose, the post of a Technical Assistant has been created on contract basis. The Technical Assistant has been restricted to assess the developmental works upto Rs. 50,000/- only. The State govt. has decided to pay them service-fee @ 2% out of the total cost of the work.

## **10. Appointment of Panchayat Sahayaks**

The scheme for engaging the Panchayat Sahayaks on contract basis was formulated with a view to cope with the increased work load of gram panchayats in the light of Panchayati Raj Act, 1994 and rules made there under. The posts of regular Panchayat Secretary have been declared as dying cadre. Every post, vacated by the regular Panchayat Secretary would be filled up by appointing Panchayat Sahayak on contract basis.

## **11. Appointment of Kanishat Lekhapal**

The Panchayat Samitis have been authorized to engage the Kanishat Lekhapal against the vacant posts of clerks/steno typists in the Block Dev. Offices as well as Block Development Officers. They are paid honorarium @ Rs. 2500/- P.M.

## **12. Personal Assistants to Zila Parishads**

Zila Parishads have been authorized to engage Personal Assistant to Chairman Zila Parishad on contract basis. They are paid honorarium @ Rs. 3000/- p.m.

### 13. Honorarium to elected representatives of PRIs.

The honorarium to the elected representatives is being provided as on prescribed rates given below:-

Sr.No	Category	Rate of Honorarium
1	Chairperson, Zila Parishad	Rs 3000/- PM
2	Vice-Chairperson	Rs 2000/- PM
3	Member, Zila Parishad	Rs 1350/- PM
4	Chairperson, Panchayat Samiti	Rs. 1500/- PM
5	Vice-Chairperson	Rs. 1200/- PM
6	Member, Panchayat Samiti	Rs. 1000/- PM
7	Pradhan, Gram Panchayat	Rs. 1000/- PM
8	Up-Pradhan	Rs. 750/- PM
9	Member, Gram Panchayat	Rs. 125/- PM as sitting fee subject to the maximum for two sittings in a month.

### 14. Maintenance of Infrastructure of PRIs

Panchayati Raj system in the H.P. is functioning w.e.f. 1952. Some Infrastructure such as Panchayat Ghars/Samiti Bhawans have been constructed about 30-40 years back. Some of these structures are in dilapidated condition and require proper maintenance. In addition to this, the accommodation of Panchayat Ghars which were constructed prior to the year 2003-04 is not sufficient. In view of these reasons 2898 old panchayat ghars, 56 samiti bhawans require maintenance.

### 15. Untied Grants to PRIs for performing statutory functions

Schedule-1 of H.P. Panchayati Raj Act, 1994 mention the mandatory functions of the Gram Panchayats. But presently gram panchayats are not able to perform these functions properly for want of adequate funds. Therefore, some untied funds are required to be placed at their disposal.

### 16. Funds for 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.

### 17. Honorarium to Staff of Zila Parishad and Panchayat Samiti

There is a proposal to engage the contractual staff such as clerks, peons, chowkidars and sweepers in the office of Zila parishad and Panchayat samitis in order to discharge day to day functions and other works assigned to these institutions under the provisions of 73<sup>rd</sup> Constitutional Amendment Act and H.P. Panchayati Raj Act, 1994 smoothly and effectively. Provision is required to be made for the payment of honorarium to these employees.

### **18. Vehicles to District Panchayat Officers and PRTI Mashobra & Baijnath**

District Panchayat Officers are required to undertake touring in the district in connection with inspection/ enquiry of Panchayati Raj Institutions and supervision of developmental works carried out by the PRIs. Principal PRTIs have to visit field areas in connection with imparting training to office bearers of PRIs. Therefore, provision for purchase of vehicle is required.

### **19. Purchase of Photostat Machine for Zila Parishad, Panchayat Samiti and Gram Panchayats**

Consequent upon the 73<sup>rd</sup> constitutional Amendment Act, the powers, functions and responsibilities of Panchayati Raj Institutions have increased significantly. Therefore, provision of Photostat Machine for PRIs is essential to facilitate them in discharging their duties.

### **20. Project Proposed through PRIs by the GTZ for H.P.**

Consequent upon the approval of project between GTZ and Govt. of Himachal Pradesh (for the decentralization process through PRIs in H.P) costing to Rs. 7,95,34,000/- with the condition that 25% share of the total cost of the project will be contributed by the State Government. An amount of Rs. 1,57,00,000/- is proposed in first three years of the 11<sup>th</sup> Five Year Plan.

### **21. Backward Region Grant Fund**

As per the directions of the Government of India, the State Government has transferred the scheme of Backward Region Grant Fund to the Panchayati Raj Department. Presently, the scheme is being implemented in two districts of Himachal Pradesh namely Chamba and Sirmour. To implement this scheme provision of funds has been made.

## 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**

<b>Sr. No.</b>	<b>Item</b>	<b>Unit</b>	<b>Area</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>
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
	<b>Total</b>	<b>Lakh Hect.</b>	<b>3.35</b>
4.	Created upto 31st March, 2007	Lakh Hect.	2.12

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 2,11,870 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, 2007 which is nearly 63% 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 1<sup>st</sup> 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)
		Kuhls	Minor	Maj./Medium	
1.	2.	3.	4.	5.	6.
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
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
1999-2000		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
<b>Grand Total</b>	<b>93,196</b>	<b>103522</b>	<b>15152</b>	<b>118674</b>	<b>104815.41</b>



Thus, total irrigation potential created upto March, 2007 is as under:

Sr. No.	Item	Area in Hect.
1.	2.	3.
a)	By Rural Development, Agriculture Department & Private Schemes	93,196
b)	By IPH Department Schemes	1,18,674
	<b>Total</b>	<b>2,11,870</b>

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 up-dated 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
	<b>Total :</b>	<b>54.83</b>	<b>88.49</b>	<b>143.32</b>

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
k)	Approved Outlay 2008-09	Rs. in Lakh	5800.00

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 17<sup>th</sup> 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
<b>Total:</b>	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 10<sup>th</sup> 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, 2007 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
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.	1999-2000	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
	<b>Total :</b>	<b>22530.73</b>	<b>15152</b>	

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
	<b>Total:</b>	<b>2877.00</b>	<b>3258.71</b>	<b>11236</b>

#### 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 10<sup>th</sup> 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 8<sup>th</sup> 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 cumecs (96 cusecs) with annual withdrawal 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.
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 <sup>th</sup> Plan Proposed outlay	Rs. 1200 lakh
18.	Annual Plan 2006-07 Approved outlay	Rs. 1300 lakh
19.	Approved Outlay for 11 <sup>th</sup> 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

## 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 10<sup>th</sup> Five Year Plan with a target of 500 hectares.

### Salient features of the Anadpur Hydrel 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 <sup>th</sup> Five Year Plan Approved Outlay	Rs. 800.00 lakh
22.	Approved Outlay 2006-07	Rs. 650.00 lakh
23.	Approved Outlay 11 <sup>th</sup> 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

### 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 87<sup>th</sup> 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.

### **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 Uttrakhand 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 2<sup>nd</sup> 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)

<b>Sr.No.</b>	<b>Name of Project</b>	<b>District</b>	<b>Approximate cost</b>
<b>1.</b>	<b>2.</b>	<b>3.</b>	<b>4.</b>
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
	<b>Total :</b>		<b>586.79</b>



## 10. Power

Situated in the gigantic Himalayas Himachal Pradesh is known for its lofty mountains, snow covered peaks, meandering gorges and of course the tremendous hydro potential in its five river basins. The five major river systems which emanate from the Western Himalayas, namely the Chenab, the Ravi, the Beas, the Satluj and the Yamuna, pass through Himachal Pradesh and the identified hydro potential in these rivers is estimated around 20415.62 MW which is about 25% of the total potential of the entire country. This vast hydel power potential available in the State is a precious resource and has been assigned utmost priority by the Government in H.P. to optimally exploit the same for speedy economic growth and overall development of the State.

Himachal Pradesh Government is fully alive to make the best use of power resources in the State and power development is receiving utmost importance. In the year 1948, it had only three powerhouses at Jogindernagar, Chaba (Shimla) and Chamba generating about 49.950 MW of power. As the days rolled by, many other important power projects were set up in the State. Out of the 20415.62 MW identified power potential, 6370.12 MW has been harnessed. To facilitate speedy execution of allotted projects in the State Sector, H.P. State Electricity Board has already set up three subsidiary Corporations namely (i) Beas Valley Power Corporation, (ii) Pabbar Valley Power Corporation & (iii) Kinner Kailash Power Corporation. Besides, the Government has also set up Himachal Power Corporation.

- The Beas Valley Power Corporation Limited is executing Uhl-III (100 MW), Pabbar Valley Power Corporation is executing Sawra Kuddu (111 MW) and Renuka Dam (40 MW) and Kinner Kailash Power Corporation is executing Kashang Hydro Electric Power (243 MW) and Ghanvi-II (10 MW).
- Himachal Power Corporation has been allotted the implementation of Shongtong Karcham (402 MW) and Sainj Hydro Electric Project (100 MW) besides all other projects above 25 MW which are to come up in future.

During 10<sup>th</sup> Five Year Plan six Hydro Electric Projects namely, Holi (3 MW), Larji (126 MW) and Khauli (12 MW) in State Sector, Nathpa Jhakri (1500 MW), Chamera-II (300 MW) in Joint / Central Sector, Baspa-II (300 MW) in Private Sector and 26.60 MW through HIMURJA have been commissioned which added the generation capacity of 2267.60 MW to National Grid during 10<sup>th</sup> Five Year Plan.

In the 11<sup>th</sup> Plan, we have planned to add 5744.10 MW of power through State Sector (1133.10 MW), Central Sector & Joint Sector (2763.00 MW) and Private Sector (1848.00 MW).

It is envisaged to harness the entire identified power potential of Himachal Pradesh by the year 2020.

Keeping in view the current situation, future growth and the sub-sectoral prospective the proposal has been drawn up to achieve the following objectives:-

- Expeditious completion of the ongoing projects.
- Initiating work on some new starts so as to ensure hydel capacity additions during Eleventh Plan.

- Strengthening of Transmission and Distribution (T&D) system in a phased manner so as to ensure appropriate load dispatches and to cut down the T&D losses.
- Embark upon intensive electrification of rural areas and ensure universal coverage of rural household.
- Step up the work of survey and investigation so as to have a shelf of fully investigated projects ready for execution in State/Private Sector.
- To provide funds for renovation and modernization of various existing power houses in the Pradesh for additional generation benefits.

Ever since the planning process started, power development has been receiving utmost importance. The demand for power has grown at a much faster pace than the availability. The per capita power consumption is considered as an index of economic growth and progress of the country. As the plan programme went on, power generation was given due place of importance. The brief description of the schemes/programmes is as under:-

## **A.Generation**

### **On Going / Completed Projects**

#### **1. Larji Hydro Electric Project (HEP) (126 MW)**

Larji Hydro Electric Project (HEP) (126 MW), an upstream development of Pandoh Dam of Beas, Satluj Link Project is located at about 190 Km. from Shimla with Power House at Larji. All the civil works and hydro-mechanical works have been completed. **Unit No. III** (1<sup>st</sup> unit) of the project has been commissioned in 2.9.2006, **Unit No. II** (2<sup>nd</sup> unit) has been commissioned and synchronized with Northern Grid on 25.9.2006. **Unit No. I** (3<sup>rd</sup> Unit) has been commissioned on 27.12.2006.

#### **2. Khauli Hydro Electric Project (HEP) (12 MW)**

Khauli Hydro Electric Project (12 MW) has been contemplated as a run of the river scheme on Khauli Khad, a tributary of river Beas in Distt. Kangra (HP). Funds have been arranged from State Equity, Ministry of Non-conventional Energy Sources (MNES) and Kangra Co-operative Bank Ltd. Main components of Civil and hydro-mechanical work have been completed and both the units have been commissioned.

#### **3. Uhl Stage III Hydro Electric Project (100 MW)**

Uhl Stage-III Hydro Electric Project (100 MW) scheme envisages utilization of tail water of Bassi Power House, the discharge of Neri Khad and discharge of 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 penstock trifurcating near the Power House to generate 100 MW of power by utilising design discharge of 41.30 cumecs over a gross head of 299.40 meters through three generating units of 33.3 MW 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 for distribution of power) works out to Rs. 2.35 paise 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 15.2.07. As per the minutes of meeting taken by the Secretary (Power) and Chairperson Central Electricity Authority on 19.3.2007 the 1<sup>st</sup> unit is programmed to be commissioned by Dec. 2009 and the last unit by March 2010. The project is scheduled for commissioning in 2009-10.

#### **4. Sainj Hydro Electric Project (100 MW)**

The Sainj Project (100 MW) has been contemplated as a power generation development on river Sainj, a tributary of Beas river in Kullu Distt. of Himachal Pradesh. It is an immediate up-stream development of Parbati Stage-III Hydro Electric Project (520 MW) being constructed by National Hydro-electric Power Corporation (NHPC) and is located at a distance of 35 KM approximately from NH-21 and at about 255 KM from Shimla. It envisages utilization of river Sainj water through a gross head of 409.60 m for generation of 100 MW of power in power house on right bank of Sainj river near village Suind.

The project will enable energy generation of 399.57 GWH in a 90% dependable year and 436.90 GWH in a 50% mean year pattern flows. The power generated will be fed into the northern region grid through a 220 KV transmission system. The project is proposed to be operated as a peaking station for power absorption in the grid. The project has a distinct advantage of easy accessibility and as such requires minimum infrastructure work. It has been planned for commissioning during 11<sup>th</sup> Five year Plan.

HPSEB has accorded techno economic clearance (TEC) to Sainj Hydro Electric Project (100MW) to the tune of Rs. 667.97 crore at Power House Bus Bars (a house for distribution of power) including Interest during Construction (IDC) escalation and Local Area Development activities. The action for environment clearance and land acquisition is in process and the likely date of commissioning is during 2009-10.

#### **5. 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 Rungcha to divert the water. This diverted water will be conveyed through 1.8 m size D-shaped 1440 m long Head Race Tunnel and one penstock bifurcating near power house to feed two turbines in an under ground power house to generate 10 MW of power by utilizing a gross head of 165 m and designed discharge of 7 cumecs. The annual energy generation in a 75% dependable year is expected to be 41.63 MU.

The project is being executed by the Kinner Kailash Power Corporation Ltd. a company promoted 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. The project is scheduled to be completed in 2008-09.

## **6. Bhaba Augmentation Power House (4.50 MW)**

The scheme with enhanced capacity from 3.00 MW to 4.50 MW is located in Distt. 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 30x10x3m size, 2.1 m D-shaped 4682 m length Head race Tunnel, under ground Forebay 26x 6x 6.2 m size, Penstock 800 mm internal dia 450 m long, Tail race Tunnel 2.1x 2.1 m size 90 m long and Surface Power House with installed capacity 4.50 MW near intake of Bhaba Hydro Electric Project (HEP) having 2 No. Turbine pelton wheel horizontal axis, with 2.25 MW capacity each. This project on completion is expected to generate 26.63 mu 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 by 2008-09.

## **7. Integrated Kashang Hydro Electric Project (HEP) (243 MW)**

This project is a run of river scheme on Kashang Khud at about 20 Kms from Reckong Peo to generate 243 MW of power by utilizing water of Kashang and Kerang streams, two right bank tributaries of river Satluj. The estimated generation cost of the project is Rs. 610.66 crore for **Stage-I, Stage-II & (Kerang Kashang link and Stage-III)** Rs. 373.98 crore and **Stage-IV** Rs. 321.21 crore. {Total estimated cost is Rs. 1305.85 crore}. Techno economic clearance is under process. The main access tunnel of Kashang **Stage-I** has been completed. The execution of **Stage-IV** (48 MW) shall be taken during 12<sup>th</sup> plan. Likely date of commissioning of Stage-I (65 MW) and II & III (130 MW) is March, 2011.

## **8. Shongtong-Karcham Hydro Electric Project (HEP) (402 MW)**

The Shongtong-Karcham Hydro Electric Project (HEP) (402 MW) has been contemplated as a run of river scheme on river Satluj in the reach between Powari and Ralli Village in Kinnaur District of Himachal Pradesh with an installed capacity of 402 MW(3x134 MW). It envisages utilization of water of the Satluj River with a design head. Main civil structures taken in the Detailed Project Report (DPR) i.e. Diversion Barrage, Diversion Tunnel, Intake structure, Sedimentation chamber, HRT, Pressure shaft, Power House and Tail Race Tunnel etc. have been broadly checked and generally found to be in order. In a 90% dependable year 1706.04 MU annual energy generation is expected. The project is being executed by the Kinner Kailash Power Corporation Ltd. (KKPCL), a company promoted by the HPSEB.

The electro-mechanical equipment i.e. 3 nos. hydro generating units of 134 MW rating, 250 rpm, with vertical shaft Francis turbine I/c Governor has been proposed to be installed, the project is scheduled for commissioning during 2009-10.

## **9. Sawra Kuddu Hydro Electric Project (HEP) (111 MW)**

Sawara Kuddu Hydro Electric Project (HEP) (111 MW) is the run-of-river scheme on Pabbar river located in tehsil Jubbal, district Shimla (HP). The project is being executed by the Pabbar Valley Power Corporation Ltd. incorporated as a Company

on 5.10.2004 promoted by the HPSEB. Estimated cost of the project is Rs. 648.00 crore. This project is being financed by Power Finance Corporation (PFC) with state equity in 70:30 ratio. Loan amounting to Rs. 453.00 crore has been sanctioned by Power Finance Corporation (PFC) and equity to be provided by HPSEB will be Rs. 195.00 crore.

The infrastructure works (Approach roads and Bailey bridges) have been completed. The works of major components are at advanced stage of award. Likely date of commissioning is 2010-11.

### **10. 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 is being executed by the HPSEB and is near completion. 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 is under process.

### **11. Renuka Dam Project**

Renuka Dam project has been conceived primarily for supplying drinking water to National Capital Region of Delhi during lean season. HPSEB/HP are directly benefited by reliable firm power output of 40 MW due to consequential defined releases for drinking water supply. Also, Giri Hydro Electric Project (HEP) output shall get firm up on the downstream.

As per the agreement signed between beneficiary states on 06.11.1994 NCT Delhi is to initially bear the complete cost of constructing this project and provide necessary funds to HP including the cost of field investigations and preparation of Detailed Project Report (DPR). Option of sharing the incidental power from this project is the sole discretion of the state of HP.

HPSEB has prepared the Detailed Project Report (DPR) for this project as early as 1993, which was cleared by Central Water Commission (CWC) in March, 2000 for an estimated cost of Rs. 1224.64 crores (at May, 1997 price level). Revised cost estimates (at December, 2006 price level) of the project as prepared by Chief Engineer (Investigation & Planning), Sundernagar which works out to Rs. 2911.70 crores has been submitted to Central Water Commission, Govt. of India for approval. Cost sharing by HP on pro-rata basis comes to Rs. 322.86 crores as against the earlier (May, 1997 price level) share of Rs. 166.00 crores. Resultant share of NCT Delhi (at December, 2006 price level) works out to Rs. 2588.84 crores.

Now the HP Government has allotted the project to HPSEB for construction, and the HPSEB is continuing with further field investigations and pursuing clearances required for undertaking construction.

Environment and Forest clearances for the project are likely to be accorded soon as the Hon'ble Supreme Court of India has permitted diversion of area from Renukaji Wild Life Sanctuary in the order dated 17.11.06 with certain conditions.

## **Private Sector Projects**

### **1. Allian Duhangan Hydro Electric Project (HEP) (192 MW)**

Allian Duhangan Hydro Electric Project (HEP) (192 MW) has been contemplated as a power generation development on Allian Duhangan a tributary of Beas in Kulu Distt. of Himachal Pradesh. The project has been allotted to M/S Allian Duhangan Hydro Power Corporation Ltd. V.P.O. Prini, Manali. The Memorandum of Understanding (MOU) and Implementation Agreement (I.A.) has been signed on 28.8.93 and 22.2.01 respectively. The tendering process for various civil and electro-mechanical packages has already been awarded. The excavation of power house main cavern has been completed and the construction work on main components are in progress. The transmission work has been given to Reliance Company. All the major works of the components are running as per the schedule. The estimated cost of the project is Rs. 922.36 crore. Annual generation of this project will be 678 MU. Likely completion of the project is June, 2009-10.

### **2. Malana-II Hydro Electric Project (HEP) (100 MW)**

Malana-II Hydro Electric Project (HEP) (100 MW) has been contemplated as a power generation development on Malana a tributary of Beas in Kulu Distt. of Himachal Pradesh. The project has been allotted to M/S Averest Power Pvt. Ltd. New Delhi. The Memorandum of Understanding (MOU) and Implementation Agreement (I.A.) has been signed on 27.5.02 and 14.1.03 respectively. The award of major civil and electro-mechanical packages has already been completed. The execution of various components is in progress. The estimated cost of the project is Rs. 633.47 crore and annual generation of this project will be 428 M.U. Likely completion of the project is 2009-10.

### **3. Patikari Hydro Electric Project (HEP) (16 MW)**

Patikari Hydro Electric Project (HEP) (16 MW) has been contemplated as a power generation development on Patikari Khad a tributary of Beas in Mandi Distt. of Himachal Pradesh. The project has been allotted to M/S Patikari Power Pvt. Ltd. New Delhi. The Memorandum of Understanding (MOU) and Implementation Agreement (I.A.) has been signed on 21.6.2000 and 9.11.06 respectively. The award of major packages has already been completed. The execution of various components are progressing as per schedule. The estimated cost of the Project is Rs. 125.90 crore. Annual generation of this Project will be 78 M.U. The H.P. Govt. decided to sign 1<sup>st</sup> supplementary Implementation Agreement (I.A.) with the company in line with the new Hydro Power Policy. Likely completion of the project is 2008-09.

### **4. Neogal Hydro Electric Project (HEP) (15 MW)**

Neogal Hydro Electric Project (HEP) (15 MW) has been contemplated as a power generation development on Neogal, a tributary of Beas in Kangra Distt. of Himachal Pradesh. The project has been allotted to M/S Om Power Corporation Ltd.

New Delhi. The Memorandum of Understanding (MOU) and Implementation Agreement (I.A.) has been signed on 28.8.93 and 4.7.98 respectively. The Implementation Agreement (I.A.) signed was terminated by the Govt. on 27.11.04 due to failure of the company to achieve financial closure and start the construction work. The Hon'ble High Court passed an order to maintain Status-Quo in the matter and accordingly, the Govt. signed the supplementary Implementation Agreement (I.A.) on 27.10.06. The estimated cost of the project is Rs. 61.74 crore. Annual generation of this project will be 82 M.U. The HP Govt. has decided to sign 5<sup>th</sup> supplementary Implementation Agreement (I.A.) with the company in line with the new Hydro Power Policy of the State. The project is slated for commissioning in 2009-10.

#### **5. Karcham Wangtoo Hydro Electric Project (HEP) (1000 MW)**

Karcham Wangtoo Hydro Electric Project (HEP) (1000 MW) has been contemplated as a power generation development on the Satluj River in Kinnaur Distt. of Himachal Pradesh. The project has been allotted to M/S Karcham Hydro Corporation Ltd. New Delhi. The estimated cost of the project is Rs. 5910 crore. Annual generation of this Project will be 4560 M.U. The Memorandum of Understanding (MOU) and Implementation Agreement (I.A.) has been signed on 28.8.93 and 18.11.99 respectively. The H.P. Govt. has decided to sign supplementary Implementation Agreement (I.A.) with the company in line with the New Hydro Power Policy of the State.

Company has signed engineering, procurement & construction (EPC) contract on 7.9.03 and the contractor is mobilizing the resources to start the work and the activities related to land acquisition, relief & rehabilitation plan(R&R Plan), site development works are in progress. The work of diversion tunnel and down stream (d/s) Surge Gallery has been taken up for execution. The power purchase agreement has been signed with power trading corporation on 21.3.2006. The project is slated for commissioning in August, 2011-12.

#### **6. Budhil Hydro Electric Project (HEP) (70 MW)**

Budhil Hydro Electric Project (HEP) (70 MW) has been contemplated as a power generation development on Budhil Khad a tributary of the Ravi River in Chamba Distt. 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 M.U. 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. Now the HP Govt. has decided to sign 1<sup>st</sup> supplementary Implementation Agreement (I.A.) with the company in line with the New Hydro Power Policy of the State. The project is slated for commissioning in 2011-12.

#### **7. Tangnu Romai Hydro Electric Project (HEP) (50 MW)**

Tangnu Romai Hydro Electric Project (HEP) (50 MW) project has been contemplated as a power generation development on Tangnu Romai a tributary on Yamuna River in Shimla District of Himachal Pradesh. The project has been allotted to M/S PCP International Ltd. The estimated cost of the project is Rs. 239.73 crores and annual generation of this project will be 211.05 MU. The Memorandum of

Understanding (MOU) has been signed on 5.7.2002 and Implementation Agreement(I.A.) has been signed with Govt. on 5.2.07. The company is in process of obtaining various clearances for the project. The project is slated for commissioning during March, 2011.

#### **8. Lambadug Hydro Electric Project (HEP) (25 MW)**

Lambadug Hydro Electric Project (HEP) (25 MW) has been contemplated as a power generation development on Lambadug a tributary on Beas River in Mandi Distt. 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 and annual generation of this project will be 92.56 MU. The Memorandum of Understanding (MOU) has been signed on 13.6.2002. Techno economic clearance (TEC) has been granted to Company on 17.12.04 subject to the approval of the Standing Committee of National Board of Wild Life through Hon'ble Supreme Court in respect of Wild Life sanctuary area interfering with the project (The recommendations of which are still awaited) and finalization of the evacuation arrangement for transmission of power from the project. The company has signed the Implementation Agreement (I.A.) with Govt. on 27.1.2007. However, the Govt. has decided to sign the Ist supplementary Implementation Agreement with the Company, in line with the new hydro power policy of the State and the draft supplementary Implementation Agreement (I.A.) has been prepared and sent to the Govt. The project is slated for commissioning in 2011-12.

#### **9. Tidong-I Hydro Electric Project (HEP) (100 MW)**

Tidong-I Hydro Electric Project (HEP) (100 MW) has been contemplated as a power generation development on Tidong-I a tributary on the Satluj River in Kinnaur Distt. of Himachal Pradesh. The project has been allotted to M/S Nuziveedu Seeds Ltd, Secunderabad. The estimated cost of the project is Rs. 500.11 crores and annual generation of this project will be 414.15 MU. The Memorandum of Understanding (MOU) and Implementation Agreement (I.A.) have been signed on 23.9.2004 and 28.7.2006 respectively. The Govt. has signed the Implementation Agreement (I.A.) with the company on 22.11.2005. The company is in the process of obtaining necessary clearances for the project and acquisition of the land required for the project. The company has submitted the Detailed Project Report (DPR) of the project to HPSEB for according techno economic clearance (TEC), which is under process. The company has also stated that the infrastructural works are in progress. The Govt. has decided to sign the Ist supplementary Implementation Agreement (I.A.) with the Company, in line with the new hydro power policy of the State and the draft supplementary Implementation Agreement (I.A.) has been prepared and sent to the Govt. The project is slated for commissioning in 2011-12.

#### **10. Sorang Hydro Electric Project (HEP) (100 MW)**

Sorang Hydro Electric Project (HEP) (100 MW) has been contemplated as a power generation development on Sorang a tributary on Satluj River in Kinnaur Distt. 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 of 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 100 MW, 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. However, the Govt. has decided to sign the Ist supplementary Implementation Agreement (I.A.) with the Company, in line with the new hydro power policy of the State and the draft supplementary Implementation Agreement (I.A.) has been prepared and sent to the Govt. The company is in the process of acquisition of land required for the project and obtained the In-escapability Certificate. The company has stated that the approval for diversion of Forest land has been accorded on 1.11.06 and consent to establish has been awarded by Himachal Pradesh Pollution Control Board (HPPCB) on 26.9.06. Power Purchase Agreement (PPA) and Financial Closure is at an advanced stage. The project is slated for commissioning in 2011-12.

## **Joint/ Central Sector Projects**

### **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. The project is slated for commissioning in 2008-09.

### **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 Duttanagar 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.

### **B. Transmission and Distribution**

The need for strengthening the Transmission & Distribution system in the State is being felt for the last few years of evacuation of power from various inter-state and central projects and for reduction of losses and reliability of supply within the State. Reliable and efficient transmission system is of utmost importance for any power utility. HPSEB has therefore taken steps to plan and create adequate additional transmission system for power evacuation from upcoming projects and to cater to the requirements of industrial belt besides strengthening of the existing system. However, because of paucity of funds the work on the already sanctioned, transmission and distribution schemes is

getting delayed and thus work on new schemes can not be taken up. Schemes under Accelerated Power Development Reform Project(APDRP) have been prepared for all the 12 Circles and stand sanctioned for an amount of Rs. 322.78 crore by Govt. of India. These schemes include new 33 KV Sub-Station, Aug. of Sub-Station, Renovation and Modernisation of Sub-Stations, Re-conductoring of High Tension (HT) and Low Tension (LT) Lines installation of Electronic Meters and computerised billing etc. Govt. of India/Govt. of H.P has released an amount of Rs. 306.875 crore. The loan component of Rs. 15.89 crore has been arranged by HPSEB from M/S Rural Electrification Corporation(REC) Ltd. An amount of Rs. 313.55 crore has been utilized ending 3/07. Under these schemes HPSEB has completed the works of 13 Nos. 33 KV Sub-Station (New), 17 No. Sub-Station (Aug.), 8 Nos. 22 KV Control Points 2194 Km High Tension (HT) Line, 1258 Km Low Tension (LT) Line, 2354 Nos. Distribution Sub-Stations (New) and 350 No. Distribution Sub-Stations (Aug.) in the different places of the State. But due to cost escalation about 80 % of the physical scope of works in the scheme could be achieved. Revised schemes have been prepared for balance works of the original schemes for seven (7) circle for an additional amount of Rs. 73.6 crore under Accelerated Power Development Reform Project (APDRP). The schemes have been approved by Ministry of Power with out any financial assistance. Revised schemes for remaining five (5) Circles are also under preparation.

State has achieved reduction of T&D losses to the level of 18.98% i.e. reduction of 7.63% against target of 4% during last four years. For sustainable development, all out efforts are being made to reduce T&D losses to the level of 15% by the end of eleventh plan.

### **C. Rural Electrification**

Cent-percent village electrification as per 1981 Census was achieved in Himachal Pradesh during 1988-89 (June 1988). As per 2001 Census out of total 17495 villages 17169 have been electrified ending 3/2007.

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

In order to provide electricity in every house in the state, HPSEB has formulated District-wise electrification schemes under “Rajiv Gandhi Grameen Vidyutikaran Yojna” (RGGVY) for further submission to M/S Rural Electrification Corporation (REC) for sanction having provision of 90% capital subsidy. Implementation of these schemes would cover electrification of all un-electrified villages/habitations. These schemes also envisage strengthening of Distribution System in rural areas of all Districts by providing 33/11 KV (or 66/11 KV) sub-stations of adequate capacity and lines in blocks where these do not exist. This would ensure reliable and quality power supply in rural areas. These schemes would also cover un-electrified Below Poverty Line (BPL) houses to be financed with 100% capital subsidy.

These schemes on sanction would be executed on Turnkey basis as per guidelines of Rural Electrification Corporation (REC). This would facilitate in an early completion of electrification works thereby benefiting the rural areas.

Schemes for all twelve districts amounting to Rs 457.80 Crore have been formulated and submitted to M/S Rural Electrification Corporation (REC). There is a

provision of 8 Nos. 66 KV Sub-Stations, 2 Nos. 33 KV Sub-Stations, 293 Kms 66 KV Lines, 4600 Kms High Tension (HT) Lines, and 8418 Kms Low Tension (LT) Lines in these schemes. In these schemes in addition to provisions of 10 Nos. 33/11 KV (66/22 KV) sub-station in blocks where these do not exist at present, electricity access to 44496 rural households has also been envisaged. Out of these 12483 are Below Poverty Line (BPL) households and will be provided free electric connection as well. So far only one scheme of Distt. Chamba amounting to Rs. 25.02 crore has been sanctioned by M/S Rural Electrification Corporation(REC)and 1<sup>st</sup> installment of Rs. 7.33 crore was released during March, 2007. Other schemes are at various stages of sanction.

## 11. Industries

Himachal Pradesh has made significant progress in the field of industrialization in the past few years. The Industrial Sector has achieved the take off stage with well diversified base of industries ranging from rural and traditional handloom and handicrafts, Cottage, Tiny and SSI units to high-tech precision industries. The liberalized economy, delicensing and incentives provided by the Central Government for promotion of industries by notification of Govt. of India's Special Package of Incentives for the State have proved acted as a 'Pull' factor to attract various industries to the State. After the announcement of these incentives and the package the flow of investment to the State has increased manifold. Today (upto 31.3.07) we have 33618 Small Scale and 356 Medium and Large Scale Industries with an investment of about Rs 5243.40 crore employing about 2,00,560 persons.

The State has some inherent advantages which are of immense use for setting up of Industrial units in the State. The State has been providing abundant quality power at the cheapest rates, abundant water supply and other incentives and tax benefits thereby enabling adequate capacity utilization for mass production at competitive cost. Availability of adequate quantity of horticultural and agriculture produce for use as raw material for setting up of agro and food based industries is yet another inherent advantage as is the availability of adequate reserves of minerals especially limestone for cement and other lime based units. Suitable climatic conditions, peaceful and cordial industrial atmosphere, transparent and responsive administration and political stability are the main attraction for investment in sectors like Industry, Bio-Technology, Information Technology, Hydro-Electric Power & Tourism.

As a result of the above measures the industrial activity got fillip in the State and has resulted in growth of Industries over the years. The share of industries in the State GDP has increased from 1.1% in 1950-51 to over 17% during 2006-07. Presently the Industrial sector has been contributing over about Rs. 200 crores in the State exchequer in the form of state taxes, duties and levies. Apart from the accruals of direct and indirect taxes in the form of CST/GST, road taxes, duties, levies on industrial products and exports, on an average the department has been generating/earning annual revenue of about Rs. 54 crores by way of royalties from mines, sale of industrial plots/sheds, service charges and other sources.

After the announcement Special Package of Incentives for industry on 7th January, 2003 by the Govt. of India, there has been a perceptible increase in the number of proposals for setting up industries in the State. Upto 31.3.07 the department has taken on record 897 units in large & medium scale sector with total projected investment of Rs.19392.68 crores and employment potential of about 1,36,988 persons. In small scale sector 7921 units have been registered on provisional basis with the employment potential of about 1,74,955 persons and proposed investment of about Rs. 4846.53 crores. Another 303 (227 of SSI and 76 of Large & Medium) existing units of substantial expansion with investment of Rs.904.94 crores and employment potential of 6983 persons have also been taken on record.

The State Govt. has provided a new orientation and accelerated speed to industrial development in the State. With a view to provide umbrella support to existing and new ventures, the State Govt. has notified a State Level Single Window Clearance and Monitoring Authority (SLSWC&MA) under the Chairmanship of Hon'ble Chief

Minister, Himachal Pradesh to discuss and solve all contentious and inter-departmental issues regarding setting up of industrial units, monitor and review the progress of units already approved and expedite the approvals (Administrative and Statutory) of each concerned department necessary for the establishment of the unit in the State. Till 31.3.2007, 26 meetings of this Authority have been held wherein 649 new projects in large & medium sector with proposed investment of Rs.14578 crores and employment potential to 94,682 persons have been approved. The Single window Clearance Agencies are functioning at Paonta Sahib in Simour District, gwalthai in Bilaspur District, Sansarpur Terrace in kangra District, in addition to SWCAs at Parwanoo and Baddi in Solan District.

After the announcement of Special Package of incentives by the Govt. of India, the flow of investment into the State especially in the border districts of Solan, Sirmour and Una has shown rapid growth. Baddi, Barotiwala and Nalagarh areas of Solan district are the main areas of concentration where the investment in large & medium sector has been proposed. After 7.1.2003 and upto 31.3.2007, 3120 units (2966 in SSI and 154 Large & Medium) have come into actual commercial production. The district Solan is followed by Sirmour, Una, Kangra and Mandi districts where large number of industrial units have come up over the last few years. The main reasons for this are the availability of industrial infrastructure, the nearness to plain areas, the rail networks etc. Under the large & medium sector Pharmaceuticals followed by Textiles, Electronics, Plastics, Food Processing, Electrical, Soap / Cosmetics, Steel, Misc Engineering etc. are the main industries coming up in the State. Baddi- Barotiwala area is likely to become the Pharma hub of the country in the years to come. In SSI sector, Food processing is the main industry followed by Pharmaceuticals, Misc. Engineering, Electricals and Electronics, plastics etc.

The conducive investment climate in the State has already attracted investment from reputed industrial houses like WIPRO , Colgate Palmolive, Hindustan Lever, Anchor, VVF, Balsara, Johnson & Johnson, Ajanta, CIPLA, AIMIL, Ranbaxy, Torque Pharmaceuticals, Wockhardt, Unichem, Torrent, Dabur, Panacea Biotech, Cadbury, Creamica, T-Series, franchises of Electrical Appliances and white goods manufacturers such as LG, Bajaj, Phillips, Maharaja and Fedder lloyd, Blue Star, Lee Cooper, Action, Steel Bird, India Asian Switch Gears, Havells India Ltd., Dr. Reddy's Lab, Alembic, International Tractor Ltd., Indo Farms , Cadila Healthcare , Valco and Pearl Plastic etc. to name a few.

During the year 2006-07, 952 small scale industrial units have been registered on permanent basis in which an investment of Rs.493.47 crore and employment opportunities to 10665 persons is involved. In medium & large sector, 46 industrial units with an investment of Rs. 615.26 crore and employment opportunities to about 4568 persons have commenced production.

With the announcement of New Industrial Package by Government of India with effect from 7<sup>th</sup> January, 2003 and subsequent revision of the State Industrial Policy in 2004 there has been a spurt in the industrial investment coming to the State. The huge investment has increased the demand for industrial land and power and has put more pressure on the existing infrastructure. This has necessitated commensurate increase in developmental activities especially strengthening of infrastructure and augmentation of existing infrastructure throughout the State. Significant requirement of funds has, therefore, arisen for building of roads, development of plots, acquisition of land,

strengthening of T&D network for power, creation of common facilities, social, commercial and related infrastructure.

### **Strategy for 11<sup>th</sup> Plan**

The main emphasis of the Govt. is to take the industries to interiors of the State. For this, availability of good quality infrastructure is very important to attract industry and ensure that these projects are sustainable in the long run. The State Government is laying more emphasis on development of self contained Industrial areas and Estates where basic amenities like roads, power water, sewerage, drainage, communication etc. are provided. Hence in order to create adequate infrastructure to support the incoming investments and projects during the 11<sup>th</sup> Five Year Plan, the department shall accord highest priority for the development of infrastructure in the existing as well in new industrial areas and estates by providing better road network, adequate water supply, drainage system, quality and uninterrupted electric supply and other allied services in the State. In order to improve infrastructure for industries in the State, a short term infrastructure plan with an estimated cost of Rs. 20.85 crores from State Plan is being implemented. An amount of Rs. 25.03 crores has been spent on creation of export infrastructure during the last four years in Kala Amb-Baddi-Barotiwala-Nalagarh region which is the main export corridor of the State. The State Govt. has approved the setting up of an Inland Container Depot (ICD) at the cost of Rs. 24.08 crores through Container Corporation of India at Baddi for the benefit of exporting industries. It is also proposed to set-up three Special Economic Zones at a total cost of Rs. 7642 crores Rs. 510 crore in Kangra district, Rs. 4392 crores in Una and Rs. 2740 crores in Solan district where industries would be set up by the prospective investors. The creation of infrastructure development shall certainly facilitate the establishment of new units and attract more investment to these areas. The development of industrial infrastructure has been and will remain one of the main priorities of the State Govt. during 11<sup>th</sup> Plan.

We are gradually moving away from the culture of subsidies to attract industries towards providing infrastructure. Escort services are being provided to obtain necessary clearances and approvals from all concerned departments and agencies under a single roof. At the State level, initiative has been started to liberalise the control. Industries in high technology areas where there is a large value addition, with low volume of raw material involved have been included in private sector. In order to speed up the process of industrialization main emphasis is being given for promotion of industries based on raw material, establishment of new industries in industrial backward areas, making provision of employment to the people of State, development of industrial infrastructure and address environmental issues.

Incentives and Subsidies are most important attractions to woo investment in the industrially backward State like H.P. and to make the industrial units more competitive and viable. Although most of the incentives and subsidies have been discontinued yet there are few incentives and subsidies, which are still being given under the State Industrial Policy, 2004.

The Government of India on 7.1.2003 announced various fiscal, infrastructure and schematic incentives under the notified the Special Package of Incentives for the States of Uttranchal and Himachal Pradesh. The main highlights of the Package are as under:-

## **A. Fiscal Incentives to industrial units**

- 100% Income Tax Exemption for initial period of 5 years and thereafter 30% for companies and 25% for other than companies for a further period of 5 years from the date of commencement of commercial production\*.
- 100% outright exemption from payment of Central Excise Duty for a period of 10 years from the date of commencement of commercial production\*.
- 15% Capital Investment Subsidy on the investment made in plant & machinery subject to a ceiling of Rs. 30 lakh per unit\*.

(\* These incentives are admissible for all locations in case of thrust industries and in specified locations for other industries except 20 category of industries falling in the negative list)

These fiscal incentives announced by the Govt. of India on 7<sup>th</sup> January 2003 under different components were notified subsequently by the respective Ministries of Govt. of India.

## **B. Incentives for Infrastructure Development**

- (i) The funding pattern under the Growth Centre Scheme currently envisaging a central assistance of Rs.10 crore per centre has been raised to Rs.15 crore per centre.
- (ii) The financing pattern of Integrated Infrastructure Development Centres (IIDC) between Government of India and SIDBI will change from 2:3 to 4:1, and the GOI funds would be in the nature of a grant, so as to provide the required infrastructural support.

## **C. Incentives for other schemes**

- (i) Under Deen Dayal Hathkargha Protsahan Yojna the funding pattern between Government of India and the State Govt. has changed from 50:50 to 90:10.
- (ii) Under Pradhan Mantri Rozgar Yojana (PMRY) the age limit has been changed/enhanced from (18-35 years to 18-40 years).

## **D. Other Incentives being provided by Govt. of India**

- 75% Freight Subsidy on the transportation of finished goods and raw materials from and to the nearest rail head on broad gauge for a period of 5 years from the date of commercial production. This incentive is presently applicable upto 31-3-2007.
- 33.33% Investment Subsidy on the investment in plant & machinery and technical civil work subject a maximum ceiling of Rs.75 lakh for Food Processing industries from the Ministry of Food Processing Industries, Govt. of India.

In order to provide additional incentives to the industries and to ensure equitable industrial development and employment generation, the State Govt. has notified a New Industrial Policy and Incentives Rules-2004 on 30-12-2004. This Policy has become effective from 31-12-2004. The highlights of the new policy are as under:-

1. The new policy envisages accelerating the Industrial development, employment generation and creating an environment which attracts additional investment to



- the State. The new units will have to provide employment to at least 70 % Himachalis to get the incentives.
2. For the equitable Industrial Development, the State has now been categorized into three categories.
  3. Khadi produce being produced by village industry in the State will be exempted from the payment of tax.
  4. A new category of activities called 'Specified Category of Activities' primarily based on Agricultural and Horticultural produce, Tourism and Allied Sectors has been introduced so as to encourage such activities in the State and provide them incentives.

Besides, the State Govt. has taken various measures for simplification of Labour laws like enhanced freedom to employ contractual labour by industrial units under the Contract Labour (Regulation & Abolition) Act, 1970, measures aimed at minimization of records, allowing two-shift operation with women workers to enable women workers to work in the night shifts also beyond the prescribed working hours under Section 66 (1) (b) of the factories Act etc. These measures have not only increased the productivity but also simplified the procedure for maintaining the record under different labour laws enacted by the Central Govt. and being implemented by the state Govt.

The States are mostly guided by the policy of the Central Government for major policy issues and have to follow the policy of Government of India. Economic Reforms at macro level, liberalisation of trade and commerce, removal of trade barriers/restructuring of labour laws, the role of different sectors etc. are the main issues which fall under the purview of Government of India and have great bearing on the industrial development.

The Industrial Policy issues and the industrial scenario highlighted by the Planning commission, Government of India shall be quite relevant in view of emergence of WTO and its conditions which consider protection as discriminatory or barriers to trade and therefore these are also relevant in our case. However, for hilly backward states like Himachal Pradesh, these special incentives such as income tax holiday, freight subsidy, capital investment subsidy should continue during Eleventh Five Year Plan to off set the locational disadvantage which result in high cost of production.

**Schematic description is given as under:-**

## **I. Village & Small Industries**

### **1. Industrial Promotion & Training**

This is an employment generating programme. This scheme aims at promotion of industrial activities in the form of guidance, policy formulation, 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 youths and educate the prospective entrepreneurs about the latest techniques, incentives, facilities and other assistance offered and available from different financial institutions and departments.

These programmes are being 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. 8500 and about 20-25 trainees are trained under single programme. The trainees trained under this scheme are being rehabilitated under self employment scheme like PMRY.

## **2. Industrial Estates**

Development of industrial infrastructure in the form of developed / constructed industrial sheds has been accorded priority during the last few decades. In Himachal Pradesh, there are 15 Industrial Estates located at Kangra, Jawali, Dehra, Dharampur, Solan, Parwanoo, Holi, Sultanpur, Parel, Keylong, Saiglu, Palli, Pandranu, Sunda Bhonda and Raighat. Apart from industrial estates, there are 41 Industrial Areas. These estates/areas are equipped with all basic amenities like roads, power, sewerage, water supply, communication etc. In these estates/areas sheds and plots have been developed. These sheds and plots are made available to the entrepreneurs on reasonable and nominal rent / price and lease hold basis.

## **3. District Industries Centre**

This scheme has the following three components:-

### **i) Industrial Scheme**

Prior to 2003-04 this component included the salary, wages, stipend and pension etc. Now these components have been transferred to Non-Plan. Few components like office expenses, motor vehicles and minor works are still being met with under this scheme.

### **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 and settling them in their trades so that they could be rehabilitated in these trades to earn their livelihood. Tailoring, weaving knitting, ban making, doll making, pulla making, computer, blacksmithy, goldsmithy 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 tool kit of Rs. 500/-. During Tenth Plan period against the target of 27000 artisans 28756 were benefited under the scheme.

### **iii) District Industries Centres (DIC) Buildings**

Under this scheme the construction of office and the residential buildings in different District Industries Centres and residential quarters for Extension Officers at block level are being built.

### **4. Subsidy to SSI Units**

This scheme is being implemented only under tribal sub-plan. The scheme includes different facilities and incentives to SSI units in tribal areas and processing of Sea buckthorn in Spiti. Although the subsidies have been transferred to non-plan but keeping in view the peculiar conditions and the resource constraint under tribal sub-plan subsidy is being paid under plan.

### **5. Handloom & Handicrafts**

Handloom and handicrafts is an important industry in cottage and tiny sector in the State. This sector is providing fairly substantial employment opportunities and subsidiary income to the people especially the rural population. There are about 50,000 weavers who are engaged in handloom pursuits. In order to encourage, promote and develop the handloom and handicrafts under the State Plan the Department of Industries has been implementing the following centrally sponsored schemes :-

#### **a) Deen Dayal Hathkargha Protsahan Yojana**

This is a comprehensive scheme for the handloom sector to take care of a wide gamut of activities such as product development, infrastructure support, institutional support, training to weavers, supply of equipments and marketing support etc. both at macro and micro level in an integrated and coordinated manner for an overall development of the sector and development of handloom weavers. Under this scheme, financial assistance is provided for availing credit facilities from banks, purchase of new looms, for training purposes, design development for publicity and marketing incentive provided to those handloom weavers who are associated with State Handicrafts & Handloom Corporation, Apex Weavers Society, Primary Handloom Weavers Cooperative Societies, Self Help Groups and N.G.O.'s. This scheme was introduced by Government of India in the year 2000-01 and the same is being implemented in the State from the year 2001-02 onward. The funding pattern for all the components (except marketing incentive) is 90:10 (Centre & State). The funding pattern under marketing incentive component is 50:50 (Centre & State).

Since the inception of scheme, the Government of India has sanctioned 98 projects in favour of 97 Primary Weavers Cooperative Societies in seven districts (Kullu, Kangra, Bilaspur, Kinnaur, Lahaul & Spiti Solan and Mandi) wherein 97 weaver societies (2700 weavers) were benefited. This involved a Central share of about Rs. 360 lakhs upto the year 2003-04, out of which an amount of Rs. 202.08 lakh has been released upto March, 2006. No new project was sanctioned in the years 2004-05 & 2005-06 but 2<sup>nd</sup> installment of Central share in respect of 28 projects has been released by the Government of India. The year wise detail of release of funds by Government of India under "Basic Inputs" component is as under:-

(Rs. in lakh)

Sl.No.	Year	No. of Projects	Amount of Central Share
1.	2000-2001	7	6.89
2	2001-202	20	24.23
3	2002-03	44	73.30
4	2003-04	27	67.90
5	2004-05	-	16.55(2 <sup>nd</sup> installment)
6	2005-06	-	13.11 (-do-)
	<b>Total:</b>	<b>98</b>	<b>201.98</b>

In addition to it, the year wise details of the release of funds under Marketing Incentive Component are as under:-

2002-03	48.37
2003-04	17.63
2004-05	80.16
2005-06	14.39
2006-07	79.54
<b>Total:</b>	<b>240.09</b>

As per the present communication received from the Govt. of India, the scheme shall continue till 31.3.2007. However, there will be some liabilities which will spill over to the 11<sup>th</sup> Five Year Plan. Outlays of Rs. 381.00 lakh have been proposed as the State share under the scheme for 11<sup>th</sup> Plan.

#### b) Workshed Scheme

This is a centrally sponsored scheme which is being funded by the Centre and the state on the sharing basis in the ratio 7:1. Under this Scheme, financial assistance for construction of workshed is provided to such handloom weavers who do not have proper workplace with them for weaving purpose. For this purpose, financial assistance @ Rs. 9000/- per unit is being provided out of which Rs. 7000/- is the Central share and Rs. 1000/- is the State share and remaining 1000/- is contributed by the concerned beneficiary. From the year 2002-03 to 2005-06, the Government of India has sanctioned an amount of Rs. 87.43 lakh for construction of 1249 units. Outlays of Rs. 135.00 lakh have been proposed for 11<sup>th</sup> Plan under this scheme.

The Planning Commission has decided to discontinue the Centrally Sponsored Schemes, namely Deen Dayal Hathkargha Protsahan yojna, Workshed-cum-housing scheme, Export Promotion Scheme and Weaver's Welfare scheme in the 11<sup>th</sup> Plan. Components of these schemes are being merged into following 5 schemes to be implemented as Central Sector Schemes:

- Integrated Handloom Development Scheme will be formed by merging the existing Integrated Handloom Cluster Development Scheme, Deen Dayal Hathkargha Protsahan Yojana, Workshed-cum-Housing and Integrated Handloom Training Programme.
- Marketing and Export Promotion Scheme will be formed by merging Handloom Export Scheme and Marketing Promotion Scheme.

- Existing Design Development & Training Programme will be modified as Diversified Handloom Scheme.
- Comprehensive Handloom Weavers' Scheme will be formed by merging the Health Insurance Scheme and Mahatma Gandhi Bunkar Bima Yojana.
- Mill Gate Price Scheme will continue as such in 11<sup>th</sup> Plan.

**c) Health Insurance Scheme to Weavers**

This scheme is being implemented in our State from the financial year 2005-06. The objective of the scheme is to enable the weavers' community to access the best of health care facilities. The scheme is to cover up not only the weaver but his wife and two children, cover all pre-existing diseases as well as and keeping substantial provision for OPD. Under this scheme, against the total annual premium of Rs. 1000/- per weaver, there is a provision to provide Rs. 15000/- per family for various treatments. Out of Rs. 1000/- the Government of India contributes Rs. 800/- per annum and Rs. 200/- per annum is the contribution of concerned weaver. The scheme is being implemented through ICICI Lombard GIC. During the financial year 2005-06, 1276 weavers have opted for this scheme and during the year 2006-07 (upto 30.11.06), 822 weavers have applied. So far the progress under the scheme is slow mainly due to more contribution of the weavers. Since major class of the weavers belong to unorganized sector, therefore, it has been felt that the State Govt.(s) should come forward to compensate for the weavers contribution. Accordingly, it is proposed that out of the weaver's contribution @ Rs. 200/- per annum, the State Govt. will provide Rs. 100/- per weaver per annum as its share and the concerned weaver will contribute @ Rs. 100/- per annum.

**d) Scheme for State Awards to Crafts Persons & Weavers**

In order to improve the productivity, the quality of product and competitiveness in the Handicrafts and Handloom sector the department of Industries is introducing a scheme of State Awards to Crafts persons and Weavers of the State. This scheme is proposed to be implemented during 11<sup>th</sup> Five Year Plan. Under this scheme there shall be 6 State Awards (3 in Handicrafts and 3 in Handloom Sector) and the scheme will operate on yearly basis. This recognition will encourage them to continue with the craft in a more enthusiastic and productive manner and will ultimately encourage others to emulate them. Each State Award will consist of a cash prize of Rs. 15,000/- for the first selected entry, Rs. 10,000/- for 2nd and Rs. 5,000/- for 3rd entry along with a merit certificate, a Lady/Gents Shawl and a Cap. The entries will be selected/short listed by a State Level Selection Committee. The expenditure involved for the implementation of this scheme will be Rs. 1.00 lakh (approx.).

**e) Himachali Utpaad Scheme**

Under Himachali Utpaad scheme the State Government will adopt a logo which will be used to certify products made in Himachal. The H.P. Handlooms and Handicrafts Corporation or any specific designated Government Department / Government owned agency on the recommendations made by the concerned General Manager, DIC will allow the use of this logo by registered manufacturing units set up in the State. The industrial units that are engaged in the manufacture of Handloom, Handicraft, Sericulture, Khadi & Village Industries will be covered under this scheme in the first stage. The Handloom and Handicrafts Corporation will elaborate upon the detailed procedure to be followed, registration fees/charges and the process involved. The funds

generated out of this scheme will be supplemented with a regular departmental budget on 50:50 basis which will be used to advertise and develop a brand ambassador network, bringing select groups from media houses and educational institutions, skill upgradation and quality control institutions for structured tours in the State, collation and dissemination of success stories, generating research reports that would help track perception of Himachali Utpaad-A product of Himachal Pradesh. The Department of Industries will fund 50% of the cost of visit of select groups/designers/reputed manufacturing and buying houses to the clusters of Handloom and Handicraft villages in the State located in “B” and “C” category areas organized after approval of Director of Industries or any other officer authorized by him, with a view to adopt such villages and tie up their production subject to a ceiling of Rs. 75000/- per case per year. Under this scheme, Rs. 10.00 lakh has been proposed for 2007-12 and Rs. 2.00 lakh for 2007-08.

## **6. Development of Handloom and Handicrafts**

This scheme aims at to promote Handloom & Handicrafts activities through Carding Plants, Production Centres, Sale Depots etc. by Handloom and handicrafts Corporation in Tribal Area. The outlay for this scheme shall be paid from Special Central Assistance received under TSP.

## **7. Development of Khadi & Village Industries**

This scheme aims at promoting Khadi & Village Industries and generate more employment in rural areas in khadi sector in tribal areas under TSP.

## **8. Sericulture Industries**

Sericulture is an eco-friendly agro-based labour intensive rural cottage industry, which is providing subsidiary employment and supplementing the income of rural farmers especially the economically weaker section of society by way or rearing silkworms for production of silk cocoons. This has been possible because of the suitable climate for bivoltine mulberry sericulture in the State. Sericulture industry improves the ecology of fragile Himalayan mountainous area, provides high cash returns with small investment in short gestation period and is an important tool for generation of employment for all age groups in the rural area. The sericultural activities are being practised in eight districts of the State namely Hamirpur, Bilaspur, Mandi, Kangra, Shimla, Solan, Sirmour & Una. Under this scheme, the department is undertaking different activities like creation of sericulture related infrastructure, development of nurseries and farms, providing technical know how to the silk worm rearers in production and marketing of reeling cocoons, skill upgradation, training programmes etc.

Currently about 8275 sericulture families in the State are practicing sericulture as a subsidiary occupation. The sericulture activities are practised in eight districts of the Pradesh namely Hamirpur, Bilaspur, Mandi, Kangra, Shimla, Solan, Sirmour & Una. So far in the State, 73 sericulture extension-cum-chowki centres, 89 Mulberry farms and 52 Mulberry nurseries have been established in different districts of the State. The only Silk seed production centre is situated at Palampur (District Kangra). In the new industrial policy, the State Government has given sericulture the status of priority industry as such it attracts special concession in the entire state.

- a) An additional fund has been managed to carry out field programmes and creation of adequate infrastructural facilities. Central Silk Board, Ministry of Textiles, GOI has increased allocation of funds under centrally sponsored 'Catalytic Development Programme' for productivity improvement, generation of employment and overall development of mulberry sericulture in the State during 10<sup>th</sup> Five year plan period.
- b) Private sector investment is being encouraged in sericulture and silk industries. Sericulturists' groups (SHG's) have been formed at village level for greater involvement in decision-making and future micro planning for the development of sericulture industry according to the needs of the target groups in the areas.

Under the State Plan, the Department has been undertaking the following schemes and activities in the sericulture sector :-

**i) Supply of Chowki Silkworm to the farmers**

The young silkworms (Chowki silk worms) are distributed from Govt. sericulture centres at the nominal price of Rs. 20/- per ounce to the sericulture farmers.

**ii) Raising/distribution of mulberry saplings to the farmers**

The mulberry nurseries of improved variety of mulberry are raised and one year old saplings are distributed to sericulture farmers at the nominal rate of Rs. 0.25 per sapling. During the year 2007-08, 6.50 lakh mulberry saplings will be raised and distributed amongst the farmers.

**iii) Supply of disinfectants to the farmers for control of silkworm diseases**

To control the silkworm diseases disinfectants such as formuline, sericholar etc. are supplied to the farmers by the department.

**iv) Training and technical guidance to the sericulture entrepreneurs and improvement of existing infrastructure**

For the successful harvesting of cocoon crop the sericulture farmers are provided technical training, technical assistance and guidance by the sericulture experts.

**v) Production of silkworms seed**

Pure silkworm races are maintained and multiplied for the production of hybrid commercial silkworm seed in the silkworm seed production centre.

**vi) Grant-in-aid to schedule caste sericulture families**

Under this the schedule caste beneficiaries are given grant-in-aid of Rs. 8500 for the construction of rearing house and Rs. 1500 for purchase of silkworm rearing equipments.

**vii)** Under sericulture, the department has been implementing a Catalytic Development Project with total cost of Rs. 1633.39 lakh. This includes share of Rs. 866.06 lakh of Central Silk Board, Rs. 667.20 lakh of beneficiaries and Rs. 100.13 lakh

of State Govt. This project was implemented during the 10<sup>th</sup> Plan. The CSB has already released Rs. 638.39 lakh as its share. This project shall be continued during 11<sup>th</sup> Plan with revised outlay. Apart from this, the Central Silk Board, Ministry of Textiles, Govt. of India has sanctioned a Cluster Development Project for H.P. The total cost of this project is Rs. 120.14 lakh out of which Rs. 62.98 lakh is the central share, Rs. 6.18 lakh is the State share and the remaining shall be paid by the beneficiaries.

## II. Large & Medium Industries

### 1. Direction & Administration

### 2. Industrial Area Development & Promotion

Adequate and good infrastructure is the most essential as well as the main attraction for attracting the industrial investment in the industrially backward state like H.P. The main emphasis of the Govt. is to take the industries to interiors of the State. For this, availability of good quality infrastructure is very important to attract industry and ensure that these projects are sustainable in the long run. The State Government is laying emphasis on development of industrial areas and estates where basic amenities like roads, power, water, sewerage, drainage, communication etc. are provided. Hence in order to create adequate infrastructure to support the incoming investment and projects during the 11<sup>th</sup> Five Year Plan, the Department shall accord highest priority for the development of infrastructure in the existing as well as in new industrial areas and estates by providing better road network, the adequate water supply, drainage system, quality and uninterrupted electric supply and other allied infrastructure in the State. So far the department has developed 41 industrial areas in the State wherein developed, undeveloped plots of different sizes and the sheds are made available to the industrial units on leasehold basis. All these area / estates have been linked with the network of roads, water supply, power, telecommunication etc. The district wise list of Industrial Areas and the Estates is as under:-

#### Industrial Areas and Estates in Himachal Pradesh

Sr. No.	District	Industrial Areas	Industrial Estates
1.	Bilaspur	1. Bilaspur 2. Gawalthai	
2.	Chamba	1. Hatli 2. Garnota	1. Shivragni (Holi) 2. Sultanpur 3. Parel
3.	Hamirpur	1. Hamirpur 2. Nadaun	
4.	Kangra	1. Nagrota Bagwan 2. Sansarpur-Terrace 3. Nagri 4. Dhaliara 5. Bain Attarian 6. Raja Ka-Bagh 7. Badhal 8. Nargala Jawali	1. Kangra 2. Dehra Gopipur 3. Jawali
5.	Kullu	Shamshi	
6.	Kinnaur	Rekong-Peoo	
7.	Lahaul & Spiti		Kelong



8.	Mandi	1. Mandi(Sauli Khad) 2. Ratti 3. Maigal 4. Bhambla	1.Saigloo 2.Palli
9.	Shimla	1. Shoghi 2. Maindli 3. Jais 4. Jubber Hatti	1.Pandranu 2.Raighat 3.Sunda Bhonda
10.	Solan	1. Baddi 2. Barotiwala 3. Parwanoo 4. Chamba ghat 5. EPIP Baddi 6. Mamlig 7. Katha Bhatoli 8. Vakna 9. Dumehar 10.Majhol	1.Solan 2.Dharampur 3. Parwanoo
11.	Sirmour	1. Paonta Sahib 2. Kala Amb	
12.	Una	1. Mehatpur 2. Amb 3. Tahliwala 4. Gagret 5. Jeet Bheri	

Besides the industrial areas, the State Govt. has established an Export Promotion Industrial Park at Baddi. An Industrial Growth Centre which was approved by GOI for Sansarpur-Terrace is being developed / implemented in phases at split locations at Sansarpur-Terrace Phase-I, Bain Attarian Phase-II, Raja-Ka-Bhag Phase-III, Gwalthai Phase-IV and Banalgi, Phase-V. The Integrated Infrastructure Development Centre (IIDC) is under implementation at Gwalthai in district Bilaspur. In a liberalized economy the exports are considered as an engine of economic growth. A sustained growth of exports is not possible in the absence of proper and adequate infrastructure as adequate and reliable infrastructure is essential to facilitate unhindered production, cut down the cost of production and make the exports internationally competitive. The State Govt. has been implementing ASIDE (Central Assistance to State for developing Export Infrastructure & Allied Activities) scheme of Govt. of India. So far the State Govt. has received Rs. 2803 crore from GOI under this scheme. This amount is being spent in Kala-Amb-Parwanoo-Baddi-Barotiwala-Nalagarh area which is main Industrial Corridor having the main exporting units in the State. The total exports from the industrial sector have steadily grown and has reached to over Rs.1717.44 crores during 2005-06. Under this scheme main emphasis has been given on the improvement of roads, power infrastructure, to remove transport bottlenecks and provide adequate and uninterrupted power supply.

During the 11<sup>th</sup> Five Year Plan, about 22240 bighas of Govt./private land is being acquired. Apart from above infrastructure schemes, a Solid Management Plant in Nalagarh, a Common Effluent Treatment Plant at Sheetalpur in Nalagarh tehsil and an Inland Container Depot at Baddi in District Solan is also proposed to be set up during the course of 11<sup>th</sup> Plan.

### **3. Arts & Product Exhibition**

Holding of exhibitions is very vital to promote the sales of products being manufactured by SSI units and the local artisans, to educate people at large and expose them with the development that take place in the field of industries in other States and the Country. With a view to expose the products being manufactured by the industrial units in the States the department is organizing/participating in all the State/National level exhibitions/fairs and India International Trade fair at Delhi. The State Govt. is also holding exhibitions on the eve of important fairs and festivals within the State. The International Trade Fair at Delhi which is being organized in November is an important fair for outward exposer to the entrepreneurs and for the sale of local products of the Pradesh.

### **III. Mineral Development**

The Geological Wing is engaged in exploration of mineral wealth of the state, their scientific and economic exploitation and setting up of mineral based industries like large cement plants, development and regulation of minerals by granting various mineral concessions through leases, auctions short term permit etc. preparation of survey documents of each District, scrutiny of Mining-cum-Environment Management Plans, carrying out geo-technical studies / investigations of bridges, buildings etc. and Geo-environment studies of lakes, geothermal studies. Apart from this, Department is implementing the River/Stream Bed Mining Policy, the Crusher Policy, preparing survey documents of each district, carrying out geo-technical survey of roads, bridges, landslides, parking sites and checking of various mining plans.

#### **Centrally Sponsored Schemes**

##### **1. Transport/ Freight Subsidy**

This is a 100% centrally sponsored scheme wherein the eligible industrial units are given subsidy @ 75% on the transportation costs paid on raw materials and finished goods from the location of the unit to the nearest railway heads and vice-versa. It is applicable to all eligible industrial units for a period of 5 years from the date of commencement of commercial production. Prior to 2004-05 this scheme was being implemented on the basis of 100% reimbursement from Govt. of India. This scheme was to continue up to 31.3.2007 but now this scheme has been extended further. Now for the scheme H.P.SIDC has been declared as nodal agency for disbursement of claims on account of transport subsidy.

##### **2. Central Capital Investment Subsidy**

The Government of India has announced a Special Package of Incentives for Himachal Pradesh on 7.1.2003 wherein all the new industrial units in notified locations are eligible for capital investment subsidy @ 15% of their investment in plant and machinery subject to a ceiling of Rs. 30.00 lakh. The existing units are also entitled to this subsidy on their substantial expansion.

### **3. Deen Dayal Hathkarga Protsahan Yojana**

Deen Dayal Hathkarga Protsahan Yojana is a centrally sponsored handloom scheme introduced in 2000-01. This scheme has replaced the project package scheme. This is a centrally sponsored scheme shared by Centre and State on 50:50 basis (90:10 for certain components like training to weavers, margin money, design development etc.). In case of implementing agencies where 100% beneficiaries belong to SC/ST/Women/ Minority category the funding pattern is 75:25 (Centre:State). As per the new package of incentives announced by Govt. of India to Himachal Pradesh on the pattern of North-Eastern States, J & K and Uttranchal the funding pattern has been changed as 90:10 (Centre:State).

### **4. Work Shed**

This is a centrally sponsored scheme which is being funded by the Centre and the State on sharing basis in the ratio 7:1. Under this scheme, the financial assistance is being provided to the rural weavers who has no proper working place and earn at least 50% of his earnings from weaving for construction of work-shed. Initially the funding pattern of this scheme was 80:20 which was revised as 87.5:12.5. Under this scheme, a work-shed of Rs. 9000 is constructed for which Rs.7000 were provided by GOI, Rs.1000 by State Govt. and Rs.1000 by the beneficiary.

## **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 pradesh 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. During the course of meeting held on 17-11-2007, Secretary (Finance) agreed in principle that necessary funds would be made available for viability gap funding from non-plan budget during the financial year 2008-09.

### 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.	<b>Motorable Road (Formation) :</b>				
	<b>(a) State Roads:</b>				
	(i) State Highways	1193	-	631	1824
	(ii) Major District Roads	1050	-	720	1770
	(iii) Rural Roads	23583	-	-	23583
	<b>Total</b>	<b>25826</b>	<b>-</b>	<b>1351</b>	<b>27177</b>

	<b>(b) Central Roads:</b>				
	i) National Highways	305	206	749	1260
	ii) Border road with DGBR	451	-	269	720
	<b>Total</b>	<b>756</b>	<b>206</b>	<b>1018</b>	<b>1980</b>
	<b>Total Length of Motorable Roads</b>				<b>29157</b>
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 kutcha 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
	<b>Total</b>				<b>8838</b>

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 <sup>nd</sup> Plan 1956-61	1602.80	533.84	33.30	796	1300
3 <sup>rd</sup> 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 <sup>th</sup> Plan 1969-74	11340.00	2800.00	24.7	2846	9042
5 <sup>th</sup> Plan 1974-79	23450.00	4700.00	20.0	1352	10394
Annual Plan 1979-80	7880.00	1497.00	19.0	573	10967
6 <sup>th</sup> Plan 1980-85	62833.00	10176.00	16.19	2670	13637
7 <sup>th</sup> 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 <sup>th</sup> Plan 1992-97	325058.00	32122.28	11.60	2000	18376
9 <sup>th</sup> 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 (tentative)	210000.00	24082.00	11.47	656	24245

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 11.47% 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, on 2007-2008 prices, for constructing the balance road length in the State, 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
<b>Total cost: Rs. 4461 Crore</b>					

### 3. Achievements of Annual Plan 2007-2008

Following achievements have been made by the end of 31<sup>st</sup> March, 2008:

**Table - 5**  
**Physical Achievement during 2007-08**

Sr. No.	Item of Work.	Unit.	Target	Achievements	Remarks.
<b>State Roads:</b>					
1	Single lane Motorable	Kms.	600	1573	Targets are exclusive of PMGSY where as achievements are inclusive of PMGSY & World Bank funds.
2	Jeepable	Kms.	20	82	
3	Cross-drainage	Kms.	640	1726	
4	Metalling & tarring	Kms.	700	761	
5	Bridges	Nos.	34	54	
6	Villages	Nos.	40	307	

An amount of Rs. 24382.00 lakh has been kept under this head of development and the same has been utilized.

### 4. Proposals for Annual Plan 2008-2009

During the year 2008-09, it is proposed 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 proposed to construct about 650 Kms. new roads under Annual Plan 2008-09 which includes assistance from NABARD and CRF. During the year, 45 Census villages are proposed to be linked with motorable roads. In addition to this during the year 2008-09, it has also been proposed to complete approximately 1260 kms of road length under PMGSY & World Bank aided PMGSY in including 260 habitations at the cost of Rs. 400 crore.



**State Highways:** The existing State Highways No. 20 of the Pradesh needs a lot of improvement and upgradation. During 2008-09, 15 Kms. length of State Highways is proposed to be metalled/tarred, besides carrying out other improvement of these roads, with a provision of Rs. 200 lakh for the year 2008-09. The Government of Himachal Pradesh has applied for 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 and 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 2008-2009

An outlay of Rs.30355.72 lakh for Roads & Bridges and Rs. 1.00 lakh for cableways has been proposed during 2008-09. The sub-head wise break-up of this outlay is given as under:

**Table -6**  
**Annual Plan 2008-2009, 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	700.00	-	408.00	-	1108.00
	(a) Machinery & Equipment.	200.00	-	100.00	-	300.00
2.	Periodical Renewal	-	-	-	-	-
3.	Bridges (Soon)	1000.00	50.00	279.40	-	1329.40
4.	Arterial Road	-	-	-	-	-
5.	NABARD (Soon)/RIDF	3375.00	1125.00	441.17	-	4941.17
6.	C.R.F.	1425.00	475.00	-	-	1900.00
7.	Rural Road OTMNP.	2700.00	3824.00	2567.15	400.00	9491.15
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	500.00	10.00	-	560.00
11.	Training	-	25.00	-	-	25.00
12.	Payment compulsory afforestation & NPV	100.00	-	-	-	100.00
13.	Road side facility plantation	-	26.00	-	-	26.00
	<b>3054-R&amp;B Plan:</b>					
14.	(i) District other Roads Maintenance & Repair (Soon)	200.00	-	-	-	200.00
	(ii) World Bank State Rural Road Project	7125.00	2975.00	-	-	10100.00
15.	Sanjauli Bye Pass	250.00	-	-	-	250.00
16.	Cableways	-	-	1.00	-	1.00
	<b>Total:-</b>	<b>17125.00</b>	<b>9000.00</b>	<b>3831.72</b>	<b>400.00</b>	<b>303356.72</b>

## 6. Physical Targets

With above-mentioned sub-head wise outlay, the following physical targets are likely to be achieved during 2008-09:

**Table -7**  
**Physical Target of Annual Plan 2008-09**

1.	Motorable road	Kms.	600	50	650
2.	Jeepable	Kms.	20	15	35
3.	Cross-drainage	Kms.	640	60	700
4.	Metalling/tarring	Kms.	700	60	760
5.	Bridges	Nos.	34	5	39
6.	Villages	Nos.	40	5	45
B.	Cableways	Nos.	1	-	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 proposed strategy and departmental activities of this sector for 11<sup>th</sup> Five Year Plan are given as under:

### **Strategy for 11<sup>th</sup> Five Year Plan**

#### **1. Him Swan**

A State Wide Area Network (SWAN) to connect HP Secretariat, with all the districts, blocks, tehsils and sub-tehsils is being established. SWAN will be used for delivering the services vertically down to tehsil level. Besides it would also provide horizontal connectivity to all Govt. departments for which funds would be required for procuring equipment to provide horizontal connectivity and last mile connectivity like Wi-Max etc.

#### **2. Computerisation of Line Departments**

Department of Information Technology is engaged in Computerisation of various Govt. Departments and it advises various departments in implementing computerization in their offices using an integrated approach. Besides working as consulting agency IT department is also providing them hardware for their computerization. The achievements of IT department are as under:

- i. PCs/Servers and software have been procured for Line Departments like Election, Police, Welfare, Urban Development, DC Offices, Home Guards, H. P. Secretariat, Chief Architect Office, Food ,Civil Supplies & Consumer Affair, Labour & Employment, Prosecution, Administrative Tribunal, Department of Prosecution, and Municipal Corporation Shimla in the year 2006. About 40 line departments have not so far been covered to fulfill their requirements of hardware.
- ii. Department of IT has made several rate contracts for hardware/ software and various electronic equipments (with 3 and 6 yrs warranties) of renowned companies through open tenders. The department has been successful in getting lowest rates among the rate contracts of various State Governments, NICSI and DGS&D.
- iii. In future also the Department of IT will continue to provide computer hardware, software and accessories to the line departments on the basis of priority of services being rendered by them to the citizens.

#### **3. IT City/Park**

In order to promote the growth of IT all over the State, it is imperative that hi-tech habitats are built in and around all major towns. Such space is extremely useful to promote the growth of IT enabled services –a sector that is providing jobs to millions. The department has identified locations for hi-tech habitats at Waknaghat, Nalagarh, Raja-Ka-Bagh, Nagri and Dalhousie. The funds provided under plan would be used for building of infrastructure for these IT Parks.

#### **4. Recurring Expenses under HIMSWAN**

Funds to the tune of Rs. 1184.00 lakh are needed to bear the one time charges and recurring charges for a period of five years under HIMSWAN project. Though HIMSWAN is being established with the financial assistance of Govt. of India, recurring expenditure like bandwidth charges, maintenance of necessary equipment required to be installed for leased line connectivity (STM-I. OFC), electricity charges, stationary, printer toners etc. are to be borne by State IT Department, for which provision in the plan has been made.

#### **5. Establishment of Data Centres under HIMSWAN and their operation cost**

Data centre has to be established to host state-wide application at a centralized location. Government of India has issued draft guidelines for the establishment of State Data Centre. As per guidelines, funding for core infrastructure would be borne by the Govt. of India and the state government would provide 4000 sq. feet space (which includes civil & electrical works etc.), recurring expenditure like electricity charges, stationery, printer toners etc. The data generated via various client/ server and web-based software applications from districts/ tehsils etc. would be kept in data centres. The operational cost of these data centres includes the salaries of system administrator, stem analysts, data base administrator and security specialists among other staff would be met from the provisions made.

#### **6. IT Training for Government employees**

Training on REFNIC and use of PC (word processing etc.) to about 2000 officers and officials including Secretaries and ministerial staff would be provided. Although HIPA has also been providing training to the govt. employees but it has not been able to cater to the requirement of training to such a large number of Govt. employees. The department of Information Technology is planning to impart training to Govt. employees across the state. In the first phase, 3 districts namely Shimla, Kangra and Mandi have been covered. Looking at the success of these training programmes, the same model will be replicated in other 9 districts also.

#### **7. Man Power for Software Development**

The department of Information Technology is identifying various government organizations that provide services to common citizens. The department would be providing its assistance to such departments so that citizen could be benefited. After procuring the hardware for these departments the next challenge for IT department will be the software development and implementation. Considering a large number of these activities, IT department needs to hire additional manpower for SRS & software development. At present NIC, HP is developing applications for various departments. However, they are pre-occupied with the existing projects.

## 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 10<sup>th</sup> 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 10731 notified Govt. Primary Schools in the state, 794 primary schools are in private sector, 2324 independent Govt. middle schools and 4354 middle schools in 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 manifold from meager 8697 in 1948 to 917058 in 2007 (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 31.12.2007.

### 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

S. 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

#### UPPER PRIMARY

Year	Boys	Girls	Total
2005-06	1.65	0.99	1.33
2006-07	0.34	0.66	0.49



### iii) Enrolment as on 31.3.2008

Elementary Education	Boys	Girls	Total
Primary Schools	249036	243366	492402
Upper Primary Schools	224073	200583	424656
Total	473109	443949	917058

#### 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. 15<sup>th</sup> 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. 1<sup>st</sup> July, 2008.

The existing approximate per child per school day average cost to implement the hot cooked Mid Day Meal programme in all the 11525 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 1.50 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 8<sup>th</sup> 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 girls.
4. Provision of Education for disabled children.
5. School grant for replacement of school equipments.
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, an outlay of Rs. 59.42 crore has been made. The revenue component of Elementary Education has been shifted to non-plan and the outlay kept in plan is exclusively for capital purpose.

## 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 Schools Opened			
		Middle School	High School	Sr. Secondary School	College
1	2	3	4	5	6
1	1 <sup>st</sup> Plan (1951-56)	51	15	-	1
2	2 <sup>nd</sup> Plan (1956-61)	84	42	-	4
3	3 <sup>rd</sup> Plan (1961-66)	169	35	-	2
4	Annual Plans (1966-69)	229	62	-	3
5	4 <sup>th</sup> Plan (1969-74)	339	118	-	2
6	5 <sup>th</sup> Plan (1974-78)	149	77	-	1
7	Rolling Plans(1978-80)	107	44	-	-
8	6 <sup>th</sup> Plan (1980-85)	147	218	-	2
9	7 <sup>th</sup> Plan (1985-90)	275	200	150	4
10	Annual Plans(1990-91)	18	19	-	-
11	Annual Plans (1991-92)	1	2	-	-
12	8 <sup>th</sup> Plan (1992-1997)	164	164	101	14 (Including 3 Evening College)
13	9 <sup>th</sup> Plan (1997-2002)	928	284	255	04
14	10 <sup>th</sup> Plan (2002-07)	987	324	454	27
15	<b>11<sup>th</sup> Plan (2007-12)</b>				
16	Annual Plan (2007-08)	196	189	248	03
17	Annual Plan (2008-09) (Target)	200	-	200	03

### 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 1<sup>st</sup> to 5<sup>th</sup> 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 10<sup>th</sup>. With the establishment of Directorate of Elementary Education the scheme up to class 8<sup>th</sup> 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 14<sup>th</sup> 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 7<sup>th</sup> 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 10<sup>th</sup> 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 10<sup>th</sup> 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 10<sup>th</sup> 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 9<sup>th</sup> 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 5<sup>th</sup> class examination held every year provided they are studying in 6<sup>th</sup> 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:

Group	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 <sup>nd</sup> & 3 <sup>rd</sup> Year	185	355
e)	BA/BSC 1 <sup>st</sup> 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 <sup>th</sup> to 8 <sup>th</sup>	250	500
2.	9 <sup>th</sup> to 10 <sup>th</sup>	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 8<sup>th</sup> 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 9<sup>th</sup> 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 the 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.

Annual Rate, class wise details are given below:-

Sr.No.	Class	Annual Rate	
		Boys	Girls
1.	2.	3.	4.
1.	6 <sup>th</sup> to 8 <sup>th</sup>	250	500
2.	9 <sup>th</sup> to 10 <sup>th</sup>	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 9<sup>th</sup>, 10<sup>th</sup>, 10+1 and 10+2 classes who secure 60% marks in Sanskrit in the previous class i.e. 8<sup>th</sup>, 9<sup>th</sup>, 10<sup>th</sup>, 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 <sup>th</sup> & 10 <sup>th</sup>	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 Sujanpur 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 6<sup>th</sup> 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 9<sup>th</sup> and 10<sup>th</sup> 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 <sup>th</sup> and 10 <sup>th</sup> 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
<b>1.</b>	<b>2.</b>	<b>3.</b>
6 <sup>th</sup> to 8 <sup>th</sup>	60	300
9 <sup>th</sup> to 10 <sup>th</sup>	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 Dehradun 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 SC**

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 SC**

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 6<sup>th</sup> to 10<sup>th</sup> 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 8<sup>th</sup> is now being implemented by Elementary Education Department. Free text books for class 9<sup>th</sup> and 10<sup>th</sup> students hence forth will be given by the Secondary Education Department. A fresh proposal of free text books for class 11<sup>th</sup> and 12<sup>th</sup> 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 11<sup>th</sup> Five Year Plan. Free residential schools with infrastructure with specific needs for handicapped children will be opened at least in every district in the 11<sup>th</sup> Five Year Plan.

#### **11. Vocational Education in Secondary Schools**

This scheme is 100% CSS and will be continued during the 11<sup>th</sup> Five Year Plan.

#### **12. Improvement in Science Education**

This scheme is 100% CSS and need to be continued in the 11<sup>th</sup> Five Year Plan.

#### **13. Modernisation of Sanskrit Pathsala**

This scheme is 100% CSS and need to be continued in the 11<sup>th</sup> Five Year Plan.

#### **14. Educational Technology Programme**

This scheme is 100% CSS and need to be continued in the 11<sup>th</sup> Five Year Plan.

#### **15. Environmental Orientation to School**

This scheme is 100% CSS and need to be continued in the 11<sup>th</sup> Five Year Plan.

#### **16. Art & Culture**

This is a scheme for funding library under (SCA Head-2205-00-796-04) to be continued in the 11<sup>th</sup> Five Year Plan.

#### **17. 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.

**18. 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.

**19. Capital Works**

On going capital works and new capital works will be continued in the 11<sup>th</sup> 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), 7 Pharmacy Colleges (1 in Govt. sector and 6 in private sector), 9 Polytechnics (8 in Govt. sector and 1 in private sector), 2 Diploma level Pharmacy Institution in private sector, 77 ITIs, 57 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 1 Deemed University in the name and style of J.P. University of Information and Technology at Wagnaghat in district Solan.

A World Bank aided project with a total outlay of Rs. 7.24 crore, Technical Education Quality Improvement Project (TEQIP) is being implemented in 3 Govt. Polytechnics namely: Govt. Polytechnic, Sundernagar, Hamirpur and Kandaghat(Women). Similarly, 3 ITIs namely: Rampur, Una and Solan were upgraded into Centre of excellence in the year 2006-07 with domestic funding and one ITI namely: ITI Shamshi has been upgraded under World Bank funding in the year 2006-07. In the year 2007-08, 6 more ITIs namely: Chamba, Shahpur, Nadaun, Mandi, Nahan and Shimla have been upgraded as Centre of Excellence under World Bank funding. The department has further made a proposal of 9 ITIs to be upgraded under Public Private Partnership (PPP) mode. The detailed project proposals have been sent to the Govt. of India. The negotiation with the Industry for signing of MOU is under process.

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**

An Outlay of Rs. 2591.00 lakh has been provided during the current financial year 2008-09. Out of this, a sum of Rs. 1000.00 lakh has been provided for the construction of J.N. Govt. Engg. College Sundernagar and Rs. 500.00 lakh provided for the construction of Govt. B. Pharmacy College Rohru. The work of 4 Blocks at J.N. Engg. College Sundernagar are in progress while the work of main institutional building at B. Pharmacy College Rohru will be completed during the year.

Out of total budget of Rs. 400.00 lakh provided for the construction of polytechnic buildings, a sum of Rs. 90.00 lakh has been provided under General Plan and balance Rs. 310.00 lakh under Scheduled Castes Component Plan (SCCP). A workshop building and 5 Nos. Type-IV staff quarters at Govt. Polytechnic Sundernagar and 60 girls hostel building at Govt. Polytechnic Kandaghat (Women) will also be completed during the year. Similarly, Computer and I.T. block at Govt. Polytechnic Hamirpur will also be completed during the year. In addition, construction of building at Polytechnic Chamba has been taken up in hand recently for which a provision of Rs. 230.00 lakh has been made.

Out of total budget of Rs. 691.00 lakh provided for the construction of Industrial Training Institute buildings, a sum of Rs. 600.00 lakh has been provided under General Plan under which 7 buildings i.e. Main Building Bhoranj, Barthin, Bagsiad, Nainpukher, Rajgarh, Boys Hostel Nadaun at Rail and Girls Hostel Chamba including staff quarters at Shahpur and Dharamsala will be completed during the current financial year.

An amount of Rs. 41.00 lakh has been provided for the construction of Industrial Training Institute, building at Udaipur, Pangi, Bharmour, R/Peo and Rong-Tong in tribal area. Main Institutional building at ITI Udaipur will be completed during the year.

In addition, Rs. 50.00 lakh has been provided as State share for the construction of Industrial Training Institute buildings at Mandi, Nadaun, Shahpur, Chamba, Shamshi, Nahan, Rampur, Solan, Una and Shimla which have been upgraded under Centres of Excellence (COE). Three COE buildings at ITI Rampur, Una and Solan will be completed during the current financial year.

## 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 2071 Health Sub-Centres, 443 PHCs, 22 Civil Dispensaries (including E.S.I.), 71 CHCs, 51 Hospitals, one Govt. Dental College and two Medical Colleges with a total bed capacity of 8674 beds. In Himachal Pradesh presently one Health Sub-Centre is serving 2910 people as against the national average of 5485. Similarly, a PHC is providing health care facilities to about 13,537 people against the national average of 31,954, whereas a CHC is serving 83,366 people against the national average of 2, 21,904.

Emphasis by the State Government on the health infrastructure and facilities has resulted in favourable health indicators, which are better as compared to the national averages. The birth rate of the State is 20.0 per 1000 against 23.8 of the country; crude death rate is 6.9 as against 7.6 at the national level and infant mortality rate is 49 as against the national figure of 58. Total fertility rate of the State is 2.2 against the all India figure of 2.9. 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 also quite high. The State has achieved near elimination of leprosy with reduction in leprosy prevalence rate to less than 0.30 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 11<sup>th</sup> 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 11<sup>th</sup> 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 Bhangal, Bara Bhangal 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. Improvement in Trauma Services**

This hilly State is prone to recurrent traffic and other accidents. Therefore, there is an urgent need to improve the Trauma Care Services. The State Govt. plans to strengthen the trauma services at R.H. Solan, R.H. Kullu, R.H. Una, R.H. Chamba and MGMSC Khaneri at Rampur. The 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. Telemedicine Services**

Telemedicine services have been initiated in the State on pilot project basis. In order to sustain and extend the telemedicine services to the remote locations, additional plan support would be required.

### **7. 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 2071 health sub-centres and 443 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.

### **8. 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 operation 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 12<sup>th</sup> 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 1.9.
- Reduction in Malaria Mortality rate to 50 % upto 2010, additional 10 reduction by 2012.
- Cataract operations to be maintained at 16 thousand per year till 2012.
- To maintain existing 85 % cure rate through TB, DOTS services for the entire mission period.
- Increase utilization of First Referral Units (FRUs) 75 %.
- Leprosy prevalence rate to be brought to less than 0.37/10,000.
- All community centers to be upgraded to Indian Public Health standards.

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, Gynecology, 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 PNDDT 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, dis-infection, 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. Completion of Capital works (Buildings)

Position is given in the following table:-

<b>Institutions</b>	<b>Total</b>	<b>Constructed</b>	<b>Under construction</b>	<b>Yet to be constructed</b>
Health Sub- Centres	2071	1263	73	735
PHC	443	312	44	87
CHC	71	57	13	1
Hospitals	51	49	2	-
Civil Dispensaries	22	22	0	-
Diagnostic Centres	3	0	3	-
<b>Total</b>	<b>2661</b>	<b>1703</b>	<b>135</b>	<b>823</b>

There are 135 on going capital works for which additional funds allocations are required for early completion. Hence it has been decided in the year 2008-09 that only capital works will be funded under general plan programmes and other revenue activities have been transferred to the non-plan.

## 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 11<sup>th</sup> 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 11<sup>th</sup> 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 11<sup>th</sup> 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 11<sup>th</sup> 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 11<sup>th</sup> Plan period to create all infrastructural amenities.

## **8. Expansion of Ayurveda Tourism**

During 11<sup>th</sup> 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 11<sup>th</sup> 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						Total
		I	II	III	IV	V	VI	
1.	Chamba	-	-	1	-	1	3	5
2.	Kangra	-	-	-	2	4	3	9
3.	Hamirpur	-	-	-	1	1	2	4
4.	Una	-	-	-	1	2	2	5
5.	Mandi	-	-	2	-	1	2	5
6.	Bilaspur	-	-	-	1	1	2	4
7.	Kullu	-	-	-	1	1	2	4
8.	Shimla	1	-	-	-	2	6	9
9.	Solan	-	-	2	-	3	3	8
10.	Sirmour	-	-	1	1	-	1	3
	<b>Total :</b>	<b>1</b>	<b>-</b>	<b>6</b>	<b>7</b>	<b>16</b>	<b>26</b>	<b>56</b>

The water supply schemes for 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, Theog & Shah Talai have been completed up to 31-3-2007.

### 10<sup>th</sup> Five Year Plan (2002-07)

During the 10<sup>th</sup> plan period, it was proposed to augment the water supply schemes of 15 towns against this target 17 towns have been covered up to 31-3-07 namely Chopal, Sunni, Palampur, Gagret, Nagrota, Nalagarh, Hamirpur, Mandi, Sarkaghat, Theog, Nurpur, Rajgarh, Narkanda, Bilaspur, Dalhousie, Poanta Sahib & Shah Talai. An outlay of Rs. 6278.92 lakh was approved for this purpose during the tenth five year plan against which an expenditure of Rs. 25297.81 lakh has been incurred.

### 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 (2007-08)**

The approved outlay for urban water supply scheme in annual plan 2007-08 was Rs. 5424.00 lakh which has been fully utilized. A target of augmentation work of 4 towns namely Shimla, Solan, Jubbal and Bilaspur was kept during the annual plan.

**Annual Plan (2008-09)**

An outlay of Rs. 1000.00 lakh for urban water supply schemes in the annual plan 2008-09 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 the villages in the State were covered with safe drinking water facility by March, 1994. Thereafter, the focus was shifted from village to habitations. A total number of 45367 habitations were identified during the period 1991-94. Out of which 20298 were categorised as fully covered (FC) and 25069 habitations (8054 NC + 17015 PC) were left to be covered as on 1.04.1994. As on 1st April, 2007, only 1407 PC habitations were left to be covered with safe drinking water facilities in the State.

**Tenth Five Year Plan (2002-07)**

The approved outlay for Tenth Five Year Plan (2002-07) was Rs. 45456.94 lakh. Against the approved outlay an expenditure of Rs. 61171.73 lakh has been incurred up to 31-03-2007. There was physical target to cover 3000 habitations under state sector out of which 2421 habitations have been covered up to 31-03-2007 under central sector a target of covering 5000 villages /habitations was kept out of which 4825 villages /habitations were covered.

**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. Besides, there is a target of the installation of 1500 hand pumps during 11th Five Year Plan.

**Annual Plan (2007-08)**

During the annual plan 2007-08 an outlay of Rs. 11103.00 lakh was approved which has been fully utilised. Physical target to cover 1600 NC/PC habitations under state sector and 2910 in central sector was kept which is likely to be achieved.

**Annual Plan (2008-09)**

An outlay of Rs. 15539.70 lakh under Rural Water Supply Schemes has been proposed in the annual plan 2008-09 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 14611 hand pumps have been installed up to March, 2007 in the Pradesh. During the year 2007-08 installation of 1500 hand pumps were targeted under CRF, out of which 882 hand pumps have been installed upto 31-12-2007. During the year 2008-09, 150 hand pumps have been proposed for installation.



## 22. Housing

### (a) Pooled Govt. Housing

#### 1. Housing Activities in Himachal Pradesh

Housing is one of the basic necessities of mankind. The gap between the requirement and availability is so large that efforts of various organizations, whether in public or private sector, have so far failed to make it good.

Providing houses to its employees to a reasonable satisfactory level is primarily a concern of an employer. For State Govt. employees, the responsibility lies on the State Government. The aims indicated by Govt. of India in providing houses to employees suggest that the Govt. should endeavour to provide housing satisfaction to atleast 40% employees stationed at State headquarters, 53% in the towns and 70% in the remote areas. As against above, the overall present level of housing satisfaction of State employees in our State is merely about 7%.

For achieving the aims enunciated by Govt. of India, an outlay of about Rs. 1500.00 crore is required at present day price level. This would involve adding about 35000 housing units of various categories to the existing accommodation.

In capital town of Shimla, the position of housing both in Govt. and private sector is not satisfactory. Large number of corporate bodies, Banking Industry, Central Government Offices and other commercial concerns have opened their offices during last couple of years which has aggravated already acute problem of availability of houses. The rent rates of private units have become so exorbitant that a Govt. employee can not afford to hire reasonable accommodation within the resources available with him even by cutting down his other needs. As per statistics published by the department of Economics and Statistics of Himachal Pradesh, there were 1450 Gazetted employees and 9137 Non-Gazetted employees at the headquarter of district Shimla alone as on 31.3.2007. The number of regular employees in the State as on 31.3.2007 was 1.74 lakh consisting of 0.09 lakh Gazetted and 1.65 lakh non-gazetted employees.

#### 2. Review of Achievements of 10<sup>th</sup> (2002-2007):

Originally an outlay of Rs.1800.00 lakh was approved for Housing in the 10<sup>th</sup> Five Year Plan of this, a sum of Rs. 1053.00 lakh was earmarked for tribal areas. Targets and achievements during the 10<sup>th</sup> Five Year Plan are given in the following table:

**Table: 1**  
**Financial and Physical achievements of 10<sup>th</sup> Plan**

Sr.No.	Description	Unit	<u>10<sup>th</sup> Plan</u> <u>(Year 2002-07)</u> Targets	Achievements 2002-07
A.	Financial Outlay	Rs.in lakh	1800.00	1430.30
B.	Physical Housing Units	Nos.	300 (Revised)	163

Against a target of 300 units, 163 units were completed during 10<sup>th</sup> Five Year Plan upto March, 2007, out of which 88 units were completed in tribal areas.

### 3. Spill-over Schemes to 11<sup>th</sup> Plan (2007-2012)

137 housing units remained in progress at the end of March 2007, completion of which has got spilled over to 11<sup>th</sup> Five Year Plan. A sum of Rs. 8.00 crore would be required to complete these buildings.

### 4. 11<sup>th</sup> Five-Year Plan (2007-2012)

Although demand for construction of houses is big, however a sum of Rs.2360.00 lakh has been approved for the 11<sup>th</sup> Five Year Plan. Out of this, Rs. 1022.00 lakh have been proposed for tribal areas. Proposed outlay and targets are given as under:-

**Table: 2**

**Financial and Physical Targets of 11<sup>th</sup> Plan**

Sr. No.	Description	Unit	10 <sup>th</sup> Five Year Plan 2002-2007		
			Other than tribal area	Tribal area	Total
I.	Financial Pooled Govt. Housing	Rs.in lakh	1338.00	1022.00	2360.00
II.	Physical Targets Pooled Govt. Housing	Nos.	80	120	200

### 5. Annual Plan 2007-08

Annual Plan 2007-08, financial and physical achievements are given in the following table:-

**Table-3**

**Targets and Achievements for the Annual Plan 2007-08**

Sr. No.	Description	Unit	Outlay/Target	Achievements
I.	Financial Outlay	Rs.in lakh	370.00	370.00
II.	Physical Units constructed	Nos	40	19

### 6. Annual Plan 2008-09

An outlay of Rs.734.50 lakh has been approved for annual plan 2008-2009. Out of which Rs.234.50 lakh has been kept for tribal area, which is more than 31.93% of total outlay. Targets likely to be achieved are given in the following table:

**Table- 4**

**Financial & Physical target for Annual Plan 2008-09**

Sr. No.	Description	Unit	Annual Plan 2008-2009		Total
			Other than tribal area	Tribal Area	
<b>4216-Building (PW)</b>					
I.	Financial Outlay a)Pooled Govt.Housing	Rs.in lakh	500	234.5	734.50
II.	Physical Targets	Nos.	16	24	40

## **(b) Pooled Non-Residential Govt. Buildings**

### **1. Background**

At the time of formation of the State, there were practically no suitable public buildings for administrative offices, Judiciary/other departments, Schools, Hospitals etc. at State headquarter and the District headquarters and other places. Need increased with opening and strengthening of new departments for developmental activities launched during subsequent five year plans. Position of accommodation worsened on integration of hilly areas of Punjab when new District, Sub-Divisions and Tehsils were created, because there were practically no suitable public buildings at headquarters of these new administrative units. After attainment of Statehood, there was need for proper accommodation at the State headquarter, which included buildings for High Court, Secretariat, Vidhan Sabha and other newly opened Directorates.

### **2. Requirement of Public Buildings**

Buildings of General Administration, H.P. Secretariat Administration, Judiciary, Public Works Department, District Administration, Land Revenue Department, Excise and Taxation, Home Guards, Public Service Commission, Treasury and Accounts etc. are covered under the head "Building (PW)". Demand for proper office buildings through out the State is immense and a large number of offices are functioning either in old dilapidated govt. buildings or unsuitable hired accommodation. There were about 135 buildings under construction at the time of the completion of the 10<sup>th</sup> Five Year Plan and about 65 new buildings are proposed to be included in the 11<sup>th</sup> Five Year Plan.

### **3. Review of Achievements during 10<sup>th</sup> Plan (2002-2007)**

Although requirement of construction of buildings is large, a modest outlay of Rs. 3900.00 lakh only was approved during 10<sup>th</sup> Five Year Plan, out of which a sum of Rs. 1900.00 lakh was earmarked for Tribal Areas. Approved outlay and targets/achievements during the 10<sup>th</sup> Five Year Plan, are given as under:-

**Table-5**  
**Financial and Physical achievements in 10<sup>th</sup> Plan**

<b>Sr.No.</b>	<b>Description</b>	<b>Unit</b>	<b>Outlay/Targets 10<sup>th</sup> Plan (2002-2007)</b>	<b>Achievement during 2002-2007</b>
I.	Financial Outlay	Rs.in lakh	3900.00	12344.69
II.	Physical (Buildings to be constructed)	No.	50	65

Against the target of 50 buildings, 65 buildings were completed during 10<sup>th</sup> Five Year Plan ending March, 2007, out of which 20 buildings were completed in tribal areas.

### **4. Spill-over to 11<sup>th</sup> Plan (2007-2012)**

The construction of 135 buildings which was taken-up upto in March, 2007 could not be completed by 3/2007 and construction cost of these buildings got spilled over to 11<sup>th</sup> Plan. A sum of about Rs. 40.00 crore approximately is required to complete these

buildings. Some of the important buildings which were in progress as on 3/2008 are expected to be completed during 2008-09, such as Lok Nirman Bhawan at Shimla, Office building of Chief Engineer Mandi, Combined office building at Jawali, Rest House at Theog and combined office building at Arki, PWD Rest House at Kollavihal etc.

#### 5. 11<sup>th</sup> Five-Year Plan (2007-2012)

During 11<sup>th</sup> Five Year Plan 2007-2012, a provision of Rs. 15435.00 lakh has been approved for execution of non-residential buildings in the State. Out of it, Rs. 2718.00 lakh have been approved for tribal areas. An additional provision of Rs. 11077.00 lakh has been approved for Judiciary (C.S.S.) State Share. Details of approved outlay and proposed targets are given as under:-

**Table-6**  
**Financial and Physical Targets of 11<sup>th</sup> Plan**

Sr. No.	Description.	Unit	Targets (2007-2012)		Total State Plan (Rs.in lakh)
			Other than tribal area	Tribal area	
I.	Financial Proposed Outlay	Rs.in lakh	12717.00	2718.00	15435.00
II.	Physical	Number of Buildings	45	20	65

#### 6. Annual Plan 2007-08

The Annual Plan 2007-08 financial and physical achievements are given in the following table:

**Table-7**  
**Targets and Achievements under Annual Plan 2007-08**

Sr. No.	Description	Unit	Outlay/Target	Achievements (Tentative)
I.	Financial	Rs.in lakh	2215.00	2215.00
II.	Physical	Nos.	17	33

#### 7. Annual Plan 2008-2009

An outlay of Rs. 2836.80 lakh has been approved for the Annual Plan 2008-2009, out of which Rs. 336.80 lakh has been provided for tribal area and Rs. 625.00 lakh for SCCP. Targets likely to be achieved are as under: -

**Table-8**  
**Financial and Physical Targets for Annual Plan 2008-09**

Sr. No.	Description	Unit	Annual Plan 2008-2009			Total
			Other than Tribal area	Tribal area	SCCP	
	<b>4059-Building (PW)</b>					
1.	Pooled Non-Residential Govt. Buildings.	Rs.in lakh	1875.00	336.80	625.00	2836.80
2.	Judiciary Infrastructure.	-do-	1800.00	-	-	1800.00
1.	<u>Physical Targets</u> a) Pooled Non-Residential.	Nos.	14	5	10	29
2.	Judiciary	Nos.	6	-	-	6

Many ongoing buildings like Lok Nirman Bhawan at Shimla, Office building of Chief Engineer, Mandi, combined office building at Jawali, Rest House at Theog, combined office building at Arki, PWD Rest House at Kollavihal etc. are expected to be completed during 2008-2009.

## **23. Urban Development**

### **(a) Urban Development**

Consequent upon the 74th Constitutional amendment, the rights, powers and activities of the Urban Local Bodies have increased manifold. There are 49 Urban Local Bodies in Himachal Pradesh including Municipal Corporation, Shimla. The Government is providing grant-in-aid every year to these local bodies to enable them to provide civic amenities to the general public. The following schemes are being implemented by the department under plan:

#### **(i) Jawahar Lal Nehru National Urban Renewal Mission (JNNURM)**

The Hon'ble Prime Minister of India launched JNNURM on 3<sup>rd</sup> 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. There is a budgetary provision of Rs. 1036.00 lakh under the scheme during the financial year 2008-09 as State share.

#### **The following projects have been approved by the Government of India:**

1. Capacity building activities including research and training towards implementation of BSUP & IHSDP under JNNURM.
2. Widening and lowering of existing tunnel near Auckland House School on motor round road Shimla.
3. Ashiana a housing scheme for the poor of Shimla town.
4. Setting up of Solid Waste Management Improvement of Shimla city.

During the year 2008-09, it has been proposed to take up projects like, development of Golf course at Naldehra, parking places and augmentation of water supply system in Shimla.

#### **(ii) Environment Improvement of Urban Slums ( EIUS)**

Under the Environment Improvement of Urban Slums, there is a budgetary provision of Rs. 244.00 lakh for benefiting 3200 slum dweller families. 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. For the implementation of SJSRY, a sum of Rs. 13.99 lakh has been provided in the budget for the financial year 2008-09 as State Share for benefiting the identified urban poor families.

**(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 during the year 2007-08, but no funds have been released. For the implementation of this scheme, a sum of Rs.50.00 lakh as State Share has been kept in the budget for 2008-09. Efforts are afoot to cover more towns under this scheme during the current financial year.

**(v) Rajiv Gandhi Urban Renewal Facility (RGURF)**

The Hon'ble Chief Minister in his budget speech for the financial year 2006-07 had announced for setting up of Rajiv Gandhi Urban Renewal facility for infrastructure and sanitation improvement in all urban areas of the State other than Shimla. Under this, car parking, solid waste management, parks and community toilets will be constructed in the ULBs under the scheme. A sum of Rs. 100.00 lakh has been kept in the budget for the implementation of this scheme during the financial year 2008-09.

**(b) Sewerage and Sanitation**

In a meeting held under the Chairmanship of Chief Secretary it was decided that Sewerage Development plan will be administered by the Urban Development department instead of Irrigation & Public Health department w.e.f. 1.4.2008. Hence the previous programme under this head and activities prepared for the annual plan 2008-09 are summarized as under:-

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.

Sr.No.	Name of District	Classification of Towns						Total
		I	II	III	IV	V	VI	
1.	Chamba	-	-	1	-	1	3	5
2.	Kangra	-	-	-	2	4	3	9
3.	Hamirpur	-	-	-	1	1	2	4
4.	Una	-	-	-	1	2	2	5
5.	Mandi	-	-	2	-	1	2	5
6.	Bilaspur	-	-	-	1	1	2	4
7.	Kullu	-	-	-	1	1	2	4
8.	Shimla	1	-	-	-	2	6	9
9.	Solan	-	-	2	-	3	3	8
10.	Sirmour	-	-	1	1	-	1	3
	<b>Total :</b>	<b>1</b>	<b>-</b>	<b>6</b>	<b>7</b>	<b>16</b>	<b>26</b>	<b>56</b>

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 up to 31<sup>st</sup> March, 2007.

#### **10<sup>th</sup> Five Year Plan (2002-07)**

During the 10<sup>th</sup> plan period, it was proposed to complete sewerage schemes of 12 towns out of which 7 towns namely Shimla, Manali, Ghumarwin, Jawalamukhi, Rampur, Jogindernagar and Arki have been completed. An outlay of Rs. 7936.17 lakh was approved for the tenth five year plan 2002-07 against which an expenditure of Rs. 8699.59 lakh has been incurred up to 31-03-2007.

#### **11<sup>th</sup> 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 (2007-08)**

The approved outlay for sewerage sector in annual plan 2007-08 was Rs. 2400.00 lakh which has been utilized in full. Physical target to cover 3 towns namely Poanta, Jubbal and Nagrota was fixed for the year.

#### **Annual Plan (2008-09)**

An outlay of Rs. 3450.00 lakh for sewerage schemes in the annual plan 2008-09 has been proposed, which has been budgeted for major works. The physical target for the completion of 3 schemes of Narkanda, Bhunter and Kotkhai has been proposed.



## **24. 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.

### Achievements of 10<sup>th</sup> Plan & Targets of 11<sup>th</sup> Plan

During the course of 10<sup>th</sup> Five Year Plan 2002-07, following achievements have been recorded:-

Sr. No.	Item	Unit	Tenth Plan 2002-07 Target	Tenth Plan 2002-07 Actual Achievement	Eleventh Five Year Plan (2007-12) Target	Annual Plan 2007-08 Target
1.	2.	3.	4.	5.	6.	7.
<b>1.</b>	<b>Welfare of Scheduled Caste:</b>					
(i)	Follow Up programme	No. of Beneficiaries	7500	7979	27062	5287
(ii)	Award for intercast marriages	No. of Beneficiaries	6000	1117	1430	268
(iii)	Proficiency in Computer application	No. of Trainees	500	137	13333	3333
(iv)	Housing subsidy	No. of Beneficiaries	6410	3790	18418	2236
(v)	Improvement of harijan basties	No. of Basties	-	3370	..	-
(vi)	Compensation to victims of atrocities	No. of Beneficiaries	-	175	..	-
<b>2.</b>	<b>Welfare of Scheduled Tribes:</b>					
(i)	Proficiency in Computer application	No. of Trainees	-	49	6000	1333
(ii)	Follow up programme	No. of Beneficiaries	25625	4790	12500	2500
(iii)	Housing Subsidy	No. of Beneficiaries	4500	2918	2647	356
<b>3.</b>	<b>Welfare of OBC:</b>					
(i)	Proficiency in Computer application	No. of Trainees	166	116	6666	1733
(ii)	Follow up programme	No. of Beneficiaries	5000	5142	12125	1875
(iii)	Housing subsidy	No. of Beneficiaries	1500	2085	5381	690
<b>4.</b>	<b>Social Sector:</b>					
(i)	Scholarship to disabled	No. of Beneficiaries	-	1870	-	-
(ii)	Aid for purchase of artificial limbs	No. of Beneficiaries	-	112	-	-
(iii)	Marriage grants to disabled	No. of Couples	2200	1985	2600	620
(iv)	Home for deaf and dumb physically disabled	No. of Centres	4	4	4	4
(v)	Rehabilitation allowances in leprosy	No. of Persons	16666	-	-	-
(vi)	After care vocational centre	No. of Centres	1	-	Closed	Closed
<b>5.</b>	<b>Child Welfare:</b>					
(i)	Rehabilitation of inmates of bal/balika ashram	No. of Inmates	1166	210	MMBUY	-
(ii)	Home for children in need of care & protection	No. of Homes	2	2	2	2
(iii)	Balwadies / ICCW etc.	No. of Balwadies	177	771	710	142

<b>6.</b>	<b>Women Welfare:</b>					
(i)	State Home at Nahan	No.of Homes	1	1	1	1
(ii)	Marriage grant to destitutes Girls	No.of Beneficiaries	5320	5189	6363	1454
(iii)	Home for aged garli and bhangrotue	No.of Homes	2	2	2	2
(iv)	Grant to Legal Advisory Board	No.of Homes	1	1	1	1
(v)	Special Nutrition Programme	No.of Beneficiaries	1100000	1932187	2000000	500000
(vi)	AWW/Helpers	No.of AWW/Helper	19978	72541	182480	36496
(vii)	Old Age/ Window Pension	No.of Beneficiaries	670354	638706	1375460	210349
(viii)	NPRPD	No.of Beneficiaries	Actual Basis			
(ix)	Balika Samridhi Yojna	No.of Beneficiaries	Actual Basis			
(x)	Annpurna Yojna	No.of Beneficiaries	Actual Basis			
(xi)	National family benefits	No.of Beneficiaries	1000	8838	15000	2000
(xii)	Re-Marriage	No.of Beneficiaries	-	239	900	140
(xiii)	Mother Tera Asahya Matari Sambal Yojana	No.of Beneficiaries	-	6818	245000	17850

### Strategy for 11<sup>th</sup> Five Year Plan

The strategy for 11<sup>th</sup> 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 11<sup>th</sup> 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. Hastshilp Vikas Yojna
6. Laghu Vikraya Kendra(Shop & Shed) Scheme
7. National Programme for Liberation & Rehabilitation of Scavengers and their dependents.

## **25. 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 10<sup>th</sup> standard and is being run by the department.

##### **5. Welfare Board and State Level Committee (under PWD Act) for Disabled**

To review & co-ordinate the activities of all departments of Government which are dealing with matters relating to Persons with Disability and to advise the State Government on the formation of policies, programmes/guidelines with respect to disabled, the above 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 15<sup>th</sup> August 1997 to provide benefits under the scheme to girls belonging to below poverty line families born on or after 15-8-1997. From the year 2003-04, this scheme has been transferred to the State. The amount of scholarship can be utilized for purchase of text books, uniforms etc. for the girl child with due authorization of her parents/guardians.

#### **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. Honorarium to Anganwari Worker/Helper**

The State Govt. has also sanctioned additional amount of honorarium to the Anganwari and Helper in the ICDS Project @ Rs.200/-PM and Rs.100/-PM respectively from the State fund w.e.f. 1/12/97. Under this scheme, 7354 Anganwari centers have been covered and for the next financial year 2006-07, 18248 Anganwari Centres (Old-7354 plus 10894 newly sanctioned by the GOI) have been proposed.

#### **5. Grant to Other Voluntary Organisations**

##### **(i) Balwaries:**

The Voluntary Organizations/HPCCW/State Social Welfare Board is running 140 Balwaries throughout the State. This scheme is serving a useful purpose in performing pre-school education to the children below 6 years of age.

#### **6. 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.

#### **7. 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.

#### **8. Grant-in-aid to Legal Advisory Board**

The State Govt. is providing grant-in-aid to Legal Advisory Authority.

#### **9. 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. 200/-PM. Besides, the Government of India is providing National Old Age Pension @ Rs. 200/-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.

# ***STATEMENTS***

**11th Plan (2007-12) and ANNUAL PLAN (2008-09)**  
**HEAD OF DEVELOPMENT WISE - OUTLAY AND EXPENDITURE**

**GN- I**

(Rs. in Lakh)

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	10th Plan 2002-2007 Outlay	Annual Plan (2006-07) (Actual Exp.)	10th Plan 2002-2007 (Actual Exp.)	11th Plan 2007-2012 Approved Outlay at 2006-07 prices	Annual Plan (2007-08)		Annual Plan (2008-09) Approved Outlay					Of Which Capital Content
						Approved Outlay	Anti. Exp.	General Plan	BASP	SCP	TSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>A</b>	<b>ECONOMIC SERVICES</b>	<b>532176.96</b>	<b>90074.78</b>	<b>465526.89</b>	<b>731045.00</b>	<b>113630.74</b>	<b>113630.74</b>	<b>104954.75</b>	<b>1089.25</b>	<b>33605.00</b>	<b>11491.37</b>	<b>151140.37</b>	<b>109774.17</b>
1.	<b>AGRICULTURE AND ALLIED ACTIVITIES</b>	<b>120168.65</b>	<b>20623.40</b>	<b>89729.84</b>	<b>147008.00</b>	<b>22198.69</b>	<b>22198.69</b>	<b>17260.00</b>	<b>615.00</b>	<b>5030.00</b>	<b>2292.34</b>	<b>25197.34</b>	<b>3602.85</b>
2401	<b>CROP HUSBANDRY</b>	<b>29293.08</b>	<b>1757.15</b>	<b>10137.00</b>	<b>11667.00</b>	<b>1832.53</b>	<b>1832.53</b>	<b>910.00</b>	<b>90.00</b>	<b>380.00</b>	<b>765.62</b>	<b>2145.62</b>	<b>250.75</b>
01	Agriculture	17270.90	745.97	5350.71	7351.00	1143.10	1143.10	655.00	45.00	250.00	388.07	1338.07	76.00
02	Horticulture	12022.18	1011.18	4786.29	4316.00	689.43	689.43	255.00	45.00	130.00	377.55	807.55	174.75
03	Dry Land Farming	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2402	<b>SOIL AND WATER CONSERVATION</b>	<b>11713.25</b>	<b>1519.81</b>	<b>8056.86</b>	<b>10683.00</b>	<b>1517.00</b>	<b>1517.00</b>	<b>1525.00</b>	<b>75.00</b>	<b>425.00</b>	<b>163.61</b>	<b>2188.61</b>	<b>1490.00</b>
01	Agriculture	9235.14	1298.52	6788.21	9433.00	1366.00	1366.00	1325.00	75.00	350.00	118.50	1868.50	1490.00
02	Forest	2478.11	221.29	1268.65	1250.00	151.00	151.00	200.00	0.00	75.00	45.11	320.11	0.00
2403	<b>ANIMAL HUSBANDRY</b>	<b>14518.94</b>	<b>1290.73</b>	<b>8972.62</b>	<b>10032.00</b>	<b>1752.88</b>	<b>1752.88</b>	<b>770.00</b>	<b>30.00</b>	<b>300.00</b>	<b>513.04</b>	<b>1613.04</b>	<b>671.65</b>
01	Animal Husbandry	14518.94	1290.73	8972.62	10032.00	1752.88	1752.88	770.00	30.00	300.00	513.04	1613.04	671.65
2404	<b>DAIRY DEVELOPMENT</b>	<b>1111.94</b>	<b>82.59</b>	<b>195.67</b>	<b>518.00</b>	<b>85.00</b>	<b>85.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50.00</b>	<b>0.00</b>	<b>50.00</b>	<b>0.00</b>
01	Dairy Development	1111.94	82.59	195.67	518.00	85.00	85.00	0.00	0.00	50.00	0.00	50.00	0.00
2405	<b>FISHERIES</b>	<b>1554.00</b>	<b>190.83</b>	<b>901.93</b>	<b>1595.00</b>	<b>238.75</b>	<b>238.75</b>	<b>200.00</b>	<b>0.00</b>	<b>30.00</b>	<b>10.70</b>	<b>240.70</b>	<b>88.01</b>
01	Fisheries	1554.00	190.83	901.93	1595.00	238.75	238.75	200.00	0.00	30.00	10.70	240.70	88.01
2406	<b>FORESTRY AND WILD LIFE</b>	<b>42377.00</b>	<b>10551.85</b>	<b>34785.89</b>	<b>69406.00</b>	<b>10353.00</b>	<b>10353.00</b>	<b>8255.00</b>	<b>420.00</b>	<b>1925.00</b>	<b>524.76</b>	<b>11124.76</b>	<b>1014.89</b>
01	Forestry	40551.00	10095.54	33325.93	66449.00	9938.00	9938.00	7880.00	420.00	1800.00	493.93	10593.93	988.89
02	Wild Life	1826.00	456.31	1459.96	2957.00	415.00	415.00	375.00	0.00	125.00	30.83	530.83	26.00
2415	<b>AGRI. RESEARCH &amp; EDUCATION</b>	<b>11685.99</b>	<b>4788.85</b>	<b>18151.67</b>	<b>35885.00</b>	<b>5383.00</b>	<b>5383.00</b>	<b>4800.00</b>	<b>0.00</b>	<b>1600.00</b>	<b>103.00</b>	<b>6503.00</b>	<b>0.00</b>
01	Agriculture	3551.00	1787.21	6413.68	14789.00	2213.00	2213.00	2700.00	0.00	900.00	15.00	3615.00	0.00
02	Horticulture	3405.00	1466.33	6678.83	10250.00	1541.00	1541.00	2100.00	0.00	700.00	50.00	2850.00	0.00
03	Animal Husbandry	2385.00	679.84	2232.10	5133.00	771.00	771.00	0.00	0.00	0.00	17.00	17.00	0.00
04	Forests	1836.99	809.67	2686.62	5407.00	812.00	812.00	0.00	0.00	0.00	20.00	20.00	0.00
05	Fisheries	508.00	45.80	140.44	306.00	46.00	46.00	0.00	0.00	0.00	1.00	1.00	0.00

## GN- I

(Rs. in Lakh)

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	10th Plan 2002-2007 Outlay	Annual Plan (2006-07) (Actual Exp.)	10th Plan 2002-2007 (Actual Exp.)	11th Plan 2007-2012 Approved Outlay at 2006-07 prices	Annual Plan (2007-08)		Annual Plan (2008-09) Approved Outlay					Of Which Capital Content
						Approved Outlay	Anti. Exp.	General Plan	BASP	SCP	TSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
<b>2401</b>	<b>MARKETING AND QUALITY CONTROL</b>	<b>5924.25</b>	<b>298.45</b>	<b>7967.46</b>	<b>6512.00</b>	<b>915.00</b>	<b>915.00</b>	<b>800.00</b>	<b>0.00</b>	<b>240.00</b>	<b>128.20</b>	<b>1168.20</b>	<b>0.00</b>
01	Agriculture	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	Horticulture	5924.25	298.45	7967.46	6512.00	915.00	915.00	800.00	0.00	240.00	128.20	1168.20	0.00
<b>2425</b>	<b>CO-OPERATION</b>	<b>1990.20</b>	<b>143.14</b>	<b>560.74</b>	<b>710.00</b>	<b>121.53</b>	<b>121.53</b>	<b>0.00</b>	<b>0.00</b>	<b>80.00</b>	<b>83.41</b>	<b>163.41</b>	<b>87.55</b>
01	Co-operation	1990.20	143.14	560.74	710.00	121.53	121.53	0.00	0.00	80.00	83.41	163.41	87.55
<b>2</b>	<b>RURAL DEVELOPMENT</b>	<b>41548.53</b>	<b>5682.52</b>	<b>29536.06</b>	<b>35562.00</b>	<b>8485.05</b>	<b>8485.05</b>	<b>6664.00</b>	<b>0.00</b>	<b>3545.00</b>	<b>1542.09</b>	<b>11751.09</b>	<b>134.00</b>
<b>2501</b>	<b>SPECIAL PROG. FOR RURAL DEV.</b>	<b>3424.78</b>	<b>976.95</b>	<b>4168.98</b>	<b>6121.00</b>	<b>1086.05</b>	<b>1086.05</b>	<b>975.00</b>	<b>0.00</b>	<b>200.00</b>	<b>162.50</b>	<b>1337.50</b>	<b>0.00</b>
01	Integrated Rural Development Prog. SGSY	530.00	0.00	26.17	147.00	125.00	125.00	0.00	0.00	0.00	118.00	118.00	0.00
02	C.M.G.S.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	DRDA'S Staff Expenditure	700.00	154.96	669.71	1004.00	150.00	150.00	175.00	0.00	0.00	0.00	175.00	0.00
04	Indira Awas Yojna	1352.78	441.37	2086.32	1349.00	270.05	270.05	100.00	0.00	200.00	44.50	344.50	0.00
05	DPAP	842.00	198.42	749.89	2383.00	356.00	356.00	400.00	0.00	0.00	0.00	400.00	0.00
06	IWDP	0.00	182.20	636.89	1238.00	185.00	185.00	300.00	0.00	0.00	0.00	300.00	0.00
<b>2505</b>	<b>RURAL EMPLOYMENT</b>	<b>9691.75</b>	<b>2813.54</b>	<b>10640.15</b>	<b>19113.00</b>	<b>3061.00</b>	<b>3061.00</b>	<b>2114.00</b>	<b>0.00</b>	<b>2545.00</b>	<b>997.10</b>	<b>5656.10</b>	<b>0.00</b>
01	Jawahar Gram Samrdhi Yojana / SJSYG	453.58	90.14	409.49	1100.00	145.00	145.00	0.00	0.00	250.00	0.00	250.00	0.00
03	Employment Assurance Scheme (NREGA)	1102.96	495.39	495.39	5069.00	1128.00	1128.00	1875.00	0.00	1125.00	500.00	3500.00	0.00
04	DDP	0.00	260.34	997.28	1659.00	279.00	279.00	0.00	0.00	0.00	295.00	295.00	0.00
06	SGRY	4690.54	976.73	5883.41	4806.00	758.00	758.00	100.00	0.00	0.00	161.10	261.10	0.00
07	IWDP	600.00	19.71	47.85	195.00	45.00	45.00	0.00	0.00	0.00	41.00	41.00	0.00
08	Guru Ravi Dass Civic Amenities Scheme	0.00	650.00	1175.00	5140.00	585.00	585.00	0.00	0.00	1170.00	0.00	1170.00	0.00
09	Special SGSY	2844.67	321.23	1631.73	1144.00	121.00	121.00	139.00	0.00	0.00	0.00	139.00	0.00
<b>2029</b>	<b>LAND REFORMS</b>	<b>9474.00</b>	<b>187.71</b>	<b>3094.77</b>	<b>859.00</b>	<b>152.00</b>	<b>152.00</b>	<b>475.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30.50</b>	<b>505.50</b>	<b>0.00</b>
01	Cadastral Survey & Record of Rights	3704.00	67.73	1112.00	288.00	58.00	58.00	1.00	0.00	0.00	0.00	1.00	0.00
02	Supporting Services	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	Consolidation of Holdings	1350.00	5.00	20.38	33.00	5.00	5.00	1.00	0.00	0.00	0.00	1.00	0.00
04	Strengthening of Land Records Agency	3648.00	87.50	1679.77	168.00	55.00	55.00	1.00	0.00	0.00	0.00	1.00	0.00

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Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	10th Plan 2002-2007 Outlay	Annual Plan (2006-07) (Actual Exp.)	10th Plan 2002-2007 (Actual Exp.)	11th Plan 2007-2012 Approved Outlay at 2006-07 prices	Annual Plan (2007-08)		Annual Plan (2008-09) Approved Outlay					Of Which Capital Content
						Approved Outlay	Anti. Exp.	General Plan	BASP	SCP	TSP	Total	
05	Revenue Housing	109.00	15.52	77.69	290.00	22.00	22.00	471.00	0.00	0.00	30.50	501.50	0.00
06	Forest Settlement	650.00	11.96	204.93	80.00	12.00	12.00	1.00	0.00	0.00	0.00	1.00	0.00
<b>2515</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>3519.00</b>	<b>730.00</b>	<b>2193.24</b>	<b>1325.00</b>	<b>198.00</b>	<b>198.00</b>	<b>700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>701.00</b>	<b>0.00</b>
01	Community Development	3519.00	730.00	2193.24	1325.00	198.00	198.00	700.00	0.00	0.00	1.00	701.00	0.00
<b>2515</b>	<b>PANCHAYATS</b>	<b>15439.00</b>	<b>974.32</b>	<b>9438.92</b>	<b>8144.00</b>	<b>3988.00</b>	<b>3988.00</b>	<b>2400.00</b>	<b>0.00</b>	<b>800.00</b>	<b>350.99</b>	<b>3550.99</b>	<b>134.00</b>
01	Panchayats	15439.00	974.32	9438.92	8144.00	3988.00	3988.00	2400.00	0.00	800.00	350.99	3550.99	134.00
<b>3</b>	<b>SPECIAL AREA PROGRAMME</b>	<b>2080.00</b>	<b>743.00</b>	<b>4047.87</b>	<b>2047.00</b>	<b>743.00</b>	<b>743.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1119.00</b>	<b>1119.00</b>	<b>0.00</b>
2053	SPECIAL AREA PROGRAMME	2080.00	743.00	4047.87	2047.00	743.00	743.00	0.00	0.00	0.00	1119.00	1119.00	0.00
01	Border Area Dev. Programme	2080.00	743.00	4047.87	2047.00	743.00	743.00	0.00	0.00	0.00	1119.00	1119.00	0.00
<b>4</b>	<b>IRRIGATION AND FLOOD CONTROL</b>	<b>45317.48</b>	<b>19940.03</b>	<b>65853.12</b>	<b>122062.00</b>	<b>25943.00</b>	<b>25943.00</b>	<b>21727.50</b>	<b>22.50</b>	<b>6150.00</b>	<b>1715.27</b>	<b>29615.27</b>	<b>29309.15</b>
4701	MAJOR AND MEDIUM IRRIGATION	5500.00	7794.47	22056.56	27600.00	11600.00	11600.00	9750.00	0.00	3250.00	0.00	13000.00	13000.00
01	Major & Medium Irrigation	5500.00	7794.47	22056.56	27600.00	11600.00	11600.00	9750.00	0.00	3250.00	0.00	13000.00	13000.00
<b>2702</b>	<b>MINOR IRRIGATION</b>	<b>33302.00</b>	<b>9921.72</b>	<b>34711.90</b>	<b>82312.00</b>	<b>12023.00</b>	<b>12023.00</b>	<b>9977.50</b>	<b>22.50</b>	<b>2600.00</b>	<b>1462.82</b>	<b>14062.82</b>	<b>13776.70</b>
01	Irrigation & Public Health	33302.00	9921.72	34711.90	82312.00	12023.00	12023.00	9977.50	22.50	2600.00	1462.82	14062.82	13776.70
<b>2705</b>	<b>COMMAND AREA DEVELOPMENT</b>	<b>950.00</b>	<b>327.86</b>	<b>1125.38</b>	<b>2275.00</b>	<b>350.00</b>	<b>350.00</b>	<b>350.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>350.00</b>	<b>330.00</b>
01	Command Area Development	950.00	327.86	1125.38	2275.00	350.00	350.00	350.00	0.00	0.00	0.00	350.00	330.00
<b>2711</b>	<b>FLOOD CONTROL</b>	<b>5565.48</b>	<b>1895.98</b>	<b>7959.28</b>	<b>9875.00</b>	<b>1970.00</b>	<b>1970.00</b>	<b>1650.00</b>	<b>0.00</b>	<b>300.00</b>	<b>252.45</b>	<b>2202.45</b>	<b>2202.45</b>
01	Flood Control	5565.48	1895.98	7959.28	9875.00	1970.00	1970.00	1650.00	0.00	300.00	252.45	2202.45	2202.45
<b>5</b>	<b>ENERGY</b>	<b>125768.24</b>	<b>7988.01</b>	<b>96938.80</b>	<b>112214.00</b>	<b>15880.00</b>	<b>15880.00</b>	<b>23925.00</b>	<b>0.00</b>	<b>8400.00</b>	<b>449.00</b>	<b>32774.00</b>	<b>29925.00</b>
<b>2801</b>	<b>POWER</b>	<b>123500.50</b>	<b>7629.00</b>	<b>95634.80</b>	<b>109536.00</b>	<b>15350.00</b>	<b>15350.00</b>	<b>23925.00</b>	<b>0.00</b>	<b>8200.00</b>	<b>155.00</b>	<b>32280.00</b>	<b>29925.00</b>
01	Generation	74059.50	79.00	59338.80	43962.00	9200.00	9200.00	22425.00	0.00	7700.00	0.00	30125.00	29925.00
02	Transmission & Distribution	29309.00	5000.00	32773.00	31654.00	5500.00	5500.00	0.00	0.00	0.00	0.00	0.00	0.00
03	Rajiv Gandhi Gramin Vidut Yojana /REC Loan	15932.00	2550.00	3523.00	33920.00	650.00	650.00	1500.00	0.00	500.00	155.00	2155.00	0.00
04	Renovation & Modernisation of Power Houses	1200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
05	Survey & Investigation	3000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2501</b>	<b>NON-CON.SOURCES OF ENERGY</b>	<b>2267.74</b>	<b>359.01</b>	<b>1304.00</b>	<b>2678.00</b>	<b>530.00</b>	<b>530.00</b>	<b>0.00</b>	<b>0.00</b>	<b>200.00</b>	<b>294.00</b>	<b>494.00</b>	<b>0.00</b>



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(Rs. in Lakh)

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	10th Plan 2002-2007 Outlay	Annual Plan (2006-07) (Actual Exp.)	10th Plan 2002-2007 (Actual Exp.)	11th Plan 2007-2012 Approved Outlay at 2006-07 prices	Annual Plan (2007-08)		Annual Plan (2008-09) Approved Outlay					Of Which Capital Content	
						Approved Outlay	Anti. Exp.	General Plan	BASP	SCP	TSP	Total		
														7
01	Bio-Gas Development	450.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	Dev. of New & Renewable Sources	1817.74	359.01	1304.00	2678.00	530.00	530.00	0.00	0.00	200.00	294.00	494.00	0.00	0.00
<b>6</b>	<b>INDUSTRY AND MINERALS</b>	<b>9573.20</b>	<b>3029.12</b>	<b>7223.72</b>	<b>17768.00</b>	<b>2755.00</b>	<b>2755.00</b>	<b>1648.25</b>	<b>51.75</b>	<b>100.00</b>	<b>143.28</b>	<b>1943.28</b>	<b>1442.75</b>	<b>0.00</b>
<b>2851</b>	<b>VILLAGE AND SMALL INDUSTRIES</b>	<b>8014.20</b>	<b>2941.43</b>	<b>6756.12</b>	<b>17345.00</b>	<b>2677.00</b>	<b>2677.00</b>	<b>1547.25</b>	<b>51.75</b>	<b>100.00</b>	<b>136.42</b>	<b>1835.42</b>	<b>1435.75</b>	<b>0.00</b>
01	Village & Small Industries	8014.20	2941.43	6756.12	17345.00	2677.00	2677.00	1547.25	51.75	100.00	136.42	1835.42	1435.75	0.00
<b>2852</b>	<b>LARGE AND MEDIUM INDUSTRIES</b>	<b>1142.00</b>	<b>81.76</b>	<b>294.00</b>	<b>395.00</b>	<b>74.00</b>	<b>74.00</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.86</b>	<b>102.86</b>	<b>7.00</b>	<b>0.00</b>
01	Large & Medium Industries	1142.00	81.76	294.00	395.00	74.00	74.00	100.00	0.00	0.00	2.86	102.86	7.00	0.00
<b>2853</b>	<b>MINERAL DEVELOPMENT</b>	<b>417.00</b>	<b>5.93</b>	<b>173.60</b>	<b>28.00</b>	<b>4.00</b>	<b>4.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>
01	Mineral Development	417.00	5.93	173.60	28.00	4.00	4.00	1.00	0.00	0.00	4.00	5.00	0.00	0.00
<b>7</b>	<b>TRANSPORT</b>	<b>163594.00</b>	<b>21113.71</b>	<b>132708.64</b>	<b>214228.00</b>	<b>27794.00</b>	<b>27794.00</b>	<b>23100.00</b>	<b>400.00</b>	<b>9750.00</b>	<b>4164.72</b>	<b>37414.72</b>	<b>37199.72</b>	<b>0.00</b>
<b>3053</b>	<b>CIVIL AVIATION</b>	<b>656.00</b>	<b>260.72</b>	<b>1245.80</b>	<b>451.00</b>	<b>160.00</b>	<b>160.00</b>	<b>25.00</b>	<b>0.00</b>	<b>0.00</b>	<b>52.50</b>	<b>77.50</b>	<b>62.50</b>	<b>0.00</b>
01	Civil Aviation	656.00	260.72	1245.80	451.00	160.00	160.00	25.00	0.00	0.00	52.50	77.50	62.50	0.00
<b>5054</b>	<b>ROADS AND BRIDGES</b>	<b>154689.00</b>	<b>19168.72</b>	<b>122530.65</b>	<b>193645.00</b>	<b>24380.00</b>	<b>24380.00</b>	<b>17125.00</b>	<b>400.00</b>	<b>9000.00</b>	<b>3830.72</b>	<b>30355.72</b>	<b>30155.72</b>	<b>0.00</b>
01	Roads & Bridges	154689.00	19168.72	122530.65	193645.00	24380.00	24380.00	17125.00	400.00	9000.00	3830.72	30355.72	30155.72	0.00
<b>5055</b>	<b>ROAD TRANSPORT</b>	<b>8032.00</b>	<b>1682.81</b>	<b>8904.07</b>	<b>20045.00</b>	<b>3251.00</b>	<b>3251.00</b>	<b>2250.00</b>	<b>0.00</b>	<b>750.00</b>	<b>280.50</b>	<b>3280.50</b>	<b>3280.50</b>	<b>0.00</b>
01	Road Transport	8032.00	1682.81	8904.07	20045.00	3251.00	3251.00	2250.00	0.00	750.00	280.50	3280.50	3280.50	0.00
<b>3056</b>	<b>INLAND WATER TRANSPORT</b>	<b>15.00</b>	<b>0.86</b>	<b>27.52</b>	<b>7.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01	Inland Water Transport	15.00	0.86	27.52	7.00	1.00	1.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>5054</b>	<b>OTHER TRANSPORT SERVICES</b>	<b>202.00</b>	<b>0.60</b>	<b>0.60</b>	<b>80.00</b>	<b>2.00</b>	<b>2.00</b>	<b>3700.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>3701.00</b>	<b>3701.00</b>	<b>0.00</b>
01	Ropeways & Cableways	202.00	0.60	0.60	80.00	2.00	2.00	0.00	0.00	0.00	1.00	1.00	1.00	0.00
02	Rail Transport	0.00	0.00	0.00	0.00	0.00	0.00	3700.00	0.00	0.00	0.00	3700.00	3700.00	0.00
<b>8</b>	<b>TELE-COMMUNICATION</b>	<b>211.00</b>	<b>0.00</b>	<b>20.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

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(Rs. in Lakh)

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	10th Plan 2002-2007 Outlay	Annual Plan (2006-07) (Actual Exp.)	10th Plan 2002-2007 (Actual Exp.)	11th Plan 2007-2012 Approved Outlay at 2006-07 prices	Annual Plan (2007-08)		Annual Plan (2008-09) Approved Outlay					Of Which Capital Content	
						Approved Outlay	Anti. Exp.	General Plan	BASP	SCP	TSP	Total		
														7
2075	TELE-COMMUNICATION	211.00	0.00	20.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Tele- Communication	211.00	0.00	20.00	5.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
9	SCIENCE -TECH./BIO-TECH. & ENVIRN.	1542.00	1830.17	4365.26	14346.00	2144.00	2144.00	1875.00	0.00	625.00	0.00	2500.00	0.00	0.00
3425	SCIENTIFIC RESE. INCL.SCIENCE & TECH.	442.00	34.00	195.53	245.00	37.00	37.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Scientific Research Incl. Science & Technology	442.00	34.00	195.53	245.00	37.00	37.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3435	ECOLOGY AND ENVIRONMENT	50.00	6.00	88.63	47.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Ecology & Environment	50.00	6.00	88.63	47.00	7.00	7.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3425	BIO-TECHNOLOGY	150.00	120.00	162.67	669.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Bio-Technology	150.00	120.00	162.67	669.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2851	INFORMATION TECHNOLOGY	900.00	1670.17	3918.43	13385.00	2000.00	2000.00	1875.00	0.00	625.00	0.00	2500.00	0.00	0.00
01	Information Technology	900.00	1670.17	3918.43	13385.00	2000.00	2000.00	1875.00	0.00	625.00	0.00	2500.00	0.00	0.00
10	GENERAL ECONOMIC SERVICES	22373.86	9124.82	35103.58	65805.00	7688.00	7688.00	8755.00	0.00	5.00	65.67	8825.67	8160.70	0.00
3451	SECRETARIAT ECONOMIC SERVICES	2740.00	272.32	854.44	2342.00	350.00	350.00	150.00	0.00	0.00	0.00	150.00	0.00	0.00
01	State Planning Machinery	2340.00	271.32	765.44	2342.00	350.00	350.00	150.00	0.00	0.00	0.00	150.00	0.00	0.00
02	Secretariat Administration	150.00	0.00	27.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
03	Treasury & Accounts	120.00	0.00	32.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
04	Excise & Taxation	130.00	1.00	30.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
3452	TOURISM	2669.87	661.29	2329.00	4811.00	650.00	650.00	675.00	0.00	5.00	53.27	733.27	223.20	0.00
01	Tourism	2669.87	661.29	2329.00	4811.00	650.00	650.00	675.00	0.00	5.00	53.27	733.27	223.20	0.00
3454	SURVEY AND STATISTICS	315.00	3.00	72.19	7.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Survey & Statistics	315.00	3.00	72.19	7.00	3.00	3.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2408	CIVIL SUPPLIES	2028.00	9.28	270.22	122.00	10.00	10.00	0.00	0.00	0.00	10.90	10.90	7.50	0.00
01	Civil Supplies	2028.00	9.28	270.22	122.00	10.00	10.00	0.00	0.00	0.00	10.90	10.90	7.50	0.00
3475	WEIGHTS AND MEASURES	125.00	1.48	24.61	12.00	2.00	2.00	0.00	0.00	0.00	1.50	1.50	0.00	0.00
01	Weights & Measures	125.00	1.48	24.61	12.00	2.00	2.00	0.00	0.00	0.00	1.50	1.50	0.00	0.00
5475	OTHER ECONOMIC SERVICES	13955.99	8177.45	31442.63	58511.00	6673.00	6673.00	7930.00	0.00	0.00	0.00	7930.00	7930.00	0.00

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	10th Plan 2002-2007 Outlay	Annual Plan (2006-07) (Actual Exp.)	10th Plan 2002-2007 (Actual Exp.)	11th Plan 2007-2012 Approved Outlay at 2006-07 prices	Annual Plan (2007-08)		Annual Plan (2008-09) Approved Outlay					Of Which Capital Content	
						Approved Outlay	Anti. Exp.	General Plan	BASP	SCP	TSP	Total		
														7
01	Institutional Finance & Public Enterprises	500.00	37.22	526.99	335.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
02	District Planning / VMJS / VKVNY / LDP /RSVY*	13455.99	8140.23	30915.64	58176.00	6623.00	6623.00	7930.00	0.00	0.00	0.00	7930.00	7930.00	7930.00
<b>1007</b>	<b>CONSUMER COMMISSION</b>	<b>540.00</b>	<b>0.00</b>	<b>110.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01	Distt. Forums	540.00	0.00	110.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>B</b>	<b>SOCIAL SERVICES</b>	<b>489348.04</b>	<b>94818.86</b>	<b>400441.44</b>	<b>606029.00</b>	<b>90299.76</b>	<b>90299.76</b>	<b>45025.00</b>	<b>4040.00</b>	<b>25170.00</b>	<b>7533.84</b>	<b>81768.84</b>	<b>56500.75</b>	
<b>11</b>	<b>EDUCATION, SPORTS, ARTS &amp; CULTURE</b>	<b>273265.71</b>	<b>28470.96</b>	<b>120468.15</b>	<b>167987.00</b>	<b>29713.00</b>	<b>29713.00</b>	<b>17653.00</b>	<b>1500.00</b>	<b>8166.00</b>	<b>3233.21</b>	<b>30552.21</b>	<b>22943.50</b>	
<b>2202</b>	<b>ELEMENTARY EDUCATION</b>	<b>141600.60</b>	<b>14981.83</b>	<b>59943.23</b>	<b>79832.00</b>	<b>13615.00</b>	<b>13615.00</b>	<b>5400.00</b>	<b>450.00</b>	<b>4000.00</b>	<b>1952.49</b>	<b>11802.49</b>	<b>5941.95</b>	
01	Elementary Education	141600.60	14981.83	59943.23	79832.00	13615.00	13615.00	5400.00	450.00	4000.00	1952.49	11802.49	5941.95	
<b>2202</b>	<b>GENERAL AND UNIVERSITY EDUCATION</b>	<b>121710.20</b>	<b>8784.75</b>	<b>49545.15</b>	<b>60375.00</b>	<b>11852.00</b>	<b>11852.00</b>	<b>8963.00</b>	<b>1050.00</b>	<b>3642.00</b>	<b>934.93</b>	<b>14589.93</b>	<b>13297.55</b>	
01	Secondary Education	93251.81	5718.45	36845.24	45850.00	6140.50	6140.50	4463.00	1050.00	2142.00	810.75	8465.75	7297.55	
02	University & Higher Education	28185.39	2983.30	12204.98	14170.00	5628.50	5628.50	4500.00	0.00	1500.00	124.18	6124.18	6000.00	
03	Language Development	91.00	43.00	64.00	188.00	43.00	43.00	0.00	0.00	0.00	0.00	0.00	0.00	
04	Physical Education	80.00	40.00	72.00	167.00	40.00	40.00	0.00	0.00	0.00	0.00	0.00	0.00	
05	Art & Culture (Libraries)	102.00	0.00	358.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>2203</b>	<b>TECHNICAL EDUCATION</b>	<b>5183.91</b>	<b>2434.28</b>	<b>5733.58</b>	<b>17085.00</b>	<b>2645.00</b>	<b>2645.00</b>	<b>2290.00</b>	<b>0.00</b>	<b>370.00</b>	<b>100.38</b>	<b>2760.38</b>	<b>2591.00</b>	
01	Technical Education	2885.00	1825.57	4013.13	11829.00	1999.80	1999.80	1590.00	0.00	370.00	0.00	1960.00	1900.00	
02	Craftsmen & Vocational Training	2298.91	608.71	1720.45	5256.00	645.20	645.20	700.00	0.00	0.00	100.38	800.38	691.00	
<b>2205</b>	<b>ARTS AND CULTURE</b>	<b>1738.00</b>	<b>937.95</b>	<b>2252.90</b>	<b>4785.00</b>	<b>650.00</b>	<b>650.00</b>	<b>500.00</b>	<b>0.00</b>	<b>20.00</b>	<b>102.79</b>	<b>622.79</b>	<b>520.50</b>	
01	Art & Culture	1738.00	937.95	2252.90	4785.00	650.00	650.00	500.00	0.00	20.00	102.79	622.79	520.50	
<b>2204</b>	<b>SPORTS AND YOUTH SERVICES</b>	<b>2224.00</b>	<b>1226.11</b>	<b>2573.18</b>	<b>5160.00</b>	<b>845.00</b>	<b>845.00</b>	<b>500.00</b>	<b>0.00</b>	<b>128.00</b>	<b>89.62</b>	<b>717.62</b>	<b>567.50</b>	
01	Sports & Youth Services	2224.00	1226.11	2573.18	5160.00	845.00	845.00	500.00	0.00	128.00	89.62	717.62	567.50	
<b>2204</b>	<b>OTHER SPORTS</b>	<b>809.00</b>	<b>106.04</b>	<b>420.11</b>	<b>750.00</b>	<b>106.00</b>	<b>106.00</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>53.00</b>	<b>59.00</b>	<b>25.00</b>	
01	Mountaineering & Allied Sports	724.00	106.04	407.11	750.00	106.00	106.00	0.00	0.00	6.00	53.00	59.00	25.00	
02	Gazetteers	85.00	0.00	13.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
<b>12</b>	<b>HEALTH AND FAMILY WELFARE</b>	<b>78772.28</b>	<b>22671.39</b>	<b>94494.50</b>	<b>144519.00</b>	<b>22042.80</b>	<b>22042.80</b>	<b>6994.00</b>	<b>1295.00</b>	<b>3100.00</b>	<b>1855.17</b>	<b>13244.17</b>	<b>10401.00</b>	
<b>2210</b>	<b>ALLOPATHY</b>	<b>47298.43</b>	<b>11619.86</b>	<b>46979.14</b>	<b>77481.00</b>	<b>11610.80</b>	<b>11610.80</b>	<b>5164.00</b>	<b>1215.00</b>	<b>2500.00</b>	<b>1417.27</b>	<b>10296.27</b>	<b>8281.70</b>	

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(Rs. in Lakh)

Sr./Sec/ Maj/Smj Min/Sm	Major Head/Minor Head of Development	10th Plan 2002-2007 Outlay	Annual Plan (2006-07) (Actual Exp.)	10th Plan 2002-2007 (Actual Exp.)	11th Plan 2007-2012 Approved Outlay at 2006-07 prices	Annual Plan (2007-08)		Annual Plan (2008-09) Approved Outlay					Of Which Capital Content
						Approved Outlay	Anti. Exp.	General Plan	BASP	SCP	TSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
01	Allopathy (Medical & Public Health)	47298.43	11619.86	46979.14	77481.00	11610.80	11610.80	5164.00	1215.00	2500.00	1417.27	<b>10296.27</b>	8281.70
<b>2210</b>	<b>AYURVEDA &amp; OTHER SYSTEMS OF MED.</b>	<b>16783.85</b>	<b>5287.23</b>	<b>21200.31</b>	<b>26874.00</b>	<b>4152.00</b>	<b>4152.00</b>	<b>420.00</b>	<b>80.00</b>	<b>600.00</b>	<b>437.90</b>	<b>1537.90</b>	<b>709.30</b>
01	Ayurveda & other Systems of Medicine	16783.85	5287.23	21200.31	26874.00	4152.00	4152.00	420.00	80.00	600.00	437.90	1537.90	709.30
<b>2210</b>	<b>MEDICAL EDUCATION</b>	<b>14040.00</b>	<b>5542.12</b>	<b>25275.87</b>	<b>38807.00</b>	<b>5963.00</b>	<b>5963.00</b>	<b>1410.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1410.00</b>	<b>1410.00</b>
01	Indira Gandhi Medical College, Shimla	5000.00	1098.94	7146.83	8869.00	1400.00	1400.00	200.00	0.00	0.00	0.00	200.00	200.00
02	Opening of Dental College within Exist. M.C.	850.00	379.50	1280.30	1660.00	263.00	263.00	10.00	0.00	0.00	0.00	10.00	10.00
03	DR.R.P.Medical College Tanda (Kangra)	8190.00	4063.68	16848.74	28278.00	4300.00	4300.00	1200.00	0.00	0.00	0.00	1200.00	1200.00
<b>2210</b>	<b>DENTAL DEPARTMENT</b>	<b>530.00</b>	<b>180.50</b>	<b>866.10</b>	<b>1138.00</b>	<b>280.00</b>	<b>280.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01	Dental Department	530.00	180.50	866.10	1138.00	280.00	280.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>2210</b>	<b>DIRECTORATE MED. EDU. &amp; RESEARCH</b>	<b>120.00</b>	<b>41.68</b>	<b>173.08</b>	<b>219.00</b>	<b>37.00</b>	<b>37.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01	Directorate Medical Education & Research	120.00	41.68	173.08	219.00	37.00	37.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>13</b>	<b>W.S.SANITATION,HOUSING,URBAN DEV.</b>	<b>99590.08</b>	<b>32815.34</b>	<b>150381.80</b>	<b>212523.00</b>	<b>25840.95</b>	<b>25840.95</b>	<b>16398.00</b>	<b>1245.00</b>	<b>6494.00</b>	<b>1640.40</b>	<b>25777.40</b>	<b>21200.25</b>
<b>2215</b>	<b>WATER SUPPLY</b>	<b>51735.86</b>	<b>19163.00</b>	<b>86469.44</b>	<b>127333.00</b>	<b>16527.00</b>	<b>16527.00</b>	<b>9855.00</b>	<b>1245.00</b>	<b>4300.00</b>	<b>1139.70</b>	<b>16539.70</b>	<b>15934.45</b>
01	Urban Water Supply	6278.92	8300.00	25297.81	54717.00	5424.00	5424.00	1000.00	0.00	0.00	0.00	1000.00	1000.00
02	Rural Water Supply	45456.94	10863.00	61171.63	72616.00	11103.00	11103.00	8855.00	1245.00	4300.00	1139.70	15539.70	14934.45
<b>2215</b>	<b>SEWERAGE AND SANITATION</b>	<b>7936.17</b>	<b>2313.35</b>	<b>8699.58</b>	<b>17060.00</b>	<b>2400.00</b>	<b>2400.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01	Sewerage Services	7936.17	2313.35	8699.58	17060.00	2400.00	2400.00	0.00	0.00	0.00	0.00	0.00	0.00
<b>00</b>	<b>HOUSING</b>	<b>27033.00</b>	<b>9526.10</b>	<b>40638.10</b>	<b>55376.00</b>	<b>5271.95</b>	<b>5271.95</b>	<b>3093.00</b>	<b>0.00</b>	<b>750.00</b>	<b>430.50</b>	<b>4273.50</b>	<b>1815.80</b>
<b>4216</b>	<b>POOLED GOVERNMENT HOUSING</b>	<b>1600.00</b>	<b>72.18</b>	<b>1430.30</b>	<b>2360.00</b>	<b>370.00</b>	<b>370.00</b>	<b>500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>234.50</b>	<b>734.50</b>	<b>734.50</b>
01	Pooled Government Housing	1600.00	72.18	1430.30	2360.00	370.00	370.00	500.00	0.00	0.00	234.50	734.50	734.50
<b>4216</b>	<b>HOUSING DEPARTMENT</b>	<b>22030.00</b>	<b>4890.00</b>	<b>22519.30</b>	<b>29893.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
01	Housing Department	22030.00	4890.00	22519.30	29893.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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						Approved Outlay	Anti. Exp.	General Plan	BASP	SCP	TSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2216	RURAL HOUSING	25.00	2204.94	5674.88	9464.00	1566.95	1566.95	623.00	0.00	750.00	114.70	1487.70	0.00
01	Rajeev Gandhi Awaas Yojana	25.00	2204.94	5674.88	9464.00	1566.95	1566.95	623.00	0.00	750.00	114.70	1487.70	0.00
4055	POLICE HOUSING	378.00	1358.98	4899.62	6966.00	1045.00	1045.00	1000.00	0.00	0.00	81.30	1081.30	1081.30
01	Police Housing	378.00	1358.98	4899.62	6966.00	1045.00	1045.00	1000.00	0.00	0.00	81.30	1081.30	1081.30
7610	HOUSING LOANS TO GOVT. EMPLOYEES	3000.00	1000.00	6114.00	6693.00	2290.00	2290.00	970.00	0.00	0.00	0.00	970.00	0.00
01	Housing Loan to Govt. Employees	3000.00	1000.00	6114.00	6693.00	2290.00	2290.00	970.00	0.00	0.00	0.00	970.00	0.00
2217	URBAN DEVELOPMENT	12885.05	1812.89	14574.68	12754.00	1642.00	1642.00	3450.00	0.00	1444.00	70.20	4964.20	3450.00
01	Town & Country Planning	1345.00	505.54	1572.42	3328.00	420.00	420.00	0.00	0.00	0.00	70.20	70.20	0.00
02	Environmental Improvement of Slums	1348.08	0.00	0.00	2064.00	122.00	122.00	0.00	0.00	244.00	0.00	244.00	0.00
03	GIA to Local Bodies	10191.97	1307.35	13002.26	7362.00	1100.00	1100.00	3450.00	0.00	1200.00	0.00	4650.00	3450.00
14	INFORMATION AND PUBLICITY	2492.18	429.11	1931.33	3007.00	500.00	500.00	10.00	0.00	50.00	10.76	70.76	10.00
2220	INFORMATION AND PUBLICITY	2492.18	429.11	1931.33	3007.00	500.00	500.00	10.00	0.00	50.00	10.76	70.76	10.00
01	Information & Publicity	2492.18	429.11	1931.33	3007.00	500.00	500.00	10.00	0.00	50.00	10.76	70.76	10.00
15	WELFARE OF SC'S/ST'S/OBC'S	7881.54	2830.47	7768.77	23235.00	3473.01	3473.01	980.00	0.00	3800.00	298.62	5078.62	1371.00
2225	WELFARE OF BACKWARD CLASSES	6377.79	2399.32	6271.43	20202.00	2982.01	2982.01	695.00	0.00	3540.00	272.62	4507.62	800.00
01	Welfare of Backward Classes	6377.79	2399.32	6271.43	20202.00	2982.01	2982.01	695.00	0.00	3540.00	272.62	4507.62	800.00
2225	EQUITY CONT. FOR WELFARE CORPN.	1503.75	431.15	1497.34	3033.00	491.00	491.00	285.00	0.00	260.00	26.00	571.00	571.00
01	Equity Contribution for Welfare Corporation	1503.75	431.15	1497.34	3033.00	491.00	491.00	285.00	0.00	260.00	26.00	571.00	571.00
16	LABOUR AND LABOUR WELFARE	840.00	52.42	322.59	336.00	63.00	63.00	10.00	0.00	0.00	3.00	13.00	10.00
2230	LABOUR AND EMPLOYMENT	840.00	52.42	322.59	336.00	63.00	63.00	10.00	0.00	0.00	3.00	13.00	10.00
01	Labour & Employment	840.00	52.42	322.59	336.00	63.00	63.00	10.00	0.00	0.00	3.00	13.00	10.00
17	SOCIAL WELFARE AND NUTRITION	26506.25	7549.17	25074.30	54422.00	8667.00	8667.00	2980.00	0.00	3560.00	492.68	7032.68	565.00

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						Approved Outlay	Anti. Exp.	General Plan	BASP	SCP	TSP	Total	
1	2	3	4	5	6	7	8	9	10	11	12	13	14
2236	SPECIAL NUTRITION PROG. INCL. ICDS	8414.55	856.35	4654.92	4101.00	943.00	943.00	1500.00	0.00	560.00	200.00	2260.00	500.00
01	S.N.P. Incl. I.C.D.S.	8414.55	856.35	4654.92	4101.00	943.00	943.00	1500.00	0.00	560.00	200.00	2260.00	500.00
<b>C</b>	<b>GENERAL SERVICES</b>	<b>8475.00</b>	<b>5487.57</b>	<b>22063.05</b>	<b>40726.00</b>	<b>6069.50</b>	<b>6069.50</b>	<b>3891.00</b>	<b>0.00</b>	<b>625.00</b>	<b>2574.79</b>	<b>7090.79</b>	<b>4815.80</b>
18	ADMINISTRATIVE SERVICES	8475.00	5487.57	22063.05	40726.00	6069.50	6069.50	3891.00	0.00	625.00	2574.79	7090.79	4815.80
2058	STATIONARY AND PRINTING	900.00	90.00	556.53	413.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
01	Stationary & Printing	900.00	90.00	556.53	413.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00
4059	POOLED NON-RESIDENTIAL GOVT. BUIL.	3900.00	2575.79	12344.69	15435.00	2215.00	2215.00	1875.00	0.00	625.00	336.80	2836.80	2815.80
01	Pooled Non -Residential Government Buildings	3900.00	2575.79	12344.69	15435.00	2215.00	2215.00	1875.00	0.00	625.00	336.80	2836.80	2815.80
2070	OTHER ADMINISTRATIVE SERVICES	3675.00	2821.78	9161.83	24878.00	3754.50	3754.50	2016.00	0.00	0.00	2237.99	4253.99	2000.00
01	Himachal Institute of Public Administration	225.00	8.99	47.57	67.00	21.00	21.00	11.00	0.00	0.00	0.00	11.00	0.00
02	Nucleus Budget for Tribal Areas	1132.00	70.00	420.00	350.00	70.00	70.00	0.00	0.00	0.00	70.00	70.00	0.00
03	Tribal Development Machinery	0.00	717.02	3604.65	12084.00	1754.50	1754.50	0.00	0.00	0.00	2164.99	2164.99	0.00
04	Development /Welfare of Ex-Servicemen	200.00	7.59	89.38	33.00	5.00	5.00	5.00	0.00	0.00	0.00	5.00	0.00
05	Upgradation of Judicial Infrastructure	700.00	1718.01	3548.06	11077.00	1700.00	1700.00	1800.00	0.00	0.00	0.00	1800.00	1800.00
06	Jails	150.00	296.75	542.67	1238.00	201.00	201.00	200.00	0.00	0.00	0.00	200.00	200.00
07	Fire Services	188.00	3.42	8.00	29.00	3.00	3.00	0.00	0.00	0.00	3.00	3.00	0.00
09	Police Training (E.F.C. Award)	600.00	0.00	651.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
10	Vidhan Sabha	480.00	0.00	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	<b>TOTAL - ALL SECTORS (A+B+C)</b>	<b>1030000.00</b>	<b>190381.21</b>	<b>888031.38</b>	<b>1377800.00</b>	<b>210000.00</b>	<b>210000.00</b>	<b>153870.75</b>	<b>5129.25</b>	<b>59400.00</b>	<b>21600.00</b>	<b>240000.00</b>	<b>171090.72</b>

## HEAD OF DEVELOPMENT &amp; SCHEME-WISE OUTLAY AND EXPENDITURE

(Rs. in lakh)

Demand No	Head of Account/ Major Category Code/ Sub Category Code	Sector/Head of Development/Scheme	Annual Plan 2006-07	Annual Plan 2006-07		Tenth Plan 2002-07	Eleventh Plan 2007-12	Annual Plan 2008-09
			Actual Expenditure	Approved Outlay	Anticipated Expenditure	Actual Expenditure	Approved Outlay (at 2006-07 prices)	Proposed Outlay
1	2	3	4	5	6	7	8	9
	<b>A</b>	<b>ECONOMIC SERVICES</b>	<b>90074.78</b>	<b>113630.74</b>	<b>113630.74</b>	<b>465526.89</b>	<b>731045.00</b>	<b>151140.37</b>
		<i>AGRICULTURE AND ALLIED ACTIVITIES</i>	<b>20623.40</b>	<b>22198.69</b>	<b>22198.69</b>	<b>89729.84</b>	<b>147008.00</b>	<b>25197.34</b>
		<b>AGRICULTURE</b>	<b>745.97</b>	<b>1143.10</b>	<b>1143.10</b>	<b>5350.71</b>	<b>7351.00</b>	<b>1338.07</b>
		<i>GENERAL PLAN</i>	<b>336.19</b>	<b>556.95</b>	<b>556.95</b>	<b>2592.13</b>	<b>3805.75</b>	<b>655.00</b>
<b>11</b>	<b>2401</b>	<b>CROP HUSBANDRY</b>	<b>335.73</b>	<b>553.95</b>	<b>553.95</b>	<b>2499.28</b>	<b>3725.75</b>	<b>651.70</b>
	00		<b>335.73</b>	<b>553.95</b>	<b>553.95</b>	<b>2499.28</b>	<b>3725.75</b>	<b>651.70</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>20.75</b>	<b>33.00</b>	<b>33.00</b>	<b>232.99</b>	<b>255.40</b>	<b>57.39</b>
	01 SOON	Directorate	20.75	33.00	33.00	232.99	255.40	57.39
	<b>103</b>	<b>Seeds</b>	<b>113.06</b>	<b>321.00</b>	<b>321.00</b>	<b>470.34</b>	<b>1610.26</b>	<b>324.30</b>
	01 SOON	Distribution of Seeds	100.32	299.30	299.30	411.24	1537.81	299.30
	10 S25N	Integrated Dev. Programme of ISOPOM	12.74	21.70	21.70	59.10	72.45	25.00
	<b>105</b>	<b>Manure &amp; Fertilizers</b>	<b>18.11</b>	<b>21.81</b>	<b>21.81</b>	<b>591.78</b>	<b>648.97</b>	<b>25.00</b>
	02 SOON	Distribution of Fertilizers	7.86	9.76	9.76	545.89	597.90	10.00
	04 SOON	Soil Science & Chemistry	10.25	12.05	12.05	45.89	51.07	15.00
	<b>107</b>	<b>Plant Protection Scheme</b>	<b>3.85</b>	<b>5.38</b>	<b>5.38</b>	<b>46.26</b>	<b>50.82</b>	<b>5.00</b>
	02 SOON	Plant Protection Scheme	3.85	5.38	5.38	46.26	50.82	5.00
	<b>108</b>	<b>Commercial Crops</b>	<b>0.00</b>	<b>12.60</b>	<b>12.60</b>	<b>0.00</b>	<b>0.00</b>	<b>16.00</b>
	01 SOON	Dev. of Vegetables Multiplication Farms	0.00	11.60	11.60	0.00	0.00	15.00
	02 SOON	Dev. of Ginger	0.00	1.00	1.00	0.00	0.00	1.00
	<b>109</b>	<b>Extension and Farmers Training</b>	<b>36.92</b>	<b>39.06</b>	<b>39.06</b>	<b>538.42</b>	<b>590.20</b>	<b>45.00</b>
	25 S10N	Normal Extension Activities	20.00	15.00	15.00	20.00	21.90	20.00
	25 SOON	Agriculture Information Services [Normal Extension Activities]	16.92	24.06	24.06	518.42	568.30	25.00
	<b>110</b>	<b>Crop Insurance</b>	<b>40.63</b>	<b>10.00</b>	<b>10.00</b>	<b>240.13</b>	<b>140.15</b>	<b>50.00</b>

1	2	3	4	5	6	7	8	9
	01 SOON	Crop Insurance Scheme	40.63	10.00	10.00	240.13	140.15	50.00
	<b>111</b>	<b>Agriculture Economics &amp; Statistics</b>	<b>13.61</b>	<b>15.00</b>	<b>15.00</b>	<b>60.19</b>	<b>66.01</b>	<b>14.13</b>
	01 S50N	Timely Reporting Scheme	8.95	9.85	9.85	39.17	42.95	10.00
	02 S50N	Diagnostic sample survey and studies (ICS)	4.66	5.15	5.15	21.02	23.06	4.13
	<b>113</b>	<b>Agricultural Engineering</b>	<b>1.00</b>	<b>1.10</b>	<b>1.10</b>	<b>50.60</b>	<b>55.40</b>	<b>1.00</b>
	01 SOON	Agricultural Implements & Other Machinery	1.00	1.10	1.10	50.60	55.40	1.00
	<b>800</b>	<b>Other Expenditure</b>	<b>87.80</b>	<b>95.00</b>	<b>95.00</b>	<b>268.57</b>	<b>308.54</b>	<b>113.88</b>
	01 SOON	RKVY	0.00	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.)	87.80	95.00	95.00	268.57	308.54	113.88
<b>11</b>	<b>2407</b>	<b>PLANTATION</b>	<b>0.46</b>	<b>3.00</b>	<b>3.00</b>	<b>18.21</b>	<b>80.00</b>	<b>3.30</b>
	01	Tea	<b>0.46</b>	<b>3.00</b>	<b>3.00</b>	<b>18.21</b>	<b>80.00</b>	<b>3.30</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>0.46</b>	<b>3.00</b>	<b>3.00</b>	<b>18.21</b>	<b>80.00</b>	<b>3.30</b>
	01 SOON	Tea Cultivation	0.46	3.00	3.00	18.21	80.00	3.30
<b>11</b>	<b>2810</b>	<b>NON-CONVENTIONAL SOURCES OF ENERGY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>74.64</b>	<b>0.00</b>	<b>0.00</b>
	01	Bio Energy	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>74.64</b>	<b>0.00</b>	<b>0.00</b>
	<b>103</b>	<b>Biomass</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>74.64</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Installation of Gober Gas Plant	0.00	0.00	0.00	74.64	0.00	0.00
		<b>SCSP</b>	<b>122.93</b>	<b>172.00</b>	<b>172.00</b>	<b>879.33</b>	<b>1000.00</b>	<b>250.00</b>
<b>32</b>	<b>2401</b>	<b>CROP HUSBANDRY</b>	<b>118.88</b>	<b>168.00</b>	<b>168.00</b>	<b>855.31</b>	<b>970.00</b>	<b>242.00</b>
	00		<b>118.88</b>	<b>168.00</b>	<b>168.00</b>	<b>855.31</b>	<b>970.00</b>	<b>242.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>118.88</b>	<b>168.00</b>	<b>168.00</b>	<b>855.31</b>	<b>970.00</b>	<b>242.00</b>
	02 SOOS	Distribution of Seeds	0.00	10.90	10.90	97.39	106.65	40.00
	03 S25S	Integrated Programme of ISOPOM	9.00	10.60	10.60	30.14	82.10	8.00
	04 SOOS	Distribution of Fertilizers	80.73	101.50	101.50	358.64	331.79	130.00
	05 SOOS	Soil Science & Chemistry	0.61	2.00	2.00	0.61	15.00	4.00
	07 SOOS	Plant Protection	0.86	3.50	3.50	21.56	23.76	8.00
	11 SOOS	Crop Insurance Scheme	5.00	7.00	7.00	15.00	50.00	12.00
	12 SOOS	Implements and Machinery	0.00	5.00	5.00	27.29	29.90	10.00
	21 SOOS	Macro Management of Agriculture	20.00	22.00	22.00	61.30	100.00	22.00
	22 SOOS	Normal Extension Activities	2.68	5.50	5.50	243.38	230.80	8.00
<b>32</b>	<b>2407</b>	<b>PLANTATION</b>	<b>4.05</b>	<b>4.00</b>	<b>4.00</b>	<b>21.38</b>	<b>30.00</b>	<b>8.00</b>



1	2	3	4	5	6	7	8	9
	01	Tea	4.05	4.00	4.00	21.38	30.00	8.00
	789	<b>Scheduled Caste Sub Plan</b>	4.05	4.00	4.00	21.38	30.00	8.00
	01 SOOS	Tea Development in H.P.	4.05	4.00	4.00	21.38	30.00	8.00
32	2810	<b>NON-CONVENTIONAL SOURCES OF ENERGY</b>	0.00	0.00	0.00	2.64	0.00	0.00
	01	Bio Energy	0.00	0.00	0.00	2.64	0.00	0.00
	789	<b>Scheduled Caste Sub Plan</b>	0.00	0.00	0.00	2.64	0.00	0.00
	01 SOOS	Bio Gas Development	0.00	0.00	0.00	2.64	0.00	0.00
		<b>TSP</b>	253.21	368.10	368.10	1536.09	2315.00	388.07
31	2401	<b>CROP HUSBANDRY</b>	252.11	364.00	364.00	1458.94	2235.00	357.07
	00		252.11	364.00	364.00	1458.94	2235.00	357.07
	796	<b>Tribal Area Sub Plan</b>	252.11	364.00	364.00	1458.94	2235.00	357.07
	01 SOON	Direction & Administration	0.00	0.00	0.00	1.78	25.00	0.00
	02 S50N	Improvement of Crop Statistics ( ICS)	0.00	0.00	0.00	29.91	130.00	0.00
	02 SOON	Exp. on Agriculture Schemes (Other than General )	80.43	180.20	180.20	721.63	1260.00	154.27
	03 SOON	Agriculture (Extension & Training)	10.34	14.70	14.70	59.20	125.00	13.63
	06 AOOS	Under Special Central Assistance (Expenditure on Agr. Scheme}	94.67	72.10	72.10	399.30	326.16	95.17
	08 AOOS	Assistance for Tribal Pockets	7.40	14.00	14.00	33.27	63.31	14.00
	20 S10N	Macro Management of Agriculture .	4.18	21.00	21.00	7.75	25.00	20.00
	21 AOOS	Expenditure on Agriculture Scheme for Schedule Tribes Residing outside Tribal Area	55.09	62.00	62.00	206.10	280.53	60.00
31	4401	<b>CAPITAL OUTLAY ON CROP HUSBANDRY</b>	1.10	4.10	4.10	77.15	80.00	31.00
	00		1.10	4.10	4.10	77.15	80.00	31.00
	796	<b>Tribal Area Sub Plan</b>	1.10	4.10	4.10	77.15	80.00	31.00
	01 SOON	Works TSP (Expenditure on Agr. Building)	1.10	4.10	4.10	77.15	80.00	31.00
		<b>BASP</b>	33.64	46.05	46.05	343.16	230.25	45.00
15	2401	<b>CROP HUSBANDRY</b>	33.64	46.05	46.05	343.16	230.25	0.00
	00		33.64	46.05	46.05	343.16	230.25	0.00
	103	<b>Seeds</b>	7.81	7.95	7.95	84.74	90.25	0.00
	01 SOOB	Distribution of Seeds	7.81	7.95	7.95	84.74	90.25	0.00
	105	<b>Manure &amp; Fertilizers</b>	5.52	7.00	7.00	67.70	45.00	0.00
	02 SOOB	Distribution of Fertilizers	5.52	7.00	7.00	67.70	45.00	0.00

1	2	3	4	5	6	7	8	9
	<b>107</b>	<b>Plant Protection Scheme</b>	<b>1.67</b>	<b>5.48</b>	<b>5.48</b>	<b>9.71</b>	<b>10.00</b>	<b>0.00</b>
	02 SOOB	Plant Protection Scheme	1.67	5.48	5.48	9.71	10.00	0.00
	<b>108</b>	<b>Commercial Crops</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17.26</b>	<b>0.00</b>	<b>0.00</b>
	01 SOOB	Vegetables Multifunction Farm	0.00	0.00	0.00	8.06	0.00	0.00
	02 SOOB	Ginger Development Scheme	0.00	0.00	0.00	0.35	0.00	0.00
	03 SOOB	Development of Soyabean / Pulses	0.00	0.00	0.00	0.44	0.00	0.00
	04 SOOB	Potato Development Scheme	0.00	0.00	0.00	4.73	0.00	0.00
	05 SOOB	Development of Oil Seeds	0.00	0.00	0.00	3.68	0.00	0.00
	<b>109</b>	<b>Extension and Farmers Training</b>	<b>6.42</b>	<b>7.62</b>	<b>7.62</b>	<b>109.62</b>	<b>45.00</b>	<b>0.00</b>
	19 SOOB	Extension & Farmers Training	6.42	7.62	7.62	109.62	45.00	0.00
	<b>113</b>	<b>Agricultural Engineering</b>	<b>2.20</b>	<b>4.00</b>	<b>4.00</b>	<b>13.90</b>	<b>10.00</b>	<b>0.00</b>
	01 SOOB	Agriculture Implements & Machinery	2.20	4.00	4.00	13.90	10.00	0.00
	<b>800</b>	<b>Other Expenditure</b>	<b>10.02</b>	<b>14.00</b>	<b>14.00</b>	<b>40.23</b>	<b>30.00</b>	<b>0.00</b>
	05 SOOB	Local Cost on Study Tour	6.38	7.00	7.00	34.08	15.00	0.00
	10 SOOB	Scheme for Free Distribution of Mini Kits of Seeds and Fertilizers for oil seeds and Pulses	3.64	7.00	7.00	6.15	15.00	0.00
<b>15</b>	<b>4401</b>	<b>CAPITAL OUTLAY ON CROP HUSBANDRY</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45.00</b>
	00		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>45.00</b>
	01 SOOB	Buildings	0.00	0.00	0.00	0.00	0.00	45.00
		<b>HORTICULTURE</b>	<b>1309.63</b>	<b>1604.43</b>	<b>1604.43</b>	<b>12753.75</b>	<b>10828.00</b>	<b>1975.75</b>
		<b>GENERAL PLAN</b>	<b>817.50</b>	<b>962.50</b>	<b>962.50</b>	<b>8923.71</b>	<b>6504.50</b>	<b>1055.00</b>
<b>12</b>	<b>2401</b>	<b>CROP HUSBANDRY</b>	<b>760.16</b>	<b>912.50</b>	<b>912.50</b>	<b>8684.39</b>	<b>6354.50</b>	<b>943.50</b>
	00		<b>760.16</b>	<b>912.50</b>	<b>912.50</b>	<b>8684.39</b>	<b>6354.50</b>	<b>943.50</b>
	<b>119</b>	<b>Horticulture &amp; Vegetable Crops</b>	<b>760.16</b>	<b>912.50</b>	<b>912.50</b>	<b>8684.39</b>	<b>6354.50</b>	<b>943.50</b>
	01 SOON	Directorate	30.48	25.00	25.00	122.26	155.50	2.00
	04 SOON	Plant Protection Scheme	102.97	0.00	0.00	150.00	0.00	0.00
	05 SOON	Horticulture Development Scheme	132.27	45.00	45.00	469.26	355.00	42.00
	06 SOON	Plant Nutrition Programme	6.20	5.00	5.00	31.63	30.00	11.00
	09 SOON	Development of Apiculture Scheme	8.59	3.00	3.00	18.56	50.00	3.50
	10 SOON	Development of Floriculture	8.89	4.00	4.00	38.15	60.00	3.00
	11 SOON	Establishment of Government Orchards and Nurseries	111.35	35.00	35.00	230.01	395.00	37.00
	15 SOON	Development of Mushroom	22.27	15.00	15.00	88.02	150.00	17.00
	19 SOON	Horticulture Training and Extension	11.96	5.00	5.00	415.86	10.00	0.50
	22 SOON	Marketing & Quality Control	292.89	750.00	750.00	6858.77	5019.00	800.00

1	2	3	4	5	6	7	8	9
	26 SOON	Fruit Processing Scheme	32.29	25.00	25.00	160.42	125.00	27.00
	35 SOON	Horticulture Economics and Statistics	0.00	0.50	0.50	1.04	5.00	0.50
	49 SOON	Macro Management of Horticulture	0.00	0.00	0.00	100.41	0.00	0.00
<b>12</b>	<b>4401</b>	<b>CAPITAL OUTLAY ON CROP HUSBANDRY</b>	<b>57.34</b>	<b>50.00</b>	<b>50.00</b>	<b>239.32</b>	<b>150.00</b>	<b>111.50</b>
	00		<b>57.34</b>	<b>50.00</b>	<b>50.00</b>	<b>239.32</b>	<b>150.00</b>	<b>111.50</b>
	<b>119</b>	<b>Horticulture &amp; Vegetable Crops</b>	<b>57.34</b>	<b>50.00</b>	<b>50.00</b>	<b>239.32</b>	<b>150.00</b>	<b>111.50</b>
	03 SOON	Expenditure on Horticulture Buildings	57.34	50.00	50.00	239.32	150.00	111.50
		<b>SCSP</b>	<b>74.45</b>	<b>133.00</b>	<b>133.00</b>	<b>1414.04</b>	<b>1170.00</b>	<b>370.00</b>
<b>32</b>	<b>2401</b>	<b>CROP HUSBANDRY</b>	<b>74.45</b>	<b>133.00</b>	<b>133.00</b>	<b>1414.04</b>	<b>1170.00</b>	<b>370.00</b>
	00		<b>74.45</b>	<b>133.00</b>	<b>133.00</b>	<b>1414.04</b>	<b>1170.00</b>	<b>370.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>74.45</b>	<b>133.00</b>	<b>133.00</b>	<b>1414.04</b>	<b>1170.00</b>	<b>370.00</b>
	10 SOOS	Horticulture Extension Programme	0.00	1.00	1.00	115.51	0.00	1.00
	13 SOOS	Horticulture Development	21.95	20.00	20.00	212.21	200.00	75.00
	14 SOOS	Apiculture Scheme	3.78	4.00	4.00	22.85	15.00	4.00
	15 SOOS	Development of Floriculture	3.85	5.00	5.00	25.74	20.00	5.00
	16 SOOS	Establishment / Maintenance of Govt. Orchards / Nurseries	24.86	23.00	23.00	162.51	85.00	27.00
	17 SOOS	Project for Mushroom Cultivation	12.52	12.00	12.00	74.27	60.00	15.00
	18 SOOS	Marketing and Quality Control	5.52	65.00	65.00	780.52	750.00	240.00
	19 SOOS	Fruit Processing Scheme	1.97	3.00	3.00	20.43	40.00	3.00
		<b>TSP</b>	<b>386.73</b>	<b>471.43</b>	<b>471.43</b>	<b>2161.06</b>	<b>2966.00</b>	<b>505.75</b>
<b>31</b>	<b>2401</b>	<b>CROP HUSBANDRY</b>	<b>366.48</b>	<b>455.68</b>	<b>455.68</b>	<b>2051.66</b>	<b>2866.00</b>	<b>487.50</b>
	00		<b>366.48</b>	<b>455.68</b>	<b>455.68</b>	<b>2051.66</b>	<b>2866.00</b>	<b>487.50</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>366.48</b>	<b>455.68</b>	<b>455.68</b>	<b>2051.66</b>	<b>2866.00</b>	<b>487.50</b>
	05 SOON	Expenditure on Horticulture Scheme	98.93	161.90	161.90	895.45	1323.00	137.90
	09 AOS	Horticultural Schemes under SCA	205.93	82.93	82.93	471.13	480.00	113.00
	10 AOS	SCA for Schedule Tribes other than Tribal Areas	40.84	50.00	50.00	194.64	205.00	50.00
	11 AOS	Exp. on SCA to Tribal Pockets Under Horticulture Department	7.57	8.50	8.50	15.98	15.00	8.50
	12 SOON	Exp. on Apple Scab Subsidy	2.97	41.00	41.00	52.98	50.00	32.15
	17 SOON	Training & Extension	10.20	11.35	11.35	93.31	50.00	17.75
	19 SOON	Marketing and Quality Control	0.04	100.00	100.00	328.17	743.00	128.20
<b>31</b>	<b>4401</b>	<b>CAPITAL OUTLAY ON CROP HUSBANDRY</b>	<b>20.25</b>	<b>15.75</b>	<b>15.75</b>	<b>109.40</b>	<b>100.00</b>	<b>18.25</b>

1	2	3	4	5	6	7	8	9
	00		20.25	15.75	15.75	109.40	100.00	18.25
	796	<b>Tribal Area Sub Plan</b>	20.25	15.75	15.75	109.40	100.00	18.25
	02 SOON	Expenditure on Horticulture Buildings	20.25	15.75	15.75	109.40	100.00	18.25
		<b>BASP</b>	<b>30.95</b>	<b>37.50</b>	<b>37.50</b>	<b>254.94</b>	<b>187.50</b>	<b>45.00</b>
<b>15</b>	<b>2401</b>	<b>CROP HUSBANDRY</b>	<b>26.36</b>	<b>33.50</b>	<b>33.50</b>	<b>237.66</b>	<b>162.35</b>	<b>0.00</b>
	00		26.36	33.50	33.50	237.66	162.35	0.00
	119	<b>Horticulture &amp; Vegetable Crops</b>	26.36	33.50	33.50	237.66	162.35	0.00
	05 SOOB	Horticulture Development Scheme	13.84	25.35	25.35	184.63	122.35	0.00
	11 SOOB	Establishment of Government Orchards & Nurseries	12.52	8.15	8.15	50.84	40.00	0.00
	25 SOOB	Horticulture Training & Extension	0.00	0.00	0.00	2.19	0.00	0.00
<b>15</b>	<b>4401</b>	<b>CAPITAL OUTLAY ON CROP HUSBANDRY</b>	<b>4.59</b>	<b>4.00</b>	<b>4.00</b>	<b>17.28</b>	<b>25.15</b>	<b>45.00</b>
	00		4.59	4.00	4.00	17.28	25.15	45.00
	119	<b>Horticulture &amp; Vegetable Crops</b>	4.59	4.00	4.00	17.28	25.15	45.00
	03 SOOB	Building	4.59	4.00	4.00	17.28	25.15	45.00
		<b>SOIL &amp; WATER CONSERVATION</b>	<b>1519.81</b>	<b>1517.00</b>	<b>1517.00</b>	<b>8056.86</b>	<b>10683.00</b>	<b>2188.61</b>
		<b>GENERAL PLAN</b>	<b>1032.28</b>	<b>1269.70</b>	<b>1269.70</b>	<b>5689.79</b>	<b>8589.50</b>	<b>1525.00</b>
<b>11</b>	<b>2402</b>	<b>SOIL &amp; WATER CONSERVATION</b>	<b>246.07</b>	<b>404.69</b>	<b>404.69</b>	<b>1582.58</b>	<b>2589.50</b>	<b>410.00</b>
	00	AGRICULTURE	118.37	277.69	277.69	732.36	1739.50	210.00
	101	<b>Soil Survey &amp; Testing</b>	0.00	0.00	0.00	14.51	0.00	0.00
	01 SOON	Survey of Culturable Waste Land	0.00	0.00	0.00	14.51	0.00	0.00
	102	<b>Soil Conservation</b>	<b>118.37</b>	<b>277.67</b>	<b>277.67</b>	<b>717.85</b>	<b>1739.50</b>	<b>210.00</b>
	01 SOON	Soil Conservation on Agriculture Land (Agriculture Department)	0.00	63.18	63.18	0.00	0.00	70.00
	02 SOON	RKVY	0.00	0.00	0.00	0.00	0.00	0.00
	10 SOON	Assistance to Small & Marginal Farmers for increasing Agr.Production	50.53	164.49	164.49	471.36	1067.47	60.00
	16 S10N	Macro Management of Agriculture-Supplementation/ Complementation of State Efforts through work plan	67.84	50.00	50.00	246.49	672.03	80.00
	800	<b>Other Expenditure</b>	0.00	0.02	0.02	0.00	0.00	0.00
	01 S25N	Irrigation Under Bharat Nirman Programme	0.00	0.01	0.01	0.00	0.00	0.00
	02 S25N	Accelerated Irrigation Benefits Programme (AIBP)	0.00	0.01	0.01	0.00	0.00	0.00
	01	FORESTS	127.70	127.00	127.00	850.22	850.00	200.00
	102	<b>Soil Conservation</b>	<b>127.70</b>	<b>127.00</b>	<b>127.00</b>	<b>850.22</b>	<b>850.00</b>	<b>200.00</b>
	12 SOON	Protective Afforestation,Soil Conservation and Demonstration	69.10	52.41	52.41	546.52	454.40	120.86

1	2	3	4	5	6	7	8	9
	16 S10N	Macro Management of Agriculture-Suppl./Compl. of State Efforts through work plan	58.60	74.59	74.59	303.70	395.60	79.14
<b>11</b>	<b>4402</b>	<b>CAPITAL OUTLAY ON SOIL &amp; WATER CONSERVATION</b>	<b>786.21</b>	<b>865.01</b>	<b>865.01</b>	<b>4107.21</b>	<b>6000.00</b>	<b>1115.00</b>
	00	AGRICULTURE	<b>786.21</b>	<b>865.01</b>	<b>865.01</b>	<b>4107.21</b>	<b>6000.00</b>	<b>1115.00</b>
	<b>102</b>	<b>Soil Conservation</b>	<b>786.21</b>	<b>865.01</b>	<b>865.01</b>	<b>4107.21</b>	<b>6000.00</b>	<b>1115.00</b>
	02 SOON	RIDF(Small Farmers Development Agencies )	786.21	865.00	865.00	4107.21	6000.00	900.00
	04 SOON	Exp. on Integrated Water Shed Manag. in Catechment of Flood Prone Rivers in Indo Gangatit Basin Pubber Giribata	0.00	0.01	0.01	0.00	0.00	215.00
		<b>SCSP</b>	<b>179.82</b>	<b>100.00</b>	<b>100.00</b>	<b>1047.14</b>	<b>750.00</b>	<b>425.00</b>
<b>32</b>	<b>2402</b>	<b>SOIL &amp; WATER CONSERVATION</b>	<b>64.89</b>	<b>10.00</b>	<b>10.00</b>	<b>458.92</b>	<b>750.00</b>	<b>125.00</b>
	00	AGRICULTURE	<b>20.80</b>	<b>8.00</b>	<b>8.00</b>	<b>266.79</b>	<b>750.00</b>	<b>50.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>20.80</b>	<b>8.00</b>	<b>8.00</b>	<b>266.79</b>	<b>750.00</b>	<b>50.00</b>
	01 SOOS	Asstt. to Small & Marginal Farmers for Increasing Agri. Pro (LDS works & irrigation 100%)	20.80	8.00	8.00	266.79	750.00	50.00
	01	FORESTS	<b>44.09</b>	<b>2.00</b>	<b>2.00</b>	<b>192.13</b>	<b>0.00</b>	<b>75.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>44.09</b>	<b>2.00</b>	<b>2.00</b>	<b>192.13</b>	<b>0.00</b>	<b>75.00</b>
	02 S10S	Protective Affore. Soil Conservation & Demonstration (Forest deptt.)	44.09	2.00	2.00	192.13	0.00	75.00
<b>32</b>	<b>4402</b>	<b>CAPITAL OUTLAY ON SOIL CONSERVATION</b>	<b>114.93</b>	<b>90.00</b>	<b>90.00</b>	<b>588.22</b>	<b>0.00</b>	<b>300.00</b>
	00	AGRICULTURE	<b>114.93</b>	<b>90.00</b>	<b>90.00</b>	<b>588.22</b>	<b>0.00</b>	<b>300.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>114.93</b>	<b>90.00</b>	<b>90.00</b>	<b>588.22</b>	<b>0.00</b>	<b>300.00</b>
	01 SOOS	Small Farmers Development Agency (RIDF) (Soil Conservation)	114.93	90.00	90.00	588.22	0.00	300.00
		<b>TSP</b>	<b>99.51</b>	<b>93.00</b>	<b>93.00</b>	<b>624.46</b>	<b>1072.00</b>	<b>163.61</b>
<b>31</b>	<b>2402</b>	<b>SOIL AND WATER CONSERVATION</b>	<b>99.51</b>	<b>93.00</b>	<b>93.00</b>	<b>624.46</b>	<b>1072.00</b>	<b>163.61</b>
	00	AGRICULTURE	<b>50.01</b>	<b>71.00</b>	<b>71.00</b>	<b>398.16</b>	<b>672.00</b>	<b>118.50</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>50.01</b>	<b>71.00</b>	<b>71.00</b>	<b>398.16</b>	<b>672.00</b>	<b>118.50</b>
	06 S50N	For Increasing Agr. Production assistance to S&M farmers	38.57	60.00	60.00	348.13	628.00	105.50
	08 AOOS	Expenditure on Soil Conservation under SCA for STs Residing outside Tribal Area	10.44	10.00	10.00	48.03	44.00	12.00
	09 AOOS	Expenditure on Soil Conservation Under Central Plan for Tribal Pockets	1.00	1.00	1.00	2.00	0.00	1.00
	01	FORESTS	<b>49.50</b>	<b>22.00</b>	<b>22.00</b>	<b>226.30</b>	<b>400.00</b>	<b>45.11</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>49.50</b>	<b>22.00</b>	<b>22.00</b>	<b>226.30</b>	<b>400.00</b>	<b>45.11</b>

1	2	3	4	5	6	7	8	9
	02 SOON	Soil & Water Conservation Programme (Forest)	49.50	22.00	22.00	226.30	400.00	45.11
		<b>BASP</b>	<b>208.20</b>	<b>54.30</b>	<b>54.30</b>	<b>695.47</b>	<b>271.50</b>	<b>75.00</b>
<b>15</b>	<b>2402</b>	<b>SOIL &amp; WATER CONSERVATION</b>	<b>208.20</b>	<b>54.30</b>	<b>54.30</b>	<b>695.47</b>	<b>271.50</b>	<b>0.00</b>
	00	AGRICULTURE	<b>208.20</b>	<b>54.30</b>	<b>54.30</b>	<b>695.47</b>	<b>271.50</b>	<b>0.00</b>
	<b>102</b>	<b>Soil Conservation</b>	<b>208.20</b>	<b>54.30</b>	<b>54.30</b>	<b>695.47</b>	<b>271.50</b>	<b>0.00</b>
	07 SOOB	Soil Conservation on Agriculture Land	0.00	0.00	0.00	98.55	0.00	0.00
	08 SOOB	Conservation of Water Storage Structure	208.20	54.30	54.30	574.86	271.50	0.00
	10 SOOB	Assistance to Small & Marginal Farmers	0.00	0.00	0.00	22.06	0.00	0.00
<b>15</b>	<b>4402</b>	<b>CAPITAL OUTLAY ON SOIL &amp; WATER CONSERVATION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75.00</b>
	00	AGRICULTURE	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>75.00</b>
	01 SOOB	Agriculture	0.00	0.00	0.00	0.00	0.00	75.00
		<b>ANIMAL HUSBANDRY</b>	<b>1290.73</b>	<b>1752.88</b>	<b>1752.88</b>	<b>8972.62</b>	<b>10032.00</b>	<b>1613.04</b>
		<b>GENERAL PLAN</b>	<b>486.34</b>	<b>795.00</b>	<b>795.00</b>	<b>4549.94</b>	<b>4098.00</b>	<b>770.00</b>
<b>14</b>	<b>2403</b>	<b>ANIMAL HUSBANDRY</b>	<b>368.20</b>	<b>649.70</b>	<b>649.70</b>	<b>4123.08</b>	<b>3548.00</b>	<b>270.00</b>
	00		<b>368.20</b>	<b>649.70</b>	<b>649.70</b>	<b>4123.08</b>	<b>3548.00</b>	<b>270.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>5.27</b>	<b>5.70</b>	<b>5.70</b>	<b>1149.71</b>	<b>110.00</b>	<b>6.50</b>
	01 SOON	Headquarter Establishment	4.12	4.50	4.50	36.71	60.00	5.00
	02 SOON	Exp. on Regional Establishment	1.15	1.20	1.20	1113.00	50.00	1.50
	<b>101</b>	<b>Veterinary Services &amp; Animal Health</b>	<b>308.01</b>	<b>480.00</b>	<b>480.00</b>	<b>2615.14</b>	<b>1725.00</b>	<b>27.00</b>
	01 SOON	Expenditure on Hospitals & Dispensaries	288.04	460.00	460.00	2506.44	1600.00	0.00
	10 S25N	Exp. on Control of Animal Diseases	19.97	20.00	20.00	108.70	125.00	27.00
	<b>102</b>	<b>Cattle &amp; Buffalo Development</b>	<b>8.42</b>	<b>115.00</b>	<b>115.00</b>	<b>86.19</b>	<b>993.00</b>	<b>162.00</b>
	02 SOON	Cattle Breeding Farm Scheme	2.53	5.00	5.00	23.74	113.19	6.50
	06 SOON	Establishment of Semen Laboratories	5.89	10.00	10.00	62.45	200.00	30.50
	14 SOON	Expenditure on Registration of Cattle	0.00	100.00	100.00	0.00	679.81	125.00
	<b>103</b>	<b>Poultry Development</b>	<b>8.07</b>	<b>8.50</b>	<b>8.50</b>	<b>59.01</b>	<b>150.00</b>	<b>10.00</b>
	02 SOON	Central & District Poultry Farm	8.07	8.49	8.49	59.01	149.95	9.99
	08 S20N	Development of Backyard Poultry Farming	0.00	0.01	0.01	0.00	0.05	0.01
	<b>104</b>	<b>Sheep &amp; Wool Development</b>	<b>8.95</b>	<b>9.50</b>	<b>9.50</b>	<b>80.21</b>	<b>250.00</b>	<b>25.50</b>
	04 SOON	Expenditure on Sheep Breeding Farm Centre	8.95	9.50	9.50	80.21	250.00	25.50
	<b>106</b>	<b>Other Livestock Development</b>	<b>4.04</b>	<b>4.00</b>	<b>4.00</b>	<b>22.05</b>	<b>40.00</b>	<b>4.00</b>
	01 SOON	Horse & Mule Breeding Scheme	2.50	2.50	2.50	15.16	15.00	2.50

1	2	3	4	5	6	7	8	9
	02 SOON <b>107</b>	Rabbit Breeding Scheme <b>Fodder &amp; Feed Development</b>	1.54 <b>0.99</b>	1.50 <b>2.00</b>	1.50 <b>2.00</b>	6.89 <b>20.25</b>	25.00 <b>90.00</b>	1.50 <b>5.00</b>
	01 SOON <b>109</b>	Development of Fodder & Feed <b>Extension &amp; Training</b>	0.99 <b>5.00</b>	2.00 <b>5.00</b>	2.00 <b>5.00</b>	20.25 <b>18.45</b>	90.00 <b>50.00</b>	5.00 <b>5.00</b>
	02 S50N <b>113</b>	GIA to Veterinary Council <b>Administrative Investigation &amp; Statistics</b>	5.00 <b>19.45</b>	5.00 <b>20.00</b>	5.00 <b>20.00</b>	18.45 <b>72.07</b>	50.00 <b>140.00</b>	5.00 <b>25.00</b>
	01 S50N	Statistical Unit	19.45	20.00	20.00	72.07	140.00	25.00
<b>14</b>	<b>4403</b>	<b>CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>	<b>118.14</b>	<b>145.30</b>	<b>145.30</b>	<b>426.86</b>	<b>550.00</b>	<b>500.00</b>
	00		<b>118.14</b>	<b>145.30</b>	<b>145.30</b>	<b>426.86</b>	<b>550.00</b>	<b>500.00</b>
	<b>101</b>	<b>Veterinary Services &amp; Animal Health</b>	<b>118.14</b>	<b>145.30</b>	<b>145.30</b>	<b>426.86</b>	<b>550.00</b>	<b>500.00</b>
	01 SOON	Buildings	118.14	145.30	145.30	426.86	550.00	500.00
		<b>SCSP</b>	<b>347.07</b>	<b>346.99</b>	<b>346.99</b>	<b>2000.41</b>	<b>2400.00</b>	<b>300.00</b>
<b>32</b>	<b>2403</b>	<b>ANIMAL HUSBANDRY</b>	<b>233.83</b>	<b>256.99</b>	<b>256.99</b>	<b>1551.88</b>	<b>2000.00</b>	<b>228.00</b>
	00		<b>233.83</b>	<b>256.99</b>	<b>256.99</b>	<b>1551.88</b>	<b>2000.00</b>	<b>228.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>233.83</b>	<b>256.99</b>	<b>256.99</b>	<b>1551.88</b>	<b>2000.00</b>	<b>228.00</b>
	02 SOOS	Veterinary Services & Animal Health ( Hospital & Dispensary)	169.97	184.50	184.50	1212.57	1500.00	170.00
	03 SOOS	Cattle & Buffalow Development	9.89	9.99	9.99	41.65	0.00	2.00
	04 SOOS	Establishment of Semen Laboratories	16.97	18.50	18.50	130.99	100.00	13.50
	05 SOOS	Central and District Poultry Farms	11.98	17.50	17.50	65.14	200.00	11.50
	06 SOOS	Sheep Breeding Farm Centres	15.48	16.00	16.00	64.21	100.00	16.50
	08 SOOS	Fodder and Feed Development	9.54	10.50	10.50	37.32	100.00	14.50
<b>32</b>	<b>4403</b>	<b>CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>	<b>113.24</b>	<b>90.00</b>	<b>90.00</b>	<b>448.53</b>	<b>400.00</b>	<b>72.00</b>
	00		<b>113.24</b>	<b>90.00</b>	<b>90.00</b>	<b>448.53</b>	<b>400.00</b>	<b>72.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>113.24</b>	<b>90.00</b>	<b>90.00</b>	<b>448.53</b>	<b>400.00</b>	<b>72.00</b>
	02 SOOS	Buildings (Veterinary Services and Animal Health)	113.24	90.00	90.00	448.53	400.00	72.00
		<b>TSP</b>	<b>359.26</b>	<b>505.89</b>	<b>505.89</b>	<b>1727.64</b>	<b>3009.00</b>	<b>513.04</b>
<b>31</b>	<b>2403</b>	<b>ANIMAL HUSBANDRY</b>	<b>275.51</b>	<b>430.49</b>	<b>430.49</b>	<b>1248.61</b>	<b>2809.00</b>	<b>443.39</b>
	00		<b>275.51</b>	<b>430.49</b>	<b>430.49</b>	<b>1248.61</b>	<b>2809.00</b>	<b>443.39</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>275.51</b>	<b>430.49</b>	<b>430.49</b>	<b>1248.61</b>	<b>2809.00</b>	<b>443.39</b>
	01 SOON	Expenditure on District Administration	14.70	28.50	28.50	62.79	170.00	29.10
	02 SOON	Expenditure on Veterinary Schemes (Hospitals & Dispensaries)	103.96	218.35	218.35	501.96	1905.00	194.62
	03 SOON	Expenditure on Poultry Development	4.11	4.00	4.00	20.59	30.00	3.50

1	2	3	4	5	6	7	8	9
	04 SOON	Expenditure of Sheep & Wool Development	26.83	63.75	63.75	101.83	151.00	62.65
	05 AOOS	Exp. on Vety. Programme (Under SCA)	72.20	70.39	70.39	375.99	375.00	104.02
	07 AOOS	Exp. on Vety. Programme for tribal residing outside tribal areas (Under SCA)	40.48	36.00	36.00	152.24	148.00	40.00
	08 AOOS	Exp. on Vety. Programme Under SCA for Tribal Pockets(Chamba & Bhatiyat)	13.23	9.50	9.50	33.21	30.00	9.50
<b>31</b>	<b>4403</b>	<b>CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>	<b>83.75</b>	<b>75.40</b>	<b>75.40</b>	<b>479.03</b>	<b>200.00</b>	<b>69.65</b>
	00		<b>83.75</b>	<b>75.40</b>	<b>75.40</b>	<b>479.03</b>	<b>200.00</b>	<b>69.65</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>83.75</b>	<b>75.40</b>	<b>75.40</b>	<b>479.03</b>	<b>200.00</b>	<b>69.65</b>
	01 AOOS	Buildings Programme	0.00	0.00	0.00	0.00	0.00	10.00
	01 SOON	Training Programme	83.75	75.40	75.40	479.03	200.00	59.65
		<b>BASP</b>	<b>98.06</b>	<b>105.00</b>	<b>105.00</b>	<b>694.63</b>	<b>525.00</b>	<b>30.00</b>
<b>15</b>	<b>2403</b>	<b>ANIMAL HUSBANDRY</b>	<b>87.48</b>	<b>94.50</b>	<b>94.50</b>	<b>647.01</b>	<b>354.50</b>	<b>0.00</b>
	00		<b>87.48</b>	<b>94.50</b>	<b>94.50</b>	<b>647.01</b>	<b>354.50</b>	<b>0.00</b>
	<b>101</b>	<b>Veterinary Services &amp; Animal Health</b>	<b>87.48</b>	<b>94.50</b>	<b>94.50</b>	<b>647.01</b>	<b>354.50</b>	<b>0.00</b>
	01 SOOB	Hospital & Dispensary	87.48	94.50	94.50	647.01	354.50	0.00
<b>15</b>	<b>4403</b>	<b>CAPITAL OUTLAY ON ANIMAL HUSBANDRY</b>	<b>10.58</b>	<b>10.50</b>	<b>10.50</b>	<b>47.62</b>	<b>170.50</b>	<b>30.00</b>
	00		<b>10.58</b>	<b>10.50</b>	<b>10.50</b>	<b>47.62</b>	<b>170.50</b>	<b>30.00</b>
	<b>101</b>	<b>Veterinary Services &amp; Animal Health</b>	<b>10.58</b>	<b>10.50</b>	<b>10.50</b>	<b>47.62</b>	<b>170.50</b>	<b>30.00</b>
	01 SOOB	Buildings	10.58	10.50	10.50	47.62	170.50	30.00
		<b>DAIRY DEVELOPMENT</b>	<b>82.59</b>	<b>85.00</b>	<b>85.00</b>	<b>195.67</b>	<b>518.00</b>	<b>50.00</b>
		<b>GENERAL PLAN</b>	<b>54.59</b>	<b>55.00</b>	<b>55.00</b>	<b>72.67</b>	<b>368.00</b>	<b>0.00</b>
<b>14</b>	<b>2404</b>	<b>DAIRY DEVELOPMENT</b>	<b>54.59</b>	<b>55.00</b>	<b>55.00</b>	<b>72.67</b>	<b>368.00</b>	<b>0.00</b>
	00		<b>54.59</b>	<b>55.00</b>	<b>55.00</b>	<b>72.67</b>	<b>368.00</b>	<b>0.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>4.59</b>	<b>4.60</b>	<b>4.60</b>	<b>22.67</b>	<b>60.00</b>	<b>0.00</b>
	01 SOON	Headquarter Establishment	4.59	4.60	4.60	22.67	60.00	0.00
	<b>109</b>	<b>Training &amp; Extension</b>	<b>0.00</b>	<b>0.40</b>	<b>0.40</b>	<b>0.00</b>	<b>8.00</b>	<b>0.00</b>
	01 SOON	Dairy Development Training Centres	0.00	0.40	0.40	0.00	8.00	0.00
	<b>191</b>	<b>Assistance to Cooperative &amp; Other Bodies</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>50.00</b>	<b>300.00</b>	<b>0.00</b>
	02 SOON	GIA to H.P. Milk Federation	50.00	50.00	50.00	50.00	300.00	0.00
		<b>SCSP</b>	<b>28.00</b>	<b>30.00</b>	<b>30.00</b>	<b>123.00</b>	<b>150.00</b>	<b>50.00</b>
<b>32</b>	<b>2404</b>	<b>DAIRY DEVELOPMENT</b>	<b>28.00</b>	<b>30.00</b>	<b>30.00</b>	<b>123.00</b>	<b>150.00</b>	<b>50.00</b>



1	2	3	4	5	6	7	8	9
	00		28.00	30.00	30.00	123.00	150.00	50.00
	789	<b>Scheduled Caste Sub Plan</b>	28.00	30.00	30.00	123.00	150.00	50.00
	01 SOOS	GIA to HP Milk Federation	28.00	30.00	30.00	123.00	150.00	50.00
		<b>FISHERIES</b>	<b>190.83</b>	<b>238.75</b>	<b>238.75</b>	<b>901.93</b>	<b>1595.00</b>	<b>240.70</b>
		<b>GENERAL PLAN</b>	<b>154.92</b>	<b>200.00</b>	<b>200.00</b>	<b>672.67</b>	<b>1338.00</b>	<b>200.00</b>
<b>14</b>	<b>2405</b>	<b>FISHERIES</b>	<b>154.92</b>	<b>95.00</b>	<b>95.00</b>	<b>672.67</b>	<b>1338.00</b>	<b>112.49</b>
	00		154.92	95.00	95.00	672.67	1338.00	112.49
	001	<b>Direction &amp; Administration</b>	9.84	8.00	8.00	53.27	85.50	9.00
	01 SOON	Directorate Level	9.84	8.00	8.00	53.27	85.50	9.00
	101	<b>Inland Fisheries</b>	<b>121.90</b>	<b>70.18</b>	<b>70.18</b>	<b>520.50</b>	<b>1053.70</b>	<b>80.98</b>
	02 SOON	Maintenance & Development of Reservoir Fisheries	51.47	33.08	33.08	209.34	444.03	31.00
	03 SOON	Development and Maintenance of Sports Fisheries	68.21	33.60	33.60	270.59	249.80	46.00
	04 SOON	Development & Maintenance of Carp Seed Farms	2.22	3.50	3.50	40.57	359.87	3.98
	109	<b>Training &amp; Extension</b>	<b>23.18</b>	<b>16.82</b>	<b>16.82</b>	<b>98.90</b>	<b>198.80</b>	<b>22.51</b>
	02 SOON	Training	1.88	3.00	3.00	20.03	20.70	3.50
	03 S25N	Intensification of Aquaculture Programme	21.30	13.82	13.82	78.87	178.10	19.01
<b>14</b>	<b>4405</b>	<b>CAPITAL OUTLAY ON FISHERIES</b>	<b>0.00</b>	<b>105.00</b>	<b>105.00</b>	<b>0.00</b>	<b>0.00</b>	<b>87.51</b>
	00		0.00	105.00	105.00	0.00	0.00	87.51
	001	<b>Direction &amp; Administration</b>	0.00	4.75	4.75	0.00	0.00	10.26
	01 SOON	Buildings Directorate Level	0.00	4.75	4.75	0.00	0.00	10.26
	101	<b>Inland Fisheries</b>	<b>0.00</b>	<b>100.23</b>	<b>100.23</b>	<b>0.00</b>	<b>0.00</b>	<b>74.58</b>
	02 SOON	Management & Development of Reservoir Fisheries	0.00	37.00	37.00	0.00	0.00	12.46
	03 SOON	Development of Maintenance of Sports Fisheries	0.00	3.60	3.60	0.00	0.00	8.23
	04 SOON	Development & Maintenance of Carp Seed Farms	0.00	59.63	59.63	0.00	0.00	53.89
	109	<b>Extension &amp; Training</b>	<b>0.00</b>	<b>0.02</b>	<b>0.02</b>	<b>0.00</b>	<b>0.00</b>	<b>2.67</b>
	02 S25N	Extension of Aquaculture Programme	0.00	0.02	0.02	0.00	0.00	2.67
		<b>SCSP</b>	<b>27.63</b>	<b>25.00</b>	<b>25.00</b>	<b>163.01</b>	<b>150.00</b>	<b>30.00</b>
<b>32</b>	<b>2405</b>	<b>FISHERIES</b>	<b>27.63</b>	<b>25.00</b>	<b>25.00</b>	<b>163.01</b>	<b>150.00</b>	<b>30.00</b>
	00		27.63	25.00	25.00	163.01	150.00	30.00
	789	<b>Scheduled Caste Sub Plan</b>	27.63	25.00	25.00	163.01	150.00	30.00
	02 SOOS	Development and Maintenance of Carp Farms	27.63	25.00	25.00	163.01	150.00	30.00
		<b>TSP</b>	<b>8.28</b>	<b>13.75</b>	<b>13.75</b>	<b>66.25</b>	<b>107.00</b>	<b>10.70</b>

1	2	3	4	5	6	7	8	9
31	2405	<b>FISHERIES</b>	6.82	13.25	13.25	61.25	107.00	10.20
	00		6.82	13.25	13.25	61.25	107.00	10.20
	796	<b>Tribal Area Sub Plan</b>	6.82	13.25	13.25	61.25	107.00	10.20
	02 SOON	Expenditure on Fisheries Scheme	3.17	7.50	7.50	38.95	107.00	5.00
	03 AOOS	Special Assistance to Chamba & Bhatiyat Pockets	1.00	1.00	1.00	5.00	0.00	1.00
	04 AOOS	Expenditure on Fisheries under SCA	1.00	2.75	2.75	11.65	0.00	2.20
	05 AOOS	Expenditure on Fisheries under SCA for Dispersed Tribes	1.65	2.00	2.00	5.65	0.00	2.00
31	4405	<b>CAPITAL OUTLAY ON TRIBAL SUB PLAN</b>	1.46	0.50	0.50	5.00	0.00	0.50
	00		1.46	0.50	0.50	5.00	0.00	0.50
	796	<b>Tribal Area Sub Plan</b>	1.46	0.50	0.50	5.00	0.00	0.50
	01 SOON	Training Programme	1.46	0.50	0.50	5.00	0.00	0.50
		<b>FORESTRY &amp; WILD LIFE</b>	10551.85	10353.00	10353.00	34785.89	69406.00	11124.76
		<b>GENERAL PLAN</b>	9669.03	9334.80	9334.80	30766.20	62484.00	8255.00
16	2406	<b>FORESTRY &amp; WILDLIFE</b>	9415.30	9136.80	9136.80	29616.27	61297.00	7882.00
	01	Forestry	9019.01	8767.80	8767.80	28410.18	58797.00	7533.00
	001	<b>Direction &amp; Administration</b>	1869.60	2100.00	2100.00	6782.39	11900.00	450.00
	01 SOON	Directorate	0.00	0.00	0.00	16.02	0.00	0.00
	02 SOON	Circle/ Divisional Establishment	1869.60	2100.00	2100.00	6766.37	11900.00	450.00
	070	<b>Communication &amp; Building</b>	235.00	140.00	140.00	508.17	750.00	199.00
	01 SOON	Repair of Buildings, Roads & Path	235.00	140.00	140.00	508.17	750.00	199.00
	101	<b>Forest Conservation, Development &amp; Regeneration</b>	71.18	55.00	55.00	330.74	350.00	70.00
	01 SOON	Consolidation & Demarcation of Forests	10.00	10.00	10.00	50.93	50.00	10.00
	03 SION	Integrated Forest Protection Scheme	50.08	35.00	35.00	226.96	250.00	50.00
	04 SOON	Working Plan Organisation	11.10	10.00	10.00	52.85	50.00	10.00
	102	<b>Social &amp; Farm Forestry</b>	6773.67	6410.80	6410.80	20262.32	45512.00	6747.00
	01 SOON	Development of Pasture & Grazing	49.47	30.30	30.30	211.99	185.00	42.00
	04 SOON	Improvement of Tree Cover	852.00	400.00	400.00	2160.34	2600.00	1095.00
	05 SOON	Raising Nurseries for Departmental Planting & Public Distribution	176.70	80.50	80.50	467.45	527.00	110.00
	11 SOON	ODA Assistance Forestry	1258.00	0.00	0.00	3644.98	0.00	0.00
	12 SOON	Indo- German Eco-Development Project	0.00	0.00	0.00	423.06	0.00	0.00
	13 SOON	World Bank Aided Watershed Development Project Kandi	0.00	0.00	0.00	7819.52	0.00	0.00
	28 SOON	Swan Catchment	137.50	1000.00	1000.00	137.50	13500.00	975.00
	30 SOON	World Bank Aided Mid Himalayan Watershed Development Project	3900.00	4500.00	4500.00	4597.48	27500.00	4125.00

1	2	3	4	5	6	7	8	9
	31 SOON <b>105</b>	Maintenance of Forests Under TFC Grants <b>Forest Produce</b>	400.00 <b>7.00</b>	400.00 <b>7.00</b>	400.00 <b>7.00</b>	800.00 <b>28.43</b>	1200.00 <b>35.00</b>	400.00 <b>10.00</b>
	05 SOON <b>800</b>	Establishment of Shuttle & Bobbin Factory <b>Other Expenditure</b>	7.00 <b>62.56</b>	7.00 <b>55.00</b>	7.00 <b>55.00</b>	28.43 <b>498.13</b>	35.00 <b>250.00</b>	10.00 <b>57.00</b>
	02 SOON	Amenities to Staff & Labour	11.00	10.00	10.00	49.55	50.00	10.00
	06 SOON	New Forestry Scheme (Sanjhi Van Yojana)	51.56	45.00	45.00	448.58	200.00	47.00
	02	Environmental Forestry & Wild Life	<b>396.29</b>	<b>369.00</b>	<b>369.00</b>	<b>1206.09</b>	<b>2500.00</b>	<b>349.00</b>
	<b>110</b>	<b>Wild Life Preservation</b>	<b>268.87</b>	<b>224.00</b>	<b>224.00</b>	<b>761.17</b>	<b>1450.00</b>	<b>211.00</b>
	01 SOON	Wild Life	268.87	224.00	224.00	761.17	1450.00	211.00
	<b>111</b>	<b>Zoological Park</b>	<b>127.42</b>	<b>145.00</b>	<b>145.00</b>	<b>444.92</b>	<b>1050.00</b>	<b>138.00</b>
	01 SOON	Development of Himalayan Zoological Park & Pheasantries	127.42	145.00	145.00	444.92	1050.00	138.00
<b>16</b>	<b>2415</b>	<b>AGRICULTURE RESEARCH &amp; EDUCATION</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>10.98</b>	<b>10.00</b>	<b>2.00</b>
	06	Forestry	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>10.98</b>	<b>10.00</b>	<b>2.00</b>
	<b>004</b>	<b>Research</b>	<b>2.00</b>	<b>2.00</b>	<b>2.00</b>	<b>10.98</b>	<b>10.00</b>	<b>2.00</b>
	03 SOON	Departmental Forestry Research Scheme	2.00	2.00	2.00	10.98	10.00	2.00
<b>16</b>	<b>4216</b>	<b>CAPITAL OUTLAY ON HOUSING</b>	<b>77.32</b>	<b>60.00</b>	<b>60.00</b>	<b>244.82</b>	<b>375.00</b>	<b>120.00</b>
	01	Government Residential Buildings	<b>77.32</b>	<b>60.00</b>	<b>60.00</b>	<b>244.82</b>	<b>375.00</b>	<b>120.00</b>
	<b>700</b>	<b>Other Housing</b>	<b>77.32</b>	<b>60.00</b>	<b>60.00</b>	<b>244.82</b>	<b>375.00</b>	<b>120.00</b>
	10 SOON	Construction under Forest Sector	77.32	60.00	60.00	244.82	375.00	120.00
<b>16</b>	<b>4406</b>	<b>CAPITAL OUTLAY ON FORESTRY &amp; WILDLIFE</b>	<b>174.41</b>	<b>136.00</b>	<b>136.00</b>	<b>894.13</b>	<b>802.00</b>	<b>251.00</b>
	01	Forestry	<b>147.00</b>	<b>120.00</b>	<b>120.00</b>	<b>795.46</b>	<b>725.00</b>	<b>225.00</b>
	<b>070</b>	<b>Communication &amp; Building</b>	<b>147.00</b>	<b>120.00</b>	<b>120.00</b>	<b>795.46</b>	<b>725.00</b>	<b>225.00</b>
	01 SOON	Road & Bridges	64.32	50.00	50.00	486.32	300.00	95.00
	02 SOON	Building	82.68	70.00	70.00	309.14	425.00	130.00
	02	Environmental, Forest & Wild Life	<b>27.41</b>	<b>16.00</b>	<b>16.00</b>	<b>98.67</b>	<b>77.00</b>	<b>26.00</b>
	<b>110</b>	<b>Wild Life</b>	<b>8.00</b>	<b>11.00</b>	<b>11.00</b>	<b>48.68</b>	<b>45.00</b>	<b>11.00</b>
	03 SOON	Wild Life	8.00	11.00	11.00	48.68	45.00	11.00
	<b>111</b>	<b>Zoological Park</b>	<b>19.41</b>	<b>5.00</b>	<b>5.00</b>	<b>49.99</b>	<b>32.00</b>	<b>15.00</b>
	01 SOON	Building Under Zoological Park	19.41	5.00	5.00	49.99	32.00	15.00
		<b>SCSP</b>	<b>170.77</b>	<b>50.00</b>	<b>50.00</b>	<b>1120.16</b>	<b>300.00</b>	<b>1925.00</b>
<b>32</b>	<b>2406</b>	<b>FORESTRY &amp; WILDLIFE</b>	<b>170.77</b>	<b>50.00</b>	<b>50.00</b>	<b>1120.16</b>	<b>300.00</b>	<b>1925.00</b>

1	2	3	4	5	6	7	8	9
	01	Forestry	170.77	50.00	50.00	1120.16	300.00	1800.00
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>170.77</b>	<b>50.00</b>	<b>50.00</b>	<b>1120.16</b>	<b>300.00</b>	<b>1800.00</b>
	01 SOOS	Social and Farm Forestry	0.00	35.00	35.00	243.28	0.00	100.00
	02 SOOS	New Forestry Schemes ( Sanjhi Van Yojna)	18.23	15.00	15.00	276.29	75.00	0.00
	03 SOOS	Improvement of Tree Cover	152.54	0.00	0.00	600.59	225.00	0.00
	04 SOOS	Mid Himalayan Watershed Development Project	0.00	0.00	0.00	0.00	0.00	1375.00
	05 SOOS	Swan River Project	0.00	0.00	0.00	0.00	0.00	325.00
	02	Environmental Forestry & Wild Life	0.00	0.00	0.00	0.00	0.00	125.00
	<b>789</b>	<b>Scheduled Caste Component Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>125.00</b>
	01 SOOS	Wild Life	0.00	0.00	0.00	0.00	0.00	125.00
		<b>TSP</b>	<b>613.25</b>	<b>430.00</b>	<b>430.00</b>	<b>2333.23</b>	<b>3931.00</b>	<b>524.76</b>
<b>31</b>	<b>2406</b>	<b>FORESTRY &amp; WILDLIFE</b>	<b>308.25</b>	<b>247.38</b>	<b>247.38</b>	<b>1351.98</b>	<b>3331.00</b>	<b>300.87</b>
	01	Forestry	275.64	217.38	217.38	1196.78	2951.00	270.04
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>275.64</b>	<b>217.38</b>	<b>217.38</b>	<b>1196.78</b>	<b>2951.00</b>	<b>270.04</b>
	02 SOON	Forestry Programme	29.16	30.38	30.38	121.01	364.00	34.81
	03 SOON	Building Programme	0.00	0.00	0.00	20.70	0.00	0.00
	07 SOON	Expenditure on Regeneration of Chilgoja Pine	5.50	4.00	4.00	24.89	50.00	8.10
	18 SOON	Afforestation Scheme/ Sanjhi Van Yojana	44.51	21.00	21.00	170.88	450.00	21.00
	19 SOON	Maintenance of Departmental Plantation	50.00	0.00	0.00	50.00	0.00	0.00
	20 SOON	Improvement of Tree Cover/ Raising of Nurseries	146.47	162.00	162.00	809.30	2087.00	206.13
	02	Environmental Forestry & Wild Life	32.61	30.00	30.00	155.20	380.00	30.83
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>32.61</b>	<b>30.00</b>	<b>30.00</b>	<b>155.20</b>	<b>380.00</b>	<b>30.83</b>
	01 SOON	Exp. on Wild life Management and Nature Conservation	0.00	0.00	0.00	0.00	0.00	0.00
	02 SOON	Expenditure on Improvement & Development of Wild Life Sanctuaries	11.61	12.00	12.00	87.57	150.00	11.70
	03 SOON	Expenditure on Intensive Management of Wild Life Sanctuaries	18.00	15.00	15.00	46.03	150.00	15.13
	04 SOON	Expenditure on Development of Pin Valley National Park	3.00	3.00	3.00	21.60	80.00	4.00
<b>31</b>	<b>4216</b>	<b>CAPITAL OUTLAY ON HOUSING</b>	<b>62.60</b>	<b>39.35</b>	<b>39.35</b>	<b>200.30</b>	<b>100.00</b>	<b>50.98</b>
	01	Government Residential Buildings	62.60	39.35	39.35	200.30	100.00	50.98
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>62.60</b>	<b>39.35</b>	<b>39.35</b>	<b>200.30</b>	<b>100.00</b>	<b>50.98</b>
	03 SOON	Residential Buildings	62.60	39.35	39.35	200.30	100.00	50.98
<b>31</b>	<b>4406</b>	<b>FORESTRY &amp; WILDLIFE</b>	<b>242.40</b>	<b>143.27</b>	<b>143.27</b>	<b>780.95</b>	<b>500.00</b>	<b>172.91</b>

1	2	3	4	5	6	7	8	9
	01	Forestry	242.40	143.27	143.27	780.95	500.00	172.91
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>242.40</b>	<b>143.27</b>	<b>143.27</b>	<b>780.95</b>	<b>500.00</b>	<b>172.91</b>
	01 AOOS	Exp. on Construction of Roads	0.00	0.00	0.00	0.00	0.00	2.50
	01 SOON	Expenditure on Construction of Roads	156.16	98.35	98.35	542.50	400.00	113.68
	02 SOON	Expenditure on Construction of Buildings	86.24	44.92	44.92	238.45	100.00	56.73
		<b>BASP</b>	<b>98.80</b>	<b>538.20</b>	<b>538.20</b>	<b>566.30</b>	<b>2691.00</b>	<b>420.00</b>
<b>15</b>	<b>2406</b>	<b>FORESTRY &amp; WILDLIFE</b>	<b>98.80</b>	<b>538.20</b>	<b>538.20</b>	<b>566.30</b>	<b>2691.00</b>	<b>0.00</b>
	01	Forestry	98.80	538.20	538.20	566.30	2691.00	0.00
	<b>102</b>	<b>Social &amp; Farm Forestry</b>	<b>98.80</b>	<b>538.20</b>	<b>538.20</b>	<b>566.30</b>	<b>2691.00</b>	<b>0.00</b>
	18 SOOB	Social Forestry Programme	98.80	538.20	538.20	566.30	2691.00	0.00
<b>15</b>	<b>4406</b>	<b>CAPITAL OUTLAY ON FORESTRY &amp; WILDLIFE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>420.00</b>
	01	Forestry	0.00	0.00	0.00	0.00	0.00	420.00
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>420.00</b>
	01 SOOB	Forestry	0.00	0.00	0.00	0.00	0.00	420.00
		<b>AGRICULTURE RESEARCH &amp; EDUCATION</b>	<b>4788.85</b>	<b>5383.00</b>	<b>5383.00</b>	<b>18151.67</b>	<b>35885.00</b>	<b>6503.00</b>
		<b>GENERAL PLAN</b>	<b>4705.85</b>	<b>5300.00</b>	<b>5300.00</b>	<b>17806.67</b>	<b>35470.00</b>	<b>4800.00</b>
<b>11</b>	<b>2415</b>	<b>AGRICULTURE RESEARCH &amp; EDUCATION</b>	<b>4705.85</b>	<b>5300.00</b>	<b>5300.00</b>	<b>17806.67</b>	<b>35470.00</b>	<b>4800.00</b>
	01	Crop Husbandry	3203.54	3704.00	3704.00	12879.51	24789.00	4800.00
	<b>004</b>	<b>Research</b>	<b>3203.54</b>	<b>2634.00</b>	<b>2634.00</b>	<b>12879.51</b>	<b>24789.00</b>	<b>3230.00</b>
	02 SOON	GIA to H.P.K.V.V for Research	1774.21	1130.00	1130.00	6348.68	14724.00	1130.00
	03 SOON	GIA to Y.S.Parmar University	1429.33	1504.00	1504.00	6530.83	10065.00	2100.00
	<b>277</b>	<b>Education</b>	<b>0.00</b>	<b>1070.00</b>	<b>1070.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1570.00</b>
	01 SOON	GIA to H.P.K.V.V for Education	0.00	1070.00	1070.00	0.00	0.00	1570.00
	03	Animal Husbandry	663.84	755.00	755.00	2168.10	5053.00	0.00
	<b>004</b>	<b>Research</b>	<b>663.84</b>	<b>755.00</b>	<b>755.00</b>	<b>2168.10</b>	<b>5053.00</b>	<b>0.00</b>
	01 SOON	GIA to HP Agriculture University	663.84	755.00	755.00	2168.10	5053.00	0.00
	05	Fisheries	44.80	45.00	45.00	136.44	301.00	0.00
	<b>004</b>	<b>Research</b>	<b>44.80</b>	<b>45.00</b>	<b>45.00</b>	<b>136.44</b>	<b>301.00</b>	<b>0.00</b>
	01 SOON	G.I.A. to K.V.V. Palampur for Research (Fisheries)	44.80	45.00	45.00	136.44	301.00	0.00
	06	Forestry	793.67	796.00	796.00	2622.62	5327.00	0.00

1	2	3	4	5	6	7	8	9
	<b>004</b> 02 SOON	<b>Research</b> GIA to Dr. Y.S.Parmar Horticulture & Forestry University	<b>793.67</b> 793.67	<b>796.00</b> 796.00	<b>796.00</b> 796.00	<b>2622.62</b> 2622.62	<b>5327.00</b> 5327.00	<b>0.00</b> 0.00
		<b>SCSP</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1600.00</b>
<b>32</b>	<b>2415</b>	<b>AGRICULTURE RESEARCH &amp; EDUCATION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1600.00</b>
	01	Crop Husbandry	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1600.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1600.00</b>
	01 SOOS	GIA to HP Krishi Vishwa Vidyalay	0.00	0.00	0.00	0.00	0.00	900.00
	02 SOOS	GIA to Dr. Y.S. Parmar Hort.& Forestry University	0.00	0.00	0.00	0.00	0.00	700.00
		<b>TSP</b>	<b>83.00</b>	<b>83.00</b>	<b>83.00</b>	<b>345.00</b>	<b>415.00</b>	<b>103.00</b>
<b>31</b>	<b>2415</b>	<b>CROP HUSBANDRY</b>	<b>83.00</b>	<b>83.00</b>	<b>83.00</b>	<b>345.00</b>	<b>415.00</b>	<b>103.00</b>
	01	Crop Husbandry	<b>83.00</b>	<b>83.00</b>	<b>83.00</b>	<b>345.00</b>	<b>415.00</b>	<b>103.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>83.00</b>	<b>83.00</b>	<b>83.00</b>	<b>345.00</b>	<b>415.00</b>	<b>103.00</b>
	01 SOON	GIA to H.P. K.V.V for Research	13.00	13.00	13.00	65.00	65.00	15.00
	02 SOON	GIA to Dr. Y.S. Parmar University	37.00	37.00	37.00	148.00	185.00	50.00
	04 SOON	GIA to HP Agriculture University for Veterinary Research	16.00	16.00	16.00	64.00	80.00	17.00
	05 SOON	Exp. on G.I.A. to Dr. Y.S. Parmar University Solan	16.00	16.00	16.00	64.00	80.00	20.00
	06 SOON	GIA to K.V.V. for Research(Fisheries)	1.00	1.00	1.00	4.00	5.00	1.00
		<b>COOPERATION</b>	<b>143.14</b>	<b>121.53</b>	<b>121.53</b>	<b>560.74</b>	<b>710.00</b>	<b>163.41</b>
		<b>GENERAL PLAN</b>	<b>55.21</b>	<b>28.00</b>	<b>28.00</b>	<b>121.80</b>	<b>118.00</b>	<b>0.00</b>
<b>21</b>	<b>2425</b>	<b>COOPERATION</b>	<b>0.00</b>	<b>0.01</b>	<b>0.01</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>
	00		<b>0.00</b>	<b>0.01</b>	<b>0.01</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>0.00</b>	<b>0.01</b>	<b>0.01</b>	<b>0.00</b>	<b>5.00</b>	<b>0.00</b>
	01 SOON	Directorate	0.00	0.01	0.01	0.00	5.00	0.00
<b>21</b>	<b>4405</b>	<b>CAPITAL OUTLAY ON FISHERIES</b>	<b>0.50</b>	<b>1.00</b>	<b>1.00</b>	<b>2.14</b>	<b>5.00</b>	<b>0.00</b>
	00		<b>0.50</b>	<b>1.00</b>	<b>1.00</b>	<b>2.14</b>	<b>5.00</b>	<b>0.00</b>
	<b>190</b>	<b>Investment in Public Sector &amp; Other Undertakings</b>	<b>0.50</b>	<b>1.00</b>	<b>1.00</b>	<b>2.14</b>	<b>5.00</b>	<b>0.00</b>
	01 SOON	Investment in Fisheries Cooperatives	0.50	1.00	1.00	2.14	5.00	0.00
<b>21</b>	<b>4408</b>	<b>CAPITAL OUTLAY ON FOOD STORAGE &amp; WAREHOUSING</b>	<b>4.20</b>	<b>5.00</b>	<b>5.00</b>	<b>9.20</b>	<b>20.00</b>	<b>0.00</b>
	01	Food	<b>4.20</b>	<b>5.00</b>	<b>5.00</b>	<b>9.20</b>	<b>20.00</b>	<b>0.00</b>

1	2	3	4	5	6	7	8	9
	<b>190</b> 01 SOON	<b>Investment in Public Sector &amp; Other Undertakings</b> Investment in Public Sector and Other undertakings	<b>4.20</b> 4.20	<b>5.00</b> 5.00	<b>5.00</b> 5.00	<b>9.20</b> 9.20	<b>20.00</b> 20.00	<b>0.00</b> 0.00
<b>21</b>	<b>4425</b>	<b>CAPITAL OUTLAY ON COOPERATION</b>	<b>48.02</b>	<b>17.50</b>	<b>17.50</b>	<b>100.56</b>	<b>63.00</b>	<b>0.00</b>
	00		<b>48.02</b>	<b>17.50</b>	<b>17.50</b>	<b>100.56</b>	<b>63.00</b>	<b>0.00</b>
	<b>106</b> 01 SOON	<b>Investment in Multipurpose Rural Cooperatives</b> Primary Agricultural Credit Societies	<b>7.61</b> 7.61	<b>9.00</b> 9.00	<b>9.00</b> 9.00	<b>48.09</b> 48.09	<b>20.00</b> 20.00	<b>0.00</b> 0.00
	<b>108</b> 01 SOON	<b>Investment in Other Cooperatives</b> Investment in Marketing Cooperatives	<b>40.41</b> 5.04	<b>8.50</b> 8.50	<b>8.50</b> 8.50	<b>52.47</b> 17.10	<b>43.00</b> 30.00	<b>0.00</b> 0.00
	02 SOON	Investment in Processing Cooperatives	35.37	0.00	0.00	35.37	13.00	0.00
<b>21</b>	<b>4851</b>	<b>CAPITAL OUTLAY ON VILLAGE &amp; SMALL INDUSTRIES</b>	<b>2.49</b>	<b>4.49</b>	<b>4.49</b>	<b>9.90</b>	<b>25.00</b>	<b>0.00</b>
	00		<b>2.49</b>	<b>4.49</b>	<b>4.49</b>	<b>9.90</b>	<b>25.00</b>	<b>0.00</b>
	<b>109</b> 01 SOON	<b>Composite Village &amp; Small Industries Cooperative</b> Share Capital Investment to Industrial Cooperatives	<b>2.49</b> 2.49	<b>4.49</b> 4.49	<b>4.49</b> 4.49	<b>9.90</b> 9.90	<b>25.00</b> 25.00	<b>0.00</b> 0.00
		<b>SCSP</b>	<b>14.63</b>	<b>20.00</b>	<b>20.00</b>	<b>44.86</b>	<b>100.00</b>	<b>80.00</b>
<b>32</b>	<b>4408</b>	<b>CAPITAL OUTLAY ON FOOD STORAGE &amp; WAREHOUSING</b>	<b>7.81</b>	<b>10.00</b>	<b>10.00</b>	<b>21.01</b>	<b>50.00</b>	<b>30.00</b>
	01	Food	<b>7.81</b>	<b>10.00</b>	<b>10.00</b>	<b>21.01</b>	<b>50.00</b>	<b>30.00</b>
	<b>789</b> 02 SOOS	<b>Scheduled Caste Sub Plan</b> Investment in Public Sector & Other Undertakings	<b>7.81</b> 7.81	<b>10.00</b> 10.00	<b>10.00</b> 10.00	<b>21.01</b> 21.01	<b>50.00</b> 50.00	<b>30.00</b> 30.00
<b>32</b>	<b>4425</b>	<b>CAPITAL OUTLAY ON COOPERATION</b>	<b>4.45</b>	<b>5.00</b>	<b>5.00</b>	<b>16.09</b>	<b>25.00</b>	<b>25.00</b>
	00		<b>4.45</b>	<b>5.00</b>	<b>5.00</b>	<b>16.09</b>	<b>25.00</b>	<b>25.00</b>
	<b>789</b> 01 SOOS	<b>Scheduled Caste Sub Plan</b> Primary Agricultural Credit Societies	<b>4.45</b> 4.45	<b>5.00</b> 5.00	<b>5.00</b> 5.00	<b>16.09</b> 16.09	<b>25.00</b> 25.00	<b>25.00</b> 25.00
<b>32</b>	<b>4851</b>	<b>CAPITAL OUTLAY ON VILLAGE &amp; SMALL INDUSTRIES</b>	<b>2.37</b>	<b>5.00</b>	<b>5.00</b>	<b>7.76</b>	<b>25.00</b>	<b>25.00</b>
	00		<b>2.37</b>	<b>5.00</b>	<b>5.00</b>	<b>7.76</b>	<b>25.00</b>	<b>25.00</b>
	<b>789</b> 01 SOOS	<b>Scheduled Caste Sub Plan</b> Share Capital to Industrial Cooperatives	<b>2.37</b> 2.37	<b>5.00</b> 5.00	<b>5.00</b> 5.00	<b>7.76</b> 7.76	<b>25.00</b> 25.00	<b>25.00</b> 25.00
		<b>TSP</b>	<b>73.30</b>	<b>73.53</b>	<b>73.53</b>	<b>394.08</b>	<b>492.00</b>	<b>83.41</b>
<b>31</b>	<b>2408</b>	<b>FOOD STORAGE &amp; WAREHOUSING</b>	<b>35.29</b>	<b>22.25</b>	<b>22.25</b>	<b>165.65</b>	<b>127.00</b>	<b>30.85</b>

1	2	3	4	5	6	7	8	9
	01	Food	35.29	22.25	22.25	165.65	127.00	30.85
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>35.29</b>	<b>22.25</b>	<b>22.25</b>	<b>165.65</b>	<b>127.00</b>	<b>30.85</b>
	02 SOON	Expenditure of Grant of Subsidy to Societies (GIA)	8.60	9.50	9.50	37.38	52.00	7.50
	03 AOOS	Expenditure on Grant Subsidy to Societies Under SCA	26.69	12.75	12.75	128.27	75.00	23.35
<b>31</b>	<b>2425</b>	<b>COOPERATION</b>	<b>33.76</b>	<b>41.73</b>	<b>41.73</b>	<b>166.02</b>	<b>195.00</b>	<b>45.01</b>
	00		33.76	41.73	41.73	166.02	195.00	45.01
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>33.76</b>	<b>41.73</b>	<b>41.73</b>	<b>166.02</b>	<b>195.00</b>	<b>45.01</b>
	01 AOOS	Expenditure on Cooperation Scheme (GIA)	27.31	32.78	32.78	136.09	125.00	34.56
	01 SOON	Expenditure on Cooperation Schemes (GIA)	6.45	8.95	8.95	29.93	70.00	10.45
<b>31</b>	<b>4408</b>	<b>CAPITAL OUTLAY ON FOOD STORAGE &amp; WAREHOUSING</b>	<b>0.60</b>	<b>1.50</b>	<b>1.50</b>	<b>44.86</b>	<b>30.00</b>	<b>1.10</b>
	02	Storage & Warehousing	0.60	1.50	1.50	44.86	30.00	1.10
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.60</b>	<b>1.50</b>	<b>1.50</b>	<b>44.86</b>	<b>30.00</b>	<b>1.10</b>
	02 SOON	Capital to Consumer Cooperatives	0.60	1.50	1.50	44.86	30.00	1.10
<b>31</b>	<b>4425</b>	<b>CAPITAL OUTLAY ON COOPERATION</b>	<b>3.05</b>	<b>6.05</b>	<b>6.05</b>	<b>14.40</b>	<b>95.00</b>	<b>5.05</b>
	00		3.05	6.05	6.05	14.40	95.00	5.05
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>3.05</b>	<b>6.05</b>	<b>6.05</b>	<b>14.40</b>	<b>95.00</b>	<b>5.05</b>
	01 SOON	Investment in Cooperative Societies	3.05	6.05	6.05	14.40	95.00	5.05
<b>31</b>	<b>4851</b>	<b>CAPITAL OUTLAY ON VILLAGE &amp; SMALL INDUSTRIES</b>	<b>0.60</b>	<b>2.00</b>	<b>2.00</b>	<b>3.15</b>	<b>45.00</b>	<b>1.40</b>
	00		0.60	2.00	2.00	3.15	45.00	1.40
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.60</b>	<b>2.00</b>	<b>2.00</b>	<b>3.15</b>	<b>45.00</b>	<b>1.40</b>
	03 SOON	Investment on Industrial Cooperatives	0.60	2.00	2.00	3.15	45.00	1.40
		<b>RURAL DEVELOPMENT</b>	<b>5682.52</b>	<b>8485.05</b>	<b>8485.05</b>	<b>29536.06</b>	<b>35562.00</b>	<b>11751.09</b>
		<b>RURAL DEVELOPMENT</b>	<b>4520.49</b>	<b>4345.05</b>	<b>4345.05</b>	<b>17002.37</b>	<b>26559.00</b>	<b>7694.60</b>
		<b>GENERAL PLAN</b>	<b>2975.80</b>	<b>2449.00</b>	<b>2449.00</b>	<b>12105.99</b>	<b>13680.00</b>	<b>3789.00</b>
<b>20</b>	<b>2216</b>	<b>HOUSING</b>	<b>255.05</b>	<b>100.00</b>	<b>100.00</b>	<b>1340.26</b>	<b>669.00</b>	<b>100.00</b>
	03	Rural Housing	255.05	100.00	100.00	1340.26	669.00	100.00
	<b>102</b>	<b>Provision of House Site to Landless</b>	<b>255.05</b>	<b>100.00</b>	<b>100.00</b>	<b>1340.26</b>	<b>669.00</b>	<b>100.00</b>
	01 S25N	Indira Awas Yojana	255.05	100.00	100.00	1340.26	669.00	100.00



1	2	3	4	5	6	7	8	9
20	2501	<b>SPECIAL PROGRAMME FOR RURAL DEVELOPMENT</b>	639.37	456.00	456.00	2857.58	3125.00	614.00
	06	Self Employment Programme	639.37	456.00	456.00	2857.58	3125.00	614.00
	101	<b>Swaran Jayanti Gram Sawrojgar Yojana</b>	457.17	271.00	271.00	2220.69	1887.00	314.00
	02 S25N	SGSY Including SGSY Special Project	302.21	121.00	121.00	1550.98	883.00	139.00
	03 S25N	DRDA Administration	154.96	150.00	150.00	669.71	1004.00	175.00
	800	<b>Other Expenditure</b>	182.20	185.00	185.00	636.89	1238.00	300.00
	01 S25N	Integrated Waste Land Development Project	182.20	185.00	185.00	636.89	1238.00	300.00
20	2505	<b>RURAL EMPLOYMENT</b>	1351.38	1695.00	1695.00	5714.91	8561.00	2375.00
	01	National Programme	1152.96	1339.00	1339.00	4965.02	6178.00	1975.00
	702	<b>Jawahar Gram Samridhi Yojana/SJGSY</b>	1152.96	1339.00	1339.00	4965.02	6178.00	1975.00
	04 S25N	Sampurana Gramin Rojgar Yojna	685.45	274.00	274.00	4497.51	1661.00	90.00
	05 SOON	Exp. on Transportation and Handling Charges of Foodgrains	0.00	0.00	0.00	0.00	0.00	10.00
	06 S10N	National Rural Employment Gurantees	467.51	1065.00	1065.00	467.51	4517.00	1875.00
	60	Other Programmes	198.42	356.00	356.00	749.89	2383.00	400.00
	702	<b>Special Employment Programme</b>	198.42	356.00	356.00	749.89	2383.00	400.00
	02 S25N	Draught Prone Area Programme	198.42	356.00	356.00	749.89	2383.00	400.00
20	2515	<b>OTHER RURAL DEVELOPMENT PROGRAMME</b>	730.00	198.00	198.00	2193.24	1325.00	700.00
	00		730.00	198.00	198.00	2193.24	1325.00	700.00
	102	<b>Community Development</b>	730.00	198.00	198.00	2193.24	1325.00	700.00
	06 SOON	GIA to Panchayat Samities for Executing Minor Irrigation	0.00	5.00	5.00	0.00	0.00	0.00
	09 SOON	GIA to Panchayat Samities for Executing DWS and Drainage scheme	0.00	5.00	5.00	0.00	0.00	0.00
	10 S25N	Const. of Rural Latrines	0.00	50.00	50.00	0.00	0.00	500.00
	14 SOON	Construction of Residential Quarters & Gram Sewak Huts	0.00	30.00	30.00	0.00	0.00	45.00
	16 SOON	Construction of Office Buildings/Stores	0.00	20.00	20.00	0.00	0.00	80.00
	18 SOON	Matching Incentive Grants to Mahila Mandals	0.00	75.00	75.00	0.00	0.00	75.00
	20 SOON	State Reward Under Sanitation Scheme	730.00	13.00	13.00	2193.24	1325.00	0.00
		<b>SCSP</b>	1057.13	1195.00	1195.00	3110.12	10000.00	2745.00
32	2216	<b>HOUSING</b>	111.00	122.00	122.00	422.46	680.00	200.00
	03	Rural Housing	111.00	122.00	122.00	422.46	680.00	200.00
	789	<b>Scheduled Caste Sub Plan</b>	111.00	122.00	122.00	422.46	680.00	200.00
	02 S25S	Indira Awas Yojana	111.00	122.00	122.00	422.46	680.00	200.00

1	2	3	4	5	6	7	8	9
32	2225	<b>WELFARE OF SC/ST/OBCs</b>	650.00	585.00	585.00	1175.00	5140.00	1170.00
	01	Welfare of Scheduled Castes	650.00	585.00	585.00	1175.00	5140.00	1170.00
	789	<b>Scheduled Caste Sub Plan</b>	650.00	585.00	585.00	1175.00	5140.00	1170.00
	07 SOOS	Guru Ravi Dass Civic Amenities Upgradation Programme	650.00	585.00	585.00	1175.00	5140.00	1170.00
32	2501	<b>SPECIAL PROGRAMME FOR RURAL DEVELOPMENT</b>	90.14	145.00	145.00	409.49	1100.00	250.00
	06	Self Employment Programme	90.14	145.00	145.00	409.49	1100.00	250.00
	789	<b>Scheduled Caste Sub Plan</b>	90.14	145.00	145.00	409.49	1100.00	250.00
	01 S25S	Swaran Jayanti Gramin Swarojgar Yojna	90.14	145.00	145.00	409.49	1100.00	250.00
32	2505	<b>RURAL EMPLOYMENT</b>	205.99	343.00	343.00	1103.17	3080.00	1125.00
	01	National Programme	205.99	343.00	343.00	1103.17	3080.00	1125.00
	789	<b>Scheduled Caste Sub Plan</b>	205.99	343.00	343.00	1103.17	3080.00	1125.00
	02 S10S	National Rural Employment Guarantee Scheme	27.88	63.00	63.00	27.88	400.00	1125.00
	03 SOOS	Sampurana Gramin Rozgar Yojna	178.11	280.00	280.00	1075.29	2680.00	0.00
		<b>TSP</b>	487.56	701.05	701.05	1786.26	2879.00	1160.60
31	2216	<b>HOUSING</b>	75.32	48.05	48.05	323.60	0.00	44.50
	03	Rural Housing	75.32	48.05	48.05	323.60	0.00	44.50
	796	<b>Tribal Area Sub Plan</b>	75.32	48.05	48.05	323.60	0.00	44.50
	01 SOON	Indira Awas Yojana	75.32	48.05	48.05	323.60	0.00	44.50
31	2501	<b>SPECIAL PROGRAMME FOR RURAL DEVELOPMENT</b>	299.07	449.00	449.00	1152.05	2262.00	454.00
	01	Integrated Rural Development Programme	19.02	0.00	0.00	80.75	261.00	0.00
	796	<b>Tribal Area Sub Plan</b>	19.02	0.00	0.00	80.75	261.00	0.00
	01 S25N	SGSY Including SGSY Special Projects	19.02	0.00	0.00	80.75	261.00	0.00
	03	Desert Development Programme	260.34	279.00	279.00	997.28	1659.00	295.00
	796	<b>Tribal Area Sub Plan</b>	260.34	279.00	279.00	997.28	1659.00	295.00
	01 SOON	Desert Development Programme	260.34	279.00	279.00	997.28	1659.00	295.00
	05	Waste Land Development	19.71	45.00	45.00	47.85	195.00	41.00
	796	<b>Tribal Area Sub Plan</b>	19.71	45.00	45.00	47.85	195.00	41.00
	01 SOON	Integrated Water Shed Development Programme	19.71	45.00	45.00	47.85	195.00	41.00

1	2	3	4	5	6	7	8	9
	06	Self Employment Programme	0.00	125.00	125.00	26.17	147.00	118.00
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>125.00</b>	<b>125.00</b>	<b>26.17</b>	<b>147.00</b>	<b>118.00</b>
	01 SOON	Exp. on Rural Integrated Programme / SJGSY	0.00	125.00	125.00	26.17	147.00	118.00
<b>31</b>	<b>2505</b>	<b>RURAL EMPLOYMENT</b>	<b>113.17</b>	<b>204.00</b>	<b>204.00</b>	<b>310.61</b>	<b>617.00</b>	<b>661.10</b>
	01	National Programme	113.17	204.00	204.00	310.61	617.00	661.10
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>113.17</b>	<b>204.00</b>	<b>204.00</b>	<b>310.61</b>	<b>617.00</b>	<b>661.10</b>
	05 SOON	Exp. on SGRY	104.24	145.00	145.00	283.45	465.00	131.60
	06 SOON	Transportation Charges	8.93	59.00	59.00	27.16	0.00	29.50
	07 S10N	GIA to NREGA	0.00	0.00	0.00	0.00	152.00	500.00
<b>31</b>	<b>2515</b>	<b>OTHER RURAL DEVELOPMENT PROGRAMME</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>
	00		0.00	0.00	0.00	0.00	0.00	1.00
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>
	10 SOON	C/O Rural Latrines (TSC)	0.00	0.00	0.00	0.00	0.00	1.00
		<b>LAND REFORMS</b>	<b>187.71</b>	<b>152.00</b>	<b>152.00</b>	<b>3094.77</b>	<b>859.00</b>	<b>505.50</b>
		<b>GENERAL PLAN</b>	<b>177.19</b>	<b>150.00</b>	<b>150.00</b>	<b>3084.25</b>	<b>703.00</b>	<b>475.00</b>
<b>5</b>	<b>2029</b>	<b>LAND REVENUE</b>	<b>172.19</b>	<b>145.00</b>	<b>145.00</b>	<b>3063.87</b>	<b>670.00</b>	<b>474.00</b>
	00		172.19	145.00	145.00	3063.87	670.00	474.00
	<b>102</b>	<b>Survey and Settlement Operation</b>	<b>79.69</b>	<b>70.00</b>	<b>70.00</b>	<b>1316.93</b>	<b>368.00</b>	<b>2.00</b>
	01 SOON	Settlement Officers Establishment	67.73	58.00	58.00	1112.00	288.00	1.00
	02 SOON	Settlement & Demarcation of Forest	11.96	12.00	12.00	204.93	80.00	1.00
	<b>103</b>	<b>Land Records</b>	<b>92.50</b>	<b>75.00</b>	<b>75.00</b>	<b>1746.94</b>	<b>302.00</b>	<b>472.00</b>
	03 S50N	Strengthening of Primary & Supervisory Land Record Agency(Headquarter Staff)	55.00	0.02	0.02	850.05	0.00	1.00
	03 SOON	Strengthening of Primary & Supervisory Land Record Agency	32.50	54.98	54.98	829.72	168.00	0.00
	04 SOON	Strengthening of Primary & Supervisory Land Record Agency (Distt. Staff)	5.00	20.00	20.00	67.17	134.00	471.00
<b>5</b>	<b>2506</b>	<b>LAND REFORMS</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>20.38</b>	<b>33.00</b>	<b>1.00</b>
	00		5.00	5.00	5.00	20.38	33.00	1.00
	<b>102</b>	<b>Consolidation of Holdings</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>20.38</b>	<b>33.00</b>	<b>1.00</b>
	01 SOON	Head Quarter Establishment	5.00	5.00	5.00	20.38	33.00	1.00
		<b>TSP</b>	<b>10.52</b>	<b>2.00</b>	<b>2.00</b>	<b>10.52</b>	<b>156.00</b>	<b>30.50</b>

1	2	3	4	5	6	7	8	9
31	2029	<b>LAND REVENUE</b>	10.52	2.00	2.00	10.52	156.00	30.50
	00		10.52	2.00	2.00	10.52	156.00	30.50
	796	<b>Tribal Area Sub Plan</b>	10.52	2.00	2.00	10.52	156.00	30.50
	03 SOON	Strengthening of Primary & Supervisory Land Record Agency (Distt. Charges)	0.00	0.00	0.00	0.00	95.00	0.00
	06 SOON	Revenue Buildings (Minor Works)	10.52	2.00	2.00	10.52	61.00	30.50
		<b>PANCHAYATI RAJ</b>	974.32	3988.00	3988.00	9438.92	8144.00	3550.99
		<b>GENERAL PLAN</b>	580.95	3432.00	3432.00	7225.51	5053.00	2400.00
20	2515	<b>OTHER RURAL DEVELOPMENT PROGRAMME</b>	0.00	2806.84	2806.84	4729.32	2772.50	2266.00
	00		0.00	2806.84	2806.84	4729.32	2772.50	2266.00
	003	<b>Training</b>	0.00	72.34	72.34	0.00	282.00	10.00
	03 S25N	Imparting Training to Elected Representatives of PRIs	0.00	72.34	72.34	0.00	282.00	10.00
	101	<b>Panchayati Raj</b>	0.00	2734.50	2734.50	4729.32	2490.50	2256.00
	02 SOON	Assistance to Panchayati Raj Institutions	0.00	734.50	734.50	0.00	2490.50	0.00
	03 SOON	Honorarium to Elected Rrepresentative of PRIs	0.00	0.00	0.00	2261.00	0.00	0.00
	05 SOON	Award under 11th Finance Commission	0.00	0.00	0.00	2468.32	0.00	0.00
	09 SOON	Backward Regions Grant Funds	0.00	2000.00	2000.00	0.00	0.00	2246.00
	11 SOON	GTZ Project	0.00	0.00	0.00	0.00	0.00	10.00
20	4216	<b>CAPITAL OUTLAY ON HOUSING</b>	120.00	262.50	262.50	1552.00	1452.00	130.00
	02	Urban Housing	120.00	100.00	100.00	1552.00	500.00	30.00
	800	<b>Other Expenditure</b>	120.00	100.00	100.00	1552.00	500.00	30.00
	01 SOON	C/O Residence of District Panchayat Officers /Principal Training Institute.	120.00	100.00	100.00	1552.00	500.00	30.00
	03	Rural Housing	0.00	162.50	162.50	0.00	952.00	100.00
	800	<b>Other Expenditure</b>	0.00	162.50	162.50	0.00	952.00	100.00
	01 SOON	C/O Residence of Panchayat Inspectors/ Sub- Inspectors	0.00	162.50	162.50	0.00	952.00	100.00
20	4515	<b>CAPITAL OUTLAY ON OTHER RURAL DEVELOPMENT PROGRAMM</b>	449.95	342.66	342.66	932.19	728.50	4.00
	00		449.95	342.66	342.66	932.19	728.50	4.00
	101	<b>Panchayati Raj</b>	449.95	342.66	342.66	932.19	728.50	4.00
	01 SOON	PR Department/PRIs Buildings	449.95	342.66	342.66	932.19	728.50	4.00
20	6515	<b>LOAN FOR RURAL DEVELOPMENT PROGRAMME</b>	11.00	20.00	20.00	12.00	100.00	0.00

1	2	3	4	5	6	7	8	9
	00		11.00	20.00	20.00	12.00	100.00	0.00
	101	<b>Panchayati Raj</b>	11.00	20.00	20.00	12.00	100.00	0.00
	01 SOON	Loan to Village Panchayats	11.00	20.00	20.00	12.00	100.00	0.00
		<b>SCSP</b>	<b>70.00</b>	<b>205.00</b>	<b>205.00</b>	<b>1355.42</b>	<b>700.00</b>	<b>800.00</b>
<b>32</b>	<b>2515</b>	<b>OTHER RURAL DEVELOPMENT PROGRAMME</b>	<b>70.00</b>	<b>205.00</b>	<b>205.00</b>	<b>1355.42</b>	<b>700.00</b>	<b>800.00</b>
	00		70.00	205.00	205.00	1355.42	700.00	800.00
	789	<b>Scheduled Caste Sub Plan</b>	70.00	205.00	205.00	1355.42	700.00	800.00
	01 SOOS	Panchayati Raj Assistance	70.00	205.00	205.00	1355.42	700.00	0.00
	02 SOOS	Backward Regions Grant Funds	0.00	0.00	0.00	0.00	0.00	800.00
	03 SOOS	Hon. to Elected Representatives of PRIs	0.00	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	0.00
		<b>TSP</b>	<b>323.37</b>	<b>351.00</b>	<b>351.00</b>	<b>857.99</b>	<b>2391.00</b>	<b>350.99</b>
<b>31</b>	<b>2515</b>	<b>OTHER RURAL DEVELOPMENT PROGRAMME</b>	<b>323.37</b>	<b>351.00</b>	<b>351.00</b>	<b>857.99</b>	<b>2341.00</b>	<b>350.99</b>
	00		323.37	351.00	351.00	857.99	2341.00	350.99
	796	<b>Tribal Area Sub Plan</b>	323.37	351.00	351.00	857.99	2341.00	350.99
	01 SOON	Exp. on Panchayati Raj Scheme	323.37	348.00	348.00	857.99	1527.00	334.99
	02 AOS	Works	0.00	0.00	0.00	0.00	0.00	5.00
	02 SOON	Development programme exp. on Extension of Community	0.00	1.00	1.00	0.00	814.00	9.00
	04 SOON	Award Under 11th Finance Commission	0.00	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	0.00	0.00	2.00
<b>31</b>	<b>6515</b>	<b>LOAN FOR RURAL DEVELOPMENT PROGRAMME</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>50.00</b>	<b>0.00</b>
	00		0.00	0.00	0.00	0.00	50.00	0.00
	796	<b>Tribal Area Sub Plan</b>	0.00	0.00	0.00	0.00	50.00	0.00
	01 SOON	Loans to Gram Panchayats for Creation of Remunerative assets	0.00	0.00	0.00	0.00	50.00	0.00
		<b>SPECIAL AREA PROGRAMME</b>	<b>743.00</b>	<b>743.00</b>	<b>743.00</b>	<b>4047.87</b>	<b>2047.00</b>	<b>1119.00</b>
		<b>SPECIAL AREA PROGRAMME (BADP)</b>	<b>743.00</b>	<b>743.00</b>	<b>743.00</b>	<b>4047.87</b>	<b>2047.00</b>	<b>1119.00</b>
		<b>TSP</b>	<b>743.00</b>	<b>743.00</b>	<b>743.00</b>	<b>4047.87</b>	<b>2047.00</b>	<b>1119.00</b>
<b>31</b>	<b>2053</b>	<b>DISTRICT ADMINISTRATION</b>	<b>743.00</b>	<b>743.00</b>	<b>743.00</b>	<b>4047.87</b>	<b>2047.00</b>	<b>1119.00</b>
	00		743.00	743.00	743.00	4047.87	2047.00	1119.00

1	2	3	4	5	6	7	8	9
	796 10 SOONA	<b>Tribal Area Sub Plan</b> Border Area Development Programme <b>IRRIGATION &amp; FLOOD CONTROL</b>	<b>743.00</b> 743.00 <b>19940.03</b>	<b>743.00</b> 743.00 <b>25943.00</b>	<b>743.00</b> 743.00 <b>25943.00</b>	<b>4047.87</b> 4047.87 <b>65853.12</b>	<b>2047.00</b> 2047.00 <b>122062.00</b>	<b>1119.00</b> 1119.00 <b>29615.27</b>
		<b>MAJOR &amp; MEDIUM IRRIGATION</b>	<b>7794.47</b>	<b>11600.00</b>	<b>11600.00</b>	<b>22056.56</b>	<b>27600.00</b>	<b>13000.00</b>
		<b>GENERAL PLAN</b>	<b>7769.47</b>	<b>11600.00</b>	<b>11600.00</b>	<b>21498.27</b>	<b>27600.00</b>	<b>9750.00</b>
13	2701	<b>MEDIUM IRRIGATION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>240.56</b>	<b>0.00</b>	<b>0.00</b>
	12	Maintenance Balh Valley Project	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>240.56</b>	<b>0.00</b>	<b>0.00</b>
	101 01 SOON	<b>Maintenance and Repair</b> Other Maintenance Expenditure	<b>0.00</b> 0.00	<b>0.00</b> 0.00	<b>0.00</b> 0.00	<b>240.56</b> 240.56	<b>0.00</b> 0.00	<b>0.00</b> 0.00
13	4700	<b>MAJOR IRRIGATION</b>	<b>3278.52</b>	<b>6000.00</b>	<b>6000.00</b>	<b>12287.32</b>	<b>13000.00</b>	<b>4350.00</b>
	17	Shah Nehar	<b>3278.52</b>	<b>6000.00</b>	<b>6000.00</b>	<b>12287.32</b>	<b>13000.00</b>	<b>4350.00</b>
	052 01 SOON	<b>Machinery &amp; Equipment</b> Canals	<b>1639.26</b> 1639.26	<b>6000.00</b> 6000.00	<b>6000.00</b> 6000.00	<b>6143.66</b> 6143.66	<b>13000.00</b> 13000.00	<b>0.00</b> 0.00
	800 01 SOON	<b>Other Expenditure</b> Canals	<b>1639.26</b> 1639.26	<b>0.00</b> 0.00	<b>0.00</b> 0.00	<b>6143.66</b> 6143.66	<b>0.00</b> 0.00	<b>4350.00</b> 4350.00
13	4701	<b>CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>	<b>4490.95</b>	<b>5600.00</b>	<b>5600.00</b>	<b>8970.39</b>	<b>14600.00</b>	<b>5400.00</b>
	12	Balh Valley Project	<b>500.94</b>	<b>1300.00</b>	<b>1300.00</b>	<b>701.32</b>	<b>5900.00</b>	<b>1800.00</b>
	052 01 SOON	<b>Machinery &amp; Equipment</b> Barrages	<b>250.47</b> 250.47	<b>1300.00</b> 1300.00	<b>1300.00</b> 1300.00	<b>350.66</b> 350.66	<b>5900.00</b> 5900.00	<b>0.00</b> 0.00
	800 02 SOON	<b>Other Expenditure</b> Other Expenditure	<b>250.47</b> 250.47	<b>0.00</b> 0.00	<b>0.00</b> 0.00	<b>350.66</b> 350.66	<b>0.00</b> 0.00	<b>1800.00</b> 1800.00
	15	Changer Area Project	<b>1379.99</b>	<b>2300.00</b>	<b>2300.00</b>	<b>2569.63</b>	<b>5900.00</b>	<b>2250.00</b>
	052 01 SOON	<b>Machinery &amp; Equipment</b> Barrages	<b>690.00</b> 690.00	<b>2300.00</b> 2300.00	<b>2300.00</b> 2300.00	<b>1284.82</b> 1284.82	<b>5900.00</b> 5900.00	<b>0.00</b> 0.00
	800 02 SOON	<b>Other Expenditure</b> Other Expenditure	<b>689.99</b> 689.99	<b>0.00</b> 0.00	<b>0.00</b> 0.00	<b>1284.81</b> 1284.81	<b>0.00</b> 0.00	<b>2250.00</b> 2250.00
	16	Flow Irrigation Scheme Sidhatha	<b>2600.02</b>	<b>2000.00</b>	<b>2000.00</b>	<b>5659.44</b>	<b>2800.00</b>	<b>1350.00</b>
	052 01 SOON	<b>Machinery &amp; Equipment</b> Barrages	<b>1300.01</b> 1300.01	<b>2000.00</b> 2000.00	<b>2000.00</b> 2000.00	<b>2829.97</b> 2829.97	<b>2800.00</b> 2800.00	<b>0.00</b> 0.00
	800 02 SOON	<b>Other Expenditure</b> Other Expenditure	<b>1300.01</b> 1300.01	<b>0.00</b> 0.00	<b>0.00</b> 0.00	<b>2829.47</b> 2829.47	<b>0.00</b> 0.00	<b>1350.00</b> 1350.00

1	2	3	4	5	6	7	8	9
	20	Phina Singh Project	10.00	0.00	0.00	10.00	0.00	0.00
	800	<b>Other Expenditure</b>	10.00	0.00	0.00	10.00	0.00	0.00
	02 SOON	Other Expenditure	10.00	0.00	0.00	10.00	0.00	0.00
	22	Kripal Chand Kuhl	0.00	0.00	0.00	30.00	0.00	0.00
	800	<b>Other Expenditure</b>	0.00	0.00	0.00	30.00	0.00	0.00
	02 SOON	Other Maintenance Expenditure	0.00	0.00	0.00	30.00	0.00	0.00
		<b>SCSP</b>	0.00	0.00	0.00	350.02	0.00	3250.00
32	4700	<b>MAJOR IRRIGATION</b>	0.00	0.00	0.00	280.02	0.00	0.00
	17	Shahnehar	0.00	0.00	0.00	280.02	0.00	0.00
	789	<b>Scheduled Caste Sub Plan</b>	0.00	0.00	0.00	280.02	0.00	0.00
	01 SOOS	Canals	0.00	0.00	0.00	280.02	0.00	0.00
32	4701	<b>CAPITAL OUTLAY ON MEDIUM IRRIGATION</b>	0.00	0.00	0.00	70.00	0.00	3250.00
	01	Expenditure on Medimun Irrigation	0.00	0.00	0.00	0.00	0.00	3250.00
	789	<b>Scheduled Caste Sub Plan</b>	0.00	0.00	0.00	0.00	0.00	3250.00
	01 SOOS	Major Works	0.00	0.00	0.00	0.00	0.00	3250.00
	15	Changer Area Project	0.00	0.00	0.00	45.00	0.00	0.00
	789	<b>Scheduled Caste Sub Plan</b>	0.00	0.00	0.00	45.00	0.00	0.00
	01 SOOS	Barrages	0.00	0.00	0.00	45.00	0.00	0.00
	16	FIS Sidhatha	0.00	0.00	0.00	25.00	0.00	0.00
	789	<b>Scheduled Caste Sub Plan</b>	0.00	0.00	0.00	25.00	0.00	0.00
	01 SOOS	Barrages	0.00	0.00	0.00	25.00	0.00	0.00
			25.00	0.00	0.00	208.27	0.00	0.00
13	2701	<b>MEDIUM IRRIGATION</b>	25.00	0.00	0.00	208.27	0.00	0.00
	13	Bhabour Sahib	25.00	0.00	0.00	208.27	0.00	0.00
	101	<b>Maintenance &amp; Repair</b>	25.00	0.00	0.00	208.27	0.00	0.00
	01SOON	Other Maintenance Expenditure	25.00	0.00	0.00	208.27	0.00	0.00
		<b>MINOR IRRIGATION</b>	9921.72	12023.00	12023.00	34711.90	82312.00	14062.82
		<b>GENERAL PLAN</b>	8253.94	9155.00	9155.00	23717.52	64660.00	9977.50

1	2	3	4	5	6	7	8	9
13	2702	<b>MINOR IRRIGATION</b>	<b>402.59</b>	<b>175.00</b>	<b>175.00</b>	<b>5004.17</b>	<b>1100.00</b>	<b>274.50</b>
	01	Surface Water	0.00	0.00	0.00	63.78	0.00	0.00
	<b>103</b>	<b>Diversion Schemes</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>63.78</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Diversion Scheme Maintenance	0.00	0.00	0.00	63.78	0.00	0.00
	02	Ground Water	0.00	0.00	0.00	73.36	0.00	0.00
	<b>103</b>	<b>Tubewells</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>73.36</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Tubewell Maintenance	0.00	0.00	0.00	73.36	0.00	0.00
	03	Maintenance	0.00	0.00	0.00	1294.88	0.00	0.00
	<b>102</b>	<b>Lift Irrigation Scheme</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1294.88</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Other Maintenance Expenditure	0.00	0.00	0.00	1294.88	0.00	0.00
	80	General	402.59	175.00	175.00	3572.15	1100.00	274.50
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>402.59</b>	<b>175.00</b>	<b>175.00</b>	<b>3572.15</b>	<b>1100.00</b>	<b>274.50</b>
	01 SOON	Exp. on Establishment	0.00	0.00	0.00	3169.56	0.00	0.00
	05 SOON	Expenditure on Establishment of G.T.Z.	82.46	175.00	175.00	82.46	1100.00	29.50
	07 SOON	Exp. on Establishment	320.13	0.00	0.00	320.13	0.00	0.00
	08 SOON	Establishment of Hydrology	0.00	0.00	0.00	0.00	0.00	245.00
13	4702	<b>CAPITAL OUTLAY ON MINOR IRRIGATION</b>	<b>7851.35</b>	<b>8980.00</b>	<b>8980.00</b>	<b>18713.35</b>	<b>63560.00</b>	<b>9703.00</b>
	00		7851.35	8980.00	8980.00	18713.35	63560.00	9703.00
	<b>101</b>	<b>Surface Water</b>	<b>5090.77</b>	<b>6625.00</b>	<b>6625.00</b>	<b>11888.66</b>	<b>52860.00</b>	<b>8117.00</b>
	01 SOON	Lift Irrigation Scheme in Various Districts	2300.68	50.00	50.00	2827.30	1600.00	78.00
	02 SOON	Diversion Schemes FIS in Various Districts	187.10	30.00	30.00	435.63	8800.00	39.00
	03 SOON	LIS in various districts (NABARD)	933.31	960.00	960.00	4147.57	6100.00	1400.00
	04 SOON	FIS in various districts (NABARD)	177.06	640.00	640.00	1053.01	6300.00	600.00
	06 SOON	LIS in various districts (AIBP)	944.14	1236.25	1236.25	2149.55	5000.00	5029.44
	07 SOON	FIS in various districts under AIBP	548.48	3708.75	3708.75	1275.60	25060.00	970.56
	<b>102</b>	<b>Ground Water</b>	<b>2610.58</b>	<b>1630.00</b>	<b>1630.00</b>	<b>6669.69</b>	<b>6500.00</b>	<b>1010.50</b>
	01 SOON	Tubewells in various Districts	665.61	30.00	30.00	1081.02	1300.00	10.50
	03 SOON	Tubewells in various districts (NABARD)	1944.97	1600.00	1600.00	5588.67	5200.00	1000.00
	<b>800</b>	<b>Other Expenditure</b>	<b>150.00</b>	<b>725.00</b>	<b>725.00</b>	<b>155.00</b>	<b>4200.00</b>	<b>575.50</b>
	13 SOON	GTZ (EAP)	0.00	100.00	100.00	5.00	200.00	0.50
	14 SOON	Hydrology Project	150.00	625.00	625.00	150.00	4000.00	575.00
		<b>SCSP</b>	<b>1022.99</b>	<b>1461.00</b>	<b>1461.00</b>	<b>3686.41</b>	<b>7600.00</b>	<b>2600.00</b>



1	2	3	4	5	6	7	8	9
32	4702	<b>CAPITAL OUTLAY ON MINOR IRRIGATION</b>	<b>1022.99</b>	<b>1461.00</b>	<b>1461.00</b>	<b>3686.41</b>	<b>7600.00</b>	<b>2600.00</b>
	00		<b>1022.99</b>	<b>1461.00</b>	<b>1461.00</b>	<b>3686.41</b>	<b>7600.00</b>	<b>2600.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>1022.99</b>	<b>1461.00</b>	<b>1461.00</b>	<b>3686.41</b>	<b>7600.00</b>	<b>2600.00</b>
	01 SOOS	Tubewell Schemes in Various Districts	48.63	50.00	50.00	396.11	1000.00	100.00
	02 SOOS	LIS in Various Districts	0.00	180.00	180.00	725.65	2000.00	250.00
	03 SOOS	Diversion Schemes FIS in Various Districts	76.15	180.00	180.00	353.30	1000.00	250.00
	04 SOOS	LIS in Various Districts (NABARD)	438.03	200.00	200.00	710.39	2000.00	600.00
	05 SOOS	Diversion Schemes FIS in Various Districts under NABARD	122.40	200.00	200.00	221.98	400.00	300.00
	06 SOOS	LIS Irrigation Schemes in Various Districts under AIBP	152.07	361.00	361.00	619.64	400.00	500.00
	07 SOOS	Diversion Schemes FIS in Various Districts	102.91	250.00	250.00	384.45	400.00	500.00
	08 SOOS	Tube Well Schemes in Various Districts under NABARD	82.80	40.00	40.00	274.89	400.00	100.00
		<b>TSP</b>	<b>408.44</b>	<b>1362.00</b>	<b>1362.00</b>	<b>6148.91</b>	<b>9827.00</b>	<b>1462.82</b>
31	2702	<b>MINOR IRRIGATION</b>	<b>1.66</b>	<b>9.60</b>	<b>9.60</b>	<b>909.51</b>	<b>77.00</b>	<b>11.62</b>
	80	General	<b>1.66</b>	<b>9.60</b>	<b>9.60</b>	<b>909.51</b>	<b>77.00</b>	<b>11.62</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>1.66</b>	<b>9.60</b>	<b>9.60</b>	<b>909.51</b>	<b>77.00</b>	<b>11.62</b>
	01 SOON	Expenditure on Maintenance & Repair of LIS	1.66	1.60	1.60	14.64	0.00	1.62
	07 SOON	Establishment	0.00	8.00	8.00	894.87	77.00	10.00
31	4702	<b>CAPITAL OUTLAY ON MINOR IRRIGATION</b>	<b>406.78</b>	<b>1352.40</b>	<b>1352.40</b>	<b>5239.40</b>	<b>9750.00</b>	<b>1451.20</b>
	00		<b>406.78</b>	<b>1352.40</b>	<b>1352.40</b>	<b>5239.40</b>	<b>9750.00</b>	<b>1451.20</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>406.78</b>	<b>1352.40</b>	<b>1352.40</b>	<b>5239.40</b>	<b>9750.00</b>	<b>1451.20</b>
	01 SOON	Expenditure on Minor Irrigation Schemes (LIS)	1.55	10.40	10.40	20.69	100.00	47.00
	02 AOOS	Exp. on Minor Irrigation Scheme (FIS)	0.00	2.00	2.00	0.00	0.00	22.00
	02 SOON	Expenditure on Minor Irrigation Schemes FIS	118.24	960.00	960.00	4373.46	9450.00	1119.00
	03 SOON	Expenditure on Minor Irrigation Schemes (Field Channel)	182.85	20.00	20.00	741.04	200.00	24.00
	06 SOON	Expenditure on Minor Irrigation (RIDF/NABARD)	99.99	360.00	360.00	100.06	0.00	239.20
	07 SOON	AIBP	4.15	0.00	0.00	4.15	0.00	0.00
		<b>BASP</b>	<b>236.35</b>	<b>45.00</b>	<b>45.00</b>	<b>1159.06</b>	<b>225.00</b>	<b>22.50</b>
15	4702	<b>CAPITAL OUTLAY ON MINOR IRRIGATION</b>	<b>236.35</b>	<b>45.00</b>	<b>45.00</b>	<b>1159.06</b>	<b>225.00</b>	<b>22.50</b>
	00		<b>236.35</b>	<b>45.00</b>	<b>45.00</b>	<b>1159.06</b>	<b>225.00</b>	<b>22.50</b>
	<b>101</b>	<b>Surface Water</b>	<b>231.48</b>	<b>20.00</b>	<b>20.00</b>	<b>979.89</b>	<b>130.00</b>	<b>22.50</b>
	01 SOOB	LIS in Various Districts	205.44	10.00	10.00	774.62	60.00	22.50

1	2	3	4	5	6	7	8	9
	02 SOOB	Div. of Schemes FIS in Various District	26.04	10.00	10.00	205.27	70.00	0.00
	<b>800</b>	<b>Other Expenditure</b>	<b>4.87</b>	<b>25.00</b>	<b>25.00</b>	<b>179.17</b>	<b>95.00</b>	<b>0.00</b>
	04 SOOB	C/O Field Channel	1.67	15.00	15.00	56.84	80.00	0.00
	10 SOOB	Imp. /Ext. of Existing Scheme	3.20	10.00	10.00	122.33	15.00	0.00
		<b>COMMAND AREA DEVELOPMENT</b>	<b>327.86</b>	<b>350.00</b>	<b>350.00</b>	<b>1125.38</b>	<b>2275.00</b>	<b>350.00</b>
		<b>GENERAL PLAN</b>	<b>327.86</b>	<b>350.00</b>	<b>350.00</b>	<b>1125.38</b>	<b>2275.00</b>	<b>350.00</b>
13	2705	<b>COMMAND AREA DEVELOPMENT</b>	<b>9.16</b>	<b>12.00</b>	<b>12.00</b>	<b>45.48</b>	<b>92.00</b>	<b>20.00</b>
	00		<b>9.16</b>	<b>12.00</b>	<b>12.00</b>	<b>45.48</b>	<b>92.00</b>	<b>20.00</b>
	<b>313</b>	<b>Command Area Development under Minor Irrigation</b>	<b>9.16</b>	<b>12.00</b>	<b>12.00</b>	<b>45.48</b>	<b>92.00</b>	<b>20.00</b>
	01 S50N	Minor Irrigation Scheme under Command Area Development	9.16	12.00	12.00	45.48	92.00	20.00
13	4705	<b>CAPITAL OUTLAY ON COMMAND AREA DEVELOPMENT</b>	<b>318.70</b>	<b>338.00</b>	<b>338.00</b>	<b>1079.90</b>	<b>2183.00</b>	<b>330.00</b>
	00		<b>318.70</b>	<b>338.00</b>	<b>338.00</b>	<b>1079.90</b>	<b>2183.00</b>	<b>330.00</b>
	<b>313</b>	<b>Command Area Dev. Project under Minor Irrigation</b>	<b>318.70</b>	<b>338.00</b>	<b>338.00</b>	<b>1079.90</b>	<b>2183.00</b>	<b>330.00</b>
	01 S50N	Command Area Development Project under Minor Irrigation	318.70	338.00	338.00	1079.90	2183.00	330.00
		<b>FLOOD CONTROL</b>	<b>1895.98</b>	<b>1970.00</b>	<b>1970.00</b>	<b>7959.28</b>	<b>9875.00</b>	<b>2202.45</b>
		<b>GENERAL PLAN</b>	<b>1630.52</b>	<b>1650.00</b>	<b>1650.00</b>	<b>6779.04</b>	<b>7943.00</b>	<b>1650.00</b>
13	2711	<b>FLOOD CONTROL</b>	<b>25.10</b>	<b>30.00</b>	<b>30.00</b>	<b>82.12</b>	<b>200.00</b>	<b>0.00</b>
	01	Flood Control	<b>25.10</b>	<b>30.00</b>	<b>30.00</b>	<b>82.12</b>	<b>200.00</b>	<b>0.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>25.10</b>	<b>30.00</b>	<b>30.00</b>	<b>82.12</b>	<b>200.00</b>	<b>0.00</b>
	02 SOON	Preventive Maintenance of Swan Project	25.10	30.00	30.00	82.12	200.00	0.00
13	4711	<b>CAPITAL OUTLAY ON FLOOD CONTROL PROJECT</b>	<b>1605.42</b>	<b>1620.00</b>	<b>1620.00</b>	<b>6696.92</b>	<b>7743.00</b>	<b>1650.00</b>
	01	Flood Control	<b>1605.42</b>	<b>1620.00</b>	<b>1620.00</b>	<b>6696.92</b>	<b>7743.00</b>	<b>1650.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>1605.42</b>	<b>1620.00</b>	<b>1620.00</b>	<b>6696.92</b>	<b>7743.00</b>	<b>1650.00</b>
	01 SOON	Flood Control Works	84.44	70.00	70.00	414.60	0.00	1350.00
	04 SOON	Channalisation of Swan River Other than NABRAD	19.97	0.00	0.00	282.57	0.00	0.00
	05 SOON	Flood Control Works under NABARD	0.00	20.00	20.00	519.13	200.00	0.00
	06 SOON	Channalisation of Swan River under NABARD	1501.01	980.00	980.00	5329.56	5643.00	0.00
	08 SOON	Channalisation of Bata River	0.00	550.00	550.00	151.06	1900.00	300.00
		<b>SCSP</b>	<b>59.80</b>	<b>100.00</b>	<b>100.00</b>	<b>375.88</b>	<b>500.00</b>	<b>300.00</b>

1	2	3	4	5	6	7	8	9
32	4711	<b>CAPITAL OUTLAY ON FLOOD CONTROL PROJECT</b>	<b>59.80</b>	<b>100.00</b>	<b>100.00</b>	<b>375.88</b>	<b>500.00</b>	<b>300.00</b>
	01	Flood Control	59.80	100.00	100.00	375.88	500.00	300.00
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>59.80</b>	<b>100.00</b>	<b>100.00</b>	<b>375.88</b>	<b>500.00</b>	<b>300.00</b>
	01 SOOS	Stock (Flood Control)	59.80	100.00	100.00	249.76	500.00	300.00
	04 SOOS	Channalisation of Swan River other than NABRAD	0.00	0.00	0.00	88.11	0.00	0.00
	06 SOOS	Channalisation of Swan River under NABARD	0.00	0.00	0.00	38.01	0.00	0.00
		<b>TSP</b>	<b>205.66</b>	<b>220.00</b>	<b>220.00</b>	<b>804.36</b>	<b>1432.00</b>	<b>252.45</b>
31	4711	<b>CAPITAL OUTLAY ON FLOOD CONTROL PROJECT</b>	<b>205.66</b>	<b>220.00</b>	<b>220.00</b>	<b>804.36</b>	<b>1432.00</b>	<b>252.45</b>
	01	Flood Control	205.66	220.00	220.00	804.36	1432.00	252.45
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>205.66</b>	<b>220.00</b>	<b>220.00</b>	<b>804.36</b>	<b>1432.00</b>	<b>252.45</b>
	01 SOON	Expenditure on Flood Control Projects	205.66	220.00	220.00	804.36	1432.00	252.45
		<b>ENERGY</b>	<b>7988.01</b>	<b>15880.00</b>	<b>15880.00</b>	<b>96938.80</b>	<b>112214.00</b>	<b>32774.00</b>
		<b>POWER</b>	<b>7629.00</b>	<b>15350.00</b>	<b>15350.00</b>	<b>95634.80</b>	<b>109536.00</b>	<b>32280.00</b>
		<b>GENERAL PLAN</b>	<b>7400.00</b>	<b>15000.00</b>	<b>15000.00</b>	<b>94938.80</b>	<b>108578.00</b>	<b>23925.00</b>
23	2801	<b>POWER</b>	<b>5000.00</b>	<b>5500.00</b>	<b>5500.00</b>	<b>32773.00</b>	<b>31654.00</b>	<b>0.00</b>
	80	General	5000.00	5500.00	5500.00	32773.00	31654.00	0.00
	<b>101</b>	<b>Assistance to Electricity Board</b>	<b>5000.00</b>	<b>5500.00</b>	<b>5500.00</b>	<b>32773.00</b>	<b>31654.00</b>	<b>0.00</b>
	04 SOON	Special Central Assistance under APDRP (Plan)	5000.00	5500.00	5500.00	32773.00	31654.00	0.00
	<b>800</b>	<b>General</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	04 SOON	Renovation and Modernisation of Power Houses	0.00	0.00	0.00	0.00	0.00	0.00
23	4801	<b>POWER</b>	<b>0.00</b>	<b>9100.00</b>	<b>9100.00</b>	<b>59165.80</b>	<b>43462.00</b>	<b>22425.00</b>
	01	Hydel Generation	0.00	9100.00	9100.00	59165.80	43462.00	22425.00
	<b>190</b>	<b>Investment in Public Sector &amp; Other Undertakings</b>	<b>0.00</b>	<b>9100.00</b>	<b>9100.00</b>	<b>59165.80</b>	<b>43462.00</b>	<b>22425.00</b>
	05 SOON	Equity participation in Power Project	0.00	9100.00	9100.00	59165.80	43462.00	22425.00
23	6801	<b>POWER</b>	<b>2400.00</b>	<b>400.00</b>	<b>400.00</b>	<b>3000.00</b>	<b>33462.00</b>	<b>1500.00</b>
	00		2400.00	400.00	400.00	3000.00	33462.00	1500.00
	<b>800</b>	<b>Other Loan to Electricity Board</b>	<b>2400.00</b>	<b>400.00</b>	<b>400.00</b>	<b>3000.00</b>	<b>33462.00</b>	<b>1500.00</b>
	02 SOON	Rajeev Gandhi Gramin Vidyutikaran Yojana	2400.00	400.00	400.00	3000.00	33462.00	1500.00

1	2	3	4	5	6	7	8	9
		<b>SCSP</b>	<b>79.00</b>	<b>100.00</b>	<b>100.00</b>	<b>173.00</b>	<b>500.00</b>	<b>8200.00</b>
<b>32</b>	<b>2801</b>	<b>POWER</b>	<b>79.00</b>	<b>100.00</b>	<b>100.00</b>	<b>173.00</b>	<b>500.00</b>	<b>200.00</b>
	80	General	<b>79.00</b>	<b>100.00</b>	<b>100.00</b>	<b>173.00</b>	<b>500.00</b>	<b>200.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>79.00</b>	<b>100.00</b>	<b>100.00</b>	<b>173.00</b>	<b>500.00</b>	<b>200.00</b>
	01 SOOS	Assistance to Electricity Board	79.00	100.00	100.00	173.00	500.00	200.00
<b>32</b>	<b>4801</b>	<b>CAPITAL OUTLAY ON POWER</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7500.00</b>
	00		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7500.00</b>
	<b>789</b>	<b>Scheduled Caste Component Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7500.00</b>
	01 SOOS	Equity Contribution to HPSEB	0.00	0.00	0.00	0.00	0.00	7500.00
<b>32</b>	<b>6801</b>	<b>LOANS FOR POWER PROJECTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500.00</b>
	00		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500.00</b>
	01 SOOS	Rajeev Gandhi Gramin Vidut Yojana	0.00	0.00	0.00	0.00	0.00	500.00
		<b>TSP</b>	<b>150.00</b>	<b>250.00</b>	<b>250.00</b>	<b>523.00</b>	<b>458.00</b>	<b>155.00</b>
<b>31</b>	<b>2801</b>	<b>POWER</b>	<b>150.00</b>	<b>250.00</b>	<b>250.00</b>	<b>523.00</b>	<b>458.00</b>	<b>155.00</b>
	80	General	<b>150.00</b>	<b>250.00</b>	<b>250.00</b>	<b>523.00</b>	<b>458.00</b>	<b>155.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>150.00</b>	<b>250.00</b>	<b>250.00</b>	<b>523.00</b>	<b>458.00</b>	<b>155.00</b>
	01 SOON	Expenditure on Rural Electrification	150.00	250.00	250.00	523.00	458.00	155.00
		<b>HIMURJA</b>	<b>359.01</b>	<b>530.00</b>	<b>530.00</b>	<b>1304.00</b>	<b>2678.00</b>	<b>494.00</b>
		<b>GENERAL PLAN</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>403.81</b>	<b>535.00</b>	<b>0.00</b>
<b>23</b>	<b>2501</b>	<b>SPECIAL PROGRAMME FOR RURAL DEVELOPMENT</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>403.81</b>	<b>535.00</b>	<b>0.00</b>
	04	Integrated Rural Energy Programme	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>403.81</b>	<b>535.00</b>	<b>0.00</b>
	<b>105</b>	<b>Project Implementation</b>	<b>80.00</b>	<b>80.00</b>	<b>80.00</b>	<b>403.81</b>	<b>535.00</b>	<b>0.00</b>
	01 SOON	GIA to Implementing Agency	80.00	80.00	80.00	403.81	535.00	0.00
		<b>SCSP</b>	<b>159.01</b>	<b>150.00</b>	<b>150.00</b>	<b>302.02</b>	<b>750.00</b>	<b>200.00</b>
<b>32</b>	<b>2501</b>	<b>SPECIAL PROGRAMME FOR RURAL DEVELOPMENT</b>	<b>159.01</b>	<b>150.00</b>	<b>150.00</b>	<b>302.02</b>	<b>750.00</b>	<b>200.00</b>

1	2	3	4	5	6	7	8	9
	04	Integrated Rural Energy Programme	159.01	150.00	150.00	302.02	750.00	200.00
	789	<b>Scheduled Caste Sub Plan</b>	159.01	150.00	150.00	302.02	750.00	200.00
	03 SOOS	NRSE/ IREP	159.01	150.00	150.00	302.02	750.00	200.00
		<b>TSP</b>	120.00	300.00	300.00	598.17	1393.00	294.00
31	2501	<b>SPECIAL PROGRAMME FOR RURAL DEVELOPMENT</b>	0.00	0.00	0.00	42.00	0.00	100.00
	04	Integrated Rural Energy Programme	0.00	0.00	0.00	42.00	0.00	100.00
	796	<b>Tribal Area Sub Plan</b>	0.00	0.00	0.00	42.00	0.00	100.00
	01 SOON	Exp. on Rural Integrated Energy Programme	0.00	0.00	0.00	42.00	0.00	100.00
31	2810	<b>ENERGY</b>	120.00	300.00	300.00	556.17	1393.00	194.00
	60	Others	120.00	300.00	300.00	556.17	1393.00	194.00
	796	<b>Tribal Area Sub Plan</b>	120.00	300.00	300.00	556.17	1393.00	194.00
	01 SOON	Non-Conventional Sources of Energy	120.00	300.00	300.00	556.17	1393.00	194.00
		<b>INDUSTRY &amp; MINERALS</b>	3029.12	2755.00	2755.00	7223.72	17768.00	1943.28
		<b>VILLAGE &amp; SMALL INDUSTRIES</b>	2941.43	2677.00	2677.00	6756.12	17345.00	1835.42
		<b>GENERAL PLAN</b>	2622.26	2382.00	2382.00	5430.70	15824.00	1547.25
18	2851	<b>VILLAGE &amp; SMALL INDUSTRIES</b>	212.26	167.00	167.00	1396.31	883.00	172.25
	00		212.26	167.00	167.00	1396.31	883.00	172.25
	101	<b>Industrial Estates</b>	5.98	0.00	0.00	146.03	25.00	0.00
	02 SOON	Expenses on Development of Industrial Estates	5.98	0.00	0.00	146.03	25.00	0.00
	102	<b>Small Scale Industries</b>	50.86	63.00	63.00	678.03	405.00	74.25
	05 SOON	Subsidies to SSIs	0.00	0.00	0.00	71.58	0.00	0.00
	10 SOON	Industrial Promotion & Training	7.70	8.00	8.00	26.20	55.00	12.00
	13 SOON	District Industries Centres	43.16	55.00	55.00	580.25	350.00	62.25
	103	<b>Handloom Industries</b>	77.82	54.00	54.00	386.69	178.00	58.00
	01 SOON	Dev. of Handloom Industries	0.00	0.00	0.00	53.00	0.00	0.00
	03 S50N	Marketing Development Assistance	0.00	0.00	0.00	1.00	0.00	0.00
	05 S20N	Workshed-cum- Housing for Handloom Weavers	0.81	3.00	3.00	3.01	20.00	0.00
	17 S50N	Deen Dayal Hathkarga Protsahan Yojana	77.01	48.00	48.00	329.18	140.00	18.00
	19 SOON	Himachali Utpad Scheme	0.00	1.00	1.00	0.50	5.00	0.00
	20 S20N	Health Insurance Scheme to Weavers	0.00	1.00	1.00	0.00	8.00	3.00
	21 SOON	Scheme for State Award to Crafts Persons and Weavers	0.00	1.00	1.00	0.00	5.00	1.00

1	2	3	4	5	6	7	8	9
	22 S20N <b>107</b> 01 SOON	Integrated Handloom Development Scheme <b>Sericulture Industries</b> Development of Sericulture Industries	0.00 <b>77.60</b> 77.60	0.00 <b>50.00</b> 50.00	0.00 <b>50.00</b> 50.00	0.00 <b>185.56</b> 185.56	0.00 <b>275.00</b> 275.00	36.00 <b>40.00</b> 40.00
<b>18</b>	<b>4851</b>	<b>CAPITAL OUTLAY ON VILLAGE &amp; SMALL INDUSTRIES</b>	<b>2410.00</b>	<b>2215.00</b>	<b>2215.00</b>	<b>4034.39</b>	<b>14941.00</b>	<b>1375.00</b>
	00  <b>102</b> 02 SOON 04 SOON 05 SOON <b>107</b> 01 SOON <b>800</b> 01 SOON	  <b>Small Scale Industries</b> District Industries Centre Buildings Expenditure on Development of Industrial Estate Export Promotion Industrial Park <b>Sericulture Industries</b> Development of Sericulture Industries <b>Other Expenditure</b> Development of Industrial Areas and Estates	<b>2410.00</b>  <b>2410.00</b> 40.00 2370.00 0.00 <b>0.00</b> 0.00 <b>0.00</b> 0.00	<b>2215.00</b>  <b>2215.00</b> 50.00 2165.00 0.00 <b>0.00</b> 0.00 <b>0.00</b> 0.00	<b>2215.00</b>  <b>2215.00</b> 50.00 2165.00 0.00 <b>0.00</b> 0.00 <b>0.00</b> 0.00	<b>4034.39</b>  <b>4034.39</b> 121.85 3866.77 45.77 <b>0.00</b> 0.00 <b>0.00</b> 0.00	<b>14941.00</b>  <b>14941.00</b> 280.00 14661.00 0.00 <b>0.00</b> 0.00 <b>0.00</b> 0.00	<b>1375.00</b>  <b>70.00</b> 40.00 30.00 0.00 <b>15.00</b> 15.00 <b>1290.00</b> 1290.00
		<b>SCSP</b>	<b>89.70</b>	<b>100.00</b>	<b>100.00</b>	<b>493.96</b>	<b>500.00</b>	<b>100.00</b>
<b>32</b>	<b>2851</b>	<b>VILLAGE &amp; SMALL INDUSTRIES</b>	<b>89.70</b>	<b>100.00</b>	<b>100.00</b>	<b>366.13</b>	<b>500.00</b>	<b>91.00</b>
	00  <b>789</b> 03 SOOS 04 SOOS 06 S20S 07 S50S 08 SOOS 10 SOOS 13 SOOS 14 SOOS 15 SOOS	  <b>Scheduled Caste Sub Plan</b> Industrial Promotion and Training District Industries Centres Development of Handloom Weavers Deen Dayal Hathkargha Protsahan Yojana Himachali Utpaad Scheme Yojana Development of Sericulture Scheme for State Award to Craft Persons and Weavers Health Insurance to Weavers Integrated Handloom Schemes	<b>89.70</b>  <b>89.70</b> 3.00 21.40 1.40 29.60 0.00 34.30 0.00 0.00 0.00	<b>100.00</b>  <b>100.00</b> 4.00 30.00 3.00 35.00 1.00 25.00 1.00 1.00 0.00	<b>100.00</b>  <b>100.00</b> 4.00 30.00 3.00 35.00 1.00 25.00 1.00 1.00 0.00	<b>366.13</b>  <b>366.13</b> 7.50 149.35 4.94 91.60 1.00 111.74 0.00 0.00 0.00	<b>500.00</b>  <b>500.00</b> 0.00 160.00 20.00 105.00 5.00 30.00 165.00 15.00 0.00	<b>91.00</b>  <b>91.00</b> 5.00 35.00 0.00 0.00 0.00 25.00 1.00 0.00 25.00
<b>32</b>	<b>4851</b>	<b>CAPITAL OUTLAY ON VILLAGE &amp; SMALL INDUSTRIES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>127.83</b>	<b>0.00</b>	<b>9.00</b>
	00  <b>789</b> 01 SOOS 04 SOOS	  <b>Scheduled Caste Sub Plan</b> Share Capital Investment Expenditure on Development of Industrial Estates	<b>0.00</b>  <b>0.00</b> 0.00 0.00	<b>0.00</b>  <b>0.00</b> 0.00 0.00	<b>0.00</b>  <b>0.00</b> 0.00 0.00	<b>127.83</b>  <b>127.83</b> 0.00 127.83	<b>0.00</b>  <b>0.00</b> 0.00 0.00	<b>9.00</b>  <b>9.00</b> 9.00 0.00
		<b>TSP</b>	<b>154.61</b>	<b>150.00</b>	<b>150.00</b>	<b>498.98</b>	<b>796.00</b>	<b>136.42</b>

1	2	3	4	5	6	7	8	9
31	2851	<b>VILLAGE &amp; SMALL INDUSTRIES</b>	<b>154.61</b>	<b>150.00</b>	<b>150.00</b>	<b>494.65</b>	<b>796.00</b>	<b>136.42</b>
	00		<b>154.61</b>	<b>150.00</b>	<b>150.00</b>	<b>494.65</b>	<b>796.00</b>	<b>136.42</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>154.61</b>	<b>150.00</b>	<b>150.00</b>	<b>494.65</b>	<b>796.00</b>	<b>136.42</b>
	01 SOON	Expenditure on Industrial Schemes	44.10	39.60	39.60	187.50	165.00	43.60
	02 SOON	Expenditure on Industrial Schemes	7.43	7.15	7.15	77.85	70.00	9.65
	03 SOON	Expenditure on RIP & RAP Programme	37.24	35.95	35.95	103.55	230.00	37.12
	04 S20N	GIA to Development of Handloom Industries	0.85	32.30	32.30	2.27	95.00	2.05
	05 AOOS	Expenditure on GIA/ Contribution/ Subsidies (S.C.A.)	64.99	10.00	10.00	120.76	100.00	10.00
	06 S50N	Deen Dayal Hathkarga Protsahan Yojana	0.00	25.00	25.00	2.72	136.00	15.00
	07 S20N	Exp. on Industrial Cooperatives	0.00	0.00	0.00	0.00	0.00	19.00
31	4851	<b>CAPITAL OUTLAY ON VILLAGE &amp; SMALL INDUSTRIES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.33</b>	<b>0.00</b>	<b>0.00</b>
	00		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.33</b>	<b>0.00</b>	<b>0.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.33</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Construction of Residential Quarters	0.00	0.00	0.00	4.33	0.00	0.00
	03 SOON	Investment on Industrial Cooperatives	0.00	0.00	0.00	0.00	0.00	0.00
		<b>BASP</b>	<b>74.86</b>	<b>45.00</b>	<b>45.00</b>	<b>332.48</b>	<b>225.00</b>	<b>51.75</b>
15	2851	<b>VILLAGE &amp; SMALL INDUSTRIES</b>	<b>74.86</b>	<b>45.00</b>	<b>45.00</b>	<b>332.48</b>	<b>225.00</b>	<b>0.00</b>
	00		<b>74.86</b>	<b>45.00</b>	<b>45.00</b>	<b>332.48</b>	<b>225.00</b>	<b>0.00</b>
	<b>101</b>	<b>Industrial Estates</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22.86</b>	<b>0.00</b>	<b>0.00</b>
	10 SOOB	Misc. Exp. on Trainees	0.00	0.00	0.00	22.86	0.00	0.00
	<b>102</b>	<b>Small Scale Industries</b>	<b>74.54</b>	<b>41.00</b>	<b>41.00</b>	<b>299.61</b>	<b>210.00</b>	<b>0.00</b>
	05 SOOB	Subsidies to SSIs	0.00	5.00	5.00	45.54	60.00	0.00
	10 SOOB	Industrial Promotion & Training	38.28	16.00	16.00	38.28	70.00	0.00
	13 SOOB	District Industries Centre	36.26	20.00	20.00	215.79	80.00	0.00
	<b>103</b>	<b>Handloom Industries</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.24</b>	<b>0.00</b>	<b>0.00</b>
	03 SOOB	Handloom Industries	0.00	0.00	0.00	4.24	0.00	0.00
	<b>107</b>	<b>Sericulture Industries</b>	<b>0.32</b>	<b>4.00</b>	<b>4.00</b>	<b>5.77</b>	<b>15.00</b>	<b>0.00</b>
	01 SOOB	Sericulture Industries	0.32	4.00	4.00	5.77	15.00	0.00
15	4851	<b>CAPITAL OUTLAY ON VILLAGE &amp; SMALL INDUSTRIES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>51.75</b>
	00		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>51.75</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>51.75</b>
	09 SOOB	Village & Small Industry	0.00	0.00	0.00	0.00	0.00	51.75

1	2	3	4	5	6	7	8	9
		<b>LARGE &amp; MEDIUM INDUSTRIES</b>	<b>81.76</b>	<b>74.00</b>	<b>74.00</b>	<b>294.00</b>	<b>395.00</b>	<b>102.86</b>
		<b>GENERAL PLAN</b>	<b>80.92</b>	<b>72.00</b>	<b>72.00</b>	<b>292.01</b>	<b>390.00</b>	<b>100.00</b>
<b>18</b>	<b>2057</b>	<b>SUPPLIES &amp; DISPOSALS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.90</b>	<b>0.00</b>	<b>0.00</b>
	00		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.90</b>	<b>0.00</b>	<b>0.00</b>
	<b>101</b>	<b>Purchase</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1.90</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Establishment of Store Purchase Orgn.	0.00	0.00	0.00	1.90	0.00	0.00
<b>18</b>	<b>2852</b>	<b>INDUSTRIES</b>	<b>73.92</b>	<b>65.00</b>	<b>65.00</b>	<b>261.59</b>	<b>350.00</b>	<b>93.00</b>
	80	General	<b>73.92</b>	<b>65.00</b>	<b>65.00</b>	<b>261.59</b>	<b>350.00</b>	<b>93.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>17.01</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Directorate	0.00	0.00	0.00	17.01	0.00	0.00
	<b>102</b>	<b>Industrial Productivity</b>	<b>34.38</b>	<b>20.00</b>	<b>20.00</b>	<b>70.40</b>	<b>100.00</b>	<b>20.00</b>
	01 SOON	Development of Industrial Area & Promotion Schemes	34.38	20.00	20.00	63.40	100.00	20.00
	02 SOON	Incentive to Entrepreneurs in H.P.	0.00	0.00	0.00	7.00	0.00	0.00
	07 SOON	Export Promotion Industrial Park	0.00	0.00	0.00	0.00	0.00	0.00
	<b>800</b>	<b>Other Expenditure</b>	<b>39.54</b>	<b>45.00</b>	<b>45.00</b>	<b>174.18</b>	<b>250.00</b>	<b>73.00</b>
	01 SOON	Art & Product Exhibition	39.54	45.00	45.00	174.18	250.00	73.00
<b>18</b>	<b>4059</b>	<b>CAPITAL OUTLAY ON PUBLIC WORKS</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>28.52</b>	<b>40.00</b>	<b>7.00</b>
	60	Other Buildings	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>28.52</b>	<b>40.00</b>	<b>7.00</b>
	<b>051</b>	<b>Construction</b>	<b>7.00</b>	<b>7.00</b>	<b>7.00</b>	<b>28.52</b>	<b>40.00</b>	<b>7.00</b>
	01 SOON	Industries	7.00	7.00	7.00	28.52	40.00	7.00
		<b>TSP</b>	<b>0.84</b>	<b>2.00</b>	<b>2.00</b>	<b>1.99</b>	<b>5.00</b>	<b>2.86</b>
<b>31</b>	<b>2852</b>	<b>INDUSTRIES</b>	<b>0.84</b>	<b>2.00</b>	<b>2.00</b>	<b>1.99</b>	<b>5.00</b>	<b>2.86</b>
	80	General	<b>0.84</b>	<b>2.00</b>	<b>2.00</b>	<b>1.99</b>	<b>5.00</b>	<b>2.86</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.84</b>	<b>2.00</b>	<b>2.00</b>	<b>1.99</b>	<b>5.00</b>	<b>2.86</b>
	01 SOON	Expenditure on Industrial Schemes	0.84	2.00	2.00	1.99	5.00	2.86
		<b>MINERAL DEVELOPMENT</b>	<b>5.93</b>	<b>4.00</b>	<b>4.00</b>	<b>173.60</b>	<b>28.00</b>	<b>5.00</b>
		<b>GENERAL PLAN</b>	<b>3.50</b>	<b>1.00</b>	<b>1.00</b>	<b>161.32</b>	<b>7.00</b>	<b>1.00</b>
<b>18</b>	<b>2853</b>	<b>NON FERROUS MINING &amp; METALURGICAL INDUSTRIES</b>	<b>3.50</b>	<b>1.00</b>	<b>1.00</b>	<b>161.32</b>	<b>7.00</b>	<b>1.00</b>



1	2	3	4	5	6	7	8	9
	02	Regulation & Development of Mines	3.50	1.00	1.00	161.32	7.00	1.00
	<b>102</b>	<b>Mineral Exploration</b>	<b>3.50</b>	<b>1.00</b>	<b>1.00</b>	<b>161.32</b>	<b>7.00</b>	<b>1.00</b>
	01 SOON	Mineral Exploration Staff & Other Activities	3.50	1.00	1.00	161.32	7.00	1.00
		<b>TSP</b>	<b>2.43</b>	<b>3.00</b>	<b>3.00</b>	<b>12.28</b>	<b>21.00</b>	<b>4.00</b>
<b>31</b>	<b>2853</b>	<b>NON FERROUS MINING &amp; METALURGICAL INDUSTRIES</b>	<b>2.43</b>	<b>3.00</b>	<b>3.00</b>	<b>12.28</b>	<b>21.00</b>	<b>4.00</b>
	02	Regulation & Development of Mines	2.43	3.00	3.00	12.28	21.00	4.00
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>2.43</b>	<b>3.00</b>	<b>3.00</b>	<b>12.28</b>	<b>21.00</b>	<b>4.00</b>
	01 SOON	Expenditure on Mineral Development	2.43	3.00	3.00	12.28	21.00	4.00
		<b>TRANSPORT</b>	<b>21113.71</b>	<b>27794.00</b>	<b>27794.00</b>	<b>132708.64</b>	<b>214228.00</b>	<b>37414.72</b>
		<b>CIVIL AVIATION</b>	<b>260.72</b>	<b>160.00</b>	<b>160.00</b>	<b>1245.80</b>	<b>451.00</b>	<b>77.50</b>
		<b>GENERAL PLAN</b>	<b>220.52</b>	<b>110.00</b>	<b>110.00</b>	<b>1013.20</b>	<b>36.00</b>	<b>25.00</b>
<b>26</b>	<b>3053</b>	<b>CIVIL AVIATION</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>80.53</b>	<b>18.00</b>	<b>15.00</b>
	80	General	30.00	30.00	30.00	80.53	18.00	15.00
	<b>001</b>	<b>Direction And Administration</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>11.53</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Headquarters Staff	0.00	0.00	0.00	11.53	0.00	0.00
	<b>800</b>	<b>Other Expenditure</b>	<b>30.00</b>	<b>30.00</b>	<b>30.00</b>	<b>69.00</b>	<b>18.00</b>	<b>15.00</b>
	03 SOON	Development of Aerosports	30.00	30.00	30.00	69.00	18.00	15.00
<b>26</b>	<b>5053</b>	<b>CAPITAL OUTLAY ON CIVIL AVIATION</b>	<b>190.52</b>	<b>80.00</b>	<b>80.00</b>	<b>932.67</b>	<b>18.00</b>	<b>10.00</b>
	02	Air Ports	190.52	80.00	80.00	932.67	18.00	10.00
	<b>102</b>	<b>Aerodromes</b>	<b>190.52</b>	<b>80.00</b>	<b>80.00</b>	<b>932.67</b>	<b>18.00</b>	<b>10.00</b>
	01 SOON	Construction of Halipads and Airstrips	190.52	80.00	80.00	932.67	18.00	10.00
		<b>TSP</b>	<b>40.20</b>	<b>50.00</b>	<b>50.00</b>	<b>232.60</b>	<b>415.00</b>	<b>52.50</b>
<b>31</b>	<b>5053</b>	<b>CAPITAL OUTLAY ON CIVIL AVIATION</b>	<b>40.20</b>	<b>50.00</b>	<b>50.00</b>	<b>232.60</b>	<b>415.00</b>	<b>52.50</b>
	80	General	40.20	50.00	50.00	232.60	415.00	52.50
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>40.20</b>	<b>50.00</b>	<b>50.00</b>	<b>232.60</b>	<b>415.00</b>	<b>52.50</b>
	02 SOON	Exp. on C/O Helipads	40.20	50.00	50.00	232.60	415.00	52.50
		<b>ROAD &amp; BRIDGES</b>	<b>19169.32</b>	<b>24382.00</b>	<b>24382.00</b>	<b>122531.25</b>	<b>193725.00</b>	<b>30356.72</b>
		<b>GENERAL PLAN</b>	<b>13906.18</b>	<b>16585.00</b>	<b>16585.00</b>	<b>83254.03</b>	<b>126594.00</b>	<b>17125.00</b>

1	2	3	4	5	6	7	8	9
10	3054	<b>ROADS &amp; BRIDGES</b>	376.99	1237.00	1237.00	18537.28	8411.00	200.00
	04	District & Other Roads	67.38	290.00	290.00	624.78	2624.00	200.00
	800	<b>Other Expenditure</b>	67.38	290.00	290.00	624.78	2624.00	200.00
	04 SOON	Rural Roads	67.38	290.00	290.00	624.78	2624.00	200.00
	80	General	309.61	947.00	947.00	17912.50	5787.00	0.00
	001	<b>Direction &amp; Administration</b>	309.61	947.00	947.00	17912.50	5787.00	0.00
	01 SOON	Direction & Supervision	309.61	947.00	947.00	17912.50	5787.00	0.00
10	5054	<b>CAPITAL OUTLAY ON ROAD &amp; BRIDGES</b>	13529.19	15348.00	15348.00	64716.75	118183.00	16925.00
	03	State Highway	9117.15	11768.00	11768.00	42594.10	89691.00	14075.00
	052	<b>Machinery &amp; Equipment</b>	98.26	100.00	100.00	784.71	767.00	200.00
	01 SOON	State Highway	98.26	100.00	100.00	784.71	767.00	200.00
	101	<b>Bridges</b>	471.75	200.00	200.00	1488.21	1809.00	1000.00
	01 SOON	C/O Bridges	471.75	200.00	200.00	1488.21	1809.00	1000.00
	337	<b>Road Works</b>	8547.14	11468.00	11468.00	40321.18	87115.00	12875.00
	01 SOON	State Highway	27.07	80.00	80.00	651.64	613.00	700.00
	02 SOON	Arterial State Roads	20.22	30.00	30.00	399.07	166.00	0.00
	03 SOON	C/O Roads under NABARD	6749.35	3868.00	3868.00	33264.09	29977.00	3375.00
	04 SOONA	C/O Roads under CRF	1335.55	1840.00	1840.00	5591.43	13035.00	1425.00
	05 SOON	C/O Sanjauli Bye-Pass Road under 12th Finance Commission	318.62	650.00	650.00	318.62	4984.00	250.00
	06 SOON	World Bank State Roads	96.33	5000.00	5000.00	96.33	38340.00	7125.00
	04	District & Other Roads	4402.62	3570.00	3570.00	22091.90	28415.00	2850.00
	337	<b>Road Works</b>	4402.62	3570.00	3570.00	22091.90	28415.00	2850.00
	02 SOON	C/O Rural Roads	4402.62	2955.00	2955.00	21607.86	22629.00	2700.00
	05 SOON	Link Roads to Unconnected Panchayats with Highways	0.00	360.00	360.00	484.04	3833.00	50.00
	06 SOON	Compensatory Afforestation (NPV) of Forest Land	0.00	255.00	255.00	0.00	1953.00	100.00
	80	General	9.42	10.00	10.00	30.75	77.00	0.00
	003	<b>Training</b>	9.42	10.00	10.00	24.71	77.00	0.00
	01 SOON	Training Programme	9.42	10.00	10.00	24.71	77.00	0.00
	800	<b>Other Expenditure</b>	0.00	0.00	0.00	6.04	0.00	0.00
	03 SOON	Road Side Facility/ Plantation	0.00	0.00	0.00	6.04	0.00	0.00
		<b>SCSP</b>	2738.00	5000.00	5000.00	16638.07	35000.00	9000.00
32	5054	<b>CAPITAL OUTLAY ON ROAD &amp; BRIDGES</b>	2738.00	5000.00	5000.00	16638.07	35000.00	9000.00

1	2	3	4	5	6	7	8	9
	03	State Highway	<b>1350.00</b>	<b>632.00</b>	<b>632.00</b>	<b>8289.72</b>	<b>7700.00</b>	<b>4575.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>1350.00</b>	<b>632.00</b>	<b>632.00</b>	<b>8289.72</b>	<b>7700.00</b>	<b>4575.00</b>
	01 SOOS	State Highways	350.00	100.00	100.00	1681.28	700.00	475.00
	02 SOOS	C/O Roads under NABARD	1000.00	532.00	532.00	6608.44	7000.00	1125.00
	03 SOOS	Rural Raods (World Bank)	0.00	0.00	0.00	0.00	0.00	2975.00
	04	District & Other Roads	<b>1388.00</b>	<b>4368.00</b>	<b>4368.00</b>	<b>8348.35</b>	<b>27300.00</b>	<b>4425.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>1388.00</b>	<b>4368.00</b>	<b>4368.00</b>	<b>8348.35</b>	<b>27300.00</b>	<b>4425.00</b>
	01 SOOS	C/O Rural Roads	0.00	3578.00	3578.00	7480.36	0.00	3824.00
	02 SOOS	Link Road to unconnected Panchayats with Highways	1318.00	370.00	370.00	867.99	24500.00	500.00
	04 SOOS	C/O Bridges	70.00	300.00	300.00	0.00	210.00	50.00
	05 SOOS	Road Side Facility	0.00	100.00	100.00	0.00	2590.00	26.00
	06 SOOS	Training	0.00	20.00	20.00	0.00	0.00	25.00
		<b>TSP</b>	<b>1737.70</b>	<b>2432.00</b>	<b>2432.00</b>	<b>17223.40</b>	<b>30306.00</b>	<b>3831.72</b>
<b>31</b>	<b>5054</b>	<b>CAPITAL OUTLAY ON ROAD &amp; BRIDGES</b>	<b>1737.70</b>	<b>2432.00</b>	<b>2432.00</b>	<b>17223.40</b>	<b>30306.00</b>	<b>3831.72</b>
	03	State Highways	<b>83.00</b>	<b>100.00</b>	<b>100.00</b>	<b>1234.40</b>	<b>1500.00</b>	<b>408.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>83.00</b>	<b>100.00</b>	<b>100.00</b>	<b>1234.40</b>	<b>1500.00</b>	<b>408.00</b>
	01 SOON	Exp. on C/O State Highways Other than MNP	83.00	100.00	100.00	1234.40	1500.00	408.00
	04	District & Other Roads	<b>1277.73</b>	<b>1470.00</b>	<b>1470.00</b>	<b>12635.36</b>	<b>24226.00</b>	<b>2801.70</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>1277.73</b>	<b>1470.00</b>	<b>1470.00</b>	<b>12635.36</b>	<b>24226.00</b>	<b>2801.70</b>
	01 AOS	Expenditure on Construction of Rural Roads	17.00	30.00	30.00	467.32	0.00	161.00
	01 SOONM	Expenditure on Construction of Rural Roads	1069.00	1234.85	1234.85	11960.56	22800.00	2406.15
	03 SOONM	Expenditure on Rural Roads under RIDF/NABARD	79.22	185.15	185.15	79.22	750.00	199.55
	04 SOON	Expenditure on Land Compensation Including NPV	100.00	10.00	10.00	115.75	576.00	25.00
	05 SOON	Roads to Unconnected Panchayats	12.51	10.00	10.00	12.51	100.00	10.00
	80	General	<b>376.97</b>	<b>862.00</b>	<b>862.00</b>	<b>3353.64</b>	<b>4580.00</b>	<b>622.02</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>376.97</b>	<b>862.00</b>	<b>862.00</b>	<b>3353.64</b>	<b>4580.00</b>	<b>622.02</b>
	01 SOON	Exp.on Establishment under Rural Roads & Bridges	0.00	0.00	0.00	1420.35	0.00	0.00
	03 SOON	Tools & Plants	17.00	400.00	400.00	400.12	1000.00	100.00
	05 SOON	Expenditure on Major Bridges	159.37	210.00	210.00	1217.76	0.00	279.40
	06 SOON	Expenditure on Ropeways & Cableways	0.60	2.00	2.00	0.60	80.00	1.00
	09 SOON	Expenditure on Major Bridges under RIDF/NABARD	200.00	250.00	250.00	314.81	3500.00	241.62
		<b>BASP</b>	<b>787.44</b>	<b>365.00</b>	<b>365.00</b>	<b>5415.75</b>	<b>1825.00</b>	<b>400.00</b>
<b>15</b>	<b>5054</b>	<b>CAPITAL OUTLAY ON ROAD &amp; BRIDGES</b>	<b>787.44</b>	<b>365.00</b>	<b>365.00</b>	<b>5415.75</b>	<b>1825.00</b>	<b>400.00</b>

1	2	3	4	5	6	7	8	9
	04	District & Other Roads	787.44	365.00	365.00	5415.75	1825.00	400.00
	<b>800</b>	<b>Others</b>	<b>787.44</b>	<b>365.00</b>	<b>365.00</b>	<b>5415.75</b>	<b>1825.00</b>	<b>400.00</b>
	06 SOOB	Backward Area Roads	787.44	365.00	365.00	5415.75	1825.00	400.00
		<b>TRANSPORT</b>	<b>1683.67</b>	<b>3252.00</b>	<b>3252.00</b>	<b>8931.59</b>	<b>20052.00</b>	<b>6980.50</b>
		<b>GENERAL PLAN</b>	<b>1524.07</b>	<b>3002.00</b>	<b>3002.00</b>	<b>8017.96</b>	<b>18884.00</b>	<b>5950.00</b>
<b>25</b>	<b>3056</b>	<b>INLAND WATER TRANSPORT</b>	<b>0.86</b>	<b>1.00</b>	<b>1.00</b>	<b>27.52</b>	<b>7.00</b>	<b>0.00</b>
	00		0.86	1.00	1.00	27.52	7.00	0.00
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>0.86</b>	<b>1.00</b>	<b>1.00</b>	<b>27.52</b>	<b>7.00</b>	<b>0.00</b>
	01 S10N	Providing Staff for Inland Water Transport	0.00	0.00	0.00	13.76	0.00	0.00
	01 SOON	Providing Staff for Inland Water Transport	0.86	1.00	1.00	13.76	7.00	0.00
<b>25</b>	<b>5055</b>	<b>CAPITAL OUTLAY FOR HRTC</b>	<b>1523.21</b>	<b>3001.00</b>	<b>3001.00</b>	<b>7990.44</b>	<b>18877.00</b>	<b>5950.00</b>
	00		1523.21	3001.00	3001.00	7990.44	18877.00	5950.00
	<b>050</b>	<b>Lands &amp; Buildings</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>600.00</b>	<b>0.00</b>	<b>1.00</b>
	01 SOON	Construction of Bus Stand	0.00	1.00	1.00	600.00	0.00	1.00
	<b>190</b>	<b>Investment in Public Sector &amp; Other Under Takings</b>	<b>1130.00</b>	<b>3000.00</b>	<b>3000.00</b>	<b>6921.01</b>	<b>18877.00</b>	<b>2249.00</b>
	02 SOON	Investment in HRTC	1130.00	3000.00	3000.00	6921.01	18877.00	2249.00
	<b>800</b>	<b>Other Expenditure</b>	<b>393.21</b>	<b>0.00</b>	<b>0.00</b>	<b>469.43</b>	<b>0.00</b>	<b>3700.00</b>
	01 SOON	Repayment of Loan	393.21	0.00	0.00	469.43	0.00	0.00
	02 SOON	Rail Transport	0.00	0.00	0.00	0.00	0.00	3700.00
		<b>SCSP</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>750.00</b>
<b>32</b>	<b>5055</b>	<b>CAPITAL OUTLAY FOR HRTC</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>750.00</b>
	01	Transport	0.00	0.00	0.00	0.00	0.00	750.00
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>750.00</b>
	01 SOOS	Investment in HRTC	0.00	0.00	0.00	0.00	0.00	750.00
		<b>TSP</b>	<b>159.60</b>	<b>250.00</b>	<b>250.00</b>	<b>913.63</b>	<b>1168.00</b>	<b>280.50</b>
<b>31</b>	<b>5055</b>	<b>CAPITAL OUTLAY FOR HRTC</b>	<b>159.60</b>	<b>250.00</b>	<b>250.00</b>	<b>913.63</b>	<b>1168.00</b>	<b>280.50</b>
	00		159.60	250.00	250.00	913.63	1168.00	280.50
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>159.60</b>	<b>250.00</b>	<b>250.00</b>	<b>913.63</b>	<b>1168.00</b>	<b>280.50</b>
	01 SOON	Investment in HRTC	100.00	100.00	100.00	539.00	500.00	150.00
	02 SOON	Bus Stand & Rain Shelters	59.60	150.00	150.00	374.63	668.00	130.50

1	2	3	4	5	6	7	8	9
		<b>TELECOMMUNICATION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20.00</b>	<b>5.00</b>	<b>0.00</b>
		<b>TELECOMMUNICATION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20.00</b>	<b>5.00</b>	<b>0.00</b>
		<b>TSP</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20.00</b>	<b>5.00</b>	<b>0.00</b>
<b>31</b>	<b>2075</b>	<b>MISCELLENEOUS GENERAL SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20.00</b>	<b>5.00</b>	<b>0.00</b>
	00		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20.00</b>	<b>5.00</b>	<b>0.00</b>
	796	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20.00</b>	<b>5.00</b>	<b>0.00</b>
	01 SOON	Telecommunication	0.00	0.00	0.00	20.00	5.00	0.00
		<b>SCIENCE,TECHNOLOGY&amp; ENVIRONMENT</b>	<b>1830.17</b>	<b>2144.00</b>	<b>2144.00</b>	<b>4365.26</b>	<b>14346.00</b>	<b>2500.00</b>
		<b>SCIENCE &amp; TECHNOLOGY</b>	<b>40.00</b>	<b>44.00</b>	<b>44.00</b>	<b>284.16</b>	<b>292.00</b>	<b>0.00</b>
		<b>GENERAL PLAN</b>	<b>40.00</b>	<b>44.00</b>	<b>44.00</b>	<b>284.16</b>	<b>292.00</b>	<b>0.00</b>
<b>4</b>	<b>3425</b>	<b>OTHER SCIENTIFIC RESEARCH</b>	<b>34.00</b>	<b>37.00</b>	<b>37.00</b>	<b>195.53</b>	<b>245.00</b>	<b>0.00</b>
	60	Others	<b>34.00</b>	<b>37.00</b>	<b>37.00</b>	<b>195.53</b>	<b>245.00</b>	<b>0.00</b>
	200	<b>Assistance to Other Scientific Bodies</b>	<b>34.00</b>	<b>37.00</b>	<b>37.00</b>	<b>195.53</b>	<b>245.00</b>	<b>0.00</b>
	01 SOON	Grant -in- Aid to Implementing Agencies	34.00	37.00	37.00	195.53	245.00	0.00
<b>4</b>	<b>3435</b>	<b>ECOLOGY &amp; ENVIORNMENT</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>88.63</b>	<b>47.00</b>	<b>0.00</b>
	03	Enviornment Research &Ecological Regeneration	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>88.63</b>	<b>47.00</b>	<b>0.00</b>
	103	<b>Research &amp; Ecological Regeneration</b>	<b>6.00</b>	<b>7.00</b>	<b>7.00</b>	<b>88.63</b>	<b>47.00</b>	<b>0.00</b>
	01 SOON	Scheme for Ecological Development	6.00	7.00	7.00	88.63	47.00	0.00
		<b>BIO- TECHNOLOGY</b>	<b>120.00</b>	<b>100.00</b>	<b>100.00</b>	<b>162.67</b>	<b>669.00</b>	<b>0.00</b>
		<b>GENERAL PLAN</b>	<b>120.00</b>	<b>100.00</b>	<b>100.00</b>	<b>162.67</b>	<b>669.00</b>	<b>0.00</b>
<b>11</b>	<b>3425</b>	<b>OTHER SCIENTIFIC RESEARCH</b>	<b>120.00</b>	<b>100.00</b>	<b>100.00</b>	<b>162.67</b>	<b>669.00</b>	<b>0.00</b>
	60	Others	<b>120.00</b>	<b>100.00</b>	<b>100.00</b>	<b>162.67</b>	<b>669.00</b>	<b>0.00</b>
	001	<b>Direction &amp; Administration</b>	<b>120.00</b>	<b>100.00</b>	<b>100.00</b>	<b>162.67</b>	<b>669.00</b>	<b>0.00</b>
	01 SOON	Directorate	120.00	100.00	100.00	162.67	669.00	0.00
		<b>INFORMATION TECHNOLOGY</b>	<b>1670.17</b>	<b>2000.00</b>	<b>2000.00</b>	<b>3918.43</b>	<b>13385.00</b>	<b>2500.00</b>
		<b>GENERAL PLAN</b>	<b>1670.17</b>	<b>2000.00</b>	<b>2000.00</b>	<b>3918.43</b>	<b>13385.00</b>	<b>1875.00</b>
<b>18</b>	<b>2851</b>	<b>VILLAGE &amp; SMALL INDUSTRIES</b>	<b>1670.17</b>	<b>2000.00</b>	<b>2000.00</b>	<b>3918.43</b>	<b>13385.00</b>	<b>1875.00</b>

1	2	3	4	5	6	7	8	9
	00		1670.17	2000.00	2000.00	3918.43	13385.00	1875.00
	102	<b>Small Scale Industries</b>	1670.17	2000.00	2000.00	3918.43	13385.00	1875.00
	19 SOON	Information Technology and E Governance	1670.17	2000.00	2000.00	3918.43	13385.00	1875.00
		<b>SCSP</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>625.00</b>
<b>32</b>	<b>2851</b>	<b>VILLAGE &amp; SMALL INDUSTRIES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>625.00</b>
	00		0.00	0.00	0.00	0.00	0.00	625.00
	789	<b>Scheduled Caste Sub Plan</b>	0.00	0.00	0.00	0.00	0.00	625.00
	16 SOOS	Information Technology	0.00	0.00	0.00	0.00	0.00	625.00
		<b>GENERAL ECONOMIC SERVICES</b>	<b>9124.82</b>	<b>7688.00</b>	<b>7688.00</b>	<b>35103.58</b>	<b>65805.00</b>	<b>8825.67</b>
		<b>PLANNING DEPARTMENT</b>	<b>8411.55</b>	<b>6973.00</b>	<b>6973.00</b>	<b>31681.08</b>	<b>60518.00</b>	<b>8080.00</b>
		<b>GENERAL PLAN</b>	<b>8411.55</b>	<b>6973.00</b>	<b>6973.00</b>	<b>31681.08</b>	<b>60518.00</b>	<b>8080.00</b>
<b>15</b>	<b>3451</b>	<b>SECRETARIAT ECONOMIC SERVICES</b>	<b>8411.55</b>	<b>6973.00</b>	<b>6973.00</b>	<b>31681.08</b>	<b>60518.00</b>	<b>150.00</b>
	00		8411.55	6973.00	6973.00	31681.08	60518.00	150.00
	101	<b>Planning Commission-Planning Board</b>	8411.55	6973.00	6973.00	31681.08	60518.00	150.00
	01 SOON	Headquarter	48.37	83.50	83.50	175.75	490.00	100.00
	02 SOON	Evaluation	29.30	39.00	39.00	80.23	230.00	3.00
	03 SOON	Establishment of Regional and District Planning	144.41	162.80	162.80	369.27	1070.00	0.00
	05 SOON	Local District Planning by Deputy Commissioners	1209.43	1800.00	1800.00	5266.38	15500.00	0.00
	07 SOON	Perspective Planning Man Power and Employment	5.77	10.42	10.42	17.93	80.00	16.00
	08 SOON	Establishment of Project Formulation and Public Finance	15.46	17.52	17.52	34.89	130.00	4.00
	09 SOON	20 Point Programme	14.66	27.06	27.06	38.85	170.00	26.00
	10 SOON	Decentralised Sectoral Planning	2295.70	3192.80	3192.80	8442.31	34515.50	0.00
	12 SOON	Satulaj Valley Railway Nigam	0.29	0.50	0.50	9.23	12.00	1.00
	13 SOON	Establishment of Project Secretariat Under Norway	13.06	9.20	9.20	39.29	160.00	0.00
	15 SOON	MLA Local Area Dev. Fund Scheme	1630.10	1630.10	1630.10	6452.86	8150.50	0.00
	16 SOON	MMGPY	0.00	0.10	0.10	1749.09	10.00	0.00
	17 SOON	Rashtriya Sam Vikas Yojana	3005.00	0.00	0.00	9005.00	0.00	0.00
<b>15</b>	<b>5475</b>	<b>CAPITAL OUTLAY ON OTHER GENERAL ECONOMIC SERVICES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7930.00</b>
	00		0.00	0.00	0.00	0.00	0.00	7930.00
	800	<b>Other Expenditure</b>	0.00	0.00	0.00	0.00	0.00	7930.00
	01 SOON	Decentralised Sector Planning	0.00	0.00	0.00	0.00	0.00	3499.90

1	2	3	4	5	6	7	8	9
	02 SOON	MLA Local Area Development Funds Scheme	0.00	0.00	0.00	0.00	0.00	1630.10
	03 SOON	LDP/ VMJS	0.00	0.00	0.00	0.00	0.00	1600.00
	04 SOON	MMGPY	0.00	0.00	0.00	0.00	0.00	1000.00
	05 SOON	Construction of Govt. Accommodation to DPO/ Staff	0.00	0.00	0.00	0.00	0.00	200.00
		<b>SECRETARIAT ADMINISTRATION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27.00</b>	<b>0.00</b>	<b>0.00</b>
		<i>GENERAL PLAN</i>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27.00</b>	<b>0.00</b>	<b>0.00</b>
<b>4</b>	<b>2052</b>	<b>SECTT. GENERAL SERCVIVES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27.00</b>	<b>0.00</b>	<b>0.00</b>
	00		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>090</b>	<b>Secretariat</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>27.00</b>	<b>0.00</b>	<b>0.00</b>
	06 SOON	Department of Finance	0.00	0.00	0.00	27.00	0.00	0.00
		<b>TREASURY AND ACCOUNTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32.00</b>	<b>0.00</b>	<b>0.00</b>
		<i>GENERAL PLAN</i>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32.00</b>	<b>0.00</b>	<b>0.00</b>
<b>29</b>	<b>2054</b>	<b>TREASURY &amp; ACCOUNTS ADMINISTRATION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32.00</b>	<b>0.00</b>	<b>0.00</b>
	00		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>095</b>	<b>Directorate of Accounts &amp; Treasury</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>32.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Headquarter Organization	0.00	0.00	0.00	32.00	0.00	0.00
		<b>EXCISE &amp; TAXATION</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30.00</b>	<b>0.00</b>	<b>0.00</b>
		<i>GENERAL PLAN</i>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30.00</b>	<b>0.00</b>	<b>0.00</b>
<b>6</b>	<b>2040</b>	<b>TAX ON SALES,TRADES,ETC.</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30.00</b>	<b>0.00</b>	<b>0.00</b>
	00		<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>101</b>	<b>Collection Charges</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Headquarter & Field Staff	1.00	0.00	0.00	30.00	0.00	0.00
		<b>TOURISM</b>	<b>661.29</b>	<b>650.00</b>	<b>650.00</b>	<b>2329.00</b>	<b>4811.00</b>	<b>733.27</b>
		<i>GENERAL PLAN</i>	<b>633.48</b>	<b>590.00</b>	<b>590.00</b>	<b>1927.89</b>	<b>3949.00</b>	<b>675.00</b>
<b>26</b>	<b>3452</b>	<b>TOURISM</b>	<b>523.48</b>	<b>365.00</b>	<b>365.00</b>	<b>1460.89</b>	<b>2799.00</b>	<b>475.00</b>
	01	Tourist Infrastructure	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>190</b>	<b>Assistance to Public Undertakings and other undertakings</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>34.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Subsidy	0.00	0.00	0.00	34.00	0.00	0.00

1	2	3	4	5	6	7	8	9
	80	General	<b>523.48</b>	<b>365.00</b>	<b>365.00</b>	<b>1426.89</b>	<b>2799.00</b>	<b>475.00</b>
	<b>001</b>	<b>Direction And Administration</b>	<b>217.47</b>	<b>60.00</b>	<b>60.00</b>	<b>542.54</b>	<b>400.00</b>	<b>45.00</b>
	01 SOON	Directorate	217.47	20.00	20.00	542.54	400.00	10.00
	02 SOON	Field Staff	0.00	40.00	40.00	0.00	0.00	35.00
	<b>003</b>	<b>Training</b>	<b>12.00</b>	<b>10.00</b>	<b>10.00</b>	<b>52.69</b>	<b>100.00</b>	<b>10.00</b>
	01 SOON	Stipend/Scholarship for Trainees	12.00	10.00	10.00	52.69	100.00	10.00
	<b>104</b>	<b>Promotion and Publicity</b>	<b>265.00</b>	<b>265.00</b>	<b>265.00</b>	<b>729.00</b>	<b>2024.00</b>	<b>400.00</b>
	04 SOON	Fair Festival & Publicity	265.00	265.00	265.00	729.00	2024.00	400.00
	<b>800</b>	<b>Other Expenditure</b>	<b>29.01</b>	<b>30.00</b>	<b>30.00</b>	<b>102.66</b>	<b>275.00</b>	<b>20.00</b>
	08 SOON	Incentive for Tourism Infrastructure	29.01	30.00	30.00	102.66	275.00	20.00
<b>26</b>	<b>5452</b>	<b>CAPITAL OUTLAY ON TOURISM</b>	<b>110.00</b>	<b>225.00</b>	<b>225.00</b>	<b>467.00</b>	<b>1150.00</b>	<b>200.00</b>
	01	Tourist Infrastructure	<b>110.00</b>	<b>225.00</b>	<b>225.00</b>	<b>467.00</b>	<b>1150.00</b>	<b>200.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>110.00</b>	<b>225.00</b>	<b>225.00</b>	<b>467.00</b>	<b>1150.00</b>	<b>200.00</b>
	01 SOON	C/O Various Works	110.00	225.00	225.00	467.00	1150.00	200.00
		<b>SCSP</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28.51</b>	<b>0.00</b>	<b>5.00</b>
<b>32</b>	<b>3452</b>	<b>TOURISM</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>28.51</b>	<b>0.00</b>	<b>5.00</b>
	01	Tourist Infrastructure	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7.99</b>	<b>0.00</b>	<b>5.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>7.99</b>	<b>0.00</b>	<b>5.00</b>
	01 SOOS	Subsidy for Hotels & Restaurants	0.00	0.00	0.00	7.99	0.00	5.00
	80	General	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20.52</b>	<b>0.00</b>	<b>0.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20.52</b>	<b>0.00</b>	<b>0.00</b>
	01 SOOS	Stipend/Scholarship for Training	0.00	0.00	0.00	20.52	0.00	0.00
		<b>TSP</b>	<b>27.81</b>	<b>60.00</b>	<b>60.00</b>	<b>372.60</b>	<b>862.00</b>	<b>53.27</b>
<b>31</b>	<b>3452</b>	<b>TOURISM</b>	<b>9.81</b>	<b>40.40</b>	<b>40.40</b>	<b>77.66</b>	<b>162.00</b>	<b>30.07</b>
	80	General	<b>9.81</b>	<b>40.40</b>	<b>40.40</b>	<b>77.66</b>	<b>162.00</b>	<b>30.07</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>9.81</b>	<b>40.40</b>	<b>40.40</b>	<b>77.66</b>	<b>162.00</b>	<b>30.07</b>
	01 SOON	Exp. on Dev. of Tourism in Tribal Area	0.00	37.00	37.00	0.00	162.00	25.91
	02 SOON	Exp. on field Staff	9.81	3.40	3.40	77.66	0.00	4.16
<b>31</b>	<b>5452</b>	<b>CAPITAL OUTLAY ON TOURISM</b>	<b>18.00</b>	<b>19.60</b>	<b>19.60</b>	<b>294.94</b>	<b>700.00</b>	<b>23.20</b>
	80	General	<b>18.00</b>	<b>19.60</b>	<b>19.60</b>	<b>294.94</b>	<b>700.00</b>	<b>23.20</b>



1	2	3	4	5	6	7	8	9
	796 01 SOON	<b>Tribal Area Sub Plan</b> Exp. on Tourism Buildings	18.00 18.00	19.60 19.60	19.60 19.60	294.94 294.94	700.00 700.00	23.20 23.20
		<b>ECONOMIC &amp; STATISTICS</b>	3.00	3.00	3.00	72.19	7.00	0.00
		<b>GENERAL PLAN</b>	3.00	3.00	3.00	72.19	7.00	0.00
29	3454	<b>CENSUS SURVEYS AND STATISTICS</b>	3.00	3.00	3.00	72.19	7.00	0.00
	00	Survey and Statistics	3.00	3.00	3.00	72.19	7.00	0.00
	111 01 SOON	<b>Vital Statistics</b> Head Quarter & Distt. Staff	3.00 3.00	3.00 3.00	3.00 3.00	72.19 72.19	7.00 7.00	0.00 0.00
		<b>CIVIL SUPPLIES</b>	9.28	10.00	10.00	270.22	122.00	10.90
		<b>GENERAL PLAN</b>	1.00	1.00	1.00	212.90	7.00	0.00
22	4408	<b>CAPITAL OUTLAY ON FOOD STORAGE &amp; WAREHOUSING</b>	1.00	1.00	1.00	212.90	7.00	0.00
	02	Storage & Warehousing	1.00	1.00	1.00	212.90	7.00	0.00
	101 01 SOON	<b>Rural Godown Programme</b> Buildings	1.00 1.00	1.00 1.00	1.00 1.00	212.90 212.90	7.00 7.00	0.00 0.00
		<b>TSP</b>	8.28	9.00	9.00	57.32	115.00	10.90
31	2408	<b>FOOD STORAGE &amp; WAREHOUSING</b>	2.78	3.00	3.00	24.99	60.00	3.40
	00	Food	2.78	3.00	3.00	24.99	60.00	3.40
	796 01 SOON	<b>Tribal Area Sub Plan</b> Expenditure on Food Organization	2.78 2.78	3.00 3.00	3.00 3.00	24.99 24.99	60.00 60.00	3.40 3.40
31	4408	<b>CAPITAL OUTLAY ON FOOD STORAGE &amp; WAREHOUSING</b>	5.50	6.00	6.00	32.33	55.00	7.50
	02	Storage & Warehousing	5.50	6.00	6.00	32.33	55.00	7.50
	796 01 SOON	<b>Tribal Area Sub Plan</b> Buildings Programme	5.50 5.50	6.00 6.00	6.00 6.00	32.33 32.33	55.00 55.00	7.50 7.50
		<b>WEIGHT &amp; MEASURES</b>	1.48	2.00	2.00	24.61	12.00	1.50
		<b>GENERAL PLAN</b>	0.98	1.00	1.00	18.15	7.00	0.00
22	3475	<b>OTHER GENERAL ECONOMIC SERVICES</b>	0.98	1.00	1.00	18.15	7.00	0.00
	00		0.98	1.00	1.00	18.15	7.00	0.00
	106	<b>Regulation of Weights &amp; Measures</b>	0.98	1.00	1.00	18.15	7.00	0.00

1	2	3	4	5	6	7	8	9
	01 SOON	Weights & Measures Organisation	0.98	1.00	1.00	18.15	7.00	0.00
		<b>TSP</b>	<b>0.50</b>	<b>1.00</b>	<b>1.00</b>	<b>6.46</b>	<b>5.00</b>	<b>1.50</b>
<b>31</b>	<b>3475</b>	<b>OTHER GENERAL ECONOMIC SERVICES</b>	<b>0.50</b>	<b>1.00</b>	<b>1.00</b>	<b>6.46</b>	<b>5.00</b>	<b>1.50</b>
	00		<b>0.50</b>	<b>1.00</b>	<b>1.00</b>	<b>6.46</b>	<b>5.00</b>	<b>1.50</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.50</b>	<b>1.00</b>	<b>1.00</b>	<b>6.46</b>	<b>5.00</b>	<b>1.50</b>
	01 SOON	Measures in Kinnaur, Lahual & Spiti Exp. on Staff	0.50	1.00	1.00	6.46	5.00	1.50
		<b>INSTIUTIONAL FINANCE</b>	<b>37.22</b>	<b>50.00</b>	<b>50.00</b>	<b>526.99</b>	<b>335.00</b>	<b>0.00</b>
		<b>GENERAL PLAN</b>	<b>37.22</b>	<b>50.00</b>	<b>50.00</b>	<b>526.99</b>	<b>335.00</b>	<b>0.00</b>
<b>29</b>	<b>3451</b>	<b>SECRETARIAT ECONOMIC SERVICES</b>	<b>37.22</b>	<b>50.00</b>	<b>50.00</b>	<b>526.99</b>	<b>335.00</b>	<b>0.00</b>
	00		<b>37.22</b>	<b>50.00</b>	<b>50.00</b>	<b>526.99</b>	<b>335.00</b>	<b>0.00</b>
	<b>091</b>	<b>Attached Offices</b>	<b>37.22</b>	<b>50.00</b>	<b>50.00</b>	<b>526.99</b>	<b>335.00</b>	<b>0.00</b>
	01 SOON	Directorate of Institutional Finance and Public Enterprises	37.22	50.00	50.00	526.99	335.00	0.00
		<b>CONSUMER COMMISSION</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>110.49</b>	<b>0.00</b>	<b>0.00</b>
		<b>GENERAL PLAN</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>110.49</b>	<b>0.00</b>	<b>0.00</b>
<b>22</b>	<b>2059</b>	<b>PUBLIC WORKS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>110.49</b>	<b>0.00</b>	<b>0.00</b>
	01	Office Buildings	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>110.49</b>	<b>0.00</b>	<b>0.00</b>
	<b>053</b>	<b>Maintenance &amp; Repair</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>110.49</b>	<b>0.00</b>	<b>0.00</b>
	65 SOON	Maintenance of H.P. Conusmer Redressal Commission Buildings	0.00	0.00	0.00	110.49	0.00	0.00

1	2	3	4	5	6	7	8	9
	<b>B</b>	<b>SOCIAL SERVICES</b>	<b>94818.86</b>	<b>90299.76</b>	<b>90299.76</b>	<b>400441.44</b>	<b>606029.00</b>	<b>81768.84</b>
		<i><b>EDUCATION,SPORTS,ARTS &amp; CULTURE</b></i>	<b>28470.96</b>	<b>29713.00</b>	<b>29713.00</b>	<b>120468.15</b>	<b>167987.00</b>	<b>30552.21</b>
		<b>ELEMENTARY EDUCATION</b>	<b>14981.83</b>	<b>13615.00</b>	<b>13615.00</b>	<b>59943.23</b>	<b>79832.00</b>	<b>11802.49</b>
		<i><b>GENERAL PLAN</b></i>	<b>9240.00</b>	<b>6645.00</b>	<b>6645.00</b>	<b>39880.00</b>	<b>44911.00</b>	<b>5400.00</b>
<b>8</b>	<b>2202</b>	<b>GENERAL EDUCATION</b>	<b>9240.00</b>	<b>6545.00</b>	<b>6545.00</b>	<b>39880.00</b>	<b>44411.00</b>	<b>0.00</b>
	01	Elementary Education	<b>9240.00</b>	<b>6545.00</b>	<b>6545.00</b>	<b>39880.00</b>	<b>44411.00</b>	<b>0.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>361.84</b>	<b>1087.40</b>	<b>1087.40</b>	<b>1425.07</b>	<b>2178.30</b>	<b>0.00</b>
	01 SOON	Directorate	361.84	1087.40	1087.40	1425.07	2178.30	0.00
	<b>101</b>	<b>Govt. Primary Schools</b>	<b>4978.16</b>	<b>250.00</b>	<b>250.00</b>	<b>32015.21</b>	<b>25027.91</b>	<b>0.00</b>
	01 SOON	Exp. on Education	1768.22	250.00	250.00	14171.56	10816.28	0.00
	03 SOON	Middle Schools	3109.94	0.00	0.00	17743.65	14211.63	0.00
	09 SOON	Opening of New Primary Schools	50.00	0.00	0.00	50.00	0.00	0.00
	10 SOON	Opening of New Middle Schools	50.00	0.00	0.00	50.00	0.00	0.00
	<b>102</b>	<b>Assistance to Non- Govt. Primary Schools</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>30.78</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Non- Govt. Primary Schools	0.00	0.00	0.00	30.78	0.00	0.00
	<b>111</b>	<b>Sarva Siksha Abhiyan</b>	<b>3000.00</b>	<b>4200.00</b>	<b>4200.00</b>	<b>4551.20</b>	<b>12210.20</b>	<b>0.00</b>
	01 SOON	GIA under SSA	3000.00	4200.00	4200.00	4551.20	12210.20	0.00
	<b>800</b>	<b>Other Expenditure</b>	<b>900.00</b>	<b>1007.60</b>	<b>1007.60</b>	<b>1857.74</b>	<b>4994.59</b>	<b>0.00</b>
	01 SOON	Mid Day Meal	900.00	1007.60	1007.60	1372.12	4994.59	0.00
	02 SOON	SBVSY (RIDF)	0.00	0.00	0.00	485.62	0.00	0.00
<b>8</b>	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>500.00</b>	<b>5400.00</b>
	01	General Education	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>500.00</b>	<b>5400.00</b>
	<b>201</b>	<b>Elementary Education</b>	<b>0.00</b>	<b>100.00</b>	<b>100.00</b>	<b>0.00</b>	<b>500.00</b>	<b>5400.00</b>
	01 SOON	Buildings	0.00	100.00	100.00	0.00	500.00	2400.00
	06 SOON	Const. of Rooms in Elementary Education under SSA	0.00	0.00	0.00	0.00	0.00	3000.00
		<i><b>SCSP</b></i>	<b>3130.00</b>	<b>3910.00</b>	<b>3910.00</b>	<b>7378.51</b>	<b>25000.00</b>	<b>4000.00</b>
<b>32</b>	<b>2202</b>	<b>GENERAL EDUCATION</b>	<b>3030.00</b>	<b>3910.00</b>	<b>3910.00</b>	<b>7278.51</b>	<b>24000.00</b>	<b>4000.00</b>
	01	Elementary Education	<b>3030.00</b>	<b>3910.00</b>	<b>3910.00</b>	<b>7278.51</b>	<b>24000.00</b>	<b>4000.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>3030.00</b>	<b>3910.00</b>	<b>3910.00</b>	<b>7278.51</b>	<b>24000.00</b>	<b>4000.00</b>
	01 SOOS	Exp. on Primary Schools	1477.00	950.00	950.00	5290.61	10989.18	1300.00
	03 SOOS	Middle Schools	1553.00	1099.60	1099.60	1987.90	13010.82	700.00
	06 SOOS	Mid Day Meal	0.00	360.40	360.40	0.00	0.00	500.00

1	2	3	4	5	6	7	8	9
	07 SOOS	Sarav Shiksha Abhiyan	0.00	1500.00	1500.00	0.00	0.00	1500.00
<b>32</b>	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100.00</b>	<b>1000.00</b>	<b>0.00</b>
	01	Elementary Education	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100.00</b>	<b>1000.00</b>	<b>0.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>100.00</b>	<b>1000.00</b>	<b>0.00</b>
	01 SOOS	Buildings	100.00	0.00	0.00	100.00	1000.00	0.00
		<b>TSP</b>	<b>2181.51</b>	<b>2505.00</b>	<b>2505.00</b>	<b>8611.78</b>	<b>7146.00</b>	<b>1952.49</b>
<b>31</b>	<b>2202</b>	<b>GENERAL EDUCATION</b>	<b>2181.51</b>	<b>2430.55</b>	<b>2430.55</b>	<b>8611.78</b>	<b>7146.00</b>	<b>1860.54</b>
	01	Elementary Education	<b>1065.53</b>	<b>1086.70</b>	<b>1086.70</b>	<b>6711.58</b>	<b>3567.66</b>	<b>1174.51</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>1065.53</b>	<b>1086.70</b>	<b>1086.70</b>	<b>6711.58</b>	<b>3567.66</b>	<b>1174.51</b>
	01 SOONM	Directorate	0.00	0.00	0.00	4023.00	0.00	0.00
	03 AOOS	Exp. on Primary Schools	0.00	5.00	5.00	0.00	0.00	5.00
	03 SOONM	Exp. on Primary School	628.45	660.17	660.17	1906.47	2011.50	738.73
	05 SOONM	Exp. on Prov. of Drinking Water Facility in Pry. Schools	49.34	10.00	10.00	118.36	160.30	8.00
	06 SOONM	Exp. on Girls Edu. in Primary Schools	44.02	23.60	23.60	113.90	167.28	19.00
	09 SOON	Expenditure on Primary Education	186.22	11.93	11.93	259.37	664.10	12.68
	11 SOON	Hot Cooked Meal - Mid Day Meal	117.50	76.00	76.00	195.48	398.46	91.10
	12 SOON	Exp. on SSA	40.00	300.00	300.00	95.00	166.02	300.00
	02	Secondary Education	<b>1115.98</b>	<b>1343.85</b>	<b>1343.85</b>	<b>1900.20</b>	<b>3578.34</b>	<b>686.03</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>1115.98</b>	<b>1343.85</b>	<b>1343.85</b>	<b>1900.20</b>	<b>3578.34</b>	<b>686.03</b>
	02 SOON	Exp. on Middle School under MNP	1115.98	1334.85	1334.85	1900.20	3578.34	669.53
	05 SOON	Exp. on Prov. Drinking Water Facility in Middle School	0.00	9.00	9.00	0.00	0.00	16.50
<b>31</b>	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU.,SPORTS, ART &amp; CULTURE</b>	<b>0.00</b>	<b>74.45</b>	<b>74.45</b>	<b>0.00</b>	<b>0.00</b>	<b>91.95</b>
	01	General Education	<b>0.00</b>	<b>74.45</b>	<b>74.45</b>	<b>0.00</b>	<b>0.00</b>	<b>91.95</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>74.45</b>	<b>74.45</b>	<b>0.00</b>	<b>0.00</b>	<b>91.95</b>
	03 SOON	Capital Outlay on Middle School Buildings	0.00	74.45	74.45	0.00	0.00	91.95
		<b>BASP</b>	<b>430.32</b>	<b>555.00</b>	<b>555.00</b>	<b>4072.94</b>	<b>2775.00</b>	<b>450.00</b>
<b>15</b>	<b>2202</b>	<b>GENERAL EDUCATION</b>	<b>53.33</b>	<b>389.00</b>	<b>389.00</b>	<b>3087.42</b>	<b>1942.00</b>	<b>0.00</b>
	01	Elementary Education	<b>53.33</b>	<b>389.00</b>	<b>389.00</b>	<b>3087.42</b>	<b>1942.00</b>	<b>0.00</b>
	<b>101</b>	<b>Govt. Primary Schools</b>	<b>53.33</b>	<b>389.00</b>	<b>389.00</b>	<b>3087.42</b>	<b>1942.00</b>	<b>0.00</b>
	01 SOOB	Exp. on Education	18.56	160.00	160.00	1633.59	950.00	0.00
	03 SOOB	Middle Schools	34.77	229.00	229.00	1453.83	992.00	0.00

1	2	3	4	5	6	7	8	9
15	4202	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	376.99	166.00	166.00	985.52	833.00	450.00
	01	General Education	376.99	166.00	166.00	985.52	833.00	450.00
	<b>201</b>	<b>Elementary Education</b>	376.99	166.00	166.00	985.52	833.00	450.00
	01 SOOB	Buildings	376.99	80.00	80.00	985.52	833.00	450.00
	03 SOOB	Construction of Primary School Buildings	0.00	86.00	86.00	0.00	0.00	0.00
		<b>SECONDARY EDUCATION</b>	8784.75	11852.00	11852.00	49545.15	60375.00	14589.93
		<b>GENERAL PLAN</b>	7219.30	9749.25	9749.25	39276.38	42853.25	8963.00
8	2202	<b>GENERAL EDUCATION</b>	4819.30	2779.25	2779.25	30188.39	29853.25	0.00
	02	Secondary Education	3214.00	2691.25	2691.25	22616.85	20300.00	0.00
	<b>109</b>	<b>Govt. Secondary Schools</b>	3214.00	2691.25	2691.25	22616.85	20300.00	0.00
	01 SOON	Secondary Schools	3114.00	2391.25	2391.25	22516.85	18800.00	0.00
	04 SOON	Opening of New HS/ SSSs .	100.00	300.00	300.00	100.00	1500.00	0.00
	03	University & Higher Education	1518.30	0.00	0.00	7351.36	9170.00	0.00
	<b>102</b>	<b>Assistance to University</b>	1082.30	0.00	0.00	3398.87	100.00	0.00
	01 SOON	GIA to H.P. University	1082.30	0.00	0.00	3398.87	100.00	0.00
	<b>103</b>	<b>Govt. Colleges &amp; Institutions</b>	436.00	0.00	0.00	3952.49	9070.00	0.00
	01 SOON	Govt. Colleges	436.00	0.00	0.00	3949.19	9070.00	0.00
	02 SOON	Training Colleges	0.00	0.00	0.00	3.30	0.00	0.00
	05	Language Development	43.00	43.00	43.00	64.00	188.00	0.00
	<b>103</b>	<b>Sanskrit Education</b>	43.00	43.00	43.00	64.00	188.00	0.00
	01 SOON	Modernisation of Sanskrit Pathshalas	43.00	43.00	43.00	64.00	188.00	0.00
	80	General	44.00	45.00	45.00	156.18	195.25	0.00
	<b>107</b>	<b>Scholarship</b>	4.00	5.00	5.00	84.18	28.25	0.00
	04 SOON	Exp. on Sainik School Scholarship	4.00	5.00	5.00	84.18	28.25	0.00
	<b>800</b>	<b>Other Expenditure</b>	40.00	40.00	40.00	72.00	167.00	0.00
	11 SOON	GIA to Sports Association	40.00	40.00	40.00	72.00	167.00	0.00
8	2205	<b>ART AND CULTURE</b>	0.00	0.00	0.00	358.93	0.00	0.00
	00		0.00	0.00	0.00	358.93	0.00	0.00
	<b>105</b>	<b>Public Library</b>	0.00	0.00	0.00	358.93	0.00	0.00
	01 SOON	State & District Library	0.00	0.00	0.00	358.93	0.00	0.00

1	2	3	4	5	6	7	8	9
<b>8</b>	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	<b>2400.00</b>	<b>6970.00</b>	<b>6970.00</b>	<b>8729.06</b>	<b>13000.00</b>	<b>8963.00</b>
	01	General Education	<b>2400.00</b>	<b>6970.00</b>	<b>6970.00</b>	<b>8729.06</b>	<b>13000.00</b>	<b>8963.00</b>
	<b>202</b>	<b>Secondary Education</b>	<b>1000.00</b>	<b>1470.00</b>	<b>1470.00</b>	<b>4402.91</b>	<b>8000.00</b>	<b>4463.00</b>
	01 SOON	Buildings	1000.00	1470.00	1470.00	4402.91	8000.00	4463.00
	<b>203</b>	<b>University &amp; Higher Education</b>	<b>1400.00</b>	<b>5500.00</b>	<b>5500.00</b>	<b>4326.15</b>	<b>5000.00</b>	<b>4500.00</b>
	01 SOON	Buildings	1400.00	5500.00	5500.00	4326.15	5000.00	4500.00
		<b>SCSP</b>	<b>440.00</b>	<b>570.00</b>	<b>570.00</b>	<b>2822.45</b>	<b>5000.00</b>	<b>3642.00</b>
<b>32</b>	<b>2202</b>	<b>GENERAL EDUCATION</b>	<b>340.00</b>	<b>370.00</b>	<b>370.00</b>	<b>2380.95</b>	<b>4500.00</b>	<b>655.00</b>
	02	Secondary Education	<b>340.00</b>	<b>370.00</b>	<b>370.00</b>	<b>2380.95</b>	<b>4500.00</b>	<b>655.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>340.00</b>	<b>370.00</b>	<b>370.00</b>	<b>2380.95</b>	<b>4500.00</b>	<b>655.00</b>
	02 SOOS	Secondary Schools	340.00	370.00	370.00	2380.95	4500.00	655.00
<b>32</b>	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	<b>100.00</b>	<b>200.00</b>	<b>200.00</b>	<b>441.50</b>	<b>500.00</b>	<b>2987.00</b>
	01	General Education	<b>100.00</b>	<b>200.00</b>	<b>200.00</b>	<b>441.50</b>	<b>500.00</b>	<b>1487.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>100.00</b>	<b>200.00</b>	<b>200.00</b>	<b>441.50</b>	<b>500.00</b>	<b>1487.00</b>
	02 SOOS	Buildings (Secondary Education)	100.00	200.00	200.00	441.50	500.00	1487.00
	02	Secondary Education	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1500.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1500.00</b>
	01 SOOS	Construction of College Buildings	0.00	0.00	0.00	0.00	0.00	1500.00
		<b>TSP</b>	<b>780.44</b>	<b>974.00</b>	<b>974.00</b>	<b>4174.71</b>	<b>9728.00</b>	<b>934.93</b>
<b>31</b>	<b>2202</b>	<b>GENERAL EDUCATION</b>	<b>414.34</b>	<b>685.45</b>	<b>685.45</b>	<b>2518.54</b>	<b>8565.00</b>	<b>628.68</b>
	02	Secondary Education	<b>349.34</b>	<b>556.95</b>	<b>556.95</b>	<b>1991.07</b>	<b>8565.00</b>	<b>504.50</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>349.34</b>	<b>556.95</b>	<b>556.95</b>	<b>1991.07</b>	<b>8565.00</b>	<b>504.50</b>
	03 SOON	Exp. on High Schools other than MNP	347.34	552.10	552.10	1961.35	8340.00	499.50
	04 SOON	Exp. on High Schools other than MNP	0.00	0.00	0.00	0.00	200.00	0.00
	06 SOON	Exp. on Construction of Girls Toilet	2.00	4.85	4.85	29.72	25.00	5.00
	03	University & Higher Education	<b>65.00</b>	<b>128.50</b>	<b>128.50</b>	<b>527.47</b>	<b>0.00</b>	<b>124.18</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>65.00</b>	<b>128.50</b>	<b>128.50</b>	<b>527.47</b>	<b>0.00</b>	<b>124.18</b>
	02 SOON	Opening of Degree Colleges	65.00	128.50	128.50	527.47	0.00	124.18
<b>31</b>	<b>2205</b>	<b>ART AND CULTURE</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8.70</b>

1	2	3	4	5	6	7	8	9
	00		0.00	5.00	5.00	0.00	0.00	8.70
	796	<b>Tribal Area Sub Plan</b>	0.00	5.00	5.00	0.00	0.00	8.70
	04 AOOS	Exp. on Library under SCA	0.00	5.00	5.00	0.00	0.00	8.70
31	4202	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	366.10	283.55	283.55	1656.17	1163.00	297.55
	01	General Education	366.10	283.55	283.55	1656.17	1163.00	297.55
	796	<b>Tribal Area Sub Plan</b>	366.10	283.55	283.55	1656.17	1163.00	297.55
	01 SOON	Buildings	366.10	283.55	283.55	1656.17	1163.00	297.55
		<b>BASP</b>	345.01	558.75	558.75	3271.61	2793.75	1050.00
15	2202	<b>GENERAL EDUCATION</b>	72.79	362.00	362.00	2107.90	1955.75	0.00
	02	Secondary Education	72.79	362.00	362.00	2107.90	1955.75	0.00
	109	<b>Govt. Secondary Schools</b>	72.79	362.00	362.00	2107.90	1955.75	0.00
	01 SOOB	Secondary Schools	72.79	362.00	362.00	2107.90	1955.75	0.00
15	4202	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	272.22	196.75	196.75	1163.71	838.00	1050.00
	01	General Education	272.22	196.75	196.75	1163.71	838.00	1050.00
	202	<b>Secondary Education</b>	272.22	196.75	196.75	1163.71	838.00	1050.00
	01 SOOB	Buildings	272.22	196.75	196.75	1163.71	838.00	1050.00
		<b>TECHNICAL EDUCATION</b>	2434.28	2645.00	2645.00	5733.58	17085.00	2760.38
		<b>GENERAL PLAN</b>	2303.04	2500.00	2500.00	5450.45	16231.00	2290.00
27	2203	<b>TECHNICAL EDUCATION</b>	865.16	825.80	825.80	2178.54	5305.00	0.00
	00		865.16	825.80	825.80	2178.54	5305.00	0.00
	001	<b>Direction &amp; Administration</b>	55.13	69.80	69.80	159.76	200.00	0.00
	01 SOON	Directorate	55.13	69.80	69.80	159.76	200.00	0.00
	105	<b>Polytechnics</b>	670.80	556.00	556.00	1694.55	2605.00	0.00
	01 SOON	Govt. Polytechnics	401.80	440.00	440.00	1176.02	2260.00	0.00
	02 SOON	Govt. Polytechnics under World Bank Projects	269.00	116.00	116.00	518.53	345.00	0.00
	112	<b>Engineering / Technical Colleges &amp; Institutes</b>	139.23	200.00	200.00	324.23	2500.00	0.00
	01 SOON	Govt. Engineering College	139.23	200.00	200.00	324.23	2500.00	0.00
27	2230	<b>LABOUR AND EMPLOYMENT</b>	127.11	230.00	230.00	620.14	2101.00	50.00

1	2	3	4	5	6	7	8	9
	03	Training	127.11	230.00	230.00	620.14	2101.00	50.00
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>8.99</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Staff and Directorate of Tech. Edu. Voc. & Ind. Trg.	0.00	0.00	0.00	8.99	0.00	0.00
	<b>003</b>	<b>Traning of Labour &amp; Supervisors</b>	<b>127.11</b>	<b>230.00</b>	<b>230.00</b>	<b>611.15</b>	<b>2101.00</b>	<b>50.00</b>
	05 SOON	Training of Craftsmen & Supervisors	110.52	219.80	219.80	594.56	1500.00	0.00
	06 S25N	Centre of Excellence	16.59	10.20	10.20	16.59	601.00	10.00
	07 S25N	Centre of Excellence under World Bank Assisted Project	0.00	0.00	0.00	0.00	0.00	40.00
<b>27</b>	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	<b>1310.77</b>	<b>1444.20</b>	<b>1444.20</b>	<b>2651.77</b>	<b>8825.00</b>	<b>2240.00</b>
	02	Technical Education	1310.77	1444.20	1444.20	2651.77	8825.00	2240.00
	<b>104</b>	<b>Polytechnics</b>	<b>170.00</b>	<b>100.00</b>	<b>100.00</b>	<b>991.00</b>	<b>1724.00</b>	<b>90.00</b>
	01 SOON	Buildings	170.00	100.00	100.00	991.00	1724.00	90.00
	<b>105</b>	<b>Engineering / Technical Colleges &amp; Institutes</b>	<b>1140.77</b>	<b>1344.20</b>	<b>1344.20</b>	<b>1660.77</b>	<b>7101.00</b>	<b>2150.00</b>
	01 SOON	Buildings	709.00	1000.00	1000.00	719.00	4500.00	1500.00
	02 SOON	Buildings	25.00	14.00	14.00	25.00	0.00	0.00
	03 SOON	C/O ITI Buildings	376.77	320.00	320.00	886.77	2300.00	600.00
	04 S25N	Centre of Excellence	30.00	10.20	10.20	30.00	301.00	10.00
	05 S25N	Centre of Excellence under World Bank Assisted Project	0.00	0.00	0.00	0.00	0.00	40.00
		<b>SCSP</b>	<b>56.41</b>	<b>60.00</b>	<b>60.00</b>	<b>99.59</b>	<b>300.00</b>	<b>370.00</b>
<b>32</b>	<b>2203</b>	<b>TECHNICAL EDUCATION</b>	<b>56.41</b>	<b>60.00</b>	<b>60.00</b>	<b>99.59</b>	<b>300.00</b>	<b>60.00</b>
	00		56.41	60.00	60.00	99.59	300.00	60.00
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>56.41</b>	<b>60.00</b>	<b>60.00</b>	<b>99.59</b>	<b>300.00</b>	<b>60.00</b>
	02 SOOS	Technical Education	56.41	60.00	60.00	99.59	300.00	60.00
<b>32</b>	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU. , SPORTS, ART AND CULTURE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>310.00</b>
	00		0.00	0.00	0.00	0.00	0.00	310.00
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>310.00</b>
	03 SOOS	Buildings	0.00	0.00	0.00	0.00	0.00	310.00
		<b>TSP</b>	<b>74.83</b>	<b>85.00</b>	<b>85.00</b>	<b>183.54</b>	<b>554.00</b>	<b>100.38</b>
<b>31</b>	<b>2230</b>	<b>LABOUR AND EMPLOYMENT</b>	<b>50.53</b>	<b>54.00</b>	<b>54.00</b>	<b>78.33</b>	<b>379.00</b>	<b>59.38</b>
	03	Training	50.53	54.00	54.00	78.33	379.00	59.38
	<b>796</b>	<b>Tribal Area Sub-Plan</b>	<b>50.53</b>	<b>54.00</b>	<b>54.00</b>	<b>78.33</b>	<b>379.00</b>	<b>59.38</b>
	04 AOOS	Exp. on VTCs	0.00	0.00	0.00	0.00	0.00	5.00



1	2	3	4	5	6	7	8	9
	04 SOON	Exp. on Rural ITIs in Himachal Pradesh	50.53	54.00	54.00	78.33	379.00	54.38
<b>31</b>	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU. , SPORTS, ART AND CULTURE</b>	<b>24.30</b>	<b>31.00</b>	<b>31.00</b>	<b>105.21</b>	<b>175.00</b>	<b>41.00</b>
	02	Technical Education	<b>24.30</b>	<b>31.00</b>	<b>31.00</b>	<b>105.21</b>	<b>175.00</b>	<b>41.00</b>
	<b>796</b>	<b>Tribal Area Sub-Plan</b>	<b>24.30</b>	<b>31.00</b>	<b>31.00</b>	<b>105.21</b>	<b>175.00</b>	<b>41.00</b>
	01 SOON	Construction of Rural ITIs Hostel Buildings	24.30	31.00	31.00	105.21	175.00	41.00
		<b>ART &amp; CULTURE</b>	<b>937.95</b>	<b>650.00</b>	<b>650.00</b>	<b>2252.90</b>	<b>4785.00</b>	<b>622.79</b>
		<b>GENERAL PLAN</b>	<b>701.12</b>	<b>600.00</b>	<b>600.00</b>	<b>1627.22</b>	<b>4015.00</b>	<b>500.00</b>
<b>30</b>	<b>2202</b>	<b>GENERAL EDUCATION</b>	<b>66.12</b>	<b>81.45</b>	<b>81.45</b>	<b>355.12</b>	<b>453.00</b>	<b>0.00</b>
	05	Language Development	<b>66.12</b>	<b>81.45</b>	<b>81.45</b>	<b>355.12</b>	<b>453.00</b>	<b>0.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>66.12</b>	<b>81.45</b>	<b>81.45</b>	<b>355.12</b>	<b>453.00</b>	<b>0.00</b>
	01 SOON	Directorate	66.12	81.45	81.45	355.12	453.00	0.00
<b>30</b>	<b>2205</b>	<b>ART AND CULTURE</b>	<b>151.99</b>	<b>176.05</b>	<b>176.05</b>	<b>456.09</b>	<b>1747.00</b>	<b>0.00</b>
	00		<b>151.99</b>	<b>176.05</b>	<b>176.05</b>	<b>456.09</b>	<b>1747.00</b>	<b>0.00</b>
	<b>102</b>	<b>Promotion of Art &amp; Culture</b>	<b>31.36</b>	<b>81.18</b>	<b>81.18</b>	<b>161.46</b>	<b>585.00</b>	<b>0.00</b>
	01 SOON	GIA to HP Academy of Arts, Culture & Languages	21.51	40.00	40.00	91.61	440.00	0.00
	02 SOON	Expenditure on Festivals	9.85	24.00	24.00	69.85	145.00	0.00
	04 SOON	Kala Kendras	0.00	12.18	12.18	0.00	0.00	0.00
	05 SOON	Assistance to Other Institutions	0.00	5.00	5.00	0.00	0.00	0.00
	<b>103</b>	<b>Archaeology</b>	<b>100.78</b>	<b>39.67</b>	<b>39.67</b>	<b>135.78</b>	<b>850.00</b>	<b>0.00</b>
	01 SOON	Exp. on Operation of Antiquities and Art Treasuer Act, 1972	100.78	39.67	39.67	135.78	850.00	0.00
	<b>104</b>	<b>Archieves</b>	<b>9.96</b>	<b>12.55</b>	<b>12.55</b>	<b>90.96</b>	<b>87.00</b>	<b>0.00</b>
	01 SOON	Establishment of State Archieves	9.96	12.55	12.55	90.96	87.00	0.00
	<b>107</b>	<b>Museums</b>	<b>9.89</b>	<b>42.65</b>	<b>42.65</b>	<b>67.89</b>	<b>225.00</b>	<b>0.00</b>
	01 SOON	Himachal State Museums	9.89	42.65	42.65	67.89	225.00	0.00
<b>30</b>	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	<b>483.01</b>	<b>342.50</b>	<b>342.50</b>	<b>816.01</b>	<b>1815.00</b>	<b>500.00</b>
	04	Art & Culture	<b>483.01</b>	<b>342.50</b>	<b>342.50</b>	<b>816.01</b>	<b>1815.00</b>	<b>500.00</b>
	<b>106</b>	<b>Museums</b>	<b>36.03</b>	<b>5.00</b>	<b>5.00</b>	<b>184.03</b>	<b>165.00</b>	<b>10.00</b>
	01 SOON	Buildings	36.03	5.00	5.00	184.03	165.00	10.00
	<b>800</b>	<b>Other Expenditure</b>	<b>446.98</b>	<b>337.50</b>	<b>337.50</b>	<b>631.98</b>	<b>1650.00</b>	<b>490.00</b>
	01 SOON	Buildings	196.98	87.50	87.50	381.98	650.00	240.00
	02 SOON	Exp. on Heritage Conservation under TFC	250.00	250.00	250.00	250.00	1000.00	250.00

1	2	3	4	5	6	7	8	9
		<b>SCSP</b>	<b>11.46</b>	<b>10.00</b>	<b>10.00</b>	<b>11.46</b>	<b>50.00</b>	<b>20.00</b>
<b>32</b>	<b>2205</b>	<b>ART AND CULTURE</b>	<b>11.46</b>	<b>10.00</b>	<b>10.00</b>	<b>11.46</b>	<b>50.00</b>	<b>20.00</b>
	00		<b>11.46</b>	<b>10.00</b>	<b>10.00</b>	<b>11.46</b>	<b>50.00</b>	<b>20.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>11.46</b>	<b>10.00</b>	<b>10.00</b>	<b>11.46</b>	<b>50.00</b>	<b>20.00</b>
	02 SOOS	Exp. on Operation of Antiquities and Art Treasures Act,1972	11.46	10.00	10.00	11.46	50.00	20.00
		<b>TSP</b>	<b>225.37</b>	<b>40.00</b>	<b>40.00</b>	<b>614.22</b>	<b>720.00</b>	<b>102.79</b>
<b>31</b>	<b>2202</b>	<b>ART AND CULTURE</b>	<b>0.42</b>	<b>0.42</b>	<b>0.42</b>	<b>3.42</b>	<b>15.00</b>	<b>0.62</b>
	05	Language Development	<b>0.42</b>	<b>0.42</b>	<b>0.42</b>	<b>3.42</b>	<b>15.00</b>	<b>0.62</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.42</b>	<b>0.42</b>	<b>0.42</b>	<b>3.42</b>	<b>15.00</b>	<b>0.62</b>
	01 SOON	Expenditure on Development of Hindi	0.42	0.42	0.42	3.42	15.00	0.62
<b>31</b>	<b>2205</b>	<b>ART AND CULTURE</b>	<b>187.43</b>	<b>19.58</b>	<b>19.58</b>	<b>448.28</b>	<b>155.00</b>	<b>81.67</b>
	00		<b>187.43</b>	<b>19.58</b>	<b>19.58</b>	<b>448.28</b>	<b>155.00</b>	<b>81.67</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>187.43</b>	<b>19.58</b>	<b>19.58</b>	<b>448.28</b>	<b>155.00</b>	<b>81.67</b>
	02 AOOS	Expenditure on Archaeological Cell	0.00	5.00	5.00	0.00	0.00	20.00
	02 SOON	Exp.on Archaeological Cell	186.28	10.58	10.58	428.28	135.00	58.67
	03 SOON	Exp.on Art Galleries/Archieves	1.15	4.00	4.00	20.00	20.00	3.00
<b>31</b>	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	<b>37.52</b>	<b>20.00</b>	<b>20.00</b>	<b>162.52</b>	<b>550.00</b>	<b>20.50</b>
	04	Art & Culture	<b>37.52</b>	<b>20.00</b>	<b>20.00</b>	<b>162.52</b>	<b>550.00</b>	<b>20.50</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>37.52</b>	<b>20.00</b>	<b>20.00</b>	<b>162.52</b>	<b>550.00</b>	<b>20.50</b>
	01 SOON	Buildings	37.52	20.00	20.00	162.52	550.00	20.50
		<b>YOUTH SPORTS &amp; SERVICES</b>	<b>1226.11</b>	<b>845.00</b>	<b>845.00</b>	<b>2573.18</b>	<b>5160.00</b>	<b>717.62</b>
		<b>GENERAL PLAN</b>	<b>1036.96</b>	<b>700.00</b>	<b>700.00</b>	<b>2017.53</b>	<b>4178.00</b>	<b>500.00</b>
<b>30</b>	<b>2204</b>	<b>SPORTS AND YOUTH SERVICES</b>	<b>394.87</b>	<b>384.00</b>	<b>384.00</b>	<b>889.58</b>	<b>2178.00</b>	<b>0.00</b>
	00		<b>394.87</b>	<b>384.00</b>	<b>384.00</b>	<b>889.58</b>	<b>2178.00</b>	<b>0.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>394.87</b>	<b>384.00</b>	<b>384.00</b>	<b>889.58</b>	<b>2178.00</b>	<b>0.00</b>
	01 SOON	Directorate	394.87	384.00	384.00	889.58	2178.00	0.00
<b>30</b>	<b>4202</b>	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	<b>642.09</b>	<b>316.00</b>	<b>316.00</b>	<b>1127.95</b>	<b>2000.00</b>	<b>500.00</b>

1	2	3	4	5	6	7	8	9
	03	Sports & Youth Services	642.09	316.00	316.00	1127.95	2000.00	500.00
	101	<b>Youth Hostels</b>	642.09	316.00	316.00	1127.95	2000.00	500.00
	01 SOON	Buildings	642.09	316.00	316.00	1127.95	2000.00	500.00
		<b>SCSP</b>	30.00	50.00	50.00	108.05	250.00	128.00
32	2204	<b>SPORTS AND YOUTH SERVICES</b>	30.00	50.00	50.00	52.00	200.00	128.00
	00		30.00	50.00	50.00	52.00	200.00	128.00
	789	<b>Scheduled Caste Sub Plan</b>	30.00	50.00	50.00	52.00	200.00	128.00
	03 SOOS	Direction and Administration	30.00	50.00	50.00	52.00	200.00	128.00
32	4202	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	0.00	0.00	0.00	56.05	50.00	0.00
	03	Sports & Youth Services	0.00	0.00	0.00	56.05	50.00	0.00
	789	<b>Scheduled Caste Sub Plan</b>	0.00	0.00	0.00	56.05	50.00	0.00
	01 SOOS	Buildings	0.00	0.00	0.00	56.05	50.00	0.00
		<b>TSP</b>	159.15	95.00	95.00	447.60	732.00	89.62
31	2204	<b>SPORTS AND YOUTH SERVICES</b>	30.98	30.00	30.00	130.03	360.00	22.12
	00		30.98	30.00	30.00	130.03	360.00	22.12
	796	<b>Tribal Area Sub Plan</b>	30.98	30.00	30.00	130.03	360.00	22.12
	03 SOON	Exp. on Directorate of Youth Services & Sports	30.98	30.00	30.00	130.03	360.00	22.12
31	4202	<b>CAPITAL OUTLAY ON EDU. SPORTS, ART AND CULTURE</b>	128.17	65.00	65.00	317.57	372.00	67.50
	03	Sports & Youth Services	128.17	65.00	65.00	317.57	372.00	67.50
	796	<b>Tribal Area Sub Plan</b>	128.17	65.00	65.00	317.57	372.00	67.50
	01 SOON	Buildings	128.17	65.00	65.00	317.57	372.00	67.50
		<b>MOUNTAINEERING &amp; ALLIED SPORTS</b>	106.04	106.00	106.00	407.11	750.00	59.00
		<b>GENERAL PLAN</b>	57.74	63.00	63.00	221.28	422.00	0.00
30	2204	<b>SPORTS AND YOUTH SERVICES</b>	57.74	63.00	63.00	221.28	422.00	0.00
	00		57.74	63.00	63.00	221.28	422.00	0.00
	104	<b>Sports &amp; Games</b>	57.74	63.00	63.00	221.28	422.00	0.00
	01 SOON	Mountaineering Institute & Allied Sports, Manali	57.74	63.00	63.00	221.28	422.00	0.00
		<b>SCSP</b>	3.00	3.00	3.00	6.00	20.00	6.00

1	2	3	4	5	6	7	8	9
32	2204	<b>SPORTS AND YOUTH SERVICES</b>	3.00	3.00	3.00	6.00	20.00	6.00
	00		3.00	3.00	3.00	6.00	20.00	6.00
	789	<b>Scheduled Caste Sub Plan</b>	3.00	3.00	3.00	6.00	20.00	6.00
	02 SOOS	Mountaineering Institute & Allied Sports, Manali	3.00	3.00	3.00	6.00	20.00	6.00
		<b>TSP</b>	45.30	40.00	40.00	179.83	308.00	53.00
31	2204	<b>SPORTS AND YOUTH SERVICES</b>	45.30	21.00	21.00	179.83	308.00	28.00
	00		45.30	21.00	21.00	179.83	308.00	28.00
	796	<b>Tribal Area Sub Plan</b>	45.30	21.00	21.00	179.83	308.00	28.00
	02 SOON	Exp.on Mountaineering	45.30	21.00	21.00	179.83	308.00	28.00
31	4202	<b>CAPITAL OUTLAY ON EDU., SPORTS ART &amp; CULTURE</b>	0.00	19.00	19.00	0.00	0.00	25.00
	03	Sports and Youth Services	0.00	19.00	19.00	0.00	0.00	25.00
	796	<b>Tribal Area Sub Plan</b>	0.00	19.00	19.00	0.00	0.00	25.00
	03 SOON	Exp. on Mountaineering & Allied Sports Buildings	0.00	19.00	19.00	0.00	0.00	25.00
		<b>GAZATTEER</b>	0.00	0.00	0.00	13.00	0.00	0.00
		<b>GENERAL PLAN</b>	0.00	0.00	0.00	13.00	0.00	0.00
5	3454	<b>CENSUS</b>	0.00	0.00	0.00	13.00	0.00	0.00
	02	Survey & Statistics	0.00	0.00	0.00	13.00	0.00	0.00
	110	<b>Gazatteer Statistical Memories</b>	0.00	0.00	0.00	13.00	0.00	0.00
	01 SOON	Organisation of District Gazatteer	0.00	0.00	0.00	13.00	0.00	0.00
		<b>HEALTH AND FAMILY WELFARE</b>	22671.39	22042.80	22042.80	94494.50	144519.00	13244.17
		<b>HEALTH (ALLOPATHY)</b>	11619.86	11610.80	11610.80	46979.14	77481.00	10296.27
		<b>GENERAL PLAN</b>	8203.32	7820.00	7820.00	34599.16	54171.00	5164.00
9	2210	<b>MEDICAL AND PUBLIC HEALTH</b>	6611.19	6115.00	6115.00	28209.56	44971.00	0.00
	01	Urban Health Services - Allopathy	2420.93	2390.00	2390.00	10216.53	16871.00	0.00
	001	<b>Direction &amp; Administration</b>	490.28	580.00	580.00	2148.60	3000.00	0.00
	01 SOON	Directorate	355.51	420.00	420.00	1573.48	2000.00	0.00
	02 SOON	District Establishment	134.77	160.00	160.00	575.12	1000.00	0.00
	102	<b>Employees State Insurance Scheme</b>	158.65	155.00	155.00	690.57	1000.00	0.00

1	2	3	4	5	6	7	8	9
	01 SOON	ESI Hospital & Dispensary	158.65	155.00	155.00	690.57	1000.00	0.00
	<b>110</b>	<b>Hospital &amp; Dispensary</b>	<b>1772.00</b>	<b>1655.00</b>	<b>1655.00</b>	<b>7377.36</b>	<b>12871.00</b>	<b>0.00</b>
	03 SOON	Urban Health	1677.77	1545.00	1545.00	6383.13	10921.00	0.00
	06 SOON	11th Finance Commission	0.00	0.00	0.00	900.00	0.00	0.00
	07 SOON	Bio -Medical Waste	94.23	100.00	100.00	94.23	1000.00	0.00
	08 SOON	New Health Institution	0.00	10.00	10.00	0.00	950.00	0.00
	03	Rural Health Services	<b>3927.69</b>	<b>3437.00</b>	<b>3437.00</b>	<b>16863.13</b>	<b>26050.00</b>	<b>0.00</b>
	<b>110</b>	<b>Hospital &amp; Dispensary</b>	<b>3927.69</b>	<b>3437.00</b>	<b>3437.00</b>	<b>16863.13</b>	<b>26050.00</b>	<b>0.00</b>
	01 S50N	Rural Health	9.41	10.00	10.00	51.78	100.00	0.00
	01 SOON	Rural Health	3918.28	3417.00	3417.00	16260.84	25000.00	0.00
	04 SOON	PMGY	0.00	0.00	0.00	550.51	0.00	0.00
	05 SOON	New Health Institution	0.00	10.00	10.00	0.00	950.00	0.00
	05	Medical Education Training & Research	<b>40.35</b>	<b>56.00</b>	<b>56.00</b>	<b>228.85</b>	<b>450.00</b>	<b>0.00</b>
	<b>105</b>	<b>Allopathy</b>	<b>40.35</b>	<b>56.00</b>	<b>56.00</b>	<b>228.85</b>	<b>450.00</b>	<b>0.00</b>
	03 SOON	Training in Various Health Courses	40.35	56.00	56.00	228.85	450.00	0.00
	06	Public Health	<b>222.22</b>	<b>232.00</b>	<b>232.00</b>	<b>901.05</b>	<b>1600.00</b>	<b>0.00</b>
	<b>101</b>	<b>Prevention &amp; Control of Diseases</b>	<b>170.18</b>	<b>180.00</b>	<b>180.00</b>	<b>674.74</b>	<b>1300.00</b>	<b>0.00</b>
	02 SOON	T.B. Hospitals	122.44	120.00	120.00	550.69	900.00	0.00
	05 SOON	Mental Health & Rehabilitation Hospital	26.22	40.00	40.00	44.67	250.00	0.00
	07 SOON	Leprosy Hospital	21.52	20.00	20.00	79.38	150.00	0.00
	<b>107</b>	<b>Public Health Laboratory</b>	<b>52.04</b>	<b>52.00</b>	<b>52.00</b>	<b>226.31</b>	<b>300.00</b>	<b>0.00</b>
	01 SOON	Food and Drugs Testing Lab.	52.04	52.00	52.00	226.31	300.00	0.00
<b>9</b>	<b>2211</b>	<b>FAMILY WELFARE</b>	<b>70.67</b>	<b>155.00</b>	<b>155.00</b>	<b>335.93</b>	<b>700.00</b>	<b>0.00</b>
	00		<b>70.67</b>	<b>155.00</b>	<b>155.00</b>	<b>335.93</b>	<b>700.00</b>	<b>0.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>70.67</b>	<b>80.00</b>	<b>80.00</b>	<b>335.93</b>	<b>700.00</b>	<b>0.00</b>
	01 SOON	State Head Quarters	46.52	50.00	50.00	207.17	350.00	0.00
	02 SOON	District Head Quarters	24.15	30.00	30.00	128.76	350.00	0.00
	<b>800</b>	<b>Other Charges</b>	<b>0.00</b>	<b>75.00</b>	<b>75.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Indira Gandhi Balika Suraksha Yojana	0.00	33.00	33.00	0.00	0.00	0.00
	02 SOON	Additional Development Grant to Panchayats for Best Female Birth Ratio	0.00	40.00	40.00	0.00	0.00	0.00
	03 SOON	Incentive to female Foeticide Informers	0.00	2.00	2.00	0.00	0.00	0.00
<b>9</b>	<b>4210</b>	<b>CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>	<b>1521.46</b>	<b>1550.00</b>	<b>1550.00</b>	<b>6053.67</b>	<b>8500.00</b>	<b>5164.00</b>
	01	Urban Health Services	<b>604.81</b>	<b>645.00</b>	<b>645.00</b>	<b>3611.52</b>	<b>3500.00</b>	<b>1500.00</b>
	<b>110</b>	<b>Hospital &amp; Dispensary</b>	<b>604.81</b>	<b>645.00</b>	<b>645.00</b>	<b>3611.52</b>	<b>3500.00</b>	<b>1500.00</b>

1	2	3	4	5	6	7	8	9
	01 SOON	Urban Health	604.81	645.00	645.00	2748.31	3500.00	1500.00
	03 SOON	PMGY	0.00	0.00	0.00	863.21	0.00	0.00
	02	Rural Health Services	<b>916.65</b>	<b>905.00</b>	<b>905.00</b>	<b>2442.15</b>	<b>5000.00</b>	<b>3664.00</b>
	<b>110</b>	<b>Hospital &amp; Dispensaries</b>	<b>916.65</b>	<b>905.00</b>	<b>905.00</b>	<b>2442.15</b>	<b>5000.00</b>	<b>3664.00</b>
	01 SOON	Rural Health	916.65	905.00	905.00	2442.15	5000.00	3664.00
		<b>SCSP</b>	<b>1348.25</b>	<b>1205.00</b>	<b>1205.00</b>	<b>4372.84</b>	<b>9000.00</b>	<b>2500.00</b>
<b>32</b>	<b>2210</b>	<b>MEDICAL AND PUBLIC HEALTH</b>	<b>834.02</b>	<b>1005.00</b>	<b>1005.00</b>	<b>3563.19</b>	<b>7000.00</b>	<b>779.00</b>
	03	Rural Health Services	<b>834.02</b>	<b>1005.00</b>	<b>1005.00</b>	<b>3563.19</b>	<b>7000.00</b>	<b>779.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>834.02</b>	<b>1005.00</b>	<b>1005.00</b>	<b>3563.19</b>	<b>7000.00</b>	<b>779.00</b>
	01 S50S	Rural Health	29.57	30.00	30.00	108.50	200.00	0.00
	01 SOOS	Rural Health	804.45	975.00	975.00	3454.69	6800.00	779.00
<b>32</b>	<b>4210</b>	<b>CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>	<b>514.23</b>	<b>200.00</b>	<b>200.00</b>	<b>809.65</b>	<b>2000.00</b>	<b>1721.00</b>
	02	Rural Health Services	<b>514.23</b>	<b>200.00</b>	<b>200.00</b>	<b>809.65</b>	<b>2000.00</b>	<b>1721.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>514.23</b>	<b>200.00</b>	<b>200.00</b>	<b>809.65</b>	<b>2000.00</b>	<b>1721.00</b>
	01 SOOS	Rural Health	514.23	200.00	200.00	809.65	2000.00	1721.00
		<b>TSP</b>	<b>1102.70</b>	<b>1205.80</b>	<b>1205.80</b>	<b>4576.30</b>	<b>7410.00</b>	<b>1417.27</b>
<b>31</b>	<b>2210</b>	<b>MEDICAL AND PUBLIC HEALTH</b>	<b>882.45</b>	<b>1035.40</b>	<b>1035.40</b>	<b>3366.88</b>	<b>6370.00</b>	<b>1204.07</b>
	03	Rural Health Services	<b>882.45</b>	<b>938.46</b>	<b>938.46</b>	<b>3366.88</b>	<b>6370.00</b>	<b>1096.21</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>882.45</b>	<b>938.46</b>	<b>938.46</b>	<b>3366.88</b>	<b>6370.00</b>	<b>1096.21</b>
	01 SOON	District Establishment	14.47	22.96	22.96	44.07	50.00	23.60
	02 SOON	Exp.on Allopathy Programmes	490.77	556.00	556.00	2005.38	5000.00	610.21
	03 SOONM	Exp. on PHC (MNP)	312.16	339.50	339.50	807.36	1000.00	439.40
	04 S50N	Exp. on Anti - T.B. Drugs Programme	5.90	20.00	20.00	195.52	50.00	23.00
	06 SOON	PMGY	0.00	0.00	0.00	149.36	0.00	0.00
	09 SOON	Exp. on MPW Scheme	57.67	0.00	0.00	156.59	260.00	0.00
	11 SOON	Exp. on National Prog. for Control of Blindness	1.48	0.00	0.00	8.60	10.00	0.00
	06	Public Health	<b>0.00</b>	<b>96.94</b>	<b>96.94</b>	<b>0.00</b>	<b>0.00</b>	<b>107.86</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>96.94</b>	<b>96.94</b>	<b>0.00</b>	<b>0.00</b>	<b>107.86</b>
	09 SOON	Exp.on Multipurpose Worker scheme under MNP	0.00	95.74	95.74	0.00	0.00	103.72
	11 SOON	Exp.on National Programme for Prev. & Control of Blindness	0.00	1.20	1.20	0.00	0.00	4.14
<b>31</b>	<b>2211</b>	<b>FAMILY WELFARE</b>	<b>8.58</b>	<b>8.90</b>	<b>8.90</b>	<b>15.85</b>	<b>45.00</b>	<b>31.50</b>

1	2	3	4	5	6	7	8	9
	00		8.58	8.90	8.90	15.85	45.00	31.50
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>8.58</b>	<b>8.90</b>	<b>8.90</b>	<b>15.85</b>	<b>45.00</b>	<b>31.50</b>
	03 SOON	Family Welfare Programme	3.78	3.10	3.10	6.37	15.00	1.00
	04 AOOS	Exp. on Milk Feeding Centres	4.80	5.80	5.80	9.48	30.00	10.00
	05 SOON	Indira Gandhi Balika Suraksha Yojana	0.00	0.00	0.00	0.00	0.00	10.00
	06 SOON	Regional Development Grant to Panchayats for Best Female Birth Ratio	0.00	0.00	0.00	0.00	0.00	10.00
	07 SOON	Incentive to Female Foeticide Informers	0.00	0.00	0.00	0.00	0.00	0.50
<b>31</b>	<b>4210</b>	<b>CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>	<b>211.67</b>	<b>161.50</b>	<b>161.50</b>	<b>1193.57</b>	<b>995.00</b>	<b>181.70</b>
	02	Rural Health Services	211.67	161.50	161.50	1193.57	995.00	181.70
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>211.67</b>	<b>161.50</b>	<b>161.50</b>	<b>1193.57</b>	<b>995.00</b>	<b>181.70</b>
	01 SOON	Buildings	37.00	16.00	16.00	277.12	95.00	11.10
	01 SOONM	Buildings	174.67	145.50	145.50	916.45	900.00	170.60
		<b>BASP</b>	<b>965.59</b>	<b>1380.00</b>	<b>1380.00</b>	<b>3430.84</b>	<b>6900.00</b>	<b>1215.00</b>
<b>15</b>	<b>2210</b>	<b>MEDICAL AND PUBLIC HEALTH</b>	<b>952.14</b>	<b>1255.00</b>	<b>1255.00</b>	<b>3129.79</b>	<b>6210.00</b>	<b>0.00</b>
	03	Rural Health Services-Allopathy	839.95	1095.00	1095.00	2711.06	5070.00	0.00
	<b>101</b>	<b>Health Sub - Centres</b>	<b>332.37</b>	<b>740.00</b>	<b>740.00</b>	<b>1354.20</b>	<b>3790.00</b>	<b>0.00</b>
	01 SOOB	Health Sub - Centres	332.37	740.00	740.00	1354.20	3790.00	0.00
	<b>103</b>	<b>Primary Health Centres</b>	<b>387.73</b>	<b>220.00</b>	<b>220.00</b>	<b>900.74</b>	<b>640.00</b>	<b>0.00</b>
	01 SOOB	Primary Health Centres	387.73	220.00	220.00	900.74	640.00	0.00
	<b>104</b>	<b>Community Health Centres</b>	<b>114.49</b>	<b>120.00</b>	<b>120.00</b>	<b>403.66</b>	<b>420.00</b>	<b>0.00</b>
	01 SOOB	Community Health Centres	114.49	120.00	120.00	403.66	420.00	0.00
	<b>110</b>	<b>Hospital &amp; Dispensary</b>	<b>4.02</b>	<b>10.00</b>	<b>10.00</b>	<b>49.61</b>	<b>140.00</b>	<b>0.00</b>
	01 SOOB	Rural Health	4.02	10.00	10.00	49.61	140.00	0.00
	<b>800</b>	<b>Other Expenditure</b>	<b>1.34</b>	<b>5.00</b>	<b>5.00</b>	<b>2.85</b>	<b>80.00</b>	<b>0.00</b>
	04 SOOB	Purchase of Anti. TB Drugs	1.34	5.00	5.00	2.85	80.00	0.00
	06	Public Health	112.19	160.00	160.00	418.73	1140.00	0.00
	<b>101</b>	<b>Prevention and Control of Diseases</b>	<b>112.19</b>	<b>160.00</b>	<b>160.00</b>	<b>418.73</b>	<b>1140.00</b>	<b>0.00</b>
	01 SOOB	Anti Malaria Organisation	9.01	20.00	20.00	77.14	450.00	0.00
	13 SOOB	MPW Scheme (MNP)	103.18	140.00	140.00	341.59	690.00	0.00
<b>15</b>	<b>4210</b>	<b>CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>	<b>13.45</b>	<b>125.00</b>	<b>125.00</b>	<b>301.05</b>	<b>690.00</b>	<b>1215.00</b>
	02	Rural Health Services	13.45	125.00	125.00	301.05	690.00	1215.00
	<b>103</b>	<b>PHCs</b>	<b>13.45</b>	<b>125.00</b>	<b>125.00</b>	<b>301.05</b>	<b>690.00</b>	<b>1215.00</b>

1	2	3	4	5	6	7	8	9
	01 SOOB	Primary Health Centre (Const.)	13.45	125.00	125.00	301.05	690.00	1215.00
		<b>AYURVEDA</b>	<b>5287.23</b>	<b>4152.00</b>	<b>4152.00</b>	<b>21200.31</b>	<b>26874.00</b>	<b>1537.90</b>
		<b>GENERAL PLAN</b>	<b>3926.44</b>	<b>2720.00</b>	<b>2720.00</b>	<b>15251.67</b>	<b>18516.00</b>	<b>420.00</b>
<b>9</b>	<b>2210</b>	<b>MEDICAL AND PUBLIC HELATH</b>	<b>3427.05</b>	<b>2620.00</b>	<b>2620.00</b>	<b>13903.25</b>	<b>17866.00</b>	<b>0.00</b>
	02	Urban Health Services	<b>464.59</b>	<b>440.88</b>	<b>440.88</b>	<b>1620.27</b>	<b>3640.00</b>	<b>0.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>146.57</b>	<b>137.74</b>	<b>137.74</b>	<b>310.04</b>	<b>1365.00</b>	<b>0.00</b>
	01 SOON	Directorate of Ayurveda	50.30	49.74	49.74	256.76	425.00	0.00
	02 SOON	District Establishment	96.27	88.00	88.00	53.28	940.00	0.00
	<b>101</b>	<b>Ayurveda</b>	<b>318.02</b>	<b>303.14</b>	<b>303.14</b>	<b>1310.23</b>	<b>2275.00</b>	<b>0.00</b>
	03 SOON	Ayurvedic Dispensary	81.34	73.34	73.34	386.54	850.00	0.00
	04 SOON	Ayurvedic Hospital Urban Health Services	236.68	229.80	229.80	923.69	1425.00	0.00
	04	Rural Health Services-Other System of Medicine	<b>2638.80</b>	<b>1952.12</b>	<b>1952.12</b>	<b>11231.33</b>	<b>12816.00</b>	<b>0.00</b>
	<b>101</b>	<b>Ayurveda</b>	<b>2638.80</b>	<b>1952.12</b>	<b>1952.12</b>	<b>11231.33</b>	<b>12816.00</b>	<b>0.00</b>
	02 SOON	Ayurvedic Dispensaries	2638.80	1952.12	1952.12	11231.33	12816.00	0.00
	05	Medical Education, Training & Research	<b>323.66</b>	<b>227.00</b>	<b>227.00</b>	<b>1051.65</b>	<b>1410.00</b>	<b>0.00</b>
	<b>101</b>	<b>Ayurveda</b>	<b>323.66</b>	<b>227.00</b>	<b>227.00</b>	<b>1051.65</b>	<b>1410.00</b>	<b>0.00</b>
	01 SOON	Ayurvedic College	323.66	227.00	227.00	1051.65	1410.00	0.00
<b>9</b>	<b>4210</b>	<b>CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>	<b>499.39</b>	<b>100.00</b>	<b>100.00</b>	<b>1348.42</b>	<b>650.00</b>	<b>420.00</b>
	03	Medical Education Training & Research	<b>499.39</b>	<b>100.00</b>	<b>100.00</b>	<b>1348.42</b>	<b>650.00</b>	<b>420.00</b>
	<b>101</b>	<b>Ayurveda</b>	<b>499.39</b>	<b>100.00</b>	<b>100.00</b>	<b>1348.42</b>	<b>650.00</b>	<b>420.00</b>
	01 SOON	Ayurveda(Construction)	499.39	100.00	100.00	1348.42	650.00	420.00
		<b>SCSP</b>	<b>540.35</b>	<b>448.00</b>	<b>448.00</b>	<b>1978.95</b>	<b>3800.00</b>	<b>600.00</b>
<b>32</b>	<b>2210</b>	<b>MEDICAL AND PUBLIC HEALTH</b>	<b>456.55</b>	<b>358.00</b>	<b>358.00</b>	<b>1783.45</b>	<b>3590.00</b>	<b>497.00</b>
	04	Rural Health Services	<b>456.55</b>	<b>358.00</b>	<b>358.00</b>	<b>1783.45</b>	<b>3590.00</b>	<b>497.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>456.55</b>	<b>358.00</b>	<b>358.00</b>	<b>1783.45</b>	<b>3590.00</b>	<b>497.00</b>
	01 SOOS	Unani Dispensary	0.00	348.00	348.00	0.00	0.00	487.00
	02 SOOS	Homoeopathy Dispensary	456.55	10.00	10.00	1783.45	3590.00	10.00
<b>32</b>	<b>4210</b>	<b>CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>	<b>83.80</b>	<b>90.00</b>	<b>90.00</b>	<b>195.50</b>	<b>210.00</b>	<b>103.00</b>
	03	Medical Education Training & Research	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>103.00</b>
	<b>789</b>	<b>Scheduled Castes Sub Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>103.00</b>



1	2	3	4	5	6	7	8	9
	02 SOOS 04	Buildings Public Health	0.00 <b>83.80</b>	0.00 <b>90.00</b>	0.00 <b>90.00</b>	0.00 <b>195.50</b>	0.00 <b>210.00</b>	103.00 <b>0.00</b>
	<b>789</b> 01 SOOS	<b>Scheduled Caste Sub Plan</b> Buildings	<b>83.80</b> 83.80	<b>90.00</b> 90.00	<b>90.00</b> 90.00	<b>195.50</b> 195.50	<b>210.00</b> 210.00	<b>0.00</b> 0.00
		<b>TSP</b>	<b>353.54</b>	<b>504.00</b>	<b>504.00</b>	<b>1768.84</b>	<b>2158.00</b>	<b>437.90</b>
<b>31</b>	<b>2210</b>	<b>MEDICAL AND PUBLIC HEALTH</b>	<b>247.34</b>	<b>428.30</b>	<b>428.30</b>	<b>1363.49</b>	<b>1708.00</b>	<b>331.60</b>
	04	Rural Health Services	<b>247.34</b>	<b>428.30</b>	<b>428.30</b>	<b>1363.49</b>	<b>1708.00</b>	<b>331.60</b>
	<b>796</b> 02 AOOS 04 SOON	<b>Tribal Area Sub Plan</b> Exp. on Ayurvedic Programme under SCA Exp.on Ayurvedic Programme	<b>247.34</b> 247.34 0.00	<b>428.30</b> 4.00 424.30	<b>428.30</b> 4.00 424.30	<b>1363.49</b> 1363.49 0.00	<b>1708.00</b> 1708.00 0.00	<b>331.60</b> 4.00 327.60
<b>31</b>	<b>4210</b>	<b>CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>	<b>106.20</b>	<b>75.70</b>	<b>75.70</b>	<b>405.35</b>	<b>450.00</b>	<b>106.30</b>
	03	Medical Education Training & Research	<b>106.20</b>	<b>75.70</b>	<b>75.70</b>	<b>405.35</b>	<b>450.00</b>	<b>106.30</b>
	<b>796</b> 01 AOOS 01 SOON	<b>Tribal Area Sub Plan</b> Buildings Buildings	<b>106.20</b> 0.00 106.20	<b>75.70</b> 0.00 75.70	<b>75.70</b> 0.00 75.70	<b>405.35</b> 0.00 405.35	<b>450.00</b> 0.00 450.00	<b>106.30</b> 10.00 96.30
		<b>BASP</b>	<b>466.90</b>	<b>480.00</b>	<b>480.00</b>	<b>2200.85</b>	<b>2400.00</b>	<b>80.00</b>
<b>15</b>	<b>2210</b>	<b>MEDICAL AND PUBLIC HEALTH</b>	<b>442.59</b>	<b>455.00</b>	<b>455.00</b>	<b>2013.68</b>	<b>2160.00</b>	<b>0.00</b>
	04	Rural Health Services-Other System on Medicine	<b>442.59</b>	<b>455.00</b>	<b>455.00</b>	<b>2013.68</b>	<b>2160.00</b>	<b>0.00</b>
	<b>101</b> 02 SOOB	<b>Ayurveda</b> Ayurvedic Dispensary	<b>442.59</b> 442.59	<b>455.00</b> 455.00	<b>455.00</b> 455.00	<b>2013.68</b> 2013.68	<b>2160.00</b> 2160.00	<b>0.00</b> 0.00
<b>15</b>	<b>4210</b>	<b>CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>	<b>24.31</b>	<b>25.00</b>	<b>25.00</b>	<b>187.17</b>	<b>240.00</b>	<b>80.00</b>
	03	Medical Education Training & Research	<b>24.31</b>	<b>25.00</b>	<b>25.00</b>	<b>187.17</b>	<b>240.00</b>	<b>80.00</b>
	<b>101</b> 01 SOOB	<b>Ayurveda</b> Ayurveda (Construction)	<b>24.31</b> 24.31	<b>25.00</b> 25.00	<b>25.00</b> 25.00	<b>187.17</b> 187.17	<b>240.00</b> 240.00	<b>80.00</b> 80.00
		<b>MEDICAL EDUCATION</b>	<b>5583.80</b>	<b>6000.00</b>	<b>6000.00</b>	<b>25448.95</b>	<b>39026.00</b>	<b>1410.00</b>
		<b>GENERAL PLAN</b>	<b>5583.80</b>	<b>6000.00</b>	<b>6000.00</b>	<b>25448.95</b>	<b>39026.00</b>	<b>1410.00</b>
<b>9</b>	<b>2210</b>	<b>MEDICAL AND PUBLIC HEALTH</b>	<b>4017.05</b>	<b>4960.00</b>	<b>4960.00</b>	<b>13689.56</b>	<b>29026.00</b>	<b>0.00</b>
	05	Medical Education, Training & Research	<b>4017.05</b>	<b>4960.00</b>	<b>4960.00</b>	<b>13689.56</b>	<b>29026.00</b>	<b>0.00</b>

1	2	3	4	5	6	7	8	9
	<b>105</b> 01 SOON 04 SOON 05 SOON 06 SOON	<b>Allopathy</b> Strengthening of IGMC Shimla Dental College Directorate of Medical Education & Research Dr. RPGMC Tanda	<b>4017.05</b> 1042.19 358.50 41.68 2574.68	<b>4960.00</b> 1360.00 253.00 37.00 3310.00	<b>4960.00</b> 1360.00 253.00 37.00 3310.00	<b>13689.56</b> 5365.34 1259.30 173.08 6891.84	<b>29026.00</b> 8869.00 1660.00 219.00 18278.00	<b>0.00</b> 0.00 0.00 0.00 0.00
<b>9</b>	<b>4210</b>	<b>CAPITAL OUTLAY ON MEDICAL AND PUBLIC HEALTH</b>	<b>1566.75</b>	<b>1040.00</b>	<b>1040.00</b>	<b>11759.39</b>	<b>10000.00</b>	<b>1410.00</b>
	03	Medical Education, Training & Research	<b>1566.75</b>	<b>1040.00</b>	<b>1040.00</b>	<b>11759.39</b>	<b>10000.00</b>	<b>1410.00</b>
	<b>105</b> 01 SOON 02 SOON 03 SOON	<b>Allopathy</b> Medical College Dental College Dr. RPMC Tanda	<b>1566.75</b> 56.75 21.00 1489.00	<b>1040.00</b> 50.00 0.00 990.00	<b>1040.00</b> 50.00 0.00 990.00	<b>11759.39</b> 1781.49 21.00 9956.90	<b>10000.00</b> 0.00 0.00 10000.00	<b>1410.00</b> 200.00 10.00 1200.00
		<b>DENTAL DEPARTMENT</b>	<b>180.50</b>	<b>280.00</b>	<b>280.00</b>	<b>866.10</b>	<b>1138.00</b>	<b>0.00</b>
		<b>GENERAL PLAN</b>	<b>180.50</b>	<b>280.00</b>	<b>280.00</b>	<b>866.10</b>	<b>1138.00</b>	<b>0.00</b>
<b>9</b>	<b>2210</b>	<b>MEDICAL AND PUBLIC HEALTH</b>	<b>180.50</b>	<b>280.00</b>	<b>280.00</b>	<b>866.10</b>	<b>1138.00</b>	<b>0.00</b>
	01	Urban Health Services-Allopathy	<b>180.50</b>	<b>280.00</b>	<b>280.00</b>	<b>866.10</b>	<b>1138.00</b>	<b>0.00</b>
	<b>109</b> 01 SOON	<b>School Health Scheme</b> School Health Service	<b>12.17</b> 12.17	<b>21.22</b> 21.22	<b>21.22</b> 21.22	<b>68.22</b> 68.22	<b>105.40</b> 105.40	<b>0.00</b> 0.00
	<b>200</b> 01 SOON	<b>Other Health Scheme</b> Dental Clinic (Urban)	<b>168.33</b> 168.33	<b>258.78</b> 258.78	<b>258.78</b> 258.78	<b>797.88</b> 797.88	<b>1032.60</b> 1032.60	<b>0.00</b> 0.00
		<b>WATER SUPPLY, SANITATION, HOUSING &amp; UD</b>	<b>32815.34</b>	<b>25840.95</b>	<b>25840.95</b>	<b>150381.80</b>	<b>212523.00</b>	<b>25777.40</b>
		<b>URBAN,RURAL WATER SUPPLY &amp; SANITATION</b>	<b>21476.35</b>	<b>18927.00</b>	<b>18927.00</b>	<b>95169.02</b>	<b>144393.00</b>	<b>16539.70</b>
		<b>GENERAL PLAN</b>	<b>17463.20</b>	<b>14024.00</b>	<b>14024.00</b>	<b>79243.16</b>	<b>116315.00</b>	<b>9855.00</b>
<b>13</b>	<b>2215</b>	<b>WATER SUPPLY AND SANITATION</b>	<b>7627.52</b>	<b>3672.90</b>	<b>3672.90</b>	<b>38609.28</b>	<b>42379.00</b>	<b>0.00</b>
	01	Water Supply	<b>7327.52</b>	<b>3372.90</b>	<b>3372.90</b>	<b>37887.69</b>	<b>41681.00</b>	<b>0.00</b>
	<b>001</b> 01 SOONM 02 SOON 02 SOONM	<b>Direction &amp; Administration</b> Direction Execution Execution	<b>3562.34</b> 809.29 261.19 2491.86	<b>2972.89</b> 659.90 312.99 2000.00	<b>2972.89</b> 659.90 312.99 2000.00	<b>27301.69</b> 3821.33 1320.09 22160.27	<b>15699.00</b> 5176.00 2525.00 7998.00	<b>0.00</b> 0.00 0.00 0.00
	<b>005</b> 01 SOONM	<b>Survey &amp; Investigation</b> Survey & Investigation Unit	<b>105.18</b> 105.18	<b>100.00</b> 100.00	<b>100.00</b> 100.00	<b>505.98</b> 505.98	<b>500.00</b> 500.00	<b>0.00</b> 0.00
	<b>101</b> 02 SOON	<b>Urban Water Supply Programme</b> Maintenance & Repair of UWSS in Various Districts	<b>2300.00</b> 100.00	<b>300.01</b> 300.00	<b>300.01</b> 300.00	<b>8336.32</b> 2227.65	<b>22432.00</b> 3800.00	<b>0.00</b> 0.00

1	2	3	4	5	6	7	8	9
	03 SOON	Energy Charges for UWSS	2200.00	0.01	0.01	6108.67	18632.00	0.00
	<b>102</b>	<b>Rural Water Supply Programme</b>	<b>1360.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1743.70</b>	<b>3050.00</b>	<b>0.00</b>
	03 SOONM	Maintenance	0.00	0.00	0.00	0.00	3050.00	0.00
	09 SOON	Energy Charges for RWSS	460.00	0.00	0.00	565.28	0.00	0.00
	13 SOON	Exp. on Material and Daily Wagers	900.00	0.00	0.00	1178.42	0.00	0.00
	02	Sewerage & Sanitation	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>	<b>721.59</b>	<b>698.00</b>	<b>0.00</b>
	<b>105</b>	<b>Sanitation Services</b>	<b>300.00</b>	<b>300.00</b>	<b>300.00</b>	<b>721.59</b>	<b>698.00</b>	<b>0.00</b>
	02 SOON	Maintenance & Repairs of UWSS in Various Districts	280.00	300.00	300.00	701.59	673.00	0.00
	03 SOON	Energy Charges for Sewerage Schemes	20.00	0.00	0.00	20.00	25.00	0.00
<b>13</b>	<b>4215</b>	<b>CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>	<b>9835.68</b>	<b>10351.10</b>	<b>10351.10</b>	<b>40633.88</b>	<b>73936.00</b>	<b>9855.00</b>
	01	Water Supply	<b>8197.48</b>	<b>8651.10</b>	<b>8651.10</b>	<b>34031.10</b>	<b>59574.00</b>	<b>9855.00</b>
	<b>101</b>	<b>Urban Water Supply</b>	<b>5738.81</b>	<b>4811.00</b>	<b>4811.00</b>	<b>15641.40</b>	<b>29760.00</b>	<b>1000.00</b>
	01 SOON	UWSS in various Districts	5718.81	4811.00	4811.00	15263.29	28860.00	1000.00
	06 S50N	AUWSS in Various Districts	20.00	0.00	0.00	378.11	900.00	0.00
	<b>102</b>	<b>Rural Water Supply</b>	<b>2458.67</b>	<b>3840.10</b>	<b>3840.10</b>	<b>18389.70</b>	<b>29814.00</b>	<b>8855.00</b>
	01 SOONM	RWSS in various Districts	1258.67	0.10	0.10	10443.67	20756.00	4155.00
	08 SOONM	Hand Pump	0.00	0.00	0.00	399.18	0.00	0.00
	16 SOON	RIDF/ NABARD	1200.00	3840.00	3840.00	7546.85	9058.00	4700.00
	02	Sewerage & Sanitation	<b>1638.20</b>	<b>1700.00</b>	<b>1700.00</b>	<b>6602.78</b>	<b>14362.00</b>	<b>0.00</b>
	<b>101</b>	<b>Urban Sanitation Services</b>	<b>1638.20</b>	<b>1700.00</b>	<b>1700.00</b>	<b>6602.78</b>	<b>14362.00</b>	<b>0.00</b>
	01 SOON	Drainage Sanitation Sewerage Scheme in Various Distts.	1638.20	1700.00	1700.00	6602.78	14362.00	0.00
		<b>SCSP</b>	<b>2045.66</b>	<b>2650.00</b>	<b>2650.00</b>	<b>7912.10</b>	<b>17000.00</b>	<b>4300.00</b>
<b>32</b>	<b>2215</b>	<b>WATER SUPPLY AND SANITATION</b>	<b>214.31</b>	<b>240.00</b>	<b>240.00</b>	<b>912.19</b>	<b>8148.00</b>	<b>400.00</b>
	01	Water Supply	<b>176.03</b>	<b>200.00</b>	<b>200.00</b>	<b>833.52</b>	<b>8015.00</b>	<b>400.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>176.03</b>	<b>200.00</b>	<b>200.00</b>	<b>833.52</b>	<b>8015.00</b>	<b>400.00</b>
	01 SOOS	Maintenance & Repair of Rural Water Supply Scheme	132.30	200.00	200.00	747.52	7725.00	400.00
	09 SOOS	Energy Charges for RWSS	43.73	0.00	0.00	86.00	290.00	0.00
	02	Sewerage & Sanitation	<b>38.28</b>	<b>40.00</b>	<b>40.00</b>	<b>78.67</b>	<b>133.00</b>	<b>0.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>38.28</b>	<b>40.00</b>	<b>40.00</b>	<b>78.67</b>	<b>133.00</b>	<b>0.00</b>
	01 SOOS	Maintenance & Repair	38.28	40.00	40.00	78.67	133.00	0.00
<b>32</b>	<b>4215</b>	<b>CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>	<b>1831.35</b>	<b>2410.00</b>	<b>2410.00</b>	<b>6999.91</b>	<b>8852.00</b>	<b>3900.00</b>

1	2	3	4	5	6	7	8	9
	01	Water Supply	1494.48	2050.00	2050.00	5703.37	6985.00	3900.00
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>1494.48</b>	<b>2050.00</b>	<b>2050.00</b>	<b>5703.37</b>	<b>6985.00</b>	<b>3900.00</b>
	02 SOOS	RWSS Schemes in Various Districts	1286.46	1522.00	1522.00	4812.68	4800.00	1000.00
	04 SOOS	RIDF/NABARD	208.02	528.00	528.00	648.07	1810.00	2900.00
	08 SOOS	Hand Pumps	0.00	0.00	0.00	18.00	375.00	0.00
	13 SOOS	11th Finance Commission	0.00	0.00	0.00	224.62	0.00	0.00
	02	Sewerage & Sanitation	<b>336.87</b>	<b>360.00</b>	<b>360.00</b>	<b>1296.54</b>	<b>1867.00</b>	<b>0.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>336.87</b>	<b>360.00</b>	<b>360.00</b>	<b>1296.54</b>	<b>1867.00</b>	<b>0.00</b>
	02 SOOS	Drainage Sanitation Sewerage Schemes in Various Districts	336.87	360.00	360.00	1296.54	1867.00	0.00
		<b>TSP</b>	<b>1123.18</b>	<b>1353.00</b>	<b>1353.00</b>	<b>4415.67</b>	<b>6578.00</b>	<b>1139.70</b>
<b>31</b>	<b>2215</b>	<b>WATER SUPPLY AND SANITATION</b>	<b>236.66</b>	<b>224.00</b>	<b>224.00</b>	<b>975.86</b>	<b>1120.00</b>	<b>205.25</b>
	01	Water Supply	236.66	224.00	224.00	975.86	1120.00	205.25
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>236.66</b>	<b>224.00</b>	<b>224.00</b>	<b>975.86</b>	<b>1120.00</b>	<b>205.25</b>
	01 SOON	Exp. on RWSS	182.66	221.00	221.00	968.70	1105.00	202.25
	08 SOON	Energy Charges for RWSS	54.00	3.00	3.00	7.16	15.00	3.00
<b>31</b>	<b>4215</b>	<b>CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>	<b>886.52</b>	<b>1129.00</b>	<b>1129.00</b>	<b>3439.81</b>	<b>5458.00</b>	<b>934.45</b>
	01	Water Supply	886.52	1129.00	1129.00	3439.81	5458.00	934.45
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>886.52</b>	<b>1129.00</b>	<b>1129.00</b>	<b>3439.81</b>	<b>5458.00</b>	<b>934.45</b>
	01 AOOS	Exp. on Rural Piped Water Supply Schemes	11.00	3.00	3.00	11.00	0.00	24.00
	01 SOON	Exp. on Rural Piped Water Supply Schemes	466.59	361.95	361.95	2014.28	1085.85	466.95
	02 AOOS	Installation of Handpumps	0.00	0.00	0.00	0.00	0.00	7.50
	02 SOON	Exp. on Hand Pumps	93.00	72.00	72.00	596.77	0.00	64.00
	03 SOON	Exp. on Sewerage Schemes	103.93	152.00	152.00	393.41	2.00	134.00
	05 SOON	Exp. on Old Water Supply Schemes	77.00	108.05	108.05	417.52	4350.15	113.00
	09 SOON	Exp. on RWSS (NABARD /RIDF)	135.00	432.00	432.00	6.83	20.00	125.00
		<b>BASP</b>	<b>844.31</b>	<b>900.00</b>	<b>900.00</b>	<b>3598.09</b>	<b>4500.00</b>	<b>1245.00</b>
<b>15</b>	<b>4215</b>	<b>CAPITAL OUTLAY ON WATER SUPPLY AND SANITATION</b>	<b>844.31</b>	<b>900.00</b>	<b>900.00</b>	<b>3598.09</b>	<b>4500.00</b>	<b>1245.00</b>
	01	Water Supply	844.31	900.00	900.00	3598.09	4500.00	1245.00
	<b>102</b>	<b>Rural Water Supply</b>	<b>844.31</b>	<b>900.00</b>	<b>900.00</b>	<b>3598.09</b>	<b>4500.00</b>	<b>1245.00</b>
	01 SOOB	RWSS in various Districts	844.31	900.00	900.00	3598.09	4500.00	1245.00
		<b>POOLED GOVT. HOUSING</b>	<b>72.18</b>	<b>370.00</b>	<b>370.00</b>	<b>1430.30</b>	<b>2360.00</b>	<b>734.50</b>

1	2	3	4	5	6	7	8	9
		<b>GENERAL PLAN</b>	<b>72.18</b>	<b>200.00</b>	<b>200.00</b>	<b>766.41</b>	<b>1338.00</b>	<b>500.00</b>
<b>10</b>	<b>2216</b>	<b>HOUSING</b>	<b>6.01</b>	<b>0.00</b>	<b>0.00</b>	<b>29.67</b>	<b>0.00</b>	<b>0.00</b>
	01	Maintenance	<b>6.01</b>	<b>0.00</b>	<b>0.00</b>	<b>29.67</b>	<b>0.00</b>	<b>0.00</b>
	<b>106</b>	<b>Minor Works</b>	<b>6.01</b>	<b>0.00</b>	<b>0.00</b>	<b>29.67</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Minor Works	6.01	0.00	0.00	29.67	0.00	0.00
<b>10</b>	<b>4216</b>	<b>CAPITAL OUTLAY ON HOUSING</b>	<b>66.17</b>	<b>200.00</b>	<b>200.00</b>	<b>736.74</b>	<b>1338.00</b>	<b>500.00</b>
	01	Govt. Residential Buildings	<b>66.17</b>	<b>200.00</b>	<b>200.00</b>	<b>736.74</b>	<b>1338.00</b>	<b>500.00</b>
	<b>106</b>	<b>General Pool Accommodation</b>	<b>66.17</b>	<b>200.00</b>	<b>200.00</b>	<b>736.74</b>	<b>1338.00</b>	<b>500.00</b>
	01 SOON	Residential Buildings in Various Districts	66.17	200.00	200.00	736.74	1338.00	500.00
		<b>TSP</b>	<b>0.00</b>	<b>170.00</b>	<b>170.00</b>	<b>663.89</b>	<b>1022.00</b>	<b>234.50</b>
<b>31</b>	<b>4216</b>	<b>CAPITAL OUTLAY ON HOUSING</b>	<b>0.00</b>	<b>170.00</b>	<b>170.00</b>	<b>663.89</b>	<b>1022.00</b>	<b>234.50</b>
	01	Govt. Residential Buildings	<b>0.00</b>	<b>170.00</b>	<b>170.00</b>	<b>663.89</b>	<b>1022.00</b>	<b>234.50</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.00</b>	<b>170.00</b>	<b>170.00</b>	<b>663.89</b>	<b>1022.00</b>	<b>234.50</b>
	02 SOON	Buildings	0.00	170.00	170.00	663.89	1022.00	234.50
		<b>HOUSING DEPARTMENT</b>	<b>4890.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22519.30</b>	<b>29893.00</b>	<b>0.00</b>
		<b>GENERAL PLAN</b>	<b>4890.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22519.30</b>	<b>29893.00</b>	<b>0.00</b>
<b>28</b>	<b>4216</b>	<b>CAPITAL OUTLAY ON HOUSING</b>	<b>4890.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22519.30</b>	<b>29893.00</b>	<b>0.00</b>
	01	Govt. Residential Buildings	<b>4890.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22519.30</b>	<b>29893.00</b>	<b>0.00</b>
	<b>106</b>	<b>General Pool Accommodation</b>	<b>4890.00</b>	<b>0.00</b>	<b>0.00</b>	<b>22519.30</b>	<b>29893.00</b>	<b>0.00</b>
	03 SOON	Repayment of HUDCO Loan	4890.00	0.00	0.00	22519.30	29893.00	0.00
		<b>RURAL HOUSING</b>	<b>2204.94</b>	<b>1566.95</b>	<b>1566.95</b>	<b>5674.88</b>	<b>9464.00</b>	<b>1487.70</b>
		<b>GENERAL PLAN</b>	<b>1556.05</b>	<b>930.00</b>	<b>930.00</b>	<b>4570.99</b>	<b>6224.00</b>	<b>623.00</b>
<b>20</b>	<b>2216</b>	<b>HOUSING</b>	<b>1556.05</b>	<b>930.00</b>	<b>930.00</b>	<b>4570.99</b>	<b>6224.00</b>	<b>623.00</b>
	03	Rural Housing	<b>1556.05</b>	<b>930.00</b>	<b>930.00</b>	<b>4570.99</b>	<b>6224.00</b>	<b>623.00</b>
	<b>102</b>	<b>Provision of Housesite to Landless</b>	<b>1556.05</b>	<b>930.00</b>	<b>930.00</b>	<b>4570.99</b>	<b>6224.00</b>	<b>623.00</b>
	02 SOON	Rajeev Gandhi Awaas Yojana	1556.05	930.00	930.00	4570.99	6224.00	623.00
		<b>SCSP</b>	<b>648.89</b>	<b>525.00</b>	<b>525.00</b>	<b>1103.89</b>	<b>2625.00</b>	<b>750.00</b>

1	2	3	4	5	6	7	8	9
32	2216	<b>HOUSING</b>	648.89	525.00	525.00	1103.89	2625.00	750.00
	03	Rural Housing	648.89	525.00	525.00	1103.89	2625.00	750.00
	789	<b>Scheduled Caste Sub Plan</b>	648.89	525.00	525.00	1103.89	2625.00	750.00
	03 SOOS	Rajeev Gandhi Awaas Yojana	648.89	525.00	525.00	1103.89	2625.00	750.00
		<b>TSP</b>	0.00	111.95	111.95	0.00	615.00	114.70
31	2216	<b>HOUSING</b>	0.00	111.95	111.95	0.00	615.00	114.70
	03	Rural Housing	0.00	111.95	111.95	0.00	615.00	114.70
	796	<b>Tribal Area Sub Plan</b>	0.00	111.95	111.95	0.00	615.00	114.70
	07 SOON	Rajeev Gandhi Awaas Yojana	0.00	111.95	111.95	0.00	615.00	114.70
		<b>POLICE HOUSING</b>	1358.98	1045.00	1045.00	4899.62	6966.00	1081.30
		<b>GENERAL PLAN</b>	1316.20	1000.00	1000.00	4744.82	6692.00	1000.00
7	4055	<b>CAPITAL OUTLAY ON POLICE HOUSING</b>	1316.20	1000.00	1000.00	4744.82	6692.00	1000.00
	00		1316.20	1000.00	1000.00	4744.82	6692.00	1000.00
	211	<b>Police Housing</b>	1316.20	1000.00	1000.00	4744.82	6692.00	1000.00
	03 S50N	Modernisation of Police Force	1316.20	1000.00	1000.00	4744.82	6692.00	1000.00
		<b>TSP</b>	42.78	45.00	45.00	154.80	274.00	81.30
31	4055	<b>CAPITAL OUTLAY ON POLICE HOUSING</b>	42.78	45.00	45.00	154.80	274.00	81.30
	00		42.78	45.00	45.00	154.80	274.00	81.30
	796	<b>Tribal Area Sub Plan</b>	42.78	45.00	45.00	154.80	274.00	81.30
	02 SOON	Const. of Residential Buildings of Police	42.78	45.00	45.00	154.80	274.00	81.30
		<b>HOUSING LOAN TO GOVT. EMPLOYEES</b>	1000.00	2290.00	2290.00	6114.00	6693.00	970.00
		<b>GENERAL PLAN</b>	1000.00	2290.00	2290.00	6114.00	6693.00	970.00
29	7610	<b>LOANS TO GOVT. SERVANTS ETC.</b>	1000.00	2290.00	2290.00	6114.00	6693.00	970.00
	00		1000.00	2290.00	2290.00	6114.00	6693.00	970.00
	201	<b>House Building Advances</b>	1000.00	2290.00	2290.00	6114.00	6693.00	970.00
	01 SOON	Adv. to Govt. Servants for House	1000.00	2290.00	2290.00	6114.00	6693.00	970.00
		<b>TOWN &amp; COUNTRY PLANNING</b>	505.54	420.00	420.00	1572.42	3328.00	70.20

1	2	3	4	5	6	7	8	9
		<b>GENERAL PLAN</b>	<b>445.54</b>	<b>350.00</b>	<b>350.00</b>	<b>1298.42</b>	<b>2137.00</b>	<b>0.00</b>
<b>28</b>	<b>2217</b>	<b>URBAN DEVELOPMENT</b>	<b>384.36</b>	<b>315.00</b>	<b>315.00</b>	<b>990.65</b>	<b>1757.00</b>	<b>0.00</b>
	80	General	<b>384.36</b>	<b>315.00</b>	<b>315.00</b>	<b>990.65</b>	<b>1757.00</b>	<b>0.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>384.36</b>	<b>315.00</b>	<b>315.00</b>	<b>990.65</b>	<b>1757.00</b>	<b>0.00</b>
	02 SOON	Directorate of TCP Organisation	384.36	315.00	315.00	990.65	1757.00	0.00
<b>28</b>	<b>4217</b>	<b>CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>	<b>61.18</b>	<b>35.00</b>	<b>35.00</b>	<b>307.77</b>	<b>380.00</b>	<b>0.00</b>
	03	IDSMT	<b>61.18</b>	<b>35.00</b>	<b>35.00</b>	<b>307.77</b>	<b>380.00</b>	<b>0.00</b>
	<b>051</b>	<b>Construction</b>	<b>61.18</b>	<b>35.00</b>	<b>35.00</b>	<b>307.77</b>	<b>380.00</b>	<b>0.00</b>
	05 SOON	Preparation of Draft Development Plan	61.18	35.00	35.00	307.77	380.00	0.00
		<b>TSP</b>	<b>60.00</b>	<b>70.00</b>	<b>70.00</b>	<b>274.00</b>	<b>1191.00</b>	<b>70.20</b>
<b>31</b>	<b>2217</b>	<b>URBAN DEVELOPMENT</b>	<b>60.00</b>	<b>70.00</b>	<b>70.00</b>	<b>274.00</b>	<b>1191.00</b>	<b>70.20</b>
	03	IDSMT	<b>60.00</b>	<b>70.00</b>	<b>70.00</b>	<b>274.00</b>	<b>1191.00</b>	<b>70.20</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>60.00</b>	<b>70.00</b>	<b>70.00</b>	<b>274.00</b>	<b>1191.00</b>	<b>70.20</b>
	01 SOON	GIA to Special Area Development Authorities	60.00	70.00	70.00	274.00	1191.00	70.20
		<b>URBAN DEVELOPMENT</b>	<b>1307.35</b>	<b>1222.00</b>	<b>1222.00</b>	<b>13002.26</b>	<b>9426.00</b>	<b>4894.00</b>
		<b>GENERAL PLAN</b>	<b>1307.35</b>	<b>1100.00</b>	<b>1100.00</b>	<b>13002.26</b>	<b>7362.00</b>	<b>3450.00</b>
<b>28</b>	<b>2217</b>	<b>URBAN DEVELOPMENT</b>	<b>1307.35</b>	<b>1100.00</b>	<b>1100.00</b>	<b>13002.26</b>	<b>7362.00</b>	<b>1200.00</b>
	03	IDSMT	<b>335.00</b>	<b>35.00</b>	<b>35.00</b>	<b>815.42</b>	<b>1500.00</b>	<b>50.01</b>
	<b>192</b>	<b>Assistance to Municipalities/MC</b>	<b>298.00</b>	<b>25.00</b>	<b>25.00</b>	<b>778.42</b>	<b>1000.00</b>	<b>50.00</b>
	01 S32N	Inteegrated Development of Small & Medium Towns	28.00	10.00	10.00	508.42	10.00	0.00
	01 S50N	Urban Infrastructure Development Scheme for Small & Medium Towns	270.00	15.00	15.00	270.00	990.00	0.00
	02 S10N	Urban Infrastructure Development Scheme for Small & Medium Towns	0.00	0.00	0.00	0.00	0.00	50.00
	<b>193</b>	<b>Assist. to Nagar Panchayats/Notified Area Committee or equivalent thereof</b>	<b>37.00</b>	<b>10.00</b>	<b>10.00</b>	<b>37.00</b>	<b>500.00</b>	<b>0.01</b>
	01 S32N	Inteegrated Development of Small & Medium Towns	37.00	10.00	10.00	37.00	10.00	0.01
	01 S50N	Inteegrated Development of Small & Medium Towns	0.00	0.00	0.00	0.00	490.00	0.00
	04	Slum Area Improvement	<b>306.69</b>	<b>0.00</b>	<b>0.00</b>	<b>1585.54</b>	<b>0.00</b>	<b>0.00</b>
	<b>191</b>	<b>Assistance to Municipal Corporation</b>	<b>43.64</b>	<b>0.00</b>	<b>0.00</b>	<b>1322.49</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Environment Improvement of Urban Slums	43.64	0.00	0.00	1322.49	0.00	0.00
	<b>192</b>	<b>Assistance to Municipal Councils</b>	<b>140.13</b>	<b>0.00</b>	<b>0.00</b>	<b>140.13</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Environment Improvement of Urban Slums	140.13	0.00	0.00	140.13	0.00	0.00

1	2	3	4	5	6	7	8	9
	<b>193</b>	<b>Assistance to Nagar Panchayats/Notified Area Committee</b>	<b>122.92</b>	<b>0.00</b>	<b>0.00</b>	<b>122.92</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Environment Improvement of Urban Slums	122.92	0.00	0.00	122.92	0.00	0.00
	80	General	<b>665.66</b>	<b>1065.00</b>	<b>1065.00</b>	<b>10601.30</b>	<b>5862.00</b>	<b>1149.99</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>78.24</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Directorate of Urban Local Bodies	0.00	0.00	0.00	78.24	0.00	0.00
	<b>191</b>	<b>Assistance to Municipal Corporation</b>	<b>349.62</b>	<b>52.00</b>	<b>52.00</b>	<b>10207.02</b>	<b>2772.00</b>	<b>1037.99</b>
	01 SOON	State Finance Commission	0.00	0.00	0.00	9728.53	0.00	0.00
	02 SOON	Eleventh Finance Commission	0.00	0.00	0.00	77.23	0.00	0.00
	04 SOON	Swaran Jayanti Shahri Rojgar Yojna	0.62	2.00	2.00	52.26	10.00	1.99
	41 S10N	Funds under Jawahar Lal Nehru Urban Renewal Mission	349.00	50.00	50.00	349.00	2762.00	1036.00
	<b>192</b>	<b>Assistance to Municipal Councils</b>	<b>307.66</b>	<b>607.00</b>	<b>607.00</b>	<b>307.66</b>	<b>2045.00</b>	<b>56.00</b>
	04 SOON	Swaran Jayanti Shahri Rojgar Yojna	7.66	7.00	7.00	7.66	45.00	6.00
	08 SOON	Rajiv Gandhi Urban Renewal Facility Scheme	300.00	600.00	600.00	300.00	2000.00	50.00
	<b>193</b>	<b>Assist.- Nagar Panchayat/Notified Area Committee</b>	<b>8.38</b>	<b>406.00</b>	<b>406.00</b>	<b>8.38</b>	<b>1045.00</b>	<b>56.00</b>
	04 SOON	Swaran Jayanti Shahri Rojgar Yojna	8.38	6.00	6.00	8.38	45.00	6.00
	08 SOON	Rajiv Gandhi Urban Renewal Facility Scheme	0.00	400.00	400.00	0.00	1000.00	50.00
<b>28</b>	<b>4217</b>	<b>CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2250.00</b>
	60	Other Development Schemes	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2250.00</b>
	<b>051</b>	<b>Construction</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2250.00</b>
	02 SOON	Drainage Sanitation Sewerage Scheme in various Districts	0.00	0.00	0.00	0.00	0.00	2250.00
		<b>SCSP</b>	<b>0.00</b>	<b>122.00</b>	<b>122.00</b>	<b>0.00</b>	<b>2064.00</b>	<b>1444.00</b>
<b>32</b>	<b>2217</b>	<b>URBAN DEVELOPMENT</b>	<b>0.00</b>	<b>122.00</b>	<b>122.00</b>	<b>0.00</b>	<b>2064.00</b>	<b>244.00</b>
	04	Slum Area Improvement	<b>0.00</b>	<b>122.00</b>	<b>122.00</b>	<b>0.00</b>	<b>2064.00</b>	<b>244.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>122.00</b>	<b>122.00</b>	<b>0.00</b>	<b>2064.00</b>	<b>244.00</b>
	01 SOOS	Environment Improvement of Urban Slums/ National Slum Development Programme	0.00	122.00	122.00	0.00	2064.00	12.00
	03 SOOS	Environment Improvement of Urban Slums (Municipal Councils)	0.00	0.00	0.00	0.00	0.00	120.00
	04 SOOS	Environment Improvement of Urban Slums (Nagar Panchayats)	0.00	0.00	0.00	0.00	0.00	112.00
<b>32</b>	<b>4217</b>	<b>CAPITAL OUTLAY ON URBAN DEVELOPMENT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1200.00</b>
	60	Other Development Scheme	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1200.00</b>
	<b>789</b>	<b>Scheduled Cast Sub Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>1200.00</b>
	01 SOOS	Drainage Sanitation Sewerage Schemes in various Distts.	0.00	0.00	0.00	0.00	0.00	1200.00
		<b>INFORMATION &amp; PUBLICITY</b>	<b>429.11</b>	<b>500.00</b>	<b>500.00</b>	<b>1931.33</b>	<b>3007.00</b>	<b>70.76</b>



1	2	3	4	5	6	7	8	9
		<b>INFORMATION AND PUBLICITY</b>	<b>429.11</b>	<b>500.00</b>	<b>500.00</b>	<b>1931.33</b>	<b>3007.00</b>	<b>70.76</b>
		<b>GENERAL PLAN</b>	<b>415.49</b>	<b>450.00</b>	<b>450.00</b>	<b>1850.53</b>	<b>2712.00</b>	<b>10.00</b>
<b>30</b>	<b>2220</b>	<b>INFORMATION AND PUBLICITY</b>	<b>380.95</b>	<b>415.00</b>	<b>415.00</b>	<b>1679.61</b>	<b>2412.00</b>	<b>0.00</b>
	01	Films	<b>89.13</b>	<b>85.00</b>	<b>85.00</b>	<b>369.27</b>	<b>662.00</b>	<b>0.00</b>
	<b>001</b>	<b>Direction and Administration</b>	<b>19.63</b>	<b>5.00</b>	<b>5.00</b>	<b>155.33</b>	<b>62.00</b>	<b>0.00</b>
	01 SOON	Directorate	19.63	5.00	5.00	155.33	47.00	0.00
	02 SOON	District Establishment	0.00	0.00	0.00	0.00	15.00	0.00
	<b>105</b>	<b>Production of Films</b>	<b>69.50</b>	<b>80.00</b>	<b>80.00</b>	<b>213.94</b>	<b>600.00</b>	<b>0.00</b>
	01 SOON	Prod. & Dissemination of Electronic Publicity Material	69.50	80.00	80.00	213.94	600.00	0.00
	60	Others	<b>291.82</b>	<b>330.00</b>	<b>330.00</b>	<b>1310.34</b>	<b>1750.00</b>	<b>0.00</b>
	<b>101</b>	<b>Advertisement and Visual Publicity</b>	<b>270.23</b>	<b>292.00</b>	<b>292.00</b>	<b>1237.40</b>	<b>1450.00</b>	<b>0.00</b>
	01 SOON	Exp. on Advertisement and Visual Publicity	270.23	292.00	292.00	1237.40	1450.00	0.00
	<b>102</b>	<b>Information Centres</b>	<b>9.99</b>	<b>10.00</b>	<b>10.00</b>	<b>35.57</b>	<b>100.00</b>	<b>0.00</b>
	01 SOON	Exp. Press Information Bank Services	9.99	10.00	10.00	35.57	100.00	0.00
	<b>107</b>	<b>Songs and Drama Services</b>	<b>5.62</b>	<b>20.00</b>	<b>20.00</b>	<b>16.74</b>	<b>150.00</b>	<b>0.00</b>
	01 SOON	Exp. on Songs and Drama Services	5.62	20.00	20.00	16.74	150.00	0.00
	<b>110</b>	<b>Publications</b>	<b>5.98</b>	<b>8.00</b>	<b>8.00</b>	<b>20.63</b>	<b>50.00</b>	<b>0.00</b>
	01 SOON	Exp. on Publication Scheme	5.98	8.00	8.00	20.63	50.00	0.00
<b>30</b>	<b>4220</b>	<b>CAPITAL OUTLAY ON INFORMATION AND PUBLICITY</b>	<b>34.54</b>	<b>35.00</b>	<b>35.00</b>	<b>170.92</b>	<b>300.00</b>	<b>10.00</b>
	60	Others	<b>34.54</b>	<b>35.00</b>	<b>35.00</b>	<b>170.92</b>	<b>300.00</b>	<b>10.00</b>
	<b>101</b>	<b>Buildings</b>	<b>34.54</b>	<b>35.00</b>	<b>35.00</b>	<b>170.92</b>	<b>300.00</b>	<b>10.00</b>
	01 SOON	Public Works	34.54	35.00	35.00	170.92	300.00	10.00
		<b>SCSP</b>	<b>0.00</b>	<b>40.00</b>	<b>40.00</b>	<b>0.00</b>	<b>150.00</b>	<b>50.00</b>
<b>32</b>	<b>2220</b>	<b>INFORMATION AND PUBLICITY</b>	<b>0.00</b>	<b>40.00</b>	<b>40.00</b>	<b>0.00</b>	<b>150.00</b>	<b>50.00</b>
	60	Others	<b>0.00</b>	<b>40.00</b>	<b>40.00</b>	<b>0.00</b>	<b>150.00</b>	<b>50.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>40.00</b>	<b>40.00</b>	<b>0.00</b>	<b>150.00</b>	<b>50.00</b>
	01 SOOS	Information and Publicity	0.00	40.00	40.00	0.00	150.00	50.00
		<b>TSP</b>	<b>13.62</b>	<b>10.00</b>	<b>10.00</b>	<b>80.80</b>	<b>145.00</b>	<b>10.76</b>
<b>31</b>	<b>2220</b>	<b>INFORMATION AND PUBLICITY</b>	<b>13.62</b>	<b>10.00</b>	<b>10.00</b>	<b>80.80</b>	<b>145.00</b>	<b>10.76</b>
	60	Others	<b>13.62</b>	<b>10.00</b>	<b>10.00</b>	<b>80.80</b>	<b>145.00</b>	<b>10.76</b>

1	2	3	4	5	6	7	8	9
	<b>796</b> 02 SOON	<b>Tribal Area Sub Plan</b> Exp. on Publicity Programmes <b>WELFARE OF SCs/STs/OBCs</b>	<b>13.62</b> 13.62 <b>2830.47</b>	<b>10.00</b> 10.00 <b>3473.01</b>	<b>10.00</b> 10.00 <b>3473.01</b>	<b>80.80</b> 80.80 <b>7768.77</b>	<b>145.00</b> 145.00 <b>23235.00</b>	<b>10.76</b> 10.76 <b>5078.62</b>
		<b>WELFARE OF SCs/STs/OBCs</b>	<b>2830.47</b>	<b>3473.01</b>	<b>3473.01</b>	<b>7768.77</b>	<b>23235.00</b>	<b>5078.62</b>
		<b>GENERAL PLAN</b>	<b>692.09</b>	<b>1036.00</b>	<b>1036.00</b>	<b>2085.33</b>	<b>6731.00</b>	<b>980.00</b>
<b>19</b>	<b>2225</b>	<b>WELFARE OF SC/ST/OBCs</b>	<b>268.21</b>	<b>401.00</b>	<b>401.00</b>	<b>683.29</b>	<b>2393.00</b>	<b>385.00</b>
	01	Welfare of Scheduled Castes	<b>34.30</b>	<b>72.00</b>	<b>72.00</b>	<b>151.75</b>	<b>435.00</b>	<b>33.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>34.30</b>	<b>72.00</b>	<b>72.00</b>	<b>151.75</b>	<b>435.00</b>	<b>33.00</b>
	01 SOON	Directorate	7.44	20.00	20.00	39.34	110.00	20.00
	02 SOON	District Staff	26.86	52.00	52.00	112.41	325.00	13.00
	02	Welfare of Scheduled Tribes	<b>77.64</b>	<b>85.00</b>	<b>85.00</b>	<b>158.98</b>	<b>616.00</b>	<b>55.00</b>
	<b>102</b>	<b>Economic Development</b>	<b>10.86</b>	<b>30.00</b>	<b>30.00</b>	<b>39.57</b>	<b>140.00</b>	<b>0.00</b>
	01 SOON	Economic Development of Tribes	10.86	30.00	30.00	39.57	140.00	0.00
	<b>283</b>	<b>Housing</b>	<b>66.78</b>	<b>55.00</b>	<b>55.00</b>	<b>119.41</b>	<b>476.00</b>	<b>55.00</b>
	01 SOON	Housing	66.78	55.00	55.00	119.41	476.00	55.00
	03	Welfare of Backward Classes	<b>156.27</b>	<b>244.00</b>	<b>244.00</b>	<b>372.56</b>	<b>1342.00</b>	<b>297.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>31.73</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Backward Class Commission	0.00	0.00	0.00	31.73	0.00	0.00
	<b>102</b>	<b>Economic Development</b>	<b>27.34</b>	<b>54.00</b>	<b>54.00</b>	<b>80.96</b>	<b>262.00</b>	<b>172.00</b>
	01 SOON	Economic Development of OBC	16.51	41.00	41.00	50.09	197.00	167.00
	02 SOON	Welfare of Gujjar, Labana, Gaddis Welfare Board	10.83	13.00	13.00	30.87	65.00	5.00
	<b>283</b>	<b>Housing</b>	<b>128.93</b>	<b>190.00</b>	<b>190.00</b>	<b>259.87</b>	<b>1080.00</b>	<b>125.00</b>
	01 SOON	Housing	128.93	190.00	190.00	259.87	1080.00	125.00
<b>19</b>	<b>4225</b>	<b>CAPITAL OUTLAY ON WELFARE OF SCs/STs AND OBCs</b>	<b>422.88</b>	<b>625.00</b>	<b>625.00</b>	<b>1398.04</b>	<b>4288.00</b>	<b>585.00</b>
	03	Welfare of Backward Classes	<b>206.15</b>	<b>265.00</b>	<b>265.00</b>	<b>837.34</b>	<b>1988.00</b>	<b>285.00</b>
	<b>190</b>	<b>Invest. in Public Sector and Other Undertakings</b>	<b>206.15</b>	<b>265.00</b>	<b>265.00</b>	<b>837.34</b>	<b>1988.00</b>	<b>285.00</b>
	01 SOON	Invest. in Himachal BCs, Minorities & Mahila Fin. Dev. Corporation	206.15	265.00	265.00	837.34	1988.00	285.00
	80	General	<b>216.73</b>	<b>360.00</b>	<b>360.00</b>	<b>560.70</b>	<b>2300.00</b>	<b>300.00</b>
	<b>800</b>	<b>Other Expenditure</b>	<b>216.73</b>	<b>360.00</b>	<b>360.00</b>	<b>560.70</b>	<b>2300.00</b>	<b>300.00</b>
	01 SOON	C/O Building	77.00	160.00	160.00	336.70	1200.00	250.00
	03 S50N	C/O OBC Boys/ Girls Hostel	139.73	200.00	200.00	224.00	1100.00	50.00

1	2	3	4	5	6	7	8	9
19	6225	<b>LOANS FOR WELFARE OF SCs/STs &amp; OBCs</b>	1.00	10.00	10.00	4.00	50.00	10.00
	01	Welfare of Scheduled Castes	1.00	10.00	10.00	4.00	50.00	10.00
	190	<b>Loans to Public Sector &amp; Other Undertakings</b>	1.00	10.00	10.00	4.00	50.00	10.00
	01 SOON	Interest free loans to Children of IRDP Families for Higher Studies	1.00	10.00	10.00	4.00	50.00	10.00
		<b>SCSP</b>	<b>1872.35</b>	<b>2166.01</b>	<b>2166.01</b>	<b>4991.84</b>	<b>15093.00</b>	<b>3800.00</b>
32	2225	<b>WELFARE OF SC/ST/OBCs</b>	735.35	1446.01	1446.01	1964.09	9470.00	3000.00
	01	Welfare of SCs	735.35	1446.01	1446.01	1964.09	9470.00	3000.00
	789	<b>Scheduled Caste Sub Plan</b>	735.35	1446.01	1446.01	1964.09	9470.00	3000.00
	02 SOOS	Direction & Administration	0.00	376.01	376.01	0.00	785.00	942.00
	03 S50S	Economic Development of SCs	13.68	33.00	33.00	91.93	185.00	13.00
	03 SOOS	Economic Development of SCs	160.04	162.00	162.00	417.73	0.00	295.00
	05 SOOS	Housing	561.63	875.00	875.00	1454.43	8500.00	1750.00
32	4225	<b>CAPITAL OUTLAY ON WELFARE OF SCs/STs AND OBCs</b>	1117.00	700.00	700.00	3004.75	5523.00	760.00
	01	Welfare of SCs	200.00	200.00	200.00	547.00	920.00	260.00
	789	<b>Scheduled Caste Sub Plan</b>	200.00	200.00	200.00	547.00	920.00	260.00
	01 SOOS	Invest. in SC Corporation	200.00	200.00	200.00	547.00	920.00	260.00
	80	General	917.00	500.00	500.00	2457.75	4603.00	500.00
	789	<b>Scheduled Caste Sub Plan</b>	917.00	500.00	500.00	2457.75	4603.00	500.00
	01 S50S	C/O Girls Hostel	917.00	500.00	500.00	2457.75	4203.00	500.00
	01 SOOS	Construction of Anganwadi Centres/ Community Hall	0.00	0.00	0.00	0.00	400.00	0.00
32	6225	<b>LOANS FOR WELFARE OF SCs/STs &amp; OBCs</b>	20.00	20.00	20.00	23.00	100.00	40.00
	01	Welfare of SCs	20.00	20.00	20.00	23.00	100.00	40.00
	789	<b>Scheduled Caste Sub Plan</b>	20.00	20.00	20.00	23.00	100.00	40.00
	02 SOOS	Interest Free Loans to Children of IRDP Families for Higher Studies	20.00	20.00	20.00	23.00	100.00	40.00
		<b>TSP</b>	<b>266.03</b>	<b>271.00</b>	<b>271.00</b>	<b>691.60</b>	<b>1411.00</b>	<b>298.62</b>
31	2225	<b>WELFARE OF SC/ST/OBCs</b>	241.03	245.00	245.00	578.60	1286.00	272.62
	02	Welfare of STs	241.03	245.00	245.00	578.60	1286.00	272.62
	796	<b>Tribal Area Sub Plan</b>	241.03	245.00	245.00	578.60	1286.00	272.62
	01 SOON	Exp. on Scheme for SC/ST & OBC	188.78	181.00	181.00	467.35	941.00	204.62

1	2	3	4	5	6	7	8	9
	04 AOS	Exp. on HPSCDC under SCA	10.00	10.00	10.00	15.00	50.00	10.00
	05 AOS	Exp. on HPSCDC under SCA for Dispersed Tribes	35.00	35.00	35.00	85.00	240.00	35.00
	06 AOS	Exp. on HPSCDC under SCA for Tribal Pockets	1.00	1.00	1.00	5.00	5.00	1.00
	07 AOS	Exp. on Basic Amenities in ST concentrated Villages	6.25	18.00	18.00	6.25	50.00	22.00
<b>31</b>	<b>4225</b>	<b>CAPITAL OUTLAY ON WELFARE OF SCs/STs AND OBCs</b>	<b>25.00</b>	<b>26.00</b>	<b>26.00</b>	<b>113.00</b>	<b>125.00</b>	<b>26.00</b>
	02	Welfare of STs	<b>25.00</b>	<b>26.00</b>	<b>26.00</b>	<b>113.00</b>	<b>125.00</b>	<b>26.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>25.00</b>	<b>26.00</b>	<b>26.00</b>	<b>113.00</b>	<b>125.00</b>	<b>26.00</b>
	01 SOON	Exp. on equity participation in SCs & STs Development Corporation	25.00	26.00	26.00	113.00	125.00	26.00
		<b>LABOUR &amp; LABOUR WELFARE</b>	<b>52.42</b>	<b>63.00</b>	<b>63.00</b>	<b>322.59</b>	<b>336.00</b>	<b>13.00</b>
		<b>LABOUR &amp; EMPLOYMENT</b>	<b>52.42</b>	<b>63.00</b>	<b>63.00</b>	<b>322.59</b>	<b>336.00</b>	<b>13.00</b>
		<b>GENERAL PLAN</b>	<b>49.50</b>	<b>60.00</b>	<b>60.00</b>	<b>300.84</b>	<b>297.00</b>	<b>10.00</b>
<b>27</b>	<b>2230</b>	<b>LABOUR AND EMPLOYMENT</b>	<b>0.00</b>	<b>38.00</b>	<b>38.00</b>	<b>206.72</b>	<b>180.00</b>	<b>0.00</b>
	01	Labour	<b>0.00</b>	<b>10.00</b>	<b>10.00</b>	<b>61.47</b>	<b>100.00</b>	<b>0.00</b>
	<b>001</b>	<b>Direction &amp; Administration</b>	<b>0.00</b>	<b>3.00</b>	<b>3.00</b>	<b>16.99</b>	<b>40.00</b>	<b>0.00</b>
	01 SOON	Head Quarter Staff	0.00	3.00	3.00	16.99	40.00	0.00
	<b>101</b>	<b>Industrial Relation</b>	<b>0.00</b>	<b>7.00</b>	<b>7.00</b>	<b>44.48</b>	<b>60.00</b>	<b>0.00</b>
	01 SOON	Enforcement of Labour Laws	0.00	7.00	7.00	44.48	60.00	0.00
	02	Employment Services	<b>0.00</b>	<b>28.00</b>	<b>28.00</b>	<b>145.25</b>	<b>80.00</b>	<b>0.00</b>
	<b>101</b>	<b>Employment Services</b>	<b>0.00</b>	<b>28.00</b>	<b>28.00</b>	<b>145.25</b>	<b>80.00</b>	<b>0.00</b>
	01 SOON	Extension of Coverage of Emp. Services	0.00	28.00	28.00	145.25	80.00	0.00
<b>27</b>	<b>4250</b>	<b>CAPITAL OUTLAY ON OTHER SOCIAL SERVICES</b>	<b>49.50</b>	<b>22.00</b>	<b>22.00</b>	<b>94.12</b>	<b>117.00</b>	<b>10.00</b>
	00		<b>49.50</b>	<b>22.00</b>	<b>22.00</b>	<b>94.12</b>	<b>117.00</b>	<b>10.00</b>
	<b>201</b>	<b>Labour</b>	<b>49.50</b>	<b>22.00</b>	<b>22.00</b>	<b>94.12</b>	<b>117.00</b>	<b>10.00</b>
	01 SOON	Buildings	49.50	22.00	22.00	94.12	117.00	10.00
		<b>TSP</b>	<b>2.92</b>	<b>3.00</b>	<b>3.00</b>	<b>21.75</b>	<b>39.00</b>	<b>3.00</b>
<b>31</b>	<b>2230</b>	<b>LABOUR AND EMPLOYMENT</b>	<b>2.92</b>	<b>3.00</b>	<b>3.00</b>	<b>21.75</b>	<b>39.00</b>	<b>3.00</b>
	01	Labour	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>4.48</b>	<b>0.00</b>	<b>0.50</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>	<b>4.48</b>	<b>0.00</b>	<b>0.50</b>
	01 SOON	Exp. on Enforcement of Labour Laws	0.50	0.50	0.50	4.48	0.00	0.50

1	2	3	4	5	6	7	8	9
	02	Employment	2.42	2.50	2.50	17.27	39.00	2.50
	<b>796</b>	<b>Tribal Area Sub Plan</b>	2.42	2.50	2.50	17.27	39.00	2.50
	01 SOON	Exp. on Employment Services	2.42	2.50	2.50	17.27	39.00	2.50
		<b>SOCIAL WELFARE &amp; NUTRITION</b>	<b>7549.17</b>	<b>8667.00</b>	<b>8667.00</b>	<b>25074.30</b>	<b>54422.00</b>	<b>7032.68</b>
		<b>SOCIAL WELFARE</b>	<b>7549.17</b>	<b>8667.00</b>	<b>8667.00</b>	<b>25074.30</b>	<b>54422.00</b>	<b>7032.68</b>
		<b>GENERAL PLAN</b>	<b>5269.02</b>	<b>6164.00</b>	<b>6164.00</b>	<b>15933.45</b>	<b>40554.00</b>	<b>2980.00</b>
<b>19</b>	<b>2235</b>	<b>SOCIAL SECURITY AND WELFARE</b>	<b>4977.67</b>	<b>5524.00</b>	<b>5524.00</b>	<b>13664.53</b>	<b>38031.00</b>	<b>1415.00</b>
	01	Rehabilitation	10.18	25.00	25.00	50.83	600.00	0.00
	<b>202</b>	<b>Other Rehabilitation Schemes</b>	<b>10.18</b>	<b>25.00</b>	<b>25.00</b>	<b>50.83</b>	<b>600.00</b>	<b>0.00</b>
	02 SOON	Rehabilitation of Lepers	10.18	25.00	25.00	50.83	600.00	0.00
	02	Social Welfare	<b>1474.97</b>	<b>1896.88</b>	<b>1896.88</b>	<b>4929.41</b>	<b>14849.40</b>	<b>1415.00</b>
	<b>101</b>	<b>Welfare of Handicapped</b>	<b>85.66</b>	<b>100.00</b>	<b>100.00</b>	<b>283.29</b>	<b>745.00</b>	<b>151.00</b>
	03 SOON	Upliftment of Handicapped	85.66	100.00	100.00	283.29	745.00	151.00
	<b>102</b>	<b>Child Welfare</b>	<b>307.96</b>	<b>828.38</b>	<b>828.38</b>	<b>1462.69</b>	<b>4821.90</b>	<b>223.50</b>
	03 SOON	Childrens Home	0.00	229.88	229.88	0.00	1329.40	220.00
	06 SOON	Upliftment of Children	51.21	38.50	38.50	169.76	192.50	3.50
	11 SOON	Honorarium to Anganwari Workers/ Helpers	256.75	560.00	560.00	1292.93	3300.00	0.00
	<b>103</b>	<b>Women Welfare</b>	<b>447.76</b>	<b>643.00</b>	<b>643.00</b>	<b>1221.46</b>	<b>7250.00</b>	<b>669.50</b>
	01 SOON	State Homes	261.77	381.00	381.00	575.11	6725.00	381.50
	02 SOONA	National Programme for Adolescent Girls	182.81	257.00	257.00	620.81	500.00	283.00
	05 SOON	State Women Commission	3.18	5.00	5.00	25.54	25.00	5.00
	<b>107</b>	<b>Assistance to Voluntary Organisations</b>	<b>633.59</b>	<b>325.50</b>	<b>325.50</b>	<b>1961.97</b>	<b>2032.50</b>	<b>371.00</b>
	02 SOON	Other Voluntary Organisation	258.19	118.50	118.50	1044.07	492.50	164.00
	03 SOON	Assistance to Legal Advisory Board	6.90	7.00	7.00	34.10	40.00	7.00
	04 SOONA	Parivar Sahayata	368.50	200.00	200.00	883.80	1500.00	200.00
	60	Other Social Security and Welfare Programme	<b>3492.52</b>	<b>3602.12</b>	<b>3602.12</b>	<b>8684.29</b>	<b>22581.60</b>	<b>0.00</b>
	<b>102</b>	<b>Pension under Social Security Scheme</b>	<b>3492.52</b>	<b>3602.12</b>	<b>3602.12</b>	<b>8684.29</b>	<b>22581.60</b>	<b>0.00</b>
	01 SOON	Old Age Pension under Social Security Scheme	1419.59	1276.99	1276.99	6611.36	12492.00	0.00
	01 SOONA	Old Age Pension under Social Security Scheme	1005.20	1239.01	1239.01	1005.20	2659.00	0.00
	02 SOON	Widow Pension under Social Security Scheme	1067.73	1086.12	1086.12	1067.73	7430.60	0.00
<b>19</b>	<b>2236</b>	<b>NUTRITION</b>	<b>291.35</b>	<b>640.00</b>	<b>640.00</b>	<b>2205.67</b>	<b>2523.00</b>	<b>1500.00</b>
	02	Distribution of Nutritious Food & Beverages	<b>291.35</b>	<b>640.00</b>	<b>640.00</b>	<b>2205.67</b>	<b>2523.00</b>	<b>1500.00</b>

1	2	3	4	5	6	7	8	9
	<b>101</b> 05 SOON 06 SOONA	<b>Special Nutrition Programme</b> Nutrition Scheme Annapurna	<b>291.35</b> 263.00 28.35	<b>640.00</b> 600.00 40.00	<b>640.00</b> 600.00 40.00	<b>2205.67</b> 2067.35 138.32	<b>2523.00</b> 2423.00 100.00	<b>1500.00</b> 1500.00 0.00
<b>19</b>	<b>4235</b>	<b>CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>63.25</b>	<b>0.00</b>	<b>65.00</b>
	02	Social Welfare	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>63.25</b>	<b>0.00</b>	<b>65.00</b>
	<b>102</b> 01 S25N	<b>Child Welfare</b> C/O Model Aganwari Bld. under WB Assisted ICDS- III Prog.	<b>0.00</b> 0.00	<b>0.00</b> 0.00	<b>0.00</b> 0.00	<b>63.25</b> 63.25	<b>0.00</b> 0.00	<b>0.00</b> 0.00
	<b>800</b> 01 SOON	<b>Other Expenditure</b> Construction of Departmental Building (Ashram Etc.)	<b>0.00</b> 0.00	<b>0.00</b> 0.00	<b>0.00</b> 0.00	<b>0.00</b> 0.00	<b>0.00</b> 0.00	<b>65.00</b> 65.00
		<b>SCSP</b>	<b>2020.48</b>	<b>2153.00</b>	<b>2153.00</b>	<b>8127.21</b>	<b>12078.00</b>	<b>3560.00</b>
<b>32</b>	<b>2235</b>	<b>SOCIAL SECURITY AND WELFARE</b>	<b>1495.48</b>	<b>1500.00</b>	<b>1500.00</b>	<b>5855.96</b>	<b>10500.00</b>	<b>2500.00</b>
	60	Other Social Security & Welfare Programme	<b>1495.48</b>	<b>1500.00</b>	<b>1500.00</b>	<b>5855.96</b>	<b>10500.00</b>	<b>2500.00</b>
	<b>789</b> 02 SOOS 03 SOOS	<b>Scheduled Caste Sub Plan</b> Widow Pension under Social Security Scheme Old Age Pension	<b>1495.48</b> 403.20 1092.28	<b>1500.00</b> 403.20 1096.80	<b>1500.00</b> 403.20 1096.80	<b>5855.96</b> 403.20 5452.76	<b>10500.00</b> 3016.00 7484.00	<b>2500.00</b> 630.93 1869.07
<b>32</b>	<b>2236</b>	<b>NUTRITION</b>	<b>525.00</b>	<b>263.00</b>	<b>263.00</b>	<b>2271.25</b>	<b>1578.00</b>	<b>560.00</b>
	02	Distribution of Nutritious Food & Beverages	<b>525.00</b>	<b>263.00</b>	<b>263.00</b>	<b>2271.25</b>	<b>1578.00</b>	<b>560.00</b>
	<b>789</b> 01 SOOS	<b>Scheduled Caste Sub Plan</b> Special Nutrition Programme for Scheduled Castes	<b>525.00</b> 525.00	<b>263.00</b> 263.00	<b>263.00</b> 263.00	<b>2271.25</b> 2271.25	<b>1578.00</b> 1578.00	<b>560.00</b> 560.00
<b>32</b>	<b>4235</b>	<b>CAPITAL OUTLAY ON SOCIAL SECURITY AND WELFARE</b>	<b>0.00</b>	<b>390.00</b>	<b>390.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500.00</b>
	02	Social Welfare	<b>0.00</b>	<b>390.00</b>	<b>390.00</b>	<b>0.00</b>	<b>0.00</b>	<b>500.00</b>
	<b>789</b> 01 SOOS	<b>Scheduled Caste Sub Plan</b> Multi-Purpose Community/Anganwadi Centre	<b>0.00</b> 0.00	<b>390.00</b> 390.00	<b>390.00</b> 390.00	<b>0.00</b> 0.00	<b>0.00</b> 0.00	<b>500.00</b> 500.00
		<b>TSP</b>	<b>259.67</b>	<b>350.00</b>	<b>350.00</b>	<b>1013.64</b>	<b>1790.00</b>	<b>492.68</b>
<b>31</b>	<b>2235</b>	<b>SOCIAL SECURITY AND WELFARE</b>	<b>219.67</b>	<b>310.00</b>	<b>310.00</b>	<b>835.64</b>	<b>1790.00</b>	<b>292.68</b>
	02	Social Welfare	<b>24.53</b>	<b>77.00</b>	<b>77.00</b>	<b>115.32</b>	<b>112.00</b>	<b>75.75</b>
	<b>796</b> 01 SOON	<b>Tribal Area Sub Plan</b> Social Welfare Programme	<b>24.53</b> 24.53	<b>77.00</b> 77.00	<b>77.00</b> 77.00	<b>115.32</b> 115.32	<b>112.00</b> 112.00	<b>75.75</b> 75.75
	60	Other Social Security & Welfare Programme	<b>195.14</b>	<b>233.00</b>	<b>233.00</b>	<b>720.32</b>	<b>1678.00</b>	<b>216.93</b>

1	2	3	4	5	6	7	8	9
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>195.14</b>	<b>233.00</b>	<b>233.00</b>	<b>720.32</b>	<b>1678.00</b>	<b>216.93</b>
	01 SOON	Exp. on Social Welfare Programme & Old Age Pension	133.37	151.99	151.99	658.55	800.00	142.02
	01 SOONA	Exp. on Social Welfare Programme & Old Age Pension	0.00	13.01	13.01	0.00	0.00	11.44
	02 SOON	Exp. on Widow Pension	61.77	68.00	68.00	61.77	878.00	63.47
<b>31</b>	<b>2236</b>	<b>NUTRITION</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>178.00</b>	<b>0.00</b>	<b>200.00</b>
	02	Distribution of Nutritious Food & Beverages	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>178.00</b>	<b>0.00</b>	<b>200.00</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>178.00</b>	<b>0.00</b>	<b>200.00</b>
	01 SOON	Exp. on Food Programme	40.00	40.00	40.00	178.00	0.00	200.00

1	2	3	4	5	6	7	8	9
	<b>C</b>	<b>GENERAL SERVICES</b>	<b>5487.57</b>	<b>6069.50</b>	<b>6069.50</b>	<b>22063.05</b>	<b>40726.00</b>	<b>7090.79</b>
		<i>ADMINISTRATIVE SERVICES</i>	<i>5487.57</i>	<i>6069.50</i>	<i>6069.50</i>	<i>22063.05</i>	<i>40726.00</i>	<i>7090.79</i>
		<b>PRINTING &amp; STATIONERY</b>	<b>90.00</b>	<b>100.00</b>	<b>100.00</b>	<b>556.53</b>	<b>413.00</b>	<b>0.00</b>
		<i>GENERAL PLAN</i>	<i>90.00</i>	<i>100.00</i>	<i>100.00</i>	<i>556.53</i>	<i>413.00</i>	<i>0.00</i>
<b>24</b>	<b>2058</b>	<b>STATIONERY AND PRINTING</b>	<b>70.00</b>	<b>100.00</b>	<b>100.00</b>	<b>536.53</b>	<b>413.00</b>	<b>0.00</b>
	00		<b>70.00</b>	<b>100.00</b>	<b>100.00</b>	<b>536.53</b>	<b>413.00</b>	<b>0.00</b>
	<b>101</b>	<b>Purchase &amp; Supply of Stationery Stores</b>	<b>15.00</b>	<b>25.00</b>	<b>25.00</b>	<b>15.00</b>	<b>413.00</b>	<b>0.00</b>
	01 SOON	Stationery	15.00	25.00	25.00	15.00	413.00	0.00
	<b>103</b>	<b>Govt. Presses</b>	<b>55.00</b>	<b>75.00</b>	<b>75.00</b>	<b>521.53</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	H.P. Govt. Presses	55.00	75.00	75.00	521.53	0.00	0.00
<b>24</b>	<b>4058</b>	<b>CAPITAL OUTLAY ON STATIONERY AND PRINTING</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>
	00		<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>103</b>	<b>Govt. Presses</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>	<b>20.00</b>	<b>0.00</b>	<b>0.00</b>
	01 SOON	Buildings	20.00	0.00	0.00	20.00	0.00	0.00
		<b>POOLED NON RESIDENTIAL GOVT. BUILDING</b>	<b>2575.79</b>	<b>2215.00</b>	<b>2215.00</b>	<b>12344.69</b>	<b>15435.00</b>	<b>2836.80</b>
		<i>GENERAL PLAN</i>	<i>2287.14</i>	<i>1900.00</i>	<i>1900.00</i>	<i>10720.02</i>	<i>12717.00</i>	<i>1875.00</i>
<b>10</b>	<b>2059</b>	<b>PUBLIC WORKS</b>	<b>16.74</b>	<b>20.00</b>	<b>20.00</b>	<b>103.32</b>	<b>135.00</b>	<b>21.00</b>
	80	General	<b>16.74</b>	<b>20.00</b>	<b>20.00</b>	<b>103.32</b>	<b>135.00</b>	<b>21.00</b>
	<b>051</b>	<b>Construction</b>	<b>16.74</b>	<b>20.00</b>	<b>20.00</b>	<b>103.32</b>	<b>135.00</b>	<b>21.00</b>
	01 SOON	Government Non Residential Buildings	16.74	20.00	20.00	103.32	135.00	21.00
<b>10</b>	<b>4059</b>	<b>CAPITAL OUTLAY ON PUBLIC WORKS</b>	<b>2270.40</b>	<b>1880.00</b>	<b>1880.00</b>	<b>10616.70</b>	<b>12582.00</b>	<b>1854.00</b>
	01	Office Building	<b>1123.63</b>	<b>640.00</b>	<b>640.00</b>	<b>2398.61</b>	<b>4283.00</b>	<b>685.00</b>
	<b>051</b>	<b>Construction</b>	<b>1123.63</b>	<b>640.00</b>	<b>640.00</b>	<b>2398.61</b>	<b>4283.00</b>	<b>685.00</b>
	04 SOON	District Administration	220.98	95.00	95.00	305.01	636.00	102.00
	07 SOON	Public Works	287.68	370.00	370.00	1333.94	2476.00	396.00
	12 SOON	General Administration	314.97	55.00	55.00	459.66	368.00	59.00
	24 SOON	Vidhan Sabha Building at Dharamshala	300.00	120.00	120.00	300.00	803.00	128.00
	80	General	<b>1146.77</b>	<b>1240.00</b>	<b>1240.00</b>	<b>8218.09</b>	<b>8299.00</b>	<b>1169.00</b>
	<b>051</b>	<b>Construction</b>	<b>1146.77</b>	<b>1240.00</b>	<b>1240.00</b>	<b>8218.09</b>	<b>8299.00</b>	<b>1169.00</b>



1	2	3	4	5	6	7	8	9
	03 SOON	C/O Rest Houses / Circuit Houses	422.10	375.00	375.00	1087.25	2510.00	402.00
	05 SOON	OAS Combined Office Buildings etc . & others & C/O Mini Sectt.	724.67	865.00	865.00	7130.84	5789.00	767.00
		<b>SCSP</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>625.00</b>
<b>32</b>	<b>4059</b>	<b>PUBLIC WORKS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>625.00</b>
	01	Office Buildings	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>625.00</b>
	<b>789</b>	<b>Scheduled Caste Sub Plan</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>625.00</b>
	01 SOOS	Pooled Non Residential Govt. Buildings	0.00	0.00	0.00	0.00	0.00	625.00
		<b>TSP</b>	<b>288.65</b>	<b>315.00</b>	<b>315.00</b>	<b>1624.67</b>	<b>2718.00</b>	<b>336.80</b>
<b>31</b>	<b>4059</b>	<b>PUBLIC WORKS</b>	<b>288.65</b>	<b>315.00</b>	<b>315.00</b>	<b>1624.67</b>	<b>2718.00</b>	<b>336.80</b>
	01	Office Buildings	<b>288.65</b>	<b>315.00</b>	<b>315.00</b>	<b>1624.67</b>	<b>2718.00</b>	<b>336.80</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>288.65</b>	<b>315.00</b>	<b>315.00</b>	<b>1624.67</b>	<b>2718.00</b>	<b>336.80</b>
	02 AOOS	Exp. on other Admn. Buildings	0.00	0.00	0.00	0.00	0.00	10.00
	02 SOON	Exp. on other Admn. Buildings	288.65	315.00	315.00	1624.67	2718.00	326.80
		<b>HIPA</b>	<b>8.99</b>	<b>21.00</b>	<b>21.00</b>	<b>47.57</b>	<b>67.00</b>	<b>11.00</b>
		<b>GENERAL PLAN</b>	<b>8.99</b>	<b>21.00</b>	<b>21.00</b>	<b>47.57</b>	<b>67.00</b>	<b>11.00</b>
<b>30</b>	<b>2070</b>	<b>OTHER ADMINISTRATIVE SERVICES</b>	<b>8.99</b>	<b>21.00</b>	<b>21.00</b>	<b>47.57</b>	<b>67.00</b>	<b>11.00</b>
	00		<b>8.99</b>	<b>21.00</b>	<b>21.00</b>	<b>47.57</b>	<b>67.00</b>	<b>11.00</b>
	<b>003</b>	<b>Training</b>	<b>8.99</b>	<b>21.00</b>	<b>21.00</b>	<b>47.57</b>	<b>67.00</b>	<b>11.00</b>
	03 SOON	Himachal Pradesh Institute of Public Administration	8.99	10.00	10.00	47.57	67.00	0.00
	04 S50N	Training & Research in Rural Development	0.00	11.00	11.00	0.00	0.00	11.00
		<b>TRIBAL DEVELOPMENT</b>	<b>787.02</b>	<b>1824.50</b>	<b>1824.50</b>	<b>4024.65</b>	<b>12434.00</b>	<b>2234.99</b>
		<b>TSP</b>	<b>787.02</b>	<b>1824.50</b>	<b>1824.50</b>	<b>4024.65</b>	<b>12434.00</b>	<b>2234.99</b>
<b>31</b>	<b>2053</b>	<b>DISTRICT ADMINISTRATION</b>	<b>716.96</b>	<b>721.00</b>	<b>721.00</b>	<b>3759.67</b>	<b>9503.00</b>	<b>1431.99</b>
	00		<b>716.96</b>	<b>721.00</b>	<b>721.00</b>	<b>3759.67</b>	<b>9503.00</b>	<b>1431.99</b>
	<b>796</b>	<b>Tribal Area Sub Plan</b>	<b>716.96</b>	<b>721.00</b>	<b>721.00</b>	<b>3759.67</b>	<b>9503.00</b>	<b>1431.99</b>
	04 SOON	Exp. on Infrastructural Facilities	174.01	290.00	290.00	920.72	1350.00	931.99
	08 SOON	Exp. on Nucleus Budget	70.00	70.00	70.00	420.00	350.00	70.00
	09 SOON	Exp. on People Participation in Development	403.05	286.00	286.00	2349.05	7428.00	355.00
	11 SOON	Vidhayak Kshetra Vikas Nidhi Yojana	69.90	75.00	75.00	69.90	375.00	75.00

1	2	3	4	5	6	7	8	9
31	2251	<b>SECRETARIAT SOCIAL SERVICES</b>	70.06	1103.50	1103.50	264.98	2931.00	803.00
	00		70.06	1103.50	1103.50	264.98	2931.00	803.00
	796	<b>Tribal Area Sub Plan</b>	70.06	1103.50	1103.50	264.98	2931.00	803.00
	02 AOOS	Exp. on Office of Tribal Development Commissioner	7.00	11.50	11.50	159.82	290.00	29.00
	02 SOON	Exp. on Office of Tribal Development Commissioner	36.50	100.00	100.00	78.60	830.00	100.00
	03 S50N	Exp. on Infrastructure Facilities	0.00	0.00	0.00	0.00	0.00	400.00
	03 SOON	Exp. on Infrastructure Facilities	26.56	992.00	992.00	26.56	1811.00	274.00
		<b>EX-SERVICEMEN CORPORATION</b>	7.59	5.00	5.00	89.38	33.00	5.00
		<b>GENERAL PLAN</b>	7.59	5.00	5.00	89.38	33.00	5.00
4	2235	<b>SOCIAL SECURITY AND WELFARE</b>	7.59	5.00	5.00	89.38	33.00	5.00
	60	Other Social Security and Welfare Programme	7.59	5.00	5.00	89.38	33.00	5.00
	200	<b>Other Programme</b>	7.59	5.00	5.00	89.38	33.00	5.00
	20 SOON	Investment in Ex- Servicemen Corporation	7.59	5.00	5.00	89.38	33.00	5.00
		<b>JUDICIARY</b>	1718.01	1700.00	1700.00	3548.06	11077.00	1800.00
		<b>GENERAL PLAN</b>	1718.01	1700.00	1700.00	3548.06	11077.00	1800.00
3	2014	<b>ADMINISTRATION OF JUSTICE</b>	193.74	213.10	213.10	193.74	0.00	0.00
	00		193.74	213.10	213.10	193.74	0.00	0.00
	105	<b>Civil &amp; Session Court</b>	193.74	160.70	160.70	193.74	0.00	0.00
	03 SOON	Upgradation of Judiciary Infrastructure	193.74	160.70	160.70	193.74	0.00	0.00
	114	<b>Legal Advisers and Counsels</b>	0.00	52.40	52.40	0.00	0.00	0.00
	02 SOON	Other Law Officers	0.00	52.40	52.40	0.00	0.00	0.00
3	4059	<b>CAPITAL OUTLAY ON PUBLIC WORKS</b>	1524.27	1486.90	1486.90	3354.32	11077.00	1800.00
	00		0.00	50.00	50.00	0.00	0.00	56.00
	051	<b>Construction</b>	0.00	50.00	50.00	0.00	0.00	56.00
	25 SOON	Construction of District Attorney Offices	0.00	50.00	50.00	0.00	0.00	56.00
	01	Office Building	1524.27	1436.90	1436.90	3354.32	11077.00	1744.00
	051	<b>Construction</b>	1524.27	1436.90	1436.90	3354.32	11077.00	1744.00
	15 S50N	Upgradation of Judiciary Infrastructure	103.84	190.00	190.00	768.09	2649.00	213.00
	15 SOON	Upgradation of Judiciary Infrastructure	1420.43	1246.90	1246.90	2586.23	8428.00	1531.00

1	2	3	4	5	6	7	8	9
		<b>JAIL</b>	296.75	201.00	201.00	542.67	1238.00	200.00
		<b>GENERAL PLAN</b>	296.75	201.00	201.00	542.67	1238.00	200.00
7	2056	<b>JAILS</b>	0.00	0.00	0.00	0.00	0.00	0.00
	00		0.00	0.00	0.00	0.00	0.00	0.00
	101	<b>Jails</b>	0.00	0.00	0.00	0.00	0.00	0.00
	01 SOON	Jail Establishment	0.00	0.00	0.00	0.00	0.00	0.00
7	2059	<b>PUBLIC WORKS</b>	12.25	0.00	0.00	100.00	0.00	0.00
	01	Office Buildings	12.25	0.00	0.00	100.00	0.00	0.00
	053	<b>Maintenance &amp; Repair</b>	12.25	0.00	0.00	100.00	0.00	0.00
	41 S25N	Rep. & Renovation of Jail Building under Mod. of Jails	12.25	0.00	0.00	100.00	0.00	0.00
7	4055	<b>CAPITAL OUTLAY ON POLICE HOUSING</b>	12.50	40.00	40.00	100.00	0.00	0.00
	00		12.50	40.00	40.00	100.00	0.00	0.00
	211	<b>Police Housing</b>	12.50	40.00	40.00	100.00	0.00	0.00
	04 S25N	Const. of Staff Accommodation under Moder. of Prison	12.50	0.00	0.00	100.00	0.00	0.00
	06 SOON	C/O Staff Accommodation in Jail	0.00	40.00	40.00	0.00	0.00	0.00
7	4059	<b>CAPITAL OUTLAY ON PUBLIC WORKS</b>	272.00	161.00	161.00	342.67	1238.00	200.00
	01	Office Building	272.00	161.00	161.00	342.67	1238.00	200.00
	051	<b>Construction</b>	272.00	161.00	161.00	342.67	1238.00	200.00
	20 S25N	Modernisation of Jails	175.25	0.00	0.00	245.92	0.00	0.00
	23 SOON	Construction of jail Building	96.75	161.00	161.00	96.75	1238.00	200.00
		<b>FIRE SERVICES</b>	3.42	3.00	3.00	8.00	29.00	3.00
		<b>TSP</b>	3.42	3.00	3.00	8.00	29.00	3.00
31	2070	<b>OTHER ADMINISTRATIVE SERVICES</b>	3.42	3.00	3.00	8.00	29.00	3.00
	00		3.42	3.00	3.00	8.00	29.00	3.00
	796	<b>Tribal Area Sub Plan</b>	3.42	3.00	3.00	8.00	29.00	3.00
	02 SOON	Exp. on Improvement of Fire Fighting System	3.42	3.00	3.00	8.00	29.00	3.00
		<b>POLICE TRAINING</b>	0.00	0.00	0.00	651.50	0.00	0.00
		<b>GENERAL PLAN</b>	0.00	0.00	0.00	651.50	0.00	0.00

1	2	3	4	5	6	7	8	9
7	2059	<b>PUBLIC WORKS</b>	0.00	0.00	0.00	651.50	0.00	0.00
	01	Office Buildings	0.00	0.00	0.00	651.50	0.00	0.00
	053	<b>Maintenance &amp; Repair</b>	0.00	0.00	0.00	651.50	0.00	0.00
	97 SOON	Maintenance of Police Department Buildings	0.00	0.00	0.00	651.50	0.00	0.00
		<b>VIDHAN SABHA</b>	0.00	0.00	0.00	250.00	0.00	0.00
		<i>GENERAL PLAN</i>	0.00	0.00	0.00	250.00	0.00	0.00
1	2216	<b>HOUSING</b>	0.00	0.00	0.00	250.00	0.00	0.00
	01	Govt. Residential Buildings	0.00	0.00	0.00	250.00	0.00	0.00
	700	<b>Other Housing</b>	0.00	0.00	0.00	250.00	0.00	0.00
	02 SOON	Maintenance Exp. on Vidhan Sabha Building	0.00	0.00	0.00	250.00	0.00	0.00
		<b>Total A+B+C</b>	190381.21	210000.00	210000.00	888031.38	1377800.00	240000.00

## HEAD OF DEVELOPMENT /ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan (2007-2012)			Annual Plan 2008-09 Target
			Tenth Plan Target	Actual Achievement	Eleventh Five Year Plan (2007-12) Target	Annual Plan(2007-08)		
						Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.

<b>1.</b>	<b>AGRICULTURE :</b>							
	<b>1. Food-Grains :</b>							
	Kharif :							
	1. Paddy :							
	(a) Area	000 Hect.	76.00	79.52	75.00	77.00	77.00	76.50
	(b) Production	000 MT	162.00	109.13	140.00	120.00	114.50	119.08
	2. Maize :							
	(a) Area	000 Hect.	302.00	298.61	295.00	298.00	298.00	297.00
	(b) Production	000 MT	895.00	636.29	795.00	780.00	744.28	774.05
	3. Ragi :							
	(a) Area	000 Hect.	3.00	3.47	2.50	2.50	2.50	2.50
	(b) Production	000 MT	4.50	4.45	4.50	4.50	4.29	4.46
	4. Millets :							
	(a) Area	000 Hect.	10.00	8.90	8.00	8.00	8.00	8.00
	(b) Production	000 MT	10.50	5.70	7.50	6.60	6.30	6.55
	5. Pulses :							
	(a) Area	000 Hect.	35.00	23.51	28.00	26.50	26.50	26.50
	(b) Production	000 MT	28.00	7.98	12.00	11.50	10.97	11.41
	<b>Total Kharif Area :</b>	<b>000 Hect.</b>	<b>426.00</b>	<b>414.01</b>	<b>408.50</b>	<b>412.00</b>	<b>412.00</b>	<b>410.50</b>

## HEAD OF DEVELOPMENT /ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan (2007-2012)			Annual Plan 2008-09 Target
			Tenth Plan Target	Actual Achievement	Eleventh Five Year Plan (2007-12) Target	Annual Plan(2007-08)		
						Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.
	<b>Total Production :</b>	<b>000 MT</b>	<b>1100.00</b>	<b>763.55</b>	<b>959.00</b>	<b>922.60</b>	<b>880.34</b>	<b>915.55</b>
	Rabi :							
	1. Wheat :							
	(a) Area	000 Hect.	361.00	367.77	358.00	360.00	360.00	359.50
	(b) Production	000 MT	711.00	687.45	690.00	685.00	653.63	679.78
	2. Barley :							
	(a) Area	000 Hect.	23.00	23.43	22.00	22.50	22.50	22.50
	(b) Production	000 MT	46.00	33.71	41.00	35.00	33.40	34.74
	3. Gram :							
	(a) Area	000 Hect.	4.00	1.33	3.00	2.50	2.50	2.50
	(b) Production	000 MT	7.00	1.32	4.50	3.50	3.34	3.47
	4. Pulses :							
	(a) Area	000 Hect.	8.00	4.50	6.00	5.00	5.00	5.00
	(b) Production	000 MT	11.00	1.61	5.50	4.50	4.29	4.46
	<b>Total Rabi Area :</b>	<b>000 Hect.</b>	<b>396.00</b>	<b>397.03</b>	<b>389.00</b>	<b>390.00</b>	<b>390.00</b>	<b>389.50</b>
	<b>Total Production :</b>	<b>000 MT</b>	<b>775.00</b>	<b>724.10</b>	<b>741.00</b>	<b>728.00</b>	<b>694.66</b>	<b>722.45</b>
	<b>Grand Total(Kharif &amp; Rabi) :</b>							
	(a) Area	<b>000 Hect.</b>	<b>822.00</b>	<b>811.04</b>	<b>797.50</b>	<b>802.00</b>	<b>802.00</b>	<b>800.00</b>
	(b) Production	<b>000 MT</b>	<b>1875.00</b>	<b>1487.65</b>	<b>1700.00</b>	<b>1650.60</b>	<b>1575.00</b>	<b>1638.00</b>

## HEAD OF DEVELOPMENT /ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan (2007-2012)			Annual Plan 2008-09 Target
			Tenth Plan Target	Actual Achievement	Eleventh Five Year Plan (2007-12) Target	Annual Plan(2007-08)		
						Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.

	<b>2. Commercial Crops:</b>							
	1. Oilseeds:							
	(a) Area	000 Hect.	-	15.73	16.00	15.50	15.50	15.50
	(b) Production	000 MT	-	6.87	10.00	9.00	9.00	9.36
	2. Potato:							
	(a) Area	000 Hect.	14.00	14.31	14.00	14.00	14.00	14.00
	(b) Production	000 MT	175.00	163.21	180.00	175.00	175.00	182.00
	3. Vegetables:							
	(a) Area	000 Hect.	50.00	50.23	65.00	53.00	53.00	55.00
	(b) Production	000 MT	1000.00	991.44	1300.00	1060.00	1060.00	1144.00
	4. Ginger:							
	(a) Area	000 Hect.	5.00	2.18	5.00	3.50	3.50	3.50
	(b) Production	000 MT	70.00	1.62	70.00	50.00	50.00	52.00
	<b>3. Distribution of Seeds:</b>							
	(a) Cereal	MT	35000	43117	41760	8352	8352	8816
	(b) Pulses	MT	1850	2006	2205	441	441	465
	(c) Oil Seeds	MT	850	817	1035	207	207	219
	<b>Total :</b>	<b>MT</b>	<b>37700</b>	<b>45940</b>	<b>45000</b>	<b>9000</b>	<b>9000</b>	<b>9500</b>
	<b>4. Chemical Fertilizers:</b>							
	(a) Nitrogenous (N)	MT	32300	30794	35100	33696	33696	34046

## HEAD OF DEVELOPMENT /ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan (2007-2012)			Annual Plan 2008-09 Target
			Tenth Plan Target	Actual Achievement	Eleventh Five Year Plan (2007-12) Target	Annual Plan(2007-08)		
						Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.
	(b) Phosphatic (P)	MT	8000	10225	8700	8352	8352	8440
	(c) Potassic (K)	MT	5700	7962	6200	5952	5952	6014
	<b>Total (N+P+K) :</b>	<b>MT</b>	<b>46000</b>	<b>48981</b>	<b>50000</b>	<b>48000</b>	<b>48000</b>	<b>48500</b>
	<b>5. Plant Protection:</b>							
	(a) Pesticides Consumption	MT	200.00	163.20	140.00	147.00	147.00	145.00
	<b>6. High Yielding Varieties:</b>							
	1. Rice :							
	i) Total Cropped Area	000 Hect.	79.00	79.52	75.00	77.00	77.00	76.50
	ii) Area Under HYV	000 Hect.	79.00	70.94	75.00	77.00	77.00	76.50
	2. Wheat :							
	i) Total Cropped Area	000 Hect.	361.00	367.77	358.00	360.00	360.00	359.50
	ii) Area Under HYV	000 Hect.	361.00	353.32	330.00	325.00	325.00	327.00
	3. Maize :							
	i) Total Cropped Area	000 Hect.	305.00	298.61	295.00	298.00	298.00	297.00
	ii) Area Under HYV	000 Hect.	280.00	273.14	280.00	280.00	280.00	280.00
	<b>7. Agricultural Implements &amp; Machinery:</b>							
	1. Improved Agriculture Implements to be distributed	Nos.	400000	464921	450000	90000	96500	90000
<b>2.</b>	<b>HORTICULTURE :</b>							
	<b>1. Area Under Fruit Plantation:</b>							



## HEAD OF DEVELOPMENT /ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan (2007-2012)			Annual Plan 2008-09 Target
			Tenth Plan Target	Actual Achievement	Eleventh Five Year Plan (2007-12) Target	Annual Plan(2007-08)		
						Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.
	(a) Apple	000 Hect.	90.11	91.81	99.00	93.00	93.00	96.00
	(b) Other Temperate Fruits	000 Hect.	26.63	26.09	27.80	26.20	26.20	26.70
	(c) Nuts and Dry Fruits	000 Hect.	12.69	11.33	12.50	11.70	11.70	11.80
	(d) Citrus Fruits	000 Hect.	22.75	21.12	23.20	21.60	21.60	21.80
	(e) Other Sub-Tropical Fruit	000 Hect.	47.82	47.10	55.50	49.50	49.50	50.70
	<b>Total :</b>	<b>000 Hect.</b>	<b>200.00</b>	<b>197.45</b>	<b>218.00</b>	<b>202.00</b>	<b>202.00</b>	<b>207.00</b>
	<b>2. Production of Fruits :</b>							
	(a) Apple	000 MT	660.00	540.36	689.00	567.40	567.40	592.50
	(b) Other Temperate Fruits	000 MT	50.00	48.69	80.60	66.30	66.30	68.30
	(c) Nuts and Dry Fruits	000 MT	5.00	3.27	4.70	4.00	4.00	4.20
	(d) Citrus Fruits	000 MT	10.00	29.16	37.20	30.60	30.60	32.00
	(e) Other Tropical Fruits	000 MT	25.00	74.03	94.50	77.70	77.70	80.00
	<b>Total :</b>	<b>000 MT</b>	<b>750.00</b>	<b>695.51</b>	<b>906.00</b>	<b>746.00</b>	<b>746.00</b>	<b>777.00</b>
	<b>3. Fruit Plant Nutrition :</b>							
	1. Fruit Plant Tissue Samples Collected	Nos.	62500	62770	60000	12000	12000	12000
	2. Fruit Plant Tissue Samples Analyzed	No.	62500	62435	60000	12000	12000	12000

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			Tenth Plan Target	Actual Achievement	Eleventh Five Year Plan (2007-12) Target	Annual Plan(2007-08)		
						Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.

	<b>4. Plant Protection :</b>							
	(a) Total Area covered under Plant Protection	Lakh Hect.	2.02	2.24	2.00	2.00	2.00	2.00
	(b) Area covered under Control of Apple Scab	Lakh Hect.	0.92	-	-	-	-	-
	(c) Area covered under disease of economic importance in other important fruits	Lakh Hect.	0.42	-	-	-	-	-
	<b>5. Training of Farmers:</b>							
	(a) Training Camps :							
	(i) Farmers Trained in the Training Camps ( 1&2 days Training Camps)	Nos.	206000	229215	200000	40000	40000	40000
	(ii) Training in Various Courses	Nos.	7700	10522	5000	1000	1000	1000
	(iii) Study Tours	Nos.	2050	6893	2080	416	416	450
	(b) Nos. of Farmers to be Trained in Distt ./ Block Level Seminars	Nos.	5000	-	5000	1000	-	-

## HEAD OF DEVELOPMENT /ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

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			Tenth Plan Target	Actual Achievement	Eleventh Five Year Plan (2007-12) Target	Annual Plan(2007-08)		
						Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.
	(c) Village Level Training Camps to be organized:							
	(i) Farmers to be trained	Nos.	200000	-	200000	40000	-	-
	<b>6. Development of Fruit Production :</b>							
	(a) Additional Area brought under Fruit Production	Hect.	20000	26988	20000	4000	4000	5000
	(b) Area brought under Replantation	Hect.	10000	12442	10000	2000	2000	2000
	(c) Distribution of Fruit Plants	Lakh Nos.	100.00	128.90	100.00	20.00	20.00	20.00
	(d) Plant produced at Govt. Nurseries	Lakh Nos.	50.00	48.59	40.00	8.00	8.00	8.00
	(e) Top working of Fruit Plants	Lakh No.	5.00	-	5.00	1.00	-	-
	(f) Training & Pruning of Fruit Plants	Lakh Nos.	2.50	-	2.00	0.40	-	-
	<b>7. Horticulture Information Services:</b>							
	(a) Publication to be brought-out	Nos.	100	76	75	15	15	15
	(b) Shows and Exhibition to be organised	Nos.	100	92	100	20	20	20
	(c) Films to be prepared	Nos.	-	-	5	1	1	1

## HEAD OF DEVELOPMENT /ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan (2007-2012)			Annual Plan 2008-09 Target
			Tenth Plan Target	Actual Achievement	Eleventh Five Year Plan (2007-12) Target	Annual Plan(2007-08)		
						Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.
<b>8. Development of Bee-Keeping :</b>								
	(a) Bee Colonies to be maintained in the Departmental Bee-Keeping Stations/ Centres	Nos.	2000	1256	1500	1500	1500	1500
	(b) Bee Colonies to be distributed to the Private Bee Keepers	Nos.	2500	3209	5000	1000	1000	1000
	<b>(c) Production of Honey :</b>							
	(i) At Departmental Stations	MT	15.00	8.19	8.00	8.00	8.00	10.00
	(ii) Total in the State	MT	1000.00	1270.00	1500.00	1500.00	1500.00	1700.00
<b>9. Development of Floriculture :</b>								
	(a) Total area maintained under Floriculture	Hect.	250	509.80	500	470	470	600
<b>10. Development of Mushrooms :</b>								
	(a) Production of Pasteurised Compost at Departmental Units	MT	2500	2564	3500	700	700	700
	(b) Production of Mushrooms	MT	750	-	750	-	-	-

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						Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.
	(c) Total production of Mushrooms in the State	MT	4000	5323	6000	6000	6000	6000
	<b>11. Development of Hops :</b>							
	(a) Total area under Hops	Hect.	90	71	80	74	74	76
	(b) Production of Hops	MT	40.00	42.60	45.00	41.00	41.00	45.00
	<b>12. Development of Olive :</b>							
	(a) Distribution of Olive Plants (Annually)	Nos.	62500	-	5000	1000	-	-
	(b) Area to be brought under Olive Plantation	Hect.	75.00	-	15.00	2.00	-	-
	(c) Production of Olive Plants	Nos.	62500	-	7500	1500	-	-
	(d) Production of Olive Fruits	Qtls.	40	..	-	-	..	..
	<b>13. Fruit Processing and Utilization :</b>							
	(a) Fruit Products to be manufactured in the Departmental Processing Unit	MT	1500	1014	1000	200	200	200
	(b) Fruit Product to be manufactured in the Community Centers	MT	250	284	250	50	50	50

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			Tenth Plan Target	Actual Achievement	Eleventh Five Year Plan (2007-12) Target	Annual Plan(2007-08)		
						Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.

<b>14. Development of Walnut/Picannut :</b>								
(a)	Area brought under Walnut / Picannut Plants	Hect.	7600	-	6000	5600	-	-
(b)	Distribution of Walnut / Picannut Plants	Nos.	87500	-	100000	20000	20000	20000
(c)	Production of Walnut / Picannut Plants	Nos.	87500	-	100000	20000	-	-
<b>15. Development of Mango &amp; Lichi :</b>								
(a)	Area brought under Mango & Lichi	Hect.	46000	-	55000	44200	-	-
(b)	Production & Distribution of Mango & Lichi	Nos.	2000000	2700678	2000000	400000	400000	450000
(c)	Additional area brought under Situ Plantation of Mango	Hect.	1000	-	1000	200	-	-
<b>16. Horticulture Marketing &amp; Quality Control :</b>								
(a)	Fruit Markets covered under Marketing Intelligence Scheme	Nos.	200	218	40	40	40	40

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			Tenth Plan Target	Actual Achievement	Eleventh Five Year Plan (2007-12) Target	Annual Plan(2007-08)		
						Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.
	(b) Fruit Boxes to be distributed to the Farmers	Nos.	175000	280559	175000	35000	35000	35000
	<b>17. Medicinal &amp; Aeromatic Plants :</b>							
	(a) Area under Medicinal Plants	Hect.	200	-	200	40	-	-
	(b) Area under Aeromatic Plants	Hect.	200	-	200	40	-	-
<b>3.</b>	<b>SOIL CONSERVATION :</b>							
	<b>A. Agriculture Department :</b>							
	(a) Area to be covered under Soil & Water Conservation Measures	Hect.	22500	22325	18000	3600	3600	3600
	(b) Soil Samples to be analysed	Nos.	600000	430827	400000	80000	80000	80000
	(c) Biogas Plants to be installed	Nos.	2000	1041	-	-	-	-
	<b>B. Forests :</b>							
	<b>(a) Protective Afforestation :</b>							
	(i) Soil Conservation and Demonstration	Hect.	4750	3305	4810	385	385	423

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			Tenth Plan Target	Actual Achievement	Eleventh Five Year Plan (2007-12) Target	Annual Plan(2007-08)		
						Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.
<b>4.</b>	<b>ANIMAL HUSBANDRY :</b>							
	<b>1. Livestock Production :</b>							
	(a) Milk	000' Tonnes	840.000	872.400	920.000	860.000	880.000	875.000
	(b) Eggs	Millions	99.00	77.20	109.00	101.00	81.00	103.00
	(c) Wool	Lakh Kgs.	16.50	16.05	16.75	16.55	16.60	16.60
	<b>2. Physical Programme :</b>							
	<b>A. Cattle / Buffalo Development :</b>							
	1. A.I. performed with Frozen Semen	Lakh Nos.	4.50	5.25	6.20	5.55	6.00	6.20
	2. Nos. of Cross Breed Cows Available	Lakh Nos.	1.90	3.60	5.75	4.00	4.00	4.00
	<b>B. Livestock Health Programme:</b>							
	1. Opening of New Veterinary Dispensaries	Nos.	-	206	400	-	-	-
<b>5.</b>	<b>DAIRY DEVELOPMENT :</b>							
	1. Milk Procurement	Lakh Ltrs.	149.00	586.66	1555	235	140	145
	2. Milk Marketing	Lakh Ltrs.	154.50	542.96	1480	225	100	110
	3. Chilling Capacity	TLPD	66.00	70.00	357.50	70.00	72	74
	4. Processing Capacity	TLPD	50.00	65.00	450.00	80.00	75.00	79.00



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			Tenth Plan Target	Actual Achievement	Eleventh Five Year Plan (2007-12) Target	Annual Plan(2007-08)		
						Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.
	5. Village Dairy Co-op. (Cumulative)	Nos.	285	525	4550	20	20	20
	6. Milk Producers	Nos.	23000	25325	135380	24756	1000	1200
	7. Sale of Cattle Feed	Qtls.	119550	97343	127500	20500	20000	21000
<b>6.</b>	<b>FISHERIES :</b>							
	1. Fish Production	Tonnes	15000	34792	40000	7500	7500	7600
	2. Carp Seed Production	Millions	50.00	87.17	100.00	22.00	22.00	22.00
	3. Carp Seed Farms	Nos.	9	7	9	1	1	1
	4. Trout Seed Farms	Nos.	9	6	7	1	1	1
	5. Nursery Area	Hect.	40	15	17	1	1	1
	6. Trout Ova Production	Lakh.	20.00	20.19	10.00	7.00	8.00	8.00
<b>7.</b>	<b>FORESTRY :</b>							
	1. Integrated Watershed Dev. Project for Mid Himalayas	Hect.	-	2078	12820	4020	4020	4422
	2. DFID UK Assisted H.P. Forest Sector Reforms	Hect.	-	1571	-	-	-	-
	3. Social Forestry:							
	(a) Improvement of Tree Cover	Hect.	20350	26785	21600	3325	3325	3657
	(b) Rural Fuel Wood and Fodder Project	Hect.	18300	-	-	-	-	-

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			Tenth Plan Target	Actual Achievement	Eleventh Five Year Plan (2007-12) Target	Annual Plan(2007-08)		
						Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.
	(c) Pasture Improvement and Grazing Land	Hect.	3715	3258	3280	390	390	429
	4. Externally Aided Projects:							
	i) Indo German Economic Development Project (Changer Area)	Hect.	120	534	-	-	-	-
	ii) IWDP (Kandi Area)	Hect.	4050	7072	-	-	-	-
	5. New Forestry Scheme (Sanjhi Van Yojana)	Hect.	7425	4970	1000	200	200	200
<b>8.</b>	<b>CO-OPERATION:</b>							
	(i) Short Term Loans Advanced	Rs. in Crore	55.00	51.39	60.00	12.00	12.00	12.00
	(ii) Medium Term Loans Advanced	Rs. in Crore	230.00	443.51	250.00	50.00	50.00	50.00
	(iii) Long Term Loans Advanced	Rs. in Crore	260.00	266.76	300.00	60.00	60.00	60.00
	(iv) Agriculture Produce Marketed	Rs. in Crore	250.00	147.54	300.00	60.00	60.00	60.00
	(v) Value of Fertilizer Retailed by Co-operatives	Rs. in Crore	170.00	260.78	200.00	40.00	40.00	40.00
	(vi) Distribution of Consumers Goods :							
	a) In Rural Area	Rs. in Crore	625.00	977.28	750.00	150.00	150.00	150.00

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			Tenth Plan Target	Actual Achievement	Eleventh Five Year Plan (2007-12) Target	Annual Plan(2007-08)		
						Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.
	b) In Urban Area	Rs. in Crore	125.00		150.00	30.00	30.00	30.00
<b>9.</b>	<b>RURAL DEVELOPMENT :</b>							
	a) SGSY (Disbursement of credit)	Rs. in Lakh	10000.00	9420.73	7500.00	1500.00	1842.53	2026.78
	b) SGSY	Families	4256	31240	36277	5942	6658	7324
	c) SGRY	Lakh Mandays	-	167.17	151.36	23.04	-	Scheme is being merged into NREGA w.e.f.1-4-2008
	d) IAY :							
	i) New Construction	Nos. of Houses	15838	18234	19622	3229	4242	4666
	e) RGAY	No. of Houses	15735	14497	34414	5873	5516	5410
	f) Guru Ravi Dass Civic Amenities	<b>No Target fixed.</b>						
	g) IWDP	Area in lakh Hect.	1.08	1.50	2.46	Project based programme.		
	h) NREGA	Mandays in lacs	-	29.90	11.19	Scheme demand driven therefore not target fixed.		
	i) DPAP	Area in lakh Hect.	-	0.48	1.55	Project based programme.		
	j) DDP	Area in lakh Hect.	-	0.28	0.80	Project based programme.		

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			Tenth Plan Target	Actual Achievement	Eleventh Five Year Plan (2007-12) Target	Annual Plan(2007-08)		
						Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.

10.	PANCHAYATI RAJ :							
	1. Honorarium to Elected Representatives of PRIs	No. of Members	-	26534	1087	1087	-	1087
	2. C/O Residence of Panchayat Inspectors/Sub Inspectors / Panchayat Secretaries at Block / Panchayat Level	Nos.	-	-	375	75	9	12
	3. Construction / Addition / Alteration of Panchayat Ghars / PRIs Buildings	Nos.	-	204	500	250	140	250
	4. Honorarium to Staff of Zila Parishad and Panchayat Samitis	No. of Members	-	-	87	87	-	-
	5. Maintenance of Infrastructure of Panchayati Raj Institutions	No.	-	-	3124	3124	-	-
	6. Untied Grants to Zila Parishads, Panchayat Samitis and Gram Panchayats	No.	-	-	3330	3330	-	-
	7. Expansion of Panchayati Raj Training Institute Baijnath	No.	-	-	1	1	-	-

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						Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.
	8. Award under 11 <sup>th</sup> Finance Commission to Gram Panchayats	No.	-	3037	-	-	-	-
	9. Const./ Repair of Panchayat Ghars	Nos.	-	-	-	-	-	-
	10. Honorarium to Contractual Staff Engaged by PRIs	No.	-	4388	415	415	-	400
	11. O.E. to Zila Parishads Panchayats Samitis and Gram Panchayats	No.	-	3284	760	160	-	-
	12. Incentive grant to Un- Opposed Gram Panchayats	No. of Panchayat Benefited	-	298	298	298	298	-
	13. Const. of Residence of DPOs/ Principals, Training Institute & Other Employees of the PR Department at Distt. Level	Nos.	-	14	60	5	2	3
	14. Organsisation of Panchayats Samelans	Nos.	-	5	5	1	1	-
	15. Training to Elected Representatives of PRIs	No. of Camp	-	24572	24572	24572	21944	-

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			Tenth Plan Target	Actual Achievement	Eleventh Five Year Plan (2007-12) Target	Annual Plan(2007-08)		
						Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.
	16. Infrastructure for Newly created Gram Panchayats	Nos.	-	115	2922	-	206	-
	17. Loan to Gram Panchayats for remunerative assets.	Nos.	-	3	20	4	3	20
	18. Backward Region Grant Fund	Districts to be covered	-	-	-	2	2	2
<b>11.</b>	<b>I R E P :</b>							
	<b>A. Solar Thermal :</b>							
	i) Solar Cookers	Nos.	5000	2527	1500	300	300	300
	ii) Dish Type Solar Cooker	Nos.	-	16	-	-	10	10
	iii) Solar Water Heating System :							
	100 LPD	Nos.	500	498	500	100	100	100
	200 LPD	Nos.	25	20	25	5	5	5
	500 LPD	Nos.	150	56	50	10	10	10
	1000 LPD	Nos.	50	13	10	2	2	2
	2000 LPD	Nos.	25	9	10	2	2	2
	iv) Energy Audit (Govt. Buildings) Report	Nos.	-	-	-	-	-	-
	v) Community Solar Cooker	Nos.	-	-	50	10	-	-

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						Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.
	<b>B. Solar Photovoltaic System :</b>							
	i) SPV Domestic Light	Nos.	10500	6173	10000	2000	2000	2000
	ii) SPV Street Light	Nos.	1500	2422	10000	2000	2397	2100
	iii) SPV Lanterns	Nos.	10500	-	-	-	-	-
	<b>C. MPP Projects:</b>							
	i) Hydram (Procurement / Installation)	Nos.	150	269	50	10	10	5
	ii) Improved Water Mills	Nos.	300	101	-	-	-	-
	iii) Upgradation of Water Mills under MNES	Nos.	50	75	75 (Installation)	75 (Installation)	10	10
	<b>D. New Micro Hydel Projects under MNES Scheme :</b>							
	i) New Projects	Nos.	8 Projects	As per Target	Remaining Work	Remaining Work	As per Target	Remaining Work
	<b>E. Energy Efficient Devices</b>							
	(i) Pressure Cookers	Nos.	-	12132	25000	5000	5000	6000
	(ii) Compact Flour scent Lamp	Nos.	-	2945	10000	2000	2000	5000
<b>12.</b>	<b>LAND REFORMS:</b>							
	(a) Consolidation of Holdings	Acres	18920	5527	5778	1926	1926	1926
	(b) Cadastral Survey :							

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						Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.
	Khasra Numbers to be surveyed :							
	(i) Kangra Division	Khasra Nos.	346200	-	-	-	-	-
	(ii) Shimla Division	Khasra Nos.	350000	311850	400000	70000	70000	75000
	(c) Formulation of New Estates	Nos.	350	511	480	96	100	96
	(d) Preparation of Four Partas	Nos.	350	529	460	92	110	92
	(e) Completion of Boundary Registers	Nos.	350	537	460	92	110	92
	(f) Forest Settlement Operation (Measurement of Area)	Hect.	25000.00	24941.00	32250.00	6450.00	6000.00	6450.00
	(g) Revenue Housing Scheme (Incl. Tribal Area Sub-Plan)	Nos.	25000	450	-	-	29	275
<b>13.</b>	<b>IRRIGATION AND FLOOD CONTROL:</b>							
	1. Major and Medium Irrigation Schemes (CC Area)	Hect.	8000	3302	16000	2000	2000	2000
	2. Minor Irrigation (CCArea)	Hect.	10000	10929	15000	2500	2500	2500
	3. Command Area Development :							
	(a) Field Channel Development	Hect.	3000	6092	7500	1500	1500	1500



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						Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.
	(b) Warabandi	Hect.	3000	5321	7500	1500	1500	1500
	4. Flood Control Work (Area Provided with Protection)	Hect.	2500	3383	4000	800	800	800
<b>14.</b>	<b>ENERGY:</b>							
	<b>A. Power :</b>							
	(i) Installed Capacity	MW	645.833	141.000	5744.100	4.500	-	4.500
	(ii) Electricity Generated	MU	8695.000	6694.435	-	-	1769.400	1851.000
	(iii) Electricity Sold :							
	(a) With-in State	MU	14155.000	16065.602	-	-	5198.000	5664.000
	(b) Out-Side State	MU	-	7017.710	-	-	1165.980	734.000
<b>15.</b>	<b>INDUSTRIES :</b>							
	<b>A. Village &amp; Small Industries :</b>							
	1. Small Scale Industries :							
	(a) Units Established(SSi)	Nos.	3350	4090	4400	800	800	850
	(b) Artisans Trained	Nos.	18000	29355	27000	5500	5500	6000
	(c) Employment Generated	Nos.	27000	34691	34000	7000	7000	7500
	2. Establishment of Industrial Area/Estate :							
	(a) Nos. of IAs/IEs	Nos.	6	5	6	1	1	1

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						Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.
	(b) Nos.of Units Established	Nos.	300	313	400	75	75	85
	(c) Employment	Nos.	3000	3526	4000	750	750	850
	<b>3. Handloom &amp; Handicraft Industries :</b>							
	(a) Production Value	Rs. in lakh	5500.00	2825.00	3000.00	600.00	60.00	650.00
	(b) Employment :							
	i) Part Time	Nos.	14000	6250	8000	1500	1500	1600
	ii) Full Time	Nos.	13000	3300	4000	700	700	750
	<b>4. Sericulture Industries:</b>							
	(a) Production of Reeling Cocoon	Lakh Kgs.	10.00	6.86	10.00	1.75	1.75	1.90
	(b) Employment	Lakh Mandays	40.00	33.92	40.00	8.00	8.00	10.00
	(c) Production of Raw Silk	Quintals	-	103.86	200.00	32.00	32.00	35.00
<b>16.</b>	<b>CIVIL AVIATION :</b>							
	(i) Expansion Work of Shimla & Kangra Airports to be completed	Nos.	-	1	10	4	-	1
<b>17.</b>	<b>ROADS AND BRIDGES :</b>							
	(i) Motorable Roads	KMs.	2750	2727	3000	600	600	650

## HEAD OF DEVELOPMENT /ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan (2007-2012)			Annual Plan 2008-09 Target
			Tenth Plan Target	Actual Achievement	Eleventh Five Year Plan (2007-12) Target	Annual Plan(2007-08)		
						Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.
	(ii) Jeepable Roads	KMs.	100	206	100	20	20	35
	(iii) Cross Drainage	KMs.	3250	3143	3200	640	640	700
	(iv) Metalling and Tarring	KMs.	3250	3121	3500	700	700	760
	(v) Bridges	Nos.	150	265	170	34	34	39
	(vi) Village Connectivity	Nos.	250	349	200	40	40	45
	(vii) Cable Ways	Nos.	10	1	5	1	1	1
<b>18.</b>	<b>TRANSPORT :</b>							
	(i) Purchase of Vehicles	Nos.	1000 Buses	703 Buses 33 Cabs 1 Tanker	1260 Buses	260 Buses	260 Buses 16 Cabs	300 Buses
	(ii) Purchase of Machinery	Nos.	<b>Unit wise Projection can not be quantified.</b>					
	(iii) C/O Buildings	Nos.						
<b>19.</b>	<b>TOURISM :</b>							
	(i) International Tourist Arrivals	Nos.	721500	1015490	901875	120000	320000	350000
	(ii) Domestic Tourist Arrivals	Nos.	25028600	7875687	32537180	6500000	8592000	9500000
	(iii) Accommodations Available Beds	Nos.	2250	41526	15000	3000	2200	3500
<b>20.</b>	<b>CIVIL SUPPLIES :</b>							
	(i) Construction of Godowns	Nos.	29	-	-	-	-	-

## HEAD OF DEVELOPMENT /ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan (2007-2012)		Annual Plan 2008-09 Target	
			Tenth Plan Target	Actual Achievement	Eleventh Five Year Plan (2007-12) Target	Annual Plan(2007-08)		
						Target		Anticipated Achievement
1.	2.	3.	4.	5.	6.	7.	8.	9.
	(ii) Construction of Office and Office-cum- Residential Buildings	Nos.	4	-	-	-	-	-
<b>21.</b>	<b>WEIGHTS &amp; MEASURES</b>							
	(i) Fees from Stamping of Weights & Measures	Lakh Rs.	6.00	-	-	-	-	-
	(ii) Inspection	Nos.	9900	82691	72800	14560	14560	14560
	(iii)Challans	Nos.	720	5798	4690	938	938	938
<b>22.</b>	<b>EDUCATION :</b>							
	<b>1. Elementary Education : (Age Group– 6 to 11 years )</b>							
	<b>(i) Enrolment (All):</b>							
	(a) Boys	000'Nos.	399.20	265.00	257.95	276.00	276.00	260.00
	(b) Girls	000'Nos.	390.30	258.00	248.29	267.76	267.76	253.00
	<b>Total :</b>	<b>000'Nos.</b>	<b>789.50</b>	<b>523.00</b>	<b>506.24</b>	<b>543.76</b>	<b>543.76</b>	<b>513.00</b>
	<b>(ii) Enrolment Ratio:</b>							
	(a) Boys	%	103	103	108	108	108	102
	(b) Girls	%	103	103	106	106	106	102
	<b>Total :</b>	<b>%</b>	<b>103</b>	<b>103</b>	<b>107</b>	<b>107</b>	<b>107</b>	<b>102</b>
	<b>Scheduled Castes :</b>							

## HEAD OF DEVELOPMENT /ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan (2007-2012)			Annual Plan 2008-09 Target
			Tenth Plan Target	Actual Achievement	Eleventh Five Year Plan (2007-12) Target	Annual Plan(2007-08)		
						Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.
	<b>(i) Enrolment:</b>							
	(a) Boys	000'Nos.	110.10	90	88.35	93.32	93.32	85
	(b) Girls	000'Nos.	111.80	88	85.80	90.47	90.47	83
	<b>Total :</b>	<b>000'Nos.</b>	<b>221.90</b>	<b>178</b>	<b>174.15</b>	<b>183.79</b>	<b>183.79</b>	<b>168</b>
	<b>(ii) Enrolment Ratio :</b>							
	(a) Boys	%	103	103	108	108	108	102
	(b) Girls	%	103	103	106	106	106	102
	<b>Total :</b>	<b>%</b>	<b>103</b>	<b>103</b>	<b>107</b>	<b>107</b>	<b>107</b>	<b>102</b>
	<b>Scheduled Tribes :</b>							
	<b>(i) Enrolment:</b>							
	(a) Boys	000'Nos.	20.20	16	15.35	16.36	16.36	15
	(b) Girls	000'Nos.	18.60	16	15.40	16.26	16.26	15
	<b>Total :</b>	<b>000'Nos.</b>	<b>38.80</b>	<b>32</b>	<b>30.75</b>	<b>32.62</b>	<b>32.62</b>	<b>30</b>
	<b>(ii) Enrolment Ratio:</b>							
	(a) Boys	%	104	104	108	108	108	102
	(b) Girls	%	104	104	106	106	106	102
	<b>Total :</b>	<b>%</b>	<b>104</b>	<b>104</b>	<b>107</b>	<b>107</b>	<b>107</b>	<b>102</b>
	<b>2. Middle Classes (6th to 8<sup>th</sup>) :</b>							
	<b>(i) Enrolment:</b>							
	(a) Boys	000'Nos.	250 (25)	172	294.25	181.36	181.36	167

## HEAD OF DEVELOPMENT /ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan (2007-2012)			Annual Plan 2008-09 Target
			Tenth Plan Target	Actual Achievement	Eleventh Five Year Plan (2007-12) Target	Annual Plan(2007-08)		
						Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.
	(b) Girls	000 <sup>7</sup> Nos.	228 (35)	163	273.60	172.25	172.25	158
	<b>Total :</b>	<b>000<sup>7</sup>Nos.</b>	<b>478 (60)</b>	<b>335</b>	<b>567.85</b>	<b>353.61</b>	<b>353.61</b>	<b>325</b>
	<b>(ii) Enrolment Ratio:</b>							
	(a) Boys	%	101	101	116	116	116	102
	(b) Girls	%	96	96	112	112	112	102
	<b>Total :</b>	<b>%</b>	<b>98</b>	<b>98</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>102</b>
	<b>Scheduled Castes:</b>							
	<b>(i) Enrolment:</b>							
	(a) Boys	000 <sup>7</sup> Nos.	55.50(7.5%)	52	91.05	54.23	54.23	50
	(b) Girls	000 <sup>7</sup> Nos.	51.00(10%)	49	83.40	50.43	50.43	46
	<b>Total :</b>	<b>000<sup>7</sup>Nos.</b>	<b>106.50</b>	<b>101</b>	<b>174.45</b>	<b>104.66</b>	<b>104.66</b>	<b>96</b>
	<b>(ii) Enrolment Ratio:</b>							
	(a) Boys	%	86	86	116	116	116	102
	(b) Girls	%	82	82	112	112	112	102
	<b>Total :</b>	<b>%</b>	<b>84</b>	<b>84</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>102</b>
	<b>Scheduled Tribes :</b>							
	<b>(i) Enrolment:</b>							
	(a) Boys	000 <sup>7</sup> Nos.	10.40(1.50)	10	17.90	10.60	10.60	9.00
	(b) Girls	000 <sup>7</sup> Nos.	8.40(2.00)	10	16.30	9.73	9.73	8.00
	<b>Total :</b>	<b>000<sup>7</sup>Nos.</b>	<b>18.80(3.50)</b>	<b>20</b>	<b>34.20</b>	<b>20.33</b>	<b>20.33</b>	<b>17.00</b>

## HEAD OF DEVELOPMENT /ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan (2007-2012)			Annual Plan 2008-09 Target
			Tenth Plan Target	Actual Achievement	Eleventh Five Year Plan (2007-12) Target	Annual Plan(2007-08)		
						Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.

	<b>(ii) Enrolment Ratio:</b>							
	(a) Boys	%	108	108	116	116	116	102
	(b) Girls	%	90	90	112	112	112	102
	<b>Total :</b>	%	<b>99</b>	<b>99</b>	<b>114</b>	<b>114</b>	<b>114</b>	<b>102</b>
	<b>3. Secondary Education Classes (9th to 10<sup>th</sup>):</b>							
	<b>(i) Enrolment (All) :</b>							
	(a) Boys	000'Nos.	141(25)	118	122	118	118	115
	(b) Girls	000'Nos.	119(30)	107	111	107	107	102
	<b>Total :</b>	<b>000'Nos.</b>	<b>260(55)</b>	<b>225</b>	<b>233</b>	<b>225</b>	<b>225</b>	<b>217</b>
	<b>(ii) Enrolment Ratio :</b>							
	(a) Boys	%	94	92	93	92	92	91
	(b) Girls	%	80	87	88	87	87	86
	<b>Total :</b>	%	<b>87</b>	<b>90</b>	<b>91</b>	<b>90</b>	<b>90</b>	<b>89</b>
	<b>Scheduled Castes:</b>							
	<b>(i) Enrolment:</b>							
	(a) Boys	000'Nos.	33(5)	29	34	30	30	25
	(b) Girls	000'Nos.	31(7.50)	27	32	28	28	20
	<b>Total :</b>	<b>000'Nos.</b>	<b>64(12.50)</b>	<b>56</b>	<b>66</b>	<b>58</b>	<b>58</b>	<b>45</b>

## HEAD OF DEVELOPMENT /ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan (2007-2012)			Annual Plan 2008-09 Target
			Tenth Plan Target	Actual Achievement	Eleventh Five Year Plan (2007-12) Target	Annual Plan(2007-08)		
						Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.

	<b>(ii) Enrolment Ratio:</b>							
	(a) Boys	%	84	85	83	80	80	79
	(b) Girls	%	80	81	79	81	81	80
	<b>Total :</b>	<b>%</b>	<b>82</b>	<b>83</b>	<b>81</b>	<b>82</b>	<b>82</b>	<b>80</b>
	<b>Scheduled Tribes :</b>							
	<b>(i) Enrolment:</b>							
	(a) Boys	000*Nos.	6.40(1.50)	6.00	6.50	6.10	6.10	6.00
	(b) Girls	000*Nos.	5.50(2.00)	5.00	5.50	5.10	5.10	5.00
	<b>Total :</b>	<b>000*Nos.</b>	<b>11.90(3.50)</b>	<b>11.00</b>	<b>12.00</b>	<b>11.20</b>	<b>11.20</b>	<b>11.00</b>
	<b>(ii) Enrolment Ratio:</b>							
	(a) Boys	%	110	110	110	110	110	109
	(b) Girls	%	95	96	95	96	96	95
	<b>Total :</b>	<b>%</b>	<b>102</b>	<b>103</b>	<b>102</b>	<b>103</b>	<b>103</b>	<b>102</b>
	<b>4. Secondary Classes (11th-12th):</b>							
	<b>(i) Enrolment :</b>							
	(a) Boys	000*Nos.	70(10)	78.10	79.00	78.20	78.20	75.20
	(b) Girls	000*Nos.	56(15)	63.10	64.00	63.20	63.20	60.20
	<b>Total :</b>	<b>000*Nos.</b>	<b>126(25)</b>	<b>141.20</b>	<b>143.00</b>	<b>141.40</b>	<b>141.40</b>	<b>135.40</b>
	<b>(ii) Enrolment Ratio :</b>							



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Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan (2007-2012)			Annual Plan 2008-09 Target
			Tenth Plan Target	Actual Achievement	Eleventh Five Year Plan (2007-12) Target	Annual Plan(2007-08)		
						Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.
	(a) Boys	%	52	60	55	60	60	59
	(b) Girls	%	38	50	45	50	50	49
	<b>Total :</b>	%	<b>45</b>	<b>55</b>	<b>50</b>	<b>55</b>	<b>55</b>	<b>54</b>
	<b>Scheduled Castes:</b>							
	<b>(i) Enrolment:</b>							
	(a) Boys	000'Nos.	13.00(2.40)	17.00	17.50	17.10	17.10	15.05
	(b) Girls	000'Nos.	10.00(2.40)	14.00	14.50	14.10	14.10	12.10
	<b>Total :</b>	<b>000'Nos.</b>	<b>23.00(4.80)</b>	<b>31.00</b>	<b>32.00</b>	<b>31.20</b>	<b>31.20</b>	<b>27.15</b>
	<b>(ii) Enrolment Ratio:</b>							
	(a) Boys	%	35	51	53	51	51	50
	(b) Girls	%	23	40	42	40	40	39
	<b>Total :</b>	%	<b>29</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>
	<b>Scheduled Tribes :</b>							
	<b>(i) Enrolment:</b>							
	(a) Boys	000'Nos.	3.00(2.00)	3.74	3.79	3.75	3.75	2.75
	(b) Girls	000'Nos.	2.50(2.00)	3.02	3.07	3.03	3.03	2.50
	<b>Total :</b>	<b>000'Nos.</b>	<b>5.50(4.00)</b>	<b>6.76</b>	<b>6.86</b>	<b>6.78</b>	<b>6.78</b>	<b>5.25</b>
	<b>(ii) Enrolment Ratio:</b>							
	(a) Boys	%	8	46	51	50	50	50
	(b) Girls	%	15	36	40	40	40	38

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			Tenth Plan Target	Actual Achievement	Eleventh Five Year Plan (2007-12) Target	Annual Plan(2007-08)		
						Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.
	<b>Total :</b>	%	11	41	45	45	45	44
	<b>5. Primary Education :</b>							
	i) Opening of Primary Schools	Nos.	500	-	250	50	100	50
	<b>6. Middle Schools :</b>							
	i) Opening of Middle Schools	Nos.	1400	-	500	100	200	200
	ii) Teachers in Middle Schools	Nos.	8400	-	3000	600	1200	1200
	<b>7. Secondary Schools :</b>							
	i) Opening of High Schools	Nos.	400	324	-	50	189	Target for GHS not fixed as all the GHS have to be upgraded to GSSS.
	ii) Teachers in High Schools	Nos.	2800	1697	-	350	552	
	iii) Opening of Senior Secondary Schools	Nos.	100	454	1000	200	248	200
	iv) Teachers in Senior Secondary Schools	Nos.	2200	7007	22000	4400	2478	4400
	v) Opening of Colleges	Nos.	-	27	15	3	3	3
	vi) Staff in Colleges	Nos.	-	1011	1080	216	210	210
<b>23.</b>	<b>TECHNICAL EDUCATION :</b>							
	<b>A. Technical Education :</b>							

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Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan (2007-2012)			Annual Plan 2008-09 Target
			Tenth Plan Target	Actual Achievement	Eleventh Five Year Plan (2007-12) Target	Annual Plan(2007-08)		
						Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.
	i) REC (Now NIT)	Nos.	-	-	-	-	-	-
	ii) Polytechnics	Nos.	1	1	4	1	1	1
	iii) Engineering College, Sundernagar	Nos.	-	1	-	-	-	-
	iv) B.Pharmacy College, Rohroo	Nos.	-	1	-	-	-	-
	<b>Sub-Total :</b>	<b>Nos.</b>	<b>1</b>	<b>3</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>1</b>
	<b>B. Craft &amp; Vocational Training :</b>							
	i) ITIs in Non-Tribal Areas	Nos.	15	9	18	9	21	5
	ii) ITIs for Women in Non-Tribal Areas	Nos.	5	-	-	-	-	-
	iii) ITIs for Physically Handicapped	Nos.	-	-	-	-	-	-
	iv) ITIs in Tribal Areas	Nos.	-	1	1	1	1	-
	v) ITIs for Women in Tribal Areas	Nos.	-	-	-	-	-	-
	vi) Motor Driving & Heavy Earth Moving Machinery Operator Training School	Nos.	-	-	-	-	-	-
	<b>Sub-Total :</b>	<b>Nos.</b>	<b>20</b>	<b>10</b>	<b>19</b>	<b>10</b>	<b>22</b>	<b>5</b>
	<b>Grand Total :</b>	<b>Nos.</b>	<b>21</b>	<b>13</b>	<b>23</b>	<b>11</b>	<b>23</b>	<b>6</b>

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Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan (2007-2012)			Annual Plan 2008-09 Target
			Tenth Plan Target	Actual Achievement	Eleventh Five Year Plan (2007-12) Target	Annual Plan(2007-08)		
						Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.
<b>24.</b>	<b>MOUNTAINEERING AND ALLIED SPORTS :</b>							
	i) Strengthening of Directorate of Mountaineering Institute & Allied Sports, Manali :							
	a) Nos. of Trainees to be trained / trained in Mountaineering High Altitude Trekking , Skiing and Adventure Courses	Persons	10500	29732	15000	3000	3000	3500
	b)At Regional Mountaineering Centre, Dharamshala	Persons	2700	3460	3200	700	700	950
	ii) Strengthening of High Altitude Trekking- cum- Skiing Centre at Narkanda, Dalhousie / Chamba	Persons	5150	7048	2700	550	550	650
	iii) Regional Water Sports Centre, Pongdam	Persons	3680	3524	4000	750	750	850

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			Tenth Plan Target	Actual Achievement	Eleventh Five Year Plan (2007-12) Target	Annual Plan(2007-08)		
						Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.
	iv) Mountain Rescue and Training Scheme at Jispa Khoksar and Bharmour	Persons	1950	4181	2500	450	450	450
	v) Prov. Training to SCs Youths in Mountaineering, Skiing & Water Sport Courses	Nos.	-	203	750	100	100	150
	vi) Regional Adventure Sports Centre Hatkoti/Skiing and Trekking Centre Chansel	Nos.	-	1569	2500	400	400	400
<b>25.</b>	<b>HEALTH AND FAMILY WELFARE :</b>							
	i) Opening of Health Sub-Centres	Nos.	<b>134 (Backlog of Ninth Plan)</b>	5	-	-	1	-
	ii) Opening of Primary Health Centres	Nos.	89 (Backlog of Ninth Plan - 1 PHC opened at Seach in Bharmour, Dist. Chamba announced by the Hon'ble Chief Minister)	14	-	-	7	-
	iii) Opening of Community Health Centres	Nos.	-	6	-	-	2	-
<b>26.</b>	<b>AYURVEDA :</b>							
	i) Opening of Ayurvedic Health Centres	Nos.	125	10	50	10	6	10

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			Tenth Plan Target	Actual Achievement	Eleventh Five Year Plan (2007-12) Target	Annual Plan(2007-08)		
						Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.
	ii) Opening of Homeopathic Health Centres	Nos.	10	-	10	2	2	2
	iii) Opening of Ayurvedic Hospitals	Nos.	3	-	3	1	1	1
	iv) Upgradation of Dispensaries as 10 Bedded Hospitals	Nos.	5	2	5	1	-	1
	v) Panch Karma Treatment in District Ayurvedic Hospitals	Nos.	3	3	5	2	-	2
<b>27.</b>	<b>MEDICAL EDUCATION :</b>							
	<b>(i) Strengthening of Medical College Admission :</b>							
	(a) M.B.B.S. Courses	Students in Nos.	500	260	500	65	65	-
	(b) Post Graduate Degree / Diploma Courses	Nos.	285	224	350	56	56	-
	(c) Internship Training	Nos.	450	260	450	65	65	-
	(d) House Job	Nos.	75	64	80	16	16	-
	(e) Blood Donation Camp	Nos.	100	145	150	50	50	-
	(f) Eye Relief Camp	Nos.	25	-	-	-	-	-
	(g) Dental College (BDS Courses)	Nos.	240	140	300	60	-	-

## HEAD OF DEVELOPMENT /ITEM WISE PHYSICAL TARGETS AND ACHIEVEMENTS

Sr. No.	HEAD OF DEVELOPMENT / ITEM	Unit	Tenth Five Year Plan (2002-07)		Eleventh Five Year Plan (2007-2012)			Annual Plan 2008-09 Target
			Tenth Plan Target	Actual Achievement	Eleventh Five Year Plan (2007-12) Target	Annual Plan(2007-08)		
						Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.
	(h) Training of Dental Hygienists	Nos.	40	-	100	20	20	-
	(i) Training of Dental Mechanics	Nos.	40	-	100	20	20	-
	(j) PG Courses	Nos.	63	-	-	-	-	-
	(h) PG Degree	Nos.	-	-	12	8	8	-
	(i) B.Sc.Degree	Nos.	-	60	150	30	30	-
	<b>ii) Dr. RPMC Tanda :</b>							
	(a) MBBS Admission	Nos.	250	50	250	50	100	-
<b>28.</b>	<b>SEWERAGE AND WATER SUPPLY:</b>							
	<b>A. Urban Water Supply :</b>							
	a) Towns Covered	Nos.	15	17	15	3	5	3
	<b>B. Rural Water Supply :</b>							
	<b>i) State Sector :</b>							
	(a) Villages Covered / Habitations	Habitations covered	3000	2421	3000	1600	1600	2000 (NC+PC)
	(b) Hand Pumps Installed	Nos.	5000	3535	1500	1500	900	150
	<b>ii) Central Sector :</b>							

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			Tenth Plan Target	Actual Achievement	Eleventh Five Year Plan (2007-12) Target	Annual Plan(2007-08)		
						Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.
	(a) Villages Covered / Habitations	Habitations covered	5000	4825	-	2910	2910	-
	<b>C. Sewerage :</b>							
	(a) Towns Covered	Nos.	12	7	12	3	3	3
<b>29.</b>	<b>URBAN DEVELOPMENT :</b>							
	1. Environmental Improvement of Slums Dwellers / NSDP	Nos.	33702	27949	51600	5850	-	3200
	2. IDSMT / UIDSSMT	Towns Covered	14	14	5	1	1	2
	3. SJSRY:	Mandays	800000					
	(i) USEP(S)		-	838	Target will be fixed by GOI.	Target will be fixed by GOI.	-	Target will be fixed by GOI.
	(ii) USEP(T)		-	2880				
	(iii) DWCUA(S)		-	30				
	(iv) DWCUA(T &CS)		-	29				
	(v) UWEP		-	27000				
<b>30.</b>	<b>WELFARE OF SC's/ST's/OBC's</b>							
	<b>I. Welfare of Scheduled Castes:</b>							
	1. Economic Betterment of SCs	No. of Beneficiaries	7500	7979	27062	5287	5280	Actual Basis
	2. Award for Inter-Caste Marriages	Couples Benefited	6000	1117	1430	268	267	267



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			Tenth Plan Target	Actual Achievement	Eleventh Five Year Plan (2007-12) Target	Annual Plan(2007-08)		
						Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.
	3. Pre-Examination Coaching Centres	Nos.	1	-	-	-	-	-
	4. Electrification to the SC's / ST's House (Scheme is being implemented by HPSEB)	Nos.	5000	-	-	-	-	-
	5. Proficiency in Typing / Short-Hand	No.of Trainees	500	-	-	-	-	-
	6. Housing Subsidy	No. of Beneficiaries	6410	3790	18418	2236	1827	738
	7. Proficiency in Computer Application	No.of Trainees	500	137	13333	3333	Actual Basis	Actual Basis
	8. Improvement of Harijan Basties	No.of Basties	-	3370	Actual Basis	-	-	-
	9. Compensation to Victims of Atrocities	No. of Beneficiaries	-	175	Actual Basis	Actual Basis	Actual Basis	Actual Basis
	<b>II. Welfare of Scheduled Tribes:</b>							
	1. Economic Betterment of ST's	No. of Beneficiaries	25625	4790	12500	2500	2691	Actual Basis

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			Tenth Plan Target	Actual Achievement	Eleventh Five Year Plan (2007-12) Target	Annual Plan(2007-08)		
						Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.
	2. Housing Subsidy	No of Beneficiaries	4500	2918	2647	356	329	389
	3. Proficiency in Typing & Shorthand	No. of Trainees	166	-	-	-	-	-
	4. Proficiency in Computer Application	No. of Trainees	-	49	6000	1333	Actual Basis	Actual Basis
	<b>III. Welfare of OBC'S :</b>							
	1. Proficiency in Typing & Shorthand	No.of Beneficiaries	166	-	-	-	-	-
	2. Economic Betterment of OBC's	No.of Beneficiaries	5000	5142	12125	1875	1875	Actual Basis
	3. Housing Subsidy	No.of Beneficiaries	1500	2085	5381	690	690	454
	4. Proficiency in Computer Application	No. of Trainees	166	116	6666	1733	Actual Basis	Actual Basis
<b>31.</b>	<b>SOCIAL WELFARE :</b>							
	<b>I. Welfare of Handicapped :</b>							
	1. Marriage Grants to Disabled	No. of Couples	2200	1985	2600	620	Actual Basis	Actual Basis
	2. Rehabilitation Allowances in Leprosy	No. of Persons	16666	1944	-	-	-	-

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			Tenth Plan Target	Actual Achievement	Eleventh Five Year Plan (2007-12) Target	Annual Plan(2007-08)		
						Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.
	3. After Care Vocational Centres	No. of Centres	1	-	-	-	-	-
	4. Home for Deaf & Dumb, Physically Disabled	No. of Centres	4	4	4	4	4	4
	5. Scholarship to Disabled	No. of Beneficiaries	-	1870	-	-	Actual Basis	Actual Basis
	6. Aid for Purchase of Artificial Limbs	No. of Beneficiaries	-	112	Closed	Closed	Closed	Closed
	<b>II. Child Welfare:</b>							
	1. Foster Care Services	No. of Children	-	-	-	-	-	-
	2. Rehabilitation of Inmates of Bal/Balika Ashrams	No. of Inmates	1166	210	MMBUY	-	-	-
	3. Home for Children in Need of Care and Protection	No. of Homes	2	2	2	2	2	2
	4. Balwaries/IHPCCW Etc.	No. of Balwaries	177	771	710	142	142	-
	<b>III. Women Welfare:</b>							
	1. State Home at Nahan	No. of Homes	1	1	1	1	1	-
	<b>IV. Welfare of Destitute:</b>							
	1. Marriage Grant to Destitute Girls/Women	No. of Beneficiaries	5320	5189	6363	1454	1272	1318

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			Tenth Plan Target	Actual Achievement	Eleventh Five Year Plan (2007-12) Target	Annual Plan(2007-08)		
						Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.
	2. Home for Aged at Garli & Bhangrotu	No. of Homes	2	2	2	2	2	2
	<b>V. Other:</b>							
	(i) Grant to Legal Advisory Board	No. of Boards	1	1	1	1	1	1
	(ii) Special Nutrition Programmes	No. of Beneficiaries	1100000	1932187	2000000	500000	669121	669121
	(iii) AWW/Helpers	Nos.of AWW / Helper	19978	72541	182480	36496	36496	TNP
	(iv) Old Age/Widow Pension	No. of Beneficiaries	670354	638706	1375460	210349	210349	70964
	(v) National Family Benefits	No. of Beneficiaries	1000	8838	15000	2000	2000	2000
	(vi) Widow Re-Marriage	No. of Beneficiaries	-	239	900	140	140	140
	(vii) NPRPD	No. of Beneficiaries	Actual basis	-	-	-	-	-
	(viii) Balika Samridhi Yojna	No. of Beneficiaries	Actual basis	-	-	-	-	-
	(ix) Annapurna Yojana	No. of Beneficiaries	Actual basis	-	-	-	-	-
	(x) Self Employment to Women	No. of Beneficiaries	-	-	19800	1000	-	-

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			Tenth Plan Target	Actual Achievement	Eleventh Five Year Plan (2007-12) Target	Annual Plan(2007-08)		
						Target	Anticipated Achievement	
1.	2.	3.	4.	5.	6.	7.	8.	9.
	(xi) Mother Tersa Asahya Matari Sambal Yojana	No. of Beneficiaries	-	6818	245000	17850	7121	10900
<b>32.</b>	<b>POOLED NON- RESIDENTIAL GOVERNMENT BUILDING :</b>							
	(i) Pooled Non- Residential Government Building	Nos.	50	64	65	30	13	14
<b>33.</b>	<b>POOLED GOVERNMENT HOUSING</b>							
	(i) Pooled Government Housing	Nos.	300	163	300	40	40	42
	(ii)Judiciary	Nos.	-	9	20	4	4	6
<b>34.</b>	<b>HIPA :</b>							
	(i) Training Courses	No. of Courses	1250	1339	750	150	150	150